



# Quarterly Community Report

Quarter 3: January 2022 - March 2022



# Message from the Chief Executive Officer

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

This Quarterly Community Report is an important component of Council's Integrated Planning and Reporting Framework. The report tracks implementation of the Council Plan 2021-25 and shows the community how major projects and capital works committed to are progressing. The report also outlines how resources are being allocated and finances spent in line with our Annual Plan and Budget 2021-22.

I am pleased to see that over the **January to March 2022** period, more Council services and activities returned to face-to-face delivery. Particularly pleasing is the return to social gatherings and events; and there have been some amazing events over the quarter in our municipality including Park Lounge, Lit, Children's Week Picnic and various community led celebrations of our diverse culture and heritage.

Our capital works program delivery continued over the summer with the commencement of construction at two reserves in Point Cook and the turning of the sod at the Wyndham Stadium precinct.

These projects, and the ongoing works to our active transport network as well as upgrades to our parks and sports infrastructure really make Wyndham a place of great active opportunities.

In addition, the Koomail Tardy (Truganina South East) Community Centre opened in February 2022, with planning, design and construction continuing on several other community centre sites across the municipality.

In addition to these great community spaces, Council has also continued to create vibrant activity centres for our community to enjoy, which also support our local businesses through a range of activations, including movie and music nights, pop up parks and enhancements of amenity.

Council also had major advocacy wins, with two of its significant advocacy priorities receiving funding in the Federal Budget 2022-23. These included \$740M for the Western Intermodal Freight Terminal and \$920M for the Outer Metropolitan Ring - South Rail connection to the Western Interstate Freight Terminal. Both projects require additional funding from the State Government, however, have the opportunity to create thousands of jobs. For further detail on what Council is advocating for in the lead up to the Federal and State elections see

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

As always, during the quarter, Council continued to deliver essential services to the community including operation of 151 school crossing supervisors, the registration of over 28,000 dogs and cats, supporting over 200 families through sleep settling programs and playgroups, provision of 385 counselling sessions for young people and 91 physical activity programs with over 1,400 attendees.

It's been a great start to the 2022 year, and I look forward to tackling more challenges and reporting on more achievements throughout the year.

Stephen Wall  
Chief Executive Officer



# About Our Council Plan 2021-25

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

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

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

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

**This Quarterly Community Report shows the community how the work of Council, its major projects, capital works, and budget are progressing in line 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 the Quarter 2 (half year) report and the Annual Report.**



# Our Services



## Strategic Area 1

# A Healthy, Accessible and Equitable City

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

### Council will

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

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

Protect and promote public health through education and enforcement.

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

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

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

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



# Major Initiatives and Initiatives Progress

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

Initiative	Status	Progress Comment
Commence construction of the Manor Lakes Northern Hub Integrated Family Centre.	✓	Construction has commenced and is progressing with ground works and footings now complete.
Commence the construction of the Black Forest Road South Level 2 Community Centre in Werribee's West.	●	Detailed design continues; however, the project is running slightly behind schedule and construction is set to commence in the latter half of 2022.
Commence the detailed design for the implementation of Jamieson Way Community Centre and Reserve Master Plan in Point Cook.	●	The final Master Plan is set to be endorsed by Council in late April 2022. Pre-emptive works have commenced on preparing a design brief with a view to seeking a design consultant (architect) in June 2022.
Complete the building works ready for the commencement of service delivery at the Integrated Family Centres at the Truganina South East and the Tarneit North Community Precincts.	●	The Koomail Tardy (Truganina South East) Community Centre opened in February 2022. The Bembit Bag-rook (Tarneit North) Community Centre is scheduled to open in July 2022.
Coordinate the design and construction of a new Community Centre in the future Truganina Town Centre.	●	Architects are currently finalising the design documentation phase and considering options to reduce the projects exposure to escalating building construction costs, without impacting on service or green star requirements. Construction is anticipated to commence in August 2022.
Progress the delivery of the Bensonhurst Reserve, Truganina South East Reserve, Brookdale, Tarneit North, Alfred Road and Presidents Park Master Plan implementation.	●	Construction is underway at Bensonhurst Reserve (due for completion October 2022), Truganina South East Reserve (due for completion July 2022) and Brookdale Reserve. Construction (due for completion July 2022).  Detailed design for Tarneit North Reserve continues, working towards a tender being released in early 2022/23. Detailed design for Alfred Road Reserve has commenced and is forecast to be completed in mid-2022/23. A stormwater Management Plan is underway to

Progress the planning for Council's future network of indoor recreation facilities, including developing a concept plan and funding strategy for the next site to be developed.	●	inform the future roll out of the masterplan for Presidents Park.
Undertake the development of a new Municipal Public Health and Wellbeing Plan to improve and better plan for the health and wellbeing with key partner agencies.	✓	A report proposing the selection criteria to identify the next indoor facility site to be developed will be presented to Councillors in May. This will be the first of a series of briefings which will shape Wyndham's next indoor facility.  The Municipal Public Health and Wellbeing Plan 2021-25 was adopted by Council on 26 October 2021.
Partner with early childhood providers and the State Government to support the implementation of funded 3-year-old kindergarten across the municipality in 2022.	●	Council is developing a plan to promote 3-year-old kindergarten in partnership with the Department of Education. The double demountable in Point Cook is now operational. Following review of demand forecasting data and consultation with the Victorian School Building Authority it was determined that a third room was not required. Early Education and Care Services are currently facing significant challenges in operating three and four-year-old kindergarten programs in 2022 while managing staff absences due to COVID-19.
Progress the Sports Pavilion Retrofitting Project rollout at Wootten Road, Cambridge, Haines Drive, Howqua Way, Saltwater Soccer, Little River & Arndell Park	●	Projects completed at Wootten Road, Cambridge Reserve and Haines Drive. Construction underway at Howqua Way, Little River and Saltwater Soccer. Detailed design complete for Arndell Park, with this project progressing to tender in quarter four ready for construction during 2022/23.
Undertake the development of the Domestic Animal Management Plan 2021-25	✓	The Domestic Animal Management Plan 2021-25 was adopted by Council on 26 October 2021.
Work with partners and the State Government to implement the School Readiness Funding (SRF) initiative to ensure the development of a strong and robust early intervention service system	●	SRF funds a range of programs and supports the aim to build the capacity of services, educators and families to support children's learning and development. The language and communication coach program commenced in February. Early Education and Care Services are developing a new strategy to track the implementation and progress of School Readiness Funding Plans.

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

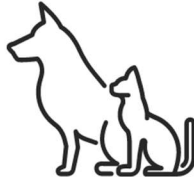
**7 (58%) initiatives are progressing on schedule**  
**2 (17%) initiative is behind schedule**  
**3 (25%) initiatives have been completed**

# Services Snapshot

## Animal Management

**28,751** dogs & cats registered

**469** of dog off lead patrols



## Child & Family Health & Wellbeing

**10,422** immunisations administered \*

**7,317** key ages and stages visits

**130** families supported through sleep settling programs

**80** families supported through council run playgroups



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

## Environment Health Services

**78** new premises registered



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

**491** public health inspections completed

## Youth Services

**71** new counselling referrals

**53** young people on waitlist for Counselling

**385** counselling sessions provided

**119** new young people attending programs

**141** youth programs delivered with **1603** young people attending

**8** youth events delivered with **1489** young people attending

**25** parenting programs delivered with **197** attendees

**1241** young people attending street surfer bus (KIRRUUP)



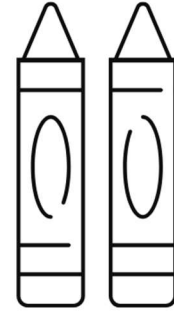
## Early Education

**5,154**

current enrolments at council run kinders

**5,453**

registrations at council run kinders for 2022



## Family & Sector Partnerships

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

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

**28** community led playgroups supported \*

\*decrease on previous quarter due to the uncertainty of the covid19 virus and changes to family needs.



## Community Care

**6,912** group services hours delivered

**8,011** meals delivered

**167** residents connected to local services and supports majority related to food relief or financial assistance

**910** referrals received - majority related to aged care support services

**100%** high priority assessments actioned within 3 business days



## Sport, Recreation & Physical Activity

**91** physical activity programs delivered with **1482** attendees

**412,108** visitations to major leisure facilities

**4,373** Ave hours of programmed use across outdoor facility network (per week)





# Service Highlights

## Challenges to Maternal and Child Health (MCH) service delivery

The MCH service remains under increased pressure due to staff vacancies and COVID-19 related leave. As such, Council does not currently have the service capacity to deliver the full Key Age and Stage visits for infants older than 8 weeks.

Council has been working closely with Department of Health (DoH) and the Municipal Association of Victoria (MAV) over the last few months to monitor the situation closely. Work is currently being done to determine alternative service delivery options and to address the backlog of children who have missed multiple MCH visits.

While this work is being done, for the foreseeable future, Council will continue to prioritise the MCH service to:

- infants aged 0-8 weeks and their mothers/caregivers
- Aboriginal and Torres Strait Islander infants and children of all ages
- infants and children of all ages with additional needs or concerns, including those on the Enhanced MCH program and those with COVID-19.

## Reflections Café for our Carers

Council was thrilled to deliver their first Reflections Café event in two years. Facilitated by the Council's Community Connections and Care team at the Penrose Ageing Well Facility, this monthly program is aimed at people living with memory loss and their carers.

The Valentines themed event was for participants and carers serving high tea and enjoying entertainment from local entertainer Phil Golotta.

Participants had a fun filled and joyous few hours enjoying good company, connection, and conversations again after so long with limited social interaction with others. A great day and a small step back to some normality for our client group.

## Return to Face-to-Face assessments for support

In line with State Government guidance, Council's Assessment Team has reinstated face to face assessments in community members' homes

Although there are some circumstances where community members may be hesitant to have others visit their homes, many have welcomed the opportunity to meet Assessment Officers in person to discuss their needs and support options.

Assessment Officers are also enjoying the connection with community and with colleagues that they had missed when conducting telehealth assessment and working from home.

Some of the positive feedback from clients and families who have had an assessment includes:

*"I enjoyed everything that was explained to me. Thank you !"*

*"I was very pleasant and engaging to both of my parents. They were both happy with the visit."*

*"I was so pleased with how the assessment went. Really Happy that mum understood most and was at ease during the hour assessment"*

*"My assessment experience with Lorna was excellent. I felt at ease, she gave me the time to explain my concerns, which was very important to me."*

## Construction has commenced on new reserves in Point Cook

Construction has commenced on Bensonhurst Parade reserve in Point Cook which is a \$15 million project.

It will feature a new reserve for sport including cricket, soccer, tennis and bocce as well as space for other physical activity.

By mid-year, Bensonhurst Parade Reserve will have really taken shape with natural grass surfaces, fencing and cricket pitch and practice nets installed.

This massive project is scheduled for completion by 2023 and will deliver an expansive outdoor space capable of hosting junior and senior levels of competition and training for local sporting associations, clubs and schools.

Construction has also commenced on the \$5.6 million Brookdale Road reserve. It will feature spaces for activities including baseball, softball, cricket and soccer – as well as ample space for other general physical activity.

Upon its completion in a few short months, this reserve will deliver exceptional active opportunities for the whole of Wyndham, particularly through a play space and intergenerational fitness space.

### **Push All Ages Tour**

During the quarter, Encore hosted the Push All Ages Tour played to an audience of 350 live music fans.

It was an amazing day for all involved with 11 performances, including nine western suburbs acts and a total of 19 young people performing.

The event organization included 14 FReeZA committee members and resulted in three potential offers of paid employment for those members along with over 1,000 hours of combined event management experience for Wyndham young people.



# Major Projects and Capital Works

## Koomail Tardy Community Centre (Truganina South East Integrated Family Centre)

**Ward: Harrison**

**Total Cost: \$7.5M**

**Development Contributions: \$3.5M**

**Grants: \$4.6M (includes funding for other parts of the community precinct)**

**Early years services have commenced mid-February 2022 and the rest of the building is nearing completion**

The Koomail Tardy Community Centre is being delivered as part of Wyndham City's \$24.5 million Truganina South East Community Precinct Masterplan, which includes sports fields, a pavilion, tennis courts and open space. The centre is located on Alcock Road next to Garrang Wilam Primary School, and will provide early education and care services, Kindergarten, Maternal and Child Health services and specialist support services for children.

A \$3 million Growing Suburbs Fund grant was provided towards the Truganina South East community precinct, and \$1.6 million in Children's Facilities Capital Program funding towards the Koomail Tardy Community Centre was also received.



## Bembit Bag-rook Community Centre (Tarneit North Family Centre)

**Ward: Chaffey**

**Total Cost: \$5.7M**

**Development Contributions: \$3.5M**

**Grants: \$5M (includes funding for other parts of the community precinct)**

**Project is at Lock-up stage with around 70 per cent of works completed.**

The centre in Tarneit is part of **Wyndham City's \$26.4 million** Tarneit North Community Precinct Master Plan implementation project. The Tarneit North Integrated Family Centre will be located on Polly Parade in Tarneit, and provide Kindergarten, Maternal and Child Health services and other allied services, and community spaces. Wyndham City received a number of State Government grants, including a \$2.5 million Growing Suburbs Fund grant and a \$2.5 million Building Blocks grant for stage one of the Tarneit North community precinct.



## Manor Lakes North Integrated Family Centre (interim name)

**Ward: Iramoo**

**Total Cost: \$7M**

**Development Contributions: \$2.175M**

**Proposed Grants: \$3M**

**Construction of the Integrated Family Centre commenced in February 2022. The installation of underground services is now complete and concrete slab installation is currently in progress.**

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



## Truganina Community Centre (interim name)

Ward: Harrison  
Total Cost: \$16M  
Development Contributions: \$6.5M  
Proposed Grants: \$3M  
Secured Grants: \$4.6M  
Council: \$1.9M

The construction tender documents are being prepared and commencement of work is anticipated in late 2022.

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



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

Ward: Iramoo  
Total Cost: \$12.5M  
Development Contributions: \$6.7M  
Proposed Grants: \$3.8M  
Council: \$2.0M

A detailed design is currently underway and the tender award is expected to be carried out in late 2022.

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



## Strategic Area 2

# A Welcoming and Inclusive City

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

### Council will

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

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

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

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

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

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

Protect and promote community safety.



## Major Initiatives and Initiatives Progress

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

Initiative	Status	Progress Comment
Develop and oversee implementation of year 1 of a 4-year Gender Equality Action Plan to improve gender equality in the organisation	●	The Gender Equality Action Plan 2021-25 has been developed and submitted to the Commission for Gender Equality in the Public Sector by the legislated due date.
Develop and oversee implementation of year 1 of the Reconciliation Action Plan (RAP) 2022-24	●	Work on the development of Council's second Reconciliation Action Plan (RAP) continues to progress well. This quarter, the first draft of Council's RAP was submitted to Reconciliation Australia for feedback and comment. Regular meetings continue to be held with both the Bunurong and Wadawurrung Traditional Owner Groups. Partnership and collaboration opportunities between Council and both Traditional Owner Groups continue to be identified. Both the Wyndham Reconciliation Advisory Committee and the RAP Management Group have continued to meet during this quarter.
Develop a shared regional planning approach to support young people's participation, inclusion and engagement across the Western Region	🕒	Due to the impact of Covid and physical distancing restrictions, discussions between Western Region Councils are at the preliminary stage. It is planned that this initiative will progress in 2022-23.

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

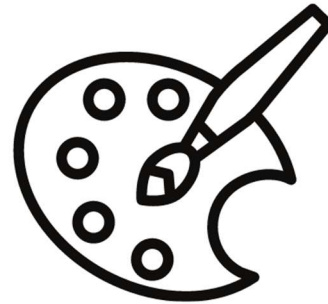
**2 (67%) initiatives are progressing on schedule**

**1 (33%) initiative has been deferred**

# Services Snapshot

## Arts & Culture

- 33** programs delivered
- 1381** Wyndham creatives engaged with
- 73** Diverse artists employed



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## Festival and Events

- 5** Major Events held with **38,000** attendees

1. Australia Day
2. Park Lounge
3. LIT
4. Children's Week Picnic
5. Citizenship ceremony



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## Neighbourhood Activation and Development

- 1913** requests received from the community for local services and information
- 79%** programs and activities at community centres delivered or led by community



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## School Crossings

- 151** school crossings in operation \*



\*All school crossings in operation for Term 1



# Service Highlights

## Social gatherings are back at our Community Centres

The number of groups and activities at all Community Centres continues to increase as community confidence in social gatherings grows. After a slow start to the year, we now have almost 60 per cent of our regular groups back and the energy at our centres is very positive.

Groups include children’s playgroups, seniors social and wellbeing activities, faith groups and conversational English classes. It is wonderful to see our community once again coming together to *‘learn, create, connect, share and stay active’*.

It is great to see our Community Centres once again being the vibrant places of connection that our community love.

In terms of customer service enquiries presenting in person at Community Centres, for the quarter there were 988 face to face enquiries (representing 52 per cent of all enquiries), with the majority presenting to Tarneit Community Learning Centre.



## Council’s major events are back!

As in person events are able to return, Quarter three has been very busy with four major Council run events being held in the quarter, as well as a Citizenship ceremony with a total of a massive 38,000 people in attendance across all events!

Council was also able to engage with multiple local suppliers for these major events, giving the local economy a welcome boost.

## Park Lounge

Council celebrated queer culture this summer with some fabulous free performances on 12 February at Park Lounge, part of the Midsumma festival at Kelly Park.

The event included an incredible line-up of LGBTQIA+ artists and allies in Werribee for an evening of luminous performances. Hosted by the charismatic Tristan Meecham and Bec Reid of All the Queens Men, the audience enjoyed an eclectic mix of captivating performances including music, theatre comedy and dance.



## LIT

LIT is a new free major event for Wyndham. A family friendly, immersive experience which saw Wyndham Park become a glowing wonderland over 10 nights in February and March.

Illuminated installations popped up in the park, the main feature was a creation by esteemed award-winning artists, ENESS, entitled; Lost Dogs' Disco, with LIT being the Victorian premiere of this artwork.

LIT also included glowing lantern animals and sensationally lit trees, showcasing a range of new and exciting lighting techniques to wash the park in a magical glow.



Two interactive elements allowed visitors to further immerse themselves in the LIT experience with an element of interaction. The Bridge of Dreams allowed people to project their biggest dreams onto the bridge for all to see and the GlowWall brought out a playful side as people were able to leave their shadows on a glow in the dark wall.



## Children's Week Picnic

After a two-year hiatus, the much-loved Children's Week Picnic, returned to Werribee Park on Sunday 20 March.

A perfect sunny day saw nearly 8,000 people attend for a fun-filled day of entertainment, arts, music, games and sports activities, as well as a range of interactive activities provided by Council departments showcasing the breadth of Council services to families and children.

For the first time, this was a ticketed free event (a requirement by the venue, Parks Victoria), and it was sold out within five days!

This popular Wyndham favourite will return again later this year in its usual timeslot of October, during the official International Children's Week.



## Australia Day events across Wyndham

Wyndham City acknowledges the Bunurong and Wadawurrung peoples as the First Custodians of the lands on which these events were held.

The Australia Day in Wyndham events took place across three local Wyndham Parks; Longreach Parade Park, Point Cook, Lollipop Hill Park, Manor Lakes and Golden Square Reserve Playground, Hoppers Crossing on the public holiday of Wednesday 26 January 2022.

The stage program featured an amazing array of diverse local talent from Bollywood dancers, to Hip Hop artists, African Drumming, Chinese lion dances and singer-songwriters. There were also free activities with the Wynnies portrait

competition and an interactive display of native wildlife and colourful, amusing, roving entertainers.



### ***Celebrating Holi at our Community Centres***

Holi – Festival of Colours - where people play with colours during this festival; was celebrated at our community centres this quarter.

At Featherbrook Community Centre the Wyndham Active Youngs, over 55's community group, hosted Holi with copious amounts of food, guest speakers and live performance.

At Saltwater Community Centre the Saltwater Indian Seniors Group celebrated dancing and singing to Bollywood Holi music, followed by festive Indian food.



### ***Celebrating International Women's Day at our Community Centres***

At Tarneit Community Learning Centre, Council staff and community celebrated IWD by having a women's clothes swap, making a banner of names of women who have inspired us and keeping in line with our Mother Language theme, creating a "We Love You' banner and community

members have been writing their messages in their mother language. Our banner says "We Love You' in many languages, including Arabic, Amharic, Swaheli, Spanish, Punjabi, Gurati, Hindi, Turkish, French, Italian, Greek, just to name a few.

Penrose Promenade Community Centre celebrated by hosting a special gathering of women representing different ages and cultures from all over the world including Indian, Middle Eastern, European, Asian and Pasifika culture came together. Dishes were prepared fresh on the day in the Penrose Promenade Community Centre kitchen. Guest speakers included an inspirational speech by Deputy Mayor, Cr Jasmine Hill and a talk about Women's Empowerment and celebrating similarities rather than differences presented by a community member, Nilifer. Two dance performances, both a fusion of Nepalese and Bollywood dance from students who MWV (Point Cook) are helping with their school community volunteer hours. The highlight of the day was the time spent sharing, talking and building new connections.

### ***Harmony Day at the Youth Resource Centre***

Harmony Day was held at the Youth Resource Centre to celebrate the wonderful cultural diversity of our community and to promote respect, connection, pride and a sense of belonging.

This year's event included a multicultural runway, various traditional performances and stalls by small local businesses. There were approximately 360 people in attendance and more than 13 cultural groups represented through performance. The event was delivered through partnerships with Wyndham Ambassadors of Multicultural Youth (WAMY), Multi-Cultural Committee Youth Volunteers, and the Wyndham Humanitarian Network consisting of MiCare, Laverton Youth Foundation, Headspace, Wyndham Tigers, North Melbourne Football Club, Climate Futures and Youth Services.

## New Major Public Artwork Commission at Tarneit Community Learning Centre

‘Voice of the Land, Voice of the People, Voice of our Heart, Voice of Mother – Mother Tongue’ – Dr Vicki Couzens

Gunditjmara creative Dr Vicki Couzens was the lead artist on the Mother Language Public Art Project. Collaborating with local multicultural artists from the Bunurong, African Diaspora, Bangla, Chin, Karen, Karenni, Maori, Indian and Sikh communities, Couzens has been working to incorporate key visual elements from each culture into the final artwork.

The Mother Tongue artwork will help create a sense of place and connection and nurture community pride and identity. It is intended to create a focal point for community celebrations and gatherings and acknowledge the importance of mother language in the strengthening of individual and community identity and culture.



Project Artist Team: Vicki Couzens, Hilary Jackman, Sophie Lewincamp, Jeph Neale

Community Artists: Korrin Edwards, Abiola Akinbiyi, Sky Harrison, Mrinal Kanty Das, Ngun Bor Chin, Aye Min Htoo, Naw Say Htoo Eh Moero, Mark Htoosaw Kunoo, Eh Su, Alvin Donaytoo Htoosaw, Deborah Lupwaydoh Htoosaw, Dar Wi, Marie Pewhairangi, Beverley Hills, Te Rina Eruera, Ariana Chase, Divya Bahukhandi

# Strategic Area 3

## A Liveable City

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

### Council will

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

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

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

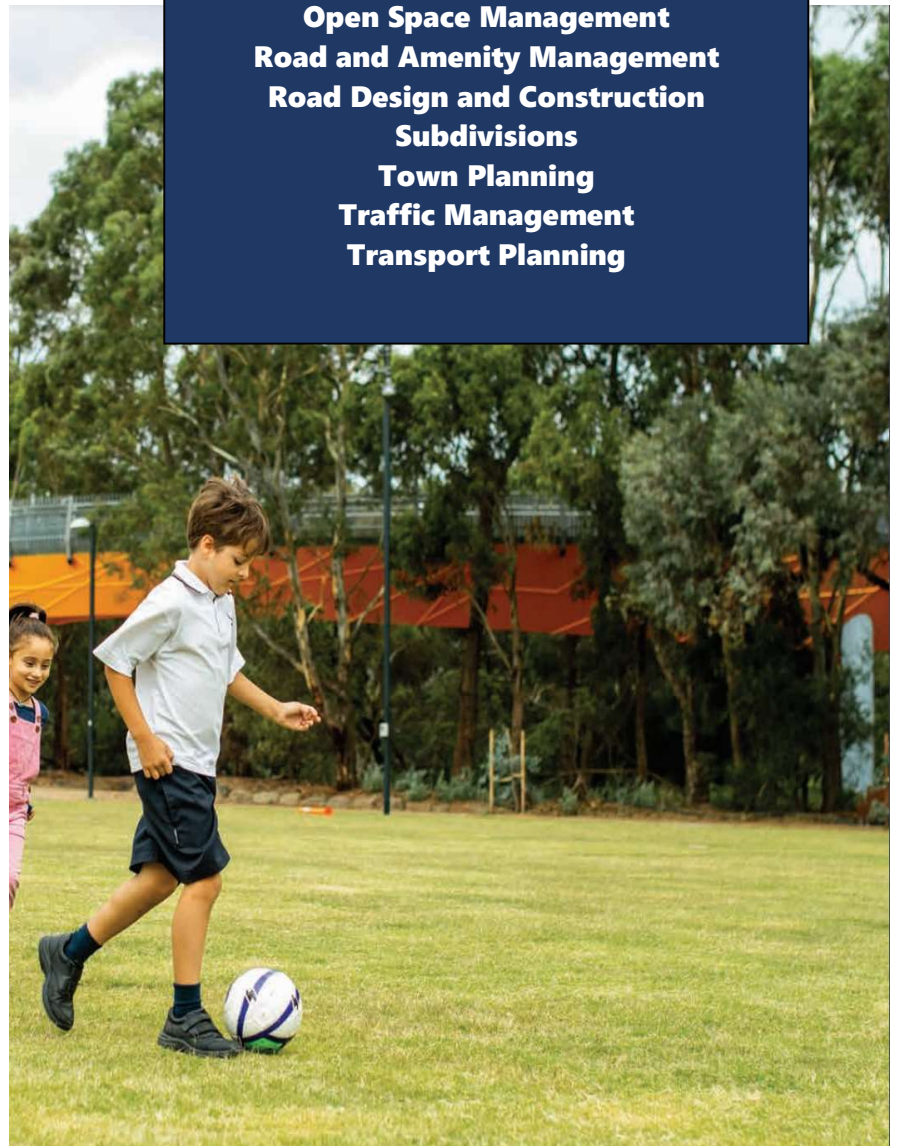
Deliver and advocate for a quality, sustainable and accessible transport network that enables the community to move around the city easily.

Protect and promote our unique built and cultural heritage.

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

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





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



# Major Initiatives and Initiatives

## Progress

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

Initiative	Status	Progress Comment
Develop detailed landscape plans for priority gateways, avenues and boulevards, and work towards implementation in partnership with the Department of Transport		This project has been deferred due to the complexity and diversity of ownership of some sites and the need to assess a city entrance and urban design / beautification program on a broader urban scale. The potential for enhanced landscaping treatments at key city locations will be explored as part of the future urban design framework.
Deliver priority actions from the Wyndham Active Transport Strategy to turn walking and cycling into an accessible transport mode of choice for residents		<p>Work continues on development of an implementation plan and program to complete missing path links. The Active Transport Network program continues on track to design and construct paths under the \$4m million (including \$1.5million in Federal Government funding) capital works budget in the 2021/22 financial year. These works form part of the Wyndham Active Transport Strategy, a 10-year plan to connect the missing links in our walking and cycling paths.</p> <p>Engagement on the Active Travel to Schools Program has recommenced following lockdowns and a pilot program was launched to encourage parents, guardians and children to park and walk to schools.</p>
Deliver the Wyndham Stadium Precinct Structure Plan, including the Western Melbourne Group Agreement at 1160 Sayers Road, Tarneit		The Wyndham Stadium Precinct Structure Plan was approved in January 2022 by the Planning Minister. The Western Melbourne Group Agreement is planned to go to Council prior to 30 June 2022.
Undertake the development of a new Asset Management Plan to define how Council manages assets and management priorities, including maintenance, renewal, acquisition, expansion and decommissioning		The Deliberative Engagement process was completed in February culminating in a community written report which will be used as a key input into the planning for services and assets across the organisation. The Draft Asset Plan has

Upgrade and build new local roads through the implementation of the Council's local road reconstruction and resurfacing program

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

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

Undertake playground and parks upgrades

been developed for consideration by Council and the community in Quarter four.

● The road reconstruction program for 2021/22 is on schedule with approximately 80 per cent of the program being completed by the end of quarter three.

● The Cherry St, Werribee Street and Aviation Road level crossing removals have now been completed across the municipality. The Hoppers Crossing level crossing removal is expected to be completed by the end of the financial year.

Council also had major advocacy wins, with two of its advocacy priorities receiving funding in the Federal Budget 2022-23. These included \$740M for the Western Intermodal Freight Terminal and \$920M for the Outer Metropolitan Ring - South Rail connection to the Western Interstate Freight Terminal.

Council has also continued to engage with all political parties in the leadup to the Federal election and State budget, seeking commitments to Wyndham WestLink, additional railway stations on the Regional Rail Link and for the Geelong Fast Rail project to include a stop in Wyndham.

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

● Playgrounds upgrades have commenced and are progressing at the following sites:

- Freshwater Point Park, Point Cook
- Gallery Place, Point Cook
- Emmerson Drive, Truganina
- Landscape Drive, Truganina

These works are scheduled to be completed by next quarter.

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

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

**12.5 % (1) initiative is deferred**

**12.5% (1) initiative is completed**

# Services Snapshot

## Building Services



**2,262** building and occupancy permits issued

**355** building investigations commenced and completed

## Waste

**13,690** refuse disposal facility (RDF) customers

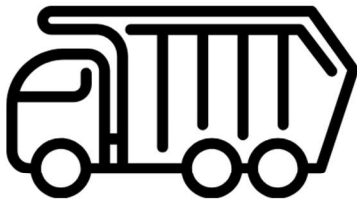
**16,431** hard waste collections

**1,135** tonnes of litter / dumped rubbish collected

**1,280,080** of garbage bins collected

**99.9%** of garbage collections completed

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



## Subdividing & Town Planning

**49%** of regular and VicSmart planning application decisions made within legislated time frames

**50** days taken to decide planning applications

**83%** of planning sub-division requests issued within 3 business days (subject to satisfaction of conditions)

## Civic Compliance



**216** parking patrols of schools

**222** building site inspections

**1,010** property inspections

## Open Space Management

**474** playgrounds repaired/maintained

**232** graffiti requests responded to



## Road & Amenity Maintenance

**12km** of road constructed

**65km** of roads graded\*

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

**2,896** no. of completed repair (reactive) works on roads

**18,000km** of roads swept\*

**16km** of new footpaths constructed

**3210m<sup>2</sup>** of footpath repaired

\*Figure is approximate





# Service Highlights

## Wyndham Stadium Precinct Sod Turning

Council has approved the development plan for the facility which will include a state-of-the-art Training precinct, three soccer pitches and grandstand with a total seating capacity for 5000 spectators.

This land at 1160 Sayers Rd, Tarneit is owned by the Council and forms part of a public private partnership agreement with the Western Melbourne Group, owners of A League team Western United.

According to an economic impact assessment, this development will provide 835 jobs during construction and 125 ongoing permanent roles once it's operational. It is anticipated that up to 12 Women's A League games may be played during the season, with an average attendance of around 1,200 and 1,500 spectators.

The development will be completed by May 2023.



# Major Projects and Capital Works

## Sneydes Road Rehabilitation in Point Cook

**Ward: Harrison**  
**Total Cost: \$5M**  
**Roads to Recovery (Federal): \$1.5M**  
**Council: \$3.5M**

**This project is nearing completion with the intersection upgrades, kerb replacement and major pavement rehabilitation works now complete. Minor works including median landscaping are currently underway.**

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



## Traffic Signalisation in Point Cook and Wyndham Vale

**Ward: Iramoo and Harrison**  
**Total Cost: \$2.4M**

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

\*At time of writing, Council was awaiting commissioning and switch on by authorities

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



## Active Transport Network

**Ward: All**

**Total Cost: \$4M**

**Grants: \$1.5M**

### Works Progressing

The following footpaths have been upgraded in Chaffey Ward in recent months:

- Smeaton Ave Hoppers Crossing
- Dunbarton Ave Hoppers Crossing
- Dunlop Road Hoppers Crossing
- Geddes Cres Hoppers Crossing
- Hafey Cres Hoppers Crossing
- Hayden St Hoppers Crossing
- Horne St Hoppers Crossing
- Industrial Ave Hoppers Crossing
- Patterson Ave Hoppers Crossing
- Richards Road Hoppers Crossing
- Sharp St Hoppers Crossing



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

These works form part of the Wyndham Active Transport Strategy, a 10-year plan to connect the missing links in our walking and cycling paths. For the remainder of the 2021/22 financial year the new footpath projects are located in Hoppers Crossing in the residential area around Heaths Road and Derrimut Road.

Due to challenges with contractor and construction material availability, the decision has been made to concentrate on this area due to the construction efficiencies for the contractor in being based in one location. This in turn provides more certainty for Council that the greatest number of new footpath projects can be delivered this financial year.

A Council briefing is scheduled for the 14 June 2022, which will outline the proposed Active Transport program for 2022/23. This will include the neighbourhoods that will be the focus for new footpaths and where work will commence on the higher order shared path connections.

## Strategic Area 4

# A Green City

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

### Council will

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

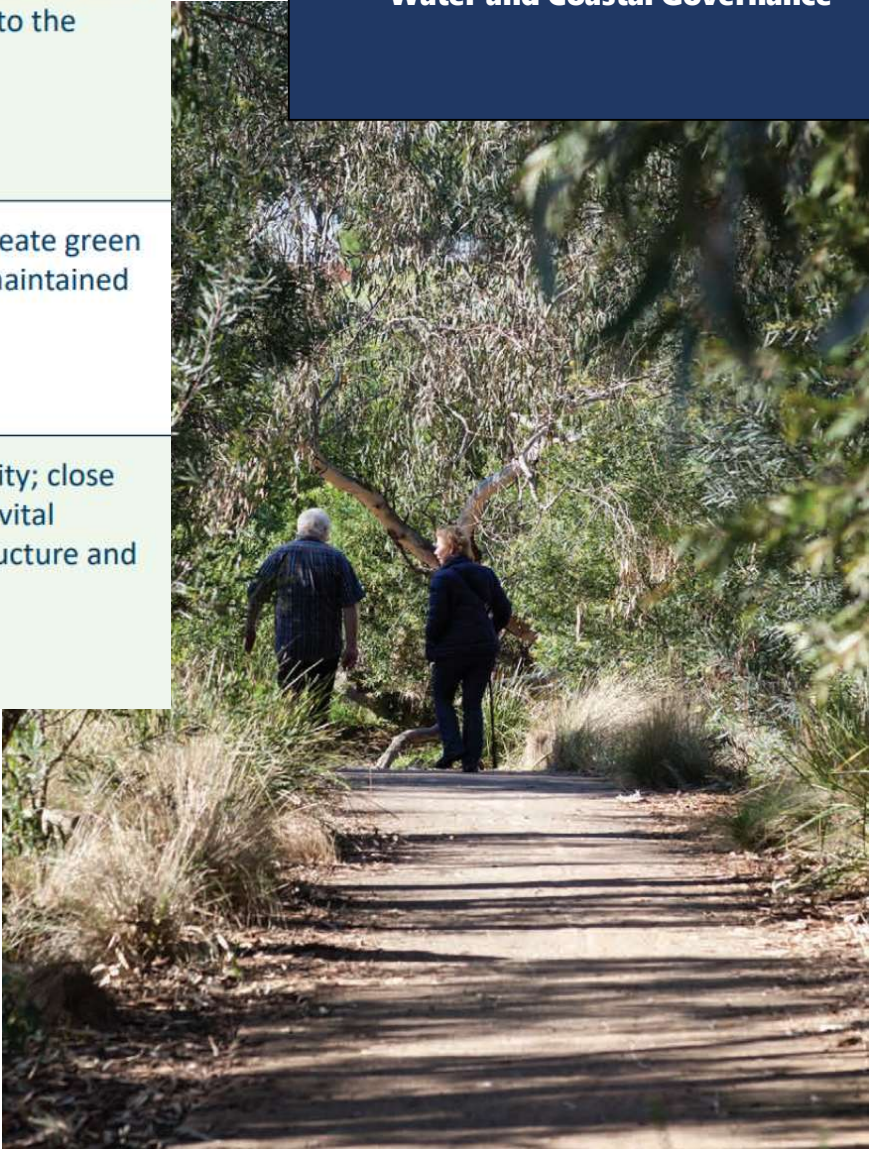
Leverage opportunities and invest in environmentally sustainable, renewable energy, waste and resource management initiatives which increase the community's resilience to the impacts of climate change.

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

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

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

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



# Major Initiatives and Initiatives

## Progress

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

Initiative	Status	Progress Comment
Implement the WYN-R - Reduction, renewables, resilience Greenhouse gas and bill reduction program	●	A number of projects have progressed to implement this program including entering design stage at three sites for electric vehicle charging stations. Council have integrated solar energy systems in all new capital buildings projects across the municipality and are conducting ongoing work for energy auditing/building electrification to decrease use of fossil fuels (gas) in high energy use Council buildings.
Implement year 2 of the Greening the Pipeline stormwater harvesting scheme	●	The Arndell Park Stormwater Harvesting System, a centrepiece of the Greening the Pipeline project is now well underway. Tendering is currently underway for landscape packages. For further information on this project <a href="https://theloop.wyndham.vic.gov.au/greening-the-pipeline-zone5">https://theloop.wyndham.vic.gov.au/greening-the-pipeline-zone5</a>
Expand the tree canopy cover of the City by implementing the tree planting program	●	The tree planting season has now commenced. The season will include the planting of 8,000 street trees by June 30 2022 and 10,000 trees in parks as part of the community planting program.
Implement year 2 of the K Road Cliff Masterplan	●	Design phase for this project is on schedule. Request for a drainage review is underway.
Pursue initiatives that reduce litter and public waste across the City and promote community awareness in line with community expectations	●	A range of initiatives were delivered this quarter including, Green Living Series, Pop Up E Waste Collection, Clean Up Australia Day, Litter Blitzes, launch of Zero waste map and numerous community clean up events including Beach Patrol 3030, Love our Streets and Litter Warriors.

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

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

# Services Snapshot

## Green Living

**19** educational programs delivered to increase knowledge and care for the environment with **4624** program attendees



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## Waste Diversion

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

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

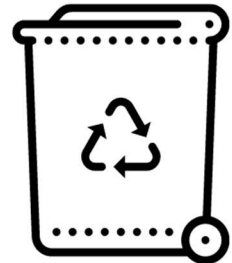
**55** average kilograms of recycling collected per household

**99.9%** of recycling collections completed

**99.8%** of green waste collections completed

**600,025** of recycling bins collected

**200,782** of green waste bins collected



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## Water & Coastal Governance

**95%** of coastal planning referrals actioned within 10 days

**97%** of drainage requests actioned with 10 days



# Service Highlights

## Keeping Wyndham Clean

In an effort to ensure good City presentation, Council continued to deliver a range of initiatives aimed at reducing litter and public waste across the City including:

- The Green Living Series in March was themed 'Keep Wyndham Clean' providing our community with events and information on how to report littering and promoted services to dispose of waste to reduce dumping occurring.
- A Pop-Up e-waste collection event was held in Tarneit on 26 March with 70 cars attending.
- Clean up Australia Day saw 39 local community events held, with Council providing support by way of litter collection, equipment and promotion.
- Zero waste map launched to help residents to dispose of materials that aren't able to be placed in household bins or hard waste collection services.
- Council have supported numerous community clean up events this quarter including Beach Patrol 3030, Love Our Streets and Litter Warriors.
- A litter blitz occurred this quarter in Tarneit in the Butterfly Boulevard area. The collaborative approach saw multiple Council teams including waste education, local laws, conservation, vacant land and litter crew work together to improve amenity, provide education and provide enforcement as required. This quarter it included:
  - 44 bin management issues
  - 12 dumping / hard and green waste education flyers left
  - 6 litter on nature strip reports

- 2 unregistered vehicle on public land reported
- 12 sites (14 cubic metres of waste) were cleaned, and
- An additional 6 issues were reported for follow up

Blitz events take place every second month, with the next Blitz scheduled for 26 May, along Skeleton Creek in the Rose Grange Estate.

## Electrical Vehicle Charging

Council received \$95,000 State Government grant for the establishment of electric vehicle charging stations at The Wyndham Civic Centre and Public Carpark at 22 Synnott Street, Werribee. Council has now entered design stage for the development of these sites and for additional chargers at the Council Depot and Bembit Bag-rook Community Centre. Concurrently, an electric vehicle charger municipal strategy will be developed.

## Wyndham's Young People for Climate Change

The Green Living Series over the quarter focused on rallying local youth to be involved and supported in their quest for climate action. Young people had the opportunity to attend and participate in workshops and activities that make all our lives more sustainable including, pop up clothes swaps, youth climate conversations, biodiversity tours with the Werribee River Association and gardening and composting workshops. A workshop by child psychologist Susie Burke 'How to Talk to Young People about Climate Change' was also held.

## Zero Waste Map Launch



Council recently launched the Zero Waste Map to help the community find and locate places to recycle different household materials including cardboard, electrical waste, clothing and timber. The map also includes restaurants and cafes that have pledged to commit to reducing single use plastics. The map can be found at [here](#).



# Major Projects and Capital Works

## Cambridge Reserve in Hoppers Crossing

**Ward: Chaffey**

**Total Cost: \$550K**

### Completed

The upgrade works delivered a new playground, including climbing structure, swings, slides and cubby houses. The playground also features a half court with basketball and netball hoops, a large shelter with picnic settings and barbeque. Pathways and park furniture have been installed and grassed areas, trees and underplanting have also been established.



## Oaktree Avenue Park in Wyndham Vale

**Ward: Iramoo**

**Total Cost: \$484K**

### Completed

Improvements to Oaktree Avenue Park including an upgrade to the existing tennis court, playground equipment, pathways, furniture and landscaping. These improvements are part of Council's strategy to address ageing infrastructure within a number of reserves.



## Strategic Area 5

# An Economically Prosperous City

Wyndham is an attractive place to visit and invest in.

### Council will

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

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

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

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

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

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



# Major Initiatives and Initiatives

## Progress

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

Initiative	Status	Progress Comment
Continue to support the local economy and business through a range of measures and actions as part of our post pandemic recovery work	●	<p>Projects funded by the Small Business Entrepreneurship and Innovation Fund were successfully delivered to 26 businesses. This quarter Council has been focused on visiting recipients of these funds to get a better understanding of the business, discuss any challenges they have in growing their business further and to hear about how the grant provided by Council is assisting the business.</p> <p>The Innovate to Regenerate Business Growth Program is underway. This program is aimed at mentoring less mature Wyndham businesses wanting to accelerate their business growth. Ten local businesses were selected and attended group workshops and one-to-one coaching over a 3 three-month period.</p>
Deliver the Riverdale Town Centre Urban Design Framework	●	Consultants have been appointed to undertake precinct planning.

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

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

# Services Snapshot

## Business growth



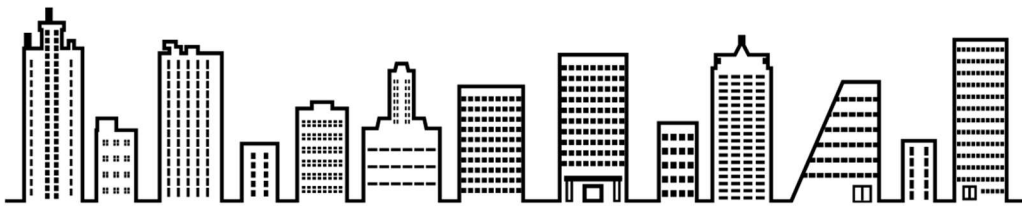
- 2** business training session delivered with **65** attendees
- 5** business event delivered with **540** attendees
- 117** business engagement meetings and site visits

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## Investment

**\$135.5m** of commercial and industrial permits issued

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



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## Marketing & Tourism

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

**44,243** website visits with **87.8%** new visits

**Visit Werribee Website: Top pages visited:**

- 1.werribee open range zoo
- 2.see & do homepage
- 3.one electric day event
- 4.events
- 5.werribee park mansion



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## Place Making - Activity Centres

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

**6** Wyndham activity centres engaged with



# Service Highlights

## Place Making and Activations

Council is currently delivering placemaking projects hosted across activity centres in Wyndham including:

- Woodville Park Shopping Centre in Hoppers Crossing - enhancement works which included painting and rendering, new branding, improved pedestrian connections, seating, extensive landscaping and two new artwork murals in the space. The works have been positively received by both the businesses and community alike.
- Wyndham Cultural Centre in Werribee - a new public space has been created in front of the Cultural Centre featuring a beautiful timber deck, innovative shade structure made from repurposed containers, extensive seating and free Wi-Fi.

This is a place for people to meet and catch up while also providing a welcoming entrance to the Wyndham Cultural Centre, Wyndham Art Gallery and Werribee Library. It will also be a creative hub for performances and activations.



- In Tarneit, Wayfinding project is a vital part of the Tarneit Place Activation Plan, funded by the State Government's Suburban Revitalisation Fund. The focal area, a vital neighbourhood walk joining two Community Centres, a new Community Garden as well as schools and kindergartens will be brought together by colourful and decals on the path, inviting play and encouraging walking by providing the walking distance for each landmark.
- Planning for Hoppers Junction place making works includes the expansion of outdoor dining space in a key activity centre in one of Victoria's fastest-growing municipalities. The aim is to support local businesses to operate in a COVID-safe way with outdoor dining, while also providing a space for entertainment to strengthen a sense of community which is currently being finalised.
- Planter boxes were installed across Werribee at Quarbing St and at 98, 61 and 27 Watton St to support businesses in creating a safe outdoor dining space.



Place activations have also been delivered across multiple Wyndham activity centres including the Meet me in Tarneit event series, Summer Sounds featuring local artists and Easter activations in

Werribee City Centre and the Point Cook Pop Up Park.



### Meet Me In Tarneit

The Meet Me in Tarneit event series has showcased movie and music nights and a monthly Makers and Growers market, featuring local artists, makers and producers.

The Meet Me In Tarneit program of events is being delivered by Council in partnership with the Victorian Government and the Tarneit Suburban Revitalisation Board

All this work aims to create vibrant and liveable activity centres for our local businesses to prosper and our community to enjoy.



### Employment Pathways #herbrightfuture Campaign

Council's Social and Economic Inclusion Department launched a unique #herbrightfuture campaign on International Women's Day, a Workplace Immersion Program part of Employment Pathways - Bright Futures.

Its' aim is to provide short-term funded roles for women in Wyndham from newly arrived refugee and migrant backgrounds to build confidence, develop their skill set and have the opportunity to apply for internal Council positions during their placement.

In collaboration with Wyndham Community Education Centre and NextGen Jobs, Wyndham City Departments have begun tailoring six roles to provide 80-hours of paid work commencing from May 2022.

A big acknowledgement to the following areas for their participation in creating learning opportunities that directly address barriers for the women in our community as well as creating developmental opportunities for their team members supervising the participants.

- *Chief of Staff – Strategy and Stakeholder Engagement*
- *City Life - Community Planning and Development – Cultural Venues*
- *City Life - Community Planning and Development – Community Strengthening*
- *City Life - Community Support – Family Sector and Partnerships*
- *City Life - Libraries and Community learning – Library Operations*
- *City Design and Liveability - City Transport – Traffic and Transport*

As we embed this initiative within Council, we look forward to inviting our community members into the world of Wyndham City, and creating a workforce that reflects the true diversity of Wyndham. For more information about the program visit:

<https://wyndhamcitycouncil.sharepoint.com/sites/WYNi/SitePages/Bright-Futures.aspx>

### Jobs Victoria Advocate Program

Council has been funded to deliver the Jobs Victoria Advocate service in partnership with The Huddle until June 2023.

Since Council started this program in June 2021, we have had over 995 conversations with community members of all ages and

backgrounds and connected them to the right services and support for next steps to find employment.

Council also ran a Working in Wyndham Session on 25 January and invited Council On The Ageing (COTA) Victoria to speak about the Women Working Together- a mentoring program for women aged over 50 who are looking for work or a career shift.

The session was informative and a safe space for women attending to share the challenges they are facing in finding employment and how to join the program. After the session, women were able to arrange a 1:1 session with an advocate for further support and referral.

This opportunity is open to women across West and North of Melbourne and we currently have 15 women signed up for the program in Wyndham.

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

### Training sessions for the Business Community

Two training sessions were delivered during the quarter 'Starting a Business' and 'Understanding Business Financials'. These were third party delivered training sessions with 23 and 42 registrations respectively. The sessions are aimed at developing and growing sustainable local businesses and to support the development of start-up enterprises.

### WYNnovation Pitch Competition

The WYNnovation Pitch Competition is a fantastic opportunity for local entrepreneurs to learn the tools and skills to pitch their idea to potential investors and customers.

Pitch contestants worked through a four-stage intensive workshop to master the art of pitching. The finale held in on the 28 February had a fantastic turnout, with over 50 guests in

attendance. Congratulations to all of our pitch participants including EZ Food, ShopExp Pty Ltd, icause, ProximalSpace, Melbourne Fashion Hub, Cartridge World Werribee and the winners of the 2022 competition;

- KEEP Australia – Winner of \$5,000
- Bella's Bowl – Runner up \$1,000
- Be The Brewster – Peer choice \$1,000



### WYNnovation Summit

On the 4 February Council hosted the annual WYNnovation Summit at the Encore Events Centre. After the 2021 hiatus, where the Summit was virtual, the business community demonstrated its keenness for in person delivery with a full-house of 200 business leaders present, capped in line with COVID safe practices. This is the fifth year Council has staged WYNnovation which aims to bring businesses together to foster innovative thinking, entrepreneurship and creativity.

Keynote speakers included Dan Monheit, Dr Jordyn Nguyen and Naomi Simson who shared their experiences, knowledge and expertise to support business growth and development.

Wyndham businesses were showcased via a panel discussion of three successful and diverse enterprises who have made their mark through innovative practices. Additionally, a number of videos were played throughout the event, demonstrating the diversity, agility and

passion among the Wyndham business community. Pleasingly, the post event survey validates the success of the Summit with 100 per cent of respondents rating it Very Good to Excellent.

### Masterclass

As part of WYNnovation activities on the 11 February, Council organised a Masterclass for 80 businesses with Shade Zahrai facilitating this event. Shade, an award winning leadership strategist, shared with the audience the latest evidence based practise to transform business performance and impact.

### A Women in Business Luncheon

To celebrate International Women’s Day on 8 March, Council organised the annual Women in Business Luncheon featuring keynote speaker, Bernadette Schwerdt, a marketing strategist with 30 years’ experience. This event, held at Chirnsides by the River, brought together 110 of Wyndham's women in business and provided them with a great opportunity to network.





# Strategic Area 6

# A Thriving City

Wyndham is a City of choice and opportunity.

### Council will

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

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

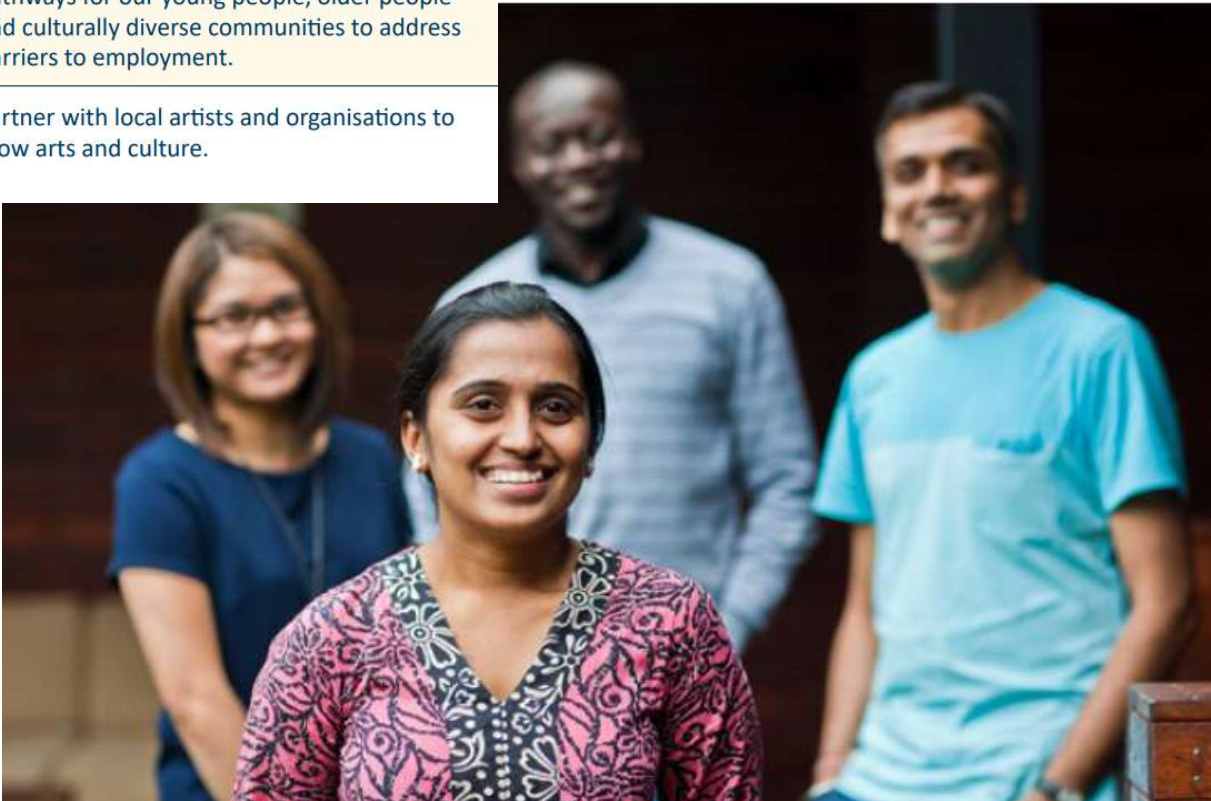
Provide opportunities for lifelong learning, through a place-based approach to the management and delivery of neighbourhood hubs and libraries.

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

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

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

**Community Strengthening  
Library Services  
Inclusive Employment**



# Major Initiatives and Initiatives

## Progress

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

Initiative	Status	Progress Comment
Implement a Pop-Up Library model across a number of sites around Wyndham - Taking the Library Experience to the Community.	✓	Over the quarter, the Library Outreach Team visited community centres and events throughout the municipality.
Partner with youth agencies to identify a range of education and employment pathways for young people who are seeking employment.	●	Youth Services are continuing to partner with a range of agencies to support education and employment pathways for young people. Youth Services will be activating the Williams Landing Library Hub after June with a focus on this topic as well as it is an area of need for young people. The Youth Empowerment Project is in the planning phase and is due to commence with the Mini Roos coaching course for Youth Leaders in April.
Revise and implement a renewed Wyndham Community Grants Policy and Program to support community capacity building, activation and recovery.	✓	The new Wyndham Community Grants program launched in July 2021.
Deliver a range of targeted responses to build capacity of community leaders and connectors in the City.	●	This continues to be achieved through the building blocks program and the building blocks masterclass. Council is currently also looking into the establishment of a community Leaders Network. Council is currently assessing the approach to the establishment and operation of this network.
Deliver Year 3 actions from the Volunteer Strategy, revised through the lens of COVID-Normal, community reactivation and strengthening.	●	<p>Work with the sector continues, as we support Council departments, as well as volunteering organisations to reimagine and pivot their programs to support the return of their volunteers.</p> <p>The community training calendar has supported this through a range of offerings, with recent training focusing on supporting volunteer involving groups to build their governance capacity.</p>

Support procurement decision makers to set inclusion/social procurement targets, develop internal and contractor resources and engage and support implementation following procured goods/services.



Work is underway to deliver a volunteer expo to reconnect volunteers and volunteering organisations and support the growth of the sector locally. This will be held on the 14 May 2022 at Encore Events Centre.

The new procurement policy was launched in January 2022. A full program of work, setting targets and providing resources to support impact will be achieved in 2022/23.

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

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

# Services Snapshot

## Community Strengthening

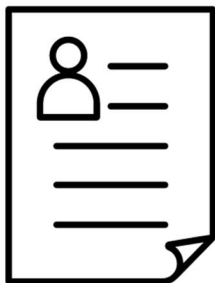
**6** programs delivered with **96** attendees

**\$743,734** dollar value of community initiatives funded



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## Inclusive Employment



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

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

**28** work Integrated Learning/Vocational Placements

**2** Wyndham City employment outcomes

**8** external employment outcomes

**3** career building programs \* delivered with **42** attendees

\*Young Innovators Program, Wyndham Emerging Professionals and Make it Wyndham

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## Library Services

**3,705** new active members

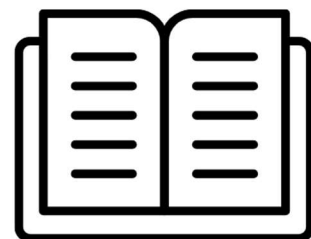
**11,248** visits to a library

**67.34%** of library resources are less than 5 years old

**529,530** loans made up of **64%** of physical loans and **36%** of digital loans

**427** activities/events with **8,182** participants

**23,096** wi-fi sessions provided to community



# Service Highlights

## Libraries Team On the Road!

The Library Outreach team has been on the road during the quarter visiting community centres in Point Cook, Werribee and Truganina, delivering a Songs and Stories session and taking a collection of children's books for the community to borrow.

In February, the team attended the Park Lounge festival at Kelly Park in Werribee with a wide selection of LGBTIQ+ books and a craft activity displaying the LGBTIQ+, Transgender, Bisexual, Asexual and Gender Diverse Pride flags. The team interacted with over 70 people on the night, promoting library services, the restarting of programs, and our upcoming events.

In March, the team attended the Children's Week Picnic and spoke to hundreds of families about library programs, services and events. Over 120 people borrowed an item on the day, more than 20 people became new library members, and 20 people had their library card renewed.

## Community embraces the return of face to face Library programs

This February, Libraries returned to full opening hours and have since seen a growth in all service provision when compared to the last quarter, including:

- 2,688 more participants attending a library program;
- 92,226 more physical books borrowed and
- 44,453 more visitors to branches.

In addition, 43 Baby Times have been held since mid-February, providing social connection and early literacy skills for parents. Other popular programs and events held included STEAM Lab, for budding young scientists and a chess simul with Woman Grand Master (WGM), Julia Ryjanova, who pitted her skills against 14 young players simultaneously. Other programs embraced by families were Read with Me, Kids

Club, Imagination Creation Young Writers Group with author Margaret Campbell, and more! Popular, in-person adult activities included English Conversation Café, Family History Group, Craft & Conversation and an author talk on growing fruit and vegetables.

Library activities were also delivered outdoors and online, including school holiday and Rhyme Time sessions at Wyndham Park. These were a huge success, with over 1,000 people attending. Regular programs such as Virtual Book Club, Writing Group Online and English Conversation Cafe continued to attract Wyndham locals online.

## Williams Landing Book Locker continues to be popular

On November 22 2021, the Williams Landing Book Locker was launched. The locker is situated in the Williams Landing Shopping Centre and contains 18 lockers. The book locker continues to be popular with over 700 check outs in January and February alone! The returns chute is also well used, with around 100 items returned each week.

## Building Blocks Program 2022

We are currently halfway through the delivery of the semester one Building Blocks program for 2022. This semester's program theme is on 'Resilient Wyndham'. The program is at capacity and saw more than double the number of attendees apply to participate in the program.

The second semester program for 2022 will focus on 'Reconciliation' and is currently in the early stages of co-designing, which is being facilitated by Hot House projects with a number of key stakeholder groups contributing to the design and planning of this program



The Building Blocks Masterclass professional development training calendar was launched in April and will continue throughout all of 2022, offering a broad range of community leadership topics to the Building Blocks alumni group.

### Community Grants

The Council's Community Grants Program supports not-for-profit organisations and community-based groups to deliver projects and events that build Wyndham's community capacity and contribute to community strengthening & enhance the liveability, health and wellbeing of Wyndham community. The program offers simple, broad categories and funding streams, allowing community and not-for-profit organisations the opportunity to develop and lead innovative projects that will further support and strengthen the community that aligns with the Wyndham 2040 Community Vision and supports Wyndham's ongoing recovery.

During the quarter, Council endorsed 48 grant applications to the value of \$743,734. These included:

- 4 Community Pathway Scholarships totalling \$3,000
- 21 Small Grants totalling \$35,297
- 23 Large Grants totalling \$705,437

**Big Summer Read – Wyndham had the highest number of participants across the State**

During the month of January, the second half of the state-wide, junior summer reading competition, the Big Summer Read, took place. Wyndham City Libraries saw 709 children aged between 5-12 sign up, with a total of 6,222 books read between them. This was the highest number of registrations and the second highest amount of books read by any one library service across the state of Victoria and shows how many children enjoy reading in Wyndham!



### Parenting Talks with Local Speech Pathologist

With many families in Wyndham experiencing long waitlists to see a speech pathologist, Council partnered with a local professional, Lisa Decker from Well Said Clinic, to deliver free, online talks to the community. Over 430 parents and carers attended four sessions and with such high interest, monthly, in person sessions were introduced, aimed at fostering children's speech, language and communication skills. Fully booked sessions were held at the Julia Gillard Library Tarneit and Hoppers Crossing Library. The next session will be held at the Point Cook Library on Monday, 16 May 2022.

## Young Innovators Program

Over the last six months, 24 Young Innovators (12 from Wyndham and 12 from Brimbank) have engaged in mentoring, participated in workshops, developed a social innovation project idea and created a project pitch video as part of the Young Innovators Program delivered in partnership with Equal Ed – a local Wyndham social enterprise.



The projects that the innovators have designed focused on different areas to address local community needs such as social connectedness, health promotion and mental health.

On 5 of March, our innovators celebrated their hard work, passion and ideas for social impact alongside their mentors from Wyndham City and community members at the Young Innovators Program Pitch Showcase and Awards Event.

During this event, our innovators showcased and discussed their project ideas, and had opportunities to network and connect with the

community. It was a special moment for our innovators to reflect upon their social innovation journey and anticipate where they are going next with their ideas.

We would like to share a hearty congratulations to the winners of the Pitch Competition who all came from Wyndham: Isabel Cherukara, Satinderjit Kaur & Ikram Mahamed.

Please check out the Innovators ideas and reach out if you want to get in touch and connect with any projects through Social and Economic Inclusion: <https://lnkd.in/gZjkcFAX>

You can also view testimonials from the participants here: <https://drive.google.com/file/d/16X5qA6QLAbhfKEZn73ZZdgYexlUEWeVP/view?usp=sharing>



**Strategic Area 7**

# Community As An Active Partner

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

**Council will**

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

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

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

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

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

- Some of the Council services that work towards this include:**
- Advocacy and Intergovernmental Relations**
  - Community Engagement**
  - Council and Corporate Governance**
  - Information Management**
  - Municipal Emergency Management**
  - Organisational Planning, Strategy and Reporting**
  - Research**
  - Strategic Communications**





## Major Initiatives and Initiatives Progress

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

Initiative	Status	Progress Comment
Implement and review Council's Advocacy Strategy, Securing Wyndham's Future through relevant public campaigns and effective intergovernmental relations, including pre-budget submissions and pre-election advocacy for Council's priority issues.	●	A number of meetings with key stakeholders across all political parties have continued with key advocacy priorities being discussed. Two of Wyndham's advocacy priorities received funding in the Federal Budget 2022-23 - \$740M for the Western Intermodal Freight Terminal and \$920M for the Outer Metropolitan Ring - South Rail connection to the Western Interstate Freight Terminal.  For further detail on what Council is advocating for see <a href="https://www.wyndham.vic.gov.au/advocacy">https://www.wyndham.vic.gov.au/advocacy</a>
Implement a community engagement model to support the delivery of the Wyndham 2040 Community Vision and the Council Plan 2021-25	✓	Recruitment to five Portfolio Advisory Committees has been finalised with all Committee members now appointed. Meetings with members, Councillors and Council Officers has begun and will continue throughout the year. The People's Advisory Panel (made up of 945 community members) is continuing to provide advice, feedback and insights to Council on a range of topics. Members of the Panel recently participated in deliberative engagement sessions to inform the development of Council's Asset Plan as well as participating in a workshop to help develop Wyndham's Affordable Housing Strategy. The Panel is now an operational engagement tool staff can utilise when they are undertaking various engagement projects. The Wyndham Reconciliation Advisory Committee commenced in July 2021 which further supports the delivery of the Wyndham 2040 Community Vision and the Council Plan 2021-25. The community engagement model will continue to be reviewed and evaluated.

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

**1 (50%) initiative is progressing on schedule**

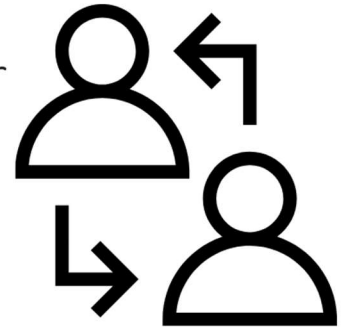
**1 (50%) initiative has been completed**

## Community Engagement

**16** community engagement projects open for consultation

Top visited projects:

- Campbells COVE and Baileys Beach Master Plan
- 2022/23 Budget - we want to hear from you!
- Ballan Road Upgrade - State Government Advocacy
- Graffiti Management Policy
- Werribee Main Road and Princess Freeway interchange upgrade



**21,936** visits to the Loop, resulting in **800** contributions made by community members

**6,920** total Members and **371** new members signed up to the Loop

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## Strategic Communications

### Wyndham City Website:

**636,998** visits

**75.8%** new visits

### Top pages visited:

1. libraries homepage
2. contact us
3. hard and green waste collection service
4. LIT
5. children's week picnic

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### Facebook:

**64,066** fans

**114,938** post link clicks

**434,705** engagements

### Top post visited:

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



### Instagram:

**11,369** followers

**15,185** engagements

### Top post visited:

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



# Service Highlights

## School Needs in Wyndham Gets Attention

In January, Council launched the research report, 'Government School Needs in Wyndham'. The launch received significant media attention including from The Age and Channel 7.

As part of the launch a petition has commenced as part of the schools4wyndham campaign. The petition calls on the Minister for Education to develop a comprehensive, long term schools provision plan for Wyndham. In addition, a number of community activations have taken place across the municipality.

For more information and to sign the petition:

<https://schools4wyndham.org.au/>

## Fire Prevention

With the fire danger period now over, the team is concentrating on vacant land compliance during the winter period. This will enable the high-risk fire prevention work and engagement with developers to be completed pre fire danger period.

## Strategic Area 8

# Delivering Public Value and Excellence

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

### Council will

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

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

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

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

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

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

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

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

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

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



# Major Initiatives and Initiatives

## Progress

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

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

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

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

# Services Snapshot

## Customer Service

**57,380**

calls



**3,331**

webchat



**2,174**

mail



**24,676**

emails



**11,692**

digital\*



**3,118**

counter



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



**29,119**

service requests



**16,612**

hard waste bookings



**320**

customer complaints



**27**

customer compliments



**4**

ombudsman complaints

## Information Management

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

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

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



# Service Highlights

## Voice of Customer

Council is currently trialling a Voice of the Customer (VoC) survey to understand the service level that Council currently provides.

The survey asks customers who had an interaction with Council in the last quarter to rate their experience with us.

Council received an overall Customer Satisfaction (CSAT) score of +70 (out of 100). Survey response rate continues to be high, with 34 per cent of customers emailed the survey responding. Those who responded demonstrated high engagement with 61 per cent leaving comments.

Customer Satisfaction Score	Q1 Results	Q2 Results	Q3 Results
CSAT	+69	+73	+70

## Annual Community Satisfaction Survey 2021-22

Throughout January and February, Council conducted its Annual Community Satisfaction Survey (ACSS).

Council engages an independent research company to conduct telephone interviews with randomly selected households across Wyndham.

The aim of the survey is to help understand community needs and to measure satisfaction with council services. This information informs councils planning, service delivery and policy development.

Results will be available via the Council's Annual Report, due to be released to the community in October 2022.



## Financial Snapshot





# Finances

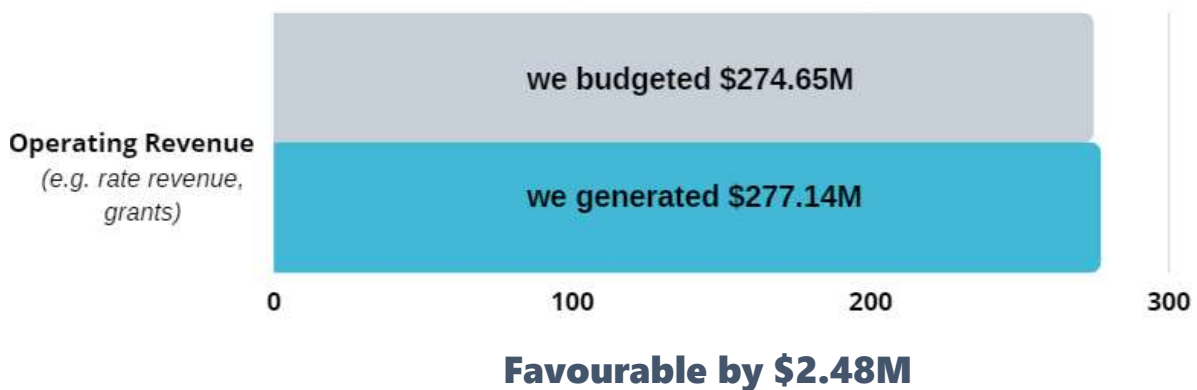
Councils are required to prepare and adopt a budget for each financial year and the subsequent 3 financial years. Council adopted its 2021/22 Budget on 29 June 2021 and the following section tracks its progress.

The Underlying year to date (YTD) March results a close to breakeven operating result after depreciation and amortisation of **\$229K** which is **\$34.08M** favourable when compared to (YTD) budget

## Operating Revenue

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

Total operating revenue is \$277.14M which is \$2.48M higher than the budgeted amount of \$274.65M. The higher revenue is primarily due to extra revenue from the landfill along with additional unbudgeted grants. This was partially offset by the loss of revenue as a consequence of the extended closure of Council facilities required under the COVID-19 restrictions. The primary services impacted include Council's Western Leisure Services and other Council facilities including Community and Cultural centres.

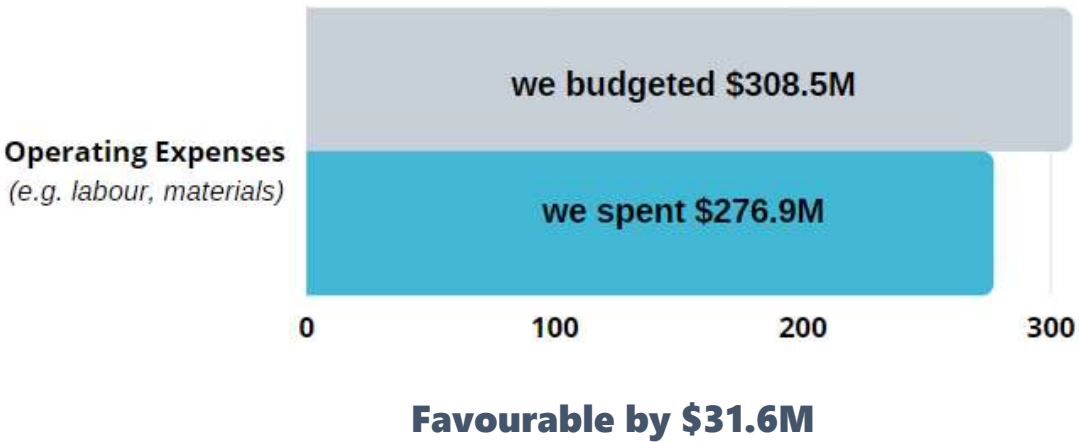


## Operating Expenses

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

Total operating expenses including Depreciation & Amortisation is \$276.9M which is \$31.6M lower than the budgeted amount of \$308.5M. The lower expenditure outcome is consistent with the closure of key Council facilities mentioned above and maintenance works required to be put on hold resulting in lower

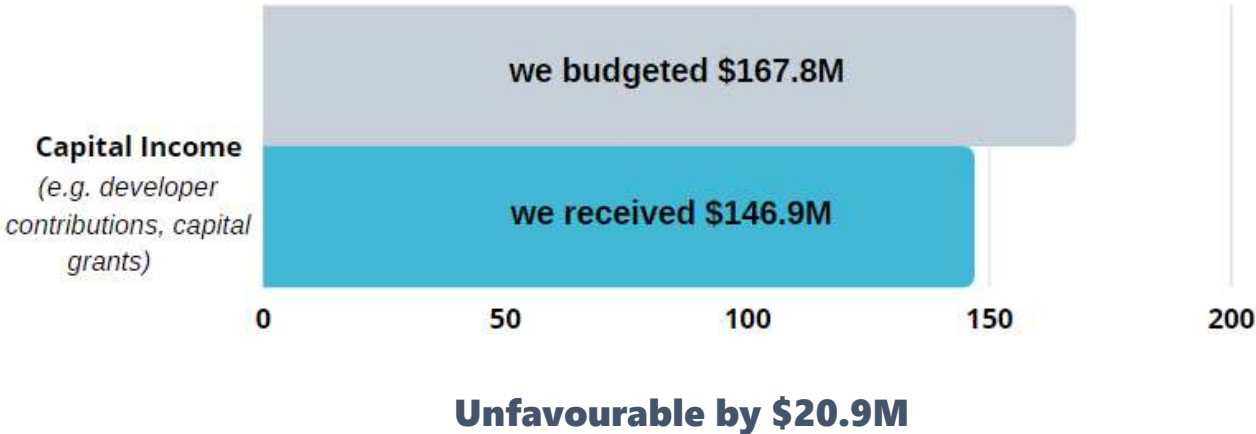
levels of operating expenditure for Materials and Services, lower workforce related costs and changes in the accounting treatment of intangible software resulting in lower amortisation.



### Capital Income

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

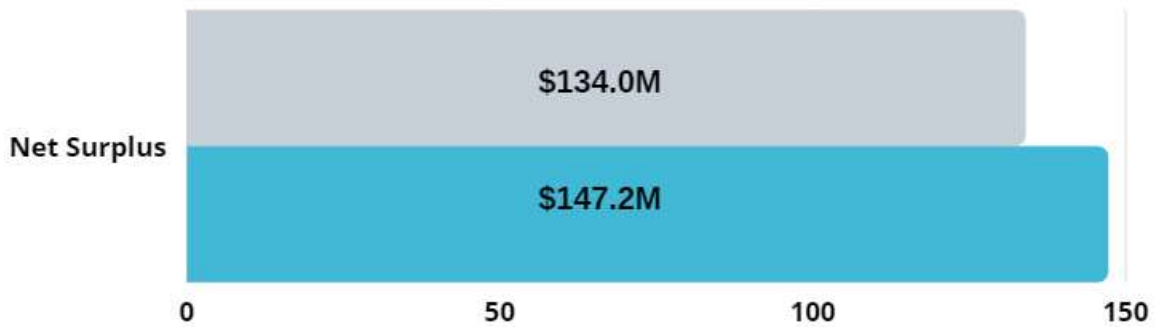
Capital income is \$146.9M which is \$20.9M lower than budget mainly due to \$21.9M lower Developer Contributions received over this period, \$2.3M lower proceeds from sale of assets partially offset by an additional \$4.1M in capital grants.



## Net Surplus

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

The net surplus YTD March is \$147.2M, which is \$13.2M higher than YTD budget.



**Favourable by \$13.2M**

## Forecasts

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

Based on the review conducted at quarter three, variances have been identified across some revenue and expenditure categories, improving the Underlying Operating result after depreciation at an aggregate level for the full 2021/22 financial year by \$26.4M.

This can be explained as follows:

- Total underlying operating revenue of \$381.6M which is \$6.8M higher than the full year budgeted amount of \$374.8M. Quarter three forecast assumes that there will be additional of revenue mainly from the RDF operations and additional unbudgeted grants that will partially offset other services revenue not generated in the first half of the year as a consequence of COVID-19 restrictions.



**Favourable by \$6.8M**

- Total underlying operating expenses including depreciation & amortisation of \$397.6M is favourable to the budgeted position by \$19.6M. The Quarter three forecast assumes underspends in employee benefits of \$10.0M and \$2.2M in Materials and Services. Depreciation and Amortisation is forecast to be \$6.9M lower than budget.



**Favourable by \$19.6M**

- Capital income is \$216.2M which is \$7.6M lower than 2021/22 budget mainly due to \$4.8M lower capital grants and \$3.8M lower proceeds from sale of assets, partially offset by \$1.0M higher income from Developer Contributions (with higher contributed assets offsetting lower monetary contributions).



**Unfavourable by \$7.6M**

- The net surplus forecast inclusive of capital revenue for the year is \$200.2M, which is \$18.8M higher than budget



**Favourable by \$18.8M**

# Income Statement

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

## Income Statement Report – From 1 July 2021 to 31st March 2022:

	Actual YTD Mar 2022	Budget YTD Mar 2022	Variance YTD Mar 2022	Q3 Forecast Full Year	Budget Full Year	Variance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue from ordinary activities</b>						
Rates and charges	\$190,022	\$188,954	\$1,067	\$252,381	\$251,939	\$442
Operating Grants	\$34,754	\$28,393	\$6,361	\$58,096	\$47,669	\$10,427
User fees	\$36,467	\$38,420	-\$1,953	\$49,545	\$50,805	-\$1,260
Statutory fees and fines	\$13,146	\$15,080	-\$1,934	\$17,379	\$19,232	-\$1,852
Other revenue	\$2,752	\$3,807	-\$1,055	\$4,203	\$5,160	-\$957
<b>Total Operating Revenue</b>	<b>\$277,141</b>	<b>\$274,654</b>	<b>\$2,487</b>	<b>\$381,604</b>	<b>\$374,804</b>	<b>\$6,800</b>
<b>Expenses from ordinary activities</b>						
Employee benefits	\$115,431	\$125,425	\$9,994	\$160,722	\$170,733	\$10,011
Materials & Services	\$86,466	\$93,900	\$7,434	\$125,345	\$127,564	\$2,218
Bad Debt	\$370	\$937	\$567	\$898	\$1,253	\$355
Other expenses	\$4,912	\$5,378	\$466	\$7,015	\$7,147	\$132
<b>Total Operating Expense</b>	<b>\$207,178</b>	<b>\$225,640</b>	<b>\$18,462</b>	<b>\$293,980</b>	<b>\$306,696</b>	<b>\$12,716</b>
<b>Underlying Operating Surplus before Depreciation &amp; Amortisation</b>	<b>\$69,962</b>	<b>\$49,014</b>	<b>\$20,948</b>	<b>\$87,624</b>	<b>\$68,108</b>	<b>\$19,516</b>
Depreciation & amortisation	\$69,733	\$82,866	\$13,133	\$103,604	\$110,488	\$6,883
<b>Underlying Operating (Deficit) after Depreciation &amp; Amortisation</b>	<b>\$229</b>	<b>-\$33,852</b>	<b>\$34,081</b>	<b>-\$15,980</b>	<b>-\$42,379</b>	<b>\$26,400</b>
Capital grants	\$25,485	\$21,344	\$4,141	\$23,684	\$28,458	-\$4,774
Contributions – monetary cash	\$28,706	\$50,662	-\$21,955	\$45,090	\$67,549	-\$22,459
Contributions - non monetary assets	\$92,192	\$92,882	-\$691	\$147,302	\$123,843	\$23,459
Other Revenue	\$539	\$2,921	-\$2,382	\$88	\$3,895	-\$3,808
<b>Capital Income</b>	<b>\$146,922</b>	<b>\$167,809</b>	<b>-\$20,887</b>	<b>\$216,164</b>	<b>\$223,745</b>	<b>-\$7,581</b>
<b>Net Surplus</b>	<b>\$147,151</b>	<b>\$133,957</b>	<b>\$13,194</b>	<b>\$200,184</b>	<b>\$181,365</b>	<b>\$18,818</b>

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

# Capital Works

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

Highlights of the 2021/22 capital works budget include:

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

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

## Progress at Quarter 3

At the end of Quarter 3, Council is looking to deliver **\$134.4M** of capital works (68 per cent of the total budget) by the end of the financial year, this is mainly as a result of pandemic-related restrictions, in particular the two-week shutdown of the construction industry last year, the further Omicron COVID outbreak that put serious constraints on staff availability across different sites, disruption of supply chains and increase of cost of materials globally.

Budgeted projects are expected to still proceed, albeit with some expenditure deferred into 2022-23.



# Glossary/Definitions

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