



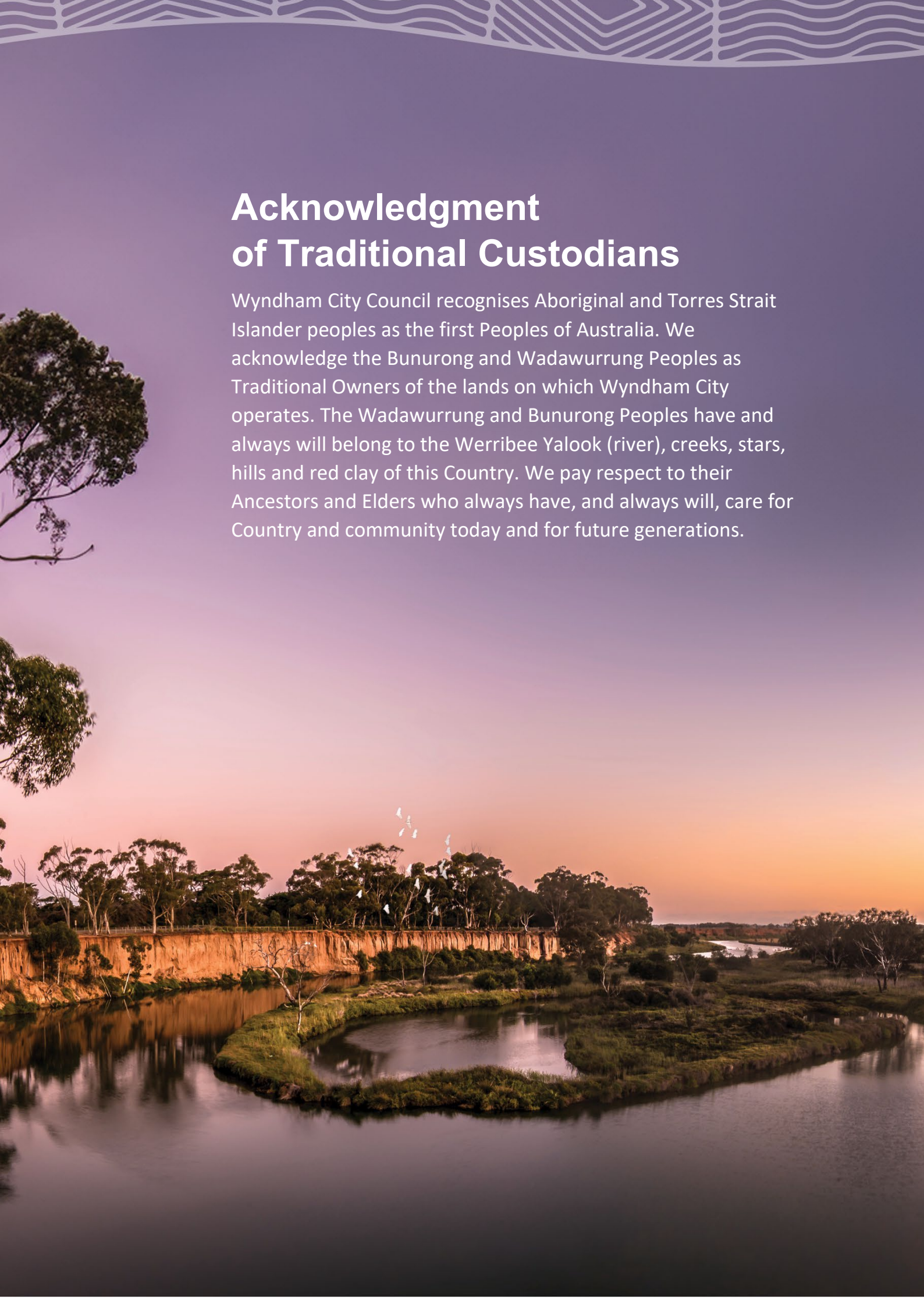
Quarter 2 - 2024/25

Quarterly Community Report


wyndhamcity
city. coast. country



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



I am delighted to present this Quarterly Community Report for 2024/25 which provides a snapshot of Council's work during the second quarter of the financial year (October – December 2024).

It is an exciting time for Council and the community as we welcome our newly elected Councillor group. Council election results were declared in November 2024 and our [new Councillor group](#) was officially sworn in on 12 December 2024. The Councillors supported [Councillor Mia Shaw](#) as Mayor for the next 12 months and [Councillor Josh Gilligan](#) was elected Deputy Mayor.

And with the welcoming of a new Council, also comes the need for Council to set its strategic objectives for its term. Council's purpose is to govern for the wellbeing of the municipal therefore ensuring meaningful community engagement informs the planning Council undertakes is at the top of the list.

To do this, Council continued to deliver on the Future Wyndham project and this quarter approximately 150 people were recruited to the Future Wyndham Community Panel. This panel will work hard to consider all the feedback provided by the broader community in Stage 1 of the [Future Wyndham](#) project last year, to refresh the Wyndham Community Vision.

This Vision is very important as it highlights what our community wants Wyndham to be like in the future and guides everything we do as a Council. You can read the [engagement report](#) or watch the [video](#) to see what the community told us and how we will use the feedback in the next stages of this important project.

While that is happening, Council continues to deliver on the community's priorities, and I am pleased to share the following highlights.

This quarter, Council has spent \$35.7 million on capital works delivery this quarter, and we are forecasting to deliver \$157.3 million of capital works by the end of the financial year. Some key highlights this quarter included:

- Completion of Stage 1A (extension to the north of the building) of the Jamieson Way Community Centre redevelopment (Point Cook)
- Completion of local playground and park upgrades at Cambridge Crescent Reserve (Werribee), Hemsley Promenade (Point Cook), Parkwood Terrace Reserve (Point Cook) and Kiah Reserve (Hoppers Crossing)
- Completion of the Wyndham Park Carpark on Cottrell Street
- Commenced construction of the sports field and landscape works, with official sod turn events held at Holyoake Avenue (Manor Lakes) and Fortitude Drive (Truganina) with Council's funding partners in December 2024.
- Commenced construction of the Polly Parade (Tarneit) Active Open Space
- Commenced construction tender for the President's Park project (Wyndham Vale)

- Commenced construction of the new fenced dog off-leash area at Cambridge Reserve (Hoppers Crossing)

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

- 103 physical activity programs delivered with 1,557 attendees (249% program increase)
- 4,924 average number of hours of programmed use across outdoor facility network (per week) – (12% increase)
- 12 youth events delivered with 3,302 young people attending (274% increase in attendance)
- 1,020 young people attended the street surfer bus (KIRRUP) (69% increase)
- 64 Arts and Culture programs delivered with 27,855 attendees (60% increase in programs)
- 3 events held with 31,338 attendees (60% increase in attendance)
- 2 Emergency Management exercises conducted (100% increase)
- 3,043 Building and Occupancy permits processed within Council (16% increase)
- 26 Waste and Litter education programs delivered with 2,598 participants (35% increase in attendees)
- 128.7 kms of crack sealing completed (575% increase)
- 48,782 trees maintained/inspected (78% increase)
- 8 training sessions for businesses delivered with 221 attendees (591% increase in attendees)
- 3 business events delivered 680 with attendees (347% increase in attendees)
- 72 business engagement meetings and site visits undertaken (89% increase)
- 79,999 Visits to Visit Werribee website and 47,043 engaged sessions (16% increase)
- 44 placemaking initiatives delivered across Wyndham’s activity centres (19% increase)

I would like to extend my sincere thanks to the staff and volunteers here at Council as they continue to work hard at making Wyndham an exceptional place to live, work, and play.

I look forward to another year full of achievements in 2025.

Thank you.

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.

The 2024-25 financial year marks the final year of this current Council Plan and development of the 2025-29 Council Plan is underway.

Councillors and wards



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This quarter's highlights

Treaty in the Park

A spectacular celebration of First Nations culture and music, 'Treaty in the Park' was held on Sunday 24 November 2024 with an audience of over 2,000 people attending the event in the beautiful surrounds of Wyndham Park.

The Treaty in the Park site encompassed both Bunurong and Wadawarrung country, with Wyndham Park, sitting beside the border of the Werribee River.

In a new joint initiative from the First Peoples' Assembly of Victoria and Wyndham City Council, Treaty in the Park showcased Blak excellence with an all First Nations lineup, including Dan Sultan, Mo'ju, Kutcha Edwards, Brolga and Madi Colville-Walker.

Over 19 stallholders, predominantly First Nations businesses, food traders and community organisations who deliver programs in Wyndham, experienced a great day of trading and engagement. Audiences also enjoyed a creative workshop space run by local and Traditional Owner artists.

The Art Yarn Circle program brought together First Nations artists and community members in an intimate dome space. Each artist activated their own creative space through distinct hands-on activities and cultural exchange.

The late Josh Muir's (Yorta Yorta, Gunditjmara and Barkindji) 'Waa' sculptures from Council's collection were also featured providing cultural significance and protection to the gathering.



Creating better connections – Laverton Creek shared user path is complete!

Council is proud to announce that the Laverton Creek shared user path is now open, becoming a significant addition to our community's infrastructure.

The new 720-metre path connects the Federation Trail with the existing Laverton Creek path to Dohertys Road, enhancing the shared path network in the Truganina Employment Precinct.

In collaboration with Melbourne Water and the adjacent landowner, Council has successfully constructed a three-metre-wide path that promotes active transport and prioritises the protection of our biodiverse landscape.

The path features innovative swale drains and a 1200mm pipe and culvert to efficiently manage water flow, ensuring sustainability and resilience.

This project was delivered as part of Wyndham City's Active Transport Program for 2023/24, aimed at creating a safe and efficient transport network for all users.

Wyndham Library of Stories

As part of the Wyndham Library of Stories project in collaboration with Wyndham Libraries and Kids Own Publishing, the Wyndham Kids Story book project launched the new book 'A Wyndham Mystery' at Truganina Community Centre with over 80 children and family members in attendance.

The launch was celebrated with a reading by some of the contributing young artists of the book and an exhibition of their artwork from the book. The book was created by 20 young local participants of an editorial group and 30 children participating in workshops that took place in Hoppers Crossing, Point Cook Libraries and Truganina Community Centre.

As part of the project a professional development workshop led by Kids Own Publishing artist Ailsa Wild and local resident artist Liz Van Herwaarden was held at Hoppers Crossing Library. The free workshop aimed to develop the skills of professionals working with children and young people by guiding them through making their own book with Kids Own Publishing child-led creative processes.

Wyndham community managed community centres board appreciation event

On Monday 25 November 2024, Council hosted the annual Community Managed Community Centre Board Appreciation Event. The event celebrated and acknowledged volunteer board members who help govern community managed community centres in Wyndham.

There are currently eight community managed community centres operated by seven different community organisations. Over 80 people attended the event at the Holiday Inn, including board members and their families and friends, senior staff from the community managed community centres, as well as Councillors.

Guest speaker Keir Patterson, CEO of Neighbourhood Houses Victoria, spoke of the important role that boards of community centres play and acknowledged the significant contribution that they make to our community.

Council presented a range of Years of Services certificates in recognition of their volunteer contributions to community centres in Wyndham.

Community centre collaboration with IPC Health

IPC care nurses once again joined community centre staff at community centres across Wyndham for another free annual health check day.

This year approximately 200 local residents had their blood pressure and blood sugar levels checked, with many referrals made for additional care.

IPC staff also identified some community cohorts that appeared to have very similar health concerns and as a result the nurses will be returning to visit some identified community groups again with advice on healthy food and lifestyle choices and providing a special discussion on women's health.

This collaboration has been in place since 2017 and is enthusiastically taken up by the community every year.



Library Service pops up!

The Pop-Up Library Service demonstrated significant community engagement this year, delivering 363 programs that attracted a total of 9,461 attendees.

The library's outreach team strategically deployed the Pop-Up Library Van to address community engagement gaps, identifying and targeting areas with low library interaction. This was evident in the end of year survey where 86 per cent of the responses said that their best way to use the library service is through the Pop-Up Library Van, due to convenience of the van visiting their local community centre.

A substantial focus was placed on literacy and lifelong learning, which drew 7,465 participants in Wyndham. The service's outreach efforts were particularly noteworthy, attending 21 outreach events, reaching 1,901 residents and fostering community awareness of library services. In October 2024, a promising new program emerged through a potential partnership with Avington Living retirement village, expanding the library's reach to diverse demographic groups.



Wyndham Seniors Festival 2024

To celebrate Seniors Festival, Council, in partnership with local community groups and organisations, coordinated and promoted a series of events open to all seniors throughout October 2024 under the theme 'Explore. Engage. Evolve'.

Council hosted 45 diverse events which saw approximately 1,500 seniors participate in activities which included dancing sessions, craft, self-defence and much more. Some highlights included;

- Council's Morning Melodies program hosted at Encore Events Centre with a deluxe morning tea as seniors enjoyed a live performance by Denis Walter.
- A community dinner also held in Little River which involved the Living Books from the Stories of Wyndham Project, and
- First Nations Elders attending art workshops delivered with grant funding from the Victorian Government.



First Nations Art Workshop. Photograph by Kit Edwards

Future Wyndham Community Panel appointed

Stage 1 of the [Future Wyndham](#) project wrapped up at the end of August 2024. You can read the [engagement report](#) or watch the [video](#) to see what the community told us and how we will use the feedback in the next stages of this project.

In November 2024, Council extended invitations to randomly selected members of the People's Advisory Panel to join the Community Panel to refresh the Wyndham Community Vision and to provide recommendations for Council on the Long Term Financial Plan, Asset Plan and Council Plan/Municipal Public health and Wellbeing Plan.

Around 150 people were recruited, representing the diversity of our community. Panel members will use all feedback provided by the broader community in stage one to create the draft Wyndham Community Vision, which highlights what our community wants Wyndham to be like in the future and guides everything we do as a Council.

In early 2025 and prior to adoption, the wider community will have the opportunity to review and comment on the draft Vision update. Community will also have a chance to review what is planned for the next four years and provide feedback, prior to the adoption of our major plans around mid-2025.

The first of our Community Panel sessions will take place on Wednesday 12 February 2025 where Panel members will have the opportunity to get to know one another, gain insight into the journey ahead, and prepare for the responsibilities entrusted to them.



Bestselling local author visits Council

Council hosted bestselling local author Jenna Lo Bianco at Hoppers Crossing Library, where 25 people enjoyed her talk on the ups and downs of her writing journey and the inspiration behind her Italy-based novels. Local bookseller QBD Books offered her bestselling titles and exclusive pre-release copies of her new book, Venetian Lessons in Love.

What made the evening even more special was Jenna’s heartfelt connection to our libraries and the powerful reminder that libraries change lives. Jenna highlighted the important role libraries play in her life, sharing how Point Cook Library’s early years programs and Williams Landing Library Lounge became key spaces for her family. She expressed gratitude for the supportive library staff and emphasised the community impact of libraries, showing how much they have meant to her personally.

Battle of the Books concludes for 2024

Council's flagship school partnership reading program, Battle of the Books, concluded recently with over 2,700 students participating in the program and over 1.7 million minutes of reading logged using a digital platform. To win the competition, students were required to complete many in-class and in-person activities, and teachers were provided a comprehensive Teachers Resource Guide to structure in class programs that integrated the challenge into their curriculum. These activities included writing and literacy tasks, comparative literature activities, creative writing and much more.

The winning school this year was Tarneit P-9 College, with nearly 300,000 minutes read by their competing students. Each winning class across Wyndham was awarded a class trophy, alongside a class prize to reward their achievement. Individual winners received a toy prize, as well as a curated book reflecting their interests. These award ceremonies formally recognised the importance of literacy and the ongoing connection between the Library and schools. Council looks forward to Battle of the Books returning for 2025.



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





Initiatives

Initiatives are significant projects, services, programs or works that the Council has committed to delivering in 2024/25. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

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

7 (88%) initiatives are progressing on schedule
1 (12%) initiative has been completed




	2024/25 Initiatives	Status	Progress comment
1.1	Commence construction works on Stage 2 of the Jamieson Way Community Centre (Point Cook) redevelopment project which will include a Compact Sports Hall, Sports Pavilion and Courts, Car Parking & Open Space improvements.	●	The construction tender evaluation process for the Jamieson Way Stage 2 project has been completed. Project construction will commence in early 2025.
1.2	Open and activate the new Lollypop Creek Community Centre in Werribee.	✓	Council staff have been engaging local community members, schools and businesses to promote the Lollypop Creek Community Centre and build relationships. There are currently 13 regular activities on offer from playgroups and rhyme time to language and sewing classes, yoga and Indian dance. In late December 2024 a program of 10 activities (including Bollywood dance workshop, cultural fashion show, seniors chair yoga and kids' activities) were provided to promote and build awareness of the opportunities available at the new community centre.
1.3	Progress Master Plan implementation at Presidents Park (Wyndham Vale) including improvements to open space areas used for community events. (\$1.86M)	●	Design works for future improvements to community event spaces at Presidents Park are complete with the construction tender released and works set to commence in 2025.
1.4	Progress Master Plan implementation at Holyoake Avenue (Manor Lakes) including the continuation of construction on Stage 1 landscape/open space works including oval, walking paths and car park. (\$10.46M)	●	The contractor appointed to construct this project at the Council Meeting on 27 August 2024 has now established the site and commenced works. An official sod turn event with Council's funding partners was held on 4 December 2024. Construction of stage 1 is anticipated to be completed by late 2025.

	2024/25 Initiatives	Status	Progress comment
1.5	Progress Master Plan implementation at Fortitude Drive (Truganina) including commencement of construction on Stage1 landscape/open space works including Athletics Track, Family Recreation Area and car park. (\$9.2M)		The contractor appointed to construct this project at the Council Meeting on 23 July 2024 has established the site and commenced construction. The official Sod turn event was held with Councils funding partners on 4 December 2024. Stage 1 is anticipated to be completed by late 2025.
1.6	Deliver the Polly Parade (Tarneit) sports field and landscape components which form part of the Tarneit North Reserve masterplan.		Construction has commenced on the delivery of the Polly Parade Active Open Space and it is anticipated that it will be completed by mid-2025.
1.7	Introduce a mobile family health and wellbeing service designed to deliver Maternal and Child Health (MCH) consultations, immunisations, sleep/settling programs and parenting information and supports from places and spaces where there is limited MCH infrastructure.		The MCH van project is progressing well, with signwriting design being finalised, and the standard operating model has been finalised. Ongoing evaluation metrics have been established, and governance structures are fully in place.
1.8	Continue to plan for implementation of the State Government's 'Best Start, Best Life' Kindergarten Reforms to ensure all children in Wyndham have access to funded kindergarten at a Council-run or at a privately operated early years centre.		<p>Wyndham's early years planning has been updated to include the latest population estimates and changes to the State Government's reform rollout schedule. Council shared detailed local data and analysis, including mapping and trends, with the Department of Education (DE) and the Victorian Schools Building Authority (VSBA). This information is supporting negotiations on short-to-medium term infrastructure delivery dates and helping assess whether proposed kindergartens on State Government school sites will meet community needs.</p> <p>Council is also comparing its analysis with updated estimates from the DE. By continuing to work closely with DE, Council is aiming to complete the Kindergarten Infrastructure and Services Plan (KISP) in 2025 to ensure it reflects the needs of Wyndham's growing population.</p> <p>At the same time, Council is reviewing its older early years facilities to determine whether they can meet the requirements of the "Best Start, Best Life" reform rollout.</p>

2023/24 Initiatives

Council continues to work on progressing the following initiatives that were not completed in 2023/24.

3 (100%) initiatives continue to progress behind schedule

	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.		Funding has been allocated in the 2024/25 Council budget to progress the design of this project. The tender seeking submissions from suitably qualified and experienced Lead Design Consultants has closed and is under evaluation. Reports will be prepared for presentation to Council for award by March 2025.
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>Chirnside Park, Presidents Park, Holyoake Parade and Fortitude Drive continue to progress through their respective stages.</p> <p>At Holyoake Parade and Fortitude Drive, contractors have been appointed to construct the sports field/landscape components of the projects and construction has commenced on site with a planned completion date of late 2025.</p> <p>For the President's Park project, the construction tender was put out to market; closing 22 January 2025.</p> <p>Plans for Alfred Road Reserve continue to be reviewed ahead of consideration in the development of Council's 2025/26 Budget.</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>The Galvin Park, Werribee project continues to progress toward completion in March 2025.</p> <p>Tom Roberts Parade (Point Cook) and Arndell Park (Truganina) Reserves were completed ahead of schedule during 2022/23.</p>

Services snapshot

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

Animal Management

28,203 Dogs and cats registered



Child, Family Health and Wellbeing

- 4,413** Community immunisations administered *
- 0** School immunisations administered *
- 215** Meningococcal B vaccines administered *
- 41** Immunisation sessions *
- 1,794** People immunised *
- 94.1%** Municipality vaccine coverage for 12-15 months
- 90.9%** Municipality vaccine coverage for 24-27mo
- 94.1%** Municipality vaccine coverage for 60-63mo
- 186** Overseas immunisation records uploaded to the Australian Immunisation Register
- 1,414** Birth notices processed
- 202** Breastfeeding consultations
- 8,661** Key Ages and Stages Maternal and Child Health visits undertaken

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



Community Connections and Care

- 11,377** Group services hours delivered
- 7,073** Meals delivered **-17%**
- 531** Residents connected to local services and supports **+175%**
 - Top 5 sought after services
 - Food relief
 - Homelessness
 - Financial Aid
 - Material Aid
 - Housing (bond, rent assistance)
- 100%** High priority assessments actioned within 3 business days – Commonwealth Home Support Programme
- 100%** High priority assessments actioned within 3 business days – Home and Community Care for Younger People
- 153** Social Support group programs/events held with **1,560** attendees **-19% (attendees)**



2,167	Community Care hours provided to residents under 65 to assist with living independently in the home.	+26%
149	Property Maintenance/Modification jobs completed	-23%
13	Transports to support residents to health appointments or 58.5 hours	-73%
71	Residents over 65 connected to local services and supports (Community Connectors)	
274	Residents under 65 connected to local services and supports (Community Connectors)	

Early Education (Kindergarten)

1,009	Children enrolled in three-year-old kindergarten at a Council site	
1,825	Children enrolled in four-year-old kindergarten at a Council site	
141	Children accessing Early Start Kindergarten in council facilitated services *	+11%

**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

191	New premises registered	+68%
280	Food sampling program completed for the calendar year or 103%	
92%	Food samples registering satisfactory results	
900	Public health inspections completed	



Family and Sector Partnerships

49	Requests for early intervention support for children in kinder received (Pre School-Field Officer program)	+53%
174	Residents connected to family services and supports Top five supports: <ul style="list-style-type: none"> • Food Relief • Financial Aid • Material Aid • Financial Counselling 	
100%	Customer phone calls responded to within 35 minutes	



Sport, Recreation and Physical Activity

103	Physical activity programs delivered with 1,557 attendees	+249% <i>(programs)</i>
567.948	Visitations to major leisure facilities	
4,924	Average number of hours of programmed use across outdoor facility network (per week)	+12%



Youth Services



45	New counselling referrals received	+13%
45	Young people on the waitlist for counselling	-27%
202	Counselling sessions provided	+18%
642	New young people attending programs	+168%
4,340	Young people engaged from Culturally & Linguistically diverse backgrounds	+76%
204	Youth programs delivered with 7,491 young people attending	
12	Youth events delivered with 3,302 young people attending	+274% <i>(attendance)</i>
3	Parenting programs delivered with 67 attendees	-68% <i>(attendees)</i>
1,020	Young people attended the street surfer bus (KIRRUP)	+69%

Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2023/24).

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. Council utilises a cooperative approach with its health and community sector partners, working together to progress the plan's 15 outcomes.

Highlights from this quarter include:

- The Western Public Health Unit in partnership with Council undertook an audit of more than 2,100 bus and tram stops and train stations was undertaken to understand the volume of unhealthy advertising across three municipalities (Wyndham, Merri-bek and Hobson's Bay). Results for Wyndham were encouraging demonstrating no unhealthy ads (or any ads) across 907 bus stops. Council is concerned about the link between unhealthy food marketing and diet-related disease in our community and supports the Cancer Council Food Fight Campaign.
- Council has been successful in gaining a \$150K VicHealth Healthy Communities funding for the 'Connecting local food to families' project. Council will lead this project in partnership with the Western Public Health Unit (WPHU), The Community Grocer, Melbourne, Melton, Brimbank, and Hobsons Bay City Councils and IPC Health. The project will commence in 2025 and the aim is to combat food insecurity and support healthy and culturally appropriate local food access for young people from the very start of life.

Domestic Animal Management Plan 2021-2025

This Plan is a legislative requirement and outlines the services, programs and policies to address the management of dogs and cats in the community.

Highlights from this quarter include:

- The annual review of the Domestic Animal Management Plan has been completed with a report sent to the Minister of Agriculture in accordance with section 68A(3)(a)(b)(c), of the Domestic Animals Act 1994. The Animal team's compliance with the Act has been noted by the Minister.
- Monthly evaluation of infringements has demonstrated a continued consistent and responsible enforcement approach through the application of the Wyndham Enforcement Policy. Community feedback shows this approach is working to curb unwanted behaviour with pets.
- The Dog Barking procedure has been reviewed with no new changes. In addition, 98 per cent of dog barking complaints have been resolved with only two not able to be resolved to the customers' satisfaction.
- Reports of dog attacks have remained static during 2022/23 and 2023/24 with 168 dog attacks reported and investigated in Q2.
- Proactive dog off lead patrols have been reduced. Instead, patrols have been conducted organically as the officer's traverse across the municipality as well as done afterhours in hot spot areas.

- Seasonal social media releases covering stray and wandering cats, cat diseases, and responsible pet ownership continues. The cat vaccine shortage had an impact on impounded numbers. There has been a 50 percent increase in cat nuisance complaints this quarter.
- 100 per cent of domestic animal businesses across the municipality were inspected during 2024, and they have all met the Code of Practice requirement as well as being compliant with the Codes of Practice set by the State Government.
- The community consultation for the development of the Domestic Animal Management Plan 2026 - 2030 will commence in early February 2025.

Active Wyndham Strategy 2019-2024

The Active Wyndham strategy outlines four focus areas for progressing physical activity in Wyndham; Active Places, Lifelong Participation, Inactive to Active, and Strategic Planning and Evaluation.

Delivery of the 'Active Places' theme involves the rollout of the annual capital works program and this quarter has included the following:

- Construction of sportsfield/landscape works commencing at Polly Parade Reserve (Tarneit), Holyoake Parade Reserve (Manor Lakes) and Fortitude Drive Reserve (Truganina). Planning for the provision of pavilions at each site has progressed during Q2 and works are currently in design phase. Contractors have mobilised on site with an anticipated completion date of late 2025 for each project.
- The following sportsground lighting projects have recently been awarded and are anticipated to be complete by April 2025:
 - Mossfiel Reserve Netball Courts, Hoppers Crossing
 - Wyndham Vale North Reserve Soccer Pitches, Wyndham Vale
 - Webster Street Reserve Soccer Pitches, Point Cook
- Construction of the Lawrie Emmins Reserve Gateway and Youth Precinct continued to progress towards its completion in early 2025.
- Progress on the delivery of the Galvin Park AFL/Cricket Pavilion redevelopment and Galvin Park Tennis Courts redevelopment, both of which are scheduled to be completed in March 2025.
- New sportsground lighting has been installed and officially opened at Mainview Boulevard Reserve (Truganina) and Goddard Street Reserve (Tarneit).
- Eagle Stadium and AquaPulse Gym refurbishments have been completed.

The 'Lifelong Participation' and 'Inactive to Active' pillars relate to Council's delivery of participation programming and support for physical activity providers across Wyndham. During this quarter:

- The Spring edition of the popular Active Holidays program was delivered, offering a calendar of free or low-cost participation opportunities to Wyndham families during the October 2024 school holiday periods.
- 13 'Active Kinders' weekly programs were delivered, providing 78 physical activity opportunities for 554 kinder aged children.
- Delivery of a Beginner Running Course out of Presidents Park.
- Commencement of the WynActive Girls Can program, which saw 35 sessions delivered across Wyndham's major leisure facilities to support women and girls to try new activities and be active.
- Delivery of the Learn to Ride program.

Work undertaken under the 'Strategic Planning and Evaluation' theme this quarter included the continuation of a review of data collection sources to evaluate the overall progress of the strategy, an important step ahead of its review in 2025.

As part of this process the following strategies are currently under review and no deliverables have been progressed this quarter;

- Sports Strategy 2045
- Aquatic Strategy 2015-2025
- Cricket and Australian Rules Football Strategy 2013-2023
- Skate, BMX and Bike Strategy 2013-2023
- Women's Participation in Sport and Active Recreation in Melbourne's West: Action Plan for Change 2020-2025

Major projects and capital works

Jamieson Way Community Centre Redevelopment Project (Point Cook) – Stages 1 and 2

Total Cost: \$15.5M

Grants: \$4.75M

Developer contributions: \$10.75M

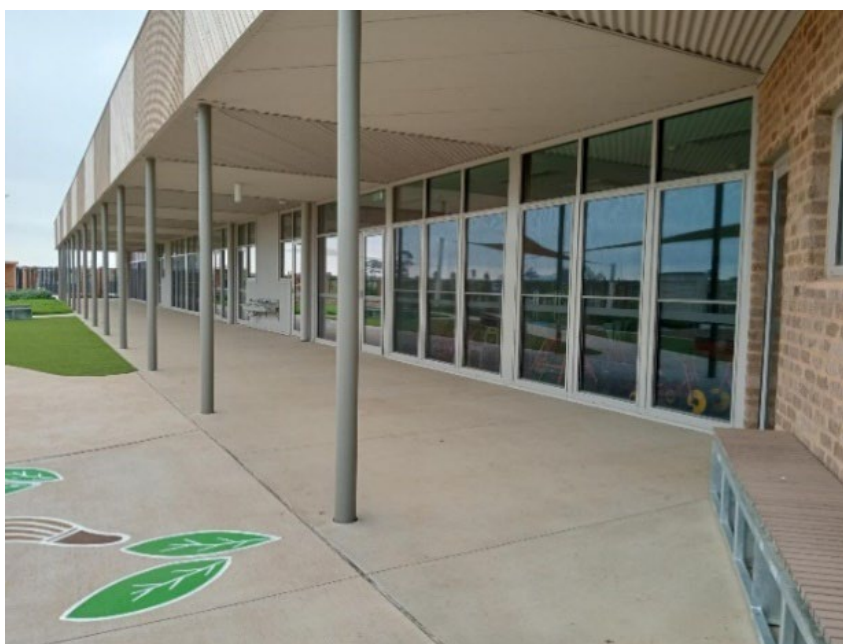
Stage 1b Construction in progress

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 including addressing:

- ongoing requests for additional space for community programs and activities to occur
- lack of storage for both the centre and the sports facilities, and
- a lack of space for car parking in and around the recreation facilities.

The construction of Stage 1 commenced in January 2024 and works have included:

- redevelopment of the 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 (MCH) 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; and
- provision of a community kitchen.



Stage 1A (extension to the north of the building) was completed in October 2024.

Stage 1B Community rooms construction and extension to the south of the building is currently underway and expected to be completed in March 2025.

A tender has been awarded for Stage 2 (Sports Infrastructure) and construction is expected to commence in April 2025.

Polly Parade Reserve (Tarneit) - Active Open Space

Total Cost: \$17M

Developer Contributions: \$8.4M

Grants: \$750k

Under Construction – Active open space and landscaping

Tender - Pavilion construction



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 2024/25 focus is on the provision of 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 – works are well underway with expected completion mid-2025.
- Pavilion construction – currently in the tender phase with construction proposed to commence in mid-2025.

Presidents Park (Wyndham Vale) Master Plan Implementation

Total Cost: \$2.2M

Grants: \$320K

Construction tender - Open space improvements

Presidents Park is a valued open space area catering for a diverse range of community needs spanning sport, recreation and community activities; and the adjacent Werribee River is a place for the community to connect with nature and the environment. The facility provides indoor and outdoor spaces which are accessible to participants of all ages and abilities.

This project has been staged with a focus on Stage 1 which includes an event space, path network, shelter, seating and power. The construction tender was released at the end of 2024 with construction expected to commence for Stage 1 works in mid-2025.

Council has secured a Growing Suburbs Fund grant of \$320,000 to go towards funding the community event space. As part of this agreement, Council is required to contribute at least \$1.5M in capital funds towards the construction of the project.

Holyoake Avenue Reserve (Manor Lakes) Master Plan Implementation – Active Open Space & Pavilion works

Total Cost: \$12M

Developer Contributions: \$5.6M

Grants: \$1.1M

Under Construction - Active Open Space Works

Design and Construct Tender - Pavilion

Holyoake Avenue Reserve offers a range of modern indoor and outdoor spaces and multi-sport facilities suitable for all ages and abilities. The reserve has bookable spaces for events, fitness classes, community gatherings, educational seminars, and meetings.

Construction of active open space works has commenced and is progressing well.

The Pavilion design and construction contract is in tender phase.



Fortitude Drive Reserve (Truganina) Master Plan Implementation – Stage 1

Total Cost: \$14.5M

Developer Contributions: \$8.8M

Grants: \$908K

Under Construction - Active Open Space

The Fortitude Drive Reserve Master Plan presents a staged approach to a long-term vision for the Truganina site that will be realised over time as the community grows. A range of open space facilities are proposed to create a space where people can engage in healthy activity and come together as a community.

Stage 1 works include an athletics facility and supporting infrastructure, play space, carpark, shelter, picnic setting and hard and soft landscaping.

Construction of active open space works commenced in September 2024 with estimated completion in late 2025.



Sports Facility Capital Development Guide Retrofitting Project

Total Cost: \$5.7M

Grants: \$500K

Renewal upgrades have progressed as follows:

Galvin Park, Werribee	Project is under construction with completion expected by March 2025.
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STRATEGIC AREA 2:

A Welcoming and Inclusive City

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

Council will

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

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

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

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
- Community Centres
- School Crossings
- Social Policy

Initiatives

Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2024/25. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

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

3 (100%) initiatives are progressing on schedule

	2024/25 Initiatives	Status	Progress Comment
2.1	Following the completion of the Wyndham Cultural Centre redevelopment, relaunch and market the improved venue and program, performance and installations.	●	Work is well underway to relaunch and reopen the Wyndham Cultural Centre in mid-2025. Work is progressing on the refresh of the digital and brand assets for the centre. Creative programming, including visual and performing art elements area also progressing.
2.2	Introduce language and translation options which improve the accessibility of Council information and provision of customer service for Wyndham’s Culturally and Linguistically Diverse (CALD) community.	●	A review of articles for the website is underway. This review will form part of the online knowledge base for the customer request system in 2025. This review focuses on ensuring the provision of clear and easy to understand information that can be easily translated. Planning is also underway for a Wyndham Welcome Pack for residents, this would include a postcard with a QR code that directs people to the new resident website which has the option for translation and most up to date information.
2.3	Work with community managed community centre managers to implement new licence agreements which will detail funding arrangements for the next 4 years, improve clarity on services to be provided for community and streamline roles and responsibilities for Council and community centre managers.	●	Council has continued to develop its approach to the next iteration of Community Centre Funding and License Agreements. This included a half-day workshop in November 2024 led by an external facilitator with representatives from all the Community Managed Community Centre associations in attendance. The workshop explored the proposed future reporting requirements under the agreements. Council officers with the assistance of a facilitator

	2024/25 Initiatives	Status	Progress Comment
			completed consultation with key internal stakeholders in December 2024. This consultation has assisted in clarifying roles and responsibilities of all parties.

2023/24 Initiatives

Council continues to work on progressing the following initiatives that were not completed in 2023/24.

1 (100%) initiative has been completed

	2023/24 Initiatives	Status	Progress Comment
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.	✓	Council has commenced and progressed the Cultural Values Assessments work relating to the Truganina Heritage Network Strategy with the Bunurong Land Council Aboriginal Corporation. This Strategy is an integrated heritage management and interpretation strategy that will guide the future use, activation, and interpretation of historic and cultural sites within Truganina.

Service snapshot

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

Arts and Culture

- 64** Programs delivered with **27,855** attendees **+60% (programs)**
- 110** Wyndham creatives engaged with **+86%**
- 90** Diverse artists employed



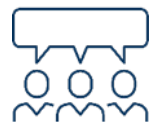
Events

- 3** Events held with **31,338** attendees **+48% (attendance)**
- 70** Wyndham local businesses engaged with **+180%**
- 7** Citizen ceremonies with **1,537** citizens conferred **-40 (conferred)**
- 0%** Utilisation of Creative spaces – (Cultural Centre)- *Venue Closed*
- 62%** Utilisation of Hospitality spaces – (Encore Events Centre & Civic Centre)



Community Centres

- 1,908** Requests received from the community for local services and information
Top three requests:
 - Kindergarten enrolments
 - Food and Emergency Relief
 - Council Rates
- 5,082** Programs and activities delivered at community centres
- 77%** Programs and activities at community centres delivered or led by community
- 309** Groups delivering regular activities at community centres and community halls



School Crossings

- 174** School crossings in operation



Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2023/24).

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](#).

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.

Key highlights for this quarter included:

- Delivery of the Celebration of International Day of People with a Disability on 5 December 2024. The theme for this year was ' Amplifying the leadership of persons with disabilities for an inclusive and sustainable future'. Those attending the event had the opportunity to explore the market stalls of seven local stallholders with firsthand experience of living with a disability, showcase their work and creative talents as well as listen to Eliza Hull, an award-winning musician, writer and passionate disability advocate who shared her inspiring journey navigating a world that often poses challenges for her.
- The launch of the Hidden Disability Sunflower initiative at the Visitor Information Centre in November 2024. With Council staff now trained, all events held this quarter were advertised as 'Sunflower ready' to all members of the community with hidden disabilities.
- The Wyndham Disability Services Network (WDSN) ran the last meeting for 2024 with the Theme "Housing" which gave service providers an opportunity to hear from Tenants Right Victoria about the rights that people with disabilities should expect in their rental accommodation and where to go for further assistance. Members also heard about a participant's experience in navigating the housing system and challenges and wins in this process.
- As part of this year's 16 Days of Activism Against Gender Based Violence, the Western Region Preventing Violence Together (PVT) partnership together with Women with Disabilities Victoria hosted a roundtable discussion on Taking Action Against Technology-Related Abuse.

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. Our goals for Wyndham, are to:

1. Increase the supply and diversity of affordable rental housing and affordable homes for purchase.
2. Pursue the development of high-density housing in Activity Centres near train stations.

3. Respond to the consequences of the COVID-19 pandemic with safeguards for householders at-risk of homelessness (i.e., early intervention support to maintain tenancy).
4. Develop strategic partnerships with governments, private sector housing developers and community housing organisations to grow affordable housing solutions.

This quarter Council has continued its engagement with key stakeholders such as Homes Victoria to progress potential joint projects that increase social and affordable housing in Wyndham.

Reconciliation Action Plan 2023-2025

The Innovate Reconciliation Action Plan (RAP) 2023-25 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.

Council's vision for the RAP is to celebrate and acknowledges Aboriginal and Torres Strait Islander living culture and history. Our vision for Reconciliation is a 'Wyndham where we encompass our diverse community. When achieved, we will have increased opportunities for local Aboriginal and Torres Strait Islander people to thrive. We will challenge prejudice, discrimination and racism to ensure equitable access, participation and inclusion for all.'

As of December 2024, 118 of 175 (67%) RAP actions have been delivered. Highlights from this quarter include:

- Treaty in the Park drew just over 2,000 community members and was a celebration of First Nations culture, art, food and music, delivered as a joint initiative between the First Peoples' Assembly of Victoria and Council. The event also provided an opportunity for the community to learn more about and get involved in Victoria's journey towards Treaty.
- Werribee River Revegetation Works: Council's Conservation Team have been inducted by the Wadawurrung Traditional Owners Corporation and Bunurong Land Council for revegetation operations on Tarneit Islands and Bungies Hole Islands along the Werribee River. Revegetation works at these locations are underway.
- Western Grassland Reserve: Council & DEECA (Department of Energy, Environment and Climate Action) Officers and Wadawurrung Traditional Owners have visited multiple private and crown land properties to discuss the potential for future cultural management of the Western Grassland Reserve. Council coordinated access for Wadawurrung Traditional Owner's to collect seed from a significant Red Box tree located on a private property. The Wadawurrung plan to germinate these seeds in their nursery and plant them in their own revegetation projects. This remnant old-growth tree is the only known Red Box present within the Western Grassland Reserve.
- K Road Cliffs Interpretive Signage: Interpretive signage containing cultural content developed with the Bunurong Land Council is due to be installed at K Road Cliffs in early 2025, as part of drainage and amenity upgrade works.
- The Werribee River Interpretative Trail: Stage 1 delivery of the Werribee River Trail is in the detailed design stage. The Council's Environment Team is working with Wadawurrung Traditional Owners to include cultural heritage information. Two language agreements are now in place with Wadawurrung, for the traditional names of local bird species and for use of Wirribi Yaluk throughout the trail on the Wadawurrung side of the River.

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. Council has a longstanding commitment to reduce the harms of gambling, especially electronic gaming machines (EGMs) and recognises the cost to the community is not just a financial loss, but also has devastating impacts on the health and wellbeing of individuals, families and businesses.

During the quarter, Council supported Gambling Harm Awareness Week held from 18 to 24 November 2024. Research shows only 44 per cent of Victorians strongly agree that gambling products like pokies, casino games, and sports betting are responsible for the harm they cause people. (Victorian Responsible Gambling Foundation community attitudes survey 2023).

This year's campaign 'You're meant to lose more than you win. Know what's behind the game', focused on how gambling products contribute to harm. The campaign encouraged people to rethink their chances of winning and their decision to gamble by explaining how gambling products work, how hard it is to know the real chance of winning, how complex gambling products can be, and misconceptions that knowledge and skill can change the outcome.

Wyndham Public Art Plan 2022-2032

This Wyndham Public Art 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 for this quarter include:

- The Greening the Pipeline Point 5 West commission (artist Kait James) installation has halted with some complications around the footings. Budget is currently being reviewed by stakeholders due to delays.
- Level 1 Mural at Penrose Promenade Community Centre is underway with local artist Camila Paz selected and community workshops taking place. This is due for completion in February 2025.
- Installation of external public artworks by artists Kent Morris (Lollipop Creek Community Centre) and Georgia McGuire (Truganina Community Centre) are due to commence. Internal works by Wadawurrung artists (Lollipop Creek) in progress, Artists have been selected to submit final designs. Completion due by April 2025.
- Ironbark Fields Level 1 Mural consultation is currently underway with stakeholders. Due for completion May 2025.
- Level 2 Project scoping is underway for a series of lightboxes which can have revolving programming at Council owned venues.
- The Public Art Walking Tour was widely promoted and well attended with thousands of visitations recorded.
- Identification of sites for future commissioning for sculpture and mural works (Level 2 and Level 3) continues.
- Station Place artwork by Peter Waples 'Affirm' has been extended for 6 months until June 2025.
- 'Dancing Platypi' by artist Anne Ross will receive new lighting and plaque in Duncan's Road upgrade.



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 con-tinued 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
- Capital Delivery Services
- Engineering Construction
- Engineering Design
- Facilities Management
- Kerbside bin and hard waste collections, and waste and litter education
- Long Term Planning and City Frameworks
- Open Space Management
- Subdivisions
- Town Planning
- Traffic and Transport




Initiatives

Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2024/25. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

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

4 (66%) initiatives are progressing on schedule
1 (17%) initiative has been completed
1 (17%) initiative has not yet started

	2024/25 Initiatives	Status	Progress comment
3.1	Commence the development of a Truganina Heritage Network Strategy which ensures the protection and interpretation of heritage places and enhances the amenity of new communities.	✓	Following a Request for Quotations process, Extent Heritage was awarded the contract for the preparation of the Truganina Heritage Network Strategy in November 2024. The Bunurong Land Council Aboriginal Corporation has also been engaged to prepare a Cultural Values Project to inform the strategy.
3.2	Development of the Tarneit Place Intervention Logic (PIL), which will build an understanding of the characteristics, issues, challenges and opportunities within Tarneit and identify improvements and specific actions to be implemented over an immediate, long-term or ongoing basis.	●	The first iteration of the Tarneit Place Intervention Logic (PIL) has been drafted. It is on schedule for completion by 30 June 2025.
3.3	Set the guiding vision for the future use and development of the Derrimut Road area, through the development of the Derrimut Road Urban Design Framework (UDF).	●	A Subdivision Road Layout Plan (SRLP) has been completed for the Derrimut Road area UDF. The SRLP has been shared with landowners and consultation with them has been completed. Scoping and background work for the preparation of the UDF is now underway.

	2024/25 Initiatives	Status	Progress comment
3.4	Review Council's Enforcement Policy 2019 to ensure it remains relevant and reflects Council's responsibility for protecting public amenity and community safety through awareness and education.		Review of Enforcement Policy will commence in early 2025.
3.5	Reduce the amount of reconstruction needed and improve the longevity of footpath assets by implementing alternative methods of maintenance for pavement and patching rehabilitation, reconstruction and cyclic crack sealing programs.		<p>The crack sealing program has continued with opportunities to expand the extent of roads to be treated.</p> <p>Council has continued to investigate alternate methods and materials for pavement rehabilitation. The implementation of the investigations and suitability will vary from site to site. Project teams will review investigations and completed projects to determine suitability for future projects.</p>
3.6	In line with legislative requirements review and update the Road Management Plan (RPM) with a focus on introducing Council responsibility for Kerb and Channel and part cross over.		An updated Road Management Plan (RMP) has been drafted with a focus on kerb and channel and crossovers. The document is currently being reviewed prior to a final draft being circulated.

Service snapshot

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

Building Control and Permit Services



3,043	Building and occupancy permits processed within Council	+16%
1.1%	Building and occupancy permits issued by Wyndham Building Permits	
382	Building investigations completed	+488%
152	Pool safety inspections	-31%

Civic Compliance



246	Parking patrols of schools	-19%
967	Building site inspections	+118%
2,099	Property inspections *	+28%

**Property inspections now include nature strip inspections*

Open Space Management



1.46ha	Total area Open Space requiring mowing or 2,775 sites	
815	Parks/open space inspections (regardless of whether Council owned or not)	
606	Playground Asset inspections (Council owned and maintained)	
12	New Parks/Reserves gifted to Council from Developers	-33%
191	Graffiti requests responded to	

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



28,304	Refuse Disposal Facility (RDF) customers	+12%
17,955	Hard waste collections	+12%
2,094	Tonnes of litter / dumped rubbish collected	+14%
1,359,768	Garbage bins collected	
99.9 %	Garbage collections completed	
139.6kgs	Garbage collected per household (average)	
26	Waste and litter education programs delivered with 2,598 participants	+35% <i>(attendees)</i>

Engineering Construction, Engineering Design, Asset Rehabilitation & Civil Maintenance



6.3Kms	Road constructed	-62%
0 kms	Roads resurfaced * <i>(to commence early Q3)</i>	
20	Road projects under design	-17%
9	Road projects tendered	
128.7 kms	Crack sealing completed *	+575%
0.67 kms	New footpath constructed	
0.85 kms	Footpath repaired *	-71%
498	Permits/consents issued for Asset protection	+150%
71 Kms	Roads graded	-33%
5,742 Kms	Roads swept	
205	Completed proactive works on road	-21%
2,912	Completed repair (reactive) works on roads	+17%
56	Traffic management improvements completed	
1,430	Signs replaced	
3,117	Requests completed for road maintenance and cleansing	+14%
\$54 M	Value of gifted road assets handed over to Council from Developers for future care and maintenance	+214%

**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*

Facilities Management

899	Work orders Received	+25%
213	Work orders In Progress	-26%
686	Work orders Completed	+59%

Subdividing and Town Planning



69%	Regular and VicSmart planning application decisions made within legislated time frames	
58	Days taken to decide planning applications	+14%
93%	Planning sub-division requests issued within 3 business days (subject to satisfaction of conditions)	+29%

Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2023/24).

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](#).

Road Management Plan 2021-2025

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

Inspections are carried out year-round on the municipal road network and rehabilitation lists are being developed for this financial year to guide programs across several areas including road resurfacing, footpath reinstatement and renewal, line marking and crack sealing.

The current financial year (until end December 2024) has seen 1,258km of path inspected (requiring 34,000 entries), 2,200m² of path repairs and 4,700m² of path renewals. There has also been 168 main roads, 147 collector roads and 2,400 local streets inspected identifying 91 road defects and 958 sign defects for rectification.

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.

Actions this quarter included:

- Speed reduction has been implemented along Sneydes Road to improve road safety.
- Wombat crossings and school time 40km/h speed reductions have also been implemented at Hummingbird Boulevard and Odyssey Boulevard.

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:

- Completed the trial of the 'Students Upcycling Bikes' Program. The trial taught students about bike maintenance skills and mechanics. The students each upcycled a bike that they were able to keep at the end of the program. Following a successful trial, Council will be work with the Werribee Community Shed to deliver another 2 programs this year.
- Council's Active Travel to School Program saw three new Junior Active Travel Leaders (JATL) appointed at Wyndham Vale Primary School for 2025. As a JATL, students and their parent/guardians are supported to actively travel at least 2-3 days per week (illness and weather permitting). Council works with the students and their supporting teachers to run events, promote active travel through discussions with their peers, presentations at school assemblies and other activities.

The 'Active Travel to School' Program aims to continuously support students to develop healthy habits for incidental exercise and safe active travel to school whilst helping to reduce congestion on the roads around the school.

Wyndham Integrated Transport Strategy 2023-2028

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

This quarter, Council continued to provide transport advice and input for the following State Government Major Projects:

- Ison Road,
- Tarneit West Station,
- Boundary/Derrimut Road intersection upgrade,
- Ballan Road intersection project

Additionally, Council continued to provide transport planning advice and comments on other internal and external stakeholder projects or proposed developments.

Wyndham Plan (Framework)

A Planning Scheme Amendment (PSA) is currently being run to update the Municipal Planning Strategy (MPS) to align with The Wyndham Plan. The PSA will be considered by an Independent Planning Panel in February and March 2025.

Major projects and capital works

Active Transport

Total Cost: \$3.0 M

This project aims to increase active travel by encouraging walking and cycling within our community. Footpath and shared path audits are undertaken periodically to determine which new and missing path links require construction. Footpath construction completed this quarter included:

- Birchwood Blvd, Hoppers Crossing
- Michelle Court, Hoppers Crossing
- Palm Street, Hoppers Crossing
- Amandi Terrace, Hoppers Crossing

Werribee City Centre upgrades – Stage 1 implementation

Total Cost: \$3.2M

Complete - Stage 1 – Wyndham Park Carpark on Cottrell Street

The Wyndham Park carpark on Cottrell Street Werribee is underwent a significant upgrade and now offers approximately 80 spaces including four accessible parking spaces. This enhancement will also improve access through to Wyndham Park from north of the picturesque Werribee River, enabling community members to enjoy the facilities and events hosted at Wyndham Park. The car park is now complete and offers three-hour carpark to the community.

Detailed Design - Stage 2 – Duncans Rd Streetscape Upgrade

Detailed design for Duncans Rd streetscape upgrade (between Watton St and Synnot St) is progressing well, with the aim being to upgrade the paving, landscaping, street furniture and drainage.

Tarneit Road Duplication (Sayers Road to Leakes Road) - Stage 1

Total Cost: \$10.7M

Tender phase - Stage 1

The duplication of Tarneit Road, between Sayers and Leakes Road, will be delivered in two separate stages, acknowledging that the intersection is the most critical portion.

Stage 1 – involves an upgrade of the Tarneit Road and Leakes Road intersection and upgrading existing pedestrian and cycling linkages.

Stage 2 – involves duplicating the remaining section of Tarneit Road, including upgrading the three existing signalised intersections to a duplicated arrangement.

The detailed design documentation for Tarneit and Leakes Road has been finalised and this project is now in the Tender phase.

Ison Road (Princes Highway to Melbourne-Geelong Rail Line)

Total Cost: \$80M
Grants: \$60M - Growth Areas Infrastructure Contribution (GAIC)
Developer Contribution: \$12.48M

Pre-construction works

Council’s delivery partner, Major Road Projects Victoria have been busy progressing pre-construction activities on the Ison Road extension project. Key activities for early 2025 include site establishment, the installation of fencing and investigation works. The project is scheduled for completion by the end of 2026.

Playground upgrades

Ward: All
Total Cost: \$4.6M

Possy Newland Reserve, Little River	Project is currently in tender phase.
Riverbend Historic Park, Werribee	Project is currently in planning phase.



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 re-source 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:

- Open Space Planning and Design
- Climate and Resilience
- Conservation and Arboriculture
- Refuse Disposal Facility
- Environment and Water

Initiatives

Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2024/25. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

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

2 (100%) initiatives are progressing on schedule

	2024/25 Initiatives	Status	Progress comment
4.1	Deliver Year 4 of the Wyn-R (Reductions-Renewables-Resilience) including progressing the roll out of Council's roof top solar systems; identifying and rolling out energy auditing and efficiency recommendations.	●	During this quarter, the Wyn-R program has continued to deliver investigations for solar installations as part of the Wyndham Cultural Central refurbishment, and electric vehicle charger installations at Council's Operations Depot. The electric vehicle charger installations are supported by a grant from the Federal Government.
4.2	Explore options for increasing the accessibility and waste disposal opportunities available to Wyndham residents through the development of a Transfer Station Masterplan and a Satellite Transfer Station Plan.	●	Work has commenced to review opportunities for local recycling drop off points to make recycling easier for more bulky items which cannot fit into the kerbside recycling bin. Community consultation will commence in Quarter 3 to understand which items are currently problematic for residents and where drop off points would be best positioned to allow easy access.

Service snapshot

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

Conservation and Arboriculture



- 0 Trees planted*
- 48,782 Trees maintained/inspected +78%
- *Tree planting season occurs from April to August

Open Space Planning and Design

- 31 Open space planning referrals received

Environment and Water & Climate and Resilience



- 43 Educational programs delivered to increase knowledge and care for the environment with 11,951 attendees +152% (attendees)
- 50 Environmental planning referrals received -38%
- 105 Drainage planning referrals actioned within 10 days or 88% -11%
- 144 Drainage plan approvals received
- 84% Drainage plan approvals actioned within 10 days

Waste Diversion



- 35% Kerbside collection waste diverted from landfill
- 76.8 kgs Green waste collected per household (average)
- 43.3 kgs Recycling collected per household (average) -12%
- 99.9% Recycling collections completed
- 99.9% Green waste collections completed
- 642,695 Recycling bins collected
- 195,798 Green waste bins collected

Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2023/24).

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 was undertaken in 2024 to bring this strategy in line with related Council plans and strategies. The updated strategy introduces new targets that allow for a better and more consistent approach to the planning and delivery of Council's urban forest and biodiversity assets. The updated strategy can be viewed on Council's [website](#).

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.

Updates this quarter include:

- Feasibility work is underway to establish a 5 km long walking & cycling path along the Werribee River connecting the K Road Cliffs with Werribee South Beach in consultation with various State government agencies responsible for managing sections of riverfront land.
- State government permit approvals are progressing for the implementation of the Werribee South Beach Master Plan first stage of works. This includes permits to upgrade the Wyndham Bay Trail, construct a new fishing platform and seating area overlooking Grahams Wetland Reserve. Several grant applications to fund these projects have also been submitted to State agencies.
- Work has continued with the Department of Energy, Environment and Climate Action (DEECA) to develop a Coastal Hazard Assessment for the western side of Port Phillip Bay and the Adapt West Project.

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 include:

- Construction has commenced on the new Fenced Dog Off-leash Area at Cambridge Reserve, Hoppers Crossing with temporary fences and temporary signage installed. Plumbing works have also been undertaken with a new potable water mains line and new irrigation line from the existing water meters, in preparation for the drink fountain and irrigation system connections.
- A contractor has been appointed for the construction of a new Fenced Dog Off-leash Area at Alcock Road Reserve, Truganina with works set to commence early in 2025.

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, construction works commenced on two new active open spaces in Wyndham Vale and Truganina. The construction of the K-Road Cliffs Masterplan is nearing completion and will see a new staircase for access to the water's edge, viewing platforms, picnic area improvements and better parking. Works along the heritage listed Main Outfall Sewer in Truganina have been completed with an upgraded shared path connection (Federation Trail), associated landscaping, viewing platform and tree planting.

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.

Over the last quarter works were undertaken in the following play spaces:

- Dr Charles Prouse Kindergarten
- College Road Kindergarten
- Kiah Reserve Hoppers Crossing
- The Strand Point Cook

Resilient Wyndham 2021-2025

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

Key deliverables throughout this quarter included:

- The delivery of Library programs that support community connection and social capital targets. These have included the English Conversation and English Reading Circle, supporting migrants to practice their English speaking and reading. Programs such as Baby Time enabled parents to connect with others in their area. After the sessions many participants would stay in the library space chatting to other parents or grandparents.
- Delivery of programs such as Craft and Conversation, Puzzle Group, Book Chat, and All Ages Chess which resulted in many adults finding social connection with others. Libraries also delivered the service to isolated communities via the Pop Up Library Van which delivered programs across a range of locations, and via the Home Library Service.
- In 2024, a new advisory group of young people was established. The Youth Collaborative worked with Youth Librarians to co-design an event and advise on what young people needed and wanted through their library. The Library of Stories delivered a range of activities, including 13 'living books' who shared their personal narratives at various events across the year. This program not only highlighted the diverse experiences within Wyndham but also fostered meaningful connections among participants and the broader community.

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 construction of Cell 7 is progressing well with the contractor meeting time and budget milestones. It is anticipated that the construction will be completed by the end of March 2025. Tenders for the construction of the new leachate management system went to market this quarter with contracts expected to be awarded in early 2025; with construction to commence soon after. The system is anticipated to be online by the end of the 2024/25 financial year.

Major projects and capital works

Wyn-R Project: Reduction- Renewals-Resilience

Total Cost: \$2.4M

The Wyn-R Project aims to strengthen and further support Council's 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:

- **Jamieson Way Community Centre in Point Cook** - Civil works including in-ground conduits have been completed for chargers, external EV-DB and required electrical connections
- **Truganina Community Centre** – Complete
- **Lollypop Creek Community Centre in Werribee** – Complete
- **Electric Vehicle charging rollout** - Depot Fleet EV Charging Project and site electrical infrastructure upgrades tender awarded in late 2024. Works expected to start in February 2025.

Solar PV Systems Installation:

- **Truganina Community Centre** – Complete
- **Webster Street (Bensonhurst) pavilions** -Tennis and Soccer/Cricket – Complete
- **Lollypop Creek Community Centre** – Complete
- **Eagle stadium** - Solar Assessment and Retrofit Project - Design options including lightweight panels currently being considered for this project
- **Ironbark Fields pavilion** - Solar panels and inverters installed and are awaiting Powercor grid connection and electrical meters to be installed. A generator is currently running the site.

Refuse Disposal Facility – Cell 7 construction

Total Cost: \$10.33M

Under Construction

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. Site work has commenced, and the project is tracking well with completion expected by the end of the financial year.



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 Development
- Marketing and Tourism
- Place Activation and Marketing
- Strategic Partnerships and Major Projects
- Urban Design and Catalyst Projects

Initiatives

Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2024/25. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

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

3 (67%) initiatives are progressing on schedule
1 (33%) initiative has been completed

	2024/25 Initiatives	Status	Progress comment
5.1	Complete a Precinct Plan which guides the delivery of community infrastructure and open space in the Discovery Centre/Riverwalk Community Precinct.	●	<p>The Riverwalk Estate Development Plan is the long-term plan for urban development at the Riverwalk Estate in Werribee. The development plan describes how the land is expected to be developed, and where services are planned to support the development of the new community.</p> <p>Refinements have been made to the draft Precinct Plan. Currently awaiting land transfer from Development Victoria to Council, which is now scheduled for February - March 2025.</p>
5.2	Support the planning and delivery of the East Werribee Employment Precinct Structure Plan Refreshing and aid in the implementation of the associated Development Strategy.	●	Council continues to advocate for the activation of the East Werribee Employment Precinct and is awaiting the release of further information and documentation by the State Government on this project following the release of the State Governments Opportunity Statement on the precinct in May 2024.
5.3	Deliver the inaugural Proudly Wyndham Annual Business Expo which will showcase local industry sectors, promote opportunities for commercial and investment opportunities and highlight new tools/technology that can support local businesses.	✓	The Proudly Wyndham Business Expo was held on Thursday 28 November 2024, sponsored by RMIT University with major partners Committee for Wyndham, Tarneit Business Association and supported by local business groups and associations. The Expo was attended by more than

	2024/25 Initiatives	Status	Progress comment
			<p>500 businesses throughout the day with 60 local B2B (business-to-business) exhibitors showcasing the unique, diverse, and essential range of goods and services that Wyndham City has to offer. The Proudly Wyndham Wrap Up video is available on Council's website.</p>

Service snapshot

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

Economic Development



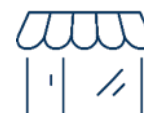
8	Training sessions for businesses delivered with 221 attendees	+591%(attendees)
3	Business events delivered 680 with attendees	+347%(attendees)
72	Business engagement meetings and site visits undertaken	+89%
14	SPARK innovation hub member businesses	-18%
\$37m	Commercial and industrial permits issued	-90%
208	New small business start-up enquiries and permits facilitated	

Marketing and Tourism



6,876	Visitors to Visitor Information Centre	+22%
79,999	Visits to <i>Visit Werribee website</i> and 47,043 engaged sessions	+16%
	<i>Top pages visited:</i>	
	<ul style="list-style-type: none"> • <i>Home Detour</i> • <i>Werribee Open Range Zoo</i> • <i>State Rose and Garden Show event page</i> • <i>Events</i> • <i>Werribee Park and Mansion</i> 	

Place Making and Activation



44	Placemaking initiatives delivered across Wyndham's activity centres	+19%
6	Shopping streets where placemaking/activations engaged with	

Urban Design & Catalyst Projects

\$291K	Capital works projects underway <ul style="list-style-type: none"> • Werribee City Centre Streetscape Upgrade 	
\$1.2M	Capital works project delivered <ul style="list-style-type: none"> • Construction completion of the Wyndham Park Carpark 	
1	Catalyst initiatives underway <ul style="list-style-type: none"> • Riverwalk Precinct Plan 	
1	Vision/plan(s) underway <ul style="list-style-type: none"> • Werribee City Centre Plan (Planning amendment) 	
1	Vision/plan(s) delivered <ul style="list-style-type: none"> • Woodville Neighbourhood Activity Centre 	
\$16M	Value of new development proposals consulted on regarding their urban design	

Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2023/24).

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.

A key highlight this quarter was Council winning the National Economic Development Award for Excellence in Strategic Thinking for WYNNnovation 2024. This award recognises best practice strategies where economic development outcomes are at the heart of the approach adopted.

Council was also a finalist in another category, '*Economic Development Initiatives (Regions Over 15,000 residents)*' for the Innovate Business Growth Program. These awards acknowledge remarkable Australian economic development professionals and organisations who are employing best practice innovation and creativity to improve communities across the country, demonstrating leadership and excellence in economic development.

This recognition of economic development excellence in such a competitive national field is a significant achievement. Council proudly shares this award with the diverse community of collaborators internally and externally who help deliver impactful economic development initiatives such as WYNNnovation to support Wyndham's local businesses.

This quarter, a new strategic partnership in development between Council and RMIT was announced at the End of Year Business Networking event held on 28 November 2024. This partnership will deliver collaborative initiatives over the next 12-36 months, including a series of business AI workshops and the establishment of a future RMIT and Wyndham City Council Business and Tech Futures Hub.

Werribee City Centre Structure Plan 2040

The Werribee City Centre Structure Plan 2040 (the Structure Plan) was adopted by Council in August 2024. The Structure Plan helps deliver the Wyndham 2040 Community Vision in accordance with the directions of the Wyndham Plan.

The Structure Plan establishes Council's vision and plan for the future of the Werribee City Centre to 2040 with a focus on planning and development matters. As such, it should be read together with other Council policy, strategy and plans to get a complete understanding of the desired future for the City Centre.

Refinements to the Werribee City Centre Structure Plan and ACZ1 have been prepared. They are scheduled for reporting to Council in early 2025 for adoption. A planning scheme amendment process will then follow.

Wyndham Visitor Economy Strategy 2023 - 2029

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 overarching objectives for enhancing Wyndham's Visitor Economy are to:

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

Highlights this quarter include:

- Tourism team supported the promotion of the Treaty in the Park event in November across Visit Werribee channels.
- The Delightful 'lil Detour campaign resumed in October and continues to perform strongly, resonating with our target markets to support the region's tourism industry.
- In November 2024, google search ads saw 84 per cent of users who clicked through from Google are staying on the [Visit Werribee](#) webpage.



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

Initiatives progress

Initiatives are major projects, services, programs or works that the Council has committed to delivering in 2024/25. Tracking of these over the year is important to ensure they are being delivered on time and within budget.

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

1 (50%) initiative is progressing on schedule
1 (50%) initiative has been completed


	2024/25 Initiatives	Status	Progress comment
6.1	Review the Community Grants and Subsidies Policy to ensure it meets Council strategic objectives and addresses community needs.	●	<p>Planning for the review has been completed and an analysis of the subsidy categories is currently underway to inform policy change.</p> <p>The review recommendations are now being analysed along with industry best practice and standards, and engagement with key stakeholders will commence in Quarter 3 (January – March 2025) to understand the potential impact of any proposed changes. This information will be used to inform an updated Community Grants Policy which will be presented to Council in mid-2025.</p>
6.2	Finalise and evaluate the 'People as a Book' Pilot Program (previously known as the Human Library platform) which aims to challenge stereotypes and stigma in the community.	✓	<p>This quarter, Council finalised the "People as a Book Program". The program saw 13 Living Books complete the required training program to participate in a variety of events. Four community conversations were held with a total of 120 people in attendance who came to hear the "Living Books". Three visits were made to senior facilities and school with 90 people participating. The Seniors Festival also hosted an event with 45 people participating, along with a First Nations cultural sharing event with 95 attendees. Younger members of the community created a Kids storybook, which</p>

	2024/25 Initiatives	Status	Progress comment
			<p>saw 50 young people involved in writing a book and being introduced to the importance of sharing stories. The book written by the young people was launched on the 12 November 2024 with 80 proud parents and storytellers in attendance. An evaluation report has been completed.</p>

2023/24 Initiatives

Council continues to work on progressing the following initiatives that were not completed in 2023/24.

1 (100%) initiative continues to progress behind schedule

	2023/24 Initiatives	Status	Progress comment
6.3	Implement Year 2 of the 10 Year Public Art Plan including new local level murals, small sculptural commissions and artist appointments.		Implementation of the plan remains behind schedule due to delays relating to community centre facilities commissions delivery and changes to staffing.

Service snapshot

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

Community Strengthening

59	Programs delivered with 1,905 attendees	
5	Capacity building opportunities delivered with 58 participants	+190% (participants)
\$46,195	Worth of community initiatives funded including:	
	<ul style="list-style-type: none"> 6 Community Pathway Scholarships totalling \$4,000 25 Small Grants totalling \$42,195 	-40% (scholarships) -28% (Dollars)



Inclusive Employment

14	People placed into employment
113	People supported on their employment journey
11	Career and capacity building programs and events held
46	New partners engaged to support inclusive employment
17	Council volunteer programs with 148 council volunteers
42	People supported in their volunteering journey
4	Volunteering organisations supported



Library Services

3,606	New active members	
222,582	Visits to libraries	
77%	of library resources are less than 5 years old	
423,141	Library loans made up of 86% of physical loans and 14% of digital loans	+12%
1,063	Activities/events delivered within libraries with 28,289 participants	+20 (participants)
35,558	WI-FI sessions provided to community and 24,006 GB downloaded	-50% (sessions)



Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2023/24).

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](#).

Wyndham Learning Community Strategy 2024-2029

The Wyndham Learning Community Strategy (LCS) 2024-2029 provides a strategic framework to foster lifelong learning across all ages in Wyndham, with a focus on economic development, cultural safety, and environmental sustainability. It is centred on four key pillars; First Nations cultural integration; foundational skills; employability and career pathways; and leadership development and aligns with Wyndham's 2040 vision to drive social, economic, environmental, and cultural growth through learning.

Key achievements this quarter include;

- The Wyndham Learning Community Annual Forum held on 31 October 2024 at the Civic Centre, was a success, with 50 registered attendees. A facilitated discussion provided input into shaping the Strategy's action plan for 2025, which will be available for distribution in early 2025.
- The 2024 Education Roundtable was held on 28 November 2024, bringing together over 35 stakeholders from across Wyndham's learning community, including educators, policymakers, industry leaders, and community partners. This event is held annually and provides stakeholders the opportunity to foster innovation and collaboration in Education throughout Wyndham, with a focus on employability and inclusive education.
- Council reported back to the UNESCO Institute for Lifelong Learning (UIL) as part of our commitment to the Learning Cities initiative. This three-yearly requirement is a testament to our ongoing dedication to building a dynamic, inclusive, and sustainable learning community in Wyndham, and meeting the requirements to remain a member of UNESCO's Global Network of Learning Cities
- Council also contributed to UNESCO's monthly webinar series on "Building green, inclusive, and climate-resilient urban communities – the learning cities approach", addressing the topic "Shifting paradigms: fostering sustainable lifestyles and rethinking our relationship with nature" with a presentation featuring Wyndham's "My Smart Garden: Collaboration for Nature in Urban Settings".
- The Sixth International Conference on Learning Cities (ICLC 6) took place from 2-5 December 2024, in Jubail Industrial City, Saudi Arabia. Council was invited to submit a short video to showcase efforts in Education for Sustainable Development (ESD) in Wyndham. This video highlighted Wyndham's innovative programs and initiatives aimed at fostering sustainability, lifelong learning for climate action and environmental awareness within the community. It also showcased Council's Green Living Series, as best practice in fostering engagement and building sustainable living skills. The video can be viewed [here](#).

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.

1. Technology Access for All
2. Flexible Multipurpose Places and Spaces
3. Strategic Library Planning
4. Excellent Customer Experiences
5. Partnership and Collaboration
6. Learning
7. Cultural Programs

Some highlights from this quarter include:

- 3,606 new active library members
- 222,582 visits made to a Wyndham Library
- 28, 289 attendees at a range of library programs
- 363,835 physical items borrowed.

In addition, the Spring holidays saw the Wyndham Library network host more than 60 events and programs over two weeks. Catering for young children to teenagers, the offerings ranged from crafts to movies, theatrical performances to council-run recycling workshops, and also included hands-on workshops based around literacy, reptiles, and learning to draw dragons. There were 7,582 attendees across six libraries plus some of the Pop-up Van locations, representing a 13 per cent increase from the previous year.

It should be noted that Werribee Library has been closed during this quarter from the 31 August 2024, as works are occurring at the Cultural Centre. It is expected that the library will reopen in early 2025.



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 Management
- Organisational Planning, Strategy and Reporting
- Research
- Strategic Communications


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.

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

2 (67%) initiatives are progressing on schedule
1 (33%) initiative has been completed

	2024/25 Initiatives	Status	Progress comment
7.1	Engage the community through a deliberative process to inform the review of the Wyndham 2040 Community Vision, the development of the Council Plan, and reviews of the Council's Long Term Financial Plan, Asset Plan and Municipal Public Health and Wellbeing Plan, following the 2024 Council election.	●	<p>In November 2024, Council extended invitations to randomly selected members of the People's Advisory Panel to join the Community Panel to refresh the Wyndham Community Vision and to provide recommendations for Council on the Long Term Financial Plan, Asset Plan and Council Plan/Municipal Public Health and Wellbeing Plan.</p> <p>Around 150 people were recruited, representing the diversity of our community. Panel members will use all feedback provided by the broader community in stage one to create the draft Wyndham Community Vision, which highlights what our community wants Wyndham to be like in the future and guides everything we do as a Council.</p> <p>The first of our Community Panel sessions will take place on Wednesday 12 February 2025 where Panel members will have the opportunity to get to know one another, gain insight into the journey ahead, and prepare for the responsibilities entrusted to them.</p> <p>In early 2025, the wider community will have the opportunity to review and comment on the updated Vision.</p>

	2024/25 Initiatives	Status	Progress comment
7.2	Deliver a draft Council Plan following the 2024 Council election for community feedback.		Work continues to progress on this initiative with the bulk of the work this quarter focused on preparations for stage 2 of the Future Wyndham consultation process, the deliberative engagement process set to take place in February - March 2025.
7.3	Foster good governance for Wyndham City through the delivery of the 2024 Council election and Councillor induction program.	✓	Council election results were declared on 11 November 2024 and Councillors officially sworn in on 12 December 2024. Councillor induction program and mandatory training was conducted from 18 to 22 November 2024. Councillors are required to undertake regular ongoing professional development training.

Service snapshot

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

Community Engagement



- 3** Community engagement projects open for consultation **-77%**
Top visited projects:
 - *Let's not waste our future*
 - *Local Law Review*
 - *Werribee City Centre Plan Refresh*
 - *Help grow the future of Tarneit Major Town Centre*
 - *Wyndham flood mapping*

- 12,768** Visitors to the Loop, resulting in **499** contributions made by community members **-37% (visits)**
- 11,161** Total Loop members with **914** new members signed up to the Loop during the quarter **-62% (new total members)**
- 45.2%** Female participants **53.2%** Male and **1.6%** prefer not to say
- 58.4%** Participants from postcode 3030 (*Werribee, Point Cook, Werribee South, Cocoroc & Quandong*)
- 20.9%** Participants from postcode 3029 (*Hoppers Crossing, Tarneit & Truganina*)

Strategic Communications



Wyndham City Council Website

- 650,494** Visits
- 466,185** Engaged Sessions **+37%**
Top pages visited:
 - Libraries homepage
 - Childrens Book Week
 - Household Bin Services
 - Hard and Green Waste Collection Service

Facebook

- 89,534** Fans **+17%**
- 215,827** Engagements **-55%**
Top pages visited:
 - Snake awareness in Wyndham's parks and reserves
 - New Councillors for the 2024/2028 Council term
 - New Café in Point Cook

Instagram

- 21,729** Followers **+31%**
- 8,294** Engagements **-30%**
Top posts visited:
 - State Rose and Garden Event
 - Festive Fun Day in Werribee City Centre

LinkedIn

17,948	LinkedIn followers	+17%
8,014	LinkedIn engagements	+12%
8,208	Video Views	-15%

Emergency Management

2	Emergency Management exercises conducted	+100%
2	Training sessions for the Legislated roles and the Emergency Relief Centre Volunteer Staff	

Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2023/24).

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](#).

Wyndham Advocacy Strategy 2024-26

Council continues to deliver on the Wyndham Advocacy Strategy 2024-26, which promotes accountability and transparency in our advocacy to State and Federal Governments.

Council has begun a process of prioritising Wyndham's key projects, utilising the Council-endorsed prioritisation matrix within the Strategy. This has been done to provide clarity around the projects Council will take to our elected representatives, and Government. In doing this, every priority will have a dedicated Advocacy Plan, that will provide guidance around the future steps for each item.

This work is critical in Council's preparation for the 2025 Federal Election, which must be held by May 2025. This Federal Election represents a key event in Council's advocacy and will form much of the work of the advocacy team in the first half of 2025.

With the resignation of Tim Pallas, Member for Werribee in December 2024, Council will also use this work to deliver on Council's campaign in the by-election for the electorate of Werribee, expected to be held early in 2025.

Throughout 2024, Council held regular engagement with local Members of Parliament. Additionally, Council continued to provide local MPs and their offices with support for constituent enquiries and issues on Council matters. Some issues raised with Council included signage requests, community organisation facility bookings, and Council's bus advocacy.



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 in-sights 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:

- Asset Management
- Business Performance
- Customer Service
- Finance Services
- Fleet and Store 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 Planning
- Smart Cities
- Spatial Systems
- Strategic Property Portfolio Management


Initiatives progress

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.

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

3 (50%) initiatives have been completed
2 (33%) initiative is progressing on schedule
1 (17%) initiative has been deferred

	2024/25 Initiatives	Status	Progress comment
8.1	As part of Council's Customer Experience Strategy, develop a charter which sets out Council's commitments to its customers and develop the tools and capacity required to embed the charter in organisational practice.	✓	The Customer Charter was launched in July 2024 to the community and reflects Council's commitment to putting customers at the centre of all we do, ensuring responsiveness and transparency in every interaction. To support embedding the Customer Charter and its commitments, training for Council staff was completed during August and September 2024.
8.2	Develop a divestment and acquisition plan which provides options for actioning the assessments made for Council land holdings within the Werribee Portfolio Plan.	✓	Werribee Portfolio Plans are now complete. The divestment of the Bridge Hotel and 55 and 57 Princess Highway is underway. The acquisition of Station Place is complete.
8.3	Conduct Property Portfolio Plans for Tarneit and Hoppers Crossing which assess how well Council's current landholdings align to current and future community infrastructure needs.	●	Council is working to progress acquisitions in the Tarneit Major Town Centre with discussions currently underway with appropriate landowners. Property Portfolio Plans for Hoppers Crossing will be completed over the remainder of the current financial year.
8.4	Introduce an additional option for paying Council rates via a credit card direct debit payment facility.	🕒	Council is currently undertaking an Enterprise Resource Planning system transformation project and a key objective in this transformation is to enable credit card payments for direct debits in order to offer an additional option for paying Council rates. This will be part of release 3 due in 2026.

	2024/25 Initiatives	Status	Progress comment
8.5	Commence the rollout of emergency defibrillators throughout Council sites to provide increased medical responses to staff and the community.		Council installed the first tranche of 18 units in February 2024. The remaining 26 units have been procured and installation is scheduled for February 2025.
8.6	Complete a program of service reviews which delivers a set of efficiencies and continuous improvement actions for implementation by every service delivered by Council.	✓	Over the past 18 months, every Council service has been reviewed. This program of reviews has been aimed at ensuring Council is delivering against the service performance principles outlined in the Local Government Act 2020, including equitable access, quality, cost and continuous improvement. During this quarter, the final group of services completed their reviews effectively completing the 2021-25 program of reviews. Through this process, services identified a range of actions they would like to undertake to improve their services over the next year.

Service snapshot

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

Customer Service



49,524	Calls received	
3,727	Webchats	
2,397	Mail received	
24,252	Emails received	
11,083	Digital requests received <i>(from snap send solve, oracle customer portal and hard waste online bookings)</i>	+37%
4,619	Counter visits received	+39%
23,446	Service requests received	
250	Customer complaints	-11%
35	Customer compliments received	
2	Ombudsman complaints received	-67%

Information Management



100%	Privacy complaints investigated within 10 days	
19	Freedom of Information requests received and 16 requests finalised (decision letter sent)	+90% <i>(received)</i>
5	Privacy complaints/breaches reported, investigated and resolved	

Percentage represents an increase/decrease of greater than 10% when compared to same quarter last financial year (2023/24).

Voice of Customer Survey

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

Customer Satisfaction Score (CSAT)	Q4 Results 2023/24	Q1 Results 2024/25	Q2 Results 2024/25	Q3 Results 2024/25	Q4 Results 2024/25
Overall business	+73	+72	+74		

Wyndham received an overall Customer Satisfaction (CSAT) score of +74 (out of 100) for quarter two. Survey response rate continues to be high at 28% of customers emailed the survey responding, as well as high engagement with 67% of those leaving comments.

While completing the survey, customers who gave a negative score were asked if they would like to be contacted about their request. In Quarter 2, 121 (8%) of respondents requested a callback about their request, of these 40 resulted in complaints being raised.

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.

A review of the Asset Plan is being undertaken as part of the review of Council's high level strategic documents. The review focuses on balancing Maintenance, Renewal, Upgrade, and New (MRUN) investments to ensure long-term financial sustainability. Preparations for a deliberative engagement process in February 2025 are underway to incorporate community feedback on these scenarios and priorities.

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. Delivery of the GEAP is progressing on schedule with all indicators and actions either complete or underway in an ongoing capacity. Council's GEAP is available on Council's [website](#) and highlights this quarter include:

- Council recently offered educational opportunities for staff relating to disability advocacy and domestic violence.
- Fifteen Wyndham representatives attended the Walk Against Family Violence on 22 November 2024.
- The Wyndham City Councillor group utilised Council's new onboarding forms which allow the capture of intersectional data, further benefiting our GEAP audit which will occur in 2025.
- Council has begun working with gender segregated areas of its workforce to better understand how Council can imbed a more balanced gender outcome. This will be an ongoing, long-term project.

Financial snapshot



Finances

The financials provide an overview of Council’s financial results for the second quarter of the 2024/25 financial year covering the period from 1 July 2024 to 31 December 2024 (Year to Date December) and compares the actuals against the 2024/25 budget set for the equivalent period.

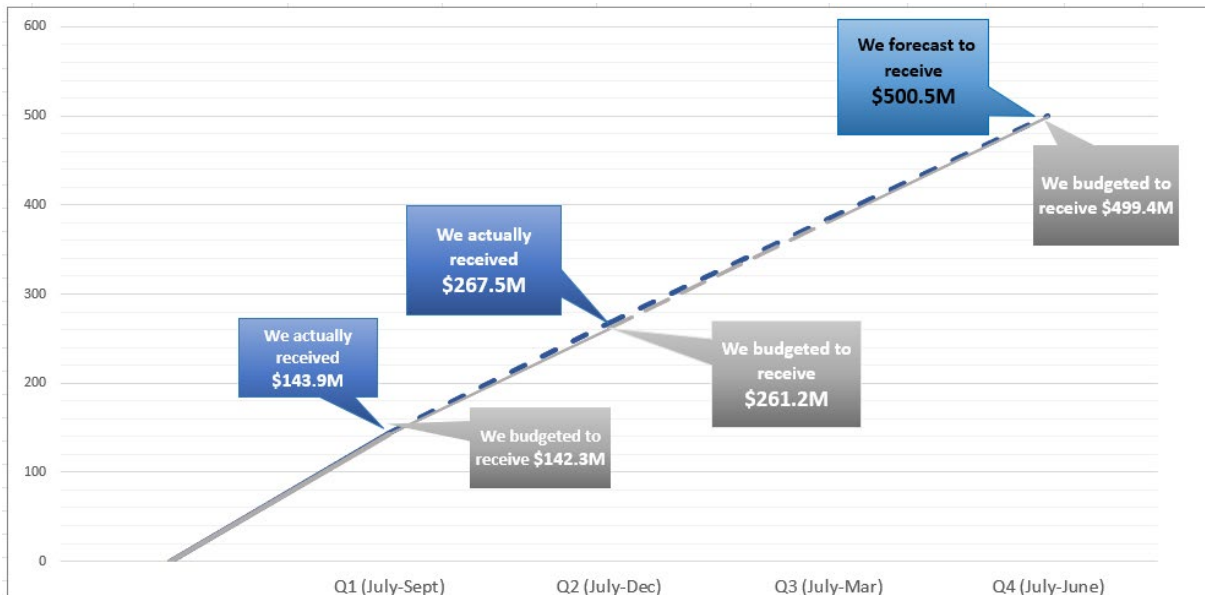
The Underlying year to date (YTD) December results highlight an operating surplus after depreciation and amortisation of \$13.5M, which is \$19.3M favourable when compared to YTD budget.

At the end of the second quarter, a forecast exercise is undertaken to compare the 2024/25 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 revenue and expenditure categories, projecting an Underlying Operating Result after depreciation and amortisation of minus \$22M. This represents a \$2M favourable variance compared to the 2024/25 full year budget deficit of minus \$24M. It also shows a \$2.9M improvement compared to the Q1 forecast, which projected an Underlying Operating Result of minus \$24.9M.

Operating Revenue

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



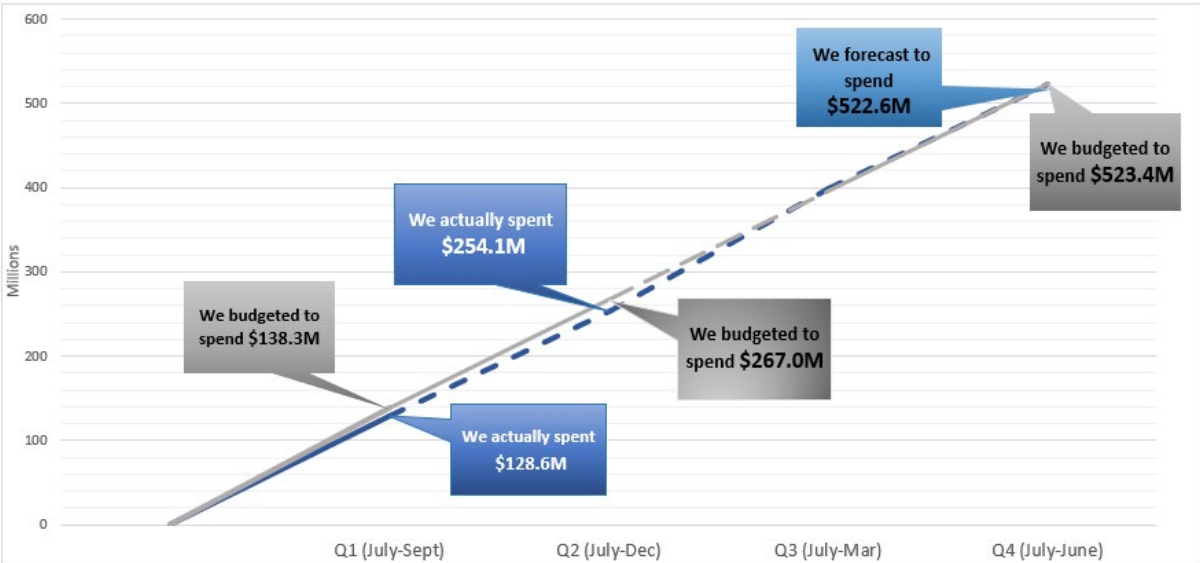
Actual: Favourable by \$6.3M | Forecast: Favourable by \$1.1M

Total operating revenue was \$267.5M which is \$6.3M higher than the budgeted amount of \$261.2M. The increase is primarily driven by higher interest income from term deposits, unbudgeted operating grants, and increased supplementary rates revenue. This was partially offset by lower RDF revenue due to reduced bulk waste income.

Total operating revenue is forecast at \$500.5M which is \$1.1M higher than the full year budgeted amount of \$499.4M. This increase is due to higher than budgeted supplementary rates revenue, additional operating grants, and interest income on Council’s term deposits, which mostly relate to funds held for Developer Contributions reserves. This has been partially offset by reduced revenue from RDF, due to lower bulk waste income.

Operating Expenses

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



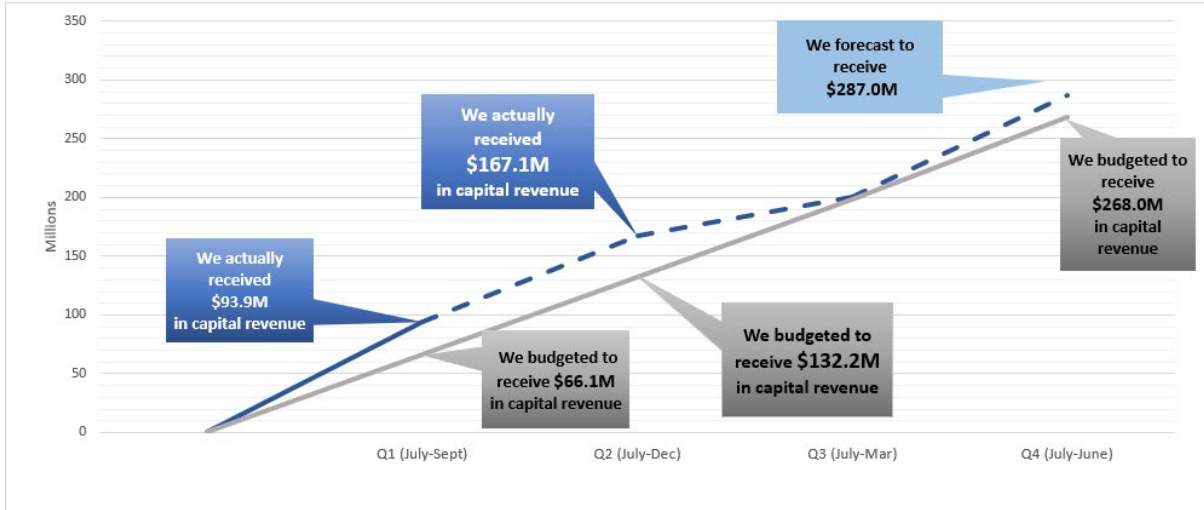
Actual: Favourable by \$13.0M | Forecast: Favourable by \$0.85M

Total operating expenses including depreciation and amortisation was \$254.1M which is \$13.0M lower than the YTD budgeted amount of \$267M. 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 \$522.6M, which is favourable to the budgeted position by \$0.85M. Quarter 2 forecasts additional legal fees related to roads and maintenance, as well as \$3.2M in consultancy cost for the systems transformation project. The actual cost of the project varies based on the timing of each phase going live, but the overall expense remains within the project budget. Quarter 2 Forecast also factors saving on the EPA expense levy and lower depreciation and amortisation due to lower than expected number of tonnages of waste expected at the RDF.

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 \$34.9M | Forecast: Favourable by \$19.0M

Capital revenue is \$167.1M which is \$34.9M above budget due to higher monetary and non-monetary contributions received of \$24.9M and \$1.4M respectively along with an increase in Capital grants of \$6.8M.

Capital revenue is forecast to be \$287M which is \$19M higher than budget mainly due to \$12.8M of additional capital contributions and \$6.3M in grants.

Income statement

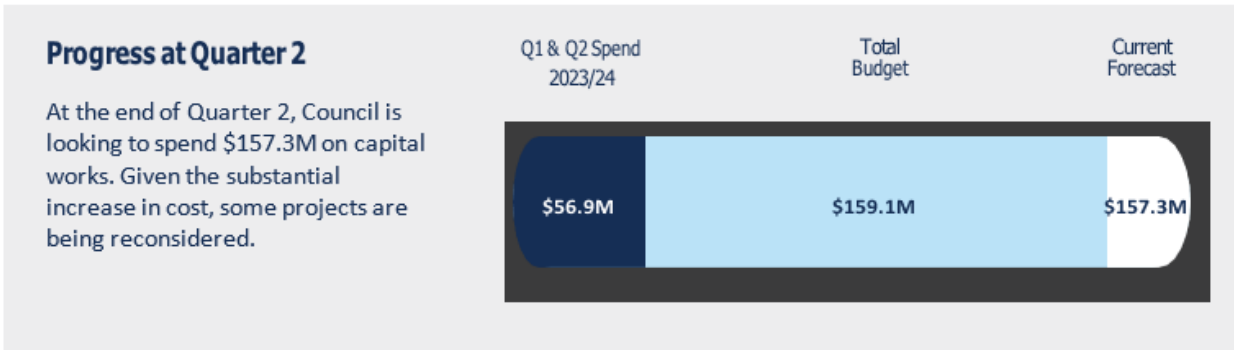
The table below provides the Income Statement highlighting the results and variances together with the end of year forecast as at the end of quarter two.

Income Statement Report – From 1st July 2024 to 31st December 2024:

	Actual YTD Dec 2024	Budget YTD Dec 2024	Variance YTD Dec 2024	Q2 Forecast Full Year	Budget Full Year	Variance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue from ordinary activities						
Rates and charges	\$152,373	\$150,492	\$1,881	\$302,100	\$300,746	\$1,353
Operating Grants	\$46,604	\$43,755	\$2,849	\$64,689	\$63,059	\$1,630
User fees	\$36,894	\$38,561	-\$1,667	\$69,534	\$77,183	-\$7,649
Statutory fees and fines	\$12,089	\$11,900	\$189	\$26,088	\$25,617	\$471
Other revenue	\$19,584	\$16,509	\$3,075	\$38,107	\$32,796	\$5,312
Total Operating Revenue	\$267,544	\$261,217	\$6,327	\$500,518	\$499,400	\$1,118
Expenses from ordinary activities						
Employee benefits	\$102,370	\$103,663	\$1,293	\$205,823	\$205,818	-\$5
Materials & Services	\$86,467	\$94,137	\$7,669	\$182,120	\$179,314	-\$2,806
Other expenses	\$2,616	\$3,085	\$469	\$5,966	\$6,103	\$137
Total Operating Expense	\$192,357	\$201,782	\$9,426	\$395,703	\$393,030	-\$2,674
Underlying Operating Surplus before Depreciation & Amortisation	\$75,187	\$59,435	\$15,752	\$104,814	\$106,370	-\$1,556
Depreciation & amortisation	\$61,714	\$65,248	\$3,534	\$126,859	\$130,390	\$3,531
Underlying Operating Surplus (Deficit) after Depreciation & Amortisation	\$13,473	-\$5,813	\$19,286	-\$22,045	-\$24,020	\$1,975
Capital grants	\$12,765	\$5,991	\$6,773	\$18,285	\$11,983	\$6,302
Contributions – monetary cash	\$52,288	\$27,359	\$24,929	\$67,448	\$54,718	\$12,730
Contributions - non monetary assets	\$101,072	\$99,923	\$1,148	\$199,847	\$199,847	\$0
Net Proceeds on sale of assets	\$969	-\$1,050	\$2,019	\$1,476	\$1,476	\$0
Capital Income	\$167,094	\$132,224	\$34,870	\$287,055	\$268,023	\$19,032
Net Surplus	\$180,567	\$126,411	\$54,156	\$265,010	\$244,004	\$21,007

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

Capital Works



Council’s 2024/25 capital works program includes an investment of \$159.1 million for financial year 2024/25. At quarter two, Council is forecasting to spend \$157.3 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 spends against each category of asset for this quarter are shown below.

Property

Land, Land Improvements, Buildings and Building Improvements



Land Improvement

Budget 2024/25 **\$10.3M**

Actual Spend **\$2.37M**



Buildings

Budget 2024/25 **\$2.66M**

Actual Spend **\$188M**



Building Improvements

Budget 2024/25 **\$346K**

Actual Spend **\$91K**

Infrastructure

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



Roads & Bridges

Budget 2024/25 **\$47.3.6M**

Actual Spend **\$7.75M**



Footpaths and Cycleways

Budget 2024/25 **\$5M**

Actual Spend **\$1.74M**



Drainage

Budget 2024/25 **\$5.79M**

Actual Spend **\$3.08M**



Recreational, Leisure and Community Facilities

Budget 2024/25 **\$59.6M**

Actual Spend **\$25.1M**



Waste Management

Budget 2024/25 **\$6.68M**

Actual Spend **\$2.16M**



Parks, Open Spaces and Streetscapes

Budget 2024/25 **\$13.1M**

Actual Spend **\$9.11M**

Plant and Equipment

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



Plant Machinery and Equipment

Budget 2024/25 **\$4.97M**

Actual Spend **\$2.07M**



Computers and Telecommunications

Budget 2024/25 **\$1.8M**

Actual Spend **\$788K**



Library Books

Budget 2024/25 **\$1.38M**

Actual Spend **\$647K**

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: between 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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