

2022/2023 Annual Report





Acknowledgement Of Country

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

Welcome

Wyndham City Council delivers a breadth of services to its community, from waste collection, parks and open space, community centres through to libraries. Council also looks after over \$4.7 billion worth of community assets including roads, drains, community buildings and open spaces.

Through this Annual Report, Council informs the community about how it has performed over the past financial year, in its delivery of commitments made through the Council Plan 2021-25 and the 2022/23 Annual Plan and Budget.

Council is committed to a continuous cycle of planning, reporting and review to ensure it continues to deliver the best outcomes for the community.

The Annual Report demonstrates Council's transparency and accountability to the community by showing how public money is being used to deliver vital community services for the growing Wyndham community.



Message from our Mayor and Councillors





Message from our Mayor and Chief Executive Officer



It's been another busy year here in Wyndham, with so much going on as we work to build a liveable City that our residents are proud to call home.

A common misconception is that Councils are just about the roads, rates and rubbish. As highlighted throughout this report, local government is tasked with much more – a challenge that we embrace with great passion and willingness.

We know that 58 per cent of our residents are aged 35 and under, and more than half of our households are made up of families with children. We're committed to ensuring these families have access to essential services to ensure their little ones are looked after. Over the past financial year we opened two new community centres on our growth fronts: Bembit Bag-Rook Community Centre in Tarneit and Birnbial Family Centre in Manor Lakes. Both these facilities have a goal of supporting our local families with modern facilities, offering kindergarten and maternal and child health services. We've also commenced construction on two new community centres in Truganina and Werribee which will provide similar services. The need for these services is all too clear, having delivered 28,252 maternal and child health visits to new families at key age and stage milestones.

The benefits of remaining fit and active are well documented. That's why we've invested significantly in the infrastructure to support our community to participate in a diverse range of sports. We've delivered

a new bike park in Point Cook, upgraded six sporting pavilions to support local clubs, opened the first stages of the newest active open spaces at Webster Street Reserve and Brookdale Reserve, and opened Alcock Reserve in Truganina. A whopping 1.9 million people visited our major leisure facilities (AquaPulse and Eagle Stadium) and 402 physical activity programs were hosted over the past year.

In Tarneit, construction has commenced on the new Regional Football Facility in Tarneit, which will be home to training pitches and amenities for professional and community use.

It's clear that locals are loving our libraries, having welcomed over 769,000 people to one of our branches, with 2.2 million loans, 16,923 new members, and 95,000 people attending one of the 4,000 library events we've hosted. We were also proud to open the new Williams Landing Library Lounge.

As we work towards building a big City, it's important that we're environmentally sustainable. We've continued rolling out the WYN-R Reduction, Renewables, Resilience program, with a focus on electric vehicle chargers and solar battery technology.

Roads have also been a focus of the year that's been, having constructed 58.7 kilometres of roads. Highlights include the rehabilitation of Sayers Road between Tarneit Road and Reflections Boulevard in Tarneit, and the intersection upgrade of Boundary and Davis roads in Mount Cottrell.

Our events and activations have also been a hit with the community, as have our arts and culture programs. We've hosted 24 major events, attended by more than 84,000 people, and delivered 171 arts and culture programs.

We know that a big community also needs to be economically sound. Our recently adopted Economic Development Strategy paves the way for a strong economy as we identify ways to support local businesses and industry to thrive. There's also been action on this front, delivering 79 placemaking activations across 21 activity centres or shopping strips to encourage visitation and boost the local economy.

We can't do this all on our own, which is why we seek to partner with our colleagues in State and Federal government, and advocate for investment in the services and infrastructure our fast-growing community needs. This was particularly important last year – a state election year – as we worked with all candidates across the political spectrum to secure commitments for our community.

It sounds like a lot, but this is just the tip of the iceberg, and we're not planning on slowing down! Work is already underway into 2023/24 as we work together to build a Wyndham we're all proud to call home.

Cr Susan McIntyre
Mayor, Wyndham City Council

Stephen Wall
CEO, Wyndham City Council



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Performance Summary

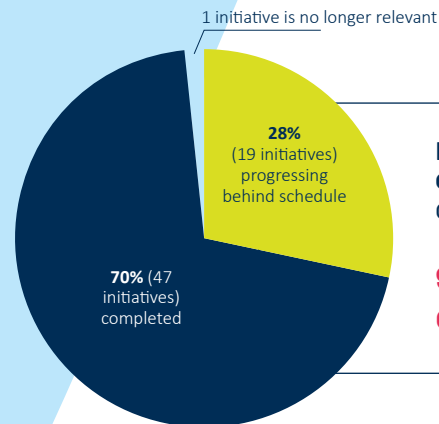
Measures of Council Plan performance include:

- Implementation of the initiatives
- The Local Government Performance Reporting Framework service performance measures and the Annual Community Satisfaction Survey
- Performance Statement

The Council Plan consists of 8 strategic areas

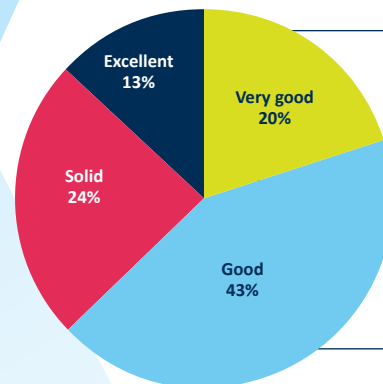
implementation of which is supported by 66 services

at a cost of \$166 million



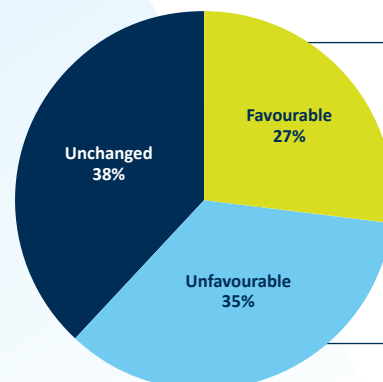
In 22/23 Council committed to delivering on 67 initiatives, key projects, activities and works

98% of initiatives have been actioned



Council Plan Indicators
Council performance is measured against **70 community satisfaction indicators**

76% of community satisfaction indicators achieved a Good or above rating



Council Plan Indicators
Council performance is measured against **40 LGPRF service performance indicators**

65% of LGPRF indicators achieved a favourable or unchanged result

Council measures its performance through the implementation of the strategic areas of its Council Plan and through its Council Plan indicators which encompass the Annual Community Satisfaction Survey (ACSS) and the required service indicators of the Local Government Performance Reporting Framework (LGPRF).

The Local Government Performance Reporting Framework is a mandatory system of performance reporting for all Victorian councils. It ensures that councils are measuring and reporting on their performance in a consistent way to promote transparency and accountability in the local government sector. The framework is made up of a range of measures, including roads, planning, animal management and waste.

The ACSS survey, was conducted over January and February 2023, surveying 1203 respondents via a telephone interview style survey. The aim of the research is to measure community satisfaction with an extensive list of 46 individual Council provided services and facilities, 10 aspects of Council's governance and leadership performance, eight aspects of Council's leadership performance, overall satisfaction with the customer service experience, and the performance of Council across all areas of responsibility.



Capital Works Program

Council delivered \$131.1 million or 78 per cent of our budgeted capital works over the 2022/23 year.

Completed capital works for 2022/23 - **\$131.1M**

Total Budget - **\$167.2M**

\$131.1m

COMPLETED CAPITAL WORKS FOR 2022-23

\$167.2m

TOTAL BUDGET



Although we delivered 78% of the 2022/23 budget, which is an improvement from last year, it has continued to be a challenging year for project delivery. The construction industry is still moving through pandemic-related staffing and supply chain shortages, coupled with the increased costs of the labour market and the costs of inflation impacting materials. Council anticipates that projects not delivered in the 2022/23 year will be undertaken in the 2023/24 year.

The capital works program is made up of three different categories

Council spent the following on each in 2022/23

Council's 2022/23 capital works program includes an investment of \$167.2 million. The capital works program is made up of three different categories. Council spend and budget for 2022/23 is as follows against each category of asset.

Property

Land, land improvements, buildings and building improvements



Land*

Budget **\$5.42m**
Actual Spend **\$26.35m**



Buildings

Budget **\$9.35m**
Actual Spend **\$4.41m**



Building Improvements

Budget **\$1.65m**
Actual Spend **\$ 45K**

**The actual spend on land projects is higher than budget due to the timing of land transfers related to development in growth areas. These land transfers are paid through income derived from Developer Contributions, and not Council rates.*

Infrastructure

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



Roads

Budget **\$31.87m**
Actual Spend **\$20.26m**



Footpaths and Cycleways

Budget **\$5.19m**
Actual Spend **\$5.38m**



Drainage

Budget **\$2.38m**
Actual Spend **\$1.36m**



Recreational, Leisure and Community Facilities

Budget **\$65.60m**
Actual Spend **\$46.71m**



Waste Management

Budget **\$15.19m**
Actual Spend **\$2.44m**



Parks, Open Spaces and Streetscapes

Budget **\$23.45m**
Actual Spend **\$17.24m**

Plant and Equipment

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



Plant Machinery and Equipment

Budget **\$3.27m**
Actual Spend **\$3.53m**



Library Books

Budget **\$1.30m**
Actual Spend **\$1.43M**



Computers and Telecommunications

Budget **\$2.55m**
Actual Spend **\$1.93m**



Financial Summary

Council's financial position continues to remain sound. A summary of our performance is outlined below. Detailed information relating to Council's financial performance is included within the Financial Statements and Performance Statement sections of this Annual Report.

The final result saw significant changes compared to the 2022/23 Annual plan and budget mainly due to the volatility in the current economic conditions since the Budget was developed in early 2022. These changes include increased interest rates, high inflation, scarcity of raw materials, constraints in global and local supply chains and limited resources in the Australian labor market. Additionally, the capacity of Council to increase its main sources of revenue is limited by the rate capping (with the rate cap set in December 2021) and the pressure of keeping prices for Council services affordable for the community.

On the revenue side, the Rates and charges category is restricted by the rate increase of 1.75% in 2022/23, set by the Minister for Local Government in December 2021, and by the fixed revenue amounts from fees and charges categories set during the development of the budget at the beginning of the 2022 calendar year.

On the expenditure side, the 2022/23 Annual Plan and Budget assumed for Materials and Services an inflation increase of 1.75%. However, given the current high inflationary environment that occurred the average inflation for 2022/23 was closer to 6.0%. This had a significant impact on Materials and Services expenditure.

Operating Position

Council achieved an operating surplus of \$300.7 million in the 2022/23 financial year.

This surplus compares favourably to the prior year surplus of \$292.3 million. This surplus is reported based on the Australian Accounting Standards and includes all revenue recognised in the financial period, including gifted subdivisional assets (non-monetary), developer contributions and grants towards capital works projects. Considering that a significant amount of revenue driving the surplus is restricted, a better measure of financial performance is the operating performance.

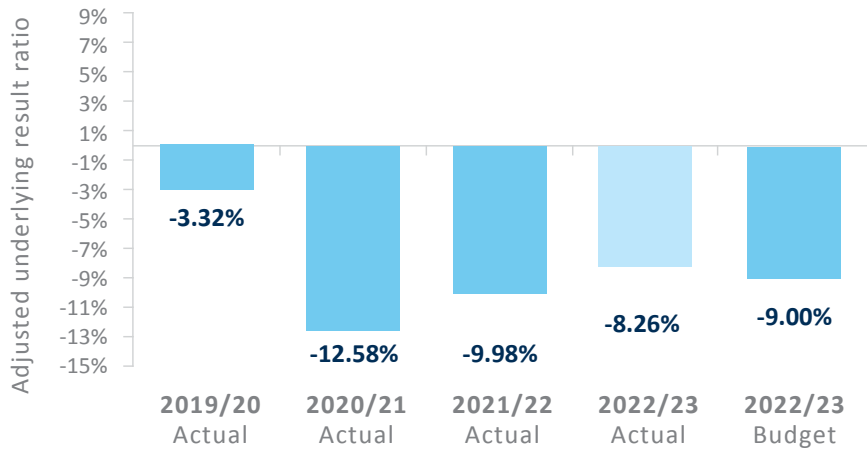
The Operating performance can be measured using the adjusted underlying result which removes non-operating income items, developer contributions and non-recurrent capital grants prior to comparing to expenditure.

The adjusted underlying result was a deficit of-\$36.7 million or-8.3%.

2022/23 underlying result of-\$36.7 million is an improvement of \$1.7 million compared to the 2021/22 underlying result of-\$38.4 million

In 2022/23, increased revenue resulted from additional User fees and fines, the early payment of the 2023/24 Financial Assistance grant and higher interest on investments. These revenue gains where offset by an increase in Materials & Services spend as a result of the inflationary pressures and an increased capital program.

The actual underlying result of (-\$36.7million) is almost in line with the 2022/23 budget of (-\$36.8 million). The key reasons are revenue gains from early grant payment and improvement in Fees and Fines and revenue offset by an increase in Materials and Services.

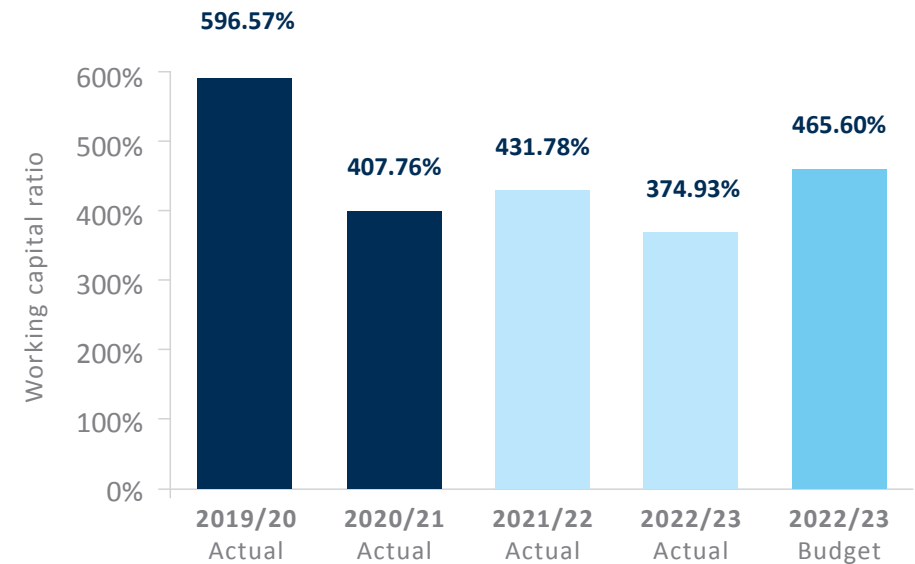


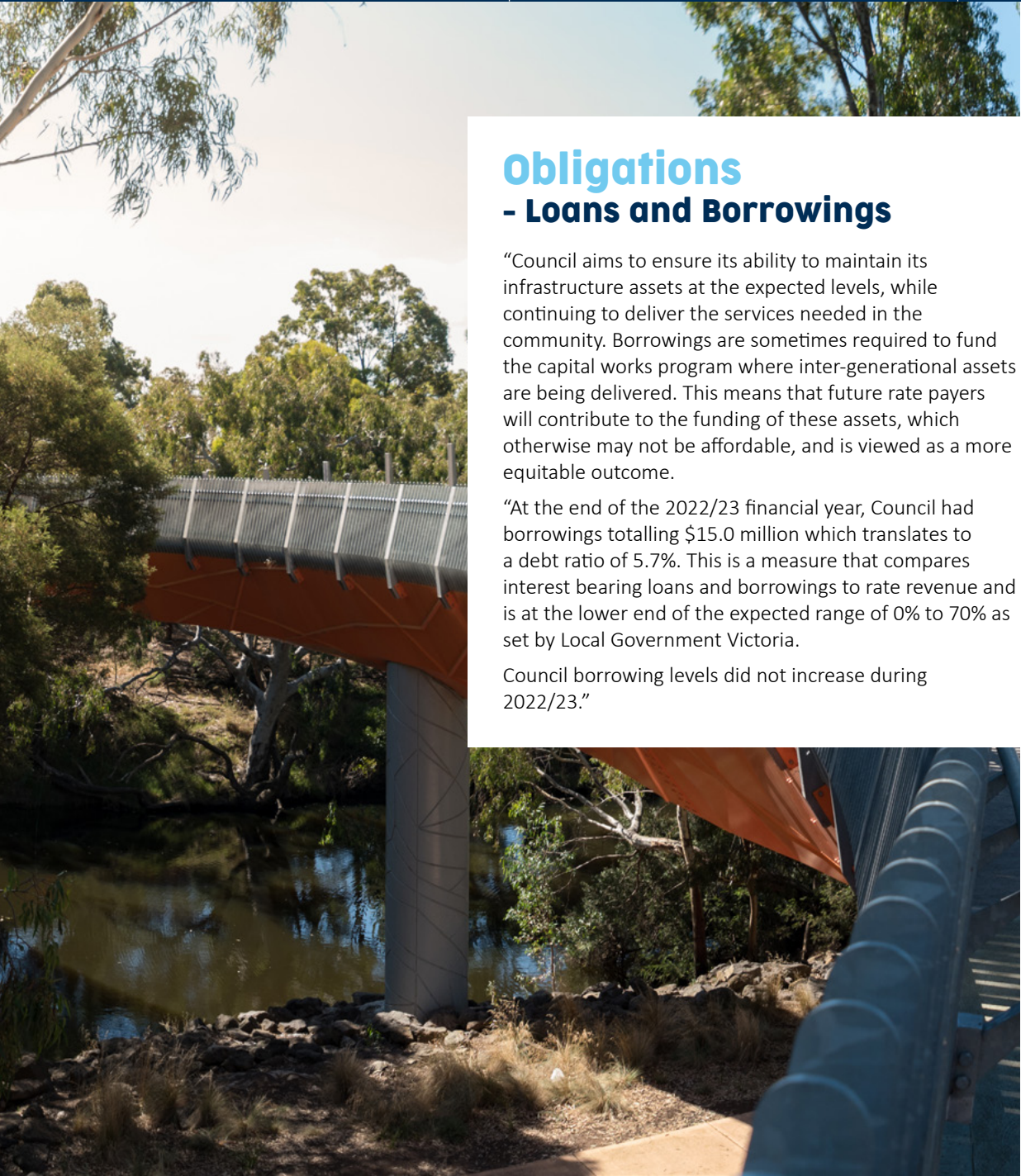
Liquidity

The working capital ratio which assesses Council's ability to meet current commitments is calculated by measuring Council's current assets as a percentage of current liabilities. Wyndham Council's working capital ratio is 374.9% which is slightly lower than 2021/22 levels. However, Council has maintained a strong level of liquidity.

When assessing liquidity, it should be noted that a significant portion of funds (83%) held by Council are deemed to be restricted based on how they are required to be utilised. The majority of restricted funds are from developer contributions which are tied to future community infrastructure in new development areas. These funds are held in reserves until it is time to deliver those projects.

The Working capital ratio at year end shows a result of 374.9% which is lower than 2022/23 budget estimate of 465.6%. The key reason for the lower than budget result is increased levels of non current financial assets and current liabilities when compared to the budget assumptions.





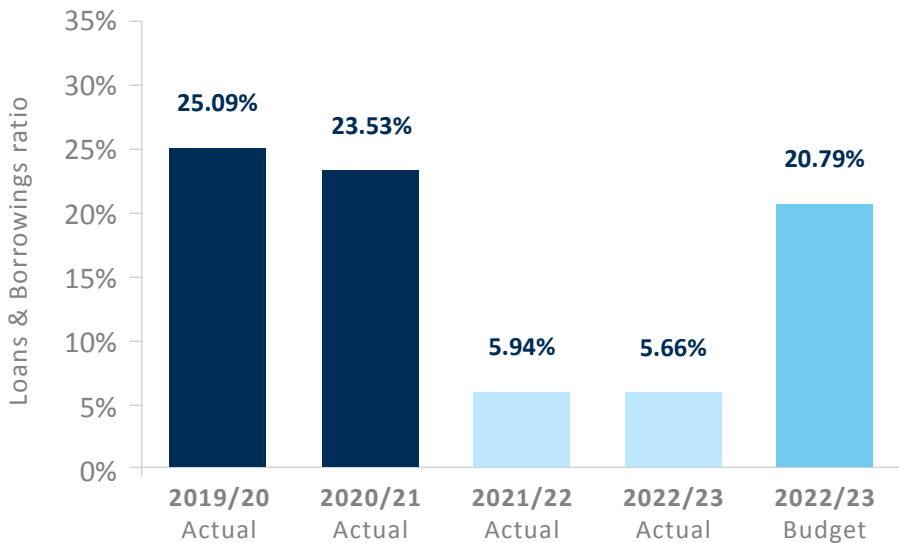
Obligations - Loans and Borrowings

“Council aims to ensure its ability to maintain its infrastructure assets at the expected levels, while continuing to deliver the services needed in the community. Borrowings are sometimes required to fund the capital works program where inter-generational assets are being delivered. This means that future rate payers will contribute to the funding of these assets, which otherwise may not be affordable, and is viewed as a more equitable outcome.

“At the end of the 2022/23 financial year, Council had borrowings totalling \$15.0 million which translates to a debt ratio of 5.7%. This is a measure that compares interest bearing loans and borrowings to rate revenue and is at the lower end of the expected range of 0% to 70% as set by Local Government Victoria.

Council borrowing levels did not increase during 2022/23.”

The 5.7% is favourable compared to the 2022/23 budget of 20.8%. This is due to \$44.3M of budgeted borrowings not being undertaken.

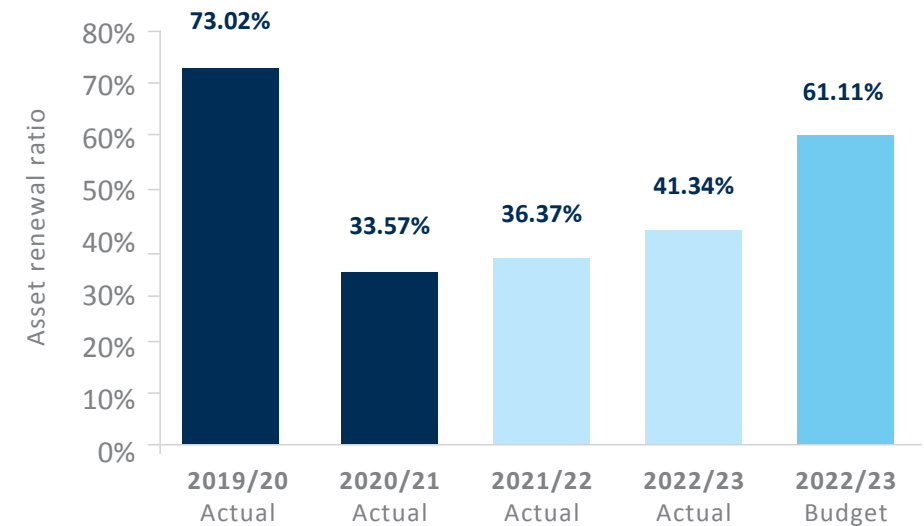


Obligations - Asset Renewal

“Depreciation is an accounting measure to represent the decline in the value of assets. If an amount equivalent to depreciation is spent to renew assets, then the decline in the asset condition will be offset by the increase in value of assets renewed. For this reason, the Asset Renewal ratio is used to indicate whether a Council is allocating sufficient funds to maintain its infrastructure. The limitation with this ratio is that depreciation is calculated based on a straight line decline in the condition of assets, whereas in reality, the condition of infrastructure assets have a tendency to decline slower at the start of their useful lives and faster towards the end.

The 2022/23 Asset Renewal ratio is consistent with 2021/22. 2019/20 had an unusual increase, which was driven by the some large renewal and upgrade projects undertaken during that year. “

The Asset Renewal ratio in 2022/23 is lower compared to budget due to supply chain constraints and other negative global economic factors along with higher than budgeted depreciation.



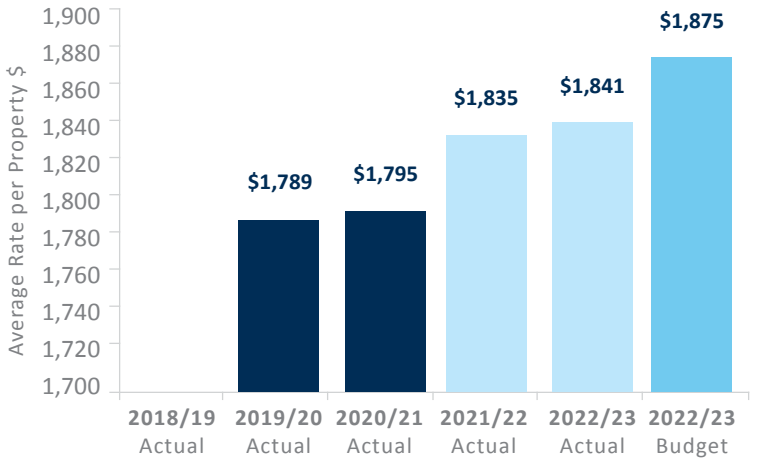
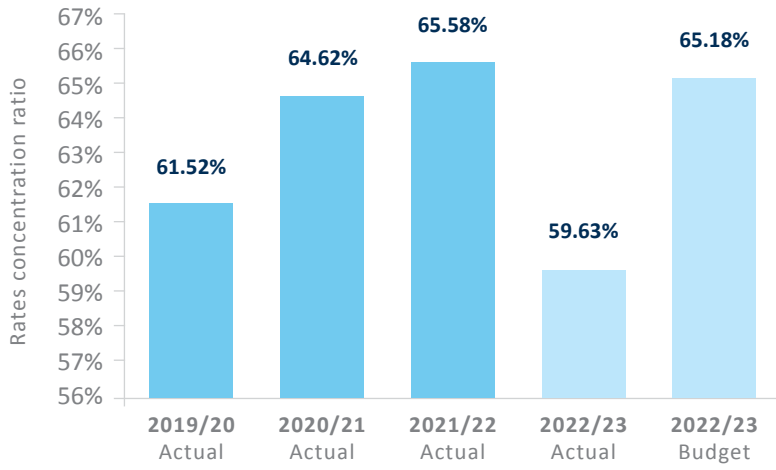


Stability and Efficiency

Council’s primary sources of revenue include rates, user fees, fines, grants and developer contributions. The rates concentration ratio decreased marginally from 65.58% in 2021/22 to 59.63% in 2022/23, indicating a slightly lower reliance on rates in comparison to the pandemic period. This is driven by the early payment of 100% of the 2023/24 Financial Assistance Grant in 2022/23, increased interest from investments and the improvement in user fees and fines revenues.

The average rate per property provides an indication of the average property rate per residential assessment in a financial year. In 2022/23, Wyndham’s average rate is \$1,841 which is a 0.3% increase on the 2021/22 average rate.

Rate concentration ratio of 59.6% is lower than budget expectations. This is driven than higher than budgeted revenue in other areas.



The 2022/23 financial indicators shown above, provide a useful analysis of Council’s financial performance. Comparing them to 2021/22 indicators and 2022/23 budget projections, enables Council to identify future financial trends and risks, and assists in the process of maintaining and securing its future financial sustainability.



Our Place Our People

Wyndham is a city of choice for our residents and one of the fastest growing communities in Australia. Wyndham is a vibrant mix, comprising city, coast and country, and one of the most diverse communities in Australia.

Place

As a meeting place for people of the Kulin Nation, Wyndham has a rich and diverse Aboriginal cultural heritage. The Wadawurrung and Bunurong were the first people to occupy the area now known as Wyndham. Located on the western edge of Melbourne, today, Wyndham covers an area of 542 square kilometres.

Wyndham is one of the fastest growing municipalities in Australia, experiencing a 4.2 per cent population increase during 2021 and 2022. This equates to an estimated additional 12,430 residents over this period. Wyndham is the fastest growing municipality in Victoria by population increase.

Wyndham has excellent logistic connections to air and seaports and comprises of extensive agriculture commerce in Werribee South with over 3,000 hectares of cultivated land; major retail precincts and the Werribee Park tourism precinct – one of the largest and most frequently visited tourism destinations in metropolitan Melbourne.

Wyndham has a major industrial area at Laverton North and provides a critical connection between Victoria's two largest cities, Melbourne and Geelong.

People

In 2022, Wyndham had a usual residential population of 308,623 people. Wyndham is a young community, with 37 per cent of residents aged under 35 years. Over half of Wyndham households are families with children (57%), and a large number (36%) include children under the age of fifteen.

As many as 48 per cent of Wyndham residents were born overseas; with 53 per cent of these coming from non-English speaking countries, resulting in over 184 different languages and over 100 different faiths being represented across Wyndham.

Currently, Point Cook has the highest share of the City's population (22.1%), while Williams Landing has the smallest share (3.4%). The main population growth to 2040 and beyond will be in Tarneit, with 27 per cent of all residents estimated to be living in this suburb.

The Wyndham population is forecast to increase by approximately 5 to 6 per cent between 2023 and 2040, to over 500,000 residents.



The Community's Vision for Wyndham

Through the Wyndham 2040 Community Vision, the community has described its long-term aspirations for the municipality. The Wyndham 2040 Community Vision guides Council's work to ensure Wyndham becomes a more liveable community.

An update on the progress of the Wyndham 2040 Community Vision is available on Council's [website](#).

"A safe, connected and inclusive community. We respect, acknowledge, value and celebrate the First Nations people, our heritage, cultural diversity and multicultural strengths".

Our community has the infrastructure and services it needs to support holistic health and wellbeing for all. Local employment and education facilities are plentiful, and there are a variety of recreational, leisure, tourism, art and cultural opportunities for everyone to experience throughout the municipality.

We preserve our natural environment and rural lifestyle; we are able to get around easily and get to where we want to go efficiently. We are self-sufficient and pride ourselves on being green and sustainable."





The Role of Council

Council is responsible for performing a range of work for the community.



Good governance

providing good governance, as well as making local laws and policies for the benefit and wellbeing of the community.



Service Provider

provision of services including waste collection, maternal and child health, libraries and many other community services and programs.



Infrastructure Provider

provides and maintains buildings, open spaces, recreational facilities and the local road/footpath/cycle network.



Planner

works to understand the current and future needs of the municipality and to set the overall direction for Wyndham through long-term planning which guides council activities and resourcing.



Advocate

works with relevant stakeholders and Federal and State Governments. These bodies also play a role in addressing issues affecting the municipality to ensure the needs and concerns of the community are met.



Leader, capacity builder, partner and broker

works in collaboration with a range of stakeholders to improve outcomes for our residents and municipality.



Councillors and Wards

Wyndham City has eleven Councillors representing three wards.

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

**CR JOSH GILLIGAN**

ATTENDED 10/12 COUNCIL MEETINGS

Portfolio: City Design**P:** 0429 078 039**E:** Josh.Gilligan@wyndham.vic.gov.au**CR JENNIE BARRERA**

ATTENDED 12/12 COUNCIL MEETINGS

Portfolio: Welcoming City**P:** 0437 892 933**E:** Jennie.Barrera@wyndham.vic.gov.au**CR MARCEL MAHFOUD**

ATTENDED 10/12 COUNCIL MEETINGS

Portfolio: Creative City**P:** 0437 884 358**E:** Marcel.Mahfoud@wyndham.vic.gov.au**CR ROBERT SZATKOWSKI**

ATTENDED 12/12 COUNCIL MEETINGS

Portfolio: Climate Futures & Environment**P:** 0437 897 395**E:** Robert.Szatkowski@wyndham.vic.gov.au**CR ADELE HEGEDICH**

ATTENDED 12/12 COUNCIL MEETINGS

Portfolio: Healthy City**P:** 0437 878 096**E:** Adele.Hegedich@wyndham.vic.gov.au**CR JASMINE HILL**

ATTENDED 12/12 COUNCIL MEETINGS

Portfolio: Learning City**P:** 0437 897 537**E:** Jasmine.Hill@wyndham.vic.gov.au**CR SUSAN MCINTYRE**

ATTENDED 12/12 COUNCIL MEETINGS

Portfolio: Community Safety**P:** 0437 943 688**E:** Susan.McIntyre@wyndham.vic.gov.au**CR SAHANA RAMESH**

ATTENDED 11/12 COUNCIL MEETINGS

Portfolio: Smart Cities**P:** 0437 980 191**E:** Sahana.Ramesh@wyndham.vic.gov.au**CR HEATHER MARCUS**

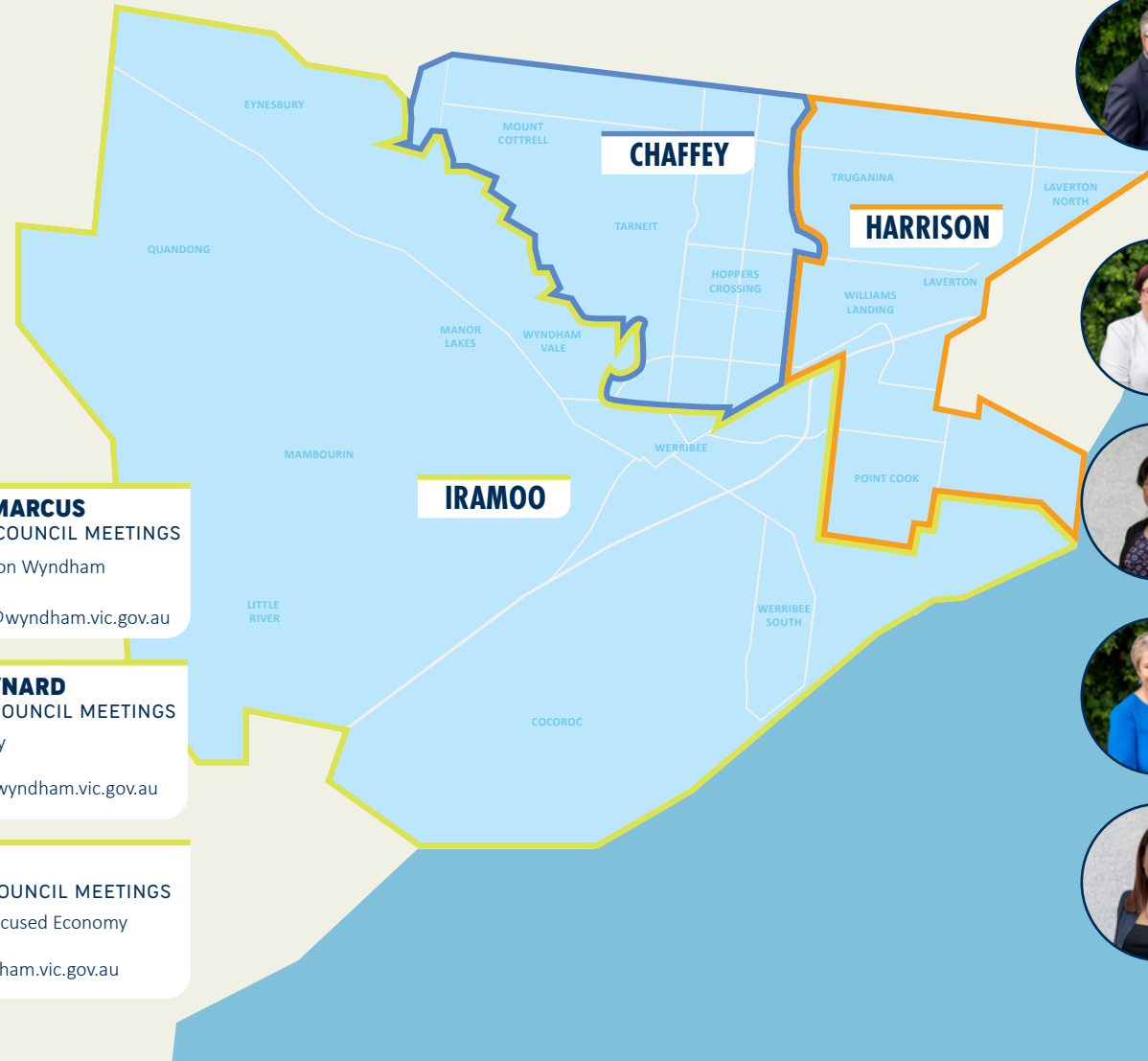
ATTENDED 10/12 COUNCIL MEETINGS

Portfolio: Destination Wyndham**P:** 0400 533 371**E:** heather.marcus@wyndham.vic.gov.au**CR PETER MAYNARD**

ATTENDED 12/12 COUNCIL MEETINGS

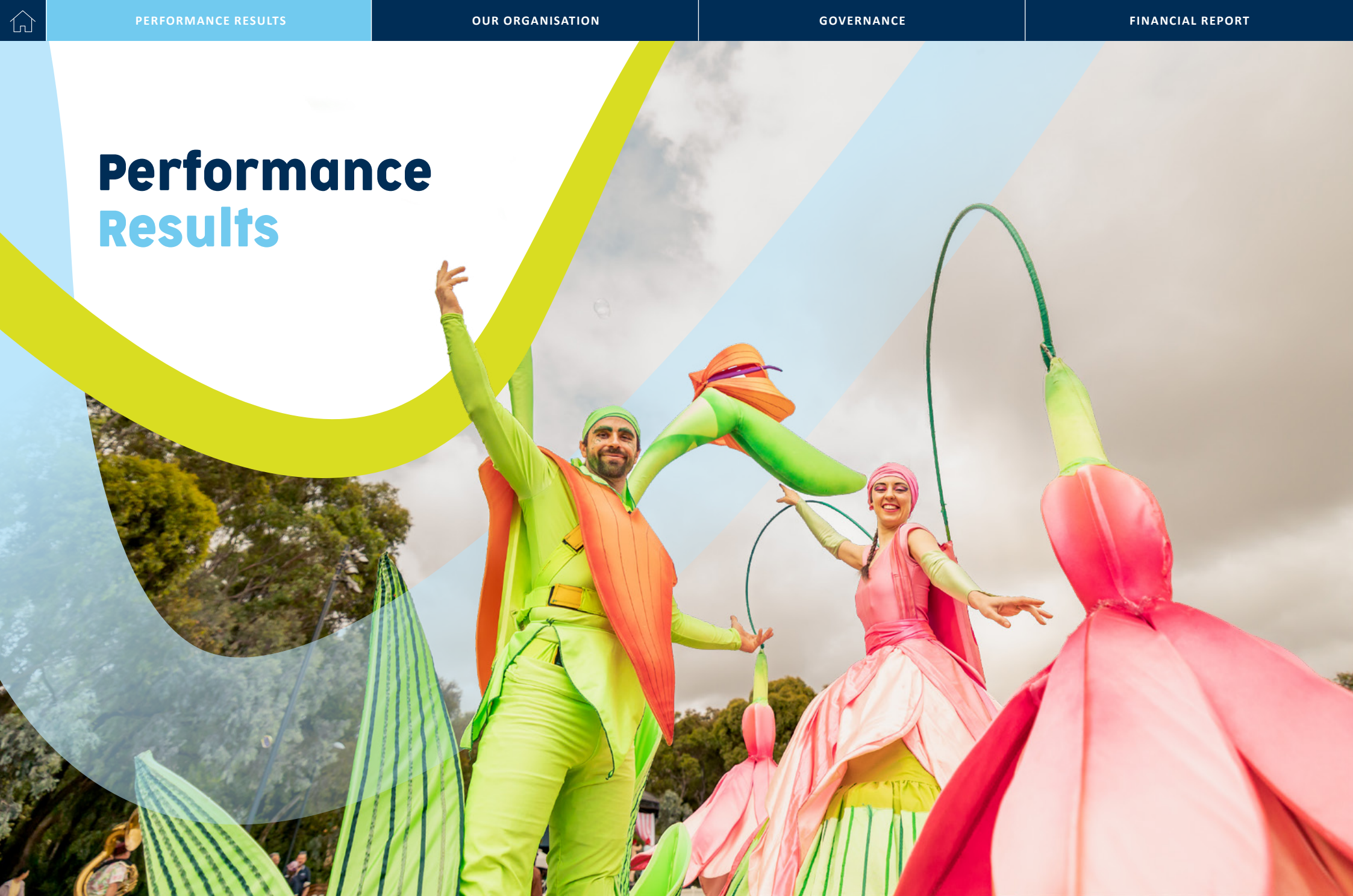
Portfolio: Active City**P:** 0429 087 527**E:** peter.maynard@wyndham.vic.gov.au**CR MIA SHAW**

ATTENDED 9/12 COUNCIL MEETINGS

Portfolio: Future Focused Economy**P:** 0423 675 298**E:** mia.shaw@wyndham.vic.gov.au



Performance Results





About The Council Plan

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

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

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

The Council Plan 2021-25 comprises strategic areas and objectives that describe the aspirations of the elected Council over their term of representation.

Implementation of each of these strategic areas is supported by major initiatives and initiatives (major projects, services or programs) committed to within the Council's Annual Plan and Budget as well as a suite of Council adopted strategies and plans. **For a full report on progress of Council Adopted Strategies and Plans see [Council website](#).**

To show progress of delivery to the community, the following pages comprise of updates on Council's progress in delivering the Council Plan 2021-25.

Council measures its performance through the implementation of the strategic areas of its Council Plan and through its Council Plan indicators which encompass the Annual Community Satisfaction

Survey (ACSS) and the required service indicators of the Local Government Performance Reporting Framework (LGPRF), which is a mandatory system of performance reporting for all Victorian Councils. It ensures that councils are measuring and reporting on their performance in a consistent way and promotes transparency and accountability in the local government sector. The framework is made up of a range of measures, including roads, planning, animal management and waste services.

The ACSS survey, was conducted during January and February 2023, surveying 1,203 respondents via a telephone interview style survey. The aim of the research is to measure community satisfaction with an extensive list of 46 individual Council provided services and facilities, 10 aspects of Council's governance and leadership performance, 8 aspects of Council's leadership performance, overall satisfaction with the customer service experience, and the performance of Council across all areas of responsibility.



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.





Service Snapshot

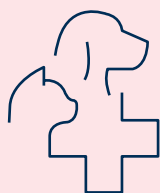
A snapshot of just some of what Council delivered throughout the financial year with comparisons to show changes from the previous financial year.

Percentage represents an increase/decrease of greater than 10% when compared to the 2021/2022 financial reported results.

📈 - relates to comparison against the 2021/2022 full year result – red denotes an unfavourable result – green denotes a favourable result – blue denotes neutral result.

Community says: relates to the Annual Community Satisfaction Survey (ACSS) rating. For further information and annual comparisons on the ACSS rating, please go to the 'How did we do?' section.

ANIMAL MANAGEMENT



26,973

Dogs and cats registered



3,261

Dog off lead patrols conducted

📈 168%



COMMUNITY SAYS:

CONTROL AND REGULATION
OF PETS AND DOMESTIC ANIMALS
VERY GOOD



COMMUNITY CONNECTIONS AND CARE

44,363

Group service hours delivered

📈 116%



96%

High priority assessments
actioned within 3 business days
on average

1,830

Referrals received

📉 64%



996

Residents connected to local
services and supports

📈 13%



COMMUNITY SAYS:

COUNCIL SUPPORT TO ACCESS THE
CHILD AND FAMILY SERVICES
YOU NEED, AND ANY OTHER
SERVICES NEEDED
GOOD



32,775

Meals delivered

CHILD, FAMILY HEALTH AND WELLBEING

21,008

Immunisations administered*

📉 16%



COMMUNITY SAYS:

IMMUNISATIONS
EXCELLENT

28,252

Key Ages and Stages Maternal
and Child Health visits
undertaken



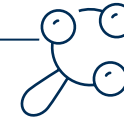
COMMUNITY SAYS:

MATERNAL CHILD HEALTH CARE
VERY GOOD

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



FAMILY AND SECTOR PARTNERSHIPS



932

Families connected to family services and supports

↑ **33%**

517

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

↑ **225%**

40

Community led playgroups supported on average

195

Families supported through Council run playgroups on average

↑ **110%**



COMMUNITY SAYS:

COUNCIL SUPPORT TO ACCESS THE CHILD AND FAMILY SERVICES YOU NEED, AND ANY OTHER SERVICES NEEDED
GOOD



COMMUNITY SAYS:

SUPPORTED PLAYGROUPS
VERY GOOD



ENVIRONMENTAL HEALTH SERVICES

361

New premises registered

97%

Average food samples registering satisfactory results

207

Food sampling program completed for the calendar year

1,549

Public health inspections completed

↓ **19%**



COMMUNITY SAYS:

PUBLIC HEALTH SERVICES INCLUDING MAINTENANCE OF FOOD SAFETY
VERY GOOD

SPORT, RECREATION AND PHYSICAL ACTIVITY



402

Physical activity programs delivered with 7,815 attendees

↑ **30%**
(programs delivered)



COMMUNITY SAYS:

PROVISION OF SPORTS OVALS AND OTHER LOCAL SPORTING/ RECREATION FACILITIES
VERY GOOD



1,920,706

Visitations to major leisure facilities

↑ **67%**



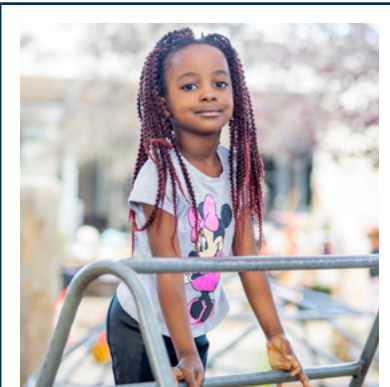
COMMUNITY SAYS:

COUNCIL ENCOURAGES A HEALTHY AND ACTIVE LIFESTYLE THROUGH APPROPRIATE COUNCIL INFRASTRUCTURE AND AMENITY
GOOD



4,374

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



EARLY EDUCATION (KINDERGARTEN)

5,733

Kindergarten enrolments for 2023



COMMUNITY SAYS:

KINDERGARTEN SERVICES
EXCELLENT

**YOUTH SERVICES****300**

New counselling referrals received

↑ 24%**67**

Youth events delivered with 8,724 young people attending

↑ 443%
(events delivered)**76**

Young people on the waitlist for counselling

↑ 145%**280**

Parenting programs delivered with 1,720 attendees

↑ 311%
(programs delivered)**1,123**

Counselling sessions provided

3,335

Young people attended the street surfer bus (KIRRUP)

↑ 39%**753**

New young people attending programs

↑ 14%**487**

Youth programs delivered with 5,303 young people attending

↑ 59%
(attendees)

Council spend

Council provides a number of services for residents and ratepayers. The following table shows how ratepayer funds were spent in 2022/23.



| Service | Animal Management | Child, Family Health and Wellbeing | Community Connections and Care | Community Infrastructure Planning |
|---------------------------------|--|--|---|---|
| Description | Protects the community and the environment from feral, nuisance animals, dog attacks and wandering livestock on public roads through a range of education and enforcement/compliance measures. | Provides a range of services to families with children aged 0-6 to promote improved health and wellbeing of the community through the provision of a range of health and wellbeing services including Universal Maternal and Child Health Service, enhanced Maternal and Child Health Service public immunisation program, family support and parenting programs such as playgroups and parent groups. | To provide valued outcomes through working collaboratively with individuals, their carers and families, community groups, networks, council units and other agencies in the provision of quality services, information, advocacy, service navigation and support for those with care needs. Promote independence, maintain daily living skills, and provide social inclusion opportunities for older people and those with a disability or health conditions. | Work across Council and in partnership with government, community and private sectors to lead planning for a network of community infrastructure, to facilitate the delivery of services. |
| Budget Net Cost (\$'000) | (677) | (7,467) | (3,583) | (243) |
| Actual Net Cost (\$'000) | (827) | (5,112) | (2,916) | (108) |
| Variance (\$'000) | (150) | 2,355 | 667 | 135 |



| Service | Early Education and Care | Environmental Health Services | Family and Sector Partnerships | Sport, Recreation and Physical Activity | Youth Services |
|--------------------------|--|--|---|--|---|
| Description | Provides State funded Kindergarten educational programs for 3 and 4-year-old children. Delivery of three kindergarten and children's services including occasional care. | Protects public health as it relates to state legislation, directives and standards through a range of education and enforcement measures. | Provides support and capacity building for child, youth and family service areas in partnership with the local child and family service sector and the community to create sustainable projects and outcomes. Provides a centralised customer support service for Maternal Child Health and Early Education and Care Services which provides linkages into a broad range of family support and early years services. Delivery of the Preschool Field Officer Service and leads the implementation of Wyndham's Early Years Partnership Framework working towards a vision for an integrated service system, responsive to children, families and communities. | Provide opportunities for the community to be physically active through infrastructure provision, facility management and the delivery of community activation programs. | To ensure that young people are empowered and active citizens through the provision of a range of programs and services which include drop-in programs, counselling, recreational programs, events and social support programs. |
| Budget Net Cost (\$'000) | (778) | (1,678) | (1,351) | (4,357) | (6,980) |
| Actual Net Cost (\$'000) | (2,587) | (1,089) | (1,521) | (5,110) | (5,048) |
| Variance (\$'000) | (1,809) | 589 | (170) | (753) | 1,932 |

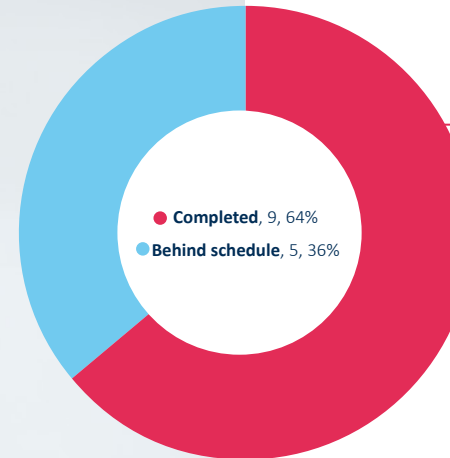


CASE STUDY

Supporting Student Placement - 'Our children, Our focus, Our future'

Each year Council supports the placement and allocation of students into kindergarten services. This is an ongoing partnership with universities and educational institutions, such as Victoria University, Federation University, RMIT, Melbourne University and The Gordon.

Over 2022/23, Council supported 89 student placements, meeting 95 per cent of student placement requests. These placements not only provide students with the opportunity to learn onsite but also provides Council with the opportunity to train, support and invest in Wyndham's future recruitment.



Council committed to the delivery of 14 initiatives within this strategic area, **64 per cent of which were completed**, with a further **36 per cent progressing behind schedule**.

Major Initiatives and Initiatives

Major Initiatives and Initiatives are key projects, services, programs or works that Council has made a commitment to deliver over the 2022/23 financial year.

Completed

Complete and open the Birnbial Family Centre (previously referred to as Manor Lakes North Family Centre)

Ward: Iramoo

Total Cost: \$8.2M

Development Contributions: \$2.87M

Grants: \$4M

Located on Holyoake Parade in Manor Lakes, this new centre will provide kindergarten and maternal child health to the Manor Lakes North community. This facility is being delivered in partnership with the State Government, who are contributing \$1 million from the Growing Suburbs Fund and a further \$3 million from the Building Blocks Program.



Commence construction of two new Community Centres in the future town centres in Truganina and Werribee (West)

1. Truganina Community Centre (Interim name)

Ward: Harrison

Total Cost: \$ 18.4M

Development Contributions: \$6.4M

Grants: \$ 7.9M

Construction has commenced on this community centre located at 1 Everton Road in Truganina, in the future Truganina town centre. Once completed the centre will provide maternal child health, allied health and youth services when it opens in 2024. Within the retail precinct of the Truganina town centre and within easy reach of wetlands, state schools and a future train station, the centre will host community programs, events and activities and provide opportunities for residents to meet and connect, participate in community life, and access local services, programs, and information. The [Truganina Community Centre](#) (Interim name) will also feature our first Library Lounge located in a community centre. The Library Lounge will offer a collection of items residents can borrow and access, as well as access to technology and quiet spaces to study. Three and four-year-old kindergarten will be delivered from the site, with planned commencement in 2025.

2. Black Forest Road Community Centre (Interim Name - Werribee)

Ward: Iramoo

Total Cost: \$ 13.7M

Development Contributions: \$7M

Grants: \$ 3.8M

Construction has commenced on this community centre located on Black Forest Road in Werribee. The centre provides the local community with access to a community kitchen, three kindergartens, three maternal and child health consulting suites, two multipurpose community rooms and various outdoor spaces including outdoor kindergarten play space, when it opens in 2024.



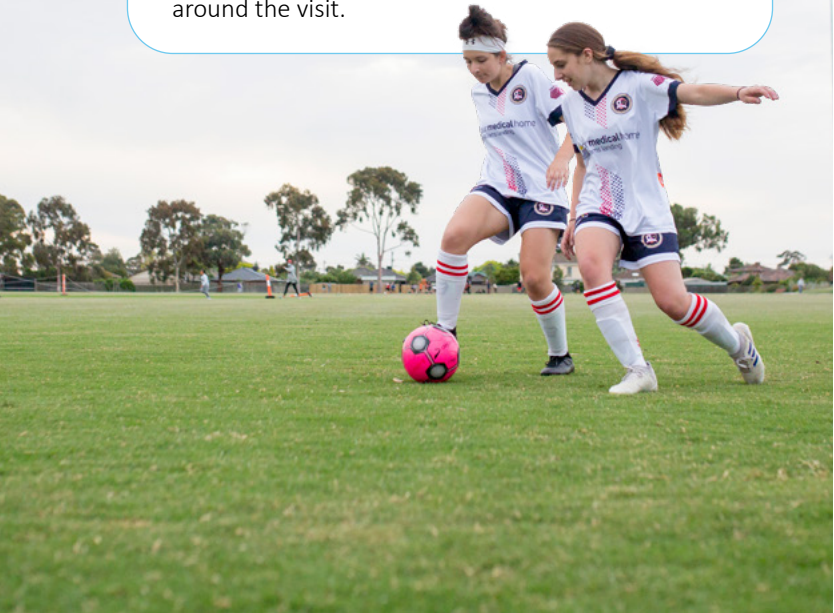
Morocco to call Wyndham home during the 2023 FIFA Women’s World Cup

FIFA announced that Werribee was selected by the Morocco Women’s National Football Team as their base camp and home away from home during the 2023 FIFA Women’s World Cup Australia & New Zealand 2023™ event.

The team will stay locally and use Galvin Park as their training base during the competition that will take place across Australia and New Zealand, as 32 nations compete for the title in the largest women’s sporting event on the planet.

In addition to the selection as a training base, FIFA has invested \$227,000 to install international standard LED lighting on the main pitch as part of the FIFA Training Site Infrastructure Grant, building on the recent \$3.8 million redevelopment committed by Council of the pavilion that was completed in 2021, leaving a lasting legacy for the community.

Initiatives to grow women and girl’s participation in soccer will be planned and delivered by Council around the visit.



Finalise the delivery of the Sports Pavilion Retrofitting Program through the delivery of pavilion redevelopments at Arndell Park (Truganina), Tom Roberts (Point Cook) and Saltwater Reserves (Point Cook)

Ward: All

Total Cost: \$ 4.4M

Grants: \$ 500K

Three sports pavilions were retrofitted over the 2022/23 year as part of this initiative.

| | |
|-------------------------|-------------------------------------|
| Arndell Park, Truganina | Project was completed in April 2023 |
|-------------------------|-------------------------------------|

| | |
|---------------------------------|-------------------------------------|
| Tom Roberts Reserve, Point Cook | Project was completed in April 2023 |
|---------------------------------|-------------------------------------|

| | |
|--|---|
| Saltwater Tennis and Saltwater Soccer Pavilion’s, Point Cook | Retrofitting works on the Tennis Pavilion completed in March 2023 |
|--|---|

The program included a total of six sports pavilion upgrades. The additional pavilion redevelopments work included:

| | |
|--------------------------|-------------------------|
| Goddard Reserve, Tarneit | Project is now complete |
|--------------------------|-------------------------|

| | |
|-----------------------|---|
| Galvin Park, Werribee | The construction tender evaluation has been completed, with construction to commence in 2023/24 |
|-----------------------|---|

| | |
|------------------------------------|------------------------------------|
| Little River Reserve, Little River | Project was completed in June 2023 |
|------------------------------------|------------------------------------|

Implement Year Two of the Domestic Animal Management Plan 2021-25

Under the provisions of The Domestic Animals Act 1994 (the Act) Council is required to develop a Domestic Animal Management Plan every 4 years. The 2021-25 Plan was adopted by Council in October 2021. The twenty-one objectives within Year Two (2022) of the Domestic Animal Management Plan have been implemented. As required, a report has been sent to the Minister indicating 100% compliance.

The [Domestic Animal Management Plan](#) outlines the services, programs and policies to address the administration of the Act and the management of dogs and cats in Wyndham. An implementation summary of the plan can be found on Council’s [website](#).

Enhance staff capacity to develop and deliver virtual Youth Service offerings that meet changing community needs and increase the community’s access to services and supports

Throughout the year, Youth Services staff were supported to evaluate a range of programs and services to better understand the engagement preferences of young people. Feedback collected during the evaluation process has informed the design and delivery of our virtual service offerings to young people and their families. Youth Services offers a range of online engagement and programming options including online counselling services and parent engagement and information sessions, delivered online and in-person. This approach to continuous improvement has been embedded into the design and development of programs and services in Youth Services. In 2023/24, Youth Services will continue to review its service offerings and seek to design engagement tools that aim to increase the reach of Youth

Improve Council's response to tragic events in the community by establishing a youth response team who can provide targeted youth engagement and counselling activities

In consultation with the community and schools, the Youth Mobilisation and Response Team that are part of this program, work closely with schools on early prevention, safety initiatives and crisis responses for targeted youth engagement and counselling activities.

Council has also been working closely with Western Region Youth Coordinators to discuss and share resources when incidents occur across the West and support the development of similar roles in other local government areas which can then provide a more unified approach to crisis response and strategic outreach to young people in need.

Improve families' access to local support services by establishing a specialist early years community connector program

The Early Years' Community Connector program was established in mid-2022 and has received 427 referrals from residents seeking support with access to local early years services. The Early Years Community Connector program provides families with responsive and timely access to information about local early years services, place-based supports available in their local area and one to one support with access the services they need. The program is particularly helpful for residents who are new to Wyndham and those who may be unfamiliar with the types of early years services and supports available in the area. The program has become a key part of the local early years services system, creating connections between residents and services, and increasing participation of children in Maternal and Child Health, Supported Playgroups and Kindergarten.

Continue to implement the Lifecourse Framework for early years, middle years, and older residents

The Lifecourse Framework provides a structure for considering the changing needs of residents throughout their lives and ensures that Council and its partners are best placed to develop projects and initiatives that are inclusive, as residents move through life's stages. A full overview of the Lifecourse Framework is available on Councils [website](#).

Summary of Key Achievements:

- Active Kinder Program, which prioritises kinder children and their families to participate in physical activity, to establishing behaviours which support lifelong participation as well as maintaining a healthy lifestyle.
- No cost counselling provided for children (8-11 years) and youth (12-25 years).
- Delivered the 20th Year Anniversary Youth Festival which saw over 3,000 young people and families attend.
- Provided volunteer opportunities for youth, adults and older people. For example, Council held a Youth Summit in April 2023, to empower and educate young people to take action on climate change.
- Delivered a series of events which were open to all seniors as part of the 2022 Victorian Seniors Festival.
- Delivered a successful funding bid to support carers of people with caring needs via Victorian Support for Carers Program.

Information about the services available to support residents in Wyndham can be found on the [Wyndham Child and Family Services Directory](#), and the [Wyndham Seniors Directory](#).

Undertake detailed design to implement the Jamieson Way Community Centre and Reserve Masterplan in Point Cook

Ward: Harrison

Total Cost: \$ 10.99M

Grants: \$3.5M

Detailed design is well underway for Stage One of this community centre and reserve located in Point Cook. Upon completion, the centre will include community spaces, kindergarten, tennis courts, outdoor netball courts, open space and carparking. The delivery of this project will be staged, with the detailed design of the first stage expected to be completed by July 2023.



Progressing behind schedule

Undertake Stage One planning for the new community facilities at Black Forest Road (Werribee), Riverdale (Tarneit) and Tarneit by completing the service planning, defining the scope, developing concept plans and refining the business cases for funding

Stage One planning is progressing for all three new community facilities, however, it is currently running behind schedule.

This has included analysing the needs and requirements of the community in these areas and helps to identify the necessary services and amenities that the facilities should offer.

The scope and concept plans will provide a visual representation of how the facilities will look and function once completed. They also provide a clear idea of the proposed design and layout.

Undertake detailed design of Stage One of the redevelopment of the Cultural Centre in Werribee

Preliminary planning for Stage One of the Cultural Centre has involved work to explore the most cost-effective opportunities within the existing building footprint. This has resulted in prioritising the delivery of a larger gallery space, with design options continuing to be explored.

This change in focus for the project has resulted in delays. However, design works are proceeding on the revised scope and within available budget. It is anticipated that detailed design will be completed** by the end of the 2023.





Alfred Road Reserve (Werribee) Master Plan

Ward: Iramoo

Total Cost: \$ 19.6M

Development Contributions: \$2.5M

Grants: \$ 1.4M

Tender for construction

The first phase of construction will include cricket and AFL facilities as well as a family recreation and play area. Council has secured a grant of \$1.4 million from the Growing Suburbs Fund, which will supplement the cost of delivering this project.

The detailed design has been completed with the construction tender currently being evaluated.



Progress the implementation of Master Plans by completing the construction of Tarneit North Reserve, Bensonhurst Parade Reserve (now known as Webster St Reserve) in Point Cook and Brookdale Reserve (Point Cook).

1. Tarneit North Master Plan Active Open Space

Ward: Chaffey

Total Cost: \$ 15.6M

Development Contributions: \$ 4.1M

Grants: \$ 2.4M

The masterplan for the design and construction of multiple sports fields (cricket, softball and soccer) and a sports pavilion has commenced. A tender for construction is in progress. The reserve is also known locally as Polly Parade Reserve, where it is located.

2. Webster Street Reserve (Point Cook) Master Plan Implementation - Pavilion and Landscape (previously known as Bensonhurst Parade Reserve)

Ward: Iramoo

Total Cost: \$ 15.9M

Development Contributions: \$ 10.7M

Construction of the sports field and landscape components of the new reserve are completed and open to the public. Construction of the pavilion has begun, however, due to challenging site conditions, there has been a delay in progress, with a scheduled completion date of early-2024.

3. Brookdale Road Reserve (Point Cook) Master Plan Implementation

Ward: Harrison

Total Cost: \$ 8.07M

Development Contributions: \$4.67M

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

The design and plans for the Pavilion have been finalised and production of the modular building has commenced offsite, with completion due by the end of 2023.

Work with local communities to establish clubs and user groups to activate new active open spaces at Truganina South East (now Alcock Road Reserve), Webster Street Reserve (previously known as Bensonhurst Parade Reserve in Point Cook) and Brookdale Road Reserves (Point Cook)

Alcock Road Reserve (Truganina): Council supported community members to establish three new sporting clubs at the facility. The Truganina Lions Soccer Club and Truganina Tennis Club are both now actively delivering participation opportunities for the local community, with Truganina United Cricket Club preparing for their inaugural season later in 2023.

Webster Street Reserve (Point Cook): West Point Soccer Club and Point Cook Tennis Club began delivering activities from the reserve. The pavilions at this site are under construction and are expected to be completed early-2024, at which point the Clubs will fully transition to the reserve. Council also supported community members to establish West Point Cricket Club, which enjoyed a very successful inaugural season throughout the 2022/23 summer.

Brookdale Road Reserve (Point Cook): Activation is planned to commence in September 2023, with Baseball Victoria an interested partner.

Complete the review of the Wyndham Sports Strategy 2045

The Wyndham Sports Strategy 2045 guides the delivery of sport and active recreation facilities for the growing Wyndham population. The strategy was adopted in 2017 and is undergoing a review to establish the priorities and actions for the next five years.

The revised strategy will encompass future iterations of the Cricket and Australian Rules Football Strategy, Hard to Locate Strategy and Skate, BMX and Bike Strategy. Mapping of Wyndham's future sport and active recreation facility network has been refreshed based on updated demand and supply data. New methodology for forecasting the cost to implement the strategy has also been established. Work is also progressing on the planning for Wyndham's future indoor facilities, including aquatic facilities and is set to be completed in 2023/24.





How did we do?

Council measures its performance against the Council plan by monitoring the following indicators.

| Council will | Council will monitor progress through the following indicators | 2022/23 Result Year 2 | 2021/22 Result Year 1 |
|--|---|-----------------------|-----------------------|
| Provide high-quality, equitable and accessible services and community facilities that cater for all ages and life stages. | Community satisfaction with Council's: | | |
| | • Youth services | • 7.44, Very Good | • 7.40, Very Good |
| | • Maternal and child health services | • 7.52, Very Good | • 7.87, Excellent |
| | • Immunisation services | • 8.40, Excellent | • 8.51, Excellent |
| | • First time parent groups | • 7.30, Very Good | • 7.60, Very Good |
| | • Sleep and settling programs | • 6.17, Solid | • 7.33, Very Good |
| | • Supported playgroups | • 7.51, Very Good | • 7.92, Excellent |
| | • Council assistance to access the support services you need | • 6.62, Good | • 6.70, Good |
| | • Council managed Kindergarten services | • 7.85, Excellent | • 8.19, Excellent |
| | • Council support to access the child and family services you need | • 7.09, Good | • 7.74, Very Good |
| | • Planning for community infrastructure to meet community needs | • 6.82, Good | • 6.70, Good |
| Local Government Performance Reporting Framework service indicator results for: <i>Maternal and Child Health</i> | | | |
| Advocate and plan for increased investment in health and support services to improve the wellbeing outcomes of all residents. | Community satisfaction with Council's: | | |
| | • Representation, lobbying and advocacy on behalf of the community with other levels of government and stakeholders on key issues | • 6.49, Solid | • 6.42, Solid |
| Protect and promote public health through education and enforcement. | Community satisfaction with Council's: | | |
| | • Control and regulation of pets and domestic animals | • 7.28, Very Good | • 7.44, Very Good |
| | • Public health services including maintenance of food safety | • 7.27, Very Good | • 7.52, Very Good |
| | Local Government Performance Reporting Framework service indicator results for: <i>Animal Management, Food Safety</i> | | |
| Deliver, support and promote creative industries including the arts, events and festivals that contribute to the vibrancy and liveability of the City. | Community satisfaction with Council's: | | |
| | • Provision of public art, exhibitions, events, art and cultural activities | • 7.40, Very Good | • 7.60, Very Good |
| Encourage residents to be physically active and healthy through the provision of accessible and diverse sporting facilities, leisure and recreational opportunities. | Community satisfaction with Council's: | | |
| | • Provision of sports ovals and other local sporting/recreation facilities | • 7.87, Very Good | • 8.04, Excellent |
| | • How well Council encourages a healthy and active lifestyle through appropriate Council infrastructure and amenity | • 6.67, Good | • 6.72, Good |
| | Local Government Performance Reporting Framework service indicator results for: <i>Aquatic Facilities</i> | | |



How did we do?

Council also measures its performance against the Local Government Performance Reporting Framework (LGPRF) for the following key Council services as required by legislation.

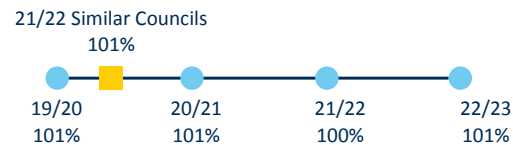
Colour Code: Compared to Wyndham's result last year, this year's result is **favourable (green)** or **unfavourable (red)** or **new/unchanged (blue)**

Maternal and Child Health

Provision of universal access to health services for children from birth to school age and their families including early detection, referral, monitoring and recording of child health and development.

MC2 Infant enrolments in the MCH service

[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100



Expected Range: 90 to 110% (high % favourable)

Commentary: The number of enrolments in the service remains steady and is consistent with prior years.

MC3 Cost of MCH service per hour

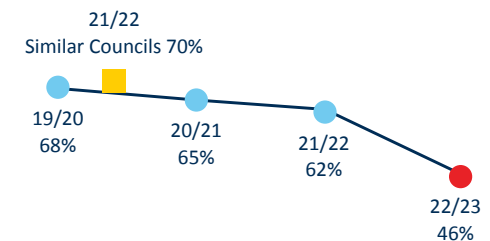
[Cost of the MCH service / Hours worked by MCH nurses]



Commentary: Based on the current methodology, a portion of leadership and admin support expenses have been included. The number of nurse hours also increased resulting in an overall steady hourly rate, compared to the prior year.

MC4 Participation in the MCH service

[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100

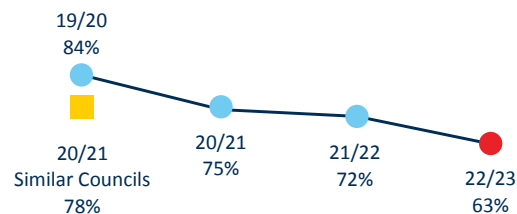


Expected Range: 70% to 100% (high % favourable)

Commentary: Wyndham's MCH service experienced significant workforce pressures and shortages, combined with increased service demand. Based on workforce availability, Wyndham prioritised service access for youngest infants and children first, Aboriginal children, children and families with additional needs or concerns and those with COVID-19. As such, a decline in overall service participation was expected.

MC5 Participation in the MCH service by Aboriginal children

[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100

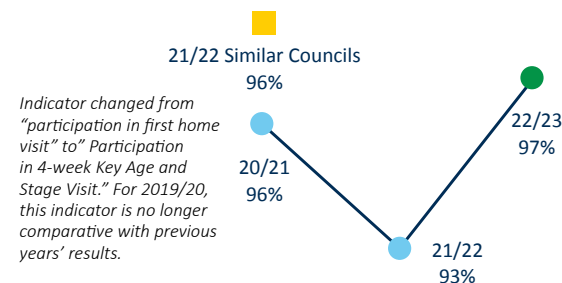


Expected Range: 60% to 100% (high % favourable)

Commentary: Wyndham's MCH service experienced significant workforce pressures and shortages, combined with increased service demand. Aboriginal children and their families were prioritised for service despite the workforce challenges.

MC6 Participation in 4-week Key Age and Stage visit

[Number of 4-week key age and stage visits / Number of birth notifications received] x100



Expected Range: 90% to 110% (high % favourable)

Commentary: The Wyndham community has shown strong engagement with the Maternal and Child Health Service, as evidenced by the significant participation rate observed during the 4-week Key Age and Stage Visit.



Colour Code: Compared to Wyndham's result last year, this year's result is **favourable (green)** or **unfavourable (red)** or **new/unchanged (blue)**

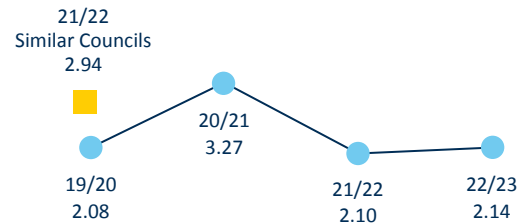
Animal Management

Provision of animal management and responsible pet ownership services to the community including monitoring, registration, enforcement and education.



AM1 Time taken to action animal management requests

[Number of days between receipt and first response action for all animal management requests / Number of animal management requests]

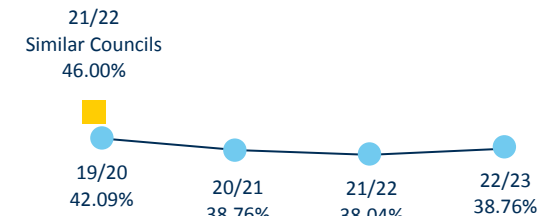


Expected Range: 1 to 10 days (low result favourable)

Commentary: Auditing and monitoring of customer service requests have continued to keep the time taken to action animal management requests consistent.

AM2 Animals reclaimed

[Number of animals reclaimed / Number of animals collected] x100

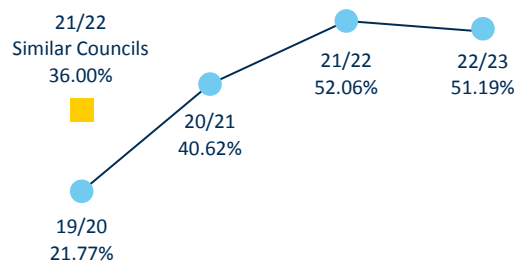


Expected Range: 30% to 90% (high % favourable)

Commentary: Over the course of the financial year, there was a slight increase in the animals reclaimed, despite a 30 per cent increase in the number of animals collected. Sighted trends for surrender include financial hardship, inability to rehome recently bred animals and changes in circumstances.

AM5 Animals rehomed

[Number of animals rehomed / Number of animals collected] x100

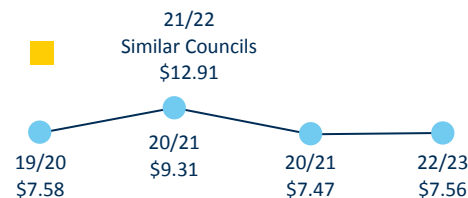


Expected Range: 30% to 90% (high % favourable)

Commentary: The number of animals collected increased by 30 per cent on the prior year. The majority of animals collected are cats and while they are more likely to be rehomed, the sheer numbers make it difficult to rehome all.

AM6 Cost of animal management service per population

[Direct cost of the animal management service / Population]

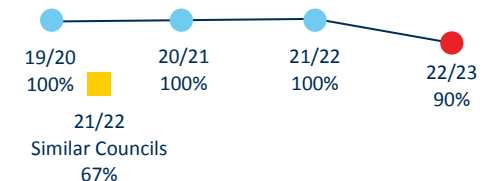


Expected Range: \$3 to \$40 (low result favourable)

Commentary: Cost of running the animal management service is consistent with prior year.

AM7 Animal management prosecutions

[Number of successful animal management prosecutions/Number of animal management prosecutions]



Expected Range: 50 to 200 prosecutions (high result favourable)

Commentary: There were ten prosecutions for the financial year, all involving dogs, which led to nine successful court outcomes.



Colour Code: Compared to Wyndham's result last year, this year's result is **favourable (green)** or **unfavourable (red)** or **new/unchanged (blue)**

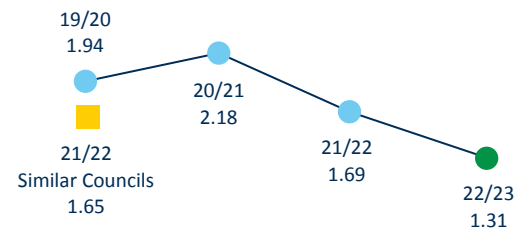
Food Safety

Provision of food safety services to the community including registrations, education, monitoring, inspections and compliance.



FS1 Time taken to action food complaints

[Number of days between receipt and first response action for all food complaints / Number of food complaints]

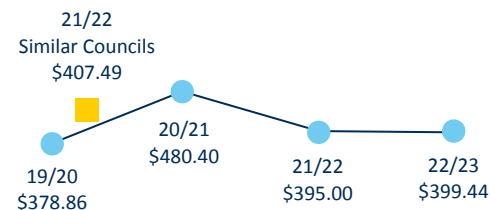


Expected Range: 1 to 10 days (low result favourable)

Commentary: The time taken to action food complaints has reduced as a result of improved business practices and procedures, a 15 per cent improvement on the prior financial year.

FS3 Cost of food safety service

[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]

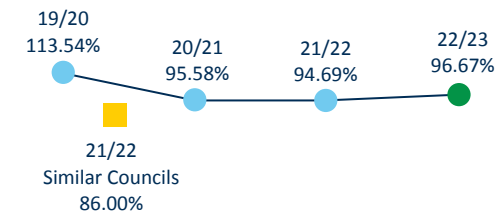


Expected Range: \$300 to \$1,200 (low result favourable)

Commentary: The average cost per food business is consistent with previous year.

FS2 Food safety assessments

[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100

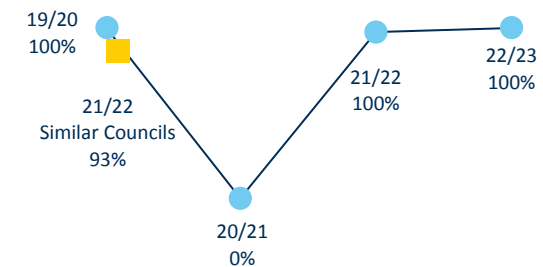


Expected Range: 50 to 200% (high % favourable)

Commentary: An improvement on the prior year, despite continued COVID-19 impacts. As this indicator is measured by calendar year, the remaining 3 per cent were assessed in January 2023.

FS4 Critical and major non-compliance outcome notifications

[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100



Expected Range: 60 to 100% (high % favourable)

Commentary: All seven critical and major-non compliances referred to Environmental Health were actioned.



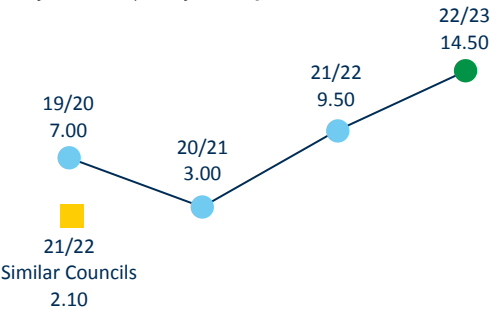
Colour Code: Compared to Wyndham's result last year, this year's result is **favourable (green)** or **unfavourable (red)** or **new/unchanged (blue)**

Aquatic Facilities

Provision of indoor and outdoor facilities to the community and visitors for wellbeing, water safety, sport and recreation.

AF2 Health inspections of aquatic facilities

[Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]

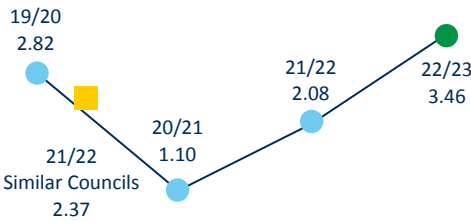


Expected Range: 1 to 4 inspections

Commentary: Wyndham proactively inspects all two pools to ensure community health and safety is maintained.

AF6 Utilisation of aquatic facilities

[Number of visits to aquatic facilities / Municipal population]

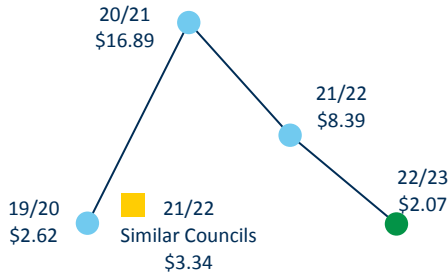


Expected Range: 0 to 10 visits (high result favourable)

Commentary: Membership growth has been quite strong during the summer months, with visits increasing by 70 per cent on prior year. Swimming lesson numbers have grown but are still impacted by a shortage of swimming teachers. Total number of students enrolled are still below pre-covid numbers.

AF7 Cost of aquatic facilities

[Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]



Expected Range: \$0 to \$30 (low result favourable)

Commentary: Membership growth has been quite strong during the December 2022- February 2023 period. Swimming lesson numbers have grown but are still impacted by a shortage of swimming teachers. Total number of students enrolled are still below pre-covid numbers.

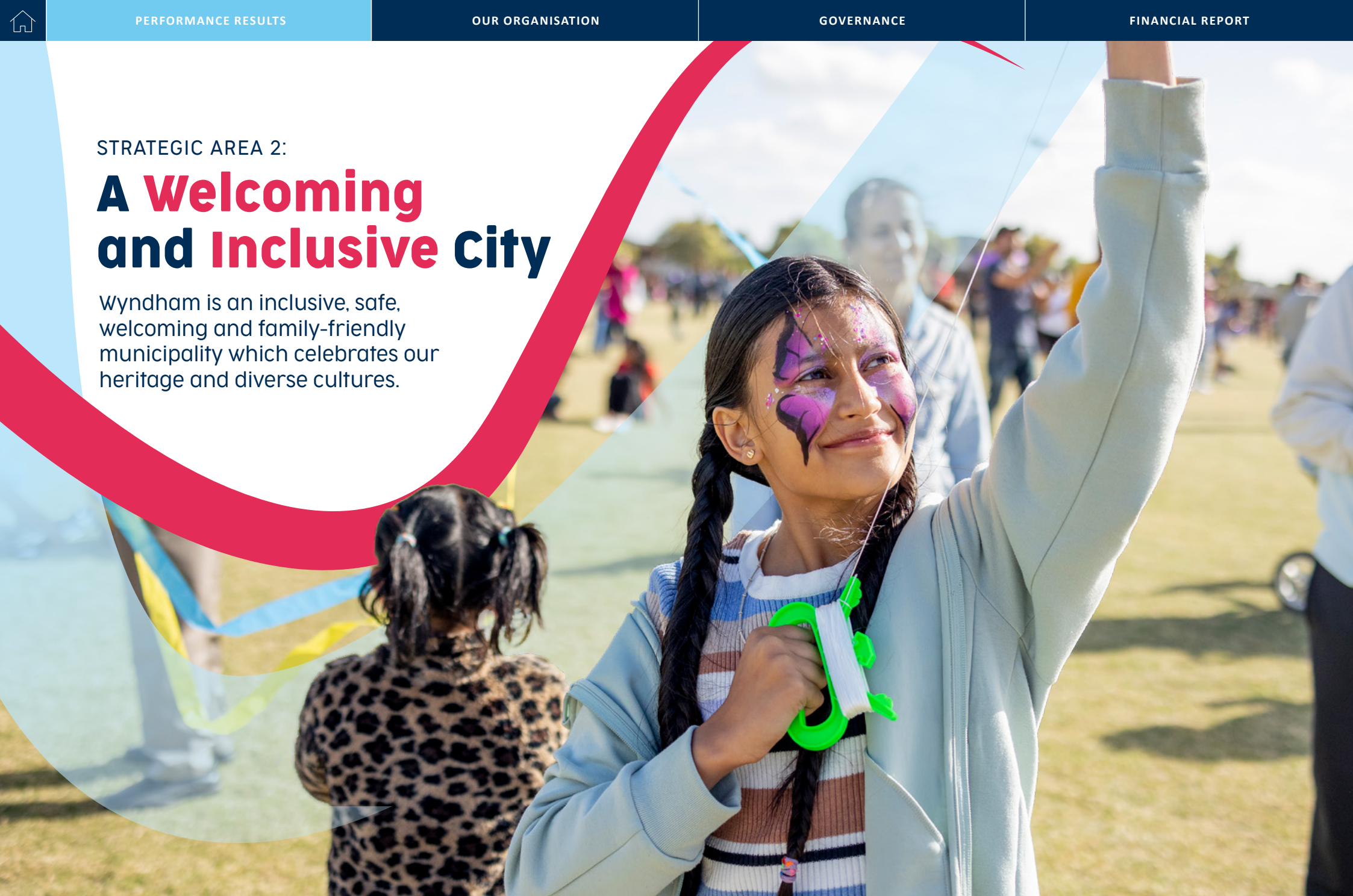




STRATEGIC AREA 2:

A Welcoming and Inclusive City

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





Service Snapshot

A snapshot of just some of what Council delivered throughout the financial year with comparisons to show changes from the previous financial year.

Percentage represents an increase/decrease of greater than 10% when compared to the 2021/2022 financial reported results.

⬆️⬆️ - relates to comparison against the 2021/2022 full year result – red denotes an unfavourable result – green denotes a favourable result – blue denotes neutral result.

Community says: relates to the Annual Community Satisfaction Survey (ACSS) rating. For further information and annual comparisons on the ACSS rating, please go to the 'How did we do?' section.

FESTIVALS AND EVENTS

24

Events held with 84,282 attendees

⬆️ 112%
(attendees)

40

Wyndham local businesses engaged with

⬆️ 38%

50

Citizen ceremonies with 12,020 citizens conferred

⬆️ 273%
(citizens conferred)

1,035

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

⬆️ 116%



COMMUNITY SAYS:

PROVISION OF COUNCIL'S MAJOR EVENTS
VERY GOOD



COMMUNITY SAYS:

PROVISION AND MAINTENANCE OF COMMUNITY FACILITIES AND VENUES FOR HIRE
VERY GOOD

SCHOOL CROSSINGS



155

School crossings in operation



COMMUNITY SAYS:

SCHOOL CROSSING SERVICE
EXCELLENT



NEIGHBOURHOOD ACTIVATION AND DEVELOPMENT

8,741

Requests received from the community for local services and information

⬆️ 27%

83%

Average Programs and activities at community centres delivered or led by community



COMMUNITY SAYS:

PROVISION AND MAINTENANCE OF COMMUNITY CENTRES AND NEIGHBOURHOOD HUBS
EXCELLENT



COMMUNITY SAYS:

PROVISION AND MAINTENANCE OF COMMUNITY FACILITIES AND VENUES FOR HIRE
VERY GOOD

ARTS AND CULTURE



171

Programs delivered

⬆️ 32%

373

Wyndham creatives engaged with

⬆️ 81%

361

Diverse artists employed

⬆️ 34%



COMMUNITY SAYS:

PROVISION OF ARTS AND CULTURAL ACTIVITIES
VERY GOOD

Council spend

Council provides a number of services for residents and ratepayers. The following table shows how ratepayer funds were spent in 2022/23.



| Service | Arts and Culture | Cultural Venues Management | Festivals and Events | Neighbourhood Activation and Development | School Crossings | Social Policy |
|--------------------------|--|--|---|--|--|---|
| Description | Provides points of engagement, spectacle, participation and connection for communities, creatives and visitors through the programming of relevant and diverse arts experiences. | Management of Council's premium Cultural Venues to ensure state of the art facilities with high quality Arts and Cultural programming, hospitality services and accessible civic spaces. | Delivery and support of a quality program of community and civic events across the City which enriches our sense of place and cultural heritage and encourages community strengthening. | Provides and supports opportunities which enable local communities to strengthen connection and build relationships with others, gain information and skills, connect to services and spaces, and participate and contribute to their local community. | Supports the safe passage of children and their families to and from school through the operation of school crossings. | Develop policy and frameworks to guide activity that encourages wellbeing, equity and inclusion in the Wyndham community. |
| Budget Net Cost (\$'000) | (2,365) | (2,263) | (2,513) | (3,902) | (3,031) | (680) |
| Actual Net Cost (\$'000) | (2,089) | (2,170) | (2,973) | (4,682) | (2,320) | (1,021) |
| Variance (\$'000) | 276 | 93 | (460) | (780) | 711 | (341) |

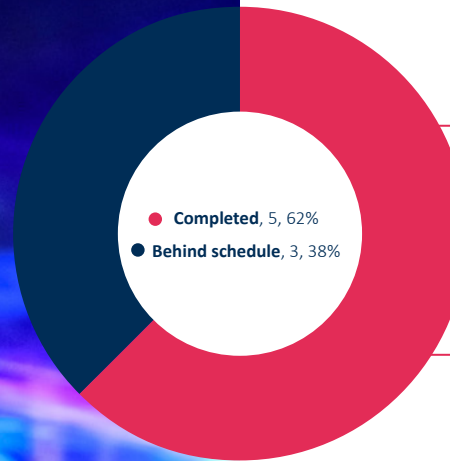
One word - LIT

The second annual [LIT](#) event was held at Wyndham Park from 17-26 March 2023. This major event was enthusiastically embraced again by the community, surpassing projected crowd estimates with 61,722 people turning up to enjoy the spectacle over 10 evenings, an increase of 117% on the inaugural 2022 event.

This unique program was curated, including local artists. The hero of the event program were the lasers above the main lawn that illuminated the sky with a brilliant show every half hour before settling on an evocative rainbow canopy overhead.

The event had a positive impact on the city's night economy. From inception, LIT was designed as an event that would support local businesses, particularly food and beverage retailers, by capitalizing on its location in Wyndham Park, adjacent to the Werribee City Centre. Marketing and communications messaging consistently referenced the idea of making a night of it. Feedback and comments from local traders praised the economic impact and the vibrant effect the event had on the city.

Following its second iteration, it's clear that LIT is hugely popular and has taken on the mantle of Wyndham's signature event.



Council committed to the delivery of eight initiatives within this strategic area, **62 per cent of which were completed**, with a further **38 per cent progressing behind schedule**.

Major Initiatives and Initiatives

Major Initiatives and Initiatives are key projects, services, programs or works that Council has made a commitment to deliver over the 2022/23 financial year.

Completed

Develop a partnership program with community-based arts and culture providers to further grow Wyndham Cultural Centre programming opportunities

The Wyndham Cultural Centre partnership program has concluded for the 2022/23 financial year, resulting in three very successful curated shows.

- Essence Theatre productions received funding to run the West of Melbourne Performing Arts (WOMPA) Play Writers Festival at the Wyndham Cultural Centre. The event's theme was "Living in the West of Melbourne" and was open to anyone aged over 16. 8 plays were presented with over 30 participants.
- Mwangaza Theatre received funding to run multiple theatre performances of BARE the Musical, reaching a wide audience aimed at Wyndham's youth.
- Western Edge Youth Arts received funding from this partnership fund to perform Le Le, ensuring our next generation of artistic leaders continue to have a platform for creativity.

Develop a reimagined Council Major Events Program

The re-imagined program of work has been created and is now being implemented. Details of Council's major events over the financial year are on the [website](#) and included:

- LIT
- State Rose and Garden Show
- 24
- Park Lounge
- Children's Week Picnic

Combined these major events attracted over 84,000 attendees.

Work collaboratively with relevant stakeholders to define service models for the new community centres being constructed in Truganina and Black Forest Road South (Werribee) scheduled for opening in 2024

Service planning for the delivery of Maternal and Child Health, Kindergarten and community meeting spaces is now complete for both these community centres. The Truganina Community Centre (interim name) will also include a library lounge.

Both centres are now under construction with some services expected to open in mid-2024 and the remainder in 2025.



Embed the role of public art into our built environment through the development of the Wyndham 2022-2032 Public Art Plan which aims to deliver on policy, investment and partnerships that create art works reflecting our curatorial framework and our growing communities

Public art plays an important part in enhancing a city's identity, contributes to cultural life and is central to the ongoing development of Wyndham as a vibrant, creative and engaged City.

Wyndham 2022-2032 Public Art Plan was adopted by Council at its meeting on the 27 September 2022. The Plan aims to support the development of a world class public art program and collection for the coming decade. The plan demonstrates Council's commitment to developing and delivering ground-breaking public art for the people of Wyndham.

Highlights this year included:

- Completion of a new illuminated glass work at Galvin Park Pavilion by Al Stark
- Presentation of local artist James Lazaridis in a projection installation at The Annex as part of professional development opportunities for local and emerging artists
- Commissioning of new integrated public artwork for Truganina Elements Community Centre by Lisa Waup
- Preparation and brief development for two sculptures commissioned for the Greening the Pipeline project
- Consultation and planning for a commissioned work at the Hunter Building, Werribee ahead of install later in 2023
- Commissioning of new works for Bembit Bag-rook Community Centre and Koomail Tardy Community Centre

The Wyndham 2022-2032 Public Art Plan can be viewed on Council's [website](#).

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

A review and evaluation of the Council's Social and Economic Inclusion Framework was completed during 2022/23 and highlighted an opportunity to develop a job-readiness module that better prepared participants seeking employment, presenting to employers and adapting to different workplace cultures.

The review also identified a need to better address the needs of the LGBTQIA+ people, and culturally and linguistically diverse communities, as well as those living with a disability.

This year Council have developed the [Access and Inclusion Action Plan 2023-2025](#) and introduced Gender Impact Assessments for Council services to improve equality outcomes in the community, further supporting this initiative.

Further policy work in 2023/24 will address equity and inclusion for these groups.





Progressing behind schedule

Upgrade the Wyndham Cultural Centre website and ticketing system to enhance the ways that community access culture programs and performances

The upgrade of the ticketing system has been completed. The upgrade is ensuring a better customer experience, including the ability to select seats within the theatre, create an account and print tax invoices. The update to the website is progressing behind schedule and due to be completed in 2023/24.

Adopt and implement the Council's second Reconciliation Action Plan

Council continued to work with the Bunurong and Wadawurrung Traditional Owner groups as well as the Wyndham Reconciliation Advisory Committee and the Reconciliation Action Plan Management Group to finalise the Plan.

The draft Reconciliation Action Plan (RAP) 2023-2025 was submitted to Reconciliation Australia on 21 June 2023 and received a notification of approval on 28 June 2023. A First Nations unit has been established at Council to deliver the draft RAP, set for adoption by Council in July 2023.

Council's [Reconciliation Action Plan](#) identifies the next steps Council will take to keep building a City that is inclusive and equitable for Aboriginal and non-Aboriginal people.

Develop and adopt a new Accessibility Action Plan

A draft of the new Accessibility and Inclusion Plan (AIP) 2023-2025 was developed in consultation with service providers, cross organisational stakeholders, and the community, including people with lived experience of disability and their carers. The draft AIP was endorsed by Council in June 2023 for public exhibition and will be presented to Council for adoption in late 2023.

The draft AIP highlights the following priorities to achieve its renewed vision *"People with disability, their families and/or carers experience dignity, respect and access to opportunities and services. Our voice is respected, we have control over our lives, and disability pride and diversity are celebrated."*

The draft AIP and the community engagement outcomes can be found on Council's [website](#).



How did we do?

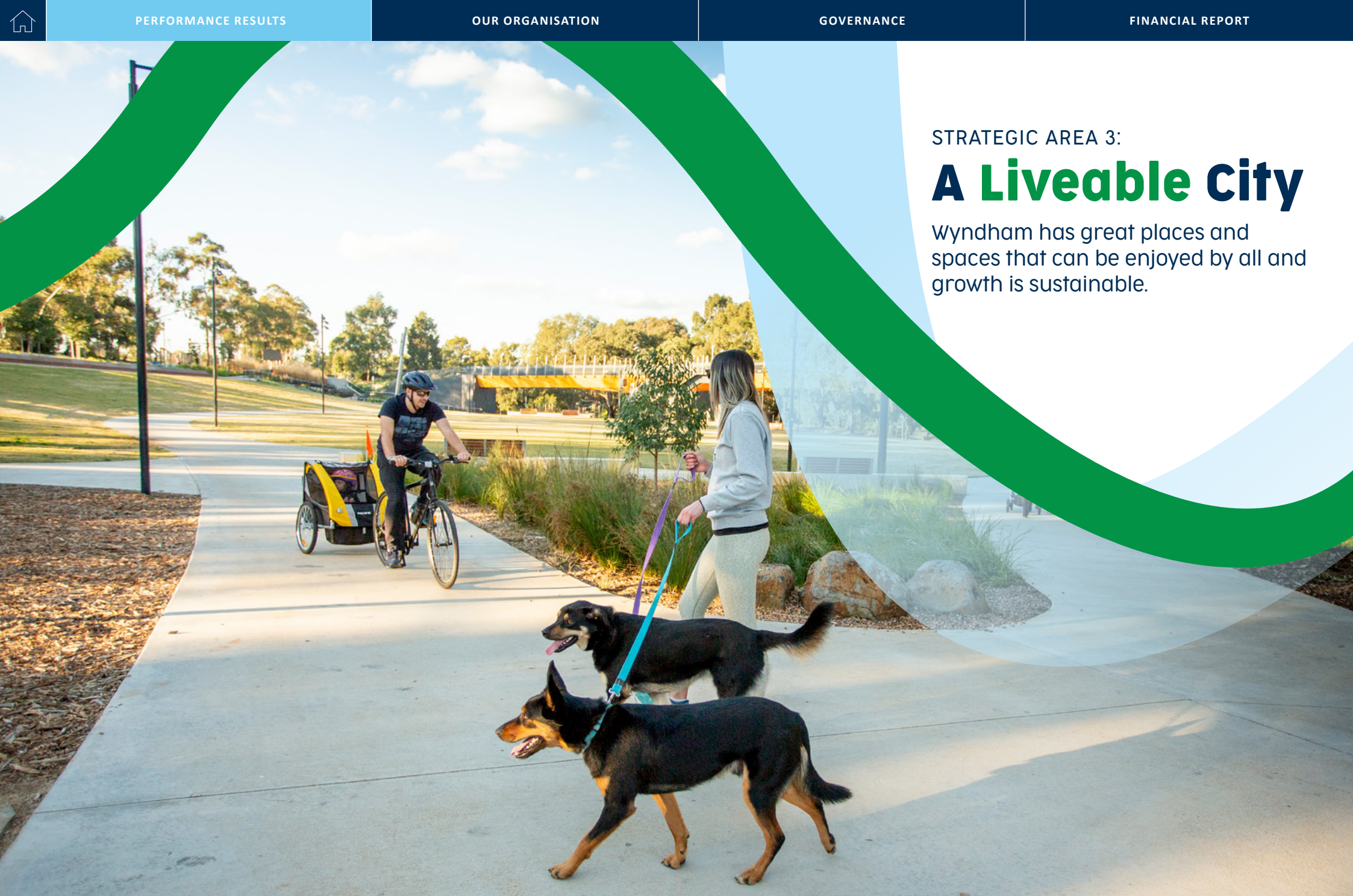
Council measures its performance against the Council plan by monitoring the following indicators.

| Council will | Council will monitor progress through the following indicators | 2022/23 Result Year 2 | 2021/22 Result Year 1 |
|--|---|-----------------------|-----------------------|
| Celebrate Wyndham's history, cultural heritage, and cultural diversity. | Community satisfaction with Council's: | | |
| | • Provision of public art, exhibitions, events, art, and cultural activities | • 7.40, Very Good | • 7.60, Very Good |
| | • Major community events | • 7.59, Very good | • 7.73, Very Good |
| Lead and create social connections, empower the community, and build community resilience. | Community satisfaction with Council's: | | |
| | • Provision and maintenance of community centres and neighbourhood hubs | • 7.92, Excellent | • 7.89, Excellent |
| | • Provision of activities and programs that are accessible and inclusive of all members of the community | • 6.90, Good | • 6.77, Good |
| | • The degree to which Council empowers the community to form and lead social connections | • 6.44, Solid | • 6.61, Good |
| Foster inclusion and equality and strengthen opportunities for everyone to feel that they belong and are valued. | • Provision and maintenance of community facilities and venues for hire | • 7.45, Very Good | • 7.60, Very Good |
| | Community satisfaction with Council's: | | |
| | • Provision of activities and programs that are accessibility and inclusive of all members of the community | • 6.90, Good | • 6.77, Good |
| Protect and promote community safety. | Community satisfaction with Council's: | | |
| | • Provision of the school crossing service | • 8.10, Excellent | • 8.23, Excellent |
| | • Representation, lobbying and advocacy on behalf of the community with other levels of government and stakeholders on key issues | • 6.49, Solid | • 6.42, Solid |

STRATEGIC AREA 3:

A Liveable City

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



Service Snapshot

A snapshot of just some of what Council delivered throughout the financial year with comparisons to show changes from the previous financial year.

Percentage represents an increase/decrease of greater than 10% when compared to the 2021/2022 financial reported results.

⬆️⬆️ - relates to comparison against the 2021/2022 full year result – red denotes an unfavourable result – green denotes a favourable result – blue denotes neutral result.

Community says: relates to the Annual Community Satisfaction Survey (ACSS) rating. For further information and annual comparisons on the ACSS rating, please go to the 'How did we do?' section.

PARKS MANAGEMENT



BUILDING CONTROL AND PERMIT SERVICES



CIVIC COMPLIANCE





KERBSIDE BIN COLLECTIONS AND HARD WASTE SERVICES

54,138

Refuse Disposal Facility (RDF)
customers

63,062

Hard waste collections



COMMUNITY SAYS:

COUNCIL'S HARD WASTE
COLLECTION
EXCELLENT

13,863

Tonnes of litter / dumped
rubbish collected

↑ **111%**



COMMUNITY SAYS:

COUNCIL'S RESPONSE TO
DUMPED RUBBISH
GOOD

99.8%

Average garbage collections
completed

5,094,246

Garbage bins collected

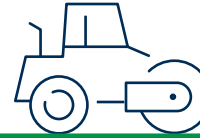


COMMUNITY SAYS:

COUNCIL'S GARBAGE COLLECTION
EXCELLENT

134kgs

Average garbage collected per
household



ENGINEERING CONSTRUCTION, ASSET REHABILITATION & CIVIL MAINTENANCE

58.7kms

Roads constructed

↑ **37%**

279kms

Roads graded



COMMUNITY SAYS:

MAINTENANCE AND REPAIR OF
SEALED LOCAL ROADS
SOLID

1,782kms

Road (sealed and unsealed)

106.1kms

New footpaths constructed

↑ **29%**

9,688

Completed repair (reactive)
works on roads

22,083kms

Roads swept



COMMUNITY SAYS:

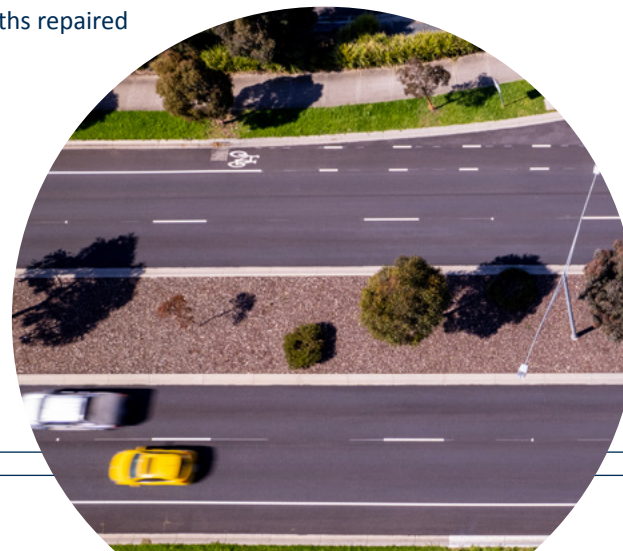
COUNCIL'S MAINTENANCE AND
CLEANING OF PUBLIC AREAS
(INCLUDING LITTER COLLECTION) -
GOOD

2,250kms

Total footpath

13,220m²

Footpaths repaired



4,535kms

Road inspected and 2,261
defects identified

2,413kms

Footpath inspected and 31,700
defects identified

Percentage represents an increase/decrease of greater than 10% when compared to the 2021/2022 financial reported results.

↑ - relates to comparison against the 2021/2022 full year result – red denotes an unfavourable result – green denotes a favourable result – blue denotes neutral result.

Community says: relates to the Annual Community Satisfaction Survey (ACSS) rating. For further information and annual comparisons on the ACSS rating, please go to the 'How did we do?' section.



SUBDIVISIONS AND TOWN PLANNING



73%

Average Regular and VicSmart planning application decisions made within legislated time frames

↑ **42%**



COMMUNITY SAYS:

SATISFACTION WITH TOWN PLANNING
(STATUTORY PLANNING PROCESS)
SOLID

61

Average days taken to decide planning applications

↑ **13%**
(7 days)

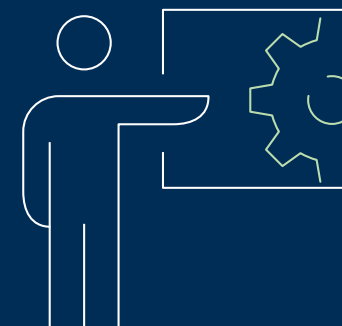
67%

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



COMMUNITY SAYS:

SATISFACTION WITH APPLICATION, ENFORCEMENT AND COMPLIANCE OF ENVIRONMENTAL AND PLANNING REGULATIONS
GOOD



FACILITIES MANAGEMENT

8,991

Work orders received



COMMUNITY SAYS:

PROVISION AND MAINTENANCE OF COMMUNITY FACILITIES AND VENUES FOR HIRE
VERY GOOD

1,896

Work orders in progress



COMMUNITY SAYS:

PROVISION AND MAINTENANCE OF COMMUNITY CENTRES AND NEIGHBOURHOOD HUBS
EXCELLENT

7,087

(79%) Work orders completed



Council spend

Council provides a number of services for residents and ratepayers.
The following table shows how ratepayer funds were spent in 2022/23.



| Service | Asset Rehabilitation | Building Control and Permit Services | Civic Compliance | Civil Maintenance | Complex Project Management | Engineering Construction | Engineering Design | Facilities Management |
|---------------------------------|---|--|--|--|--|--|--|--|
| Description | Ensure road infrastructure including road surface, paths, line marking, and kerb and channel is intervened at the appropriate time to ensure asset life reaches the optimum whole of life cycle ensuring safe commuter network for the community. | Ensuring the safety of buildings where people live, work and play, through the delivery of an efficient and effective building control, permit and inspection service. | Addresses community concerns in relation to quality of life, amenity, and safety issues within Wyndham City, as per legislation administered by Council. | Ensure roads and drainage infrastructure are clean and fit for purpose to provide a safe commuter network for the community. | Project management services for delivery of Council's complex projects to achieve quality outcomes with a focus on public value. | Provides construction surveillance of gifted infrastructure ensuring compliance to the nominated requirements, standards/ specifications and facilitates handover of quality infrastructure to the community. Ensures the delivery of capital works projects are undertaken within the requirements of the contract incorporating best value outcomes for the community. | Provides project management and Engineering design applications to ensure infrastructure is constructed and/or renewed to provide the community with highly serviceable and safe infrastructure. | Provides strategic and operational management of assets to ensure the effective provision of facilities for community and Council use. |
| Budget Net Cost (\$'000) | (6,594) | (678) | (500) | (5,920) | (0) | 966 | (639) | (7,358) |
| Actual Net Cost (\$'000) | (6,520) | (606) | 2,247 | (9,502) | (0) | 628 | (340) | (9,739) |
| Variance (\$'000) | 74 | 72 | 1,747 | (3,582) | (0) | (338) | 299 | (2,381) |



| Service | Kerbside Waste Collections and Hard Waste Services | Long Term Planning and Design | Parks Management | Subdivisions | Town Planning | Traffic Management | Transport Planning |
|--------------------------|---|---|---|---|---|---|---|
| Description | To help the people of Wyndham to keep their properties and the city clean, green and safe by collecting waste from properties in Wyndham using funds collected through the Council's Annual Waste Charge. | Provides specialised planning services in relation to land use strategies, strategic plans, city design, urban design frameworks, precinct structure plans and development contributions, in order to maximise the land use, design and development potential of the municipality and increase quality of life. | Provides strategic and operational management to ensure presentation levels and safe conditions are met in Wyndham's open spaces. Manage ecological amenity and climate adaptation of trees in accordance with the Tree Policy. The provision of safe, functional, clean, affordable and aesthetically appealing park assets to meet the Community's needs. | Responsible for Council's statutory responsibilities under the Subdivision Act 1988 and the Planning and Environment Act 1987 as it relates to subdivision, including the facilitation of timely assessments and approval of key stages, aiming to provide high quality outcomes for the community. | Town Planning is responsible for Council's statutory responsibilities under the Planning and Environment Act 1987 and Subdivision Act 1988. This includes the administration of the Wyndham Planning Scheme which aims to achieve high quality built form and land use outcomes that promote the liveability of the municipality. | Monitor the performance of Wyndham's road network and provide traffic and transport engineering advice to Council and other stakeholders. Deliver traffic management, bicycle and footpath civil works to enhance the safety and connectivity of the road and active travel networks for all residents and users. | Develop and implement transport related policies, strategies and plans, which aim to improve transport options for the Wyndham community. Work in collaboration with external agencies and internal departments to provide transport advice and input that supports improved transport options. |
| Budget Net Cost (\$'000) | 135 | (3,823) | (22,862) | (298) | (2,503) | (1,735) | (841) |
| Actual Net Cost (\$'000) | (900) | (3,067) | (25,712) | 38 | (2,217) | (1,191) | (997) |
| Variance (\$'000) | (765) | 756 | (2,851) | 260 | 286 | 544 | (156) |

Playground and Park Upgrades

Ward: All

Total Cost: \$ 1.07M

As part Council’s Play Space Strategy, Council is committed to ensure that existing play spaces are upgraded to include facilities that cater for and challenge a wide age group of all abilities and are more pleasant and welcoming space for the whole family.

The below parks and playgrounds have been or will be updated with new playground equipment, nature play spaces, pathways seating and more.

[Moondara Street Park](#), Tarneit

This park was completed in April 2023.

[Rosslare Court Reserve](#), Hoppers Crossing

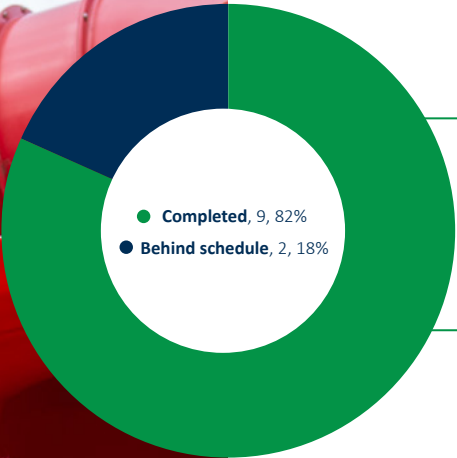
The project is in the detailed design stage. Construction will commence in 2023/24.

Possy Newland Reserve, Little River

Concept design is expected to commence in July 2023. The consultation summary report is to be released with the concept design.

Riverbend Historic Park, Werribee

Currently in planning stage.



Council committed to the delivery of 11 initiatives within this strategic area, **82 per cent of which were completed**, with a further **18 per cent progressing behind schedule**.

Major Initiatives and Initiatives

Major Initiatives and Initiatives are key projects, services, programs or works that Council has made a commitment to deliver over the 2022/23 financial year.

Completed

Continue to construct new active transport paths and associated supporting infrastructure to implement the priority actions from the Wyndham Active Transport Strategy

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

The key works this year have been on the **Neighbourhood Path Connections** (Footpaths) component of the [Active Transport Program](#).

1. Neighbourhood Path Connections (Footpaths)

Ward: All

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

Grants: \$ 2M

The neighbourhood path connections component of the Active Transport Strategy concentrates on constructing new footpaths within defined precinct areas, with the Cambridge precinct in Hopper Crossing a focus for 2022/23. Overall, this has delivered 14.24 km of new footpaths in 54 streets plus some missing links in the suburbs of Hoppers Crossing, Point Cook, Werribee and Wyndham Vale.

The aim is to connect the missing links in our path network and provide better access for people to make more local trips by walking or bike riding.

Council committed \$2 million in 2022/23 along with the State Government's \$2 million Local Roads and Community Infrastructure grant program to achieve this aim.

Construction completed to date for the following suburbs:

| Suburb | No. of Footpaths constructed |
|------------------|------------------------------|
| Hoppers Crossing | 20 |
| Point Cook | 9 |
| Werribee | 1 |
| Wyndham Vale | 21 |

Additional Infrastructure activity as part of the strategy includes:

The Higher Order Paths (Shared Use Paths and Trail Paths) component has undertaken background work that will enable the construction of concrete shared use paths along sections of Laverton Creek, Skeleton Creek, and within Arndell Park.

Solar lighting has also been installed on path connections where street lighting does not exist in the suburbs of Point Cook (park path off Baltimore Drive & section of path along Wallace Avenue), Werribee (park path off Conquest Drive), Williams Landing (between Overton Road and Altair Street) and Werribee/Wyndham Vale (Black Forest Road).



Advocate to review and amend the Engineering Design and Construction Manual (EDCM) to extend the defects liability period on gifted assets in civil infrastructure

Subdivision developments in Wyndham are guided by the [Engineering Design and Construction Manual for Subdivision in Growth Areas \(EDCM\)](#) which sets out standards and specifications for high quality infrastructure provision for communities in the municipality.

Council has been working to influence changes to the current standards through the EDCM Committee, which includes membership from Local Government, developers and the construction sector.

Council has completed two pieces of work to support the submission for changes to the committee including:

1. A condition survey of road and footpaths has been completed and is in the final stages of review and evaluation.
2. Investigating/undertaking a trial for installation of plastic pipe across nominated test sites, with installation expected to occur in late 2023.

Continuation of the heritage gap study implementation and place a greater emphasis on Wyndham heritage matters

The Wyndham Heritage Review (Gap Study) represents an important opportunity to protect places of local heritage significance to strengthen the City's unique character, and to celebrate the history of Wyndham with our community.

Stage 1 of the Heritage Review (Gap Study) recommended further detailed assessment and documentation on sites including residential, commercial, industrial, archaeological and community places, landscapes, trees, military and infrastructure/transport-related sites.

Stage 2 of the Heritage Study has commenced and focuses on Residential Places and Precincts, which has included communicating with affected landowners, stakeholders, and the community was invited to provide input to this process via Council's community engagement website, [The Loop](#).

The Council has also established a Heritage team to support Council with heritage matters on an ongoing basis.

Deliver Year One actions in the Road Safety Strategy

Wyndham City's Road Safety Strategy envisions that everyone who travels on our roads and paths will arrive safely at their destination. The Strategy aims to reduce road trauma and travel home safely. Some key highlights Council has implemented in the first year include:

Ensuring safe and consistent speed limits – completed speed limit reviews for various roads and implemented traffic calming at locations where ongoing speeding is an issue.

Working with our road safety partners – regular meetings with the Department of Transport and Planning, Victoria Police and Roadsafes Westgate to raise and advocate in relation to road safety issues in Wyndham.

Promoting active and sustainable transport – continued to improve safety for pedestrians through the delivery of the Council's [Active Transport Program](#).

For more details on the Road Safety Strategy see Council's [website](#) and additional progress updates are available in the Council Adopted Strategies and Plans 2022/23 Progress Report.





Council partners with City of Greater Geelong to progress the Avalon Corridor Strategy

Wyndham City Council and the City of Greater Geelong and have worked together to develop the [Avalon Corridor Strategy](#), in collaboration with the Victorian Department of Environment, Land, Water and Planning (DELWP). Adopted by Council on 20 December 2022 the strategy outlines land uses allowed now and into the future around the Avalon Corridor in line with the following vision:

“The Avalon Corridor will continue to provide a green break between Geelong (regional Victoria) and Werribee (metropolitan Melbourne), while protecting areas of recognised environmental, landscape, heritage and cultural value. It will limit residential growth while supporting the expanded operations of Avalon Airport as Victoria’s second international airport and fostering new land use, development and employment opportunities on airport land and immediate surrounds (as appropriate). It will protect operations of the Western Treatment Plant to ensure it can continue to provide low-cost sewage treatment, recycled water for irrigation and support broader biodiversity values in the region.”

Deliver Year one actions in the refreshed Wyndham Integrated Transport Strategy to improve transport operations, provide more transport choice and a sustainable transport system, which maximises safety, health, equity, social inclusion, quality of life, environmental outcomes, and economic prosperity

Adopted by Council in February 2023, the Wyndham Integrated Transport Strategy (WITS) aims to foster a safe, connected city where people can confidently choose how they move via a transport network that enables efficient, sustainable and accessible travel across Wyndham, and beyond. Some key highlights of the first year of implementation included:

- Collaboration with relevant State Government departments to progress the following projects in Wyndham:
 - Ison Road Rail Overpass
 - Boundary Rd/Derrimut Road intersection upgrade
 - Tarneit Station south-east commuter carpark and new bus interchange
 - Development of a traffic management plan to be delivered with funding announced in the State Budget.
- Advocacy on the following transport issues resulted in the following State Government commitments to funding through the State Budget:
 - The proposed Ballan Road Intersection Upgrade at Greens and McGrath Roads in Wyndham Vale
 - \$124 million for the construction of a new Tarneit railway station at Davis Road and planning for a Truganina Station.

For more details on the Wyndham Integrated Transport Strategy see Council’s [website](#) and additional progress updates are available in the Council Adopted Strategies and Plans 2022/23 Progress Report.

Develop and deliver a campaign with community leaders to build civic pride and improve city amenity

The ‘Keep Wyndham Safe, Clean and Presentable’ campaign was developed in response to findings of litter audits undertaken by Council which revealed that many items being dumped could have been disposed of for free by using one of Council’s waste services.

In partnership with Wyndham’s Litter Strategy Taskforce and community leaders on Council’s Portfolio committees, the campaign was designed and aims to educate residents, build civic pride and improve City amenity. To support the campaign Council have introduced three significant changes to waste services including:

1. Reducing the wait times for hard rubbish collection
2. Increasing the types of items that could be collected in the hard/green waste service
3. Allowing residents to exchange free hard/green waste services for a voucher for the Refuse Disposal Facility (RDF)

As part of the campaign, Council officers increased their presence in new estates to engage with residents about waste service offerings, unregistered vehicles parked in streets, overgrown nature strips, illegal parking and building sites. In addition, bi-monthly ‘litter blitzes’ with key community groups were undertaken to clean up sensitive areas, around parks and waterways. The number of property inspections conducted by Council increased by 31 per cent between 2021/22 and 2022/23.



Waste education in language

A good news story worth sharing. While undertaking some community engagement with the Wyndham Culturally and Linguistically Diverse (CALD) community, residents from the Iraq community shared that they wanted to specifically understand from council and interact on – Recycling.

This request was referred to Council's Waste Education team and we were pleased to be able to hold a recycling session with the Iraq community with a member of our Council team who spoke Arabic. The whole session was delivered in Arabic. Council now has the making of a wonderful partnership with the Wyndham Iraq community on how we can improve recycling in Wyndham!

Undertake quarterly 'litter blitzes' to tackle litter and presentation issues in problem areas across the municipality

Council has conducted five Litter Blitzes in areas of Wyndham. These areas have been selected due to high levels of issues being reported such as dumping of rubbish on nature strips, broken bins, bins overflowing or being left out in the street, along with other amenity issues.

The key purpose of conducting a targeted litter blitz is to provide information to residents about responsible waste management and other amenity issues, in the hope of preventing future litter and dumped rubbish being present in the neighbourhood.

Many issues are dealt with on the spot, some other matters may have been referred for follow up or further education on waste management and residential amenity have been offered.

Continue to advocate for enhanced transport opportunities across Wyndham, with a focus on Council's resolved position for new train stations

During 2022/23 Council continued its advocacy for improving Wyndham's transport through:

- Direct advocacy to the local Member for Tarneit for an additional train station at Sayers Road, as per the Western Rail Plan
- Commencing work with the Member for Laverton on considerations for the new train station at Davis Road in Tarneit, to ensure Council's and the communities views are heard in the design process
- Meeting with Liberal Member for Western Metropolitan Region, as part of which a detailed discussion was held about the need to invest in improved rail and transport infrastructure, including additional train stations

- Meeting with the Liberal leadership team in 2022 to discuss Council's train station prioritisation
- Submission to the Federal Government's 90-day Infrastructure Review, discussing the need to continue with delivery of a range of infrastructure projects in Wyndham that improve access to transport

Council was pleased with the State Government's announcement in the May 2023 State Budget \$124 million for the construction of a new railway station at Davis Road in Tarneit and planning for a Truganina Station.

Development of a Public Toilet Strategy to inform the establishment and maintenance of facilities across the municipality

Council's Public Toilet Policy was completed and ready for Council consideration in July 2023.

Community engagement on the draft policy over April and May 2023 indicated a high level of community support for the policy, providing direct feedback on the 30 proposed public toilet locations identified in the implementation plan. From this feedback an additional twelve public toilet locations were added to the list for further investigation.

Implementation of the policy and the construction of the toilets identified as a priority is proposed to occur in 2023/24 as part of a five-year implementation plan.



Progressing behind schedule

Implement all actions identified in the Wyndham Industrial Land Use Strategy (WILUS), which seeks to guide the future use and development of Wyndham's industrial precincts

The Wyndham Industrial Land Use Strategy (WILUS) provides a strategic framework for industrial land use and development in Wyndham over the next 20 years. It aims to ensure adequate and attractive industrial land is available and appropriately located to accommodate current and future demand.

Council is working to incorporate the WILUS as a background document in the Wyndham Planning Scheme to support Council's planning decisions which ensure that the Wyndham community has access to a range of local jobs and services within the municipality to meet their needs.

This was sent to the Victorian Minister for Planning, the Hon. Sonya Kilkeny MP for authorisation on 17 May 2023 through the Amendment Tracking System (ATS). Planning Scheme Amendment (PSA) C263 which seeks to update the Truganina Employment Precinct Structure Plan (PSP) is also being pursued to support the implementation of actions identified in the WILUS. This will be considered for adoption by Council in the coming months.

Additional information on the WILUS can be found on Council's [website](#).

Review Community Amenity Local Law 2015 and adopt Community Amenity Local Law 2023

The Community Amenity Local Law was developed to protect the amenity of our City and the safety of all those who come to be in it. These local laws cover many aspects of daily life such as keeping footpaths and walkways clear of clutter, managing the impact of building sites, and ensuring parks and reserves are safe and pleasant.

A review was completed during 22/23 with community recommended changes, feedback and the Community Amenity Local Law 2023 draft are available to view on Council's [website](#). Examples of changes from 2015 to 2023 as recommended by the review include nature strip maintenance, abandoned shopping trolleys and food trucks on private property.

The proposed Community Local Law 2023 is currently with an external legal practitioner for certification. This is expected to be completed and endorsed by Council in August 2023.



How did we do?

Council measures its performance against the Council plan by monitoring the following indicators.

| Council will | Council will monitor progress through the following indicators | 2022/23 Result Year 2 | 2021/22 Result Year 1 |
|---|---|-----------------------|-----------------------|
| Work with all levels of government and key stakeholders to ensure urban development and growth is managed to attain 20-minute neighborhoods' which allow residents to get around easily, work and play locally. | Community satisfaction with Council's: | | |
| | <ul style="list-style-type: none"> Representation, lobbying and advocacy on behalf of the community with other levels of government and stakeholders on key issues | • 6.49, Solid | • 7.40, Very Good |
| Build neighbourhood and city pride through a focus on beautification, enhanced amenity, and continued investment in the public realm. | Community satisfaction with Council's: | | |
| | <ul style="list-style-type: none"> Maintenance and cleaning of public areas (including litter collection) | • 6.93, Good | • 6.99, Good |
| | <ul style="list-style-type: none"> Response to dumped rubbish | • 6.64, Good | • 6.85, Good |
| | <ul style="list-style-type: none"> Graffiti removal | • 7.10, Good | • 7.25, Very Good |
| | <ul style="list-style-type: none"> Garbage collection | • 8.15, Excellent | • 8.25, Excellent |
| | <ul style="list-style-type: none"> Green waste collection | • 8.08, Excellent | • 8.18, Excellent |
| | <ul style="list-style-type: none"> Recycling waste collection | • 8.15, Excellent | • 8.24, Excellent |
| | <ul style="list-style-type: none"> Hard waste collections | • 7.85, Excellent | • 8.13, Excellent |
| | <ul style="list-style-type: none"> Provision and maintenance of public toilets | • 6.18, Solid | • 5.90, Poor |
| Provide sustainable infrastructure through the construction of new assets and renewal of existing assets. | Community satisfaction with Council's: | | |
| | <ul style="list-style-type: none"> Maintenance and repairs of drains | • 6.98, Good | • 6.73, Good |
| | <ul style="list-style-type: none"> Maintenance and repair of sealed local roads | • 6.05, Solid | • 6.15, Solid |
| Local Government Performance Reporting Framework service indicator results for: <i>Roads</i> | | | |



| Council will | Council will monitor progress through the following indicators | 2022/23 Result Year 2 | 2021/22 Result Year 1 |
|--|--|-----------------------|-----------------------|
| Deliver and advocate for a quality, sustainable and accessible transport network that enables the community to move around the city easily. | Community satisfaction with Council's: | | |
| | • Provision of on road or off road/separated bike lanes | • 6.55, Good | • 6.94, Good |
| | • Provision of shared trails | • 6.90, Good | • 7.21, Good |
| | • Traffic management (e.g., parking, speeding issues and road safety) on Council roads | • 6.09, Solid | • 6.05, Solid |
| | • Provision and maintenance of footpaths and shared trails | • 6.50, Good | • 6.60, Good |
| Protect and promote our unique built and cultural heritage. | Community satisfaction with Council's: | | |
| | • Work to protect and promote our unique built and cultural heritage | • 6.70, Good | • 6.72, Good |
| Ensure compliance with environmental, planning and building regulations and local laws whilst promoting awareness to encourage voluntary compliance. | Community satisfaction with Council's: | | |
| | • Enforcement of parking | • 6.23, Solid | • 6.45, Solid |
| | • Enforcement of local laws | • 6.58, Good | • 6.93, Good |
| | • Building control and compliance enforcement | • 7.22, Good | • 7.25, Very Good |
| | • Application, enforcement, and compliance of environmental and planning regulations | • 7.06, Good | • 7.06, Good |
| | • Town Planning (Statutory Planning process) | • 6.40, Solid | • 6.29, Solid |



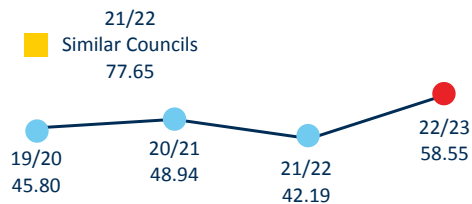
Colour Code: Compared to Wyndham's result last year, this year's result is **favourable (green)** or **unfavourable (red)** or **new/unchanged (blue)**

How did we do?

Council also measures its performance against the Local Government Performance Reporting Framework (LGPRF) for the following key Council services as required by legislation.

R1 Sealed local road requests per 100km of sealed local roads

[Number of sealed local road requests / Kilometres of sealed local roads] x100

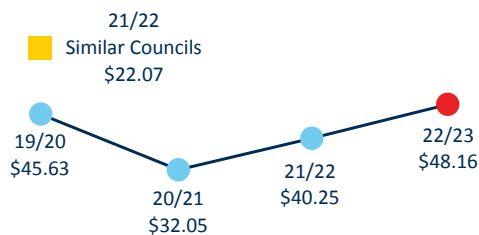


Expected Range: 10 to 120 requests (low result favourable)

Commentary: While council continues to have a pro-active road condition assessment program resulting in appropriate action to ensure Council's road standards are maintained, heavy rain in the first six months of the financial year have seen an increase in pot holes.

R4 Cost of sealed local road resealing per square metre

[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]



Expected Range: \$4 to \$30 (low result favourable)

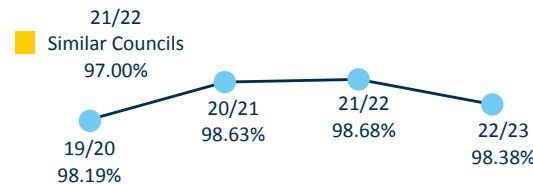
Commentary: Increased construction costs have contributed to a slightly higher cost involved in resealing sealed local roads.

Roads

Provision of a network of sealed local roads under the control of the municipal council to all road users.

R2 Sealed local roads maintained adequately

[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100

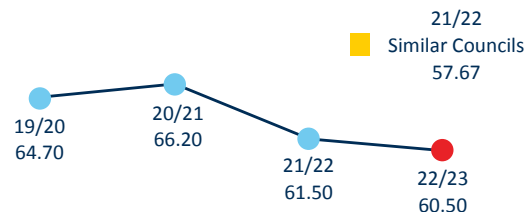


Expected Range: 80 to 100% (high % favourable)

Commentary: Council continues to have a pro-active road condition assessment program resulting in appropriate action to ensure Council's road standards are maintained.

R5 Community satisfaction with sealed local

[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]

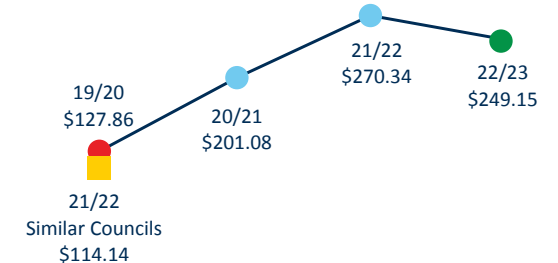


Expected Range: 50 to 100 (high number favourable)

Commentary: The Annual Community Survey was conducted from January through 2023 to February 2023. This indicator remains at a Solid rating. From continued consultation with the community, Council understands that traffic congestion and the construction of roads continues to be an issue for the municipality. Council continues to advocate on behalf of the community on issues pertaining to the municipality's transport network.

R3 Cost of sealed local road reconstruction per square metre

[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]



Expected Range: \$20 to \$200 (low result favourable)

Commentary: The minor decrease in the cost of sealed local road construction for 2022/23 is due to slight differences in the materials used for the construction of the road pavements.



Colour Code: Compared to Wyndham's result last year, this year's result is **favourable (green)** or **unfavourable (red)** or **new/unchanged (blue)**

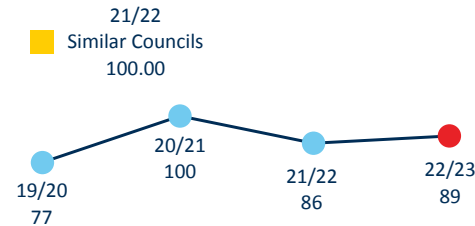
Statutory Planning

Provision of land use and development assessment services to applicants and the community including advice and determination of applications.



SP1 Time taken to decide planning applications

[The median number of days between receipt of a planning application and a decision on the application]

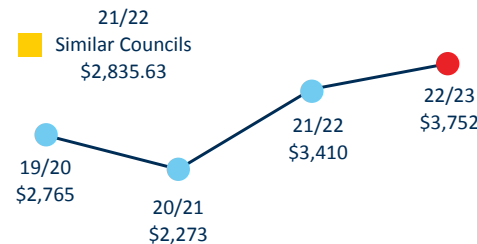


Expected Range: 30 to 110 days (low result favourable)

Commentary: Despite the slight increase when compared to the same period last year, applicants involved in the process were satisfied with Council's collaborative approach.

SP3 Cost of statutory planning service per planning application

[Direct cost of the statutory planning service / Number of planning applications received]

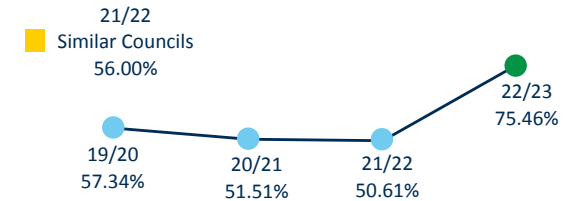


Expected Range: \$500 to \$4,000 (low result favourable)

Commentary: The cost of the service is higher than last financial year. Backfilling using contractors enabled the Town Planning Department to fill a number of positions which saw the cost of the service increase.

SP2 Planning applications decided within required timeframes

[Number of regular planning application decisions made within 60 days)+(Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100

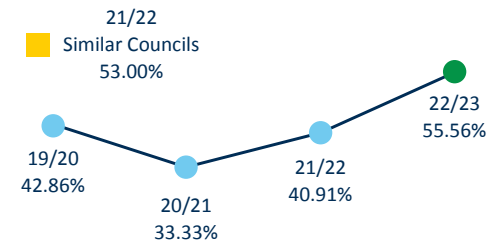


Expected Range: 40 to 100% (high % favourable)

Commentary: Council prioritises close collaboration with applicants to ensure favourable outcomes for all parties involved, resulting in a 43 per cent increase in the number planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits.

SP4 Council planning decisions upheld at VCAT

[Number of VCAT decisions that did not set aside council's decision in relation to a planning permit/ Number of VCAT Council decisions in relation to planning applications]



Expected Range: 30 to 100% (high % favourable)

Commentary: VCAT has affirmed Council's decision on five occasions from the nine appearances at the Tribunal this financial year.



STRATEGIC AREA 4:

A Green City

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



Service Snapshot

A snapshot of just some of what Council delivered throughout the financial year with comparisons to show changes from the previous financial year.

Percentage represents an increase/decrease of greater than 10% when compared to the 2021/2022 financial reported results.

⬆️⬆️ - relates to comparison against the 2021/2022 full year result – red denotes an unfavourable result – green denotes a favourable result – blue denotes neutral result.

Community says: relates to the Annual Community Satisfaction Survey (ACSS) rating. For further information and annual comparisons on the ACSS rating, please go to the 'How did we do?' section.

CONSERVATION AND ARBORICULTURE

188,354

Trees maintained/inspected
(Tree planting session occurs from April to August)

⬆️ 40%

COMMUNITY SAYS:
PROVISION AND MAINTENANCE OF STREET TREES
GOOD

GREEN LIVING

196

Educational programs delivered to increase knowledge and care for the environment with 21,256 program attendees

⬆️ 117%

COMMUNITY SAYS:
COUNCIL PROGRAMS, EVENTS, AND POLICY DEVELOPMENT TO ENCOURAGE SUSTAINABILITY, INCREASE RESILIENCE AND ADDRESS CLIMATE CHANGE
SOLID



WASTE DIVERSION

37.8%

Average kerbside collection waste diverted from landfill

50kgs

Average recycling collected per household

COMMUNITY SAYS:
COUNCIL'S RECYCLING COLLECTION
EXCELLENT

78kgs

Average green waste collected per household

⬇️ 14%

99.8%

Average recycling collections completed

2,447,021

Recycling bins collected

99.5%

Average green waste collections completed

COMMUNITY SAYS:
COUNCIL'S GREEN WASTE COLLECTION
EXCELLENT

679,164

Green waste bins collected

WATER AND COASTAL GOVERNANCE

98%

Coastal planning referrals actioned within 10 days

95%

Drainage requests actioned with 10 days

COMMUNITY SAYS:
COUNCIL'S PROTECTION AND CONSERVATION OF THE NATURAL ENVIRONMENT AND COASTAL AREAS
GOOD

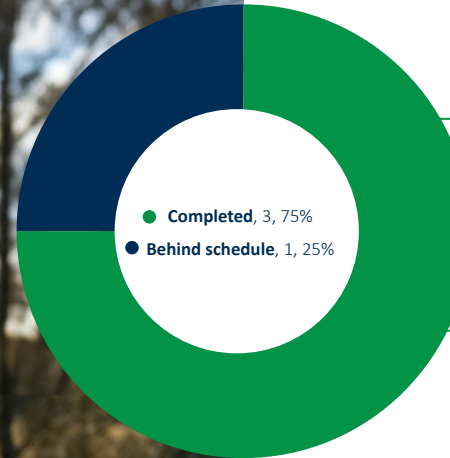


Council spend

Council provides a number of services for residents and ratepayers. The following table shows how ratepayer funds were spent in 2022/23.



| Service | City Landscapes and Environment | Conservation and Arboriculture | Green Living | Refuse Disposal Facility (RDF) | Resilient Open Spaces | Water and Coastal Governance |
|--------------------------|--|--|---|--|--|---|
| Description | Wyndham's residents can access natural open space, access information and services to improve their environment and benefit from increased shade and green spaces. | Provides ecological conservation of important environmental areas, while the Arboriculture team serves our community through the provision of tree lined streets and parklands, and the protection of the environment through the management of the trees lifecycle. | Lead local projects and initiatives that enhance sustainability, improve energy efficiency, minimise waste and contribute to corporate social responsibility, by providing advice, education programs and policy development. | To help the people of Wyndham and other people in metropolitan Melbourne keep their properties and the city clean, green and safe, by providing a facility where waste items can be dropped off. | Provides for masterplans and details the design for safe, functional, affordable and aesthetically appealing landscapes and park assets to meet the community's needs. | Leading the municipality to enhance Wyndham's water quality, coastlines and ecosystem sustainability. |
| Budget Net Cost (\$'000) | (1,038) | (12,397) | (826) | 3,310 | (32) | (896) |
| Actual Net Cost (\$'000) | (774) | (12,867) | (660) | (2,112) | (171) | (585) |
| Variance (\$'000) | 264 | (470) | 166 | (5,422) | (139) | 311 |



Council committed to the delivery of four initiatives within this strategic area, **75 per cent of which were completed**, with a further **25 per cent progressing behind schedule**.

Major Initiatives and Initiatives

Major Initiatives and Initiatives are key projects, services, programs or works that Council has made a commitment to deliver over the 2022/23 financial year.

Completed

Deliver Year 2 of the WYN R (Reduction- Renewals- Resilience) program

Ward: All

Total Cost: \$ 4.67M

Grants: \$ 95K

Wyndham City has committed over \$4.5 million to the Wyn-R program, along with the State Government's \$95,000 from the [Destination Charging Across Victoria](#) grant.

Electric Vehicle Chargers

The installation of electric vehicle charging infrastructure supports Council's and the communities shift to clean energy and supports the community consumption of zero-emission vehicles. This year's program delivered on all planned installations outlined in the WYN R program:

- Three new 22kW electric vehicle charging stations have been installed on the ground floor of the public car park at 22 Synnot Street, The Hunter Building, in Werribee. They're highlighted by a bright promotional wall wrap.
- Two electrical vehicle chargers have been installed at Council's Civic Centre in Werribee. It is expected that the chargers will be available for public use from August 2023, extending the accessibility of electric vehicle charging services to the community.
- A charger has been installed at the Council Depot for Council vehicles.

Solar PhotoVoltaic (PV) panels & Battery Program

This program has been designed to reduce the energy demands and greenhouse emissions of the community buildings through the installation of solar panels and advanced battery technology.

Black Forest Road South Community Centre

Solar PV for kinder and Community centre has been confirmed, with timelines to be advised.

Brookdale Road Reserve Pavilion

Solar PV to be installed with 3 heat pumps for hot water in showers and kitchen once structure is manufactured and delivered to site. There is a slight delay with installation now expected around September 2023.

Goddard Street Pavilion

System installation has been completed and is now fully operational.

Sayers Road Regional Football Pavilion

Solar array framing and panels have been lifted to the roof and installed. Electrical wiring and connection work to be completed by July 2023. Final commissioning subject to power and metering works by builder.

Trarkeit Train Station Container Walkway

System has been completed and is now fully operational. Open access to the public since late May 2023.

Truganina L2 Elements Estate

The final electrical connection and panel layout is under review. The structural wind loading assessment is to be confirmed.

Webster Street Pavilion

Solar contractor has been nominated and Solar PV has been confirmed. Timelines is yet to be advised.

Investigate a large-scale battery and microgrid for AquaPulse and Encore Events Centre

Energy Auditing of AquaPulse and Encore Events Centre has been completed during 2022/23 and will inform detailed electrical engineering assessments to determine the suitability of the battery and possibly a microgrid. A microgrid, is a small-scale power grid that would enable the facility to operate independently

CASE STUDY

Resilient communities adapt to changing conditions

Council is committed to building resilience and acting on climate change, here are two great examples:

Zero-emission mowers

Council purchased two Ecoteq EVO ZTR Mowers with the larger 35-kilowatt mower to service Wyndham's larger assets, such as Wyndham Park, and a smaller 22-kilowatt mower to be used City-wide. The mowers produce zero emissions, with one electric zero-turn mower equivalent to taking 140 cars off the road each year.

Wyndham Green Living Map

Updates were undertaken to the [Green Living Map](#), an online resource creating opportunities for the community to get to know Wyndham's diverse and unique natural environment. The community can use the map to find out how to get involved with local groups running community gardens, seed sharing, markets and swaps.





Continue implementation of the Wyndham Coastal and Marine Management Plan 2020-2025

1. K Road Cliffs Master Plan

Ward: Iramoo and Harrison

Total Cost: \$ 4M

Grants: \$1.5M

All permits have now been granted including Melbourne Water.

The K Road Cliffs are iconic to Wyndham. Located on the banks of the Werribee River, the K Road Cliffs are known for their sculptural red clay formations, significant habitat for migratory birds and as a much-loved local fishing spot.

The design of the K Road Cliffs Master Plan will provide improvements to the current drainage, visitor facilities, public access, amenity, and vegetation at the K Road Cliffs. The tender for this work has been postponed to the 2023/24 year due to design delays.

2. Point Cook Bike Park

Council actively supports and encourages cycling as a mode of transport and for recreation.

The soon to be completed \$450,000 bike park upgrade, adds to the existing park along Corporate Drive and includes a new shelter, bike repair station, bike racks, drinking fountain with a water bottle refill tap, wayfinding signage, new picnic settings, additional seating, and more canopy trees and plants.

These additions will provide locals, bike riders and walkers with an inviting area to take a break and is perfectly located for those using the Bay Trail and is in proximity to the shops and facilities at Tribeca Village. Construction will be completed in mid-2023.

Full details on the Plan can be found on Council [website](#).

Continue Council's annual investment in building up park tree canopy by planting 3,600 additional trees in 2022/23

During the 2022/23 planting season, Council planted a total of 9,152 trees. This included just over 3,600 park trees. The focus of planning was on formerly bare parks via mass plantings of trees along pathways and around park edges, has been well received by the community. The remainder of trees have been street tree plantings.

Progressing behind schedule

Review and update Wyndham City Council's Open Space Strategy

The Open Space Strategy guides the future planning, provision and management of Council owned and/or managed open spaces such as its parks, sportsgrounds, trails and open spaces. The strategy was adopted in 2016 and is being reviewed to ensure it continues to align with the needs of Wyndham's growing communities.

Work on the review has so far included revising or developing supporting policies and guidelines that will support and inform the Open Space Strategy including:

- The revised [Landscape Development Levels of Service](#) which aims to ensure that all open spaces are beautiful, functional, provide consistency across Wyndham and are affordable to maintain and renew into the future
- An Open Space Public Lighting Policy
- A Community Garden Policy and Guidelines



How did we do?

Council measures its performance against the Council plan by monitoring the following indicators.

| Council will | Council will monitor progress through the following indicators | 2022/23 Result Year 2 | 2021/22 Result Year 1 |
|---|---|--|-----------------------|
| Ensure our unique natural environment, flora, and fauna, is protected. | Community satisfaction with Council's: | | |
| | • Protection and conservation of the natural environment and coastal area | • 7.14, Good | • 7.24, Good |
| | Community satisfaction with Council's: | | |
| | • Programs, events, and policy development to encourage sustainability, increase resilience and address climate change. | • 6.43, Solid | • 6.31, Solid |
| 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. | Local Government Performance Reporting Framework service indicator results for: <i>Waste</i> | | |
| | Corporate greenhouse gas emissions (*Generated based on Council operations, excluding RDF. Council working towards a zero target) | Methodology change in progress to align with the Australian Standard and Climate Active guidelines | 14,650 tonnes CO2* |
| | Implementation of the Resilient Wyndham Strategy | Year 2 completed | Year 1 completed |
| | | | |
| Increase tree canopy and create green open spaces that are well maintained and attractive for all. | Community satisfaction with Council's: | | |
| | • Maintenance of parks, gardens, and open spaces | • 7.06, Good | • 6.94, Good |
| | • Maintenance of playgrounds | • 7.16, Good | • 7.19, Good |
| | • Provision and maintenance of street trees | • 6.61, Solid | • 6.45, Solid |
| Plan for a more contained city; close to jobs and integrated with vital transport, facilities, infrastructure, and open space. | An increase in the number of trees across Wyndham | 9152 trees planted | 19,443 trees planted |
| | | | |
| | Community satisfaction with Council's: | | |
| | • Representation, lobbying and advocacy on behalf of the community with other levels of government and stakeholders on key issues | • 6.49, Solid | • 6.42, Solid |



Colour Code: Compared to Wyndham's result last year, this year's result is **favourable (green)** or **unfavourable (red)** or **new/unchanged (blue)**

How did we do?

Council also measures its performance against the Local Government Performance Reporting Framework (LGPRF) for the following key Council services as required by legislation.

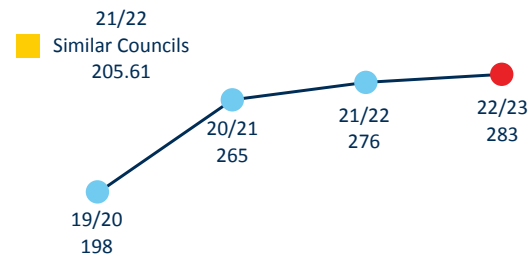


Waste Collection

Provision of a network of sealed local roads under the control of the municipal council to all road users.

WC1 Kerbside bin collection requests per 1,000 households

[Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000

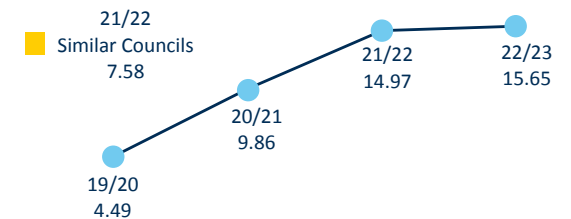


Expected Range: 10 to 300 requests (low result favourable)

Commentary: Driver shortages in the industry, particularly in the first three months of the financial year have contributed to the slight increase. The last three months of the financial year saw a significant improvement.

WC2 Kerbside collection bins missed per 10,000 bin lifts

[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000

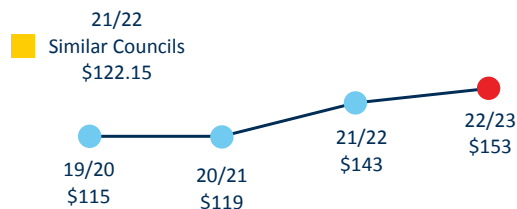


Expected Range: 1 to 20 bins (low result favourable)

Commentary: The slight increase is due to severe driver shortages, particularly in the first three months of the financial year.

WC3 Cost of kerbside garbage bin collection service per bin

[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]

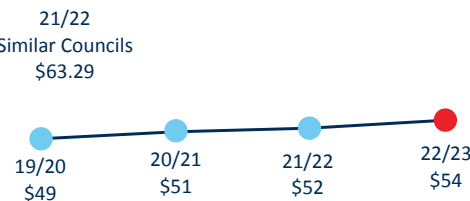


Expected Range: \$40 to \$150 (low result favourable)

Commentary: The cost of the kerbside garbage bin collection service has increased as a result of an increase in the Consumer Price Index (inflation) and the EPA landfill levy.

WC4 Cost of kerbside recyclables collection service per bin

[Direct cost of the kerbside recyclables bin collection service/Number of kerbside recyclables collection bins]

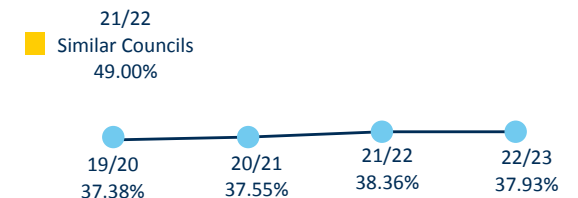


Expected Range: \$10 to \$80 (low result favourable)

Commentary: The slight increase in the cost of the kerbside waste service is driven by the rise in the Consumer Price Index (inflation).

WC5 Kerbside collection waste diverted from landfill

[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100



Expected Range: 20% to 60% (high % favourable)

Commentary: This year Council saw a slight decrease of 0.4 percent in green waste yield as compared to previous years. Education around what can be placed in the three kerbside bins continues to be a focus for Council.



STRATEGIC AREA 5:

An Economically Prosperous City

Wyndham is an attractive place to visit and invest in.



Service Snapshot

A snapshot of just some of what Council delivered throughout the financial year with comparisons to show changes from the previous financial year.

Percentage represents an increase/decrease of greater than 10% when compared to the 2021/2022 financial reported results.
⬆️⬆️ - relates to comparison against the 2021/2022 full year result – red denotes an unfavourable result – green denotes a favourable result – blue denotes neutral result.
Community says: relates to the Annual Community Satisfaction Survey (ACSS) rating. For further information and annual comparisons on the ACSS rating, please go to the 'How did we do?' section.



MARKETING AND TOURISM

17,712

Visitors to Visitor Information Centre
⬆️ 122%

299,923

Visits to "visit Werribee website"
⬆️ 89%

88%

Average new website users to Visit Werribee website



COMMUNITY SAYS:

ECONOMIC DEVELOPMENT
ACTIVITIES SUPPORTING
TOURISM OPERATORS
GOOD

ECONOMIC GROWTH

28

Training session for businesses delivered with 542 attendees

⬆️ 57%
(attendees)

12

Business events delivered 1,406 with attendees

⬆️ 39%
(attendees)

140

Business engagement meetings and site visits undertaken

⬆️ 70%

15

SPARK innovation hub member businesses

\$137.686m

Commercial and industrial permits issued

⬆️ 43%



COMMUNITY SAYS:

ACTIVITIES PROMOTING ECONOMIC
INVESTMENT IN THE LOCAL AREA
GOOD

970

New small business start-up enquiries and permits facilitated

⬆️ 11%



COMMUNITY SAYS:

ECONOMIC DEVELOPMENT
ACTIVITIES SUPPORTING
LOCAL BUSINESSES
GOOD



PLACE MAKING AND ACTIVATION

79

Placemaking initiatives delivered across Wyndham's activity centres

⬆️ 98%

21

Shopping streets where placemaking/activations engaged with

⬆️ 11%



COMMUNITY SAYS:

PROMOTION AND SUPPORT OF
LOCAL ACTIVITY CENTRES
GOOD



Council spend

Council provides a number of services for residents and ratepayers. The following table shows how ratepayer funds were spent in 2022/23.

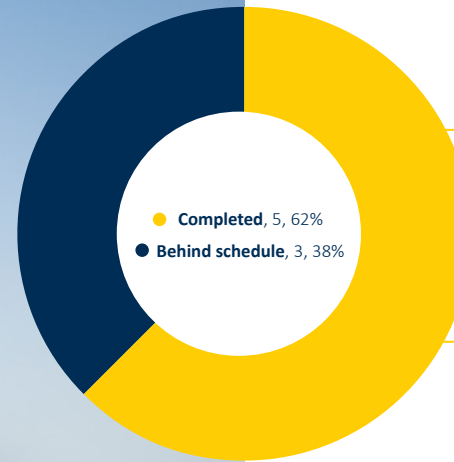


| Service | Deals, Investment and Major Projects | Business Growth | Marketing and Tourism | Place Making and Activation |
|---------------------------------|--|---|--|--|
| Description | Deals, Investments and Major Projects creates public value through the attraction of state, federal and commercial investment that provides an uplift to the local community and economy by way of jobs, enabling infrastructure and liveability | Implementation of initiatives that develop and grow sustainable local businesses and enable the emergence and development of start-up enterprises including the provision of expert advice, innovation hubs, business forums/training and access to resources and information. Implementation of initiatives that facilitate and enable new investment generating business and employment growth in Wyndham City. | Leverages key marketing and positioning opportunities for Wyndham City, champion brand image, to ensure Council gets the credit. Support the development of Wyndham's Visitor economy and ensure sponsorship leverages the positioning strategy. | Advancing and coordinating vibrant, successful, attractive and relevant activity centres through place making initiatives, activation and marketing. |
| Budget Net Cost (\$'000) | (2,130) | (1,861) | (1,674) | (2,747) |
| Actual Net Cost (\$'000) | (2,134) | (1,475) | (1,501) | (2,598) |
| Variance (\$'000) | (4) | 386 | 173 | 149 |

Visit Werribee and Surrounds campaign wins

On 1 December 2022 the Visit Werribee and Surrounds destination campaign, A Delightful Lil' Detour, was awarded Silver at the Victorian Tourism Awards in the Tourism Marketing and Campaigns category.

The campaign has successfully raised the profile of the Werribee and Surrounds brand as a fabulous tourist destination- a place that offers a mix of attractions incomparable to any other destination within 30 minutes of the Melbourne CBD. The campaign targets Melbournians, family travellers 25-54 and older households over the ages of 55. The campaign uses programmatic video, catch up TV, paid social and billboard advertising on the Princes Freeway.



Council committed to the delivery of eight initiatives within this strategic area, **62 per cent of which were completed**, with a further **38 per cent progressing behind schedule**.

Major Initiatives and Initiatives

Major Initiatives and Initiatives are key projects, services, programs or works that Council has made a commitment to deliver over the 2022/23 financial year.

Completed

Development of a new Economic Growth Strategy to benefit all of Wyndham

The Economic Development Strategy 2022- 2026 was adopted by Council in November 2022 and is available on Council's [website](#).

Through this Strategy, Council commits to deliver key actions, as well as invest in new opportunities and big ideas in partnership with the public and private sector, industry, business and cross Council collaborations through:

- **Business Engagement and Connection:** Strengthen connections with government, industry and community to foster new opportunities for investment and growth.
- **Entrepreneurship and Innovation:** Develop a diverse, robust, and resilient local economy underpinned by businesses responsive to local, national and global influences.
- **Investment Attraction and Trade:** Attract and facilitate new job creation investment and enable national and international trade.

Highlights and achievements during 2022/23 include:

- The SPARK Innovation Hub, located at the East Werribee Employment Precinct enabled accelerated growth in an inclusive, collaborative environment for digital, tech start-ups and entrepreneurs. There are currently 15 members delivering digital solutions for a range of priority industry sectors.

- Programmed an annual business training calendar to drive entrepreneurship and innovation including six business development workshops and the Innovate Business Growth Program.
- Produced a series of hallmark business events to enhance knowledge, entrepreneurship and innovation and celebrated business excellence, including the 26th Annual Business Awards Barry Jones Oration, WYNnovation Festival and International Women's Day Luncheon.
- Invested \$197,326 in 22 local business through the Small Business Entrepreneurship and Innovation Fund, and sponsorship of industry-led events.

Full progress details can be found on Council's [website](#).

Finalise the Werribee City Centre Streetscape Framework, with detailed engagement of stakeholders and tenants, to guide upgrades to streetscapes and public spaces within the Werribee Activity Centre Zone

The development of the draft Werribee Streetscape Framework was informed by the [community engagement](#) undertaken.

The draft Streetscape Framework will be considered by Council in 2023/24 alongside the refreshed draft Werribee City Centre Structure Plan. Both pieces of work aim to fulfill the current community vision for the Werribee City Centre to grow as a focal point of economic, cultural and environmental excellence, embracing its unique river setting.

CASE STUDY

Help Woodville Thrive

Work is being undertaken to boost the local economy and create better connections to shops, facilities, and services for the Woodville Neighbourhood Activity Centre in Hoppers Crossing.

A Place Plan is being developed in consultation with community stakeholders for the Woodville Neighbourhood Activity Centre to understand what the community values about this activity centre, and what can be improved. The first phase of community engagement for the Woodville Place Plan has been completed and the report is available for review

A series of workshops were held in May and June 2023 for the team to build understanding about access and movement, public realm, open spaces, built form, community facilities, economic development, and placemaking.

There will be further opportunities for community input in 2023/24 when the draft Place Plan will be exhibited and residents can review any feedback from the consultation [online](#).

Meet Me in Tarneit – Summer Program Series

The Meet Me in Tarneit summer series ran from November 2022 to April 2023 with all events delivered by Council in partnership with the Tarneit Suburban Revitalisation Board. The program included:

Monthly Markets: which comprised more than 40 stalls and up to 10 food vendors. A range of performers and activities run by community members were held at each market, including a new community dog show that was run in collaboration with Dianella Community Centre.

Movie and Music Nights: sessions offered a range of children's movies, a Bollywood film and music. The last music event took place on 22 April 2023, featuring local musicians including a finalist of Australia's Got Talent 2022.

Kite Festival: inspired by requests from the local community, the festival attracted a crowd of 9,000 people to Hummingbird Reserve in Tarneit.

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

The activation of East Werribee Employment Precinct (EWEP) is the Council's number one advocacy priority. Council believes that EWEP has the potential to deliver 60,000 new jobs in Melbourne's west – creating a new hub for employment, education, and community.

For this reason, Council undertook an advocacy campaign in 22/23 which included:

- Presentation of the [Activate East Werribee](#) prospectus on the importance of the precinct to all candidates seeking election in the November 2022 State Election,
- Delivery of the Activate East Werribee campaign in the lead up to the election, included social media, mainstream media and 14 pop up engagement sessions held at local shopping centres and train stations. An independent review has been conducted on the effectiveness the campaign, featuring an analysis of spend, outcome, strategy, audience and recommendations on next steps. This will inform advocacy efforts in 2023/24,
- Council hosted the 2022 Wyndham Jobs Summit in early October, with the key goal of shining a spotlight on the need for the activation of East Werribee. The event was attended by more than 100 local stakeholders, including a number of State candidates, and
- In the lead up to the State Election, the Victorian opposition made a commitment to nominate the EWEP as the state's first Special Economic Zone allowing businesses establishing in the precinct to have payroll tax waived for up to four years, no stamp duty or land tax and the ability to apply to the planning minister to have their development application approved.

Council will continue to advocate for the activation of this precinct and will host of monthly meetings with the

Department of Jobs, Skills, Industry and Regions (DJSIR) to progress a road map for the land and to undertake a refresh of the Precinct Structure Plan (PSP).

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

The former Melbourne Water Discovery Centre building is located in Werribee, adjacent to the Riverwalk Estate. Council is working to determine the requirements and costs associated with the repairs and upgrades to return the Discovery Centre to a standard where the space is usable for community. This report forms the basis to inform further planning for the Discovery Centre site which will be considered by Council in 2023/24.

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

The Spark Innovation Hub was established by Council in 2022 as a collaborative space to support and mentor digital, tech start-ups and entrepreneurs, to scale up their concepts and products to commercialisation.

The Hub currently has 15 small businesses / start-ups using the space. In 2022/23, two Expressions of Interest Rounds were undertaken, with the view to increase the number of business memberships to 25.

Stage 2 refurbishment to future proof the space for growth and multi-use spaces includes investment in fast fibre to improve Wi-Fi connection and bandwidth. Refurbishment is set to be completed by August 2023.

The Small Business Mentoring Services has been engaged to conduct 120 one-on-one mentoring sessions and 12 specialist workshops for current SPARK members.

This year SPARK has joined the Victorian Government's startup agency, LaunchVic's Community of Practice.



Progressing behind schedule

Continue to work with key stakeholders to deliver the 1160 Sayers Road Regional Training Facility (5,000 seat stadium) including two turf pitches, one synthetic pitch and an elite level pavilion; home of the A League Club Western United Football Club and suitable for Women's World Cup requirements

The project is estimated to be completed in November 2023. Lease and associated agreements are in development for signing prior to completion.

Further information on this project can be found on the [website](#).

Deliver the Wyndham City Stadium Precinct Integrated Strategic Plan to inform the Urban Design Framework for the Riverdale Town Centre, the revision of the Riverdale Precinct Structure Plan and the development of the Oakbank Precinct Structure Plan

A final draft of the Wyndham City Stadium Precinct Integrated Strategic Plan has been completed. Feedback on the report has been sought from external stakeholders, including landowners and government agencies during May 2023. Stakeholder feedback on the final draft is being reviewed and discussions continue with various stakeholders with Council considering these reports in 2023/24.

Commence construction at the Cherry Street Catalyst site aimed at attracting jobs and commercial opportunities to support the growth of the Werribee City Centre

Construction of the Cherry Street Catalyst site is anticipated to commence in early 2024 and will include major commercial opportunities and multi-storey car-parking. The Pelligra Group, who completed the Hunter building on the corner of Synnot St and Duncans Rd, Werribee, will develop the site.

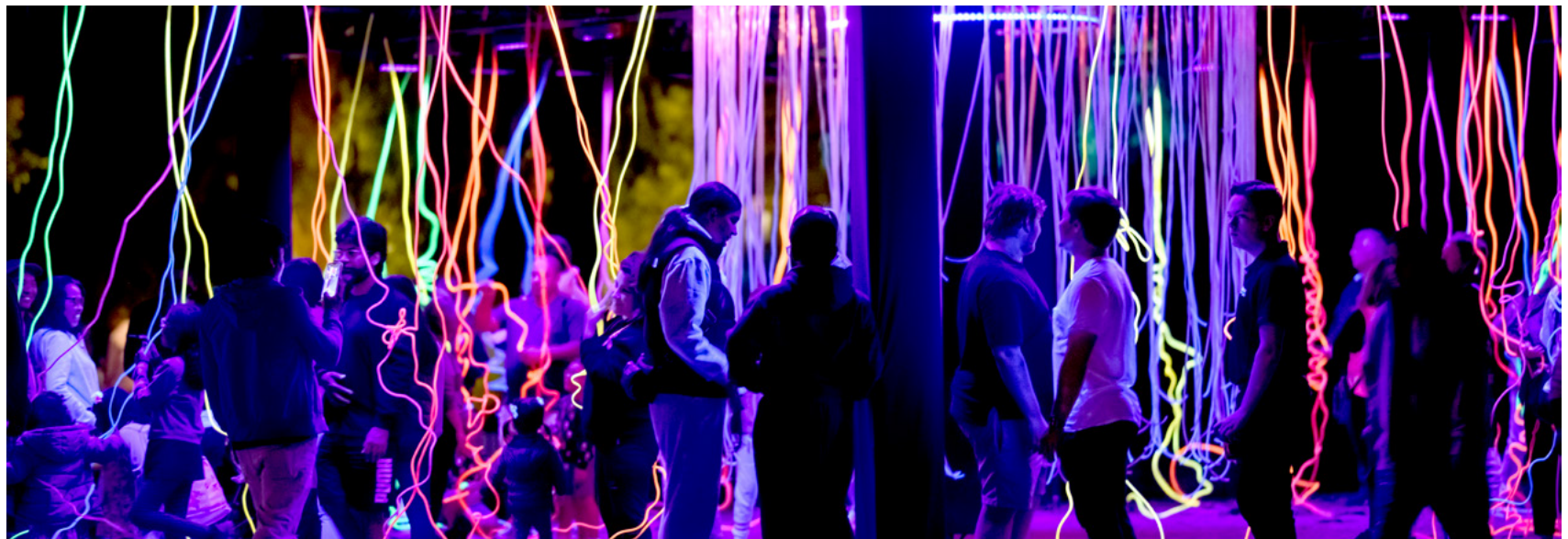
The project has been delayed due to a planning permit amendment and a subsequent objection to the amendment. Council and the developer are working through the Victorian Civil and Administrative Tribunal (VCAT) process to resolve the objector's concerns. A VCAT pre-hearing is scheduled for July 2023 and if required the formal VCAT hearing will be scheduled for September 2023.



How did we do?

Council measures its performance against the Council plan by monitoring the following indicators.

| Council will | Council will monitor progress through the following indicators | 2022/23 Result Year 2 | 2021/22 Result Year 1 |
|---|--|----------------------------------|----------------------------------|
| Enhance the vibrancy and activation of the City by collaborating, supporting and promoting our entertainment, hospitality, and small business industries. | Community satisfaction with Council's: <ul style="list-style-type: none"> Economic development activities supporting local business | • 6.87, Good | • 6.97, Good |
| Take an active role in attracting investment opportunities that grow the local economy and create more jobs. | Community satisfaction with Council's: <ul style="list-style-type: none"> Activities promoting economic investment in the local area | • 6.82, Good | • 7.04, Good |
| 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. | Community satisfaction with Council's: <ul style="list-style-type: none"> Economic development activities supporting tourism operators Implementation of the Resilient Wyndham Strategy | • 6.76, Good Completed Year 2 | • 6.95, Good Completed Year 1 |
| Drive growth and activation of the tourism economy and activity centres. | Community satisfaction with Council's: <ul style="list-style-type: none"> Promotion and support of local activity centres Economic development activities supporting tourism operators | • 6.73, Good • 6.76, Good | • 6.76, Good • 6.95, Good |





STRATEGIC AREA 6:

A Thriving City

Wyndham is a City of choice and opportunity.





Service Snapshot

A snapshot of just some of what Council delivered throughout the financial year with comparisons to show changes from the previous financial year.

Percentage represents an increase/decrease of greater than 10% when compared to the 2021/2022 financial reported results.

↑ ↓ - relates to comparison against the 2021/2022 full year result – red denotes an unfavourable result – green denotes a favourable result – blue denotes neutral result.

Community says: relates to the Annual Community Satisfaction Survey (ACSS) rating. For further information and annual comparisons on the ACSS rating, please go to the 'How did we do?' section.

COMMUNITY STRENGTHENING

25

Programs delivered with
345 attendees

↑ 14%

(programs delivered)



COMMUNITY SAYS:

COUNCIL'S PROVISION OF
ACTIVITIES AND PROGRAMS THAT
ARE ACCESSIBLE AND INCLUSIVE OF
ALL MEMBERS OF THE COMMUNITY
GOOD

\$1,244,278

Worth of community initiatives
funded including:

- 92 Community Pathway Scholarships totalling \$48,125
- 25 Large Grants totalling \$621,805
- 36 Medium Grants totalling \$375,863
- 130 Small Grants totalling \$198,485

COMMUNITY SAYS:

DEGREE TO WHICH COUNCIL
EMPOWERS THE COMMUNITY
TO FORM AND LEAD SOCIAL
CONNECTIONS
GOOD

LIBRARY SERVICES

16,923

New active members

↑ 122%

4,266

Activities/events delivered
within libraries with 95,972
participants

↑ 191%

(participants)



COMMUNITY SAYS:

COUNCIL'S ABILITY TO FOSTER LOCAL
LEARNING OPPORTUNITIES FOR ALL
THROUGH APPROPRIATE INFRASTRUCTURE,
SERVICES AND ADVOCACY
GOOD

769,610

Visits to libraries

↑ 104%

113,307

Wi-Fi sessions provided to
community

↑ 29%

2,291,770

Library loans made up of 63%
of physical loans and 37%
of digital loans

↑ 25%

74%

of library resources are less than
5 years old



COMMUNITY SAYS:

COUNCIL'S PROVISION OF
LOCAL LIBRARIES
EXCELLENT



INCLUSIVE EMPLOYMENT

73

New businesses committed
to providing employment
opportunities

↑ 97%

54

People placed into employment
or further education

↓ 47%

22

Career building programs
delivered with 1,147 attendees

↑ 83%

(programs delivered)

1,995

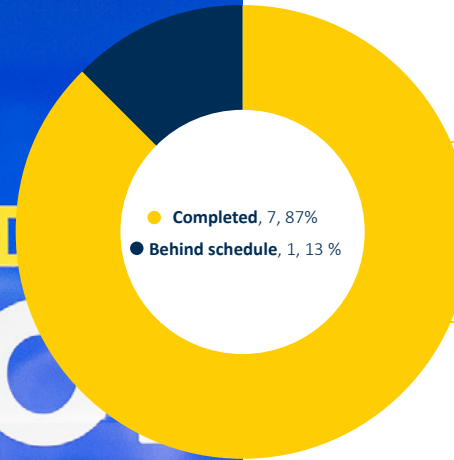
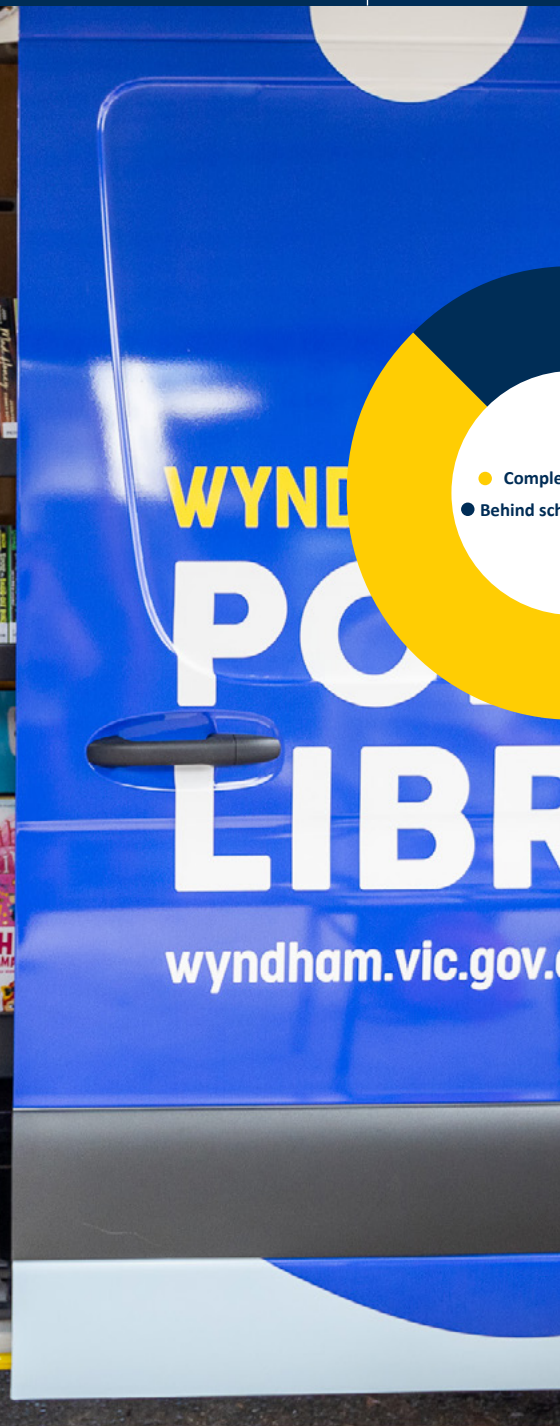
Individuals experiencing barriers
to employment who received
one on one support

Council spend

Council provides a number of services for residents and ratepayers. The following table shows how ratepayer funds were spent in 2022/23.



| Service | Community Strengthening | Inclusive Employment | Library Services |
|---------------------------------|--|---|--|
| Description | Facilitates opportunities which empower and strengthen the capacity of residents and community groups to actively participate in community life and build connected and resilient communities. Working with the community and partners to promote equity, inclusion, the overall wellbeing and safety of all in Wyndham, and recognise the place of Aboriginal people as the first people of Australia | Supporting Wyndham businesses and Council to adopt inclusive employment practices that support diversity in their business and linking those businesses to local people who are looking for work. | Provide resources, information services, access to computers, WIFI and spaces and programs that support library users to have an increased level of literacy, digital literacy, numeracy, community wellbeing and social connectedness. Learning and participation is facilitated through Library branches located at Pacific Werribee Shopping Centre, Central Werribee, Point Cook, Manor Lakes, Tarneit and via 24/7 digital library information and resource services. |
| Budget Net Cost (\$'000) | (4,883) | (752) | (8,857) |
| Actual Net Cost (\$'000) | (4,096) | (716) | (8,450) |
| Variance (\$'000) | 787 | 36 | 407 |



Council committed to the delivery of eight initiatives within this strategic area, **87 per cent of which were completed**, with a further **13 per cent progressing behind schedule**.

Major Initiatives and Initiatives

Major Initiatives and Initiatives are key projects, services, programs or works that Council has made a commitment to deliver over the 2022/23 financial year.



Completed

Establish a new Library Programs Pop Up Van delivering services across the community

The brand-new Wyndham Pop-Up Library Van was officially launched on 22 August 2022 at Saltwater Community Centre.

The community has embraced the van. In the first year the van has:

- had over 7,600 items borrowed or renewed
- visited the following suburbs – Werribee, Wyndham Vale, Point Cook, Tarneit, Truganina, Hoppers Crossing, Little River, Mambourin, Werribee South
- ran 272 programs with 5992 participants

Open the new Williams Landing Library Lounge

The Williams Landing Library Lounge was officially opened to the public on 15 August 2022.

The library lounge has been welcomed by the community. Programs have been a major drawcard, Rhyme Time and Baby Time have been particularly popular. Feedback from the community has been very positive, with many describing the space as cosy, perfect for babies, calm and relaxed. Patrons have also commented on the convenient location that they can easily walk to.

Establish a traineeships and apprenticeships program as part of Council's employment pathways program

This is a unique program that aims to unlock opportunities for Wyndham residents in paid positions for 12-month traineeships at Council. The program aims to provide roles that build confidence, gain work experience and support people transiting permanently into the workforce. Council

supported four traineeships across the following Council business units:

1. People and Capability – HR Business Partner Trainee
2. Community Support- Service Integration & Excellence – Administration Trainee
3. Neighbourhood Hubs – Pilot First Nations Traineeship at the Wunggurrwil Dhurrung Community Centre
4. City Amenity – Service and Administration Trainee

Review the Volunteering Strategy and Growing Wyndham's Community Strength Policy and Framework and propose a revised approach to communicating Council's approach to Community Strengthening activities including grants, volunteering, governance and community leadership

This year Council has reviewed the broader community strengthening Framework. Some highlights or changes that have occurred this financial year as a result, include:

- all Community Hubs becoming centrally aligned to support greater efficiencies and community outcomes
- a dedicated First Nations unit has been established to strengthen Council's efforts in reconciliation, inclusion, and safety of Aboriginal & Torres Strait Islander peoples.

Further findings and recommendations will continue to be explored and delivered over 2023/24, along with further review of service delivery in this area.

Implementation of the Volunteer Strategy has continued, and a progress report is available on Council's [website](#).

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

Community Safety Grants worth between \$50,000 and \$100,000 have been made available to the Wyndham community as part of the Empowering Communities initiative, part of the State Government's Building Safer Communities Program, aimed to support the prevention of crime.

Grants where open to community groups and organisations that would use the funds to improve safety outcomes in Wyndham. Specifically, projects that:

- Build a sense of community: help neighbourhoods feel safer; promote interfaith/ intercultural understanding and improve community connections
- Empowers children and young people: help children and young people feel safer and provide opportunities, skills or insights to help them make positive life choices

The program was delivered in partnership with the Local Action Group (LAG) and in 2022/23 Council met a significant project milestone, launching and distributing \$370,000 of grants to enable the implementation of community-based projects or activities.

For further information please visit [Empowering Communities Grants Program](#)



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

The #herbrightfuture initiative is a funded program providing eighty hours of paid work experience for women living in Wyndham. In 22/23 Council coordinated twelve job placements through the collaboration with the [Opportunity Wyndham](#) and the following Council departments have offered pathway opportunities for this program:

1. Placemaking & Activation (x2) – Administration Assistant
2. City Amenity – School Crossing Assistant
3. Libraries- Lifelong Learning Project
4. City Amenity (x2) – Administration Support
5. Urban Design-Urban Designer Support
6. Facilities & Projects(x2)- Administration Assistant
7. CEOs Office – Citizenship Ceremonies Support
8. Youth Services – Administration Assistant
9. Neighbourhood Hubs – Administration Assistant

This employment pathway program will remain as an on-going program at Council, facilitating opportunities for local residents to gain paid local government work experience and careers.

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

The [Library Service Strategy 2018-2040](#) provides a strategic and integrated framework for the provision of relevant and contemporary library facilities and services that will meet the needs of a rapidly growing community. The strategy positions Council Libraries to play a key role in Wyndham becoming a “Smart City” through clearly defining Council’s role in maintaining excellent library services.

The strategy and four-year Action Plan respond to changes in the internal and external operating environment that have or will impact library.

Progress on the strategy can be viewed on Council’s [website](#).

Progressing behind schedule

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

Early feedback from industry experts has prompted Council to re consider the project scope.

CASE STUDY

Building Blocks Community Leadership Program - Allies in Leadership

The Building Blocks Community Leadership program ‘Allies in Leadership’ provides an opportunity for eligible community members to build and strengthen their capacity in community leadership and participation. This program aims to support the contribution of individuals towards Wyndham as a diverse, active, well supported and connected community with high participation in local and municipal community life.

The program had 15 participants and included:

- Welcome to Country and smoking ceremonies with the Wadawurrung Aboriginal Corporation
- Yarning circles with Torres Strait Islander woman Terori Hareko-Avaivilla
- A deep dive into the personal and cultural approaches to community leadership





How did we do?

Council measures its performance against the Council plan by monitoring the following indicators.

| Council will | Council will monitor progress through the following indicators | 2022/23 Result Year 2 | 2021/22 Result Year 1 |
|---|--|---|--|
| Leverage community leadership and work to support and empower all residents to participate in their community. | Community satisfaction with Council's: <ul style="list-style-type: none"> The degree to which Council empowers the community to form and lead social connections | • 6.44, Solid | • 6.61, Good |
| Advocate and work in partnership with key stakeholders to attract investment in quality learning opportunities and educational facilities for the municipality. | Community satisfaction with Council's: <ul style="list-style-type: none"> Council's representation, lobbying and advocacy on behalf of the community with other levels of government and private organisations on key issues | • • 6.49, Solid | • 6.42, Solid |
| Provide opportunities for lifelong learning, through a place-based approach to the management and delivery of neighbourhood hubs and libraries. | Community satisfaction with Council's: <ul style="list-style-type: none"> Provision of local libraries Ability to foster local learning opportunities for all through appropriate infrastructure, services and advocacy | • 8.38, Excellent • 6.56, Good | • 8.30, Excellent • 6.71, Good |
| Local Government Performance Reporting Framework service indicator results for: <i>Libraries</i> | | | |
| Deliver, partner and advocate for employment pathways for our young people, older people and culturally diverse communities to address barriers to employment. | Number of opportunities Council has pursued with business and community in order to address barriers to employment | • 22 career building programs delivered with 1447 attendees | • 12 career building programs delivered with 818 attendees |
| Partner with local artists and organisations to grow arts and culture. | An increased number of local artists engaged in Wyndham | • 373 Wyndham creatives engaged with | • 1951 Wyndham creatives engaged with |



Colour Code: Compared to Wyndham's result last year, this year's result is **favourable (green)** or **unfavourable (red)** or **new/unchanged (blue)**

How did we do?

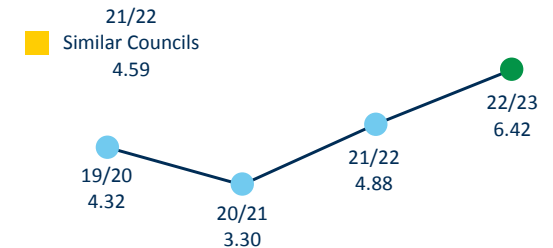
Council also measures its performance against the Local Government Performance Reporting Framework (LGPRF) for the following key Council services as required by legislation.

Libraries

Provision of print and digital based resources to the community in a variety of formats including collection services, e-services, research tools and interactive learning programs.

LB1 Physical library collection usage

[Number of physical library collection item loans / Number of physical library collection items]

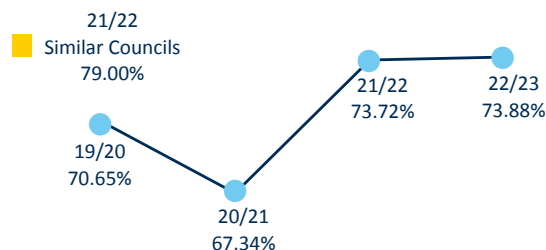


Expected Range: 1 to 9 items (high result favourable)

Commentary: Full year results represent an 87% increase on the number of physical loan items, in comparison to the previous financial year.

LB2 Recently purchased library collection

[Number of library collection items purchased in the last 5 years / Number of library collection items] x100

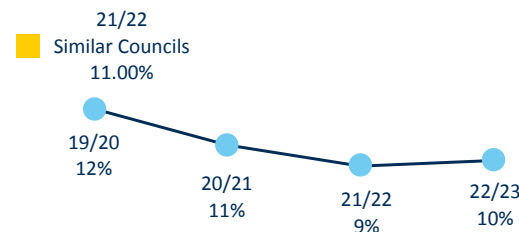


Expected Range: 40 to 90% (high % favourable)

Commentary: The age of the collection has remained stable over the reporting period as new acquisitions have kept pace with the removal of aging stock through weeding and attrition. The collection maintains a balance between new items and a selection of older items that are still popular, relevant and in good condition.

LB4 Active library members in municipality

[Number of active library borrowers in the last three years / The sum of the Municipal population for the last three years] x100

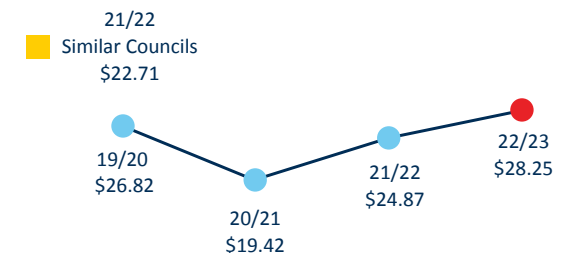


Expected Range: 7% to 40% (high % favourable)

Commentary: The three year period from 2020/21 onward has been disrupted by COVID19 with reduced or modified service delivery resulting in fewer active library borrowers. The number of active library borrowers in the last three years has increased by seven per cent and the municipal population increased by five per cent in comparison to last financial year, as customers continue to return to the library.

LB5 Cost of library service per population

[Direct cost of the library service / Population]



Expected Range: \$10 to \$90 (low % favourable)

Commentary: Library operational hours and services have returned to pre-Covid levels.



STRATEGIC AREA 7:

Community as an Active Partner

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



Service Snapshot

A snapshot of just some of what Council delivered throughout the financial year with comparisons to show changes from the previous financial year.

Percentage represents an increase/decrease of greater than 10% when compared to the 2021/2022 financial reported results.

📈📉 - relates to comparison against the 2021/2022 full year result – **red** denotes an **unfavourable** result – **green** denotes a **favourable** result – **blue** denotes **neutral** result.

Community says: relates to the Annual Community Satisfaction Survey (ACSS) rating. For further information and annual comparisons on the ACSS rating, please go to the 'How did we do?' section.

COMMUNITY ENGAGEMENT



42

Community engagement projects open for consultation

Top visited projects:

- The Wyndham Plan
- Werribee South Beach Master Plan
- Help grow the future of Tarneit Major Town Centre
- Local Law Review
- Kinder Reform



COMMUNITY SAYS:

COUNCIL'S PROVISION OF OPPORTUNITIES FOR YOUR VOICE TO BE HEARD ON ISSUES THAT ARE IMPORTANT TO YOU
SOLID



COMMUNITY SAYS:

COUNCIL MAKING DECISIONS IN THE INTEREST OF THE COMMUNITY
SOLID



103,825

Visits to the Loop, resulting in an average of 5,140 contributions made by community members

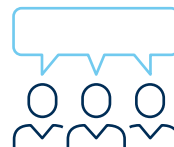
📈 **12%**

(visits)



COMMUNITY SAYS:

COUNCIL'S ABILITY TO TAKE RESIDENT'S VIEW INTO CONSIDERATION WHEN MAKING DECISIONS THAT AFFECT THEM
SOLID



9,299

Total Loop members with 549 new members signed up to the Loop during the quarter

📈 **27%**

(new members)



COMMUNITY SAYS:

COUNCIL'S COMMUNITY ENGAGEMENT PLATFORM - THE LOOP
GOOD

52%

Average female participants **45%**
Male and **3%** prefer not to say

51%

Average participants from postcode 3030
(Werribee, Point Cook, Werribee South, Cocoroc & Quandong)

28%

Average participants from postcode 3029
(Hoppers Crossing, Tarneit & Truganina)



COMMUNITY SAYS:

COUNCIL'S PERFORMANCE IN COMMUNITY CONSULTATION AND ENGAGEMENT
GOOD





STRATEGIC COMMUNICATIONS



COMMUNITY SAYS:

COUNCIL'S EFFORTS TO KEEP THE COMMUNITY INFORMED ABOUT ITS WORK, SERVICES, ACTIVITIES AND PROGRAMS

GOOD

WYNDHAM CITY COUNCIL WEBSITE



COMMUNITY SAYS:

HOW EASY IT IS TO ACCESS AND UNDERSTAND COUNCIL INFORMATION

VERY GOOD

76%

Average New visits



COMMUNITY SAYS:

SATISFACTION WITH COUNCIL'S WEBSITE

VERY GOOD

2,447,767

Visits to Council website

↓ 12%



INSTAGRAM

64,459

Followers

↑ 41%

61,130

Engagements

↓ 16%

LINKEDIN

53,572

Followers

36,438

Engagements



FACEBOOK



COMMUNITY SAYS:

COUNCIL'S EFFORTS TO KEEP THE COMMUNITY INFORMED THROUGH ITS SOCIAL MEDIA PLATFORMS

GOOD

294,865

Fans

↑ 12%

363,888

Post link clicks

2,030,158

Engagements

↑ 28%

Council spend

Council provides a number of services for residents and ratepayers. The following table shows how ratepayer funds were spent in 2022/23.



| Service | Advocacy and Intergovernmental Relations | Community Engagement | Council and Corporate Governance | Emergency Resilience |
|--------------------------|---|---|--|---|
| Description | Based on evidence and the needs of the community, support Council's engagement and collaboration with others influencing Federal and State Governments to secure the infrastructure and services that our fast-growing community needs. | Providing the community with genuine, transparent and appropriate opportunities to contribute to and inform projects or decisions that affect them. | Enables governance practices and procedures that provide for publicly accountable and transparent decision making and other activities undertaken by Councillors and Officers. | Plans, prepares and responds to significant shocks and stresses that the City and community may experience with regard to natural weather events and other emergencies. |
| Budget Net Cost (\$'000) | (626) | (799) | (2,194) | (1,821) |
| Actual Net Cost (\$'000) | (596) | (596) | (1,905) | (611) |
| Variance (\$'000) | 30 | 203 | 289 | 1210 |



| Service | Information Management | Organisational Planning, Strategy and Reporting | Research | Strategic Communications |
|---------------------------------|---|---|--|---|
| Description | To embed a Best Practice Privacy, Data Quality and Records and Information Management Framework throughout the organisation by monitoring and reviewing processes, systems and controls to ensure community trust in Council's operations and the protection of community's rights and entitlements | Oversees the implementation of the Council's Integrated Strategic Planning and Reporting Framework and assists Council to set and inform its high-level strategies including the Wyndham 2040 Community Vision and Council Plan. Works to ensure the community is informed as to how Council is performing and how resources are being spent. | Deliver and support the use of accurate and reliable data, analysis and insight to inform and support council's strategic direction and decision-making. | Communicate and promote the services, initiatives and events that Council delivers to Wyndham residents and stakeholders via a range of communication and marketing channels. Manage Council's media, digital content and integrated campaigns. |
| Budget Net Cost (\$'000) | (3,954) | (874) | (452) | (2,086) |
| Actual Net Cost (\$'000) | (3,716) | (663) | (305) | (2,551) |
| Variance (\$'000) | 238 | 211 | 147 | (465) |

People's Advisory Panel

The People's Advisory Panel assists Council to understand community sentiment on a range of issues. Members of this panel have the opportunity to give regular advice to Council and work with other residents to shape the future of our City.

This year Council chose to extend and grow participation in the People's Advisory Panel and committed to improving processes to ensure the best community engagement experience for Panel members and Council.

Recruitment commenced in early 2023 to further improve its representation of the Wyndham community, with some targeted recruitment based on any gaps in Panel representation.

An extensive communications campaign was delivered and during a six-week registration period, Council received a total of 597 new members, bringing the total membership to 1,467 members.

The Panel is now made up of nearly 1,500 members who broadly represent the demographics of Wyndham.

During 2022/23 members of the Panel have participated in key projects including engagement to inform the development of the Annual Plan and Budget 2023-24 and the development of Council's Customer Experience Strategy. The Panel will continue to provide valuable feedback on a range of Council work throughout 2023/24.



● Completed, 4, 100%

Council committed to the **delivery of four initiatives** within this strategic area and was able to complete them all.

Major Initiatives and Initiatives

Major Initiatives and Initiatives are key projects, services, programs or works that Council has made a commitment to deliver over the 2022/23 financial year.



Implement securing Wyndham's Future Advocacy Strategy with a focus on advocacy for the services and infrastructure Wyndham needs in the lead up to the State election.

Advocacy to all candidates took place over the course of the State election campaign held in November 2022. The Australian Labor Party was re-elected with a range of commitments secured on many of Council's advocacy priorities, including:

Activation of East Werribee to deliver 60,000 jobs No election commitment was made; however, a \$2.8 million investment was announced as part of the 2022/23 State Budget to review the Precinct Structure Plan and develop a roadmap for the site. Council delivered a significant advocacy campaign before and after the election to activate the East Werribee Employment Precinct due to the potential to deliver new jobs in Melbourne's west – creating a new hub for employment, education, and community.

Western Intermodal Freight Terminal (WIFT)

The WIFT is a significant regional infrastructure project planned for Truganina. The interstate rail freight terminal and warehousing precinct will boost local job creation within Wyndham and the western suburbs. No commitment was made, however \$6.1 million was allocated in 2022/23 Budget for the planning of this terminal.

A school provision plan for Wyndham, and a commitment to delivering and upgrading local schools.

Planning for new schools announced included:

- P-9 in Point Cook
- A specialist school in Point Cook
- Tarneit Plains Primary School
- Riverdale North Primary School
- Upgrade to Manorvale Primary School.

Wyndham WestLink

\$58 million was committed towards the Ison Rd rail overpass and freeway interchange. This complements the funding already committed by the Federal Government which together will enable construction to start in 2023.

Better rail links:

Council is advocating for additional train stations at Sayers Road in Tarneit, Black Forest Road in Wyndham Vale and Woods Road in Truganina, as well as electrification of the Wyndham Vale line. A commitment was made for a new Davis Rd railway station in Tarneit West by 2026 with 400 spaces and a four bay bus interchange as well as funding for the planning of a new Truganina railway station.

Funding for community and sports infrastructure.

No commitments on specific asks, but other community and sport infrastructure commitments included:

- Mainview Oval (Truganina): \$280,000 to install lighting and a scoreboard
- Point Cook Football Club: \$1.4 million towards the redevelopment of the clubrooms
- Point Cook Centrals Sporting Club: \$12,000 for ground hire
- Wooten Road Reserve (Tarneit): \$50,000 towards a new score board
- Wyndham Vale South Reserve: \$200,000 towards an electronic scoreboard and amenity upgrades
- Indian Cultural Centre: \$5 million for an Indian Cultural Centre somewhere in Melbourne's West.

Council also advocated for funding on the below, however was unable to secure a commitment during the campaign:

- **Better rail links:** ensuring the Geelong Fast Rail project includes capacity for trains to stop in Wyndham. No commitment.
- **Investment in a bus network** that better meets the public transport needs including new routes, and technology to facilitate demand. No commitment.
- **Funding for improved cycling and walking paths.** No commitment.
- **Implementation of Infrastructure Victoria's recommendation** to fund a third of the cost of library and aquatic centres in growth areas, increased commitments to the Growing Suburbs Fund, and reform to the Growth Areas Infrastructure Contribution. No commitment.

CASE STUDY

Community Engagement

Council is committed to genuine, transparent, and appropriate community engagement. [The Loop](#) is the key tool that the Wyndham community can use to share ideas and opinions on decisions, projects and services that affect the Wyndham community.

This year Council has committed to actively pursuing and providing community engagement opportunities for a wider range of community members as follows.

Engaging with Culturally and Linguistically Diverse community members

Focus groups have been held with members of Wyndham's Mandarin, Punjabi, Karen, Vietnamese, Arabic and Hindi communities to better understand how community members from these communities can get involved with Council's community engagement processes.

Engaging with our First Nations community members

Aboriginal and Torres Strait Islander voices have been extensively sought in community engagement, particularly around the previous and new Reconciliation Action Plans.

Engagement commenced with staff and members of the Wyndham Reconciliation Advisory Committee and a working group was established to better understand how Council can continue to engage First Nations community members. The outcomes of these meetings help Council to identify culturally safe and more inclusive settings within the Wyndham area.

Council has engaged a First Nations Facilitator to lead all Reconciliation Action Plan engagement sessions. The role of the facilitator will also be to provide expert advice and use culturally appropriate methods, with several yarning workshops held.



Continue to build the community's ability to respond and recover from significant events by implementing the Wyndham Resilient Strategy Year Two Action Plan.

This strategy looks at Wyndham's long-term resilience and helps guide and manage the way Wyndham adapts, survives and thrives in the face of events such as climate change, extreme weather, natural disasters, pandemics, cyber-security attacks and economic downturn.

The Year Two Action Plan for Resilient Wyndham has been completed. Highlights include:

- Three Café Connect events were held, helping to connect community in new neighbourhoods (Harpley & Mambourin Estates) over a cuppa and chat
- Electric vehicle infrastructure has been delivered at the Hunter Building in Werribee, Wyndham Civic Centre and Council Depot
- Sustainable business networking events held, providing tips for businesses to reduce operating costs through initiatives such as ASPIRE, Environmental Upgrade Agreements and the Solar for Business Program
- Green Living in Wyndham map launched, making it even easier for community to connect with Wyndham's diverse and unique natural environment and get involved with community gardens, swaps and markets
- The inaugural Climate Futures Youth Summit was held in April 2023, this Summit was facilitated by Council's Climate Youth Ambassadors and aimed to raise awareness of the impacts of climate change as well as providing young people with some practical ways they can engage in the conversation.

Continue to educate the Wyndham community on the responsibilities for delivery of each level of Government.

Materials have been developed highlighting the roles and responsibilities of each tier of government and distribution occurred at the Mayoral Morning Teas and online.

A communications plan has been developed to highlight the roles and responsibilities of the tiers of government with the goal of informing and educating the community to empower them to become advocates for the local community. A marketing campaign has been initiated and will continue to be implemented over 2023/24.

Partner with community groups and faith groups to assist with their advocacy endeavours.

Council continues to partner and work alongside a range of local community groups and networks to strengthen advocacy endeavours. New and strengthened connections include:

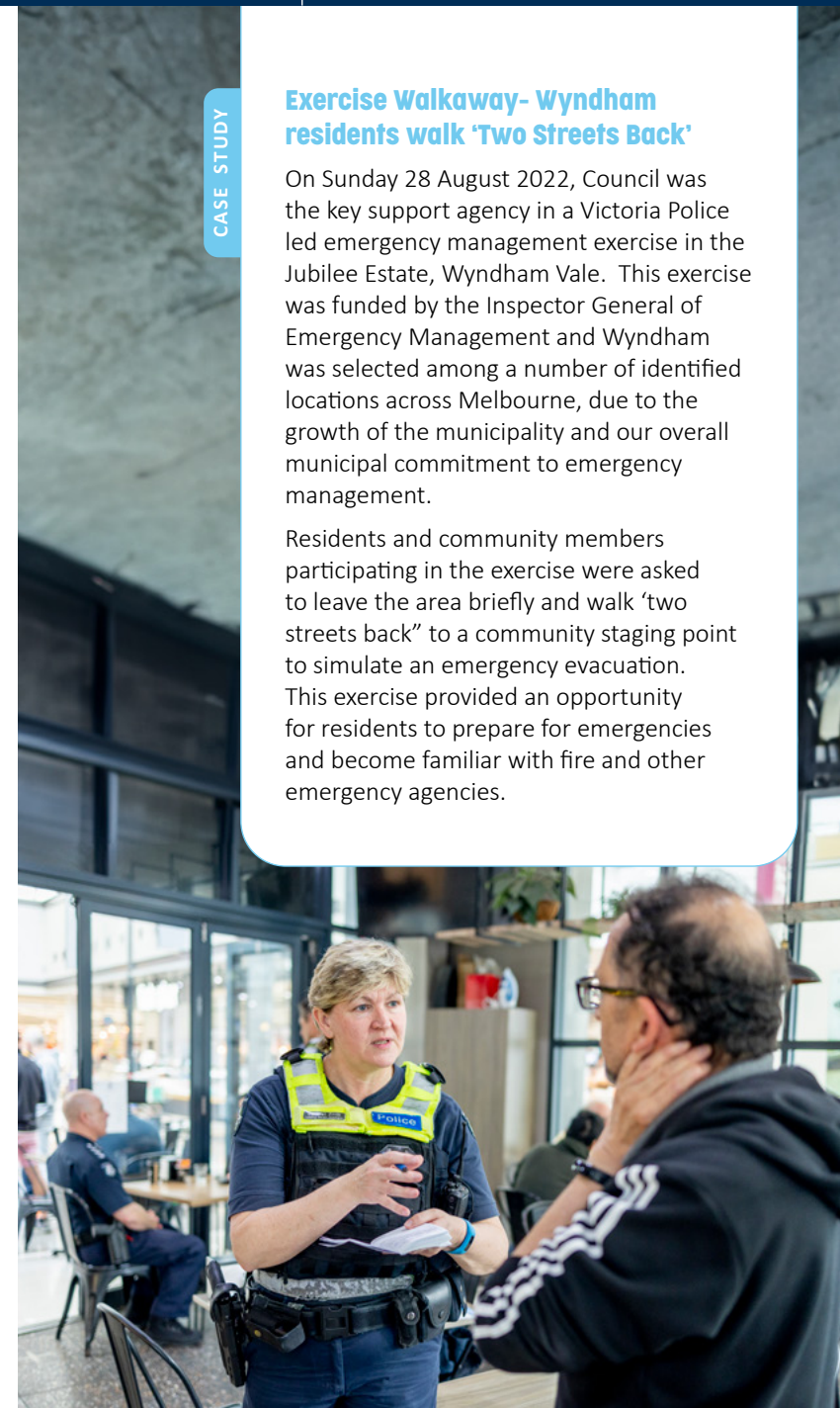
- The SUSTAIN Food systems community. Workshops and webinars were completed, with the summary reports and key finding delivered in June. A short film about the project was produced and shared at the end of program celebration event on 30 June 2023
- The Aboriginal Services Network of the West (ASNoW) and the Western Region Local Government Reconciliation Network (WRLGRN) was recognised and awarded with a Maggolee Award for its work in local government partnerships
- Partnership activities were supported and delivered for National Reconciliation Week, including supporting the Open Spaces team, along with a range of community services and organisations in the running of the Reconciliation Week Tree Planting event
- Information resources were shared via community centres for National Sorry Day, sharing the significance of the day with community.

CASE STUDY

Exercise Walkaway- Wyndham residents walk 'Two Streets Back'

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

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





How did we do?

Council measures its performance against the Council plan by monitoring the following indicators.

| Council will | Council will monitor progress through the following indicators | 2021/22 Result Year 2 | 2021/22 Result Year 1 |
|---|---|-----------------------|-----------------------|
| Undertake genuine, transparent and appropriate community engagement to understand the current and future needs of the community and make informed decisions. | Community satisfaction with Council's: | | |
| | • Performance in community consultation and engagement | • 6.70, Good | • 6.48, Solid |
| | • Provision of opportunities for your voice to be heard on issues that are important to you | • 6.20, Solid | • 6.37, Solid |
| | • Performance in making decisions in the interests of the community | • 6.41, Solid | • 6.42, Solid |
| | • Ability to take resident's views into consideration when making decisions that affect them | • 6.12, Solid | • 6.36, Solid |
| | • Community engagement platform- The Loop | • 6.81, Good | • 6.86, Good |
| Ensure the needs of the community are well represented through effective advocacy and strong collaborative partnerships with key stakeholders and all levels of Government. | Community satisfaction with Council's: | | |
| | • Representation, lobbying and advocacy on behalf of the community with other levels of government and stakeholders on key issues | • 6.49, Solid | • 6.42, Solid |
| 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. | Community satisfaction with Council's: | | |
| | • Performance in maintaining the trust and confidence of the local community | • 6.38, Solid | • 6.37, Solid |
| | • Accountability to the community for leadership and good governance | • 6.26, Solid | • 6.30, Solid |
| | • Performance in practising open and accessible government | • 6.42, Solid | • 6.37, Solid |
| Local Government Performance Reporting Framework service indicator results for: <i>Governance</i> | | | |
| Ensure its communications are clear, consistent, timely and accessible for all. | Community satisfaction with Council's: | | |
| | • Efforts to keep the community informed about its work, services, activities and programs | • 6.87, Good | • 7.00, Good |
| | • Efforts to keep the community informed through its social media platforms | • 6.94, Good | • 6.85, Good |
| | • How easy it is to access and understand Council information | • 7.27, Good | • 7.32, Good |
| | • Council's website | • 7.27, Very Good | • 7.40, Very Good |
| Support individuals and communities to prepare, respond and recover from emergency events. | Community satisfaction with Council's: | | |
| | • Emergency management preparedness and response | • 7.35, Very Good | • 7.51, Very Good |
| | Implementation of the Resilient Wyndham Strategy | Year 2 Completed | Year 1 Completed |



Colour Code: Compared to Wyndham's result last year, this year's result is **favourable (green)** or **unfavourable (red)** or **new/unchanged (blue)**

How did we do?

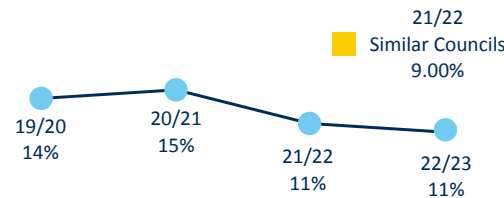
Council also measures its performance against the Local Government Performance Reporting Framework (LGPRF) for the following key Council services as required by legislation.

Governance

Provision of good governance to the community including making and implementing decisions with reference to community engagement, policy frameworks and agreed practice

G1 Council decisions made at meetings closed to the public

[Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors] x100

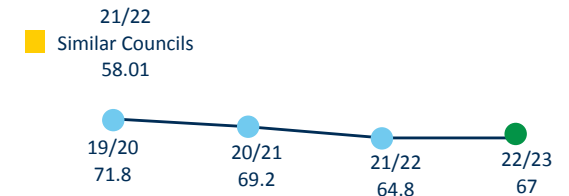


Expected Range: 0 to 30% (low % favourable)

Commentary: Items considered in closed meetings related to matters required to be considered under the confidentiality provisions of the Local Government Act, particularly in relation to private commercial and personal information of individuals.

G2 Satisfaction with community consultation and engagement

Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement

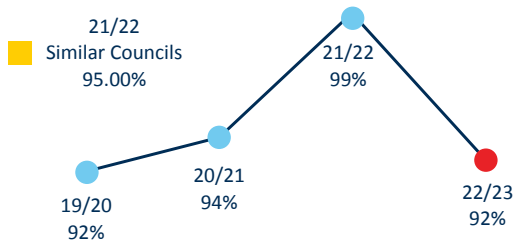


Expected Range: 40 to 70 (high number favourable)

Commentary: The Annual Community Survey was conducted from January 2023 through to February 2023. The result increased from a Solid rating to a Good rating. Respondents in all seven suburbs of Wyndham City categorised the measure at a Good level of satisfaction.

G3 Councillor attendance at council meetings

[The sum of the number of Councillors who attended each ordinary and special Council meeting / (Number of ordinary and special Council meetings) x (Number of Councillors elected at the last Council general election)] x100

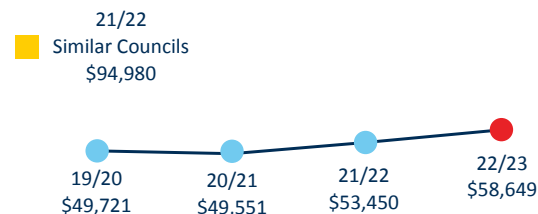


Expected Range: 80% to 100% (high % favourable)

Commentary: Ten absences were recorded for the 2022/23 financial year. Councillors may be absent due to illness or other personal reasons.

G4 Cost of elected representation

[Direct cost of the governance service / Number of Councillors elected at the last Council general election]

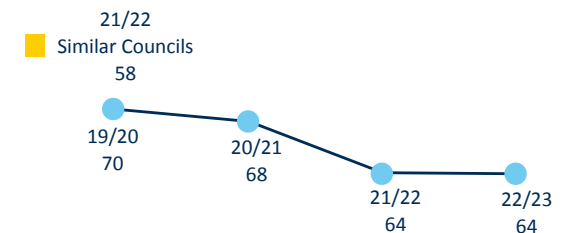


Expected Range: \$30,000 to \$80,000 (low result favourable)

Commentary: The increased cost of the Governance Service in 2022/23 is a result of the increase to Councillor allowances as determined by the Victorian Independent Remuneration Tribunal effective 18 December 2021.

G5 Community satisfaction with council decisions

[Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community]



Expected Range: 40 to 70 (high number favourable)

Commentary: The Annual Community Survey was conducted from January 2023 through to February 2023. The result is consistent with the prior financial year. Respondents in all seven suburbs of Wyndham City categorised the measure at a Solid level of satisfaction.



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.





Service Snapshot

A snapshot of just some of what Council delivered throughout the financial year with comparisons to show changes from the previous financial year.

Percentage represents an increase/decrease of greater than 10% when compared to the 2021/2022 financial reported results.

⬆️⬆️ - relates to comparison against the 2021/2022 full year result – red denotes an unfavourable result – green denotes a favourable result – blue denotes neutral result.

Community says: relates to the Annual Community Satisfaction Survey (ACSS) rating. For further information and annual comparisons on the ACSS rating, please go to the 'How did we do?' section.

CUSTOMER SERVICE

201,461

Calls received

14,024

Webchats

⬆️ 23%

9,983

Mail received

⬆️ 28%

106,875

Emails received

104,979

Service requests received

⬆️ 10%

1,253

Customer complaints

⬆️ 16%

159

Customer compliments received

39,730

Digital requests received

(from snap send solve, oracle customer portal and hard waste online bookings)

⬆️ 20%

16,009

Counter visits received

⬆️ 122%

10

Ombudsman complaints received

68

Average Customer Satisfaction Score



COMMUNITY SAYS:

OVERALL EXPERIENCE WHEN YOU
LAST CONTACTED COUNCIL
VERY GOOD

INFORMATION MANAGEMENT



84%

Average Privacy complaints
actioned within 10 days

⬆️ 16%

49

Freedom of Information
requests received and 42
processed

19

Privacy complaints/breaches
reported, investigated and
resolved

⬆️ 10%

Council spend

Council provides a number of services for residents and ratepayers. The following table shows how ratepayer funds were spent in 2022/23.



| Service | Customer Service | Finance | Fleet Management | Legal Services | Occupational Health and Safety |
|---------------------------------|--|--|--|---|---|
| Description | Leads customer experience through implementation of an operating model that delivers customer first services via face to face, digital and phone channels. | Oversees municipal rates and property valuations and the related administrations. Also responsible for the organisational banking function, Accounts Payable and Accounts Receivable, including debt collection. Ensures successful management of property data as required under the Act, as well as ensuring the financial management of transactions relating to creditors, debtors and collections. The service includes financial planning, reporting and taxation activities as required under the Act and provide financial expertise and assistance to Management and Council staff. | Provision of cost effective, whole of life asset management, procurement and provision of plant, vehicles and equipment that are used in support of Council service provision. | Deliver a centralised and independent legal function that provides internal legal advice, manages the panel of external service providers, project manages external referrals, and maintains Council's Instruments of Delegation, Authorisations and Appointment. | Enables our people to work in a safe and productive environment, one that extends to that shared by our public and community.ww |
| Budget Net Cost (\$'000) | (3,893) | 10,454 | 800 | (586) | (737) |
| Actual Net Cost (\$'000) | (3,858) | 27,160 | 605 | (432) | (853) |
| Variance (\$'000) | 35 | 16,706 | (195) | 154 | (116) |



| Service | Organisational Project Governance and Support | People and Capability | Procurement | Risk Management | Service Planning |
|---------------------------------|--|--|---|---|--|
| Description | To support the organisation to effectively deliver projects to meet community need. To facilitate planning, governance, grants submissions (including tracking) and reporting across all projects, both capital and operational. | Builds and enables the capability, leadership and culture which contribute to developing a high performing organisation which delivers high quality services to the community. Influences and facilitates right time talent solutions which contribute to developing a high-performing and engaged workforce. Best practice management of people resources in line with legislative requirements to enable Council to deliver quality services that meet the needs of the Wyndham community. | Provides Council with the ability to ethically, effectively and efficiently purchase goods and services to improve the wellbeing and liveability of the community whilst ensuring value for money and legislative compliance. | Provides organisational governance activities that create and protect public value by both supporting and monitoring management activity to assure informed decision making, compliance with applicable laws and regulations, protection from financial loss, sustainable business performance through building service resilience. | Lead and coordinate planning that directs how services are best delivered into the future so they meet community need. |
| Budget Net Cost (\$'000) | (620) | (4,526) | (1,954) | (4,217) | (942) |
| Actual Net Cost (\$'000) | (223) | (3,736) | (2,214) | (4,016) | (875) |
| Variance (\$'000) | 397 | 790 | (260) | 201 | 67 |



| Service | Smart Wyndham | Spatial Systems | Strategic Asset Management | Strategic Property Portfolio Management | Technology Services |
|---------------------------------|---|---|--|---|--|
| Description | Identification and delivery of key smart city projects that are of genuine benefit and align to the strategic priorities identified in the Smart City Strategy 2019-24 to transform Wyndham into a Smart City | Collects, maintains, and distributes geospatial information and mapping products necessary to support council decision making and improve municipality outcomes. Provides visual context to information enabling deep analytical capabilities and visualisation of spatial & smart city data. | To support management of Council infrastructure by coordinating the development of Asset Strategies, Asset Management plans and Information Systems. To strategically support City Operations business units to improve value and efficiency for the community in the way assets are maintained, and City Operations services are planned and delivered. | Strategically manage Council's property portfolio across the asset lifecycle while ensuring data integrity is maintained and its land is managed efficiently and effectively in the best interests of the community | Provide sector leading solutions for our people and community which promote, support and protect digital engagement. |
| Budget Net Cost (\$'000) | (1,002) | (569) | 2,759 | (1,782) | (16,547) |
| Actual Net Cost (\$'000) | (491) | (376) | (8,585) | (7,000) | (14,844) |
| Variance (\$'000) | 511 | 193 | (11,344) | (5,218) | 1,703 |

Citizenship Ceremonies set a new standard

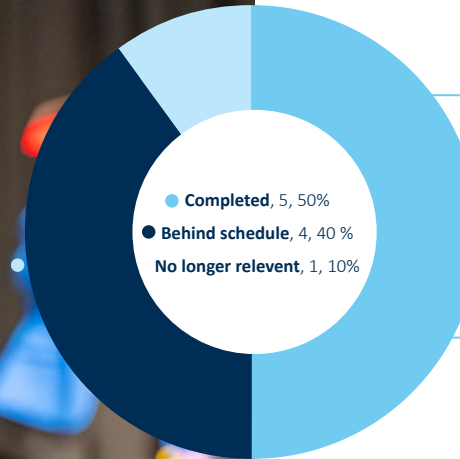
Wyndham City Council's Citizenship Program confers around 500 citizenships each month or 6,000 per year. At the end of January 2023, around 5,000 residents were on the waiting list to be invited to a ceremony. This number was expected to grow by 900 per month. In late 2022, Council received a petition from residents concerned about the growing backlog for citizenships and with the growing number of new approvals, there was a desire from the community to understand our plan moving forward.

To respond, Council redesigned the program, introducing additional ceremonies to allow for these large numbers of Wyndham residents to become Australian Citizens in a timely manner.

The revised citizenship program was delivered in 2022/23, resulting in Council inviting 8,560 residents to acquire Australian Citizenship in under six months and setting a new standard of delivery for citizenship ceremonies. Three 'super ceremony' days were achieved with the assistance of the Department of Home Affairs staff, who assisted with administration on these days.

As a result, at the end of June 2023 there were less than 25 residents waiting for Citizenship, a considerable achievement which is the Council is proud of!

With the waitlist now cleared, the program can easily be scaled up or down to meet community demand.



Council committed to the delivery of 10 initiatives within this strategic area, **50 per cent of which were completed**, with a further **40 per cent progressing behind schedule**. **One initiative was deemed no longer relevant.**

Major Initiatives and Initiatives

Major Initiatives and Initiatives are key projects, services, programs or works that Council has made a commitment to deliver over the 2022/23 financial year.



Implement the Year One improvement actions of Council's Asset Plan to ensure the municipality's assets are managed effectively including their maintenance, renewal and disposal

The purpose of the Asset Plan is to provide a strategic overview of how Council effectively manages the community's infrastructure and other assets to an agreed standard of service. Asset Plan actions for 2022/23 have been completed.

For further information on work undertaken, see the [Council Adopted Strategies and Plans 2022/23 Progress Report](#).

Develop long-term, innovative service plans for Council's major services that meet the future needs of the community and inform asset management and financial modelling

Multiple service plans have been completed in the 2022/23 for various major services including, youth, libraries and kindergarten.

Work has also been completed to understand the service and infrastructure needs in established neighbourhoods and town centres in growth areas. Service planning will continue to be prioritised and delivered throughout 2023/24 and will include engagement with the Wyndham community and stakeholders.

Hold two Smart City Summits each year

Wyndham hosted its first Smart City Summit on 11 November 2022. The half-day session focussed on resilience and how Wyndham can be better prepared for future heat events through planning, migration, and preparedness.

By looking at these issues through a smart city lens, it allowed for a wide range of ideas to be generated, captured and discussed with an opportunity to now look for pathways to implementation through our new Smart City Steering Committee.

This collaborative session combined key speakers with an interactive session to capture ideas, opportunities, and feedback from the audience, including many participants from our Spark Innovation Hub.

Council hosted the second Smart Cities summit on 23 June 2023. Our speakers and attendees explored the challenges and opportunities that Artificial Intelligence (AI) present. AI will have a transformative effect on cities and while we are all excited about the potential applications of the technology, we're mindful of the range of implications that AI will have not just for our organisation but for the city itself. The summit attracted participants from local start-ups, innovators, the business community, interested residents and industry experts.

Explore, identify, and where appropriate, implement collaborative procurement with other Councils and Government agencies

In partnership with other Councils and government agencies a Western Regional Procurement Excellence Network (WRPEN) a data base has been developed to cross reference potential collaboration opportunities within the Western Region Councils.

In Wyndham, a procurement dashboard has been developed and is actively displaying all upcoming tender activity. The dashboard captures procurement activity from the annual capital expenditure and operational expenditure programs. The dashboard enables visibility and forecasts procurement activity to assist with decision making and meeting Council's social, economic and environmental procurement targets.

Forecasts from the dashboard aid opportunities for collaboration within Council as well as other local authorities, with a particular focus on those in the western region.

CASE STUDY

Improving the customer experience

Council values our customers and are working to provide the best customer experience.

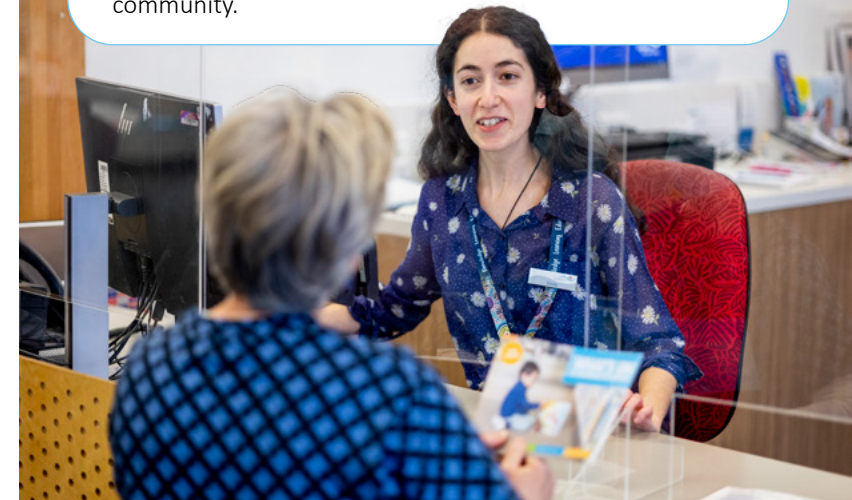
Over the last year, Council has had contact with customers in the following ways:

- Face to Face at Civic Centre front counter (5%)
- Email – (17%)
- Digital – chatbot, webchat, e-requests, and Snap Send Solve (18%)
- Traditional Mail – (2%)

*(**does not equal 100% as some customers may use multiple channels during the same transaction)*

Despite a shift towards digital channels, the phone is still the preferred method for customers to communicate. Council received just over 200,000 calls over the last year, representing 64% of all interactions.

We also want to ensure that our customer service officers are equipped with the knowledge required to get answers to our customers quickly. With over 60 service areas to represent, Council has built a knowledge base so our customer service team can have the information they need at their fingertips to answer customer enquiries. The new knowledge base has a vastly improved search function and layout, supporting staff to provide consistent and reliable responses to the community.



Deliver an Employment Engagement survey to monitor and respond to employee sentiment and create a high performing and engaged workforce

The Engagement survey has been delivered with a 63 per cent response rate and an engagement score of 79 out of 100 which is three above the global benchmark. More than 1,991 comments were received. Key finding of the survey included:

- Council employees believed that the organisation has clear purpose, prioritisation and understanding of its role in the community
- Council employees felt that improvements to action taking, being able to voice opinions and continuous improvement were areas for improvement

Leaders from across Council will continue to work on their departmental focus areas based on their survey results, and the organisation has also undertaken work to refresh its values.

CASE STUDY

Corporate Values Refresh

The six corporate values (Community Focus, Integrity, Respect, Commitment, Leadership and teamwork) at Wyndham had remained steady and supported the way Council operated for the past 15 years.

However, a lot has changed in Wyndham and in

early 2023 Council's workforce determined it was time to test and refresh our values to align with our current workforce and growing community.

Newly refreshed values were created by Council staff for staff. From July 2023 Council will conduct ourselves with the below refreshed values.



PEOPLE are
the centre of
what we do

When we talk about "people" we are referring to everyone that lives, visits, works, and plays in Wyndham. We value teamwork and the relationships, and we chose to communicate openly and respectfully.



**We embrace new
ideas and BETTER
ways of working**

As a growth council it's important that we continue to support others to growth and improve. We will act with curiosity and ask questions.



**We are
ACCOUNTABLE
to each other and
the community**

We will act with integrity, share our knowledge with others to achieve positive outcomes.



**We create a safe
and INCLUSIVE
workplace**

We recognise that diversity and differences can make us stronger.



Progressing behind schedule

Conduct negotiations, staff engagement activities and statutory obligations required to develop a replacement Enterprise Agreement approved by the Fair Work Commission

The Enterprise Agreement expired on 30th June 2023, however good faith bargaining, and discussions continue. Council Officers are meeting fortnightly with bargaining representatives to finalise negotiations in relation to the next Wyndham Enterprise Agreement. Sub-committees have been formed to discuss items that are included in the log of claims from the unions and independent representatives.

Deliver year four of the Smart City Strategy 2019-2024 implementation plan and imbed the work across the broader organisation

This strategy forms Council's vision for Wyndham to become a connected digital city and defines how the city can use emerging technology and innovation to shape how our residents, visitors and businesses work, play and live in our future city.

Actions delivered over the last 12 months are wide ranging and include:

- Organisation-wide engagement for the completion of the refreshed smart city workplan
- Completion of two apps that support staff efficiency in 'Road Asset Inspections' and 'Open Space'. Both are currently being tested in the field

- Hosted two Smart City Summits (Urban Heat and Artificial Intelligence)
- Implemented a 3D planning tool to improve the design function for urban planning.

More detail is available on Council's [website](#).

Promote social procurement through supply chain settings to support economic outcomes in alignment with our policy setting

A social procurement working group is being re-established to work on decision-making parameters as well as social, economic and environmental procurement targets to be embedded into existing procurement practises, policy and or guidelines.

Implement Year One actions of the Gender Equality Action Plan 2021-25.

The Gender Equality Action Plan (GEAP) aims to support gender equality in our workplace, based on a comprehensive assessment of our existing strengths and challenges. The GEAP recognises that there are still opportunities to learn, build on our accomplishments and embed the principles of gender equality in our everyday ways of working. This year the GEAP has made solid progress, delivering on actions items that Council committed to including:

- Gender Impact Assessment's (GIA) have been

introduced at Council with training for GIA's being delivered to employees who will likely be required to complete a GIA within their role

- The internal GEAP education road show was completed, embedding basic GEAP knowledge into our organisation prompting further deep dive conversations on equity
- In the spirit of the GEAP and inclusiveness, staff now have the option to include pronouns in their email signatures and Teams meetings identifiers
- Staff Inclusion Groups have refocused and established a refined set of goals and ideas they believe will make a difference. Staff Inclusion Groups are valuable partners to build a sustainably more inclusive workplace culture.

Details on the GEAP can be found on Council's [website](#).

No longer relevant

Deliver enhanced functionality for the majority of Council's revenue systems through the implementation of further phases of the Changing Systems project which aims to improve productivity through a more integrated IT system.

The Changing Systems project included actions to enhance the Council's revenue systems. The Changing Systems project has had a change of scope and has transitioned to 'The Wyndham Transformation Program' which is continuing to progress.



How did we do?

Council measures its performance against the Council plan by monitoring the following indicators.

| Council will | Council will monitor progress through the following indicators | 2022/23 Result Year 2 | 2021/22 Result Year 1 |
|--|---|---|---|
| Secure its financial sustainability into the future through responsible management of Council's annual budgets and long-term financial outlook. | Community satisfaction with Council's: | | |
| | <ul style="list-style-type: none"> How well Council does with the money it has available | • 6.03, Solid | • 6.07, Solid |
| 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. | Local Government Performance Reporting Framework service indicator results for: Sustainable Capacity Financial Performance Indicators | • See Performance Statement | |
| | Community satisfaction with Council's: | | |
| Achieve improved customer service and experiences by enabling a customer-focused approach to service delivery | <ul style="list-style-type: none"> Performance across all areas of responsibility | • 6.62, Good | • 6.64, Good |
| | Community satisfaction with Council's: | | |
| Increase the efficiency and effectiveness of service delivery across the organisation and improve service and asset planning. | <ul style="list-style-type: none"> Customer service – overall satisfaction with the customer experience | • 7.46, Very Good | • 7.39, Very Good |
| | Community satisfaction with Council's: | | |
| Leverage technology to enable a modern and agile workforce and translate data into actionable insights to optimise operations. | <ul style="list-style-type: none"> Responsiveness and agility to meeting the needs of the community | • 6.28, Solid | • 6.46, Solid |
| | Progress reports on the implementation of the Council Plan once a quarter, and End of Financial Year reporting via the Annual Report | Quarterly community report considered by Council on: 29 November 2022 28 February 2023 23 May 2023 | Quarterly community report considered by Council on: 30 November 2021 22 February 2022 24 May 2022 |
| | Community satisfaction with Council's: | | |
| | <ul style="list-style-type: none"> How well Council provides the services I need | • 6.57, Good | • 6.66, Good |



| Council will | Council will monitor progress through the following indicators | 2022/23 Result Year 2 | 2021/22 Result Year 1 |
|--|---|---|--|
| Align service delivery expectations with available funding so that the sustainable management of all required supporting assets is achieved. | Community satisfaction with Council's: | | |
| | <ul style="list-style-type: none"> How well Council does with the money it has available | • 6.03, Solid | • 6.07, Solid |
| | Local Government Performance Reporting Framework service indicator results for: Sustainable Capacity Financial Performance Indicators | • See Performance Statement | |
| Ensure risks and legal processes are identified and managed effectively to achieve organisational priorities and strategic objectives. | Reports to audit committee once a quarter | Reports presented to audit committee on: <ul style="list-style-type: none"> 14 September 2022 7 December 2022 8 March 2023 21 June 2023 | Reports presented to audit committee on: <ul style="list-style-type: none"> 15 September 2021 8 December 2021 9 March 2022 8 June 2022 |
| Provide high quality and timely procurement to support the delivery of capital works projects and services whilst achieving value for money. | Capital works delivered | | |



Our Organisation



Our Guiding Principles

The following principles are enshrined in the way Council approaches its role and all elements of the work it does every day.

Acknowledging the first peoples of the land

The [United Nations Declaration on the Rights of Indigenous Peoples \(UNDRIP\)](#) describes self-determination as the ability for Indigenous people to freely determine their political status and pursue their economic, social and cultural development. Council recognises the guiding principles of the Victorian Government Self-Determination Reform Framework. Council will enable self-determination by transforming its systems and structures to address racism, promote cultural safety and transfer power and resources to communities.

United Nations Charter: The Universal Declaration of Human Rights

The [Universal Declaration of Human Rights](#) is designed to protect the fundamental human rights and freedom of citizens. These rights relate to: freedom from discrimination; the right to move about Victoria freely and to choose where to live to adopt a religion and practice, worship and observe its beliefs; the right to uphold an opinion and respect others views; the right for families (and in particular children) to be protected as a fundamental unit of society; the right to enjoy one's own culture and language; and the fundamental right to freedom.

United Nations Sustainable Development Goals

The [United Nation's \(UN\) Sustainable Development Goals](#) are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. Council is committed to delivering the 2030

Sustainable Development Goals, which provide a global overarching framework to reconcile environmental priorities with equality and economic opportunities.

Family Friendly Charter

Through the [Family Friendly Charter](#) Council will ensure our services and infrastructure, as well as our stakeholder consultation and policy development, meet the needs of families while encouraging them to participate in decisions affecting them.

Gender equality

Gender equality is a basic human right. Everyone has the right to enjoy their lives without discrimination and with access to the same opportunities. [Council's vision](#) for gender equality is for a safe, inclusive community where all people, regardless of their gender, have equal access to, resources, power and opportunities, and are treated with dignity, respect and fairness, in a life free from all forms of violence.

Social justice and inclusion

Through the establishment of supportive environments and the promotion of diversity, Council will work to ensure everyone has equal economic, political, social rights and opportunities.

Public value

Council will seek to deliver desired community outcomes through continuous improvements to the services provided whilst ensuring good value for ratepayers money.



Our Mission and Values

Wyndham City Council is proud to be an inclusive and flexible organisation that strives to deliver quality services and infrastructure to the community.

All staff and Councillors work towards meeting the mission and values of the organisation as follows:

Our vision

“Diverse people, one community, our future”.

Our mission

We strive to serve the best interests of the Wyndham community by providing quality services, managing growth, and supporting residents to lead healthy, safe, vibrant and productive lives, while protecting our local environment.

Our values

Community Focus – Working for and with the community in the best interests of Wyndham.

Integrity – The consistent commitment to apply moral and ethical behaviour, encompassing honesty, openness and respect.

Respect – Being conscious and aware of others’ values, beliefs and opinions, appreciating that they could be different from our own and treating them accordingly.

Commitment – To consistently adhere to our core values through our commitment to achieving our vision and mission.

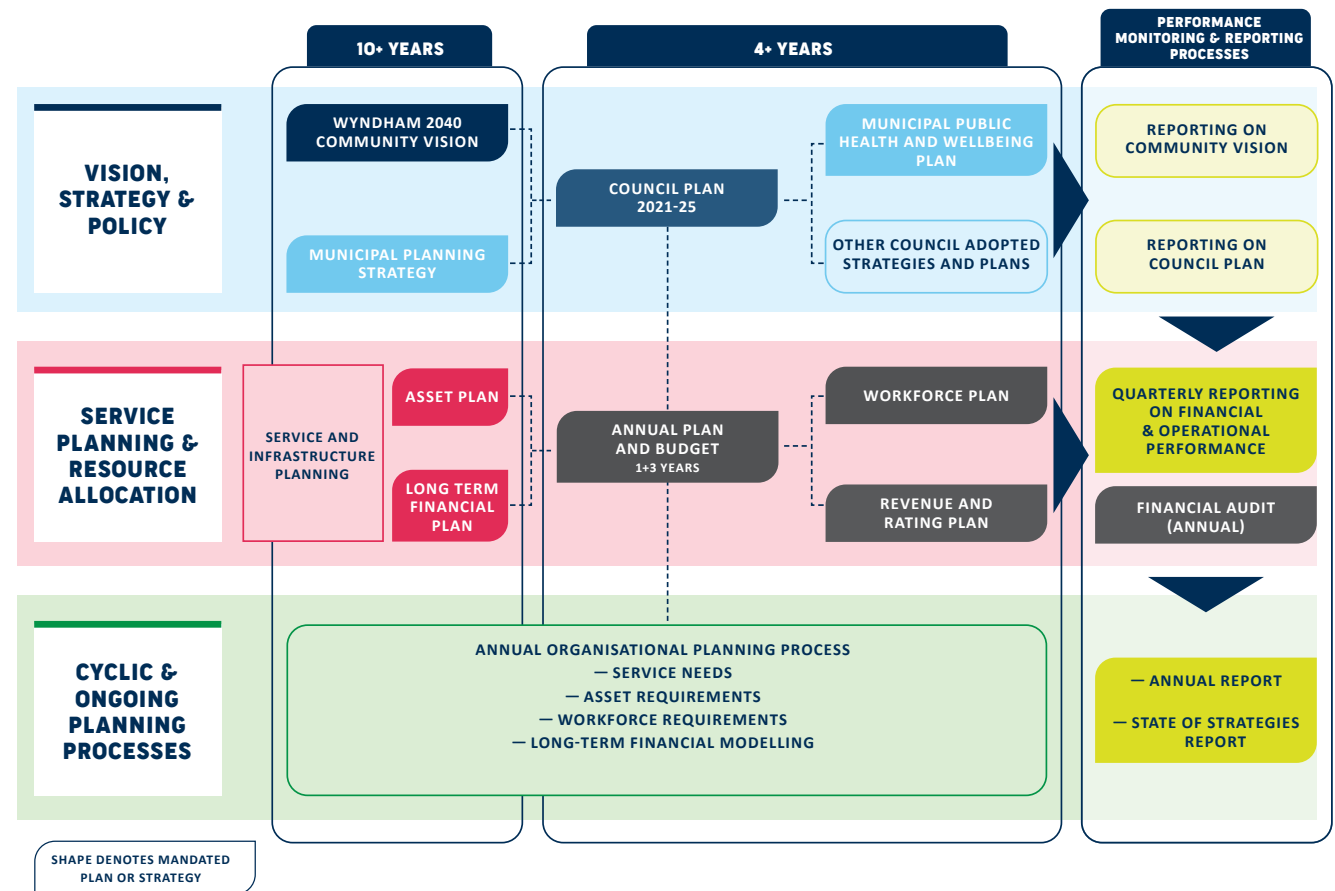
Leadership – Creating an environment that empowers individuals, the organisation and the community to achieve our vision and mission.

Teamwork – The ability of a group of individuals to work collaboratively and collegially to achieve agreed outcomes by the team.

Our Integrated Strategic Planning and Reporting Framework

In line with its Integrated Strategic Planning and Reporting Framework, Council is committed to a continuous cycle of planning, reporting and review to ensure it delivers the best outcomes for the community. Performance reporting by Council is essential for ensuring transparency and accountability as to how public money is spent and the quality of services delivered.

Council's strategic framework allows the organisation to identify community needs and aspirations over the long term (through the Wyndham 2040 Community Vision), operationalise the required work in the medium term (through the Council Plan 2021-2025), and ensure the required resources are available (through the Annual Plan and Budget).



Organisational Structure

Council employs the Chief Executive Officer (CEO), who has responsibility for the day-to-day management of Council's operations. The CEO has the following direct reports, consisting of the organisations Executive Leadership Team who support him to deliver on Council's strategic direction as set out in the Council Plan.



Chief Executive Officer (CEO)
Stephen Wall



Director City Life
Liana Thompson
**commenced in October 2022*

Directorate comprises the following departments

- Community Planning
- Sport & Recreation
- Libraries & Learning
- Community Development
- Community Support



Director City Operations
Stephen Thorpe

Directorate comprises the following departments

- Refuse Disposal Facility
- City Amenity & Safety
- Open Space
- Roads & Maintenance
- Infrastructure Services Planning
- Waste Collection Services
- Facilities & Projects



Director City Design & Livability
Peter McKinnon

Directorate comprises the following departments

- Transport & Sustainability
- Arts, Events & Cultural Venues
- Strategic Planning & Property
- Planning, Building & Health
- Economy Design & Place



Director Corporate Service
Mark Stoermer

Directorate comprises the following departments

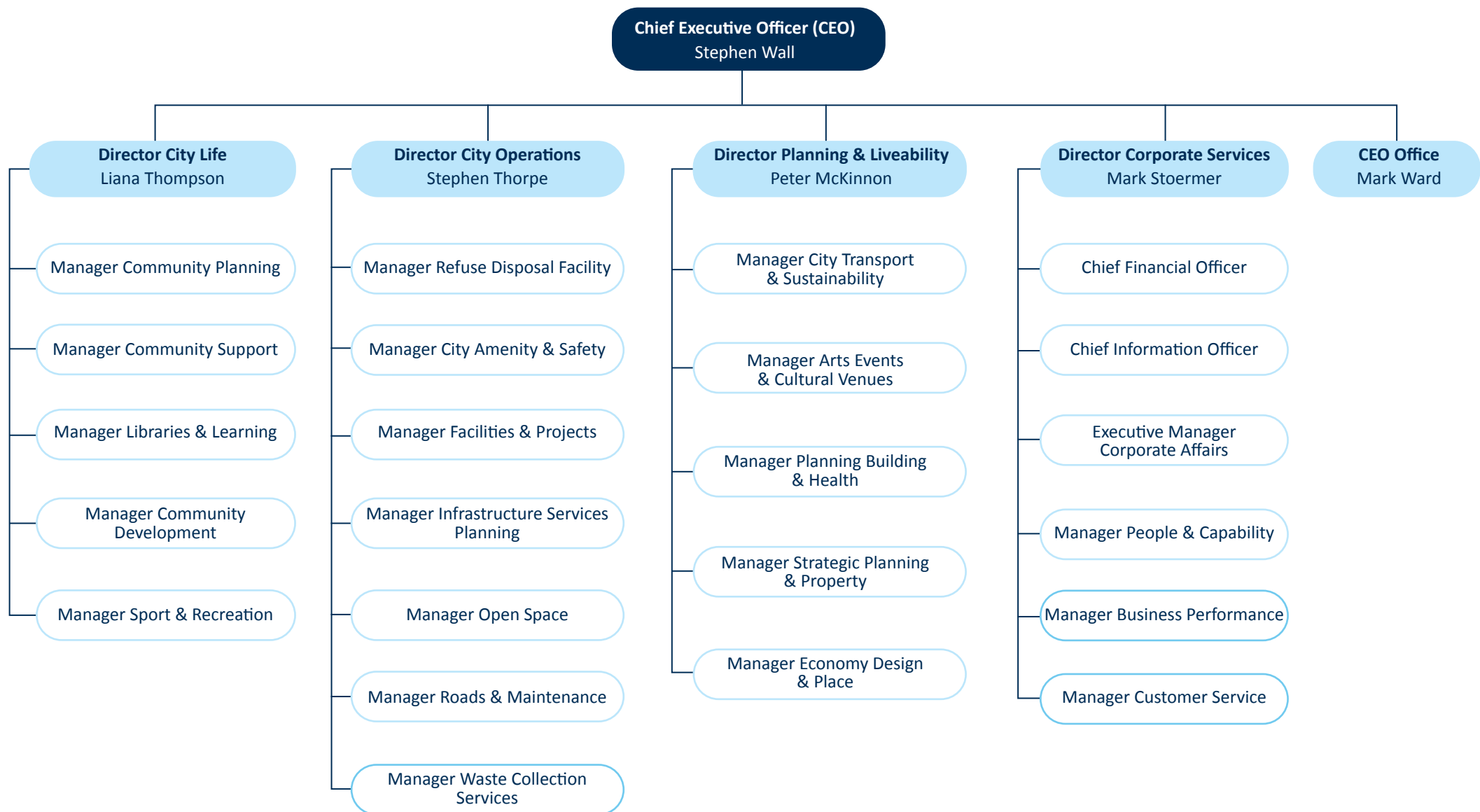
- Finance
- Information & Technology Services
- Corporate Affairs
- People & Capability
- Customer Service
- Business Performance



Chief of Staff
Mark Ward

The CEO Office comprises of the following

- Advocacy and Governmental Relations
- Community Engagement and Research
- Organisational Planning Strategy and Reporting





Our Employees

| Employment Type/Gender | CEO Office FTE | City Life FTE | City Operations FTE | Planning & Liveability FTE | Corporate Services FTE | Total |
|------------------------|----------------|---------------|---------------------|----------------------------|------------------------|---------------|
| Permanent FT-W | 9.0 | 187.0 | 78.0 | 107 | 121.0 | 502.0 |
| Permanent FT- M | 7.0 | 52.0 | 288.0 | 81.0 | 64.0 | 492.0 |
| Permanent FT- X | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Permanent PT- W | 1.9 | 208.5 | 38.8 | 16.5 | 29.3 | 295.1 |
| Permanent PT- M | 0.0 | 9.2 | 16.2 | 3.9 | 2.2 | 31.5 |
| Permanent PT- X | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Temporary FT-W | 0.0 | 28.0 | 8.0 | 11.0 | 10.0 | 57.0 |
| Temporary FT-M | 0.0 | 6.0 | 11.0 | 2.0 | 11.0 | 30.0 |
| Temporary FT-X | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Temporary PT-W | 0.0 | 37.6 | 0.0 | 1.9 | 1.9 | 41.4 |
| Temporary PT-M | 0.0 | 0.4 | 0.9 | 2.4 | 0.0 | 3.7 |
| Temporary PT-X | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Casual- W | 0.0 | 21.6 | 3.1 | 2.6 | 1.3 | 28.6 |
| Casual- M | 0.0 | 7.1 | 1.7 | 0.6 | 0.2 | 9.6 |
| Casual- X | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 17.9 | 557.4 | 445.7 | 228.9 | 240.9 | 1490.9 |

A summary of the number of full time equivalent (FTE) council employees by classification and gender is set out below.

| Employment Classification | Women FTE | Men FTE | Persons of Self-Described Gender FTE | Total FTE |
|---------------------------|--------------|--------------|--------------------------------------|---------------|
| Band 1 | 29.7 | 15.5 | 0.0 | 45.2 |
| Band 2 | 10.1 | 67.3 | 0.0 | 77.4 |
| Band 3 | 29.2 | 72.1 | 0.0 | 101.3 |
| Band 4 | 133.3 | 59.8 | 0.0 | 193.2 |
| Band 5 | 138.3 | 85.7 | 0.0 | 224.0 |
| Band 6 | 171.6 | 122.8 | 0.0 | 294.4 |
| Band 7 | 107.5 | 63.8 | 0.0 | 171.3 |
| Band 8 | 12.8 | 14.0 | 0.0 | 26.8 |
| Other ** | 291.6 | 65.7 | 0.0 | 357.3 |
| Total | 924.1 | 566.8 | 0 | 1490.9 |

** The Other category includes Kindergarten, Immunisation Nurses, Maternal Child Health, Annualised, Senior Officers, Managers, and Executive employees.

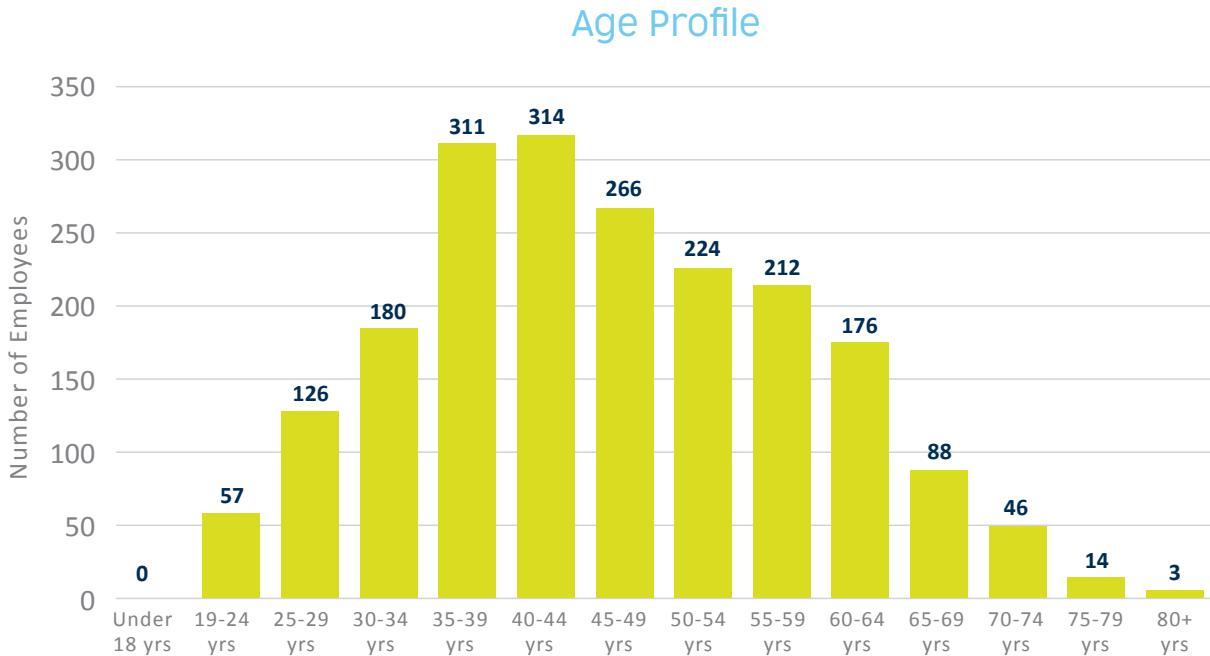
Years of service

295 employees were recognised for their years of service at Wyndham City.

| Length of Service | Number of Recipients |
|-------------------|----------------------|
| 5 years | 146 |
| 10 years | 83 |
| 15 years | 38 |
| 20 years | 12 |
| 25 years | 7 |
| 30 years | 5 |
| 35 years | 2 |
| 40 years | 2 |
| 45 years | 0 |

Age

A summary of the Age profile of Council employees is set out below.



Age profiles

A summary of the Age profile of Council employees is set out below.

| AGE | 19-24 yrs | 25-29 yrs | 30-34 yrs | 35-39 yrs | 40-44 yrs | 45-49 yrs | 50-54 yrs | 55-59 yrs | 60-64 yrs | 65-69 yrs | 70-74 yrs | 75-79 yrs | 80 + yrs | Total |
|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-------|
| Number of Staff | 57 | 126 | 180 | 311 | 314 | 266 | 224 | 212 | 176 | 88 | 46 | 14 | 3 | 2,017 |



Western Leisure Services Employees

Western Leisure Services Pty Ltd is a subsidiary of the Wyndham City Council. It manages three leisure facilities in Wyndham under the WynActive brand including:

- AquaPulse – Indoor Aquatics & Gym
- Eagle Stadium – Indoor/Outdoor Courts & Gym
- Werribee Outdoor Pool – Seasonal Pool

A summary of the number of full time equivalent (FTE) employees at Western Leisure Services by employment type and gender are set out below.

| Age | 0-1 | 1-5 | 5-10 | 10-15 | 15-20 | 20-25 | 25 yrs+ |
|-------|-----|-----|------|-------|-------|-------|---------|
| 15-19 | 60 | 49 | 0 | 0 | 0 | 0 | 0 |
| 20-24 | 24 | 90 | 12 | 0 | 0 | 0 | 0 |
| 25-30 | 9 | 17 | 15 | 0 | 0 | 0 | 0 |
| 30-34 | 5 | 12 | 6 | 0 | 0 | 0 | 0 |
| 35-39 | 6 | 10 | 6 | 0 | 0 | 0 | 0 |
| 40-44 | 10 | 9 | 6 | 0 | 0 | 0 | 0 |
| 45-49 | 4 | 5 | 9 | 0 | 0 | 0 | 0 |
| 50-54 | 0 | 5 | 4 | 0 | 0 | 0 | 0 |
| 55-59 | 2 | 3 | 5 | 0 | 0 | 0 | 0 |
| 60-64 | 1 | 3 | 0 | 0 | 0 | 0 | 0 |
| 65+ | 0 | 1 | 2 | 0 | 0 | 0 | 0 |

| Employment Type/ Gender | Total |
|----------------------------|---------------|
| Permanent FT-W | 20 |
| Permanent FT- M | 14 |
| Permanent FT- X | 0 |
| Permanent PT- W | 12.84 |
| Permanent PT- M | 2.27 |
| Permanent PT- X | 0 |
| Temporary FT-W | 0 |
| Temporary FT-M | 0 |
| Temporary FT-X | 0 |
| Temporary PT-W | 0 |
| Temporary PT-M | 0 |
| Temporary PT-X | 0 |
| Casual- W | 39.27 |
| Casual- M | 24.58 |
| Casual- X | 0 |
| Total | 112.96 |



Occupational Health and Safety

Council is committed to the safety, health and wellbeing of its employees and continuous improvement in workplace health and safety performance. During 2022/23 initiatives to enhance the safety culture and commitment within the organisation continued to reinforce foundations regarding safety management. Progress on health and safety initiatives included:

- A successful annual surveillance audit was undertaken in November 2022, by Lloyds Register of Council's Safety Management System, against its SafetyMap Certification
- A successful transition audit was undertaken in December 2022 from (end-of-life) SafetyMap to ISO:45001. Site inspections and internal safety audits have increased across the higher risk operations of Council as a result of minor findings and recommendations from this audit
- Phase 2 of the 'Fit for Work' staff policy was implemented at the Council Depot in September 2022

- A forum was held in February 2023 for Council's 29 Health and Safety Representatives, to support their learning on how they can make a difference in Council achieving better health and safety outcomes
- Contractor management and related compliance continues to undergo a review and tightening of processes and key documentation across several areas of council.

In 2022/23, Council received:

- 27 WorkCover claims, (compared to 25 in 2021/22, an increase of 2)
- 274 workplace injury reports, (compared to 220 in 2021/22, an increase of 54)
- 1,903 total days lost for work-related injuries, (compared to 2,276 in 2021/22, a decrease of 373 days lost)
- Lost Time Injury Frequency Rate was 7.3 (compared to 4.6 for the same time last year, an increase of 2.7).

| | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
|---|-----------|-----------|-----------|-----------|-----------|
| Work Cover Claims submitted | | 37 | 31 | 25 | 27 |
| Total Days Lost for work related Injuries | 1322 | 1234 | 2237 | 2276 | 1903 |
| Lost Time Injury Frequency Rate | | | 5.9 | 4.6 | 7.3 |



Supporting our workforce

Learning and Professional Development

Council supported its employees' learning and professional development through the provision of a variety of learning and development options and study assistance as follows:

- 368 employees attended corporate related training courses through the learning calendar
- 410 employees participated in training programs to improve digital skills in use of Council specific applications and programs
- 71 per cent adoption rate was achieved for the e-learning platform launched in March 2023
- 17 employees participated in Council's LEAD program to support leadership development for people leaders
- 30 employees were supported to undertake study towards a relevant recognized Australian qualification.

Equal Employment Opportunity (EEO)

Council has continued to work towards providing an inclusive workplace for all employees. All Council employees are required to undertake mandatory EEO discrimination harassment and bullying training as part of their orientation to Council. Council continues to consult widely and EEO as well as inclusion are standing orders on the monthly Staff Representative Consultative Committee (SRCC) agenda to ensure this remains an active discussion. Council undertakes regular reviews of recruitment practices to ensure current EEO responsibilities are met, and staff are aware of their responsibilities. This includes continuing to develop the skills and knowledge of both the hiring managers and staff and the implementation of a talent acquisition strategy that considers legislative responsibilities and best practice in inclusivity.

Inclusion

Council prides itself in being an inclusive workplace, where diversity is encouraged and everyone is respected, welcomed, supported and treated equitably. This is embedded in our everyday ways of working and is at the foundation of an ongoing review of policies and training to ensure they are inclusive of, and support, all staff.

Council recognises various days of significance in our work calendar including IDAHOBIT, Refugee week and many others. In 2023, the Trans flag was raised and flown to show solidarity with our LGBTIQ+ staff and community. Council has also implemented the option to include pronouns in email signatures offering staff an opt in choice to display their preferred pronouns. Council utilises these days of significance to encourage cross education opportunities for staff and to promote an inclusive workplace culture.

Council recognises incidences of family violence can be experienced by staff. As such Council staff have access

to appropriately skilled and qualified support through the establishment of Family Violence Contact Officers, and through policies that assist in supporting any staff member that is experiencing family violence.

Gender Equality

In line with the Gender Equality Act 2020, Wyndham City's first Gender Equality Action Plan 2021-25 has been developed, designed and approved by the Executive Leadership Team and the [Commission for Gender Equality in the Public Sector](#) in July 2022. Council's vision is to be a gender equitable, inclusive and safe workplace.

The Gender Equity Action Plan aims to create a safe and inclusive community where all people, regardless of their gender, have equal access to power, resources and opportunities and are treated with dignity, respect and fairness.

Key achievements and highlights supporting gender equality can be found on Council's [website](#).

Employee Wellbeing

Consideration for the wellbeing of staff continues to be a priority for the organisation to ensure they can continue to deliver the best outcomes for the community. Through collaboration and engagement, Council has continued to enhance the visibility and scope of wellbeing. A program of training options, peer support options and events has been offered that focus on employees' physical, mental and emotional health to support employee's wellbeing at work. In addition, Council's Employee Assistance Program was promoted widely during the year to ensure staff and their immediate families had professional and confidential support.



Employee Relations

The current Enterprise Agreement continues to confirm Council as a progressive and forward-thinking organisation that supports staff with a range of tangible and intangible entitlements. Bargaining on the new Enterprise Agreement is well under way and look forward to finalising another Enterprise Agreement offering employees competitive terms and conditions of employment. The labour market landscape and traditional work arrangements offered to attract talent continues to evolve. Council continues to actively engage with all relevant stakeholders to support an approach that enables Council to remain an employer of choice in a competitive market; and to maintain an employee relations approach that fosters transparency that is based on constructive working relationships with management, employees and their representatives. This is led through the continued support of the Staff Relations Consultative Committee and established consultation provisions in the Enterprise Agreement.



Our Volunteers

This year Council was able to fully reactivate all our volunteer programs, a pleasing outcome with many volunteers being re-engaged. There are currently 22 different volunteer roles across Council, with over 115 volunteers regularly engaged.

One new volunteer program was created this year to support the Australian Citizenship Ceremonies Council delivers.

To support the growth of Council volunteer programs new software has been employed to streamline volunteer recruitment, management and communication. These improvements support employees to manage volunteers' programs and to deliver an improved experience for Council volunteers.

Council's volunteer programs supported many successful community outcomes in-line with the [Wyndham Volunteer Strategy 2019-2024](#), including raising the profile of volunteering across the municipality at the Wyndham Volunteer Expo in March 2023. A summary of the implementation of this strategy can be found on Council's [website](#).



Governance

Council meetings

Council's formal decision-making processes are conducted at public Council and Delegated Committee Meetings. Council meetings are generally held monthly on Tuesday evenings at 7pm. In 2022/23, Council meetings were held at the Civic Centre, 45 Princes Highway, Werribee.

Council Meeting dates

| |
|---|
| 26 July 2022 |
| 23 August 2022 |
| 27 September 2022 |
| 25 October 2022 |
| 16 November 2022 (Election of Mayor and Deputy Mayor for 2022-23) |
| 29 November 2022 |
| 8 December 2022 |
| 20 December 2022 |
| 28 February 2023 |
| 28 March 2023 |
| 26 April 2023 |
| 23 May 2023 |
| 27 June 2023 |

Planning Committee Meeting dates

| |
|-------------------|
| 12 July 2022 |
| 9 August 2022 |
| 13 September 2022 |
| 11 October 2022 |
| 8 November 2022 |
| 13 December 2022 |
| 14 February 2023 |
| 14 March 2023 |
| 11 April 2023 |
| 9 May 2023 |
| 13 June 2023 |
| 23 May 2023 |
| 27 June 2023 |



Councillor allowances

In accordance with Determination No. 01/2022 made under the Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019 by the Victorian Independent Remuneration Tribunal, the following allowances apply for the Mayor, Deputy Mayor and Councillors which are adjusted annually as follows:

From 18 December 2021 until 17 December 2022:

- the Mayoral allowance is \$119,316 per annum
- the Deputy Mayor allowance is \$59,658 per annum
- the Councillor allowance is \$35,972 per annum

From 18 December 2022 until 17 December 2023

- Mayoral allowance is set at \$122,630 per annum
- Deputy Mayor allowance is set at \$61,315 per annum
- Councillor allowance is set at \$37,010 per annum

An amount equivalent to the superannuation guarantee contribution is included in the allowances above (10.5 per cent).

In 2022/23, the following allowances were paid:

| Councillor | Total allowance payment |
|-----------------------|-------------------------|
| Cr Jennie Barrera**** | 52,118.28 |
| Cr Josh Gilligan | 36,548.03 |
| Cr Adele Hegedich* | 36,548.03 |
| Cr Jasmine Hill*** | 45,072.39 |
| Cr Marcel Mahfoud | 36,548.03 |
| Cr Heather Marcus | 36,548.03 |
| Cr Peter Maynard* | 66,542.73 |
| Cr Susan McIntyre** | 91,389.42 |
| Cr Sahana Ramesh | 36,548.03 |
| Cr Robert Szatkowski | 36,548.03 |
| Cr Mia Shaw | 33,780.95 |

*Mayoral allowance from 17 November 2021 to 16 November 2022

**Mayoral allowance from 17 November 2022

***Deputy Mayor allowance from 18 December 2021 to 16 November 2022

****Deputy Mayor allowance from 17 November 2022



Councillor expenses

In accordance with the Local Government Act 2020, Council must reimburse a Councillor for expenses incurred whilst performing Council duties. Council manages this process via the Councillor Expenses and Entitlements Policy 2020 (adopted by Council on 7 July 2020) which provides guidance on the provision of resources and reimbursements to Councillors.

Councillor Expense Report - 2022/2023

| Councillor | Information and Communication Technology Expenses (ICT) | Travel | Professional Development Conference and Training | Childcare | Car Mileage | Other | Reimbursements | Total |
|----------------------|---|-------------------|--|---------------|---------------|--------------------|-------------------|--------------------|
| Cr Jennie Barrera | \$659.76 | | \$320.00 | | | \$2,154.00 | | \$3,133.76 |
| Cr Josh Gilligan | \$659.76 | | \$200.00 | | | \$1,880.00 | | \$2,739.76 |
| Cr Adele Hegedich | \$669.76 | | \$5,500.00 | | | \$1,975.00 | | \$8,144.76 |
| Cr Jasmine Hill | \$659.76 | \$799.87 | \$1,875.00 | | | \$2,660.33 | | \$6,388.66 |
| Cr Marcel Mahfoud | \$659.76 | | \$649.00 | | | \$2,030.00 | | \$3,338.76 |
| Cr Heather Marcus | \$659.76 | | | | | \$60.00 | | \$719.76 |
| Cr Peter Maynard | \$1,334.76 | \$2,507.77 | \$1,650.00 | | | \$1,220.50 | | \$6,713.03 |
| Cr Susan McIntyre | \$659.76 | \$3,299.10 | \$1,160.00 | | | \$669.73 | | \$6,016.75 |
| Cr Sahana Ramesh | \$659.76 | \$681.58 | \$3,474.95 | | | \$2,653.50 | | \$7,808.59 |
| Cr Mia Shaw | \$719.76 | | \$1,170.00 | | | \$1,905.00 | | \$4,569.76 |
| Cr Robert Szatkowski | \$659.76 | | \$1,459.93 | | | \$2,190.00 | | \$4,309.69 |
| TOTAL | \$8,002.36 | \$7,288.32 | \$17,458.88 | \$0.00 | \$0.00 | \$19,398.06 | \$1,735.66 | \$53,883.28 |

Note: The 'Other' column includes expenses for printing allowance, functions/events, membership of organisations and small stationery items.



Delegations

Legislation imposes a wide range of powers, duties and functions ('powers') on Council in respect of its many activities. These powers can either be exercised by Council via formal Council resolution, or where the legislation permits, exercised by delegates on Council's behalf.

The Local Government Act 2020 ('the Act') enables Council to delegate its powers to members of a delegated committee or the Chief Executive Officer (CEO). In this way, the CEO is empowered to sub-delegate their powers to appropriate Council staff or members of a Community Asset Committee. Some legislation imposes powers on the CEO personally, and the CEO can also delegate these to Council staff. Some legislation, for example, the Planning and Environment Act 1987, requires Council to delegate its powers directly to Council staff.

When exercising their delegated powers, delegates must ensure that they are exercised in accordance with the applicable legislation, any conditions and limitations placed on the delegation and applicable Council policies and procedures.

The Act requires Council to keep a register of its delegations, and the Instruments are available for public inspection on request in accordance with the Act.

Councillor Code of Conduct

The Local Government Act 2020 sets out the overarching governance principles, and by incorporating these into the Councillor Code of Conduct all Councillors agree to contribute to the good governance, integrity, and responsible operation of Council.

The purpose of the Councillor Code of Conduct is to set out the standards of conduct expected to be observed by Councillors in the course of performing their duties and functions as Councillors, including prohibiting

discrimination, harassment (including sexual harassment) and vilification. Council adopted its Code of Conduct at the Council Meeting on Tuesday 8 December 2020.

Managing conflicts of interests

A conflict of interest occurs when a personal or private interest might compromise the ability to act in the public interest. Under the Local Government Act 2020, an interest must be declared if a Councillor would receive, or could be reasonably perceived as receiving, a direct or indirect financial or non-financial benefit or loss from the decision (other than as a voter, resident or ratepayer).

The Act also requires Council staff to disclose conflicts of interest by advising the CEO in writing of the nature of the interest. If the CEO has a conflict of interest, the CEO must disclose the type and nature of the interest in writing to the Mayor as soon as they become aware of the conflict of interest.

A register of conflict-of-interest disclosures made by staff and Councillors is maintained by Council.

In 2022/23, there were 15 conflicts of interest declared by Councillors at Council Meetings, and seven conflicts of interest declared by Councillors at Planning Committee Meetings.

During 2022/23, as part of Council's ongoing commitment to governance compliance and awareness, 174 Council officers attended conflict of interest training.

Audit and Risk Committee

Council convenes an Audit and Risk Committee, in accordance with the Part 2 Division 8 of the Local Government Act 2020. Council have had this Committee in place since 1996. The Committee's role is to oversee and monitor the effectiveness of Council in carrying out

its responsibilities for accountable financial management, good corporate governance, maintaining an effective system of internal control and risk management and fostering an ethical environment.

The Committee consists of an independent chair, three independent members, and three councillors (including the Mayor). Current membership and the charter which outlines their responsibilities are published on Council's [website](#).

Reports were tabled at Council meetings in November 2022 and May 2023 covering the Annual Audit and Risk Committee Performance Review, Biannual Audit and Risk Committee Audit and Risk Report and the Audit and Risk Committee Charter.

External Audit

All local government entities in Victoria are required to be audited by the Victoria Auditor-General's Office (VAGO). The external auditor's primary role is to provide an assurance that the financial statements fairly present the financial performance for the financial year and the financial position at the end of the year. VAGO's representative present their audit strategy, interim and final report to the Audit and Risk Committee for their review, endorsement and recommendation to Council for approval.

Internal Audit

Council's internal audit function provides independent and objective assurance that the appropriate processes and controls are in place across council. Their activity is facilitated by the risk function and performed by an external provider. The Internal Audit service provider has extensive local government experience, the ability to provide specialist resources capable of assessing

the diverse range of activity undertaken at Council and contributes industry knowledge to effectively benchmark performance. A risk based three-year Strategic Internal Audit Plan (SIAP) is revised annually to ensure the audit resources remain focused on the appropriate areas.

The review process considers:

- mapping against current strategic risks to acknowledge the contribution of past audits to identify coverage gaps where greater assurance may be required
- the industry knowledge provided by the internal auditor who bring their expertise through an 'audit universe' as well as current focus areas in similar organisations in proposing possible future audits
- recommendations from management, the executive and Audit and Risk Committee who are well placed to identify business areas, functions and processes over which greater assurance is desirable; and
- recent or anticipated change in our internal and external operating environment; or challenges to the achievement our public policies, strategies and plans; which may direct future audit areas

The SIAP considers topics across five core focus areas:

- effectiveness and efficiency of operations
- reliability and integrity of financial, operational and information systems
- safeguarding of Council's assets
- compliance with legislation, contracts, codes, standards and internal systems and procedures; and
- reviewing and reporting on effectiveness and level of compliance of internal control systems

The SIAP is reviewed and approved by the Audit and Risk Committee annually. The Internal Auditor attends each Committee meeting to report on the status of the SIAP, present findings of completed reviews and comment as

required on managements progress implementing audit recommendations. All Directors are in attendance each meeting and respond to questions in relation to reviews undertaken within their area of responsibility. Quality assurance is measured through monitoring of agreed KPI's reported to the Committee in an annual Internal Audit Performance Report.

Risk Management

Council needs to make considered decisions about what risks it will accept or control to achieve its goals. Council's risk management system is directed by our Risk Management Policy, Framework and Strategy and reflect current AS ISO 31000 guidelines. An effective system maximises the likelihood that strategic and operational objectives will be achieved.

The Policy, adopted by the executive in May 2022 and noted by the Audit and Risk Committee in June 2022, communicates the obligations of our staff to be accountable for managing risks within their area of responsibility. The Framework, adopted in December 2020, provides information on the governance and structure of the risk management system. It is represented as a lifecycle which highlights the iterative nature of any framework, which is designed to build capability and facilitate continuous improvement. The Strategy, endorsed by the executive in May 2022 and noted by the Audit and Risk Committee in June 2022, reports on current state maturity and areas of focus to improve our risk management system.

Enterprise risk management is a vital component of good governance that mitigates exposures, underpins integrity, informs decisions, and improves business performance. Current strategy focus areas include:

- Developing risk management system information, to guide consistent understanding and management of risk

- Maintaining an Enterprise Risk Profile, to build key risk and control information which informs decision making
- Providing advice and assurance, to guide confidence in operational performance, contributing to the management of challenging situations
- Coaching and training to build capability, to raise risk management awareness, understanding, knowledge & skill
- Integrating risk thinking across business systems, to embed risk through implementing key controls across critical processes.





Governance And Management Checklist


The following are the results of Council's assessment against the prescribed governance and management items:

| GOVERNANCE AND MANAGEMENT ITEMS | ASSESSMENT |
|---|--|
| 1. Community engagement policy (policy under section 55 of the Act outlining Council's commitment to engaging with the community on matters of public interest) | Adopted in accordance with section 55 of the Act. Date of adoption: 02 February 2021 |
| 2. Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community) | Date of operation of current guidelines: 02 February 2021 |
| 3. Financial Plan (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years) | Adopted in accordance with section 91 of the Act Date of adoption: 26 October 2021 |
| 4. Asset Plan (plan under section 92 of the Act setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years) | Adopted in accordance with section 92 of the Act Date of adoption: 28 June 2022 |
| 5. Revenue and Rating Plan (plan under section 93 of the Act setting out the rating structure of Council to levy rates and charges) | Adopted in accordance with section 93 of the Act Date of adoption: 29 June 2021 |
| 6. Annual budget (plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required) | Adopted in accordance with section 94 of the Act Date of adoption: 28 June 2022 |
| 7. Risk Policy (policy outlining council's commitment and approach to minimising the risks to council's operations) | Policy Date of commencement of current policy: 18 May 2022 |
| 8. Fraud Policy (policy outlining Council's commitment and approach to minimising the risk of fraud) | Policy Date of commencement of current policy: 29 November 2022 |
| 9. Municipal Emergency Management Plan (plan under section 60ADB of the Emergency Management Act 2013 for emergency mitigation, response and recovery) | Prepared and maintained in accordance with section 60ADB of the Emergency Management Act 2013 Date of preparation: 09 September 2020 |
| 10. Procurement Policy (policy under section 108 of the Act outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council) | Adopted in accordance with section 108 of the Act Date of adoption: 21 December 2021 |
| 11. Business Continuity Plan (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster) | Plan Date of operation of current plan: 22 June 2022 |
| 12. Disaster Recovery Plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster) | Plan Date last review of current plan: 9 February 2023 |
| 13. Risk Management Framework (framework outlining council's approach to managing risks to the council's operations) | Framework Date of commencement of current framework: 17 December 2020 |
| 14. Audit and Risk Committee (see sections 53 and 54 of the Act) | Established in accordance with section 53 of the Act Date of establishment: 17 June 1996 |
| 15. Internal audit (independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls) | Engaged Date of engagement of current provider: 1 July 2022 |



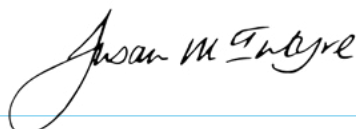
| GOVERNANCE AND MANAGEMENT ITEMS | ASSESSMENT |
|---|---|
| 16. Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020) | Framework Date of adoption of current framework: 26 October 2021 <input checked="" type="checkbox"/> |
| 17. Council Plan reporting (report reviewing the performance of the council against the council plan, including the results in relation to the strategic indicators, for the first six months of the financial year) | Date of report: 29 November 2022, 28 February 2023, 23 May 2023 <input checked="" type="checkbox"/> |
| 18. Financial reporting (quarterly statements to the Council under section 97(1) of the Local Government Act 2020, comparing actual and budgeted results and an explanation of any material variations) | Reports presented to the Council in accordance with section 97(1) of the Local Government Act 2020 Date reports presented: 29 November 2022, 28 February 2023 <input checked="" type="checkbox"/> |
| 19. Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies) | Date of reports: 7 December 2022, 21 June 2023 <input checked="" type="checkbox"/> |
| 20. Performance reporting (six-monthly reports of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020) | Date of Report: 25 October 2022, 28 February 2023 <input checked="" type="checkbox"/> |
| 21. Annual Report (annual report under sections 98, 99 and 100 of the Local Government Act 2020 containing a report of operations and audited financial and performance statements) | Presented at a meeting of the Council in accordance with section 100 of the Act Date statements presented: 25 October 2022 <input checked="" type="checkbox"/> |
| 22. Councillor Code of Conduct (Code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters) | Reviewed and adopted in accordance with section 139 of the Act Date reviewed: 8 December 2020 <input checked="" type="checkbox"/> |
| 23. Delegations (Documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with sections 11 and 47 of the Act) | Reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act Council to CEO: 28 February 2023 Council to Council Staff: 28 February 2023 CEO to Staff: 3 March 2023 CEO Powers: 19 May 2022 CEO to Staff for VicSmart Applications: 28 July 2022 Council to LeadWest Committee: 28 September 2021 Council to Planning Committee: 28 September 2021 <input checked="" type="checkbox"/> |
| 24. Meeting procedures (Governance Rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees) | Governance Rules adopted in accordance with section 60 of the Act Date Governance Rules adopted: 2 February 2021, updated 26 April 2022 and 23 August 2022 <input checked="" type="checkbox"/> |

I certify that this information presents fairly the status of Council's governance and management arrangements.



Stephen Wall
Chief Executive Officer

Dated: 26 September 2023



Cr Susan McIntyre
Mayor

Dated: 26 September 2023



Statutory Information

The following information is provided in accordance with legislative and other requirements applying to Council.

Documents available for inspection

Council's Public Transparency Policy gives effect to the public transparency principles as out in Section 58 of the Local Government Act 2020 and describes what, and how, Council information is publicly and freely available to the community. Under the Public Transparency Policy, Council commits to making all Council information publicly available, except where the information is:

- 'Confidential Information' as defined under section 3(1) of the Act, unless Council has determined by resolution that the information should be made publicly available
- Confidential by virtue of any other Act
- Is such that making it publicly available would be contrary to the public interest

The following information will be made publicly available, and most can be found on Council's website.

- Register of Delegations made by Council
- Council and Delegated Committee Meeting Agenda and Minute (unless designated as Confidential)
- Local Laws and any documents incorporated
- Council Plan
- Strategic Resource Plan
- Budget
- Annual Report
- Councillor Code of Conduct
- Summary of Personal Interests

- Reappointment of CEO without advertisement
- Differential Rates
- Summary of Election Campaign Donation Returns
- All adopted Council policies, plans and strategies
- Governance Rules
- Code of Conduct for Council Staff
- Register of Delegations made by the CEO
- Register of Authorised Officers
- Register of Interstate and Overseas Travel by Councillors and Staff
- Councillors Expenses and Entitlements
- Register of Land Leases entered into by Council
- Register of Donations and Grants made by Council
- Register of Contracts Awarded by Council
- Details of any Council Land proposed for Sale or Exchange
- Register of Planning Permits
- Register of Planning Applications on Advertising
- Copy of Planning Permits and Endorsed Plans (by application, charges will apply)
- Register of Building Permits, Occupancy Permits and Temporary Approvals
- Copies of Building Permits, plans and documentation (by application, charges will apply)
- Register of Animal Registrations
- Register of Public Roads
- Freedom of Information Part II Statement

Request for access to Council information not available on Council's website can be directed to Council's Freedom of Information Officer on 1300 023 411.

Contracts

During 2022/23, Council entered into the following contracts valued at \$300,000 or more for services, or \$500,000 or more for works, without engaging in a public competitive tender process, in accordance with Council's [procurement policy](#).

- Scapin Contracting – Rural Roadside Mowing
- TechnologyOne – Wyndham Transformation Project
- Powercor – Lighting the West

Third party contracts

New contracts entered into via a third party purchasing organisation, which could include State Government Purchasing, Municipal Association Victoria or Procurement Australia were as follows:

| Agreement Number | Contract |
|------------------|--|
| NPN 2.12-5 | Supply and Delivery of one (1) new 18-22 tonne material Handler with Attachments |
| LP20091 | Supply & Delivery of Three (3) Tractor fitted with Flail Mower System |
| NPN 1.18 | Online GPS Vehicle Management System |
| NPN 2.12-5 | Supply and Delivery of Front-End Loader |
| NPN 2.12-5 | Supply and Delivery of Landfill Dozer |
| NPN 2.12-5 | Supply and Delivery of Landfill Compactor |
| ES8111-2021 | Meeting Room Technology Implementation |
| SL3911 | Lighting the West |
| NPA 2.12-5 | Supply and Delivery of Articulated dump Truck |
| PA 2411/0645 | Printing Services |
| NPN 04.13 | Supply and Delivery of one new Hook-Lift Truck |



Food Act Ministerial Direction

In accordance with section 7E of the Food Act 1984, Council is required to publish a summary of any ministerial directions received during the financial year. During the 2022/23 period, no ministerial directions were received.

Accessibility Action Plan

In accordance with section 38 of the Disability Act 2006, council has delivered the Accessibility Action Plan 2019-2022.

During 22/23 a draft of the new Accessibility and Inclusion Plan (AIP) 2023-2025 was developed in consultation with service providers, cross organisational stakeholders, and the community including people with lived experience of disability and their carers. The draft AIP was endorsed by Council in June 2023 for public exhibition and will be presented to Council for adoption in late 2023.

An overview of the [Accessibility Action Plan 2019-2022](#) outcomes and the Accessibility & Inclusion Plan 2023-2025 are available on Council's website.

Domestic Animal Management Plan

In accordance with the Domestic Animals Act 1994 Section 68a, Council has prepared a four-year Domestic Animal Management Plan, the 2021-25 Plan was adopted by Council in October 2021.

The 21 objectives within Year 2 (2022) of the Domestic Animal Management Plan have been implemented. As required, a report has been sent to the Minister with 100 per cent compliance met.

The Domestic Animal Management Plan outlines the services, programs and policies to address the administration of the Act and the management of dogs and cats in the community. A summary of the implementation of this plan can be found on Council's [website](#).

Road Management Act Ministerial Direction

In accordance with section 22 of the Road Management Act 2004, Council must publish a copy or summary of any ministerial direction received during the financial year. During the 2022/23 period no ministerial directions were received.

Freedom of Information Act 1982

The *Freedom of Information Act* 1982 (Vic) gives the community the ability to access certain Council documents. There is an application procedure, and rights of access are limited by exemptions detailed in the legislation. Applications must be accompanied with the appropriate application fee and specific details of the information requested. Requests for documents should be addressed to the Freedom of Information and Privacy Officer, and can be made by email, post or in person. Access charges (such as photocopying, search and inspection charges) may also apply once documents have been processed and a decision on access has been made.

During the 2022/23 period, Council received 60 Freedom of Information requests as follows:

| FOI Requests | 2022/23 |
|---|---------|
| Access granted in full | 7 |
| Access granted in part | 9 |
| Access denied in full | 1 |
| Other (e.g. request withdrawn, not proceeded with or Act does not apply) | 43 |
| Number of decision reviews or complaints referred to the FOI Commissioner | 3 |
| Number of appeals to VCAT | 0 |
| Total number of Requests | 63 |

Further information can be found at www.foi.gov.au and on the Council's website.



Public Interest Disclosures Act 2012

The purpose of the Public Interest Disclosures Act 2012 (formerly known as Protected Disclosure Act 2012) is to promote openness and accountability in government by encouraging and facilitating disclosures and investigations of improper conduct. Under the Act, Council is authorised to receive disclosures that relate to the conduct of its officers and employees.

Council identifies integrity as a core value, has no tolerance for improper conduct and encourages its reporting. We provide a range of mechanisms for making disclosures: verbally, in- writing, or via electronic communications; including an external channel to enable anonymous reports.

Our [Public Interest Disclosure Policy](#), is an important element of our fraud and corruption control management system. It establishes the governance structures necessary to support the making and handling of disclosure of improper conduct and/or detrimental action, in line with the guidelines of the Independent Broad-Based Anti-Corruption Commission (IBAC). We maintain procedures consistent with the Act and guidelines issued by IBAC.

There was one disclosure reported to IBAC during the 2022/23 financial year. Council's policy and information regarding making and handling of disclosures is published on Council's [website](#).

Privacy and Data Protection Act 2014 and Health Records Act 2001

Council is committed to full compliance with its obligations under the *Privacy and Data Protection Act 2014* (Vic) and *Health Records Act 2001*(Vic). Council's Privacy Policy publicly articulates Council's commitment to protecting individual's right to privacy and ensuring that personal and health information is handled responsibly and fairly to maintain privacy. The policy also details how any complaints will be addressed.

In 2022/23, 19 privacy complaints/breaches were reported, investigated and resolved by Council.

Council received and processed 475 requests from government agencies, individuals and organisations, and 232 internal requests for advice were processed.

To maintain organisational awareness and compliance with privacy requirements, staff training was also conducted.

Information requests and any questions or complaints regarding people's rights to privacy can be discussed with Council's Privacy Officer 1300 023 411.





Infrastructure and Development Contributions

Development contributions are payments or works-in-kind towards the provision of infrastructure made by the proponents of a new development. For 2020/21, the following information about infrastructure and development contributions has been disclosed.

Total Development Contributions Plan (DCP) levies received in 2021/22

| DCP name and year approved | Levies received in 2022/23 financial year (\$) |
|------------------------------------|--|
| Wyndham West- 2014 | \$13,555,983 |
| Wyndham North- 2014 | \$28,409,690 |
| Truganina Employment Precinct 2009 | \$1,558,388 |
| Truganina South | \$200,000 |
| Point Cook West- 2012 | \$0 |
| Total | \$43,724,061 |

Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2022/23

| DCP name and year approved | Project ID | Project description | Item purpose | Project value (\$) |
|----------------------------|------------|---|----------------------|---------------------|
| Wyndham North 2014 | IN-90-09 | Construction of the intersection of Dohertys Road / North South Connector | Construction Project | \$3,540,687 |
| Wyndham North 2014 | BR-90-02 | Construction of Dohertys Road bridge over Skeleton Creek | Construction Project | \$4,008,004 |
| Wyndham North 2014 | S-91-03 | 3.4819 hectares- Land for Sports Reserve | Land acquisition | \$5,640,678 |
| Wyndham North 2014 | IN-90-11 | Partial construction of signalised 4 way intersection | Construction Project | \$2,124,162 |
| Wyndham North 2014 | IN-90-01 | Construction of the Intersection between Boundary Road and the North South connector road | Construction Project | \$5,389,347 |
| Wyndham North 2014 | IN-90-01 | 1.5725 hectares- Boundary Road and the North South connector road | Land acquisition | \$2,004,938 |
| Wyndham North 2014 | IN-89-04 | 0.2285 hectares- Boundary Road and Derrimut Road intersection | Land acquisition | \$291,338 |
| Wyndham North 2014 | RD-90-05 | 0.4791 hectares- Boundary road | Land acquisition | \$610,853 |
| Wyndham West 2014 | IN-29 | Construction of the intersection of Ballan Rd and the North South Connector 25% | Construction Project | \$1,262,216 |
| Wyndham West 2014 | IN-29 | 0.1011 hectares- intersection of Ballan Rd and the North South Connector | Land acquisition | \$161,760 |
| Wyndham West 2014 | RD-14 | Construction of Wollahra Rise involving its realignment & upgrade 43.81% | Construction Project | \$2,238,226 |
| Wyndham West 2014 | RD-14a | Offset cost estimate associated with removal of native vegetation | Construction Project | \$43,094 |
| Total | | | | \$27,315,303 |

**Table 4 – Land, works, services or facilities delivered in 2022/23 from DCP levies collected.**

| Project description | Project ID | DCP name and year approved | DCP fund expended | Works-in-kind accepted | DCP fund expended (\$) | Works-in-kind accepted (\$) | Council's contribution (\$) | Other contributions (\$) | Total project expenditure (\$) | Percentage of item delivered |
|--|------------|----------------------------|-------------------|------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------------|------------------------------|
| | | | (\$) | (\$) | | | | | | |
| Black Forest Road North Level 3 Multi Purpose Community Centre | CO-08 | Wyndham West-2014 | Yes | No | \$72,824 | \$0 | \$0 | \$0 | \$72,824 | 0% |
| Ison Road- Princes Highway to Melbourne-Geelong Rail Line | RD-01 | Wyndham West-2014 | Yes | No | \$2,467,235 | \$0 | \$178,921 | \$0 | \$2,646,156 | 5% |
| Alfred Road / Princes Highway intersection | IN-18B | Wyndham West-2014 | Yes | No | \$2,679,727 | \$0 | \$0 | \$0 | \$2,679,727 | 100% |
| Leakes Road (Tarneit Road to Derrimut Road) | RD-89-02b | Wyndham North-2014 | Yes | No | \$1,679,373 | \$0 | \$4,816,463 | \$0 | \$6,495,836 | 0% |
| Dohertys Road (deviation from existing reserve) | RD-89-04 | Wyndham North-2014 | Yes | No | \$86,644 | \$0 | \$0 | \$0 | \$86,644 | 0% |
| Regional Soccer Facility | S-88-02 | Wyndham North-2014 | Yes | No | \$6,712,068 | \$0 | \$0 | \$10,734,229 | \$17,446,297 | 60% |
| Riverdale2 Reserve (Tarneit) Master Plan | S-91-02 | Wyndham North-2014 | Yes | No | \$19,743 | \$0 | \$0 | \$0 | \$19,743 | 0% |
| Riverdale Level 3 Centre-Community Centre and Library | CO-91-03 | Wyndham North-2014 | Yes | No | \$43,377 | \$0 | \$0 | \$0 | \$43,377 | 0% |
| Point Cook West Active Recreation | AR02 | Point Cook West-2012 | Yes | No | \$3,445,596 | \$0 | \$0 | \$0 | \$3,445,596 | 100% |
| Total | | | | | \$17,133,763 | \$0 | \$4,995,384 | \$10,734,229 | \$32,863,376 | |



Carers Recognition Act

The Carers Recognition Act 2012 promotes and values the role of people in care relationships and formally recognises the contribution that carers and people in care relationships make to the social and economic fabric of the Victorian community. Under the Act, Councils need to report annually on all practicable measures to:

- Ensure staff are aware of and understand the principles in the Act.
- Ensure staff promote the principles of the Act to people in care relationships.
- Reflect the care relationship principles in developing, providing or evaluating support and programs for those in care relationships.

During 2022/2023 Council took all practicable measures to comply with its responsibilities under the Act, including:

- Advocating for and partnering with relevant organisations to ensure disability supports are responsive to individual needs.
- Information and support to carers regarding their eligibility for funded supports and services, in addition to the eligibility of the care recipient, referral to other services.
- Information and support provided to carers to navigate and understand the My Aged Care System
- Community Connector team supports carers and their families to access appropriate services based on their needs via Carers Victoria, Carers Gateway and other supports available

- Direct services through in-home support including domestic assistance, personal care, respite to give carers a break and home modifications and maintenance.
- Planned activity groups providing social activities for eligible residents, which also provides respite for their carers – adapted to online format and individual home visits as required in line with health advice.
- Group respite activities.
- Dementia Carers Support Group – adapted to online format as required in line with health advice.
- Relationships and Carer Support Program.
- Food services – delivered meals, cafe meals, centre-based meals.
- Seeking feedback from clients and their carers regarding their satisfaction with services available and asking what other services, programs or formats might meet their needs.
- Ensuring our staff have an awareness and understanding of the care relationship principles set out in the Act.
- The provision of training and professional development opportunities regarding care relationships.
- Reviewing our employment policies such as flexible working arrangements and leave provisions to ensure that these comply with the statement of principles in the Act.
- Provision of carer's leave for Council staff.
- Planning a one-day Seniors Expo for residents and their carers that brings together services, information and supports available to help them live their best life.

Child Safe Management

Council is committed to safeguarding children under the age of 18 while enabling their participation as valued members of our community. We recognise the importance of child safety in the provision of quality community services. All children and young people who attend services, programs, events, and community spaces have a right to feel safe, be safe, and be heard.

Council is obligated to comply with the Child Safe Standards and is mandated to report incidents under the Reportable Conduct Scheme, governed by the Commission for Children and Young People. Council's commitment to being a Child Safe Organisation, including our Child Code of Conduct and related policies are published on Council's [website](#).

Council will maintain a child safe environment, and value a culture of safety within its operations. Our people are required to prioritise the safety of the children they interact with in the performance of their role and report conduct of concern. We have legal and moral obligations to contact authorities when we are concerned about a child's safety.



**WYNDHAM CITY
PERFORMANCE STATEMENT**

For the Year Ended 30 June 2023



Performance Statement

For the year ended 30 June 2023

Description of municipality

As a meeting place for people of the Kulin Nation, Wyndham has a rich and diverse Aboriginal cultural heritage. The Wadawurrung and Boonwurrung were the first people to occupy the area now known as Wyndham. Located on the western edge of Melbourne, today, Wyndham covers an area of 542 square kilometres.

Wyndham is one of the fastest growing municipalities in Australia. In 2022, Wyndham City had an estimated resident population of 308,623 people, an increase of 12,430 or 4.2% over 2021.

Wyndham has excellent logistics connections to air and seaports and comprises extensive agriculture commerce at Werribee South with over 3,000 hectares of cultivated land; major retail precincts and the Werribee Park tourism precinct – one of the largest and most frequently visited tourism destinations in metropolitan Melbourne.

The City also has a major industrial area at Laverton North and provides a critical connection between Victoria’s two largest cities, Melbourne and Geelong.

The City of Wyndham is made up of 17 suburbs, with the highest proportion of the population aged between 25 and 59 years. Over half of Wyndham households are families with children, and the majority include children under the age of fifteen.

As many as 48 per cent of Wyndham residents were born overseas; with close to 50 per cent of these coming from non-English speaking countries, resulting in over 180 different languages and over 100 different faiths being represented across Wyndham.

Currently, Point Cook has the highest share of the City’s population (22.9 per cent), while Williams Landing has the lowest share (3.2 per cent). The main population growth to 2040 and beyond will be in Tarneit. By 2041, the Wyndham population is forecast to increase by 62.5 per cent, to over 500,000 residents.



Sustainable Capacity Indicators

For the year ended 30 June 2023

| Indicator / measure | Results | | | | Material Variations |
|---|-------------|-------------|-------------|-------------|---|
| | 2020 | 2021 | 2022 | 2023 | |
| Population | | | | | |
| C1 Expenses per head of municipal population [Total expenses / Municipal population] | \$1,361.02 | \$1,437.39 | \$1,462.75 | \$1,559.47 | Expenses per head of municipal population is in line with CPI increase and growth within the municipality. |
| C2 Infrastructure per head of municipal population [Value of infrastructure / Municipal population] | \$10,876.73 | \$10,850.05 | \$16,295.96 | \$15,538.63 | The slight variation is due to the revaluation decrease in Infrastructure assets during the year in comparison to 21/22. |
| C3 Population density per length of road [Municipal population / Kilometres of local roads] | 168.63 | 171.17 | 168.65 | 174.17 | The results have remained relatively consistent over the last few years. |
| Own-source revenue | | | | | |
| C4 Own-source revenue per head of municipal population [Own-source revenue / Municipal population] | \$1,138.20 | \$1,054.73 | \$1,127.04 | \$1,223.25 | In comparison to 2021/22, Council generated higher amount of own revenue from sources such as Interest income and revenue from enforcement activities. |
| Recurrent grants | | | | | |
| C5 Recurrent grants per head of municipal population [Recurrent grants / Municipal population] | \$168.86 | \$168.72 | \$174.36 | \$203.55 | The increase is mainly due to the early receipt of 100% of the 2023/24 Financial Assistance Grants, additional non-recurrent grants from the State Government to support social and community programs and increase to recurrent grants Council received (including Financial Assistance Grants). |
| Disadvantage | | | | | |
| C6 Relative socio-economic disadvantage [Index of Relative Socio-economic Disadvantage by decile] | 7.00 | 7.00 | 7.00 | 6.00 | Decreasing slightly and based on the data from the 2021 Census, the indicator was recently released from the Australian Bureau of Statistics and summarises a range of information about the economic and social conditions of people and households within an area. |
| Workforce turnover | | | | | |
| C7 Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100 | 5.84% | 12.00% | 13.00% | 11.47% | Staff turnover rates have decreased by 12 per cent when compared to the prior financial year, with January 2022 recording the highest number of resignations/terminations. |

Definitions

"adjusted underlying revenue" means total income other than:

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and



- (c) contributions to fund capital expenditure from sources other than those referred to above
- "infrastructure" means non-current property, plant and equipment excluding land
- "local road" means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004
- "population" means the resident population estimated by council
- "own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)
- "relative socio-economic disadvantage", in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA
- "SEIFA" means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website
- "unrestricted cash" means all cash and cash equivalents other than restricted cash



Service Performance Indicators

For the year ended 30 June 2023

| Indicator / measure | Results | | | | Material Variations |
|---|---------|------|------|------|---|
| | 2020 | 2021 | 2022 | 2023 | |
| Aquatic facilities | | | | | |
| Utilisation | | | | | |
| AF6 <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population] | 2.82 | 1.10 | 2.08 | 3.46 | Membership growth has been quite strong during the summer months, with visits increasing by 70 per cent on prior year. Swimming lesson numbers have grown but are still impacted by a shortage of swimming teachers. Total number of students enrolled are still below pre-covid numbers. |
| Animal Management | | | | | |
| Health and safety | | | | | |
| AM7 <i>Animal management prosecutions</i> [Number of successful animal management prosecutions] / Number of animal management prosecutions] x 100 | 100% | 100% | 100% | 90% | There were ten prosecutions for the financial year, all involving dogs, which led to nine successful court outcomes. |
| Food Safety | | | | | |
| Health and safety | | | | | |
| FS4 <i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100 | 100% | 0% | 100% | 100% | All seven critical and major-non compliances referred to Environmental Health were actioned. |
| Governance | | | | | |
| Satisfaction | | | | | |
| G5 <i>Satisfaction with council decisions</i> [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community] | 70 | 68 | 64 | 64 | The Annual Community Survey was conducted from January 2023 through to February 2023. The result is consistent with the prior financial year. Respondents in all seven suburbs of Wyndham City categorised the measure at a Solid level of satisfaction. |



| Indicator / measure | Results | | | | Material Variations |
|---|---------|--------|--------|--------|--|
| | 2020 | 2021 | 2022 | 2023 | |
| Libraries | | | | | |
| Participation | | | | | |
| LB4 Active library members [Number of active library members in the last three years / The sum of the Municipal population for the last three years] x100 | 12.24% | 10.56% | 9.42% | 9.64% | The three year period from 2020/21 onward has been disrupted by COVID19 with reduced or modified service delivery resulting in fewer active library borrowers. The number of active library borrowers in the last three years has increased by seven per cent and the municipal population increased by five per cent in comparison to last financial year, as customers continue to return to the library. |
| Maternal and child health | | | | | |
| Participation | | | | | |
| MC4 Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100 | 68.21% | 64.51% | 62.02% | 45.54% | Wyndham's MCH service experienced significant workforce pressures and shortages, combined with increased service demand. Based on workforce availability, Wyndham prioritised service access for youngest infants and children first, Aboriginal children, children and families with additional needs or concerns and those with COVID-19. As such, a decline in overall service participation was expected. |
| Participation MC5 Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100 | 84.34% | 74.80% | 71.71% | 62.80% | Wyndham's MCH service experienced significant workforce pressures and shortages, combined with increased service demand. Aboriginal children and their families were prioritised for service despite the workforce challenges. |
| Roads | | | | | |
| R5 Satisfaction <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads] | 65 | 66 | 62 | 61 | The Annual Community Survey was conducted from January through 2023 to February 2023.This indicator remains at a Solid rating. From continued consultation with the community, Council understands that traffic congestion and the construction of roads continues to be an issue for the municipality. Council continues to advocate on behalf of the community on issues pertaining to the municipality's transport network. |



| Indicator / measure | Results | | | | Material Variations |
|---|---------|--------|--------|--------|--|
| | 2020 | 2021 | 2022 | 2023 | |
| Statutory Planning | | | | | |
| SP4 Decision making | | | | | |
| <i>Council planning decisions upheld at VCAT</i> | | | | | |
| [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100 | 42.86% | 33.33% | 40.91% | 55.56% | VCAT has affirmed Council's decision on five occasions from the nine appearances at the Tribunal this financial year. |
| Waste Collection | | | | | |
| WC5 Waste diversion | | | | | |
| <i>Kerbside collection waste diverted from landfill</i> | | | | | |
| [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100 | 37.38% | 37.55% | 38.36% | 37.93% | This year Council saw a slight decrease of 0.4 percent in green waste yield as compared to previous years. Education around what can be placed in the three kerbside bins continues to be a focus for Council. |

Definitions

"Aboriginal child" means a child who is an Aboriginal person

"Aboriginal person" has the same meaning as in the Aboriginal Heritage Act 2006

"active library borrower" means a member of a library who has borrowed a book from the library

"annual report" means an annual report prepared by a council under section 98 of the Act

"class 1 food premises" means food premises, within the meaning of the Food Act 1984, that have been declared as class 1 food premises under section 19C of that Act

"class 2 food premises" means food premises, within the meaning of the Food Act 1984, that have been declared as class 2 food premises under section 19C of that Act

"critical non-compliance outcome notification" means a notification received by council under section 19N(3) or (4) of the Food Act 1984, or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health

"food premises" has the same meaning as in the Food Act 1984



Financial Performance Indicators

For the year ended 30 June 2023

| Dimension/ <i>indicator/measure</i> | Results | | | | Forecasts | | | | Material Variations and Comments |
|---|------------|------------|------------|------------|------------|------------|------------|------------|--|
| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | |
| Efficiency | | | | | | | | | |
| <i>Expenditure level</i> | | | | | | | | | |
| E2 <i>Expenses per property assessment</i> [Total expenses / Number of property assessments] | \$3,408.96 | \$3,565.62 | \$3,593.78 | \$3,925.52 | \$3,754.76 | \$3,908.09 | \$4,015.58 | \$4,128.37 | This indicator has risen as a result of CPI increases in key material and services categories, higher than expected landfill rehabilitation cost and growth in the municipality. |
| <i>Revenue level</i> | | | | | | | | | |
| E4 <i>Average rate per property assessment</i> [General rates and Municipal charges / Number of property assessments] | \$1,789.14 | \$1,794.56 | \$1,834.89 | \$1,840.88 | \$1,898.26 | \$1,944.23 | \$1,997.79 | \$2,052.85 | The indicator is expected to grow in line with the rate increases (within the rate cap). |



| Dimension/ <i>indicator/measure</i> | Results | | | | Forecasts | | | | Material Variations and Comments |
|--|---------|---------|---------|---------|-----------|---------|---------|---------|---|
| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | |
| Liquidity | | | | | | | | | |
| L1 Working capital | | | | | | | | | |
| <i>Current assets compared to current liabilities</i> [Current assets / Current liabilities] x100 | 596.57% | 407.76% | 431.78% | 374.93% | 402.26% | 351.97% | 362.55% | 330.53% | This ratio measures the Council capacity to cover its immediate liabilities with current assets. In comparison to 2021/22, the decrease in ratio is due to a higher proportion of expenses, that are yet to be paid and refundable deposits, both categorised as current liabilities. Additionally, there is a higher proportion of term deposits with maturities extending beyond 12 months, leading to their reclassification from current assets to non-current assets. |
| L2 Unrestricted cash | | | | | | | | | |
| <i>Unrestricted cash compared to current liabilities</i> [Unrestricted cash / Current liabilities] x100 | 114.49% | 81.17% | 35.43% | -6.79% | 26.10% | 14.33% | 14.66% | 5.80% | In comparison to 2021/22, the decrease in ratio is due to Council holding a larger percentage of term deposits with a maturity exceeding 90 days, that are considered restricted cash. Moreover, there is higher proportion of expenses, that are yet to be paid and refundable deposits categorised as current liabilities. The declining ratio in forecast years can be attributed to a substantial portion of the Council's cash reserves originating from developer contributions. These funds are tied for future community projects and are therefore categorised as "restricted." As a result, a smaller proportion of our cash holdings remains unrestricted. |
| Obligations | | | | | | | | | |
| O2 Loans and borrowings | | | | | | | | | |
| <i>Loans and borrowings compared to rates</i> [Interest bearing loans and borrowings / Rate revenue] x100 | 25.09% | 23.53% | 5.94% | 5.66% | 17.27% | 33.47% | 38.98% | 40.61% | The ratio of loans compared to rates has decreased when compared to the prior year due to the unchanged level of borrowings, whilst rates revenue increased in line with the rate cap. This indicator is forecast to rise in 2023/24 due to the planned draw down of a further \$42.3 million in borrowings during the financial year. |
| O3 Loans and borrowings | | | | | | | | | |
| <i>Loans and borrowing repayments compared to rates</i> [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue]x100 | 1.30% | 1.05% | 16.35% | 0.22% | 0.59% | 2.19% | 8.66% | 5.38% | The ratio decreased from 2021/22, primarily due to reduced interest expense paid as a result of the decision to delay planned borrowings to 2023/24, whilst rates revenue increased in line with the rate cap. The ratio is forecast to recover and remain stable in outer years. |



| Dimension/ <i>indicator/measure</i> | Results | | | | Forecasts | | | | Material Variations and Comments |
|---|---------|---------|--------|--------|-----------|--------|--------|--------|---|
| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | |
| O4 Indebtedness Non-current liabilities compared to own source revenue <i>[Non-current liabilities / Own source revenue] x100</i> | 29.55% | 24.27% | 19.46% | 19.42% | 18.89% | 25.35% | 32.33% | 32.68% | The ratio remains within the targeted levels. The ratio is expected to increase for outer years, as council intends to secure additional borrowings to assist in the funding of the capital works program. Any borrowings undertaken will be subject to Council endorsement at that time. . |
| O5 Asset renewal and upgrade Asset renewal and upgrade compared to depreciation <i>[Asset renewal and asset upgrade expense / Asset depreciation] x100</i> | 73.02% | 33.57% | 36.37% | 41.43% | 71.41% | 84.71% | 64.20% | 63.57% | In 2022/23, expenditure in renewals and upgrades increased in an attempt to meet the expectations Council has in its asset plan and service plans across the organisation. Forecast for the outer years expects higher expenditure in these categories to extend the useful life of Council's assets. |
| Operating position OP1 Adjusted underlying result Adjusted underlying surplus (or deficit) <i>[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100</i> | -3.32% | -12.58% | -9.98% | -8.26% | -2.40% | -5.23% | -6.08% | -6.96% | In 2022/23, all categories of Council's own source revenue were higher when compared to the 2021/22, however CPI impact on core Materials and Services categories and higher than expected landfill rehabilitation cost had an overall unfavourable effect on the underlying result of the year. The ratio is expected to show improvements in the outer years. |



| Dimension/ <i>indicator/measure</i> | Results | | | | Forecasts | | | | Material Variations and Comments |
|--|---------|--------|--------|--------|-----------|--------|--------|--------|--|
| | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | |
| Stability | | | | | | | | | |
| S1 Rates concentration | | | | | | | | | |
| <i>Rates compared to adjusted underlying revenue</i> [Rate revenue / Adjusted underlying revenue] x100 | 61.52% | 64.62% | 65.58% | 59.63% | 61.36% | 62.24% | 62.74% | 63.22% | The ratio shows the rate revenue as a percentage of the Adjusted Underlying Revenue (AUR). At the end of 22/23 the revenue obtained from a range of sources as a proportion of rates revenue increased, which reflects a healthy mix of Council's revenue sources. |
| S2 Rates effort | | | | | | | | | |
| <i>Rates compared to property values</i> [Rate revenue / Capital improved value of rateable properties in the municipality] x100 | 0.33% | 0.33% | 0.34% | 0.31% | 0.32% | 0.33% | 0.34% | 0.35% | Rates revenue compared to property values remains at a consistent level. |

Definitions

"adjusted underlying revenue" means total income other than:

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and
- (c) contributions to fund capital expenditure from sources other than those referred to above

"adjusted underlying surplus (or deficit)" means adjusted underlying revenue less total expenditure

"asset renewal expenditure" means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability

"current assets" has the same meaning as in the AAS

"current liabilities" has the same meaning as in the AAS

"non-current assets" means all assets other than current assets

"non-current liabilities" means all liabilities other than current liabilities

"non-recurrent grant" means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a council's Strategic Resource Plan

"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)

"population" means the resident population estimated by council

"rate revenue" means revenue from general rates, municipal charges, service rates and service charges

"recurrent grant" means a grant other than a non-recurrent grant

"residential rates" means revenue from general rates, municipal charges, service rates and service charges levied on residential properties



"restricted cash" means cash and cash equivalents, within the meaning of the AAS, that are not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year

"unrestricted cash" means all cash and cash equivalents other than restricted cash



Other Information

For the year ended 30 June 2023

1. Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the Local Government Act 2020 and Local Government (Planning and Reporting) Regulations 2020.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g., Australian Bureau of Statistics).

The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the council’s strategic resource plan. The Local Government (Planning and Reporting) Regulations 2020 requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

The forecast figures included in the performance statement are calculated based on the financial statements contained in the 2023/24 Annual Plan and Budget, adopted by Council on 27 June 2023. The 2023/24 Annual Plan and Budget provides a 4-year financially sustainable projection regarding how the strategies of our 2021/25 Council Plan are expected to be funded to achieve the Wyndham 2040 Community Vision. The 2023/24 Annual Plan and Budget also outlines how resources will be allocated across initiatives, programs, services and capital works, as well as financing and debt redemption/servicing. The 2023/24 Annual Plan & Budget can be obtained from the Council website.



Certification of the Performance Statement

In my opinion, the accompanying performance statement has been prepared in accordance with the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020.

Andrew Davis
Executive Manager Finance
Dated: 26/09/2023

In our opinion, the accompanying performance statement of the Wyndham City Council for the year ended 30 June 2023 presents fairly the results of council's performance in accordance with the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020.

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.

We have been authorised by the council and by the Local Government (Planning and Reporting) Regulations 2020 to certify this performance statement in its final form.

Cr Susan McIntyre
Mayor
Dated: 26/09/2023

Cr Jennie Barrera
Deputy Mayor
Dated: 26/09/2023

Stephen Wall
Chief Executive Officer
Dated: 26/09/2023



Independent Auditor’s Report

To the Councillors of Wyndham City Council

| | |
|--|---|
| Opinion | <p>I have audited the accompanying performance statement of Wyndham City Council (the council) which comprises the:</p> <ul style="list-style-type: none">• description of municipality for the year ended 30 June 2023• sustainable capacity indicators for the year ended 30 June 2023• service performance indicators for the year ended 30 June 2023• financial performance indicators for the year ended 30 June 2023• other information and• certification of the performance statement. <p>In my opinion, the performance statement of Wyndham City Council in respect of the year ended 30 June 2023 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020</i> and <i>Local Government (Planning and Reporting) Regulations 2020</i>.</p> |
| Basis for Opinion | <p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor’s Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board’s APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p> |
| Councillors' responsibilities for the performance statement | <p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i> and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from material misstatement, whether due to fraud or error.</p> |



Auditor’s responsibilities for the audit of the performance statement

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor’s report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement. As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council’s internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE
4 October 2023

Travis Derricott
as delegate for the Auditor-General of Victoria



Wyndham City
2022/2023 Financial Report

WYNDHAM CITY
CONSOLIDATED ANNUAL FINANCIAL REPORT
For the Year Ended 30 June 2023



Wyndham City
2022/2023 Financial Report

Consolidated Statement of Changes in Equity
For the Year Ended 30 June 2023

| | | Total | Accumulated | Revaluation | Other |
|---|--------|------------------|------------------|------------------|----------------|
| | Note | \$'000 | Surplus | Reserve | Reserves |
| 2023 | | \$'000 | \$'000 | \$'000 | \$'000 |
| Balance at beginning of the financial year | | 6,621,455 | 2,910,764 | 3,288,467 | 422,224 |
| Surplus for the year | | 300,706 | 300,706 | - | - |
| Net asset revaluation (decrement) | 6.2 | (141,924) | - | (141,924) | - |
| Transfers to other reserves | 9.1(b) | - | (79,078) | - | 79,078 |
| Transfers from other reserves | 9.1(b) | - | 40,811 | - | (40,811) |
| Balance at end of the financial year | | 6,780,237 | 3,173,203 | 3,146,543 | 460,491 |

| | | Total | Accumulated | Revaluation | Other |
|---|--------|------------------|------------------|------------------|----------------|
| | Note | \$'000 | Surplus | Reserve | Reserves |
| 2022 | | \$'000 | \$'000 | \$'000 | \$'000 |
| Balance at beginning of the financial year | | 4,916,265 | 2,633,630 | 1,875,574 | 407,062 |
| Surplus for the year | | 292,296 | 292,296 | - | - |
| Net asset revaluation increment | 6.2 | 1,412,893 | - | 1,412,893 | - |
| Transfers to other reserves | 9.1(b) | - | (62,159) | - | 62,159 |
| Transfers from other reserves | 9.1(b) | - | 46,997 | - | (46,997) |
| Balance at end of the financial year | | 6,621,455 | 2,910,764 | 3,288,467 | 422,224 |

The above consolidated statement of changes in equity should be read with the accompanying notes.



Wyndham City
2022/2023 Financial Report

Wyndham City
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Wyndham City
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Wyndham City
2022/2023 Financial Report

Certification of the Consolidated Financial Statements

In my opinion, the accompanying consolidated financial statements have been prepared in accordance with the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020*, the Australian Accounting Standards and other mandatory professional reporting requirements.

Andrew Davis CPA
Principal Accounting Officer
Dated : 26 / 09 / 2023
45 Princes Highway, Werribee, Victoria

In our opinion the accompanying consolidated financial statements present fairly the financial transactions of Wyndham City Council for the year ended 30 June 2023 and the financial position of the Council as at that date.

At the date of signing, we are not aware of any circumstances that would render any particulars in the consolidated financial statements to be misleading or inaccurate.

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify the financial statements in their final form.

Susan McIntyre
Mayor
Dated : 26 / 09 / 2023
45 Princes Highway, Werribee, Victoria

Jennie Barrera
Deputy Mayor
Dated : 26 / 09 / 2023
45 Princes Highway, Werribee, Victoria

Stephen Wall
Chief Executive Officer
Dated : 26 / 09 / 2023
45 Princes Highway, Werribee, Victoria

Independent Auditor's Report

To the Councillors of Wyndham City Council

| | |
|--|--|
| Opinion | <p>I have audited the consolidated financial report of Wyndham City Council (the council) and its controlled entities (together the consolidated entity), which comprises the:</p> <ul style="list-style-type: none">consolidated balance sheet as at 30 June 2023consolidated comprehensive income statement for the year then endedconsolidated statement of changes in equity for the year then endedconsolidated statement of cash flows for the year then endedconsolidated statement of capital works for the year then endednotes to the financial statements, including significant accounting policiescertification of the consolidated financial statements. <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the consolidated entity as at 30 June 2023 and the consolidated entity's financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the <i>Local Government Act 2020</i>, the <i>Local Government (Planning and Reporting) Regulations 2020</i> and applicable Australian Accounting Standards.</p> |
| Basis for Opinion | <p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council and the consolidated entity in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's <i>APES 110 Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p> |
| Councillors' responsibilities for the financial report | <p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i>, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's and the consolidation entity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p> |

**Auditor's responsibilities for the audit of the financial report**

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's and consolidated entity's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors
- conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's and consolidated entity's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the council and consolidated entity to cease to continue as a going concern.
- evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation
- obtain sufficient appropriate audit evidence regarding the financial information of the entities or business activities within the council and consolidated entity to express an opinion on the financial report. I remain responsible for the direction, supervision and performance of the audit of the council and the consolidated entity. I remain solely responsible for my audit opinion.



| | |
|---|--|
| Auditor’s responsibilities for the audit of the financial report (continued) | I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit. |
|---|--|

MELBOURNE
4 October 2023

Travis Derricott
as delegate for the Auditor-General of Victoria



Wyndham City
2022/2023 Financial Report

Consolidated Comprehensive Income Statement
For the Year Ended 30 June 2023

| | Note | 2023 \$'000 | 2022 \$'000 |
|--|---------|------------------|------------------|
| Income / Revenue | | | |
| Rates and charges | 3.1 | 265,107 | 252,572 |
| Statutory fees and fines | 3.2 | 22,327 | 18,894 |
| User fees | 3.3 | 69,121 | 50,159 |
| Grants - operating | 3.4 (a) | 65,220 | 57,048 |
| Grants - capital | 3.4 (b) | 21,508 | 20,489 |
| Contributions - monetary | 3.5 | 55,293 | 48,048 |
| Contributions - non monetary | 3.5 | 262,449 | 263,922 |
| Other income | 3.7 | 20,969 | 4,734 |
| Total income / revenue | | 781,994 | 715,866 |
| Expenses | | | |
| Employee costs | 4.1 | 172,921 | 161,271 |
| Materials and services | 4.2 | 173,437 | 131,740 |
| Depreciation | 4.3 | 114,367 | 111,145 |
| Amortisation - intangible assets | 4.4 | 2,611 | 2,203 |
| Amortisation - right-of-use assets | 4.5 | 2,696 | 2,737 |
| Bad and doubtful debts - allowance for impairment losses | 4.6 | 2,660 | 1,258 |
| Borrowing costs | 4.7 | 596 | 1,283 |
| Finance costs - leases | 4.8 | 843 | 906 |
| Net loss on disposal of property, infrastructure, plant and equipment | 3.6 | 6,934 | 7,252 |
| Other expenses | 4.9 | 4,224 | 3,775 |
| Total expenses | | 481,289 | 423,570 |
| Surplus for the year | | 300,706 | 292,296 |
| Other comprehensive income | | | |
| Items that will not be reclassified to surplus or deficit in future periods | | | |
| Net asset revaluation (decrement) / increment | 6.2 | (141,924) | 1,412,893 |
| Total other comprehensive income | | (141,924) | 1,412,893 |
| Total comprehensive result | | 158,782 | 1,705,189 |

The above consolidated comprehensive income statement should be read in conjunction with the accompanying notes.



Wyndham City
2022/2023 Financial Report

Consolidated Balance Sheet
As at 30 June 2023

| | Note | 2023 \$'000 | 2022 \$'000 |
|--|---------|------------------|------------------|
| Assets | | | |
| Current assets | | | |
| Cash and cash equivalents | 5.1 (a) | 43,413 | 17,549 |
| Trade and other receivables | 5.1 (c) | 86,059 | 68,671 |
| Other financial assets | 5.1 (b) | 447,805 | 503,545 |
| Inventories | 5.2 (a) | 188 | 148 |
| Prepayments | 5.2 (b) | 3,555 | 2,773 |
| Non-current assets classified as held for sale | 6.1 | 4,150 | 4,050 |
| Other assets | 5.2 (c) | 357 | 3 |
| Total current assets | | 585,527 | 596,739 |
| Non-current assets | | | |
| Trade and other receivables | 5.1 (c) | 4,588 | 20,508 |
| Other financial assets | 5.1 (b) | 151,408 | 69,000 |
| Property, infrastructure, plant and equipment | 6.2 | 6,236,483 | 6,109,875 |
| Right-of-use assets | 5.8 | 24,848 | 26,432 |
| Intangible assets | 5.2 (d) | 6,849 | 613 |
| Total non-current assets | | 6,424,176 | 6,226,428 |
| Total assets | | 7,009,703 | 6,823,167 |
| Liabilities | | | |
| Current liabilities | | | |
| Trade and other payables | 5.3 (a) | 40,306 | 33,449 |
| Trust funds and deposits | 5.3 (b) | 43,244 | 33,102 |
| Unearned income/revenue | 5.3 (c) | 24,116 | 22,106 |
| Provisions | 5.5 | 45,802 | 47,182 |
| Lease liabilities | 5.8 | 2,702 | 2,364 |
| Total current liabilities | | 156,170 | 138,203 |
| Non-current liabilities | | | |
| Provisions | 5.5 | 35,336 | 23,921 |
| Interest-bearing liabilities | 5.4 | 15,000 | 15,000 |
| Lease liabilities | 5.8 | 22,960 | 24,588 |
| Total non-current liabilities | | 73,296 | 63,509 |
| Total liabilities | | 229,466 | 201,712 |
| Net assets | | 6,780,237 | 6,621,455 |
| Equity | | | |
| Accumulated surplus | | 3,173,203 | 2,910,764 |
| Reserves | 9.1 | 3,607,034 | 3,710,691 |
| Total Equity | | 6,780,237 | 6,621,455 |

The above consolidated balance sheet should be read in conjunction with the accompanying notes.



Wyndham City
2022/2023 Financial Report

Consolidated Statement of Cash Flows
For the Year Ended 30 June 2023

| | | 2023 Inflows/ (Outflows) \$'000 | 2022 Inflows/ (Outflows) \$'000 |
|---|---------|--|--|
| | Note | | |
| Cash flows from operating activities | | | |
| Rates and charges | | 260,566 | 250,957 |
| Statutory fees and fines | | 20,686 | 18,014 |
| User fees | | 69,103 | 57,649 |
| Grants - operating | | 67,260 | 59,055 |
| Grants - capital | | 22,181 | 21,210 |
| Contributions - monetary | | 55,293 | 48,048 |
| Interest and rentals received | | 11,434 | 3,467 |
| Trust funds and deposits taken | | 87,479 | 97,676 |
| Net GST refund | | 17,616 | 16,400 |
| Employee costs | | (171,196) | (158,011) |
| Materials and services | | (187,965) | (167,099) |
| Short-term, low value and variable lease payments | | (93) | (93) |
| Trust funds and deposits repaid | | (77,337) | (93,395) |
| Net cash provided by / (used in) operating activities | 9.2 | 175,027 | 153,879 |
| Cash flows from investing activities | | | |
| Payments for property, infrastructure, plant and equipment | | (129,139) | (113,317) |
| Proceeds from sale of property, infrastructure, plant and equipment | | 951 | 445 |
| Payments for acquisition of other financial assets | | (224,000) | (209,552) |
| Proceeds from sale of other financial assets | | 206,866 | 44,040 |
| Net cash provided by / (used in) investing activities | | (145,322) | (278,384) |
| Cash flows from financing activities | | | |
| Finance costs | | (596) | (1,283) |
| Repayment of borrowings | | - | (40,000) |
| Interest paid - lease liability | | (843) | (906) |
| Repayment of lease liabilities | | (2,402) | (2,411) |
| Net cash provided by / (used in) financing activities | | (3,841) | (44,600) |
| Net increase / (decrease) in cash and cash equivalents | | 25,864 | (169,106) |
| Cash and cash equivalents at the beginning of the financial year | | 17,549 | 186,655 |
| Cash and cash equivalents at the end of the financial year | 5.1 (a) | 43,413 | 17,549 |
| Financing arrangements | 5.6 | | |

The above consolidated statement of cash flow should be read with the accompanying notes.



Wyndham City
2022/2023 Financial Report

Consolidated Statement of Capital Works
For the Year Ended 30 June 2023

| | 2023 \$'000 | 2022 \$'000 |
|--|----------------|----------------|
| Property | | |
| Land | 26,353 | 21,524 |
| Land improvements | - | 3,386 |
| Total land | 26,353 | 24,910 |
| Buildings | 4,415 | 10,615 |
| Building improvements | 45 | 342 |
| Total buildings | 4,460 | 10,957 |
| Total property | 30,813 | 35,867 |
| Plant and equipment | | |
| Heritage plant and equipment | 150 | 267 |
| Plant, machinery and equipment | 3,272 | 1,258 |
| Fixtures, fittings and furniture | 112 | 483 |
| Computers and telecommunications | 1,933 | 545 |
| Library books | 1,428 | 1,039 |
| Total plant and equipment | 6,895 | 3,592 |
| Infrastructure | | |
| Roads | 20,188 | 15,893 |
| Bridges | 75 | - |
| Footpaths and cycleways | 5,398 | 4,273 |
| Drainage | 1,358 | 171 |
| Recreational, leisure and community facilities | 46,710 | 40,526 |
| Waste management | 2,437 | 159 |
| Parks, open space and streetscapes | 16,650 | 22,832 |
| Other infrastructure | 592 | 1,052 |
| Total infrastructure | 93,408 | 84,906 |
| Total capital works expenditure | 131,116 | 124,365 |
| Represented by: | | |
| New asset expenditure | 83,837 | 83,943 |
| Asset renewal expenditure | 25,665 | 26,812 |
| Asset upgrade expenditure | 21,614 | 13,610 |
| Total capital works expenditure | 131,116 | 124,365 |

The above consolidated statement of capital works should be read with the accompanying notes.



Wyndham City 2022/2023 Financial Report

Note 1 Overview

Introduction

Wyndham City Council was established by an Order of the Governor in Council on 15 December 1994 and is a body corporate. The Council's main office is located at 45 Princes Highway, Werribee, Victoria.

Statement of compliance

These consolidated financial statements are a general purpose financial report that consists of a Consolidated Comprehensive Income Statement, Consolidated Balance Sheet, Consolidated Statement of Changes in Equity, Consolidated Statement of Cash Flows, Consolidated Statement of Capital Works and Notes accompanying these consolidated financial statements. The general purpose financial report complies with the Australian Accounting Standards (AAS), other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 2020*, and the *Local Government (Planning and Reporting) Regulations 2020*.

The Council is a not-for-profit entity and therefore applies the additional AUS paragraphs applicable to a not-for-profit entity under the Australian Accounting Standards.

Significant accounting policies

(a) Basis of accounting

Accounting policies are selected and applied in a manner which ensures that the resulting financial information satisfies the concepts of relevance and reliability, thereby ensuring that the substance of the underlying transactions or other events is reported. Accounting policies applied are disclosed in sections where the related balance or financial statement matter is disclosed.

The accrual basis of accounting has been used in the preparation of these consolidated financial statements, except for the cash flow information, whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

The financial statements are based on the historical cost convention unless a different measurement basis is specifically disclosed in the notes to the financial statements.

The financial statements have been prepared on a going concern basis. The financial statements are in Australian dollars. The amounts presented in the financial statements have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in tables between totals and the sum of components are due to rounding.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of AAS's that have significant effects on the financial statements and estimates relate to:

- the fair value of land, buildings, infrastructure, plant and equipment (refer to Note 6.2)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.2)
- the determination of employee provisions (refer to Note 5.5(a))
- the determination of landfill provisions (refer to Note 5.5(b))
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of AASB 15 *Revenue from Contracts with Customers* or AASB 1058 *Income of Not-for-Profit Entities* (refer to Note 3)
- the determination, in accordance with AASB 16 *Leases*, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.8)
- whether or not AASB 1059 *Service Concession Arrangements: Grantors* is applicable
- other areas requiring judgements

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation, and disclosure has been made of any material changes to comparatives.

Goods and Services Tax (GST)

Income and expenses are recognised net of the amount of associated GST. Receivables and payables are stated inclusive of the amount of GST receivable or payable. The net amount of GST recoverable from, or payable to, the taxation authority is included with other receivables or payables in the balance sheet.



Wyndham City

2022/2023 Financial Report

Note 2 Analysis of our results

2.1 Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variances. Council has adopted a materiality threshold of the lower of ten percent or \$10 million where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

These notes are prepared to meet the requirements of the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020.

2.1.1 Income / Revenue and expenditure

| | Budget 2023 \$'000 | Actual 2023 \$'000 | Variance \$'000 | Variance % | Ref |
|---|--------------------------|--------------------------|--------------------|---------------|-----|
| Income / Revenue | | | | | |
| Rates and charges | 266,656 | 265,107 | (1,549) | (0.6%) | |
| Statutory fees and fines | 19,311 | 22,327 | 3,016 | 16% | 1 |
| User fees | 69,559 | 69,121 | (439) | (1%) | |
| Grants - operating | 46,348 | 65,220 | 18,872 | 41% | 2 |
| Grants - capital | 17,029 | 21,508 | 4,479 | 26% | 3 |
| Contributions - monetary | 41,909 | 55,293 | 13,384 | 32% | 4 |
| Contributions - non monetary | 123,843 | 262,449 | 138,606 | 112% | 5 |
| Other income | 5,486 | 20,969 | 15,483 | 282% | 6 |
| Total income / revenue | 590,141 | 781,994 | 191,853 | 33% | |
| Expenses | | | | | |
| Employee costs | 181,683 | 172,921 | 8,762 | 5% | |
| Materials and services | 146,637 | 173,437 | (26,800) | (18%) | 7 |
| Depreciation | 104,607 | 114,367 | (9,760) | (9%) | |
| Amortisation - Intangible assets | 2,215 | 2,611 | (396) | (18%) | 8 |
| Amortisation - Right-of-use assets | 2,685 | 2,696 | (11) | (0%) | |
| Bad and doubtful debts - allowance for impairment losses | 1,253 | 2,660 | (1,407) | (112%) | 9 |
| Borrowing costs | 1,894 | 596 | 1,298 | 69% | 10 |
| Net loss on disposal of property, infrastructure, plant and equipment | 150 | 6,934 | (6,784) | (4,515%) | 11 |
| Finance costs - Leases | 823 | 843 | (19) | (2%) | |
| Other expenses | 3,970 | 4,224 | (253) | (6%) | |
| Total expenses | 445,919 | 481,289 | (35,370) | (8%) | |
| Surplus for the year | 144,222 | 300,706 | 156,484 | 109% | |



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(i) Explanation of material variations

| Variance Ref | Item | Explanation |
|--------------|---|---|
| 1 | Statutory fees and fines | The favourable variance in Statutory Fees and Fines is due to an increase in enforcement activities after a full financial year without any lockdown restrictions. 2022/23 budget was conservative in its expectations after 2 years of lower than normal activity. |
| 2 | Grants - Operating | The main contributor for the favourable variance is the early receipt of the entire 2023/24 Financial Assistance Grants compared to the assumption of 50% used to develop the 2022/23 budget. Council also received other non recurrent grants from the State Government to support social and community programs as well as increases to recurrent grants not anticipated at the time of setting the budget. |
| 3 | Grants - capital | The increase in this category is mainly due to unbudgeted non recurrent grants received from the State Government to fund projects related to recreational, leisure and community facilities within the municipality. |
| 4 | Contributions - monetary | Contributions - monetary, which are cash contributions paid by developers towards the supply of infrastructure required to meet the needs of the community, is above budget mainly due to a higher than expected rate of subdivision developments during the year. |
| 5 | Contributions - non monetary | Contributions - non monetary, which are gifted assets from developers, are above budget mainly due to a higher than anticipated rate of subdivision developments and more assets coming from agreements with developers. |
| 6 | Other income | The favourable variance in other income is predominantly due to the progressive increases of interest rates for Council's term deposits during the year. 2022/23 budget considered a conservative fixed rate throughout the year in line with economic conditions at the time this budget was set. |
| 7 | Materials and Services | The increase in Materials and services category is mainly due to 3 reasons: The inflation impact on the goods and services Council acquires in order to provide its core services, additional unbudgeted expenses to rehabilitate the closed cells in the landfill to comply with EPA requirements, and additional land tax expenditure for the properties that Council owns. |
| 8 | Amortisation - Intangible assets | The additional amortisation expense reflects the actual amount of air space asset consumed for the active landfill cells during 2022/23. |
| 9 | Bad and doubtful debts - allowance for impairment losses | Based on current recovery levels, Council has provided for a higher amount of bad and doubtful debts mainly due to unpaid traffic and local law infringements and landfill commercial debtors. |
| 10 | Borrowing Costs | The favourable variance in borrowing costs is mainly from the reduced interest expense paid as a result of the decision to delay planned borrowings to 2023/24. |
| 11 | Net loss on disposal of property, infrastructure, plant and equipment | The unfavourable variance is mainly due to expensing the remaining value of road assets that were replaced as a result of reconstruction projects. |



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Note 2.1 Performance against budget (cont'd)

2.1.2 Capital works

| | Budget 2023 \$'000 | Actual 2023 \$'000 | Variance \$'000 | Variance % | Ref |
|--|--------------------------|--------------------------|--------------------|---------------|-----|
| Property | | | | | |
| Land | 5,421 | 26,353 | (20,932) | (386%) | 1 |
| Total land | 5,421 | 26,353 | (20,932) | (386%) | |
| Buildings | 9,350 | 4,415 | 4,935 | 53% | 2 |
| Building improvements | 1,650 | 45 | 1,605 | 97% | 3 |
| Total buildings | 11,000 | 4,460 | 6,540 | 59% | |
| Total property | 16,421 | 30,813 | (14,392) | (88%) | |
| Plant and equipment | | | | | |
| Heritage plant and equipment | 272 | 150 | 122 | 45% | 4 |
| Plant, machinery and equipment | 3,000 | 3,272 | (272) | (9%) | |
| Fixtures, fittings and furniture | - | 112 | (112) | - | |
| Computers and telecommunications | 2,551 | 1,933 | 618 | 24% | 5 |
| Library books | 1,303 | 1,428 | (125) | (10%) | |
| Total plant and equipment | 7,126 | 6,895 | 231 | 3% | |
| Infrastructure | | | | | |
| Roads | 31,355 | 20,188 | 11,167 | 36% | 6 |
| Bridges | 517 | 75 | 442 | 85% | 7 |
| Footpaths and cycleways | 5,195 | 5,398 | (203) | (4%) | |
| Drainage | 2,380 | 1,358 | 1,022 | 43% | 8 |
| Recreational, leisure and community facilities | 65,604 | 46,710 | 18,894 | 29% | 9 |
| Waste management | 15,195 | 2,437 | 12,758 | 84% | 10 |
| Parks, open space and streetscapes | 19,816 | 16,650 | 3,166 | 16% | 11 |
| Other infrastructure | 3,639 | 592 | 3,047 | 84% | 12 |
| Total infrastructure | 143,701 | 93,408 | 50,293 | 35% | |
| Total capital works expenditure | 167,248 | 131,116 | 36,132 | 22% | |
| Represented by: | | | | | |
| New asset expenditure | 94,125 | 83,837 | 10,288 | 11% | |
| Asset renewal expenditure | 28,408 | 25,665 | 2,743 | 10% | |
| Asset upgrade expenditure | 44,715 | 21,614 | 23,101 | 52% | |
| Total capital works expenditure | 167,248 | 131,116 | 36,132 | 22% | |



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(i) Explanation of material variations

| Variance Ref | Item | Explanation |
|--------------|--|---|
| 1 | Land | Higher than budget due to the timing of payments for the strategic land purchase of 75 Westmeadows Lane being paid in 22/23, and growth area land acquisitions being realised. |
| 2 | Buildings | Lower than budget due to Cherry Street Catalyst Site payments being deferred to 23/24. |
| 3 | Building improvements | Lower than budget due to Building Compliance and Essential Safety Program project being delayed due to resourcing constraints. |
| 4 | Heritage plant and equipment | Expenditure for Public Art funding Pool is pending on completion of other projects, e.g. community centres. |
| 5 | Computers and telecommunications | Lower than budget due to Organisational Facility Booking System project being delayed due to lack of suitable tender responses. |
| 6 | Roads | Lower than budget due to delays with approvals from external stakeholders for Ison Rd and Widen Little River Road projects. Bulban Road Upgrade between McGraths Road and Edgars Road has been paused due to escalating costs to deliver, with the Davis / Doherty's Road project being delayed from anticipated commencement due to a review of options to fund cost increase. |
| 7 | Bridges | Lower than budget related to the estimated delivery of the Three Bridges Allura Estate project being impacted due to seeking external authority approvals. |
| 8 | Drainage | Little River Drainage and Domestic Wastewater Strategy Implementation & Wyndham WSUD Asset Masterplan have been impacted by lack of resources, resulting in a result lower than budget. |
| 9 | Recreational, leisure and community facilities | Lower than budget due to Tarneit North Masterplan implementation project requiring redesign, and construction of Alfred Road Reverse being paused due to unfavourable tender outcomes. The planning phase for the Wyndham Cultural Centre Facility Redevelopment was extended and the scope reviewed, impacting planned expenditure. |
| 10 | Waste management | Lower than budget due to delays finding a suitably qualified tenderer to assist with design and construction for Waste Baling Facility. |
| 11 | Parks, open space and streetscapes | Lower than budget due to K Road Drainage and Risk Mitigation Works have been impacted by delays with permits from external authorities, with construction now expecting to start in FY 23/24. Wyndham Vale North Master Plan Implementation project has been put on hold to be delivered in future years. |
| 12 | Other infrastructure | Lower than budget with the Lighting the West project being impacted by delays with external authorities and material supply. |



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Note 2.2 Analysis of Council results by Directorate

Council delivers its functions and activities through the following Directorates.

2.2.1 CEO & Chief of Staff

The CEO's office and Chief of Staff provides organisational planning, community engagement, research and advocacy working towards the Wyndham 2040 vision.

Corporate Services

The Corporate Services Directorate provides efficient, effective and proactive support services across Council to enable the delivery of Council vision and mission.

The Corporate Services Directorate comprises of Finance and Legal services, Property & Procurement, Corporate Affairs, Information Services and People & Capability.

City Life (includes WLS)

The City Life Directorate is responsible for the policy, planning and delivery of all life stage services from newborns to aged care and everything in between.

The City Life Directorate comprises Community Planning & Development, Libraries & Community Learning, Community Support, Sport & Recreation, Service Planning, Partnering & Reform, and Social & Economic Inclusion.

City Operations (includes RDF)

The City Operations Directorate ensures Wyndham is delivering essential services to public places and properties, including capital works projects, facility management, local laws enforcement, waste management, road and drain maintenance, and care of parks and gardens.

The City Operations Directorate comprises City Amenity & Safety, Facilities & Open Space, Waste Management & Disposal, Roads & Maintenance, Project Management Office and Infrastructure Services Planning.

Planning & Liveability

The Planning and Liveability directorate is responsible for planning to ensure the City we build is connected, smart, sustainable, resilient and meets the community needs.

The Planning & Liveability Directorate comprises Urban Futures, Vibrant City Centres, City Transport, Smart City Office and Planning & Building.



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Note 2.2 Analysis of Council results by Directorate (cont'd)

2.2.2 Summary of income / revenue, expenses, assets and capital expenses by Directorate

| | Income / Revenue | Expenses | Surplus/(Deficit) | Grants included in income / revenue | Total assets |
|--------------------------------|------------------|----------------|-------------------|--|------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| 2023 | | | | | |
| CEO & Chief of Staff | - | 2,840 | (2,840) | - | 7,407 |
| Corporate Services | 619,881 | 203,431 | 416,450 | 53,084 | 530,708 |
| City Life (Includes WLS) | 48,512 | 78,367 | (29,855) | 30,897 | 375,847 |
| City Operations (Includes RDF) | 101,459 | 155,898 | (54,439) | 2,017 | 5,971,552 |
| Planning & Liveability | 12,142 | 40,753 | (28,611) | 730 | 124,189 |
| | 781,994 | 481,289 | 300,705 | 86,728 | 7,009,703 |
| | | | | | |
| | Income / Revenue | Expenses | Surplus/(Deficit) | Grants included in income / revenue | Total assets |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| 2022 | | | | | |
| CEO & Chief of Staff | 578,561 | 157,260 | 421,301 | 44,911 | 433,141 |
| Corporate Services | 2,781 | 45,481 | (42,700) | - | 143,708 |
| City Life (Includes WLS) | 41,225 | 74,652 | (33,427) | 29,692 | 353,517 |
| City Operations (Includes RDF) | 81,169 | 116,303 | (35,134) | 1,056 | 5,810,500 |
| Planning & Liveability | 12,130 | 29,875 | (17,744) | 1,878 | 82,300 |
| | 715,866 | 423,570 | 292,296 | 77,537 | 6,823,167 |

Effective 1 July 2022 the income related to general rates, general grants, contributions - monetary and contributions non-monetary was reallocated to Corporate Services Directorate from CEO & Chief of Staff.



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2023
\$'000

2022
\$'000

Note 3 Funding for the delivery of our services

3.1 Rates and charges

Council uses Capital Improved Value (CIV) as the basis of valuation of all properties within the municipal district. The CIV of a property is its valuation of land in addition to any improvements to the land.

The valuation base used to calculate general rates for 2022/23 was \$83,225 million (2021/22 \$70,859 million), and was based on the general revaluation of land for rating purposes within the municipal district undertaken on 1 January 2022, and first applied in the rating year commencing 1st July 2022.

| | | |
|--|----------------|----------------|
| General Rates | 212,674 | 203,275 |
| Municipal charge | 7,567 | 7,204 |
| Waste management charge | 36,173 | 33,835 |
| Supplementary rates and rate adjustments | 5,461 | 5,785 |
| Interest on rates and charges | 2,979 | 2,227 |
| Revenue in lieu of rates | 253 | 246 |
| Total rates and charges | 265,107 | 252,572 |

The date of the latest general revaluation of land for rating purposes within the municipal district was 1st January 2023. This valuation will be first be applied in the rating year commencing 1st July 2023.

Annual rates and charges are recognised as revenues when Council issues annual rates notices. Supplementary rates are recognised when a valuation and reassessment is completed and a supplementary rates notice issued.

3.2 Statutory fees and fines

| | | |
|---------------------------------------|---------------|---------------|
| Infringements and costs | 8,370 | 4,733 |
| Court recoveries | 701 | 449 |
| Town planning fees | 12,947 | 13,351 |
| Land information certificates | 309 | 361 |
| Total statutory fees and fines | 22,327 | 18,894 |

Statutory fees and fines (including parking fees and fines) are recognised as revenue when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

3.3 User fees

| | | |
|--------------------------------|---------------|---------------|
| Aged and health services | 435 | 323 |
| Leisure centre and recreation | 13,362 | 7,405 |
| Child care/children's programs | 2,247 | 1,998 |
| Registration and other permits | 1,199 | 1,193 |
| Building services | 1,473 | 1,058 |
| Waste management services | 41,116 | 31,043 |
| Cost recoveries | 7,520 | 6,005 |
| Other fees and charges | 1,769 | 1,134 |
| Total user fees | 69,121 | 50,159 |

User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms.



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3.4 Funding from other levels of government

Grants were received in respect of the following :

Summary of grants

| | 2023 \$'000 | 2022 \$'000 |
|------------------------------|----------------|----------------|
| Commonwealth funded grants | 38,103 | 30,058 |
| State funded grants | 48,625 | 47,479 |
| Total grants received | 86,728 | 77,537 |

(a) Operating Grants

Recurrent - Commonwealth Government

| | | |
|-----------------------------|--------|--------|
| Financial assistance grants | 31,576 | 24,422 |
| Aged care | 1,539 | 1,764 |
| Other | 70 | 70 |

Recurrent - State Government

| | | |
|---|---------------|---------------|
| Aged care | 1,979 | 1,958 |
| School crossing supervisors | 1,134 | 901 |
| Libraries | 1,593 | 1,570 |
| Maternal and child health | 6,867 | 5,713 |
| Early childhood & youth | 16,143 | 14,706 |
| Community health | 213 | 203 |
| Other | 204 | 200 |
| Total recurrent operating grants | 61,317 | 51,505 |

Non-recurrent - Commonwealth Government

| | | |
|-------|--------|-----|
| Other | 171.83 | 198 |
|-------|--------|-----|

Non-recurrent - State Government

| | | |
|---|-----------------|---------------|
| Community health | 135.67 | 752 |
| Family and children | 303.43 | 1,516 |
| Landscapes and environment | 740.80 | 806 |
| Community development | 1,608.78 | 1,760 |
| Emergency management | 318.01 | 186 |
| Community safety | 255.95 | - |
| Other | 367.87 | 324 |
| Total non-recurrent operating grants | 3,902.54 | 5,542 |
| Total operating grants | 65,220 | 57,048 |

(b) Capital Grants

Recurrent - Commonwealth Government

| | | |
|---------------------------------------|--------------|--------------|
| Roads to recovery | 1,502 | 1,502 |
| Total recurrent capital grants | 1,502 | 1,502 |

Non-recurrent - Commonwealth Government

| | | |
|--|-------|-------|
| Buildings | 360 | 300 |
| Parks Open Space and Streetscapes | 1,101 | 500 |
| Roads | 178 | - |
| Footpaths and cycleways | 1,186 | 1,302 |
| Recreational, leisure and community facilities | 420 | - |

Non-recurrent - State Government

| | | |
|--|---------------|---------------|
| Buildings | 217 | 1,189 |
| Drainage | - | 153 |
| Parks, open space and streetscapes | 2,908 | 5,432 |
| Recreational, leisure and community facilities | 13,461 | 10,111 |
| Waste Management | 140 | - |
| Library books | 35 | - |
| Total non-recurrent capital grants | 20,006 | 18,987 |
| Total capital grants | 21,508 | 20,489 |



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3.4 Funding from other levels of government (cont'd)

(c) Recognition of grant income

Before recognising funding from government grants as revenue the Council assesses whether there is a contract that is enforceable and has sufficiently specific performance obligations in accordance with *AASB 15 Revenue from Contracts with Customers*. When both these conditions are satisfied, the Council:

- identifies each performance obligation relating to revenue under the contract/agreement
- determines the transaction price
- recognises a contract liability for its obligations under the agreement
- recognises revenue as it satisfies its performance obligations, at the time or over time when services are rendered.

Where the contract is not enforceable and/or does not have sufficiently specific performance obligations, the Council applies *AASB 1058 Income of Not-for-Profit Entities*.

Grant revenue with sufficiently specific performance obligations is recognised over time as the performance obligations specified in the underlying agreement are met. Where performance obligations are not sufficiently specific, grants are recognised on the earlier of receipt or when an unconditional right to receipt has been established. Grants relating to capital projects are generally recognised progressively as the capital project is completed. The following table provides a summary of the accounting framework under which grants are recognised.

| | 2023 \$'000 | 2022 \$'000 |
|---|----------------|----------------|
| Income recognised under AASB 1058 Income of Not-for-Profit Entities | | |
| General purpose | 31,575 | 24,422 |
| Specific purpose grants to acquire non-financial assets | 21,401 | 14,801 |
| Other specific purpose grants | 28,046 | 31,754 |
| Revenue recognised under AASB 15 Revenue from Contracts with Customers | | |
| Specific purpose grants | 5,706 | 6,559 |
| | 86,728 | 77,537 |

(d) Unspent grants received on condition that they be spent in a specific manner

Operating

| | | |
|---|--------------|--------------|
| Balance at start of year | 2,690 | 2,143 |
| Received during the financial year and remained unspent at balance date | 2,701 | 2,519 |
| Received in prior years and spent during the financial year | (2,373) | (1,972) |
| Balance at year end | 3,018 | 2,690 |

Capital

| | | |
|---|---------------|---------------|
| Balance at start of year | 14,117 | 9,844 |
| Received during the financial year and remained unspent at balance date | 9,659 | 8,648 |
| Received in prior years and spent during the financial year | (10,167) | (4,375) |
| Balance at year end | 13,609 | 14,117 |

Unspent grants are determined and disclosed on a cash basis.

3.5 Contributions

| | | |
|----------------------------|----------------|----------------|
| Monetary | 55,293 | 48,048 |
| Non-monetary | 262,449 | 263,922 |
| Total contributions | 317,742 | 311,970 |

Contributions of non-monetary assets were received in relation to the following asset classes:

| | | |
|---|----------------|----------------|
| Land | 45,097 | 17,178 |
| Land under roads | 17,865 | 24,296 |
| Drainage | 81,159 | 54,612 |
| Roads | 80,338 | 119,056 |
| Other | 37,990 | 48,780 |
| Total non-monetary contributions | 262,449 | 263,922 |

Monetary and non-monetary contributions are recognised as revenue at their fair value when Council obtains control over the contributed asset.



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| | 2023 \$'000 | 2022 \$'000 |
|---|----------------|----------------|
| 3.6 Net gain/(loss) on disposal of property, infrastructure, plant and equipment | | |
| Proceeds of sale | 951 | 445 |
| Written down value of assets disposed | (7,885) | (7,697) |
| Total net gain/(loss) on disposal of property, infrastructure, plant and equipment | (6,934) | (7,252) |

The profit or loss on sale of an asset is determined when control of the asset has passed to the buyer.

3.7 Other income

| | | |
|---------------------------|---------------|--------------|
| Interest | 19,253 | 3,105 |
| Other rent | 1,716 | 1,629 |
| Total other income | 20,969 | 4,734 |

Interest is recognised as it is earned.

Other income is measured at the fair value of the consideration received or receivable and is recognised when Council gains control over the right to receive the income.

Note 4 The cost of delivering services

4.1 (a) Employee Costs

| | | |
|-----------------------------|----------------|----------------|
| Wages and salaries | 151,101 | 141,808 |
| WorkCover | 3,284 | 2,811 |
| Superannuation | 15,655 | 14,085 |
| Fringe benefits tax | 191 | 316 |
| Other | 2,690 | 2,251 |
| Total employee costs | 172,921 | 161,271 |

(b) Superannuation

Council made contributions to the following funds:

Defined benefit fund

| | | |
|--|------------|------------|
| Employer contributions to Local Authorities Superannuation Fund (Vision Super) | 317 | 295 |
| | 317 | 295 |
| Employer contributions payable at reporting date. | - | - |

Accumulation funds

| | | |
|--|---------------|---------------|
| Employer contributions to Local Authorities Superannuation Fund (Vision Super) | 6,764 | 6,360 |
| Employer contributions - other funds | 8,570 | 7,226 |
| | 15,334 | 13,586 |
| Employer contributions payable at reporting date. | - | - |

Contributions made exclude amounts accrued at balance date. Refer to note 9.3 for further information relating to Council's superannuation obligations.



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| | 2023 \$'000 | 2022 \$'000 |
|-------------------------------------|----------------|----------------|
| 4.2 Materials and services | | |
| Marketing & promotion contracts | 2,635 | 2,692 |
| Fleet services contracts | 1,545 | 1,777 |
| Waste services contracts | 50,466 | 40,448 |
| Other contract payments | 14,109 | 5,934 |
| Building maintenance | 4,592 | 3,045 |
| General maintenance | 70,930 | 53,430 |
| Utilities | 7,719 | 6,666 |
| Office administration | 3,042 | 2,377 |
| Information technology | 10,552 | 9,376 |
| Insurance | 2,346 | 2,016 |
| Consultants | 5,501 | 3,979 |
| Total materials and services | 173,437 | 131,740 |

Expenses are recognised as they are incurred and reported in the financial year to which they relate.

4.3 Depreciation

| | | |
|---------------------------|----------------|----------------|
| Property | 14,715 | 17,214 |
| Plant and equipment | 5,855 | 5,725 |
| Infrastructure | 93,796 | 88,206 |
| Total depreciation | 114,367 | 111,145 |

Refer to note 6.2 for a more detailed breakdown of depreciation charges and accounting policy.

4.4 Amortisation - Intangible assets

| | | |
|---|--------------|--------------|
| Software | 73 | 189 |
| Landfill | 2,538 | 2,014 |
| Total Amortisation - Intangible assets | 2,611 | 2,203 |

4.5 Amortisation - Right-of-use assets

| | | |
|---|--------------|--------------|
| Property - ROU | 1,299 | 1,405 |
| Vehicles - ROU | 1,397 | 1,332 |
| Total Amortisation - Right-of-use assets | 2,696 | 2,737 |

4.6 Bad and doubtful debts - allowance for impairment losses

| | | |
|---|--------------|--------------|
| Parking and other infringement debtors | 1,923 | 931 |
| Other debtors | 737 | 327 |
| Total bad and doubtful debts - allowance for impairment losses | 2,660 | 1,258 |

Movement in allowance for impairment losses in respect of debtors

| | | |
|---|---------------|--------------|
| Balance at the beginning of the year | 8,034 | 7,249 |
| New provisions recognised during the year | 2,660 | 1,258 |
| Amounts already provided for and written off as uncollectible | (19) | (473) |
| Balance at end of year | 10,675 | 8,034 |

An allowance for impairment losses in respect of debtors is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.



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| | 2023 \$'000 | 2022 \$'000 |
|------------------------------|----------------|----------------|
| 4.7 Borrowing costs | | |
| Interest - Borrowings | 596 | 1,283 |
| Total borrowing costs | 596 | 1,283 |

Borrowing costs are recognised as an expense in the period in which they are incurred, except where they are capitalised as part of a qualifying asset constructed by Council.

| | | |
|-----------------------------------|------------|------------|
| 4.8 Finance costs - Leases | | |
| Interest - Lease Liabilities | 843 | 906 |
| Total finance costs | 843 | 906 |

| | | |
|---|--------------|--------------|
| 4.9 Other expenses | | |
| Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals | 95 | 103 |
| Auditors' remuneration - Internal Audit | 303 | 150 |
| Councillors' allowances | 508 | 482 |
| Operating lease rentals | 53 | 101 |
| Grants and contributions | 3,265 | 2,939 |
| Total other expenses | 4,224 | 3,775 |



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| | 2023 | 2022 |
|--|--------|--------|
| | \$'000 | \$'000 |

Note 5 Our financial position

5.1 Financial assets

(a) Cash and cash equivalents

| | | |
|--|---------------|---------------|
| Cash on hand | 20 | 22 |
| Cash at bank | 43,381 | 17,517 |
| Term deposits | 12 | 10 |
| Total cash & cash equivalents | 43,413 | 17,549 |

(b) Other financial assets

Current

| | | |
|---|----------------|----------------|
| Term deposits - current | 447,805 | 503,545 |
| Total current other financial assets | 447,805 | 503,545 |

Non-current

| | | |
|---|----------------|---------------|
| Term deposits - non current | 151,408 | 69,000 |
| Total non-current other financial assets | 151,408 | 69,000 |

| | | |
|-------------------------------------|----------------|----------------|
| Total other financial assets | 599,213 | 572,545 |
|-------------------------------------|----------------|----------------|

| | | |
|-------------------------------|----------------|----------------|
| Total financial assets | 642,626 | 590,094 |
|-------------------------------|----------------|----------------|

Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of three months or less, net of outstanding bank overdrafts.

Other financial assets are valued at fair value, at balance date. Term deposits are measured at original cost. Any unrealised gains and losses on holdings at balance date are recognised as either revenue or expense.

Other financial assets include term deposits and those with original maturity dates of three to 12 months are classified as current, whilst term deposits with maturity dates greater than 12 months are classified as non-current.

(c) Trade and other receivables

Current

Statutory receivables

| | | |
|--|---------|---------|
| Rates debtors | 34,943 | 30,403 |
| Infringement debtors | 13,492 | 9,925 |
| Provision for doubtful debts - infringements | (8,720) | (6,794) |
| Works in kind debtors | 29,052 | 21,275 |
| Net GST receivable | 3,294 | 4,138 |

Non statutory receivables

| | | |
|--|---------|---------|
| Other debtors | 15,952 | 10,963 |
| Provision for doubtful debts - other debtors | (1,955) | (1,239) |

| | | |
|--|---------------|---------------|
| Total current trade and other receivables | 86,059 | 68,671 |
|--|---------------|---------------|



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| | 2023 \$'000 | 2022 \$'000 |
|--|----------------|----------------|
| 5.1 Financial Assets (cont'd) | | |
| (c) Trade and other receivables (cont'd.) | | |
| Non-current | | |
| <i>Statutory receivables</i> | | |
| Works in kind debtors | 4,453 | 20,373 |
| <i>Non statutory receivables</i> | | |
| Loans and advances to community organisations | 135 | 135 |
| Total non-current trade and other receivables | 4,588 | 20,508 |
| Total trade and other receivables | 90,647 | 89,179 |

Short term receivables are carried at invoice amount. A provision for doubtful debts is recognised when there is objective evidence that an impairment has occurred. Long term receivables are carried at amortised cost using the effective interest rate method.

(d) Ageing of receivables

The ageing of the Council's trade and other receivables (excluding statutory receivables) that are not impaired was:

| | | |
|--|---------------|---------------|
| Current (not yet due) | 10,954 | 4,841 |
| Past due by up to 30 days | 1,217 | 2,242 |
| Past due between 31 and 180 days | 1,412 | 2,309 |
| Past due between 181 and 365 days | 1,059 | 337 |
| Past due by more than 1 year | 1,310 | 1,234 |
| Total trade and other receivables | 15,952 | 10,963 |

(e) Ageing of individually impaired receivables

At balance date, other debtors representing financial assets with a nominal value of \$15,951,975 (2022: \$10,963,630) were impaired. The amount of the provision raised against these debtors was \$1,955,369 (2022: \$1,239,051). They individually have been impaired as a result of their doubtful collection. Many of the long outstanding past due amounts have been lodged with Council's debt collectors or are on payment arrangements.

The ageing of receivables that have been individually determined as impaired at reporting date was:

| | | |
|--|--------------|--------------|
| Current (not yet due) | 509 | 284 |
| Past due by up to 30 days | 167 | 194 |
| Past due between 31 and 180 days | 627 | 378 |
| Past due between 181 and 365 days | 83 | 59 |
| Past due by more than 1 year | 569 | 324 |
| Total trade and other receivables | 1,955 | 1,239 |



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| | 2023 | 2022 |
|--|--------|--------|
| | \$'000 | \$'000 |

5.2 Non-financial assets

(a) Inventories

| | | |
|-----------------------------------|------------|------------|
| Inventories held for distribution | 188 | 148 |
| Total inventories | 188 | 148 |

Inventories held for distribution are measured at cost, adjusted when applicable for any loss of service potential. All other inventories, including land held for sale, are measured at the lower of cost and net realisable value. Where Inventories are acquired for no cost or nominal consideration, they are measured at current replacement cost at the date of acquisition.

(b) Prepayments

| | | |
|--------------------------|--------------|--------------|
| Prepayments | 3,555 | 2,773 |
| Total Prepayments | 3,555 | 2,773 |

(c) Other assets

| | | |
|---------------------------|------------|----------|
| Accrued income | 357 | 3 |
| Total other assets | 357 | 3 |

(d) Intangible assets

| | | |
|--------------------------------|--------------|------------|
| Software | 16 | 89 |
| Landfill air space | 6,833 | 524 |
| Total intangible assets | 6,849 | 613 |

| | Software \$'000 | Landfill \$'000 | Total \$'000 |
|--|--------------------|--------------------|-----------------|
| Gross carrying amount | | | |
| Balance at 1 July 2022 | 26,946 | 14,798 | 41,744 |
| Additions from acquisitions | - | 8,847 | 8,847 |
| Balance at 30 June 2023 | 26,946 | 23,645 | 50,591 |
| Accumulated amortisation and impairment | | | |
| Balance at 1 July 2022 | 26,857 | 14,275 | 41,131 |
| Amortisation expense | 73 | 2,537 | 2,610 |
| Balance at 30 June 2023 | 26,930 | 16,812 | 43,741 |
| Net book value at 30 June 2022 | 89 | 524 | 613 |
| Net book value at 30 June 2023 | 16 | 6,833 | 6,849 |

Intangible assets with finite lives are amortised as an expense on a systematic basis over the asset's useful life. Amortisation is generally calculated on a straight line basis, at a rate that allocates the asset value, less any estimated residual value over its estimated useful life. Estimates of the remaining useful lives and amortisation method are reviewed at least annually, and adjustments made where appropriate.



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| | 2023 \$'000 | 2022 \$'000 |
|---|----------------|----------------|
| 5.3 Payables, trust funds and deposits and unearned income/revenue | | |
| (a) Trade and other payables | | |
| Current | | |
| <i>Non-statutory payables</i> | | |
| Trade payables | 11,081 | 9,889 |
| Accrued expenses | 29,225 | 23,560 |
| Total current trade and other payables | 40,306 | 33,449 |
| (b) Trust funds and deposits | | |
| Current | | |
| Refundable deposits | 43,156 | 33,102 |
| Retention amounts | 88 | - |
| Total current trust funds and deposits | 43,244 | 33,102 |
| (c) Unearned income/revenue | | |
| Current | | |
| Grants received in advance - operating | 3,018 | 2,691 |
| Grants received in advance - capital | 13,609 | 14,117 |
| Other | 7,489 | 5,298 |
| Total current unearned income/revenue | 24,116 | 22,106 |

Unearned income/revenue represents contract liabilities and reflect consideration received in advance from customers in respect of operating and capital grants, leisure memberships and kindergarten fees. Unearned income/revenue are derecognised and recorded as revenue when promised goods and services are transferred to the customer. Refer to Note 3.

Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in council gaining control of the funds, are to be recognised as revenue at the time of forfeit.



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| | 2023 \$'000 | 2022 \$'000 |
|--|----------------|----------------|
| 5.4 Interest-bearing liabilities | | |
| Non-current | | |
| Other borrowings - secured | 15,000 | 15,000 |
| Total non-current interest-bearing liabilities | 15,000 | 15,000 |
| Total | 15,000 | 15,000 |
| Borrowings are secured by a mortgage over general rates. | | |
| (a) The maturity profile for Council's borrowings is: | | |
| Later than one year and not later than five years | 15,000 | 15,000 |
| Total | 15,000 | 15,000 |

Borrowings are initially measured at fair value, being the cost of the interest bearing liabilities, net of transaction costs. The measurement basis subsequent to initial recognition depends on whether the Council has categorised its interest bearing liabilities as either financial liabilities designated at fair value through the profit and loss, or financial liabilities at amortised cost. Any difference between the initial recognised amount and the redemption value is recognised in net result over the period of the borrowing using the effective interest method.

The classification depends on the nature and purpose of the interest bearing liabilities. The Council determines the classification of its interest bearing liabilities at initial recognition.

5.5 Provisions

| | Employee | Landfill restoration | Other | Total |
|---|---------------|-------------------------|-----------|---------------|
| 2023 | \$ '000 | \$ '000 | \$ '000 | \$ '000 |
| Balance at beginning of the financial year | 36,909 | 34,116 | 78 | 71,103 |
| Additional provisions | 26,297 | 18,936 | - | 45,233 |
| Amounts used | (24,653) | (7,904) | (72) | (32,629) |
| Change in the discounted amount arising because of time and the effect of any change in the discount rate | (1,061) | (1,508) | - | (2,569) |
| Balance at the end of the financial year | 37,492 | 43,641 | 6 | 81,138 |
| Provisions - current | 32,598 | 13,204 | - | 45,803 |
| Provisions - non-current | 4,894 | 30,436 | 6 | 35,336 |
| 2022 | \$ '000 | \$ '000 | \$ '000 | \$ '000 |
| Balance at beginning of the financial year | 34,509 | 41,900 | 150 | 76,559 |
| Additional provisions | 22,230 | 2,696 | - | 24,926 |
| Amounts used | (18,607) | (9,660) | (72) | (28,339) |
| Change in the discounted amount arising because of time and the effect of any change in the discount rate | (1,223) | (820) | - | (2,043) |
| Balance at the end of the financial year | 36,909 | 34,116 | 78 | 71,103 |
| Provisions - current | 32,021 | 15,161 | - | 47,182 |
| Provisions - non-current | 4,888 | 18,955 | 78 | 23,921 |



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| | 2023 \$'000 | 2022 \$'000 |
|--|----------------|----------------|
| 5.5 Provisions (cont'd) | | |
| Current | | |
| Employee provisions | 32,598 | 32,021 |
| Landfill restoration | 13,204 | 15,161 |
| | 45,802 | 47,182 |
| Non-current | | |
| Employee provisions | 4,894 | 4,888 |
| Landfill restoration | 30,436 | 18,955 |
| Other provisions | 6 | 78 |
| | 35,336 | 23,921 |
| (a) Employee provisions | | |
| Current provisions expected to be wholly settled within 12 months | | |
| Annual leave | 11,127 | 11,283 |
| Long service leave | 1,431 | 1,351 |
| | 12,558 | 12,634 |
| Current provisions expected to be wholly settled after 12 months | | |
| Annual leave | 1,608 | 1,626 |
| Long service leave | 18,433 | 17,761 |
| | 20,041 | 19,387 |
| Total current employee provisions | 32,598 | 32,021 |
| Non-current | | |
| Long service leave | 4,894 | 4,888 |
| Total non-current employee provisions | 4,894 | 4,888 |
| Aggregate carrying amount of employee provisions: | | |
| Current | 32,598 | 32,021 |
| Non-current | 4,894 | 4,888 |
| Total aggregate carrying amount of employee provisions | 37,492 | 36,909 |

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.

Annual leave

A liability for annual leave is recognised in the provision for employee benefits as a current liability because the Council does not have an unconditional right to defer settlement of the liability. Liabilities for annual leave are measured at:

- nominal value if the Council expects to wholly settle the liability within 12 months
- present value if the Council does not expect to wholly settle within 12 months.

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

Long service leave

Liability for long service leave (LSL) is recognised in the provision for employee benefits. Unconditional LSL is disclosed as a current liability as the Council does not have an unconditional right to defer settlement. Unconditional LSL is measured at nominal value if expected to be settled within 12 months or at present value if not expected to be settled within 12 months. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability and measured at present value.

Key assumptions:

| | | |
|------------------------------------|----------|----------|
| Inflation rate | 4.35% | 3.85% |
| Weighted average discount rate | 4.06% | 3.33% |
| Weighted average settlement period | 13 years | 13 years |



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| | 2023 | 2022 |
|--|--------|--------|
| | \$'000 | \$'000 |

5.5 Provisions (cont'd)

(b) Landfill restoration

| | | |
|--------------|---------------|---------------|
| Current | 13,204 | 15,161 |
| Non-current | 30,436 | 18,955 |
| Total | 43,641 | 34,116 |

Council is obligated to restore Refuse Disposal Facility site to a particular standard. The forecast life of the site is based on current estimates of remaining capacity and the forecast rate of infill. The provision for landfill restoration has been calculated based on the present value of the expected cost of works to be undertaken. The expected cost of works has been estimated based on current understanding of work required to reinstate the site to a suitable standard. Accordingly, the estimation of the provision required is dependent on the accuracy of the forecast timing of the work, work required and related costs.

Council reviews the landfill restoration provision on an annual basis, including the key assumptions listed below.

Key assumptions:

| | | |
|--|-------|-------|
| Weighted average increase in costs | 4.27% | 5.89% |
| Weighted average discount rates | 4.19% | 3.86% |
| Weighted average settlement period (years) | 4 | 4 |

(c) Other provisions

| | | |
|--------------|----------|-----------|
| Non-current | 6 | 78 |
| Total | 6 | 78 |

5.6 Financing arrangements

The Council has the following funding arrangements in place as at 30 June 2023.

| | | |
|---|------------|------------|
| Credit card facilities | 525 | 525 |
| Other facilities - borrowings - secured | 15,000 | 15,000 |
| Used facilities | (15,172) | (15,233) |
| Unused facilities | 353 | 292 |



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5.7 Commitments

The Council has entered into the following commitments. Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value and presented inclusive of the GST payable.

(a) Commitments for expenditure

| | Not later than 1 year and not later than 2 years | Later than 1 year and not later than 2 years | Later than 2 years and not later than 5 years | Later than 5 years | Total |
|--|--|--|---|-----------------------|----------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| 2023 | | | | | |
| Operating | | | | | |
| Recycling | 5,398 | 2,530 | 5,870 | 1,957 | 15,756 |
| Garbage collection | 17,560 | 14,269 | 30,507 | - | 62,337 |
| Open space management | 4,738 | 1,176 | 827 | - | 6,741 |
| Cleaning contracts for council buildings | 3,281 | 3,882 | 2,076 | - | 9,239 |
| Information Technology | 5,503 | 2,933 | 7,569 | - | 16,005 |
| Other | 4,727 | 3,599 | 867 | - | 9,193 |
| Total | 41,207 | 28,389 | 47,716 | 1,957 | 119,271 |
| Capital | | | | | |
| Property | 28,043 | - | - | - | 28,043 |
| Plant and equipment | 5,319 | - | - | - | 5,319 |
| Infrastructure | 20,926 | - | - | - | 20,926 |
| Total | 54,288 | - | - | - | 54,288 |
| 2022 | | | | | |
| Operating | | | | | |
| Recycling | 7,432 | 2,226 | 5,258 | 3,505 | 18,421 |
| Garbage collection | 12,326 | 11,613 | 34,839 | 5,806 | 64,584 |
| Open space management | 6,124 | 2,935 | - | - | 9,058 |
| Cleaning contracts for council buildings | 1,000 | - | - | - | 1,000 |
| Other | 1,947 | 1,173 | 187 | - | 3,308 |
| Total | 28,829 | 17,947 | 40,284 | 9,311 | 96,371 |
| Capital | | | | | |
| Property | 11,432 | - | - | - | 11,432 |
| Plant and equipment | 624 | - | - | - | 624 |
| Infrastructure | 41,565 | - | - | - | 41,565 |
| Total | 53,621 | - | - | - | 53,621 |

(b) Operating lease receivables

The Council has entered into commercial property leases on its property, consisting of surplus freehold office complexes. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 10 years. All leases include a CPI based revision of the rental charge annually.

Future undiscounted minimum rentals receivable under non-cancellable operating leases are as follows:

| | 2023 | 2022 |
|---|--------------|--------------|
| | \$'000 | \$'000 |
| Not later than one year | 359 | 195 |
| Later than one year and not later than five years | 1,556 | 972 |
| Later than five years | 2,134 | 2,528 |
| | 4,049 | 3,695 |



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5.8 Leases

At inception of a contract, Council assesses whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- Council has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- Council has the right to direct the use of the asset.

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received; plus
- any initial direct costs incurred; and
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

Under AASB 16 Leases, Council as a not-for-profit entity has elected not to measure right-of-use assets at initial recognition at fair value in respect of leases that have significantly below-market terms.

Council currently has seven low value property leases (peppercorn) which are used in providing kindergarten services (4), Office space (1), car parking(1) and community park(1) to the residents within the municipality.



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5.8 Leases (cont'd)

| Right-of-Use Assets | Property \$'000 | Vehicles \$'000 | Total \$'000 |
|--------------------------------|--------------------|--------------------|-----------------|
| 2023 | | | |
| Balance at 1 July 2022 | 19,130 | 7,302 | 26,432 |
| Additions | 690 | 422 | 1,112 |
| Amortisation charge | (1,299) | (1,397) | (2,696) |
| Balance at 30 June 2023 | 18,521 | 6,327 | 24,848 |

| | | | |
|--------------------------------|---------------|--------------|---------------|
| 2022 | | | |
| Balance at 1 July 2021 | 20,025 | 8,401 | 28,426 |
| Additions | 510 | 233 | 743 |
| Amortisation charge | (1,405) | (1,332) | (2,737) |
| Balance at 30 June 2022 | 19,130 | 7,302 | 26,432 |

| | | |
|--|---------------|---------------|
| Lease Liabilities | 2023 | 2022 |
| Maturity analysis - contractual undiscounted cash flows | \$'000 | \$'000 |
| Less than one year | 3,369 | 3,211 |
| One to five years | 12,233 | 13,721 |
| More than five years | 15,479 | 16,188 |
| Total undiscounted lease liabilities as at 30 June: | 31,081 | 33,120 |

Lease liabilities included in the Balance Sheet at 30 June:

| | | |
|--------------------------------|---------------|---------------|
| Current | 2,702 | 2,365 |
| Non-current | 22,960 | 24,588 |
| Total lease liabilities | 25,662 | 26,953 |

Short-term and low value leases

Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases of machinery that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of AUD\$10,000), including IT equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.

| | | |
|------------------------------|---------------|---------------|
| | 2023 | 2022 |
| Expenses relating to: | \$'000 | \$'000 |
| Short-term leases | 76 | 76 |
| Leases of low value assets | 17 | 17 |
| Total | 93 | 93 |

Non-cancellable lease commitments - Short-term and low-value leases

Commitments for minimum lease payments for short-term and low-value leases are payable as follows:

Payable:

| | | |
|---|------------|-----------|
| Within one year | 99 | 17 |
| Later than one year but not later than five years | 15 | 15 |
| Total lease commitments | 114 | 32 |



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| | 2023 | 2022 |
|---|--------------|--------------|
| | \$'000 | \$'000 |
| Note 6 Assets we manage | | |
| 6.1 Non current assets classified as held for sale | | |
| Cost of acquisition | 4,150 | 4,050 |
| Total non current assets classified as held for sale | 4,150 | 4,050 |

Non-current assets classified as held for sale (including disposal groups) are measured at the lower of its carrying amount and fair value less costs of disposal, and are not subject to depreciation. Non-current assets, disposal groups and related liabilities and assets are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset's sale (or disposal group sale) is expected to be completed within 12 months from the date of classification.



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Note 6 Assets we manage

6.2 Property, infrastructure, plant and equipment

Summary of property, infrastructure, plant and equipment

| | Carrying amount 30 June 2022 | Additions | Contributions | Revaluation | Depreciation | Disposal | Write-off | Transfers | Carrying amount 30 June 2023 |
|---------------------|---------------------------------|----------------|----------------|------------------|------------------|----------------|----------------|--------------|---------------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Property | 1,706,399 | 58,834 | 43,687 | (56,901) | (14,716) | (19) | - | 34,296 | 1,771,580 |
| Plant and Equipment | 32,630 | 6,545 | - | - | (5,856) | (615) | - | 169 | 32,873 |
| Infrastructure | 4,248,248 | 29,120 | 182,481 | (85,023) | (93,796) | (7,251) | - | 26,069 | 4,299,848 |
| Work in progress | 122,597 | 74,572 | - | - | - | - | (4,353) | (60,634) | 132,182 |
| | 6,109,874 | 169,071 | 226,168 | (141,924) | (114,368) | (7,885) | (4,353) | (100) | 6,236,483 |

Summary of Work in Progress

| | Opening WIP | Additions | Write-off | Transfers | Closing WIP |
|---------------------|----------------|---------------|----------------|-----------------|----------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Property | 58,345 | 31,893 | (2,530) | (34,396) | 53,312 |
| Plant and Equipment | 1,020 | 3,035 | (119) | (169) | 3,767 |
| Infrastructure | 63,232 | 39,644 | (1,705) | (26,068) | 75,103 |
| Total | 122,597 | 74,572 | (4,353) | (60,634) | 132,182 |



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6.2 Property, infrastructure, plant and equipment (cont'd)

| (a) Property | Land - specialised | Land - non specialised | Land improvements | Land under roads | Total land & land improvements | Heritage buildings | Buildings - specialised | Buildings - non specialised | Total buildings | Work in progress | Total property |
|--|--------------------|------------------------|-------------------|------------------|--------------------------------|--------------------|-------------------------|-----------------------------|-----------------|------------------|------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | | \$'000 | \$'000 | \$'000 |
| At fair value 1 July 2022 | 617,482 | 503,998 | 68,219 | 253,086 | 1,442,785 | 606 | 311,078 | 12,397 | 324,081 | 58,345 | 1,825,211 |
| Accumulated depreciation at 1 July 2022 | - | - | (51,746) | - | (51,746) | (47) | (8,379) | (295) | (8,721) | - | (60,467) |
| | 617,482 | 503,998 | 16,473 | 253,086 | 1,391,039 | 559 | 302,699 | 12,102 | 315,360 | 58,345 | 1,764,744 |
| Movements in fair value | | | | | | | | | | | |
| Additions | 37,033 | - | 1,951 | 1,882 | 40,866 | - | 10,350 | 7,618 | 17,968 | 31,893 | 90,727 |
| Contributions | 10,695 | 14,210 | 917 | 17,865 | 43,687 | - | - | - | - | - | 43,687 |
| Revaluation | (60,045) | 5,027 | - | - | (55,018) | (76) | (15,925) | (1,993) | (17,994) | - | (73,012) |
| Disposal | - | - | (67) | - | (67) | - | - | - | - | - | (67) |
| Transfers | 13,500 | - | 13,413 | - | 26,913 | - | 7,383 | - | 7,383 | (36,926) | (2,630) |
| | 1,183 | 19,237 | 16,214 | 19,747 | 56,381 | (76) | 1,808 | 5,625 | 7,357 | (5,033) | 58,705 |
| Movements in accumulated depreciation | | | | | | | | | | | |
| Depreciation and amortisation | - | - | (6,564) | - | (6,564) | (43) | (7,650) | (459) | (8,152) | - | (14,716) |
| Accumulated depreciation of disposals | - | - | 48 | - | 48 | - | - | - | - | - | 48 |
| Revaluation | - | - | - | - | - | 86 | 15,519 | 506 | 16,111 | - | 16,111 |
| | - | - | (6,516) | - | (6,516) | 43 | 7,869 | 47 | 7,959 | - | 1,443 |
| At fair value 30 June 2023 | 618,665 | 523,235 | 84,433 | 272,833 | 1,499,166 | 530 | 312,886 | 18,022 | 331,438 | 53,312 | 1,883,916 |
| Accumulated depreciation at 30 June 2023 | - | - | (58,262) | - | (58,262) | (4) | (510) | (248) | (762) | - | (59,024) |
| Carrying amount | 618,665 | 523,235 | 26,171 | 272,833 | 1,440,904 | 526 | 312,376 | 17,774 | 330,676 | 53,312 | 1,824,892 |



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6.2 Property, infrastructure, plant and equipment (cont'd)

| (b) Plant and Equipment | Heritage plant and equipment | Plant, machinery and equipment | Fixtures, fittings and furniture | Computers and telecomms | Library books | Work in progress | Total plant and equipment |
|--|-------------------------------------|---------------------------------------|---|--------------------------------|----------------------|-------------------------|----------------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| At fair value 1 July 2022 | 3,694 | 32,482 | 19,266 | 5,587 | 15,559 | 1,020 | 77,608 |
| Accumulated depreciation at 1 July 2022 | (511) | (16,901) | (10,053) | (4,114) | (12,378) | - | (43,957) |
| | 3,183 | 15,581 | 9,213 | 1,473 | 3,182 | 1,020 | 33,651 |
| Movements in fair value | | | | | | | |
| Additions | 25 | 3,610 | 403 | 1,079 | 1,428 | 3,035 | 9,580 |
| Disposal | - | (2,939) | - | - | - | - | (2,939) |
| Transfers | - | - | 169 | - | - | (288) | (119) |
| | 25 | 670 | 572 | 1,079 | 1,428 | 2,747 | 6,522 |
| Movements in accumulated depreciation | | | | | | | |
| Depreciation and amortisation | (177) | (2,568) | (1,403) | (710) | (998) | - | (5,856) |
| Accumulated depreciation of disposals | - | 2,324 | - | - | - | - | 2,324 |
| | (177) | (244) | (1,403) | (710) | (998) | - | (3,532) |
| At fair value 30 June 2023 | 3,719 | 33,153 | 19,838 | 6,665 | 16,987 | 3,767 | 84,129 |
| Accumulated depreciation at 30 June 2023 | (688) | (17,145) | (11,456) | (4,824) | (13,376) | - | (47,489) |
| Carrying amount | 3,031 | 16,008 | 8,382 | 1,841 | 3,611 | 3,767 | 36,640 |



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6.2 Property, infrastructure, plant and equipment (cont'd)

| (c) Infrastructure | Roads | Bridges | Footpaths and cycleways | Drainage | Recreational, leisure and community | Waste management | Parks open spaces and streetscapes | Off street car parks | Other infrastructure | Work in progress | Total infrastructure |
|--|------------------|----------------|--------------------------------|------------------|--|-------------------------|---|-----------------------------|-----------------------------|-------------------------|-----------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| At fair value 1 July 2022 | 2,540,040 | 90,284 | 255,763 | 1,764,185 | 210,419 | 2,602 | 6,292 | 34,124 | 42,678 | 63,232 | 5,009,619 |
| Accumulated depreciation at 1 July 2022 | (355,941) | (7,448) | (60,461) | (179,995) | (69,536) | (1,044) | (4,281) | (8,400) | (11,032) | - | (698,138) |
| | 2,184,099 | 82,836 | 195,302 | 1,584,190 | 140,883 | 1,558 | 2,011 | 25,724 | 31,646 | 63,232 | 4,311,481 |
| Movements in fair value | | | | | | | | | | | |
| Additions | 2,083 | 15,383 | 6,503 | 653 | 1,749 | - | - | 211 | 2,538 | 39,644 | 68,764 |
| Contributions | 63,332 | 6,110 | 24,925 | 81,159 | 4,067 | - | - | - | 2,888 | - | 182,481 |
| Revaluation | (520,014) | 33,323 | 124,296 | 207,016 | 25,557 | - | 782 | 14,857 | 5,060 | - | (109,123) |
| Disposal | (7,886) | - | (305) | - | (2,395) | - | - | (21) | (107) | - | (10,714) |
| Transfers | 13,436 | - | - | - | 10,724 | - | - | - | 1,909 | (27,773) | (1,704) |
| | (449,049) | 54,816 | 155,419 | 288,828 | 39,702 | - | 782 | 15,047 | 12,288 | 11,871 | 129,704 |
| Movements in accumulated depreciation | | | | | | | | | | | |
| Depreciation and amortisation | (48,711) | (3,639) | (7,457) | (20,739) | (9,305) | (89) | (472) | (1,209) | (2,176) | - | (93,796) |
| Revaluation | 97,982 | (2,243) | (35,534) | (21,234) | (8,441) | - | (532) | (4,539) | (1,359) | - | 24,100 |
| Accumulated depreciation of disposals | 1,581 | - | 177 | - | 1,644 | - | - | 2 | 59 | - | 3,463 |
| | 50,852 | (5,882) | (42,814) | (41,973) | (16,102) | (89) | (1,004) | (5,746) | (3,476) | - | (66,233) |
| At fair value 30 June 2023 | 2,090,991 | 145,100 | 411,182 | 2,053,013 | 250,121 | 2,602 | 7,074 | 49,171 | 54,966 | 75,103 | 5,139,323 |
| Accumulated depreciation at 30 June 2023 | (305,089) | (13,330) | (103,275) | (221,968) | (85,638) | (1,133) | (5,285) | (14,146) | (14,508) | - | (764,372) |
| Carrying amount | 1,785,902 | 131,770 | 307,907 | 1,831,045 | 164,483 | 1,469 | 1,789 | 35,025 | 40,458 | 75,103 | 4,374,951 |



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6.2 Property, infrastructure, plant and equipment (cont'd)

Acquisition

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's policy, the threshold limits have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

| <i>Asset recognition thresholds and depreciation periods</i> | Depreciation period Years | Threshold Limit \$'000 |
|--|--|---------------------------------------|
| Property | | |
| Land & land improvements | | |
| land | indefinite | - |
| land improvements | 20-40 | 10 |
| Buildings | | |
| heritage buildings | 50 | - |
| buildings | 50 | - |
| Plant and Equipment | | |
| heritage plant and equipment | 10-100 | 1 |
| plant, machinery and equipment | 4-10 | - |
| fixtures, fittings and furniture | 3-10 | 3 |
| computers and telecommunications | 3-10 | 3 |
| library books | 5 | - |
| Infrastructure | | |
| roads - pavements, substructure, formation and earthworks | 10-55 | - |
| roads - kerb, channel and minor culverts and other | 40 | - |
| bridges & culverts | 50-100 | - |
| footpaths and cycleways | 10-55 | - |
| drainage | 100 | - |
| recreational, leisure and community facilities | 10-50 | 10 |
| waste management | 10-50 | - |
| parks, open space and streetscapes | 10-40 | 10 |
| off street car parks | 20-40 | - |
| Intangible assets | | |
| landfill air space | consumption | - |
| software | 7 | - |

Land under roads

Council recognised the value of land under roads it controlled as at 30 June 2008 at deemed cost. Deemed cost is based on site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. Council recognises land under roads it controls acquired after 30 June 2008 at fair value at date of acquisition.



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6.2 Property, infrastructure, plant and equipment (cont'd)

Depreciation and amortisation

Buildings, land improvements, plant and equipment, infrastructure, and other assets having limited useful lives are systematically depreciated over their useful lives to the Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

Straight line depreciation is charged based on the residual useful life as determined each year.

Depreciation periods used are listed above and are consistent with the prior year unless otherwise stated.

Repairs and maintenance

Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

Valuation of land and buildings

Valuation of land and buildings were undertaken by a qualified independent valuer Kerryn Ball (valuer registration no. 81160), in June 2023. The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Any significant movements in the unobservable inputs for land and land under roads will have a significant impact on the fair value of these assets.

The date and type of the current valuation is detailed in the following table.

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2023 are as follows:

| | Level 1 | Level 2 | Level 3 | Date of Valuation | Type of Valuation |
|--------------------|----------|----------------|----------------|-------------------|-------------------|
| Land | - | 523,235 | 618,665 | June 2023 | Full |
| Buildings | - | 17,774 | 312,376 | June 2023 | Full |
| Heritage buildings | - | 526 | - | June 2023 | Full |
| Total | - | 541,535 | 931,041 | | |

Valuation of infrastructure

Valuation of infrastructure assets has been determined by an external consultant CT Management Group (CTMG), except for Drainage, Recreational leisure and community, Parks open spaces and streetscapes, Off street car parks and Other infrastructure assets.

The date and type of the current valuation is detailed in the following table. An index based revaluation was conducted in the current year for Drainage, Recreational leisure and community, Parks open spaces and streetscapes, Off street car parks and Other infrastructure assets. This valuation was based on the Producer Price Indexes published by the Australian Bureau of Statistics, a full revaluation of these assets will be conducted within the next 3-4 years.

The valuation is at fair value based on current replacement cost less accumulated depreciation as at the date of valuation.

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2023 are as follows:

| | Level 1 | Level 2 | Level 3 | Date of Valuation | Type of Valuation |
|-------------------------------------|----------|----------|------------------|-------------------|-------------------|
| Roads | - | - | 1,785,902 | January 2023 | Full |
| Bridges | - | - | 131,770 | January 2023 | Full |
| Footpaths and cycleways | - | - | 307,907 | January 2023 | Full |
| Drainage | - | - | 1,831,045 | June 2023 | Index |
| Recreational, leisure and community | - | - | 164,483 | June 2023 | Index |
| Parks open spaces and streetscapes | - | - | 1,789 | June 2023 | Index |
| Off street car parks | - | - | 35,025 | June 2023 | Index |
| Other infrastructure | - | - | 40,458 | June 2023 | Index |
| Total | - | - | 4,298,379 | | |



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Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 12% and 14%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently, land values range between \$200 and \$1,000 per square metre.

Specialised buildings are valued using a current replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs are calculated on a square metre basis and ranges from \$450 to \$5,000 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 15 years to 50 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

Infrastructure assets are valued based on the current replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 6 years to 100 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.



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6.3 Investment in Subsidiaries

Subsidiaries

Western Leisure Services Pty Ltd.

Western Leisure Services was established on 30 April 2014 to manage three of Wyndham City's major recreation facilities and is fully owned by Wyndham City.

| | 2023 | 2022 |
|---|--------------|--------------|
| | \$'000 | \$'000 |
| Summarised financial information | | |
| Summarised statement of comprehensive income | | |
| Total income | 15,661 | 14,492 |
| Total expenses | (15,845) | (13,952) |
| Total comprehensive result | (184) | 540 |
| Summarised balance sheet | | |
| Current assets | 2,019 | 2,443 |
| Total assets | 2,019 | 2,443 |
| Current liabilities | 2,633 | 2,920 |
| Non-current liabilities | 230 | 183 |
| Total liabilities | 2,863 | 3,103 |
| Net Assets | (844) | (660) |
| Summarised statement of cash flows | | |
| Net cash provided by / (used in) operating activities | (664) | 900 |
| Net increase / (decrease) in cash and cash equivalents | (664) | 900 |

The consolidated financial statements of Council incorporate all entities controlled by Council as at 30 June 2023, and their income and expenses for that part of the reporting period in which control existed.

Subsidiaries are all entities over which Council has control. Council controls an entity when it is exposed to, or has rights to, variable returns from its involvement with the entity and has the ability to affect those returns through its power to direct the activities of the entity. Subsidiaries are fully consolidated from the date on which control is transferred to the Council. They are deconsolidated from the date that control ceases.

Where dissimilar accounting policies are adopted by entities and their effect is considered material, adjustments are made to ensure consistent policies are adopted in these financial statements.

Entities consolidated into Council include:

- Western Leisure Services Pty Ltd



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Note 7 People and relationships
7.1 Council and key management remuneration

(a) Related Parties

Parent entity
Wyndham City Council is the parent entity.

Subsidiaries and Associates
Interests in Western Leisure Services Pty Ltd is detailed in Note 6.3. No associates have been identified for inclusion in this consolidated financial report.

(b) Key Management Personnel

Key management personnel (KMP) are those people with the authority and responsibility for planning, directing and controlling the activities of Wyndham City Council. The Councillors, Chief Executive Officer, Directors and other senior staff are deemed KMP. Details of KMP at any time during the year are:

| | |
|---|---|
| Councillors | Cr Adele Hegedich |
| | Cr Heather Marcus |
| | Cr Jasmine Hill (Deputy Mayor Jul 22 to Nov 22) |
| | Cr Jennifer Barrera (Deputy Mayor Nov 22 to Jun 23) |
| | Cr Josh Gilligan |
| | Cr Marcel Mahfoud |
| | Cr Mia Shaw |
| | Cr Peter Maynard (Mayor Jul 22 to Nov 22) |
| | Cr Robert Szatkowski |
| | Cr Sahana Ramesh |
| | Cr Susan McIntyre (Mayor Nov 22 to Jun 23) |
| | Mr Stephen Wall |
| | Ms Allison Kenwood (Jul 22) |
| | Ms Melinda Chapman (Jul 22 to Oct 22) |
| | Ms Liana Thompson (Oct 22 to Current) |
| | Mr Stephen Thorpe |
| | Mr Mark Stoermer |
| | Mr Peter McKinnon |
| | Mr Mark Ward |
| Chief Executive Officer | |
| Director City Life | |
| Acting Director City Life | |
| Director City Life | |
| Director City Operations | |
| Director Corporate Service | |
| Director City Design & Liveability | |
| Chief of Staff | |

| | 2023 No. | 2022 No. |
|---|-------------|-------------|
| Total Number of Councillors | 11 | 11 |
| Total of Chief Executive Officer and other Key Management Personnel | 8 | 14 |
| Total Number of Key Management Personnel | 19 | 25 |



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7.1 Council and key management remuneration (cont'd.)

(c) Remuneration of Key Management Personnel

Remuneration comprises employee benefits including all forms of consideration paid, payable or provided by Council, or on behalf of the Council, in exchange for services rendered. Remuneration of Key Management Personnel and Other senior staff is disclosed in the following categories.

Short-term employee benefits include amounts such as wages, salaries, annual leave or sick leave that are usually paid or payable on a regular basis, as well as non-monetary benefits such as allowances and free or subsidised goods or services.

Other long-term employee benefits include long service leave, other long service benefits or deferred compensation.

Post-employment benefits include pensions, and other retirement benefits paid or payable on a discrete basis when employment has ceased.

Termination benefits include termination of employment payments, such as severance packages.

| | 2023 \$'000 | 2022 \$'000 |
|--|----------------|----------------|
| Total remuneration of key management personnel was as follows: | | |
| Short-term employee benefits | 2,179 | 2,370 |
| Other long-term employee benefits | 45 | 130 |
| Post-employment benefits | 215 | 309 |
| Termination benefits | 9 | 65 |
| Total | 2,449 | 2,874 |

The numbers of key management personnel whose total remuneration (Including Long Service Leave accruals) from Council and any related entities, fall within the following bands:

| | 2023 No. | 2022 No. |
|-----------------------|-------------|-------------|
| \$1 - \$9,999 | 1 | - |
| \$20,000 - \$29,999 | - | 1 |
| \$30,000 - \$39,999 | 7 | 8 |
| \$40,000 - \$49,999 | 1 | 2 |
| \$50,000 - \$59,999 | 1 | - |
| \$60,000 - \$69,999 | 2 | 1 |
| \$80,000 - \$89,999 | - | 2 |
| \$90,000 - \$99,999 | 1 | 1 |
| \$100,000 - \$109,999 | - | 1 |
| \$120,000 - \$129,999 | - | 1 |
| \$130,000 - \$139,999 | - | 1 |
| \$160,000 - \$169,999 | - | 1 |
| \$180,000 - \$189,999 | - | 1 |
| \$190,000 - \$199,999 | - | 1 |
| \$230,000 - \$239,999 | 1 | - |
| \$240,000 - \$249,999 | - | 1 |
| \$250,000 - \$259,999 | 1 | - |
| \$260,000 - \$269,999 | - | 1 |
| \$280,000 - \$289,999 | 1 | - |
| \$290,000 - \$299,999 | - | 1 |
| \$320,000 - \$329,999 | 2 | - |
| \$390,000 - \$399,999 | - | 1 |
| \$440,000 - \$449,999 | 1 | - |
| | 19 | 25 |



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7.1 Council and key management remuneration (cont'd.)

(d) Remuneration of other senior staff

Other senior staff are officers of Council, other than Key Management Personnel, whose total remuneration exceeds \$160,000 and who report directly to a member of the KMP. *

| | 2023 \$'000 | 2022 \$'000 |
|--|----------------|----------------|
| Total remuneration of other senior staff was as follows: | | |
| Short-term employee benefits | 4,224 | 4,762 |
| Other long-term employee benefits | 188 | 128 |
| Post-employment benefits | 538 | 568 |
| Termination benefits | 61 | 183 |
| Total | 5,011 | 5,641 |

Numbers reported are based on substantive positions.

The number of other senior staff are shown below in their relevant income bands:

| | 2023 No. | 2022 No. |
|-----------------------|-------------|-------------|
| Income Range: | | |
| \$160,000 - \$169,999 | 2 | 6 |
| \$170,000 - \$179,999 | 1 | 4 |
| \$180,000 - \$189,999 | 3 | 5 |
| \$190,000 - \$199,999 | 6 | 7 |
| \$200,000 - \$209,999 | 7 | 6 |
| \$210,000 - \$219,999 | 3 | - |
| \$220,000 - \$229,999 | 1 | 1 |
| \$230,000 - \$239,999 | 2 | 3 |
| \$240,000 - \$249,999 | 1 | 1 |
| \$280,000 - \$289,999 | - | 2 |
| | 26 | 35 |

| | 2023 \$'000 | 2022 \$'000 |
|---|----------------|----------------|
| Total Remuneration for the reporting year (excluding termination payments) for other senior staff included above, amounted to : | 4,950 | 5,458 |

* Due to a definitional change the comparative figures in this note may not align with the previous year's annual report, which included disclosure of senior officers as defined in the *Local Government Act 1989*.

7.2 Related party disclosure

(a) Transactions with related parties

During the period Council entered into the following transactions with related parties.

| | | |
|---|-----------|----------|
| Purchase of goods and services at normal commercial terms | 78 | 2 |
| Total transactions with related parties | 78 | 2 |

(b) Outstanding balances with related parties

There was no outstanding balances at the end of the reporting period in relation to transactions with related parties.

(c) Loans to/from related parties

There were no loans made, guaranteed or secured by Council to a related party during the reporting period and no loans to or from related parties outstanding as at the end of the reporting period.

(d) Commitments to/from related parties

There was no commitment in existence at balance date that have been made, guaranteed or secured by the Council to a related party.



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Note 8 Managing uncertainties

8.1 Contingent assets and liabilities

Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed and if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable, respectively.

(a) Contingent assets

Contingent assets are possible assets that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council.

Subdivisional contributions

Council acquires infrastructure assets, such as local roads, footpaths, kerb and channel and drains etc, from developers, as subdivisional contributions. The amount and value of assets acquired depends on the size of the development and the level of growth within the municipality. Council estimates \$192.6 million of subdivisional contribution from developers in the next financial year. The estimate is based on the number of subdivisions that have commenced as at 30 June 2023 that Council will acquire over time using the average value of the subdivisions that were recognised in prior years.

(b) Contingent liabilities

Contingent liabilities are:

- possible obligations that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council; or
- present obligations that arise from past events but are not recognised because:
 - it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation;
 - or
 - the amount of the obligation cannot be measured with sufficient reliability.

Other than the contingencies mentioned below, at balance date the Council are not aware of any other contingent liabilities.

Superannuation

Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme, matters relating to this potential obligation are outlined below. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists.

Future superannuation contributions

In addition to the disclosed contributions, Council has paid unfunded liability payments to Vision Super totalling \$0 (2021/22 \$0). There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2023. The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2024 are \$339,414.

Landfill

Council operates a landfill. Council will have to carry out site rehabilitation works in the future. Provisions have been recognised for this liability in the Balance Sheet, however future regulatory and environmental factors may change this future obligation. At balance date Council is unable to accurately assess the financial implications of these factors.



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8.1 Contingent assets and liabilities (cont'd.)

(b) Contingent liabilities (cont'd.)

Insurance claims

As at 30 June 2023, Council does not have any major insurance claims that could have a material impact on future operations.

Legal matters

As at 30 June 2023, Council does not have any major legal matters that could have a material impact on future operations.

Building cladding

As at 30 June 2023, Council is not aware of any potential contingencies that may exist in relation to rectification works or other matters associated with building cladding that may have the potential to materially impact on Council.

Liability Mutual Insurance

Council is not a participant member of the MAV Liability Mutual Insurance (LMI) Scheme.

MAV WorkCare

Council is not a participant of the MAV WorkCare Scheme.



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8.2 Change in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2023 reporting period. Council assesses the impact of these new standards. As at 30 June 2023 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2024 that are expected to impact Council.

8.3 Financial Instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument, are disclosed in the notes of the consolidated financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

(b) Market risk

Market risk is the risk that the fair value or future cash flows of council financial instruments will fluctuate because of changes in market prices. The Council's exposure to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Council's interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes council to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rates.

Investment of surplus funds is made with approved financial institutions under the *Local Government Act 2020*. Council manages interest rate risk by adopting an investment policy that ensures:

- diversification of investment product,
- monitoring of return on investment, and
- benchmarking of returns and comparison with budget.

There has been no significant change in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have not been sufficiently significant during the year to have an impact on the Council's year end result.

(c) Credit risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause Council to make a financial loss. Council have exposure to credit risk on some financial assets included in the balance sheet. Particularly significant areas of credit risk exist in relation to outstanding fees and fines, receivables from landfill debtors, as well as loans and receivables from landfill debtors, sporting clubs and associations. To help manage this risk:

- Council has a policy for establishing credit limits for the entities Council deal with;
- Council may require collateral where appropriate; and
- Council only invest surplus funds with financial institutions which have a recognised credit rating specified in Council's investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal because the main debt is secured by a charge over the rateable property.

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when Council provide a guarantee for another party. Details of our contingent liabilities are disclosed in Note 8.1(b).

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the balance sheet and notes to the consolidated financial statements. Council does not hold any collateral.



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8.3 Financial Instruments (cont'd.)

(d) Liquidity risk

Liquidity risk includes the risk that, as a result of Council's operational liquidity requirements it will not have sufficient funds to settle a transaction when required or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

To help reduce these risks Council:

- has a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- has readily accessible standby facilities and other funding arrangements in place;
- has a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitors budget to actual performance on a regular basis; and
- sets limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed on the face of the balance sheet and is deemed insignificant based on prior periods' data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at Note 5.4.

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

(e) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A shift of +1.0% and -1.0 % in market interest rates (AUD) from year-end rates of 4.1%.

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.

8.4 Fair value measurement

Fair value hierarchy

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy. Council's financial assets and liabilities are measured at amortised cost.

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. *AASB 13 Fair Value Measurement*, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

All assets and liabilities for which fair value is measured or disclosed in the consolidated financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

- Level 1 — Quoted (unadjusted) market prices in active markets for identical assets or liabilities;
 - Level 2 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and
 - Level 3 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.
- For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.



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8.4 Fair value measurement (cont'd.)

Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. (For plant and equipment carrying amount is considered to approximate fair value given short useful lives). At balance date, the Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from 2 to 6 years. The valuation is performed either by experienced council officers or independent experts. The following table sets out the frequency of revaluations by asset class.

| Asset class | Revaluation frequency |
|--|-----------------------|
| Land | 2 to 3 years |
| Buildings | 2 to 3 years |
| Roads | 3 to 6 years |
| Bridges | 3 to 6 years |
| Footpaths and cycleways | 3 to 6 years |
| Drainage | 3 to 6 years |
| Recreational, leisure and community facilities | 3 to 6 years |
| Offstreet car parks | 3 to 6 years |
| Parks, open space and streetscapes | 3 to 6 years |
| Other infrastructure | 3 to 6 years |

Where the assets are revalued, the revaluation increments are credited directly to the asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense in which case the increment is recognised as revenue up to the amount of the expense. Revaluation decrements are recognised as an expense except where prior increments are included in the asset revaluation reserve for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.

Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

8.5 Events occurring after balance date

No matters have occurred after balance date that require disclosure in the financial report.



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Note 9 Other matters

9.1 Reserves

| | Balance at beginning of reporting period | Increment/ (decrement) | Balance at end of reporting period |
|--|--|---------------------------|---------------------------------------|
| (a) Asset revaluation reserves | \$'000 | \$'000 | \$'000 |
| 2023 | | | |
| Property | | | |
| Land and land improvements | 609,251 | (55,019) | 554,232 |
| Buildings | 37,197 | (1,883) | 35,314 |
| | 646,448 | (56,902) | 589,546 |
| Infrastructure | | | |
| Roads | 1,258,092 | (422,031) | 836,060 |
| Bridges | 57,211 | 31,080 | 88,291 |
| Footpaths and cycleways | 45,542 | 88,762 | 134,304 |
| Drainage | 1,219,615 | 185,782 | 1,405,397 |
| Recreational, leisure and community facilities | 59,212 | 17,115 | 76,328 |
| Parks, open space and streetscapes | - | 250 | 250 |
| Off street car parks | 2,348 | 10,318 | 12,666 |
| Other infrastructure | - | 3,701 | 3,701 |
| | 2,642,019 | (85,023) | 2,556,996 |
| Total asset revaluation reserves | 3,288,467 | (141,924) | 3,146,543 |
| 2022 | | | |
| Property | | | |
| Land and land improvements | 609,251 | - | 609,251 |
| Buildings | 37,197 | - | 37,197 |
| | 646,448 | - | 646,448 |
| Infrastructure | | | |
| Roads | 972,461 | 285,631 | 1,258,092 |
| Bridges | 57,211 | - | 57,211 |
| Footpaths and cycleways | 24,108 | 21,434 | 45,542 |
| Drainage | 113,786 | 1,105,829 | 1,219,615 |
| Recreational, leisure and community facilities | 59,212 | - | 59,212 |
| Off street car parks | 2,348 | - | 2,348 |
| | 1,229,125 | 1,412,893 | 2,642,019 |
| Total asset revaluation reserves | 1,875,573 | 1,412,893 | 3,288,467 |

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.



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9.1 Reserves (cont'd.)

| | Balance at beginning of reporting period \$'000 | Transfer from accumulated surplus \$'000 | Transfer to accumulated surplus \$'000 | Balance at end of reporting period \$'000 |
|--|--|---|---|--|
| (b) Other reserves | | | | |
| 2023 | | | | |
| Asset replacement and development reserves | 422,224 | 79,078 | (40,811) | 460,491 |
| Total Other reserves | 422,224 | 79,078 | (40,811) | 460,491 |
| 2022 | | | | |
| Asset replacement and development reserves | 407,062 | 62,159 | (46,997) | 422,224 |
| Total Other reserves | 407,062 | 62,159 | (46,997) | 422,224 |

Other Reserves represent unspent funds set aside for specific future expenditure on Assets and Capital Works, Developer Works and General Operations.

| | 2023 \$'000 | 2022 \$'000 |
|--|------------------------------|------------------------------|
| 9.2 Reconciliation of cash flows from operating activities to surplus | | |
| Surplus for the year | 300,706 | 292,296 |
| Depreciation | 114,367 | 111,145 |
| Amortisation - intangible assets | 2,611 | 2,203 |
| Amortisation - right-of-use assets | 2,696 | 2,737 |
| Loss on disposal of property, infrastructure, plant and | 6,934 | 7,252 |
| Contributions - non monetary | (262,449) | (263,922) |
| Interest - Borrowings | 596 | 1,283 |
| Finance costs - leases | 843 | 906 |
| <i>Change in assets and liabilities:</i> | | |
| (Increase) / Decrease in trade and other receivables (excluding WIK) | (9,610) | (3,913) |
| (Increase) / Decrease in inventories | (40) | (44) |
| Decrease in prepayments | (782) | (594) |
| (Increase) / Decrease in other assets | (354) | (3) |
| Increase / (Decrease) in accrued income | (6,265) | 4,381 |
| Increase/(decrease) in trade and other payables | 2,298 | (5,658) |
| Increase in trust and deposits | 10,142 | 4,282 |
| Increase/(decrease) in unearned income/revenue (excluding WIK) | 2,010 | 5,316 |
| Increase in lease liabilities | 1,291 | 1,668 |
| Increase in provisions | 10,037 | (5,456) |
| Net cash provided by operating activities | 175,027 | 153,879 |



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9.3 Superannuation

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions to the Fund are recognised as an expense in the Consolidated Comprehensive Income Statement when they are made or due.

Accumulation

The Fund's accumulation category, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2023, this was 10.5% as required under Superannuation Guarantee (SG) legislation (2022: 10%)), with an additional 0.5% for the employees under *Wyndham City Council Enterprise Agreement No. 9, 2022*).

Defined Benefit

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary.

A triennial actuarial review is currently underway for the Defined Benefit category which is expected to be completed by 31 December 2023. Council was notified of the 30 June 2023 VBI during August 2023 (2022 : August 2022). The financial assumptions used to calculate the 30 June 2023 VBIs were:

- Net investment returns 5.7% pa
- Salary inflation 3.5% pa
- Price inflation (CPI) 2.8% pa.

As at 30 June 2022, an interim actuarial investigation was underway as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 102.2%. The financial assumptions used to calculate this VBI were:

- Net investment returns 5.5% pa
- Salary inflation 2.5% pa to 30 June 2023, and 3.5% pa thereafter
- Price inflation (CPI) 3.0% pa.

Council was notified of the 30 June 2022 VBI during August 2022 (2021 : August 2021). Vision Super has advised that the estimated VBI at June 2023 was 104.1%

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2022 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.



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9.3 Superannuation (cont'd.)

Employer contributions

(a) Regular contributions

On the basis of the results of the 2022 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2023, this rate was 10.5% of members' salaries (10% in 2021/2022), with an additional 0.5% for the employees under *Wyndham City Council Enterprise Agreement No. 9, 2022*. This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2022 interim valuation.

In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

(b) Funding calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 97%.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.

In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

The 2022 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation is conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2022 and the last full investigation was conducted as at 30 June 2020.

The Fund's actuarial investigation identified the following for the Defined Benefit category of which Council is a contributing employer:

| | 2022 (Interim) | 2021 (Triennial) |
|---|-------------------|---------------------|
| | \$m | \$m |
| • A VBI surplus | 44.6 | 214.7 |
| • A total service liability surplus | 105.8 | 270.3 |
| • A discounted accrued benefits surplus | 111.9 | 285.2 |

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2022.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2022.

The discounted accrued benefits surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2022.



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9.3 Superannuation (cont'd.)

The 2023 triennial actuarial investigation

A triennial actuarial investigation is being conducted for the Fund's position as at 30 June 2023. It is anticipated that this actuarial investigation will be completed by 31 December 2023. The financial assumptions for the purposes of this investigation are:

| | 2023 Triennial investigation | 2020 Triennial investigation |
|------------------------|------------------------------------|--|
| Net investment returns | 5.7% pa | 5.6% pa |
| Salary inflation | 3.50% pa | 2.50% pa for the first two years and 2.75% pa thereafter |
| Price inflation | 2.8% pa | 2.0% pa |

Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2023 are detailed below:

| Scheme | Type of Scheme | Rate | 2023 \$'000 | 2022 \$'000 |
|--------------|-------------------|------------------------|----------------|----------------|
| Vision Super | Defined Benefit | 10.5% (2022: 10.0%) | 317 | 295 |
| Vision Super | Accumulation fund | 10.5% (2022: 10.0%) | 6,479 | 6,081 |
| Other funds | Accumulation fund | 10.00% | 8,266 | 6,963 |
| Vision Super | Accumulation fund | 0.50% | 284 | 279 |
| Other funds | Accumulation fund | 0.50% | 304 | 263 |

There were no contributions outstanding and loans issued from or to the above schemes as at 30 June 2023.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2024 is \$339,414.



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Note 10 Change in accounting standards

There have been no changes to accounting policies in the 2022-23 year.



FURTHER INFORMATION

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

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