



Quarterly Community Report

Quarter 1: July 2021 - September 2021



Message from the Chief Executive Officer

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

This Quarterly Community Report is an important component of Council's Integrated Planning and Reporting Framework, providing an avenue by which Council tracks the implementation of its Council Plan and shows the community how the major projects and capital works committed to are progressing and how resources are being spent in line with the Annual Plan and Budget.

Over the July to September period, Council services continued to be delivered in adapted formats to ensure adherence with COVID restrictions. Face to face delivery continued for the immunisation, enhanced and universal Maternal and Child Health nurses who provided 8,857 infants developmental checks. In addition, 464 families were supported through sleep settling programs. Young people accessed 273 counselling sessions and 60 programs were delivered which saw 1,257 young people engaged. Vulnerable residents were also supported through the provision of 8,034 meals and 3,003 hours of phone calls or home visits.

It is pleasing to note that despite unavoidable delays due to COVID19 related two-week shutdown of the construction industry and the disruption of supply chains globally, the Council continued to progress its capital works program delivering \$14.5 million worth of works over the quarter, including the Truganina South East, Tarneit North and Manor Lakes Northern Hub Integrated Family

Centre as well as the Black Forest Road South Level 2 Community Centre in Werribee's West.

Council continued to maintain important community infrastructure including repairing/maintaining 424 playgrounds, grading 65kms of roads, completing 2,120 repairs on our roads network and responding to 163 graffiti requests.

In our quest to increase our tree canopy, Council planted 2,556 trees and provided 14 educational programs for 974 participants around increasing knowledge and care for the environment.

Council funded \$54,336 of community initiatives and through our inclusive employment, 35 people were placed into employment or further education with a further 490 people attending 4 career building programs delivered by Council over the quarter.

Customer service continued to engage with the community via a number of methods, with phone calls still being the preferred method to contact council, followed closely by emails; and the library delivered 266,834 loans of physical and digital items to the community.

The Loop, our online community engagement platform had 24,240 visits and 542 contributions were made by community members, and Council held 19 online citizenship ceremonies welcoming 187 new citizens to our municipality.

This is an exciting time as we move back to something that resembles normal life, and Council is ready to continue work to aid the community in its recovery into the new year.

Stephen Wall
Chief Executive Officer





Our Services



A Healthy, Accessible and Equitable City

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

100% of work is progressing or completed

Major Initiatives and Initiatives Progress

Initiative	Status
Commence construction of the Manor Lakes Northern Hub Integrated Family Centre	●
Commence the construction of the Black Forest Road South Level 2 Community Centre in Werribee's West	●
Commence the detailed design for the implementation of Jamieson Way Community Centre and Reserve Master Plan in Point Cook	●
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	●
Coordinate the design and construction of a new Community Centre in the future Truganina Town Centre	●
Progress the delivery of the Bensonhurst Reserve, Truganina South East Reserve, Brookdale, Tarneit North, Alfred Road and Presidents Park Master Plan implementation	●
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	●
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	●
Partner with early childhood providers and the State Government to support the implementation of funded 3-year-old kindergarten across the municipality in 2022	●
Progress the Sports Pavilion Retrofitting Project rollout at Wootten Road, Cambridge, Haines Drive, Howqua Way, Saltwater Soccer, Little River & Arndell Park	●
Undertake the development of the Domestic Animal Management Plan 2021-25	✓
Work with partners and the State Government to implement the School Readiness Funding initiative to ensure the development of a strong and robust early intervention service system	●

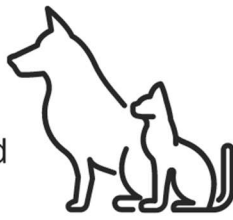
Key: ● Not Started ● On track ✓ Completed

Services Snapshot

Animal Management

27,426 dogs & cats registered

119 of dog off lead patrols



Child & Family Health & Wellbeing

3,788 immunisations administered *

8,857 key ages and stages visits which checked the development of **8,104** children

464 families supported through sleep settling programs

120 families supported through council run playgroups



*Immunisation's administered as part of National Immunisation Program schedule only, not including COVID19 vaccinations

Environment Health Services



131 new premises registered

317 food & health premises provided with COVID education and support

407 public health inspections completed

Youth Services

57 new counselling referrals

65 young people on waitlist for Counselling

273 counselling sessions provided

268 new young people attending programs

60 youth programs delivered with **1257** young people attending

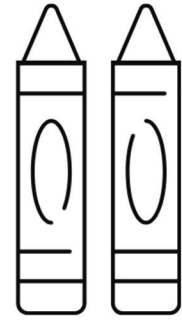
21 parenting programs delivered with **153** attendees



Early Education

4,277 current enrolments at council run kinders

5,672 registrations at council run kinders for 2022



Family & Sector Partnerships

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

290 families connected to family services and supports

52 community led playgroups supported



Community Care

3,003 group services hours delivered *

8,034 meals delivered

231 residents connected to local services and supports

1,506 referrals received - majority related to food bank and financial assistance

100% high priority assessments actioned within 3 business days

*Due to Covid these were not provided as face to face social gatherings, rather as phone calls and home visits, to support older residents during COVID restrictions.



Sport, Recreation & Physical Activity

17 physical activity programs delivered with **3098** attendees

36,305 visitations to major leisure facilities



Service Highlights

Services continue in adapted format due to COVID restrictions.

Service delivery continues face to face in immunisation, enhanced and universal Maternal and Child Health. Supported playgroup, Sleep and Settling and First Time Parents groups, youth counselling and programs all continued to be delivered online. Group services for elderly residents was adapted from face to face to home visits and phone calls. Transportation for urgent medical appointments continued to operate, in line with COVID-19 safe practices. Kindergartens delivered a hybrid of face to face service for eligible children and remote and flexible learning for other children. Wyndham libraries provided contactless service through the delivery of 1,731 books and other library items to members doorsteps. The click and collect option proved popular, with 3,675 items collected, by members residing within the Wyndham municipality.

Supporting vulnerable residents to get vaccinated

Community Connectors team recently assisted some older residents to book COVID-19 vaccinations. The residents have underlying health conditions and were having difficulty navigating the online Vaccination booking system. The Connector team were able to provide details about 'Victorian Specialist Immunisation Services Clinic' (VicSIS) which specialises in supporting those with underlying health conditions. The residents have since reported that it resulted in a positive outcome for them and were very thankful for the support. Information about VicSIS was shared with the rest of the unit.

Kindergarten in Wyndham City meeting demand

Council manages the registrations for all kindergarten services that are delivered from Council buildings (this is inclusive of the kindergarten programs that Council delivers and those that are delivered by partners).

Registrations are generated when families register their interest in enrolling in Kindergarten. They are an indicator of the future state of Kindergarten enrolments for the following year.

Registration data for next year shows that demand for kindergarten in 2022 is forecast to be met for 2022. This includes the addition of a demountable kindergarten in Point Cook which will become operational next year.

Introduction of 3-year-old kindergarten across the municipality in 2022

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

Working in partnership with DET, Council is delivering forums to childcare providers across the municipality to support service model adaptations to accommodate the reform to ensure that community need for three-year-old kindergarten is met.

In addition, recruitment and staffing arrangements are in place to enable the delivery of 3-year-old kindergarten by Council.

Implementation of the School Readiness Funding Initiative

Council worked with partners and the State Government to implement the first year of the School Readiness Funding in Wyndham kindergartens. This ongoing funding model aims to build the capacity of services, educators and families to support children's learning and development through a range of programs and supports.

Supporting the Community to Get Vaccinated

The Council's Pandemic Recovery Office worked with allied health partners such as Western Health, community pharmacies and local GPs to increase local vaccination rates. This includes a range of outreach programs to specific community cohorts which for various reasons struggled to get access to the vaccine.

Major Projects and Capital Works

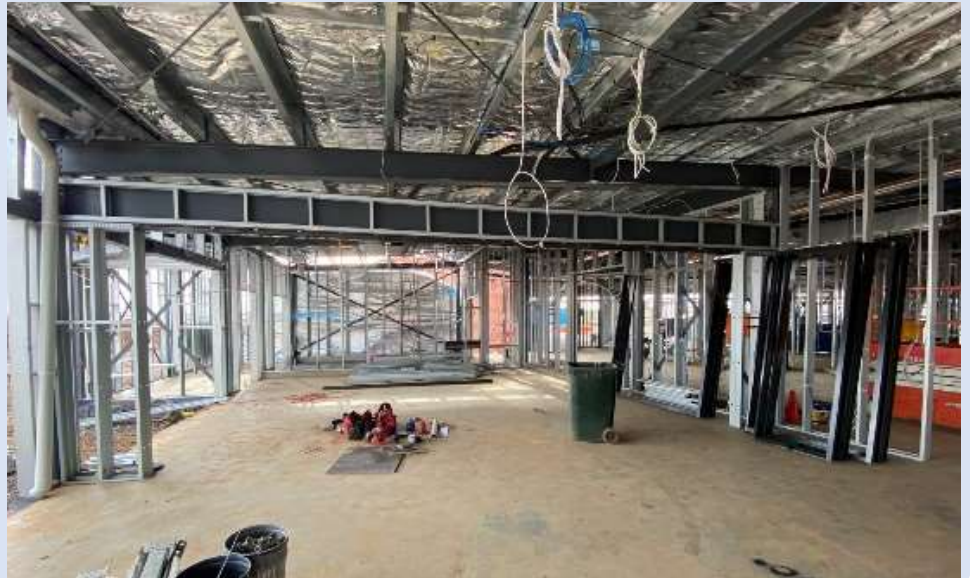
Truganina South East Integrated Family Centre (interim name)

Cost: \$5.7M

Currently under construction

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, 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 Integrated Family Centre (interim name)

Cost: \$5.7M

Currently under construction

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 Integrated Family Centre (interim name)

Cost: \$7M

Detailed design completed

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.

With the detailed design now completed, the construction tender is scheduled to go out to market before the end of the year.



Truganina Town Centre (interim name)

Cost: \$16M

Design being developed

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.

A co-design process through the Murdoch Children's Research Institute is supporting community input into the detailed design of this centre <https://theloop.wyndham.vic.gov.au/truganina-community-centre-elements-estate>.



Black Forest Road South Community Centre (interim name)

Cost: \$9.5M

Concept design nearing completion

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.



Galvin Park Soccer Pavilion Redevelopment

Cost: \$3.8M

Completed

This redevelopment included the demolition of the reserve's previous pavilion and construction of two new pavilions that include a large community room, six new change rooms that meet modern standards and are welcoming for all genders, a large kitchen and canteen, storage space, public toilets and officials' facilities. These pavilions will now service four soccer pitches and provide a new home for the Werribee City Soccer Club and the many community groups and schools that currently use this space. It is also fully compliant for disability access. A \$1 million Sport and Recreation grant was provided by the State Government.



Dianella Community Centre

Cost: \$9.2M

Completed

Located on the corner of Bethany Road and Congo Drive, Tarneit, Dianella Community Centre features access to early education and care services, including kindergarten, maternal and child health, consulting rooms, a community gathering space, and a suite of programs to suit all ages. This project was supported by the Victorian Government through the Growing Suburbs Fund and the Building Blocks program.



In addition....

- ☑ Council is currently seeking [feedback](#) on the draft Jamieson Way Community Centre and Reserve Master Plan in Point Cook.
- ☑ Construction contracts for Bensonhurst and Brookdale Reserves, both in Point Cook were awarded by Council at the September Council Meeting.
- ☑ Truganina South East Reserve is currently under construction.
- ☑ Detailed design for Tarneit North Reserve is progressing.
- ☑ The Alfred Road Master Plan was adopted by Council at the September Council Meeting and work to develop the detailed design has commenced.
- ☑ A report proposing the selection criteria to identify the next Indoor Facility site to be developed in the municipality will be presented to Councillors in the coming months.
- ☑ Despite challenges due to the availability of materials, and the construction industry lockdown due to COVID-19, the Sports Pavilion Retrofitting Project rollout at Wootten Road, Cambridge, Haines Drive, Howqua Way, Saltwater Soccer, Little River & Arndell Park continues to progress and will result in an upgrade to these facilities to better cater to the needs of the community.

A Welcoming and Inclusive City

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

Major Initiatives and Initiatives Progress

100% of work is progressing

Initiative	Status
Develop and oversee implementation of year 1 of a 4-year Gender Equality Action Plan to improve gender equality in the organisation	●
Develop and oversee implementation of year 1 of the Reconciliation Action Plan 2022-24	●
Develop a shared regional planning approach to support young people's participation, inclusion and engagement across the Western Region	●

Key: ● Not Started ● On track ✓ Completed

Services Snapshot

Arts & Culture

32 programs delivered

180 Wyndham creatives engaged with

24 Diverse artists employed



Festival and Events

19 online citizenship ceremonies held, with **187** new citizens conferred



Neighbourhood Activation and Development

1,450 enquiries from the community due to centres being closed due to covid19 restrictions



School Crossings

145 school crossings in operation *



*not all school crossings were in operation, due to covid restrictions

Service Highlights

Supporting the Community

Despite community centres having to be closed due to COVID restrictions from early August, community centres continued to provide essential services which included Foodbanks at Penrose Promenade Community Centre and Manor Lakes Community Learning Centre. Pop-up vaccination hubs also commenced at Saltwater and Arndell Park community centres.

Gender Equality Action Plan

The Gender Equality Act requires Council to develop a Gender Equality Action Plan. Council has established a Gender Equality Working Group which will meet on a regular basis to provide advice and guidance on the development of this Action Plan.

Reconciliation Action Plan

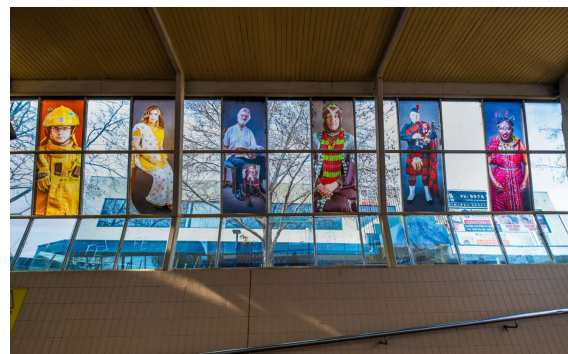
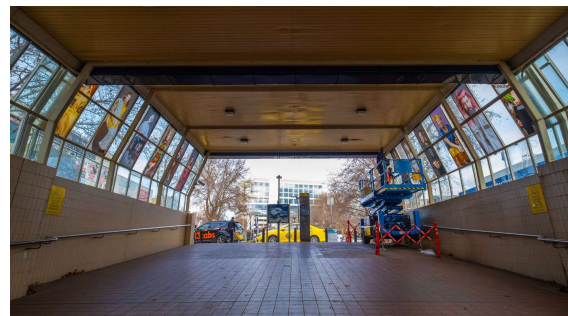
Council has begun work on its new Reconciliation Action Plan. This includes recruitment for the Wyndham Reconciliation Advisory Committee (WRAC), which includes representation of Wyndham's Aboriginal and non-Aboriginal community. The WRAC has met twice this quarter and is providing input and guidance on actions for the Plan.

A Regional Approach to Support Young People

Preliminary discussions have started with Western Region Councils to develop a shared regional planning approach to support young people across the region. Next steps are to continue to meet with Western Region Youth Coordinators to ascertain if this is a viable option to continue to focus on for 2022/23.

The Station Place Public Artwork

In the last moments before we moved into lockdown 6.0, a temporary public artwork was installed by the Arts and Culture team around the entry to Werribee train station, a series of portraits by local photographer David Mullins, titled Many Faces, One Wyndham. The works take on a stained-glass window effect as you enter or exit the underpass, and shine bright against the surrounds. The subjects are local residents and the portraits capture not only the faces of these people, but also their dress, culture and the communities that they represent, a snapshot of the many great faces that make up one Wyndham. Public art has a significant role to play in our pandemic recovery, and projects like this create moments of surprise and wonder that will help to welcome our public back into these spaces.



*Artwork title: Many Faces One Wyndham
Artist: David Mullins*

A Liveable City

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

Major Initiatives and Initiatives Progress

100% of work is progressing

Initiative	Status
Develop detailed landscape plans for priority gateways, avenues and boulevards, and work towards implementation in partnership with the Department of Transport	●
Deliver priority actions from the Wyndham Active Transport Strategy to turn walking and cycling into an accessible transport mode of choice for residents	●
Deliver the Wyndham Stadium Precinct Structure Plan, including the Western Melbourne Group Agreement at 1160 Sayers Road, Tarneit	●
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	●
Upgrade and build new local roads through the implementation of the Council's local road reconstruction and resurfacing program	●
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	●

Key: ● Not Started ● On track ✓ Completed

Services Snapshot

Building Services



1,583 building and occupancy permits issued

219 building investigations commenced and completed

Waste

8,667 refuse disposal facility (RDF) customers

15,017 hard waste collections

1,076 tonnes of litter / dumped rubbish collected

1,210,787 of garbage bins collected

99.9% of garbage collections completed

145 average kilograms of garbage collected per household



Subdividing & Town Planning

51% of regular and VicSmart planning application decisions made within legislated time frames

58 days taken to decide planning applications

84% of planning sub-division requests issued within 3 business days (subject to satisfaction of conditions)

Civic Compliance



37 parking patrols of schools

553 building site inspections

1,374 property inspections

Open Space Management

424 playgrounds repaired/maintained

163 graffiti requests responded to



Road & Amenity Maintenance

10km of road constructed

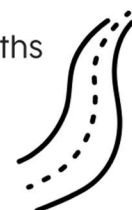
65km of roads graded

107 no. of completed scheduled maintenance works on roads

2,120 no. of completed repair (reactive) works on roads

17.5km of roads swept

18km of new footpaths constructed



Service Highlights

Wyndham Active Transport Strategy

The development of an Active Transport Network Plan and Prioritisation Framework is underway, which will identify the required path projects and inform the Active Travel Path program in future years.

The Active Travel to Schools Program which aims to encourage more children to walk, cycle or scoot to school has continued through 2020/21 but has been disrupted by school closures due to lockdowns.

The Active Travel Path program (footpath repair and new path construction) has been accelerated by the approved increase to the capital works budget to \$4 million (including \$1.5 million in Federal Government funding) for the 2021/22 financial year.

Active Transport Network Plan and Prioritisation Framework

The Active Transport Network Plan and Prioritisation Framework will provide Council with a staged and prioritised approach to deliver the gaps in the path network and new path projects

Wyndham Stadium Precinct Structure Plan

On approval of the Wyndham Stadium Precinct as a project of state significance by the State Government in January 2021, Wyndham City and Western Melbourne Group (WMG) has been working on the Concept Master Plan for the precinct. The Concept Master Plan is currently under review by the State Government. Wyndham City and WMG appointed the Design Services Team in August progressing the design and development of the Regional Football Facility where Western United Teams and academy will train.

Asset Management Plan

The development of Digital Asset Management Plans (DAMP) has commenced which will inform the Council's development of its Asset Management Plan (legislative requirement), which will define how Council manages assets and management priorities, including maintenance, renewal, acquisition, expansion and decommissioning.

Major Projects and Capital Works

Wyndham Parks 2021 program

Cost: \$14.5M
Completed

This mammoth project has involved upgrading close to 200 parks across the municipality over the past four years to make them more accessible, safe, comfortable and welcoming to everyone. Upgrades have been tailored to each park and have included everything from new playground equipment, nature play, pathways, landscaping, picnic equipment and seating.



YANGA AVENUE PARK, TARNEIT wyndhamcity



W ISON PARK, WERRIBEE wyndhamcity



HARMONY DRIVE PARK, TARNEIT wyndhamcity



GEDDES CRESCENT PARK, HOPPERS CROSSING wyndhamcity

Traffic Signalisation in Point Cook and Wyndham Vale

Cost: \$2.4M
Contract awarded

Installation of new traffic signals at three existing key intersections:

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

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

Works Progressing

Works are ongoing to improve walking and cycling paths across the municipality. This 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.

A further 11 upgrades are planned in Werribee over the next two months, which will allow walkers to get to local parks, the Werribee River Trail, public transport, shopping and the Werribee CBD.

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.



A Green City

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

Major Initiatives and Initiatives

Progress

80% of work is progressing

Initiative	Status
Implement the WYN-R - Reduction, renewables, resilience Greenhouse gas and bill reduction program	●
Implement year 2 of the Greening the Pipeline stormwater harvesting scheme	●
Expand the tree canopy cover of the City by implementing the tree planting program	●
Implement year 2 of the K Road Cliff Masterplan	●
Pursue initiatives that reduce litter and public waste across the City and promote community awareness in line with community expectations	●

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

Conservation & Arboriculture

2,556 trees planted



Green Living

14 educational programs delivered to increase knowledge and care for the environment with **974** program attendees



Waste Diversion

37% kerbside collection waste diverted from landfill

83 average kilograms of green waste collected per household

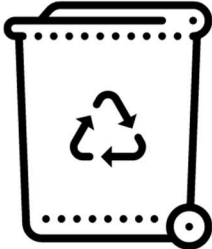
53 average kilograms of recycling collected per household

99.9% of recycling collections completed

99.9% of green waste collections completed

586,115 of recycling bins collected

139,636 of green waste bins collected



Water & Coastal Governance

95% of coastal planning referrals actioned within 10 days

100% of drainage requests actioned with 10 days



Service Highlights

K Road Cliff Masterplan

The detailed design phase of the K Road Cliff Masterplan Design phase is nearing completion. Applications have been made to DELWP for Council to become the Committee of Management for the site, which is waiting for sign off with the Environment Minister. An application has also been lodged with Melbourne Water for the new drainage outlet into the Werribee River.

Litter reduction

Council continues to pursue initiatives that reduce litter and public waste across the City. This quarter this has included Litter Taskforce blitzes with a clean-up of hot spot areas. A community Litter Forum was also held on Monday 16 August 2021 to workshop issues and solutions with key community stakeholders. A Pop Up Recycling Day is scheduled for Saturday 27 November 2021 to target key litter areas across our City.

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:

July - Trees for the Future

August - Sustainable Food Festival

September - Biodiversity

In addition, a further 12 Educational Programs were delivered by Council which included: workshops and lectures, the free tree giveaways program, the Habitat Heroes Program, and the Love you Locals School Program delivered to nine schools.

Environmental Education Programs

Council delivered 10 workshops and lectures covering topics as diverse as grassland flora,

bees, putting the nature back into nature strips, habitat gardens, nature journaling, local birdlife, microbats and fat-tailed dunnarts.

Council continued to deliver the annual Habitat Heroes Program, a series of workshops that educate Wyndham residents about how to use locally native plants in their gardens and help them to create their own small garden for wildlife at home.

Council supported children from nine local schools to access the Love your Locals School Day (virtually) at Werribee Zoo. The Love your Locals program educates children about locally endangered species.

Seed Library

A recent addition to the library delivery services is the seed library, whereby library members are entitled to collect 3 seed packets per month. In conjunction with the Green Living Team, a one off delivery run for seed library members during the month of October, as part of the Green Living month, resulted in 441 deliveries.

Increasing our Tree Canopy

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.

Council has also commenced the planning for the planting of over 13,000 advanced and tube stock trees as part of the \$250,000 in funding received from the 'More Trees for a Cooler Greener West' DELWP grant program.

Council has given away 500 trees to Wyndham residents as part of its Free Tree Giveaways program which encourages residents to increase greening and canopy cover on private land.

An Economically Prosperous City

Wyndham is an attractive place to visit and invest in.

Major Initiatives and Initiatives Progress

100% of work is progressing

Initiative	Status
Continue to support the local economy and business through a range of measures & actions as part of our post pandemic recovery work	●
Deliver the Riverdale Town Centre Urban Design Framework	●

Key: ● Not Started ● On track ✓ Completed

Services Snapshot

Business growth



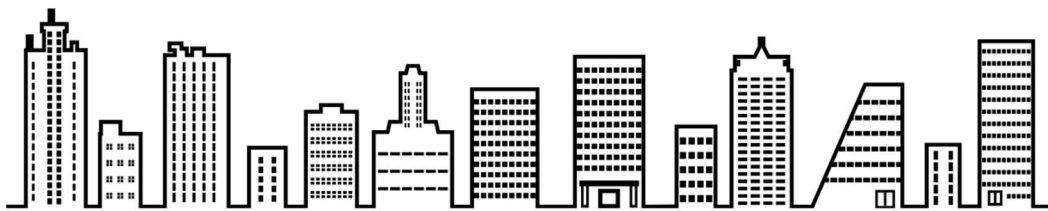
1 business training session delivered with **22** attendees

1 business event delivered with **108** attendees

Investment

\$32,550,304 of commercial and industrial permits issued

439 new small business start-up enquiries with **199** enquiries related to new small business permits



Marketing & Tourism

254 emails to Visitor Information Centre

25 phone calls to Visitor Information Centre



Place Making - Activity Centres

4 placemaking initiatives delivered across Wyndham's activity centres



Service Highlights

Supporting the Local Economy

Lockdowns meant events, physical business training and site visits were unable to be conducted. Instead, Council promoted virtual business training session held by credible third party organisations such as Business Victoria.

To support our local economy Wyndham developed and implemented two funds to assist local and small businesses. Both the Small Business & Innovation and Manufacturing funds were developed and Council allocated approximately \$300K of funding for eligible applicants. A further Small Business fund will be prepared and participating businesses will be invited to apply for funding in November 2021.

Business Celebration Event

Council held a very successful mid-year Business Celebration event in July at Werribee Open Range Zoo affording businesses the opportunity to network and hear from an inspiring guest speaker.



A cross section of the Wyndham business community was represented including diversity in business maturation, size and industry sector. The guest speaker was futurist Steve Sammartino, himself a Wyndham born boy, provided an entertaining and insightful presentation. African drumming group, Afrobeat, ensured the evening's energy levels remained high.

A post event survey showed that 100 per cent of respondents want more of these types of events and 90 per cent rated the event very good to excellent.

Place Making

Council is currently delivering placemaking projects in Vincent Cres, Woodville Park Shopping Centre, Hoppers Junction and Werribee City Centre. These projects aim to create vibrant and liveable activity centres for our local businesses to prosper and our community to enjoy.



The girl with the flowers on her head is - Hoppers Junction Mural.

Artist: Julian Clavijo

Tourism

An advertising campaign will launch on 8 November, targeting 1.6 million Melbournians. This is anticipated to increase visitor numbers to the City.

A Thriving City

Wyndham is a City of choice and opportunity.

83% of work is progressing or completed

Major Initiatives and Initiatives

Progress

Initiative	Status
Implement a Pop Up Library model across a number of sites around Wyndham - Taking the Library Experience to the Community	●
Partner with youth agencies to identify a range of education and employment pathways for young people who are seeking employment	●
Revise and implement a renewed Wyndham Community Grants Policy and Program to support community capacity building, activation and recovery	✓
Deliver a range of targeted responses to build capacity of community leaders and connectors in the City	●
Deliver Year 3 actions from the Volunteer Strategy, revised through the lens of COVID-Normal, community reactivation and strengthening	●
Support procurement decision makers to set inclusion/social procurement targets, develop internal and contractor resources and engage and support implementation following procured goods/services	●

Key: ● Not Started ● On track ✓ Completed

Services Snapshot

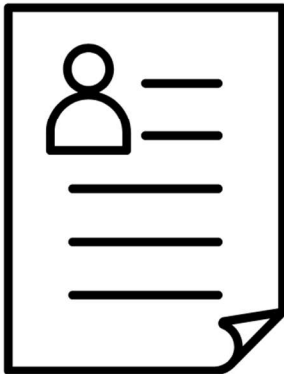
Community Strengthening

7 programs delivered with **131** attendees

\$54,336 dollar value of community initiatives funded



Inclusive Employment



15 new businesses committed to providing employment opportunities

35 people placed into employment or further education

- 20 employment pathways at Council
- 15 with local businesses

4 career building programs delivered with **490** attendees

Library Services

1,705 new active members

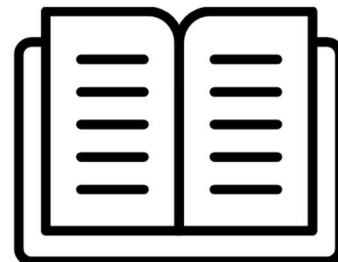
42,743 visits to a library

67% of library resources are less than 5 years old

266,834 loans made up of **63%** of physical loans and **37%** of digital loans

226 activities/events with **6008** participants

11,871 wi-fi sessions provided to community



Service Highlights

Pop Up Library Sessions

Pop Up Library sessions allow the community to hear about library programs and services, browse and borrow items and join the library.

Council delivered two Pop-Up library sessions in early July at the Wyndham Park Community Centre and the Wunggurrwil Dhurrung Centre, to mark NAIDOC Week 2021. Here residents joined for a special story time and were able to borrow from a wide selection of children's and adult titles written by First Nations authors.

Opportunity Wyndham

Council's Youth Services and the Social and Economic Inclusion team are working with local employment and support agencies to deliver employment outcomes for young people in Wyndham. The network of professionals meets on a monthly basis to develop tool kits and processes to improve employment outcomes for young people. The Opportunity Wyndham initiative, which received 4-year funding from the State Government in 2021.

Social and Economic Inclusion Taskforce

The Social and Economic Inclusion Taskforce was established in 2019 to bring together leaders in business, community and government to lead a whole of community approach to support Wyndham residents in connecting to work and community life. The Covid-19 pandemic shifted the focus of many of the organisations represented in the taskforce to responding to the impacts of the pandemic. The taskforce is currently under review with considerations being made for relaunching it in 2022.

Community Grants

The new Wyndham Community Grants program launched in July 2021 and to date has been very well received by community. The program has so far provided the community with \$54,336 as follows via the Small Grants category and Community Pathways Scholarships. Council also ran three grants training sessions with a total of 62 attendees.

Leadership support to Community Leaders

Hot House Projects has been commissioned by council to develop a model for growing leadership skills and qualities to support emerging community leaders to contribute more widely within their communities in Wyndham.

Council will trial and test the model to ensure it responds to community need before deploying it as a business as usual practice.

Council's Volunteering Strategy

The year 3 action plan for Council's Volunteering Strategy is currently being delivered. Highlights so far include the meeting of the Wyndham Volunteer Network to discuss the topic and the development of an online 'on demand' version of Volunteer Induction and CovidSafe Inductions to ensure training for new (and returning) volunteers can be delivered in a timely manner.

In addition, five sessions (12 hours) of training calendar content were delivered to 76 participants. Council is also working through the recruitment of 32 new volunteers.

Community As An Active Partner

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

Major Initiatives and Initiatives Progress

100% of work is progressing

Initiative	Status
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	●
Implement a community engagement model to support the delivery of the Wyndham 2040 Community Vision and the Council Plan 2021-25	●

Key: ● Not Started ● On track ✓ Completed

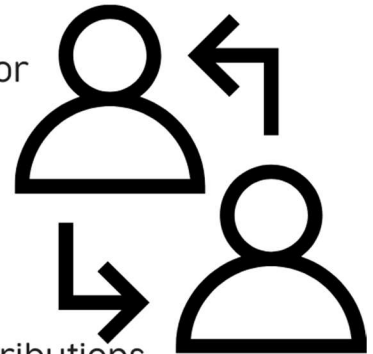
Services Snapshot

Community Engagement

20 community engagement projects open for consultation

Top visited projects:

- Wyndham People's Advisory Panel
- Werribee South Green Wedge Steering Committee
- Avalon Corridor Strategy
- Road Management Plan
- Council Plan 2021-25



24,240 visits to the Loop, resulting in **542** contributions made by community members

6,188 total Members and **1,105** new members signed up to the Loop

Municipal Emergency Management

2,472 emergency service requests received



Strategic Communications

Wyndham City Website:

1,069,814 visits

74.8% new visits

Top pages visited:

1. libraries homepage
2. health advice, exposure sites & testing sites
3. contact us
4. hard and green waste collection service
5. eagle stadium vaccination hub

Visit Werribee Website:

22,256 visits

90.9% new visits

Top pages visited:

1. mamma's top 10 playgrounds
2. ashcroft playground
3. dinosaur playground
4. bayview park playground
5. safari park cornerstone playground



Facebook:

68,786 fans

87,638 post link clicks

393,387 engagements

Top post visited:

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

Instagram:

9,615 followers

17,010 engagements

Top post visited:

1. encoreeventscentre
2. visitwerribeehandsurrounds
3. wyndham_city
4. wyndhamculturalcentre
5. youthinwyndham

Service Highlights

Council's Advocacy Strategy

The State Government has announced the Bay Trail in Melbourne's west will soon be connected between Point Cook Coastal Park and Sanctuary Lakes – giving cyclists and pedestrians a new and safe way to access the park's facilities and views of the city, Port Phillip and Cheetham Wetlands. This has been a key advocacy priority of Council for many years.

This quarter, Council continued to meet with local Members of Parliament and key stakeholders to pursue the needs of the Wyndham community. Council continued to work with the State Government and key health partners for improved resources for Covid-19 vaccination in Wyndham.

People's Advisory Panel

Council has received 945 registrations from a diverse array of community members wanting to participate in the People's Advisory Panel.

As part of the recruitment drive, Council have delivered three welcome webinars for community members to understand the role of the People's Advisory Panel.

Members of the panel have so far provided feedback on Wyndham City's draft Council Plan, Long Term Financial Plan and Municipal Public Health and Wellbeing Plan as well as completing a survey on library services.

Wyndham's Changing Demographics

At the end of 2020/21 the unemployment rate increased from 6.5% to 7.7%. The December 2020 and March 2021 quarters saw the highest rates, with 8.3% of people aged over 15 years unemployed. Every suburb in Wyndham experienced an increase in unemployment, with Point Cook the lowest and Werribee the highest.

While border closures restricted net migration some positive indicators of growth in Wyndham included 6,334 dwelling approvals, up from approximately 5,356 in 2019/20 and 5,061 births, up from 4,975 in 2019/20.

Delivering Public Value and Excellence

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

Major Initiatives and Initiatives Progress

100% of work is
progressing

Initiative	Status
Undertake the development of the Council Plan 2021-25	●
Undertake the development of the Long Term Financial Plan	●

Key: ● Not Started ● On track ✓ Completed

Services Snapshot

Customer Service

52,316

calls



3,322

webchat



1,683

mail



27,376

emails



18,763

digital*



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

36,397 service requests



240

customer
complaints



40

customer
compliments



3

ombudsman
complaints

Information Management

100% privacy complaints actioned
within 10 days

11 freedom of Information requests
received and processed

5 privacy complaints/breaches
reported, investigated and resolved



Service Highlights

Chatbot Technology

Council is working to introduce chatbot technology to help increase our service capacity and reduce wait times. A chatbot can handle many customer interactions at once and therefore reduce cost to serve and reduce customer wait times. A chatbot will also provide Council with the opportunity to increase our operating hours by being available 24/7, providing access to a 'virtual assistant' outside of business hours. Go-Live on this customer service feature is 14 October 2021.

Voice of Customer Satisfaction Survey

Council has completed a trial of a Voice of Customer Satisfaction Survey. The survey was sent to 5,500 customers who had recently raised a service request with us for feedback on their experience. This resulted in a 40 per cent response rate with the overall satisfaction score was +69.



Financial Snapshot



Financial Snapshot

The Underlying year to date (YTD) September results highlight an operating deficit after depreciation and amortisation of \$70K which is \$11.3M favourable when compared to (YTD) budget:

- Total operating revenue was \$93.5M which is \$1.35M higher than the budgeted amount of \$92.2M. The higher revenue is primarily due to extra revenue received at the RDF along with grants received in 2020/21 but recognised as revenue in 2021/22 to comply with recent changes in accounting regulations. 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.
- Total operating expenses including Depreciation & Amortisation was \$93.6M which is \$9.9M lower than the budgeted amount of \$103.5M. 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 and lower workforce related costs.
- Capital revenue is \$51.7M which is \$4.4M lower than budget mainly due to a reduction of \$7.6M in Contributions – Monetary Cash partially offset by higher than budgeted Capital grants of \$3.4M.
- The net surplus YTD September is \$51.6M, which is \$6.8M higher than YTD budget.

The results are impacted by the extended COVID-19 lockdown and the resulting effect on Council's services:

- Certain services have not been able to be provided due to restrictions, resulting in both lower revenue and lower expenses incurred over the reporting period.
- Other support services have been prioritised to meet community needs through this pandemic with related expenditure being incurred.
- Additional revenue has been recognised for Government Grants and Council's Landfill (RDF) operations.

Forecast predications for the end of financial year budget against quarter 1 2021/22 results have identified, variances across some revenue and expenditure categories, however the Underlying Operating result at an aggregate level for the full 2021/22 financial year has been forecast as being equal to the budget:

- Total operating revenue of \$374.3M which is \$0.5M lower than the full year budgeted amount of \$374.8M. Q1 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 operating expenses after depreciation & amortisation of \$416.6M is favourable to the budgeted position by \$0.5M. Quarter 1 forecast assumes savings in employee benefits of \$4.2M

offset by higher expenditure in Materials and Services mainly due to the additional EPA levy in line with the increased number of tonnes expected. There is no expected variance in the Depreciation & Amortisation expenditure for the year.

- Capital revenue forecast is \$221.0M which is \$2.7M lower than budget mainly due to a decrease in sale of property assets and fleet.
- The net surplus forecast for the year is \$178.6M, which is \$2.7M lower. Full year budget expectations will be reviewed again as part of the Q2 forecast.

Income Statement

	Actual YTD Sep 2021	Budget YTD Sep 2021	Variance YTD Sep 2021	Q1 Forecast Full Year	Budget Full Year	Variance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue from ordinary activities						
Rates and charges	\$64,012	\$62,985	\$1,027	\$252,843	\$251,939	\$904
Operating Grants	\$13,865	\$11,318	\$2,546	\$48,178	\$47,669	\$509
User fees	\$10,934	\$12,181	-\$1,247	\$50,815	\$50,850	-\$36
Statutory fees and fines	\$3,896	\$4,402	-\$506	\$18,605	\$19,186	-\$581
Other revenue	\$800	\$1,195	-\$395	\$3,672	\$4,848	-\$1,176
Contributions - cash	\$33	\$101	-\$68	\$199	\$312	-\$113
Total Operating Revenue	\$93,539	\$92,182	\$1,357	\$374,313	\$374,804	-\$491
Expenses from ordinary activities						
Employee benefits	\$37,431	\$40,269	\$2,838	\$166,579	\$170,733	\$4,154
Materials & Services	\$27,848	\$33,653	\$5,805	\$131,915	\$127,564	-\$4,352
Bad Debt	\$8	\$312	\$304	\$1,253	\$1,253	\$0
Other expenses	\$1,646	\$1,669	\$23	\$6,457	\$7,147	\$689
Total Operating Expense	\$66,933	\$75,903	\$8,970	\$306,205	\$306,696	\$491
Underlying Operating Surplus before Depreciation & Amortisation	\$26,606	\$16,280	\$10,326	\$68,108	\$68,108	\$0
Depreciation & amortisation	\$26,676	\$27,622	\$946	\$110,487	\$110,487	\$0
Underlying Operating (Deficit) after Depreciation & Amortisation	-\$70	-\$11,342	\$11,272	-\$42,379	-\$42,379	\$0
Capital income						
Capital grants	\$10,602	\$7,115	\$3,488	\$28,458	\$28,458	\$0
Contributions – monetary cash	\$9,267	\$16,887	-\$7,620	\$45,169	\$67,549	-\$22,380
Contributions - non monetary assets	\$31,770	\$30,961	\$809	\$147,302	\$123,843	\$23,459
Other Revenue	\$87	\$1,195	-\$1,107	\$87	\$3,895	-\$3,808
Total capital income	\$51,727	\$56,157	-\$4,430	\$221,016	\$223,745	-\$2,729
Net Surplus	\$51,656	\$44,815	\$6,842	\$178,637	\$181,366	-\$2,729

Capital Works

Council’s 2021/22 capital works program includes **151 projects and programs** equalling an investment of **\$196.5 million**, Council’s largest ever capital works program.

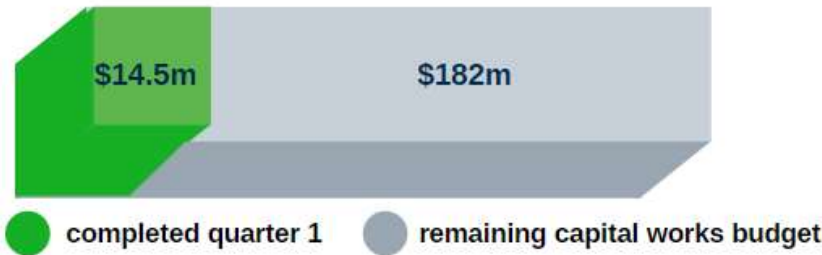
Highlights of the 2021/22 capital works budget include:

- 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.

Despite unavoidable delays due to COVID19 related restrictions (in particular the two-week shutdown of the construction industry and the disruption of supply chains globally), Council is still on track to deliver \$174m worth of capital works by the end of the financial year, with some unspent budgeted expenditure deferred into 2022/23.

Quarter 1 Capital Works Completed



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.*