



# Quarterly Community Report

Quarter 2: October 2021 - December 2021



# Message from the Chief Executive Officer

**I am pleased to present the Quarter 2 Community Report for 2021/22 which provides a snapshot of Council's work during the second quarter of the financial year.**

This Quarterly Community Report is an important component of Council's Integrated Planning and Reporting Framework. The report tracks implementation of our Council Plan and shows the community how major projects and capital works committed to are progressing. The report also outlines how resources are being allocated and finances spent in line with our Annual Plan and Budget.

Over the **October to December 2021** period, Council services continued to be delivered in adapted formats to ensure adherence with COVID restrictions. It was great to see the restart of face-to-face programming at our neighbourhood centres and major leisure and sporting facilities.

Despite challenges due to COVID-19 restrictions, I'm pleased to report that capital works projects have continued to be delivered, including the commencement of construction on the Manor Lakes North Integrated Family Centre, Sneydes Road Rehabilitation works in Point Cook, and the completion of the retrofit of the Haines Drive sports Pavilion in Wyndham Vale.

In addition, Council has adopted two major master plans which will see new sports infrastructure established at Manor Lakes and Werribee, and the commencement of construction of sports fields at two locations in Point Cook.

This quarter Council also undertook important advocacy work with the completion of the Invest in Opportunity prospectus which outlines the projects and initiatives that Council is calling on the State and Federal

Governments to support for the Wyndham community. Council also submitted our priorities for Federal and State budgets 2022/23.

Council also adopted its Council Plan 2021-25, Municipal Public Health and Wellbeing Plan, Long-Term Financial Plan, Road Management Plan and Domestic Animal Management Plan; all important documents to guide the work of Council towards achieving the Wyndham 2040 Community Vision. In November, Councillors supported Cr Peter Maynard as our Mayor for the 2021/22 year. Cr Jasmine Hill was elected Deputy Mayor.

As always, Council continued to deliver essential services to the community including delivery of over 8,000 meals, assisting over 1,000 residents and families to connect to local services and support, picking up 1,237,560 garbage bins and over 1,000 tonnes of dumped litter, completion of over 2,000 repairs on roads, facilitated 326,650 library loans, answered over 57,000 calls and over 23,000 emails and processed over 28,000 service requests by residents. And that was just some of what we did this quarter!

**Although this report marks the halfway point of the financial year, it does conclude what has been another challenging year for the community. I look forward to another year full of achievements in 2022.**

Stephen Wall  
Chief Executive Officer



# About Our Council Plan

**The Council Plan sets out Council’s strategic direction for its four-year term. It will guide our work and how we allocate our resources.**

Through its Council Plan, Council will work towards achieving the Wyndham 2040 Community Vision, whilst remaining financially viable and sustainable. The Council Plan is made up of eight strategic areas, aligned to the Wyndham 2040 Community Vision themes.

Implementation of the Council Plan is supported through the Major Initiatives and Initiatives (major projects, services or programs) identified annually in the Council’s budget. The completion of these is critical to the successful implementation of the Council Plan.

Council Plan Strategic Area	Aligned to Wyndham 2040 Community Vision Theme
<ul style="list-style-type: none"> <li>• <b>A Healthy, Accessible and Equitable City</b></li> <li>• <b>A Welcoming and Inclusive City</b></li> </ul>	People and Community
<ul style="list-style-type: none"> <li>• <b>A Liveable City</b></li> <li>• <b>A Green City</b></li> </ul>	Places and Spaces
<ul style="list-style-type: none"> <li>• <b>An Economically Prosperous City</b></li> <li>• <b>A Thriving City</b></li> </ul>	Earning and Learning
<ul style="list-style-type: none"> <li>• <b>Community As An Active Partner</b></li> <li>• <b>Delivering Public Value and Excellence</b></li> </ul>	Leadership and Participation

**This Quarterly Community Report shows the community how the work of Council, its major projects and capital works, Annual Plan and Budget are progressing in line the strategic areas of its Council Plan.**



## Our Services





## Strategic Area 1

# A Healthy, Accessible and Equitable City

Wyndham is a City that enhances the wellbeing of its community and provides opportunities for all.

### Council will

Provide high-quality, equitable and accessible services and community facilities that cater for all ages and life stages.

Advocate and plan for increased investment in health and support services to improve the wellbeing outcomes of all residents.

Protect and promote public health through education and enforcement.

Deliver, support and promote creative industries including the arts, events and festivals that contribute to the vibrancy and liveability of the City.

Encourage residents to be physically active and healthy through the provision of accessible and diverse sporting facilities, leisure and recreational opportunities.

**Some of the Council services that work towards this include:**

**Animal Management  
Child Health and Wellbeing  
Community Connections and Care  
Community Infrastructure Planning  
Early Education and Care  
Environmental Health Services  
Family and Sector Partnerships  
Sport, Recreation and Physical Activity  
Youth Services**



## Major Initiatives and Initiatives Progress

Major Initiatives and Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2021/22. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

Initiative	Status	Progress Comment
Commence construction of the Manor Lakes Northern Hub Integrated Family Centre.	●	Construction commenced on 17 January 2022.
Commence the construction of the Black Forest Road South Level 2 Community Centre in Werribee's West.	●	The concept design of the project is currently being assessed to ensure best value for money.
Commence the detailed design for the implementation of Jamieson Way Community Centre and Reserve Master Plan in Point Cook.	●	Public exhibition of the draft Master Plan has been completed and is due to be presented to Council in February. Work on the detailed design is expected to commence in May/June 2022.
Complete the building works ready for the commencement of service delivery at the Integrated Family Centres at the Truganina South East and the Tarneit North Community Precincts.	●	The Truganina South East facility is schedule to open in February 2022 and the Tarneit North facility is schedule to open in June 2022.
Coordinate the design and construction of a new Community Centre in the future Truganina Town Centre.	●	Concept design has been finalised and detailed design is underway with a view to going to construction tender in April 2022.
Progress the delivery of the Bensonhurst Reserve, Truganina South East Reserve, Brookdale, Tarneit North, Alfred Road and Presidents Park Master Plan implementation.	●	Construction is underway at Bensonhurst Reserve, Truganina South East Reserve and Brookdale Reserve. Detailed design for Tarneit North Reserve continues, with the aim of going to construction tender in late June 2022. Detailed design for Alfred Road Reserve has been awarded and work commenced in January 2022. A Stormwater Management Plan is underway to inform future development at Presidents Park.
Progress the planning for Council's future network of indoor recreation facilities, including developing a concept plan and funding strategy for the next site to be developed.	●	A report proposing the selection criteria to identify the next indoor recreation facility site to be developed is nearing completion and will be presented to Councillors in the coming months.

Undertake the development of a new Municipal Public Health and Wellbeing Plan to improve and better plan for the health and wellbeing with key partner agencies.



The Municipal Public Health and Wellbeing Plan 2021-25 was adopted by Council on 26 October 2021.

Partner with early childhood providers and the State Government to support the implementation of funded 3-year-old kindergarten across the municipality in 2022.



Department of Education and Training have agreed to promote 3-year-old kindergarten in specific suburbs. Successful negotiations with the Victorian School Building Authority have resulted in the construction and development of a double demountable kindergarten in Point Cook and additions of extra rooms to ensure expected demand is met into the future.

Progress the Sports Pavilion Retrofitting Project rollout at Wootten Road, Cambridge, Haines Drive, Howqua Way, Saltwater Soccer, Little River & Arndell Park



Projects completed at Wootten Road, Cambridge Reserve and Haines Drive. Construction underway at Howqua Way and soon to commence at Little River and Saltwater Soccer. Detailed design has been completed for Arndell Park, ready for release of the construction tender.

Undertake the development of the Domestic Animal Management Plan 2021-25



The Domestic Animal Management Plan 2021-25 was adopted by Council on 26 October 2021.

Work with partners and the State Government to implement the School Readiness Funding (SRF) initiative to ensure the development of a strong and robust early intervention service system



SRF supports three-year-old and four-year-old children in all early childhood education and care services delivering state-funded kindergarten programs in Victoria, including long day care. It funds a range of programs and supports that aim to build the capacity of services, educators and families to support children's learning and development.

The Department of Education and Training (DET) has approved all SRF plans submitted. The funding received will be used to deliver a language and communication coach approach across multiple services.

Key: ● Not Started ● Behind schedule ● On track ✓ Completed

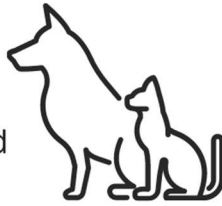
**10 initiatives (83%) are progressing on schedule**

**2 (17%) initiatives have been completed**

## Animal Management

**28,906** dogs & cats registered

**329** of dog off lead patrols



## Child & Family Health & Wellbeing

**5,714** immunisations administered \*

**7,395** key ages and stages visits

**239** families supported through sleep settling programs

**107** families supported through council run playgroups



\*Immunisations administered as part of National Immunisation Program schedule only, not including COVID19 vaccinations

## Environment Health Services



**80** new premises registered

**623** food & health premises provided with COVID education and support

**683** public health inspections completed

## Youth Services

**70** new counselling referrals

**63** young people on waitlist for Counselling

**260** counselling sessions provided

**109** new young people attending programs

**47** youth programs delivered with **724** young people attending

**16** parenting programs delivered with **58** attendees



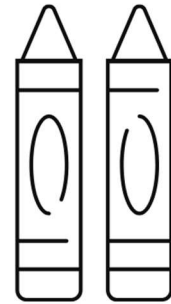
## Early Education

**4,073**

current enrolments at council run kinders

**5,341**

registrations at council run kinders for 2022



## Family & Sector Partnerships

**4** requests for early intervention support for children in kinder (Pre School Field Officer program)

**175** families connected to family services and supports

**46** community led playgroups supported



## Community Care

**2,584** group services hours delivered \*

**8,103** meals delivered

**290** residents connected to local services and supports

**1,754** referrals received - majority related to support for younger people disabilities, and their carers.

**91%** high priority assessments actioned within 3 business days

Despite Covid restrictions lifting, majority of social gatherings were home visits.



## Sport, Recreation & Physical Activity

**28** physical activity programs delivered with **834** attendees

**351,880** visitations to major leisure facilities

**4,309** Ave hours of programmed use across outdoor facility network (per week)





# Service Highlights

## Support services continue in adapted format due to COVID restrictions.

During the quarter, the Council's Sleep and Settling and First Time Parent's Groups returned to face-to-face delivery. Telehealth consultations have also been made available as required for Maternal Child Health and Enhanced Maternal and Child Health consultations.

Youth counselling is currently being delivered using a hybrid model where young people have the option to attend face to face or virtually. Some youth programs have also commenced face to face towards the end of the quarter.

Child and Family Support adapted to provide playgroups in outdoor settings for part of the quarter.

Group services for the Community Connection and Care (aged and disability) continued virtually with residents being supported via phone calls and home visit, whilst community transport was offered for urgent or medical appointments.

Libraries continued to offer click and collect services while they re-opened branches and offered the home delivery service for the period they were closed. Libraries also supported residents to link their vaccination certificate to the Services Victoria App.

## Increase to dog off lead patrols

A total of 329 dog off lead patrols have been conducted this quarter (an increase of just over 76% from last quarter) aimed at targeting hot spots as directed by customer demand and in an effort to reduce the impact of nuisance dogs. The aim of these patrols is to also educate dog owners about their responsibilities.

## Community Connectors program

A total of 290 elderly residents in need were assisted to connect with local services and support. This is an increase of 59 residents (25%) from last quarter. The majority of referrals were made to the Food Bank or for financial assistance, and to Council services or other government agencies such as My Aged Care, NDIS or Centrelink.

## 2022 Kindergarten registrations and enrolments

Council has received a total of 5,341 registrations for three- and four-year-old kindergarten classes at Council and Early Years partnered services commencing in 2022. This equates to 85 per cent of all three-year-old kindergarten places available and 95 per cent of all four-year-old kindergarten places available. There will still be movement in relation to enrolments during the first quarter 2022.

## Increased COVID education and support to food and health premises

As a result of State Government funding, additional food premises received COVID education support. A total of 623 food and health premises were supported during the quarter, an increase of 306 premises (or almost double last quarter).

## Physical activity programs and visitations to leisure facilities increase

Sport clubs were also able to resume training and competition (including indoors) during the quarter. The Active Wyndham calendar continued with virtual offerings as well as returning to in person opportunities.

As restrictions lifted, the delivery of physical activity programs resumed in a hybrid environment, with 28 programs delivered, an increase of 11 (65% increase) from last quarter.

Visitations to major leisure facilities also increased considerably during the quarter, given the lifting of restrictions, an increase of 315,575 attendees.

### More Sports Fields and Facilities

During the quarter Council adopted two major Master Plans that outline sporting and leisure facilities for residents. This included the Manor Lakes North Reserve which includes a mixed sport oval for cricket and football, six tennis courts, shared use pavilion, family recreation, play spaces and a carpark; and the Alfred Road Reserve which will provide three ovals for cricket and football, two soccer fields, six netball courts, a shared pavilion and outdoor activity and picnic areas.

Work also commenced this quarter on two new sporting fields in Point Cook at Bensohurst Parade which will include a cricket oval and four soccer fields, tennis and multiuse courts; and Brookdale Road Reserve which will include baseball infrastructure, carpark and play space.

For further information on these and other significant works see the Capital Works dashboard  
<https://digital.wyndham.vic.gov.au/capitalworks/>

### Adoption of the Council's Municipal Public Health and Wellbeing Plan (MPHWP)

The pandemic has demonstrated just how important health is to our quality of life and our overall wellbeing. The Council is deeply committed to ensuring our residents have access to services and facilities that encourage positive mental and physical health.

Through Council's newly adopted MPHWP, Council sets out the public health and wellbeing priorities that Council will pursue over the life of the plan in collaboration with key health sector and government partners. For further information see

<https://www.wyndham.vic.gov.au/wyndham-municipal-public-health-wellbeing-plan-2021-2025>

# Major Projects and Capital Works

## Truganina South East Integrated Family Centre (interim name)

**Total Cost: \$5.7M**

**Development Contributions: \$3.5M**

**Grants: \$2.2M**

A State Government \$1.6 million Children's Facilities Capital Program grant and \$3 million Growing Suburbs Fund grant were provided towards the Truganina South East Integrated Family Centre and the broader Community Precinct.

### Currently under construction

Works are continuing to progress on the facility, with final internal fit-outs underway, along with the external play and carpark works for the kindergarten, which is expected to open in early February 2022.

The Truganina South East Integrated Family Centre is being delivered as part of **Wyndham City's \$24.5 million** Truganina South East Community Precinct Masterplan, which includes sports fields, a pavilion, tennis courts and open space.

The centre will be located on Alcock Road next to Garrang Wilam Primary School, and will provide early education and care services, Kindergarten, Maternal and Child Health services and specialist support services for children.



## Tarneit North Family Centre (interim name)

**Total Cost: \$5.7M**

**Development Contributions: \$3.5M**

**Grants: \$2.2M**

A State Government \$2.5 million Children's Facilities Capital Program grant and \$2.5 million Growing Suburbs Fund grant and were provided towards the Tarneit North Integrated Family Centre and the broader Community Precinct.

### Currently under construction

Over 40% of the works for the Integrated Family Centre zone is now complete.

The centre in Tarneit is part of **Wyndham City's \$26.4 million** Tarneit North Community Precinct Master Plan implementation project. The Tarneit North Integrated Family Centre will be located on Polly Parade in Tarneit, and will provide Kindergarten, Maternal and Child Health services and other allied services, and community spaces.



## Manor Lakes North Family Centre (interim name)

**Total Cost: \$8.2M**

**Development Contributions: \$3.6M**

**Grants: \$4M**

### Construction started

The Manor Lakes North Integrated Family Centre will provide universal services such as, kindergarten, maternal and child health, youth and support services to meet the needs of all families in the growing community with a focus on learning through Aboriginal culture.





## Truganina Community Centre (interim name)

**Cost: \$16.1M**

**Development Contributions: \$6.5M**

**Grants: \$8M**

### Design underway

Includes a review of services and operational models to ensure the functional layout is fit-for-purpose.

This new community centre will be positioned in the Truganina Town Centre on the corner of Belvedere Drive and Everton Road, adjacent to a mixed-use zone and employment precinct. Once completed, the centre will provide flexible spaces for a range of community services in a safe, welcoming, and sustainable facility.



## Black Forest Road South Community Centre (interim name)

**Cost: \$10.5M**

**Development Contributions: \$6.7M**

**Grants: \$3.8M**

### Concept design complete

A cost plan review is currently underway. A detailed design will be drafted following the cost plan review.

Design and delivery of a community centre positioned in a new local town centre in Werribee's west, next to the government school and adjacent to the mixed-use zone and employment precinct. Once complete the community centre will provide flexible spaces for a range of community services in a safe, welcoming, and sustainable facility.



## Strategic Area 2

# A Welcoming and Inclusive City

Wyndham is an inclusive, safe, welcoming and family-friendly municipality which celebrates our heritage and diverse cultures.

### Council will

Actively recognise and celebrate the First Nations People, their heritage and acknowledge them as the traditional owners of Wyndham.

Celebrate Wyndham's history, cultural heritage and cultural diversity.

Lead and create social connections, empower the community and build community resilience.

### Some of the Council services that work towards this include:

**Arts and Culture**  
**Cultural Venues Management**  
**Festivals and Events**  
**Neighbourhood Activation and Development**  
**Social and Service Planning**  
**School Crossings**

Foster inclusion and equality and strengthen opportunities for everyone to feel that they belong and are valued.

Protect and promote community safety.



# Major Initiatives and Initiatives Progress

Major Initiatives and Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2021/22. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

Initiative	Status	Progress Comment
Develop and oversee implementation of year 1 of a 4-year Gender Equality Action Plan to improve gender equality in the organisation	●	Work is progressing to develop Wyndham's Gender Equality Action Plan and it is on track for finalisation by 31 March 2022.
Develop and oversee implementation of year 1 of the Reconciliation Action Plan (RAP) 2022-24	●	Meetings have been held with the Bunurong and Wadawurrung Traditional Owner Groups, to foster partnership and collaboration opportunities between Council and both Traditional Owner Groups. The Wyndham Reconciliation Advisory Committee and the RAP Management Group have continued to meet during this quarter.
Develop a shared regional planning approach to support young people's participation, inclusion and engagement across the Western Region	●	Preliminary discussions with Western Region Councils to commence a shared regional planning approach have started.

Key: ● Not Started ● Behind schedule ● On track ✓ Completed

**2 (67%) initiatives are progressing on schedule**

**1 (33%) initiative is behind schedule**

# Services Snapshot

## Arts & Culture

- 28** programs delivered
- 262** Wyndham creatives engaged with
- 47** Diverse artists employed



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## Festival and Events

- 120** new citizens conferred



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## Neighbourhood Activation and Development

- 952** requests received from the community for local services and information
- 78%** programs and activities at community centres delivered or led by community



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## School Crossings

- 148** school crossings in operation \*



\*All school crossings came back into operation for Term 4



# Service Highlights

## Programming resumes face to face at Neighbourhood Centres

Despite COVID restrictions impacting on community activities and Council programs at community facilities, this quarter we saw the return of 128 community groups to the centres following lifting of restrictions in November 2021.

Community centres are now operating with limited COVID restrictions which has allowed essential support services including Foodbanks at Penrose Promenade Community Centre and Manor Lakes Community Learning Centre. Pop-up vaccination hubs continued at Saltwater, Arndell Park and Wunggurrwil Dhurrung community centres. Council's Community Connectors trialled a new approach that aims to connect employment support for families accessing Food Bank at Manor Lakes CLC.

## Opening of the new Dianella Community Centre in Tarneit West



The new \$9.2m Community Centre opened in November and is the first piece of community infrastructure for Tarneit West. The Centre will host a range of community activities and programs and will be an important place of social connections for residents in Tarneit West, in particular young families who will be able to access services including Maternal and Child Health, Kindergarten and Allied Health supports and services. The Centre also features

an outdoor area including a half basketball court, BBQ and amphitheatre.

## DECADE – Launch of 10 Years of Visual Art Programming website

On Wednesday 15 December 2021 Wyndham Art Gallery launched DECADE 2011 – 2021, an archival website focusing on the last ten years of Visual Art programming. DECADE, designed by Forde + Nicole, includes extensive material including exhibition images, essays, interviews and a podcast series of Artist in Conversations. The website can be explored at <https://decadewyndham.com.au>

The launch, held at the Wyndham Cultural Centre, included a Welcome to Country by N'arweet Carolyn Briggs and opening remarks by Professor David Cross and gallery curator Megan Evans. This was the gallery's first face-to-face event since the opening of the Wyndham Art Prize in May and over 120 friends of the gallery came together to celebrate the achievements.

The book DECADE 2011-2021, designed by Forde + Nicol and published by Black Inc., will be released mid-2022. It can be pre-purchased from the Black Inc. website.



## The Citizenship Program 2021

Despite COVID restrictions throughout the year, Council was still able to complete the Citizenship program for 2021. Through a mixture of online and in person ceremonies the full allocation of 4,000 conferees was achieved.

# Strategic Area 3

## A Liveable City

Wyndham has great places and spaces that can be enjoyed by all and growth is sustainable.

### Council will

Work with all levels of government and key stakeholders to ensure urban development and growth is managed to attain 20 minute neighbourhoods which allow residents to get around easily, work and play locally.

Build neighbourhood and city pride through a focus on beautification, enhanced amenity and continued investment in the public realm.

Provide sustainable infrastructure through the construction of new assets and renewal of existing assets.

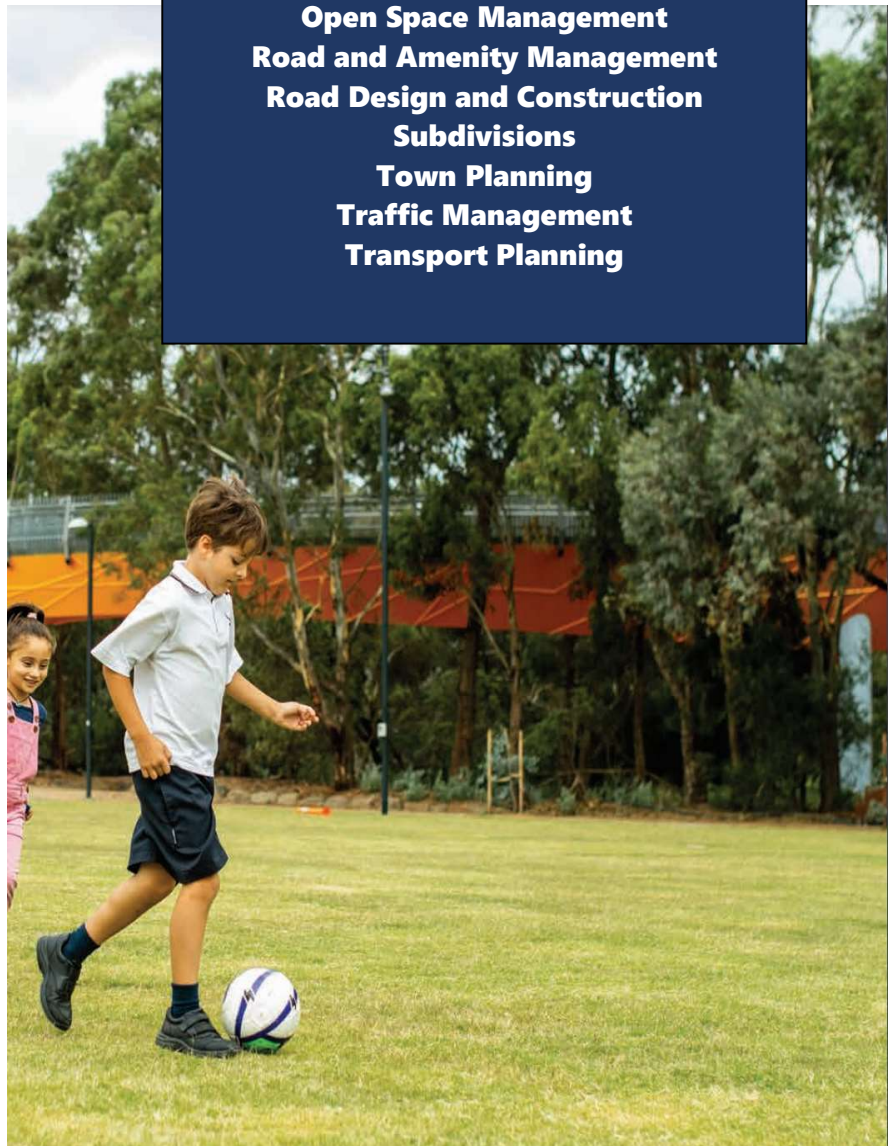
Deliver and advocate for a quality, sustainable and accessible transport network that enables the community to move around the city easily.

Protect and promote our unique built and cultural heritage.

Ensure compliance with environmental, planning and building regulations and local laws whilst promoting awareness to encourage voluntary compliance.

### Some of the Council services that work towards this include:






**Asset Management**  
**Building Services**  
**Civic Compliance**  
**Complex Project Management**  
**Facilities Management**  
**Kerbside Waste Collection Services**  
**Long Term Planning and Design**  
**Open Space Management**  
**Road and Amenity Management**  
**Road Design and Construction**  
**Subdivisions**  
**Town Planning**  
**Traffic Management**  
**Transport Planning**



# Major Initiatives and Initiatives

## Progress

Major Initiatives and Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2021/22. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

Initiative	Status	Progress Comment
Develop detailed landscape plans for priority gateways, avenues and boulevards, and work towards implementation in partnership with the Department of Transport		This project has been deferred due to the complexity and diversity of ownership of some sites and the need to assess a city entrance and urban design / beautification program on a broader urban scale. The potential for enhanced landscaping treatments at key city locations will be explored as part of the future urban design framework.
Deliver priority actions from the Wyndham Active Transport Strategy to turn walking and cycling into an accessible transport mode of choice for residents		Work continues on the development of an implementation plan and program to complete missing path links. The Active Transport Network program continues on track to design and construct paths under the \$4m million (including \$1.5million in Federal Government funding) capital works budget in the 2021/22 financial year. These works form part of the Wyndham Active Transport Strategy, a 10-year plan to connect the missing links in our walking and cycling paths.
Deliver the Wyndham Stadium Precinct Structure Plan, including the Western Melbourne Group Agreement at 1160 Sayers Road, Tarneit		The Department Environment Land Water and Planning (DWELP) is finalising the concept master plan for approval.
Undertake the development of a new Asset Management Plan to define how Council manages assets and management priorities, including maintenance, renewal, acquisition, expansion and decommissioning		The development of Digital Asset Management Plans (DAMP) has been completed, which will assist in determining the long-term renewal costs for the development of the Asset Plan. A deliberative consultation will occur throughout the third quarter which will further inform the finalisation of the Draft Asset Plan for community consultation.
Upgrade and build new local roads through the implementation of the Council's local road reconstruction and resurfacing program		Both the road reconstruction program and road resurfacing program is being implemented with at least 40% of works now completed or underway.

Advocate to and collaborate with the State Government to achieve quality rail infrastructure, transport and road network in Wyndham

Review and adopt the revised Road Management Plan which sets out how municipal roads are managed, inspected and maintained by Council.

Undertake playground and parks upgrades

● Removal of Old Geelong Road level crossing with new road bridge open. Council also met with the State Government to push for additional train stations in the municipality and for a stop on the Geelong fast rail.

✓ The Road Management Plan 2021 was adopted by Council at its November 2021 Council meeting.

● Three contracts have been awarded for Gallery Place, Sanctuary Lakes, Freshwater Point Park, Sanctuary Lakes and Emerson Drive Park, Truganina for playground and park upgrades, with

■ Key: ● Not Started ● Behind schedule ● On track ✓ Completed ⌚ Deferred ■

**75% (6) initiatives are progressing on schedule**

**12.5 % (1) initiative was deferred during the quarter**

**12.5% (1) initiative was completed during the quarter**



# Services Snapshot

## Building Services



**1,585** building and occupancy permits issued

**371** building investigations commenced and completed

## Civic Compliance



**84** parking patrols of schools

**235** building site inspections

**1,750** property inspections

## Waste

**15,388** refuse disposal facility (RDF) customers

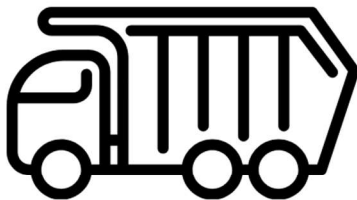
**15,765** hard waste collections

**1,080** tonnes of litter / dumped rubbish collected

**1,237,560** of garbage bins collected

**99.9%** of garbage collections completed

**152** average kilograms of garbage collected per household



## Open Space Management

**553** playgrounds repaired/maintained

**297** graffiti requests responded to



## Road & Amenity Maintenance

**0.62km** of road constructed

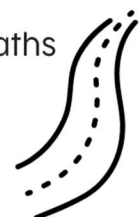
**65km** of roads graded

**45** no. of completed scheduled maintenance works on roads

**2,285** no. of completed repair (reactive) works on roads

**17.5km** of roads swept

**12.1km** of new footpaths constructed



## Subdividing & Town Planning

**53.9%** of regular and VicSmart planning application decisions made within legislated time frames

**50** days taken to decide planning applications

**65%** of planning sub-division requests issued within 3 business days (subject to satisfaction of conditions)

# Service Highlights

## Development Contributions Update

Development contributions continue to be managed in accordance with the Council's Development Contributions framework. A review of Community Infrastructure Levies has been conducted and an improved reporting framework continues to be developed.

An Enquiry-by-Design, workshops service to raise awareness of the principles of best practice and sustainable urban design and to explore and demonstrate how these principles can be applied to develop solutions to designs are currently being run with a range of government and institutional stakeholders for the Werribee, National Employment and Innovation Cluster (NEIC) also known as City Heart.

## Active Transport

Bellbridge Primary School held their 'Run, Ride & Relaunch' day, on Wednesday 24th November 2021. Councillors Hill & McIntyre attended the session and had fun handing out stickers and 'Bees' to the children who actively travelled to school. They even got to meet 'Bumble Bee', their school mascot.

Council looks forward to continuing their work with Bellbridge Primary School in the future to further encourage more students actively travelling to school

In early 2021, VicHealth awarded a grant to Council to run a program called 'Junior Active Travel Leader'. Based on a program running in England, the program is aimed at Years 4, 5 & 6 students to lead the way in promoting active travel to and from school. Truganina South Primary School is the first school to be running this program with at least two other schools running the program in 2022.

Friday 26th November was their first launch of the program to engage children and parents in discussions about active travel to school. Despite the rain and cold wind, many of the students walked, cycled, or scooted all or part of the way to school.



## **MAV Forums**

Transport Planning officers attended and participated in three MAV forums on improving first and last kilometre freight access. The aim of the three workshops was to gather a cross section of views and build shared understanding of the key first and last kilometre issues in the following categories, network access, property access, and infrastructure. This work is part of the two-year partnership between the MAV and Department of Transport to facilitate greater collaboration between Councils and the State Government to support implementation of the Victorian Freight Plan.

## **Review of the Wyndham Integrated Transport Strategy**

Council officers are currently reviewing the Council's Integrated Transport Strategy as it has been five years since the strategy was adopted. Officers have held a series of internal workshops to identify what new issues have emerged, what requires updating and what needs to be removed from the Wyndham Integrated Transport Strategy (WITS). The next steps are to prepare a draft refreshed WITS, brief Councillors, and seek targeted external feedback.

## **Consultation to develop Council's Asset Management Plan**

Recruitment has taken place through the Peoples Advisory Committee or a randomised representative sample to deliberate and provide recommendations on our services to inform our Asset Management Plan. Workshops are set to take place towards the end of February 2022.

# Major Projects and Capital Works

## Sneydes Road Rehabilitation in Point Cook

Cost: \$5M

### Construction commenced

Preliminary construction works have commenced on site, with minor drainage repairs and some kerbing replacements already completed. Major pavement rehabilitation works expected to commence in late January 2022.

The rehabilitation of Sneydes Road across all lanes between Hacketts Road and Lennon Boulevard in Point Cook. These works will repair the failing road pavement and return the road to a smooth and safe surface.



## Haines Drive Sports Pavilion Retrofit in Wyndham Vale

Cost: \$480k

### Complete

This sports pavilion now delivers a lot of great new features and facilities, particularly for the Werribee Bears Rugby League Club.

The pavilion features a new large social room, upgraded canteen facilities, additional internal and external storeroom space and much needed landscaping around the pavilion to improve safety and spectator experience.





## Traffic Signalisation in Point Cook and Wyndham Vale

**Cost: \$2.4M**

Dunnings Road and Lennon Boulevard, Point Cook – **Underway**  
Miles Franklin Boulevard and Boardwalk Boulevard, Point Cook – **Underway**  
Greens Road and Haines Drive, Wyndham Vale - **Underway**

These works are being carried out to enhance the safety of all road users. All three intersections are close to schools, with the Dunnings Road and Lennon Boulevard intersection and Boardwalk and Miles Franklin Boulevard intersection close to Point Cook Senior Secondary School and Emmanuel College's Notre Dame campus. Meanwhile, the Adventurers Education childcare centre sits at the Greens Road and Haines Drive intersection, while Wyndham Vale Primary School is about 500 metres down the road.



## Active Transport Network

**Cost: \$4M**

**Grants: \$1.5M**

### Works Progressing

Works are ongoing to improve Wyndham's walking and cycling paths, which brings us a step closer to connecting the missing links in our path network and providing better access for people to make more local trips by walking or bike riding.

The 11 new footpaths have been completed in Werribee. In addition, new footpaths have been constructed in residential streets near Hoppers Crossing Station and in the industrial area of Hoppers Crossing.



These works form part of the Wyndham Active Transport Strategy, a 10-year plan to connect the missing links in our walking and cycling paths.

# Strategic Area 4

## A Green City

Wyndham is an environmentally sustainable place where natural environments are protected.

### Council will

Ensure our unique natural environment, flora and fauna, is protected.

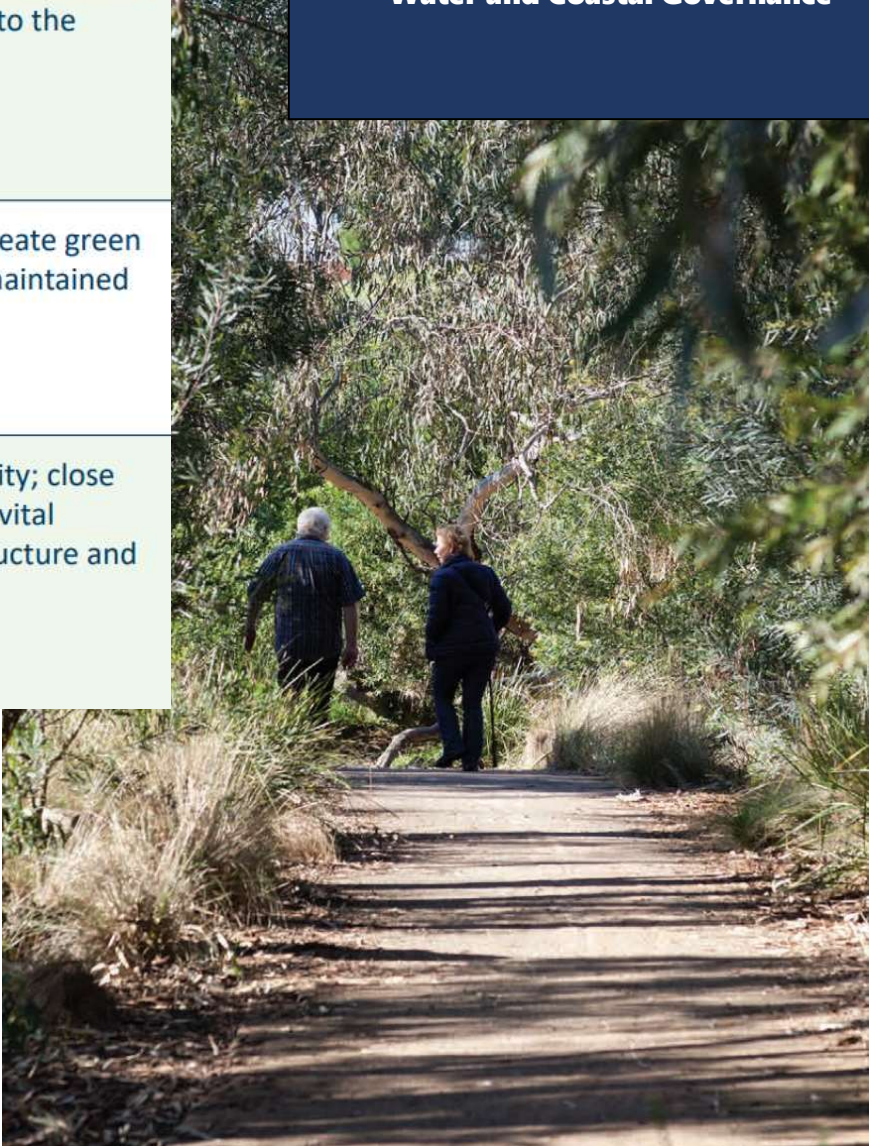
Leverage opportunities and invest in environmentally sustainable, renewable energy, waste and resource management initiatives which increase the community's resilience to the impacts of climate change.

Increase tree canopy and create green open spaces that are well maintained and attractive for all.

Plan for a more contained city; close to jobs and integrated with vital transport, facilities, infrastructure and open space.

**Some of the Council services that work towards this include:**

- Conservation and Arboriculture**
- Green Living**
- Natural Environment and Urban Forest Planning**
- Open Space Planning and Creation**
- Refuse Disposal Facility**
- Water and Coastal Governance**



# Major Initiatives and Initiatives

## Progress

Major Initiatives and Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2021/22. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

Initiative	Status	Progress Comment
Implement the WYN-R - Reduction, renewables, resilience Greenhouse gas and bill reduction program	●	Completing follow up solar works from 20-21 schedule and planning for new solar / energy efficiency panel with procurement.
Implement year 2 of the Greening the Pipeline stormwater harvesting scheme	●	Construction set to begin in January 2022 on the Arndell Park Stormwater Harvesting System, a centrepiece of the Greening the Pipeline project.
Expand the tree canopy cover of the City by implementing the tree planting program	●	Council endorsed the Street Tree Canopy Report at their September meeting. The report reviewed tree canopy cover across Wyndham and recommended actions to accelerate the rate of tree canopy establishment and manage risk. It included the adoption of an updated Tree and Urban Forest Policy and revised 2030 canopy cover targets.  Implementation of actions within the Tree Canopy Report is progressing, with targets being met as per the endorsed plan.
Implement year 2 of the K Road Cliff Masterplan	●	K Road Masterplan, detailed design progressing and nearing completion.
Pursue initiatives that reduce litter and public waste across the City and promote community awareness in line with community expectations	●	Drive thru recycling and donation day was held on Sat 27 November. Litter taskforce blitzes occurring every 3 months, with a clean-up of hot spot areas. House visits for recycling education have recommenced. Support for Manor Lakes Clean Up Day on 9 January completed.

Key: ● Not Started ● Behind schedule ● On track ✓ Completed

**80% (4) initiatives are progressing on schedule**

**20% (1) initiative is behind schedule**



## Green Living

**23** educational programs delivered to increase knowledge and care for the environment with **1261** program attendees



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## Waste Diversion

**39.8%** kerbside collection waste diverted from landfill

**116** average kilograms of green waste collected per household

**57** average kilograms of recycling collected per household

**99.9%** of recycling collections completed

**99.9%** of green waste collections completed

**602,352** of recycling bins collected

**179,802** of green waste bins collected



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## Water & Coastal Governance

**100%** of coastal planning referrals actioned within 10 days

**90%** of drainage requests actioned with 10 days





# Service Highlights

## Community Education Sessions

Council continued to deliver the Green Living Series, My Smart Garden and Waste Education sessions online. These programs help residents build skills and resilience, get to know each other and live a little greener. This quarter content included workshops based on the following themes:

October – In the Garden

November – Our War on Waste

## Greening the Pipeline Project Update

The Greening the Pipeline project is a visionary project to transform the 27-kilometre heritage listed Main Outfall Sewer reserve into a vibrant space that connects communities in the growing west. This project is a partnership between Melbourne Water, Greater Western Water, the Department of Transport, the Department of Environment Land Water and Planning (DWELP) and Council.

During this quarter construction on the Arndell Park Stormwater Harvesting system. The centrepiece of the Zone 5 section of the project commenced. For further information see

<https://theloop.wyndham.vic.gov.au/greening-the-pipeline-zone5>

**Strategic Area 5**

# An Economically Prosperous City

Wyndham is an attractive place to visit and invest in.

**Council will**

Enhance the vibrancy and activation of the City by collaborating, supporting and promoting our entertainment, hospitality, and small business industries.

Take an active role in attracting investment opportunities that grow the local economy and create more jobs.

Continue to support the resilience and recovery of those hardest hit by the impacts of the COVID-19 pandemic and other future shocks that may occur.

Drive growth and activation of the tourism economy and activity centres.

**Some of the Council services that work towards this include:**

- Business Growth**
- Investment**
- Deals, Investment and Major Projects**
- Marketing and Tourism**
- Place Activation and Marketing**
- Place Making – Activity Centres**



# Major Initiatives and Initiatives

## Progress

Major Initiatives and Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2021/22. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

Initiative	Status	Progress Comment
Continue to support the local economy and business through a range of measures and actions as part of our post pandemic recovery work	●	Small Business Entrepreneurship and Innovation Fund recipients endorsed to deliver a suite of new projects and initiatives in the first half of 2022. Ongoing, continued partnerships with stakeholders – including GPs, pharmacies, and Western Health to ensure the C-19 vaccine is accessible to all community members. Clinics operating across a number of Council facilities.
Deliver the Riverdale Town Centre Urban Design Framework	●	Procurement of consultants has commenced.

Key: ● Not Started ● Behind schedule ● On track ✓ Completed

**All 2 (100%) initiatives are progressing on schedule**

# Services Snapshot

## Business growth



**1** business training session delivered with **30** attendees

**1** business event delivered with **180** attendees

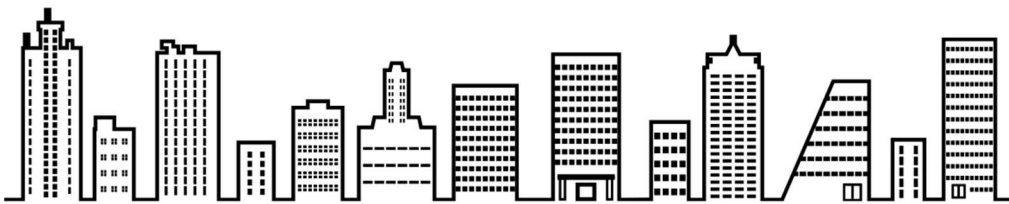
**138** business engagement meetings and site visits

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## Investment

**\$108m** of commercial and industrial permits issued

**255** new small business start-up enquiries with majority related to new small business permits



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## Marketing & Tourism

**4653** walk-ins to Visitor Information Centre

**64,184** website visits



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## Place Making - Activity Centres

**6** placemaking initiatives delivered across Wyndham's activity centres

**5** Wyndham activity centres engaged with





# Service Highlights

## Supporting the Local Economy – Small Business Entrepreneurship and Innovation Fund

To support our local economy Wyndham developed and implemented two funds to assist local and small businesses. Both the Small Business and Innovation and Manufacturing funds were developed, and Council allocated approximately \$200K of funding for eligible applicants. A further Small Business fund was prepared, and participating businesses were invited to apply for funding in November 2021. Council was able to support 26 applications out of the 69 received.

## End of Year/Werribee Cup Networking Event

In December, Council held a networking event to celebrate the end of year and Werribee Cup. This enabled the first opportunity post lockdown to bring business people together. Post event survey showed that 90 per cent of respondents rated the event Very Good to Excellent.



## Place Making

Council is currently delivering placemaking projects hosted across 5 activity centre across Wyndham including Hopper Crossing, Wyndham Cultural Centre Public Space, Vicent Crescent, Werribee City Centre and Quarbing St.

These projects aim to create vibrant and liveable activity centres for our local businesses to prosper and our community to enjoy.

In addition, Council launched Magical Park, turning nine parks across the municipality into a virtual fantasy wonderland. Magical Park is a mobile app designed for children 6 -11 which allows them to interact with augmented kittens, dinosaurs, robots and fairies at local parks across Wyndham.



## Marketing for Tourism

A major advertising campaign was launched on 8 November, targeting 1.6 million Melbournians. Of the programmatic media buy, display and native digital ads delivered 170,245 and 180,008 impressions. Video advertising via the Broadcaster Video on Demand catch up TV networks (eg 7Plus, 10 Play) has resulted in 21,178 views, with instream online video advertising resulting in 31,244 views.

A record number of local Visitor Economy industry operators registered on Australian Tourism Data Warehouse (ATDW) listings during the quarter meaning they will appear on the Visit Werribee, Visit Victoria and Tourism Australia websites.

# Strategic Area 6

# A Thriving City

Wyndham is a City of choice and opportunity.

### Council will

Leverage community leadership and work to support and empower all residents to participate in their community.

Advocate and work in partnership with key stakeholders to attract investment in quality learning opportunities and educational facilities for the municipality.

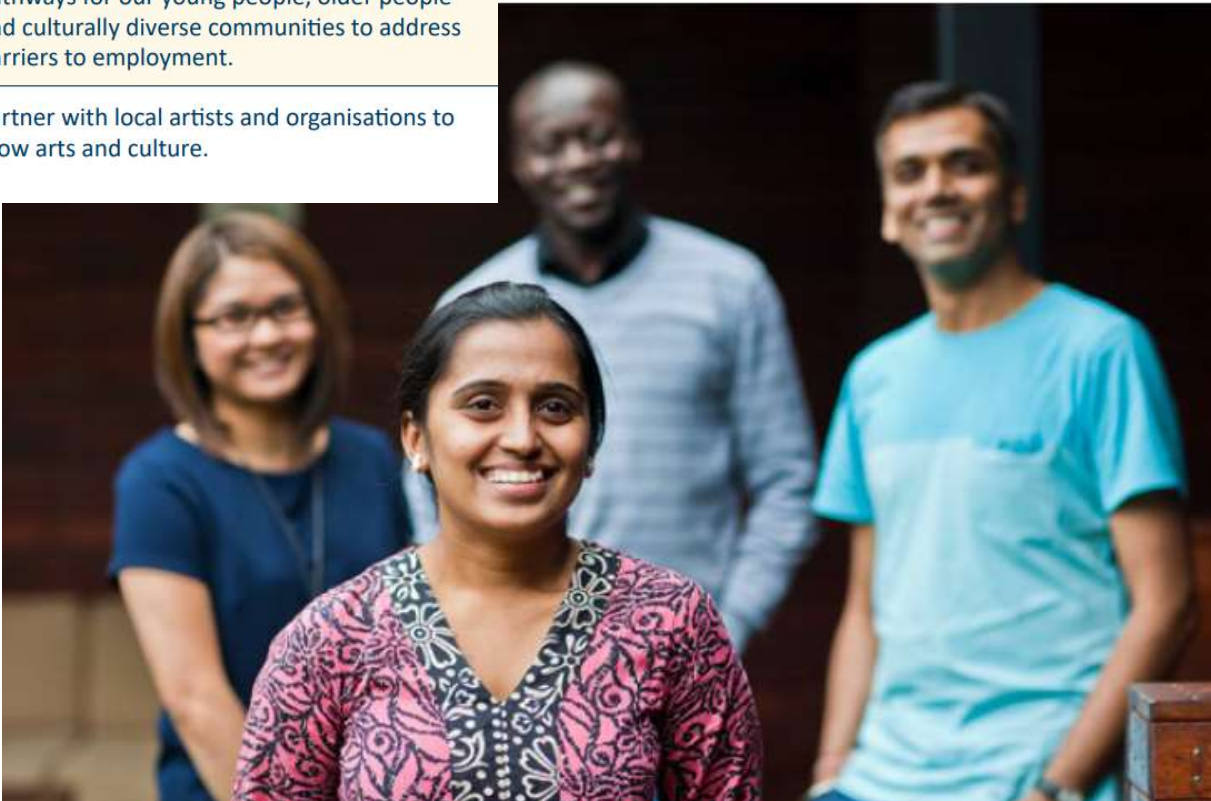
Provide opportunities for lifelong learning, through a place-based approach to the management and delivery of neighbourhood hubs and libraries.

Deliver, partner and advocate for employment pathways for our young people, older people and culturally diverse communities to address barriers to employment.

Partner with local artists and organisations to grow arts and culture.

**Some of the Council services that work towards this include:**

**Community Strengthening  
Library Services  
Inclusive Employment**



# Major Initiatives and Initiatives

## Progress

Major Initiatives and Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2021/22. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

Initiative	Status	Progress Comment
Implement a Pop-Up Library model across a number of sites around Wyndham - Taking the Library Experience to the Community.	●	In December, Library staff attended Saltwater Community Centre to deliver a Pop-Up Library and Christmas themed Story Time.
Partner with youth agencies to identify a range of education and employment pathways for young people who are seeking employment.	●	As part of the Tarneit Revitalisation Youth Empowerment Project - Youth Services have partnered with YLab and also Inner Melbourne VET Cluster (IMVC), the Huddle and Opportunity Wyndham to assist young people to access employment pathways.
Revise and implement a renewed Wyndham Community Grants Policy and Program to support community capacity building, activation and recovery.	✓	The new Wyndham Community Grants program launched in July 2021.
Deliver a range of targeted responses to build capacity of community leaders and connectors in the City.	●	In 2021, two Building Block programs with approximately 50 people in each were delivered. This was the 19 <sup>th</sup> class to graduate since the program started. In addition to this, a number of Building Blocks Community Leadership Masterclasses were conducted to continue to grow past graduate leadership and connection. A report is currently also being prepared which will provide recommendations for further community leadership opportunities to be delivered to the community.
Deliver Year 3 actions from the Volunteer Strategy, revised through the lens of COVID-Normal, community reactivation and strengthening.	●	Work with the sector continues, as Council continues to implement Year 3 of the Volunteer Strategy by providing support to volunteering organisations, assisting them to reimagine and pivot their programs to support the return of their volunteers.
Support procurement decision makers to set inclusion/social procurement targets, develop internal and contractor resources and engage and support implementation following procured goods/services.	●	The new Procurement Policy is still tracking through the approvals process to guide implementation of this initiative.

Key: ● Not Started ● Behind schedule ● On track ✓ Completed

**4 (66%) initiatives are progressing on schedule**

**1 (17%) initiative is behind schedule**

**1 (17%) initiative has been completed**

# Services Snapshot

## Community Strengthening

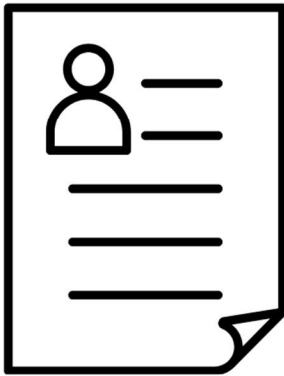
**4** programs delivered with **63** attendees

**\$310,242** dollar value of community initiatives funded



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## Inclusive Employment



**5** new businesses committed to providing employment opportunities

**4** people placed into employment or further education

**1** career building programs delivered with **24** attendees

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## Library Services

**2,219** new active members

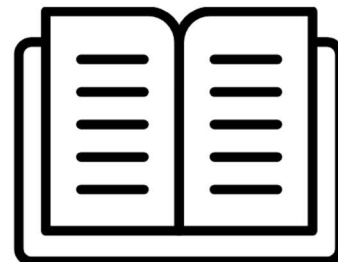
**66,795** visits to a library

**67%** of library resources are less than 5 years old

**326,650** loans made up of **75%** of physical loans and **25%** of digital loans

**241** activities/events with **5517** participants

**16,626** wi-fi sessions provided to community





# Service Highlights

## Williams Landing Book Locker

On November 22 2021, the Williams Landing Book Locker was launched. The locker is situated in the Williams Landing Shopping Centre and contains 18 lockers. Library members are able to pick up their requests and return their items to the locker. This is a new library service model for the community and the launch was celebrated with a demonstration by staff. Since launching there have been 591 transactions (loans/renewals/returns).



## Pop Up Library Sessions

In December, Library staff attended Saltwater Community Centre to deliver a Pop-Up Library and Christmas themed Story Time with 29 community members participating. The Pop Up also included books to borrow, library marketing materials and craft activities for children to take home.



## Employment Pathways for Young People

As part of the Tarneit Revitalisation Youth Empowerment Project - Youth Services have partnered with YLab to allow young people who participate in the project as leaders an opportunity to be part of a pre-employment program. This will strengthen the Youth Empowerment Project to assist young people to access employment outcomes in the sporting industry as well as utilising transferable skills in other industries.

Youth Services has also partnered with organisations such as IMVC, the Huddle and Opportunity Wyndham in offering employment education and support to young people. Recently Youth services secured Engage Funding to continue pre-employment education in partnership with such organisations.

## Building Blocks Program 2022

Recruitment for the first Building Blocks program for 2022 Resilient Wyndham Stronger Together, is currently underway with a closing date of February 2 2022.

## Community Grants

The new Wyndham Community Grants program launched in July 2021 and to date has been very well received by community. The Community grants program continues to be in strong demand. Application numbers are steady with demand outstripping supply.

During the quarter, the total number of applications approved was 41 with a total dollar value of \$310,242.44 (GST exclusive).

The total number of Small Grant applications approved (not including the December round which was awaiting approval at the time of writing) is 18 applications totalling \$31,240.44 (excl GST) or \$32,368.54 (incl GST). There were also 23 Medium Grant applications approved in the quarter totalling \$279,002.00 (GST exclusive) or \$295,822.00 (GST Inclusive).

**Strategic Area 7**

# Community As An Active Partner

Council is well governed and works with the community to make informed decisions.

**Council will**

Undertake genuine, transparent and appropriate community engagement to understand the current and future needs of the community and make informed decisions.

Ensure the needs of the community are well represented through effective advocacy and strong collaborative partnerships with key stakeholders and all levels of Government.

Foster trust in Council through the implementation of effective civic leadership and responsible governance processes that ensure accountability and compliance with all legislated and statutory requirements.

Ensure its communications are clear, consistent, timely and accessible for all.

Support individuals and communities to prepare, respond and recover from emergency events.

**Some of the Council services that work towards this include:**

- Advocacy and Intergovernmental Relations**
- Community Engagement**
- Council and Corporate Governance**
- Information Management**
- Municipal Emergency Management**
- Organisational Planning, Strategy and Reporting**
- Research**
- Strategic Communications**



# Major Initiatives and Initiatives

## Progress

Major Initiatives and Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2021/22. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

Initiative	Status	Progress Comment
Implement and review Council's Advocacy Strategy, Securing Wyndham's Future through relevant public campaigns and effective intergovernmental relations, including pre-budget submissions and pre-election advocacy for Council's priority issues.	●	In November, Council endorsed its priorities for the Federal and State Elections, as outlined in the Invest in Opportunities prospectus. Council also submitted its priorities for the Federal and State Budget 2022-23.
Implement a community engagement model to support the delivery of the Wyndham 2040 Community Vision and the Council Plan 2021-25	●	Recruitment for the Portfolio Advisory Committees has commenced with an open call for expressions. Council received 115 responses.

Key: ● Not Started ● Behind schedule ● On track ✓ Completed

**Both (100%) initiatives are progressing on schedule**

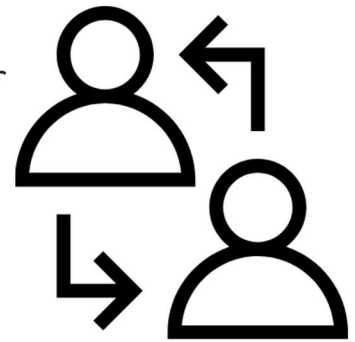
# Services Snapshot

## Community Engagement

**15** community engagement projects open for consultation

Top visited projects:

- Jamieson Way Master Plan
- Werribee South Beach Master Plan
- Wyndham Portfolio Advisory Committees
- WyndhamDog off Leash Approach
- Wattle Avenue Local Traffic Management Study



**23,303** visits to the Loop, resulting in **1,445** contributions made by community members

**6,544** total Members and **352** new members signed up to the Loop

## Strategic Communications

### Wyndham City Website:

**502,880** visits

**75%** new visits

#### Top pages visited:

1. libraries homepage
2. contact us
3. hard and green waste collection service
4. municipal tip facility
5. rates and payments

### Visit Werribee Website:

**26,149** visits

**90%** new visits

#### Top pages visited:

1. see & do homepage
2. accommodation homepage
3. home animals detour landing page
4. werribee open range zoo
5. food & wine homepage



### Facebook:

**61,653** fans

**57,403** post link clicks

**302,880** engagements

#### Top post visited:

1. libraries in Wyndham
2. mayor of Wyndham City
3. visit werribee and surrounds
4. werribee City centre
5. Wyndham City



### Instagram:

**10,287** followers

**16,023** engagements

#### Top post visited:

1. encoreeventscentre
2. visitwerribeeandsurrounds
3. wyndham\_city
4. wyndhamculturealcentre
5. youthinwyndham





# Service Highlights

## Invest in Opportunities Prospectus – Advocating to the Federal and State Governments

The Invest in Opportunity prospectus outlines the projects and initiatives that Council is calling on political parties to support, including:

- Activating East Werribee Employment Precinct
- Wyndham Westlink
- Outer Metropolitan Ring Transport Corridor
- Contributing to sports infrastructure
- Building the Western Intermodal Freight Terminal earmarked for Truganina

As part of Council's ongoing strategic approach to advocacy, Council's priorities for the Federal and State budgets 2022/23 were also submitted in December. For further detail on what Council is advocating for see

<https://www.wyndham.vic.gov.au/advocacy>

## Achievement of Ongoing Funding For Kindergarten in Wyndham

During the quarter there was significant progress in the I Love Kinder campaign with the signing of a national funding agreement providing secure ongoing federal funding for kindergarten, achieving the aim of this significant campaign.

## People's Advisory Panel

This quarter, the People's Advisory Panel has been involved in providing an understanding of business needs from Council, young people's ideas on our Schools 4 Wyndham Advocacy Campaign and have participated in a webinar and detailed survey about our services and how they link to assets for the community.

## Strategic Area 8

# Delivering Public Value and Excellence

Council is a financially responsible, high performing, accountable organisation that is responsive to the needs of the community.

### Council will

Secure its financial sustainability into the future through responsible management of Council's annual budgets and long-term financial outlook.

Attract and invest in a high performing and engaged workforce that is committed to a culture of occupational health and safety, continuous improvement and innovation.

Achieve improved customer service and experiences by enabling a customer-focused approach to service delivery.

Increase the efficiency and effectiveness of service delivery across the organisation and improve service and asset planning.

Leverage technology to enable a modern and agile workforce and translate data into actionable insights to optimise operations.

Align service delivery expectations with available funding so that the sustainable management of all required supporting assets is achieved.

Ensure risks and legal processes are identified and managed effectively to achieve organisational priorities and strategic objectives.

Provide high quality and timely procurement to support the delivery of capital works projects and services whilst achieving value for money.

**Some of the Council services that work towards this include:**

**Customer Service**  
**Finance**  
**Fleet Management**  
**Information Technology**  
**Legal Services**  
**Occupational Health and Safety**  
**Organisational Project Governance and Support**  
**People and Capability**  
**Procurement**  
**Risk Management**  
**Smart Wyndham**  
**Spatial Systems**  
**Strategic Property Portfolio Management**



# Major Initiatives and Initiatives

## Progress

Major Initiatives and Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2021/22. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

Initiative	Status	Progress Comment
Undertake the development of the Council Plan 2021-25	✓	The Council Plan 2021-25 was adopted by Council on 26 October 2021.
Undertake the development of the Long-Term Financial Plan	✓	The Long-Term Financial Plan was adopted by Council on 26 October 2021.

Key: ● Not Started ● Behind schedule ● On track ✓ Completed

**Both (100%) initiatives are completed**

# Services Snapshot

## Customer Service

**57,288**

calls



**3,651**

webchat



**1,680**

mail



**23,704**

emails



**10,756**

digital\*



\*digital includes snap send solve, oracle customer portal & hard waste online bookings

**28,183**

service requests



**182**

customer  
complaints



**45**

customer  
compliments



**1**

ombudsman  
complaints

## Information Management

**100%** privacy compliants actioned  
within 10 days

**8** freedom of Information requests  
received and processed

**6** privacy complaints/breaches  
reported, investigated and resolved





# Service Highlights

## Adoption of the Council Plan and the Long-Term Financial Plan

Both the Council Plan 2021-25 and the Long-Term Financial Plan were adopted by Council on 26 October 2021. The Council Plan was informed by analysis of relevant data, trends and research, State and Federal policy directions and extensive community engagement, including deliberative engagement, through the 'Help Shape Wyndham's Future' project and a four-week public exhibition period. For further information see <https://www.wyndham.vic.gov.au/about-council/your-council/plans-policies-strategies/wyndham-city-council-plan-2021-25>



## Financial Snapshot



# Finances

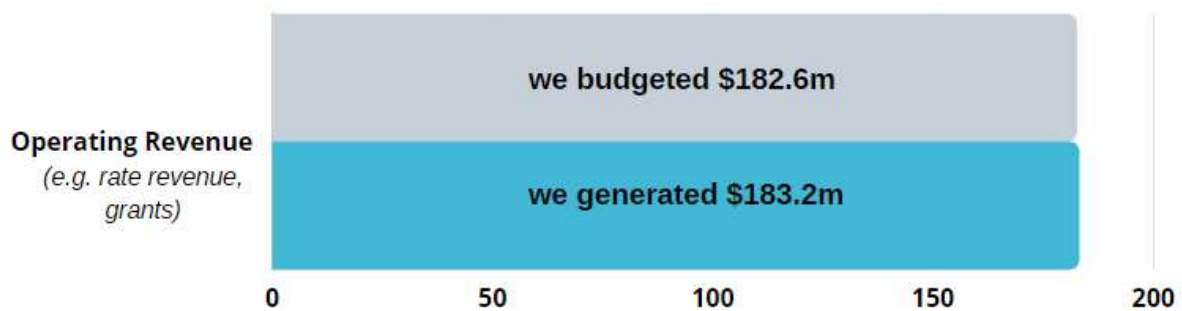
Councils are required to prepare and adopt a budget for each financial year and the subsequent 3 financial years. Council adopted its 2021/22 Budget on 29 June 2021 and the following section tracks its progress.

The Underlying year to date (YTD) December results highlight an operating deficit after depreciation and amortisation of **\$4.1M** which is **\$22.5M favourable** when compared to (YTD) budget.

## Operating Revenue

Total operating revenue relates to cash inflows from activities such as rates and charges, user fees, statutory fees and grants.

Total operating revenue was \$183.2M which is \$0.6M higher than the budgeted amount of \$182.6M. The higher revenue is primarily due to extra revenue from the landfill along with additional unbudgeted grants received. This was partially offset by the loss of revenue as a consequence of the extended closure of Council facilities required under the COVID-19 lockdown restrictions. The primary services impact include Council's Western Leisure Services and other Council facilities including Community and Cultural centres.

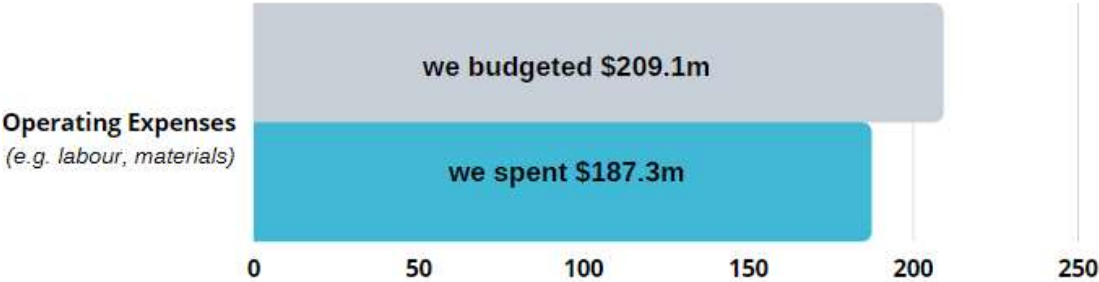


**Favourable by \$0.6m**

## Operating Expenses

Total operating expenses relates to outgoings such as employee costs, maintenance costs, utilities, depreciation that are used in delivering council services.

Total operating expenses including Depreciation & Amortisation was \$187.3M which is \$21.9M lower than the budgeted amount of \$209.1M. The lower expenditure outcome is consistent with the closure of key Council facilities mentioned above and maintenance works required to be put on hold resulting in lower level of operating expenditure for Materials and Services, lower workforce related costs and changes in the accounting treatment of intangible software resulting in lower amortisation.

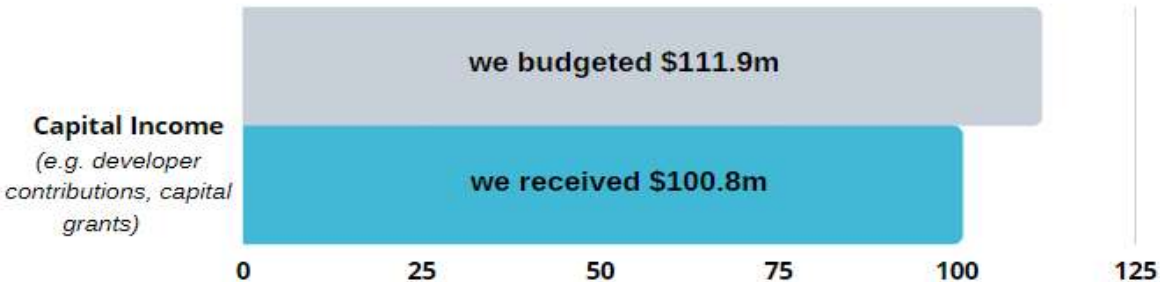


**Favourable by \$21.9m**

### Capital Income

Capital income relates to cash inflows such as developer contributions and capital grants used to construct new, renew or upgrade existing assets.

Capital income is \$100.8M which is \$11.1M lower than budget mainly due to \$9.2M lower Developer Contributions received over this period, \$1.5M lower proceeds from sale of assets and \$0.4M lower capital grants.



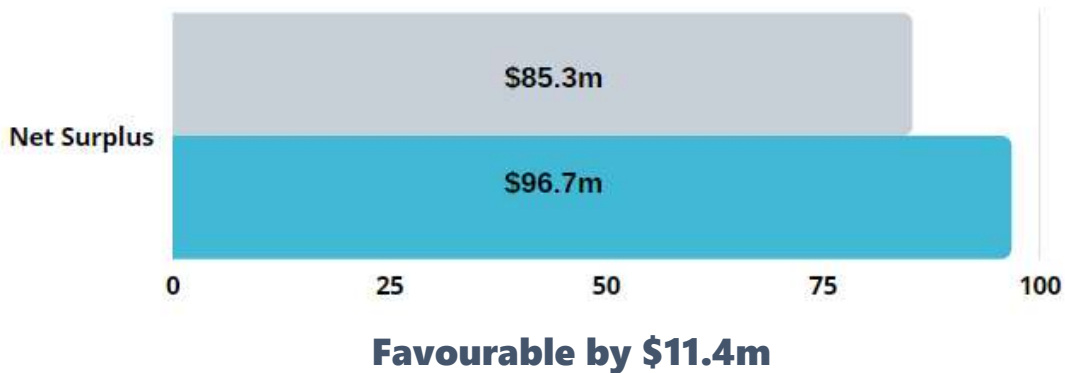
**Unfavourable by \$11.1m**



## Net Surplus

Net surplus is the net results for the quarter, once the operating expenses, depreciation and amortisation is subtracted from the operating revenue and capital income.

The net surplus YTD December is \$96.7M, which is \$11.4M higher than YTD budget.



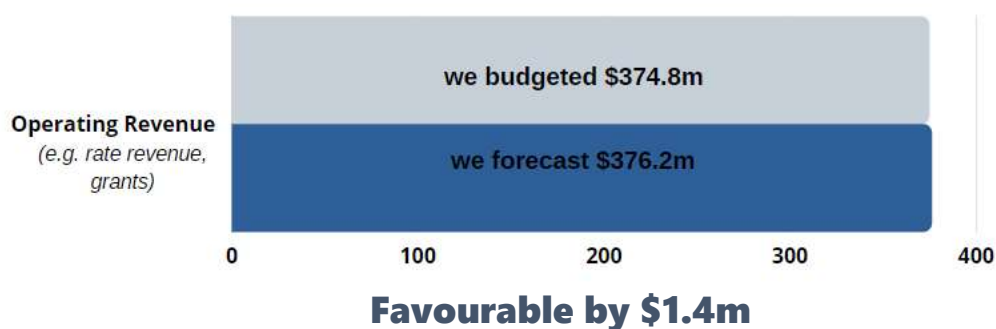
## Forecasts

At the end of quarter two, a forecast is undertaken which compares the 2021/22 YTD results against the full year budget in order to identify the expected variations from Council's original annual expectations.

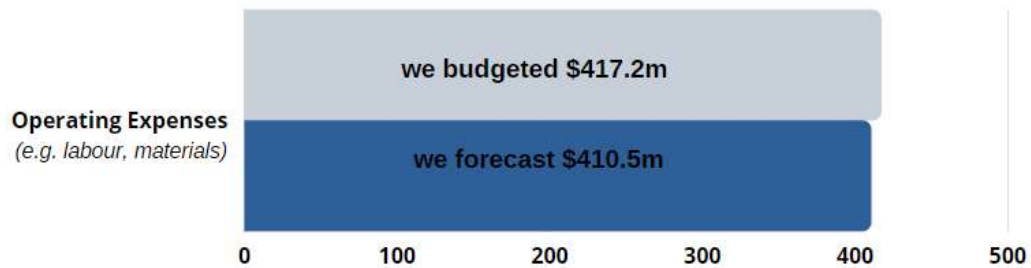
Based on the review conducted at quarter two, variances have been identified across some revenue and expenditure categories, improving the underlying operating result at an aggregate level for the full 2021/22 financial year by \$8.1M.

This can be explained as follows:

- Total underlying operating revenue of \$376.2M which is \$1.4M higher than the full year budgeted amount of \$374.8M. Q2 forecast assumes that there will be extra sources of revenue mainly from the RDF operations that will partially offset the revenue not generated in the first half of the year as a consequence of COVID-19 lockdown restrictions.

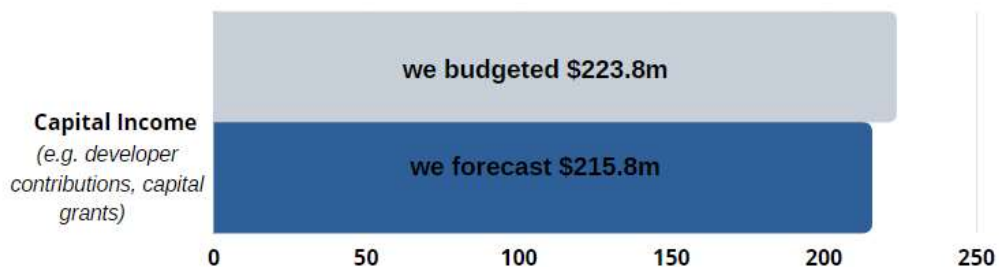


- Total underlying operating expenses including depreciation & amortisation of \$410.5M is favourable to the budgeted position by \$6.7M. Quarter 2 forecast assumes savings in employee benefits of \$4.1M offset by higher expenditure in Materials and Services mainly due to the additional EPA levy in line with the increased number of tonnes expected and an enhancement of IT security to support the working from home environment. Depreciation and Amortisation is forecasted to be \$6.9M lower than budget.



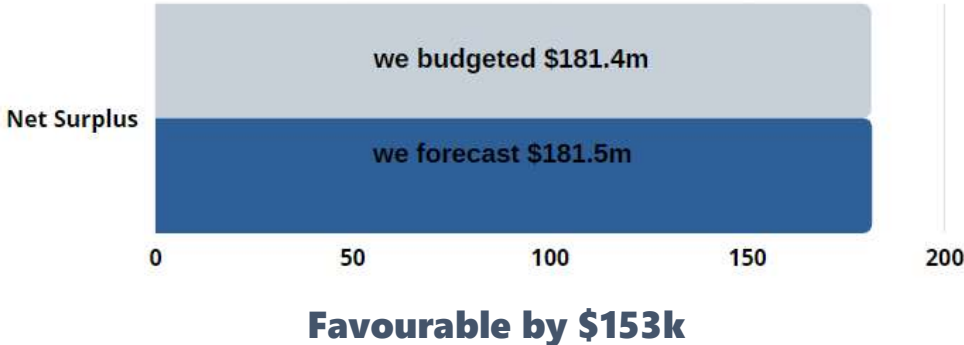
**Favourable by \$6.7m**

- Capital income is \$215.8M which is \$8.0M lower than 2021/22 budget mainly due to \$5.2M lower capital grants and \$3.8M lower proceeds from sale of assets, partially offset by \$1.0M higher income from Developer Contributions.



**Unfavourable by \$8.0m**

- The net surplus forecast inclusive of capital revenue for the year is \$181.5M, which is \$153K higher than budget.



# Income Statement

The table below provides the Income Statement highlighting the results and variances together with the end of year forecast as at quarter 2.

## Income Statement Report – From 1 July to 31 December 2021:

	Actual YTD Dec 2021	Budget YTD Dec 2021	Variance YTD Dec 2021	Q2 Forecast Full Year	Budget Full Year	Variance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue from ordinary activities</b>						
Rates and charges	\$127,544	\$125,970	\$1,575	\$252,843	\$251,939	\$904
Operating Grants	\$23,954	\$19,867	\$4,087	\$50,866	\$47,669	\$3,198
User fees	\$22,613	\$24,947	-\$2,333	\$49,779	\$50,805	-\$1,026
Statutory fees and fines	\$7,275	\$9,229	-\$1,954	\$18,528	\$19,232	-\$704
Other revenue	\$1,780	\$2,558	-\$778	\$4,189	\$5,160	-\$970
<b>Total Operating Revenue</b>	<b>\$183,166</b>	<b>\$182,570</b>	<b>\$595</b>	<b>\$376,206</b>	<b>\$374,804</b>	<b>\$1,401</b>
<b>Expenses from ordinary activities</b>						
Employee benefits	\$81,148	\$85,544	\$4,396	\$166,677	\$170,733	\$4,056
Materials & Services	\$55,876	\$64,561	\$8,685	\$132,733	\$127,564	-\$5,169
Bad Debt	\$632	\$624	-\$8	\$1,262	\$1,253	-\$9
Other expenses	\$3,421	\$3,169	-\$252	\$6,186	\$7,147	\$961
<b>Total Operating Expense</b>	<b>\$141,078</b>	<b>\$153,899</b>	<b>\$12,821</b>	<b>\$306,857</b>	<b>\$306,696</b>	<b>-\$161</b>
<b>Underlying Operating Surplus before Depreciation &amp; Amortisation</b>	<b>\$42,088</b>	<b>\$28,672</b>	<b>\$13,416</b>	<b>\$69,348</b>	<b>\$68,108</b>	<b>\$1,240</b>
Depreciation & amortisation	\$46,188	\$55,244	\$9,056	\$103,604	\$110,488	\$6,883
<b>Underlying Operating (Deficit) after Depreciation &amp; Amortisation</b>	<b>-\$4,100</b>	<b>-\$26,572</b>	<b>\$22,472</b>	<b>-\$34,256</b>	<b>-\$42,379</b>	<b>\$8,123</b>
Capital grants	\$13,810	\$14,229	-\$419	\$23,296	\$28,458	-\$5,162
Contributions – monetary cash	\$23,784	\$33,774	-\$9,990	\$45,090	\$67,549	-\$22,459
Contributions - non monetary assets	\$62,731	\$61,922	\$809	\$147,302	\$123,843	\$23,459
Other Revenue	\$494	\$1,948	-\$1,454	\$88	\$3,895	-\$3,808
<b>Capital Income</b>	<b>\$100,819</b>	<b>\$111,872</b>	<b>-\$11,054</b>	<b>\$215,775</b>	<b>\$223,745</b>	<b>-\$7,970</b>
<b>Net Surplus</b>	<b>\$96,719</b>	<b>\$85,300</b>	<b>\$11,419</b>	<b>\$181,519</b>	<b>\$181,365</b>	<b>\$153</b>

(Note: +1/-1 variances in these statements will be due to rounding of source data)



# Capital Works

Council’s 2021/22 capital works program includes **168 projects and programs** equalling an investment of **\$196.5 million**, Council’s largest ever capital works program.

Highlights of the 2021/22 capital works budget include:

- Upgrading and building new local roads - \$27.20 million
- Sports and recreation infrastructure - \$29 million
- Playground and parks upgrades - \$2.02 million
- Black Forest Road South Level 2 Community Centre - \$7.05 million
- Manor Lakes N Hub – Integrated Family Centre Master Plan Implementation - \$4.68 million
- Truganina South East Master Plan Delivery - \$12.31 million
- Sports pavilion upgrades - \$5.60 million
- Tarneit North Master Plan Implementation - \$12.17 million
- Regional Soccer Facility - \$11.50 million
- Local road reconstruction and resurfacing - \$12.90 million
- Active Transport Network - \$4 million
- Alfred Road Reserve Master Plan design - \$1.15 million
- Presidents Park Master Plan design - \$0.52 million
- Widening Little River roads - \$5.00 million
- Lighting the West - \$3.80 million
- Greening the Pipeline - \$3.20 million
- K Road Cliffs Master Plan Implementation - \$1.06 million

Many of these projects are funded by grants from state and federal government, and developer contributions, in addition to the investment made directly by Council.

## Progress at Quarter 2

At the end of quarter two, we are looking to deliver **\$161.2m** of capital works by the end of the financial year, despite unavoidable delays due to pandemic-related restrictions, in particular the two-week shutdown of the construction industry last year, disruption of supply chains globally and the current outbreak that has put serious constraint on staff availability across different sites. Budgeted projects are expected to continue, albeit with some budgeted expenditure to be deferred into 2022/23.



# Glossary/Definitions

- Views:** *The total number of times a user views any page. Page views are recorded each time a page is visited, regardless if the user has previously visited that page.*
- Visits:** *Visits refers to the number of individual 'browsing sessions' a user, or visitor has.*
- Visitors:** *Visitors are defined as the number of unique users. A single visitor may make more than one visit over the course of the same day or several days but are only counted once.*
- Contributions:** *The total number of responses collected through participation activities. Multiple contributions may be made by a single contributor.*
- Contributors:** *The unique number of visitors who have left feedback or contributions.*
- Followers:** *The number of visitors who have 'subscribed' to a project by selecting the 'Follow' button on the project website.*
- Engagements:** *The number of reactions, shares, comments, and clicks on post links, videos, and images.*
- Link Clicks:** *The number of clicks on links within the ad that led to destinations or experiences, on or off Facebook.*
- Visits:** *One individual visitor who arrives at your web site and proceeds to browse.*