



Quarterly Community Report

QUARTER 1

July - September 2022

Q1



Acknowledgment of Traditional Custodians

Wyndham City Council recognises Aboriginal and Torres Strait Islander peoples as the first Peoples of Australia. We acknowledge the Bunurong and Wadawurrung Peoples as Traditional Owners of the lands on which Wyndham City operates. The Wadawurrung and Bunurong Peoples have and always will belong to the Werribee Yalook (river), creeks, stars, hills and red clay of this Country. We pay respect to their Ancestors and Elders who always have, and always will, care for Country and community today and for future generations.

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Message from the Chief Executive Officer



Mr Stephen Wall

CEO, Wyndham
City Council

I am pleased to present the first Community Report for 2022/23. This document is one of the ways the community can understand how public money is being used to deliver vital community services across Wyndham.

In June 2022, Council endorsed the Annual Plan & Budget 2022/23 which commits Council to delivering:

- \$167.2 million worth of capital works across the City
- \$423 million for services and programs including \$14.72 million for maternal and child health and immunisations services, \$10.3 million to operate our local libraries, and \$18.7 million to run kindergarten and childcare centre services and an increased community grants budget of \$1.45 million; to name just part of the services we are committed to funding.

While these are big investments, it's important to acknowledge on behalf of the Council, we are experiencing the challenges that all organisations are when it comes to budget pressures. Households across Wyndham know this first-hand, the cost of services and building assets is going up sharply. The current Consumer Price Index and inflation rates over the past six months have been at levels significantly above the Rate Cap. The Rate Cap is the amount the State Government tell Council they can increase your rates each year. While we understand that any increase in bills for the community is difficult at this time, be clear we are working as efficiently as we can to ensure all rates collected are used to maximise services and amenity provision across Wyndham.

Council is seeing large increases in the cost of both running our services and building your community assets (parks, community centres and sporting facilities). Council is currently seeing increases in the vicinity of 30 per cent in some cases, when it comes to constructing new assets. And Council isn't immune from the increases in utilities, which are a large part of our business.

On a day-to-day basis, this means we are reconsidering our ability to deliver all our planned initiatives, whilst trying to find efficiencies whenever possible to be able to continue to deliver. This all means that there will be tough decisions ahead for this Council as we are determined to ensure we remain financially viable while providing the services we know the community need.

These are challenges for all local governments, but as a growing City, Wyndham will be hit harder, given the bulk of work happening to build new assets to accommodate a growing community, whilst ensuring we can continue to upgrade and maintain our older assets and deliver all our services.

As custodians of public money, it is important for us to be up front about these challenges and ensure that we maintain Council's financial viability and sustainability into the future.

Despite these ongoing challenges, a lot of work has been happening. Some key highlights for me over the quarter include:

- The sign off of Council's first Gender Equity Action Plan (GEAP) by the commission for Gender Equality in the Public Sector.
- Meeting with State Election candidates and outlining Wyndham's priorities in the lead up to the election.
- MCing the Wyndham Business Awards finalist announcement event – where 66 local Wyndham businesses were announced as finalist across a number of categories.
- Attending the launch of the Wyndham Learning Festival Launch at the Wunggurwil Dhurung Centre.
- Hosting the Local Government Minister in Point Cook to officially launch the Wyndham Pop Up Library, a brilliant partnership between the State Government and Council to ensure areas not serviced by a library can have the service visit regularly.

Stephen Wall
Chief Executive Officer

About Our Council Plan 2021-25

The Council Plan sets out Council's strategic direction for its four-year term. It guides Council's work and how it allocates 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.

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	Wyndham 2040 Community Vision Theme
<ul style="list-style-type: none"> · A Healthy, Accessible and Equitable City · A Welcoming and Inclusive City 	People and Community
<ul style="list-style-type: none"> · A Liveable City · A Green City 	Places and Spaces
<ul style="list-style-type: none"> · An Economically Prosperous City · A Thriving City 	Earning and Learning
<ul style="list-style-type: none"> · Community As An Active Partner · Delivering Public Value and Excellence 	Leadership and Participati

To support the implementation of the Council Plan, a suite of Council adopted strategies and plans exists. Some of these are required by legislation, others are necessary to inform or guide a service or specific priority for Council and/or the community.

This Quarterly Community Report shows the community how the work of Council, its major projects, capital works, as well as adopted strategies and plans are progressing in line with the commitments made against the strategic areas of its Council Plan.

Council will monitor its strategic risks by undertaking an assessment of any challenges/barriers to achieving the Council Plan and will communicate these to the community within this report as required.

Work against our Council Plan Strategic Areas



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, Family 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 2022/23. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

Initiative	Status	Progress Comment
Undertake planning for new community facilities at Black Forest North, Riverdale and Tarneit by completing the service planning, defining the scope, developing concept plans and refining the business cases for funding.		Planning for stage one has commenced on three new facilities. This includes reviewing Precinct Structure Plans (PSPs), service needs, and establishing project governance structures. Visioning for each of these facilities is proposed to occur in the next quarter.
Complete and open the Integrated Family Centre at Manor Lakes North.		The Integrated Family Centre at Manor Lakes North is being constructed and is set to open in early 2023. The centre will be named in consultation with the community.
Commence construction of two new Community Centres in the future town centres of Truganina and Werribee West.		Construction tender of the Truganina Community Centre has been awarded and works will commence in November 2022. The Werribee West Community Centre is in the detailed design phase, with construction likely to commence in March 2023.
Undertake detailed design of Stage 1 of the redevelopment of the Cultural Centre in Werribee.		Preliminary planning for Stage 1 of the Cultural Centre redevelopment in Werribee is nearing completion. Further design work is being undertaken to ensure Stage 1 works align with existing budgetary and grant parameters.
Progress the implementation of Master Plans by completing the construction of Tarneit North Reserve in Tarneit, Bensonhurst Parade Reserve in Point Cook and Brookdale Reserve in Point Cook.		Whilst Bensonhurst Parade Reserve and Brookdale Road Reserve are both currently under construction, poor weather conditions have delayed the laying of turf (grass) on the sports fields. Both projects are expected to be completed in January 2023. The detailed design of Tarneit North Reserve continues in preparation for tender/procurement in early 2023.
Delivery of the Sports Pavilion Retrofitting Program through the delivery of pavilion redevelopments at Arndell Park in Truganina, Tom Roberts and Saltwater Reserves in Point Cook.		The redevelopment at Saltwater Soccer Pavilion, Point Cook and construction at the Saltwater Tennis Pavilion, Point Cook are both complete. Focus is now on delivering the works at Arndell Park, Truganina and Tom Roberts Reserve, Point Cook; with construction due to commence in October 2022.
Work with local communities to establish clubs and user groups to activate new active open spaces at Truganina South East, Bensonhurst Parade Reserve, Point Cook and Brookdale Road Reserve in Point Cook.		A new Soccer Club (Truganina Lions) and Tennis Club has been established at Alcock Road Reserve, Truganina South East. A new Cricket Club (West Point) has been established at Bensonhurst Parade Reserve, Point Cook. In addition, community engagement has occurred to identify individuals interested in contributing to the delivery of Soccer and Tennis clubs at Bensonhurst Parade Reserve, including collaboration with the West Point Soccer Club and Point Cook Tennis Club committees who will be relocating to the site.
Complete the review of the Wyndham Sports Strategy 2045.		The first three meetings of the Community Reference Group supporting this review were held during the quarter. The meetings provided critical input to help shape key directions of the strategy's update. An industry expert has been engaged to collect and refresh the local participation data underpinning the strategy.

Initiative	Status	Progress Comment
Implementation of Year 2 of the Domestic Animal Management Plan 2021-25.	●	The implementation of this strategy is progressing well. Highlights of actions this quarter are provided in the strategy update page 11.
Enhance staff capacity to develop and deliver virtual Youth Service offerings that meet changing community needs and increase the community's access to services and supports.	●	Council is in the process of recruiting an Online Engagement and Communications Officer position to deliver this work.
Improve Council's response to tragic events in the community by establishing a youth response team who can provide targeted youth engagement and counselling activities.	●	Council is in the process of recruiting Youth Mobilisation and Response positions to deliver this work to ensure targeted youth engagement and response to events in the community.
Improve families' access to local support services by establishing a specialist early years community connector program.	●	Council has finalised recruitment of a position to deliver this work.
Continue to implement the Lifecourse Framework for early years, middle years, and older residents.	●	The Lifecourse Framework was adopted by Council on the 27th September 2022. Work is now underway to develop an action plan across the responsible departments, to commence its implementation. For further information see service highlights page 13.
Undertake detailed design to implement the Jamieson Way Community Centre and Reserve Masterplan in Point Cook.	●	Council is currently working to procure architectural services for this project. It is anticipated that this contract will be awarded in late October 2022. Design works are expected to commence in November 2022 with further stakeholder engagement planned. The project has also been successful in receiving \$2M through the Growing Suburbs Fund.

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

14 (100%) initiatives are progressing on schedule



Services Snapshot

A snapshot of just some of what Council delivered throughout this quarter.



Animal Management

28,317

Dogs and cats registered

718

Dog off lead patrols conducted



Child, Family Health and Wellbeing

4,291

Immunisations administered *

6,756

Key Ages and Stages Maternal and Child Health visits undertaken

34

Families supported through sleep settling programs

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



Community Connections and Care

9,721

Group services hours delivered

8,001

Meals delivered

254

Residents connected to local services and supports

336

Referrals received

98%

High priority assessments actioned within 3 business days



Early Education (Kindergarten)

3029

Enrolments at council run kindergarten for 2022



Environmental Health Services

84

New premises registered

67%

Food sampling program completed for the calendar year

100%

Food samples registering satisfactory results

668

Public health inspections completed



Family and Sector Partnerships

68

Requests for early intervention support for children in kinder received (Pre School Field Officer program)

188

Families connected to family services and supports

38

Community led playgroups supported



Sport, Recreation and Physical Activity

47

Physical activity programs delivered with **3660** with attendees

419,744

Visitations to major leisure facilities

4,347

Average number of hours of programmed use across outdoor facility network (per week)



Youth Services

65

New counselling referrals received

71

Young people on the waitlist for counselling

361

Counselling sessions provided

8%

New young people attending programs

192

Youth programs delivered with **658** young people attending

35

Youth events delivered with young **3,570** people attending

17

Parenting programs delivered with **160** attendees

1,064

Young people attended the street surfer bus (KIRRUP)

Strategy Updates

Municipal Public Health and Wellbeing Plan 2021-2025

The implementation of this plan is governed by an external advisory committee comprising health sector organisations, including: Mercy Health and IPC Health and an internal stakeholder group comprising Council business units.

The Plan sets out the public health and wellbeing priorities the committee will pursue over the next four years, with a long-term view to support improvements in health, safety, education, and environmental outcomes. Improving amenity and health and wellbeing is the primary objective.

During the quarter both these groups met to discuss and progress the work of the Health Plan. Some key highlights undertaken during the quarter are presented here against the relevant outcome areas of the Plan.

Outcome 1. We have equal opportunity to contribute to our community including through strong employment opportunities.

· Community Development – Industry Insights

Industry Insights is a monthly panel discussion bringing together business representatives and community members to discuss industries and employment opportunities. This quarter the focus was on starting a home-based food business with a panel including representatives from Council and local small business owners. The session focussed on food safety requirements, with advice on starting your own business and listening to home grown success stories. The session had 162 registrations demonstrating the entrepreneurial interest within the Wyndham community.

Outcome 2. We can access formal and informal learning opportunities

· Point Cook Wetlands Walk

Nine participants met at the Point Cook Library to explore the wetlands area behind the library with expert guide Charlotte from the Werribee River Association to learn about the local flora and fauna, its historic importance in Aboriginal culture and practice, and the importance of maintaining these beautiful natural resources. Participants were provided with a themed book list to learn more via self-paced learning.

Outcome 3. We are a cohesive and inclusive society socially connected and able to ask for help when we need it.

· Teen Mental Health First Aid

Youth Services working closely with local schools provide the Teen Mental Health First Aid Program to provide young people with the skills needed to identify emerging mental ill-health and crisis, to be able to support their peers with information on early intervention for positive mental wellbeing outcomes. In the first quarter the team provided 33 sessions over 3 weeks to over 250 Year 10 students at Point Cook Senior Secondary College. Young people reported that the program was “helpful” and made them feel that they “can get help and not go through things alone”.

· Welcoming City forum

The Welcoming City Forums are part of Councils commitment to building relationships with our multicultural communities. The forum focused on mental health and wellbeing in multicultural communities, discussing culturally appropriate services and support. A panel of health and wellbeing practitioners participated in a facilitated conversation about holistic approaches on looking after our own mental wellbeing and attending to others.

Outcome 4. We enjoy formal and substantive equality

· This Girl Can week

The week celebrated that Wyndham Girls Can by encouraging Wyndham girls and women to try out a new activity or something they haven't done for a while. This also involved celebrating those girls and women already active to celebrate with each other and inspire others to get involved by sharing how sport and physical activity makes you feel on social media, tag #ThisGirlCanVic and #WyndhamGirlsCan

Outcome 5. We can access safe and culturally appropriate services

· Wyndham Early Parenting Centre

Hutchinson Builders began construction on an Early Parenting Centre at 239-245 Princes Highway, Werribee. The new centre, near the Werribee Mercy Hospital, will consist of 10 residential units and four day stay units. Tweddle, a specialist in early parenting, will operate the site and provide individual, family and group support programs to children up to four years and their families. The Centre is due for completion by mid-2023.

Strategy Updates (continued)

Outcome 10: Our neighbourhoods are safe and inclusive

· *Community Safety in Wyndham – Empowering Communities*

This program supports local communities to design and lead innovative initiatives to address the causes of crime and improve perceptions of safety. In July 2022, five Community Safety Conversation workshops and an online survey resulted in establishing a Community Safety Common Goal. Consultation results have been compiled into the Empowering Communities Community Safety in Wyndham Findings Report.

The report highlights the ideas that the community shared at the workshops including improving local connection, safety-sensitive urban design, improved communication, youth engagement activities, support for offenders and substance abusers, parental supports and a return of safety houses.

Outcome 14. We can access open space and participate in recreational opportunities

· *Soldiers Reserve & College Rd Precinct Planning*

Community feedback was sought to inform potential opportunities for this well established and valued space. This involved in-person drop-in sessions for community members and the opportunity to provide feedback via The Loop. The feedback will assist Council to better understand the reserve's current use by residents and the tenant sporting and community groups, as well as explore opportunities to deliver greater community benefit at the reserve and Precinct.



Domestic Animal Management Plan 2021-2025

This Plan outlines the services, programs and policies to address the management of dogs and cats in the community. Work undertaken during the quarter:

- Council's Register to Reunite program continues to see a rise in registered cats and dogs in the municipality. The program is aimed at increasing compliance through rewarding acts of responsible pet ownership. Where a registered cat or dog is collected by a ranger and that pet has not been involved in an incident, it may be delivered back to its home rather than being impounding. This initiative is more cost effective for Council and greatly appreciated by our pet lovers.
- There has been a reduction in animal infringements being withdrawn, which supports the decision and compliance with the Wyndham Enforcement Policy.
- Agreements have been made with two additional animal shelters to re-home pets Wyndham Council have signed over to them. A total of 38 cats and 2 dogs have been rehomed this quarter.
- Council have hosted two successful cat adoption days in conjunction with the Lost Dogs Home. This is an ideal time to provide information to residents about stray and wandering cats, cat diseases and responsible pet ownership. Seasonal social media stories have supported this campaign.
- A total of 718 dog off lead patrols have been conducted in hot spot areas based on 33 reports of owners walking their dogs off lead, along with off lead patrols in vulnerable areas.

Active Wyndham Strategy 2019-2024

The Active Wyndham strategy contains four pillars:

- Active Places
- Lifelong Participation
- Inactive to Active
- Strategic Planning and Evaluation

The strategy seeks to ensure that all members of our community are supported and empowered to reach health and wellbeing goals through physically activity.

Council's Capital Works Program drives progress across the **Active Places** pillar. Work this quarter focused on pushing the remaining 21/22 greenfield reserve development projects closer to completion and mobilising procurement for the remaining sites in the Sports Facility Retrofitting project.

The Sport and Recreation department's activation programs form the basis of the **Lifelong Participation** and **Inactive to Active** pillars. This quarter's highlights included the establishment of new clubs via the Sports Development Framework process, securing a second stream of funding to continue the Active Tarneit program, further building the reputation of the Active Holidays program and reaching in principle agreement with Get Skilled Access to provide a work placement for a local person with a disability in 2023.

Under the **Strategic, Planning and Evaluation** pillar, a new method for selecting participants for consultation/reference groups was trialled for the Sports Strategy Update. The blending of peak bodies, local clubs and residents proved effective to drive a broader and more holistic discussion on Council's infrastructure provision to support healthy living.



Aquatic Strategy 2015-2025

The Aquatic Strategy aims to assess the current and future requirements for aquatic and leisure facilities within Wyndham and to establish Council's future role and priorities in providing access to aquatic facilities.

During the quarter, Council's Sport and Recreation team have begun work to progress feasibility and concept planning for three of Wyndham's future indoor facilities. A resource to drive this work has been appointed to progress actions and complete the initial components within this body of work.

Cricket and Australian Rules Football Strategy 2013-2023

This Strategy guides and informs Council and other stakeholders about the future development of cricket and football facilities and associated programs and services.

During the quarter, Council worked on progressing the detailed design of Alfred Road Reserve, Werribee. Delivery of this site will facilitate the relocation of the Werribee Cricket Club from Chirnside Park, enabling Chirnside Park to become a standalone AFL venue, a key action within this strategy.

Hard to Locate Sports Strategy 2017-2022

Hard to Locate Sports (HTLS) are defined as sports/recreation activities which do not traditionally or easily fit within an urban environment due to noise, dust, visual impact or safety risks they pose. In Wyndham these sports have historically occupied what were once remote facilities.

Funding to deliver a HTLS precinct wasn't supported in the development of Council's Long Term Financial Plan, resulting in planning ceasing to deliver on this strategy's actions.

Council continues to support the ongoing delivery of Moto-X activities at Lawrie Emmins Reserve and the Truganina Pony Club who is facing challenges with residential growth impacting the suitability of the current site.

Skate, BMX and Bike Strategy 2013-2023

No progress on strategy actions during the quarter.

Sports Strategy 2045

The Wyndham Sports Strategy 2045 provides a comprehensive approach to the delivery of sport and active recreation facilities, guiding the direction for facility development, with the growing long-term population and facility demand firmly in mind.

- It is a key input in relation to council's Sport and Recreation projects within the Council's Capital Works Program.
- During the quarter, work towards the implementation of this strategy included the finalisation of greenfield sites at:
 - Alcock Road Reserve Truganina,
 - Bensonhurst Parade Reserve Point Cook,
 - Brookdale Road Reserve Point Cook, and
 - Manor Lakes College Oval, Wyndham Vale.
- This quarter also saw the preparation and procurement for the final phase of the Sports Facility Retrofitting Program at Tom Roberts Reserve Point Cook, Arndell Park Truganina and Galvin Park (AFL/Cricket) pavilions in Werribee.
- The Sports Strategy is currently being reviewed as mentioned previously in this report.

Women's Participation in Sport and Active Recreation in Melbourne's West: Action Plan for Change 2020-2025

The Western Metro Council's convened to share the projects being delivered following completion of the Action Plan and agreed on a frequency and methodology for evaluation.

The full suite of Council adopted strategies and plans can be viewed on Council [website](#).



Service Highlights

Managing the challenges of delivering Maternal Child Health services

Council have been working to address the challenges faced in delivering our Maternal Child Health (MCH) services to our community.

To support and enable better management of the service demand during this period, Council has focused on prioritising delivery. Council has developed service reports and tools that allow the team to monitor capacity, fluctuations in service demand, and identify children who have had the least amount of contact with the service in the past year – identifying children who have the highest need for the service.

A MCH Service Recovery Project and Action Plan has been developed. The action plan includes a comprehensive series of actions designed to address MCH workforce pressures and implement alternative models of service delivery to address unmet demand. Key initiatives delivered under this project include the MCH Scholarship Program, new temporary positions, Lactation Consultants and MCH Nurse Educators. Alternative service delivery models are also currently being trialled. One successful program includes the MCH Nurse Student (VMCHNS) Employment Model which aims to increase the service's capacity.

Currently it is focused on infants aged 0-8 weeks, infants and children with identified vulnerability and infants and children of Aboriginal and/or Torres Strait Islander backgrounds. The model has been developed through the collaborative efforts of the Municipal Association of Victoria, State Government, universities and MCH nurse organisations and will compliment Councils recently launched scholarships program.

Supporting Wyndham Carers!

Council has secured funding over the next four years to support unpaid carers in Wyndham.

The Victorian Support for Carers Program provides care and support services to unpaid carers of people with care needs. Carers may be providing unpaid care to a family member or friend who is frail aged, has dementia (including those with younger onset dementia), a disability, mental illness, or complex health needs.

This year the program had a refresh with the aim to extend the reach of services and supports available to carers across the State, particularly carers from diverse backgrounds.

Over the years, Council has supported many carers by providing information and guidance, as well as much needed respite. Council programs have included events such as the Reflections Café, where carers and care recipients can enjoy an event where they can socialise together, have a dance, sing and generally relax in an environment that is comfortable and familiar, supported by Council staff. Community outings have also proven to be successful, where care recipients are taken out for an outing, providing respite for their carer. Council will continue to provide support to carers within Wyndham over the next four years, allowing it to be able to develop more innovative, flexible and tailored supports to reach as many carers as possible.



Roof Construction Finalised at Eagle Stadium

Over the past six months, work has continued on repairing the roof of Eagle Stadium to resolve water leaks which were disruptive to the facility.

Community sport continued as scheduled throughout the works and it is exciting to report that works are now completed.

The performance of the roof will be closely monitored by the project team, contractor and Western Leisure Services over the next 12 months.

External drainage works as well as cosmetic works inside the building will soon commence.

Council would like to thank all teams, participants, spectators and staff for their patience as this much-needed project was carried out.

Adoption of the Lifecourse Framework

Following the expiration of the Council's Municipal Early Years Plan and its Youth Plan, an opportunity to achieve greater strategic coordination of service offerings across all life stages presented itself to Council.

The Lifecourse Framework provides a high-level structure for considering the changing needs of Wyndham residents throughout their lives and ensures that Council and its partners

are best placed to work in a flexible and future-focused manner, developing solutions to support residents into the longer term.

To inform the development of the Lifecourse Framework, a three-month community engagement process was undertaken to develop a deeper understanding of residents' lived experiences. Through this consultation, the Council was involved in 500 place-based conversations across the municipality and heard that life transitions have a significant impact on people and their wellbeing.

The key findings and recommendations plus the latest in social research were used to design a draft Lifecourse Framework that empowers the community with the opportunities, resources and services needed to navigate a rapidly changing world. The Lifecourse Framework highlights the diversity of strategic functions that Council can perform to provide a responsive and dynamic service offering to create a cohesive system which is more responsive to the diverse and changing needs of Wyndham's communities. Council may perform any combination of these functions simultaneously across numerous stakeholders within the service delivery landscape.

The application of the Lifecourse Framework will see Council take a stronger role in sector facilitation by bringing together different stakeholders to create and support a more cohesive sector wide service response, aligned to the diverse and changing needs of Wyndham's community.



Major Projects and Capital Works

Key Projects in Capital Works Program include:

Alfred Road Reserve (Werribee) Master Plan

Ward: Iramoo

Total Cost: \$ 19.6M

Development Contributions: \$2.5M

Grants: \$ 1.4M

Detailed design underway

A detailed design is currently underway in partnership with key stakeholders, with the project set to progress to tender in early 2023. The first phase of construction will include Cricket and AFL facilities as well as a family recreation and play area. Council has secured a grant of \$1.4M from Growing Suburbs Fund, which will supplement the cost of delivering this project.

Bensonhurst Parade Reserve (Point Cook) Master Plan Implementation – Pavilion and Landscape

Ward: Iramoo

Total Cost: \$ 15.9M

Development Contributions: \$10.7M

Under construction

This project will see the delivery of a new active open space reserve for the Point Cook community. Construction of the sports field and landscape components of the new reserve are nearing completion and will be followed by construction of the pavilion. Cricket, soccer and tennis facilities will be available for community use upon completion of the reserve.

Brookdale Road Reserve (Point Cook) Master Plan Implementation

Ward: Harrison

Total Cost: \$ 8.07M

Development Contributions: \$4.67M

Under construction

This project will see the delivery of a new active open space reserve for the Point Cook community. Construction of the sports field and landscape components of the new reserve are nearing completion and will be followed by construction of the pavilion. Softball/baseball facilities will be available for community use upon completion of the reserve.

Manor Lakes North Integrated Family Centre

Ward: Iramoo

Total Cost: \$ 8.2m

Development Contributions: \$2.87M

Grants: \$ 4m

Under construction

The Integrated Family Centre will be located on Holyoake Parade and provide kindergarten, maternal child health and associated services to the Manor Lakes North community. This is

a partnership with the State Government, who are contributing \$1M from the Growing Suburbs Fund and a further \$3M from the Building Blocks Program. Construction is well underway with completion anticipated in March 2023.

Sports Facility Capital Development Guide Retrofitting Project

Ward: All

Total Cost: \$ 4.4M

Grants: \$ 500K

Renewal upgrades are currently planned for the following Sports Pavilions:

Goddard Reserve, Tarneit	The project has been delayed due to ongoing material supply chain issues. Works are now progressing, and the retrofitting works are expected to be completed towards the end of 2022.
Galvin Park, Werribee	Construction tender is expected to be released in the next quarter with construction to commence in early 2023.
Little River Reserve, Little River	Construction works are nearing completion. The project is expected to be completed towards the end of 2022.
Manor Lakes Reserve (Howqua Way), Wyndham Vale	Construction was completed in August 2022.
Saltwater Tennis and Saltwater Soccer Pavilion's, Point Cook	Soccer pavilion was completed in July 2022. Retrofitting works on the Tennis Pavilion are due to be completed at the end of 2022 due to delays in getting materials.
Tom Roberts Reserve, Point Cook	Construction tenders have been awarded with construction scheduled to start in October 2022.
Arndell Park, Truganina	Construction is planned to start in October 2022.

Tarneit North Master Plan

Ward: Chaffey

Total Cost: \$ 15.6M

Development Contributions: \$ 4.1M

Grants: \$ 2.4M

Design underway

The project includes the design and construction of sports fields, a sports pavilion and an Integrated Family Centre that will provide kindergarten, maternal child health and associated services. The adjoining Bembit Bag-rook Community Centre has now been completed. The active open spaces within the masterplan are currently in the design contract phase.

Strategic Area 2: **A Welcoming and Inclusive City**

Wyndham is an inclusive, safe and 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.

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

Protect and promote community safety.






Some of the Council services that work towards this include:

- Arts and Culture
- Cultural Venues Management
- Festivals and Events
- Neighbourhood Activation and Development
- Social Policy
- School Crossings



Major Initiatives and Initiatives Progress

Major Initiatives and Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2022/23. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

Initiative	Status	Progress Comment
Upgrade the Wyndham Cultural Centre website and ticketing system to enhance the ways that community access culture programs and performances.		The Wyndham Cultural Centre ticketing system has been upgraded, with slight adjustments currently being made to refine the user experience and simplify integration with back end financial processing. A project brief, stakeholder engagement plan and initiation of a project working group are all in progress for the upgrade of the Wyndham Cultural Centre website.
Develop a partnership program with community-based arts and culture providers to further grow Wyndham Cultural Centre programming opportunities.		Work has commenced on scoping out a range of partnership projects with community-based organisations. These currently include Western Edge Youth Arts and Essence Theatre Productions as well as preliminary discussions with Multicultural Arts Victoria and the Melbourne Fringe Festival. These partnerships include creative development, presentation support and in-kind venue support.
Develop a reimagined Council Major Events Program.	✓	This newly reimagined program of work has been created and is now being implemented.
Work collaboratively with relevant stakeholders to define service models for the new community centres being constructed in Truganina and Black Forest Road South Werribee are scheduled for opening in 2024.		Service models for these community centres have been developed with relevant stakeholders. Due to the unique building design of the Truganina Community Centre, a collaborative and integrated operational model will be piloted with the services located onsite.
Adopt and implement the Council's second Reconciliation Action Plan.		The development of Council's second Reconciliation Action Plan (RAP) 2023-2025 continues to progress. Reconciliation Australia has given Council conditional endorsement and it is proposed that Council's second RAP will be considered for adoption by Council in May 2023.
Develop and adopt a new Accessibility Action Plan.		Preliminary work has commenced in the planning of Council's new Accessibility Action Plan and its alignment with the State's Inclusive Victoria: State Disability Plan (2022-2026) and Australia Disability Strategy 2021-2031. It is anticipated that Council's new Accessibility Action Plan will be considered for adoption by Council in June 2023.
Embed the role of public art into our built environment through the development of the Wyndham 2022-2032 Public Art Plan which aims to deliver on policy, investment and partnerships that create art works reflecting our curatorial framework and our growing communities.	✓	Wyndham 2022-2032 Public Art Plan was adopted at the 27 September Council Meeting. The plan sets the foundation for Year 1 programs which are in development.

Consider the needs of LGBTIQ+ people, and culturally and linguistically diverse communities, as well as those living with a disability through the review of the Council's Social and Economic Inclusion Framework which aims to enhance equity and inclusion in line with the Municipal Public Health & Wellbeing Plan.

Preliminary work has commenced in the development of a discussion paper promoting principles of inclusion, equity, participation, and rights and responsibilities in line with the United Nations resolution on social justice, Australia's ratified human rights treaties and the Victorian Charter of Human Rights and Responsibilities Act 2006. This will inform the review and next steps for the Council's Social and Economic Inclusion Framework.

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

6 (75%) initiatives are progressing on schedule
2 (25%) initiatives have been completed



Services Snapshot

A snapshot of just some of what Council delivered throughout this quarter.



Arts and Culture

48

Programs delivered

84

Wyndham creatives engaged with

67

Diverse artists employed



Festival and Events

5

Events held with **400** attendees

2

Wyndham local businesses engaged with

9

Citizen ceremonies with **1600** citizens conferred



Cultural Venues Management

221

bookings received for creative spaces- Cultural Centre's, Encore and Civic Centre



Neighbourhood Activation and Development

2,089

Requests received from the community for local services and information

1215 – face to face

633- phone

241- email

80%

Programs and activities at community centres delivered or led by community



School Crossings

151

School crossings in operation



Strategy Updates

Wyndham Public Art Plan 2022-2032

On 27 September, the Council adopted the [Wyndham 2022-2032 Public Art Plan](#).

The plan aims to support the development of an ambitious world class public art program and collection for the coming decade. The plan will demonstrate the Council's commitment to developing and delivering ground-breaking public art for Wyndham residents. Public art plays an important part enhancing a city's identity, contributes to cultural life and is central to the ongoing development of Wyndham as a vibrant, creative and engaged City.

Accessibility Action Plan 2019-2022

Wyndham's Accessibility Action Plan seeks to increase the access, inclusion and equitable participation of people with disability within Council and the greater community. The current Accessibility Action Plan is concluding, and work has commenced to evaluate and review its impact. Planning for Council's next Accessibility Action Plan will align with the two peak body plans, the State's Inclusive Victoria: State Disability Plan (2022-2026) and Australia's Disability Strategy 2021-2031.

Affordable Housing Strategy 2022-2025

The Affordable Housing Strategy 2022-2025 was adopted by Council on 28 June 2022.

The goals of Wyndham's first Affordable Housing Strategy are to:

1. Increase the supply and diversity of affordable rental housing and affordable homes for purchase.
2. Pursue the development of high density housing in Activity Centres near train stations.
3. Respond to the consequences of the COVID-19 pandemic with safeguards for householders at-risk of homelessness
4. Develop strategic partnerships with governments, private sector housing developers and community housing organisations to grow affordable housing solutions.

Implementation of the first-year actions have commenced in collaboration with business units responsible for those actions.

Gambling Harm Minimisation Policy and Action Plan 2018-2022

The Gambling and Harm Minimisation Action Plan is currently under review. Council Officers continue to contribute and be active partners in key networks, such as the Local Government Working Group on Gambling. Council continues to support advocacy campaigns to reduce gambling harm undertaken by the Alliance for Gambling Reform, of which Council is a member.

Reconciliation Action Plan

The development of Council's second Reconciliation Action Plan (RAP) 2023-2025 is progressing. Reconciliation Australia has given Council conditional endorsement and it is proposed that Council's second RAP will be adopted in May 2023.

The full suite of Council adopted strategies and plans can be viewed on Council [website](#).



Service Highlights

Community Centre Videos

A series of [short videos](#) promoting the services offered at Council's community centres has been produced to showcase the significant role community centres play in creating social connections, empowering community, and fostering lifelong learning.

Videos were created at each of the 15 Council run community centres including interviews with local community members and staff. They collectively tell the story of community centres in action showcasing the range of ways that the Wyndham community can get involved at their local centre.

The videos will be launched on 10 October 2022 and will be available for viewing on Council website.

Wyndham Learning Festival events across Community Centres

Council's community centres actively participated in this year's [Wyndham Learning Festival](#), hosting 15 diverse events across five community centres and providing diverse learning opportunities close to home. Workshops were tailored for all ages and interests, including art, cooking, sewing, coding, digital literacy, environment and recycling, safety, and employment. All events were delivered by local residents.

Community Centres Homelessness Week Donation Drive

As part of Homelessness Week, 1-7th August, Dianella Community Centre initiated a donation drive to raise awareness and provide information on how members of the community can make a difference to people facing unstable accommodation.

An overwhelming number of donations including shampoo, conditioner, soap, toothbrushes, toothpaste, face washers, deodorant, towels, blankets and food were received and a total of 125 dignity bags were packed and distributed across community centres, to be made available to anyone in need or experiencing homelessness in Wyndham.

Penrose Promenade Community Garden

The community garden at the Penrose Promenade Community Centre has been established and will now be operated by Pasifika Communities of Australia (PCA).

Wyndham Art Prize in a Box

As an extension of the acclaimed Wyndham Art Prize, residents, business owners, teachers, library and community centre staff were able to curate an exhibition of the Wyndham Art Prize in a Box. The engagement and outreach activity gifted unique limited-edition artworks in a beautiful box which held reproductions of some of the final art works in the prize exhibition. Our community members were then able to take on the role of curators and present these artworks in public spaces for the broader community to enjoy and engage with.

The recipients of the Wyndham Art Prize in a Box program were urged to experience the Wyndham Art Prize exhibition in a new way and become curators of their own art prize and exhibition, placing large scale artwork prints in and around their workplaces, schools and centres for public viewing. The box included artist statements and allowed the Wyndham Art Prize exhibition to be 'toured' into new spaces in a fun and beautifully presented way. We now have a number of emerging curators out there in our community ready to install a new series of prints next year.



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 regulations and local laws whilst promoting awareness to encourage voluntary compliance.

Some of the Council services that work towards this include:





- Asset Management
- Building Control and Permit Services
- Civic Compliance
- Civil Maintenance
- Complex Project Management
- Facilities Management
- Kerbside Bin Collections and Hard Waste Services
- Long Term Planning and Design
- Parks Management
- Asset Rehabilitation
- Engineering 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 2022/23. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

Initiative	Status	Progress Comment
Implement all actions identified in the Wyndham Industrial Land Use Strategy (WILUS), which seeks to guide the future use and development of Wyndham's industrial precincts.		This strategy was adopted by Council on 25 October 2022. Planning Scheme Amendment C263 seeks to update the Truganina Employment Precinct Structure Plan (PSP) and is currently being publicly exhibited, the updates sought support the implementation of actions identified in the WILUS.
Continue to construct new active transport paths and associated supporting infrastructure to implement the priority actions from the Wyndham Active Transport Strategy.		Planning for the neighbourhood path connections within the Cambridge and Bellbridge estates in Hoppers Crossing are underway. Residents on those streets in the first tranche of footpaths within the Cambridge precinct have received their postcards advising of the proposed paths. Paths designed in 2021/22 are currently being constructed in part of Point Cook. Background work for some of the planned higher order paths has commenced for the Laverton Creek, Arndell Park Truganina and Skeleton Creek paths.
Advocate to review and amend the Engineering Design and Construction Manual (EDCM) to extend the Defects Liability Period on gifted assets in Civil Infrastructure.		Progress continues to be made through the EDCM technical committee to review engineering standards in order to continually improve the quality of gifted assets.
Continuation of the Heritage Gap Study implementation and place a greater emphasis on Wyndham Heritage matters.		Stage 2 of the Heritage Review Gap Study is currently underway including engagement with relevant stakeholders. Recruitment of a new Heritage Coordinator is also underway that will support placing a greater emphasis on Wyndham heritage matters.
Deliver year 1 actions in the Road Safety Strategy.		The Road Safety Strategy was adopted at the 27 September 2022 Council Meeting. The Wattle Ave 40km/hr speed limit will be implemented shortly as the first action and others are already in train including partnership opportunities with Victoria Police relating to safety.
Review Community Amenity Local Law 2015 and adopt Community Amenity Local Law 2023.		Initial internal and external consultation has been completed, with the draft Local Law expected to go to a Council for consideration at their meeting in November 2022.
Deliver Year 1 actions in the refreshed Wyndham Integrated Transport Strategy (WITS) to improve transport operations, provide more transport choice and a sustainable transport system, which maximises safety, health, equity, social inclusion, quality of life, environmental outcomes, and economic prosperity.		The WITS refresh draft is expected in the third quarter of 2022/23.

Initiative	Status	Progress Comment
Develop and deliver a campaign with community leaders to build civic pride and improve city amenity.		Wyndham's Litter Strategy Taskforce is leading on collaborative efforts to build civic pride and improve city amenity including Council's Local Laws team piloting a new service offering and appointing two new local laws officers to work exclusively in new estates to build civic pride and address city amenity issues.
Undertake quarterly Litter Blitzes to tackle litter and presentation issues in problem areas across the municipality.		During this quarter, two litter blitzes have occurred in Wyndham Vale and Mambourin, targeting new estates. Efforts include rubbish collection, information provision and enforcement activities. Many amenity issues have been covered including illegal dumping, builders' waste, illegal parking, abandoned vehicles and obstructions on Council land, nature strip issues, bins left out and general education for residents on waste management and residential amenity. In total, 198 actions were taken over the two blitzes.
Continue to advocate for enhanced transport opportunities across Wyndham, with a focus on Council's resolved position for new train stations.		<p>Advocacy in relation to improved rail infrastructure continues in the lead up to the State Government election. Actions to date include:</p> <ul style="list-style-type: none"> - Engagement with all candidates and sitting MPs to seek election commitments in Wyndham, with a focus on the Western Rail Plan. - Initiate media opportunities via The Age with two articles highlighting Wyndham's rail infrastructure priorities - Social media video outlining priorities with a reach of 27,417 people, and viewed by 10,997. <p>Advocacy efforts have resulted in election commitments (as of the first week of October) with the Victorian Liberal Opposition committing to a new train station at Sayers Road, and the Labor Government committing to a new station at Davis Road as well as planning money for a new station at Truganina.</p>
Development of a Public Toilet Strategy to inform the establishment and maintenance of facilities across the municipality.		A draft strategy is being prepared with community consultation expected to occur early in 2023.

Key:  Not Started  Behind schedule  On track  Completed  Deferred

91% (10) initiatives are progressing on schedule
9% (1) initiative is behind schedule

Service Snapshot

A snapshot of just some of what Council delivered throughout the financial year.



Building Control and Permit Services

2,490

Building and occupancy permits issued

213

Building investigations commenced and completed

192

Pool safety inspections



Parks Management

627

Playgrounds inspected (Council owned and maintained)

- 301 maintenance
- 326 proactive

1,151

Parks/open space inspected (regardless of whether Council owned or not)

4,304

Total area Open Space requiring mowing

226

Graffiti requests responded to:

- 144 maintenance requests
- 82 proactive maintenance



Engineering Construction, Asset Rehabilitation & Civil Maintenance

14kms

Roads constructed

52kms

Roads graded

1,713kms

Road (sealed and unsealed)

326

Completed repair (reactive) works on roads

8,968kms

Roads swept

25kms

New footpaths constructed

2,899kms

Footpaths repaired

2,371kms

Total footpath

613kms

Road inspected and 1,365 defects identified



Civic Compliance

388

Parking patrols of schools

1,495

Building site inspections

1,823

Property inspections



Subdividing and Town Planning

79%

Regular and VicSmart planning application decisions made within legislated time frames

50.5

Days taken to decide planning applications

69%

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



Kerbside Bin Collections and Hard Waste Services

13,594

Refuse Disposal Facility (RDF) customers

14,412

Hard waste collections

2,336

Tonnes of litter / dumped rubbish collected

1,247,242

Garbage bins collected

99.9%

Garbage collections completed

136.4kgs

Garbage collected per household (average)

Strategy Updates

Road Management Plan 2021-2025

The Road Management Plan guides road and footpath maintenance, aiming to ensure that Council road and footpath assets are safe. It provides standards and guidance as to when roads and footpaths are inspected for defects, what should be considered a defect and how long it will take Council to respond to a defect once it is aware of it. Council continues to manage its road and footpath network in compliance with the adopted inspection and service level interventions. A review of the road management plan was conducted by the Municipal Association of Victoria to compare service standards with other Victorian Councils. Several suggested areas for review have been nominated and planning has now commenced to action these.

Road Safety Strategy 2022- 2032

The Road Safety Strategy was adopted at the 27 September 2022 Council Meeting. The Wyndham Road Safety Strategy aims to confirm a road safety vision for our City and action plan for the next ten years which is directed at reducing the likelihood of transport related fatality and serious injury. It is a legislated requirement and a key deliverable from the previously adopted Wyndham Integrated Transport Strategy.

Wyndham Active Transport Strategy 2020-2025

[The Wyndham Active Transport Strategy 2020](#) aims to turn walking and cycling into a genuine transport mode of choice for residents going about their daily business. The Strategy provides Council with a strategic direction for an active transport network that is accessible, integrated, comfortable, attractive and safer for people of all ages and abilities.

This quarter achievements include:

- Planning commenced for the neighbourhood [path connections](#) within the Cambridge and Bellbridge estates in Hoppers Crossing.
- Paths designed in 2021/22 are currently being constructed in parts of Point Cook.
- Research and planning work has commenced for the Laverton Creek, Arndell Park in Truganina and Skeleton Creek paths.

Wyndham Integrated Transport Strategy

The Wyndham Integrated Transport Strategy aims to guide its approach to the most pressing concern for residents in Wyndham – transport and traffic. It is currently in the process of being refreshed. The draft will be on exhibition in early 2023, with the final version expected to be considered for adoption by Council by June 2023.

The full suite of Council adopted strategies and plans can be viewed on Council [website](#).



Major Projects and Capital Works

Key Projects in Capital Works Program include:

Active Transport Network

Ward: All

Total Cost: \$ 4.95M (including footpath Renewal)

Grants: \$ 2M

Works are ongoing to improve Wyndham’s walking and cycling paths, bringing 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. 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.

Wyndham City has committed \$2M in 2022/23 along with the State Government \$2M Local Roads & Community Infrastructure grant program.

Footpath construction is underway at:

Wyndham Vale:

- Botanic Way
- Melview Drive
- Broadway Blvd
- North Gateway
- Cascade Drive
- Ridge Drive
- East Gateway
- Stradbroke Way
- Eldorado Court
- Sunrise Place
- Feathertop Drive
- Valewood Drive
- Greenhill Cres

- Vista Way
- Greenwood Street
- Wembley Street
- Havelock Place
- Whitehaven Street
- Lansell Road

Hoppers Crossing:

- Cambridge Precinct Works

Werribee:

- Wedge Street North

Playground park upgrades

Ward: All

Total Cost: \$ 1.07M

Moondara Street Park, Tarneit	Under construction with completion expected towards the end of 2022.
Rosslare Court Reserve, Hoppers Crossing	Concept design is currently being prepared.
Possy Newland Reserve, Little River	Community consultation outcomes are currently being reviewed. Further master planning and consultation is to occur for the remainder of this year.
Riverbend Historic Park, Werribee	Currently in preliminary design stage



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:

- City Landscapes and Environment
- Conservation and Arboriculture
- Green Living
- Resilient Open Spaces
- 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 2022/23. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

Initiative	Status	Progress Comment
Continue Council's annual investment in building up park tree canopy by planting 3,600 additional trees in 2022/23.		Upcoming planting season, between March and June 2023.
<p>As part of Year 2 of the WYN-R program, deliver:</p> <ul style="list-style-type: none"> public electric vehicle charging infrastructure at The Hunter Building Werribee Public Carpark, Wyndham Civic Centre and Council use chargers at the Wyndham Depot, implement solar PV (and where applicable battery) deployment at all new capital buildings and retrofits occurring in 2022/23, investigate a large-scale battery for Aquapulse and Encore Events Centre investigate a microgrid at Aquapulse and Encore Events Centre 		<p>Installation of public electric vehicle charging infrastructure will begin in November/December 2022.</p> <p>All energy auditing at Aquapulse and the Encore Events Centre will be finalised in November 2022 and used to inform large scale battery and microgrid investigations.</p> <p>Further information can be found in the strategy update.</p>
Review and update Wyndham City Council's Open Space Strategy.		Background work to inform the updated strategy, including updated open space and catchment mapping is underway.
Continue implementation of the Wyndham Marine and Coastal Management Plan.		Actions from the implementation plan are underway and progressing.

Key:  Not Started  Behind schedule  On track  Completed  Deferred

100% (4) initiatives are progressing on schedule

Service Snapshot

A snapshot of just some of what Council delivered throughout the financial year.



Conservation and Arboriculture

3025

Tress planted

935

Trees inspected

32,663

Trees maintained



Green Living

66

Educational programs delivered to increase knowledge and care for the environment with **4122** program attendees



Waste Diversion

37%

Kerbside collection waste diverted from landfill

73 kgs

Green waste collected per household (average)

50 kgs

Recycling collected per household (average)

99.8%

Recycling collections completed

99.7%

Green waste collections completed

594,099

Recycling bins collected

151,191

Green waste bins collected



Water and Coastal Governance

95%

Coastal planning referrals actioned within 10 days

93%

Drainage requests actioned with 10 days



Strategy Updates

City Forest and Habitat Strategy 2017–2040

This strategy aims for Wyndham to be a vibrant living ecosystem with shade and green spaces that support healthy communities and resilient, connected, natural environments. During the quarter 3,025 street trees were planted across Wyndham as part of Council's commitment to increasing street tree canopy cover to 25 per cent across all streets by 2030. Council's commitment to increasing the community's awareness and appreciation of the natural environment was in focus across September's Biodiversity Month, with Council hosting 2 nature walks, 3 nature journaling workshops, 2 conservation walks, a Wadawurrung cultural walk and a Mount Rothwell spotlight tour.

Dog Off Lead Plan 2022–2027

This plan aims to make sure off-leash areas are evenly distributed and accessible for all dog owners and provide open space for people and dogs to socialise and exercise safely. Wyndham currently has 18 dog off-leash areas, and this plan will guide the expansion of these. During the quarter, construction of the Camelot Park Dog off-leash Park in Tarneit was completed. It is due to open by November 2022 once the grass surface has been established. Consultation has occurred and detailed design is underway for off-leash facilities at The Strand Park in Point Cook, Williams Landing Reserve in Williams Landing and Truganina South East Reserve in Truganina. These facilities will be constructed by June 2023.

Open Space Strategy 2045

This Strategy guides the provision of Council owned and/or managed open spaces including parks, sportsgrounds, trails and natural areas for the existing Wyndham community while also guiding the planning for future growth by anticipating the needs of the growing Wyndham population. During the quarter, park upgrade works have neared completion at Caraleena Drive Reserve and Moondara Street Reserves in Tarneit. Detailed design of the Times Square Park upgrade in Sanctuary Lakes is underway following community consultation, with construction expected to be completed by June 2023.

Play Space Strategy 2030

This strategy aims to ensure that existing play spaces are upgraded to include facilities that cater for and challenge a wide age group of all abilities. The strategy provides for nature-based play opportunities and enhanced tree planting to encourage the visitation and use of our play spaces. During the quarter works progressed and have neared completion at Wattle Avenue Park, Werribee.

Resilient Wyndham 2021 - 2025

This strategy looks at Wyndham's long-term resilience. It will help guide and manage the way Wyndham bounces back after the COVID-19 pandemic to adapt, survive and thrive in the face of future events such as climate change, extreme weather, natural disasters, pandemics, cyber-security attacks and economic downturn.

Year 2 of the Resilient Wyndham Strategy action plan is underway. Projects completed include:

- Operation Walkaway – Council was a key support in a Victoria Police led emergency management exercise in the Jubilee Estate, Wyndham Vale. This exercise was an evacuation/request to walk two streets back to test emergency responses to a grassland fire situation.
- Council has partnered with Sustain- The Australian Food Network' to co-design a vision for a resilient, sustainable and equitable food future for Wyndham. A community workshop was held in September.
- The Sustainable Food Festival month was held as part of Council's Green Living Series in August, which included a series of workshops and events including food swaps, plant growing workshops and cooking demonstrations that encourage making the most of leftover food.
- Seed Library memberships and locations are growing, helping to build food resilience and providing opportunities for our community to share seeds and grow their own produce and/or habitat garden.



Coastal and Marine Management Plan 2020–2025

The Plan embodies sustainable land management principles including the use of sea level rise projection mapping and mapping of significant vegetation species within the marine environment and along the coastal edge to guide future precinct planning. The plan also outlines a range of coastal tourism and land use development opportunities with the potential to attract more visitors to Wyndham. Actions from the implementation plan are underway and progressing.

Flood Management Plan 2018–2023

The overarching goal of this plan is to contribute to reducing the risk and impacts of flooding on local communities. It identifies flooding hotspots and flood risks as well as achievable actions to improve flood management in the municipality. The plan also promotes collaboration and information sharing between agencies.

During this quarter Council has committed to quarterly collaboration meetings with Southern Rural Water to work through water related issues in Werribee South.

Integrated Water Cycle Management Plan 2017–2022

Through this plan, Council aims to achieve a holistic approach to water management. The objectives for this plan are set around creating a resilient & liveable city and improving the health and amenity of Wyndham’s waterways through a more collaborative approach.

During the quarter, Council continued to collaborate with Melbourne Water on their project to naturalise the D1 Drain between Derrimut Road and Heaths Road.

Refuse Disposal Facility Strategic Plan 2019–25

The Refuse Disposal Facility (RDF) is a key Council asset and is one of four major metropolitan landfills licensed to accept putrescible waste, such as household kerbside waste. As well as providing a final landfill disposal option for Wyndham’s municipal waste, the RDF provides landfill disposal services for many other councils as well as commercial businesses and waste management companies. The vision for this period is for the RDF to reduce reliance on traditional landfill as a means of waste management and provide a different model of waste management to customers, particularly from local government.

During the quarter, Council:

- Completed preparation works including material supply for the capping of Cell 4
- Released the process design specification for the Resource Recovery and Baling Facility to the shortlisted tenderers from the expression of interest stage

The full suite of Council adopted strategies and plans can be viewed on Council [website](#).



Service Highlights

National Tree Planting Day

Planet Ark's National Tree Day is a call to action for all Australians to get their hands dirty and give back to the community, encouraging everyone to be part of something big by connecting with nature as part of National Tree Day 2022.

Over 200 community members attended Wyndham's National Tree Planting Day event at the drainage reserve on Willmott Drive, Hoppers Crossing, on 31 July 2022 between 10am–1pm.

Trees are a vital part of our urban and natural environments, providing many benefits for both humans and wildlife. They help us tackle climate change by removing and storing carbon from the atmosphere, whilst also releasing oxygen back into the air for us to breathe. Their intricate root systems act as an underground web to hold soil in place, encouraging water to seep into soil rather than running off into our waterways. Trees provide native animals with the food and shelter they need for their survival and help to increase habitat corridors through our urban landscape. They're also great for our own mental health!

This project is supported by the State Government through the More Trees for a Cooler, Greener West initiative.

12-month Sustainable Food Systems Project

Council has commenced a 12-month project with [Sustain: the Australian Food Network](#), a national sustainable food systems organisation and health promotion charity.

The project will form and involve a cross-Council working group of staff whose work relates to the food system – that's everything that happens from soil to stomach to make sure we eat every day, as explained by Sustain in [their introductory video](#). The first of a series of six workshops was held on 28 July 2022, facilitated by Sustain. These workshops will help to build an understanding of Wyndham's food system and identify actions to help transition to a healthy, sustainable and equitable food system for all.

Proposed project outcomes include:

- The development and delivery of a curriculum package designed to build food systems thinking and practice targeting the sustainability and health needs of the municipality and our community
- A specified food system program or policy response to the critical food system issue in Melbourne's West-
- A short film and an end-of-project webinar with local government practitioners around Victoria to disseminate project learnings and inspire uptake by other local government areas.

Aligning with the Council's Resilient Wyndham Strategy and Municipal Health and Wellbeing Plan, this project has been funded by the Lord Mayor's Charitable Foundation with Sustain: The Australian Food Network receiving \$50,000. Sustain will be supported by a team of senior external academics from RMIT University, Swinburne University and Deakin University and delivered in partnership with the Council's Community Development and Transport and Sustainability Departments.

Sustainable Food Festival

In August, our Sustainable Food Festival turned the spotlight on choosing and cultivating foods that are good for our health and good for the environment.

It was a great opportunity for Wyndham residents to explore and learn about eating sustainably. Events and workshops were held throughout the month including food swaps, plant growing and cooking demonstrations that encourage making the most of leftovers.

Reconsidering the food we buy – how it's produced, packaged and transported – can reduce our personal greenhouse gas emissions.

More information can be found on the Green Living Series page of Council's [website](#).



Major Projects and Capital Works

Key Projects in Capital Works Program include:

Wyn-R Project: Reduction- Renewals-Resilience

Ward: All

Total Cost: \$ 4.67M

Grants: \$ 95K

Wyndham City has committed over \$4.5M to the Wyn-R program, along with the State Government's \$95k from the Destination Charging Across Victoria grant.

Works to include design reviews, appropriate solar PV and battery sizing, tender scope development, component specifications, and system design for an integrated delivery of new renewable energy systems. Installation and commissioning to be in-line with construction timelines.

Truganina Community Centre (Elements Estate) - Tender has been awarded and solar details to be confirmed with nominated builder for delivery as per construction program.

Black Forest Road South Community Centre - Solar panel layout and system sizing for Kinder and Community Centre systems has now been finalised.

Bensonhurst Reserve Pavilion - Solar designs for the Soccer/ Cricket and Tennis Pavilions have been completed and submitted to the consultant for inclusion in the tender drawings.

Wyndham Coastal & Marine Management Plan Implementation – K Road Cliffs Master Plan

Ward: Iramoo and Harrison

Total Cost: \$ 4M

Grants: \$1.5M

The drainage design is currently being reviewed by Melbourne Water. Approval from the Department of Environment, Land, Water and Planning (DELWP) has been received.

The K Road Cliffs are iconic to Wyndham. Located on the banks of the Werribee River, the K Road Cliffs are known for their sculptural red clay formations, significant habitat for migratory birds and as a much-loved local fishing spot. The design of the K Road Cliffs Master Plan will provide improvements to the current drainage, visitor facilities, public access, amenity, and vegetation at the K Road Cliffs.



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 job opportunities.

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

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

Some of the Council services that work towards this include:

Economic Growth

Deals, Investment and Major Projects






Marketing and Tourism

Place Making and Activation



Major Initiatives and Initiatives Progress

Major Initiatives and Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2022/23. 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 work with key stakeholders to deliver the 1160 Sayers Road Regional Training Facility (5,000 seat stadium) including two turf pitches, one synthetic pitch and an elite level pavilion; home of the A League Club Western United Football Club and suitable for Women's World Cup requirements.		This facility is being delivered under a novated design and construct contract. The facility is under construction.
Deliver the Wyndham City Stadium Precinct Integrated Strategic Plan to inform the Urban Design Framework for the Riverdale Town Centre, the revision of the Riverdale Precinct Structure Plan and the Development of the Oakbank Precinct Structure Plan.		Following the completion of the workshops with stakeholders, the consultants presented to a peer review panel who provided feedback to the draft report. It is expected that the consultants will lodge a final draft report in October 2022 which will be reviewed internally and then feedback will be sought from stakeholders who have been involved in the process. A report will be prepared for Council in early 2023.
Commence construction at the Cherry Street Catalyst site aimed at attracting jobs and commercial opportunities to support the growth of the Werribee City Centre.		The developer has applied to Town Planning to amend their permit. This was advertised during September 2022. Town Planning approval is awaiting. The developer is planning to commence construction in 2023.
Development of a new Economic Growth Strategy to benefit all of Wyndham.		<p>The draft strategy was presented at the 27 September 2022 Council meeting. It is currently on public exhibition and will be presented at the 20 December Council Meeting taking into consideration feedback received from the community. There are four guiding themes of the revised Economic Development Strategy:</p> <ul style="list-style-type: none"> • Business Engagement and Connection • Entrepreneurship and Innovation • Investment Attraction and Trade • Activity Centre Development and Enhancement
Finalise the Werribee City Centre Streetscape Framework, with detailed engagement of stakeholders and tenants, to guide upgrades to streetscapes and public spaces within the Werribee Activity Centre Zone.		A draft Streetscape Framework has been prepared. It will be refined in parallel with the Werribee City Centre Strategic Framework Refresh project now underway, to enable a coordinated and consistent approach. Planning for early works is underway.

Work with relevant stakeholders to activate the East Werribee Employment Precinct (EWEP) which aims to create 60,000 jobs and support existing community needs.



Efforts continue in partnership with relevant stakeholders including Department Jobs, Regions and Precincts and Victoria Planning Authority.

Advocacy to all candidates continues with the activation of East Werribee remaining our number one priority in the lead up to November's State Government election.

Presentations to each willing candidate as they declare their candidacy includes East Werribee, while a hard copy of the Activate East Werribee prospectus is also given to all candidates.

A public campaign continues on social media- having reached 69,263 people as of early October 2022.

A total of 14 pop up engagement sessions were held at local shopping centres and train stations, at which postcards were handed out to residents with more information on the campaign.

Develop a plan and business case scenarios for the future use of the Discovery Centre.



A consultant team has been engaged to report on the requirements and cost to repair and upgrade the Discovery Centre building. Their report is expected by the end of 2022. This work will inform the development of a plan and business case scenarios.

Complete the Expression of Interest (EOI) process and report on year one activity at the Spark Innovation Hub which aims to support local businesses across Wyndham to thrive.



A second round of EOIs has been undertaken with additional businesses offered tenancies at Spark.

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

100% (8) initiatives are progressing on schedule

Service Snapshot

A snapshot of just some of what Council delivered throughout the financial year.



Economic growth

2

Training session for businesses delivered with **76** attendees

3

Business events delivered **456** with attendees

21

Business engagement meetings and site visits undertaken

\$100,7m

Commercial and industrial permits issued

170

New small business start-up enquiries and permits facilitated

9

SPARK innovation hub member businesses



Marketing and Tourism

3,122

Visitors to Visitor Information Centre

2.4%

Average increase of new website users to **Visit Werribee website**

Top pages visited:

- Werribee Park and Mansion
- See and Do
- Events
- Werribee Open Range Zoo
- Food and Wine/ Restaurants



Place Making and Activation

4

Placemaking initiatives delivered across Wyndham's activity centres

4

Shopping streets where placemaking/activations engaged with



Strategy Updates

Economic Growth Strategy 2017-2029

This strategy is currently under review and will be replaced with the Economic Development Strategy. The draft Economic Development Strategy was presented at the 27 September 2022 Council Meeting. The draft was supported and will be on public exhibition until 27 October 2022 on [The Loop](#).

Werribee City Centre Parking Strategy 2019 - 2024

There were 20 actions in the Werribee City Centre Parking Strategy. Of these:

- 7 have been completed,
- 4 are partially completed,
- 3 are planned to be completed as part of streetscape upgrade works, and
- 6 of the actions are monitoring or ongoing actions as part of new private developments.

Werribee City Centre Structure Plan 2013

Most actions from this Plan have been completed. In October 2022 the Werribee City Centre Strategic Framework Refresh project will commence. This project will include a refresh of the Werribee City Centre Structure Plan, to replace the 2013 Structure Plan.

Wyndham Visitor Economy Strategy

The development of the Visitor Economy Strategy is at briefing and consultation phase. The work to be undertaken will include background research, target market research, stakeholder consultation, strategy development with final report due February 2023.

The full suite of Council adopted strategies and plans can be viewed on Council [website](#).



Service Highlights

Wyndham Business Awards

The 2022 Wyndham Business Awards presentation evening was held on 2 September 2022 at Encore Events Centre and brought together 300 people to celebrate business excellence.

2022 marked the 26th year of the Wyndham Business Awards which was proudly presented by Council in partnership with its valued sponsors.

The Awards program celebrates Wyndham's business entrepreneurs, innovators and hardworking operators. The Awards highlight achievements of leading Wyndham businesses across key industry sectors and provide a unique opportunity for businesses of all sizes and type to be recognised for their efforts, commitment and ultimately, success. You can see the winners on Council's [website](#).

Supporting Local Multicultural Women in Business

On Sunday 3 July 2022, Multicultural Women Victoria's Global Kitchen West launched its first Market at Penrose Promenade Community Centre in Tarneit. Local women in small business from our multicultural community were invited to run a stall promoting their products and businesses.

Many stall holders were launching their products and business for the first time, finding that this was the first opportunity they had to register for a stall in a way that was easy and accessible for them. With a simple phone call to the organiser, local women were able to connect and plan to attend. The market was very successful with all stall holders reporting networking opportunities, sales and hopes for another market in the area soon.



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 2022/23. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

Initiative	Status	Progress Comment
<p>Establish a new Library Programs Pop Up Van delivering services across the community.</p>	<p>✓</p>	<p>During this quarter the brand-new Wyndham Pop-Up Library Van hit the road delivering all ages programs at community centres across Wyndham. It delivered over 80 programs and Pop-Ups to almost 1,000 members of the community! The community has embraced borrowing books from the library van with hundreds of items checked out over the past three months, resulting in more books being purchased to keep up with demand.</p>
<p>Open the new Williams Landing Library Lounge.</p>	<p>✓</p>	<p>The Williams Landing Library Lounge officially opened to the public on 15 August 2022. After just one month open, the team has welcomed over 1,900 people into the space and issued over 1,500 items. Programs have been a major drawcard, with over 500 people visiting to attend a program. Rhyme Time and Baby Time have been particularly popular.</p> <p>Feedback from the community has been very positive, with many describing the space as cosy, perfect for babies, calm and relaxed. Patrons have also commented on the convenient location that they can easily walk to.</p>
<p>Establish a traineeships and apprenticeships program as part of Council's employment pathways program.</p>	<p>●</p>	<p>The framework for the traineeships program has been developed and delivery partners identified. The expression of interest process for business units will commence in October 2022 and the placements will occur in 2023.</p> <p>We have confirmed that one opportunity will be with our Neighbourhood Hubs Unit in conjunction with Koling wada-ngal at the Wunggurrwil Dhurrung Centre for a First Nations trainee. The other two opportunities will be confirmed next quarter.</p>
<p>Review the Volunteering Strategy and Growing Wyndham's Community Strength Policy and Framework and propose a revised approach to communicating Council's approach to Community Strengthening activities including grants, volunteering, governance and community leadership.</p>	<p>●</p>	<p>The Council's Community Strengthening team has developed a discussion paper, to indicate options for reviewing Council's role in supporting community volunteering during and beyond the final year of the Volunteering Strategy 2019-24. This initial review indicates the need to scope the changing needs and priorities of Wyndham's communities and the volunteer sector.</p> <p>A consultant brief is in draft, with intent for the refreshed iteration of Growing Wyndham's Community Strength Policy and Framework to reflect our purpose: to partner with, support, empower and strengthen community capacity to build a connected, inclusive and just community.</p>

Support Year 1 of the Building Safer Communities Program initiative, aimed at empowering the community to lead on issues of local concern.


 The Council’s Community Strengthening team has supported the establishment of a Local Action Group (LAG) including local services and community members, who are responsible for shaping program implementation. Four LAG meetings were held. Five place-based Community Safety Conversations were held (involving 151 community members), a survey was circulated, and further targeted community engagement was conducted. Together, these aimed to identify local safety issues of concern and ways these issues could be addressed. Findings are documented in the [Empowering Communities Community Engagement Summary Report](#). These have shaped a common goal, which includes priorities related to building connections and changing perceptions. Further information and progress can be found on both [The Loop](#) and [Council website](#).

Implement a paid workplace immersion initiative as part of Council’s Employment Pathways Program that enables 12 women living in Wyndham experiencing barriers to employment to gain paid work experience with Wyndham City.


 An Expression of Interest (EOI) has been conducted and four Workplace Immersion placements have been identified. The Council’s Neighborhood Hubs Unit has commenced a candidate in the program and Youth Services are interviewing/finalising the recruitment process. The additional two opportunities are in the Council’s City Amenity and Safety team and the Refuse Disposal Facility. The EOI is still open to source a further two placement opportunities for the July-December 2022 period.

All candidates are women in Wyndham from a newly arrived refugee or migrant background who are experiencing barriers to employment. The #herbrightfuture campaign has been very successful with now 10 opportunities identified within the calendar year and the organisation strongly supporting the pathways program.

Commence development of a new Library Service Action Plan 2023-2028.

 Development of a new Library Action Plan 2023-2028 has commenced and will be completed in the first half of 2023.

Partner with the social enterprise sector to develop a business plan for a Social Enterprise to promote sustainable skills development and training opportunities in the city.

 Procurement processes have been confirmed and potential contractors identified.

Key:  Not Started  Behind schedule  On track  Completed  Deferred

63% (5) initiatives are progressing on schedule
12% (1) initiative is behind schedule
25% (2) initiatives have been completed

Service Snapshot

A snapshot of just some of what Council delivered throughout the financial year.



Community Strengthening

8

Programs delivered with **111** attendees

Worth of community initiatives funded including:

- 28 Community Pathway Scholarships totalling \$11,500
- 47 Small Grants totalling \$64,789



Inclusive Employment

9

New businesses committed to providing employment opportunities and **57** local job vacancies shared

9

People placed into employment or further education

- 6 local employment outcomes
- 3 student placements

7

career building programs delivered with **992** attendees



Library Services

4,396

New active members

176,469

Visits to libraries

73%

of library resources are less than 5 years old

606,389

Library loans made up of **64%** of physical loans and **36%** of digital loans

971

Activities/events delivered within libraries with **13,799** participants

28,161

WI-Fi sessions provided to community



Strategy Updates

Learning Community Strategy 2018-2023

This Strategy identifies the driving imperatives behind facilitating lifelong and life-wide learning in Wyndham. Lifelong learning forms the guiding principle of the Strategy, driving social, economic, environmental, and cultural life in the community.

Progress has been made on various actions during this quarter, including the delivery of the Wyndham Learning Festival, an education roundtable and the planning for a Global Learning Festival.

Library Service Strategy 2018-2040

The Library Service Strategy 2018-2040 provides a strategic, integrated framework and direction for Council's ongoing provision of contemporary library services and facilities. It aims to ensure that Wyndham's libraries are at the forefront of new library development in technology, collections, infrastructure and service provision.

During the quarter, Council established a new Library Programs Pop Up Van delivering services across the community and it opened the new Williams Landing Library Lounge.

Other actions progressing and on track include:

- Development of a new Library Action Plan 2023-2028 has commenced and will be completed in the first half of 2023.
- Review of collection procurement practices has commenced, evaluating current practices to better support growth and use of the collection.

Social and Economic Inclusion Framework 2020-2023

The Social and Economic Inclusion Department work across, business, community and government to provide local people with better connections to work and community life.

During quarter 1 survey data has been collected and is being analysed by our evaluation partner Monash Migration and Inclusion Centre. Results from the research and data analysis will be available by the end of 2022.

Wyndham Volunteer Strategy 2019 - 2024

In this quarter, evaluation of the Wyndham Volunteer Expo was finalised with the development of a summary infographic highlighting survey responses and feedback which was then distributed to event stallholders. In addition, volunteer expo presentations were provided at the July LGPro Volunteering Special Interest Group and to Community Strengthening Unit members.

In September, we offered Disability Confidence training to volunteers and community groups as part of the Wyndham Learning Festival and took part in the Learning Festival WynTalk Mini Expo.

The full suite of Council adopted strategies and plans can be viewed on Council [website](#).



Service Highlights

Wyndham Pop-Up Library Van

The brand-new Wyndham Pop-Up Library Van hit the road in July and was officially launched 22 August 2022 at Saltwater Community Centre. The launch was attended by The Hon. Melissa Horne. The van has delivered over 80 programs and Pop-Ups to almost 1,000 residents at community centres across Wyndham! The community has embraced borrowing from the van, with hundreds of items checked out. As a result, more books are being purchased to keep up with demand.

Fantasy Author kicks off Book Week and Treasurer a hit at Story Time

In August and September, Council welcomed three Australian children's authors to our Libraries with 110 people attending the talks. The audience had an opportunity to learn about story and character development and to meet their writing idols.

- Morris Gleitzman, author of the hugely popular "Once" series
- Felice Arena; and
- Isobelle Carmody, a fantasy writer who launched our Book Week events.

Council celebrated Book Week with a range of themed activities and programs across all our libraries. A key highlight of the week was a special event with the Member for Werribee and the Treasurer of Victoria, Tim Pallas who read a picture book at Story Time to the delight of all attending. Over 1200 community members participated across the week to celebrate novels, stories and the importance of reading.

Seed Library continues to be a success

One of the great successes from Wyndham Libraries in 2021-2022, the Seed Library continued growth during the quarter with:

- 1,651 packets of seeds collected: and
- A whopping 1,809 seeds donated!

Grants to support the community

During the quarter, Council endorsed 75 grant applications to the value of \$76,289. These included:

- 28 Community Pathway Scholarships totalling \$11,500, and
- 47 Small Grants totalling \$64,789

Reconciliation themed Building Blocks Community Leadership Program

Planning has commenced for Council's next [Community Leadership Program](#), which will foster leadership in Reconciliation. Learnings from a deliberate co-design process with community and Building Blocks alumni are shaping the program content and structure. There is intent for program participants to learn alongside and together with local First Nations communities.

Officially Opened - The Williams Landing Library Lounge

The Williams Landing Library Lounge officially opened to the public on 15 August 2022. After just one month open, the team has welcomed over 1,900 people into the space and issued over 1,500 items. Programs have been a major drawcard, with over 500 people visiting to attend a program. Rhyme Time and Baby Time have been particularly popular.

Feedback from the community has been very positive, with many describing the space as cosy, perfect for babies, calm and relaxed. Patrons have also commented on the convenient location that they can easily walk to.



Strategic Area 6: 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
- Emergency Resilience
- 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 2022/23. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

Initiative	Status	Progress Comment
Implement securing Wyndham’s Future Advocacy Strategy with a focus on advocacy for the services and infrastructure Wyndham needs in the lead up to the State election.		Implementation of this strategy continues in the lead up to the November State Government Election.
Continue to build the community’s ability to respond and recover from significant events by implementing the Wyndham Resilient Strategy Year 2 Action Plan.		<p>Year 2 Action Plan of the Resilient Wyndham Strategy is underway. Projects completed include:</p> <p>Operation Walkaway, whereby Wyndham City was a key support in a Victoria Police led emergency management exercise in the Jubilee Estate, Wyndham Vale. This exercise was an evacuation/request to walk two streets back to test emergency responses to a grassland fire situation.</p> <p>Wyndham City has partnered with Sustain- The Australian Food Network’ to co-design a vision for a resilient, sustainable and equitable food future for Wyndham. Community workshop was held in September.</p> <p>Sustainable Food Festival month was held as part of Council’s Green Living Series in August, which included a series of workshops and events including food swaps, plant growing workshops and cooking demonstrations that encourage making the most of leftovers</p> <p>Seed Library memberships and locations are growing, helping to build food resilience and providing opportunities for our community to share seeds and grow their own produce and/or habitat garden.</p>
Continue to educate the Wyndham community on the responsibilities for delivery of each level of Government.		This is implemented as Council continues its advocacy in the lead up to the November State Government Election.
Partner with community groups and faith groups to assist with their advocacy endeavours.		<p>Council has continued to partner with local groups to support their advocacy. Some of the groups we currently partnering with include Wyndham Vale Men’s Shed, Little River Railway Station Revival Committee, Tangata Wyndham Restorative Justice Advisory Group and the Aboriginal Services Network of the West.</p> <p>The Council’s Community Strengthening team has established and is piloting a Community Register, with intent to record community needs, the provision of support offered by Council and other services, as well as intended or achieved outcomes.</p>

Key:  Not Started  Behind schedule  On track  Completed  Deferred

100% (4) initiatives are progressing on schedule

Service Snapshot

A snapshot of just some of what Council delivered throughout the financial year



Community Engagement

13

Community engagement projects open for consultation

Top visited projects:

- Werribee South Beach Master Plan
- Community Safety Conversations
- Planning for the future Soldiers Reserve and the College Road Precinct
- Local Law Review
- A new dog part is planned for Point Cook

42,805

Visits to the Loop, resulting in an average of **793** contributions made by community members

7,717

Total Loop members with an average of **400** new members signed up to the Loop every quarter



Strategic Communications

Wyndham City Council Website

542,787

Visits

75%

New visits

- Top pages visited:
- Libraries homepage
- Contact Us
- Rates and Payments
- Hard and Green Waste Collection Service
- Household Bin Services

Facebook

70,180

Fans

54,720

Post link clicks

343,592

Engagements

Top posts visited:

- Encore Events Centre
- Libraries in Wyndham
- Mayor of Wyndham City
- Visit Werribee and surrounds
- Werribee City Centre

Instagram

14,848

Followers

13,136

Engagements

Top posts visited:

- encoreeventscentre
- visitwerribeeandsurrounds
- wyndham_city
- wyndhamculturalcentre
- youthinwyndham



Strategy Updates

Advocacy Strategy 2018 - Securing Wyndham's Future

This quarter implementation of the Securing Wyndham's Future Advocacy Strategy focused on advocacy for the services and infrastructure Wyndham needs in the lead up to the State Government election in November 2022. Key Projects and actions included:

East Werribee Employment Precinct (EWEP)

Work with relevant stakeholders including the State Government Department of Jobs, Precincts and Regions and Victorian Planning Authority to activate EWEP which aims to create 60,000 jobs and support existing community needs. EWEP continues to be Council's number one priority in the lead up to the State Government election, and Council has: Given presentations to each candidate as they declare their candidacy has been given alongside a hard copy of the Activate East Werribee prospectus. A public campaign continues on social media- having reached 69,263 people as of early October.

A total of 14 pop up engagement sessions were held at local shopping centres and train stations, at which postcards were handed out to residents with more information on the campaign.

Transport

Council continues to advocate for enhanced transport opportunities across Wyndham, with a focus on Council's resolved position for new train stations. Actions to date include:

- Direct engagement with willing candidates and sitting MPs in the form of presentations to all seeking election commitments in Wyndham-based electorates, with a focus on the Western Rail Plan and the provision of train stations.
- Media opportunities via The Age- two articles about our advocacy asks in relation to improved rail infrastructure.
- A video on social media (reached 27,417 people, viewed by 10,997)

Advocacy efforts have resulted in election commitments (as of first week of October) with the Victorian Liberal Opposition committing to a new train station at Sayers Road, Tarneit and the Labor Government committing to a new station at Davis Road, Tarneit West and planning for a new station at Truganina.

Schools4Wyndham

Research and findings outlined in the updated 'The Need for Government Schools in Wyndham' report have been implemented into the advocacy campaign for the State Election and have been communicated to candidates to support the call for a Wyndham schools provision plan.

Community Engagement Policy 2021-2025

This policy and framework guides Wyndham City's commitment to genuine, transparent and appropriate community engagement. The Community Engagement Policy was reviewed, and findings presented at the 27 September 2022 Council Meeting where Council resolved to:

- Note the Community Engagement Policy Evaluation and Review and endorse the updated Community Engagement Policy
- Note the Review of the People's Advisory Panel and in line with other advisory committees, endorse its extension until the end of the Council Term in October 2024
- Approve the commencement of an annual recruitment process for the new People's Advisory Panel members including any targeted recruitment if demographic analysis suggests a gap in representation

The Council's Community Engagement function has committed to actively pursuing opportunities for Aboriginal and Torres Strait Islander voices are included in community engagement. Planning for this has commenced with staff and members of the Wyndham Reconciliation Advisory Committee.

The Loop is where the Wyndham community can share ideas and opinions on decisions, projects and services that affect the Wyndham Community. This quarter, 13 new projects were available for community feedback including:

1. Ageing Well Survey
2. Lifecourse Framework – Living Your Best Life in Wyndham
3. A new dog park is planned for Point Cook
4. Wyndham Youth Survey
5. Help us with our Heritage Review
6. Economic Development Strategy
7. We're Improving Hoppers Junction
8. Planning for the future of Soldiers Reserve & College Road Precinct
9. Local Law Review
10. Plaques & Memorials Policy
11. Naming of the new family centre in Manor Lakes
12. Victoria University- Point Cook Active Transport Study
13. Werribee South Beach Master Plan

The full suite of Council adopted strategies and plans can be viewed on Council [website](#).

Service Highlights

Exercise Walkaway - Wyndham residents walk 'Two Streets Back'

On Sunday 28 August 2022, Council was the key support agency in a Victoria Police led emergency management exercise in the Jubilee Estate, Wyndham Vale. This exercise was funded by the Inspector General of Emergency Management and Wyndham was selected among a number of identified locations across Melbourne, due to being a growth municipality and our overall municipal commitment to emergency management.

Residents and community members participating in the exercise were asked to leave the area briefly and walk 'Two Streets Back' to a community staging point to simulate an emergency evacuation. This exercise provided an opportunity for residents to prepare for emergencies and become familiar with fire agencies and other emergency agencies during an emergency.

On the day there were a number of interactive displays from participating agencies. Council officers participated to provide the relief provisions and coordination of the site as per the State Emergency Management Plan.



Strategic Area 7: 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 Management
- Technology Services
- Legal Services
- Occupational Health and Safety
- Organisational Project Governance and Support
- People and Capability
- Procurement
- Risk Management
- Service Planning
- Smart Wyndham
- Spatial Systems
- Strategic Property Portfolio Management
- Strategic Asset 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 2022/23. 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 Year 1 improvement actions of Council's Asset Plan to ensure the municipality's assets are managed effectively including their maintenance, renewal and disposal.		<p>Annual Asset Plan actions are currently in progress.</p> <p>In 22/23, Council has committed to undertaking a condition audit of the entire road and footpath network and to revalue our roads assets. The condition audit is currently at tender stage.</p> <p>In addition, planning has also commenced for the asset plan action to undertake a 5 per cent condition audit of its drainage network.</p>
Deliver enhanced functionality for the majority of Council's revenue systems through the implementation of further phases of the Changing Systems project which aims to improve productivity through a more integrated IT system.		Engagement is underway to define a program of work for the Wyndham Transformation Program.
Develop long-term, innovative service plans for Council's major services that meet the future needs of the community and inform asset management and financial modelling.		Using the updated and endorsed service and asset planning approach, service planning work has commenced on major services with the Council's City Life Directorate.
Conduct negotiations, staff engagement activities and statutory obligations required to develop a replacement Enterprise Agreement approved by the Fair Work Commission.		A one-year roll over of the Enterprise Agreement was approved by Fair Work Commission which will expire on 30 June 2023. Negotiations for the new Enterprise Agreement will commence later this year with fortnightly meetings commencing in February 2023.
Deliver year four of the Smart City Strategy 2019-2024 implementation plan and imbed the work across the broader organisation.		During the quarter, work included AI generated datasets for building footprints, tree canopy data and creation of new mobility solutions.
Hold two Smart City Summits each year.		The first smart city summit has been scheduled for 11th November 2022.
Explore, identify, and where appropriate, implement collaborative procurement with other Councils and Government agencies.		<p>Development of a procurement pipeline that identifies all procurement activities has been progressed.</p> <p>Development of a Western Regional Procurement Excellence Network (WRPEN) data base to cross reference potential collaboration opportunities within the Western Region Councils has also been progressed.</p> <p>Collaboration with other local authorities in the Western Region for opportunities has also taken place.</p>

Initiative	Status	Progress Comment
<p>Promote social procurement through supply chain settings to support economic outcomes in alignment with our policy setting.</p>		<p>Council is currently developing a data base that captures supplier chain categories or business classifications to identify suppliers by the following:</p> <ul style="list-style-type: none"> • Aboriginal and Torres Strait Islander-owned businesses • Australian Enterprise • Carbon Neutral • Grants • Foreign Business • Kinaway • Local Wyndham • Business Small Business • Social Enterprise • Supply Nation • Trust Account • Woman Owned <p>This will allow analysis of Council’s spending patterns and behaviours across the organisation to support social enterprises and businesses which provide positive social and economic benefits.</p>
<p>Deliver an Employment Engagement survey to monitor and respond to employee sentiment and create a high performing and engaged workforce.</p>		<p>The Employee Engagement Survey was released on 5 September 2022 and closed on 24 September 2022 achieving a 63 per cent response rate.</p> <p>The next steps are for leaders to understand their reports and collaborate with their teams to identify focus areas for improvement and/or action.</p>
<p>Implement Year 1 actions of the Gender Equality Action Plan (GEAP) 2021-25.</p>		<p>A Senior Equality and Inclusion Officer was appointed to ensure the implementation of this plan.</p>

Key:  Not Started  Behind schedule  On track  Completed  Deferred

80% (8) initiatives are progressing on schedule
20% (2) initiatives are behind schedule

Service Snapshot

A snapshot of just some of what Council delivered throughout the financial year



Customer Service

50,405

Calls received

2,629

Webchats

2,438

Mail received

26,796

Emails received

8,511

Digital requests received from snap send solve, oracle customer portal and hard waste online bookings

4,558

Counter visits received

22,247

Service requests received

257

Customer complaints

53

Customer compliments received

1

Ombudsman complaints received



Information Management

100%

Privacy complaints actioned within 10 days

2

Freedom of Information requests received and processed

2

Privacy complaints/breaches reported, investigated and resolved



Strategy Updates

Asset Plan 2022 – 2032

The Asset Plan is to provide a strategic overview of how Council effectively manages the community's infrastructure and other assets to an agreed standard of service. The plan outlines what needs to be invested in each major asset class in order to meet these defined service standards over the next ten years.

In 2022/23, Council has committed to undertaking a condition audit of the entire road and footpath network and to revalue our roads assets. The condition audit is currently at tender stage.

In addition, planning has also commenced for the asset plan action to undertake a 5% condition audit of its drainage network.

Gender Equity Action Plan

The Gender Equality Action Plan outlines a range of strategies and measures that will be implemented to support gender equality in our workplace, based on a comprehensive assessment of our existing strengths and challenges. It recognises there are still opportunities to learn, build on our accomplishments and embed the principles of gender equality in our everyday ways of working. Gender equality, and our broader diversity and inclusion objectives are being prioritised.

A Senior Equality and Inclusion Officer was appointed which will enable the year 1 actions of the GEAP to be implemented.

Smart Cities Strategy 2019-2024

The Smart Cities Strategy supports Council's vision for Wyndham to become a connected digital city and defines how the city can use emerging technology and innovation to shape how our citizens, visitors and businesses work, play and live in our future city.

Key completed works include:

- Publication of the Smart City Annual Report
- AI generated datasets for building footprints & tree canopy data
- Creation of new mobility solutions for Footpaths
- Preparation for Smart City Summit

The full suite of Council adopted strategies and plans can be viewed on Council [website](#).



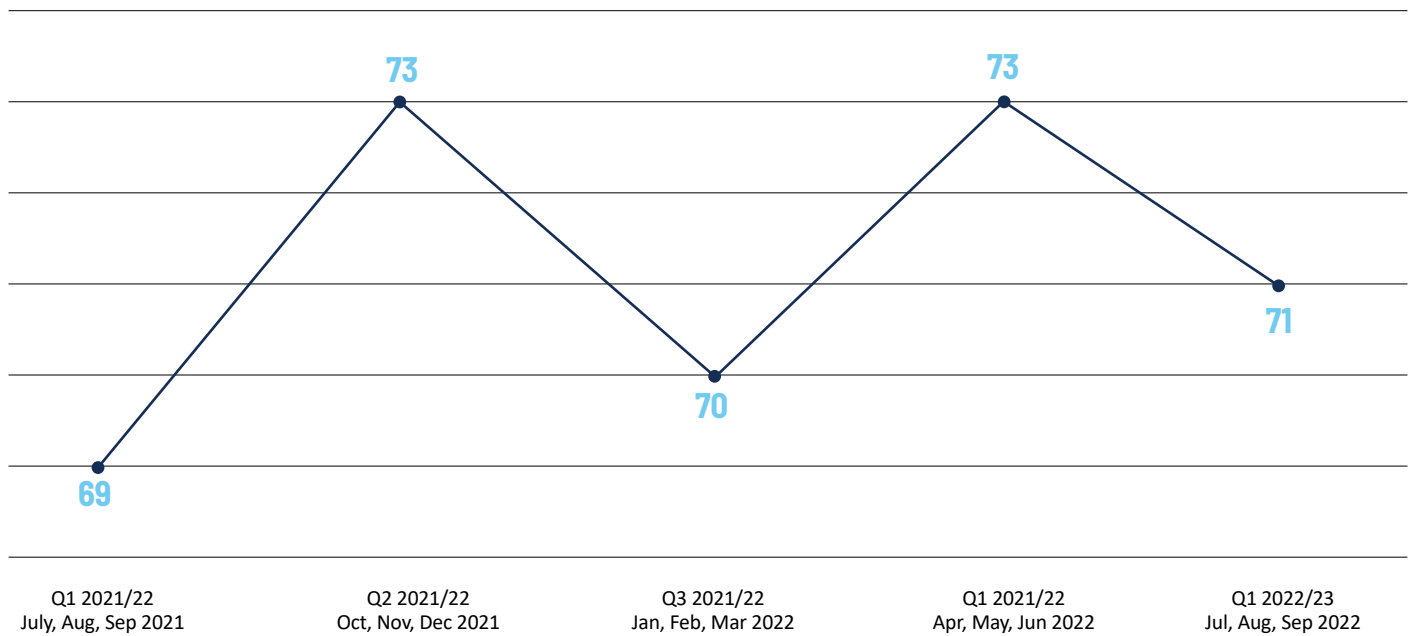
Service highlights

Voice of Customer

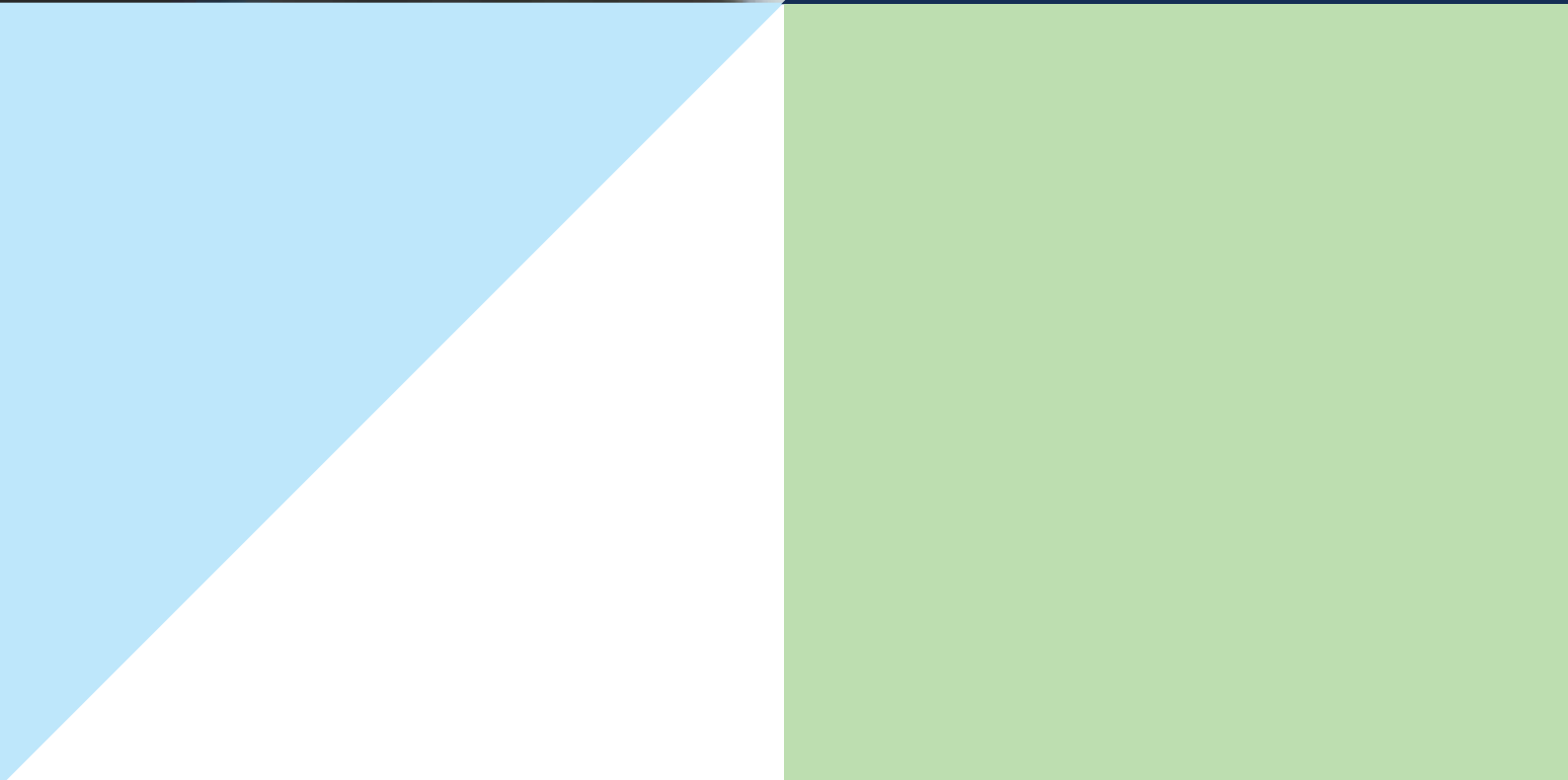
A Voice of the Customer (VoC) survey is run monthly with an experienced Australian research company 'Resonate'. The survey measures customer satisfaction and asks a sample of customers who had a recent interaction to rate their experience with us.

Council received an overall Customer Satisfaction (CSAT) score of +71 (out of 100) for this quarter, 2 points higher than at the same time last year.

Survey response rate continues to be high at 33 per cent of customers emailed the survey responding as well as high engagement with over 60 per cent of those leaving comments.



Financial Snapshot



Finances

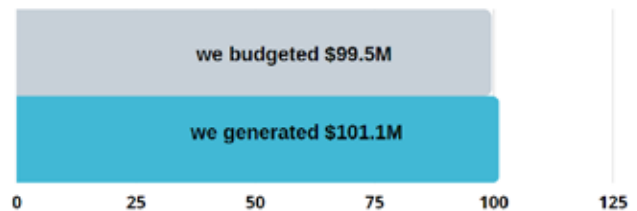
Councils are required to prepare and adopt a budget for each financial year and the subsequent 3 financial years. Council adopted its 2022/23 Budget on 28 June 2022 and the following section tracks its progress.

The report provides an overview of Council's financial results for the first quarter of the 2022/23 financial year covering the period from 1 July 2022 to 30 September 2023 (Year to Date September) and compares the actuals against the 2022/23 budget set for the equivalent period.

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 \$101.1M which is \$1.6M higher than the budgeted amount of \$99.5M. The higher revenue is primarily due to increased interest rates for term deposits in line with the increased interest rates from banking institutions.

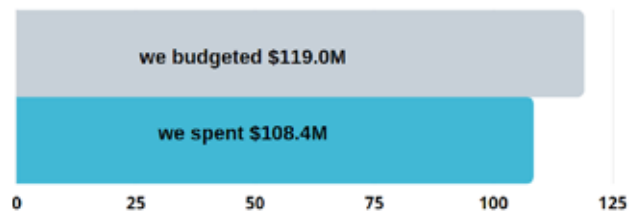


Favourable by \$1.6M

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 \$108.4M which is \$10.6M lower than the budgeted amount of \$119M. The key reason for the favourable result is vacant positions during parts of the quarter in different areas of the organisation and timing between the actual delivery of services and goods and budget expectations.

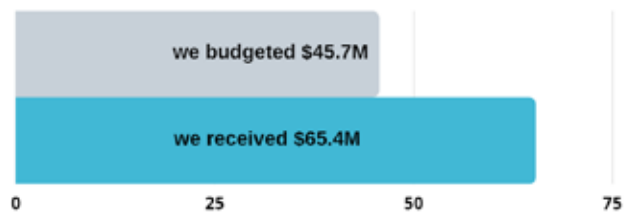


Favourable by \$10.6M

Capital Revenue

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

Capital revenue is \$65.4M which is \$19.7M higher than budget mainly due to higher Monetary and Non Monetary contributions received of \$11.5M and \$5.7M respectively along with \$2.4M of additional Capital grants.



Favourable by \$19.7M

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 September is \$58M, which is \$31.9M higher than the YTD budget, of which the higher Capital revenue is the largest contributor to the variance.



Favourable by \$31.9M

Forecasts

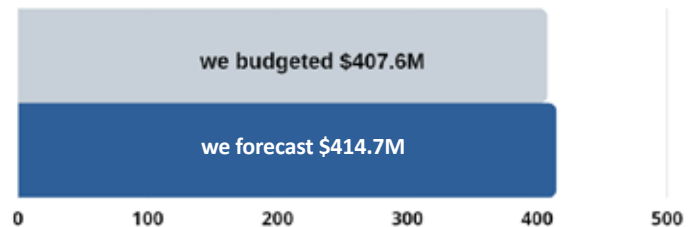
At the end of quarter one, a forecast is undertaken which compares the 2022/23 YTD results against the full year budget in order to identify the expected variations from Council's original annual expectations.

Based on the review conducted at quarter one, variances have been identified across some revenue and expenditure categories, with an expected Underlying Operating result after depreciation and amortisation of (-\$41M) which is \$2.8M unfavourable when compared to the 2022/23 Full year budget of (-\$38.1M).

This can be explained as follows:

Operating Revenue (e.g. rate revenue, grants)

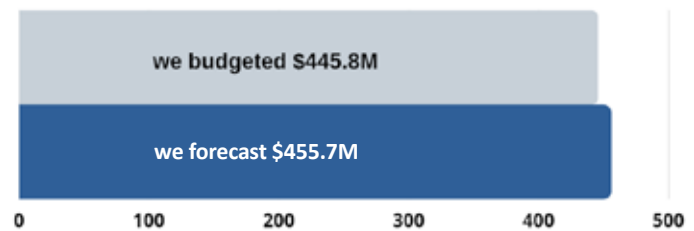
Total operating revenue of \$414.7M which is \$7.1M higher than the full year budgeted amount of \$407.6M. Q1 forecast assumes that the key reason for the increase is the interest expected to be received from the term deposit Council has mainly from Developer Contributions reserves and other additional cash balances.



Favourable by \$7.1M

Operating Expenses (e.g. labour, materials)

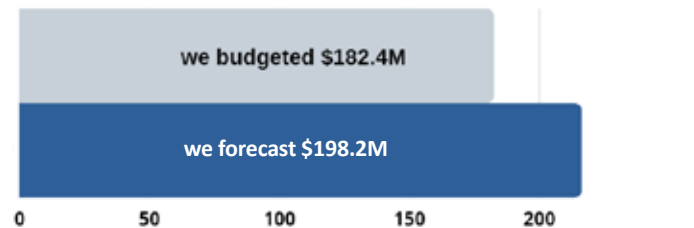
Total operating expenses after depreciation & amortisation of \$455.7M is unfavourable to the budgeted position by \$9.9M. Quarter 1 forecast assumes an increase in the Materials and Services category of \$10.6M from the increased inflationary effect as a consequence of the current global economic conditions and from additional commitments not included in the 2022/23 budget- some of which are carried over from 2021/22 Financial year.



Unfavourable by \$9.9M

Capital Revenue (e.g. developer contributions, capital grants)

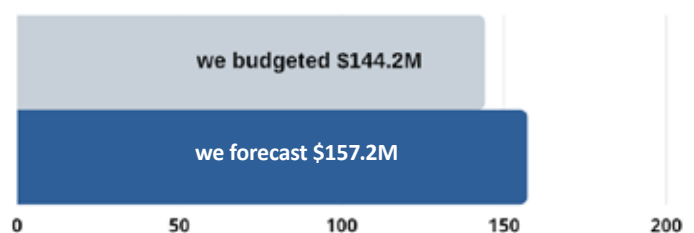
Capital revenue is forecast to be \$198.2M which is \$15.8M higher than budget mainly due to the additional Monetary Contributions expected as a result of the constant development occurring in the municipality



Favourable by \$15.8M

Net Surplus

The net surplus forecast for the year is \$157.2M, which is \$13M higher than the full year budget expectations of \$144.2M, mainly due to the forecast increases in Capital revenue.



Favourable by \$13.0M

Income Statement

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

Income Statement Report – From 1 July 2022 to 30th September 2022:						
	Actual YTD Sep 2022	Budget YTD Sep 2022	Variance YTD Sep 2022	Q1 Forecast Full Year	Budget Full Year	Variance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue from ordinary activities						
Rates and charges	\$65,569	\$66,664	-\$1,095	\$266,656	\$266,656	\$0
Operating Grants	\$10,027	\$9,035	\$992	\$49,875	\$46,348	\$3,527
User fees	\$17,064	\$17,828	-\$764	\$64,735	\$69,473	-\$4,738
Statutory fees and fines	\$5,436	\$4,692	\$744	\$20,234	\$19,397	\$837
Other revenue	\$3,008	\$1,285	\$1,722	\$13,223	\$5,743	\$7,480
Total Operating Revenue	\$101,104	\$99,504	\$1,600	\$414,723	\$407,618	\$7,106
Expenses from ordinary activities						
Employee benefits	\$44,013	\$50,281	\$6,268	\$180,070	\$181,683	\$1,613
Materials & Services	\$34,787	\$39,362	\$4,575	\$157,289	\$146,637	-\$10,651
Bad Debt	\$298	\$313	\$16	\$1,233	\$1,253	\$20
Other expenses	\$1,967	\$1,713	-\$254	\$6,946	\$6,688	-\$258
Total Operating Expense	\$81,065	\$91,669	\$10,605	\$345,538	\$336,261	-\$9,277
Underlying Operating Surplus before Depreciation & Amortisation	\$20,039	\$7,835	\$12,205	\$69,185	\$71,356	-\$2,171
Depreciation & amortisation	\$27,366	\$27,377	\$11	\$110,202	\$109,507	-\$695
Underlying Operating (Deficit) after Depreciation & Amortisation	-\$7,326	-\$19,542	\$12,216	-\$41,017	-\$38,151	-\$2,866
Capital grants	\$6,732	\$4,257	\$2,474	\$18,006	\$17,029	\$978
Contributions – monetary cash	\$22,027	\$10,500	\$11,526	\$56,543	\$41,652	\$14,892
Contributions - non monetary assets	\$36,628	\$30,873	\$5,755	\$123,843	\$123,843	\$0
Other Revenue	\$21	\$0	\$21	\$5,620	\$5,620	\$0
Wdv of non-recurrent assets sold	\$0	\$0	\$0	-\$5,770	-\$5,770	\$0
Capital Income	\$65,407	\$45,631	\$19,776	\$198,242	\$182,373	\$15,869
Net Surplus	\$58,081	\$26,089	\$31,992	\$157,226	\$144,222	\$13,004

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

Capital Works

Council's 2022/23 capital works program includes an investment of **\$167.2 million**. The capital works program is made up of three different categories. Council spent the following on each as at Quarter 1, 2022/23.

Property: land, land improvements, buildings and building improvements



Land

Budget 2022/23 \$ 5.42m

Spent so far **\$4.52m**



Land Improvements

Budget 2022/23 \$ 9.35m

Spent so far **\$0.66m**



Building Improvements

Budget 2022/23 \$ 1.65m

Spent so far **\$ -**

Plant and Equipment : plant, machinery and equipment, fixtures, fittings and furniture, computers and telecommunications and library books.



Plant Machinery and Equipment

Budget 2022/23 \$ 3.27m

Spent so far **\$0.11m**



Computers and Telecommunications

Budget 2022/23 \$ 2.55m

Spent so far **\$ -**



Library Books

Budget 2022/23 \$ 1.30m

Spent so far **\$0.23m**

Infrastructure: roads, footpaths and cycleways, drainage, recreational, leisure and community facilities, waste management, parks, open space and streetscapes and other infrastructure.



Roads

Budget 2022/23
\$ 31.87m

Spent so far **\$2.78m**



Footpaths and Cycleways

Budget 2022/23
\$ 5.19m

Spent so far **\$0.64m**



Drainage

Budget 2022/23
\$ 2.38m

Spent so far **\$0.62m**



Recreational, Leisure & Community Facilities

Budget 2022/23
\$ 65.60m

Spent so far **\$7.9m**



Waste Management

Budget 2022/23
\$ 15.19m

Spent so far **\$0.08m**



Parks Open Spaces and Streetscapes

Budget 2022/23
\$ 23.45m

Spent so far **\$4.11m**

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 1

At the end of Quarter 1, Council is looking to deliver \$168.9M of capital works, taking into account projects that had deferred expenditure in 2021-22.

Completed for Q1
2022-23

\$21.7M

Total
Budget

\$167.2M

Current
Forecast

\$168.9M

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 link 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.

FURTHER INFORMATION

For more information or to receive a copy of this document in an alternate format, please contact:

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