

2022/2023
Annual Report
Summary Document



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

Capital Works Highlights

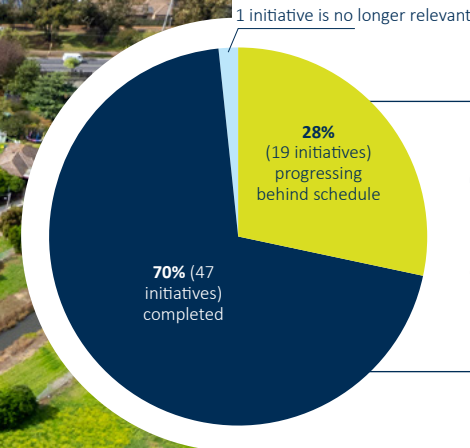
Council delivered \$131.1 million or 78 per cent of our budgeted capital works program over the 2022/23 year. Our total investment budgeted was \$167.2 million, with projects in progress due to be completed by the end of 2023 to finalise the program.

\$131.1m

COMPLETED CAPITAL WORKS FOR 2022-23

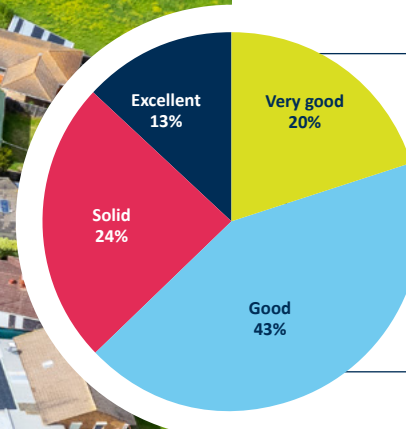
\$167.2m

TOTAL BUDGET



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

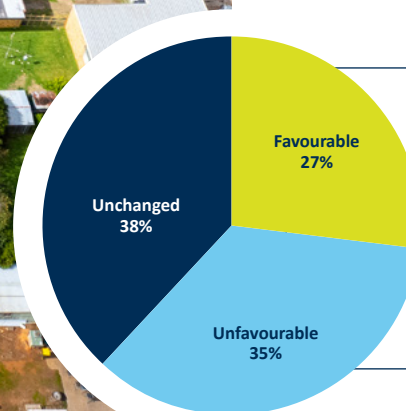
98% of initiatives have been actioned



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

The capital works program is made up of three different categories

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**

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

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

Ward: Iramoo

Total Cost: \$13.7M

Development Contributions: \$7M

Grants: \$3.8M

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.





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.

Finalise the delivery of the Sports Pavilion Retrofitting Program through the delivery of pavilion redevelopments

Ward: All
Total Cost: \$4.4M
Grants: \$500K

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

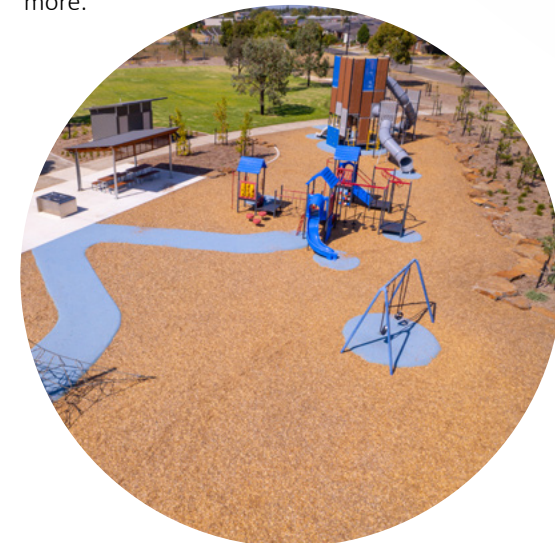
Arndell Park, Truganina	Project was completed in April 2023
Tom Roberts Reserve, Point Cook	Project was completed in April 2023
Saltwater Tennis and Saltwater Soccer Pavilion's, Point Cook	Retrofitting works on the Tennis Pavilion completed in March 2023
Goddard Reserve, Tarneit	Project is now complete
Little River Reserve, Little River	Project was completed in June 2023

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.

Moondara Street Park was updated in April 2023 with new playground equipment, nature play spaces, pathways seating and more.



Service Snapshot

Just some of what Council delivered in 2022/23

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.



32,775

Meals delivered



83%

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



COMMUNITY SAYS:

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



155

School crossings in operation



COMMUNITY SAYS:

SCHOOL CROSSING SERVICE
EXCELLENT



50

Citizen ceremonies with 12,020 citizens conferred

🟢 **273%**

(citizens conferred)

67

Youth events delivered with 8,724 young people attending

🟢 **443%**
(events delivered)

171

Programs delivered

🟢 **32%**



COMMUNITY SAYS:

PROVISION OF ARTS AND CULTURAL ACTIVITIES
VERY GOOD



58.7kms

Roads constructed

🟢 **37%**

63,062

Hard waste collections



COMMUNITY SAYS:

COUNCIL'S HARD WASTE COLLECTION
EXCELLENT



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

5,733

Kindergarten enrolments for 2023



COMMUNITY SAYS:

KINDERGARTEN SERVICES
EXCELLENT

28,252

Key Ages and Stages Maternal and Child Health visits undertaken



COMMUNITY SAYS:

MATERNAL CHILD HEALTH CARE
VERY GOOD

106.1kms

New footpaths constructed

🟢 **29%**

679,164

Green waste bins collected

2,447,021

Recycling bins collected

5,094,246

Garbage bins collected



COMMUNITY SAYS:

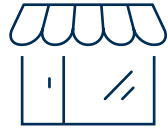
COUNCIL'S GARBAGE COLLECTION
EXCELLENT



196

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

↑ **117%**



79

Placemaking initiatives delivered across Wyndham's activity centres

↑ **98%**

COMMUNITY SAYS:
PROMOTION AND SUPPORT OF LOCAL ACTIVITY CENTRES
GOOD



201,461

Calls received

16,009

Counter visits received

↑ **122%**

2,447,767

Visits to Council website

COMMUNITY SAYS:
OVERALL EXPERIENCE WHEN YOU LAST CONTACTED COUNCIL
VERY 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



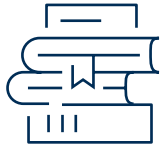
42

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 PERFORMANCE IN COMMUNITY CONSULTATION AND ENGAGEMENT
GOOD



2,291,770

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

↑ **25%**

COMMUNITY SAYS:
COUNCIL'S PROVISION OF LOCAL LIBRARIES
EXCELLENT





FURTHER INFORMATION

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

WYNDHAM CITY COUNCIL

45 Princes Highway, Werribee, VIC 3030

Phone: 1300 023 411

Translating and Interpreting services: 13 14 50

 mail@wyndham.vic.gov.au

 www.wyndham.vic.gov.au

 [wyndhamcitycouncil](https://www.facebook.com/wyndhamcitycouncil)

 [wyndhamcouncil](https://twitter.com/wyndhamcouncil)

 [wyndhamcitycouncil](https://www.linkedin.com/company/wyndhamcitycouncil)