

# Quarterly Community Report

Quarter 3 - 2023/24







## **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



**Stephen Wall**  
CEO, Wyndham  
City Council

Wyndham is a large and diverse organisation, responsible for the delivery of more than 60 services, the management of more than \$4.7 billion of community assets and an annual capital works budget of \$167 million.

The Community Report for this quarter demonstrates that the team here at Council have been working diligently to meet our goals and budget for the 2023/24 financial year including some key highlights I am pleased to share here.

## Capital Works

As at quarter 3, Council has spent \$94.3 million on capital works, including:

- Finalising construction to open the Truganina Creek Community Centre. The centre, including a library lounge, is on track begin service delivery in June 2024
- Finalising construction at the Lollypop Creek Community Centre, Werribee (formally known as Black Forest Road South Community Centre) with services on track to also begin in June 2024
- Commencement of construction on the AFL/Cricket/Netball Pavilion at Galvin Park (Werribee)
- Commencement of construction of stage one at Jamieson Way Community Centre (Point Cook)
- Construction of 13.5kms of roads

## Strategy, policies and events highlights:

- The *Advocacy Strategy 2024-2026* was adopted at the 26 March 2024 Council meeting.
- Council delivered a successful program of events for the community, including Wyndham's signature event LIT, Park Lounge and Australia Day, with a combined total of 81,930 attendees.

In addition, Council continued to deliver its essential services to the community. Some highlights this quarter included:

- 8,371 Key Ages and Stages Maternal and Child Health visits undertaken (16%)
- 158 Youth programs delivered with 3,900 young people attending (144% attendance)
- 1,439 young people attended the street surfer bus (KIRRUP) (74%)
- 11 Citizen ceremonies with 1,700 citizens conferred (decrease of 71% due to working through the significant backlog and returning to ceremonies of a more regular size)
- 395 Pool safety inspections (148%)
- 13 Educational programs delivered to increase knowledge and care for the environment with 8,572 attendees (14%)
- 353 New small business start-up enquiries and permits facilitated (20%)

- 5,409 Visitors to Visitor Information Centre (16%)
- 54 Placemaking initiatives delivered across Wyndham’s activity centres (116%)
- 211,764 Visits to libraries (10%)

*(\* Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2022/23).*

Working collaboratively with the community, the staff at Council have once again demonstrated their dedication to making Wyndham a thriving and resilient place to live, work and invest. For that, I share my gratitude and thank my team for a big start to the year.

**Stephen Wall**  
**Chief Executive Officer**

# About Our Council Plan 2021-25

The Council Plan 2021-25 sets out the strategic direction of Council’s work and resource allocation, over its four-year term.

**The Council Plan 2021-25 has eight strategic areas, aligned to the Wyndham 2040 Community Vision’s four themes:**

Council Plan Strategic Area	Wyndham 2040 Community Vision Theme
A Healthy, Accessible and Equitable City A Welcoming and Inclusive City	People and Community
A Liveable City A Green City	Places and Spaces
An Economically Prosperous City A Thriving City	Earning and Learning
Community As An Active Partner Delivering Public Value and Excellence	Leadership and Participation

The Council Plan 2021-25 comprises strategic areas and objectives that describe the aspirations of the elected Council over their term of representation. Implementation of each of these strategic areas is supported by major initiatives and initiatives (major projects, services or programs) committed to within the Council’s Annual Plan and Budget as well as a suite of Council adopted strategies and plans.

Council measures its performance through the implementation of the strategic areas of its Council Plan and through its Council Plan indicators which encompass the Annual Community Satisfaction Survey (ACSS) and the required service indicators of the Local Government Performance Reporting Framework (LGPRF), which is a mandatory system of performance reporting for all Victorian Councils.

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.



# Councillors and Wards

Wyndham City has eleven Councillors representing three wards.

Councillors are democratically elected by the residents and ratepayers of the municipality. Councillors take an Oath of Office to carry out this role impartially, to the best of their ability, and in the best interests of the municipality. The role of Councillor's is set out in the Local Government Act 2020, which provides clarity, guidance and sets out expectations for councils, councillors and the community. The current Council was elected in October 2020 for a four-year term.



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## 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 2023/24. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

	2023/24 Initiatives	Status	Progress Comment
1.1	Commence year one of the detailed design work required for the planning of Wyndham's next indoor recreation facility.		<p>Feasibility and concept plans were completed last quarter for future facilities, including Point Cook Indoor Facility, Riverdale Aquatic and Indoor facility (Tarneit) and. Tarneit Major Town Centre Indoor Facility.</p> <p>Further design work is now subject to the acquisition of funding and discussions with potential partners continued throughout this quarter.</p>
1.2	Progress Master Plan implementation at Chirnside Park (Werribee), Presidents Park (Wyndham Vale), Alfred Road (Werribee), Holyoake Avenue (Manor Lakes) and Fortitude Drive (Truganina) Reserves.		<p>Design work on Holyoake Avenue Reserve (Manor Lakes) and Fortitude Drive Reserve (Truganina) is now completed, with both projects expected to progress to tender, with construction proposed to commence in late 2024.</p> <p>Design work for Chirnside Park (Werribee) has also been completed.</p> <p>Design work for Presidents Park (Wyndham Vale) continues with a completion date scheduled for June 2024.</p> <p>The project review on Alfred Road Reserve (Werribee) was completed and referred to Council's budget development process for consideration.</p>
1.3	Complete the final year of the Sports Pavilion Retrofitting Program at Galvin Park (Werribee), Tom Roberts Parade (Point Cook) and Arndell Park (Truganina) Reserves.		<p>Tom Roberts Parade (Point Cook) and Arndell Park (Truganina) Reserves were completed ahead of schedule during 2022/23.</p> <p>Construction of the AFL/Cricket/Netball Pavilion at Galvin Park (Werribee) has continued and is forecast to be completed in late 2024.</p>
1.4	Finalise planning for new community facilities at Black Forest Road North		<p>Planning for the Black Forest North (Mambourin) facility is well progressed. A series of development options were considered in early 2024, with a preferred</p>

	2023/24 Initiatives	Status	Progress Comment
	(Mambourin) and Tarneit major town centre.		option currently being refined as part of the next stage of the feasibility study. High level planning for the Tarneit Community Centre has now concluded. Further work to be undertaken next financial year.
1.5	Commence construction works for stage one of the Jamieson Way Community Centre Redevelopment Project in Point Cook which will include an additional kindergarten, upgrading the maternal and child health facilities and the redevelopment of community spaces.	●	Works on the construction of stage one at Jamieson Way Community Centre commenced in January 2024 and remain on schedule for completion in late 2024.
1.6	Redevelop the early years facility at Mossfiel Reserve, Hoppers Crossing in partnership with the Victorian School Building Authority to be operational in an increased capacity by 2024.	✓	Completion of the facility has been achieved with kindergarten service commencing at the beginning of the 2024 kinder year.
1.7	Commence construction and work to open the Lollypop Creek Community Centre, Werribee (formally known as Black Forest Road South Community Centre).	●	Construction works are on schedule, with service activation planned to commence in June 2024.
1.8	Determine Council's advocacy and partnership approach to addressing issues faced by at risk young people.	●	Council's approach to advocacy for at risk young people has progressed with the following being determined for action: <ul style="list-style-type: none"> <li>• Meetings with local MPs, State Government Departments, local stakeholders (Vic Pol, NFP organisations, local area health services, schools and community leaders)</li> <li>• Ongoing communication with stakeholders to raise awareness on the issues.</li> </ul>
1.9	Coordinate and host a one-day Seniors forum that brings together service providers to show case their services for seniors across all levels of Government.	✓	Completed. As per report provided at Quarter 2, Council delivered a Seniors Expo (Forum) on the 28 November 2023.
1.10	Assess Council's capacity to deliver on the introduction of increased 3- and 4-year-old kindergarten provision arising	●	Council is continuing to work collaboratively with the Department of Education (DE) and the Victorian School Building Authority (VSBA)

	2023/24 Initiatives	Status	Progress Comment
	out of the State Government's early years reforms.		<p>to update Wyndham’s Kindergarten Infrastructure and Service Plan (KISP) to reflect the level of infrastructure expansion required for the Best Start, Best Life reforms.</p> <p>Council is assessing its own capacity for future infrastructure investment, as well as engaging with VSBA to evaluate possible opportunities for kindergartens on government school sites.</p> <p>Engagement has also occurred with independent schools to gauge their intentions for kindergarten provision into the future and whether they require support to achieve this.</p> <p>Ongoing support is being provided to the Melbourne Archdiocese Catholic Schools (MACS) in the form of data and information for Building Blocks funding applications. In addition, Council is assessing the viability of its ageing infrastructure to meet the needs of the community into the future.</p>

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

**7 (70%) initiatives are progressing on schedule**

**1 (10%) initiative is behind schedule**

**2 (20%) initiatives have been completed**



## 2022/23 Initiatives

Council continues to work on progressing the following initiatives that were not completed in 2022/23.

	2022/23 Initiatives	Status	Progress Comment
1.1	Undertake Stage 1 of planning for the 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	✓	<p>Initial planning for the following facilities has now been completed as follows:</p> <p><b>Black Forest North in Mambourin</b></p> <p>Planning is well progressed. A preferred plan is currently being refined as part of the next stage of the feasibility study.</p> <p><b>Riverdale in Tarneit</b></p> <p>Planning for the Riverdale facility is progressing from stage one to a concept plan that will include service planning and infrastructure requirements for the site. This work will assist the development of the future Riverdale Town Centre Urban Design Framework.</p> <p><b>Tarneit Community Facility</b></p> <p>High level planning has now concluded.</p> <p>Work on these community facilities will continue to be reported under capital works.</p>
1.4	Undertake detailed design of Stage 1 of the redevelopment of the Cultural Centre in Werribee.	✓	<p>Detailed design is complete.</p> <p>A tender process to secure a construction contractor has been completed and is expected to be awarded in May 2024.</p>
1.5	Progress the implementation of Master Plans by completing the construction of Tarneit North Reserve in Tarneit, Webster Street (formerly Bensonhurst Parade Reserve) in Point Cook and Brookdale Reserve in Point Cook.	✓	<p>Progression of these masterplans has been achieved to ensure the completion of construction as follows:</p> <p>The completion of pavilion construction at Brookdale Road Reserve and Webster Street Reserve in Point Cook, marked the culmination of Master Plan implementation at those two sites.</p> <p>In February, the contract for the construction of the sportsground/landscape component at Tarneit North Reserve (Polly</p>

	2022/23 Initiatives	Status	Progress Comment
			Parade) in Tarneit was awarded and will commence in May 2024. Reporting on the Tarneit North Reserve will continue via Council's Capital works program.
1.7	Work with local communities to establish clubs and user groups to activate new active open spaces at Truganina South East (Alcock Road Reserve), Webster Street (formerly Bensonhurst Parade Reserve) and Brookdale Road Reserve in Point Cook.	✓	<p>Council has worked with local communities to establish six clubs, delivering sporting opportunities at Alcock Road in Truganina and Webster Street in Point Cook.</p> <p>A new 'Baseball and Softball Club' has been established at Brookdale Road Reserve in Point Cook, with preparation for the 2024 winter baseball season underway.</p> <p>Council continues to provide ongoing support to the club committees as required.</p>
1.9	Complete the review of the Wyndham Sports Strategy 2045.	✓	A review of the Wyndham Sports Strategy 2045 has been completed which will inform considerations for an updated strategy to align with the required review and update of the Wyndham 2040 Vision, Long Term Financial Plan and Asset Plan, which will occur as part the new Council Term 2025-29.

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

**5 (100%) initiatives have been completed or closed**

## Services Snapshot

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

### Animal Management

**29,108** Dogs and cats registered

**442** Dog off lead patrols conducted

**-58%**



### Child, Family Health and Wellbeing

**8,851** Immunisations administered \*

**+93%**

**8,371** Key Ages and Stages Maternal and Child Health visits undertaken

**+16%**

**205** Families supported through sleep settling programs

**133** Families supported through First Time Parent Groups

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



### Community Connections and Care

**11,198** Group services hours delivered

**7,751** Meals delivered

**429** Residents connected to local services and supports

Top 5 sought after services

- Food relief
- Financial aid
- Homelessness
- Material Aid (0-5 years)

**70%** High priority assessments actioned within 3 business days – Commonwealth Home Support Programme

**155** Social Support group programs/events held with **1,657** attendees

**2,441** Community Care hours provided to residents under 65 to assist with living independently in the home.

**213** Property Maintenance/Modification jobs completed

**52** Transports to support residents to health appointments or **144** hours

**7** Carers provided with support

**51** Residents over 65 connected to local services and supports (Community Connectors)

**296** Residents under 65 connected to local services and supports (Community Connectors)





### Early Education (Kindergarten)

- 1,013** Children enrolled in three-year-old kindergarten at a Council site
- 1,802** Children enrolled in four-year-old kindergarten at a Council site
- 110** Children accessing Early Start Kindergarten in council facilitated services \*  
*\*Free or low cost Kindergarten to 3 year old children in contact with Child Protection, referred to Child First or is Aboriginal and/or Torres Strait Islander*

### Environmental Health Services



- 143** New premises registered **+23%**
- 55** Food sampling program completed for the calendar year or **20%** **+43%**
- 100%** Food samples registering satisfactory results
- 719** Public health inspections completed

### Family and Sector Partnerships



- 181** Requests for early intervention support for children in kinder received (Pre School-Field Officer program) **+178%**
- 162** Residents connected to family services and supports **+231%**  
Top five supports:
  - Food Relief
  - Financial Aid
  - Homelessness
  - Employment Pathways
  - Material Aid (0-5 year olds)
- 99.9%** Customer phone calls responded to within 35 minutes

### Sport, Recreation and Physical Activity



- 91** Physical activity programs delivered with **1090** attendees
- 568,066** Visitations to major leisure facilities
- 4,570** Average number of hours of programmed use across outdoor facility network (per week)

### Youth Services



- 37** New counselling referrals received **-34%**
- 41** Young people on the waitlist for counselling **-39%**
- 260** Counselling sessions provided
- 396** New young people attending programs **+46%**



<b>4,680</b>	Young people engaged from Culturally & Linguistically diverse backgrounds	
<b>158</b>	Youth programs delivered with <b>3,900</b> young people attending	<b>+144%</b> <i>(attendance)</i>
<b>20</b>	Youth events delivered with <b>3,669</b> young people attending	<b>+114%</b> <i>(attendance)</i>
<b>6</b>	Parenting programs delivered with <b>74</b> attendees	<b>-91%</b> <i>(programs)</i>
<b>1,439</b>	Young people attended the street surfer bus (KIRRUP)	<b>+74%</b>

***Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2022/23).***

## Strategy Updates

Council Adopted Strategies and Plans further support the implementation of the objectives of this strategic area, guiding the organisation towards a set of service/issue specific goals. Copies of all Council Adopted Strategies and Plans can be [found on Council's website](#).

### Municipal Public Health and Wellbeing Plan 2021-2025

The Municipal Public Health and Wellbeing Plan (MPHWP) sets out the public health and wellbeing priorities for Wyndham over 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.

This quarter, Council hosted the Wyndham Health Plan Forum on 5 March 2024, with 37 people attending (15 health sector professionals and 22 council staff from a broad cross-section of the organisation). The forum included activities that will help to inform a review of the current Health plan and provide local information for the development of the next Plan. Priorities identified included social inclusion, accessible and joined-up services, and the need to hear the 'hidden voice'.

On 26 March 2024, staff attended the Western Public Health Unit's (WPHU) Population and Preventive Health Reference Committee (PPHRC) meeting. The Committee is leading work in the west around healthy eating, prevention on vaping (Healthy Living), climate change health impacts (Liveable Wyndham). As part of its membership of this committee, Council is currently participating in a research study on unhealthy food advertising (targeted to children and caregivers) on public transport in Wyndham. The study found 83 food and beverage advertisements across the seven train stations in Wyndham, of which:

- 70% were for food products or brands deemed unhealthy.
- 45% were for sugar-sweetened beverage products or brands.
- 75% were for ultra-processed foods (i.e highly processed breakfast cereals, otherwise deemed 'healthy').

### Accessibility and Inclusion Plan 2023-2025

The Accessibility and Inclusion Plan 2023-2025 responds to the Wyndham 2040 Community Vision, a place for people, by upholding the vision for a safe, connected and inclusive community. Through this Plan, Council commits to improving access and inclusion for people living with disability in Wyndham and their carers. The primary aim of this Plan is to remove and reduce barriers and facilitate full community participation.

Highlights this quarter include:

- The activation of a new sensory space at the newly renovated Youth Services in Hoppers Crossing.
- A consultant has been engaged to undertake an accessibility (universal design) audit of Council's major events. Universal design focuses on key areas for consideration when planning a temporary event that is intended to be accessible to everyone, regardless of ability.
- Sport 4 All Wyndham has continued their work to give clubs and schools support and skills to include people with a disability when, where and how they choose. This quarter two clubs and three schools have signed up to be part of the program. Sports4 All training has been

completed by twenty-one staff at schools and seventeen sports club, volunteers/committee/coaches in Wyndham since January 2024.

- Following consultation with a community member living with a disability, a sensory night was delivered during this year's LIT event. The event night provided a modified experience with lower capacity, lower lighting, and audio levels as well as additional staff on hand to provide support during the night.
- Council has provided 'Social Stories' for several events to assist members of the community gain a better understanding of what is available to them prior to arriving at an event site. This was particularly useful during LIT.
- Council staff across a number of different departments completed 'Insights into Easy English' communication training. The main aim of this training was to give staff the opportunity to: learn about the range of accessible formats available to reach people with low literacy; learn more about how Easy English can help staff connect with hard-to-reach audiences and add tips to make their communication more accessible to members of the community.

### 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.

Highlights this quarter include:

- An average of 182 dog off leash patrols per month have been conducted in vulnerable and high service demand areas. Education and warnings are issued in the first instance for dogs off lead while not in a designated area. Dog off lead complaints have increased marginally, which could be attributed to seasonal holidays and warmer weather which is typically when more owners would be walking their dogs.
- Council continues the first time pet registration scheme to encourage and increase voluntary animal registration compliance. The scheme allows owners of animals that have not previously registered with Council to register for free until the next renewal. This scheme generated an average of 102 new cat registrations per month and an average of 319 new dog registrations per month.
- There has been a continued strong compliance regime regarding the housing of all dangerous, menacing, and restricted breed dogs. There are currently 34 declared dogs in the municipality with inspections on housing performed annually.
- Dog attacks reported have decreased 14 per cent this quarter. Continued education for pet owners on media and social media platforms could be attributed to the decrease in reports.
- No new domestic animal businesses have been identified. Inspections and audits are due and will be completed next quarter. Communication with owners continue to be a benefit to the business owners' ability to remain compliant with conditions required.

### Active Wyndham Strategy 2019-2024

The Active Wyndham strategy contains four principal themes:

1. Active Places
2. Lifelong Participation
3. Inactive to Active
4. Strategic Planning and Evaluation

Delivery of the '**Active Places**' theme involves the rollout of the 2023/24 financial year capital works pipeline. The completion of pavilions at Brookdale Road Reserve (Point Cook) and Webster Street

Reserve (Point Cook) were major highlights, marking the completion of Master Plan implementation at those two sites. In February, Council awarded a contract for the construction of Polly Parade Reserve, Tarneit. Several asset renewal projects at AquaPulse were also completed.

Community programs were delivered under the **'Lifelong Participation'** and **'Inactive to Active'** themes. The Active Holidays program was delivered in January, providing hundreds of Wyndham residents the opportunity to try a new activity at no cost during the school holidays. Activation of Brookdale Road Reserve for baseball/softball activities continued in partnership with local community members, Baseball Victoria and Softball Victoria. Several social sport groups were provided with facility allocations through the bi-annual seasonal allocation process.

Under the **'Strategic Planning and Evaluation'** theme, a review of the draft Wyndham Sports Strategy 2045 was completed. This review will inform considerations for an updated strategy to align with the required review and update of the Wyndham 2040 Vision, Long Term Financial Plan and Asset Plan, which will occur as part the new Council Term 2025-29.

### **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.

No direct actions relating to the Aquatic Strategy (2015-2025) took place this quarter. Precursor planning relating to the Riverdale/Oakbank Precinct Structure Plan's (PSP) and future Riverdale Town Centre Urban Design Framework is being observed to understand the likely timeframe that the site nominated for the next regional aquatic facility will be ready for development (subject to funding being available).

### **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.

No further action on strategy initiatives during this quarter.

### **Skate, BMX and Bike Strategy 2013-2023**

Works commenced on the Lawrie Emmins Reserve Gateway/Youth Hub which includes a skate park, sports courts, open lawn for events, BBQ and picnic facilities, shade and seating, a toilet block, car parking and landscaping.

Community consultation was released to test support for a future bike riding facility earmarked for Golden Avenue Reserve, Werribee. The Heathdale / Glen Orden BMX Lighting funding application remains under evaluation by Sport and Recreation Victoria.

### **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.



A review of the draft Wyndham Sports Strategy 2045 was completed. This review will inform considerations for an updated strategy to align with the required review and update of the Wyndham 2040 Vision, Long Term Financial Plan and Asset Plan, which will occur as part the new Council Term 2025-29

Works continued on the rollout of the 2023/24 capital works pipeline.

- The completion of pavilions at Brookdale Road Reserve (Point Cook) and Webster Street Reserve (Point Cook) were major highlights, marking the completion of Master Plan implementation at those two sites
- In February, Council awarded a contract for the construction of Polly Parade Reserve, Tarneit
- Works continued on the Galvin Park AFL/Cricket Pavilion
- Works commenced on the Lawrie Emmins Reserve Gateway/Youth Hub which includes a skate park, sports courts, open lawn for events, BBQ and picnic facilities, shade and seating, a toilet block, car parking and landscaping.
- Several asset renewal projects at AquaPulse were completed.
- Council released sportsground lighting projects at Mainview Boulevard Reserve (Truganina) and Goddard Street Reserve (Tarneit) to tender - these will be awarded before June 2024.

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

During this quarter, the Office for Women in Sport and Recreation approved Council's Fair Access Road Map Action Plan. Implementation of the Action Plan commenced thereafter. The key principles of the Fair Access Road map include licence agreement conditions, facility audits, celebrating success, capacity building, participation programming, promotion, facility development, gender impact assessments and league engagement.

## Service Highlights

### Youth Resource Centre Revitalisation and Name Change

The Youth Resource Centre officially changed its name on 1 March 2024 and will now be known as 'Youth Services Hoppers Crossing'. Research conducted by the Youth Services team identified that young people preferred a simple and consistent naming approach.

Currently, locations that have a Youth Services presence include the Hoppers Crossing site, and sites in Point Cook, Tarneit and Manor Lakes. Over the course of February, the website, social media and hard copy material has been updated to reflect the new naming.

Friday 1 March marked the reopening of Youth Services Hoppers Crossing. The revamped space boasts upgraded consultation rooms, kitchen enhancements, a new quiet area for reflection, improved lighting and signage, fresh flooring, vibrant paint, and upgraded foyer with new furniture and artwork.

The provision of welcoming spaces for young people is fundamental to supporting their civic participation. This revamped facility offers diverse programs, services, and supports, such as counselling, well-being initiatives, employment assistance, and food bank access.

### Bilingual Kindergarten Program

Council has been successful in obtaining funding from the Victorian Government to expand the Early Childhood Language Program to additional Council operated Kindergarten services. This year Iramoo and Vista Way Kindergartens offer bilingual kindergarten groups providing up to 120 children with the opportunity to learn Mandarin and Cantonese.

Featherbrook Kindergarten currently offers a bilingual program in Spanish and Tarneit Central Kindergarten offers Punjabi. These programs support children with foundational language skills. Learning languages other than English helps children to improve their overall pre-literacy skills and understanding of how language works in general.

### Successful Kindergarten Open Day

The first Kindergarten Open Day was held on the evening of 6 March 2024 providing families with the opportunity to visit the 41 participating kindergartens and talk directly with educators about their kindergarten programs. Open days help support each family to decide which service is best for their child.

In total there were 718 visits (82% increase from last year) to the first open session, with many kindergartens reporting their highest attendance numbers ever. Of these visits, 341 families visited one service, and 160 families visited multiple services. Areas of interests included programming, timetabling, how to register your child and child development.

## Major Projects and Capital Works

You can keep up to date with Wyndham City's capital works projects by visiting the Capital Works Dashboard on Council's [website](#).

### Jamieson Way Community Centre Redevelopment Project (Point Cook)

#### Stage One Construction

**Ward: Harrison Ward**

**Total Cost: \$ 5.5M**

**Grants: \$ 4.75M**

#### Construction commenced

The Jamieson Way Community Centre and Reserve is located on a residential street in the heart of Point Cook. It includes community spaces, kindergarten, tennis courts, netball courts, open space and carparking.

A master planning process was undertaken to guide the future redevelopment and improvement of the community centre and reserve at Jamieson Way. The key functional drivers for the masterplan include:

- Ongoing requests for additional space for community programs and activities to occur
- Lack of storage for both the centre and the sports facilities
- The design and layout of the centre, and
- A lack of space for car parking and no parking near the recreation facilities.

The construction of Stage 1 commenced in January and is progressing well, the works include:

- Redeveloped entrance and reception area
- Addition of a third kindergarten room and amenities
- Expansion of the existing kindergarten outdoor play area
- Redevelopment of the Maternal and Child Health spaces
- Remodelling of existing change room to a multipurpose community meeting space
- Consolidation of staff office for centre management and separate office for Early Years Service staff
- Provision of community kitchen

### Lollypop Creek Community Centre (Werribee) – formally known as Black Forest Road South Community Centre

**Ward: Iramoo**

**Total Cost: \$ 13.7M**

**Developer Contributions: \$7.0M**

**Grants: \$ 3.8M**

#### Construction nearing completion

The Lollypop Creek Community Centre will provide the local community with access to a wide range of community services in a safe, welcoming, and sustainable facility. Community centres provide opportunities for residents to meet and connect with each other; participate in community life and

access local services, programs and information. They provide health and wellbeing benefits to individuals, families and entire communities.

The Community Centre will include:

- Licensed kindergarten rooms and playground spaces
- Consulting rooms for maternal child health and other services
- Integrated office space for staff and service providers
- Large and small format community meeting, waiting and lounge spaces
- Ancillary spaces such as kitchen, storage and amenities

Construction is nearing completion and service activation will commence from mid July 2024. The services in the centre will include maternal and child health and community spaces for programs, events and activities, followed by three and four-year-old kindergarten commencing in 2025.

The name Lollypop Creek was officially gazetted during the quarter.

### **Truganina Community Centre (Official name)**

**Ward: Harrison**

**Total Cost: \$ 18.4M**

**Developer Contributions: \$6.45M**

**Grants: \$ 8.07M**

### **Construction complete**

The Truganina Community Centre will provide a space for residents to meet and connect with each other participate in community life. It also provides access to local services, programs and information, including three and four-year-old kindergarten, maternal and child health, community hub activities and programs, youth services and allied health. The centre will also include a 'library lounge', for services such as book collection, programs, and access to technology, as well as unprogrammed seating space. This has been designed and constructed sustainably to be carbon neutral in operation and all-electric, targeting with a 5-star Green Star rating.

Construction has now been completed and the site is expected to open to the public in June 2024 with a staged delivery of services, starting with a library lounge, maternal and child health and community spaces for programs, events, and activities, followed by three and four-year-old kindergarten commencing in 2025.

Located at 1 Everton Road, the centre is now officially named Truganina Community Centre following an extensive community engagement process.

## **Alfred Road Reserve (Werribee)**

### **Master Plan Implementation Progress**

**Ward: Iramoo**

**Total Cost: \$ 27.03M**

**Developer Contributions: \$2.99M**

**Grants: \$ 2.92M**

#### **Under review**

This project is for the implementation of the Master Plan for the Alfred Road New Active Open Space Reserve, located on the corner of Alfred Road, Browns Road and Galvin Road in Werribee.

The Alfred Road Master Plan was recently reviewed, and next steps will be determined as part of the 2024/25 Council Budget process.

## **Tarneit North Master Plan Active Open Space**

**Ward: Chaffey**

**Total Cost: \$ 17.43M**

**Developer Contributions: \$11.68M**

**Grants: \$ 5.75M**

#### **Contract awarded for Design and Construction – (active open space and landscaping)**

The implementation of the Tarneit North Community Precinct Master Plan will provide the local community with access to a wide range of community, sport and recreation services and infrastructure in a safe, welcoming, and sustainable environment across several settings. The reserve is also known as Polly Parade Reserve.

During the 2023/24 financial year, focus is on active open space with supporting and ancillary infrastructure including:

- sports pavilions with change rooms, amenities, social room and kiosk.
- three soccer fields and overlaying cricket oval
- six tennis courts
- softball diamonds

The project has been split into two work streams:

- Active open space and landscaping – contract awarded in February 2024 for Design and Construct works.
- Pavilion construction – is in design phase, construction proposed to commence in the 2024/25 financial year.

**Webster Street Reserve (Point Cook) Master Plan Implementation – Pavilion and Landscape (previously known as Bensonhurst Parade Reserve)**

**Ward: Iramoo**

**Total Cost: \$ 15.9M**

**Development Contributions: \$10.7M**

**Completed (sports field and landscape components)**

**Completed (tennis and soccer/cricket pavilion)**

Construction of the sports field and landscape components of the new reserve are completed and open to the public. The project consists of two pavilions. Both the tennis and the soccer/cricket pavilion are now complete.

These pavilions, which have been jointly funded by Council and the Victorian Government’s Local Sports Infrastructure Fund, will deliver change rooms, social spaces, storage, kitchens, umpire rooms and a car park and landscaping. This is the final piece of the puzzle for the \$15.95 million Webster Street Reserve project in Point Cook.



**Brookdale Road Reserve (Point Cook) Master Plan Implementation**

**Ward: Harrison**

**Total Cost: \$ 8.07M**

**Development Contributions: \$4.67M**

**Completed (sports field and landscape components)**

**Construction underway (pavilion)**

The sports field and the landscape components of this project are complete and open to the public.

The pavilion featuring a social room, kitchen/kiosk, two changerooms with amenities, external storage, a public toilet, and a range of sustainability features. The modular units are in place, works are mostly complete, except for small landscaping works which are still in progress.





**Sports Facility Capital Development Guide Retrofitting Project**

**Ward: All**  
**Total Cost: \$ 5.7M**  
**Grants: \$ 500K**

Renewal upgrades have progressed as follows:

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Galvin Park, Werribee	Project is under construction - brickwork and first floor flooring are complete. It is expected to be completed by early 2025.
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Tom Roberts Reserve, Point Cook	Project was completed in April 2023.
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Arndell Park, Truganina	Project was completed in April 2023.
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## 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
- Culture and Venues Management
- Events
- First Nations
- Neighbourhood Development
- School Crossings
- Social Policy



## Major Initiatives and Initiative Progress

Major Initiatives and Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2023/24. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

	2023/24 Initiatives	Status	Progress Comment
2.1	Engage a First Nation's Producer to create a concept for a new one-off event of scale and beauty along the Werribee River. The work will have a consultative methodology and use performance and technology to create an immersive and experiential event that celebrates culture and community.		Various First Nations led producer organisations have been engaged in preliminary conversations to determine possible timelines and resources required for a large-scale music event. Presenting partner/producer will be engaged in quarter four.
2.2	Commence Cultural Value Assessments on parts of Wyndham agreed with Wyndham's Registered Aboriginal Parties which aim to identify and understand the traditional, historical and contemporary cultural values and meanings of the selected areas so that these can be interpreted, commemorated and celebrated in meaningful, culturally appropriate and practical ways.		Consultation with Wyndham's Registered Aboriginal Parties to scope preparation of Cultural Values Assessments has commenced.
2.3	Deliver year two of the Affordable Housing Strategy.		See highlights for the quarter in the strategy update section.
2.4	Support the delivery of year two of the Empowering Communities Initiative to respond to community safety priorities and complement projects and activities delivered through the Empowering Communities funding model.		<p>Council continues to support the five funded community safety projects and key activities this quarter have included:</p> <ul style="list-style-type: none"> <li>• A soccer tournament delivered by Karuna Compassion on 24 February</li> <li>• The Wyndham Festival for Healthy Living on 16 March was delivered in partnership with the Royal Children's Hospital and The Village Festival</li> </ul> <p>There have been multiple activities to strengthen opportunities for collaboration between the five funded organisations, Local Action Group (LAG) members and wider community</p>

	2023/24 Initiatives	Status	Progress Comment
			<p>stakeholders.</p> <p>On 7 February a LAG Meeting was held to revisit the evaluation process for the Empowering Communities initiative.</p> <p>On 28 February a Community of Practice session was held with the five funded organisations with the aim of better understanding the evaluation process, including different measures and tools that can be used and the benefits and drawbacks of different approaches.</p> <p>The five funded community safety projects commenced in August last year and are expected to be completed by mid – 2024. Further information on each project can be found on Council’s <a href="#">website</a>.</p>
2.5	Develop a community campaign to strengthen intercultural and interfaith awareness, build understanding and trust, aimed at reducing racism and discrimination.	●	<p>Campaign activities were finalised around three main themes that emerged from community consultation: Education, Storytelling and Marketing. The ‘Unite for Diversity: Listen, Share, Understand’ Campaign went live on 26 March 2024.</p> <p>The campaign activities will be implemented throughout April and May and include:</p> <ul style="list-style-type: none"> <li>● A series of place-based community dinners with ‘living books’</li> <li>● Anti-Racism and Inclusion focused training sessions</li> <li>● Youth Healing Day</li> <li>● Cultural and Faith Open Days</li> <li>● First Nations Cultural Exchange events</li> <li>● Social Media campaign</li> </ul> <p>More details are on Council’s <a href="#">website</a>.</p>

	2023/24 Initiatives	Status	Progress Comment
2.6	Promote existing volunteer opportunities and establish new volunteer programs in order to grow the overall number of volunteer programs and volunteers working for Council.	●	<p>Existing volunteer opportunities are promoted on the Council <a href="#">website</a>.</p> <p>The focus for this quarter has been the development of the Volunteering Expo to be delivered in May 2024.</p> <p>In addition to over 50 volunteer involving organisations attending as stallholders, the Expo will promote volunteering opportunities across Council and how volunteers that are exploring volunteering as a pathway to employment can be supported.</p> <p>An independent review of Council's internal volunteering programs has shown that Council is leading the sector in how we show recognition and appreciation for volunteers and their contribution to both the organisation and community.</p> <p>With 147 volunteers across 17 programs, Council received a very good overall satisfaction rating from volunteers and is moving toward a consolidated end of year celebration for all of our volunteers to coincide with International Volunteers Day.</p>
2.7	Pilot a community-led and placed-based approach to offer neighbour support, local information and community-building activities in new estates to improve access to Council services (e.g. waste, hard rubbish, etc.), local amenity and sense of welcome.	●	<p>A series of internal staff focus group sessions have taken place to gather feedback from key internal stakeholders to inform the project recommendations. Research and benchmarking analysis have also taken place.</p> <p>A draft report containing a series of recommendations has been prepared and will be presented back to key staff for comment before testing with community focus groups in April.</p>

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

**6 (86%) initiatives are progressing on schedule**  
**1 (14%) initiative is progressing behind schedule**

## 2022/23 Initiatives

Council continues to work on progressing the following initiatives that were not completed in 2022/23.

	2022/23 Initiatives	Status	Progress Comment
2.1	Upgrade the Wyndham Cultural Centre website and ticketing system to enhance the ways that community access culture programs and performances.	✓	<p>This initiative has been absorbed into the Creative Wyndham Strategy and Cultural Centre upgrade.</p> <p>The ticketing system of this initiative is complete.</p> <p>The website will be reflective of the new branding for Wyndham’s Arts, Culture and Events. The website will be launched together with the new programming for the Cultural Centre.</p>
2.5	Adopt and implement the Council’s second Reconciliation Action Plan (RAP).	✓	Completed in Quarter 1. The Action Plan was adopted at the 25 July 2023 Council Meeting.
2.6	Develop and adopt a new Accessibility Action Plan.	✓	Completed in Quarter 1. The Plan was adopted at the 26 September 2023 Council Meeting.

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

**3 (100%) initiatives have now been completed**



## Service Snapshot

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

### Arts and Culture

- 46** Programs delivered with **335,597** attendees **+2568%** (attendees)
- 70** Wyndham creatives engaged with
- 40** Diverse artists employed **-65%**



### Events

- 3** Events held with **81,930** attendees **+27%** (attendance)
- 21** Wyndham local businesses engaged with
- 11** Citizen ceremonies with **1,700** citizens conferred **-71%** (citizens conferred)
- 37%** Utilisation of Creative spaces – (Cultural Centre)
- 42%** Utilisation of Hospitality spaces – (Encore Events Centre & Civic Centre)



### Neighbourhood Development

- 2,359** Requests received from the community for local services and information
- 79%** Programs and activities at community centres delivered or led by community



### School Crossings

- 175** School crossings in operation **+13%**



**Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2022/23).**

## Strategy Updates

Council Adopted Strategies and Plans further support the implementation of the objectives of this strategic area, guiding the organisation towards a set of service/issue specific goals. Copies of all Council Adopted Strategies and Plans can be [found on Council's website](#).

### Affordable Housing Strategy 2022-2025

The Affordable Housing Strategy establishes the foundation for collective action and investment to support the broader service system and increase high quality, dedicated affordable housing in Wyndham. It sets out the vision, goals and strategic actions Council will take within its various roles - as advocate, land-use planner, community developer and investor.

The following actions are now completed:

- With adoption of the Wyndham Plan and Wyndham Housing & Neighbourhood Character Strategy, policy direction is set to promote housing diversity and encourage the provision of apartments and town houses.
- Rough sleeper outreach program established, and Community Connectors trained to handle referrals.
- H3 Alliance developed a list of Rooming Houses in Wyndham

Actions this quarter included:

- Letters to CEO & Deputy CEO Homes Victoria sent in support of Melbourne City Mission's advocacy for a specific Youth Homelessness Strategy for Victoria.
- Council adopted an agreed Rooming House Definition to assess planning applications.
- Groundwork on a joint strategy to pursue partner and funding opportunities.
- Wyndham Planning Scheme: going to the April 2024 Council Meeting for public exhibition.

### Gambling Harm Minimisation Policy Statement 2023-2025

The Policy Statement outlines Council's approach to preventing gambling harm. It describes Council's principles and policy on gambling and provides a monitoring framework. The Policy Statement is relevant to all gambling activities that take place in the municipality, with its primary focus is on electronic Gaming Machines (EGMs), online gaming and sports betting.

Following Council's adoption of the Gambling Harm Minimisation Policy Statement in December 2023, planning has commenced on developing harm prevention interventions. This includes the recruitment of a dedicated staff resource.

Council continues to be an active member of the Local Government Working Group on Gambling.

### Reconciliation Action Plan 2023-2025

The Innovate Reconciliation Action Plan 2023-25 (RAP) was developed in consultation with the Wyndham Reconciliation Advisory Committee. The plan seeks to strengthen and continue Council's role in facilitating a whole of community approach to reconciliation.

Since the adoption of the RAP in July 2023, to the end of March 2024, Council has commenced or completed 31 of the deliverable actions.

**The Governance pillar:** Eighteen of the deliverables under this pillar are focused on processes for managing the RAP and the formal reporting of its action plan. Reporting and monitoring for the RAP is now being captured in a via a new online system, which provides the RAP action owners direct access to understand identified reporting deadlines, and report progress and action in real time

**The Opportunities pillar:** This pillar of the RAP has a strong focus on improving employment outcomes for First Nations people. Council has established a First Nations unit to support the delivery of the RAP and has successfully recruited two First Nations Business Support trainees, through Maxima Recruitment services. The trainees started on the 18 March and will undertake a Certificate 3 in Business over the next 12 months. As part of their onboarding, the trainees participated in Wyndham's innovative cultural induction program.

**The Relationship pillar:** This pillar aims to increase Council's relationships and connections to First Nations community, services, businesses and traditional owner groups. This includes the inclusion of traditional owner groups at days of significance events and activities, including the Anniversary of the National Apology on 13 February and the first RAP Management Group meeting for 2024. The aim is to grow the relationship between Council and the Traditional Owner groups, while growing staff and communities' understanding and capacity of the role of Traditional owners in a historic and current context.

**The Respect pillar:** This pillar focuses on Council's cultural capacity and ability to recognise and demonstrate respect and understanding of cultural protocols throughout the operation of Council's core business. Ensuring that Council appropriately recognises and acknowledges the traditional custodians across our diverse community facing platforms. For example, providing an Acknowledgement of Country at the commencement of all formal meetings and events, including Council meetings, all staff meetings, email signatures and websites.

### Wyndham Public Art Plan 2022-2032

This plan aims to support the development of an ambitious world class public art program and collection for the coming decade. The plan will enhance the City's identity, contribute to cultural life and is central to the ongoing development of Wyndham as a vibrant, creative, and engaged City.

Highlights of this quarter include:

- Ongoing promotion of Mooroop Yarkeen by Tom Day on the Hunter Building, Synnott St Werribee, Australia's largest First Nation design and painted artwork, including nomination for National Awards for Local Government.
- Installation completed on integrated art work panels for Truganina Community Centre by First Nations artist Lisa Waup.
- Renowned First Nations Artists Kait James appointed as lead artist in Greening the Pipeline Zone 5 West commission.
- A local creative business has been engaged to oversee the consultation and install process for level 1 Murals at sites in Tarneit and Point Cook. The Saltwater Swim School has been identified as a potential location in Point Cook, with community consultation to take place in May. Identification of an appropriate site for Tarneit has commenced. Themes for the artists brief will be formed through community consultation and align with the curatorial themes of the Public Art Plan. Artists will be engaged via a public expression of interest open to local artists. Both installations will be completed in September 2024.
- Identification of sites for future commissioning for sculpture and mural works to continue program momentum.

# Service Highlights

## Peak Season for Council's Major Events

### Australia Day in Wyndham 2024

Council's free Australia Day program took place at Wyndham Park in Werribee City Centre on 26 January 2024.

The event was changed from a breakfast event in 2023 to daytime event for 2024, with the duration increased by 1 hour. This change has been deemed a success as the attendance more than doubled from just over 2,000 to 4,700 people. The event boasted a popular dynamic stage program as well as a vast range of arts and craft activities for families which had high engagement. A highlight of the stage program was the presentation of the 2024 Citizen and Young Citizen of the Year, both providing inspiring speeches to our community.

### Park Lounge

Park Lounge was held on Saturday 3 February, on a perfect summer evening in Kelly Park. This event celebrates queer culture and is part of the greater Midsumma Festival 2024.

Pride and celebration came together in what was truly an inclusive and intergenerational space for the LGBTQIA+ community, friends, and allies. Supportive local organisations, internal departments and local makers hosted stalls providing information about their services or sold their wares to event attendees.

This event continues to grow in attendance and significance. This year, over 1,000 people attended this well-established event. Survey results showed 50 per cent of attendees had attended before and 100 per cent of attendees rated the event 7+ (out of 10).

### LIT

The third annual LIT event was held at Wyndham Park from 8 March - 24 March 2024. The event was enthusiastically embraced again by the community with 76,129 people attending the light spectacle over 14 evenings and three weekends (previously 10 consecutive nights over 2 weekends).

The extended timeline was implemented to spread the visitation for a more enjoyable attendee experience and this year's event achieved this goal. The response to the event from both the community and local traders was extremely positive.

For the first time, a sensory friendly night was implemented to improve accessibility and inclusiveness to our event program - the success of this was measured by 'mystery shopper' visitation from people with lived experience, providing reporting for us to review and implement for future events.

### Wyndham Community Facility Subsidy Review

Council provides the Community Facility Subsidy to support Wyndham-based not for profit groups that support our senior residents and people living with a disability to access space at Council-owned community facilities.

The subsidy covers a portion of the regular hire fees for eligible groups and supports Council's aim to reduce barriers to participation and to foster inclusion and a sense of belonging for the priority groups as outlined in the Council Plan, the Municipal Health and Wellbeing Plan and the Wyndham Accessibility and Inclusion Plan.

As Wyndham rapidly grows so does the demand on the facility subsidy program therefore a review was undertaken to ensure the longer-term sustainability of this important program. Following this review some changes were made to support effective management of the available budget, maximise the number of activities funded, and prioritise groups who receive little to no funding to run their activity.

In 2024 these changes included strengthening the eligibility criteria for groups, a revision of the number of hours per week covered by the subsidy, and the introduction of a funding cap per group. To support the roll out of these changes, Council officers worked with community centre staff and community groups to understand the impact of subsidy allocations, manage their room bookings, and explore alternative revenue options as needed.

So far this year there are 70 community groups across 15 community centres receiving the Community Facility Subsidy.

## 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 Rehabilitation
- Building Control and Permit Services
- Civic Compliance
- Civil Maintenance
- Complex Project Management
- Engineering Construction
- Engineering Design
- Facilities Management
- Kerbside bin and hard waste collections, and waste and litter education
- Long Term Planning and Design
- Parks Management
- Subdivisions
- Town Planning
- Traffic and Transport
- 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 2023/24. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

	2023/24 Initiatives	Status	Progress Comment
3.1	Update the vision, structure plan and planning scheme provisions for the Werribee City Centre to guide and drive further economic, social and cultural growth through the completion of the Werribee City Centre Strategic Framework Refresh.	●	A draft refreshed Structure Plan and Planning Scheme Provisions have been prepared. Public exhibition for community feedback is scheduled for quarter four, with a draft prepared for end of June 2024.
3.2	Implement stage one of the Werribee City Centre upgrades including the construction of Wyndham Carpark on Cottrell Street and improving paving, landscaping and services on designated streets.	●	Construction of Wyndham Park Car Park is scheduled to commence in April 2024.  A draft concept design is being prepared for the section of Duncans Road between Watton Street and Synnot Street.
3.3	Undertake the required Planning Scheme Amendments outlined in the Wyndham Plan Policy Program which aims to update the Municipal Planning Strategy and commence works on municipal wide design policies focusing on creating better outcomes for current and future communities.	●	The Wyndham Plan was adopted by Council on 24 October 2023.  Work has proceeded with the Department of Transport and Planning on updating of the Municipal Planning Strategy (MPS) to reflect The Wyndham Plan. Following a Council resolution on 27 February 2024 a Planning Scheme Amendment C266wynd has been sent to the Minister for Planning to seek Ministerial authorisation to proceed with facilitating these changes to the MPS and adopting The Wyndham Plan as a Background Report in the Wyndham Planning Scheme.
3.4	Implement stage two of the Wyndham Heritage Review work program which involves assessing residential heritage sites and reviewing existing heritage elements, historical information and statements of significance.	●	Community engagement on the recommendations of the Stage 2 Heritage Study (Residential Places and Precincts) has been completed. The outcome of engagement and

	2023/24 Initiatives	Status	Progress Comment
			final recommendations will be reported to Council in mid-2024.
3.5	Continue to construct new active transport paths with a particular focus on paths which serve broader network needs and associated supporting infrastructure to implement the priority actions from the Wyndham Active Transport Strategy.	●	See Strategy Update below for Wyndham Active Transport Strategy 2020-2025.
3.6	Enhance the municipality's amenity through additional resources to remove litter/dumped rubbish and to operate existing key plant and equipment that is used in the maintenance of the public realm.	●	<p>This financial year has seen more than 6,300 tonnes of litter collected and disposed of (1,900 tonne in quarter 1, 2,200 tonne in quarter 2, 2,200 tonne for quarter 3)</p> <p>There was a reduction in litter at the end of 2023 and start of 2024 however there was an increase in February 2024.</p> <p>Higher levels of large-scale commercial dumping have also increased. Overall work orders are tracking consistently for quarter 3 with approximately 1,000 requests per month in all service units.</p>
3.7	Implementation of the Community Local Law (2023).	✓	Community Amenity Local Law 2023 is now being used by officers to improve amenity across Wyndham.
3.8	Review asset information and gather missing drainage data to prepare scope for a consultant brief for a detailed survey of drainage infrastructure for input into Council's Asset Management system.	●	Missing data has been identified on 2,800 pipes in the current database. Pipes and pits missing from the system will also be investigated and updated for inclusion. A graduate civic engineer has been recruited to support the review.
3.9	Further Auditing of the Water Sensitive Urban Design (WSUD) infrastructure.	●	The first phase of the audit program is complete. Thirty-eight of the older wetlands and WSUD assets (more than five years old) have been audited. An audit report is being prepared and a workshop will be held to present the report findings.

	2023/24 Initiatives	Status	Progress Comment
3.10	Council to work with landowners to seek agreement for commencement of the City Gateways program.	●	Work continues on project planning and in the development of a City Gateways location plan which will identify the priority locations for targeted discussions.
3.11	Improve public lighting across Wyndham in line with Council's Public Lighting Policy.	✓	The Open Space Lighting Policy was adopted by Council on 22 August 2023. All new open space reserves, park upgrades and shared path networks in open space will be designed in accordance with the new Policy. Resident requests will be assessed against Open Space Lighting Policy criteria.
3.12	Complete high-level property portfolio planning and divestment program for future use of Council owned property in key activity centres and profile sites across Wyndham.	●	Property Portfolio Plans have been completed for Werribee.  Tarneit Property Portfolio Plans are 90 per cent complete and ready for review.  To date the divestment program has included: <ul style="list-style-type: none"> <li>• The sale of the Bridge Hotel, settlement 3-6 months</li> <li>• The sale of 8 Synott St, Werribee</li> <li>• 55 and 57 Princess Hwy, Werribee properties on the market - Auction in May</li> </ul>
3.13	Develop a Council position on legacy Developer Contributions with a view of potential inclusion in the 24/25 Capital Program. <i>(Specific projects that funding will be allocated are to be determined)</i>	✓	Completed in Quarter two. Council position on legacy Developer Contributions has been determined, with funding to be allocated across future budgets.

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

**3 (23%) initiatives have been completed**

**10 (77%) initiatives are progressing on schedule**

## 2022/23 Initiatives

Council continues to work on progressing the following initiatives that were not completed in 2022/23.

	2022/23 Initiatives	Status	Progress Comment
3.1	Implement all actions identified in the Wyndham Industrial Land Use Strategy, which seeks to guide the future use and development of Wyndham’s industrial precincts.	✓	Council aims to guide the future use and development of Wyndham’s industrial precincts through the implementation of the Wyndham Industrial Land Use strategy. In order to do this, the strategy will need to be included as a background document to the Wyndham Planning Scheme. Community has had an opportunity to comment on the required Planning Scheme Amendment C267 which aims to do this. Council will receive a report on the community feedback received at its Council meeting in June 2024.
3.6	Review Community Amenity Local Law 2015 and adopt Community Amenity Local Law 2023	✓	The Community Amenity Local Law 2023 was adopted on 22 August 2023 and came into effect on 22 September 2023.

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

**2 (100%) initiatives have been completed**

# Service Snapshot

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

## Building Control and Permit Services



<b>2,116</b>	Building and occupancy permits processed within Council	
<b>2.3%</b>	Building and occupancy permits issued by Wyndham Building Permits	
<b>131</b>	Building investigations completed	
<b>295</b>	Pool safety inspections	<b>+148%</b>

## Civic Compliance



<b>239</b>	Parking patrols of schools	
<b>479</b>	Building site inspections	<b>-39%</b>
<b>3,598</b>	Property inspections *	<b>+71%</b>

*\*Property inspections now include nature strip inspections*

## Parks Management



<b>800</b>	Playground inspections (Council owned and maintained)	<b>+110%</b>
<b>2,769</b>	Parks/open space inspections (regardless of whether Council owned or not)	<b>+162%</b>
<b>3.7Ha</b>	Total area Open Space requiring mowing	
<b>171</b>	Graffiti requests responded to	<b>-20%</b>

## Kerbside bin and hard waste collections, and waste and litter education



<b>32,739</b>	Refuse Disposal Facility (RDF) customers	<b>+144%</b>
<b>16,487</b>	Hard waste collections	
<b>2,202</b>	Tonnes of litter / dumped rubbish collected	<b>-38%</b>
<b>1,356,072</b>	Garbage bins collected	
<b>99.9 %</b>	Garbage collections completed	
<b>137kgs</b>	Garbage collected per household (average)	
<b>18</b>	Waste and litter education programs delivered with <b>2,520</b> participants	

## Engineering Construction, Asset Rehabilitation & Civil Maintenance



<b>13.5Kms</b>	Road constructed	<b>+21%</b>
<b>3.55</b>	Roads resurfaced *	
<b>24</b>	Road projects under design	
<b>15</b>	Road projects tendered	
<b>72kms</b>	Crack sealing completed *	

<b>24 kms</b>	New footpath constructed	
<b>0.42kms</b>	Footpath repaired *	
<b>184</b>	Permits/consents issued for Asset protection	
<b>52.4 Kms</b>	Roads graded	
<b>5,844 Kms</b>	Roads swept	<b>+35%</b>
<b>197</b>	Completed proactive works on road	
<b>2,616</b>	Completed repair (reactive) works on roads	
<b>55</b>	Traffic management improvements completed	
<b>1,114</b>	Signs replaced	
<b>2,813</b>	Requests completed for road maintenance and cleansing	
<b>\$57 M</b>	Value of gifted road assets handed over to Council from Developers for future care and maintenance	

*\*Measurement changed from M2 to Kms. For footpath repaired assumes average bay is 1.5m x 1.5m and includes footpath reinstatement and footpath renewal*

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### Facilities Management

<b>860</b>	Work orders Received
<b>243</b>	Work orders In Progress
<b>617</b>	Work orders Completed

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### Subdividing and Town Planning



<b>62%</b>	Regular and VicSmart planning application decisions made within legislated time frames	
<b>64</b>	Days taken to decide planning applications	
<b>77%</b>	Planning sub-division requests issued within 3 business days (subject to satisfaction of conditions)	<b>+26%</b>

**Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2022/23).**



## Strategy Updates

Council Adopted Strategies and Plans further support the implementation of the objectives of this strategic area, guiding the organisation towards a set of service/issue specific goals. Copies of all Council Adopted Strategies and Plans can be [found on Council's website](#).

### The Wyndham Plan 2023-2040

The Wyndham Plan seeks to bring Wyndham resident's aspirations as articulated in the Wyndham 2040 Community Vision to life. It involves delivering outcomes to create the type of City that they would like to live in. It is about encouraging development in locations that are well supported by infrastructure and services.

A Planning Scheme Amendment C266wynd has also been reported to Council at the 27 February 2024 Council Meeting seeking Ministerial authorisation to update the Municipal Planning Strategy (MPS) to facilitate implementation of The Wyndham Plan and adopt the Wyndham Plan as a Background Report in the Wyndham Planning Scheme.

The implementation of the policy program to support The Plan is progressing and is intended to be delivered over a number of years. An Electric Vehicle policy has been prepared. Work has also proceeded on a draft place of assembly and place of worship policy and a scoping exercise has commenced on a municipal wide urban design policy.

### Road Management Plan 2021-2025

The Road Management Plan guides road and footpath maintenance, aiming to ensure that Council's assets are safe.

Rehabilitation lists are currently being developed for the new financial year to guide program development across a number of areas including road resurfacing, footpath reinstatement and renewal, line marking and crack sealing.

### Road Safety Strategy 2022- 2032

The Road Safety Strategy confirms a road safety vision for our City and an action plan for ten years which is directed at reducing the likelihood of transport related fatality and serious injury.

There has been significant progress on the Wattle Avenue traffic study with data collection and analysis now complete. Residents near Wattle Ave, Werribee are concerned about the amount of traffic in the area. Following internal briefings, community engagement will occur in May to seek feedback on the proposed actions and treatments. In addition, various speed limit reduction proposals are now at the delivery stage.

Additional projects listed under the Road Safety Strategy include:

- Boardwalk Boulevard, Point Cook safety improvements including signage, linemarking and road surface treatment
- 40km/h implementation at various schools
- Traffic calming treatments across the local street network
- Road safety audits at various locations (Point Cook, Truganina, Werribee, et al)

- Reduced speed limits including on Windmill Road, Werribee (formally a section of Bulban Road, after the Ison Road realignment)
- Application for road safety grants including a successful Blackspot application for safety improvements at Tarneit / Bethany Road intersection in Tarneit.

### Wyndham Active Transport Strategy 2020-2025

The Wyndham Active Transport Strategy aims to turn walking and cycling into a genuine transport mode of choice for residents going about their daily business, providing 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.

Actions this quarter included:

- Implementation of the Active Travel to Schools Program. Supported National Ride2School Day at the following schools; Riverwalk Primary School, Wyndham Vale Primary School, Dohertys Creek P-9 College, Lollypop Creek Primary and Saltwater P-9 College.
- Implementation of the Active Transport Program continued with new footpaths and missing link construction commencing within the Bellbridge Precinct in Hoppers Crossing.
- Background planning for higher order paths continues, and approvals are being sought for Skeleton Creek and Riversdale Drive path projects. Background planning and approvals have been completed for the Laverton Creek missing shared path connection to the Federation Trail, in Laverton North.

### Wyndham Integrated Transport Strategy 2023-2028

The Wyndham Integrated Transport Strategy guides Council's approach to the most pressing concern for residents in Wyndham – transport and traffic.

Highlights from this quarter continues to include Council's engagement and work with Major Roads Project Victoria, Level Crossing Removal Projects, and/or the Department of Transport and Planning (DTP) on projects in Wyndham. The following projects were the focus in this quarter:

- Ison Road rail overpass in Werribee
- Wattle Avenue Study in Werribee
- Tarneit West Station Urban Design Guidelines
- Ballan Road intersection (with Greens Rd & McGrath Rd) upgrade project in Wyndham Vale

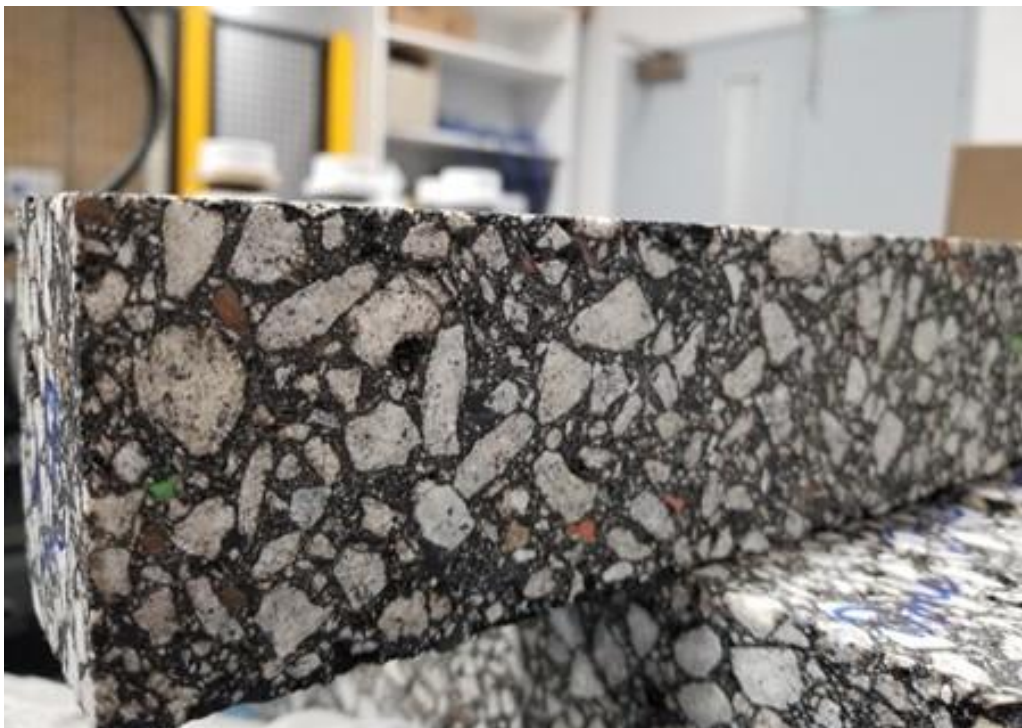
## Service Highlights

### Using Recycled Materials for Local Road Construction

Council is participating in a ground-breaking collaborative project, partnering with RMIT, Austroads, the Department of Transport, and nine other councils to revolutionise road construction by incorporating recycled plastic from consumer and industrial waste (including notoriously stubborn soft plastics) which have been shown to enhance the performance of asphalt.

Asphalt with recycled material (600kg of recycled plastic in a total of 170 tonnes) is being trialled in a section of road in Cambridge Crescent Wyndham Vale, between Jackman Court and Lentara Crescent.

Participating in this project aims to contribute to a circular economy and to help provide the evidence base to Austroads (Australian and New Zealand transport agencies, representing all levels of government) in order to develop further guidelines and confidence for use of recycled materials in roads at scale. You can keep up to date with Wyndham City's capital works projects by visiting the Capital Works Dashboard on Council's [website](#).



## Major Projects and Capital Works

You can keep up to date with Wyndham City's capital works projects by visiting the Capital Works Dashboard on Council's [website](#).

### Active Transport Network

**Ward: All**

**Total Cost: \$ 3 M**

**Grants: \$ 2.37M**

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.

Council has received a grant of \$2.37M from the State Government's Local Roads and Community Infrastructure grant program.

Footpath construction has recently been completed in:

#### Hoppers Crossing:

Alexandra Avenue

Bellbridge Drive Path

Nicklaus Drive

Abelia Way

Carshalton Court

Park Place Reserve Path

Bankview Way

Golden Ash Grove

Stafford Street

#### Werribee:

Grant Avenue

Nantilla Crescent

Princess Highway

#### Wyndham Vale:

Finders Crescent

Presidents Park Path



## Werribee City Centre upgrades – Stage One Implementation

**Ward: Chaffey**

**Total Cost: \$ 3.9M**

### Construction to commence

The Wyndham Park Car Park, on Cottrell Street Werribee is currently closed with construction works starting in early April 2024. Construction is expected to complete in approximately five months. Once construction is finished, this car park will provide an excellent access point through to Wyndham Park from north of the picturesque Werribee River, enabling more people to enjoy the facilities and events hosted at Wyndham Park.

Concept design for the Werribee Streetscape Framework is being refined.

# 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
  - Climate and Resilience
  - Conservation and Arboriculture
  - 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 2023/24. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

	2023/24 Initiatives	Status	Progress Comment
4.1	<p>Deliver Year 3 of WYN-R Program including implementation of solar PV (and where applicable battery) deployment at all new capital buildings and retrofits occurring in 23/24, investigation into large scale battery and Microgrid investigations at Aqua Pulse and Encore Events Centre and implementation of Energy Efficient upgrade recommendations.</p>	●	<p><b>Renewables:</b> Solar photovoltaic (PV) installations are complete for Bensonhurst Reserve Tennis and Cricket Pavilions, Brookdale Reserve Baseball Pavilion, Blackforest Road South Kinder and Community Centre and the Truganina Community Centre. A Microgrid and large scale solar assessment has been undertaken at Eagle stadium to facilitate the detailed design and installation of Council’s largest solar PV system; structural engineering design investigations are being conducted in order to finalise the design and tender scope. Tender anticipated to be released early in the 2024/25 financial year with works to be completed by end of the 2024/25 financial year.</p> <p><b>Resilience:</b> The tender process for Electric Vehicle (EV) charger projects is complete, and a panel of providers has been established. EV charger installation works will begin in June 2024, along with further investigative assessments to plan further installations.</p> <p><b>(Energy) Reduction:</b> Efficient Heat Pump hot water upgrades are planned at Galvin Park Pavilion during 2024/25, energy data logger installations are planned for AquaPulse and Encore (ongoing), and Wunggurrwil Dhurrung.</p>



	2023/24 Initiatives	Status	Progress Comment
4.2	Complete essential infrastructure projects to deliver a best practice landfill, including cell 7 construction, leachate management upgrades and stormwater management upgrades.	●	Contracts have been awarded for the construction of Cell 7 and the interim capping of Cell 4 West. Work will commence late April 2024.  Design briefs have been issued to a number of consultants for the leachate (liquid, primarily rainwater) treatment system upgrade, with responses due late April 2024. Construction tenders will be developed and sent to market in quarter four.
4.3	Pilot a range of streetscape and canopy cover improvements within greenfield developments aimed at increasing the amount of street trees within our communities.	●	Techniques and procedures to enhance streetscape improvements and canopy cover improvements are under consideration in a Greenfield context on a case by case basis.
4.4	Review and updating of the Open Space Strategy to incorporate the latest data from the 2021 Census, new catchment mapping and the new Wyndham Dog Off-Leash Plan and Public Toilet Policy.	✓	The Wyndham Open Space Strategy review is complete.  The review identified that work to ensure consistent and equitable open space outcomes across the municipality should focus on the preparation of: <ul style="list-style-type: none"> <li>• An updated Levels of Service document</li> <li>• Documented Open Space Standards</li> <li>• Policies and guidelines to address gaps in consistent decision making.</li> <li>• An Infrastructure Plan</li> </ul>
4.5	Deliver two dog off-leash parks across Wyndham as part of the Wyndham Dog Off-Leash Plan. <i>1. The Williams Landing Reserve Off-leash facility (Completed)</i> <i>2. The Strand Dog Off-leash facility in Point Cook</i>	●	Construction of the Williams Landing Reserve fenced dog off-leash facility in Williams Landing has been completed.  Construction of the Strand dog off-leash facility in Point Cook has commenced.

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

**4 (80%) initiatives are progressing on schedule**  
**1 (20%) initiative has been completed**

# Service Snapshot

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

## Conservation and Arboriculture



- 0 Trees planted\*
  - 67,591 Trees maintained/inspected
- \*Tree planting season occurs from April to August*

## City Landscapes and Environment & Climate Resilience

- 66 Environmental planning referrals received
- 13 Educational programs delivered to increase knowledge and care for the environment with **8,572** attendees **+14%(attendees)**

## Water and Coastal Governance



- 94% Drainage planning referrals actioned within 10 days
- 87% Drainage plan approvals actioned within 10 days

## Waste Diversion



- 38% Kerbside collection waste diverted from landfill
- 90 kgs Green waste collected per household (average) **+19%**
- 47 kgs Recycling collected per household (average)
- 99.9% Recycling collections completed
- 99.9% Green waste collections completed
- 630,968 Recycling bins collected
- 202,851 Green waste bins collected **+19%**

*Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2022/23).*

## Strategy Updates

Council Adopted Strategies and Plans further support the implementation of the objectives of this strategic area, guiding the organisation towards a set of service/issue specific goals. Copies of all Council Adopted Strategies and Plans can be [found on Council's website](#).

### 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.

A review of this strategy is underway with a series of workshops conducted in late 2023. An update on the progress will be available for community consultation in 2024/25.

### Coastal and Marine Management Plan 2020-2025

The Coastal and Marine Management Plan provides a framework for the improved access and development of the Wyndham coastline. 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.

**Wyndham Bay Trail** - Construction (led by Parks Victoria) of the Boardwalk between Sanctuary Lakes and Saltwater Coast in Point Cook, is complete. Wayfinding signage has been manufactured and is being installed to support public use of the improved local walking and cycling path networks.

**Werribee South Beach Master Plan** - Detailed designs have been developed and a Cultural Heritage Management Plan is being prepared to allow construction to commence.

**K Road Cliffs Master Plan in Werribee South** - Tender for construction of stage one will be awarded in April 2024. Construction to commence in May 2024.

Stage one of the Master Plan includes:

- Major drainage works to reduce erosion of the K Road Cliffs
- A new cliff-top walking path running the length of the K Road Cliffs with two viewing platforms overlooking the Werribee River
- A staircase leading down to riverbank with terraced seating, new picnic shelter and seating
- Rock beaching along riverbank to make it more accessible for fishing
- Safety fencing and car parking

These works aim to boost tourism and visitor appeal by improving pedestrian access and walkability while also reducing further erosion and protecting the distinctive cliff geology.

Interpretive signage has been developed in consultation with the Bunurong Land Council to tell the story of the site from an Aboriginal perspective.

### Dog Off Leash Plan 2022-2027

This plan aims to ensure 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.

Highlights this quarter include:

- Construction of The Strand dog off-leash facility in Point Cook has commenced and is expected to be complete by end of June 2024. The Strand dog off-leash park has been designed to offer a range of features catering to both canine and human needs. Among its highlights are two double-gate entrances ensuring secure access, an agility area to promote exercise and playfulness, a designated quiet zone tailored for smaller dogs, ample seating, a well-lit path for evening strolls, a convenient drink fountain, and strategically placed bins equipped with bag dispensers.
- Detailed design of Cambridge Reserve in Hoppers Crossing and Alcock Road Reserve in Truganina, dog off-leash facilities are underway for construction early in the 2024/25 financial year.

### 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.

This quarter, the following work has been undertaken:

- Rosslare Court Reserve in Hoppers Crossing. Construction is underway.
- Riverbend Historical Park in Werribee. Concept design work and cultural heritage investigations continue. Community consultation on the draft design is expected to occur in May.
- Doherty's House Café in Truganina. Community engagement has concluded with 97 per cent of responses in support of the proposal and ten potential operators lodging informal expressions of interest. A planning permit will be lodged in April 2024.
- Public Toilet Policy implementation 2023/24. Community engagement has concluded and tender for construction is underway on proposed year one sites at Loyola Road Reserve in Werribee, Principal Drive Park in Wyndham Vale and Delaney Boulevard Park in Williams Landing. Delivery of a public toilet at Conquest Drive Park, Werribee has been postponed to a future year due to the community feedback received.
- Levittown Rise Park in Werribee. Detailed design and structural engineering investigations underway on the Incinerator Chimney and Hopper structures to inform their retention as a community landmark and lookout.
- Possy Newland Reserve in Little River. Landscape design development underway to incorporate previous community feedback.

### 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.

Local playground and park upgrades scheduled for 2023/24 have progressed as follows:

- Brougham Avenue Reserve, Wyndham Vale - completed in October 2023
- Thames Boulevard Reserve, Hoppers Crossing - completed in December 2023

- Southampton Drive Reserve, Point Cook - in planning, to be completed by early 2024

Work is underway at Rosslare Court Reserve in Hoppers Crossing where a new district level playground is being delivered as part of the district park upgrade including picnic area, BBQs and public toilets.

### Resilient Wyndham 2021 - 2025

This strategy looks at Wyndham's long-term resilience and supports the Wyndham community to build resilience over the long term from disruptions such as extreme weather events, pandemics, transport network events, natural disasters, cyber-security attacks and economic downturn.

Actions regarding sustainable procurement, community engagement for environmentally sustainable design and the delivery of the community strengthening calendar events have continued.

Community training in the following topics have been delivered: governance for committee members, grant information sessions, attracting and recruiting volunteers and grant writing sessions. Fifty-two attendees participated across all of these four sessions.

### Refuse Disposal Facility Strategic Plan 2019-2025

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.

The review of the RDF Strategic Plan 2019-2025 has been completed and was presented to Council at the 26 March 2024 Council Meeting.

The review noted the significant changes in market conditions and operational context since the adoption of the strategic plan in 2019 and the impact on the viability of a number of key actions, namely the construction of the waste baling and resource recovery facility.

Contracts have been awarded for the construction of Cell 7 and the interim capping of Cell 4 West. Work will commence late April 2024.

Design briefs have been issued to a number of consultants for the leachate (liquid, primarily rainwater) treatment system upgrade, with responses due late April 2024. Construction tenders will be developed and sent to market in quarter four.

## Service Highlights

### Greening the Pipeline - Community Garden Activation

Works are now complete at the new Community Garden in Greening the Pipeline Zone 5. This new garden is located along the Federation Trail behind the Arndell Park Community Centre in Truganina and replaces a former garden that was relocated as part of the project. The garden features raised and at-ground garden beds, fruit trees, seating areas and two shipping containers repurposed for storage and for use as event spaces.

Council hosted the first of a series of Community Garden Activation Sessions on Saturday 24 February, the garden. The activation included seed planting, paper pot crafting, education on worm farming and composting, as well as tips on how to maintain your garden.

The event was the first in a series of bi-monthly/fortnightly facilitated gardening sessions that bring together interested community members and groups with the aim of supporting the formation of a Community Garden Group to take on the long-term management of the garden. Information and registration are on Council's [website](#).

## Major Projects and Capital Works

You can keep up to date with Wyndham City's capital works projects by visiting the Capital Works Dashboard on Council's [website](#).

### Wyn-R Project: Reduction- Renewals-Resilience

**Ward: All**

**Total Cost: \$ 4.28M**

The Wyn-R Project aims to strengthen and further support Councils response to climate change and to improve operational efficiencies relating to energy now and in the future. There are three core areas that the project will focus on – Reduction, Renewables and Resilience.

The project looks at how we use energy, our access to energy and our increasing reliance on energy in providing for critical service delivery to the community. This project is an investment into energy security, renewables and smart energy management and will lead to leaner operations for the business and better environmental outcomes.

#### Electronic Vehicle (EV) Charging:

- Installation of 2 x DC 50kW EV chargers at the Civic Centre, Werribee have been completed. Chargers are operational.
- The assessment for electric vehicle chargers being installed at Jamieson Way Community Centre in Point Cook is well progressed in terms of design and planning. We can confirm 2 x 22kW DC Chargers, each with one plug, serving 2 car parking spaces can be accommodated at the site. Full installation and supporting works (signage, line markings etc) are on track to have these chargers fully operation by early 2025.”
- Truganina Community Centre – Two fast charges have now been installed. Awaiting NBN configuration and final commissioning.
- Lollypop Creek Community Centre (formally Black Forest Road South), in Werribee – 1 x 50kW DC fast charger is to be installed in-line with builder's timelines expected May 2024.
- Electric Vehicle Chargers for installation at Dianella Community Centre, Tarneit and Koomail Tardy Community Centre in Truganina have recently been awarded under panel contract. Projects expected to be completed by end of Financial Year 2023/24.

#### Solar PV Systems:

- **Brookdale Pavilion** - Solar panels and inverters have been installed and are now operational. The hot water heat pumps have also been installed and connected. This project is complete.
- **Truganina Community Centre** – Solar system has been installed. Remote system monitoring has not been configured yet due to poor 4G reception on site. Awaiting hardwired internet connection to Council IT and NBN services. Works currently underway expected completion by May 24.
- **Webster St (Bensonhurst) Pavilions -Tennis and Soccer/Cricket** - Solar roof installations to the tennis and cricket/soccer pavilion are both completed. Metering works by Powercor are complete and remote monitoring of both systems is in place. This project is complete.
- **Lolly Pop Creek Community Centre** (formally Black Forest Road South) - Solar panels, micro inverters and array frames have been installed and completed. Metering works by Powercor is also complete.



## Refuse Disposal Facility – Cell 7 construction and upgrades

**Ward: ALL**

**Total Cost: \$ 15.8M**

### Construction to commence

Tender has been awarded and construction is expected to start around May 2024. Council owns and operates one of the four major landfills in Victoria, located at Council’s Refuse Disposal Facility (RDF) at 470 Wests Road, Werribee. To continue operating as a landfill, Council is legislated to design and construct cells in accordance with criteria determined by the Environment Protection Authority (EPA) to address issues such as protection of groundwater, containment of leachate and supervision during construction. One of the main EPA requirements is that each cell should have two years airspace capacity.

## Playground upgrades

**Ward: All**

**Total Cost: \$ 4.6M**

Moondara Street Park, Tarneit	This park is now complete and open to the public.
Rosslare Court Reserve, Hoppers Crossing	The project has been split across two stages of work:  Stage 1 – Play space, public toilet and on-street car parking – construction has commenced  Stage 2 – Multi-play and park improvements (multi-play area and open lawn space) – in detailed design
Possy Newland Reserve, Little River	Currently in the design phase. Construction is expected to commence early 2025.
Riverbend Historic Park, Werribee	Cultural heritage permit assessment is underway.

In addition to the above, The Grange Kindergarten, Hoppers Crossing and The Grange Early Learning Centre Hoppers Crossing both had playground upgrades over the 2023/24 Christmas school holidays. Thomas Chirnside Kindergarten, Werribee and Little River Kindergarten, Little River, playground upgrades were completed over the Easter 2024 school holidays.



*Little River Kindergarten, Little River*

## 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:

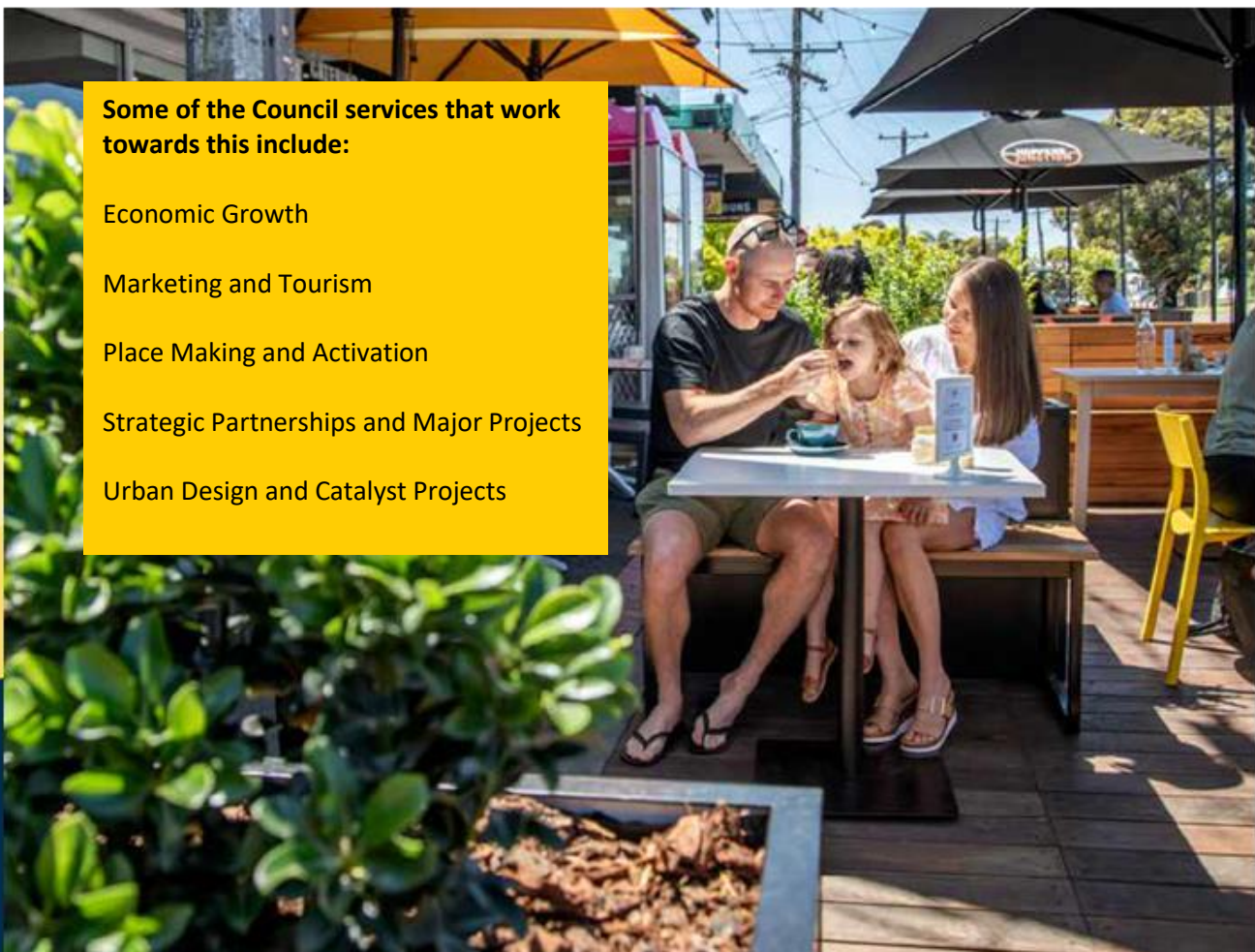
Economic Growth

Marketing and Tourism

Place Making and Activation

Strategic Partnerships and Major Projects

Urban Design and Catalyst Projects



## Major Initiatives and Initiatives Progress

Major Initiatives and Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2023/24. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

	2023/24 Initiatives	Status	Progress Comment
5.1	Continue to implement the SPARK Innovation Hub initiative, a business incubator aimed at accelerating the growth and business sustainability of start-up or emerging Wyndham based businesses in the digital/tech space.	●	<p><b>Accelerator Program:</b> Member accelerator program delivered three masterclasses attended by thirty-two businesses including SPARK members and invited local businesses.</p> <p><b>Ecosystem Growth Initiatives:</b> Deakin University have been commissioned to deliver research on</p> <ol style="list-style-type: none"> <li>1. Wyndham's Entrepreneurial Ecosystem</li> <li>2. Wyndham Women in STEM by iSTEM Co.</li> </ol> <p>Both are due for completion in May. Recommendations will inform a report to Councillors on 20 August on the future SPARK Innovation Hub 2.0</p> <p><b>Memberships:</b> Free one-month SPARK Trials and Tours are underway until 30 June 2024 to develop a membership pipeline. There are currently sixteen member businesses operating at SPARK as at the end of March 2024, with three in the process of signing or trailing the space. Two businesses have moved on from SPARK as they are pivoting international markets.</p>
5.2	Support the planning and delivery of East Werribee Employment Precinct and report to Council and community on progress of Precinct Structure Plan refresh.	●	Support is continuing to be provided to State Government Departments and agencies involved in the Precinct Structure Plan refresh. Council continues to wait for a report from

	2023/24 Initiatives	Status	Progress Comment
			State Government Departments and agencies.
5.3	Implement a work program which improves the liveability and urban design outcomes for designated activity centres across Wyndham City including direction on the most appropriate planning tools for each site.	●	A works program for 2023/24 is in the process of being implemented, including construction of Wyndham Park Car Park and preparation of plans for Werribee City Centre and Woodville Neighbourhood Activity Centre. A longer-term program is in the process of being prepared. This includes further streetscape upgrades and reviewing the design controls for all Wyndham activity centres to identify opportunities for improvement.

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

**3 (100%) initiatives are progressing on schedule**

## 2022/23 Initiatives

Council continues to work on progressing the following initiatives that were not completed in 2022/23.

	2022/23 Initiatives Progressing behind schedule	Status	Progress Comment
5.1	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 initiative has been completed.  The Western United group have occupied the site from February 2024, with the first game held 17 March 2024.
5.2	Deliver the Wyndham City Stadium Precinct Integrated Strategic Plan (ISP) to inform the Urban Design Framework (UDF) for the Riverdale Town Centre, the revision of the Riverdale Precinct Structure Plan and the Development of the Oakbank Precinct Structure Plan.	✓	The Wyndham Stadium Precinct Integrated Strategic Plan (ISP) has been completed and was adopted by Council at the 26 March 2024 Council Meeting.
5.3	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 commencement of construction at the Cherry Street Catalyst site is at the discretion of the developer.  Council will continue to support and negotiate any public/private partnerships that result in developments that attract jobs and commercial opportunities at the Cherry Street Catalyst site.

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

**3 (100%) of initiatives are completed or closed**

## Service Snapshot

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

### Economic Growth

<b>4</b>	Training sessions for businesses delivered with <b>142</b> attendees	
<b>2</b>	Business events delivered <b>215</b> with attendees	<b>-66%</b> (events & attendance)
<b>63</b>	Business engagement meetings and site visits undertaken	<b>+250%</b>
<b>16</b>	SPARK innovation hub member businesses	
<b>\$38m</b>	Commercial and industrial permits issued	<b>-59%</b>
<b>353</b>	New small business start-up enquiries and permits facilitated	<b>+20%</b>



### Marketing and Tourism

<b>5,409</b>	Visitors to Visitor Information Centre	<b>+16%</b>
<b>90,329</b>	Visits to <i>Visit Werribee website</i> and <b>53,758</b> engaged sessions	
	Top pages visited:	
	<ul style="list-style-type: none"> <li>• Werribee Open Range Zoo</li> <li>• Home Outdoors Detour</li> <li>• LIT Event</li> <li>• Home Animals Detour</li> </ul>	



### Place Making and Activation

<b>54</b>	Placemaking initiatives delivered across Wyndham's activity centres	<b>+116%</b>
<b>6</b>	Shopping streets where placemaking/activations engaged with	<b>+20%</b>



### Urban Design & Catalyst Projects

<b>\$1.3M</b>	Capital works projects underway
<b>1</b>	Catalyst initiatives delivered <ul style="list-style-type: none"> <li>• Purchase of Former Palais Theatre building</li> </ul>
<b>2</b>	Catalyst initiatives underway <ul style="list-style-type: none"> <li>• Cherry St catalyst site</li> <li>• Sale of Bridge Hotel site</li> </ul>
<b>2</b>	Vision/plan(s) underway
<b>\$1.2M</b>	Urban Design development proposals consulted on

**Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2022/23).**



## Strategy Updates

Council Adopted Strategies and Plans further support the implementation of the objectives of this strategic area, guiding the organisation towards a set of service/issue specific goals. Copies of all Council Adopted Strategies and Plans can be [found on Council's website](#).

### Economic Development Strategy 2022-2026

The Economic Development Strategy highlights the vision, attitudes, and aspirations of our growing and diverse business community. The strategy presents Council's commitment to invest in new opportunities and big ideas in partnership with the public and private sectors, industry business and associations.

Delivery of the 2023-24 Action Plan is on track with all activities achieved or on schedule.

- The Agribusiness Strategy request for quote (RFQ) was released late March 2024. The two-part scope of works includes an initial research report, which will then inform the strategy. These works will continue over the next 12 months and are not due for completion until mid-2025.
- Small Business Entrepreneurship & Innovation Fund (SBEIF) audit recommendations have been completed with the program review underway and on track for completion in September 2024.
- The Wyndham Business Confidence Survey has been released. It aims to provide valuable insights into the performance of local industries within the municipality and inform targeted economic development initiatives and activities tailored to support the growth of the local business community. Findings are expected by June 2024.
- Planning for the Business Awards 2024 is underway. One improvement is the introduction of a new system 'Awards Force' to streamline the application, judging and communication process. The Business Awards will be launched on 10 May 2024.
- The International Women's Day (IWD) event 'Women in Business 2024' was held on 8 March 2024. The curated program showcased Wyndham women with keynote by local Wyndham business leaders.
- WYNnovation 2024, the festival of human connection was launched on 19 March 2024 with a reimagined day and night time program featuring Masterclass, Summit and Summit Networking by Night, Pitch Competition and Grand Finale offering up a prize pool valued more than \$38,000, the largest in festival history.

A mid-term refresh of the strategy is due for completion and will be reported mid-2024.

### Visitor Economy Strategy 2023-2028

The Wyndham Visitor Economy Strategy 2023-2028 provides directions for Wyndham City and industry to work together to foster a sustainable and prosperous visitor economy. The Visitor Economy Strategy was adopted at the Council meeting on 19 December 2023. The overarching objectives for enhancing Wyndham's Visitor Economy are:

- Grow visitation to Werribee and surrounds
- Grow visitor yield and dispersal
- Improve the visitor experience
- Build a sustainable and resilient tourism economy

Work has commenced on year one key actions including:



- Developing a robust sponsorship framework and prospectus while reviewing and developing current sponsorship arrangements to more fully leverage visitor attraction including So Frenchy So Chic, Superboat Championships at Wyndham Harbour and Dressage and Jumping with the Stars.
- Scoping on the shuttle bus pilot including Hobsons Bay, WYNBus and Quest Apartment trials.
- The Visitor Journey Research initiative has commenced - proposals from two research agencies are being evaluated alongside outreach to other tourism bodies.
- Ongoing work to develop, implement and evaluate dedicated marketing campaigns. The current phase of Delightful 'Lil Detour campaign closed 31 March, results for the period 7 January to 21 March being exceptionally strong with 73,617 website visits and 59,107 users. The social media advert reach was a total of 352,463 people with 35,951 link clicks. The highest performing segment was 'Family Travellers'.

## Service Highlights

### Regional Football Facility Officially Opened

On Sunday 17 March 2024 the Regional Football Facility was officially opened. The Welcome to Country, Smoking Ceremony and Ribbon Cutting signified the kickoff of the first official Australian Premier Leagues (APL) sanctioned game.

The event was well attended with over 2,000 people visiting throughout the day, the second highest crowd at a Western United Football Club (WUFC) women's match ever. In the afterglow of the first event reflection and learnings turned into practice in preparation for the first men's game to be held on 6 April 2024.

Council continues to work closely with Western Melbourne Group (WVG) to deliver the main 15,000 capacity stadium.

### Summer in the Park

The Summer in the Park program in Werribee City Centre ran from 13 – 27 January 2024.

Traders took the opportunity to be involved in either providing an activity, pop up food and sponsoring activities such as face painters for a night.

Station Place was vibrant and lively with the mid-week activities from Tai Chi, dance classes, painting sessions and tunes.

Saturdays showcased Kelly Park's true beauty with the movie nights with a total of 600 attendees across the three movies coming down to enjoy the entertainment on offer from roving Luigi brothers, a makeover station from Barbie and professional dancers dancing the 80s double feature night.

It was positive to see attendees supporting local from either a sausage from Werribee RSL or take way dinner from one of our main street traders.

## 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

Inclusive Employment

Library 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 2023/24. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

	2023/24 Initiatives	Status	Progress Comment
6.1	Open and activate the Truganina Community Centre and Library Lounge, library service and program delivery.	●	Recruitment for Truganina library lounge positions is complete, and staff are being on-boarded. The location remains on-track for opening in the first half of 2024.
6.2	Expand the Council's First Nations Traineeship Program(s) to offer employment pathways to people from First Nations backgrounds and other priority cohorts experiencing barriers to employment.	✓	Council has successfully recruited two First Nations Business Support trainees, through Maxima Recruitment services. The trainees started on the 18 March and will undertake a Certificate 3 in Business over the next 12 months. As part of their onboarding, the trainees participated in Wyndham's innovative cultural induction program.
6.3	Implement Year 2 of the 10 Year Public Art Plan including new local level murals, small sculptural commissions and artist appointments.	●	See Strategy update in strategic area two – A Welcoming and Inclusive City.
6.4	Development of a Creative Framework to guide Council's planning of its cultural programs and services as well as creative industry development.	●	Major milestones were met in this quarter towards the development of the Creative Framework. The engagement plan was finalised, the public survey was distributed with high levels of engagement, internal and external stakeholder workshops were conducted. The first draft will be available for further community engagement in May 2024.
6.5	Run a pilot of the Human Library platform which hosts personal conversations designed to challenge stigma and stereotypes.  <i>('People as books' project will now be called a 'Library of Stories')</i>	●	Wyndham's 'Library of Stories' aims to collate and share stories of community, culture and history of Wyndham.  A targeted recruitment campaign is underway for the first round of participants (known as 'Living

	2023/24 Initiatives	Status	Progress Comment
			<p>Books') to form the Wyndham Library of Stories.</p> <p>So far, fourteen residents have expressed interest in participating as Living Books and will participate in training over April 2024.</p> <p>Four community conversations and dinners are planned over May 2024 for the Living Books to share stories with community.</p> <p>A First Nations school holiday event is also planned for April 2024 at the Julia Gillard Library Tarneit.</p>
6.6	Procure, develop and maintain Recollect, a comprehensive platform designed to host, manage and share Wyndham's local history collections of all formats to improve access for the community.	✓	<p>This initiative has been completed. An alternative existing in-house platform has been deployed, after it was identified as being more cost efficient than moving to Recollect. The migration of the existing historical records and content from the ageing Wyndham History platform to Council's in-house system has been finalised. Works to refine the data and establish an ongoing collections policy will further improve community access.</p>

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

**2 (33%) initiatives are completed**

**4 (67%) initiatives are progressing on schedule**

## 2022/23 Initiatives

Council continues to work on progressing the following initiatives that were not completed in 2022/23.

	2022/23 Initiatives	Status	Progress Comment
6.8	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. (2022/23 Initiative)	No Longer Relevant	Initiative closed in quarter one. <a href="#">See Quarter 1 2023/24 Community Report.</a>


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

**1 (100%) initiative has been deemed No Longer Relevant**


# Service Snapshot

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


## Community Strengthening

<p><b>6</b> Programs delivered with <b>223</b> attendees</p> <p><b>4</b> Capacity building opportunities delivered with <b>52</b> participants</p> <p><b>\$687,138</b> Worth of community initiatives funded including:</p> <ul style="list-style-type: none"> <li>• 10 Community Pathway Scholarships totalling \$6,750</li> <li>• 41 Small Grants totalling \$60,350</li> <li>• 21 Large Grants totalling \$620,038</li> </ul>	<p><b>+248%</b> <i>(attendees)</i></p> <p><b>-12%</b> <i>(Dollars)</i></p>	
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## Inclusive Employment

<p><b>26</b> New businesses committed to providing employment opportunities</p> <p><b>45</b> People placed into employment or further education</p> <p><b>10</b> Career building programs delivered with <b>135</b> attendees</p> <p><b>241</b> Individuals experiencing barriers to employment who received one on one support</p> <p><b>17</b> Council volunteer programs with <b>147</b> council volunteers</p>	<p><b>+271%</b></p> <p><b>+286%</b> <i>(attendees)</i></p> <p><b>-45%</b></p>	
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## Library Services

<p><b>4,313</b> New active members</p> <p><b>211,764</b> Visits to libraries</p> <p><b>75%</b> of library resources are less than 5 years old</p> <p><b>418,100</b> Library loans made up of <b>85%</b> of physical loans and <b>15%</b> of digital loans</p> <p><b>1,271</b> Activities/events delivered within libraries with <b>24,923</b> participants</p> <p><b>37,361</b> WI-FI sessions provided to community</p>	<p><b>+10%</b></p> <p><b>+13%</b> ( <i>events &amp; participants</i>)</p> <p><b>+50%</b></p>	
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**Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2022/23).**



## Strategy Updates

Council Adopted Strategies and Plans further support the implementation of the objectives of this strategic area, guiding the organisation towards a set of service/issue specific goals. Copies of all Council Adopted Strategies and Plans can be [found on Council's website](#).

### Learning Community Strategy

Wyndham's Learning Community Strategy supports our goal to achieve Wyndham City's vision where equitable access to education, and access to life-long and life-wide learning opportunities is available for all residents in Wyndham.

At the Council Meeting held on 26 March, the matter of the adoption of the Learning Community Strategy 2024-2029 was adjourned to the Council meeting to be held on 23 April 2024.

### 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.

The associated [Libraries Action Plan 2023-2028](#) identifies priority actions to be taken over the next five years – listed against the seven major service elements in the strategy.

Service usage highlights for this quarter include:

- 10% increase in digital loans
- 5.6% increase in attendees at a library program
- 10% increase in books and other physical items borrowed
- 22% increase in new active members

This corresponds with growth in community members visiting a Wyndham library, with a 1.8% rise in visits over this quarter.

### Wyndham Volunteer Strategy 2019 – 2024

The Wyndham Volunteering Strategy sets out the strategies and actions that Council will undertake, in partnership with others, to strengthen the local volunteering sector and increase the numbers of volunteers in Wyndham.

The following actions have been implemented this quarter:

- Monthly 'volunteer spotlights' highlighted Zach Thornton from Tarneit Football Club, Louise Finlay from Wyndham Vale Parkrun and Julie Connell from LoveOurStreet Point Cook.
- In February, as part of the Community Training Calendar, we hosted a workshop on 'Attracting and Recruiting Volunteers', designed to tease out what community groups most need from their volunteering workforce, breaking down those needs and creating a volunteering plan to match.

- Council were invited to present at Volunteering Victoria’s Special Interest Group – Inclusive Volunteering on the findings and recommendations of Council’s recent review of volunteer appreciation and recognition.
- Plans are underway for this year’s Wyndham Volunteer Expo to be held in May 2024. The website content was developed and stallholder applications, including terms and conditions, were opened for submissions with a strong initial response from the community.

# Service Highlights

## Wyndham International Women’s Day 2024

Council delivered a series of events and activities that celebrated and acknowledged International Women’s Day (IWD) 2024 including:

- A ‘Women in Business 2024’ business lunch
- A community focused event ‘Count ME In’ at the Women’s Micro Business Hub
- A range of women focused workshops were delivered along with a networking lunch, 35 local women participated in this event. The event was designed following input received at two codesign workshops with 30 women from diverse backgrounds in the lead up to IWD and drew on the insights, experiences and connections of local women.

The key outcomes emerging from these events included increased connection, feeling inspired and greater awareness of IWD.

## Wyndham Large Community Grants Presentation Event

In late March 2024, Council hosted a Large Grant Cheque Presentation event for twenty-one successful applicants, receiving a total of \$620,038 to deliver diverse projects and events meeting Wyndham community needs and Council objectives.

The event was attended by over eighty community leaders and representatives from community groups and not-for-profit organisations awarded funding. Attendees were encouraged to network with each other, and with key council staff and Councillors about the funded projects and other community focussed topics. Immediate feedback from the night was that it was a valuable opportunity for grantees to discuss their projects, find out about all the other projects that were funded and to build relationships with group and organisation representatives, and with our Councillors and staff.



### New Adult Literacy Program Launched

A new program for adults, English Reading Circle, was launched at the Julia Gillard Library Tarneit in February 2024. This free program helps community members improve their English language skills by focusing on practising and improving pronunciation, comprehension, and conversation skills, and building confidence in reading and understanding English.

[The program](#) has had strong interest from a number of diverse groups, with participants ranging from different countries including Bangladesh, Sri Lanka, Japan, India, Myanmar, and Pakistan. They have been in Australia from 1 week to 10 years. Participants shared that they attend *“to become more confident in English”* and *“to learn new words ... and it gives me more confidence to speak and read.”*

### Study support launched for VCE students

With the beginning of the new school year, Libraries launched a new VCE Study Club program at Point Cook Library. This program came about because of the YOUR Library program run last year, where young people outlined their desire for study support. The partner, TSSM, provides high quality and qualified teachers who specialise in VCE subjects. Students worked keenly through their first English and Maths sessions, guided by the expert teachers, with time to problem solve with the teacher independently at the end. Further sessions will be held in April and May 2024.

### The Library Youth Collaborative

A second initiative to launch from the YOUR Library program, the Library Youth Collaborative was created from the desire young people had to volunteer for their community. The Library Youth Collaborative is a group of passionate young people aged 14-19, who meet fortnightly to offer their voice for youth spaces, services, and programs.

### Inaugural Kids Photography Competition

Over the summer holidays, Council received over 240 entries into the inaugural Kids Photography Competition, organised by the Libraries Children’s Team. 90 entries were submitted in the 5-8 age group and 150 in the 9-12 age group. The quality of submissions was outstanding, and all the entries can be viewed on the Council [website](#).



*“Old Werribee” Cruz (age 11)*

# Strategic Area 7:

## Community As An Active Partner

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

### Council will

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

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

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

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

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


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

- Advocacy and Government 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.

	2023/24 Initiatives	Status	Progress Comment
7.1	Continue to build the community's ability to respond and recover from significant events by implementing the Wyndham Resilience Strategy year three action plan.		Year 3 Action Plan has commenced. For a full overview see the Resilient Wyndham Strategy
7.2	Review and adopt (by Committee) the Municipal Emergency Management Plan.	✓	Completed in Quarter Two. The plan and adopted. The Plan is available on Council's <a href="#">website</a> .
7.3	Evaluate Council's stakeholder relations by undertaking a sentiment survey with key stakeholders including elected MPs, public service, peak bodies and other organisations.	✓	Completed in Quarter One.  A Stakeholder Sentiment Survey was conducted, with key stakeholders providing their feedback on advocacy efforts, campaigns, efficiency and effectiveness. Recommendations have been accepted and will be implemented in the updated Advocacy Strategy.
7.4	Increase the ways in which members of the community get involved in Council consultations, with a focus on stronger engagement with First Nations and CALD community members.	✓	Council has launched community engagement videos which are translated into seven different languages and housed on the 'We speak your language' page on The Loop. Languages include Arabic, Chinese, Vietnamese, Karen, Hindi, Dinka and Bari language.  The videos evolved from feedback at the multicultural focus group sessions, in particular from Karen, Karenni and South Sudanese communities who struggle with readability in their first languages.  This, more accessible format allows community members to understand more about what community engagement is, how to get involved and the advantages of signing up for



	2023/24 Initiatives	Status	Progress Comment
			<p>The Loop to stay up to date on projects that are of interest to them.</p> <p>Council Staff have volunteered their time to record voiceovers for the Arabic, Chinese, Vietnamese, Karen and Hindi videos with the more niche languages of Dinka and Bari outsourced to a translation company.</p>

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

**3 (75%) initiative has been completed**  
**1 (25%) initiative is progressing on schedule**



# Service Snapshot

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

## Community Engagement



<b>6</b>	Community engagement projects open for consultation. Top visited projects: <ul style="list-style-type: none"><li>• Help us name the new Regional Football Facility Reserve and Pavilion</li><li>• Creative Wyndham</li><li>• Youth Survey 2024</li><li>• Help Woodville Thrive</li><li>• Electric Vehicle Policy</li></ul>	<b>-40%</b>
<b>20,888</b>	Visits to the Loop, resulting in an average of <b>1,679</b> contributions made by community members	<b>-19%</b> (visits)
<b>10,217</b>	Total Loop members with <b>324</b> new members signed up to the Loop during the quarter	<b>+17%</b> (total members)
<b>40.6%</b>	Female participants <b>57.3%</b> Male and <b>2%</b> prefer not to say	
<b>38.4%</b>	Participants from postcode 3030 (Werribee, Point Cook, Werribee South, Cocoroc & Quandong)	
<b>32.3%</b>	Participants from postcode 3029 (Hoppers Crossing, Tarneit & Truganina)	

## Strategic Communications

### Wyndham City Council Website



<b>680,879</b>	Visits	
<b>370,056</b>	Engaged Sessions. Top pages visited: <ul style="list-style-type: none"><li>• LIT Event</li><li>• Libraries homepage</li><li>• Hard and Green Waste Collection Service</li><li>• Household Bin Services</li><li>• Contact Us</li></ul>	

### Facebook

<b>79,659</b>	Fans	
<b>473,720</b>	Engagements	<b>-23%</b>

### Instagram

<b>17,444</b>	Followers	
<b>12,173</b>	Engagements. Top posts visited: <ul style="list-style-type: none"><li>• Former Palais Theatre in Station Place purchase</li><li>• LIT Event</li></ul>	<b>-22%</b>

### LinkedIn

<b>15,966</b>	LinkedIn followers	<b>+17%</b>
<b>7,543</b>	LinkedIn engagements	
<b>16,064</b>	Video Views	<b>+301%</b>

**Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2022/23).**

## Strategy Updates

Council Adopted Strategies and Plans further support the implementation of the objectives of this strategic area, guiding the organisation towards a set of service/issue specific goals. Copies of all Council Adopted Strategies and Plans can be [found on Council's website](#).

### Advocacy Strategy 2024-2026

Wyndham Advocacy Strategy focuses on advocacy for the services and infrastructure the Wyndham community need.

The Advocacy Strategy 2024-2026 was adopted this quarter in March 2024. This strategy will allow for advocating on such important issues, but not limited to:

- Economic opportunities
- Transport infrastructure and services
- Community and Sporting infrastructure
- Road upgrades
- Service delivery
- Environment and Sustainability

## Service Highlights

### Launch of Translated Community Engagement Videos

Council was pleased to launch the 'We speak your language' page on The Loop!

The page currently houses videos translated into five different languages including Arabic, Chinese, Vietnamese, Karen, Hindi, (South Sudanese) Dinka and Bari.

The videos evolved from feedback received at the multicultural focus group sessions, in particular from Karen, Karenni and South Sudanese communities who struggle with readability in their first languages.

This more accessible format allows these community members to understand more about what community engagement is, how to get involved and the advantages of signing up for The Loop to stay up to date on projects that are of interest to them.

Council staff have volunteered their time to record voiceovers for the Arabic, Chinese, Vietnamese, Karen and Hindi videos with the more niche languages of Dinka and Bari outsourced to a translation company. The videos can be seen on Council's [website](#) 'The Loop'.

# Strategic Area 8:

## Delivering Public Value and Excellence

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

**Council will**

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

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

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

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

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

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

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

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

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

- Customer Service
- Finance
- Fleet Management
- Information and Technology Services
- Legal, FOI and Privacy
- Occupational Health and Safety
- Organisational Project Governance and Support
- People and Capability
- Procurement
- Risk Management
- Service and Asset Improvement
- Service Planning
- Smart Cities
- Spatial Systems
- Strategic Asset Management
- Strategic Property Portfolio Management



## Major Initiatives and Initiatives Progress

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

	2023/24 Initiatives	Status	Progress Comment
8.1	Deliver year one of the Customer Experience Strategy which aims to improve Council's customer service to the community.	●	<p>The following has been completed to progress the Customer Experience (CX) Strategy:</p> <ul style="list-style-type: none"> <li>• Draft approach to Customer Charter, due for completion June 2024</li> <li>• Voice of Customer program (gathers feedback from customer post the closure of a service request) enhanced as part of the 'closing the loop' process; to follow up with all customers who provided undesirable feedback.</li> <li>• Measuring against the Request Management Standards and monthly reporting</li> <li>• Implemented Quarterly CX Training for all new Council staff.</li> <li>• Scheduled 'Good Complaint Handling' training in May for Council 'people leaders'</li> </ul>
8.2	Deliver year five of the Smart City Strategy 2019-2024 implementation plan and imbed the work across the broader organisation.	●	See the Smart City Strategy update.
8.3	Continue to deliver the Digital Twin Initiative which aims to create 3D data to allow for virtual representation of our City and future capital works projects to allow for better design, planning and community consultation.	●	3D model acquisition under way with expected delivery in May covering key activity centre/s.

	2023/24 Initiatives	Status	Progress Comment
8.4	Scope the development of an enhanced Council website and intranet.	●	<p>The scoping project is to assess the best option for improving communications, either by making upgrades to the existing website or to review options for a new website.</p> <p>The sequencing of this work is to align with implementation of Council system upgrades.</p> <p>An analysis of the current state of Council’s website has commenced, including a review of the most visited pages on the website and how customers navigate from external search engines.</p> <p>Analytics tools such as heatmaps have provided an understanding on how customers navigate pages while on the website.</p> <p>Immediate changes are in progress for a known challenge, where due to implementation of new systems, the Wyndham website offered two ways for community to report issues digitally to Council.</p> <p>Work commenced on creating the relevant content pages and a combined single landing page for all requests will be launched in April.</p>

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

**1 (25%) initiative is behind schedule**  
**3 (75%) of initiatives are progressing on schedule**

## 2022/23 Initiatives

Council continues to work on progressing the following initiatives that were not completed in 2022/23.

	2022/23 Initiatives	Status	Progress Comment
8.4	Conduct negotiations, staff engagement activities and statutory obligations required to develop a replacement Enterprise Agreement approved by the Fair Work Commission.	✓	Completed as per Quarter One report.
8.5	Deliver year four of the Smart City Strategy 2019-2024 implementation plan and imbed the work across the broader organisation.	✓	All year four actions completed as per Quarter One report.
8.8	Promote social procurement through supply chain settings to support economic outcomes in alignment with our policy setting.	✓	Completed as per Quarter One report.
8.10	Implement Year 1 actions of the Gender Equality Action Plan 2021-25.	✓	All first-year actions, that are not ongoing, have been completed.

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

**4 (100%) initiatives have now been completed**



# Service Snapshot

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

## Customer Service



47,608	Calls received	
3,872	Webchats	
2,536	Mail received	+14%
24,780	Emails received	
10,279	Digital requests received <i>(from snap send solve, oracle customer portal and hard waste online bookings)</i>	-14%
4,316	Counter visits received	+12%
28,114	Service requests received	
347	Customer complaints	-18%
46	Customer compliments received	+21
2	Ombudsman complaints received	

## Information Management



100%	Privacy complaints actioned within 10 days	+49%
18	Freedom of Information requests received and 16 processed	
3	Privacy complaints/breaches reported, investigated and resolved	

*Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2022/23).*

## Voice of Customer Survey

A Voice of the Customer (VoC) survey measures customer satisfaction and asks a sample of customers who had a recent interaction to rate their experience with us.

Customer Satisfaction Score (CSAT)	Q3 Results 2022/23	Q4 Results 2022/23	Q1 Results 2023/24	Q2 Results 2023/24	Q3 Results 2023/24
Overall business	+66	+67	+67	+68	+70

In December 2023, Council extended the program to include a feature called ‘closing the loop’. While completing the survey, customers who gave a negative score are asked if they would like to be contacted about their request. This resulted in 159 customers asking to be contacted about their completed request. Of the 159 requests reviewed, 75 resulted in complaints being raised. This has declined significantly from the January report to the March report (only 8 complaints raised) due to proactive request management standards being implemented.

## Strategy Updates

Council Adopted Strategies and Plans further support the implementation of the objectives of this strategic area, guiding the organisation towards a set of service/issue specific goals. Copies of all Council Adopted Strategies and Plans can be [found on Council's website](#).

### Asset Plan 2022 – 2032

The Asset Plan provides a strategic overview of how Council effectively manages the community's infrastructure and other assets to an agreed standard of service.

The following actions are currently in progress:

Action 1.2: Improve organisational service planning consistency to future forecast operational and capital financial requirements, and infrastructure needs, to better inform Asset Plan lifecycle modelling.

*Works are progressing in the asset planning domain to develop advanced models for asset life cycle modelling.*

Action 1.4: Develop a strategic asset management improvement plan.

*This is expected to be completed by 2025.*

Action 3.1: Selective CCTV survey of older pipes (minimum 5% of the network per annum) to further inform the modelling scenarios.

*Council has commenced CCTV inspection of pits and pipes in older suburbs to enhance stormwater modelling capabilities.*

Action 3.2: A plan that takes into account impacts of climate change and future development with increased runoff into the network needs to be developed to better understand network capacity.

*Council is working on a plan with Melbourne Water to investigate the effects of climate change on our drainage assets.*

Action 4.1: Reforecast Facility renewal with fit for purpose modelling included.

*A specialised model has been built with Fit for Purpose data and condition data facility assets. This model is undergoing further enhancements through the integration of up-to-date condition data for facilities.*

Action 4.2: Develop service plans to more accurately model upgrades and the impacts of changing service delivery models on facilities.

*Council is progressively conducting detailed service planning on each of its prioritised ageing infrastructure sites to better plan for upgrades. Work is also being done to specifically assess the viability of its ageing kindergartens to meet the needs of the community into the future in light of the Best Start, Best Life reforms.*

Action 5.1: Reforecast open space renewal funding following a detailed audit of open space assets and their condition.

*Open space assets are currently undergoing condition assessments, with the collected data earmarked for enhancing models. Further enhancements to the model are also underway as we determine the optimal level at which to model the assets.*

### Gender Equity Action Plan

The Gender Equity Action Plan (GEAP) outlines a range of strategies and measures that will be implemented to support gender equality in our workplace.

This quarter has been one of preparation and acknowledgement of the many 'Days of Significance' that we recognise.

Highlights this quarter included:

- Work continues on the full implementation of Gender Impact Assessments at Council.
- Council hosted GenWest gender equity training sessions that focus on male carers leave. This was met with great enthusiasm and will hopefully lift our employees understanding on what parental leave is available to them.
- Planning is underway for the delivery of Councillor Gender Equality training and host the executive leadership team for another more in-depth training session on inclusion mid-year.

### 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.

Highlights this quarter include:

- Completion of the Geographic Information System (GIS) upgrade
- The reconstruction of the Wynmap applications onto a new platform is 80 per cent complete
- The acquisition of the activity centre 3D model is underway
- A proof of concept is complete to better deploy street sweepers to areas of greater leaf fall.

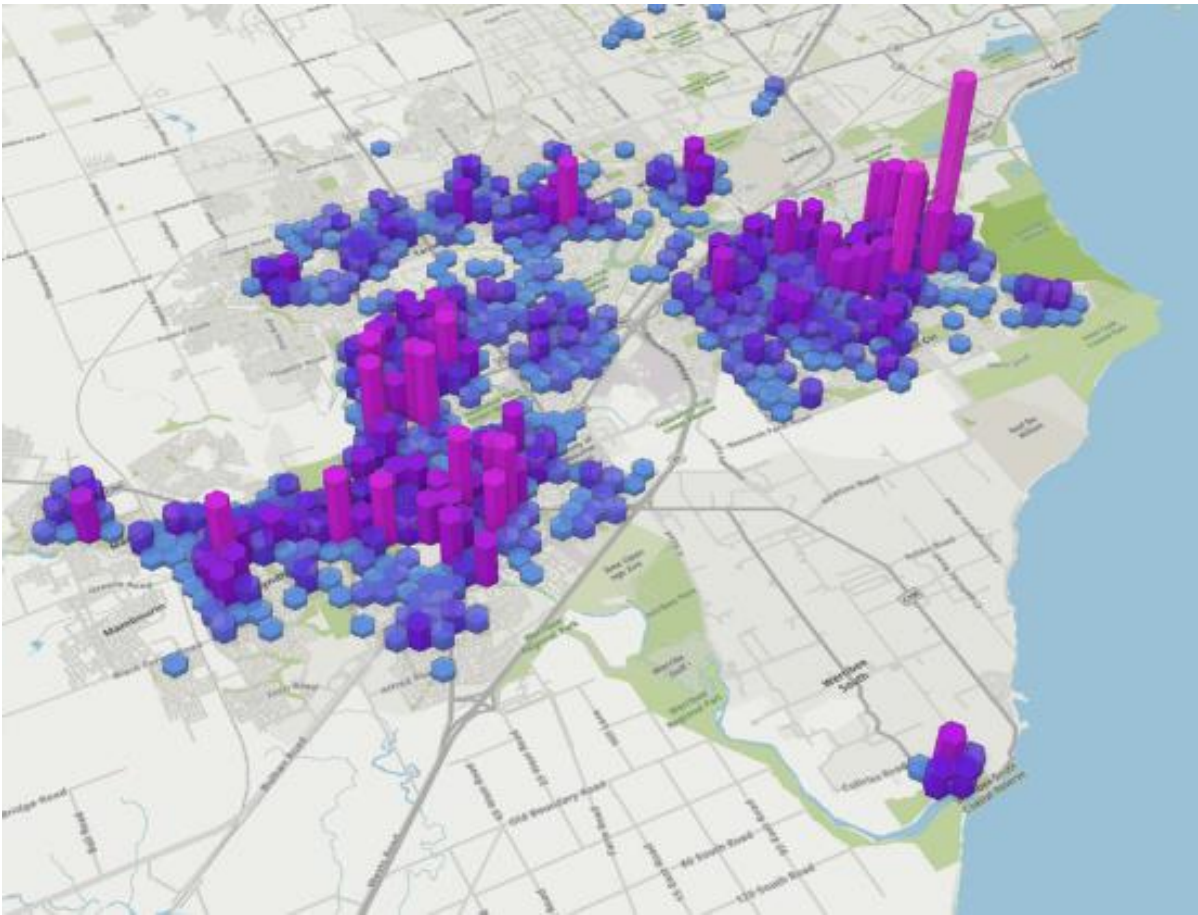
# Service Highlights

## The Street Sweeper Program - A Smart Initiative

Council has initiated a project that applies Smart City knowledge and concepts to drive efficiency in the street sweeper program.

This project utilises AI technology to classify deciduous trees and then predicts areas where greater expected leaf fall will occur based on tree species and size. This model was cross-referenced with customer calls over the 2023 period and storm water pits to assess model accuracy, with an intention to then be able to deploy street sweepers to troublesome areas.

The project represents smarter thinking and driving better community outcomes and efficiencies with existing assets through the use of technology and data. A 3D representation of the expected leaf fall is shown below with taller areas representing locations with greatest amount of expected leaf matter throughout the city.



# Financial Snapshot



# Finances

The financials provide an overview of Council’s financial results for the first three quarters of the 2023/24 financial year covering the period from 1 July 2023 to 31 March 2024 (Year to Date March) and compares the actuals against the 2023/24 budget set for the equivalent period.

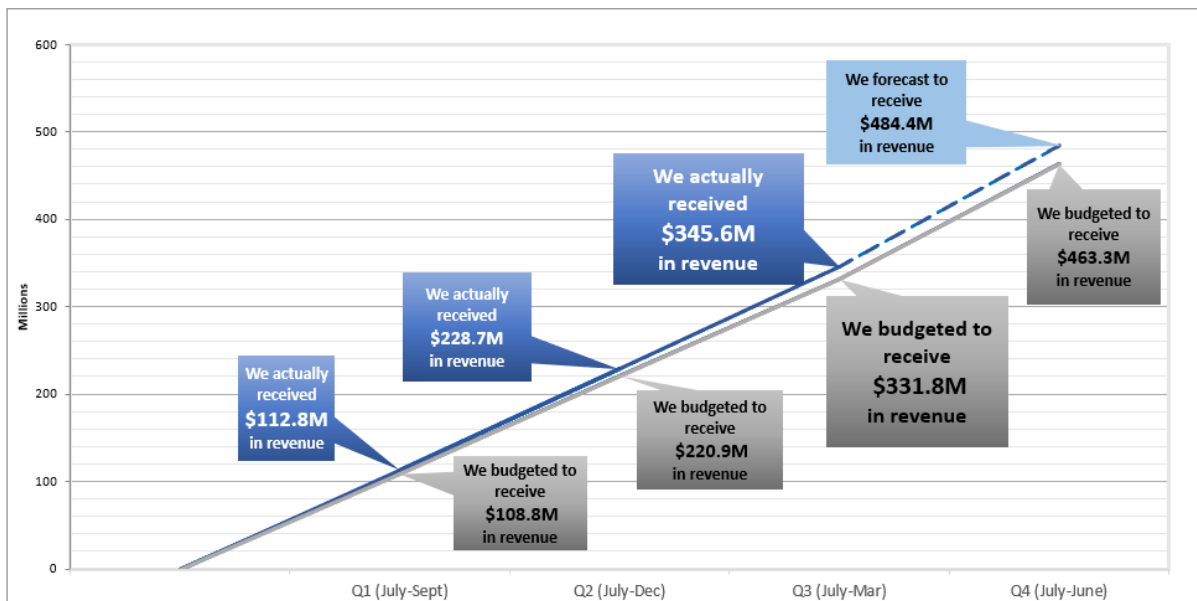
The Underlying year to date (YTD) March results highlight an operating deficit after depreciation and amortisation of \$12.0M which is \$16.5M favourable when compared to YTD budget.

At the end of quarter three, a forecast exercise is undertaken to compare the 2023/24 YTD results against the full year budget, to identify any expected variations from Council’s original annual expectations.

Based on the review conducted, variances have been identified across some revenue and expenditure categories, with an expected Underlying Operating deficit after depreciation and amortisation of \$8.5M which is \$4.0M favourable when compared to the 2023/24 full year budget deficit of \$12.6M.

## Operating Revenue

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



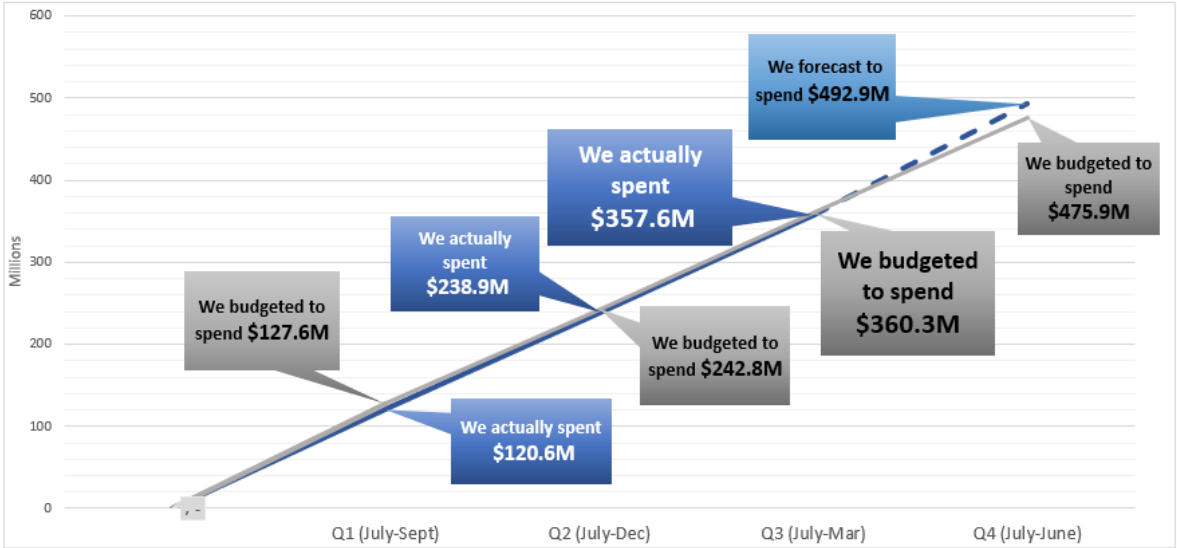
**Actual: Favourable by \$13.7M | Forecast: Favourable by \$21.0M**

Total operating revenue was \$345.6M which is \$13.7M higher than the budgeted amount of \$331.8M. The higher revenue is primarily due to increased interest rates for term deposits in line with interest rate increases from banking institutions and some unbudgeted operating grants received.

Total operating revenue is forecast at \$484.4M which is \$21.0M higher than the full year budgeted amount of \$463.3M. The key reason for the increase is the interest expected to be received on Council’s term deposits which mostly relate to funds held for Developer Contributions reserves and other additional cash balances. Additionally, the forecast incorporates new grants that were not expected during the budgeting process.

**Operating Expenses**

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



**Actual: Favourable by \$2.7M | Forecast: Unfavourable by \$17.0M**

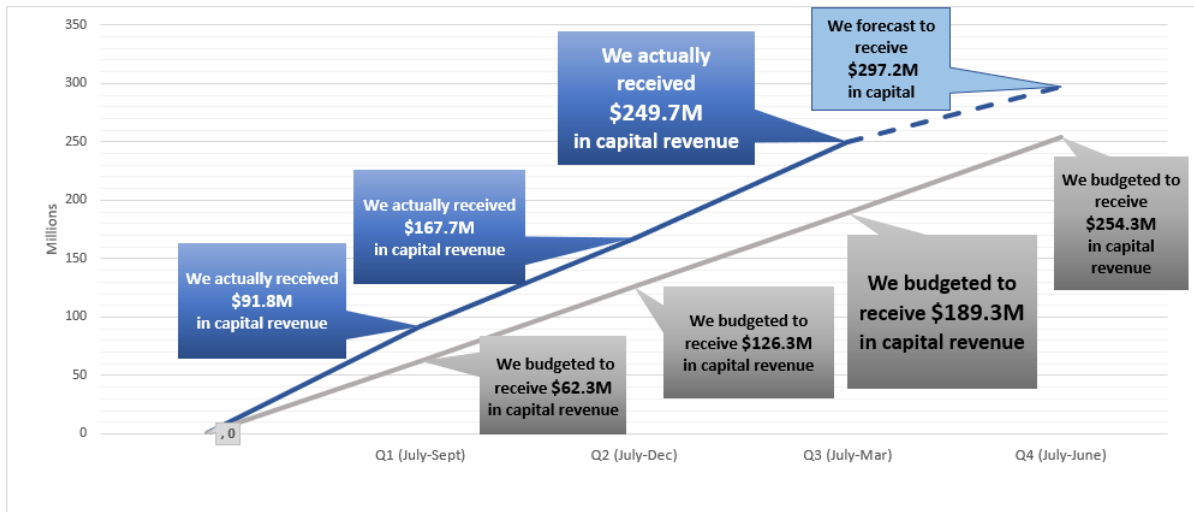
Total operating expenses including depreciation and amortisation was \$357.6M which is \$2.7M lower than the YTD budgeted amount of \$360.3M. The key reason for the favourable result is the timing between the actual delivery of services and goods and budget expectations.

Total operating expenses including depreciation & amortisation is forecast to be \$492.9M, which is unfavourable to the budgeted position by \$17.0M. The quarter three forecast includes additional expenditure for delayed projects carried over from previous years, which Council is now in a position to undertake and adjustments to current contracts to reflect the current inflationary environment or additional scope of budgeted works. It also includes \$8.6M of additional depreciation and amortisation expense due to higher revaluations and reduced useful life of assets.



## Capital Revenue

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



### **Actual: Favourable by \$60.4M | Forecast: Favourable by \$42.8M**

Capital revenue is \$249.7M which is \$60.4M above budget due to higher monetary and non-monetary contributions received of \$43.3M and \$12.4M respectively.

Capital revenue is forecast to be \$297.2M which is \$42.8M higher than budget mainly due to the additional Monetary Contributions expected as a result of the volume of development occurring in the municipality.

# Income Statement

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

## Income Statement Report – From 1 July 2023 to 31st March 2024:

	Actual YTD Mar 2024	Budget YTD Mar 2024	Variance YTD Mar 2024	Q3 Forecast Full Year	Budget Full Year	Variance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue from ordinary activities</b>						
Rates and charges	\$213,933	\$213,776	\$157	\$284,333	\$285,243	-\$910
Operating Grants	\$33,339	\$29,174	\$4,165	\$68,662	\$60,424	\$8,238
User fees	\$54,044	\$55,317	-\$1,274	\$72,865	\$74,010	-\$1,145
Statutory fees and fines	\$19,086	\$16,844	\$2,243	\$24,503	\$21,609	\$2,895
Other revenue	\$25,231	\$16,753	\$8,477	\$34,016	\$22,059	\$11,957
<b>Total Operating Revenue</b>	<b>\$345,632</b>	<b>\$331,864</b>	<b>\$13,768</b>	<b>\$484,379</b>	<b>\$463,345</b>	<b>\$21,034</b>
<b>Expenses from ordinary activities</b>						
Employee benefits	\$142,033	\$144,075	\$2,042	\$188,639	\$189,737	\$1,098
Materials & Services	\$123,351	\$126,567	\$3,216	\$175,815	\$166,316	-\$9,499
Bad Debt	\$1,043	\$1,043	\$0	\$1,880	\$1,391	-\$489
Other expenses	\$4,373	\$4,501	\$128	\$5,831	\$6,266	\$435
<b>Total Operating Expense</b>	<b>\$270,801</b>	<b>\$276,186</b>	<b>\$5,386</b>	<b>\$372,165</b>	<b>\$363,710</b>	<b>-\$8,455</b>
<b>Underlying Operating Surplus before Depreciation &amp; Amortisation</b>	<b>\$74,832</b>	<b>\$55,678</b>	<b>\$19,154</b>	<b>\$112,214</b>	<b>\$99,635</b>	<b>\$12,578</b>
Depreciation & amortisation	\$86,814	\$84,145	-\$2,669	\$120,759	\$112,193	-\$8,566
<b>Underlying Operating (Deficit) after Depreciation &amp; Amortisation</b>	<b>-\$11,982</b>	<b>-\$28,467</b>	<b>\$16,484</b>	<b>-\$8,545</b>	<b>-\$12,557</b>	<b>\$4,012</b>
Capital grants	\$12,775	\$13,432	-\$657	\$18,978	\$18,464	\$514
Contributions – monetary cash	\$75,871	\$32,569	\$43,302	\$75,871	\$43,425	\$32,446
Contributions - non monetary assets	\$156,890	\$144,423	\$12,468	\$202,439	\$192,563	\$9,875
User Fees - Capital	\$188	\$0	\$188	\$0	\$0	\$0
Other Revenue - capital	\$7,573	\$0	\$7,573	\$0	\$0	\$0
Net Proceeds on sale of assets	-\$3,610	-\$1,125	-\$2,485	-\$80	-\$80	\$0
<b>Capital Income</b>	<b>\$249,687</b>	<b>\$189,298</b>	<b>\$60,389</b>	<b>\$297,207</b>	<b>\$254,372</b>	<b>\$42,835</b>
<b>Net Surplus</b>	<b>\$237,705</b>	<b>\$160,832</b>	<b>\$76,873</b>	<b>\$288,662</b>	<b>\$241,815</b>	<b>\$46,847</b>

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

# Capital Works

### Progress at Quarter 3

At the end of Quarter 3, Council is looking to spend \$140.1M on capital works. Given the substantial increase in cost, some projects are being reconsidered.

Q1, Q2 & Q3 Spend 2023/24

\$94.3M	167.4M	\$140.1M
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Total Budget

Current Forecast

Council’s 2023/24 capital works program includes an investment of \$167.4 million for financial year 2023-24. At quarter three, Council is forecasting to spend \$140.1 million on capital works. With the significant increase in construction costs, a number of projects are having a staged delivery.

The capital works program is made up of three different categories. Council spend as at quarter three 2023/24 is as follows against each category of asset.

## Property

Land, Land Improvements, Buildings and Building Improvements

<b>Land &amp; Land Improvement</b>	<b>Buildings</b>	<b>Building Improvements</b>
Budget 2023/24 <b>\$4.07M</b>	Budget 2023/24 <b>\$19.4M</b>	Budget 2023/24 <b>\$810k</b>
Spent so far <b>\$4.94K</b>	Spent so far <b>\$1.87M</b>	Spent so far <b>\$ 159K</b>

## Infrastructure




Roads, Footpaths and Cycleways, Drainage, Recreational, Leisure and Community Facilities, Waste Management, Parks, Open Space and Streetscapes Other Infrastructure.

		
<b>Roads *</b>	<b>Footpaths and Cycleways</b>	<b>Drainage</b>
Budget 2023/24 <b>\$34.9M</b>	Budget 2023/24 <b>\$5M</b>	Budget 2023/24 <b>\$6.98M</b>
Spent so far <b>\$12.18M</b>	Spent so far <b>\$3.96M</b>	Spent so far <b>\$238K</b>
<i>*Includes bridges</i>		
		
<b>Recreational, Leisure and Community Facilities</b>	<b>Waste Management</b>	<b>Parks, Open Spaces and Streetscapes</b>
Budget 2023/24 <b>\$67.0M</b>	Budget 2023/24 <b>\$7.57M</b>	Budget 2023/24 <b>\$12.3M</b>
Spent so far <b>\$48.1M</b>	Spent so far <b>\$1.97K</b>	Spent so far <b>\$13.7M</b>

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.

## Plant and Equipment

Plant, Machinery and Equipment, Fixtures, Fittings and Furniture, Computers and Telecommunications and Library Books.

		
<b>Plant Machinery and Equipment</b>	<b>Computers and Telecommunications</b>	<b>Library Books</b>
Budget 2023/24 <b>\$6.24M</b>	Budget 2023/24 <b>\$1.60M</b>	Budget 2023/24 <b>\$1.37M</b>
Spent so far <b>\$5.83M</b>	Spent so far <b>\$311K</b>	Spent so far <b>\$946K</b>

# Glossary/Definitions

**Views:**

The total number of times a user views any page. Page views are recorded each time a page is visited, regardless of 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.

**Capital Works:**

Plan: refers to preliminary planning

Design: includes 2 stages: Concept Design and Detailed Design

Construction: refers to the construction/ implementation stage

Completed: is the final stage where the project is in practical completion stage or open to the public.

#### **FURTHER INFORMATION**

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

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