

8 October 2024 Council Meeting Attachments

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Chief Executive Officer

REPORT ON OPERATIONS

September 2024

Issue 87

Published October 2024

Presented at the Council Meeting of Council on 8 October 2024

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

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

CEO update

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

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

- attendance at a LeadWest MPs Roundtable with The Hon. Tim Pallas MP Treasurer;
- attendance at a meeting with Sarah Connolly Member for Laverton together with Mayor Cr Matt Tyler and council officers to discuss Councils advocacy priorities;
- attendance at a meeting with Mathew Hilakari, Member for Point Cook together with Mayor Cr Tyler and council officers to discuss Councils advocacy priorities; and
- attendance at a meeting with executives from Level Crossing Removal Project (LXRP), to discuss the new level crossing projects within the municipality.



Aaron van Egmond
Chief Executive Officer

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Delivering for our community

Library services



Libraries

September 2024

Physical loans (books etc.): 22,794

eLibrary loans (eBooks etc.): 6,725

Renewals: 7,687

Total: 37,206

Library visits: 58,131

Loans have decreased -6.4 per cent compared to August 2024.

Year to date loans have decreased -8.7 per cent compared to September 2023.

eLibrary loans have decreased -3.45 per cent compared to August 2024.

Year to date eLibrary loans have decreased -7.7 per cent compared to September 2023.

R U OK? Day

Council invited community to a morning tea at Laverton Hub on 12 September to highlight the importance of starting meaningful conversations when you notice someone in your life maybe struggling. The event included:

- Massage
- Youth counselling
- Rock painting
- Sausage sizzle
- Zumba
- Sustainability give aways and mobile library

The event was supported by local partnerships including LCIS, IPC Health, Association of New Elderly and Bunnings. In total over 1,000 people participated in the activities.



Image: Laverton Hub R U OK? Day

Monday Makerspace

Every Monday afternoon in term time, the Makerspace is open for drop-in sessions for community to access a variety of equipment facilitated by a trained staff member. The 3D printer, sewing machines and electronics kits are proving popular this month with one community member designing and making a 3D hovercraft frame.



Image: Makerspace at STEAM Centre, Altona Meadows Library

Environmental Discovery Time

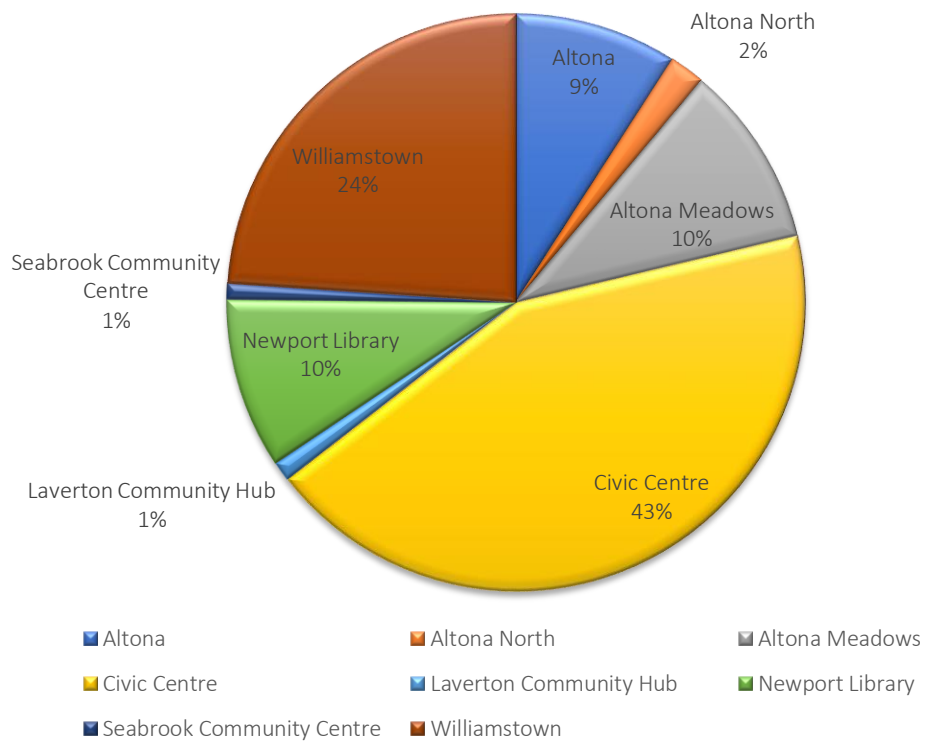
The Family Engagement and Learning team run Environmental Discovery Time, a program designed for preschoolers and their parents/carers, to explore environmental topics through play-based learning. The program regularly has between 30 and 40 attendees each week and provides children with the opportunity to play games and learn about the world around us with different weekly themed activities.



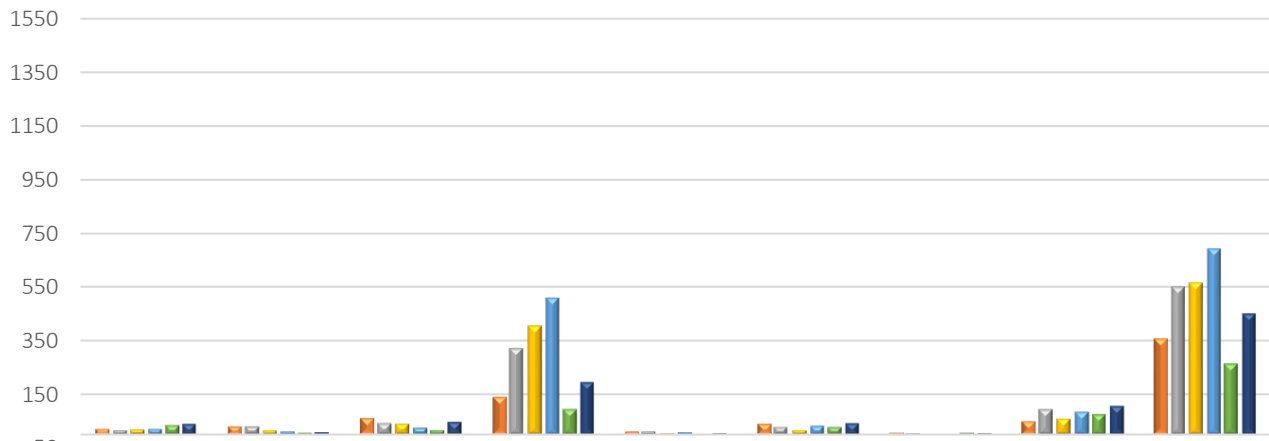
Image: Environmental Discovery Time, Altona Library

Council+

Council+ Recorded Transactions - September 2024



Council+ recorded transactions



	Altona Library	Altona North	Altona Meadows	Civic Centre	Laverton Community Hub	Newport Library	Seabrook Community Centre	Williamstown	Total
April	20	30	61	141	11	39	6	49	357
May	17	31	43	321	11	27	5	95	550
June	19	17	41	406	5	17	0	60	565
July	21	11	26	510	8	32	1	86	695
August	35	6	17	94	2	28	6	76	264
September	41	9	46	195	5	43	4	108	451

Community Hubs and Centres



Laverton Community Hub

There were 368 bookings at Laverton Community Hub in September. Around 1,065 people attended the active program.

Newport Community Hub

There were 124 bookings at Newport Community Hub in September.

Seabrook Community Centre

There were 147 bookings at Seabrook Community Centre in September.

Youth services



Youth counselling

Council's generalist youth counselling service delivered 50 face-to-face and online counselling sessions this month to 29 young people. At the end of the month there was a three week waiting period for a young person to access youth counselling services.

Youth programs and activities

Council ran 17 youth program and activity sessions, resulting in 437 contacts with young people. This month, activities and programs included the FReeZA Committee and events, Young Leaders and Youth Change Makers Challenge, Drop-Ins at Newport and Laverton, LGBTIQ+ lunchtime groups at schools, career and employment workshops and School holiday programs.

Youth focused capacity building programs

No youth focused capacity building programs were scheduled this month.

Immunisations



Immunisations

In September, Council's immunisation team held 15 immunisation sessions, 10 home visit sessions and administered 762 immunisations to 337 clients. Sessions were held at Williamstown Town Hall and Laverton Community Hub.

Early years and family services



Maternal and Child Health (MCH)

In September there were a total of 86 infants born to Hobsons Bay families. The highest numbers of infants born were in Williamstown. The Universal MCH Service completed 868 consultations/appointments. The Enhanced MCH Service received 16 new referrals and provided 77 ongoing consultations for vulnerable families. Nine families received support packages from either St Kilda Mums or the Victorian Government Nursery Equipment Program for vulnerable families.

Parenting programs

During September, the following parenting support programs were delivered.

- 15 First Time Parenting groups
- 0 Sleep Support groups
- 8 Sleep Support Outreach appointments
- 12 feeding support sessions
- 0 Baby Makes Three sessions
- 1 Circle of Security sessions

Family/social work support (MCH)

Council's MCH social worker responded to three new Family Violence referrals. Eight further consults were conducted in relation to family violence.

Preschool Field Officer

The Preschool Field Officer (PSFO) Program supports Kindergarten Educators to develop capacity and skills in delivering inclusive programs for all children, including those with additional needs. The PSFO program received 10 referrals in addition to providing nine consultations to Educators in September.

Kindergarten registration

During September, 29 three-year-old and 22 four-year-old registrations for kindergarten were processed.

Occasional Care

Six Occasional Care sessions were provided in September, attended by 22 children on 46 occasions.

Supported Playgroups

Twenty-one smalltalk groups, nine supported playgroups and five one-to-one sessions were provided to vulnerable families.

Services for older residents and residents with disabilities



Planned Activity Groups (PAG)

During September, 31 Planned Activity Group sessions were provided to 56 clients.

Community transport

Seniors transport provided 28 trips to 15 clients. Two Social transport trips were provided to three clients.

Delivered meals

During September, 142 residents received a meal delivered to their home. In total 1,940 meals were provided to eligible residents.

Home maintenance

Four residents received a service through Council's Home Maintenance program.

Arts, Culture and Events



Event applications and permits

Two Expressions of Interest for event applications were received. Three event permits were issued during September 2024.

Filming

One filming applications were received during September 2024 and two filming permits were issued.

Markets

A number of markets took place on public land across the city in September 2024, including the Regional Farmers Market in Altona Meadows on 1 September 2024 and in Williamstown on 8 September 2024. The Altona Lions Club Cherry Lake Market took place on 1 September 2024. The Williamstown Craft Market was held on 15 September 2024.

The Spotswood Slow Food Market was held on 21 September 2024 at Spotswood Primary School, the temporary site for the market while Mary Street Reserve is undergoing works.

Hobsons Bay Visitor Information Centre

The Hobsons Bay Visitor Information Centre welcomed 983 visitors in September 2024. Of these, 54 per cent were from Victoria, 12 per cent were international visitors, 10 per cent came from interstate, and 24 per cent were local residents from within Hobsons Bay.

As part of training, volunteers participated in a Lantern Ghost Tour.



Image: Volunteers outside and inside the original morgue

Staff attended the Victorian Tourism Industry Council Visitor Information Services Summit.

Williamstown Town Hall

Events and programs during September 2024 included:

- a concert with Ryan Cayabyab, a Filipino musician regarded as one of the pillars and icons of original Filipino music
- Melbourne Konkan Community celebrated Monthi Fest
- Williamstown High School held their annual Spring Concert
- Newport Lakes Primary School performed their school production
- West Melbourne Marathi celebrated Ganesh Utsav 2024
- Australia Bangladesh Welfare Association hosted a concert with Indian singer-songwriter Anupam Roy
- Women Involve to Evolve presented a Friendship and Cultural Day by sharing cultural expressions through food, music, and dance

Australian Red Cross Lifeblood Service utilised the Ballroom for blood collection for 10 days.

Other usage included regular immunisation sessions, monthly meetings by the All Aboard Club, Williamstown Toastmasters, Williamstown Historical Society and a film screening by the Williamstown Film Society.



Image: Filipino musician Ryan Cayabyab performing at Williamstown Town Hall



Image: Filipino musician Ryan Cayabyab's concert

Old Laverton School

During September 2024, Coastal Steps Dance Studios continued weekly use of the venue with El-Shaddai Samoan AOG Church continuing their Sunday bookings. Some casual classes for ACTion Youth Theatre also took place while the Altona Theatre was in use.

Altona Theatre

The Altona City Theatre Company continued their weekly ACTion Youth Theatre class for those aged between 8 and 18 where they learnt all aspects of theatre making. ACTion Youth Theatre presented their annual production of *Elf Junior* for four performances.

Michelle Slater Performing Arts Studio presented two musical productions, *The Wizard of Oz – Youth Edition* and *A Chorus Line – Youth Edition*.

CBD Dance held their annual concert and Born in a Taxi held rehearsals and two preview performances for a remount of their production of *Velveteen Rabbit*.



Image: Elf Junior at Altona Theatre

Brooklyn Community Hall

Expressions of Interest (EOI) for existing and potential community user groups for 2025 were finalised in September 2024 by the Brooklyn Community Hall committee. The committee used the values and priorities within the Brooklyn Community Hall business plan to review, assess and finalise groups.

Woods Street Youth Art Prize

Council received 96 entries for the biennial Woods Street Youth Art Prize, a 70 per cent increase from 2022. The exhibition will open at Woods Street Arts Space in Laverton on 15 November 2024.

Airtime at Queen Street Skate Park, Altona Meadows

Council manages the flags at Queen Street, Altona Meadows as an outdoor gallery featuring artworks by young people. Local artist Lucas Gauci's exhibition *Quantum Columns or Spaghetti Under A Microscope* is on display until 30 November 2024.



Image: Install shot 'Quantum Columns or Spaghetti Under A Microscope' by Lucas Gauci

The Outside Gallery in Newport

Lake Dance featuring photography by local artists Robyn Singleton and Cas Bukor, showcases dance groups from Hobsons Bay at Newport Lakes. The exhibition was launched at the Newport Bowls Club and is on display until January 2025.



Image: Attendees at launch of 'Lake Dance'

Melbourne Fringe Festival in Hobsons Bay

Melbourne Fringe Festival is one of Australia's most enduring arts festivals, now in its 41st year. In Hobsons Bay, programming is delivered as part of Melbourne Fringe Festival, including by The Substation with a series of evening walks, and at Woods Street Arts Space in Laverton with two exhibitions, *Boxed In* by Daniel Coulson and *Art is Food for the Soul* by participants of the Wunder Gym program. Melbourne Fringe Festival runs until 20 October.



Image: 'Boxed In' by Daniel Coulson

The Substation outdoor billboards

Japan Photo Book, a series of five works by Arts Project Australia artist Rebecca Scibilia, is on display on The Substation's outdoor billboards until January 2025. Rebecca has been an artist at the Arts Project Australia studio since 1999, with work represented in several collections around Australia. Arts Project Australia represents artists with intellectual disabilities, promotes their work and advocates for their inclusion in contemporary art practice.



Image: 'Japan Photo Book' by Rebecca Scibilia

Laneway Gallery in Laverton

The Colour Blue by Sophia Connell-Lengerman is on display at Laneway Gallery, an outdoor exhibition space on the exterior walls of Woods Street Arts Space.

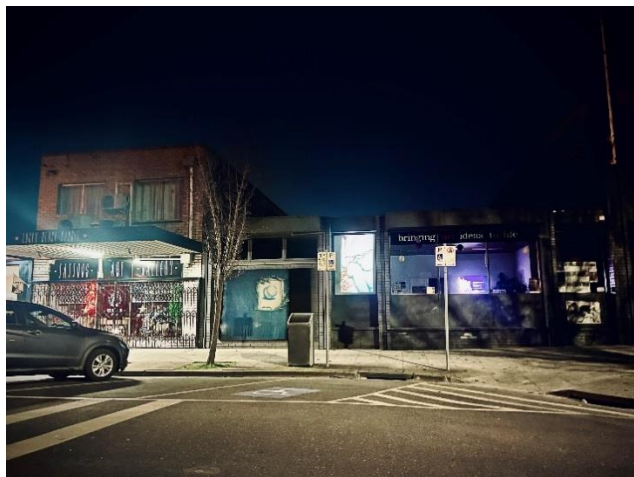


Image: Install shot, 'The Colour Blue' by Sophia Connell-Lengerman

Woods Street Arts Space in Laverton

Woods Street Arts Space hosted over 40 creative programs in September; highlights included Soundstep Studio's Demo Recording and Collaboration session, one-on-one Social Media Marketing for Creatives, and the first session in a series on Songwriting and Production with artist-in-residence Ruby-Sofia, AKA JUPITA.

Woods Street Arts Space hosted 20 workshops during the school holiday period, offering a variety of free and low-cost activities to children and young people. A highlight was the popular Augmented Reality workshops, which introduced young people to Augmented Reality software and its application in creative practice.

Junior Council - Guest Speaker

On 13 September 2024 a member of the Community Development team was invited to present at the final Junior Council Session for the year. The presentation gave an overview of the work being delivered by the Arts, Culture and Community department. Students had the opportunity to ask questions to gain a better understanding of the impactful work the team does in Hobsons Bay.

My Canvas my Art

Schools across the city participated in the Hobsons Bay Arts Society's annual schools' exhibition with entries from years 7-9 students. Eighty artworks were contributed.

Artworks are on display during office hours at Hobsons Bay Civic Centre foyer gallery between 13 September and 24 October 2024.

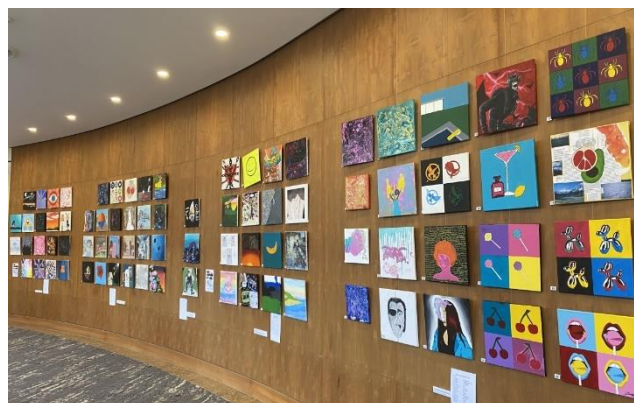


Image: 'My Canvas my Art' exhibition at Hobsons Bay Civic Centre Gallery



Image: 'My Canvas my Art' exhibition at Hobsons Bay Civic Centre Gallery

In It Together Cup

Latitude: Directions for Young People is an important community contributor, supporting homeless young people in Melbourne's west and working with Council and agencies on homelessness advocacy and support. On 11 September 2024 Council staff participated in a community AFL game hosted by Latitude: Directions for Young People. The game brought together Council staff and the Wynbay Tigers - Latitude's own team who play in the ReLink Community Football League. The game was an opportunity to work together to break down barriers and raise awareness around homelessness.



Image: In it Together Cup players

Daughters of the West Graduation

The 2024 Daughters of the West graduation was celebrated at Hobsons Bay Civic Centre on 23 September 2024. Daughters of the West is a 10-week free health and wellbeing program for women in Melbourne's West. Ninety women registered for the program which was hosted at two sites in Hobsons Bay, Laverton and Brooklyn.



Image: Daughters of the West Graduation

Williamstown Community Education Centre (WCEC)

WCEC celebrated its 50th Anniversary on 4 September 2024. The event was marked by a free community morning tea, and the screening of a 50th Anniversary film. Centre manager, Mark Brophy, said the documentary will act as a time capsule and featured stories and anecdotes from staff and participants who have engaged with the centre over the past 50 years. WCEC supports three neighbourhood houses and offers a myriad of classes, workshops and support programs for the community.



Image: WCEC celebrations



Economic development

Business workshop – Understanding SEO

Council invited local businesses to the free monthly workshop on 10 September 2024 at Newport Community Hub. Facilitated by local business Jake Boyle Consulting, the workshop helped businesses of all sizes optimise their online presence and reach more clients through Google's organic search results. Jake also discussed the latest trends in marketing, including the role of AI in content creation.



Image: Business workshop

Environmental Sustainability



Entries open for National Recycling Week competition

Primary school students from across Hobsons Bay have been invited to get involved in National Recycling Week by entering Council's poster competition.

The competition engages school communities in recycling and managing waste, offering students and their school up to \$500 worth of prizes. Winners will be announced in National Recycling Week (11-17 November 2024).

Fast fashion installation at Youth Con

A creative fast fashion installation featured at Council's Youth Con event on 7 September 2024 in Laverton, raised awareness about the amount of clothing that ends up in landfill. As part of the installation, attendees were invited to convert a literal tonne of op shop waste into wearable art and participate in a fashion show with their creations.

FOGO paper bag promotion

Council has launched a 'buy 2 get 1 free' promotion on our paper bags for food recycling. The compostable paper bags are designed to line the Council provided kitchen caddy and make recycling food more convenient. The promotion can be claimed through all Council+ locations.

Reusables Rebate

Eighteen residents made a claim through our Reusables Rebate program in September 2024, which offers up to \$65 on the purchase price of reusable nappies, menstrual underwear and/or washable incontinence products. Officers also handed out reusable products at Council's R U OK day event on 12 September 2024 in Laverton, encouraging attendees to make the switch from disposable to reusable personal products.

Social and strategic planning



Council Submission to the proposed changes to the Newport Railway Workshops State Heritage Protections

On 10 September 2024, Council endorsed a submission that provided in principle support of Heritage Victoria's proposed amendment to the Victorian Heritage Register for the Newport Railway Workshops. If the amendment was made, it would further protect key buildings and objects at the Workshops site, including rolling stock and equipment. The Heritage Council of Victoria will consider all submissions received and make its final decision in October 2024.

Emissions Reduction



My Smart Garden: Water efficient gardening workshop

Forty-three community members participated in an online session on 11 September 2024 focused on designing gardens for water efficiency. The session covered best practices for reducing water usage and included a discussion on the advantages, disadvantages, and installation tips for various water-saving garden beds and technologies.



Image: Online workshop, water efficient gardening

My Smart Garden: Olive Tree Care and Pruning Workshop

Forty-nine community members participated in a workshop on 12 September focused on understanding olive tree anatomy and growth habits. The session covered optimal pruning times, techniques to enhance production and how to manage olive tree issues, including pests and diseases.



Image: Online workshop, olive tree care and pruning

My Smart Garden: Native Garden Expo

Two hundred and forty community members attended the Native Garden Expo, which was held at the Newport Lakes Reserve, on 15 September 2024. Attendees explored the advantages and aesthetics of native gardens, which are valued for their low-maintenance and drought-resistant qualities and play a vital role in providing habitats for local wildlife, including endangered species.

Participants at the Expo received expert advice on establishing their own habitat gardens, focusing on the selection and use of native plants. The event featured several activities designed to engage and educate visitors, including:

- workshops conducted by native garden experts
- a tour of the Newport Lakes Native Nursery
- guided walks through the reserve led by Ranger Andrew
- distribution of free native plants, with conservation experts available to address questions on native plant and wildlife gardening
- free wildlife face painting for children, offering designs such as the Swift Parrot, Growling Grass Frog, Golden Sun Moth and Legless Lizard

Attendees had the chance to enhance their gardening knowledge, support local biodiversity, and enjoy a family-friendly afternoon.



Image: Native Garden Expo

Engaging youth through STEM and sustainability at Scienceworks

Sixty-three local school students from Grade 6 to Year 8 delved into sustainability issues impacting Hobsons Bay with a Council Officer as part of a 'design sprint' held at Scienceworks.

Students were empowered to brainstorm solutions to real-world problems including climate change, waste, recycling and transport using science, technology, engineering and maths.

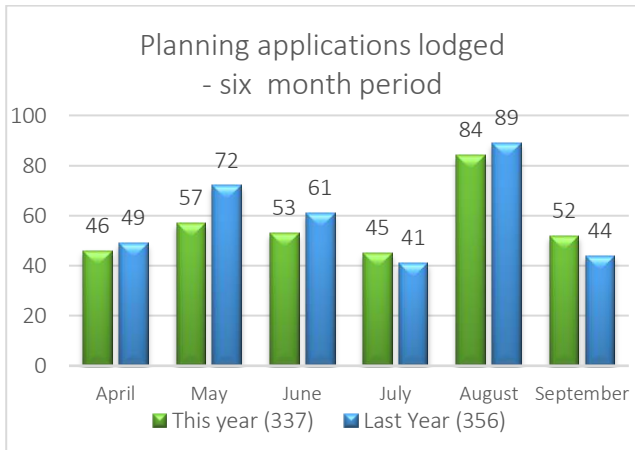
Planning



Planning applications received

Council received 52 planning permit applications during September 2024.

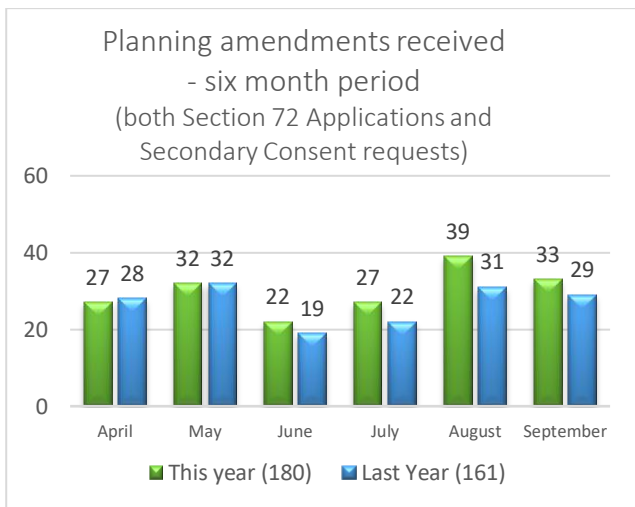
For the six-month period from April to September 2024, 337 planning permit applications were received, a 5 per cent decrease from the same period last year.



Amended permit applications lodged

Council received 33 planning permit amendment applications during September 2024.

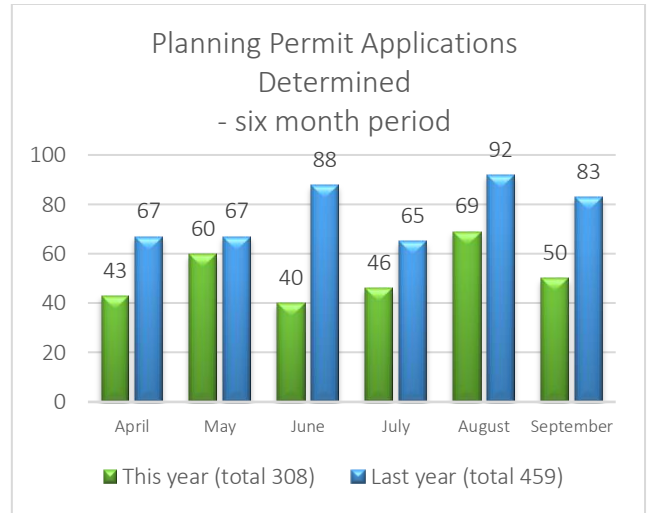
For the six-month period from April to September 2024, 180 planning permit amendment applications were received, a 12 per cent increase from the same period last year.



Planning applications determined

Council completed 50 planning permit applications during September 2024.

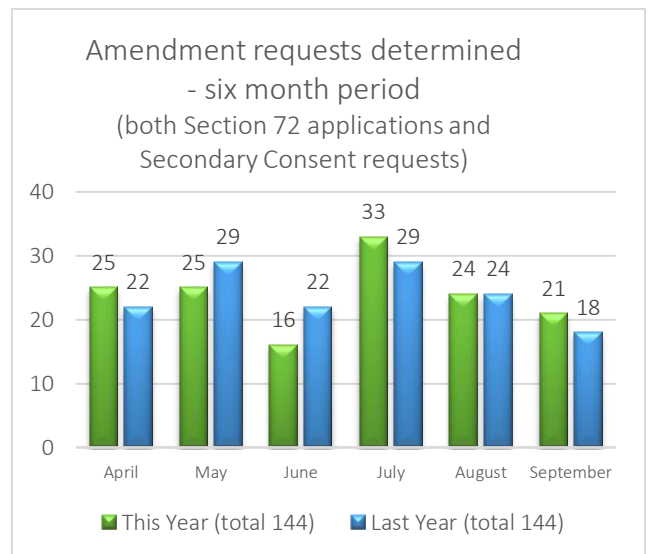
For the six-month period from April to September 2024, 308 planning permit applications were completed, a 33 per cent decrease from the same period last year.



Planning amendment requests determined

Council completed 21 planning amendment applications during September 2024.

For the six-month period from April to September 2024, 144 planning amendment applications were determined, no change from the same period last year.



VCAT

The Town Planning department received the following appeal decisions:

Application Number: PA231028

Address: 6 Agg Street Newport

Proposal: Partial demolition and buildings and works for the construction of a rear extension under clause 43.01-1 (Heritage Overlay) in accordance with the endorsed plans.

Delegate Decision: Notice of Decision

DPC Decision: N/A

VCAT Decision: Set Aside (applicant has withdrawn, no assessment made)

Made by Consent Order: No

Application Number: PA230629

Address: 22 Walter St Williamstown North

Proposal: In accordance with the endorsed plans; Construction of three double storey dwellings.

Delegate Decision: Refusal

DPC Decision: N/A

VCAT Decision: Set Aside, permit is granted

Made by Consent Order: No

Delegated Planning Committee (DPC)

There was no Delegated Planning Committee meeting held in September 2024.

Planning applications of interest

There are no applications of interest to report this month.

Major Hazard Facilities

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

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

Since 1 July 2022, Council's Statutory Planning team have referred 103 planning permit applications to WSV. WSV have provided the following responses:

- Opposed 42 applications
- Support 61 applications (15 subject to conditions)



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

Of the 103 Applications referred to WSV, approximately half involve warehouses or other low intensity industrial uses. There is a very small population expectation at these properties.

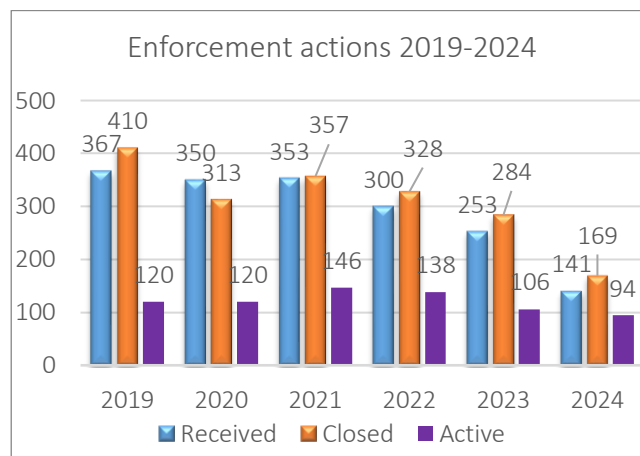
Whilst it appears that WSV in raw statistics supports development, the analysis of the response has confirmed that WSV generally oppose any use which seeks to increase population growth and population attracting uses around MHF's.

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



Active and significant enforcement matters

Council received 31 planning enforcement issues and closed 26 planning enforcement issues for the month of September 2024. There are 107 remaining planning enforcement issues.



Building

Permits and consents

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

Inspections and enforcement

- 3 building notices/orders were issued
- 2 emergency orders were issued
- 1 notice/orders were resolved/completed/cancelled
- 103 inspections occurred during the month

Building information requests

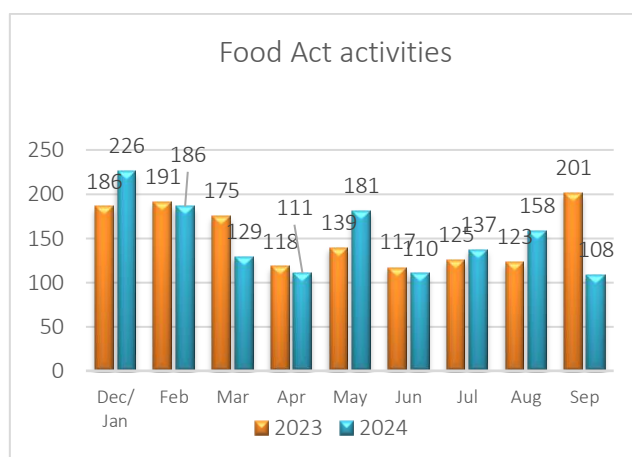
Council processed 236 requests for information and 80 general enquiry applications during September 2024.

Health

Food Act activities

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

- 47 mandatory food assessments and inspections (Class one = 0 Class two = 39, Class three = 8)
- 14 new food premises registration inspections
- 16 plans assessments
- 9 progress inspections
- 8 site visits



Food sampling

One (1) class two premises required follow up food samples to be taken during September 2024.

Food recalls

Two (2) food recalls were received in September 2024 due to undeclared allergens (milk and gluten) and foreign matter contamination.

Outbreaks

Two (2) Gastroenteritis investigations were conducted in class 1 premises during September 2024.

Foodtrader

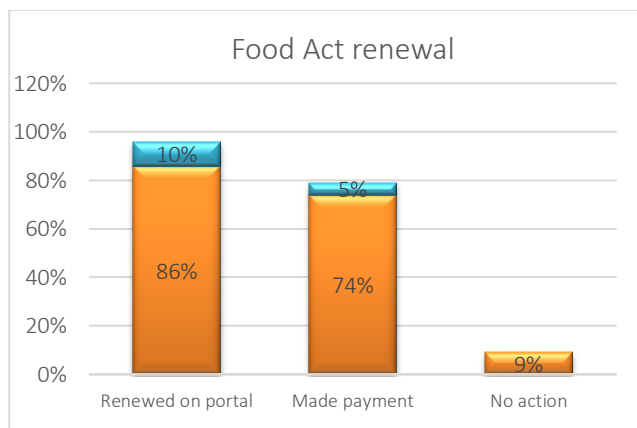
The following mobile and temporary food activities were recorded in September 2024.

- 58 Statements of Trade lodged with Council
- 1 new registration issued

Food Act renewal

Food Act registration period operates from 1 October to 30 September, each year. All food premises were initially notified on 22 July 2024 to renew their Food Act registration by 30 September 2024 using the eHealth Portal. To date:

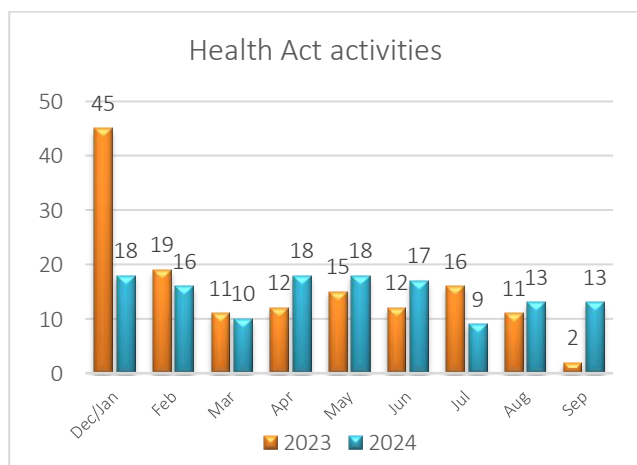
- 86% of premises have renewed on the portal, but 10% of those have yet to make payment
- 74% of premises have made payment, but 5% of those have yet to renew on the portal
- 9% of premises have not taken any action.



Public Health and Wellbeing Act activities

The following activities were recorded during September 2024:

- 0 mandatory public health inspections
- 3 new premises registration inspection
- 5 progress inspection
- 0 site visits



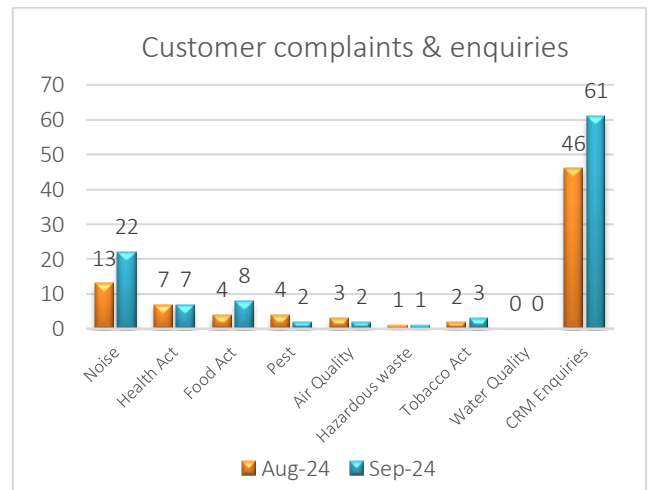
Tobacco Act activities

During September 2024, two (2) tobacco education visits were conducted and four (4) Outdoor drinking and dining tobacco audits were conducted.

Customer enquires

Both Charm and the CRM were used to obtain this month's figures. During September 2024, 106 customer requests were received, relating to:

- Noise 22
- Health Act 7
- Food Act 8
- Pest control 2
- Air quality 2
- Hazardous waste 1
- Tobacco Act 3
- Enquiries 61



Governance

Governance



Council Meeting Timetable

The Council Meeting was held on 10 September 2024.

Councillor Delegates to Council and Community Committees

- Cr Matt Tyler, Cr Jonathon Marsden, Cr Pamela Sutton-Legaud and Cr Diana Grima attended the MAV Annual Conference on Thursday 12 September

Record of Meetings attended by Councillors

Councillors attended the following meetings held between 1 August and 31 August 2024:

- 3 September 2024 Councillor Briefing Session attended by Cr Matt Tyler, Cr Pamela Sutton-Legaud, Cr Diana Grima, Cr Daria Kellander, Cr Jonathon Marsden and Cr Peter Hemphill. Cr Antoinette Briffa was an apology.
- 10 September 2024 Council Meeting attended by Cr Matt Tyler, Cr Pamela Sutton-Legaud, Cr Antoinette Briffa, Cr Diana Grima, Cr Daria Kellander, Cr Peter Hemphill and Cr Jonathon Marsden.

Local Laws

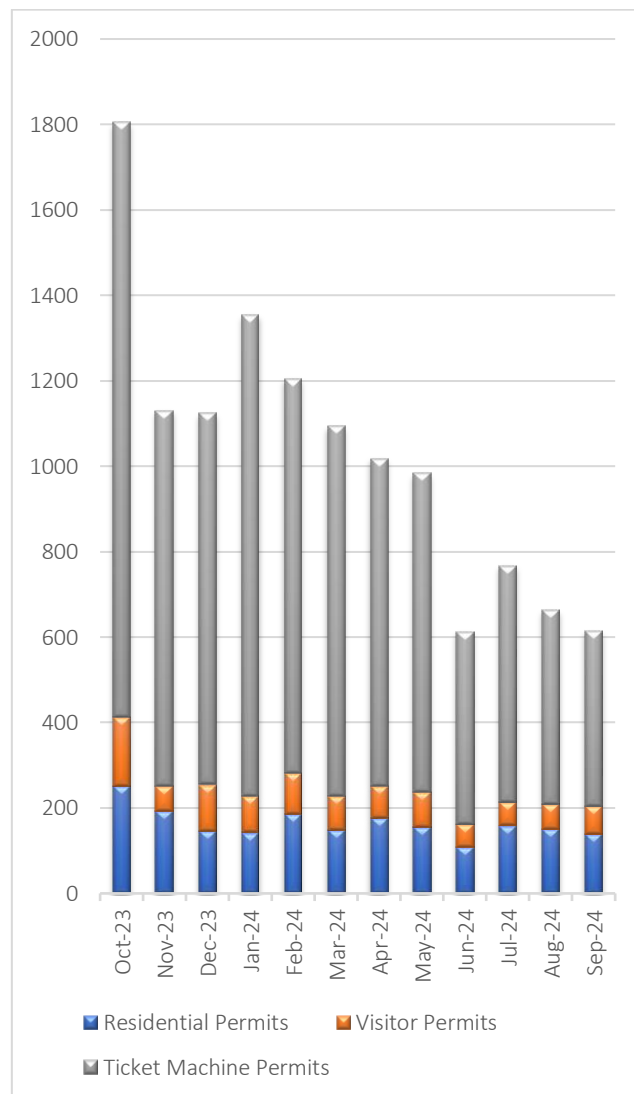


Permits

- issued 0 disabled parking permits
- issued 138 residential permits
- issued 66 visitor permits
- issued 411 ticket machine permits
- logged 286 CRM assignments
- impounded 3 derelict/abandoned vehicles
- issued 20 local law infringements

Parking

- 286 logged CRM assignments
- issued 886 parking infringements
- issued 62 warnings
- percentage of warnings issued were 6 per cent



The graph above illustrates the number of permits issued for September 2024

Animal Management

- logged 327 CRM assignments
- 14,412 animals registered
- impounded animals at Lost Dogs Home for (as at 30 August 2024)
- dogs – 19 dogs impounded, 4 released
- cats –12 impounded, 0 released
- 4 animals returned to their owners by Council officers
- issued 9 animal infringement notices

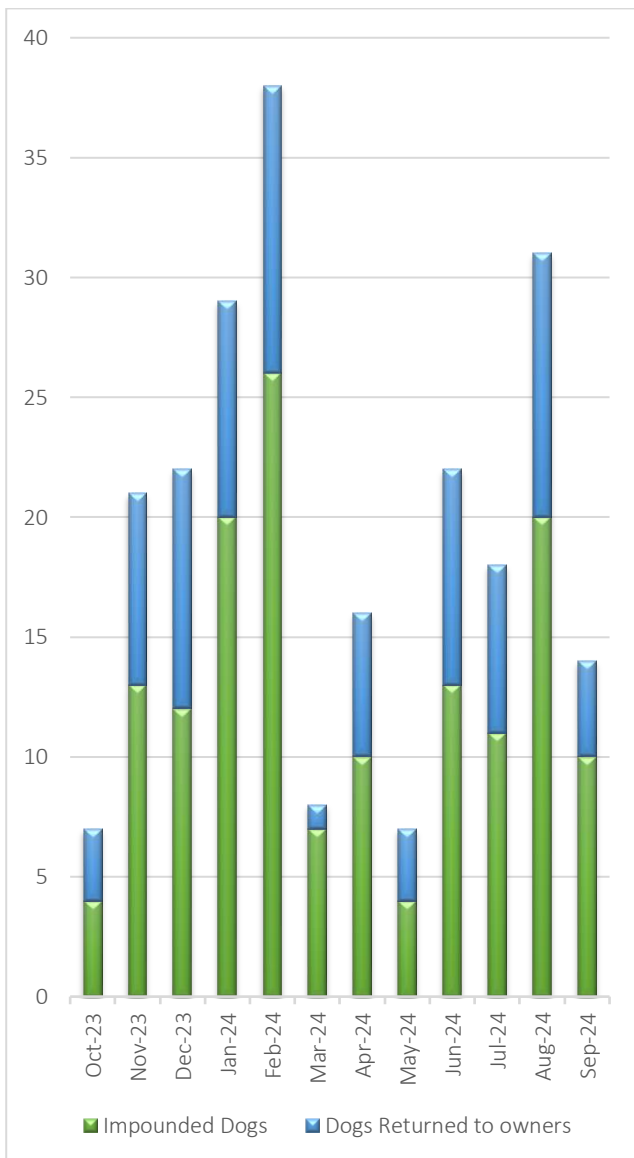


Image: The graph above reflects the number of dogs impounded and the number of dogs returned home by Council Rangers




Communications

Corporate social media

September 2024

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

Social media is measured as below:

- Reactions – like, love, angry, haha, wow, sad

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

Total performance summary across all corporate social media accounts

Performance Summary

View your key profile performance metrics from the reporting period.

<u>Impressions</u> 310,885 ↘ 15.2%	<u>Engagements</u> 9,327 ↘ 26.2%	<u>Post Link Clicks</u> 468 ↘ 43.1%
<u>Engagement Rate (per Impression)</u> 3% ↘ 12.9%		

Follower growth across all corporate social media accounts

Audience Metrics	Totals	% Change
<u>Total Audience</u>	38,308	↗ 0.4%
<u>Total Net Audience Growth</u>	177	↘ 31.4%
<u>Facebook Net Follower Growth</u>	85	↗ 26.9%
<u>Instagram Net Follower Growth</u>	39	↘ 57.6%
<u>LinkedIn Net Follower Growth</u>	53	↘ 46.5%

Total followers per social media accounts

Facebook

Audience Metrics	Totals	% Change
Followers	23,255	↗ 0.4%
Net Follower Growth	92	↗ 29.6%
Fans	21,593	↗ 0.4%
Net Page Likes	94	↗ 27%
Organic Page Likes	99	↗ 10%
Paid Page Likes	12	↗ 71.4%
Page Unlikes	17	↘ 26.1%

Instagram

Audience Metrics	Totals	% Change
Followers	8,419	↗ 0.5%
Net Follower Growth	39	↘ 57.6%
Followers Gained	79	↘ 41.9%
Followers Lost	40	↘ 9.1%

LinkedIn

Audience Metrics	Totals	% Change
Followers	8,603	↗ 1%
Net Follower Growth	99	↘ 14.7%
Organic Followers Gained	99	↘ 14.7%
Paid Followers Gained	0	→ 0%
Followers Lost	0	→ 0%

Performance per social media account

Facebook

Performance Summary

View your key profile performance metrics from the reporting period.

Organic and Paid ▾

Impressions 272,246 ↘ 6%	Engagements 8,395 ↘ 19.4%	Post Link Clicks 217 ↘ 23%
--	---	--

[Engagement Rate \(per Impression\)](#)

3.1% ↘ 14.3%

Instagram

Performance Summary

View your key profile performance metrics from the reporting period.

Organic and Paid ▾

Impressions

38,623 ↘ 48.2%

Organic Engagements

706 ↘ 58.6%

Profile Actions

91 ↘ 56%

Engagement Rate (per Impression)

1.8% ↘ 20.2%

Instagram stories

Story Metrics	Totals	% Change
<u>Published Stories</u>	7	↘ 63.2%
<u>Story Replies</u>	1	↗ —
<u>Story Taps Back</u>	87	↘ 75.9%
<u>Story Taps Forward</u>	3,803	↘ 57.5%
<u>Story Exits</u>	908	↘ 52.8%
<u>Story Impressions</u>	5,461	↘ 53.2%
<u>Average Reach per Story</u>	775.43	↗ 27.2%

LinkedIn

Performance Summary

View your key profile performance metrics from the reporting period.

Impressions

5,810 ↘ 10.9%

Engagements

649 ↗ 29%

Post Clicks (All)

566 ↗ 71.5%

Engagement Rate (per Impression)

11.2% ↗ 44.9%

Highest engagement posts for 1 to 30 September 2024

Facebook

Post Date	Total Engagements	Reactions	Comments	Shares	Post Link Clicks	Other Post Clicks
Sun 9/1/2024 4:59 pm PDT	3,593	269	100	17	14	3,193
Tue 9/10/2024 5:11 pm PDT	2,276	146	29	2	—	2,099
Thu 9/5/2024 8:50 pm PDT	551	40	15	0	—	496


Instagram

Post Date	Total Engagements	Likes	Comments	Saves
Sun 9/1/2024 4:59 pm PDT	289	234	2	3
Tue 9/10/2024 5:11 pm PDT	76	74	0	2
Thu 9/12/2024 4:33 pm PDT	46	44	1	1

LinkedIn

Hobsons Bay City Council
Fri 9/6/2024 11:02 am AEST

👏 Last week, we witnessed a powerful performance from Carolyn who had been addicted to gambling, and Sunenna whose husband was addicted. The performance about their experiences of gambling harm...



Total Engagements	96
Reactions	27
Comments	0
Shares	0
Post Clicks (All)	69

Hobsons Bay City Council
Mon 9/16/2024 2:33 pm AEST

❤️👏 Footy breaks down barriers – Last week the Tigers faced off against the Pelicans in a friendly footy game. The match, hosted by local housing and homelessness organisation, Latitude: Directions for...



Total Engagements	91
Reactions	24
Comments	1
Shares	1
Post Clicks (All)	65

Website top pages viewed

Page path and screen class	Views	Active users	Views per active user
Total	151,548 100% of total	43,705 100% of total	3.47 Avg 0%
1 /Home	21,347	13,014	1.64
2 /Libraries	8,585	3,937	2.18
3 /Website-Information/Search-Results	7,062	3,185	2.22
4 /Services/Waste-Recycling/When-Will-My-Bins-Be-Collected	2,803	1,838	1.53
5 /Council/Work-Opportunities	2,825	1,756	1.61
6 /Services/Waste-Recycling	2,384	1,591	1.50
7 /Services/Planning-Building/Planning-applications-useful-information/Find-a-Planning-Application-in-Greenlight	3,188	1,503	2.12
8 /Community/Whats-On/E-Waste-and-Soft-Plastics-Dropoff-Day	1,674	1,253	1.34
9 /Services/Payments-Permits/Parking-permits-register-renew-and-cancel	1,824	1,149	1.59
10 /Services/Rates	1,685	1,141	1.48

Engagement



Participate Hobsons Bay statistics

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

6,368	3,361	2m25s	10.5%
Views	Visitors	Avg. session duration	% visitors contributing
▼ 44.9%	▼ 46.0%	▼ 7.1%	▼ 1.0%

Participate Hobsons Bay: Top pages

Page path and screen class	↓ Views	Total users	Average session duration	Engagement rate
Totals	6,368	3,361	2m 25s	48.8%
1 /pier-street-feature-site	1,496	1,277	1m 48s	43.1%
2 /	655	453	1m 13s	60.0%
3 /leohoffmann	466	165	3m 11s	71.2%
4 /wslsc	382	277	2m 25s	59.3%
5 /williamstown/wslsc	181	129	57s	57.8%
6 /forrest-street-pop-up	177	143	1m 00s	40.6%
7 /login	168	93	5m 51s	83.1%
8 /williamstown-community-garden	153	113	1m 46s	60.8%
9 /projects	147	121	1m 18s	65.4%
10 /leohoffmann/final-concept-plan	131	86	38s	94.7%

Current consultations – September 2024

Williamstown Community Garden



Following a high volume of requests from Williamstown residents and a submission from a local community group, we have assessed a small corner of the Point Gellibrand Coastal Heritage Park at the corner of Ann and Hanmer Streets as a potential community garden site.

Consultation period:

5 August 2024 to 3 September 2024

Totals to date:

729	444	129
Views	Visitors	Contributions

We want to hear your views on establishing a garden in this location. If there is broad support, we will work with the community garden group to create a design that responds to the needs and views of the community as well as a governance plan to ensure the space is appropriately managed and maintained.

[Have your say](#) (consultation now closed)

Williamstown Swimming and Life Saving Club Redevelopment



Since the first stage of community consultation, WSLSC has appointed a member’s representative to help consolidate club member feedback. Council officers have held regular meetings with the member’s representative and club committee members to help refine the updated concept design.

Consultation period:

14 August 2024 to 10 September 2024

Totals to date:

3,078	2,025	176
Views	Visitors	Contributions

Community members are now invited to view the updated concept design and share their feedback.

[Share your feedback](#) (consultation now closed)

Forrest Street Pop Up Place Idea



In 2023 we spoke with the local community to gain feedback on what you would like for a pop up in Forrest Street – an exciting project within the Better Places Spotswood and South Kingsville program.

Consultation period:

14 August 2024 to 11 September 2024

Totals to date:

1,506	1,171	158
Views	Visitors	Contributions

In response to feedback we are now moving forward with implementation of the pop up trial. The trial will run for three months and include a full road closure of Forrest Street (Hudsons Road End).

We are looking for feedback on when we run the trial, what we call it, and how it looks.

[Have your say](#) (consultation now closed)

Naming the Centre of Excellence at Altona North Community Library



Consultation period:

19 August 2024 to 15 September 2024

Totals to date:

385

Views

262

Visitors

35

Contributions

Pier Street Feature Site



Consultation period:

16 August 2024 to 13 September 2024

Totals to date:

2,860

Views

2,141

Visitors

425

Contributions

As part of our Centres of Excellence Strategy, we are currently refurbishing Altona North Library to provide inspiring and empowering learning experiences alongside mainstream Council services. The theme of this Centre of Excellence is Video Games and Board Games, which will enable the community to explore, learn and connect through diverse game opportunities.

We are now inviting the community to submit ideas for a name for the centre.

[Submit your idea](#) (consultation now closed)

In late 2023, we surveyed the community on the future of the closed section of Pier Street. We received a large number of responses. We heard that the community would like to see extended footpaths for outdoor dining, and closure of the road section between Queen and Blyth Streets.

We are inviting feedback on the activities, structures, activations and spaces the community would like to see in the closed road space.

[Have your say](#) (consultation now closed)



Advocacy

Working to secure funding in the 2025-26 State Budget

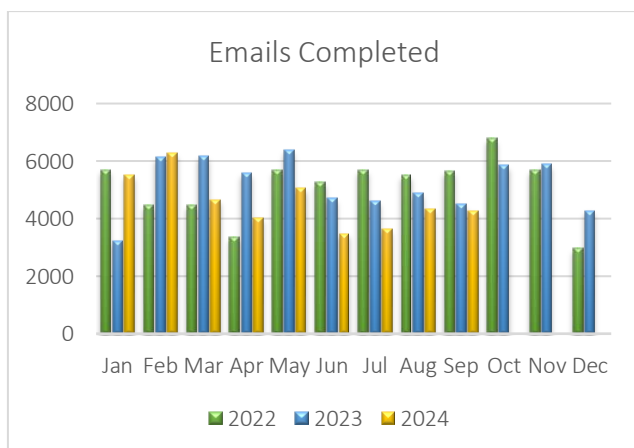
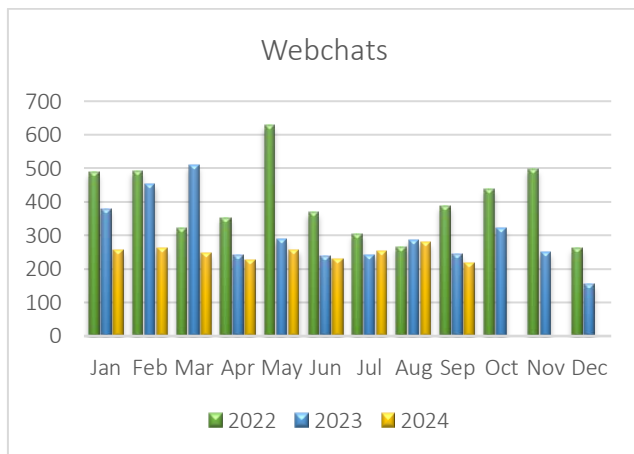
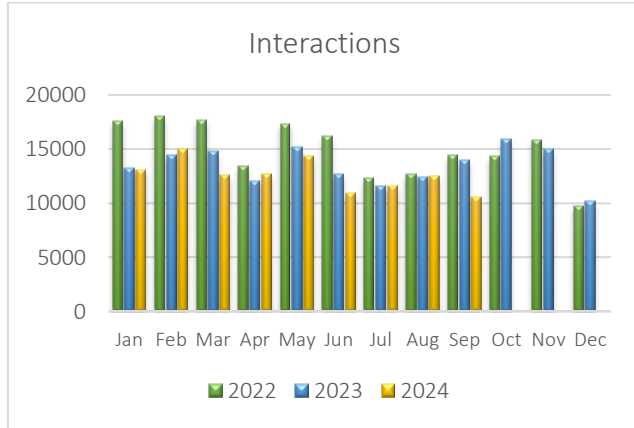
In preparation of the release of the 2025-26 State Budget, Council wrote to relevant state members of parliament highlighting key projects and advocacy priorities and their importance to our community, in an effort to secure funding for key projects.

Our Performance

Customer Service



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



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

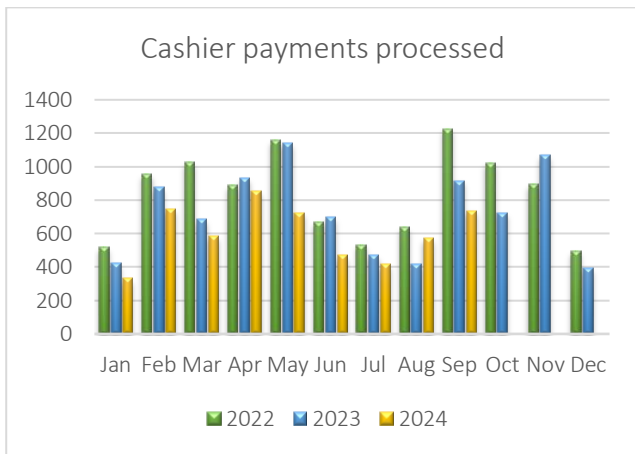
- Rates (1,160)
- Waste (685)
- Local Laws (549)
- Town Planning (393)
- Assets (284)
- City Works, Amenities, Parks (208)
- Animals (201)
- Community Care (135)

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

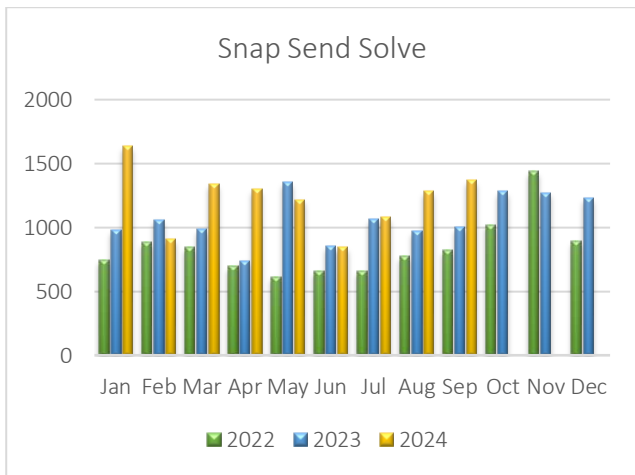
- Rates (43)
- Waste (32)
- City Works, Amenities, Parks (21)
- Local Laws (14)
- Assets (14)
- Animals (11)
- Buildings (11)

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

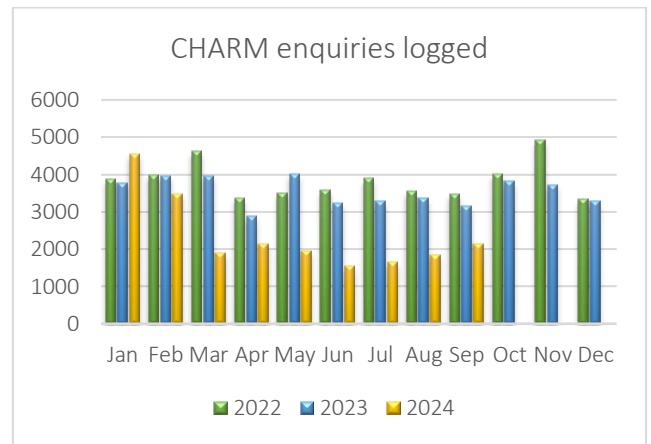
- Rates (562)
- Waste (427)
- City Works, Amenities, Parks (227)
- Cashier Inbox (175)
- Local Laws (120)
- Animals (57)
- Town Planning (41)
- Health (32)



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

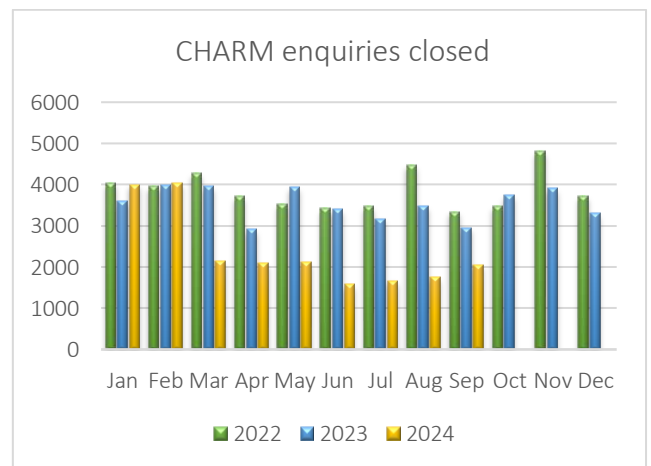


Council’s Customer Help and Resolution Management (CHARM) system is used to record customer requests, which are primarily received via phone, Snap Send Solve and email.



Top CHARM requests logged related to the following service areas:

- Street trees (515)
- Council building maintenance (396)
- Dumped rubbish (284)
- Graffiti removal (93)
- Park trees (89)
- Drainage (84)



Top CHARM requests closed related to the following service areas:

- Street trees (495)
- Council building maintenance (411)
- Dumped rubbish (255)
- Graffiti removal (97)
- Drainage (94)
- Park trees (74)

Financial Management

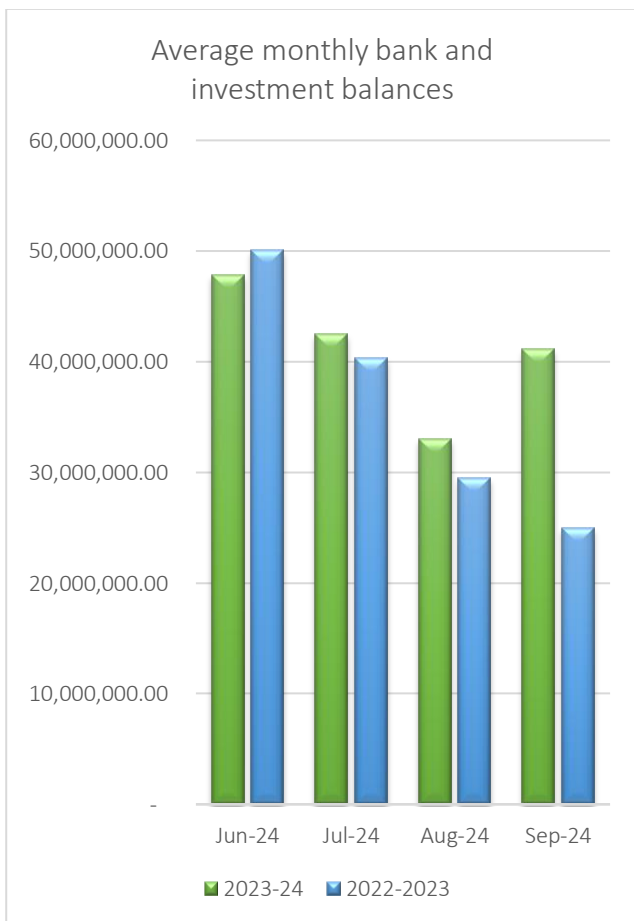


Financial statistics

The average balance of cash and investments during September 2024 was \$41.115 million. This compares to the average balance of \$32.98 million in August 2024 and an average balance of \$42.445 million in July 2024.

The closing balance of cash and investments at the end of September 2024 was \$53.599 million. Compared to \$33.000 million at the end of August 2024 and \$34.608 million at the end of July 2024.

Council investments at the end of September 2024 included cash and at call investments of \$12.599 million and term deposits of \$41.000 million, with an average date to maturity of 89 days and an average interest rate of 4.82 per cent.



The balance of outstanding debtors for September 2024 was \$1.725 million compared to an average balance of \$ 2.306 million over the last twelve months.

The value of receivables invoices issued in September 2024 was \$1.303 million compared to \$1.046 million in August 2024.

Amounts outstanding over 90 days at the end of September 2024 total \$285,000 representing 16.5 per cent of total debts.

The most significant debtor groups over 90 days are Property, Capital works and assets, Recreation and Facilities.

The provision for doubtful debts at the end of September 2024 is \$332,000 or 19.2 per cent of total debts.



Hardship Policy

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

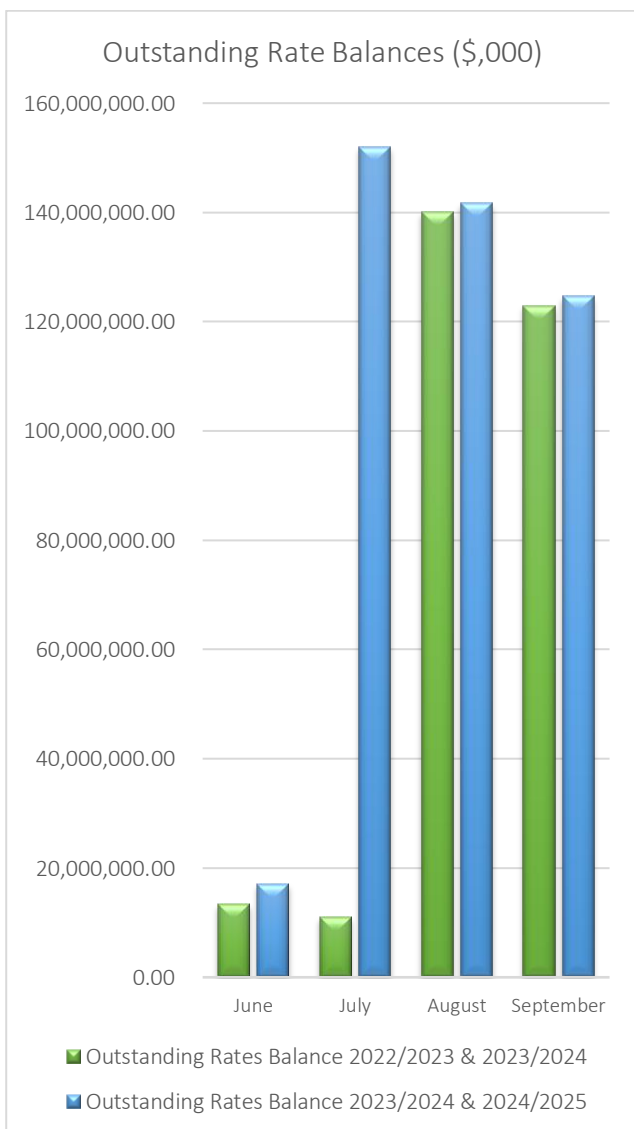
As of 30 September 2024, there is a total of 509 ratepayers, with arrears totalling \$2.756 million, listed on the Council’s interest free repayment register. Council has waived over \$48,000 in interest charges since the start of the 2024/25 financial year. Council continued to receive regular payments in the month of September and the total amount of arrears outstanding as of 30 September 2024 is \$122.9 million.

Revenue statistics



Rates income as of 30 September 2024 was \$34.269 million compared to the year-to-date budget of \$33.876 million. This is made up of general rates (\$30.859 million), waste collection charges (\$3.539 million), and interest on rates (\$243,000). These are offset against hardship rate waivers (\$15,960) and concession rebates (\$414,000).

The Outstanding Rates Balance as of 30 September 2024 was \$124.633 million. This is made up of general rates (\$122.808 million) and hardship group (\$0.403 million).



Procurement



Tenders have been called for the following:

- 2024.27 Langshaw Reserve Lighting Upgrade

Tenders have been closed and are being evaluated:

- 2023.24 Racecourse Road Altona (Culvert & Ford Crossing Upgrade)
- 2024.22 Mixed recycling and sorting Services
- 2023.56 South Kingsville Community Centre Roof Upgrade
- 2023.26 Management and Operation of Laverton Swim and Fitness Centre
- 2023.33 - Fearon Reserve Box (Lacross Court Renewal)

Contracts Awarded under Council Resolution:

- 2023.15 Provision of Meals
- 2023.57 Laverton Football Club Female Friendly Changeroom Design and Construct
- 2023.50 Altona North Library Refurbishment
- 2024.14 Provision for Recruitment Managed Services and Agency Work
- 2024.21 Electricity Retail Supply
- 2023.32 Leo Hoffman Reserve Newport Play Space Upgrade

Contracts Awarded under Financial Delegation:

- 2024.18 Footpath and Bridge Condition Audit
- 2024.07 Brooklyn Community Garden

Enhancing our community

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

West Gate Tunnel Project



Construction activities on the West Gate Tunnel Project (Project), managed by CPB John Holland Joint Venture (JV), progressed throughout September. Key updates and Council advocacy initiatives were outlined in the September quarterly report presented to Council.

During this period, several night and weekend ramp closures were implemented, particularly at the Princes Freeway/M80 interchange. Additionally, the inbound exit ramp from the West Gate Freeway to Williamstown Road was temporarily closed for the construction of the Federation Trail bridge over the interchange.



Images: M80 Western Ring Road Interchange and Williamstown Road inbound exit ramp and inbound tunnel area

Council officers participated in site meetings with Project partners to discuss returned works and land, including the section of the Kororoit Creek Shared User Path (SUP) from the bluestone bridge in the north to Hosken Reserve in the south.

In the west zone of the Project, significant landscaping efforts progressed with ongoing tree replanting as part of offset initiatives. This included replanting within Hobsons Bay at Altona Memorial Park, Kororoit Creek Reserve and GJ Hosken Reserve and around Stony Creek.



Image: Hyde Street ramp and shared walking and cycling path



Image: Hyde Street ramps from Stony Creek

Tunnel work, including the construction of ventilation structures are progressing well with completion expected for November 2025.



Image: View from underneath West Gate Freeway



Image: View from inside the ventilation structure



Image: CLG site tour on the Hyde Street walking and cycling path

West Gate Neighbourhood Fund (WGNF)

The \$10 million West Gate Neighbourhood Fund is a Victorian Government initiative supporting community projects in the Hobsons Bay and Maribyrnong City Council areas during the construction of the West Gate Tunnel Project, closed its final round of funding applications on 30 July 2024.

A total of 95 applications, valued at \$1.7 million, were submitted. The announcement of successful projects is expected in late September, with numerous community-led initiatives in the inner west having recently been delivered.

Level Crossing Removal Projects



Champion Road and Maddox Road

The Maddox Road and Champion Road Level Crossing Removal Project includes the closure of the level crossing at Champion Road via Akuna Drive.

The project will also feature a new overpass for pedestrians and cyclists to cross the rail lines at Champion Road. Additionally, the level crossing at Maddox Road will be removed, with a rail bridge to be built over the road, scheduled for completion by 2026.



Image: Plan of Project Overview

Council has lodged a submission to Level Crossing Removal Project (LXRP), reiterating its opposition to the closure of Champion Road and calling for the LXRP to pause the Project to explore alternative options that deliver better community outcomes.

The LXRP has established a Stakeholder Liaison Group, comprising community members who meet regularly to discuss the Project. The third meeting was held on 6 August 2024, with summary notes available on the project website.

Design work on the project has commenced, with LXRP holding workshops with Council officers and issuing detailed design packages to Council for comment in September. Public consultation on the designs is anticipated in November.

Additionally, the Champion Road and Maddox Road, Newport Level Crossing Removals Community Interest Group (CIG), which was formed by Council in 2023 to provide a platform for local community members to share their insights, held its latest meeting on 15 August 2024. The CIG has met six times since its establishment.

Maidstone Street Altona

The LXRP is in the detailed design stage for the removal of the level crossing at Maidstone Street, Altona. The removal will involve the construction of a road bridge, with completion targeted for 2027.



Image: A view of the new Maidstone Street road bridge from the rail corridor. LXRP Artist impression only, subject to change

In August 2024, the LXRP invited the community and key stakeholders to provide feedback on the design through a design feedback survey. In response, Council prepared a detailed submission, which was considered and endorsed at the 10 September 2024 Council meeting.



Sporting projects

Laverton Football Club – Changeroom Upgrades

The Laverton Football Club is set to receive new modular changerroom facilities at Laverton Park. The project will be located next to the existing BF Jackson Pavilion, which serves as the home for both the Laverton Magpies Football Club and the Laverton Cricket Club.

The design of the new changerroom pavilion is expected to be finalised in early December 2024, with construction scheduled to take place in the new year.

Other Projects



Wetlands Centre Early Works

The early works at H.D Graham Reserve for the Wetlands Centre have commenced, with a focus on the creation of sculpted mounds and gilgais. These features will play a vital role in habitat restoration. Once the mounds are in place, approximately 14,000 native plants will be planted on site.



Image: HD Graham early works

Williamstown Mechanics Institute Masterplan

The Williamstown Mechanics Institute, one of Hobsons Bay's significant heritage buildings is set to undergo a masterplan development process.

Council has recently called for expressions of interest to form a Community Reference Group. This group will help guide the design options for the building's future. The group will be established in September 2024, with workshops planned for later in the year, allowing community members to actively contribute to shaping the future of this historic site.

Altona Beach Entry Upgrade

Works on the Altona Beach Entry Upgrade began in July 2024. Construction will continue throughout the year, with the first stage of the project expected to be completed by December 2024.

The project features the creation of a new pedestrian promenade, an upgraded seawall, decked seating, enhanced lighting, public amenities and landscape improvements.

A new accessible ramp has been built and beach mats have been laid to provide access to Altona Pier. Additional signage has been installed around the site to inform the community about alternative access routes to Altona Pier due to the closure of the main entrance.



Image: Altona Beach Entry works underway

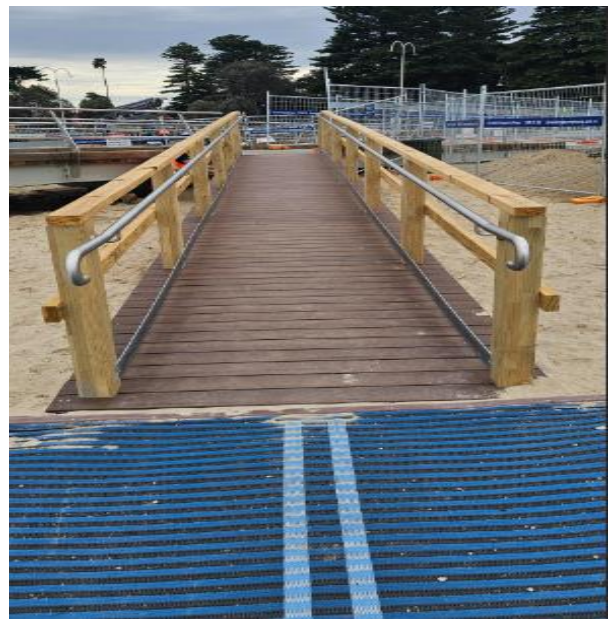


Image: Altona Beach, access ramp

Road Rehabilitation and Footpath Works

Road rehabilitation works have begun on Junction Street, between Johnston Street and Oxford Street.

These works include the replacement of the kerb and channel on both sides of the street. The project will start with the construction of new footpaths along Ducrow Reserve, adjacent to both Junction Street and Oxford Street. Once the footpaths are completed, the kerb and channel will be replaced, alongside minor drainage improvements.



Image: New footpath being constructed along Ducrow Reserve along Junction Street

The road rehabilitation project for Heather, Nolan and Cypress Avenues in Brooklyn involves several key upgrades, including the replacement of kerb and channel, footpaths, pram crossings, vehicle crossings, drainage installation and road resurfacing due for completion at the end of October.

Altona North Library Redevelopment

Works at Altona North Library are progressing well and are on schedule. The demolition phase has been fully completed, and the current focus is on framing the new internal walls as well as conducting mechanical and electrical work.

Parks update



Spring Storm

With the arrival of spring, windy conditions have led to some tree damage in the area. Wind gusts of up to 102 km/h were recorded in Laverton on 2 September, resulting in significant debris across the city.

The arboriculture team responded, addressing requests and clearing branches and debris from affected areas. The larger branches were cut and moved to nature strips to keep roads and pathways clear and safe.

While branch pile removals were scheduled, the primary focus following the storm was to eliminate hazards from public spaces to ensure community safety. In the weeks following the storm, 262 customer requests were recorded, including reports of fallen branches, tree pruning needs and tree inspections. All storm related requests have been addressed and the remaining clean-up works are expected to be fully completed by mid-October 2024.



Images: Tree crew pruning a damaged tree

Newport Athletics Track Irrigation Renewal

The irrigation system upgrade at Newport Athletics Track is nearing completion. This new system includes the installation of a pump and tank setup designed to improve water control and coverage, significantly reducing water wastage.

Additionally, a new above-ground valve bank system has been incorporated, which not only makes maintenance easier but also provides a space for users and spectators to sit out on the field. These improvements aim to enhance both the functionality and user experience of the athletic track.



Image: Irrigation renewal at Newport Athletics track



Image: Valve bank system and seat



Image: Native Garden Expo

Daughters of the West

On the 9 and 11 September 2024, the Conservation Rangers were guest presenters at the Daughters of the West sessions, held at the Laverton Hub and Brooklyn Community Hall, respectively.

The theme of these sessions was “What’s in your Backyard,” focusing on inspiring attendees to explore local conservation reserves and getting involved in the community volunteering program.



Image: Daughters of the West presentation

Conservation news



Native Garden Expo

On 15 September 2024, Habitat Gardens, My Smart Garden, and the Enviro Centre teamed up to host a Native Garden Expo for the community. The event included a variety of activities, such as:

- Workshops with native garden experts
- A tour of the Newport Lakes Native Nursery
- Guided walks through the reserve with Ranger Andrew
- A seed library for exchanging and collecting seeds
- An environmental book sale by Friends of Altona Library
- Free wildlife face painting for kids.

Emmanuel College Staff Volunteering

On 13 September 2024 the Conservation rangers hosted staff members from Emmanuel college at Doreens Grassland in Altona.

This volunteer activity showcased the reserve and emphasised the importance of preserving the few remaining remnant grasslands in the area. The Emmanuel College staff assisted with rehabilitation efforts by planting and watering indigenous grasses and herbs.





Image: Doreens Grassland



Community Events

The Conservation team engaged a licensed pest controller to implement a fox management program in areas of high biodiversity significance, particularly around vital migratory bird habitats such as Truganina Park and Truganina Explosives Reserve.

This two-week program was carried out between 2 and 16 September 2024 was aimed at reducing the predatory threat to migratory birds that arrive along the Hobsons Bay coast, exhausted and hungry after their long journey along the East-Asian Australasian flyway. Ensuring that these birds have safe places to rest and roost is crucial to the survival of many species, including several that are critically endangered or threatened.



Image: Red fox at the Jawbone Flora and Fauna Reserve

Better Places Project

The Better Places model is focused on a design-led and place-based approach to projects. It helps provide a clear vision and understanding of the elements required to make better places and therefore provides better outcomes for the community. The Better Places Project is a unique program which provides an opportunity for the community to actively participate in helping shape the future direction of their suburb.

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

Laverton

Laverton was the first suburb to experience the Better Places model.

The **Laverton Place Guide** was endorsed by Council in September 2020. A copy can be found at: participate.hobsonsbay.vic.gov.au/better-places-Laverton

McCormack Park Footbridge Laverton

The installation of the structure for the McCormack Park Footbridge in Laverton has been completed, and the work on installing the deck is underway. The next phase of the project will involve connecting the footbridge to the existing shared path network, providing improved access and connectivity for pedestrians and cyclists in the area.



Image: McCormack Park Footbridge

Spotswood and South Kingsville Place Projects

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

Recent Place Guide project highlights include:

Better Places – Safer Places Project

“Coffee with a Cop” is an initiative under the Better Places – Safer Places project, designed to bring community members and authorities together to foster safety and improve local amenities. These sessions provide an opportunity for discussion on safety initiatives in the area. The second session was held at Altona Gate on 27 August 2024 and was well attended by both shoppers and traders who took the time to speak with officers.

The next session will be held at Innerbloom Café, Hudsons Road Spotswood on Tuesday 19 November 2024.



Image: Coffee with a Cop flyer for 19 November



Better Places Brooklyn & Altona North

The Better Places [Brooklyn + Altona North](#) final Place Guide was endorsed by Council in December 2022. A copy can be found at participate.hobsonsabay.vic.gov.au/betterplaces-brooklyn-and-altona-north.

The Zone Project

The Zone Project is aimed at creating a new space for young people in Brooklyn and Altona North. Consultation is now closed, and feedback is being considered in helping to design the scope for the project.



Image: The Zone

Love Our Parks – Brooklyn Community Garden

Construction of the Brooklyn Community Garden will begin in September 2024 as part of the Love Our Parks initiative. The project will feature several key elements, including:

- New food cubes for community gardening
- Additional shelter to harvest rainwater
- A water storage tank and a storage container with a custom mural
- An arched gateway entry, new connecting pathways and seating
- A food forest, habitat and ornamental gardens
- A dedicated kid’s area with a small, raised garden for children to grow and learn about edible plants.

LEGEND

- ① New driveway & cross-over
- ② Artistic entry gateway to the garden
- ③ New concrete pathway
- ④ New large feature shade tree in lawn
- ⑤ New Indigenous habitat planting with nature play
- ⑥ Vegetable garden space
- ⑦ New food forest border and swale
- ⑧ Central circular seating space
- ⑨ New shade canopy for a learning space
- ⑩ New childrens’ informal play area
- ⑪ New pergola for shade and climbers
- ⑫ Existing rainwater tank & bin enclosure
- ⑬ New tool shed
- ⑭ Existing paved & garden bed areas



* This is a design concept only and may be subject to change.



Image: Brooklyn Community Garden concept plan

Better Places Seabrook and Altona Meadows

The final Seabrook & Altona Meadows Place Guide was endorsed by Council at the 12 September 2023 meeting.

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

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

Alma Avenue Reserve Redevelopment

The construction of Alma Avenue Reserve is on track for completion by the end of September 2024. The planned improvements include the installation of new play equipment, the addition of a shelter, seating areas, a drink fountain and access paths. Furthermore, additional trees and plantings will enhance the green spaces, creating a more welcoming environment for the community.



Image: Alma Avenue Reserve Redevelopment

Pipeline Reserve Seabrook Playspace Upgrade

The upgrade of the playspace at Pipeline Reserve is progressing well, with significant progress made on the pathways, basketball half-court and multipurpose tower. All new play equipment has been installed and new concrete paths have been laid. The concrete base for the rubber play surface is also in place, with landscaping and planting set to follow.



Image: Pipeline Reserve Playspace

Hobsons Bay City Council

ANNUAL FINANCIAL REPORT

For the 12 month period ended
30 June 2024





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.

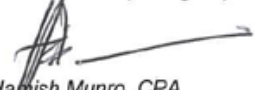
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Certification of the Financial Statements


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.



Hashish Munro, CPA
Principal Accounting Officer
Dated : 25 September 2024
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 2024 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.


Matt Tyler
Mayor
Dated : 25 September 2024
Altona


Cr. Jonathon Marsden
Councillor
Dated : 25 September 2024
Altona


Aaron van Egmond
Chief Executive Officer
Dated : 25 September 2024
Altona

Independent Auditor’s Report

To the Councillors of Hobsons Bay City Council

Opinion	<p>I have audited the financial report of Hobsons Bay City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • balance sheet as at 30 June 2024 • 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. <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2024 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the <i>Local Government Act 2020</i>, the Local Government (Planning and Reporting) Regulations 2020 and applicable Australian Accounting Standards.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor’s Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. 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 <i>Code of Ethics for Professional Accountants</i> (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.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the financial report	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the <i>Local Government Act 2020</i> 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.</p> <p>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.</p>

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.

MELBOURNE
30 September 2024



Travis Derricott
as delegate for the Auditor-General of Victoria

Comprehensive Income Statement For the 12 month period ended 30 June 2024

	Note	2024 \$'000	2023 \$'000
Income			
Rates and charges	3.1	132,371	125,808
Statutory fees and fines	3.2	5,181	5,623
User fees	3.3	5,677	5,071
Grants - operating	3.4	8,050	12,061
Grants - capital	3.4	4,762	9,470
Contributions - monetary	3.5	4,860	4,844
Contributions - non monetary	3.5	11,673	7,510
Fair value adjustments for assets held for sale	6.1	211	935
Fair value adjustments for investment property	6.3	-	315
Other income	3.7	4,955	4,474
Total income		<u>177,740</u>	<u>176,112</u>
Expenses			
Employee costs	4.1	60,911	57,881
Materials and services	4.2	56,192	52,619
Depreciation	4.3	32,659	28,774
Depreciation - right of use assets	4.4	359	241
Allowance for impairment losses	4.5	354	791
Net loss on disposal of property, infrastructure, plant and equipment	3.6	5,613	4,253
Borrowing costs	4.6	799	608
Finance costs - leases	4.7	38	26
Other expenses	4.8	1,257	908
Total expenses		<u>158,182</u>	<u>146,102</u>
Surplus for the year		<u>19,558</u>	<u>30,010</u>
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation gain	6.2	74,653	6,794
Total other comprehensive income		<u>74,653</u>	<u>6,794</u>
Total comprehensive result		<u>94,211</u>	<u>36,804</u>

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

Balance Sheet As at 30 June 2024

	Note	2024 \$'000	2023 \$'000
Assets			
Current assets			
Cash and cash equivalents	5.1	21,222	25,599
Trade and other receivables	5.1	23,496	19,195
Other financial assets	5.1	22,000	20,000
Inventories	5.2	31	27
Prepayments	5.2	1,360	1,225
Other assets	5.2	339	213
Total current assets		68,448	66,260
Non-current assets			
Trade and other receivables	5.1	76	119
Right-of-use assets	5.8	421	651
Non-current assets classified as held for sale	6.1	3,000	2,789
Property, infrastructure, plant and equipment	6.2	1,640,033	1,540,304
Investment property	6.3	14,880	14,880
Total non-current assets		1,658,409	1,558,743
Total assets		1,726,857	1,625,003
Liabilities			
Current liabilities			
Trade and other payables	5.3	16,377	14,785
Trust funds and deposits	5.3	10,797	10,172
Contract and other liabilities	5.3	2,890	3,926
Interest-bearing liabilities	5.4	2,370	1,452
Provisions	5.5	11,833	12,276
Lease liabilities	5.8	319	109
Total current liabilities		44,586	42,721
Non-current liabilities			
Interest-bearing liabilities	5.4	22,344	17,715
Provisions	5.5	1,194	1,057
Lease liabilities	5.8	94	569
Total non-current liabilities		23,632	19,341
Total liabilities		68,217	62,062
Net assets		1,658,640	1,562,941
Equity			
Accumulated surplus		641,966	623,150
Reserves	9.1	1,016,674	939,791
Total Equity		1,658,640	1,562,941

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

Statement of Changes in Equity For the 12 month period ended 30 June 2024

2024	Note	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
Balance at beginning of the financial year		1,562,942	623,151	908,539	31,252
Opening balance adjustment	9.4	1,487	1,487	-	-
		<u>1,564,429</u>	<u>624,638</u>	<u>908,539</u>	<u>31,252</u>
Surplus for the year		19,558	19,558	-	-
Net asset revaluation gain	6.2	74,653	-	74,653	-
Transfers to other reserves	9.1	-	(22,803)	-	22,803
Transfers from other reserves	9.1	-	20,572	-	(20,572)
		<u>1,658,640</u>	<u>641,966</u>	<u>983,192</u>	<u>33,483</u>
Balance at end of the financial year		<u>1,658,640</u>	<u>641,966</u>	<u>983,192</u>	<u>33,483</u>

2023		Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
Balance at beginning of the financial year		1,526,138	598,763	901,745	25,630
Surplus for the year		30,010	30,010	-	-
Net asset revaluation gain	6.2	6,794	-	6,794	-
Transfers to other reserves	9.1	-	(19,673)	-	19,673
Transfers from other reserves	9.1	-	14,051	-	(14,051)
		<u>1,562,942</u>	<u>623,151</u>	<u>908,539</u>	<u>31,252</u>
Balance at end of the financial year		<u>1,562,942</u>	<u>623,151</u>	<u>908,539</u>	<u>31,252</u>

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

Statement of Cash Flows

For the 12 month period ended 30 June 2024

	2024	2023
	Inflows/ (Outflows)	Inflows/ (Outflows)
Note	\$'000	\$'000
Cash flows from operating activities		
Rates and charges	128,286	124,441
Statutory fees and fines	4,634	4,657
User fees	6,198	6,381
Grants - operating	7,193	12,283
Grants - capital	4,582	8,481
Contributions - monetary	4,860	4,844
Interest received	1,562	1,058
Trust funds and deposits taken	1,532	837
Trust funds and deposits repaid	(907)	(716)
Other receipts	3,615	3,308
Net GST refund/payment	9,927	10,035
Employee costs	(61,258)	(57,868)
Materials and services	(64,917)	(70,206)
Net cash provided by operating activities	9.2 <u>45,307</u>	<u>47,535</u>
Cash flows from investing activities		
Payments for property, infrastructure, plant and equipment	6.2 (52,642)	(54,435)
Proceeds from sale of property, infrastructure, plant and equipment	438	311
Redemption of (payments for) investments	(2,000)	15,000
Net cash used in investing activities	<u>(54,204)</u>	<u>(39,124)</u>
Cash flows from financing activities		
Finance costs	(745)	(543)
Proceeds from borrowings	7,000	8,000
Repayment of borrowings	(1,453)	(833)
Interest paid - lease liability	(38)	(26)
Repayment of lease liabilities	(244)	(332)
Net cash provided by financing activities	<u>4,520</u>	<u>6,266</u>
Net increase (decrease) in cash and cash equivalents	(4,377)	14,677
Cash and cash equivalents at the beginning of the financial year	25,599	10,922
Cash and cash equivalents at the end of the financial year	<u>21,222</u>	<u>25,599</u>
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 12 month period ended 30 June 2024

	Note	2024 \$'000	2023 \$'000
Property			
Buildings		12,690	16,475
Heritage buildings		91	103
Total buildings		12,780	16,578
Total property		12,780	16,578
Plant and equipment			
Heritage plant and equipment		62	44
Plant, machinery and equipment		3,862	1,241
Fixtures, fittings and furniture		4,028	2,149
Computers and telecommunications		777	780
Library books		437	807
Total plant and equipment		9,167	5,021
Infrastructure			
Roads		11,285	11,421
Bridges		331	37
Footpaths and cycleways		3,548	4,325
Drainage		3,451	3,408
Recreational, leisure and community facilities		1,483	1,886
Waste management		513	472
Parks, open space and streetscapes		8,358	7,449
Off street car parks		1,416	1,434
Other infrastructure		-	2,981
Total infrastructure		30,385	33,413
Total capital works expenditure		52,333	55,012
Represented by:			
New asset expenditure		19,264	15,829
Asset renewal expenditure		14,114	15,259
Asset upgrade expenditure		18,955	23,924
Total capital works expenditure		52,333	55,012

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

Notes to the Financial Report

For the 12 month period ended 30 June 2024

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)
- the determination, in accordance with AASB 16 Leases, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.8)
- whether or not AASB 1059 Service Concession Arrangements: Grantors is applicable
- 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.

Notes to the Financial Report For the 12 month period ended 30 June 2024

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 2024 \$'000	Actual 2024 \$'000	Variance \$'000	Variance %	Ref
Income / Revenue					
Rates and charges	130,584	132,371	1,787	1%	1
Statutory fees and fines	5,537	5,181	(356)	(6%)	2
User fees	5,157	5,677	520	10%	3
Grants - operating	9,995	8,050	(1,945)	(19%)	4
Grants - capital	2,016	4,762	2,746	136%	5
Contributions - monetary	5,484	4,860	(624)	(11%)	6
Contributions - non monetary	-	11,673	11,673	-	7
Fair value adjustments for assets held for sale	-	211	211	-	8
Net gain on disposal of property, infrastructure, plant and equipment	52	-	(52)	(100%)	9
Other income	4,631	4,955	324	7%	10
Total income	163,455	177,740	14,284	9%	
Expenses					
Employee costs	61,715	60,911	(804)	(1%)	11
Materials and services	52,961	56,192	3,231	6%	12
Depreciation	28,989	32,659	3,670	13%	13
Depreciation - right of use assets	471	359	(112)	(24%)	14
Allowance for impairment losses	693	354	(339)	(49%)	15
Net (loss) on disposal of property, infrastructure, plant and equipment	-	5,613	5,613	-	9
Borrowing costs	1,061	799	(262)	(25%)	16
Finance costs - leases	36	38	2	5%	
Other expenses	1,061	1,257	196	19%	17
Total expenses	146,987	158,182	11,195	8%	
Surplus for the year	16,468	19,558	3,090	19%	

(i) Explanation of material variations

- 1 **Rates and charges** were \$1.787 million over budget mainly due to an increase in the amount originally raised as rates - due to property development (\$679,000), interest on rates (\$466,000), supplementary rates (\$266,000), and payments in lieu of rates (\$223,000).
- 2 **Statutory fees and fines** were \$356,000 under budget.
The most significant decreases relate to planning applications (\$528,000) and parking infringements (\$232,000).
The most significant increases relate to law enforcement court income (\$233,000), and Fines Victoria income (\$128,000).
- 3 **User fees** were \$520,000 over budget.
The most significant increases relate to town planning fees (\$215,000), parking meters (\$187,000), casual hire of Council facilities (\$150,000), the recycling container deposit scheme (\$133,000), and Food Act registrations (\$85,000).
The most significant decreases relate to road opening reinstatements (\$114,000), and debt recovery income (\$90,000).

Notes to the Financial Report For the 12 month period ended 30 June 2024

- 4 **Operating grants** were \$1.945 million under budget.
The most significant decrease relates to the timing of the Victorian Grants Commission payments (\$2.961 million). Other significant decreases relate to Commonwealth funding that will be carried forward into 2024-25 for centre-based respite and cottage respite – offset against a reduction in materials services (\$681,000), the Level Crossing Removal project (\$345,000) and Care and Assessment Management (\$128,000).
The most significant increase relates to Commonwealth Home Support (\$882,000) and State HACC funding (\$403,000) both retained from previous financial years.
- 5 **Capital grants** were over budget by \$2.746 million due to income that was budgeted to be received in 2022-23 that was received in 2023-24 (\$2.02 million), an increase in grants received to fund the program (\$1.333 million), and capital income carried over to the 2024-25 financial year (\$607,000).
- 6 **Monetary contributions** were under budget by \$624,000.
The most significant decrease related to developer contributions that are now expected to be received in future financial years for Altona North Precinct 15 (\$969,000).
The most significant increases relate to contributions received for capital projects (\$165,000), and open space developer contributions (\$146,000).
- 7 There has been **Non-monetary contributions** of \$11.673 million. This includes the value of land, road, drain, footpath and cycleway assets that have been completed by developers (\$5.154 million). Also included is the transfer of ownership of three recently built kindergartens from the State Government (\$6.554 million).
- 8 **Fair value adjustment for assets held for sale** of \$211,000 recognises the increase in value determined during Council's annual asset revaluation processes.
- 9 There was a net loss on **disposal of property, infrastructure, plant and equipment** of \$5.613 million compared to the budgeted profit of \$52,000.
The loss generally relates to the write-off of assets replaced as part of Council's capital works program. This includes buildings (\$2.661 million), roads (\$884,000), off street carparks (\$678,000), parks and open space (\$634,000), furniture and fittings associated with COVID Outdoor Dining (\$391,000), recreational, leisure and community facilities (\$266,000), and footpaths and cycleways (\$295,000).
A profit was made on the sale of plant (\$274,000).
- 10 **Other income** was over budget by \$324,000 due to interest on investments, generally because of higher interest rates and additional funds being available to invest.
- 11 **Employee costs** were under budget by \$804,000.
The most significant saving is due to vacancies exceeding budget expectations (\$1.96 million).
The most significant increases relate to redundancies (\$470,000), Community Learning and Service Centres (Council+ program), which makes it easier for the community to access services and interact with Council through various service centres across the municipality (\$361,000) and parental leave (\$155,000).
- 12 **Materials and services** were over budget by \$3.231 million.
The most significant increases relate to operational projects transferred from the Capital Works Program (\$2.077 million) and Work In Progress from previous years' which have not been capitalised (\$1.708 million). There were also significant increases related to waste services (\$872,000) and the statutory planning and customer experience uplift project - funded from a grant (\$343,000).
The most significant decreases relates to centre based and cottage based respite - which has been carried over to next year (\$707,000), roads and drainage contracts (\$357,000), maintenance assets (\$300,000), and planning scheme amendments (\$300,000).
- 13 **Depreciation** was over budget by \$3.670 million due to purchases and revaluations that occurred late in the last financial year. In particular, Buildings (\$1.392 million), Roads (\$992,000), Parks and open space (\$718,000), and Drainage (\$327,000) asset classes.
- 14 **Depreciation – right of use assets** were under budget by \$112,000, mainly reflecting copier equipment leases that have reached the end of their term.
- 15 **Allowance for impairment losses** was \$339,000 below budget. This generally relates to the reversal of previous doubtful debts for property leases (\$214,000), and a reduction in doubtful debts relating to unpaid parking fines, impacted by lower parking infringements income (\$137,000).
- 16 **Borrowing costs** were under budget by \$262,000 due to a reduction and delay in receipt of new borrowings.
- 17 **Other expenses** were \$196,000 over budget generally due to an increase in IT telecommunication rentals.

Notes to the Financial Report For the 12 month period ended 30 June 2024

2.1.2 Capital works

	Budget 2024 \$'000	Actual 2024 \$'000	Variance \$'000	Variance %	Ref
Property					
Land	500	-	(500)	(100%)	1
Total land	500	-	(500)	(100%)	
Buildings					
Buildings	22,586	12,690	(9,896)	(44%)	2
Heritage buildings	530	91	(439)	(83%)	3
Total buildings	23,116	12,780	(10,336)	(45%)	
Total property	23,616	12,780	(10,836)	(46%)	
Plant and equipment					
Heritage plant and equipment	-	62	62	0%	4
Plant, machinery and equipment	2,870	3,862	992	35%	5
Fixtures, fittings and furniture	-	4,028	4,028	0%	6
Computers and telecommunications	980	777	(203)	(21%)	7
Library books	820	437	(383)	(47%)	8
Total plant and equipment	4,670	9,167	4,497	96%	
Infrastructure					
Roads	13,705	11,285	(2,420)	(18%)	9
Bridges	1,125	331	(794)	(71%)	10
Footpaths and cycleways	2,020	3,548	1,528	76%	11
Drainage	2,540	3,451	911	36%	12
Recreational, leisure and community facilities	2,075	1,483	(592)	(29%)	13
Waste management	1,410	513	(897)	(64%)	14
Parks, open space and streetscapes	12,112	8,358	(3,754)	(31%)	15
Off street car parks	900	1,416	516	57%	16
Other infrastructure	512	-	(512)	(100%)	17
Total infrastructure	36,399	30,385	(6,014)	(17%)	
Total capital works expenditure	64,685	52,333	(12,352)	(19%)	
Represented by:					
New asset expenditure	20,574	19,264	(1,310)	(6%)	18
Asset renewal expenditure	21,586	14,114	(7,472)	(35%)	18
Asset upgrade expenditure	22,525	18,955	(3,570)	(16%)	18
Total capital works expenditure	64,685	52,333	(12,352)	(19%)	

(i) Explanation of material variations

- 1 **Land** was under budget by \$500,000 as the project did not proceed.
- 2 **Buildings** were under budget by \$9.896 million.
Projects totalling \$3.280 million were delayed due to contractor availability, extended community consultation, supply chain issues and labour shortages. The most significant projects now expected to be completed in the next financial year include HC Kim Reserve (\$503,000); Stage 1 Wetlands Centre (\$485,000); Altona North Library (\$468,000); Laverton Swim and Fitness Centre (\$420,000); Williamstown Swimming and Life Saving Club pavilion (\$382,000); Operations Centre amenity improvements (\$281,000); South Kingsville Community Centre (\$276,000); and the Altona Hockey Club (\$228,000).
Expenditure of \$4.028 million was re-allocated to fixtures, fittings and furniture and \$923,00 was re-allocated to drainage as the specific allocation between these asset categories was unknown at the time of developing the budget.
The renewable energy rollout program was under budget by \$2.3 million with savings quarantined for future use.

Notes to the Financial Report For the 12 month period ended 30 June 2024

- 3 **Heritage buildings** were under budget by \$439,000 mainly due to the delay of the Mechanics Institute Cottage (\$405,000) which is now expected to be completed in the next financial year including.
- 4 **Heritage plant and equipment** was over budget by \$62,000 due to the introduction during the year of two minor projects.
- 5 **Plant, machinery and equipment** were over budget by \$992,000, mainly due to the inclusion of items that were delayed and carried over from 2022-23.
- 6 **Fixtures, furniture and fittings** expenditure of \$4.028 million was allocated to buildings in the original budget as the specific allocation between these asset categories was unknown at the time of developing the budget. The most significant projects include various building renewal projects (\$1.695 million), the renewable energy rollout program (\$1.142 million); HC Kim Reserve (\$496,000); Minor Renewals Program (\$439,000); and the Dennis Reserve, Williamstown pavilion (\$257,000).
- 7 **Computers and telecommunications** were under budget by \$203,000.
Projects totalling \$643,000 were delayed and are now expected to be completed in the next financial year including Library IT Equipment upgrade (\$300,000); and Installation of Digital Signage (300,000).
Additional expenditure was included in relation to a small number of projects, the most significant being in relation to the ICT Strategy and infrastructure (\$344,000).
- 8 **Library books** were under budget by \$383,000, mainly due to the online library subscriptions not being capitalised (\$249,000), and funding used towards library computers and telecommunications (\$70,000).
- 9 **Roads** were under budget by \$2.420 million, mainly due to expenditure that was reallocated to Drainage (\$1.254 million); and Footpaths and cycleways (\$1.085 million).
- 10 **Bridges** were \$794,000 under budget, mainly due to delayed projects that are now expected to be completed in the next financial year, most specifically Bridge renewals (\$444,000); the new bridge at McCormack Park, Laverton (\$250,000); and the Altona Ford upgrade (\$120,000).
- 11 **Footpaths and cycleways** were \$1.528 million over budget.
Expenditure of \$1.085 million was allocated to roads in the original budget as the specific allocation between these asset categories was unknown at the time of developing the budget.
- 12 **Drainage** was \$911,000 over budget.
Expenditure of \$1.254 million was allocated to roads and \$923,000 to buildings in the original budget as the specific allocation between these asset categories was unknown at the time of developing the budget. Additional expenditure was also required in relation to McIntyre Drive, Altona (\$398,000).
Additional expenditure of \$385,000 was required due to the inclusion of items that were delayed and carried over from 2022-23.
Projects totalling \$1.911 million were delayed and are now expected to be completed in the next financial year.
- 13 **Recreational, leisure and community facilities** were under budget by \$592,000.
The most significant savings relate to HC Kim Reserve (\$868,000) and WJ Irwin Reserve (\$170,000).
Additional expenditure of \$622,000 was required due to the inclusion of items that were delayed and carried over from 2022-23.
- 14 **Waste management** was \$897,000 under budget, mainly due to projects that have been delayed and are now expected to be completed in the next financial year.
- 15 **Parks, open space and streetscapes** was under budget by \$3.754 million generally due to projects totalling \$3.701 million were delayed due to design work and obtaining approval from external stakeholders and are now expected to be completed in the next financial year. The most significant include Leo Hoffman Reserve upgrade (\$896,000); Better Places Brooklyn (\$856,000); and Pipeline Reserve upgrade (\$635,000).
- 16 **Off-street carparks** were over budget by \$516,000, mainly due to the inclusion of items that were delayed and carried over from 2022-23, in particular HC Kim Reserve (\$350,000).
- 17 No actual costs were attributable to **Other infrastructure**. Assets within this class were generally distributed to Roads or Parks, open space and streetscapes.
- 18 Variations to the classification of **New, Renewal and Upgrade** expenditure compared to the budget are the result of the above changes and the classification of asset expenditure to the appropriate category.

Notes to the Financial Report For the 12 month period ended 30 June 2024

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, 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

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

	Revenue	Expenses	Surplus	Grants included in revenue	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
2024					
Corporate Services	53,126	45,428	7,698	1,178	55,984
Sustainable Communities	61,641	53,736	7,905	5,762	137,427
Infrastructure and City Services	62,974	59,018	3,956	5,872	1,533,446
	177,740	158,182	19,558	12,812	1,726,857

	Revenue	Expenses	Surplus	Grants included in revenue	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
2023					
Corporate Services	48,188	39,110	9,078	1,115	51,278
Sustainable Communities	56,041	47,092	8,949	8,701	137,442
Infrastructure and City Services	71,883	59,900	11,983	11,715	1,436,283
	176,112	146,102	30,010	21,531	1,625,003

Notes to the Financial Report For the 12 month period ended 30 June 2024

Note 3 FUNDING FOR THE DELIVERY OF OUR SERVICES 2024 2023

3.1 Rates and charges **\$'000 \$'000**

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 2023/24 was \$43,826 million (2022/23 \$40,896 million). The 2023/24 residential rate in the dollar was 0.201839 cents (0.209745 cents 2022/23). Differential rating factors are used for the purpose of applying variable rates according to land use.

General rates	117,055	111,237
Service rates and charges	13,090	12,069
Supplementary rates and rate adjustments	666	891
Interest on rates and charges	966	878
Revenue in lieu of rates	594	733
Total rates and charges	<u>132,371</u>	<u>125,808</u>

The date of the general revaluation of land for rating purposes within the municipal district was 1 January 2024 and the valuation will be first applied in the rating year commencing 1 July 2024.

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	2,468	2,847
Town planning fees	1,589	1,871
Permits	753	791
Court recoveries	245	15
Land information certificates	125	99
Total statutory fees and fines	<u>5,181</u>	<u>5,623</u>

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	1,343	974
Registration and other permits	971	919
Town Planning	647	444
Facilities	619	602
Aged and health services	544	516
Roads and Drains	376	400
Building services	273	285
Leisure centre and recreation	216	212
Waste management services	133	-
Other fees and charges	555	720
Total user fees	<u>5,677</u>	<u>5,071</u>

User fees by timing of revenue recognition

User fees recognised over time	-	-
User fees recognised at a point in time	5,677	5,071
Total user fees	<u>5,677</u>	<u>5,071</u>

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

**Notes to the Financial Report
For the 12 month period ended 30 June 2024**

	2024	2023
	\$'000	\$'000
3.4 Funding from other levels of government		
Grants were received in respect of the following:		
Summary of grants		
Commonwealth funded grants	3,918	7,315
State funded grants	8,894	14,216
Total grants received	12,812	21,531
(a) Operating Grants		
Recurrent - Commonwealth Government		
Financial Assistance Grants	147	3,984
Aged and Community Care	1,663	1,598
Food Services	375	321
Recurrent - State Government		
Family youth and children	2,080	1,921
Aged care	129	68
School crossing supervisors	411	399
Libraries	677	676
Infrastructure	195	555
Recreation	604	689
Public health	111	133
Beach cleaning	180	119
Total recurrent operating grants	6,572	10,463
Non-recurrent - Commonwealth Government		
Recreation	31	-
Aged Care	882	-
other	20	91
Non-recurrent - State Government		
Other	-	812
Recreation	-	286
Family youth and children	65	184
Libraries	60	138
Recycling	17	59
Aged Care	403	27
Total non-recurrent operating grants	1,478	1,598
Total operating grants	8,050	12,061
(b) Capital Grants		
Recurrent - Commonwealth Government		
Roads to recovery	477	477
Total recurrent capital grants	477	477
Non-recurrent - Commonwealth Government		
Infrastructure	252	491
Recreation	72	360
Non-recurrent - State Government		
Infrastructure	1,974	4,678
Recreation	1,585	2,383
Waste	-	509
Libraries	14	421
Family youth and children	389	150
Total non-recurrent capital grants	4,285	8,993
Total capital grants	4,762	9,470

Notes to the Financial Report For the 12 month period ended 30 June 2024

(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.

	2024	2023
	\$'000	\$'000
Income recognised under AASB 1058 <i>Income of Not-for-Profit Entities</i>		
General purpose	147	3,984
Specific purpose grants to acquire non-financial assets	1,988	9,470
Other specific purpose grants	9,031	6,258
Revenue recognised under AASB 15 <i>Revenue from Contracts with Customers</i>		
Specific purpose grants	1,646	1,819
	12,812	21,531

(d) Unspent grants received on condition that they be spent in a specific manner

Operating

Balance at start of year	3,418	2,683
Received during the financial year and remained unspent at balance date	1,038	1,160
Amounts refunded	(463)	-
Received in prior years and spent during the financial year	(1,429)	(425)
Balance at year end	2,563	3,418

Capital

Balance at start of year	180	1,117
Received during the financial year and remained unspent at balance date	-	180
Received in prior years and spent during the financial year	(180)	(1,117)
Balance at year end	-	180

Unspent grants are determined and disclosed on a cash basis.

Notes to the Financial Report For the 12 month period ended 30 June 2024

	2024	2023
	\$'000	\$'000
3.5 Contributions		
Monetary	4,860	4,844
Non-monetary	11,673	7,510
Total contributions	<u>16,533</u>	<u>12,354</u>

Contributions of non monetary assets were received in relation to the following asset classes.

Buildings	6,554	-
Land	1,991	-
Roads	1,658	4,682
Drainage	1,224	2,439
Footpaths and Cycleways	247	390
Total non-monetary contributions	<u>11,673</u>	<u>7,510</u>

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	438	312
Written down value of assets disposed	(6,051)	(4,565)
Total net (loss) on disposal of property, infrastructure, plant and equipment	<u>(5,613)</u>	<u>(4,253)</u>

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

Interest	1,687	1,205
Investment property rental	2,826	2,792
Other rent	442	478
Total other income	<u>4,955</u>	<u>4,474</u>

Interest is recognised as it is earned.

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

Notes to the Financial Report For the 12 month period ended 30 June 2024

	2024	2023
	\$'000	\$'000
Note 4 THE COST OF DELIVERING SERVICES		
4.1 (a) Employee costs		
Wages and salaries	52,322	50,387
Superannuation	5,491	4,994
Casual and agency staff	1,133	1,436
WorkCover	1,485	892
Fringe benefits tax	11	11
Other	470	161
Total employee costs	60,911	57,881

(b) Superannuation

Council made contributions to the following funds:

Defined benefit fund

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	117	163
	117	163
Employer contributions payable at reporting date.	-	-

Accumulation funds

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	2,522	2,102
Employer contributions - other funds	3,303	2,403
	5,825	4,505
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

Contracts	11,955	7,744
Building maintenance	2,321	2,182
General maintenance	15,784	17,842
Utilities	3,394	3,521
Office administration	1,395	1,372
Recycling, tipping and refuse collection	6,259	5,891
Community grants	1,455	1,514
Information technology	4,434	4,198
Insurance	2,150	1,941
Materials and supplies	1,908	1,782
Other	1,080	986
Consultants	4,058	3,646
Total materials and services	56,192	52,619

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

4.3 Depreciation

Property	5,815	4,185
Plant and equipment	4,339	4,224
Infrastructure	22,504	20,365
Total depreciation	32,659	28,774

Refer to note 5.2(c), 5.8 and 6.2 for a more detailed breakdown of depreciation and amortisation charges and accounting policy.

Notes to the Financial Report For the 12 month period ended 30 June 2024

	2024 \$'000	2023 \$'000
4.4 Depreciation - Right of use assets		
Office Equipment	80	213
Vehicles	9	28
Information Technology	270	-
Total Depreciation - Right of use assets	359	241
4.5 Allowance for impairment losses		
Parking fine debtors	470	700
Other debtors	(116)	91
Total allowance for impairment losses	354	791
Movement in allowance for impairment losses in respect of debtors		
Balance at the beginning of the year	5,272	4,481
New allowances recognised during the year	544	791
Amounts already allowed for and written off as uncollectible	(308)	-
Amounts allowed for but recovered during the year	(191)	-
Balance at end of year	5,317	5,272
<p>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.</p>		
4.6 Borrowing costs		
Interest - Borrowings	799	608
Total borrowing costs	799	608
<p>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.</p>		
4.7 Finance Costs - Leases		
Interest - Lease Liabilities	38	26
Total finance costs	38	26
4.8 Other expenses		
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	95	82
Auditors' remuneration - Internal Audit	99	75
Councillors' allowances	350	333
Others	714	418
Total other expenses	1,257	908

**Notes to the Financial Report
For the 12 month period ended 30 June 2024**

Note 5 INVESTING IN AND FINANCING OUR OPERATIONS	2024	2023
5.1 Financial assets	\$'000	\$'000
(a) Cash and cash equivalents		
Cash on hand	3	3
Cash at bank	239	16
Term deposits	20,980	25,580
Total cash and cash equivalents	<u>21,222</u>	<u>25,599</u>
 (b) Other financial assets		
Current		
Term deposits	22,000	20,000
Total other financial assets	<u>22,000</u>	<u>20,000</u>
Total cash and cash equivalents and other financial assets	<u>43,223</u>	<u>45,599</u>

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

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

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

Notes to the Financial Report For the 12 month period ended 30 June 2024

	2024	2023
(c) Trade and other receivables	\$'000	\$'000
Current		
<i>Statutory receivables</i>		
Rates debtors	18,957	14,872
Infringement debtors	6,343	5,796
Allowance for expected credit loss - infringements	(5,082)	(4,622)
Net GST receivable	1,467	1,814
<i>Non statutory receivables</i>		
Loans and advances to community organisations	32	42
Other debtors	2,014	1,944
Allowance for expected credit loss - other debtors	(235)	(651)
Total current trade and other receivables	23,496	19,195
Non-current		
<i>Non statutory receivables</i>		
<i>Other debtors</i>	76	91
Loans and advances to community organisations	-	28
Total non-current trade and other receivables	76	119
Total trade and other receivables	23,572	19,315

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)	177	190
Past due by up to 30 days	1,615	1,178
Past due between 31 and 180 days	173	59
Past due between 181 and 365 days	53	45
Past due by more than 1 year	72	563
Total trade and other receivables	2,090	2,035

(e) Ageing of individually impaired Receivables

At balance date, other debtors representing financial assets with a nominal value of \$2.090 million (2023: \$2.035 million) were impaired. The amount of the provision raised against these debtors was \$235,000 (2023: \$651,000). They individually have been impaired as a result of their doubtful collection. Many of the long outstanding past due amounts have been lodged with Council's debt collectors or are on payment arrangements.

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

Current (not yet due)	-	-
Past due by up to 30 days	14	12
Past due between 31 and 180 days	5	31
Past due between 181 and 365 days	5	45
Past due by more than 1 year	211	563
Total trade & other receivables	235	651

Notes to the Financial Report For the 12 month period ended 30 June 2024

5.2 Non-financial assets	2024	2023
(a) Inventories	\$'000	\$'000
Inventories of fuel stock	31	27
Total inventories	31	27

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.

(b) Other assets

Prepayments	1,360	1,225
Accrued income	339	213
Total other assets	1,699	1,438

Notes to the Financial Report For the 12 month period ended 30 June 2024

	2024	2023
5.3 Payables, trust funds and deposits and contract and other liabilities	\$'000	\$'000
(a) Trade and other payables		
Current		
<i>Non-statutory payables</i>		
Trade payables	13,017	12,344
Accrued expenses	3,359	2,441
Total current trade and other payables	16,377	14,785
 (b) Trust funds and deposits		
Current		
Refundable deposits	7,194	7,225
Fire services levy	2,626	2,401
Other refundable deposits	977	546
Total current trust funds and deposits	10,797	10,172
 (c) Contract and other liabilities		
Contract liabilities		
Current		
Grants received in advance - operating	2,563	3,418
Other	327	328
Total contract liabilities	2,890	3,746
Other liabilities		
Current		
Deferred capital grants	-	180
Total other liabilities	-	180
Total contract and other liabilities	2,890	3,926

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.

Other liabilities

Grant consideration was received from Department of Families, Fairness and Housing to construct toilets as part of the Bruce Comben Reserve Community Area and All Abilities play Space Project. Grant consideration was recognised as income following specific guidance under AASB 1058 as the asset construction was completed during 2023/24. Council had deferred recognition of the grant consideration received at 30 June 2023.

Purpose and nature of items

Fire Service Levy - Council is the collection agent for fire services levy 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.

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

Notes to the Financial Report For the 12 month period ended 30 June 2024

5.4 Interest-bearing liabilities	2024	2023
	\$'000	\$'000
Current		
Treasury Corporation of Victoria borrowings - secured	2,370	1,452
Total current interest-bearing liabilities	<u>2,370</u>	<u>1,452</u>
Non-current		
Treasury Corporation of Victoria borrowings - secured	17,344	12,715
Other borrowings - secured	5,000	5,000
Total non-current interest-bearing liabilities	<u>22,344</u>	<u>17,715</u>
Total	<u>24,715</u>	<u>19,167</u>

Borrowings are secured against the rates of the municipality.

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

Not later than one year	2,370	1,452
Later than one year and not later than five years	15,578	11,426
Later than five years	6,767	6,289
	<u>24,715</u>	<u>19,167</u>

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.

5.5 Provisions

	Employee	Total
	\$ '000	\$ '000
2024		
Balance at beginning of the financial year	13,333	13,333
Additional provisions	4,485	4,485
Amounts used	(4,504)	(4,504)
Service transfers	(284)	(284)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(4)	(4)
Balance at the end of the financial year	<u>13,027</u>	<u>13,027</u>
<i>Provisions - current</i>	11,833	11,833
<i>Provisions - non-current</i>	1,194	1,194
2023		
Balance at beginning of the financial year	13,321	13,321
Additional provisions	4,256	4,256
Amounts used	(3,818)	(3,818)
Service transfers	(368)	(368)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(57)	(57)
Balance at the end of the financial year	<u>13,333</u>	<u>13,333</u>
<i>Provisions - current</i>	12,276	12,276
<i>Provisions - non-current</i>	1,057	1,057

Notes to the Financial Report For the 12 month period ended 30 June 2024

	2024	2023
	\$'000	\$'000
(a) Employee provisions		
Current provisions expected to be wholly settled within 12 months		
Annual leave	3,491	3,519
Time in lieu	55	62
End of band leave	102	106
Long service leave	6,118	5,782
	9,766	9,469
Current provisions expected to be wholly settled after 12 months		
Annual leave	873	880
Long service leave	1,194	1,927
	2,067	2,807
Total current employee provisions	11,833	12,276
Non-current		
Long service leave	1,194	1,057
Total non-current employee provisions	1,194	1,057
Aggregate carrying amount of employee provisions:		
Current	11,833	12,276
Non-current	1,194	1,057
Total aggregate carrying amount of employee provisions	13,027	13,333

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.

	2024	2023
Key assumptions:		
- discount rate	4.36% to 4.22%	4.36% to 3.98%
- index rate	1.5%	1.5%

Notes to the Financial Report For the 12 month period ended 30 June 2024

2024	2023
\$'000	\$'000

5.6 Financing arrangements

The Council has the following funding arrangements in place as at 30 June 2024.

Bank overdraft	700	700
Credit card facilities	300	300
Treasury Corporation of Victoria facilities	19,715	14,167
Other facilities	5,000	5,000
Total facilities	25,715	20,167
Used facilities	24,861	19,295
Unused facilities	853	872

Notes to the Financial Report For the 12 month period ended 30 June 2024

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

2024	Not later	Later than 1	Later than 2	Later than 5	Total
	than 1 year	year and not later than 2 years	years and not later than 5 years	years	
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating					
Garbage collection	4,824	4,583	13,749	13	23,169
Information Technology	1,565	383	252	-	2,200
Open space management	1,044	1,044	941	-	3,029
Recycling	275	91	26	-	392
Cleaning contracts for council buildings	265	-	-	-	265
Roads and Footpaths	228	-	-	-	228
Building facilities	48	-	-	-	48
Other	219	157	129	-	505
Total	8,468	6,258	15,097	13	29,836
Capital					
Roads	4,193	3,121	8,996	5,644	21,954
Sport and recreation	3,704	-	-	-	3,704
Open space management	816	-	-	-	816
Buildings	442	81	-	-	523
Total	9,155	3,202	8,996	5,644	26,997
2023	Not later	Later than 1	Later than 2	Later than 5	Total
	than 1 year	year and not later than 2 years	years and not later than 5 years	years	
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating					
Garbage collection	4,973	4,973	14,140	4,608	28,694
Open space management	2,478	628	628	-	3,734
Roads and Footpaths	2,535	13	-	-	2,548
Information Technology	1,577	1,475	293	-	3,345
Cleaning contracts for council buildings	619	-	-	-	619
Meals for delivery	593	2	-	-	595
Recycling	175	-	-	-	175
Building facilities	87	48	-	-	135
Other	181	32	4	-	217
Total	13,218	7,171	15,065	4,608	40,062
Capital					
Roads and footpaths	15,748	393	-	-	16,141
Sport and recreation	8,140	57	-	-	8,197
Buildings	6,493	429	82	-	7,004
Other	251	-	-	-	251
Total	30,632	879	82	-	31,593

Notes to the Financial Report For the 12 month period ended 30 June 2024

(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 properties held under operating leases have remaining non-cancellable lease terms of between 1 and 10 years. All leases include a CPI based revision of the rental charge annually.

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

	2024	2023
	\$'000	\$'000
Not later than one year	2,102	2,347
Later than one year and not later than five years	7,174	7,563
Later than five years	12,190	13,192
	21,467	23,101

5.8 Leases

At inception of a contract, Council assesses whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- Council has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- Council has the right to direct the use of the asset.

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received; plus
- any initial direct costs incurred; and
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

Under AASB 16 Leases, Council as a not-for-profit entity has elected not to measure right-of-use assets at initial recognition at fair value in respect of leases that have significantly below-market terms.

Notes to the Financial Report For the 12 month period ended 30 June 2024

Right-of-Use Assets	IT	Vehicles	Office Equipment	Total
	\$'000	\$'000	\$'000	\$'000
Balance at 1 July 2023	629	9	12	651
Additions	-	-	128	128
Lease completions	(218)	(68)	(91)	(376)
Amortisation completions	218	68	91	376
Depreciation charge	(270)	(9)	(80)	(359)
Balance at 30 June 2024	360	-	61	421

Lease Liabilities	2024	2023
	\$'000	\$'000
Maturity analysis - contractual undiscounted cash flows		
Less than one year	319	274
One to five years	94	416
Total undiscounted lease liabilities as at 30 June:	412	690

Lease liabilities included in the Balance Sheet at 30 June:

Current	319	109
Non-current	94	569
Total lease liabilities	412	678

Short-term and low value leases

Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases of machinery that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of AUD\$10,000), including IT equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.

**Notes to the Financial Report
For the 12 month period ended 30 June 2024**

Note 6 ASSETS WE MANAGE	2024	2023
6.1 Non current assets classified as held for sale	\$'000	\$'000
Land at fair value	2,789	1,854
Fair value adjustments	211	935
Total non current assets classified as held for sale	3,000	2,789

Non-current assets classified as held for sale (including disposal groups) are measured at the lower of its carrying amount and fair value less costs of disposal, and are not subject to depreciation. Non-current assets, disposal groups and related liabilities and assets are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset's sale (or disposal group sale) is expected to be completed within 12 months from the date of classification.

Notes to the Financial Report
For the 12 month period ended 30 June 2024

6.2 PROPERTY, INFRASTRUCTURE, PLANT AND EQUIPMENT

Summary of property, infrastructure, plant and equipment

	Carrying amount 30 June 2023 \$'000	Opening balance adjustment \$'000	Additions \$'000	Contributions \$'000	Revaluation \$'000	Depreciation \$'000	Disposal \$'000	Write-off \$'000	Transfers \$'000	Carrying amount 30 June 2024 \$'000
Property	839,025	1,487	10,395	8,545	13,478	(5,815)	(2,661)	-	2,881	867,335
Plant and equipment	19,368	-	9,127	-	-	(4,339)	(553)	-	293	23,896
Infrastructure	662,308	-	27,353	3,129	61,175	(22,504)	(2,837)	-	8,332	736,956
Work in progress	19,603	-	5,457	-	-	-	-	(1,708)	(11,506)	11,845
Total	1,540,304	1,487	52,333	11,673	74,653	(32,659)	(6,051)	(1,708)	(0)	1,640,033

Summary of Work in Progress

	Opening WIP \$'000	Additions \$'000	Write-off \$'000	Transfers \$'000	Closing WIP \$'000
Property	6,930	2,385	(219)	(3,326)	5,770
Plant and equipment	88	40	-	(84)	45
Infrastructure	12,584	3,032	(1,489)	(8,097)	6,030
Total	19,602	5,457	(1,708)	(11,506)	11,845

(a) Property

	Land - specialised \$'000	Total Land \$'000	Heritage buildings \$'000	Buildings - specialised \$'000	Total Buildings \$'000	Work In Progress \$'000	Total Property \$'000
At fair value 1 July 2023	635,117	635,117	24,626	282,786	307,412	6,930	949,459
Accumulated depreciation at 1 July 2023	-	-	(10,959)	(92,544)	(103,503)	-	(103,503)
	635,117	635,117	13,667	190,242	203,909	6,930	845,956
Movements in fair value							
Additions	-	-	0	10,395	10,395	2,385	12,781
Discovered	1,487	1,487	-	-	-	-	1,487
Contributions	1,991	1,991	-	6,554	6,554	-	8,545
Revaluation	-	-	1,698	19,699	21,397	-	21,397
WIP transfers	-	-	11	2,870	2,881	(3,326)	(445)
Write-off	-	-	-	-	-	(219)	(219)
Transfers	-	-	(1,772)	1,772	-	-	-
Disposals	-	-	-	(5,164)	(5,164)	-	(5,164)
	3,478	3,478	(62)	36,125	36,063	(1,160)	38,382
Movements in accumulated depreciation							
Depreciation and amortisation	-	-	(153)	(5,663)	(5,815)	-	(5,815)
Accumulated depreciation of disposals	-	-	-	2,503	2,503	-	2,503
Revaluation	-	-	(770)	(7,150)	(7,920)	-	(7,920)
	-	-	(922)	(10,310)	(11,232)	-	(11,232)
At fair value 30 June 2024	638,595	638,595	24,564	318,911	343,475	5,770	987,841
Accumulated depreciation at 30 June 2024	-	-	(11,881)	(102,854)	(114,735)	-	(114,735)
Carrying amount	638,595	638,595	12,683	216,057	228,740	5,770	873,106

Notes to the Financial Report
For the 12 month period ended 30 June 2024

(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 2023	1,681	12,788	17,141	10,371	14,827	89	56,897
Accumulated depreciation at 1 July 2023	-	(8,207)	(8,000)	(8,452)	(12,780)	-	(37,439)
	1,681	4,581	9,141	1,918	2,047	89	19,457
Movements in fair value							
Additions	29	3,862	4,028	770	437	40	9,167
Disposal	-	(1,584)	(600)	(141)	-	-	(2,325)
WIP Transfers	31	45	156	61	-	(84)	210
	60	2,324	3,584	690	437	(43)	7,052
Movements in accumulated depreciation							
Depreciation and amortisation	-	(1,602)	(985)	(1,016)	(736)	-	(4,339)
Accumulated depreciation of disposals	-	1,424	209	139	-	-	1,772
	-	(178)	(777)	(877)	(736)	-	(2,567)
At fair value 30 June 2024	1,741	15,112	20,725	11,061	15,264	46	63,949
Accumulated depreciation at 30 June 2024	-	(8,385)	(8,777)	(9,329)	(13,516)	-	(40,006)
Carrying amount	1,741	6,727	11,948	1,732	1,748	46	23,942

Notes to the Financial Report
For the 12 month period ended 30 June 2024

(c) Infrastructure

	Roads	Bridges	Footpaths and cycleways	Drainage	Recreational, leisure and community facilities	Waste Management	Parks open space and streetscapes	Off street car parks	Other Assets	Work In Progress	Total Infrastructure
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2023	478,520	33,513	102,184	298,613	72,976	7,109	127,873	25,924	16,846	12,584	1,176,142
Accumulated depreciation at 1 July 2023	(245,910)	(16,901)	(46,342)	(110,969)	(20,866)	(3,421)	(42,036)	(8,232)	(6,574)	-	(501,251)
	232,610,478	16,612	55,842	187,644	52,110	3,688	85,837	17,692	10,272	12,584	674,892
Movements in fair value											
Additions	10,426	40	3,491	3,162	1,426	513	6,916	1,380	-	3,032	30,385
Contributions	1,658	-	247	1,224	-	-	-	-	-	-	3,129
Revaluation	18,977	1,986	40,243	-	-	-	-	1,220	-	-	62,426
Disposal	(5,004)	(40)	(810)	(102)	(523)	-	(1,112)	(871)	-	-	(8,461)
Transfers from Other Assets	11,750	(7)	-	(123)	202	1	5,023	-	(16,846)	-	(0)
Write-off of Work in progress	-	-	-	-	-	-	-	-	-	(1,489)	(1,489)
WIP transfers	3,948	-	923	693	583	-	1,826	359	-	(8,097)	235.47
	41,754	1,980	44,095	4,854	1,688	514	12,653	2,088	(16,846)	(6,554)	86,225
Movements in accumulated depreciation											
Depreciation and amortisation	(7,918)	(441)	(2,068)	(3,485)	(2,816)	(342)	(5,000)	(434)	-	-	(22,504)
Accumulated depreciation of disposals	4,120	23	514	40	257	-	477	193	-	-	5,624
Revaluation	19,631	(1,028)	(18,514)	-	-	-	-	(1,341)	-	-	(1,251)
Transfers	(2,600)	0	-	10	(60)	(0)	(3,925)	-	6,574	-	0
	13,233	(1,446)	(20,068)	(3,435)	(2,619)	(342)	(8,447)	(1,582)	6,574	-	(18,131)
At fair value 30 June 2024	520,274	35,493	146,279	303,467	74,664	7,623	140,526	28,012	-	6,030	1,262,368
Accumulated depreciation at 30 June 2024	(232,677)	(18,347)	(66,410)	(114,404)	(23,485)	(3,763)	(50,483)	(9,814)	-	-	(519,382)
Carrying amount	287,598	17,146	79,869	189,063	51,179	3,860	90,043	18,198	-	6,030	742,985

Notes to the Financial Report For the 12 month period ended 30 June 2024

Acquisition

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration 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 also to Note 8.4 for further disclosure regarding fair value measurement.

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 \$'000
<i>Asset recognition thresholds and depreciation periods</i>		
<i>Land</i>		
land	-	1
<i>Buildings</i>		
buildings	50 years	2,000
heritage buildings	150 years	2,000
<i>Plant and Equipment</i>		
heritage plant and equipment	-	1
plant, machinery and equipment	3 - 10 years	500
computers and telecommunications	3 - 5 years	1
furniture, fixtures and fittings	5 - 25 years	1,000
library books	5 years	1
<i>Infrastructure</i>		
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
bridges - deck and substructure	50 - 100 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	8 - 50 years	5,000
off street car parks	30 - 70 years	5,000
parks open space and streetscapes	7 - 50 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, infrastructure, and other assets having limited useful lives are systematically depreciated over their useful lives to the Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually.

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

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

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

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

Repairs and maintenance

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

Notes to the Financial Report For the 12 month period ended 30 June 2024

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.

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 2024 are as follows:

	Level 1	Level 2	Level 3	Date of Valuation	Type of Valuation
Land	-	-	638,595	Jun-23	External valuation
Heritage Buildings	-	-	12,683	Jun-24	External valuation
Buildings	-	-	216,057	Jun-24	External valuation
Total	-	-	867,336		

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 2024, 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. Index based revaluations were conducted in the current year, this valuation was based on, indexed Council contract unit rates. 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 Roads and Off Street Car Parks including condition assessments were conducted in 2023/24. A full revaluation of Footpaths, Cycleways and Bridges Assets will be conducted in 2024/25 in line with a four year cycle.

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 2024 are as follows:

	Level 1	Level 2	Level 3	Date of Valuation	Type of Valuation
Roads	-	-	287,598	Jun-24	Cost index
Drainage	-	-	189,063	Jun-23	Cost index
Parks, open space and streetscapes	-	-	90,043	Jun-23	External valuation
Footpaths and cycleways	-	-	79,869	Jun-24	Cost index
Recreational, leisure and community facilities	-	-	51,179	Jun-22	External valuation
Off Street Car Parks	-	-	18,198	Jun-24	Cost index
Bridges	-	-	17,146	Jun-24	External valuation
Waste management	-	-	3,860	At cost	At cost
Total	-	-	736,955		

Notes to the Financial Report For the 12 month period ended 30 June 2024

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 \$300 to \$21,000 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.

	2024	2023
	\$'000	\$'000
Reconciliation of specialised land		
Community facilities	42,841	42,842
Parks and reserves	573,342	569,863
Other	22,413	22,412
Total specialised land	638,595	635,117

Notes to the Financial Report For the 12 month period ended 30 June 2024

	2024	2023
	\$'000	\$'000
6.3 Investment property		
Balance at beginning of financial year	14,880	14,565
Fair value adjustments	-	315
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

Valuation of investment property has been determined in accordance with an independent valuation by Jessie Johnson, AAPI CPV, valuer registration no. 102351 who has recent experience in the location and category of the property being valued. The valuation is at fair value, based on the current market value for the property as at 30 June 2024.

Notes to the Financial Report For the 12 month period ended 30 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 and Directors are deemed KMP.

Details of KMP at any time during the year are:

	2024 No.	2023 No.
Councillors		
Councillor Matt Tyler (Mayor from 10 November 2023 to 30 June 2024)	1	1
Councillor Tony Briffa (Mayor 1 July 2023 to 9 November 2023)	1	1
Councillor Pamela Sutton-Legaud (Deputy Mayor from 10 November 2023)	1	1
Councillor Diana Grima (Deputy Mayor 1 July 2023 to 9 November 2023)	1	1
Councillor Peter Hemphill	1	1
Councillor Daria Kellander	1	1
Councillor Jonathon Marsden	1	1
Chief Executive Officer Aaron van Egmond	1	1
Director - Corporate Services Andrew McLeod	1	1
Director - Sustainable Communities Penelope Winslade (to November 24)	1	1
Director - Sustainable Communities Rachel Lunn (from January 2024)	1	0
Director - Infrastructure and City Services Sanjay Manivasagasivam	1	1
Director - Infrastructure and City Services Matthew Irving (from May 2024)	1	0
Acting Director - Infrastructure and City Services Jake Trevaskis	1	0
Total Number of Councillors	7	7
Total of Chief Executive Officer and other Key Management Personnel	7	4
Total Number of Key Management Personnel	14	11

(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 and Other senior staff is disclosed in the following categories.

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.

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

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

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

	2024 \$	2023 \$
Total remuneration of key management personnel was as follows:		
Short-term employee benefits	1,642	1,462
Other long-term employee benefits	31	29
Post-employment benefits	140	118
Total	1,813	1,609

**Notes to the Financial Report
For the 12 month period ended 30 June 2024**

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

	2024	2023
	No.	No.
\$30,000 - \$39,999	4	4
\$40,000 - \$49,999	2	-
\$50,000 - \$59,999	-	2
\$60,000 - \$69,999	1	-
\$80,000 - \$89,999	1	1
\$110,000 - \$119,999	1	-
\$130,000 - \$139,999	1	-
\$200,000 - \$209,999	1	-
\$240,000 - \$249,999	1	-
\$280,000 - \$289,999	-	1
\$290,000 - \$299,999	-	1
\$300,000 - \$309,999	-	1
\$310,000 - \$319,999	1	-
\$390,000 - \$399,999	-	1
\$410,000 - \$419,999	1	-
	<u>14</u>	<u>11</u>

(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.

	2024	2023
	\$	\$
Total remuneration of other senior staff was as follows:		
Short-term employee benefits	1,691	2,467
Other long-term employee benefits	43	57
Post-employment benefits	187	239
Termination benefits	-	125
Total	<u>1,921</u>	<u>2,888</u>

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

	2024	2023
	No.	No.
Income Range:		
\$170,000 - \$179,999	2	2
\$180,000 - \$189,999	4	5
\$190,000 - \$199,999	2	4
\$200,000 - \$209,999	1	2
\$210,000 - \$219,999	1	-
	<u>10</u>	<u>13</u>

Total remuneration for the reporting year for other senior staff included above, amounted to:	1,921	2,888
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Notes to the Financial Report For the 12 month period ended 30 June 2024

	2024	2023
	\$'000	\$'000
7.2 Related party disclosure		
(a) Transactions with related parties		
During the period Council entered into the following transactions with related parties.	-	-
(b) Outstanding balances with related parties		
The following balances are outstanding at the end of the reporting period in relation to transactions with related parties	-	-
(c) Loans to/from related parties		
The aggregate amount of loans in existence at balance date that have been made, guaranteed or secured by the council to a related party are as follows:	-	-
(d) Commitments to/from related parties		
The aggregate amount of commitments in existence at balance date that have been made, guaranteed or secured by the council to a related party are as follows:	-	-

Notes to the Financial Report For the 12 month period ended 30 June 2024

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 no potential contingents that may exist in relation to rectification works or other matters associated with building cladding that may have the potential to adversely impact on Council.

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 now 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.

	2024	2023
	\$'000	\$'000
Altona Sports Centre - Loan guarantee	1,500	1,500

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

Notes to the Financial Report For the 12 month period ended 30 June 2024

8.2 Change in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2024 reporting period. Council assesses the impact of these new standards.

In December 2022 the Australian Accounting Standards Board (AASB) issued AASB 2022-10 Amendments to Australian Accounting Standards - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities to modify AASB 13 Fair Value Measurement. AASB 2022-10 amends AASB 13 Fair Value Measurement for fair value measurements of non-financial assets of not-for-profit public sector entities not held primarily for their ability to generate net cash inflows. The AASB 13 modifications:

- are applicable only to not-for-profit public sector entities;
 - are limited to fair value measurements of non-financial assets not held primarily for their ability to generate net cash inflows;
 - are to be applied prospectively for annual periods beginning on or after 1 January 2024;
 - would not necessarily change practice for some not-for-profit public sector entities; and
 - do not indicate that entities changing practice in how they measure relevant assets made an error in applying the existing requirements of AASB 13.
- Council will assess any impact of the modifications to AASB 13 ahead of the 2024-25 reporting period.

In December 2022 the Australian Accounting Standards Board (AASB) issued AASB 2022-6 Amendments to Australian Accounting Standards - Non-current Liabilities with Covenants. AASB 2022-6 amends AASB 101 Presentation of Financial Statements to improve the information an entity provides in its financial statements about long-term liabilities with covenants where the entity's right to defer settlement of those liabilities for at least twelve months after the reporting period is subject to the entity complying with conditions specified in the loan arrangement. The amendments in AASB 2022-6 are effective for annual periods beginning on or after 1 January 2024. Council will assess any impact of the modifications to AASB 101 ahead of the 2024-25 reporting period.

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's interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes council to fair value interest rate risk / 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 minimal exposure to cash flow interest rate risk through its cash and deposits that are 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
- benchmarking of returns and comparison with budget.

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

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

Notes to the Financial Report For the 12 month period ended 30 June 2024

(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 because the main debtor is 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 + 0.5% and -1.0% in market interest rates (AUD) from year-end rates of 4.84%.

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

Notes to the Financial Report For the 12 month period ended 30 June 2024

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.

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.

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 assessment
Land	One year	-
Buildings	One year	Four years
Roads	One year	Four years
Bridges	One year	Four years
Footpaths and cycleways	One year	Four years
Drainage	One year	Four years
Recreational, leisure and community facilities	One year	Four years
Parks, open space and streetscapes	One year	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.

8.5 Events occurring after balance date

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

Notes to the Financial Report
For the 12 month period ended 30 June 2024

Note 9 OTHER MATTERS

	Balance at beginning of reporting period \$'000	Increase (decrease) \$'000	Balance at end of reporting period \$'000
9.1 Reserves			
(a) Asset revaluation reserves			
2024			
Property			
Land	536,869	-	536,869
Buildings	12,620	12,549	25,169
Heritage Buildings	(3,596)	929	(2,667)
	545,893	13,478	559,371
Infrastructure			
Roads	176,280	38,608	214,888
Bridges	29,106	959	30,065
Footpaths and cycleways	88,670	21,730	110,400
Drainage	16,913	-	16,913
Recreational, leisure and community facilities	4,630	-	4,630
Parks, open space and streetscapes	46,897	-	46,897
Offstreet car parks	149	(121)	28
	362,646	61,175	423,821
Total asset revaluation reserves	908,539	74,653	983,191
2023			
Property			
Land	561,185	(24,316)	536,869
Buildings	20,610	(7,990)	12,620
Heritage Buildings	(5,982)	2,386	(3,596)
	575,813	(29,920)	545,893
Infrastructure			
Roads	167,007	9,274	176,280
Bridges	27,192	1,915	29,107
Footpaths and cycleways	90,052	(1,382)	88,670
Drainage	311	16,601	16,912
Recreational, leisure and community facilities	4,630	-	4,630
Parks, open space and streetscapes	37,730	9,168	46,897
Offstreet car parks	(989)	1,138	149
	325,932	36,714	362,646
Total asset revaluation reserves	901,745	6,794	908,539

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

Notes to the Financial Report For the 12 month period ended 30 June 2024

	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				
2024				
Car Park reserve	222	-	-	222
Infrastructure reserve	6,614	1,681	(3,472)	4,823
Recreation land fund reserve	2,155	2,946	(3,000)	2,101
Street Planting reserve	113	98	(79)	132
Capital works carry over reserve	11,356	15,927	(10,806)	16,477
Discretionary loan repayment reserve	4,000	500	-	4,500
Grants commission reserve	3,197	-	(3,197)	-
Port Phillip Woollen reserve	571	461	(19)	1,014
Precinct 15 (Altona North) reserve	3,024	1,156	-	4,181
Precinct 16 (former Caltex Site) reserve	-	33	-	33
Total Other reserves	31,253	22,803	(20,572)	33,484
2023				
Car Park reserve	222	-	-	222
Infrastructure reserve	7,181	-	(567)	6,614
Recreation land fund reserve	3,608	2,847	(4,300)	2,155
Street Planting reserve	129	70	(86)	113
Capital works carry over reserve	6,780	11,356	(6,780)	11,356
Discretionary loan repayment reserve	3,500	500	-	4,000
Grants commission reserve	2,312	3,197	(2,312)	3,197
Port Phillip Woollen reserve	578	-	(7)	571
Precinct 15 (Altona North) reserve	1,321	1,703	-	3,024
Total Other reserves	25,631	19,673	(14,052)	31,253

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

Infrastructure 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 Phillip Woollen Mill, Precinct 15 (Altona North) and Precinct 16 (Altona North) reserves hold funds received under the Design and Development Overlay, Schedule 1 and 2, of the Hobsons Bay Planning Scheme.

Notes to the Financial Report For the 12 month period ended 30 June 2024

	2024	2023
9.2 Reconciliation of cash flows from operating activities to surplus	\$'000	\$'000
Surplus for the year	19,558	30,010
<i>Non-cash adjustments:</i>		
Loss on disposal of property, infrastructure, plant and equipment	5,613	4,253
Impairment losses	354	791
Fair value adjustments for Assets held for resale	(211)	(935)
Fair value adjustments for investment property	-	(315)
Contributions - Non-monetary assets	(11,673)	(7,510)
Depreciation	32,659	28,774
Amortisation	359	241
<i>Change in assets and liabilities:</i>		
Increase in trade and other receivables	(4,599)	(1,348)
Increase in prepayments	(135)	(431)
Decrease in unearned income / revenue	(1,037)	(767)
Increase/(decrease) in trade and other payables	4,228	(5,206)
Increase in other liabilities	625	120
Increase in inventories	(4)	(8)
(Decrease)/increase in provisions	(306)	13
Decrease in accrued income	(124)	(147)
Net cash provided by operating activities	45,307	47,535

9.3 Superannuation

Council makes [all/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 2024, this was 11.0% as required under Superannuation Guarantee (SG) legislation (2023: 10.5%)).

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.

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. A triennial actuarial investigation for the Defined Benefit category as at 30 June 2023 was conducted and completed by 31 December 2023. The vested benefit index (VBI) of the Defined Benefit category as at 30 June 2023 was 104.1%. Council was notified of the 30 June 2023 VBI during August 2023. The financial assumptions used to calculate the 30 June 2023 VBI were:

- Net investment returns 5.7% pa
- Salary information 3.5% pa
- Price inflation (CPI) 2.8% pa

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2023 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Notes to the Financial Report For the 12 month period ended 30 June 2024

Employer contributions

(a) Regular contributions

On the basis of the results of the 2023 triennial 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 2024, this rate was 11.0% of members' salaries (10.5% in 2022/23). 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 2023 triennial 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. 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:

	2023 (Triennial)	2022 (Interim)
	\$m	\$m
- A VBI Surplus	84.7	44.6
- A total service liability surplus	123.6	105.8
- A discounted accrued benefits surplus	141.9	111.9

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 2023.

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 2023.

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 2023.

Notes to the Financial Report For the 12 month period ended 30 June 2024

The 2024 interim actuarial investigation

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2024 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2024.

The VBI of the Defined Benefit category was 105.4% as at 30 June 2024. The financial assumptions used to calculate the 30 June 2024 VBI were:

- Net investment returns 5.6% pa
- Salary information 3.5% pa
- Price inflation (CPI) 2.7% pa

Council was notified of the 30 June 2024 VBI during August 2024.

Because the VBI was above 100%, the Defined Benefit category was in a satisfactory financial position at 30 June 2024 and it is expected that the actuarial investigation will recommend that no change will be necessary to the Defined Benefit category's funding arrangements from prior years.

The 2020 triennial investigation

The last triennial actuarial investigation conducted prior to 30 June 2023 was at 30 June 2020. This actuarial investigation was completed by 31 December 2020. The financial assumptions for the purposes of that investigation was:

	2020 Triennial investigation	2023 Triennial investigation
Net investment return	5.6% pa	5.7% pa
Salary inflation	2.5% pa for two years and 2.75% pa thereafter	3.50% pa
Price inflation	2.0% pa	2.8% pa

Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2024 are detailed below:

Scheme	Type of Scheme	Rate	2024 \$'000	2023 \$'000
Vision super	Defined benefits	11.0% (2023:10.5%)	117	163
Vision super	Accumulation	11.0% (2023:10.5%)	2,530	2,102

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2024.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2025 is \$100,000.

Notes to the Financial Report For the 12 month period ended 30 June 2024

9.4 Prior period adjustments

Council has identified a land asset which has not previously been recognised. This has been corrected by restating the affected financial statement line item at 1 July 2023.

	At 30 June 2023 \$'000	Prior period adjustments \$'000	At 1 July 2023 as restated \$'000
Property, infrastructure, plant and equipment	1,540,304	1,487	1,541,791
Total non-current assets	1,558,743	1,487	1,560,230
Total assets	1,625,003	1,487	1,626,490
Net assets	1,562,941	1,487	1,564,428
Equity			
Accumulated surplus	623,151	1,487	624,638
Total Equity	623,151	1,487	624,638

**Notes to the Financial Report
For the 12 month period ended 30 June 2024**


Note 10 CHANGE IN ACCOUNTING POLICY


There have been no changes to accounting policies in the 2023-24 year.

HOBSONS BAY CITY COUNCIL

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 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	ကဵုဒၣ်ဒၣ်	Tiếng Việt
粵語	Македонски	普通话



Hobsons Bay City Council

ANNUAL PERFORMANCE STATEMENT

For the year ended
30 June 2024





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.

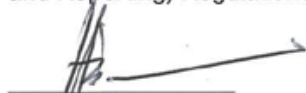
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Certification of the Performance Statement

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

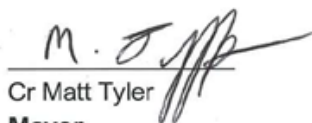
Principal Accounting Officer

Dated: 25 September 2024

In our opinion, the accompanying performance statement of Hobsons Bay City Council for the year ended 30 June 2024 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 Matt Tyler

Mayor

Dated: 25 September 2024



Cr Jonathon Marsden

Councillor

Dated: 25 September 2024



Aaron van Egmond

Chief Executive Officer

Dated: 25 September 2024

Independent Auditor's Report

To the Councillors of Hobsons Bay City Council

Opinion	<p>I have audited the accompanying performance statement of Hobsons Bay City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • description of municipality for the year ended 30 June 2024 • service performance indicators for the year ended 30 June 2024 • financial performance indicators for the year ended 30 June 2024 • sustainable capacity indicators for the year ended 30 June 2024 • notes to the accounts • certification of the performance statement. <p>In my opinion, the performance statement of Hobsons Bay City Council in respect of the year ended 30 June 2024 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020</i> and Local Government (Planning and Reporting) Regulations 2020.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. 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 <i>Code of Ethics for Professional Accountants</i> (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.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the performance statement	<p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 2020</i> 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.</p>

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
30 September 2024



Travis Derricott
as delegate for the Auditor-General of Victoria

SECTION 1

Description of municipality

For the year ended 30 June 2024

Hobsons Bay covers an area of approximately 66 square kilometres with over 20 kms of coastline. It is home to significant coastal wetlands, five creek systems, remnant native grasslands, and important flora and fauna habitats.

Hobsons Bay also has a range of major industrial complexes, including state significant industrial land, which contributes significantly to the economy of Victoria. These areas are bounded by the Westgate Freeway/Princes Highway to the north and the west and is traversed east – west by the national freight rail line.

In 2023, Hobsons Bay had an estimated resident population of 93,738 (ABS Estimated Resident Population 2023) people, including 628 First Nations people (ABS Census, 2021). Thirty per cent of our residents were born overseas, 27 per cent speak a language other than English at home and 55 per cent have a religious affiliation (ABS Census, 2021).

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 2024

Service / Indicator / Measure [Formula]	2021	2022	2023	2024		Comment
	Actual	Actual	Actual	Target as per budget	Actual	
Aquatic Facilities Utilisation AF6 - 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 AM7 - Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	88%	100%	100%	N/A	100%	Council has maintained a 100% success rate due to thoroughness of the investigation process.
Food Safety Health and safety FS4 - 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	79.52%	87.36%	99.12%	N/A	96.61%	The result is consistent with that of previous years.
Governance 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]	61	60	56	60	53	The variance between the target and the actual can be affected by the number of projects that are endorsed by Council for community consultation. The capital works budget can also impact the number of projects requiring community consultation. Council continuously monitors feedback to community consultation, including the efficacy of the tools and methods that are used to engage.

	2021	2022	2023	2024		Comment
Service / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Libraries Participation <i>LB7 - Library membership</i> [Number of registered library members / Population] x100	#N/A	#N/A	#N/A	N/A	31.97%	A membership rate of 32% reflects the success of our membership drive and outreach efforts, and the appeal of our programs and collections, indicating that many in our community value and benefit from library membership. Maintaining and increasing this rate will ensure our library continues to be a vital part of the community, fostering lifelong learning and engagement.
Maternal and Child Health (MCH) Participation <i>MC4 - Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	70.46%	67.41%	68.42%	N/A	71.09%	The participation rate increase in the Maternal and Child Health service at Hobsons Bay can be attributed to improvement in engagement for families with young children in the community.
Maternal and Child Health (MCH) Participation <i>MC5 - Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	68.18%	83.65%	80.73%	N/A	80.53%	Council continues to have a healthy engagement for Aboriginal children reflected through the Maternal and Child Health service's work in promoting and safely engaging Aboriginal Children. This has seen an increase of Aboriginal children enrolled in the service with 46 Aboriginal Children attending the service at least once in the past year.
Roads Condition <i>R2 - Sealed local roads maintained to condition standards</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	95.59%	97.46%	92.64%	97.50%	92.66%	There has been a significant increase in the amount of sealed local roads maintained over the past year leading to a consistent result in the condition standards year on year.

	2021	2022	2023	2024	Comment	
Service / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Statutory Planning Service standard <i>Sp2 - Planning applications decided within required time frames</i> [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	58.29%	53.57%	51.42%	60.00%	71.56%	The percentage of planning applications decided within required timeframes has significantly improved, likely as a result of improved internal processes and a slight reduction in applications.
Waste Management Waste diversion <i>WC5 - Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	58.45%	57.76%	53.13%	50.00%	51.92%	Volumes of both garbage and recycling reduced last year. However, due to the impact of the Victorian Government's Container Deposit Scheme (CDS), recycling in kerbside bins reduced more significantly. This has resulted in a reduced proportion of total waste in kerbside bins being diverted from landfill.

SECTION 3

Financial performance indicators

For the year ended 30 June 2024

	Results					Forecasts				Material Variations and Comments
	2021	2022	2023	2024		2025	2026	2027	2028	
Dimension / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
Efficiency Expenditure level <i>E2 - Expenses per property assessment</i> [Total expenses / Number of property assessments]	\$3,032.14	\$3,009.07	\$3,302.48	\$3,329.00	\$3,514.92	\$3,490.87	\$3,520.38	\$3,592.84	\$3,646.32	The increase in 2023-24 reflects the increase in operational expenditure compared to the previous year. There has only been a slight gradual increase in the number of assessable properties.
Revenue level <i>E4 - Average rate per property assessment</i> [Sum of all general rates and municipal charges / Number of property assessments]	\$2,360.01	\$2,461.45	\$2,534.54	N/A	\$2,613.90	\$2,709.15	\$2,746.12	\$2,783.63	\$2,821.70	The increase in 2023-24 reflects the rate cap increase (3.5%) and supplementary rate increases resulting from strong property growth.

	Results					Forecasts				Material Variations and Comments
	2021	2022	2023	2024		2025	2026	2027	2028	
Dimension / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
Liquidity										
Working capital										
<i>L1- Current assets compared to current liabilities</i>	123.02%	135.46%	155.10%	147.50%	153.52%	106.18%	111.84%	136.38%	137.61%	The ratio is consistent with the previous year, with current assets and current liabilities both slightly increasing.
[Current assets / Current liabilities] x100										
Unrestricted cash										
<i>L2 - Unrestricted cash compared to current liabilities</i>	-17.11%	-29.98%	-12.17%	N/A	-36.56%	-15.76%	-23.12%	-24.11%	-23.85%	The negative results since 2020-21 are offset by other financial assets (investments) of \$22 million in 2023-24, 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. The decreased result in 2023-24 is generally a result of cash and cash equivalents decreasing by \$4.377 million, while current liabilities have increased.
[Unrestricted cash / Current liabilities] x100										

	Results					Forecasts				Material Variations and Comments
	2021	2022	2023	2024		2025	2026	2027	2028	
Dimension / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
Obligations Loans and borrowings <i>O2 - Loans and borrowings compared to rates</i> [Interest bearing loans and borrowings / Rate revenue] x100	12.59%	10.03%	15.24%	N/A	18.67%	21.38%	14.74%	11.92%	9.18%	The increased ratio in 2023-24 is generally due to the net increase in outstanding loans of \$5.548 million during the financial year. The ratio is expected to increase again in 2024-25 as a result of additional loan borrowings. The ratio is forecast to decrease from 2025-26, as no further loan borrowings are projected, and existing loans are repaid.
<i>O3 - Loans and borrowings repayments compared to rates</i> [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	0.56%	8.00%	1.09%	N/A	1.66%	2.50%	6.70%	2.96%	2.88%	The increased ratio in 2023-24 is due to the net increase in outstanding loans of \$5.548 million during the financial year. The ratio is predicted to increase again in 2024-25 as a result of additional loan borrowings. The ratio is forecast to decrease from 2025-26, as no further loan borrowings are projected, and existing loans are repaid.

	Results					Forecasts				Material Variations and Comments
	2021	2022	2023	2024		2025	2026	2027	2028	
Dimension / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
Indebtedness <i>O4 - Non-current liabilities compared to own source revenue</i> [Non-current liabilities / Own source revenue] x100	4.94%	9.53%	13.60%	N/A	15.93%	14.55%	12.20%	9.34%	6.78%	The indicator has increased each year since 2020-21 reflecting additional loan borrowings in each financial year up until 2023-24. The ratio is projected to reduce from 2024-25, reflecting no further loan borrowings.
Asset renewal and upgrade <i>O5 - Asset renewal and upgrade compared to depreciation</i> [Asset renewal and asset upgrade expense / Asset depreciation] x100	253.43%	182.46%	136.17%	152.20%	101.25%	187.88%	146.08%	99.84%	134.39%	The result in 2020-21 reflects Council's significant investment to capital works. The reduced results since 2021-22, including 2023-24 are generally due to increases in depreciation and decreases in capital works expenditure resulting from works being carried over until the next financial years. Future year projections do not include carried over works.

	Results					Forecasts				Material Variations and Comments
	2021	2022	2023	2024		2025	2026	2027	2028	
Dimension / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
Operating position Adjusted underlying result <i>OP1 - Adjusted underlying surplus (or deficit)</i> [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100	7.19%	10.22%	8.33%	N/A	2.13%	6.34%	8.29%	7.97%	7.87%	The decrease in 2023-24 is largely attributed to the increase in operational expenditure compared to the previous year. Forecasts are for the indicator to improve from 2024-25, consistent with Council generating further income and containing operational expenditure.
Stability Rates concentration <i>S1 - Rates compared to adjusted underlying revenue</i> [Rate revenue / Adjusted underlying revenue] x100	79.80%	81.47%	78.93%	83.50%	81.90%	81.83%	81.75%	82.07%	82.46%	The increase in 2023-24 is largely attributed to the increase in rates, resulting from the 3.5% rate cap and supplementary growth, exceeding other own-source revenue. The indicator is forecast to increase (very) slightly with rate income being expected to increase at a level very similar to other own-source revenue.

	Results					Forecasts				Material Variations and Comments
	2021	2022	2023	2024		2025	2026	2027	2028	
Dimension / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
Rates effort <i>S2 - Rates compared to property values</i> [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.30%	0.32%	0.30%	N/A	0.30%	0.31%	0.32%	0.32%	0.33%	Rates compared to property values in 2023-24 are relatively consistent with the previous three years as there have only been small increase in property values over this period. The minimal increases to future forecasts reflect increases to rates consistent with predicted rate caps and minimal increases to property values.

SECTION 4

Sustainable capacity indicators

For the year ended 30 June 2024

Results

	2021	2022	2023	2024	Comment
Indicator / Measure [Formula]	Actual	Actual	Actual	Actual	
Population <i>C1 - Expenses per head of municipal population</i> [Total expenses / Municipal population]	\$1,335.93	\$1,429.03	\$1,592.63	\$1,687.49	The increase in 2023-24 is generally due to the increase in operational expenditure compared to the previous year.
<i>C2 - Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$7,695.70	\$9,161.18	\$9,867.31	\$10,683.36	The increase in 2023-24 is generally due to the increase in the value of Council's infrastructure, due to asset revaluations that occurred during the financial year.
<i>C3 - Population density per length of road</i> [Municipal population / Kilometres of local roads]	227.82	213.11	210.89	215.00	The indicator increased slightly in 2023-24 due to the increase in the population figure. The increase in road length is minor.
Own-source revenue <i>C4 - Own-source revenue per head of municipal population</i> [Own-source revenue / Municipal population]	\$1,247.70	\$1,416.48	\$1,550.40	\$1,583.09	The increased indicator in 2023-24 reflects the increase in own-source revenue, particularly rate income.

Results

	2021	2022	2023	2024	Comment
Indicator / Measure [Formula]	Actual	Actual	Actual	Actual	
Recurrent grants <i>C5 - Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$91.17	\$113.07	\$119.26	\$75.20	The decrease during 2023-24 is generally due to the decreased recurrent grants received during the year, which has been impacted by the timing of the VGC funding. There has also been an increase in the population level.
Disadvantage <i>C6 - Relative Socio-Economic Disadvantage</i> [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 <i>C7 - Percentage of staff turnover</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	16.1%	25.8%	18.1%	12.9%	The turnover rate has decreased over the past 12 months, it is consistent with the current statewide trends.

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 2024-25 to 2027-28 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 <i>Aboriginal Heritage Act 2006</i>
adjusted underlying revenue	means total income other than: <ul style="list-style-type: none"> • 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 <i>Food Act 1984</i> , 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 <i>Food Act 1984</i>
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 <i>Road Management Act 2004</i>
major non-compliance outcome notification	means a notification received by a council under section 19N(3) or (4) of the <i>Food Act 1984</i> , 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



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CITY COUNCIL**

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 **HOBSONS BAY
LANGUAGE LINE**

9932 1212

INTERPRETER SERVICE FOR ALL LANGUAGES

Your Council in your language

Recorded Council information in:

English	العربية	Ελληνικά
Italiano	ကဵုဒၣ်အိၣ်	Tiếng Việt
粵語	Македонски	普通话



Hobsons Bay City Council

REPORT OF OPERATIONS

2023–24
Annual Report





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.

Image: Matto Lucas

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Welcome

The Annual Report is the primary means of informing the community about Council's activities, achievements, challenges and financial performance during the financial year 1 July 2023 to 30 June 2024, assessed against the Council Plan 2021–25 and the Budget 2023–24.

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

The Annual Report was prepared to meet the operational and financial reporting requirements under the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020.

Our mission

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

Our values

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

Respectful

Treating everyone fairly and respecting different views.

Community driven and focused

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

Trusted and reliable

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

Efficient and responsible

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

Bold and innovative

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

Accountable and transparent

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

Recognised

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

THE YEAR IN REVIEW



A message from the Mayor



Over the past 12 months I've loved seeing our beautiful city become an even better place to live, work and visit. Working together with our community, Council has contributed to improving our facilities, supporting our people, nurturing our environment, and growing our economy.

I'm proud to present the 2023-24 annual report. It shows what we've achieved for our community over the past year. We've invested in physical infrastructure, we've brought our community closer together, and we've continued to deliver more than 100 services that our residents rely on through all stages of their lives.

Ensuring we have great places for our community groups, organisations and sports clubs to gather is an important part of what we do. They're more than buildings and parks; they're places for people to connect socially, to build important connections, and to stay active. All that helps create a healthy and happy community.

In 2023–24, some of the major projects that helped us achieve that included:

- improving the Paisley Park soccer complex spectator area and access road in Altona North
- redeveloping the pavilion and sports field at HC Kim Reserve, Seaholme
- upgrading local parks at Bruce Street and Cropley Reserve in Laverton
- developing the open spaces at McCormack Park in Laverton and Bruce Comben Reserve in Altona Meadows
- redeveloping the Dennis Reserve multipurpose pavilion in Williamstown, and
- completing the design of the Williamstown Swimming and Life Saving Club pavilion

These projects will have a lasting impact on our community and will be enjoyed for years to come.

A key part of my mayoral program was to promote Hobsons Bay as a tourism destination and help activate our key trading strips. We have a beautiful, diverse city, and I wanted more people to explore it and get to know it so we could boost our local economy and support the small businesses that are the backbone of it.

The Hobsons Bay tourist bus was a major success, with great support from locals and visitors alike. It ran every Tuesday and Saturday from January to April 2024, and more than 500 people took the tour of some of the great tourist highlights across our city.

We also worked to bring the brilliant Winter in Williamstown program to life. This two-week event with a synthetic ice-skating rink, light projections, music and entertainment, breathed new life into Nelson Place and Commonwealth Reserve in Williamstown.

Our arts and events calendar brought our city to life throughout the year. It celebrated the wonderful, diverse, multicultural community that calls Hobsons Bay home, and promoted and showcased the creative talents of so many across our city and Melbourne's west.

Movies by the Bay and Summer Sounds created vibrancy and buzz to kickstart 2024, and we unveiled new murals and outdoor galleries, while Woods Street Arts Space hosted more than 500 creative events and workshops.

My mayoral program also promised to continue to advocate for improved mental health services for our young people. The inner west is a desert for these services. Our young people need to travel more than an hour by public transport to get to the nearest specialist services, and that's after waiting many months to get an appointment.

Last August, together with Maribyrnong City Council, we hosted the federal assistant minister for mental health and suicide prevention, Emma McBride, where young people shared their stories of accessing support services. We continue to advocate to our state and federal parliament colleagues for more youth mental health services that are local, timely, and affordable.

As part of our work to build inclusion, cohesion and connection in our community, we celebrated the best of western Melbourne's LGBTQIA+ community by hosting the 2023 Western Rainbow Awards at Williamstown Town Hall in October. Led by former Mayor Tony Briffa, it was an incredible, inspiring night that helped shine a light on the people and businesses doing so much great work for the LGBTQIA+ community.

Another important part of my mayoral program was to pursue a cleaner and greener Hobsons Bay. I'm proud of the strides we've made in this area over the past 12 months. One third of Council's electricity use is now powered by the sun, having installed and connected 368 kilowatts of solar panels along with two batteries through the Virtual Power Project. In total, more than 2.47 megawatts of solar panels are operating across our building portfolio and the results have been fantastic. So far 2,435 tonnes of greenhouse gas emissions have been avoided thanks to the initiative.

Our urban forest and tree canopy is growing with more than 8,500 plants given away at events, more than 30,000 tube stock planted in conservation reserves and nearly 5,000 semi-advanced trees planted in parks and reserves across the city. And our very successful My Smart Garden program won two awards, including at the prestigious Premier's Sustainability Awards.

Our biodiversity work combined beautifully with my determination to strengthen our relationship with First Nations people at the two Boollam Boollam Willum festival events in April. They were incredible events that showcased First Nations people's connection to the environment and how they care for it, as well as teaching about First Nations culture. The events won the Maggolee Award, which recognises local governments working with First Peoples to support self-determination, advance reconciliation, and strengthen shared decision-making with First Peoples.

The final pillar of my mayoral program was to make ongoing improvements to customer service and to raise awareness of the incredible services this council provides our community. It was great to see the launch of our new services portal, My Hobsons Bay Hub, which allows you to request a range of services and track the progress of that request.

We also launched a new social media campaign called Hobsons Bay 360, which gave a great insight into the more than 100 vital services Council offers.

Finally, I'd like to acknowledge our Citizen of the Year, Lorraine Harrison, and our three Young Citizens of the Year, Ada Goldenberg, Emmaline Soliman and Emily Vella. They were recognised for their dedicated community advocacy and inspiring environmentalism respectively, and should be proud of the contribution they have made to Hobsons Bay.

It has been another big year, filled with great achievements, hard work and an inspiring dedication to continually making Hobsons Bay a better place.

Cr Matt Tyler

Mayor
Hobsons Bay City Council

A message from the Chief Executive Officer



Our community is always evolving, and it has been pleasing to see our organisation evolve with it over the past year. Our determination to be a council that is easy for our residents to access, and that supports people in all stages of life has seen us improve our services in a way we should be proud of.

Last October, we officially opened our first Centre of Excellence at the Altona Meadows Library and Learning Centre. Our long-term Centres of Excellence plan will see each of our libraries transformed into a hub that specialises in a subject that means something to our community.

In Altona Meadows, that focus is on STEAM – science, technology, engineering, arts and mathematics – and the centre gives our community the chance to access STEAM-related technology, training and support so they're inspired to discover, learn and develop new skills and passions in STEAM like never before.

This redevelopment was part of a broader capital works program, which included works to the Harrington Square car park in Altona, rejuvenating the historic bluestone bridge in Brooklyn, resurfacing two roads in Altona Meadows using asphalt containing recycled plastic, and works to roads and footpaths across Hobsons Bay to make getting around by car, on foot or by bike safer and easier.

Overall, our Council+ libraries continue to be spaces our community uses to socialise, work, learn and create. Over the past 12 months, 875,400 people visited our libraries, a significant increase of 58 per cent on the previous year. There was a 212 per cent increase in borrowings from our 'Library of Things' with coding kits and robots being our most popular items, showing the value of this wonderful service. Our libraries have become so much more than shelves of books, and it's heartening to see our community embracing this extended range of services.

Our Council+ strategy, which sees customer service for general council business available at all our libraries and community centres, is proving it has never been more convenient for our community to connect with Council. We answered 7,863 face-to-face Council questions across our Council+ sites, meaning people could do their council business closer to home.

And while people are finding it easy to come to us, we're also taking more of our services to our residents. Our library team went on the road, visiting shopping centres, parks and the public housing flats in Williamstown, engaging with community members who otherwise might not be using our valuable library services.

We've worked hard over the past year to develop the policies and strategies that support so many parts of our community. In December, Council formally adopted the Economic Development Strategy 2023–28, which sets out a plan to create a network of resilient business precincts, and provides the framework for how we will support existing and emerging industries to help make Hobsons Bay the preferred location in Melbourne's west for business investment.

After extensive community engagement, Council also adopted a new framework for our long-term strategy to support outdoor dining, including the use of parklets, extending outdoor trading areas and upgrading the feature site on Pier Street in Altona.

This is all part of our work to support our business community, which included 23 workshops and events, as well as wonderful networking opportunities such as the event held on International Women's Day. The 2023 Business Excellence Awards celebrated the great work businesses across Hobsons Bay are doing, and our strategy work continues to look for new ways to support this sector. We started preliminary consultations to update our tourism strategy, including meetings with traders and volunteers.

And while our local economy is being well supported, we have also worked hard to ensure the welfare and prosperity of our most important assets – our people. In December, Council adopted the second edition of A Fair Hobsons Bay for All. This policy will ensure that fairness and equity are considered and embedded in all our decisions and activities over the next four years. We want Hobsons Bay to be a place where everyone has the same opportunity to live safely, happily and healthily, and can thrive in whatever area they're interested in.

Council also adopted policies to help our efforts to reduce gambling harm in our community, as well as to increase the supply of affordable housing in Hobsons Bay. These are important policies that can help change people's lives.

There were great successes and achievements across our organisation over the past year. Our public health team was recognised with a national award for planning and delivering an air quality forum, which brought together residents and government agencies to discuss how we can continue to work together for cleaner air.

We've made it easier for people applying for a planning permit thanks to Project Uplift, which has modernised our online lodgments; and integrated Council's permit system, Greenlight, with state government reporting and subdivision systems, providing a better digital planning and customer experience.

We invested \$497,000 into community activities, events and initiatives through our Make It Happen grants program. Some of the recipients of these grants were events that have become a much-loved part of life in Hobsons Bay, including Willy Lit Festival, Winter Solstice and Newport Folk Festival.

From our youngest residents to our oldest, we've helped make Hobsons Bay a better place to live, learn and play. To meet the demand for kindergarten services, we've expanded and redeveloped kindergartens in Altona North, Seaholme and Spotswood to create 119 additional places. We also started three grandparent playgroups, giving grandparents and their grandchildren the chance to socialise, play and have fun with other local families.

We've made a lot of progress over the past 12 months. We have new buildings, parks and open spaces, and upgraded roads; and our policies continue to care for our entire community by providing services that make their life easier and keeps them healthier and happier.

We should be proud of these efforts and the impact they make on the lives of everyone who lives in, visits, works, or does business in Hobsons Bay.

Aaron van Egmond

Chief Executive Officer
Hobsons Bay City Council





HIGHLIGHTS OF THE YEAR



Sustainable Communities

Arts, Culture and Community

Community Development

The Hobsons Bay Inter-Agency Network facilitates a two-way knowledge exchange where workers from local community service organisations and volunteer groups share information and learn about local services and emerging issues in the Hobsons Bay area. Council facilitated six meetings with the group this year.

Civic flag raising ceremonies were held in Altona to acknowledge NAIDOC Week in July 2023 and IDAHOBIT in May 2024. Council celebrated Reconciliation Week and commenced community engagement on a refresh of its Reconciliation Action Plan.



NAIDOC Week

Hosted by the Mayor at Louis Joel Arts and Community Centre in Altona, the Community Contributors celebration breakfast brought together Councillors and staff with community members and representatives of organisations whose service to vulnerable people and households were recognised.

Council continued to provide support to a range of critical local community services and neighbourhood houses/ community centres through service agreements and access to venues. These services provide essential social connections, education and direct support to residents, as well as providing information and referrals to other local services in education, employment, housing, legal, or financial support.

The Homeless and Emergency Relief Committee met six times to discuss the changing needs and demands within the community over the last 12 months. They identified ways to work across government and community stakeholders to ensure services were targeted and provide the right level of support with dignity to those in need across Hobsons Bay.

In August 2023 Council supported National Homelessness Week through the “Only Housing Solves Homelessness” campaign to State Government, led by the Northern and Western Homelessness Networks, represented locally by Latitude – Directions for Young People in Altona.

A local campaign was developed featuring community and Council representatives in the “16 Days of Activism against Gender-based Violence” initiative in November and December 2023. Posters and signage were installed in public locations across the city and the campaign featured on social media to help bring attention to and encourage local and personal action. Council convened the Hobsons Bay Pride Community Liaison Group and presented the first Western Pride Rainbow Awards at the Williamstown Town Hall in October 2023. The Western Pride Rainbow Awards were shortlisted in the 2024 LG Pro Awards for Excellence. Additionally, a 2024 Hobsons Bay Pride Community Liaison Group was convened.



Western Pride Rainbow awards

The ongoing Sons and Daughters of the West programs were well attended, held across locations in Brooklyn and Laverton and presented in partnership with the Western Bulldogs Community Foundation. During Volunteer Week, more than 130 Council volunteers attended the Williamstown Musical Theatre Company production of “Into The Woods” together. International Women’s Day was celebrated in March 2024. Council acknowledged both Women in STEAM with a panel of local women excelling in Science, Technology, Engineering, Arts and Mathematics (STEAM), as well as Women in Business through a successful lunch event in collaboration with Maribyrnong City Council.

Events & Visitor Services

Council and Community Events

Events produced and delivered by Council in line with its events and festivals plan included “Summer Sounds” at Altona, Laverton and Williamstown, “Lunar New Year” in Seabrook and Williamstown, “Movies by the Bay” at Altona, Seabrook and Williamstown, the sand sculpture (Sandstorm) program in Altona, and six “Live and Local” performances.



Movies by the Bay

Events supported by Council and delivered by community groups included “Spring in the Garden” at the Williamstown Botanic Gardens, multiple ANZAC commemorative events, Remembrance Day and the annual Irish Famine Orphan Commemoration. Council invested in Festival and Events Capacity Building workshops to support the professional development of community groups and event organisers. The workshop series included learnings around event planning, risk and safety planning and emergency management planning.

A diverse calendar of events and festivals was enabled with funding support through Council’s “Make it Happen” grants program. These included Holi and Diwali at Seabrook, the Williamstown Literary Festival, Winter Solstice, Puppet Mayhem, the Jamaican Music and Food Festival, Speedcubing, the Sustainable Arts and Clothing Market at Williamstown, the Cherry Lake Market Cultural Series, the Custom Classic Car and Bike Show, Welcome to Wetlands Open Day in Altona, Monster Mayhem in the Meadows in Altona Meadows and the Newport Jazz Festival and Newport Folk Festival.



Midsummer Westside

Visitor Services

Council operates the Hobsons Bay Visitor Information Centre (VIC) at Commonwealth Reserve, Williamstown, with Australian Tourism Accreditation. It is resourced with a crew of volunteers from across Hobsons Bay who enable its operation 363 days each year. The free walking tours program was delivered and assistance was provided to enable the delivery of the Experience Hobsons Bay bus tours. Experience Hobsons Bay pop-up stands were delivered at 12 events, enabling the promotion of local attractions and services to event attendees.



Winter in Williamstown

Creative City - Arts and Culture

Cultural and Heritage Assets

The heritage and cultural asset conservation program saw works on four assets delivered: the Jubilee Fountain at the Williamstown Botanical Gardens, the Sirens public artwork installation at The Esplanade Williamstown, the return of Dean Bowen’s “Linking Laverton” (bus and car) in Laverton and maintenance to the H2O Stint Map public artwork by David Murphy at Altona Meadows. Conservation, repair and replacement of heritage markers along the Bay Trail continued, including the rollout of signage.



H2O Stint Map

Interpretation Projects

The Better Places Brooklyn and Altona North program “Brooklyn Meet Your Stories” interpretation projects were commenced at Brooklyn Community Hall. The design of The Message Tree planting and historic interpretation site in Williamstown was completed and work on the site commenced. Officers collaborated with Grimwade Conservation Services to support the refurbishment, repair and conservation of the Kororoit Creek Heritage Bluestone bridge in Brooklyn and assisted with the Heritage Impact Statement and conservation reports for the former Morgue at Seaworks. This led to a successful State funding application for the morgue’s continued conservation.

Arts and Culture Activities

Over 500 creative workshops, events and exhibitions were held at Woods Street Arts Space in Laverton. Drop-in opening hours commenced on Thursdays and Fridays, in and around exhibition and workshop programs. Officers worked in partnership with The Substation in Newport and supported the Hobsons Bay Arts Society to deliver four exhibitions at the Civic Centre in Altona.



Woods Street Arts Space

Council has several outdoor sites that are programmed as outdoor galleries, providing opportunities for people to experience the arts daily and for artists to have their work seen. 14 outdoor exhibitions enabled artwork to be showcased across locations including the Laneway Gallery at Woods Street Arts Space in Laverton, the Airtime flagpoles at Altona Meadows and the Outside Gallery at Newport. Five new street art murals were produced over the year at locations in Altona, Altona North, Newport and South Kingsville.



Stephanie Cartledge, Blyth and Pier Street, Altona

Council supported First Nations storytelling through two walks on Country with Regen Earth Projects and the production of Caring for Country - Together for a Stronger Future short film.

In relation to heritage events, Heritage Hobsons Bay (part of the Australian Heritage Festival) featured 35 events, launching with a sold-out heritage trivia night bringing together champions of local history and helping build a strong community network. Through its arts unit, Council participated in six art-based cultural festivals, bringing Australian Heritage, Open House Melbourne, Queer Photo, Melbourne Fringe, Photo and Midsumma to Hobsons Bay.

Two family-friendly “Family Jam” gigs and two youth workshops with over 300 attendees were held at Altona Theatre and Spotswood South Kingsville RSL, delivered through Council’s Pitch Your Project program. A “Williamstown Winter Lights” projection was designed as part of the wider “Winter In Williamstown” event delivered in 2024. Ten interactive projections were designed and planned, with elements created through a series of workshops at Newmark Primary School in Williamstown and Woods Street Arts Space in Laverton.

Community Life

Community Life

Community Life delivered more than 40 programs and services in 2023–24 to babies, children, young people, families and older community members in Hobsons Bay. The department undertook community engagement activities to raise awareness of Council services. The Community Child Health, Early Years, Youth Services and Community Support teams delivered presentations, information sessions, activities and events in local shopping centres, public housing estates, Council venues, community halls and local schools.



Community Child Health

A total of 208 families received material goods and support packages via St Kilda Mums, Big Group Hug, or the Victorian Government Nursery Equipment Program. The department commenced Key Age and Stage appointments for three and a half-year-old children at local kindergartens and childcare centres. A partnership with Big Group Hug, an organisation that provides essential items to vulnerable children and families living in Hobsons Bay, was established. Another partnership with 'Escabags' was commenced, providing victims of family violence with access to essential items when escaping a dangerous situation. The relationship with The Nappy Collective was strengthened, making free nappies accessible to vulnerable children and families.

Early Years

Council worked with the Victorian Government to deliver two new kindergartens in Hobsons Bay, replacing the original Seaholme Kindergarten and Emma McLean Kindergarten and Daycare. Both new facilities opened in January 2024, increasing kindergarten capacity by 83 places. Additionally, Council worked with the Victorian Government to deliver a two-room kindergarten modular on the former Eastona Primary School site, providing an additional 66 kindergarten places. With the support of a State Government grant, Council introduced free registration for kindergarten as part of the Central Registration scheme. A new kindergarten provider was also secured for Altona Gate Kindergarten. Three grandparent playgroups were activated in the local community, providing opportunities for grandparents and grandchildren to socialise, play and have fun with other local families.

13 schools participated in two Council-run Primary School Expos, with 23 families attending the Laverton Expo and 55 families attending the Expo in Williamstown. A total of 300 families attended eight parent education forums, which included topics such as Kindergarten Readiness, School Preparation and Transition, How Sport Can Develop Resilience in Children, Raising an Emotionally Intelligent Child, School Readiness, ASD and Behaviour Support, Managing Temper Tantrums and Parenting Children Who Worry. More than 30 events and activities were held by Council during Children's Week, with 900 families attending.



Youth Services

In August 2023, Hobsons Bay City Council in partnership with Maribyrnong City Council, hosted the Federal Assistant Minister for Mental Health and Suicide Prevention, Emma McBride. Young people shared their stories of accessing support services as part of our advocacy for increased youth mental health services that are local, timely and affordable. In April 2024, 11 young Hobsons Bay leaders joined their counterparts from five other western local councils to present youth issues at the 2024 Western Region Youth Forum. The young leaders spoke about intergenerational challenges and ideas for breaking down the barriers. Council secured an additional two years of funding to deliver the School Focused Youth Services program in 2024 and 2025 for the Department of Education across Hobsons Bay and Wyndham. This program provides targeted interventions for disengaging young people in schools across the region.



Youth Fest

Community Support

Community Support continued to provide services and support to older adults, younger people with disabilities and carers to remain living in their homes and active in their community. A total of 41 vulnerable residents listed on the Community Register received monthly phone calls to check on their welfare and refer them to services where required. 28 seniors' groups were supported to meet regularly and promote social opportunities at three Council facilities. The October 2023 Seniors Festival offered 16 separate events and attracted 501 attendees. A successful six-week intergenerational program was conducted with older residents from Council's Social Support Program and Year 9 students from Bayside Secondary College.

The Dennis Reserve Centre, a new multi-purpose facility, was constructed on Dennis Reserve, Williamstown, to replace the former Williamstown Senior Citizens Centre and the Williamstown Central Tennis Club pavilion. The building's user agreements were finalised in June 2024, ready for the formal opening in July 2024.

Strategy, Economy & Sustainability

Environmental Sustainability

Leading the way towards a cleaner and greener Hobsons Bay, 46 per cent of Council's electricity use is now powered by solar panels. This year, we delivered a further 368kW of solar panels through our large-solar project, avoiding 2,435 tonnes of carbon equivalent greenhouse gases in the last year.



Hobsons Bay Civic Centre

Council's My Smart Garden program delivered 11 events to 869 participants, receiving an average feedback score of 4.7 out of 5. The program won the Keep Australia Beautiful Sustainability Awards (Education in VIC), the Premier's Sustainability Awards (Thriving Environment) and was a finalist in the National Banksia Sustainability Awards. It was also featured in Gardening Australia magazine.



My Smart Gardens Awards

We engaged with the community on topics of waste, recycling and sustainability across 44 diverse events, including workshops, webinars, family fun days, clean-ups, and drop-off days. Waste and recycling education was delivered to over 1,400 students through our 'Beyond the Bin' waste education program for local schools.

Council endorsed the procurement of renewable energy for our streetlights, which will prevent 11,600 tonnes of greenhouse gas emissions from being emitted. Composting food and garden waste was made easier for 560 residents who purchased our custom paper bags for food recycling or who took advantage of our subsidised home composting products.

Social Policy and Community Support

On 12 December 2023, Council adopted "A Fair Hobsons Bay for All 2024–28," the second edition of our integrated social policy framework. The policy aims to ensure that fairness and equity are considered and embedded in all of Council's decisions and activities. Additionally, on 12 September 2023, Council adopted the Gambling Harm Prevention Policy Statement to guide our efforts to reduce and prevent harm from gambling in Hobsons Bay. On 14 November 2023, Council adopted the Affordable Housing Policy to guide our work in increasing the supply of affordable housing in Hobsons Bay.



The Accessible Beaches program was delivered with support from the Williamstown Swimming and Life Saving Club, Altona Life Saving Club, Life Saving Victoria and local traders. Over the summer, more than 20 bookings were made for beach wheelchairs and many people used the beach matting at Williamstown and Altona.



Altona Beach wheelchair access matting

The inaugural forum of the Hobsons Bay Dementia Soaring Falcons Alliance highlighted the need for increased inclusion and support. The forum was attended by approximately 60 people, including people living with dementia, carers and support services. Council continued to progress the Epsom Street Affordable Housing Project.

The Trust's Year 1 Annual Report was formally noted by Council, focusing on governance, processes and policies. Subdivision permission was granted in May 2024 to deliver the land for the Epsom Street project.

Council developed a set of research summaries to further understand our community. These visually engaging resources show health and wellbeing outcomes for groups more likely to experience social and economic disadvantage.

Heritage and Urban Planning

On 10 October 2023, Council adopted the Spotswood Heritage Amendment, proposing to add 189 properties into a local heritage overlay to protect important historical places and spaces in Spotswood. The mapping of native grasslands in Hobsons Bay, particularly in industrial areas, was conducted to inform future planning controls such as an Environmental Significance Overlay.

Economic Development

The Economic Development Strategy 2023–28 was formally adopted by Council on 12 December 2023. The strategy prioritises creating a positive economic environment for businesses and people who visit, live and work in Hobsons Bay. The Future Framework on Outdoor Trading was also formally adopted by Council following extensive community engagement. The Framework outlines Council’s long-term strategy to support parklets, extended outdoor trading areas, the Pier Street Outdoor Feature Site and fixed infrastructure.



Pier Street Feature Site

The Hobsons Bay Tourist Bus launched successfully with strong community and visitor support. The new service ran every Tuesday and Saturday from January to April 2024, with 534 bookings and an 87 per cent booking rate. The activation was supported through influencer marketing and a segment on “Postcards.”



Explore Hobsons Bay Bus Tours

Council continued to support local businesses via the delivery of 23 business workshops and events to over 400 people. Two major business events were also facilitated, including the 2023 Business Excellence Awards and the 2024 International Women’s Day Networking Event.



Hobsons Bay Business Excellence Awards

Preliminary consultations were undertaken to feed into the update of the 2019–24 Experience Hobsons Bay Tourism Strategy. Community consultations took place in addition to stakeholder meetings with traders and volunteers. Council contributed to a research project on the topic of tourism in the city.

Hobsons Bay was showcased via three Westside Wanderers events as part of the Melbourne Food and Wine Festival in March 2024. The Newport Wander, Williamstown Wander and a special event held by Pizza d’Asporto were presented by Eat.Drink.Westside. Council successfully completed the Visitor Economy Community Engagement Program Grant facilitated by the State Government. A range of roving entertainment to enhance visitation to our local businesses was delivered, including live and local performances, with a key focus on delivery in our business precincts.

Planning, Building & Health

Statutory Planning

The completion of Project Uplift has enhanced digital planning and customer experience. Supported by a Digital Planning Grant from the Victorian Department of Transport and Planning and Council resources, the project has modernised all online lodgements and integrated Greenlight (Council’s permitting system) with State Government reporting and subdivision systems.

Council issued 768 planning permit decisions, with over 70 per cent decided within the 60-day statutory timeframes, marking a significant improvement in planning timeliness. Approvals for an estimated \$744 million worth of planning

permits within the municipality were granted for the financial year, including a net total of 1,092 new dwellings. Council provided responses to over 630 general planning enquiries, including over 128 pre-application meetings and considered 325 demolition consent requests under Section 29A of the Building Act.

Building Control and Enforcement

Council issued 20 building permits, while 1,086 building permits were issued by Registered Building Surveyors (RBS). The total cost of development work for the reporting period was \$937,217,766. Council processed 29 reports and consents, issued 2,709 land information certificates, 18 building notices, two building orders, 14 building order minor work notices, 12 building orders to stop work, 14 emergency orders and registered 2,065 swimming pools. An internal audit of Building and Planning Compliance and Enforcement areas was also commenced.



Brooklyn Community Hall

Building Site Compliance Program

For the period from 1 July 2023 to 30 June 2024, the Building Site Enforcement program saw 1,094 inspections undertaken, 51 fines issued, 346 warning letters sent, 129 education letters sent and 449 properties inspected. Significant improvements in site amenity across the municipality were delivered, builders were educated on their obligations on construction sites and builders who failed to keep building sites clean, damaged footpaths, or left mud and debris on the road were fined in accordance with local laws.

Greenlight Development

Development work on the Greenlight permitting system is progressing, resulting in increased functionality within Council's permit software system. This includes increased document lodgement functionality for all applications, allowing applicants to upload additional documents directly

to Greenlight and enabling private building surveyors to lodge all required permit documents directly into Greenlight. This development increases the ability of applicants, owners, and building surveyors to keep applications up to date, and reduces the workload on administration staff, allowing them more time to review applications and complete the lodgement of new applications.

Public Health

The Public Health Team was recognised with a national award for service excellence and innovation for planning and delivering an Air Quality Forum. This achievement highlights Council's commitment to advancing environmental sustainability through innovation and close collaboration with stakeholders. The team continues to advocate for improved air quality and regularly attends forums such as the Brooklyn Community Representative Group.



Air quality forum

The implementation of an interactive online noise request tool has enabled residents to promptly obtain supporting information and submit requests for their noise complaints. The tool has streamlined several Council processes, improving response times and achieving efficiencies across the service.

The Public Health team also undertook its statutory obligations, conducting 1,125 food premises inspections, 71 food premises complaint inspections, 65 food recalls, 16 infectious disease outbreak inspections, 104 new premises plans assessment inspections, 59 tobacco point-of-sale inspections, 19 tattooing/piercing premises inspections, 130 beauty therapy premises inspections, 19 aquatic facility inspections, 22 prescribed accommodation/rooming house inspections, four days of cigarette sales to minors enforcement and responded to 310 public health customer requests.

Infrastructure and City Services

City Works and Amenity

Roads and Drainage Maintenance

A total of 466 square metres of pothole patching was undertaken. Additionally, 11,762 square metres of asphalt road repairs and 5,379 square metres of concrete footpaths were replaced. Asphalt footpath repairs covered 1,111 square metres and 652 linear metres of concrete kerb and channel were replaced. There were 366 stormwater pit repairs or standard cover replacements and 45 pits were upgraded to heavy-duty as part of the heavy-duty pit lid replacement program.

Reactive maintenance included 259 drainage educator works, with 287 tonnes of material removed from drainage networks. Preventative maintenance resulted in 135 drainage educator works and the removal of 81 tonnes of material from drainage. Additionally, 422 linear metres of grinding displacements in footpaths were completed.

A total of 2,649 Community Relationship Management (CRM) enquiries were actioned and closed, including 443 Customer Help And Resolution Management (CHARM) enquiries for road damage and 463 CHARM enquiries for footpath damage. There were 778 inspections, including 220 road opening bond inspections, 160 asset protection inspections and 398 vehicle crossing inspection enquiries.



Road maintenance

City Amenity Activities

The team collected a total of 2,500 tonnes of waste from litter bins in the commercial areas, foreshore and reserves within the municipality. They also collected 3,150 cubic metres of dumped rubbish and removed over 1,200 tonnes of seaweed from the beaches. The team maintained an average closure rate of over 85 percent for CRMs before the allocated time.



Public waste bins

Facilities Maintenance

A total of 5,462 individual reactive works requests were completed. Additionally, 183 building key and swipe card access requests were actioned and 1,469 pieces of graffiti were removed (covering more than 19,094 square metres and including 1,125 survey jobs completed). The team also handled 183 reactive cleaning requests and attended 182 alarm activation patrols. There were 5,098 scheduled lock-up attendances for public toilets and 9,206 routine nightly site cleans. Scheduled maintenance items included 4,086 unique site attendances for programmed maintenance activities.



Graffiti removal

Home Maintenance

The service team provided maintenance and modifications to 250 homes. They spent 375 hours on home modifications and 511 hours on home maintenance tasks, ensuring elderly residents could continue to thrive in their own homes.

Mechanics Workshop

The Mechanics Workshop completed 821 plant maintenance requests, including over 560 reactive repairs and maintenance tasks.

Active Communities & Assets

Open Space and City Design

Completed open space construction projects include Denis Reserve open space, McCormack Park Stage 1, Ginifer Reserve, Irwin Reserve play space, Crofts Reserve play space and PA Burns amenity areas. The southern open space, play space, dog off-lead area and changing places facility at Bruce Comben Reserve in Altona Meadows were opened. Several projects completed the design phase, were awarded and will commence construction shortly. These projects include Altona Beach entry, Pipeline Reserve, Leo Hoffman Reserve and Brooklyn Community Garden.

Council was successful in obtaining a total of \$555,000 worth of grants for the Open Space area from Sport and Recreation Victoria, the Department of Energy, Environment and Climate Action and the Westgate Neighbourhood Fund. The midway point of the Open Space Strategy 2018–28 was reached and a mid-term review was undertaken.



Bruce Comben Reserve, Altona Meadows



GreenLine Better Places Project

Sport & Recreation

Completed facility upgrades include the Williamstown Beach Tennis Floodlights, Greenwich Reserve cricket net redevelopment, Newport Park Athletics Track discus and hammer cages, Dennis Reserve Centre and the nearing completion of HC Kim Reserve sports fields and pavilion. Council received State Government funding for upcoming infrastructure projects, including Altona Hockey pavilion, AW Langshaws Reserve floodlights and Laverton Magpies Football Club pavilion and scoreboard.



HC Kim Reserve pavilion

The Actively Ageing program was implemented in collaboration with BayFit through Council's Pitch your Project initiative, enhancing senior wellness initiatives across Hobsons Bay. A new operator was appointed to manage the Laverton Swim & Fitness Centre. Ongoing refurbishments are underway to enhance structural integrity, compliance and overall aesthetics, ensuring a modern and inviting environment for all patrons.

Council partnered with local clubs to host a successful Community Club Open Day, connecting Hobsons Bay clubs with community members to showcase their diverse offerings and benefits. They played a pivotal role in celebrating International Day of People with Disability, collaborating seamlessly across departments to showcase local offerings. Highlights included promoting community clubs and the accessible beaches program, underscoring Council's commitment to inclusivity and accessibility.



Newport Athletics Track

Strategic Asset Management

A Road and Car Park Condition Audit was completed on 435 km of road network with a surface area of approximately 3.4 million square metres, along with 795 km of kerb and channel and approximately 214 thousand square metres of car parks. The Open Space and Recreation Asset Management Plan 2023 and the Drainage Asset Management Plan 2024 were completed. Council's State of Assets Dashboard was developed in Power BI and reported on Council's website.

Compliance inspection of road assets, as required under Council's Road Management Plan, were completed. Council received Road to Recovery funding of \$477,168, which was used for the road rehabilitation of The Strand, Newport, between North Road to End.



Bruce Comben Reserve

Parks

Biodiversity and Habitat Gardens

The Biodiversity Strategy 2024–34 was adopted in December 2023, providing a long-term strategic vision outlining key actions to ensure the protection and enhancement of biodiversity in Hobsons Bay. The Boollam Boollam Willum festival featured two events in April 2024 celebrating First Nations culture and biodiversity. Council received the Maggolee Award, recognising Victorian local governments working in partnership with First Peoples to support self-determination, advance reconciliation and strengthen shared decision-making with First Peoples.

The Coastal Corridor Partnership continued into its second year, providing a platform for land managers to target weed control across the coastal landscape. An information session on light pollution for staff, titled "Wildlife Sensitive Lighting – Tools for Local and State Government" was conducted. Online and video resources, such as garden tours, native plant propagation fact sheets and habitat gardens animation were created.



Williamstown Botanic Gardens - Pinetum planting

A large native plant giveaway event saw approximately 285 residents attend, with each resident receiving a box of indigenous plants, totalling 8,550 plants given away. Additionally, 2,700 indigenous plants were distributed and the community was informed about the importance of indigenous plants at seven biodiversity-themed events throughout the year. A Habitat Gardens alumni event was held in December 2023 for previous participants to connect and further enhance their native gardens.

The "Caring for Wildlife" program focused on community education and engagement to raise awareness about native fauna and keeping native species safe. Four cat enclosures were given away to residents as part of this program, raising awareness through collaboration with Zoos Victoria's Safe Cat Safe Wildlife initiative. The Green Industries habitat gardens and pest animal property hygiene branches were launched. Council also contributed to citizen science efforts at regional levels through initiatives such as the Aussie Bird Count, City Nature Challenge and Great Southern Bioblitz.

Conservation Team

A total of 30,366 tube stock were planted in conservation reserves. Three ecological burns were conducted at Truganina Park, Maidstone Street and Horsburgh Drive grasslands. Council conducted a conservation project focused on restoring a coastal woodland eco-type at Altona Coastal Park.



Altona Coastal Park

Conservation Rangers

The Conservation Rangers hosted their annual Biodiversity by the Bay Program in January 2024. The public participated in a range of free activities, including a coastal bike ride, native wildlife displays, guided bus-birding tours, guided kayaking trips in Kororoit Creek and educational beach activities for children. A total of nine separate events were held, with approximately 1,500 people attending the program. The National Tree Day event assisted in the restoration of coastal vegetation, with participants planting 2,000 tube stock.

The team conducted 53 educational activities with Early Years Centres, schools and universities. They hosted 38 community Friends Groups activities. A total of 39 events were held, including the Biodiversity by the Bay program and four significant national/international events to celebrate National Tree Day, World Environment Day, World Wetlands Day and World Migratory Bird Day.

Williamstown Botanic Gardens

Working with the Friends of Williamstown Botanic Gardens, two propagation sessions were held, producing approximately 300 plants to be used back in the gardens. The continued implementation of the tree management and replacement strategy saw 16 new trees planted in the garden to assist in creating a more mixed-age population and diversified tree collection. Steel edging was repaired along sections of the path network in the northern end of the gardens and new edging was installed in the Pinetum, reinforcing the strong, axial symmetry of the Botanic Gardens by installing the lawn verge that runs down the main axial path.



Picnic setting refurbishment

Several community engagement events and garden tours were held throughout the year, including the Australian Heritage Festival, showcasing the 164-year-old history of Williamstown Botanic Gardens. Major works continue to be undertaken as part of the 2018 Williamstown Botanic Garden Masterplan works, including the development and planting of 13 garden beds in the Pinetum with over 400 plants, providing a decorative ground plane and complementing the existing character of the gardens. The Fig Circle around the A T Clark statue has been refined with rockwork and additional plantings to reinforce the prominence of the central axis of the gardens and create a parterre-like effect that links the Pinetum with the Northern Gardens.



A T Clark underplanting

Nine outdoor picnic furniture settings have been upgraded in the Pinetum, with an additional picnic setting installed with disabled access. Two new additional fixed timber seats have been installed in the gardens. Over 560 plants and trees have been collated onto an online plant collection database, enabling better management of the plant collection in the future. A further two habitat beds aimed at nurturing locally indigenous rare and threatened plants in the Pinetum are being developed and planted with approximately 20 different species of grasses, wildflowers, sedges and small shrubs sourced and grown locally.

Sports Maintenance

Council maintained 92 sports grounds across the municipality. Turf was maintained and presented in a safe and suitable condition for the intended sporting use weekly. Grass surrounds were cut at the appropriate frequency to maintain grass height in a tidy condition. All sports grounds were visually inspected consistent with Council's insurance requirements every month. Turf renovation practices included verti-draining, pro-coring, harvesting, scarifying, slicing and topdressing 1,100 cubic metres. Additionally, 22 turf wickets were renovated in readiness for the cricket season. The team also undertook seasonal removal and installation of sports field goals and synthetic cricket wicket covers. Turf health care ensured it was not affected by weeds, pests, diseases or nutrient deficiencies.

Irrigation

The team engaged in seasonal programming, managing 74 irrigated sites on the Rain Bird central control system. Audits, repairs and maintenance of irrigation systems and drinking fountains were conducted. Irrigation upgrades were completed at Donald McLean Reserve playspace area, Bruce Comben Reserve playground, Kim Reserve, Newport Athletics Track and KC White Reserve. The team also monitored stormwater harvesting and collected irrigation data.



Williamstown Cricket Ground

Parks Assets

All playgrounds were monitored to ensure they were safe and operational. A total of 1,260 cubic metres of soft fall mulch was topped up and fall zone areas were maintained. All playgrounds were visually inspected monthly. Minor repairs and component replacements were carried out to keep playgrounds safe and functional.

Parks Maintenance

Council maintained 322 hectares of open space spread across 480 sites within the municipality. This included end-to-end maintenance such as mowing, edging, brush cutting, weed control, pruning, mulching and planting.

Urban Forest Strategy Achievements

A total of 4,950 semi-advanced trees were planted in parks and reserves across the municipality, with 2,457 in parks and 2,493 in streets. Additionally, 25,000 tubestock trees were planted with funding through the "More Trees for a Cooler, Greener West" initiative. Three Green Streets upgrades were delivered. A total of 4,800 trees were given away over 42 events. Eight schools participated in the Green Schools program, with 400 trees provided.



Tree planting and maintenance - McCormack Park

Capital Works

Civil Design and Projects Team

The Civil Design and Projects team completed approximately 900 metres of kerb and channel repairs prior to resurfacing. Additionally, they resurfaced 69 street segments, equivalent to 61,000 square metres of road surface, using 4,500 tonnes of asphalt.



Dohertys Rd Resurfacing

Project Management Team

The Project Management Team completed the development of the Project Portfolio Management System and the design of the Western Aquatic and Early Years Centre.

Capital Works Team

The Capital Works team completed several projects, including the Dennis Reserve Multipurpose Pavilion in Williamstown, the HC Kim Reserve Pavilion and Sports Field Redevelopment, the Bruce Comben Open Space Upgrade, the Altona Meadows Library Excellence Hub and the PA Burns Public Toilet.

Transport and Engineering Team

The Transport and Engineering team received 1,215 customer enquiries and closed 1,115 of them. They handled 210 referrals and approved 868 heavy vehicle permits. Additionally, they approved 144 traffic management plans and installed 10 new street lights.

Capital Works Key Projects – Cherry Lake Ward

Key projects in the Cherry Lake Ward included improvements to the Paisley Park Soccer Complex spectator area and access road, the Harrington Square carpark, McIntyre Drive drainage, Beuron Road rehabilitation and footpath renewal at Historical Bridge Reserve (Brooklyn). Other projects were the PA Burns Public Toilet, HC Kim Reserve Pavilion and Sports Field Redevelopment, Sutton Ave Kindergarten, the installation of speed humps and pedestrian crossing at Borrack Square and McArthur Road, the construction of speed humps on Chamber Road and improved safe routes around Annunciation Primary School. Additionally, the team designed and delivered improved pedestrian and pram crossings at WJ Irwin Reserve.



Croft Reserve, Altona North – Open space upgrades

Capital Works Key Projects – Wetlands Ward

In the Wetlands Ward, key projects included using plastic in asphalt for Roach Drive and Leathers Court in conjunction with the RMIT research team, improved pedestrian crossing ramps at Kiata Court and a draft concept design for an improved pedestrian crossing outside Seabrook Primary School on Mintaro Way. A traffic management study was

conducted in the Laverton school area and a pick-up and drop-off zone was established at Seabrook Primary School. Local park upgrades were completed at Bruce Street and Cropley Reserve in Laverton and the Better Places and Spaces initiative was implemented at McCormack Park. The Bruce Comben Open Space Development (southern area) was also completed.



Bruce Comben, Open space upgrade

Capital Works Key Projects – Strand Ward

In the Strand Ward, the key projects included road rehabilitation on The Strand in Newport, street and carpark upgrade works on The Avenue as part of the Streets for People initiative and pavement rehabilitation on Toll Drive, Cabot Drive, and Chambers Road. The Dennis Reserve Multipurpose Pavilion in Williamstown and the design of the Williamstown Swimming & Life Saving Club Pavilion were also completed. The Greening Brooklyn initiative saw work on the Pipeline Reserve and a new facility was built for Emma McLean Kindergarten. The team designed and delivered a shared user path on Champion Road and created a detailed design for improved traffic management on Reed Street. They also implemented a 40km/h speed zone in Spotswood and South Kingsville as part of the Streets for People project and designed and delivered a raised pedestrian crossing on Nelson Place.



Dennis Reserve, Williamstown - Multipurpose Pavilion

Corporate Services

Corporate Integrity

Community Safety and Compliance

The municipality experienced a reduction in the number of fire hazards due to the improved annual fire prevention program, which focused on vacant blocks throughout the area. Council continued to manage and promote child safety, with ongoing efforts surrounding the zero-tolerance policy for illegal parking around schools. Council also hosted two “Dogs in the Park” events, which offered free dog training in conjunction with the Lost Dogs’ Home. The aim of these events was to promote responsible dog ownership and better management of dogs in public spaces. The events were attended by over 100 participants from both Hobsons Bay and neighbouring municipalities and were a great success, with contributions from local vets and the conservation team.



Governance, Audit and Information Management

A new internal document management system was introduced, and the Municipal Emergency Management Plan was updated and endorsed by the Regional Emergency Management Plan Committee. The outward-facing Freedom of Information process was improved, and the Public Question Time process for the community and councillors was enhanced. Additionally, Council upgraded its reporting systems to improve the collation of the Audit and Risk Committee papers. In accordance with legislation, Council commenced the Planning Appeals Board and established a working group to manage Council elections.

People and Culture

Organisation Development

Staff satisfaction survey results were rolled out, as well as five leadership programs introduced for middle management to ensure consistent leadership models and language across the organisation. A partnership with the Williamstown Toastmasters group facilitated three Speechcraft sessions for staff to enhance their public speaking skills. Additionally, staff were trained to develop e-learning modules, which were rolled out for SharePoint, CRM, project management software, cybersecurity and finance training.



REACH Leadership Program

A work experience program was developed, trialed and refined in collaboration with the local LLEN. Council also created and implemented a corporate training calendar based on identified needs, and offered across various media including face-to-face, online, blended, bespoke e-learning and LinkedIn Learning. Further to this, a corporate leadership library was established. Council developed an organisational capability framework for use in training, recruitment, and succession planning. Bespoke internal consultancy services were provided for ten departments, including the introduction of a major culture change program and a Gender Impact Assessment e-learning and training program was delivered across Council.

Occupational Health & Safety

Ongoing OHS strategy, policy, and procedure gap analyses, reviews, updates and creations were conducted as well as a First Aid and Defibrillator Service and Maintenance contract established. The Minerva Audit was over 85 per cent completed, with continuous improvements being identified. The WorkSafe Victoria Scheme Modernisation came into effect on 31 March 2024, changing the eligibility requirements for psychological injuries and whole person impairment assessments post-130 weeks. New training was identified for safety investigations to streamline processes across departments. The Health & Safety Representative nomination process was successfully revamped and rolled out with Infrastructure and City Services.



Occupational Health and Safety Training

Health & Wellbeing

The Junto program was relaunched, facilitating social connection among 58 employees. 13 presentations were hosted to upskill staff on health and wellbeing literacy, with an average attendance of 40 employees and Men's and Women's groups were introduced. Superannuation seminars were held to increase awareness. Additionally, a health and wellbeing survey was conducted, with two rounds of biannual health checks held. Health and wellbeing support was provided via mobile app 'Insight Timer' with 72 employees signing up. 37 yoga sessions were provided with a total attendance of 144 staff. 77 circuit classes were provided with a total attendance of 516.

Human Resources

A total of 150 new employees commenced employment with Hobsons Bay City Council during the 2023–24 year. There were 156 positions advertised and 5105 applications received.

Community Learning and Service Centres

Science, Technology, Engineering, the Arts & Mathematics (STEAM) Centre of Excellence Launch

In late 2023, Council opened its first Centre of Excellence at Altona Meadows Library and Learning Centre. The launch drew crowds from across Hobsons Bay and surrounding areas, with more than 3,000 community members joining the celebrations on Saturday, 21 October. This has led to a 57 per cent increase in visitors, bringing the total to 875,000 attendees throughout the year. The "Spring into STEAM" festival saw over 8,000 attendees over six weeks, with program highlights including "STEAM Goes Green" and "Community Language Day."



STEAM Centre of Excellence Launch

Library of Things

The Library of Things collection was curated to align with Council's Centres of Excellence strategy, featuring themes such as STEAM, video games and board games, environment and sustainability, heritage, writing and publishing, business and innovation and art and music. This year, 587 Library of Things items were borrowed, marking a 212 per cent increase. Since the launch of the EnviroCentre Seed Library in September 2023, 2,500 packets of seeds have been distributed to the community. There was a 25 per cent increase in the STEAM Library of Things lending rate since the launch of the STEAM Centre. The Library of Things service was featured on Channel 9's evening news in May 2024.

Diversity and Inclusion

The 'Dyslexic Friendly' collection was launched in June 2024, featuring 107 new items. The LOTE4kids app was also launched in June 2024, providing access to picture books (eBooks and eAudio) in over 65 languages and sign languages, including Auslan. Council collaborated with the Arts, Culture and Community Development teams to support 'Coming Home to Hobsons Bay,' a multilingual storybook collaboration with Newmark Primary School. Lunar New Year programming over three days in February 2024 attracted 181 participants.



Community Outreach

An increased focus on outreach across Hobsons Bay resulted in engagement with over 400 community members. Outreach highlights included pop-up tech classes at Central Square Shopping Centre, visits to U3A Altona Branch, the Hobsons Bay Wetland Centre, the opening of the newly refurbished Brooklyn Community Hall, Williamstown housing commission flats and Walker Close. Library school incursions engaged with 350 primary school children and 260 secondary school children.

Digital Services

Project Unify

Project Unify is Council's multiyear Digital Transformation initiative.

The new Microsoft SharePoint Electronic Document Management System (EDMS) and Intranet was fully implemented in February 2024. This system aims to better manage and protect Council's information assets. Additionally,

the new Microsoft Dynamics Community Relationship Management (CRM) System was fully implemented and went live in beta mode in February 2024, designed to improve public service delivery and customer experience.

A major upgrade to the AV and live streaming capability in Council Chambers was completed in February 2024, now providing a high-quality online stream of public council meetings. Furthermore, WiFi and a high-quality AV solution were installed at the new multipurpose facility at Dennis Reserve. Lastly, a Youth Counselling Booking App was developed to better manage youth contacts, counselling sessions and events.



My Hobsons Bay Hub - Welcome page

Business Transformation

Business Transformation Initiatives

During 2023–24, Business Transformation projects aimed to streamline processes and enhance services for the community, reinforcing Council's integrated performance system, H2.0 Performance and supporting digital transformation under "Project Unify."

Several business transformation initiatives were delivered to improve how Council serves the community. Notable highlights include the enhancement of the Reusables Rebates Program system, which encouraged the use of reusable sanitary items, promoting sustainable practices and reducing environmental footprints.

Incorporating AI to increase efficiencies, Council broadened the scope and capabilities of community sentiment analysis across various communication channels. Research and development of a generative AI chatbot were undertaken to facilitate faster and simpler information retrieval. The tracking and monitoring of time taken to close cases in the

CRM were implemented to support continuous improvement of service quality. Income analysis from State and Federal Government sources over the last ten fiscal years quantified funding reductions and informed Council's response to the Victorian State Government's Legislative Council Economy and Infrastructure Committee Inquiry into Local Government Funding and Service.

H2.0 Performance

Council's Integrated Performance System, H2.0 Performance, continued to be enhanced to improve transparency, accountability and collaboration across numerous projects and governance responsibilities. Teams conducted another round of Business Planning reviews to confirm priority projects. Staff engaged in goal setting, mid-year check-ins, and end-of-year reviews within the H2.0 Performance system. Additionally, probation plans were integrated, focusing the organisation on delivering its priorities.



Council's Integrated Performance System

Finance

Annual Budget 2024–25

Council adopted its Annual Budget for 2024–25 on 25 June 2024. The development of the Annual Budget takes over six months and commenced in late 2023. This development process has been refined over the past few years. A total of 11 briefings were held with Councillors, including detailed discussions on the Capital Works Program, long-term Financial Plan, fees and charges, valuation and rate modelling scenarios, community consultation process and operational budget.

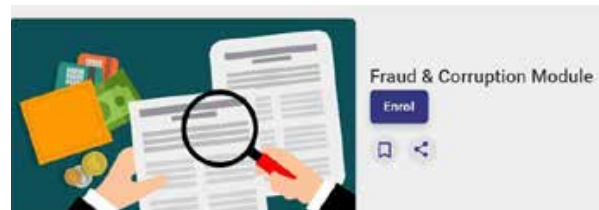
Procurement and Contracts

There has been a significant focus on improving Council's procurement and contracts process, procedures, and documents to provide a better experience for both internal and external customers and stakeholders.

Tendering templates have been redesigned and updated to create a more consistent experience for internal and external users. This includes templates for the Tender Evaluation Report, Procurement Plan, Contract Variation approvals, and Procurement Exemption Memo. Purchase Order Terms and Conditions have been developed and are now included on each purchase order. Council's suite of contract documents (including AS Standards) has been reviewed to ensure a standardised approach specific to Hobsons Bay's requirements. Significant progress has been made towards developing a Contract Management Framework for Council's most significant operational contracts. Improvements have been made to the way contracts are monitored to ensure better contractor performance.

Fraud Awareness Training Module

A Fraud Awareness Training module has been developed in consultation with the Organisational Development department. This is a mandatory training module for all employees and Councillors. It has been developed as an online module within Council's online training system and linked to the Learning Management System to monitor and report on completion.



Fraud Awareness Training module

Business As Usual

The finance department had an extremely busy year ensuring the ongoing financial operations of Council. This included processing 3,882 purchase orders, paying 14,097 invoices totalling approximately \$127 million, processing 6,747 credit card transactions totalling approximately \$1.5 million, processing 36,272 accounts receivable transactions collecting approximately \$13.6 million in revenue, servicing 45,000 owners of rateable properties generating approximately \$132.4 million in rates revenue, processing 4,056 Land Information Certificates, administering and processing 374 rating repayment plans, and granting 789 interest waivers totalling approximately \$94,000.



Financial summary

Council’s financial performance in 2023–24 was strong but reflects a slowdown in recovery from the impact of the COVID-19 pandemic, while Council’s financial position on 30 June 2024 is sound.

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

How far does \$100 go?

For every \$100 spent, Council delivers:

Parks, sport and recreation

\$21.52

Roads, footpath and building renewal and maintenance, city cleaning and maintenance

\$40.60

Aged and disability services, family services, community development and emergency management

\$9.15

Environmental services and waste and recycling services

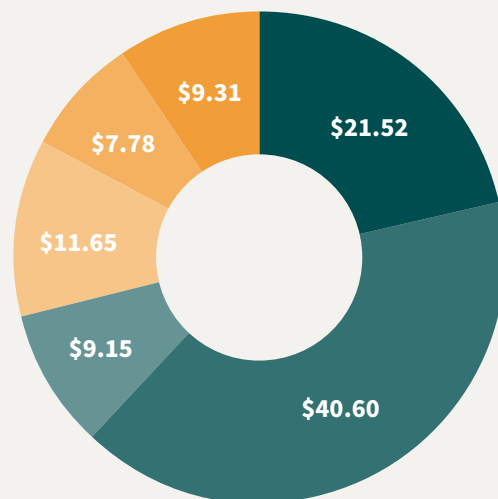
\$11.65

Arts, tourism, events, economic development and libraries

\$7.78

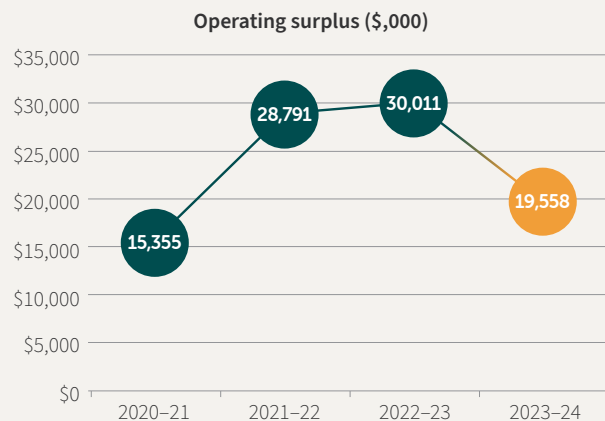
Building and planning, local laws, health and animals

\$9.31



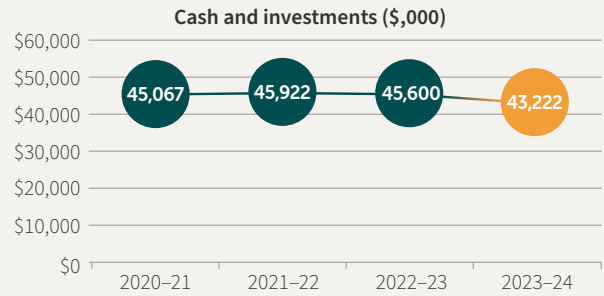
Operating performance and position

In 2023–24, Council achieved an operating surplus of \$19.558 million, a decrease of \$10.452 million when compared to the prior year’s surplus of \$30.010 million. The surplus is an increase when compared to the original budget in 2023–24 of \$16.468 million largely due to additional income received in relation to non-monetary contributions, which is a non-cash items that has minimal impact on funding in 2023–24 or ongoing financial operations. While a strong operational surplus has been achieved, it should be noted that surpluses are required to fund Council’s significant investment in capital expenditure.

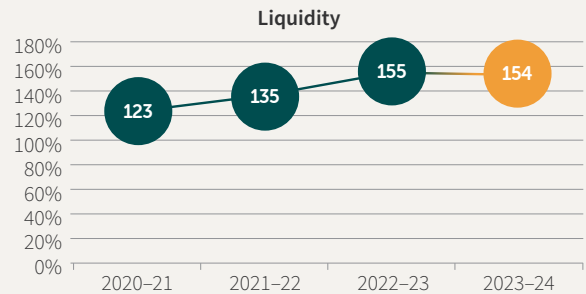


Cash and liquidity

Cash and investments decreased by \$2.378 million from the prior year. The end of year cash result was higher than budgeted mainly due to capital works expenditure that will be completed next financial year (\$16.534 million).

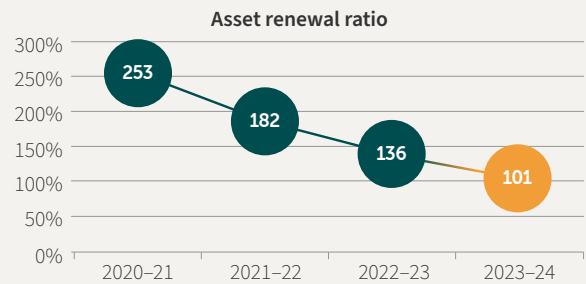


The liquidity (working capital) ratio assesses Council's ability to meet current commitments. It is calculated by measuring Council's current assets as a percentage of current liabilities. Council's result of 154 per cent on 30 June 2024 indicates a reasonable short term financial position, which is consistent with the prior year.

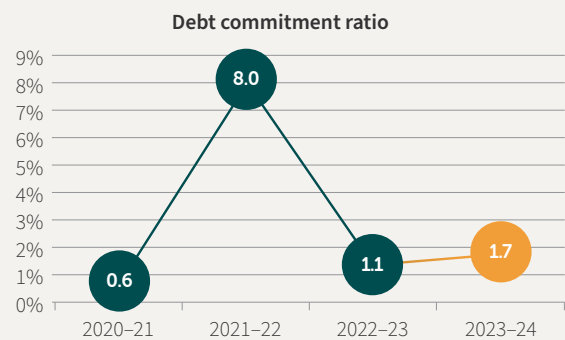


Obligations

Council aims to maintain its infrastructure assets at expected levels while continuing to deliver the services needed by the community. Council invested \$52.333 million in capital works, including \$14.114 million in renewal works and \$18.955 million in upgrade works during 2023-24 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 101 per cent during 2023-24. The percentage has fallen over the past four years as less funding is available to be spent on capital works.

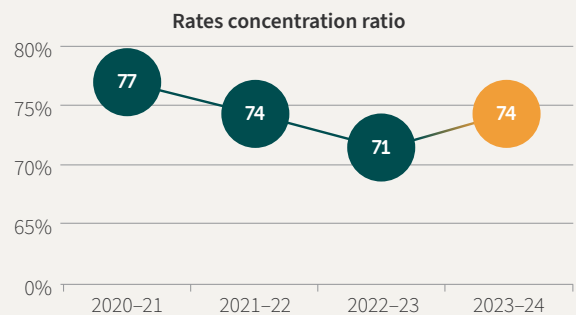


At the end of the 2023-24 Council owed \$24.715 million in loan borrowings after drawing down new loans of \$7 million during the year. Council's debt commitment ratio is measured by comparing interest costs and principal repayments to rate revenue. The ratio of 1.7 per cent during 2023-24 reflects Council's low loan borrowing totals and loan repayments required during the financial year. It should be remembered that borrowing money does not increase the amount of money available to spend. It may allow a higher level of expenditure in a given year, but as the borrowed money must be repaid with interest it requires reductions in expenditure in future years.



Stability and efficiency

Council raises a wide range of revenues including rates, user fees, fines, grants and contributions. Despite this, Council's rates concentration, which compares rate revenue to total revenue, was 74 per cent during 2023-24. This is towards the top end, so Council is considering options to broaden its revenue base.



OUR COUNCIL



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Our place

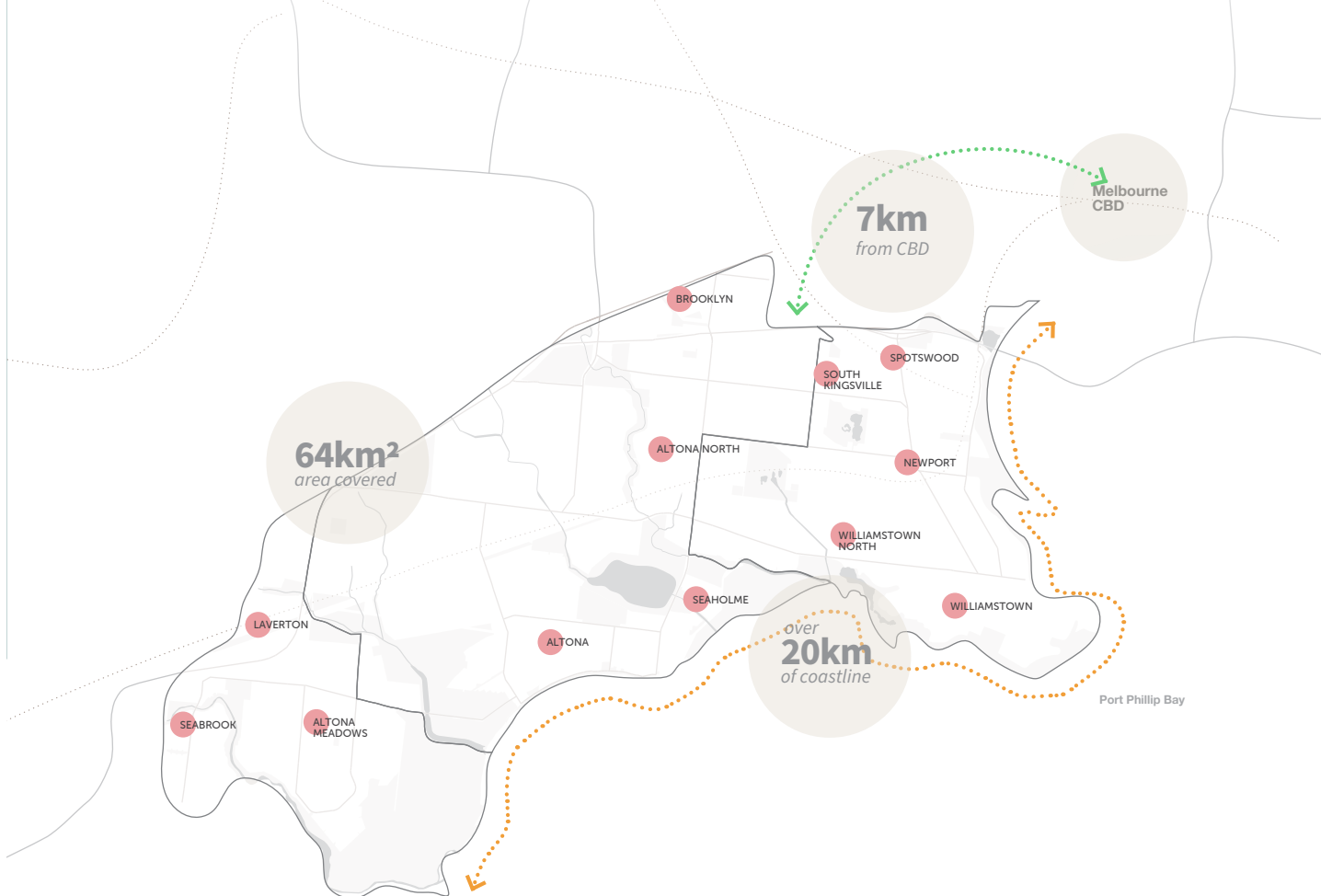
The Yalukit Willam clan of the Bunurong People were the first people who lived in the area now known as Hobsons Bay and had strong connections to land and sea. A number of sites of significance to the Aboriginal community are located throughout the municipality, particularly along the coastal trail.

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

Hobsons Bay City Council's rich natural environment is one of its greatest assets. Open space contributes significantly to the quality of life of Hobsons Bay residents. Hobsons Bay has over 20 kilometres of coastline and is home to significant coastal wetlands, five creek systems, remnant native grasslands, and important flora and fauna habitats.

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

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



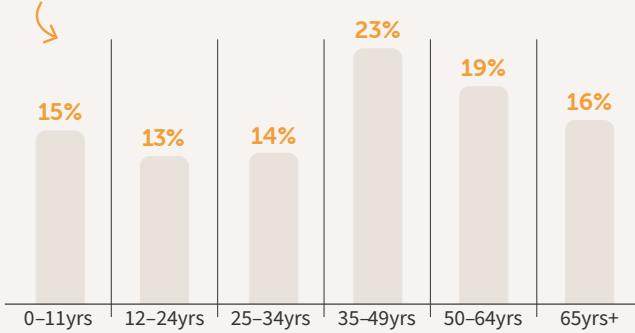
Our people

93,738

estimated residential population in 2023–24

51% Female 49% Male

Population by age group, 2023–24



We are a diverse community

628
people identify as
Aboriginal and or
Torres Strait Islander

30%
born overseas

150+
number of
countries of
birth

55%
have a religious
affiliation

7%
identify as
LGBTIQA+

21%
have a disability

5812
no. who need
assistance with
day-to-day activities

120+
number of
languages
spoken

27%
speak a language
other than
English at home

Top three languages spoken:

Arabic, Greek, Vietnamese

Economic participation

4.2% of people aged 15–64
received Job Seeker or
Youth Allowance

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

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



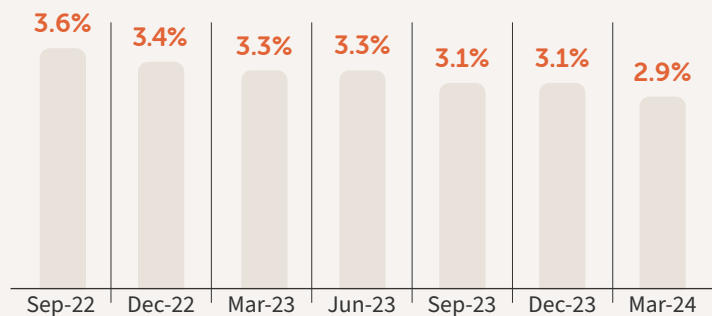
8,532

Businesses in
Hobsons Bay in 2022–23

42,922

Local jobs in
Hobsons Bay

Unemployment rate



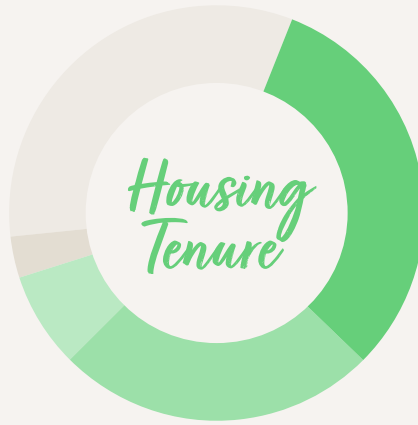
Housing

Housing Stress

24% of renter households are experiencing **rental stress**

9% of mortgage households are experiencing **mortgage stress**

25% of mortgage households are **lone person households**



- **33%** fully owned
- **33%** mortgage
- **26%** renting private housing
- **3%** renting social housing
- **6%** other tenure or not stated



Health and Wellbeing



Long-term health conditions

31%

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

Top long-term health condition by age group:

asthma

0–14 years

mental health

15–54 years

arthritis

55+ years



Mental health and wellbeing

18%

have high levels of psychological distress

12%

never or do not often feel valued by society

Family violence

1,009

incidents of family violence in the year ending March 2024 (down by -1.3% from the previous year)

75.8%

of affected family members are female

Food security

6.1%

ran out of money to buy food in last 12 months

Gambling harm

\$128,240

lost every day on electronic gaming machines in Hobsons Bay

Physical health

52%

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

Smoking

18%

are current smokers

Trees

6%

canopy cover overall in Hobsons Bay

Ways we travelled to work on Census Day

46%

car as driver or passenger

34%

worked at home

5%

public transport

2%

bicycle or walking

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 115 of this report.

Information in the Annual Report about Hobsons Bay City Council's Councillors will be published on the website after the election period has concluded.

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OUR STAFF



Organisational structure

The current organisational structure includes 3 directorates with a total of 750 staff members. The administration of Council is headed up by the Chief Executive Officer.

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

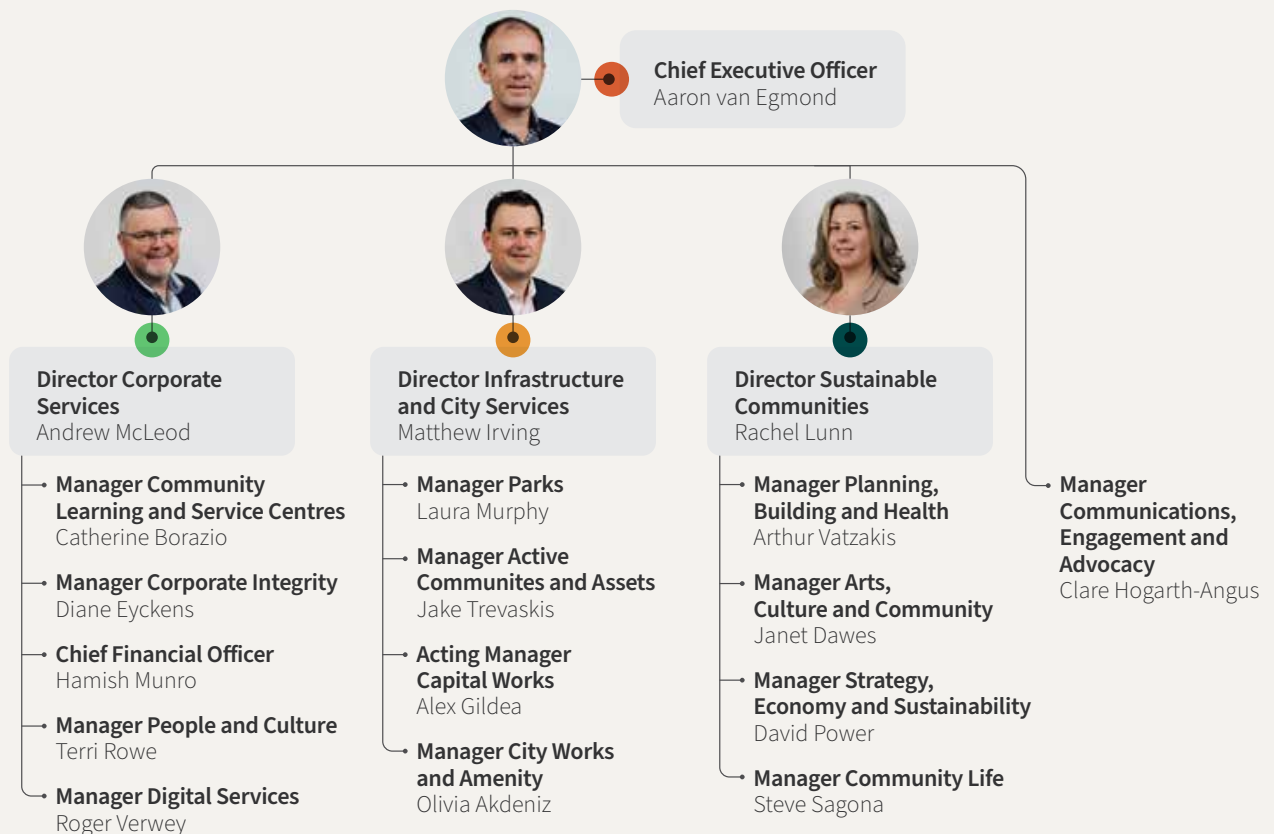
Major Changes

With the resignation of two Directors, a competitive recruitment process was undertaken, resulting in the appointment of Rachel Lunn as Director Sustainable Communities, and Mathew Irving as Director Infrastructure and City Services. Additionally, there were several changes to the Senior Leadership team.

The 2018 Royal Commission into Aged Care investigated the quality of aged care services and issued recommendations to the Australian Government. The Government's response to these reforms directly impacted funding to Local Government and the services they provided. The Australian Government's decision on the Regional Care Assessment model saw the introduction of a single aged care assessment system, with funding ceasing on 30 June 2024.

Consequently, in April of this year Council announced the decision to exit from the provision of Regional Assessment Services, leading to the removal of three permanent positions from the structure.

A review of the City Works and Amenities team was also conducted, examining both the services provided and the resourcing of the team. As a result of this review, several services were brought in-house, and three positions were removed from the structure.



Staff Profile

As at 30 June 2024 Council operates with 750 employees, equating to 495.4 full time equivalent (FTE) positions. A total of 29 per cent (or 219 people) of the workforce has worked at Council for 10 years or more.

The breakdown of the numbers is set out below.

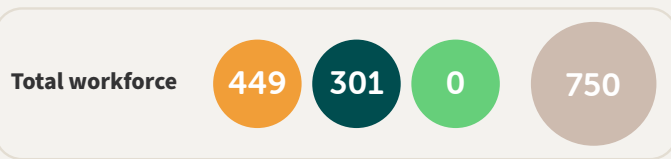
Key

Female

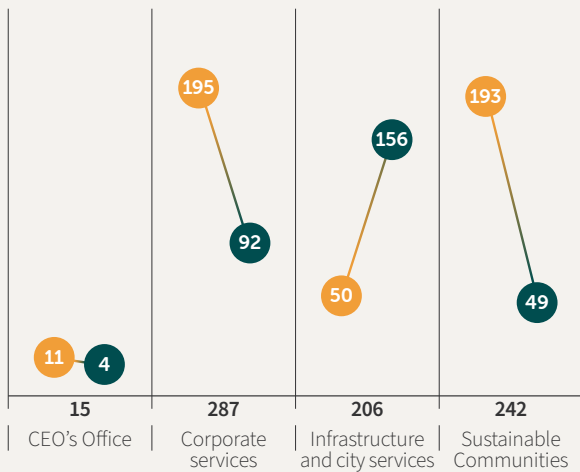
Male

Gender diverse

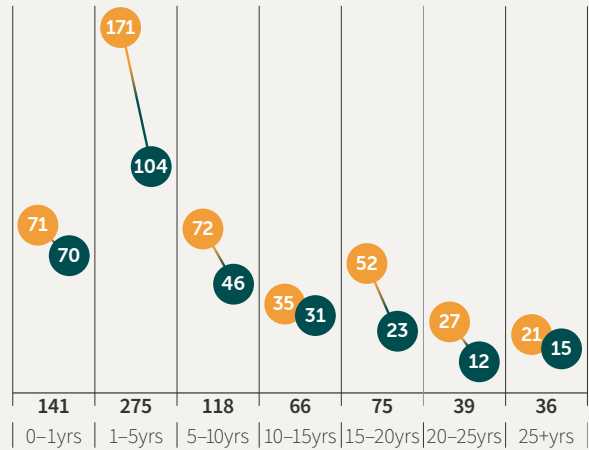
Total



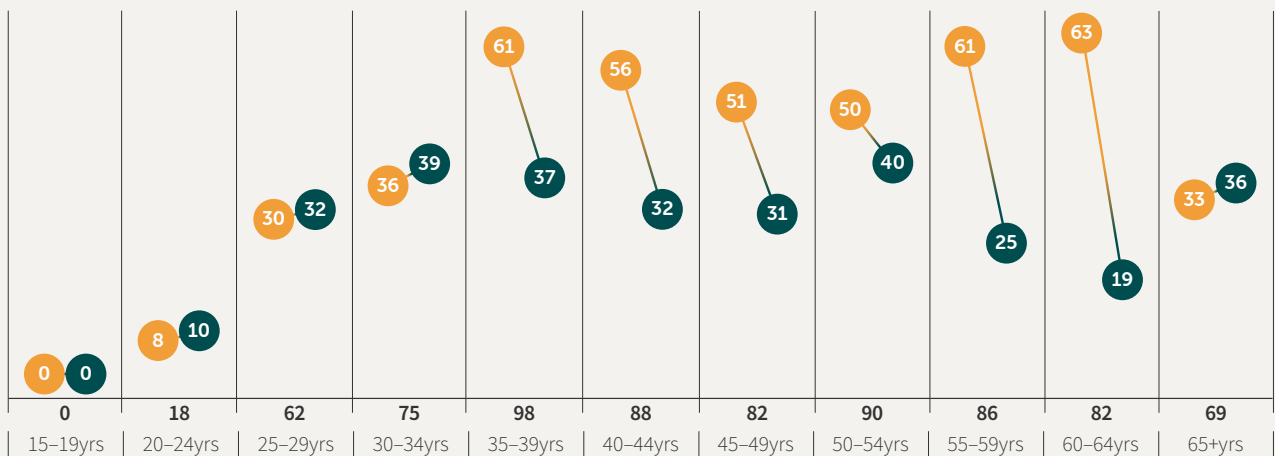
Council workforce by directorate



Council staff by length of service



Council workforce by age



Full Time Equivalent positions (FTE) by employment classification

		Band 1	Band 2	Band 3	Band 4	Band 5	Band 6	Band 7	Band 8	Other	TOTAL
Permanent Full Time	Female	0	0	11	16.9	36.2	44.3	32.5	17	11.8	169.7
Permanent Full Time	Male	0	0	61.7	19.9	31	41.7	30	16	13	213.3
Permanent Full Time	Gender diverse	0	0	0	0	0	0	0	0	0	0
Permanent Part Time	Female	0.7	0.2	5.1	16.9	19.5	16.2	2.7	0.6	12.5	74.4
Permanent Part Time	Male	0	0.4	1.3	1	3.3	0	2.5	0	0	8.5
Permanent Part Time	Gender diverse	0	0	0	0	0	0	0	0	0	0
Casual	Female	5	2.6	10.7	0.8	0.4	0	0	0	2.1	21.6
Casual	Male	3.1	0.8	2.4	0.3	0.7	0.6	0	0	0	7.9
Casual	Gender diverse	0	0	0	0	0	0	0	0	0	0
TOTAL		8.8	4	92.2	55.8	91.1	102.8	67.7	33.6	39.4	495.4

Equal Employment Opportunity

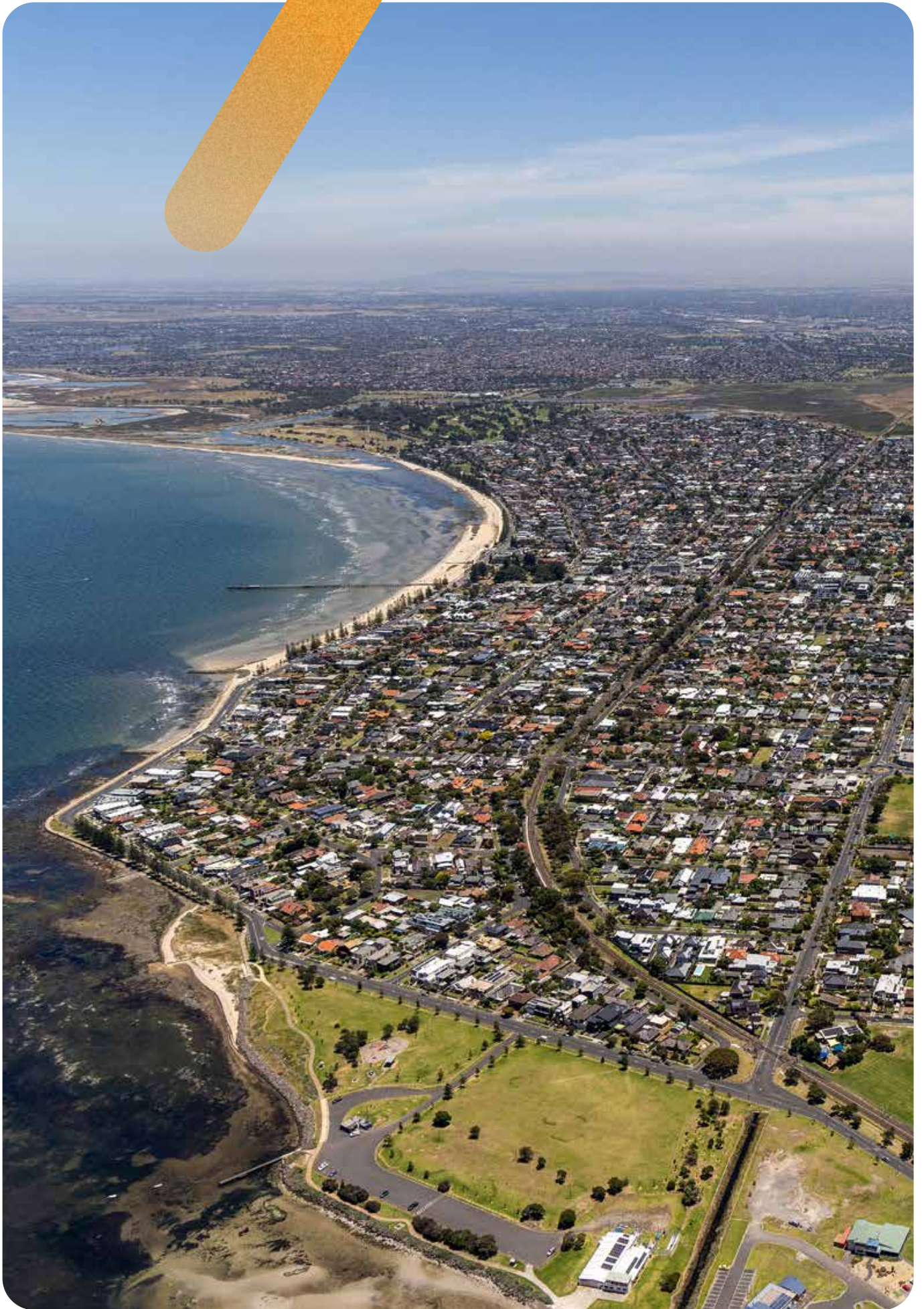
Council's Equal Employment Opportunity: Discrimination, Bullying and Harassment Policy supports a commitment to the principles of equal employment opportunity and to providing a safe and productive work environment free of harassment for all. To ensure employees are aware of the Equal Employment Opportunity (EEO) principles and their obligations, Council provides a mandatory EEO course for all new employees, refresher mandatory EEO training every two years for existing employees, and support via a network of Contact Officers. The EEO Contact Officer program provides confidential assistance and advice to employees, who feel they may be subject to discrimination, bullying or harassment.

In addition, Council continues to meet our vision and actions as set within the Gender Equality Action Plan. The Action Plan aims to create a gender equitable workplace, to be a leading organisation that is innovative, proactive and strives for continuous improvement.

Council aims to do this by:

- providing opportunities for women in leadership positions
- supporting people across the organisation to champion and demonstrate gender equity e.g. men taking parental leave and carers leave to support their families
- continuing the commitment to flexible workforce arrangements, including flexible parental leave and support for working from home, along with places to cater for breastfeeding,
- delivering internal staff training to ensure staff understand gender equity, why it is important, and what it means within their role
- carrying out gender impact assessments on new policies and or projects when gender needs to be considered
- working towards supporting opportunities to strengthen gender equity within roles traditionally dominated by a single gender such as and engineering and Planning.

In February 2024 Council met its obligations under the *Gender Equality Act 2020* by submitting Council's Gender Equality Action Plan update and audit to the Gender Equality Commission.



OUR PERFORMANCE



Integrated strategic planning and reporting framework

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

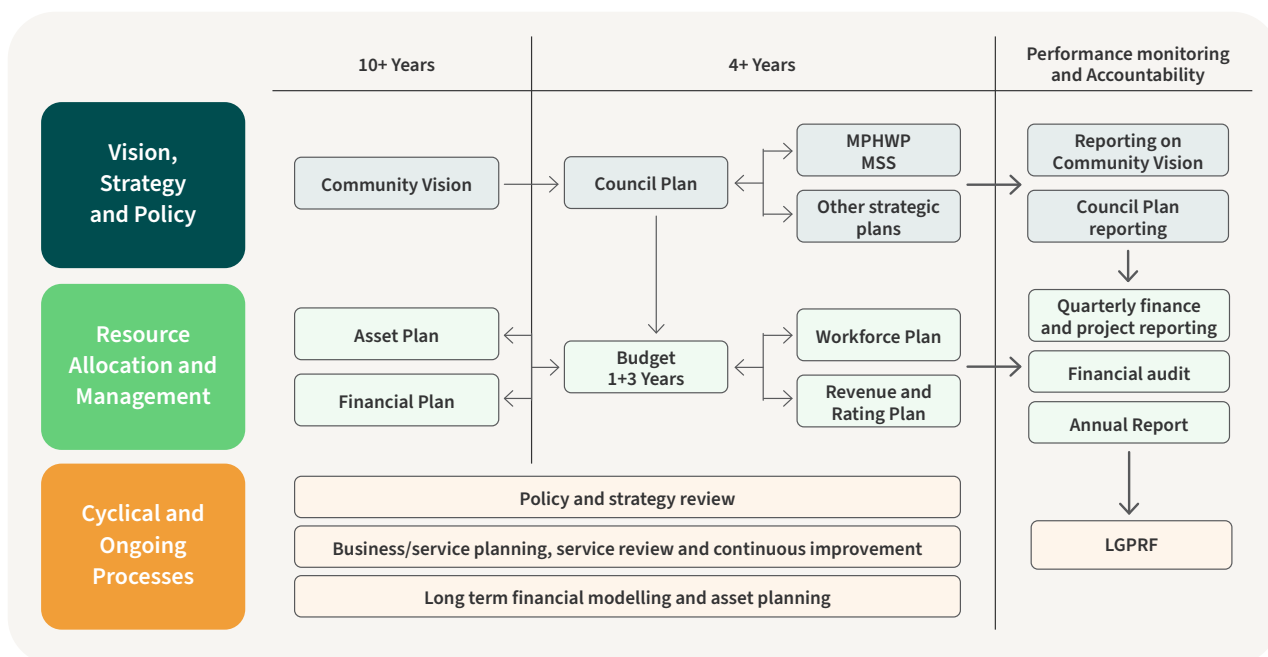
Part 4 of the *Local Government Act 2020* requires councils to prepare the following:

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

- a Revenue and Rating Plan (for at least the next four financial years)
- an Annual Budget (for the next four financial years)
- a Quarterly Budget Report
- an Annual Report (for each financial year)
- financial policies

The Act also requires councils to prepare a Workforce Plan (including projected staffing requirements for at least four years).

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



Hobsons Bay 2030 Community Vision

The Hobsons Bay 2030 Community Vision was developed by the community for the community and will guide Council's work until 2030. The vision is based on the community's key principles and values, and has been deliberately worded to be broad and inclusive:

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

Reflecting a social model of health, the priorities within Hobsons Bay 2030 include improving public transport, local education and employment opportunities; addressing climate change; and improving social inclusion and wellbeing.

Implementation occurs through a range of Council activities, including the Council Plan 2021–25 (Initiatives, Major Initiatives, and other projects), A Fair Hobsons Bay for All 2024–28 (see page 105), and Community Engagement Policy (see page 104). Changes within each priority area are tracked via Council's Annual Community Survey, ABS Census data, and other government data sources.

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

Council Plan 2021–25

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

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

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

- Objective 1: Community**
Healthy, equitable and thriving communities
- Objective 2: Environment**
Valuing our environment
- Objective 3: Place, Recreation and Economy**
Vibrant place and economy
- Objective 4: Community Infrastructure**
Visionary community infrastructure
- Objective 5: Organisation**
A high performing organisation

Council Plan 2021–25 cont.

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



Further details of the Council Plan 2021–25 can be downloaded from Council’s website at www.hobsonsbay.vic.gov.au/Council/Strategy-Planning/Council-Plan

Performance measures

Council's performance for 2023–24 has been reported against each strategic objective, strategy and priority to demonstrate how Council is performing in delivering the Council Plan.

Performance has been measured as follows:

1. Progress in relation to the initiatives identified in the 2023–24 budget

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

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

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

3. Results against the Local Government Performance Reporting Framework Indicators

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

More details on Council's LGPRF indicator results and past results can be found on the *Know Your Council* website! Know Your Council and the LGPRF have been developed by Local Government Victoria within the Department of Jobs, Skills, Industry and Regions.

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

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

1. www.vic.gov.au/know-your-council

Objective 1

COMMUNITY

Healthy, Equitable and Thriving Communities

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



Major initiatives

Affordable Housing Trust

Description	Status	Progress
The Trust will provide housing to low-income households with a connection to Hobsons Bay.	On Plan	Subdivision consent has been granted to progress the development of the homes. Council and the Trust are eagerly awaiting the outcome for funding for the Epsom Street Affordable Housing Project now that the subdivision is granted.

Centres of Excellence Strategy 2022–27

Description	Status	Progress
A strategic plan for the future management of Council's community learning and service centres across the municipality.	On Plan	<p>The STEAM Centre of Excellence at Altona Meadows Library and Learning Centre was formally launched in October 2023, with more than 3,000 community members joining the celebrations.</p> <p>In June 2024, Council endorsed plans for a refurbishment of Altona North Community Library, including the development of a Videogames and Boardgames Centre of Excellence.</p>

Council Plan Indicators

Indicators	Results
<p>The number and diversity of community organisations accessing Council grants and support programs</p> <p style="text-align: right;">Number</p> <p style="text-align: right;">Diversity by type</p> <p style="text-align: right;">Diversity by place</p>	<p>78 (Make it Happen successful applications)</p> <p>19 sectors represented</p> <p>12 suburbs represented</p>
<p>Annual participation increase at all Council customer service centres and libraries</p>	<p>875,465 visitors to sites, 57.52 per cent increase on the previous year.</p>
<p>The availability of social and affordable housing including in new developments and attracting Big Housing Build investment</p>	<p>The Epsom Street Affordable Housing Project will provide more than 60 Affordable Housing dwellings on Council-owned land in Laverton. Subject to Big Housing Build funding, this project will be delivered by Housing Choices Australia, as the Trustee of the Hobsons Bay Affordable Housing Trust.</p> <p>Council has also continued to seek affordable housing contributions of relevant development sites, with a focus on building the Trust. Negotiations for cash contributions to the Trust have progressed, with payments expected in the next financial year. This process is supported by planning controls that have been negotiated for new precincts, including as part of Precincts 15 (Amendment C88) and 16 West (Amendment C114).</p> <p>Council has also updated its Affordable Housing Policy, which was adopted by Council in November 2023. The policy will guide ongoing efforts to increase the supply of affordable housing in Hobsons Bay. It articulates Council's position to residents and key stakeholders, presents a series of action areas and commitments, and strengthens the foundations to further grow and develop our approach.</p>
<p>All residents seeking to access key Council social services do so (kindergarten, health and wellbeing supports, youth counselling, delivered meals)</p>	<p>78 per cent of residents were able to access social services according to the 2024 Annual Community Survey</p>

Local Government Performance Reporting Framework

Service performance indicators

Animal Management

Service/Indicator/Measure	2021 Results	2022 Results	2023 Results	2024 Results	Comments
<p><u>Timeliness</u></p> <p><i>Time taken to action animal management requests</i></p> <p>[Number of days between receipt and first response action for all animal management requests / Number of animal management requests]</p>	2.59	2.14	2.78	6.43	The increase in the number of days taken to action requests is attributed to a new Council system implemented in February 2024. This saw an increase in the number of requests received as customers now have the ability to log their own requests through the Customer Relationship Management system (CRM). Animal registration applications are also recorded in the CRM which were not captured in the previous system.
<p><u>Service standard</u></p> <p><i>Animals reclaimed</i></p> <p>[Number of animals reclaimed / Number of animals collected] x 100</p>	41.22%	48.86%	62.40%	48.90%	Council has seen a decrease in the number of animals reclaimed. This may be due to the current economic conditions and associated cost of living pressures for animal owners. We have seen an increased number of animals being surrendered which also may be attributed to this.
<p><u>Service standard</u></p> <p><i>Animals rehomed</i></p> <p>[Number of animals rehomed / Number of animals collected] x 100</p>	4.76%	25.34%	23.09%	24.40%	Council's kitten adoption program continues to provide positive outcomes through rehoming. The rehoming of animals was disrupted due to the vaccination shortages experienced in Victoria during the reporting period.
<p><u>Service cost</u></p> <p><i>Cost of animal management service per population</i></p> <p>[Direct cost of the animal management service / Population]</p>	\$5.93	\$6.55	\$6.43	\$6.18	The cost of animal management service per population is comparable to previous years.
<p><u>Health and safety</u></p> <p><i>Animal management prosecutions</i></p> <p>[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100</p>	87.50%	100.00%	100.00%	100.00%	Council has maintained a 100% success rate due to thoroughness of the investigation process.

Food Safety

Service/Indicator/Measure	2021 Results	2022 Results	2023 Results	2024 Results	Comments
<p><u>Timeliness</u></p> <p><i>Time taken to action food complaints</i></p> <p>[Number of days between receipt and first response action for all food complaints / Number of food complaints]</p>	1.21	2.26	2.61	1.20	Council responded to and investigated all food-related complaints using a risk-based approach, as recommended by the Department of Health. The time taken to action food complaints has been reduced as a result of continuing work to streamline procedures and processes.
<p><u>Service standard</u></p> <p><i>Food safety assessments</i></p> <p>[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>] x 100</p>	82.74%	101.04%	95.53%	93.98%	The result is consistent with that of previous years.
<p><u>Service standard</u></p> <p><i>Food safety samples</i></p> <p>[Number of food samples obtained / Required number of food samples] x 100</p>	New	New	New	100.73%	Council obtained the full number of required samples during the reporting period.
<p><u>Service cost</u></p> <p><i>Cost of food safety service</i></p> <p>[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <i>Food Act 1984</i>]</p>	\$536.56	\$461.02	\$455.86	\$393.95	The cost of the service reflects ongoing work to streamline processes while achieving required food safety outcomes.
<p><u>Health and safety</u></p> <p><i>Critical and major non-compliance outcome notifications</i></p> <p>[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x 100</p>	79.52%	87.36%	99.12%	96.61%	The result is consistent with that of previous years.

Libraries

Service/Indicator/Measure	2021 Results	2022 Results	2023 Results	2024 Results	Comments
<p><u>Utilisation</u></p> <p><i>Loans per head of population</i></p> <p>[Number of library collection item loans / Population]</p>	New	New	New	4.19	Our library's current standing at 4.1 is at the lower end of the average range which falls between 4 and 8. While it indicates that a segment of the population is utilising our resources, there is significant potential for growth.
<p><u>Resource currency</u></p> <p><i>Recently purchased library collection</i></p> <p>[Number of library collection items purchased in the last five years / Number of library collection items] x 100</p>	68.98%	75.25%	59.31%	69.06%	The increase in the percentage of the library collection that has been purchased in the last five years indicates a strong commitment to updating and enhancing our collection. This growth reflects our efforts to provide our community with the most current and relevant resources.
<p><u>Participation</u></p> <p><i>Library membership</i></p> <p>[Number of registered library members / Population] x100</p>	New	New	New	31.97%	A membership rate of 32% reflects the success of our membership drive and outreach efforts, and the appeal of our programs and collections, indicating that many in our community value and benefit from library membership. Maintaining and increasing this rate will ensure our library continues to be a vital part of the community, fostering lifelong learning and engagement.
<p><u>Participation</u></p> <p><i>Library visits per head of population</i></p> <p>[Number of library visits / Population]</p>	New	New	New	9.34	Our library's current rate of 9.3 visits per head of population significantly exceeds the average range. This exceptional figure demonstrates the high level of community engagement and satisfaction with our library services.
<p><u>Service cost</u></p> <p><i>Cost of library service per population</i></p> <p>[Direct cost of the library service / Population]</p>	\$41.04	\$55.19	\$63.85	\$65.47	The steady rise in costs over the years reflects Council's commitment to improving essential services and programs.

Maternal and Child Health (MCH)

Service/Indicator/Measure	2021 Results	2022 Results	2023 Results	2024 Results	Comments
<p><u>Service standard</u></p> <p><i>Infant enrolments in the MCH service</i></p> <p>[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x 100</p>	101.15%	100.70%	101.18%	100.56%	Infant enrolments of more than 100% can occur when birth and actual enrolment into the service occur in different financial years.
<p><u>Service cost</u></p> <p><i>Cost of the MCH service</i></p> <p>[Cost of the MCH service / Hours worked by MCH nurses]</p>	\$85.55	\$81.32	\$88.00	\$92.27	There has been a slight increase in the cost which can be attributed largely to the increased use of casual staff to cover absent staff and vacant roles.
<p><u>Participation</u></p> <p><i>Participation in the MCH service</i></p> <p>[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100</p>	70.46%	67.41%	68.42%	71.09%	The participation rate increase in the Maternal and Child Health service at Hobsons Bay can be attributed to improvement in engagement for families with young children in the community.
<p><u>Participation</u></p> <p><i>Participation in the MCH service by Aboriginal children</i></p> <p>[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x 100</p>	68.18%	83.65%	80.73%	80.53%	Council continues to have a healthy engagement for Aboriginal children reflected through the Maternal and Child Health service's work in promoting and safely engaging Aboriginal Children. This has seen an increase of Aboriginal children enrolled in the service with 46 Aboriginal Children attending the service at least once in the past year.
<p><u>Satisfaction</u></p> <p><i>Participation in 4-week Key Age and Stage visit</i></p> <p>[Number of 4-week key age and stage visits / Number of birth notifications received] x 100</p>	95.63%	97.81%	95.68%	97.10%	The participation rate in the 4-week Key Age and Stage visit has seen a rise in the past 12 months. A review of practices and data collection has led to this improvement.

Services linked to the strategic objective

Service area	Description of services provided	Net Cost Actual Budget Variance \$000
Community Support	Provides social support and activity options for older residents and respite for carers through centre-based activities, recreational and social events and outings as well as high quality in-home support services (directly and indirectly) and food services to frail older adults, younger people with disabilities and / their carers.	684 600 1,284
Early Years	Provides access to affordable and high-quality children's services for people who live and/or work in Hobsons Bay as well as providing support, mentoring, management and advocacy for local early years' service providers.	(686) 700 14
Community Child Health	Provides a universal primary health and immunisation service available to all Hobsons Bay families with children from birth to school age.	(2,040) 2,320 279
Youth Services	Provides generalist support services available for young people in Hobsons Bay including a range of high-quality support, information, referral, educational, social and recreational services for local young people aged 12 to 25 years.	(1,120) 1,315 195
Community Learning and Service Centres	Manages service centres, library branches and community centres that provide customer services, facilitate and guide access to information, programs, lifelong learning, reading and recreation.	(6,906) 6,584 (323)
Community Development	Generates key community projects and builds internal and external capacity to deliver inclusive and responsive services that meet the needs of diverse and disadvantaged communities.	(2,460) 2,647 187
Community Safety and Compliance	Ensures that parking regulations are enforced, implements local laws, provides animal control service for residents, assists in the protection of the community from the threat of wildfire and ensures that all school crossings are staffed by school crossing supervisors.	1,380 (348) 1,032
Public Health	Ensures the public health of the community by undertaking the responsibilities outlined in the relevant legislations. These include inspections of handling of food for sale, inspections of personal care and body art treatments, incidents and infectious disease outbreaks management, investigation of nuisance, investigation of pollution, control of the Tobacco Service Level Agreement, prevention of mosquito borne disease and advocacy role.	(280) 299 19
Municipal Building Surveyor	Promotes the safety and compliance of buildings by controlling building permits and carrying out mandated responsibilities in accordance with the relevant laws and regulations.	(389) 390 0
Planning Investigations	Ensures compliance of development to planning and building requirements by conducting investigations and taking compliance and enforcement actions.	(546) 417 (129)
Social Planning	Investigates and expands Council's understanding of the current and future population needs, inequities within and between population groups, develops Council positions to inform high level strategic decisions and whole of government responses, and supports community and stakeholders to undertake collaborative action.	(635) 708 73
Planning Operations	Provides front end customer service with regards to planning issues, administrative support, systems and improvements support to the Planning, Building and Health Service areas.	(387) 344 (43)

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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

1.1a)	Implement A Fair Hobsons Bay for All 2019–23	Completed 4	In Progress 2	
1.1b)	Strengthen and promote First Nations culture, identity and opportunities in Hobsons Bay	Completed 1	In Progress 1	
1.1c)	Deliver more social and affordable housing	Completed 1	In Progress 4	
1.1d)	Enhance library physical and digital collections that reflect diversity of the changing community — incorporating collections of things beyond books	Completed 1	In Progress 2	

Increasing participation in the community A safe, healthy and equitable society

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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

1.2a)	Expand the range of mental health, employment preparedness, life skills services and opportunities available to Hobsons Bay young people	Completed 2	In Progress 2	
1.2b)	Increase the breadth and depth of Council's service offerings for vulnerable and older residents through the attraction of additional Commonwealth and State resources	Completed 6	In Progress 2	

Increasing participation in the community A safe, healthy and equitable society

Strategy 1.3 - Foster community safety including family violence prevention

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

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

A safe, healthy and equitable society

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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

1.4a)	Expand the active and engaged community groups in Hobsons Bay including continuing to improve the value from Council grants, events and funding support	Completed 2	In Progress 0	
1.4b)	Boost the profile and awareness of opportunities for people to participate and contribute to community life	Completed 4	In Progress 1	
1.4c)	Increase customer service centres and libraries participation through establishing centres of excellence in different lifelong learning skills	Completed 2	In Progress 4	

Increasing participation in the community

Other interesting statistics from our services in this area

Library service

875,465 total library visitors
(58% more than previous year)

474,344 total library loans
(4% decrease than previous year)

121,021 hours of internet usage provided in the libraries
(35% more than previous year)

951 programs delivered at the libraries
(12% less than previous year)

37,125 participants in library programs
(9% more than previous year)

6,085 new library borrowers
(2% less than previous year).

Council managed community centres

4,350 activities and programs delivered at the Laverton Community Hub (2% more than previous year)

1,333 activities and programs delivered at the Seabrook Community Centre
(28% more than previous year)

Early years and family services

197 child consultations by Preschool Field Officers to support kindergarten staff to provide inclusive programs

71 one-to-one visits to 30 families enrolled in the Smalltalk program, building parenting capacity to extend children's language and learning

395 facilitated playgroup sessions to vulnerable families in seven neighbourhoods

711 occasional care bookings provided to 49 children

24 kindergarten committee members attended four governance operations training sessions

1,578 children accepted kindergarten places through Council's Central Registration Scheme for three-year-old and four-year-old kindergarten for 2024

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

24,770 meals delivered to residents' homes.

840 aged care assessments and 1,531 assessment reviews undertaken to assist and refer older residents for support services

13,965 hours of Social Support Program activities delivered to older community members

571 hours of group social support provided to residents under 65 years of age

240 community transport trips provided

991 hours of home maintenance and modifications delivered

Other interesting statistics from our services in this area

Youth services

246 youth programs, activities and events were delivered with 3,368 young people contacts

470 generalist youth counselling sessions provided to 93 young people

36 youth-focused capacity-building programs run with 334 parents or stakeholders

Immunisation 2022–23 Progress/Result

13,834 immunisations to 8,498 community members including schools

7,687 doses of childhood scheduled immunisations

3,132 doses of flu vaccine, including 565 to employees in 18 private workplaces

1,048 doses of meningococcal B – Bexsero vaccine

850 doses of HPV Gardasil9 and 875 doses of Boostrix (DTP) to Year 7 students

749 doses of Meningococcal ACWY Nimenrix to Year 10 students

Maternal and child health

1,068 Birth notifications received (*40 more than previous year*)

11,699 Key Age and Stage appointments provided

207 families received the Enhanced Maternal and Child Health Service

243 family violence assessments completed

254 families received one-to-one Sleep and Settle outreach appointments

48 Sleep Support Groups delivered

33 Circle of Security program sessions completed

10 Baby Makes 3 program sessions delivered

Objective 2

ENVIRONMENT

Valuing our Environment

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



Major initiatives

Wetlands Centre Development

Description	Status	Progress
Development of concept, detail design and contract documentation, including stakeholder engagement, for a state-of-the-art sustainability-focused Wetlands Centre in Hobsons Bay to increase community education and participation in preserving the local environment.	On Plan	Early stage of landscaping works has been approved by State Government with final coordination of contracts underway to allow works to commence on site by the end of winter 2024. The outcome of the grant application for future stages of work is still pending.

Tree Planting – Urban Forest Strategy

Description	Status	Progress
Tree planting and establishment maintenance along streets, pathways and in public open space, to achieve 30% canopy cover by 2040.	On plan	The planting of semi-advanced trees across the municipality is progressing well for the 2024 season. As at the end of June, 1500 trees have been planted. Since the adoption of the Urban Forest Strategy in September 2020, tree planting has progressed very well with a total of 100,750 trees planted in reserves, streets, along pathways and other public open space. These plantings are a mix of semi-advanced trees and tubestock trees. By the end of 2024, there will be a further 10,524 tubestock and semi-advanced trees planted across the municipality to help achieve canopy cover targets in the Urban Forest Strategy. In addition, Hobsons Bay City Council has been one of the largest delivery partners for the Victorian Government’s More Trees for a Cooler Greener West planting program, with an additional 6,080 tubestock trees to be planted 2024 planting season.

The Solar Program

Description	Status	Progress
Large scale solar program across multiple sites to reduce emissions and result in operational savings.	On Plan	The second phase of the solar rollout is progressing well, with the installation complete at HD Graham, Don McClean, Bryan Martyn, Brooklyn Hall, JT Gray, Laverton Children’s Centre, Roy Picone and Croft pavilions. The total installed solar for the project now exceeds 2,100 kW across community assets.

Altona Meadows Library Building Renewal & Energy Efficiency Upgrades

Description	Status	Progress
Building renewal works, including acoustic treatment, HVAC and improved space utilisation, to enhance customer experience.	Complete	The project is now complete and open to the public. The official library launch was held 21 October 2023 and attracted over 3000 visitors.

Council Plan Indicators

Indicators	Results
Number of trees planted in the municipality relative to Urban Forest Strategy goal	4,950 semi-advanced trees planted in parks and streets in the 2023 planting season. 25,000 tube-stock trees were planted in reserves in the 2023 planting season.
Volume of waste diverted away from landfill	52 per cent
Percentage of Council's energy consumption generated from renewables	46 per cent

Local Government Performance Reporting Framework

Service performance indicators

Waste Collection

Service/Indicator/Measure	2021 Results	2022 Results	2023 Results	2024 Results	Comments
<p><u>Service standard</u></p> <p><i>Kerbside collection bins missed</i></p> <p>[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000</p>	22.04	16.78	13.54	11.76	This result continues to improve with a 13% reduction in missed bins compared to last year. Residents are responding to collection timetables and Council is working closely with the collection contractor to maintain a good service.
<p><u>Service cost</u></p> <p><i>Cost of kerbside garbage bin collection service</i></p> <p>[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]</p>	\$159.40	\$179.75	\$109.94	\$134.61	Council has been impacted by increased collection costs in the last year across all streams. This has resulted in an increased cost of managing garbage per resident.
<p><u>Service cost</u></p> <p><i>Cost of kerbside recyclables collection service</i></p> <p>[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]</p>	\$36.52	\$40.87	\$27.00	\$33.69	Council has been impacted by increased collection costs in the last year across all streams. This has resulted in an increased cost of managing recycling per resident.
<p><u>Waste diversion</u></p> <p><i>Kerbside collection waste diverted from landfill</i></p> <p>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100</p>	58.45%	57.76%	53.13%	51.92%	Volumes of both garbage and recycling reduced last year. However, due to the impact of the Victorian Government's Container Deposit Scheme (CDS), recycling in kerbside bins reduced more significantly. This has resulted in a reduced proportion of total waste in kerbside bins being diverted from landfill.

Services linked to the strategic objective

Service area	Description of services provided	Net Cost Actual Budget Variance \$000
Environment and Sustainability	Delivers municipal waste and recycling services to the Hobsons Bay community and develops and delivers waste, litter and sustainability policy, strategy, programs and events, as well as provides oversight on Council's response to climate change.	(14,134) <u>13,367</u> (768)
Parks, Gardens and Conservation	Delivers a wide range of open space maintenance services across Council's network of parks, gardens, reserves, sports grounds, foreshore, wetlands and conservation assets to provide a high-quality passive and active open space for the community. This also includes the maintenance, management and enhancement of Williamstown Botanic Gardens, and maintenance of a healthy and resilient tree population.	(10,880) <u>11,094</u> 214

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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy





2.1a)	Improve customer experience in waste services across the municipality including reliability, quality and responsiveness	Completed	1	
2.1b)	Increase resource recovery and reduce the volume of waste to landfill year on year	Completed	5	In Progress 1
2.1c)	Optimise Council's public realm bin services to minimise visible litter and increase public amenity			In Progress 1

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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

2.2a)	Foreshore and riverine assets are upgraded to meet predicted impacts of climate change, maintain existing recreational uses while improving conservation values	Completed	7	In Progress	6	 
2.2b)	Advocate to relevant stakeholders and land managers to develop a partnership approach to foreshore management	Completed	1	In Progress	1	
2.2c)	Foster increased community engagement with world class environmental areas across the municipality including through supporting the work of community organisations			In Progress	1	
2.2d)	Advocate for the establishment of a wetlands centre, promoting environment and tourism at the Hobsons Bay Ramsar rated wetlands	Completed	1	In Progress	2	



Active living





Tackling climate change and its impact on health



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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

2.3a)	Deliver increased tree canopy outcomes across the municipality within streets, open space reserves and appropriate public realm locations	In Progress	2			
2.3b)	Deliver improved amenity outcomes across Council's open space and parks for increased usage at these facilities	Completed	7	In Progress	7	




 Active living
  Tackling climate change and its impact on health


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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

2.4a)	Deliver the endorsed solar program across the municipality for increased renewable energy consumption	In Progress	2			
2.4b)	Reduce energy consumption across key asset classes including street lighting and major buildings	Completed	2	In Progress	1	
2.4c)	Increase uptake and use of electric vehicles across the municipality	In Progress	1			

 Tackling climate change and its impact on health

Other interesting statistics from our services in this area

Environmental sustainability

368kW of solar panels along with two batteries were connected through the Virtual Power Project. Council now has more than 2.47MW of solar panels operating across its building portfolio

2,435 tonnes of greenhouse gas emissions were avoided through the operation of the Virtual Power Project throughout the year.

46% of Council's electricity use is now generated by solar power

3000 tonnes of CO₂-e was emitted from electricity, gas, fleet and public lighting.

30,366 tree seedlings and tube stock were planted to increase greening across the municipality

374.5 million litres of potable water used

134.03 million litres of stormwater harvested and used for irrigation

1 additional electric vehicle purchased. 40 per cent of Council's passenger fleet is now electric

\$27,014 was awarded to support community environmental projects across 12 Community Environment Grants

5,216 community members engaged through sustainability events and school visits

1,114 subscribers to the Living Green sustainability newsletter – an increase of 85% over 12 months

Recycling and waste management

35,602 tonnes of rubbish, recycling, glass, food and garden waste was collected from Hobsons Bay residents and participating non-residential properties

52% of material collected was from one of the recycling bins (glass, food and garden, mixed recycling)

48% or **17,118** tonnes of material collected was disposed of in the general rubbish bin and sent straight to landfill

35% of the comingled recycling bin contents were contaminated with non-recyclable items

48% of all materials were diverted from landfill once contaminated materials were removed from all recycling bins

1,463 tonnes of waste including household items, mattresses and bulky green waste was collected through the hard waste booked service

22 tonnes of electronic waste was collected at the E-Waste Drop Off day. Over 98% of these materials were able to be reused or recycled

9,661 enquiries were received from the community relating to the kerbside collection of bins. This included 5,609 requests to supply, replace or repair bins

8,500 community members engaged with waste and recycling topics across

30 free community events

826 properties, including multi-unit dwellings, sporting clubs, and local businesses were visited and provided with one-on-one education about waste and recycling program

1,485 local students participated in the 'Beyond the Bin' waste education program

560 residents embraced food recycling through our paper bags for food recycling program and/or our subsidised home composting product offer

269 residents claimed the Reusables Rebate, with 100% of surveyed participants saying they've continued to use their reusable product

42 community groups got involved in Clean Up Australia Day activities, with participants aged from one to 90 years old

My Smart Garden

869 people attended events hosted by Hobsons Bay as part of the My Smart Garden program

11 events hosted

4.7/5 average rating from participants

2 Major awards won - Keep Australia Beautiful Vic Sustainability Awards (Education), and the Premier's Sustainability Awards (Thriving Environment), as well as a Finalist position in the National Banksia Sustainability Awards

Objective 3

PLACE, RECREATION AND ECONOMY

Vibrant Place and Economy

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



Major initiatives

Better Places Laverton

Description	Status	Progress
Including Woods Street/Lohse Street Village Masterplan, park upgrades, wayfinding signage implementation, Laverton school's precinct traffic safety improvements, Maher Road traffic calming work, and road rehabilitation for Ascot Street, Balmoral Street, Grace Street and Railway Avenue	Complete	Better Places projects for Laverton have been finalised, with all eight of the Love Laverton Parks completed. Wayfinding through Laverton has also been completed, as have the designs and masterplans for McCormack Park, Woods, Lohse, Bladin Streets and Railway Avenue. McCormack Park and Woods and Lohse streets were successful in taking the next step and were funded for construction, with construction starting soon at Woods and Lohse and construction of McCormack Stage 1 already completed. The Love Laverton focus group has wound down after integral input into the Laverton place guide.

Better Places Spotswood and South Kingsville

Description	Status	Progress
Including Hudsons Road drainage, improvements around Mary Street Reserve, traffic calming works along Hudsons Road and the Avenue, as well as the streetscape improvements Hall Street	On Plan	A total of 16 projects have been undertaken, with three already completed and seven currently in progress. Among these, the "Streets for the People" initiative has made significant progress, including the reconstruction of The Avenue in Spotswood between Melbourne Road and Hope Street, which now features a new footpath, pedestrian crossings, formalised car parking, kerb protection for existing trees and a newly surfaced road. Additionally, safer 40 km/h speed limit zones have been implemented on several streets, including The Avenue (east of Melbourne Road), Reed Street and others. The Mary Street Reserve Master Plan was endorsed by the Council for the 2023–24 period and a Master Plan for the Hudsons Road streetscape has been developed as part of the "Better Villages" project.

Dennis Reserve master plan implementation

Description	Status	Progress
Includes the construction of a new multipurpose community facility and car park.	Complete	Construction at Dennis Reserve - Stage 3 is now complete. The new building will be known as the Dennis Reserve Centre and comprises two large multipurpose rooms with advanced audio-visual equipment perfect for events and gatherings; a large industrial kitchen suitable for functions and user group activities; a lounge area and a business centre as well as a dedicated space for the Williamstown Central Tennis Club. The external space has been transformed with landscaping which compliments the heritage listed trees on site.

Alma Avenue Reserve, Altona Meadows

Description	Status	Progress
Local Park upgrade identified in the Better Places Seabrook and Altona Meadows Place Guide	Complete	The design has been completed and a contractor has been appointed for Stage 1 works. Construction will commence in July 2024. Design work for Stage 2, covering the shopping precinct of Alma Avenue is underway and will be completed in late 2024.

HC Kim Reserve, Altona - New Pavilion, Female Friendly Change Rooms and Car Park Upgrades

Description	Status	Progress
Construction of new pavilion and sports field and floodlighting upgrades, irrigation upgrade and carpark upgrades	Complete	Construction of the pavilion and sports ovals has been completed with the official opening to be held on 24 July 2024. The new pavilion provides six change rooms, umpire facilities, storage, social space and a kitchen area. The facility has been handed back to the tenants and games have recommenced.

Better Places - Brooklyn and Altona North

Description	Status	Progress
Including Woods Street/Lohse Street Village Masterplan, park upgrades, wayfinding signage implementation, Laverton school's precinct traffic safety improvements, Maher Road traffic calming work, and road rehabilitation for Ascot Street, Balmoral Street, Grace Street and Railway Avenue	On plan	A total of nine projects are underway, with eight currently in progress. Among these, the "Better Places and Spaces" initiative for Eames Avenue and The Circle is in the concept planning stage. Additionally, under the "Love Our Parks" program, approximately 5,000 plants and trees have been planted along the Federation Trail (between Millers and Geelong Roads) to enhance the corridor's presentation, increase passive shade and improve habitat values. The "Zone" project has seen two young leaders' design workshops completed, three concept plans prepared and ongoing project consultation facilitated through Council's Participate Hobsons Bay platform.

Council Plan Indicators

Indicators	Results
Use of Council space (collaboration) by start-ups	<ul style="list-style-type: none"> • Council facilitated a range of networking and training events and workshops for our business community including start-up businesses. • Business workshops included a Starting Your Small Business Workshop with Business Victoria. Eleven of these workshops and events were held in Council spaces • The 2023 Business Excellence Awards were held at Council’s Civic Centre. There were four finalists within the New / Start-up Business category • The Economic Development team actively promotes the Co-lab space to businesses
Number of events and attendees at Council run and auspiced/funded events	An estimated 70,100 attendees across 62 events funded, supported or produced by Council.
Statutory planning processing times (statutory measures from the LGPRF)	76 days (median number) between receipt of a planning application and a decision on the application.
Number of initiatives/projects delivered in accordance with Better Places action plans Better Places Laverton, Better Places Spotswood and South Kingsville	<p>The “Better Places” initiative in Spotswood South Kingsville includes a total of 16 projects, with three completed and seven currently in progress. Notably, “Streets for the People” led to the reconstruction of The Avenue between Melbourne Road and Hope Street, featuring a new footpath, pedestrian crossings, formalised car parking, kerb protection for significant trees, and a resurfaced road. Additionally, safer 40 km/h speed limit zones have been implemented across various streets, and the Mary Street Reserve Master Plan was endorsed by the Council for the 2023–24 period. The “Better Villages” project also saw the development of a Master Plan for the Hudsons Road streetscape.</p> <p>In Brooklyn Altona North, the “Better Places” initiative encompasses nine projects, with seven currently in progress but none completed so far. The “Better Places and Spaces” project for Eames Avenue and The Circle is in the concept planning stage. Under the “Love Our Parks” program, around 5,000 plants and trees were planted along the Federation Trail between Millers and Geelong Roads to enhance the corridor, increase shade and improve habitat. Meanwhile, the “Zone” project has seen a young leader design workshop completed and design options are currently being developed.</p>

Local Government Performance Reporting Framework

Service performance indicators

Statutory Planning

Service/Indicator/Measure	2021 Results	2022 Results	2023 Results	2024 Results	Comments
<p><u>Timeliness</u></p> <p><i>Time taken to decide planning applications</i></p> <p>[The median number of days between receipt of a planning application and a decision on the application]</p>	105.00	129.00	119.00	78.00	Median timeframes have significantly reduced since previous years. This is likely a result of internal process improvements, and a slight reduction in total applications.
<p><u>Service standard</u></p> <p><i>Planning applications decided within required time frames</i></p> <p>[(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x 100</p>	58.29%	53.57%	51.42%	71.56%	The percentage of planning applications decided within required timeframes has significantly improved, likely as a result of improved internal processes and a slight reduction in applications.
<p><u>Service cost</u></p> <p><i>Cost of statutory planning service</i></p> <p>[Direct cost of the statutory planning service / Number of planning applications received]</p>	\$3,813.34	\$3,491.58	\$3,965.53	\$4,354.96	The cost of Council's statutory planning service remains largely consistent with previous years.
<p><u>Decision making</u></p> <p><i>Council planning decisions upheld at VCAT</i></p> <p>[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100</p>	62.50%	45.71%	58.62%	23.81%	Most of this year's VCAT appeals relate to applications within proximity of Major Hazard Facilities, which were refused by Council as per the advice of WorkSafe Victoria. The vast majority of these decisions were overturned by VCAT, which highlights the need for further planning guidance relating to land use planning near Major Hazard Facilities.

Services linked to the strategic objective

Service area	Description of services provided	Net Cost Actual Budget Variance \$'000
Economic Development	Provides business development, investment attraction and facilitation, training workshops and programs, support to the business community, industry partnerships, tourism and sister cities.	(922) 991 69
Events and Visitor Services	Provides opportunities for community celebration, encourages visitation and supports and promotes tourism development through a diverse and dispersed calendar of events and festivals. This also includes provision of information to residents, visitors, local businesses and tourism operators in visitor offerings, experiences and environment to promote the city and its attractions.	(944) 1,002 58
Venues	Manages Council-owned venues, coordination of functions and bookings, performing arts program, support to local theatre companies and heritage conservation management.	(541) 615 74
Arts and Culture	Provides visual arts, public art, cultural development, heritage, Indigenous culture, cultural collections, festival and events, arts spaces, policy and strategy development.	(1,507) 1,435 (72)
Sport and Recreation	Manages and optimises the use of Council's sport, recreation and community facilities and increases participation in sport and recreation.	(752) 911 159
Strategic Planning	Considers planning scheme amendments, works through planning projects and develops policy that directs future land use outcomes within the municipality.	(1,132) 1,647 515
Statutory Planning	Assesses and provides advice in relation to planning application approvals under the Hobsons Bay Planning Scheme and the related legislations.	(2,152) 1,775 (377)
Open Space and City Design	Develops and leads the implementation of key open space and urban strategies and actions, including planning, costing, consulting and designing for the implementation of capital works program for passive open space and other public spaces including retail, streetscapes and other civic spaces.	(1,047) 1,035 (13)

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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

3.1a)	New investment and job creation opportunities flow from a major update to the Hobsons Bay Industrial Land Management Strategy		In Progress	1	
3.1b)	Support existing and emerging local businesses through activation, promoting buying local and local business-to-business activity	Completed	5	In Progress	1
3.1c)	Encourage local start-ups to use collaboration spaces and public facilities in Council buildings and service centres				

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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

3.2a)	Implement the Experience Hobsons Bay Tourism Strategy 2019-24		In Progress	3		
3.2b)	Increase participation in Council's year-round events and festivals calendar	Completed	2	In Progress	4	
3.2c)	Increase opportunities for people to experience the arts in diverse and accessible ways in the Hobsons Bay Creative City	Completed	5	In Progress	9	

Increasing participation in the community

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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy



Strategy 3.4 - Increase participation in recreation activities across the community

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

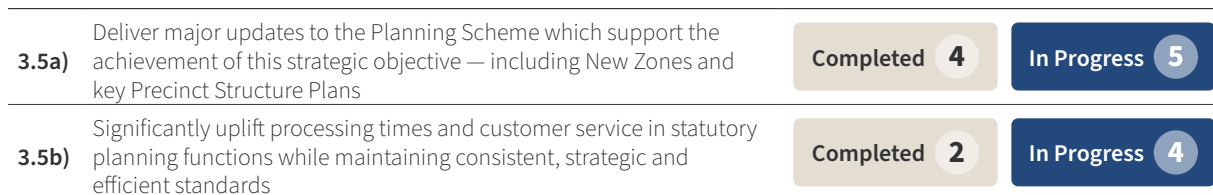


Strategy 3.5 - Ensure land use and development supports high amenity, sustainability, exemplary design and responds to neighbourhood context

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy



Other interesting statistics from our services in this area

Arts projects

Over **500** creative workshops, events and exhibitions were held at Woods Street Arts Space, Laverton

14 outdoor exhibitions enabled artwork to be showcased across multiple locations including Laneway Gallery at Laverton, Airtime at Altona Meadows and Outside Gallery at Newport

Participated in **6** cultural festivals, bringing Australian Heritage, Open House Melbourne, Queer Photo, Melbourne Fringe, Photo and Midsumma to Hobsons Bay

5 new street art murals were produced, at locations in Altona, Altona North, Newport and South Kingsville

Live & Local: Family Jams music events - two family friendly gigs and two youth workshops with over 300 attendees were held at Altona Theatre and Spotswood Sth Kingsville RSL, delivered through Council's Pitch Your Project program

Winter Lights projection as part of 'Winter In Williamstown' - 10 interactive projections with elements created through a series of workshops at Newmark Primary School, Williamstown and Woods Street Arts Space, Laverton supported through Council's Pitch Your Project

5 Creative Exchange Lab professional development opportunities engaged more than 50 people

Worked in partnership with The Substation in Newport and with Joel Gallery at Altona in line with Council's funding support

Supported Hobsons Bay Arts Society to deliver four exhibitions at Civic Centre Altona.

Heritage Hobsons Bay Festival (part of the Australian Heritage Festival) featured 35 events, launching with a sold out heritage trivia night

Economic development

Approved **8** mobile vendors across Hobsons Bay and responded to over 30 enquiries

105 members of the local business community joined the Hobsons Bay Business Network Facebook group (up to 929 participants)

Ongoing support of City parklets and 24 extended footpath trading as part of the Future Framework on Outdoors Trading

Facilitated several meetings with trader associations, businesses, Council officer representatives including Councillors and Mayor as required

Regular attendance by Economic Development Officers at trader association meetings

A monthly e-newsletter was sent to registered local businesses with an average online distribution of over 12,000

Events and festivals

72 event permits issued in 2023-24

5 annual market permits issued in 2023-24

62 filming permits issued in 2023-24

66 locations where events took place

36 locations where filming activities took place



Objective 4

COMMUNITY INFRASTRUCTURE

Visionary Community Infrastructure

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



Major initiatives

Bruce Comben Reserve

Description	Status	Progress
Includes the open space development of the southern area oval and Henry Drive Carpark	Complete	The construction of the new playground and open space is now complete. The playground opened to the public on 22 March 2024 with an official opening launch event held for the community on 24 March 2024.

Better Places Laverton Places and Spaces - Road Reconstruction (On/Off-Road Rehabilitation) Program

Description	Status	Progress
Railway Avenue, Laverton, from Merton St to Aviation Road.	On Plan	The design work for the Railway Avenue project is now complete. This project will be delivered in different stages, with the first stage focusing on delivering traffic calming and safety elements, this is due to commence in December 2024.

Hannan Street, Williamstown

Description	Status	Progress
Esplanade to Collins Street	On Plan	The arborist report has been reviewed and site inspections have been completed. To minimise the impact on the mature trees along Hannan Street, Council is considering changes to the design that will shift the kerb and channel away from these trees, thereby reducing the effect on less significant trees. After thoroughly analysing these alternative solutions, Council will conduct a community consultation to gather feedback. The arborist report has been reviewed and site inspections are complete. Due to the impact of the proposed design on the mature trees along Hannan Street amendments are being considered to offset the kerb and channel away from the trees so that less significant trees will be impacted. Once the alternative solutions are analysed thoroughly, a community consultation process will be undertaken.

Council Plan Indicators

Indicators	Results
Percentage of capital works delivery against 5-year capital works plan	As at the end of June 2023–24, \$56.338 million of the capital works budget has been expended. This represents 77 per cent expenditure against the \$73.071 million Revised Capital Works Program budget.
Kilometres of local roads, footpaths and active transport delivered	39.6km
Percentage of assets renewed within designated intervention levels	69 per cent

Local Government Performance Reporting Framework

Service performance indicators

Roads

Service/Indicator/Measure	2021 Results	2022 Results	2023 Results	2024 Results	Comments
<p><u>Satisfaction of use</u></p> <p><i>Sealed local road requests</i></p> <p>[Number of sealed local road requests / Kilometres of sealed local roads] x 100</p>	163.11	196.07	249.43	194.72	There has been an increase in projects delivered resulting in a consistent reduction in the number of requests by the community throughout the year.
<p><u>Condition</u></p> <p><i>Sealed local roads maintained to condition standards</i></p> <p>[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x 100</p>	95.59%	97.46%	92.64%	92.66%	There has been a significant increase in the amount of sealed local roads maintained over the past year leading to a consistent result in the condition standards year on year.
<p><u>Service cost</u></p> <p><i>Cost of sealed local road reconstruction</i></p> <p>[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]</p>	\$227.02	\$158.91	\$157.30	\$147.19	Council has been able to reduce the cost through collaboration with RMIT in utilising innovative products which have reduced the amount of pavement rehabilitation.
<p><u>Service cost</u></p> <p><i>Cost of sealed local road resealing</i></p> <p>[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]</p>	\$22.55	\$22.64	\$36.59	\$54.71	Council has completed a significant amount of additional kerb and channel replacement over the past year to improve drainage of road pavement, this has resulted in an increase to the overall cost.
<p><u>Satisfaction</u></p> <p><i>Satisfaction with sealed local roads</i></p> <p>[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]</p>	61.00	59.00	54.00	55.00	There has been an increase in the works completed across the municipality resulting in an improvement in community satisfaction.

Services linked to the strategic objective

Service area	Description of services provided	Net Cost Actual Budget Variance \$'000
Works and Operation	Provides infrastructure maintenance services including fleet maintenance and city maintenance, ensuring street and park furniture and signage are maintained to an appropriate standard, as well as home maintenance services to residents who qualify.	(2,539) 2,750 211
Roads and Drainage	Ensures roads, drainages and pathways are in safe and useable condition for all residents and visitors.	(5,212) 4,541 (671)
Facilities Maintenance	Ensures all Council buildings and facilities are maintained, cleaned and secured in accordance with both legislative requirements and residential expectations including sports clubs, community centres, activity halls, public toilets, kindergartens, corporate buildings and the operations centre.	(6,725) 6,858 133
Capital Works	Project manages the development, renewal and upgrade of community infrastructure.	(177) 177 (1)
Engineering Services	Provides a range of civil engineering services from community engagement, concept plans to final construction.	(366) 275 (91)
Transport and Engineering Developments	Plans and provides technical guidance to transport and parking management and drainage infrastructure to the community, internal stakeholders and external government agencies.	(3,005) 3,180 175
Renewal and Programming	Supports the preparation of the forward capital program including the development of a detailed 5-year capital works program, plans and facilitates the capital works program budgeting process and delivers the assigned capital works projects.	(481) 670 188
Assets	Reviews, develops and implements asset management processes, policies and plans that support the ongoing delivery of Council's best practice asset management. This involves the planning and development of long-term asset renewal and maintenance programs, maintenance of the corporate asset management system, and the Road Management Plan defects inspection.	(822) 1,013 191
Strategic Projects	Leads and delivers major capital projects, service improvement projects and Council's advocacy on the Victorian Government's infrastructure projects.	(200) (154) (354)
City Amenity	Manages the ongoing presentation of public and open space areas of the municipality which includes ensuring litter and waste in the public areas are appropriately captured and disposed of and public facilities such as public toilets, beaches, streets and footpaths are also kept clean and tidy.	(3,728) 3,457 (272)

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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

4.1a)	Deliver improved cycling and walking infrastructure outcomes across the municipality along key strategic routes for improved safety and connectivity	Completed 5	In Progress 2	
4.1b)	Advocate to State Government for improvements works on Millers Road, Melbourne Road, Central Avenue/Queen Street and Point Cook Road	Completed 1		
4.1c)	Advocate to State Government for delivery of key public transport improvements such as Melbourne Metro 2 delivery, new train station in Altona North, full bus review for entire municipality and improved services at existing train stations			
4.1d)	Advocate to reduce dangerous driving and speeding behaviour in local streets for improved safety for all road users	Completed 5	In Progress 9	
4.1e)	Optimise the balance between encouraging active transport and facilities to support car users	Completed 1		

Active living A safe, healthy and equitable society

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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

4.2a)	Reduce the asset renewal demand gap for key assets including roads, footpaths, buildings, recreation and community facilities	Completed 29	In Progress 27
4.2b)	Increase value for money when delivering projects within the Capital Works program	Completed 6	
4.2c)	Improve customer satisfaction with quality of sealed local roads and footpaths across the network	Completed 17	In Progress 12

Other interesting statistics from our services in this area

Multi-year projects in progress:

Altona Foreshore

beach entry and esplanade upgrade

Williamstown Swimming & Life Saving Club

Pavilion

Wetlands Centre

*HD Graham Reserve,
Altona Meadows*

Altona North Library

upgrade and centre of Excellence

McCormack Park

upgrade

Altona Hockey Club

Sports Pavilion Major Upgrades

Hannan Street,

*Williamstown, from
Esplanade to Collins Street
road rehabilitation*

Major projects completed

Dennis Reserve

*Williamstown
Multipurpose Centre*

HC Kim Reserve

*Altona
New Pavilion, reconstructing
one pitch and upgrading
irrigation on two other pitches*

Altona Meadows Library

upgrades and centre of Excellence

Bruce Comben Open Space Development (southern area)

Construction

The Strand

*Newport, between
North Road to End
road rehabilitation*

Beuron Road

*Altona North,
Millers Rd to Chambers Road
road rehabilitation*

Seaholme Foreshore (PA Burns)

public toilet



Objective 5

ORGANISATION

A High Performing Organisation

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



Major initiatives

Customer Experience Transformation (CX 2.0)

Description	Status	Progress
To improve processes and interactions between Council and its Community ensuring processes are simple, transparent and accessible	On Plan	To support the beta testing process for My Hobsons Bay Hub, 'Close the Loop' customer service officers attended 'Chat with Matt' sessions in May and June 2024 to offer demonstrations of the new online portal and seek community feedback. To make accessing Council services and interacting with Council easier, a new Council+ Libraries mobile van was launched in July 2023.

Electronic Document Management System (EDMS) and Intranet Project

Description	Status	Progress
To improve efficiency of Council operations.	Complete	The EDMS and Intranet Project is now complete. All SharePoint sites and integration points have been built and document migration complete. The organisation went live with the official launch of the system on 29 January 2024

Implement Community Relationship Management (CRM) system including online payment processes

Description	Status	Progress
Implement Community Relationship Management (CRM) system including online payment processes	On Plan	My Hobsons Bay Hub has been designed with a singular focus, to empower and serve the community by simplifying interactions with Council. The online portal has been live since March 2024 successfully enabling community members to interact with Council via this new channel. Enhancements continue to be made, with the beta testing phase enabling improvements to be made in a live system

Property Strategy

Description	Status	Progress
To facilitate to management of Council's portfolio consisting of both Crown and Freehold Land and Building	On Plan	The Property Team have strived to provide communities services and community group with shared facilities and the required support by way of leases and license charges. A number of activities have been undertaken including benchmarking, varying the approach to the rental charges and developing relationships with tenants and sporting clubs to understand their requirements and their financial positions.






Council Plan Indicators

Indicators	Results
Grant funding as a percentage of total revenue	Grant funding was 7.2 per cent of total revenue.
Number of services that meet established service standards	49,220 (or 83 per cent) of service requests completed within agreed timeframes.
Percentage of Council decisions made in public	98.75 per cent of Council decisions are made in public at Council Meetings.
Customer service call centre satisfaction rating	An index score of 63 was returned in the 2024 Annual Community Survey.

'Council has also conducted their own smiley face survey at the entrance to all sites via Ipad. The question asked to rate council is 'How was your experience today?' People entering the site can rank council from 1 to 5 on the scale.

Council has received a 4.5/5 rating.

How was your experience today?

Local Government Performance Reporting Framework

Service performance indicators

Governance

Service/Indicator/Measure	2021 Results	2022 Results	2023 Results	2024 Results	Comments
<p><u>Transparency</u></p> <p><i>Council decisions made at meetings closed to the public</i></p> <p>[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</p>	2.62%	2.31%	2.38%	1.25%	Council decisions made at meetings closed to the public are comparable with previous years. Matters dealt with at meetings closed to the public are in accordance with section 66(2)(a) of the <i>Local Government Act 2020</i> .
<p><u>Consultation and engagement</u></p> <p><i>Satisfaction with community consultation and engagement</i></p> <p>[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]</p>	61.00	60.00	56.00	53.00	The variance between the target and the actual can be affected by the number of projects that are endorsed by Council for community consultation. The capital works budget can also impact the number of projects requiring community consultation. Council continuously monitors feedback to community consultation, including the efficacy of the tools and methods that are used to engage.
<p><u>Attendance</u></p> <p><i>Councillor attendance at council meetings</i></p> <p>[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</p>	97.96%	97.96%	95.60%	94.51%	Councillor attendance at Council meetings is comparable with previous years.
<p><u>Service cost</u></p> <p><i>Cost of elected representation</i></p> <p>[Direct cost of the governance service / Number of Councillors elected at the last Council general election]</p>	\$41,241.71	\$45,738.86	\$52,659.86	\$52,145.65	The cost of elected representation is comparable with previous years.
<p><u>Satisfaction</u></p> <p><i>Satisfaction with council decisions</i></p> <p>[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]</p>	58.00	59.00	56.00	55.00	Satisfaction with council decisions is comparable with previous years.

Sustainable capacity indicators

Service/Indicator/Measure	2021 Results	2022 Results	2023 Results	2024 Results	Comments
<p><u>Population</u></p> <p><i>Expenses per head of municipal population</i></p> <p>[Total expenses / Municipal population]</p>	\$1,335.93	\$1,429.03	\$1,592.63	\$1,687.49	The increase in 2023-24 is generally due to the increase in operational expenditure compared to the previous year.
<p><u>Population</u></p> <p><i>Infrastructure per head of municipal population</i></p> <p>[Value of infrastructure / Municipal population]</p>	\$7,695.70	\$9,161.18	\$9,867.31	\$10,683.36	The increase in 2023-24 is generally due to the increase in the value of Council's infrastructure, due to asset revaluations that occurred during the financial year.
<p><u>Population</u></p> <p><i>Population density per length of road</i></p> <p>[Municipal population / Kilometres of local roads]</p>	227.82	213.11	210.89	215.00	The indicator increased slightly in 2023-24 due to the increase in the population figure. The increase in road length is minor.
<p><u>Own-source revenue</u></p> <p><i>Own-source revenue per head of municipal population</i></p> <p>[Own-source revenue / Municipal population]</p>	\$1,247.70	\$1,416.48	\$1,550.40	\$1,583.09	The increased indicator in 2023-24 reflects the increase in own-source revenue, particularly rate income.
<p><u>Recurrent grants</u></p> <p><i>Recurrent grants per head of municipal population</i></p> <p>[Recurrent grants / Municipal population]</p>	\$91.17	\$113.07	\$119.26	\$75.20	The decrease during 2023-24 is generally due to the decreased recurrent grants received during the year, which has been impacted by the timing of the VGC funding. There has also been an increase in the population level.
<p><u>Disadvantage</u></p> <p><i>Relative Socio-Economic Disadvantage</i></p> <p>[Index of Relative Socio-Economic Disadvantage by decile]</p>	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.
<p><u>Workforce turnover</u></p> <p><i>Percentage of staff turnover</i></p> <p>[Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x 100</p>	16.1%	25.8%	18.1%	12.9%	The turnover rate has decreased over the past 12 months, it is consistent with the current statewide trends.

Financial performance indicators

Dimension/Indicator/Measure	2021 Results	2022 Results	2023 Results	2024 Results	Material Variations and Comments
Efficiency					
<u>Expenditure level</u>	\$3,032.14	\$3,009.07	\$3,302.48	\$3,514.92	The increase in 2023-24 reflects the increase in operational expenditure compared to the previous year. There has only been a slight gradual increase in the number of assessable properties.
<i>Expenses per property assessment</i> [Total expenses / Number of property assessments]					
<u>Revenue level</u>	\$2,360.01	\$2,461.45	\$2,534.54	\$2,613.90	The increase in 2023-24 reflects the rate cap increase (3.5%) and supplementary rate increases resulting from strong property growth.
<i>Average rate per property assessment</i> [Total rate revenue (general rates and municipal charges) / Number of property assessments]					
Liquidity					
<u>Working capital</u>	123.02%	135.46%	155.10%	153.52%	The ratio is consistent with the previous year, with current assets and current liabilities both slightly increasing.
<i>Current assets compared to current liabilities</i> [Current assets / Current liabilities] x 100					
<u>Unrestricted cash</u>	-17.11%	-29.98%	-12.17%	-36.56%	The negative results since 2020-21 are offset by other financial assets (investments) of \$22 million in 2023-24, 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. The decreased result in 2023-24 is generally a result of cash and cash equivalents decreasing by \$4.377 million, while current liabilities have increased.
<i>Unrestricted cash compared to current liabilities</i> [Unrestricted cash / Current liabilities] x 100					
Obligations					
<u>Loans and borrowings</u>	12.59%	10.03%	15.24%	18.67%	The increased ratio in 2023-24 is generally due to the net increase in outstanding loans of \$5.548 million during the financial year. The ratio is expected to increase again in 2024-25 as a result of additional loan borrowings. The ratio is forecast to decrease from 2025-26, as no further loan borrowings are projected, and existing loans are repaid.
<i>Loans and borrowings compared to rates</i> [Interest bearing loans and borrowings / Rate revenue] x 100					

Dimension/Indicator/Measure	2021 Results	2022 Results	2023 Results	2024 Results	Material Variations and Comments
<p><u>Loans and borrowings</u></p> <p><i>Loans and borrowings repayments compared to rates</i></p> <p>[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x 100</p>	0.56%	8.00%	1.09%	1.66%	The increased ratio in 2023-24 is due to the net increase in outstanding loans of \$5.548 million during the financial year. The ratio is predicted to increase again in 2024-25 as a result of additional loan borrowings. The ratio is forecast to decrease from 2025-26, as no further loan borrowings are projected, and existing loans are repaid.
<p><u>Indebtedness</u></p> <p><i>Non-current liabilities compared to own source revenue</i></p> <p>[Non-current liabilities / Own source revenue] x 100</p>	4.94%	9.53%	13.60%	15.93%	The indicator has increased each year since 2020-21 reflecting additional loan borrowings in each financial year up until 2023-24. The ratio is projected to reduce from 2024-25, reflecting no further loan borrowings.
<p><u>Asset renewal and upgrade</u></p> <p><i>Asset renewal and upgrade compared to depreciation</i></p> <p>[Asset renewal and asset upgrade expense / Asset depreciation] x 100</p>	253.43%	182.46%	136.17%	101.25%	The result in 2020-21 reflects Council's significant investment to capital works. The reduced results since 2021-22, including 2023-24 are generally due to increases in depreciation and decreases in capital works expenditure resulting from works being carried over until the next financial years. Future year projections do not include carried over works.
Operating position					
<p><u>Adjusted underlying result</u></p> <p><i>Adjusted underlying surplus (or deficit)</i></p> <p>[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100</p>	7.19%	10.22%	8.33%	2.13%	The decrease in 2023-24 is largely attributed to the increase in operational expenditure compared to the previous year. Forecasts are for the indicator to improve from 2024-25, consistent with Council generating further income and containing operational expenditure.

Dimension/Indicator/Measure	2021 Results	2022 Results	2023 Results	2024 Results	Material Variations and Comments
Stability					
<u>Rates concentration</u>	79.80%	81.47%	78.93%	81.90%	The increase in 2023-24 is largely attributed to the increase in rates, resulting from the 3.5% rate cap and supplementary growth, exceeding other own-source revenue. The indicator is forecast to increase (very) slightly with rate income being expected to increase at a level very similar to other own-source revenue.
<i>Rates compared to adjusted underlying revenue</i> [Rate revenue / Adjusted underlying revenue] x 100					
<u>Rates effort</u>	0.30%	0.32%	0.30%	0.30%	Rates compared to property values in 2023-24 are relatively consistent with the previous three years as there have only been small increase in property values over this period. The minimal increases to future forecasts reflect increases to rates consistent with predicted rate caps and minimal increases to property values.
<i>Rates compared to property values</i> [Rate revenue / Capital improved value of rateable properties in the municipality] x 100					

Services linked to the strategic objective

Service area	Description of services provided	Net Cost Actual Budget Variance \$'000
Risk, Audit and Emergency Management	Facilitates Council's risk management, emergency planning, preparedness, response and recovery in accordance with the Emergency Management Acts as detailed in the Emergency Management Manual of Victoria.	(259) 513 254
Strategic Communications	Provides all communications and community relations advice, policy, protocol and delivery.	(1,274) 1,428 155
Community Engagement and Advocacy	Ensures successful community engagement outcomes for Council programs and projects, as well as educates, supports and advises on a consistent, accountable and transparent community engagement practice.	(523) 863 339
Finance	Provides external financial reporting for Council. Includes the audited annual financial report, payment of accounts and Council treasury functions. Also provides internal financial reporting. This includes reporting to Council and the Executive Leadership Team, annual budget processes and maintenance of Council's general ledger.	(1,139) 1,146 7
Revenue	Oversees Council rates, ensuring that the correct rates are raised, and the charges are effectively collected.	(539) 512 (27)
Procurement and Contracts	Coordinates the delivery of Council's procurement to ensure compliance with best value principles, Council's policies and legislation. Procurement and Contracts also manages the administration of tendering and contracts and oversees Council's online purchasing processes and classification of capital expenditure.	(741) 649 (92)
Governance and Information Management	Provides a range of Council governance functions, including Council meetings and timely advice and support in statutory compliance and information management services.	(1,217) 1,134 (83)
Digital Operations and Transformation	Provides a cost-effective, secure, and robust Information and Communication Technology (ICT) platform that supports Council's business needs as well as innovative digital solutions to support business transformation for Council and the community.	(7,295) 7,098 (196)
Human Resources	Supports the adherence to legislative requirements and the provision of best practice, proactive, high-quality human resources management, payroll and industrial/employee relations support, advice, recommendations, services, systems and programs.	(1,499) 1,982 483
Occupational Health and Safety	Supports the organisation to drive a proactive approach to Occupational Health and Safety (OHS) risk management and hazard identification through the provision of high quality OHS and injury management advice and a purposeful health and wellbeing program.	(396) 39 (357)
Organisational Culture and Development	Designs, develops and delivers Council's organisational culture and development initiatives and programs that are sustainable, relevant and build staff and organisational capability and engagement.	(578) 563 (15)
Legal and Performance Reporting	Provides in-house legal advisory service to Council to ensure statutory compliance and delivers Council planning and reporting functions that ensure Council is compliant with the statutory planning and reporting requirements.	(443) 487 43
Councillor Support and CEO's Office	Provides administration support and advice to the Mayor and Councillors, CEO and the ELT, to enhance the effectiveness of the organisation	(3,395) 2,374 (1,021)
Business Transformation	Enables Council to develop a better way of working through collaboration, rigorous analysis of options, a focus on customer experience and great digital transformation.	(678) 734 56
Property and Insurance	Manages all current and future physical property assets owned, managed, controlled, leased, or licensed by Council. This includes Council Freehold Land, Crown Land under Committee of Management, discontinued roads and rights of way, property that is leased, licensed or otherwise occupied by third parties.	242 142 384

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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

5.1a)	Implement interactive platforms that enable access to services, show where events and points of interest are located and raise community awareness of Council's projects and delivery timelines	Completed 2	
5.1b)	Increase targeted and relevant community engagement on key projects and initiatives of Council that will significantly impact the community	Completed 4	
5.1c)	Deliver improved advocacy outcomes through the development and delivery of a prioritised advocacy strategy	Completed 1	

Increasing participation in the community A safe, healthy and equitable society

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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

5.2a)	Enhance Council's online services to enable community access to easy self-service options, provide status and information updates and service performance reporting	Completed 3	
5.2b)	Increase the number of customer service centres across the municipality to promote more convenient face to face access to Council's services	Completed 3	
5.2c)	Implement Council's customer experience enhancement program across all areas of Council. Introduce the Customer Relationship Management system (CRM) to ensure an enhanced customer experience, accountability and communication of Council services.	Completed 2	In Progress 4
5.2d)	Implement the Digital Strategy 2018–22 to leverage the best digital technology to deliver a high-quality public service experience	Completed 5	
5.2e)	Develop a Smart City project plan to identify high value Internet of Things (IoT) initiatives to intelligently automate applicable Council functions	Completed 1	

Increasing participation in the community


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

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

5.3a)	Secure alternative funding streams and partnerships to support environmental protection, capital works projects, sustainability initiatives and other Council projects			
5.3b)	Implement the Property Strategy and establish a Property Development Fund to generate future revenue streams for Council	Completed 2	In Progress 1	
5.3c)	Develop and implement a variety of strategies to increase Council's own source revenue	Completed 1	In Progress 1	
5.3d)	Deliver the business services transformation and efficiency program	Completed 5	In Progress 4	


 Tackling climate change and its impact on health


Strategy 5.4 - Enhance transparency, accountability and good governance practice

Progress of total number of projects under this Strategy



Progress of specific projects to deliver the Priorities under this Strategy

5.4a)	Implement recent changes to legislation (such as the <i>Local Government Act 2020</i> , <i>Gender Equality Act 2020</i> , <i>Child Safe Standards</i>) to improve democracy, accountability, gender equality and service delivery for Hobsons Bay	Completed 6	In Progress 1	
5.4b)	Establish publicly accessible dashboards and reports to enable real time access to service performance, enquiry progress, scheduled works and services and updates on events	Completed 4		

 A safe, healthy and equitable society

Other interesting statistics from our services in this area

LinkedIn learning statistics

103 people viewed
164 hours of content

65 course completions
2835 video completions

Gender Impact assessment training continued - 6 additional teams trained, and 5 additional assessments completed.

Learning and development

Compulsory induction training
7 modules suite:
85% overall compliance

233 learning and development sessions were delivered with
2,373 participants

REACH Leadership programs:
18 Coordinators, **36** Team Leaders

Diversity and Inclusion:
7 sessions delivered
112 participants

Professional Development:
34 sessions delivered
979 participants

Discipline specific:
3 sessions delivered
30 participants

Technical Information Session:
146 sessions delivered
720 participants *(Please note Technical information sessions include PPM training sessions and CRM training)*

Health & Wellbeing session:
21 sessions delivered
219 participants *(please note this is the information recorded via PRISM)*

Bespoke sessions based on departmental needs: **22** sessions delivered – **313** participants

Occupational health and safety

10 emergency drills conducted across all Council's key sites

9 Emergency Management Plan Manuals created

3 Health & Safety Representative campaigns run with 5 new

24 referrals to Council's Early intervention program with 83 allied health sessions attended

140 injuries reported by staff, both work-related and non-work related

14 new workers compensation claims submitted

10 active claims at the end of the financial year

100% of the scheduled OHS Committee and 92% of the scheduled Sub-Committee meetings occurred

32 OHS related training sessions scheduled & completed

40 safety walks scheduled & completed

565 OHS incidents, hazards and near misses reported

Change for Workcover Insurer, from Allianz to EML

Health and Wellbeing

Relaunch of the Junto program, facilitating social connection between **58** employees

Revamp of the Health & Wellbeing Flying Squad, comprising members representing **12** business units across council

Hosted **13** presentations for the purpose of upskilling staff on health and wellbeing literacy with an average attendance of **40** employees

Introduction of Men's & Women's Groups

Provided superannuation seminars to **150** employees. **10** people followed up with payroll to increase their superannuation contributions

161 people contributed to the Health & Wellbeing survey

2 rounds of biannual health checks, providing valuable health information for **223** employees

Provided Health & wellbeing support via mobile app to Insight Timer with **72** employees signed up

37 Yoga sessions provided for **144** total attendances

77 circuit classes provided for **516** total attendances

Customer service

157,889 customer enquiries received

85,721 telephone calls

7,706 payments processed made via the service desk (1,871 less than previous year)

63,398 online enquiries including Snap Send Solve, web forms or live chat (5,407 less than previous year)

3:35 seconds average wait period for a call to be answered (0.07 seconds less than previous year)

Governance

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

935 residents gained their citizenship in Hobsons Bay in 2023-234 in eight citizenship ceremonies held on 25 July 2023, 26 August 2023, 24 October 2023, 28 November 2023, 26 January 2024, 23 February 2024, 15 March 2024, 30 April 2024



CORPORATE GOVERNANCE AND OTHER INFORMATION



Governance

Hobsons Bay City Council operates within 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
- collaborating with other councils, governments and statutory bodies
- ensuring Council's ongoing financial viability
- taking into account regional, state and national plans and policies in its strategic planning and decision-making
- ensuring transparency of Council decisions, actions and information

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

Council's formal decision-making processes are conducted through Council meetings and delegated committees of Council. Council delegates the majority of its operational decision-making to Council staff. These delegations are exercised in accordance with adopted instruments of delegation.

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.

In 2023–24, Council held the following Council meetings, including Unscheduled and Urgent Council meetings:

11 July 2023	8 August 2023
12 September 2023	10 October 2023
10 November 2023	14 November 2023
12 December 2023	13 February 2024
12 March 2024	9 April 2024
14 May 2024	11 June 2024
25 June 2024	

The following table provides a summary of Councillor attendance at Council meetings during 2023–24.

Councillor	Attendance
Cr Antoinette Briffa	11/13
Cr Diana Grima	12/13
Cr Daria Kellander	13/13
Cr Jonathon Marsden	13/13
Cr Pamela Sutton-Legaud	12/13
Cr Peter Hemphill	11/13
Cr Matt Tyler	13/13

Delegated Planning Committee

The Delegated Planning Committee (DPC) is delegated by the full Council to decide planning applications.

The quorum required for the DPC meeting is three Councillors. The DPC usually meets on the fourth Tuesday of the month.

Councillor Code of Conduct

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

Commencing in the new Council Term the Local Government Amendment (Governance and Integrity) Bill 2024 amends section 139 of the *Local Government Act 2020* to require councillors to observe a Model Councillor Code of Conduct (Model Code) as prescribed in the regulations.

The Model Code will provide consistent and uniform standards of behaviour across the state. A breach of the Model Code will be considered misconduct and will be grounds for an application to be made for an internal arbitration process.

As the Model Code will be prescribed by regulations, councils will no longer be required to adopt a Councillor Code of Conduct. However, councillors will continue to be required to commit to abide by the Model Code when taking the oath or affirmation of office and councils will be required to publish the Code on their website.

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*.

On 1 July 2024, the Tribunal made the Allowance payable to Mayors, Deputy Mayors and Councillors (Victoria) Annual Adjustment Determination 2024.

The Tribunal determined a 3.5 per cent increase to the values of the base allowances payable to Mayors, Deputy Mayors and Councillors, effective from 1 July 2024. A 3.5 per cent increase has also been applied to the base allowance values for Mayors and Deputy Mayors which take effect on:

- 18 December 2024
- 18 December 2025.

The Determination also adjusted the value of the remote area travel allowance by 3.5 per cent.

Allowances received by Councillors for the 2023–24 period are detailed in the following table.

Councillor	Total allowance payment
Cr Antoinette (Tony) Briffa	\$63,268*
Cr Diana Grima	\$43,192*
Cr Daria Kellander	\$34,512
Cr Peter Hemphill	\$35,155
Cr Jonathon Marsden	\$35,498
Cr Pamela Sutton-Legaud	\$49,276*
Cr Matt Tyler	\$85,833*
Total	\$346,734

*Includes payments relating to period as Mayor 2022–23 (Cr Antoinette (Tony) Briffa) and 2023–24 (Cr Matt Tyler) and Deputy Mayor 2022–23 (Cr Diana Grima) and 2023–24 (Cr Pamela Sutton-Legaud)

The following Councillor expenses were incurred during the 2023–24 period.

Councillor	Mobile phone (\$)	iPad/data (\$)	Vehicle/travel expenses (\$)	Training and conferences** (\$)	Childcare expenses (\$)	Total (\$)
Cr Antoinette Briffa	\$7	\$193	\$96	\$406	\$0	\$702
Cr Diana Grima	\$758	\$193	\$220	\$0	\$844	\$2,015
Cr Daria Kellander	\$372	\$153	\$0	\$0	\$2,750	\$3,275
Cr Peter Hemphill	\$373	\$248	\$0	\$0	\$0	\$621
Cr Jonathon Marsden	\$0	\$227	\$984	\$4,874	\$0	\$6,085
Cr Pamela Sutton-Legaud	\$402	\$177	\$0	\$0	\$0	\$579
Cr Matt Tyler	\$31	\$193	\$0	\$0	\$0	\$224
Total	\$1,943	\$1,384	\$1,300	\$5,280	\$3,594	\$13,501

*Mayor 2021–22 (Cr Peter Hemphill), 2023–23 (Cr Antoinette (Tony) Briffa) and 2023–24 (Cr Matt Tyler) and Deputy Mayor 2021–22 and 2022–23 (Cr Diana Grima) and 2023–24 (Cr Pamela Sutton-Legaud)

**Councillors have a development allowance of \$20,000 over a 4-year period for training and conferences according to the expenses policy.

Managing conflicts of interest

A conflict of interest arises when a Councillor has an interest that is in conflict of 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 decide 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 delegated committees and members of Council staff. A Councillor who has a conflict of interest in a matter being

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

Audit and Risk Committee

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

The Audit and Risk Committee is an advisory committee that provides independent advice to Council. Its role is to assist Council in the effective conduct of its responsibility for financial reporting, risk management, maintaining a reliable system of internal control and facilitating the organisation's ethical development. The committee assists the organisation in maintaining strong corporate governance, risk management and internal controls.

The Audit and Risk Committee operates under a charter which was endorsed by Council on 9 August 2022 and focuses on monitoring Council's risk management, control framework, external accountability, legislative compliance, internal audit and external audit.

The Audit Committee consists of:

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

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

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

Membership

Mr John Watson (Chair)

Mr Watson is the Chair of the Audit and Risk Committee and was appointed as an independent member of the Audit and Risk Committee in November 2019 and is currently serving his second term as an independent member after being reappointed in November 2022. Mr Watson draws on more than four decades of experience across local and state governments and is a former Executive Director of Local Government Victoria as well serving as the Chair of the Victorian Local Government Grants Commission (VLGGC) from 2012 to 2024. He was also the Chair of the Panel of Administrators at the Brimbank City Council from 2012 to 2016.

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

Ms Lisa Tripodi

Ms Tripodi was first appointed to the committee in May 2019 with a second three-year term endorsed by Council on 9 August 2022. Ms Tripodi is a Certified Practising Accountant with over 25 years of experience in state and local governments and was previously an Accounting and Assurance Partner and Director IT Project Services at Oakton (NTT). Ms Tripodi's areas of expertise include internal audit, risk management, governance, probity, financial management and digital transformation. Ms Tripodi has several appointments as an independent Chair or Member of Audit and Risk Committees across local and State Government. Ms Tripodi is also a Non- Executive Director on the Board of Greyhound Racing Victoria.

Mr Iqbal Halim (Up to May 2024)

Mr Halim has served the group well and has subsequently taken on another role and is longer able to serve as a member of the Audit and Risk Committee.

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

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

Audit and Risk Committee meetings

The Audit and Risk Committee met on four occasions during 2023–24. It has provided constructive advice to Council and its management team on a broad range of issues, including:

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

Audit and Risk Committee Meeting Attendance

	30 August 2023	22 November 2023	28 February 2024	22 May 2024
Ms Lisa Tripodi	✓	✓	✓	✓
Mr John Watson	✓	✓	✓	✓
Mr Iqbal Halim	-	✓	✓	-

✓ In attendance - Not in attendance

Internal audit

The internal audit function provides independent and objective guidance to assist the organisation in maintaining 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. Council's internal audit service is provided by Pitcher Partners, who attend each Committee meeting to report on the status of the SIAP and present findings of completed reviews. The following internal audit reports were presented to the Audit and Risk Committee for consideration and comment:

- Payroll
- Digital Transformation
- Swimming Pool Regulations
- Fraud and Corruption
- Follow Up Review for audit actions
- Capital Works Planning Report
- Cyber Security Technical Controls Report

External audit

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

Risk management

Risk Management is a continuous, proactive and systematic process used to understand, manage and communicate risk from an organisation-wide perspective.

Council is committed to the effective management of risk identified in its risk register, which is aligned with the organisational objectives, and is overseen by the Audit and Risk Committee at regular intervals.

Fraud risk management

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

Newly adopted policies and strategies

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

During the 2023–24 period, Council adopted a number of significant policies, strategies and plans including:

- A Fair Hobsons Bay for All 2024–28
- Affordable Housing Policy 2023
- Hobsons Bay Economic Development Strategy 2023–28
- Electric-Line-Clearance-Management-Plan 2023–2024
- Waste and Litter Management Strategy 2025
- Community Engagement Policy 2023
- Hobsons Bay Election Period Policy 2023
- Gambling Harm Prevention Policy Statement

Community Engagement Policy

The Hobsons Bay Community Engagement Policy 2023 underpins Council's commitment to engaging its residents on the issues and decisions that affect them.

The policy articulates the principles, commitments, and various levels of engagement that Council will undertake to ensure a clear process for community engagement in Council's decision-making processes and is consistent with the statutory requirements of the *Local Government Act 2020* and relevant sections of the *Local Government Act 1989*.

Across 2023–24, Council ran many engagement processes using its Participate Hobsons Bay website and, where beneficial and appropriate, at least one face-to-face component. In line with the *Local Government Act 2020* and Council's own commitment to engaging its community, some deliberative engagement processes were undertaken. These included workshops and meetings to inform the Hobsons Bay Pride Community Liaison group.

There were over 5,000 contributions submitted to Participate Hobsons Bay and over 600 new subscribers who can now stay up to date and informed of closing the loop activities and new projects to shape.

To read more about the Community Engagement Policy, and Engagement Toolkit visit Council's website at:

www.hobsonsbay.vic.gov.au/files/assets/public/documents/council/policies/community/community-engagement-policy-and-tool-kit-2023.pdf

www.hobsonsbay.vic.gov.au/files/assets/public/documents/council/publications/community-engagement-toolkit.pdf

A Fair Hobsons Bay for All

A Fair Hobsons Bay for All 2024–28 aims to ensure that fairness and equity are considered and embedded in all of Council’s decisions and activities. Populations at higher risk of social and economic disadvantage are considered ‘priority populations’ under the policy. A Fair Hobsons Bay also incorporates Council’s Disability Action Plan (DAP), which is a requirement of the *Disability Act 2006*.

NOTE: The DAP symbol indicates alignment between key achievements and the DAP purposes, as set out in the *Disability Act 2006*. For example, key achievements tagged with DAP(a) contribute toward purpose (a), i.e. reducing barriers to persons with a disability accessing goods, services, and facilities. See page 112 for more information.

Key achievements for 2023–24

Theme 1: Accessible and connected neighbourhoods

- delivered the Missing Link Footpath Construction Strategy. DAP(a)
- installed accessible wayfinding signage to various locations in Laverton, as per the Laverton Signage Wayfinding Strategy. DAP(c)
- monitored the development and implementation of the Hobsons Bay Affordable Housing Trust Year 2 Business Plan (led by Housing Choices Australia as Trustee). DAP(a)
- delivered an internal consultation session to raise awareness and understanding of homelessness in Hobsons Bay, attended by 15 Council staff from relevant departments.
- incorporated universal design principles into the design and construction of community infrastructure at H.C. Kim Reserve (completed), Altona Hockey Club (in progress), and Laverton Football Club (in progress). DAP(a)
- promoted Council activities and programs for older people, including updating Council’s website, delivering outreach initiatives at Altona Gate Shopping Centre and sharing information through presentations to community groups.

Theme 2: Inclusive and supportive communities

- advocated to State and Federal Governments to increase youth mental health services in Hobsons Bay, including hosting a Youth Mental Health Forum attended by young people, government ministers and Councillors. DAP(a)
- coordinated numerous cultural festivals, including Midsumma Westside, Australian Heritage, Open House Melbourne, Queer PHOTO and Melbourne Fringe. More than 500 creative workshops, events and exhibitions were also hosted at Woods Street Arts Space in Laverton.
- developed and delivered three capacity building workshops to support risk and emergency management planning for local events. Event documentation templates were also developed and made available via Council’s website.
- supported local sporting clubs to deliver inclusive sporting activities as part of International Day of People with a Disability 2023. DAP(c)
- delivered Baby Makes Three programs for first-time parents, with an additional targeted program offered for parents from culturally and linguistically diverse backgrounds.
- developed and delivered training to support staff to complete Gender Impact Assessments on relevant Council policies, programs, and services. Six teams received training, with five GIAs completed and a further 10 in development. DAP(d)
- worked with local schools to deliver Respectful Relationships programming with LGBTQIA+ young people and their allies.

Theme 3: Learning and economic opportunities

- delivered the Cultural and Linguistically Diverse Outreach Initiative to support families of young children to access early years services and support, with a focus on preparing for kindergarten.
- delivered a fully accessible author talk and Q&A session to celebrate International Day of People with Disability 2023, featuring appearance activist, writer and speaker Carly Findlay at the STEAM Centre at Altona Meadows Library. DAP(d)
- support the delivery of business development workshops in Hobsons Bay, including the annual Starting a Business Workshop (delivered by Business Victoria February 2024) and Business Victoria.
- deliver programs to support residents to develop skills and prepare for employment opportunities, including 'Tech café' (Digital Skills), 'Google It! (Search engine skills), 'Internet browsers for beginners' and 'Women in STEAM panel discussion' event. DAP(b)
- established partnerships with the Western Bulldogs Community Foundation and Workforce Australia to deliver the Pathways to Work Expo in July 2024. The event offered a range of pathways to employment for young people. DAP(b)
- supported volunteering opportunities for a diverse range of people, including older people, women, people with a disability and people from culturally and linguistically diverse communities. DAP(b)
- developed work experience program in conjunction with the Wynbay LLEN, with eight students completing the program. Council is also supporting an internship through Western Chances. DAP(b)

Theme 4: A Enjoying and adapting to nature

- delivered training for six residents to become 'champions' to promote the Enjoy Impact program, which raises awareness amongst older people of exercise equipment in local parks. DAP(c)

- commenced the review of the Hobsons Bay Reconciliation Action Plan, including internal planning and community consultation.
- delivered a series of free workshops and materials to people from cultural and linguistic diverse backgrounds in the Laverton area, as part of the 'Grow Your Own Vegies' project.
- delivered the Accessible Beaches Programs for the 2023–24 Season, with support from Altona Life Saving Club, Williamstown Swimming and Life Saving Club, Life Saving Victoria and local traders. DAP(c)
- engaged with young people as part of school holiday programs to build skills and interests in addressing climate change and its impacts on health and wellbeing. DAP(a)

Theme 5: A Fair Council for All

- delivered and promoted opportunities for local LGBTIQ+ communities, including the Western Rainbow Awards, IDAHOBIT Rainbow Flag Raising Ceremony, Hobsons Bay Pride Community Liaison Group and support for residents and staff to participate in the Midsumma Pride March.
- developed a summary of key findings from preliminary engagement and public consultation undertaken to develop A Fair Hobsons Bay for All 2024–28, which will inform Council's future planning and service delivery. DAP(a)
- featured priority population groups in the Hobsons Bay News, including information on the Voice to Parliament referendum, seniors' exercise equipment in local parks, Accessible Beaches Program and activities for young people. DAP(c)
- increased the diversity of Council's photo library to reflect the local community, including additional images of people with a disability, older people and people from culturally and diverse backgrounds. DAP(c)
- developed and promoted the 'Languages in Hobsons Bay' Guide to Council staff to inform service planning and identify when there is a need to communicate in languages other than English.

Governance management checklist

Governance and Management Items		Assessment	
1	<p>Community engagement policy</p> <p>(Policy under section 55 of the Act outlining Council's commitment to engaging with the community on matters of public interest)</p>	<p>Adopted in accordance with section 55 of the Act</p> <p>Date of adoption: 20 June 2023</p>	✓
2	<p>Community engagement guidelines</p> <p>(Guidelines to assist staff to determine when and how to engage with the community)</p>	<p>Date of operation: 20 June 2023</p>	✓
3	<p>Financial Plan</p> <p>(Plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)</p>	<p>Adopted in accordance with section 91 of the Act</p> <p>Date of adoption: Financial Plan 2021–22 to 2030-31 adopted by Council on 12 October 2021</p>	✓
4	<p>Asset Plan</p> <p>(Plan under section 92 of the Act setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)</p>	<p>Adopted in accordance with section 92 of the Act</p> <p>Date of adoption: The Hobsons Bay Asset Plan 2022-32 was adopted by Council on 28 June 2022.</p>	✓
5	<p>Revenue and Rating Plan</p> <p>(Plan under section 93 of the Act setting out the rating structure of Council to levy rates and charges)</p>	<p>Adopted in accordance with section 93 of the Act</p> <p>Date of adoption: Revenue and Rating Plan 2021–22 to 2024–25 on 29 June 2021</p>	✓
6	<p>Annual budget</p> <p>(Plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required)</p>	<p>Adopted in accordance with section 94 of the Act</p> <p>Date of adoption: 25 June 2024</p>	✓
7	<p>Risk policy</p> <p>(Policy outlining council's commitment and approach to minimising the risks to council's operations)</p>	<p>Policy</p> <p>Date of commencement of current policy: 28 June 2022</p>	✓
8	<p>Fraud policy</p> <p>(policy outlining council's commitment and approach to minimising the risk of fraud)</p>	<p>Policy</p> <p>Date of commencement of current policy: Adopted by Executive Leadership Team on 30 March 2023</p>	✓
9	<p>Municipal emergency management Planning</p> <p>(Council's participation in meetings of the Municipal Emergency Management Planning Committee (MEMPC))</p>	<p>MEMPC meetings attended by one or more representatives of Council (other than the chairperson) during the financial year</p> <p>Date of MEMPC meetings attended: 13 September 2023, 1 November 2023, 27 March 2024 and 28 May 2024</p>	✓
10	<p>Procurement policy</p> <p>(Policy under section 108 of the Act outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)</p>	<p>Adopted in accordance with section 108 of the Act</p> <p>Date of adoption: 14 December 2021</p>	✓

Governance and Management Items		Assessment	
11	<p>Business continuity plan</p> <p>(Plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)</p>	Date of operation: 24 January 2022	✓
12	<p>Disaster recovery plan</p> <p>(Plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)</p>	Information and Communications Technology (ICT) Recovery Plan Date of operation: 17 June 2022	✓
13	<p>Complaint policy</p> <p>(Policy under section 107 of the Act outlining Council's commitment and approach to managing complaints)</p>	Developed in accordance with section 107 of the Act Date of commencement of policy: 14 December 2021	✓
14	<p>Workforce plan</p> <p>(Plan outlining Council's commitment and approach to planning the current and future workforce requirements of the organisation)</p>	Established in accordance with section 46 of the Act Date of commencement of current plan: 15 December 2021	✓
15	<p>Payment of rates and hardship policy</p> <p>(Policy outlining Council's commitment and approach to assisting ratepayers experiencing financial hardship or difficulty paying their rates)</p>	Policy Date of commencement of current policy: 23 June 2020	✓
16	<p>Risk management framework</p> <p>(Framework outlining council's approach to managing risks to the council's operations)</p>	Framework Date of adoption of current framework: 6 April 2022	✓
17	<p>Audit and Risk Committee</p> <p>(Advisory committee of Council under section 53 and section 54 of the Act whose role is to monitor the compliance of Council policies and procedures, monitor Council's financial reporting, monitor and provide oversight on internal and external audit functions)</p>	Established in accordance with section 53 of the Act: 25 August 2020	✓
18	<p>Internal Audit</p> <p>(Independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls)</p>	Engaged Date of engagement of current provider: Engaged Aster Advisory (Formally known as Pitcher Partners) Date of engagement of current provider: 30 November 2021	✓
19	<p>Performance reporting framework</p> <p>(A set of indicators measuring financial and non-financial performance indicators referred to in section 98 of the Act)</p>	Framework Date of framework: Council officers reviewed and updated the framework in 2023–24 in line with the <i>Local Government Act 2020</i> and Local Government (Planning and Reporting) Regulations 2020, including any additions, amendments or superseded indicators.	✓
20	<p>Council Plan reporting</p> <p>(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)</p>	Reports Date of reports: Council Plan Initiatives Progress Updates to Council meetings on 14 November 2023, 13 February 2024, 14 May 2024 Presented at Council Meeting: 8 October 2024	✓

Governance and Management Items		Assessment
21	<p>Quarterly budget reports</p> <p>(Quarterly reports presented to Council under section 97 of the Act comparing actual and budgeted results and an explanation of any material variations)</p>	<p>Reports presented to Council in accordance with section 97(1) of the Act</p> <p>Dates presented: Quarterly financial reports to Council meetings on: 14 November 2023, 13 February 2024, 14 May 2024, 10 September 2024</p>
22	<p>Risk reports</p> <p>(Six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)</p>	<p>Reports</p> <p>Date of reports: Risk Reports presented to the Audit and Risk Committee</p> <p>Meetings on 30 August 2023, 22 November 2023, 28 February 2024, 22 May 2024.</p>
23	<p>Performance reports</p> <p>(Six-monthly reports of indicators measuring results against financial and nonfinancial performance including the performance indicators referred to in section 98 of the Act 2020)</p>	<p>Reports</p> <p>Date of reports: Half Year Local Government Performance Reporting Framework results presented to Council on 13 February 2024</p> <p>End of Year (second instalment) report</p> <p>Presented at Council Meeting: 8 October 2024</p>
24	<p>Annual Report</p> <p>(Annual report under sections 98, 99 and 100 of the Act 2020 to the community containing a report of operations and audited financial and performance statements)</p>	<p>Presented at a meeting of the Council in accordance with section 100 of the Act</p> <p>Presented at Council Meeting: 8 October 2024</p>
25	<p>Councillor Code of Conduct</p> <p>(Code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)</p>	<p>Reviewed and adopted in accordance with section 139 of the Act</p> <p>Date adopted: 22 February 2021</p>
26	<p>Delegations</p> <p>(Documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with sections 11 and 47 of the Act)</p>	<p>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</p> <p>Date of review: S5 Instrument of Delegation to the Chief Executive Officer and S6 Instrument of Delegation from Council to Members of Council Staff were adopted by Council on 10 September 2024.</p>
27	<p>Meeting Procedures</p> <p>(Governance Rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees)</p>	<p>Governance Rules adopted in accordance with section 60 of the Act</p> <p>Date Governance Rules adopted: 20 August 2020</p>

I certify that this information presents fairly the status of Council's governance and management arrangements for the period 1 July 2023 to 30 June 2024.



Aaron van Egmond
Chief Executive Officer
Dated: 3 October 2024



Cr Matt Tyler
Mayor
Dated: 3 October 2024

Statutory information

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

Documents available for inspection

Section 57 of the *Local Government Act 2020* requires Council to adopt and maintain a Public Transparency Policy.

The Hobsons Bay Public Transparency Policy identifies that Council will make the following information publicly available:

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

Domestic Animal Management Plan

2023–24 Progress/Result - Annual Report In accordance with Section 68A(3)(c) of the *Domestic Animals Act 1994*, Council is required to prepare a Domestic Animal Management Plan every four years and evaluate its implementation in the annual report.

Council’s Domestic Animal Management Plan 2021–25 aims to improve control of animals in the municipality. Highlights and achievements in relation to the implementation of this plan during 2023–24 are as follows.

Animal management services

- two animal management Officers currently undertaking Certificate IV in Animal Regulation & Management, and Government Investigations
- Council has continued to prioritise return of animals found wandering to their owners
- Council facilitated rescue or adoption of 26 kittens that would have otherwise been transported to The Lost Dogs’ Home (TLDH)
- Council conducted targeted beach patrols providing education and enforcement with regards to dogs off leash and in prohibited areas. This reduced the number of complaints

Encouraging responsible pet ownership –

Community education

- Council hosted 2 events “Dogs in the Park” offering free dog training in conjunction with the Lost Dogs Home to promote responsible dog ownership and better management of dogs in public spaces. The events were attended by over 100 participants and a great success
- participation in Junior School Council presentations
- Campaign designed and posted to Councils social media channels re dog litter

Identification and registration

- annual registration renewal notices were issued in March 2024
- 10,381 dogs and 3,943 cats were registered in 2024

Compliance and enforcement – local laws and orders

- routine activities continued, including investigation of dogattacks, barking complaints, off-lead offences, dogs at large and nuisance and feral cat issues and trapping program for instances of hoarding
- 2021–25 Domestic Animal Management Plan was reviewed by Council in November 2023

Domestic animal businesses

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

Declared dogs

- annual inspections occurred to ensure compliance with requirements of the *Domestic Animals Act 1994*
- one restricted breed dogs are currently registered
- three declared dangerous dogs are currently registered
- zero guard dogs are currently registered
- two declared menacing dogs are currently registered

2023–24	Dog	Cat	Other
Impounded	131	278	2
Reclaimed	128	72	0
Euthanised	3	137	0
Rehomed	2	49	2

Road Management Act Ministerial Direction

In accordance with section 22 of the *Road Management Act 2004*, Council must publish a copy or summary of any ministerial direction in its annual report. During the 2023–24 period no ministerial directions were received.

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 social policy framework, A Fair Hobsons Bay for All 2024–28. Implementation occurs through annual action plans, with key achievements for Year 1 (2023–24) presented on page 105.

Contracts

Hobsons Bay City Council adopted its Procurement Policy under Section 108 of the *Local Government Act 2020* on 14 December 2021.

The Act authorises Council to determine its own public tender threshold. The Hobsons Bay Procurement Policy outlines that Council's public tender threshold is \$300,000 (including GST) and above for goods, services or works.

Council entered into 17 contracts valued above \$300,000 during 2023–24. This included operational services such as: Loan borrowings; Insurances; Electricity; Recycling audits; Telecommunications; and Arboriculture services. There were also 11 contracts in relation to Capital and infrastructure works.

The Procurement Policy also includes exemptions from public tender requirements where it is not practical for a public tender process to be used.

The exemptions include items such as emergencies, third party agencies, suppliers mandated by other levels of government, ongoing information technology maintenance vendors and where monopolies cannot be avoided.

In 2023–24, Hobsons Bay City Council did not enter into any contracts valued at \$300,000 or more (that were not exempt from public tender requirements) without engaging in a competitive process.

Food Act Ministerial Direction

In accordance with section 7E of the *Food Act 1984*, Council is required to publish a summary of any ministerial directions received during the financial year in its annual report. During the 2023–24 period no ministerial directions were received.

Public Interest Disclosures Act 2012

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

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

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

During the 2023–24 period, one complaint was notified to the Independent Broad-based Anti-Corruption Commission (IBAC).

Privacy and Data Protection Act 2014 and Health Records Act 2001

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

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

During the 2023–24 period, one privacy enquiries were received from the public.

Freedom of Information Act 1982

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

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

During the 2023–24 period, Council received 64 freedom of information requests.

Charter of Human Rights and Responsibilities Act 2006

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

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

Child safe standards

Council is 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 well-being 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.

Hobsons Bay 2030 Community Vision

The Hobsons Bay 2030 Community Vision was developed by the community for the community and will guide Council's work until 2030. The vision is based on the community's key principles and values, and has been deliberately worded to be broad and inclusive:

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

Reflecting a social model of health, the priorities within Hobsons Bay 2030 range from improving public transport, local education and employment opportunities, addressing climate change; and improving social inclusion and wellbeing.

Implementation occurs through a range of Council activities, including Council Plan 2021–25 (Major Initiatives, and other projects), Fair Hobsons Bay for All 2024–28 (see page 105), and Community Engagement Policy (see page 104). Changes within each priority area are tracked via Council's Annual Community Survey, ABS Census data, and other government data sources.

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

Development contributions

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

Altona North Development Contributions Plan

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

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

\$1,156,189 in contributions were received in the 2023–24 financial year with no works in kind undertaken.

Former Port Phillip Woollen Mill Development Contributions Plan

The Plan covers land generally bounded by:

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

\$461,106 in contributions were received in the 2023–24 financial year with no works in kind undertaken.

The table below provides a breakdown of the projects that have been identified within the Former Port Phillip Woollen Mill Development Contributions Plan, and how much has been delivered and contributed towards these projects in the 2023–24 financial year.

Total DCP levies received in 2023–24

DCP name (Year approved)	Levies received in 2023-24 financial year (\$)
Altona North DCP (2018)	\$1,156,189
Port Phillip Woollen Mill DCP (2015-25)	\$461,106
Total	\$1,617,295

Total DCP land, works, services or facilities accepted in-kind in 2023–24

DCP name (Year approved)	Project ID	Project description	Item purpose	Project value (\$)
Altona North DCP (2018)	nil	nil	nil	\$0
Port Phillip Woollen Mill DCP (2015–25)	nil	nil	nil	\$0
Total	nil	nil	nil	\$0

Total land, works, services or facilities delivered in 2023–24 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)								
<i>Community Infrastructure</i> Dennis Reserve, Williamstown	1	Port Phillip Woollen Mill DCP (2015-25)	\$22,426.99	\$0	\$877,573	\$0	\$1,500,000	60%
Public realm heritage elm tree replacement program	13	Port Phillip Woollen Mill DCP (2015-25)	\$1,700.27	\$0	\$58,500	\$0	\$605,000	10%
Public realm park and street tree planting program	14	Port Phillip Woollen Mill DCP (2015-25)	\$1,405.09	\$0	\$48,595	\$0	\$500,000	10%
Total			\$25,532.35	\$0	\$984,668.00	\$0	\$2,605,000.00	

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 for three months from February to April 2024, with monthly assessments to distribute funds.

Make it Happen Grants

Application summary

124 applications received across three rounds

78 applications approved

46 applications not recommended, including some redirected to other grant programs

61 residents attended the grant information, grant writing and grant planning sessions that were held each month to support grant applicants

Make it Happen Grant type	Number	Amount
Toyota equipment and/or resources [#]	23	\$29,987
Event and festival	24	\$258,888
Project	31	\$208,125
Total	78	\$497,000

[#] Toyota Australia sponsored \$30,000 for local equipment and resources through the Make it Happen grant program

Make it Happen Grants co-investing with community

NB: drawn from information provided by applicants

Estimate of group investment and other funding sources	\$1,431,910
Total participation numbers	58,982
Total volunteer numbers	863
Total volunteer hours	28,081

Small Group Operating Grants

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

Application summary

46 applications received

Small Group Operating Grant type	Number	Amount
Small group operating grant	46	\$23,500
Total	46	\$23,500

Make it Happen Grants - Round 1 February 2024

Organisation Name	Project Title	Amount
Association Islamic Dakwah In Australia (Victoria) Inc	Active & Social Connections Youth Program	\$1,400
Australia Indonesia Arts Alliance Inc	Solomon Islands Community Sharing Program	\$4,920
Hobsons Bay Wetlands Centre Inc	Wetlands Volunteer Guide Program	\$14,000
Laverton Community Children's Centre	Wood St Art Exhibition	\$3,890
Love Police Touring Pty Ltd	Out On The Weekend Festival	\$15,000
Martin Case Media Productions	Emerging Artist performances	\$6,500
Newport Fiddle and Folk Club	Newport Folk Festival	\$18,500
Newport Storytellers NFFC	Australian Fairytale Society Storytelling	\$2,050
ParKanDo	ParKanDo's Rock Steady Boxing Pilot	\$4,736
Rawcus Theatre Company Inc	Audience Accessibility - Rawcus Performances	\$5,282
Seaworks Foundation	Seaworks Winter Solstice 2024	\$25,000
South Kingsville Community Centre	Respectful Relationships Program	\$10,000
Telugu Association of Australia Inc	TAAI Sankranthi Sambaralu 2025	\$7,000
Stick Mareebo Productions	Jamaican Music and Food Festival	\$15,000
U3A Hobson Bay Williamstown	Annual Art Exhibition	\$1,500
Victorian Skateboard Association (VSA)	Promoting Hobsons Bay Skateable Spaces	\$15,000
West Melbourne Marathi Inc	Maharashtra Day Celebration	\$4,482
Williamstown Literary Festival	Williamstown Literary Festival	\$25,000
Willin Wimmin Choir	Hobsons Bay Choir Jam	\$4,500

Toyota Equipment and Resources Grants

Altona U3A Inc	Equipment Beryl Hevey Centre	\$1,400
Altona Woodworkers Club Inc	Lathe purchase	\$1,049
Friends of Lower Kororoit Creek Inc	Watering Trailer equipment	\$900
Newport Drummers NFFC	Everybody! Feel the Rhythm	\$1,500
Royal Yacht Club of Victoria	Life Jackets for Volunteers	\$1,425
Williamstown Soccer Club	Girls Teams Equipment	\$1,500
Williamstown Superules Football Club	First Aid Equipment	\$741

Make it Happen Grants - Round 2 March 2024

Organisation Name	Project Title	Amount
Altona Meadows Community Association	Monster Mayhem in Meadows 2025	\$25,000
Altona/Laverton Council of Churches	Altona Carols in the Park	\$3,000
Australian Arabic Women Community Group	Women's Health and Wellbeing Program	\$10,000
Cohealth Williamstown	Minds Club	\$7,600
Dramawerkz Theatre Inc	The ReHaunt Youth Arts Program	\$9,000
Hobsons Bay Men's Shed Network Inc	Car & Bike Show	\$4,000
Indclub Inc	Boisakhi Mela & Rabindra Jayanti	\$2,000
Laverton Community Centre	Youth Skills Training V2	\$15,000
Laverton Community Children's Centre	Laverton Come & Try Early Year services	\$4,980
Life Saving Victoria Ltd	Connecting Diverse Groups Through Aquatics	\$14,844
Love Seabrook	Diwali 2024	\$10,000
Minus18 Foundation	Spooky Spectacular Celebrating LGBTQIA+ Community	\$14,400
Newport Fiddle and Folk Club	Newport Lakes Bush Dance 2025	\$5,320
Newport Fiddle and Folk Club	Newport Folk Festival 2025	\$22,000
Newport Fiddle and Folk Club	Carols on the Green - Newport	\$4,000
Rotary Club of Altona City Inc	Hobsons Bay Millennium Time Capsule	\$15,000
Slow Food Melbourne Inc	Spotswood Urban Harvest Workshops	\$4,450
Tarxien Social Club Inc	Feast of the Annunciation	\$1,500
The Pier Festival	Haus of You Candlelight Concert	\$13,500
Tigrian Community Association in Victoria	Mental Health Literacy Education	\$6,700
West Welcome Wagon Inc	Hobsons Bay Community Reachout Days	\$8,000
Williamstown Camera Club Inc	Community Photography	\$4,975
Williamstown Community and Education Centre	Flower Power for the Disadvantaged	\$3,840
Williamstown Literary Festival Writing Prizes	Willylitfest Writing Awards Anthology 2024	\$1,000

Toyota Equipment and Resources Grants

Altona East Soccer Club	Goals for Junior Girls Teams	\$1,500
Altona Meadows Community Centre Inc	Volunteer Support Cleaning Equipment	\$1,500
Barnstoneworth United Football Club	Female soccer equipment	\$1,338
Bayside Netball Club	Netball training/game day equipment	\$1,500
Hobsons Bay Arts Society	Community Engagement Expansion	\$1,490
Laverton Bowls Club	Melbourne Cornhole West Club equipment	\$1,450
Louis Joel Arts & Community Centre	Ceramic Studio Equipment	\$1,440
Newport Bowls Club Inc	All Abilities Bowls Program	\$1,500
Spotswood Football Club	Essential Recovery Equipment for players	\$1,484
U3A Hobson's Bay/Williamstown Inc	Equipment for Presentations	\$666
Williamstown Cricket Club	Underage/Junior program equipment	\$1,000

Make it Happen Grants - Round 3 April 2024

Organisation Name	Project Title	Amount
Australian Arabic Women Community Group Inc	Arabic Women's Group Gathering	\$2,000
Born in a Taxi	Accessible Theatre for children	\$9,856
Hobsons Bay Churches	Carols by Candlelight Altona Meadows	\$4,500
Hobsons Bay Churches	Carols by Candlelight Williamstown	\$4,500
Hobsons Bay Trailblazers	Naturally Connected Laverton	\$3,274
Love Seabrook	Love Seabrook Holi 2025	\$10,686
ParKanDo	ParKanDo's Activity Fair	\$2,087
Pony Cam	Intergenerational Performance Making Project	\$14,000
Q Community Music Inc trading as Melbourne Jazz Jammers	Newport Jazz Festival Australia 2025	\$12,000
Williamstown Italian Social Club	Hobsons Bay Italian Festa	\$6,000
Williamstown Seagulls FIDA FC	Healthy Eating Project	\$3,500

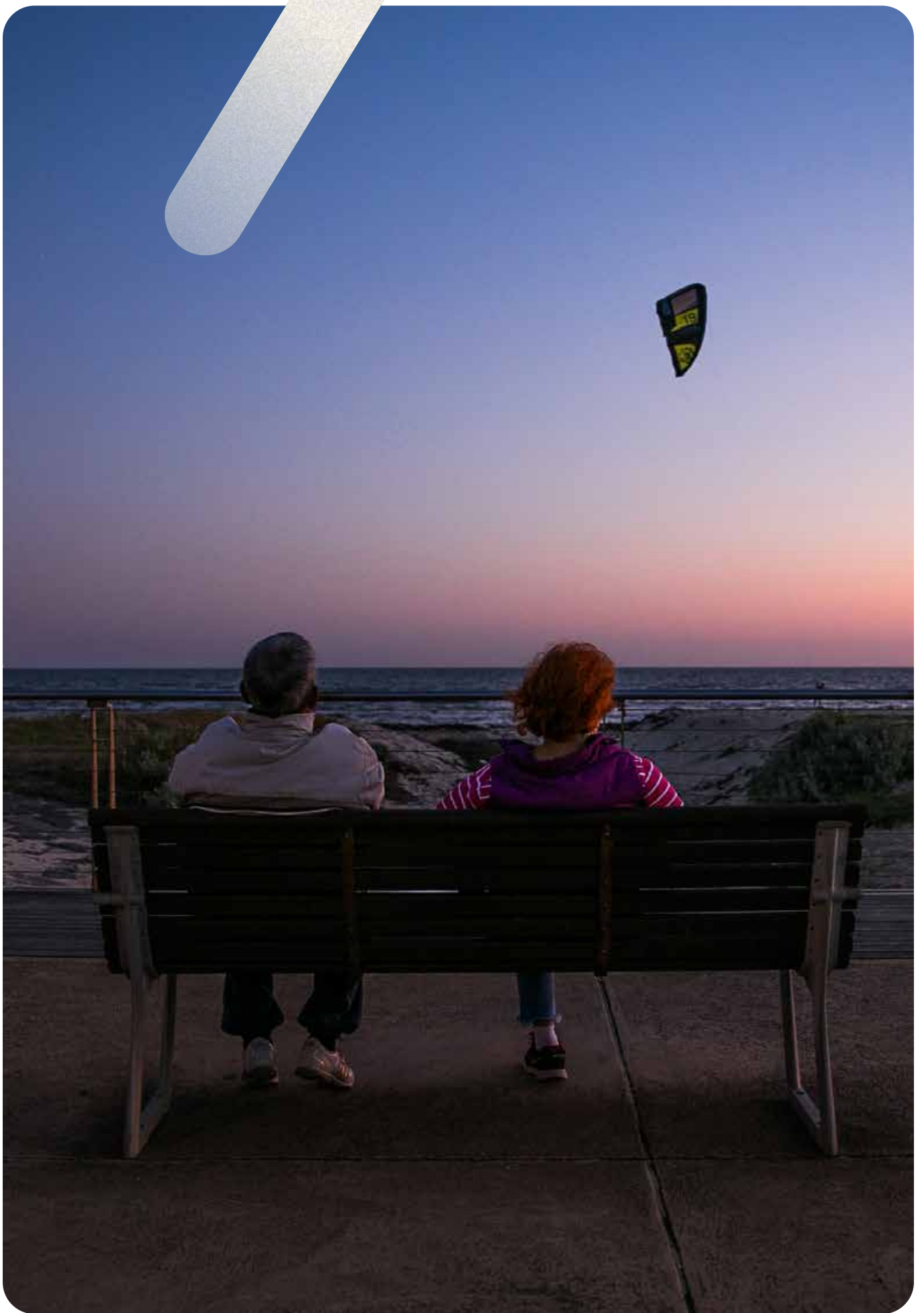
Toyota Equipment and Resources Grants

Friends of Newport Lakes Inc	Replacement of gate signs	\$390
Lions Club of Altona Inc	Club BBQ Trailer equipment	\$1,500
Seaholme Primary School	Community Hub Resources	\$1,430
The Country Women's Association of Victoria Inc - Williamstown Evening Branch	Fundraising Equipment	\$1,309
Williamstown Colts Cricket Club	Cricket balls for female teams	\$1,500
Williamstown Tennis Club Inc	WTC Table Tennis	\$1,215

Grants and funding

In addition to its grants programs, Hobsons Bay City Council provided funding to organisations including to support ongoing operations through service and funding agreements, and to help Council deliver on community objectives. These are listed in the table below.

Organisation Name	Amount
Altona Meadows Community Centre	58,385.00
Altona Village Traders Association	30,000.00
Hobsons Bay City Band	2,000.00
Hobsons Bay Community Fund	20,000.00
Hobsons Bay International Friendship Association	15,000.00
Hobsons Bay Mens Shed	30,130.00
Hobsons Bay Toy Library Newport	4,400.00
Laverton Community Centre and Neighbourhood House	58,385.00
Laverton Community Integrated Services Community Register	5,455.00
Louis Joel Arts and Community Centre	58,385.00
Louis Joel Arts and Community Centre (Fridays by the bay social program)	22,056.00
Newport Traders Association	12,500.00
Outlets Co-Operative Neighbourhood House	58,385.00
South Kingsville Community Centre	58,385.00
Spotswood Traders Association	12,500.00
The Substation	275,000.00
Walker Close Community Centre	58,385.00
Western Chances	30,000.00
Williamstown Chamber of Commerce	30,000.00
Williamstown Community and Education Centre	89,500.00



Sources for community profile

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

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

Australian Bureau of Statistics (2023), Counts of Australian Businesses, including Entries and Exits

Crime Statistics Agency (2023) Victoria Police Family incidents by Local Government Area - March 2023

Department of Social Services (2023) Job Seeker recipients – May 2023, data presented and compiled by profile.id

Hurley et al. (2019) Melbourne Urban Vegetation Cover 2018, Western Region

National Institute of Economic and Industry Research (NIEIR) (2023) Economic indicators: Local employment – June 2022, data presented and compiled by profile.id

National Skills Commission (2023) Small Area Labour Markets – March 2023 Quarter

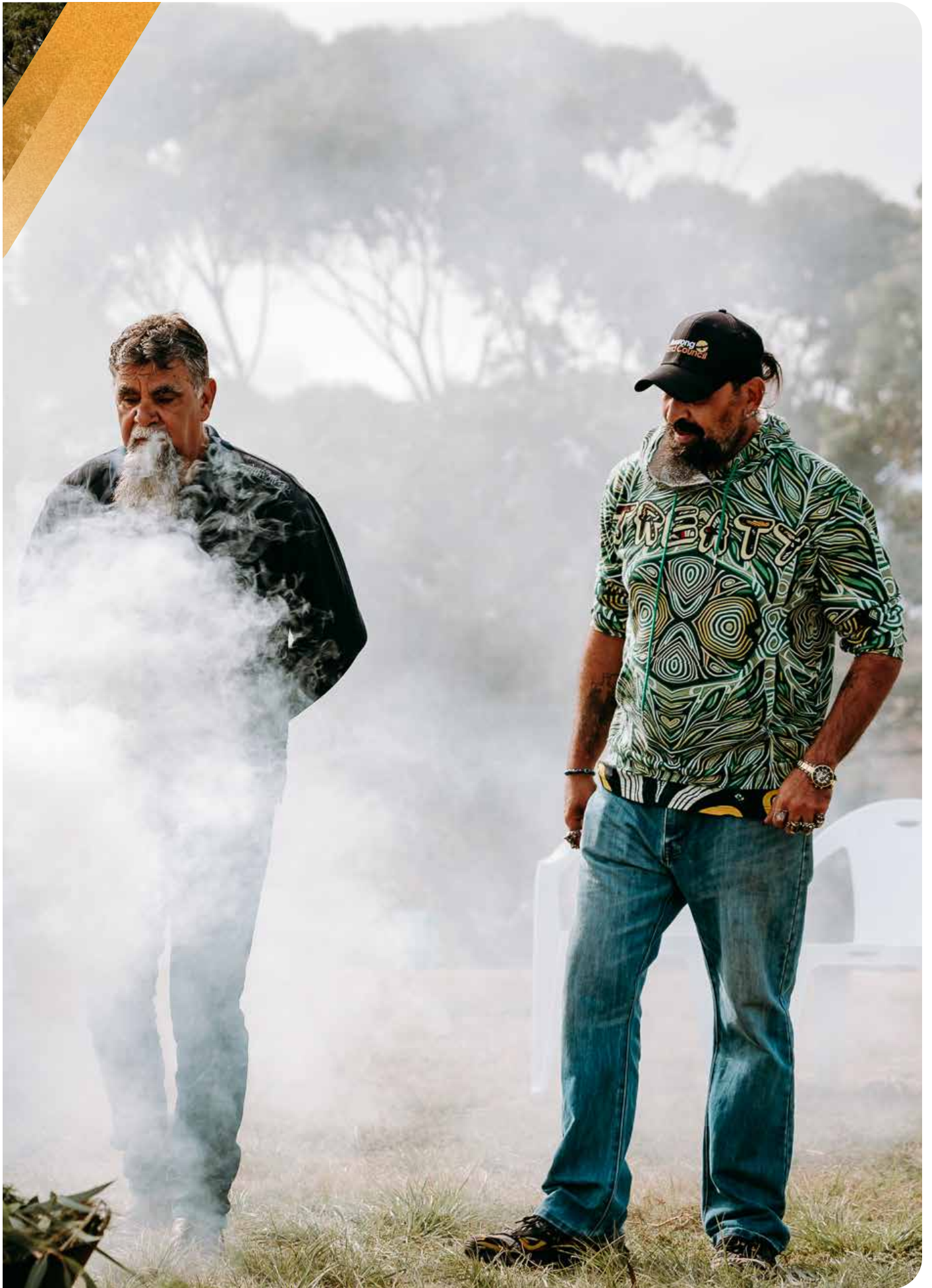
Snapshot climate (2023) Hobsons Bay 2020/21 municipal emissions snapshot

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

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




Victorian Gambling and Casino Control Commission (2023) Gambling expenditure by local area





HOBSONS BAY CITY COUNCIL

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 **HOBSONS BAY LANGUAGE LINE**

9932 1212

INTERPRETER SERVICE FOR ALL LANGUAGES

Your Council in your language

Recorded Council information in:

English	العربية	Ελληνικά
Italiano	ကဠိစိုဏ်း	Tiếng Việt
粵語	Македонски	普通话



Audit and Risk Committee

Biannual Report

1 February 2024 to
31 July 2024

**HOBSONS
BAY CITY
COUNCIL**



EXECUTIVE SUMMARY

In accordance with Section 54(5) of the *Local Government Act 2020*, an Audit and Risk Committee must:

- (a) Prepare a biannual audit and risk report that describes the activities of the Audit and Risk Committee and includes its findings and recommendations; and
- (b) provide a copy of the biannual audit and risk report to the Chief Executive Officer for tabling at the next Council meeting.

The Biannual Report (1 February 2024 to 31 July 2024) will be presented to Council in November after the Council Election period.

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Background and purpose of this report	4
Period of reporting	4
Committee membership and meetings	4
Committee responsibilities	5
Reporting to Council	8
Committee performance evaluation	8
Conclusion	8

1. Background and purpose of this report

The Audit and Risk Committee (the Committee) was established in accordance with sections 53 and 54 of the *Local Government Act 2020* (the Act) to assist Hobsons Bay City Council in fulfilling its responsibilities relating to external financial and performance reporting, risk and financial management, corporate governance, internal control systems and providing advice to drive continuous improvement.

The Committee's role is to report to Council and provide appropriate advice and recommendations on matters relevant to its Charter in order to facilitate decision making by Council in relation to the discharge of its responsibilities.

This report meets the reporting requirements to Council as mandated by the Act pursuant to section 54(5) and importantly provides Council with a summary of the matters that the Committee has addressed in the reporting period in discharging its responsibilities under its Charter. The Committee's Charter is set by the Council and was last revised and approved by Council on 9 August 2022.

2. Period of reporting

This report covers the Committee's activity from 1 February 2024 to 31 July 2024. In that period the Committee met twice, on 28 February 2024 and 29 May 2024.

3. Committee Membership and Meetings

The Committee is comprised of three independent members and two Council representatives in accordance with its Charter.

The Mayor, Chief Executive Officer and senior management representatives attended meetings of the Committee, by invitation, to assist in meeting discussions and procedures. Representatives from the internal and external auditors also attend to present on matters related to internal and external audit activities.

The following table provides details of the Committee members and meeting attendance during the reporting period.

Table 1: Membership, meeting date and attendance

Attendee	Role	28 February 2024 Quarterly	29 May 2024 Quarterly
Mr John Watson	Independent Chair	✓	✓
Ms Lisa Tripodi	Independent Member	✓	✓
Mr Iqbal Halim	Independent Member	✓	X
Cr Peter Hemphill	Council Member	X	X
Cr Jonathon Marsden	Council Member	✓	✓
Mayor Tony Briffa	Council Member (Proxy)	X	X
Mayor Matt Tyler	Council Member (Proxy)	✓	✓

✓ = In attendance X = Apology ⊗ = Not a member at that time

The Committee's Annual Work Plan

The Committee has an Annual Work Plan (the Work Plan) which includes all matters required to be covered by the Committee Charter. The Committee can confirm that all Committee obligations required under the Charter were addressed during the reporting period.

The Work Plan is reviewed annually in November. A minor amendment was accepted and the revised Work Plan was endorsed at the meeting on 22 November 2023.

4. Committee Responsibilities

4.1 Internal Audit

In accordance with the adopted Strategic Internal Audit Plan 2024 - 2027, the following reports were presented by Pitcher Partners internal audit during the period:

- Digital Transformation May 2024
- Building Pool and Planning Compliance and Enforcement May 2024

The recommendations contained within the reports were accepted by Management for implementation over the next 2 years.

Implementation of agreed actions to address findings from internal audit reports is closely monitored by the Committee and reviewed at each meeting. The Committee recognises the legacy of previous internal audit recommendations and is encouraging the organisation to work with Aster (formerly Pitcher Partners) (Internal Auditors) to take the necessary steps to conclude the outstanding action items.

Table 2: Outstanding Internal Audit Actions

Actions	High	Medium	Low	Total
Open Actions 1 February 2024	19	42	7	68
Add New Actions	0	5	2	7
Less Actions Closed	-7	-16	0	-23
Open Actions 31 July 2024	12	31	9	52

4.2 External Audit

The Victorian Auditor-General's Office (VAGO) appointed BDO as its external audit provider to conduct the end of year financial audit at Hobsons Bay City Council from 2022-2023.

An update on the VAGO external audit for 2023-24 was presented to the February Committee meeting in relation to preparation for the external audit for the Annual Financial Report for the year ended 30 June 2024 (including the Performance Statement). This included information in relation to ensuring that Council is well prepared for the external audit visits.

The Audit Strategy Memorandum for the financial year ending 30 June 2024, prepared by VAGO in conjunction with BDO, was presented to the May Committee meeting. Mr. James Dixon, Director at BDO and Zaryab Hyder, Director, Audit at BDO outlined the purpose, scope and planned audit approach of the external audit. The strategy also contained information in relation to new and emerging developments, and key risks and areas of audit focus to be considered across all Victorian local government audits.

The Audited Financial Report Update 2023-24 was also presented to the May Committee meeting. The report provided an update on the forecast year end result; end of financial year processes; impact of new accounting standards; alignment of asset audits; revaluations for 2023-24; other valuation or asset movement considerations; disposal of assets from Councils outdoor trading program; and non-monetary contributions.

4.3 Financial and Performance Reporting

The Committee receives and considers financial reports at the end of the September, December (Mid-Year Budget Review), March and June (year-end) financial periods. These reports include budget comparison and forecast updates as required. The Committee provides financial guidance and input into continually improving the content of the quarterly financial reports presented to Council under section 97 of the *Local Government Act 2020*.

The Committee also considers reports on Cash and Investments as well as the Capital Works Program.

4.4 Compliance Management and Internal Control Environment

Informing areas of focus by the Committee are reports and publications from other jurisdictions and external bodies e.g.: VAGO, Independent Broad-Based Anti-Corruption Commission (IBAC), Independent Commission Against Corruption (ICAC), The Local Government Inspectorate, Victorian Ombudsman and the Institute of Internal Auditors.

As part of its Control Framework, a Statutory Compliance Update report is presented at each meeting, outlining the key legislative and regulatory compliance activities at Hobsons Bay City Council during the preceding quarter.

The Committee also received quarterly update reports from the Chief Executive Officer, covering the following areas:

- Techno Park Drive occupants
- Protests and a petition from the group Hobsons Bay 4 Palestine
- Local Council Electoral Structure Review
- Election period / caretaker period
- Enterprise Resource Project
- Asbestos in public open space
- Enterprise Resourcing Planning (ERP) Project
- Insurance

There were no breaches of legislation, statutory non-compliance, or protected disclosures in relation to any matter during the reporting period.

4.5 Fraud Prevention systems and controls

There were no material matters of fraud, corruption, ethics or code of conduct reported to the Committee during the reporting period.

4.6 Risk Management

The Committee has continued its focus on risk management during the reporting period and in doing so has received reports and updates in relation to:

- Enterprise Risk Register
- Strategic Risk Management
- Strategic Risks and Treatment Plans

- High Operational Risks
- Insurances, insurance policies and indemnity limits
- Quarterly Occupational Health and Safety reports

A snapshot of the risks during the reporting period is as follows:

- 133 risks in total: 7 high risks/50 moderate risks/76 low risks

5. Reporting to Council

The Committee reports formally to Council at least twice per annum. Minutes of Committee meetings are provided to Council as soon as practical after each meeting.

6. Officer Support

The Committee fulfils its responsibilities outlined in the Committee Charter guided by its Annual Work Plan. The success of its work requires significant commitment from many senior officers in developing meeting agendas, assembling reports and other information, preparing minutes of meetings and disseminating information to Committee members between meetings. The Committee acknowledges these efforts and the strong support it receives from the officers involved. I would like to record my appreciation of the work undertaken by staff in supporting the Committee, particularly regular attendees and presenters at Committee meetings.

7. Conclusion

This is the Committee's eighth report to Council under the new reporting regime. The Committee welcomes feedback as to whether this report meets Council's expectations. If Council wishes to be briefed by the Committee on any matters raised in this report, I would be delighted to attend as required.

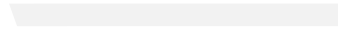
The Committee benefits from the combined knowledge of Councillor and independent members in many areas including high standards of governance, risk, financial management and financial reporting.

As Chairperson, I would like to acknowledge the contribution of all members who perform their responsibilities with diligence and professionalism. I also acknowledge the contribution of our audit representatives from BDO and Aster (formerly Pitcher Partners).

John Watson

Chair on behalf of the Audit and Risk Committee

28 August 2024





Meeting held on Wednesday 28 August 2024 at 10:45am

In person

Voting Members:

John Watson	Independent Member - Chair
Lisa Tripodi	Independent Member
Cr Jonathon Marsden	Councillor

In Attendance:

Aaron van Egmond	Chief Executive Officer
Andrew McLeod	Director Corporate Services
Rachel Lunn	Director Sustainable Communities
Matt Irving	Director Infrastructure and City Services
Diane Eyckens	Manager Corporate Integrity and Legal Counsel
Hamish Munro	Chief Financial Officer
David Hayden	Coordinator Financial Accounting and Revenue
Graham Noriskin	Executive Director – Pitcher Partners
Richard Wilson	Senior Manager – Pitcher Partners
James Dixon	Partner – BDO
Richard Ainio	Observer/External
Neville Smith	Senior Advisor Property and Insurance
Heidi Pettersen	Coordinator Service Activation
Steve Sagona	Manager Community Life
David Cyngler	Corporate Reporting and Information Management Lead (minutes)
Jodie Dwyer	Corporate Improvement, Planning & Reporting Officer

Pre meeting in Camera

The Audit and Risk Committee members held a separate in camera meeting before the main Audit and Risk Committee meeting with Chief Executive Officer Aaron van Egmond.

1. WELCOME

The Chair of the Audit and Risk Committee, John Watson, welcomed all those present and acknowledged the Bunurong People of the Kulin Nation as the Traditional owners of these municipal lands and waterways, and paid our respects to Elders past, present and emerging.

2. APOLOGIES

Hobsons Bay City Council Mayor – Matt Tyler
External Auditor - BDO - Director – Zaryab Hyder

3. DECLARATIONS

No conflicts of interest were declared.

The chair asked the committee to change the in-meeting questions related to conflict of interest.

Questions as follows:

- 3.1 Does any committee member have any conflicts to declare in any matters in the meeting agenda?
- 3.2 Chief Executive Officer – Are there any impending legal actions, legislation breaches or any actual or suspected fraud occurrences within the organisation since the last meeting or which have been separately reported to the committee?
- 3.3 Internal Auditors – Has there been any obstruction to the work of internal audit?

The committee confirmed these changes.

4. CONFIRMATION OF MINUTES

The minutes are confirmed from the meeting held on 22 May 2024.

5. ACTION ITEMS

The action items were noted.

Action Required	By
Change the structure of the action items report to match the audit actions report.	David Cyngler

6. AUDIT AND RISK COMMITTEE WORK PLAN

The Audit and Risk Committee Work Plan was taken as read.

7. External Audit

7.1 VAGO Interim Management Letter 2023-24

The interim management letter was noted.

It was agreed that changes would be made to the management acceptance and management responses for open issues. This will be reflected in the final audit documentation.

7.2 Draft Annual Financial Report 2023-24

Noted, with officers to investigate the inclusion of a comment in 8.1 in relation to Liability Mutual Insurance.

Action Required	By
Progress update on the new insurance provider (to be provided at November 2024 meeting)	Andrew McLeod

7.3 Asset Valuations 2023-24

The Asset valuations were noted.

7.4 VAGO Closing Report and Recommendation to Council 2023-24

That the Audit and Risk Committee receive and notes the draft Annual Financial Report and draft Performance Statement for the year ended 30 June 2024, together with the Draft Closing Report and Draft Management Representation Letter.

Subject to the suggested changes by the Audit and Risk Committee to the draft Annual Financial Report and draft Performance Statement, and further noting assurance by the external auditors that a few small matters remaining to be finalised should not impede the Committee in making a recommendation to Council, the Audit and Risk Committee recommends that Council:

1. records its approval in principle to the Annual Financial Report and the Performance Statement for the year ended 30 June 2024
2. subject to the review of the final version of the Annual Financial Report and Performance Statement:
 - Authorises the Chief Executive Officer, Chief Financial Officer (Principal Accounting Officer), the Mayor Cr Matt Tyler, and Cr Jonathon Marsden to certify the final versions.
 - Authorises the Chief Executive Officer to send the Annual Financial Report and Performance Statement to the Auditor-General.
 - Authorises the Chief Financial Officer to implement any non-material changes as recommended by the Auditor-General and provide a summary of such changes to the Audit and Risk Committee at its next meeting.
 - Authorises the Chief Financial Officer to make any material changes as recommended by the Auditor-General after discussion with the Chair of the Audit and Risk Committee. The Chief Financial Officer will report any material change/s to the next available council meeting.

Formal motion:

Member Lisa Tripodi moved

Cr Jonathon Marsden seconded

8. CONTROL FRAMEWORK

8.1 Chief Executive Officer's update

The Chief Executive Officer's update was taken as read.

8.2 Statutory Compliance update

The Statutory Compliance update was taken as read.

8.3 Outstanding Audit Recommendations

8.3.1 Outstanding audit recommendations – statistical data

The outstanding closed audit recommendations were taken as read.

8.3.2 Outstanding audit recommendations – closed items

The outstanding closed audit recommendations were taken as read.

8.3.4 Outstanding audit recommendations – open items

The outstanding open audit recommendations were taken as read.

8.4 Audit and Risk Committee Biannual Report

The report was approved to be circulated to Council.

8.5 Governance and Management Checklist

The governance and management checklist was taken as read.

9 INTERNAL AUDIT

9.1 Internal Audit status report

The internal audit status report was taken as read.

9.2 Internal Audit Program update

The Chair advised the committee endorses the reports presented.

- Payroll – Scope – approved
- Asset Management (Drains) – Scope – approved
- Follow-up of completed Internal Audit Recommendations – approved
- Fraud and Corruption Internal Audit Report – approved

9.3 Recent issues brief

The recent issues brief was taken as read.

10. RISK MANAGEMENT

10.1 Risk and Insurance report

The risk and insurance report was taken as read.

Steve Sagona and Heidi Petterson joined at 12:30pm to present on Risk in Focus on Occupational Violence and left at 12:40pm.

10.2 Occupational Health and Safety update

The Occupational Health and Safety update was taken as read.

11. EXTERNAL ACCOUNTABILITY

11.1 Interim Financial Report for the year ended 30 June 2024

Taken as read.

11.2 Cash and Investment Balances as at 31 July 2024

Taken as read.

11.3 Capital Works Quarterly Report

Taken as read.

11 OTHER BUSINESS

Audit and Risk Committee Chair, John Watson, formally thanked Mayor Tyler (in his absence) and Cr Marsden, for their contributions to the committee.

The meeting closed at 12:45pm.

12 NEXT MEETING

The next meeting will be held on Wednesday 27 November 2024 at 10:45am at the Civic Centre.