



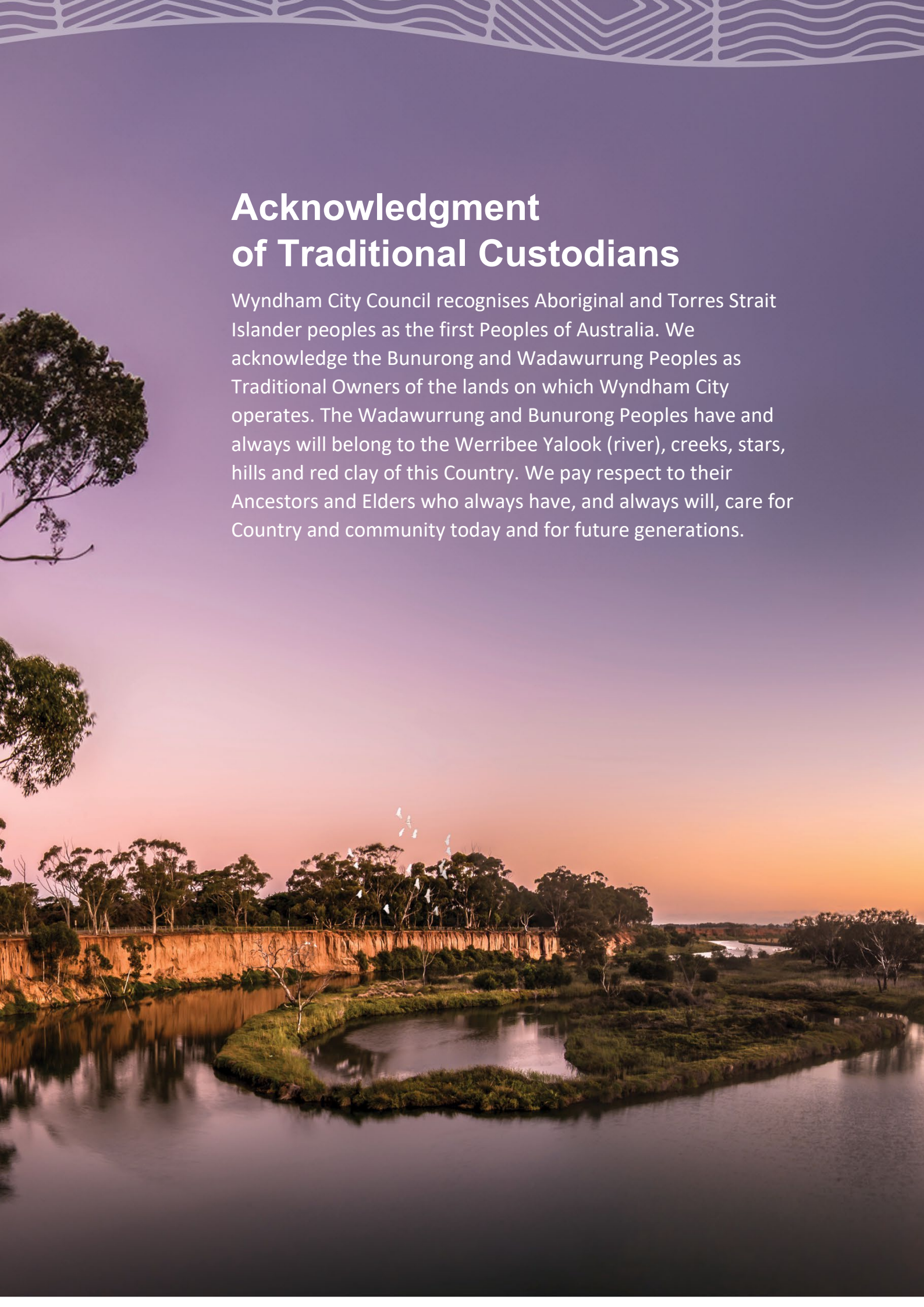
Quarter 3 - 2024/25

# Quarterly Community Report

  
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# Acknowledgment of Traditional Custodians



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



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# Message from the Chief Executive Officer

**Stephen Wall**

CEO, Wyndham City Council



At Wyndham City, our focus remains clear: to be the best we can be - for the people we serve, our community.

I'm proud to present this *Quarterly Community Report* for during the third quarter of the financial year (January – March 2025). It's a snapshot of the hard work, dedication, and collaboration that continues to drive us forward in delivering on the priorities that matter most to our community.

This quarter has been full of momentum and meaningful milestones. One standout achievement has been the incredible progress of the [Future Wyndham Project](#). I want to sincerely thank our passionate and engaged community members who came together to refresh the Wyndham Community Vision and provide strategic direction for the for the next Council term. This includes work to inform the Council Plan 2025–29 (incorporating the Municipal Public Health and Wellbeing Plan), Asset Plan, and the Long-Term Financial Plan.

These documents aren't just plans on paper - they're our playbook. They'll guide how we work together to shape Wyndham as a thriving, inclusive, and future-ready City. This whole process has been a great reminder of why we do what we do. It's about people. It's about purpose. And it's about moving forward - together.

This quarter, Council delivered **\$30.8 million** in capital works, with a forecast to reach **\$150.4 million** by the end of the financial year - an impressive pace that reflects our commitment to investing in our city's future. Some highlights from Quarter 3 include:

- Completion and official opening of the **Galvin Park Sexton Sports Pavilion** redevelopment in Werribee
- Stage 1B of the **Jamieson Way Community Centre** redevelopment in Point Cook -new community rooms and expanded spaces
- Park and play area upgrades across the municipality, including a refreshed *lookout tower playground* at The Strand Park (Point Cook), new equipment at *Cambridge Crescent Park* (Werribee), and a newly upgraded *boardwalk at Barnstormer Boulevard* (Point Cook)
- A brand-new **Bike Skills Track** at *Glen Devon Park* in Werribee - offering a fun and challenging ride for cyclists of all ages
- New **Electric Vehicle charging stations** now available at *Truganina Community Centre* and *Lollypop Creek Community Centre*

And while the headlines often go to major projects, I want to acknowledge the vital day-to-day services we continue to deliver across Wyndham. They're the backbone of our community and just as important to our success.

Thank you to everyone who plays a part - our committed staff, Councillors, and community members alike. Your dedication, care, and passion make all the difference. Let's keep moving forward, proud of what we've achieved and excited for what's next. **Let's keep building a great Wyndham - together.**

Thank you,  
Stephen

# About our Council Plan 2021-25

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

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

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

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

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

This Quarterly Community Report shows the community how the work of Council, its major projects, capital works, as well as adopted strategies and plans are progressing in line with the commitments made against the strategic areas of its Council Plan.

Council will monitor its strategic risks by undertaking an assessment of any challenges/barriers to achieving the Council Plan and will communicate these to the community within this report as required.

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

## Councillors and wards



## BEMIN WARD

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## IRAMOO WARD

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## QUANDONG WARD

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## CHEETHAM WARD

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## GRANGE WARD

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## WIMBA WARD

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## HEATHDALE WARD

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# This quarter's highlights

## A Vision by the Community, for the Community

The new Wyndham 2050 Community Vision is the result of heartfelt input, lived experience, thoughtful collaboration and captures what matters most to the people who call Wyndham home.

*"We are the vibrant and diverse community of Wyndham, embracing a sense of belonging and inclusivity at all stages of life.*

*We value and celebrate the First Nations people and take pride in our arts, culture and heritage.*

*We are a thriving city that is safe, accessible and connected.*

*We champion health, well-being, education, enterprise, and innovation.*

*We nurture our land and environment for future generations."*

Over February and March more than 100 community members dedicated their time and insights through a series of [Future Wyndham](#) deliberations and consultation sessions. Their contributions helped refresh our Community Vision and lay the groundwork for our strategic planning. On 25 March 2025, panel representatives presented their final recommendations to at a Council Meeting, marking a major milestone in this collaborative process.

This shared Vision—anchored in community priorities—will directly shape the next Council Plan, Asset Plan, and Long-Term Financial Plan (LTFP). These strategic documents will ensure that the aspirations of our community continue to guide our city's future.



**Members of the Future Wyndham Community Panel**

## Park Lounge Event: A Night of Celebration, Culture, and Expression

As the largest Midsumma celebration in the West, over 800 people attended [Park Lounge](#), an incredible celebration of queer culture and expression as part of the Midsumma Festival.

The event, held on Saturday 1 February 2025, featured an electrifying stage program with disco and country influences. Highlights included performances from Leroy Macqueen, Sunshine and the Disco Faith Choir, and Disco Rodeo Boot Scooting. Attendees were treated to powerhouse performances by up-and-coming First Nations artist, Barb B Doll.

The Scraps Craft Lounge offered a creative space for participants to make art and express themselves. Whilst local service providers and internal departments connected with the community through activities and information sharing.



A primary objective of this event is to provide a safe, inclusive and welcoming event for the LGBTQIA+ community and their allies. Staff, contractors and performers all worked together to make this event a special and joyful space.

## Citizen of the year announced on Australia Day

Wyndham's [2025 Citizen and Young Citizen of the Year](#) were announced at a vibrant [Australia Day](#) celebration on Sunday 26 January, held at Penrose Place, Tarneit. With around 1,800 people in attendance, the event honoured Peter Nichols as Citizen of the Year and Atticus Tan as Young Citizen of the Year for their outstanding contributions to the Wyndham community. The awards recognised their dedication and service in making Wyndham a stronger, more connected place.

The celebration featured live performances, family activities, and roving entertainment—showcasing the creativity, connection, and community spirit that defines Wyndham.



*Deputy Mayor Cr Josh Gilligan, Peter Nichols and Atticus Tan*



## Celebrating Cultural Diversity in Wyndham

Cultural Diversity Week (17-22 March 2025) celebrations saw approximately 200 people attend the Wyndham Civic Centre. The celebration served as a meaningful opportunity to celebrate multiculturalism and recognise the importance of cultural diversity in strengthening community connections.

This special event included music and dance performances, highlighting the diverse and rich cultural heritage we are lucky enough to experience in Wyndham. Speakers included John Sheen from the Wyndham Anti-Racism Support Network and Vivienne (Viv) Nguyen AM, Chairperson of the Victorian Multicultural Commission.

The event was delivered in partnership with IPC Health, Services Australia, Fire Rescue Victoria, and Wyndham Community & Education Centre.



*Attendees at the 2025 Cultural Diversity Week, Image credit: Jahangir Amin*

## Celebrating cultural diversity through fashion and exploring the rich tapestry of global style in Wyndham

Wyndham City partnered with Wunder Gym to present the [Tapestry of Culture](#) Wearable Art & Fashion Incubator program. The program supported creatives to develop and show a wearable artwork in a showcase in a prominent fashion festival. The Tapestry of Culture Showcase was held at the Immigration Museum in March 2025 as part of the Melbourne Fashion Festival's Independent program.

The event highlighted the work of twenty local creatives many of whom modelled their own creations. As part of the program, the local artists spent 15 weeks creating wearable art pieces which were inspired by cultural heritage, applied a range of creative and traditional artistic practices, and that showcased the diverse familial and diaspora stories of the Wyndham community. The showcase was a tremendous success, with the show selling out and receiving immensely positive feedback.

## Indigenous Artwork Installed Along Federation Trail

[“Narrarrang Ngarri”](#) - a striking 50-metre-long suspended sculpture by Wadawurrung artist Kait James - has been installed as part of the Greening the Pipeline (Zone 5) project.

Honouring the cultural significance of She-oaks to the Kulin Nations, the artwork can be experienced from the Federation Trail near the new amphitheatre at Skeleton Creek Aqueduct.

This project is part of a broader collaboration to transform the heritage-listed Main Outfall Sewer reserve into vibrant public parkland for Melbourne’s west.



*‘Narrarrang Ngarri’ created by Kait James*

## Open Day at Lollypop Creek Community Centre

On Saturday 1 March 2025, the [Lollypop Creek Community Centre](#) hosted a vibrant Open Day for community to explore the new centre’s facilities and diverse programs and services.

Lollypop Creek Community Centre brought together both Council and community services to share information with the local community. Services included Victoria Police, Wyndham Fire Services, Wallaby Childcare, Wyndham Community & Education Centre, and Orange Door,

The Open Day was filled with exciting activities and performances, including a Welcome to Country and Smoking Ceremony, basketball and soccer activities, face painting, sand art, henna, drumming sessions, dancing, and more.

With over 300 people in attendance, the Lollypop Creek Community Centre Open Day was a resounding success. It was a joyful celebration that highlighted the strong community spirit of Wyndham and the diversity of services and opportunities available to residents at this newest of Wyndham’s community centres.



*Lollypop Creek Community Centre Open Day celebrations*



## Building Blocks Alumni reunite

Wyndham's [Building Blocks Community Leadership Program](#) has been running since 2014 and has delivered over 20 programs with over 400 participants complete the program and resulted in 160 community-led projects and events.

On 20 February 2025, Council, supported by Hot House Community Projects, hosted a Building Blocks Community Leadership Alumni Networking Dinner with over 55 Alumni members in attendance.

The alumni event served as an opportunity for local community leaders to reconnect and establish connections to support their continued community work in Wyndham. It was evident on the night that their participation in the Building Blocks program has contributed to increased civic participation and community led action over many years.

The event was also an opportunity to explore the establishment of a formal Community Leadership Network in Wyndham, that serves as a mechanism to strengthen community leadership skills, build collaboration and increase the capacity of community leaders to respond to issues impacting their communities. The idea was met with enthusiasm and sparked engaging conversations. Further steps will be taken over the coming months to build on the initiative.

## Local Nature in Wyndham - Kids Photography Competition 2025

Over the summer school holidays Council received 109 entries in the Kids Photography Competition. The theme this year was 'Local Nature in Wyndham,' which encouraged children to explore and capture photographs in their neighbourhood and surrounds. The submissions included a number of beautiful images of Wyndham. You can see view all the entries here on the online gallery or on display at [Point Cook Library](#).

Congratulations to the winners Adiyan (5-8 years age group) and Matthew (9-12 years age group).



***Lemon Tree in My Backyard, Adiyan, 5-8 years age group. The inspiration came from his love of lemonade.***



***Sunlit Symphony, Matthew, 9-12 years age group. Matthew's Grandma gave him the idea to take a picture of flowers for his entry.***





#### STRATEGIC AREA 1:

## *A Healthy,* **Accessible and Equitable City**

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

#### Council will

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

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

Protect and promote public health through education and enforcement.

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

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

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

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





# Initiatives

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

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

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

|     | 2024/25 Initiatives   | Status                               | Progress comment  |
|-----|---|--------------------------------------|---|
| 1.1 | Commence construction works on Stage 2 of the Jamieson Way Community Centre (Point Cook) redevelopment project which will include a Compact Sports Hall, Sports Pavilion and Courts, Car Parking & Open Space improvements. | <span style="color: green;">●</span> | The Jamison Way Stage 2 project site has been established and construction has commenced. The estimated timeframe for project completion is June 2026.  |
| 1.2 | Open and activate the new Lollypop Creek Community Centre in Werribee.  | ✓                                    | <p>This initiative was completed in Quarter 2 (October – December 2024).</p> <p>Lollypop Creek Community Centre opened in July 2024 and an Open Day was held in March 2025 for community to explore the new centre's facilities, programs and services.</p> <p>More information about the Centre can be found on Council's <a href="#">website</a>.</p>       |
| 1.3 | Progress Master Plan implementation at Presidents Park (Wyndham Vale) including improvements to open space areas used for community events. (\$1.86M)   | <span style="color: green;">●</span> | The construction tender for this project is under evaluation with an expected award date of April 2025 and works commencing on site in late April 2025. A Sod turning event with funding partners is being arranged for May 2025.   |
| 1.4 | Progress Master Plan implementation at Holyoake Avenue (Manor Lakes) including the continuation of construction on Stage 1 landscape/open space works including oval, walking paths and car park. (\$10.46M)                | <span style="color: green;">●</span> | Construction of stage 1 of this project is well underway with ground works complete. This stage is anticipated to be complete by late 2025. Stage 2 of this project has progressed in Quarter 3, with the modular sports pavilion concept design being finalised. The sports pavilion is expected to arrive on site in late 2025 and be complete by mid-2026. |

|     | 2024/25 Initiatives   | Status  | Progress comment  |
|-----|---|---|---|
| 1.5 | Progress Master Plan implementation at Fortitude Drive (Truganina) including commencement of construction on Stage1 landscape/open space works including Athletics Track, Family Recreation Area and car park. (\$9.2M)   |    | Construction of stage 1 is underway with ground works complete. This stage is anticipated to be complete by late 2025. Stage 2 of this project has progressed in Quarter 3, with detailed design of the sports pavilion awarded and underway with an expected tender process for construction in mid-2025.  |
| 1.6 | Deliver the Polly Parade (Tarneit) sports field and landscape components which form part of the Tarneit North Reserve masterplan.   |    | The Polly Parade project is progressing, and completion is expected in mid-2025. Quarter 3 has included the installation of sporting elements, including hard courts and sports field turf.   |
| 1.7 | Introduce a mobile family health and wellbeing service designed to deliver Maternal and Child Health (MCH) consultations, immunisations, sleep/settling programs and parenting information and supports from places and spaces where there is limited MCH infrastructure. |    | <p>The Maternal and Child Health (MCH) Van is expected to be fully operational and on the road by June 2025.</p> <p>Council is preparing for the soft launch which will involve introducing the van to the community by attending child-friendly areas and local events to build awareness and engagement. A full public launch is planned for May 2025.</p>  |
| 1.8 | Continue to plan for implementation of the State Government's 'Best Start, Best Life' Kindergarten Reforms to ensure all children in Wyndham have access to funded kindergarten at a Council-run or at a privately operated early years centre.                           |  | <p>Council is on track to complete its Kindergarten Infrastructure and Services Plan (KISP) with the Department of Education in 2025. Council Officers are preparing the Local Context section to provide additional commentary on Wyndham's specific kindergarten needs in each local area.</p> <p>Council continues to provide localised data and analytics to support decisions around State funding and the timing of kindergarten builds across Wyndham. In addition, it is assessing its older early years facilities to determine whether they can meet the requirements of the 'Best Start, Best Life' reform rollout.</p> <p>Ongoing support has been provided to facilitate planning for additional kindergartens at Catholic schools to increase capacity across the municipality.</p> |



## 2023/24 Initiatives

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

### 3 (100%) initiatives have been completed

|     | 2023/24 Initiatives   | Status | Progress comment   |
|-----|---|--------|--|
| 1.1 | Commence year one of the detailed design work required for the planning of Wyndham's next indoor recreation facility.   | ✓      | Detailed design work has commenced on this project and will continue throughout 2025/26.   |
| 1.2 | Progress Master Plan implementation at Chirnside Park (Werribee), Presidents Park (Wyndham Vale), Alfred Road (Werribee), Holyoake Avenue (Manor Lakes) and Fortitude Drive (Truganina) Reserves. | ✓      | Chirnside Park, Presidents Park, Holyoake Parade and Fortitude Drive continue to progress through their respective stages, except Alfred Road.<br><br>To overcome drainage approvals and flow on cost challenges, Council will need to wait for the Werribee Junction Precinct Structure Plan (PSP) and Drainage Scheme to be developed before being able to progress the Alfred Road project – the Victoria Planning Authority have indicated this is a medium term (5-10 year) priority. |
| 1.3 | Complete the final year of the Sports Pavilion Retrofitting Program at Galvin Park (Werribee), Tom Roberts Parade (Point Cook) and Arndell Park (Truganina) Reserves.                             | ✓      | The Galvin Park Sexton Sports Pavilion, Werribee project has been complete with an official opening being held in March 2025. Tom Roberts Parade (Point Cook) and Arndell Park (Truganina) Reserves were complete ahead of schedule during 2022/23.  |

# Services snapshot

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

## Animal Management

**28,532** Dogs and cats registered



## Child, Family Health and Wellbeing

- 4,092** Community immunisations administered \*
  - 14** School immunisations administered \*
  - 199** Meningococcal B vaccines administered \*
  - 34** Immunisation sessions \*
  - 1,794** People immunised \*
  - 216** Overseas immunisation records uploaded to the Australian Immunisation Register
  - 1,294** Birth notices processed
  - 8,662** Key Ages and Stages Maternal and Child Health visits undertaken
- \*Immunisations administered as part of National Immunisation Program schedule only, not including COVID19 vaccinations*



## Community Connections and Care

- 393** Residents connected to local services and supports **+41%**
  - Top 5 sought after services
    - Food relief
    - Homelessness
    - Financial Aid
    - Material Aid
    - My Aged Care
- 89** Residents over 65 connected to local services and supports (Community Connectors) **+75%**
- 302** Residents under 65 connected to local services and supports (Community Connectors)



## Early Education (Kindergarten)

- 1,032** Children enrolled in three-year-old kindergarten at a Council site
  - 1,603** Children enrolled in four-year-old kindergarten at a Council site
  - 109** Children accessing Early Start Kindergarten in council facilitated services \*
- \*Free or low cost Kindergarten to 3 year old children in contact with Child Protection, referred to Child First or is Aboriginal and/or Torres Strait Islander*



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## Environmental Health Services



|      |  |      |
|------|--|------|
| 134  | New premises registered                                      |      |
| 51   | Food sampling program completed for the calendar year or 17% | -15% |
| 100% | Food samples registering satisfactory results                |      |
| 775  | Public health inspections completed                          |      |

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## Family and Sector Partnerships



|      |  |      |
|------|--|------|
| 197  | Requests for early intervention support for children in kinder received (Pre School-Field Officer program)   |      |
| 107  | Residents connected to family services and supports<br>Top five reasons for contacting Council: <ul style="list-style-type: none"><li>• Food relief</li><li>• Homelessness</li><li>• Material aid</li><li>• Financial aid</li><li>• Carer concerns</li></ul> | -34% |
| 100% | Customer phone calls responded to within 35 minutes  |      |

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## Sport, Recreation and Physical Activity



|         |  |                     |
|---------|--|---------------------|
| 110     | Physical activity programs delivered with 2,037 attendees                            | +87%<br>(attendees) |
| 591,489 | Visitations to major leisure facilities  |                     |
| 4,951   | Average number of hours of programmed use across outdoor facility network (per week) |                     |

---

## Youth Services



|       |   |                     |
|-------|---|---------------------|
| 53    | New counselling referrals received  | +43%                |
| 32    | Young people on the waitlist for counselling                              | -22%                |
| 492   | Counselling sessions provided   | +89%                |
| 2,305 | New young people attending programs                                       | +482%               |
| 3,480 | Young people engaged from Culturally & Linguistically diverse backgrounds | -26%                |
| 206   | Youth programs delivered with 6,049 young people attending                | +55%<br>(attendees) |
| 19    | Youth events delivered with 3,282 young people attending                  |                     |
| 10    | Parenting programs delivered with 128 attendees                           | +73%<br>(attendees) |
| 499   | Young people attended the street surfer bus (KIRRUP)                      |                     |

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



# Strategy updates

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

## Municipal Public Health and Wellbeing Plan 2021-2025

The Municipal Public Health and Wellbeing Plan (MPHWP) sets out the public health and wellbeing priorities for Wyndham over four years, with a long-term view to support improvements in health, safety, education, and environmental outcomes. Improving amenity and health and wellbeing is the primary objective. Council utilises a cooperative approach with its health and community sector partners, working together to progress the plan's 15 outcomes.

A service highlight for this quarter was the Health Forum held on 20 February 2025. Forty-five health and community service providers and internal Council staff came together for a half day workshop to help finalise and prioritise areas of focus for the 2025-2029 Municipal Public Health and Wellbeing Plan. The aim of the workshop was to hear about the achievements so far, review proposed health focus areas for the next four years and discuss what contributions partner organisations are making to align with the health focus areas.

The following themes emerged:

1. Growing population - concerns about rapid population growth and the importance of preventive measures, especially in certain groups that can be underrepresented
2. Youth, Family and Mental Health Services - focus on service needs for young people and families, with a particular need identified for mental health and wellbeing programs
3. Advocacy, Partnerships and Collaborative Approaches - need for clearer advocacy roles, agreed ways of working with community and stronger collaborative efforts via robust partnerships
4. Health Equity, Access and Inclusive Services - fairness and inclusivity across gender equity, accessible services, responses to food insecurity, healthy eating initiatives, and meeting the needs of new arrivals and marginalised groups
5. Strategic Funding, Innovation and Service Gaps - need for increased strategic funding, especially gaps in service provision and how innovation can play a role

The full report is available on Council's [website](#).

The 2025-2029 Municipal Public Health and Wellbeing Plan will be integrated with the new Council Plan (The Plan). A draft of The Plan will be presented at a Council meeting on 22 April 2025, followed by public exhibition. Council is working towards adoption of The Plan at the 24 June 2025 Council Meeting.

## Domestic Animal Management Plan 2021-2025

This Plan is a legislative requirement and outlines the services, programs and policies to address the management of dogs and cats in the community. Planning is currently underway for an updated Domestic Animal Management Plan (DAMP) 2025 – 2029.

Highlights from this quarter include:

- Commenced planning for the community engagement process for the next DAMP to better understand any emerging stakeholder and community concerns
- Finalising Wyndham's operational Cat Management Strategy, in line with State Governments' newly released Cat Management Strategy. Cat management will play a large role in the final year of the current DAMP
- Progressed development of a communication plan for the community with information on dog attacks. It will include information on what to do in the event of a dog attack, and how to try and prevent an attack. Domestic Animal Businesses, such as Boarding Kennels and Pet Shops will be audited in April 2025, with communication already beginning with these businesses to aid in their compliance
- Continued to provide seasonal social media releases covering topics such as stray and wandering cats, cat diseases, responsible pet ownership, and walking dogs off lead.

### Active Wyndham Strategy 2019-2024

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

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

- Construction of sportsfield/landscape works at Polly Parade Reserve (Tarneit), Holyoake Parade Reserve (Manor Lakes) and Fortitude Drive Reserve (Truganina) are progressing as planned to a late 2025 completion date. Planning for the provision of pavilions at each site has progressed during Quarter 3 marking the following milestones:
  - Polly Parade Pavilion construction awarded at the March Council Meeting. Works expected to commence on site in May 2025
  - Manor Lakes North modular pavilion concept design completed with the modular pavilion expected to arrive on site in late 2025 and to be operational by mid-2026
  - Fortitude Drive Reserve Pavilion - Detailed Design is underway with expected tender process for construction in mid-2025
- The following sportsground lighting projects are well underway with light poles arriving onsite. Works anticipated to be complete by April 2025:
  - Mossfiel Reserve Netball Courts, Hoppers Crossing
  - Wyndham Vale North Reserve Soccer Pitches, Wyndham Vale
  - Webster Street Reserve Soccer Pitches, Point Cook
- Construction of the Lawrie Emmins Reserve Gateway and Youth Precinct is anticipated to be complete by late May 2025 with an official opening to occur in early June 2025
- The Galvin Park Sexton Sports Pavilion redevelopment was complete in Quarter 3 and officially opened in March 2025
- The Galvin Park Tennis Courts redevelopment is progressing to an April 2025 completion date

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

- Winter Sports promotion promoted 38 different avenues to get involved in pre-season opportunities to help residents take up a sport through winter

- Conclusion of WynActive 'Girls Can' 16-week pilot program supporting women to access Wyndham's major leisure facilities
- Council received funding from the Office for Women and Sport 'Change Our Game funding' to run a 16 week program designed in consultation with women to encourage them to access Western Leisure Services (WLS) facilities. 75 women signed up to the program which ran between October 2024 and March 2025
- A Water Safety program was run in conjunction with Life Saving Victoria at Werribee Beach and AquaPulse targeting residents from culturally diverse backgrounds
- The Wyndham Girls Can campaign running in conjunction with This Girl Can - Victoria saw 35 sessions promoted across Wyndham to support women and girls to try new activities and be active

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

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

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



# Major projects and capital works

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

**Total Cost: \$15.5M**

**Grants: \$4.75M**

**Developer contributions: \$10.75M**

### Stage 2 Construction in progress

The Jamieson Way Community Centre and Reserve is located on a residential street in the heart of Point Cook. It includes community spaces, kindergarten, tennis courts, netball courts, open space and carparking. A master planning process was undertaken to guide the future redevelopment and improvement of the community centre and reserve at Jamieson Way including addressing:

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

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

- redevelopment of the entrance and reception area
- addition of a third kindergarten room and amenities
- expansion of the existing kindergarten outdoor play area
- redevelopment of the Maternal and Child Health (MCH) spaces
- remodelling of existing change room to a multipurpose community meeting space
- consolidation of staff office for centre management and separate office for Early Years' Service staff; and
- provision of a community kitchen.



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

Stage 1B (construction of community rooms and extension to the south of the building) was completed in March 2025.

Construction for Stage 2 (Sports Infrastructure) commenced in March 2025 with estimated completion in June 2026.

## **Polly Parade Reserve (Tarneit) - Active Open Space**

**Total Cost: \$17M**

**Developer Contributions: \$8.4M**

**Grants: \$750k**

**Under Construction – Active open space and landscaping**

**Tender Awarded - Pavilion construction**



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

During 2024/25 focus is on the provision of active open space with supporting and ancillary infrastructure including:

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

The project has been split into two work streams:

- Active open space and landscaping – works are well underway with expected completion mid-2025
- Pavilion construction – contract has been awarded with construction proposed to commence in mid-2025

## **Presidents Park (Wyndham Vale) Master Plan Implementation**

**Total Cost: \$2.2M**

**Grants: \$320K**

### **Construction tender - Open space improvements**

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

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

The project delivery strategy has adopted a staged roll-out, with Stage 1 comprising an event space, path network, shelter, seating, and power infrastructure. The construction tender is in progress, and works are anticipated to commence by mid-2025.

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

**Total Cost: \$12M**

**Developer Contributions: \$5.6M**

**Grants: \$1.1M**

### **Under Construction - Active Open Space Works**

#### **Design and Construct Tender - Pavilion**

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

Construction of active open space works are progressing well, with stormwater, electrical and plumbing works underway.

The design and construction of the Pavilion are underway, with the installation of the modular structure scheduled for completion by the end of 2025.





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

**Total Cost: \$14.5M**

**Developer Contributions: \$8.8M**

**Grants: \$908K**

### Under Construction - Active Open Space

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

Stage 1 works include an athletics facility and supporting infrastructure, play space, grassed multi-use courts, landscaping, shelter, BBQ and picnic facilities, circuit track, path network and lighting.

Construction is progressing well, with the athletics track starting to take shape and the sports lighting poles installed recently. Over in the play space, the first piece of equipment – a slide – has also been installed.



## Sports Facility Capital Development Guide Retrofitting Project

**Total Cost: \$5.7M**

**Grants: \$500K**

Renewal upgrades have progressed as follows:

Galvin Park, Werribee



Work on the Galvin Park Sexton Sports Pavilion expansion in Werribee is now complete, delivering a second storey extension with a social room, committee room, kitchenette, timekeeper area and office.

## Glen Devon Park Bike Skills Track (Werribee)

The new Bike Skills Track at Glen Devon Park in Werribee is now complete, offering an exciting space for riders of all ages and skill levels.

This track has been thoughtfully designed to cater to riders of varying abilities, ensuring a fun and challenging experience. Key elements of the track include:

- Corners with berms: Strategically placed corners equipped with berms will allow riders to maintain speed and control through turns, adding an element of technical skill to the track
- Rollers in and out of berms: Smooth rollers positioned before and after berms allow for fluid transitions and opportunities for dynamic tricks
- Single jumps with tabletops: Well-designed single jumps featuring tabletops will allow riders to catch air and perform tricks with confidence. The tabletop design ensures safety while still offering an adrenaline-pumping jump experience

The track provides an excellent space for riders to develop and enhance their biking techniques in a safe and structured environment and provides a fun way to be physically active.







## STRATEGIC AREA 2:

# *A Welcoming* **and Inclusive City**

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

### Council will

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

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

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

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

Protect and promote community safety.

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

- Arts and Culture
- Culture and Venues Management
- Events
- First Nations
- Community Centres
- School Crossings
- Social Policy




# Initiatives

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

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

**2 (67%) initiatives are progressing on schedule**  
**1 (33%) initiative is progressing behind schedule**

|     | 2024/25 Initiatives   | Status | Progress Comment   |
|-----|---|--------|--|
| 2.1 | Following the completion of the Wyndham Cultural Centre redevelopment, relaunch and market the improved venue and program, performance and installations.   | ●      | <p>The relaunch and reopening of the Wyndham Cultural Centre are on schedule, with the centre set to reopen to the public in early July 2025. Work is also progressing on the refresh of the digital and brand assets for the centre, including updated visual identity, signage, and online presence.</p> <p>Creative programming, including visual and performing arts elements, is confirmed and will feature a high-calibre lineup of artists across disciplines. The program is designed to reflect Wyndham's diverse community and to re-establish the Cultural Centre as a vibrant, inclusive hub for arts and cultural engagement.</p> |
| 2.2 | Introduce language and translation options which improve the accessibility of Council information and provision of customer service for Wyndham's Culturally and Linguistically Diverse (CALD) community. | ●      | <p>The DxP LG (Digital Experience Platform for Local Government) online knowledgebase system went live in February 2025 making it easier for residents to log their requests with ease and accuracy. Work will continue to ensure that residents wanting to complete task-based activities such as apply, report, pay on the Wyndham website find it easy to navigate, simple to understand and use, and information can be easily translated.</p>   |

|     | 2024/25 Initiatives  | Status  | Progress Comment  |
|-----|--|---|---|
| 2.3 | Work with community managed community centre managers to implement new licence agreements which will detail funding arrangements for the next 4 years, improve clarity on services to be provided for community and streamline roles and responsibilities for Council and community centre managers. |  | Council has completed consultations and drafted the Community Managed Community Centre Framework. This Framework will inform the next iteration of licence agreements for 2026-2030, which will improve clarity on services to be provided for community and will streamline roles and responsibilities for council and community centre managers. This project is behind schedule and to ensure continuation of services for community, existing licence agreements have been extended to June 2026. |

# Service snapshot

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

## Arts and Culture

|     |   |                     |
|-----|---|---------------------|
| 43  | Programs delivered with 7,864 attendees | -98%<br>(attendees) |
| 97  | Wyndham creatives engaged with          | +39%                |
| 112 | Diverse artists employed                | +180%               |



## Events

|     |   |                      |
|-----|---|----------------------|
| 3   | Events held with 23,715 attendees   | -71%<br>(attendance) |
| 29  | Wyndham local businesses engaged with                                     | +38%                 |
| 7   | Citizen ceremonies with 1,325 citizens conferred                          | -22%<br>(conferred)  |
| 0%  | Utilisation of Creative spaces – (Cultural Centre)- Venue Closed          |                      |
| 52% | Utilisation of Hospitality spaces – (Encore Events Centre & Civic Centre) | +24%                 |



## Community Centres

|       |   |  |
|-------|---|--|
| 2,423 | Requests received from the community for local services and information<br>Top three reasons for contacting Council: <ul style="list-style-type: none"><li>• Programs/activities and room hire</li><li>• Food and Emergency Relief</li><li>• Council Rates and kinder</li></ul> |  |
| 5,015 | Programs and activities delivered at community centres  |  |
| 84%   | Programs and activities at community centres delivered or led by community  |  |
| 292   | Groups delivering regular activities at community centres and community halls   |  |



## School Crossings

|     |                               |  |
|-----|-------------------------------|--|
| 174 | School crossings in operation |  |
|-----|-------------------------------|--|



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



# Strategy updates

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

## Accessibility and Inclusion Plan 2023-2025

The Accessibility and Inclusion Plan 2023-2025 aligns with the Wyndham 2040 Community Vision by upholding the vision for a safe, connected, and inclusive community.

Through this Plan, Council commits to improving access and inclusion for people living with disability in Wyndham and their carers. The primary aim of this Plan is to remove and reduce barriers and facilitate full community participation.

A key highlight for this quarter included working with local traders and services in the installation of the Playground Chat Board at Hoppers Junction. Taking a place-based approach, by creating a small network of accessible experiences; the sign features icons unique to the area (train station and local shops), encouraging communication about more than just the Playground equipment. This is a first of its kind in Wyndham and was done in collaboration with Noahs Ark Inc and some local traders to make the space more accessible for people of all abilities.

## Affordable Housing Strategy 2022-2025

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

1. Increase the supply and diversity of affordable rental housing and affordable homes for purchase
2. Pursue the development of high-density housing in Activity Centres near train stations
3. Respond to the consequences of the COVID-19 pandemic with safeguards for householders at-risk of homelessness (i.e., early intervention support to maintain tenancy)
4. Develop strategic partnerships with governments, private sector housing developers and community housing organisations to grow affordable housing solutions

This quarter the review of the Wyndham Affordable Housing has commenced, this review will guide actions for the steps Council will take in ensuring there is affordable housing in the municipality past the completion of this strategy.

## Reconciliation Action Plan 2023-2025

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

Council's vision for the RAP is to celebrate and acknowledge Aboriginal and Torres Strait Islander living culture and history. Our vision for Reconciliation is a 'Wyndham where we

encompass our diverse community. When achieved, we will have increased opportunities for local Aboriginal and Torres Strait Islander people to thrive. We will challenge prejudice, discrimination and racism to ensure equitable access, participation and inclusion for all.'

This quarter has seen ongoing action to strengthen relationships with First Nation communities, supporting the Reconciliation Action plan actions and deliverables, enhancing relationships between Council and the First Nation communities.

The relationship with our Traditional Owners is ongoing, with the Bunurong and Wadawurrung Registered Aboriginal Parties leading our Cultural heritage narrative and place making in partnership with Council's major projects teams.

The RAP actions are under review and are being evaluated to address the remaining part or incomplete actions and deliverables. The key areas for development are:

- Cultural Safety/Values Strategy
- Cultural Learning Strategy
- Workforce and Retention Strategy

There has also been a focus on the strategic development of the RAP beyond for 2025.

### **Gambling Harm Minimisation Policy Statement 2023-2025**

The Policy Statement outlines Council's approach to preventing gambling harm. It describes Council's principles and policy on gambling and provides a monitoring framework. Council has a longstanding commitment to reduce the harms of gambling, especially electronic gaming machines (EGMs) and recognises the cost to the community is not just a financial loss, but also has devastating impacts on the health and wellbeing of individuals, families and businesses.

During this quarter the review of the Gambling Harm Minimisation Policy Statement has commenced. This review will guide the actions and next steps Council will take in reducing the harms associated with gambling.

### **Wyndham Public Art Plan 2022-2032**

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

Highlights for this quarter include:

- The Greening the Pipeline Point 5 West commission 'Narrarrang Ngarri' Sheoak sculpture by Kait James has been completed
- Level 1 Mural at Penrose Promenade Community Centre was completed by local artist Camila Paz
- Installation of external public artworks by artists Kent Morris and internal works by Wadawurrung artists at Lollipop Creek Community Centre in progress. Completion due by April 2025. Georgia McGuire (Truganina Community Centre) have been halted due to artists illness

- Ironbark Fields Level 1 Mural final artist selection is currently taking place. Shortlisted artists are currently developing their design concepts for final selection. Due for completion May 2025
- Wyndham's Lightbox project currently has expressions of interest open for the selection of three artists to exhibit works at Point Cook Library, Manor Lakes Library and Arndell Park Community Centre
- The Public Art Walking Tour was widely promoted and well attended with thousands of visitations recorded
- Identification of sites for future commissioning for sculpture and mural works (Level 2 and Level 3) continues
- Station Place artwork by Peter Waples 'Affirm' has been extended for 6 months until June 2025
- 'Dancing Platypi' by artist Anne Ross will receive new lighting and plaque in Duncan's Road upgrade.



***Whispers of the Land 2025, Camila Paz***  
***Image by Jack Gruber***





### STRATEGIC AREA 3:

## *A Liveable* **City**

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

#### **Council will**

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

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

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

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

Protect and promote our unique built and cultural heritage.

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

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

- Asset Rehabilitation
- Building Control and Permit Services
- Civic Compliance
- Civil Maintenance
- Capital Delivery Services
- Engineering Construction
- Engineering Design
- Facilities Management
- Kerbside bin and hard waste collections, and waste and litter education
- Long Term Planning and City Frameworks
- Open Space Management
- Subdivisions
- Town Planning
- Traffic and Transport
- Transport Planning




# Initiatives

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

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

**5 (83%) initiatives are progressing on schedule**  
**1 (17%) initiative has been completed**

|     | 2024/25 Initiatives  | Status | Progress comment   |
|-----|--|--------|--|
| 3.1 | Commence the development of a Truganina Heritage Network Strategy which ensures the protection and interpretation of heritage places and enhances the amenity of new communities.  | ✓      | This initiative was completed in Quarter 2 (October – December 2024).<br><br>The preparation of the Truganina Heritage Network Strategy is continuing and is advancing well.   |
| 3.2 | Development of the Tarneit Place Intervention Logic (PIL), which will build an understanding of the characteristics, issues, challenges and opportunities within Tarneit and identify improvements and specific actions to be implemented over an immediate, long-term or ongoing basis. | ●      | The first iteration of the Tarneit Place Intervention Logic (PIL) has been drafted and is on schedule for completion by 30 June 2025. The timing of reporting it to Council and putting it on community consultation will now coincide with the timing (post August 2025) of the Panel Hearing for Planning Scheme Amendment C266wynd (Implementation of The Wyndham Plan into the Municipal Planning Strategy). |
| 3.3 | Set the guiding vision for the future use and development of the Derrimut Road area, through the development of the Derrimut Road Urban Design Framework (UDF).  | ●      | Background reports on Traffic Engineering, Economic Impact and a Servicing Assessment have been prepared. A Subdivision Road Layout Plan (SRLP) was completed in 2024 for the Derrimut Road area UDF. The SRLP has been shared with landowners and consultation with them has been completed.  |

|     | 2024/25 Initiatives  | Status  | Progress comment  |
|-----|--|---|---|
| 3.4 | Review Council's Enforcement Policy 2019 to ensure it remains relevant and reflects Council's responsibility for protecting public amenity and community safety through awareness and education.                                       |    | Internal Stakeholder consultation and benchmarking has been completed. A draft policy is to be created based on internal feedback, for presentation and adoption by Council.  |
| 3.5 | Reduce the amount of reconstruction needed and improve the longevity of footpath assets by implementing alternative methods of maintenance for pavement and patching rehabilitation, reconstruction and cyclic crack sealing programs. |    | <p>The crack sealing program has continued to be delivered. The delivery of this year's program will be used to inform the planning for cyclic program in future years.</p> <p>Council has continued to investigate alternate methods and materials for pavement rehabilitation and monitor the performance of methods and materials which have been used previously.</p> |
| 3.6 | In line with legislative requirements review and update the Road Management Plan (RPM) with a focus on introducing Council responsibility for Kerb and Channel and part cross over.  |  | An updated Road Management Plan (RMP) has been drafted with a focus on kerb and channel and crossovers. The document is currently being reviewed prior to a final draft being circulated. Benchmarking analysis has been undertaken against other Victorian Council's to ensure RMP is in line with industry best practice.   |



# Service snapshot

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

## Building Control and Permit Services



|              |   |             |
|--------------|---|-------------|
| <b>2,369</b> | Building and occupancy permits processed within Council           | <b>+12%</b> |
| <b>1.5%</b>  | Building and occupancy permits issued by Wyndham Building Permits |             |
| <b>394</b>   | Building investigations completed                                 |             |
| <b>85</b>    | Pool safety inspections   | <b>-71%</b> |

## Civic Compliance



|              |   |             |
|--------------|---|-------------|
| <b>215</b>   | Parking patrols of schools  |             |
| <b>738</b>   | Building site inspections   | <b>+54%</b> |
| <b>2,180</b> | Property inspections *  |             |
|              | <i>*Property inspections now include nature strip inspections</i> |             |

## Open Space Management



|               |   |             |
|---------------|---|-------------|
| <b>1466ha</b> | Total area Open Space requiring mowing                                    |             |
| <b>2976</b>   | Parks/open space inspections (regardless of whether Council owned or not) | <b>+7%</b>  |
| <b>503</b>    | Playground Asset inspections (Council owned and maintained)               | <b>-16%</b> |
| <b>7</b>      | New Parks/Reserves gifted to Council from Developers                      | <b>+17%</b> |
| <b>204</b>    | Graffiti requests responded to  | <b>+19%</b> |

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



|                  |  |                        |
|------------------|--|------------------------|
| <b>29,877</b>    | Refuse Disposal Facility (RDF) customers                                     |                        |
| <b>17,362</b>    | Hard waste collections   |                        |
| <b>2,172</b>     | Tonnes of litter / dumped rubbish collected                                  |                        |
| <b>1,348,759</b> | Garbage bins collected   |                        |
| <b>99.9 %</b>    | Garbage collections completed  |                        |
| <b>130.9kgs</b>  | Garbage collected per household (average)                                    |                        |
| <b>22</b>        | Waste and litter education programs delivered with <b>1,489</b> participants | <b>+22% (programs)</b> |



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## Engineering Construction, Engineering Design, Asset Rehabilitation & Civil Maintenance



|           |  |
|-----------|--|
| 20Kms     | Road constructed   |
| 1.35 kms  | Roads resurfaced   |
| 20        | Road projects under design   |
| 8         | Road projects tendered   |
| 75.8 kms  | Crack sealing completed *  |
| 33 kms    | New footpath constructed   |
| 0.9 kms   | Footpath repaired *  |
| 404       | Permits/consents issued for Asset protection   |
| 203 Kms   | Roads graded   |
| 5,796 Kms | Roads swept  |
| 142       | Completed proactive works on road  |
| 2,477     | Completed repair (reactive) works on roads   |
| 139       | Traffic management improvements completed  |
| 987       | Signs replaced   |
| 2,619     | Requests completed for road maintenance and cleansing  |
| \$33 M    | Value of gifted road assets handed over to Council from Developers for future care and maintenance |

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

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## Facilities Management

|       |                         |
|-------|-------------------------|
| 1,186 | Work orders Received    |
| 344   | Work orders In Progress |
| 842   | Work orders Completed   |

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## Subdividing and Town Planning



|     |  |      |
|-----|--|------|
| 63% | Regular and VicSmart planning application decisions made within legislated time frames               |      |
| 62  | Days taken to decide planning applications   |      |
| 90% | Planning sub-division requests issued within 3 business days (subject to satisfaction of conditions) | +17% |

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

# Strategy updates

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

## Road Management Plan 2021-2025

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

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

The current financial year (until end March 2025) has seen 1,957km of path inspected (requiring 64,000 entries), 3,560m<sup>2</sup> of path repairs and 5,700m<sup>2</sup> of path renewals.

## Road Safety Strategy 2022- 2032

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

Progress has continued this quarter with development and assessment work underway for speed limit reductions and wombat crossings to improve pedestrian safety in locations including Werribee, Point Cook, Tarneit and Truganina.

Traffic calming measures have been installed in the Wattle Avenue precinct, including a trial right turn ban at Duncans/Edwards Road, Werribee. This will be evaluated in quarter 4 (April – June 2025).

## Wyndham Active Transport Strategy 2020-2025

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

Actions this quarter included:

- An interactive online map has been developed to allow users to search for nearby walking and cycling paths and provide detailed information about some of Wyndham's bigger trails, including the Werribee River Trail, Wyndham Bay Trail, Lollypop Creek Bike Trail and more. The map is available on [Council's website](#) and will be continually updated as more existing shared paths are added and new shared paths are created
- Council completed the construction of a missing shared user path link along a Davis Creek tributary, between Medallion Boulevard and Homebush Drive in Tarneit.
- Six schools were supported to undertake Ride 2 School Day

- Council's 'Active Travel to School' Program saw five new Junior Active Travel Leaders (JATL) appointed at Nearnung Primary School for 2025. As a JATL, students and their parent/guardians are supported to actively travel at least 2-3 days per week.

### **Wyndham Integrated Transport Strategy 2023-2028**

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

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

- Ison Road (Werribee)
- Tarneit West Station (Tarneit)
- Ballan Road intersection project (Wyndham Vale)

Additionally, Council provided input into the Wyndham Traffic Management Action Plan (managed by the Department of Transport and Planning) and continued to provide transport planning advice and comments on other internal and external stakeholder projects or proposed developments.

### **Wyndham Plan (Framework)**

The Wyndham Plan is a holistic, integrated and place-based approach to creating the type of city Wyndham's residents aspire to live in as articulated in the Wyndham Community Vision. The Wyndham Plan is a bridge between the Wyndham Community Vision, the Wyndham Planning Scheme and the future planning and development of Wyndham.

A Planning Scheme Amendment (PSA) is currently being run to update the Municipal Planning Strategy (MPS) to align with The Wyndham Plan. The PSA will be considered by an Independent Planning Panel in August 2025 (this was delayed from March following a directions hearing).

# Major projects and capital works

## Active Transport

**Total Cost: \$3.0 M**

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

| Hoppers Crossing   | Tarneit  | Truganina  | Werribee   |
|--|--|--|--|
| <ul style="list-style-type: none"> <li>• Grevillea Crescent</li> <li>• Poulter Street</li> <li>• Rosslare Court</li> <li>• Stephen Court</li> <li>• Townsville Cres</li> <li>• Walsh Street</li> </ul> | <ul style="list-style-type: none"> <li>• Medallion Boulevard</li> <li>• Paprika Way</li> </ul> | <ul style="list-style-type: none"> <li>• Brigalow Drive</li> </ul> | <ul style="list-style-type: none"> <li>• Balding Avenue</li> <li>• Dixon Avenue</li> </ul> |



Grevillea Crescent, Hoppers Crossing



Rosslare Court, Hoppers Crossing



## Werribee City Centre upgrades – Stage 2 – Detailed Design

### **Total Cost: \$3.2M**

*(Includes Stage 1 Wyndham Park Carpark on Cottrell Street – Complete & Stage 2 - Detailed Design Duncans Rd Streetscape Upgrade)*

### **Detailed Design - Stage 2 – Duncans Rd Streetscape Upgrade**

#### **Tender phase – Stage 2**

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

The project is ready for tender, with the tendering process set to commence at the end of financial year.

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

### **Total Cost: \$10.7M**

#### **Tender phase - Stage 1**

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

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

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

The evaluation of the construction tender is currently in progress and is on track to present at the upcoming Council meeting in April 2025.

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

### **Total Cost: \$80M**

**Grants: \$60M - Growth Areas Infrastructure Contribution (GAIC)**

**Developer Contribution: \$12.48M**

#### **Under Construction**

Council's Delivery partner, Major Road Projects Victoria (MRPV), started major construction on the Ison Road Extension in March 2025, with works initially focused on building the foundation for the new road between Browns and Wests roads.

The Project is scheduled for the completion by end of 2026.

## Playground upgrades

**Ward: All**

**Total Cost: \$4.6M**

|                                     |   |
|-------------------------------------|---|
| Possy Newland Reserve, Little River | Construction has been awarded and project is currently in pre-commencement stage. |
| Riverbend Historic Park, Werribee   | Project is currently in planning phase.   |

## Park Asset Renewal Program

The \$3.3 million annual Park Asset Renewal Program is in full swing, delivering exciting upgrades to parks and play areas across the municipality. Recent improvements include a refreshed playground lookout tower at The Strand Park in Point Cook, new play equipment at Cambridge Crescent Park in Werribee, and an upgraded boardwalk at Barnstormer Boulevard in Point Cook.



#### STRATEGIC AREA 4:

## *A Green* **City**

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

#### Council will

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

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

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

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

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

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

# Initiatives

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

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

**2 (100%) initiatives are progressing on schedule**

|     | 2024/25 Initiatives  | Status                               | Progress comment   |
|-----|--|--------------------------------------|--|
| 4.1 | Deliver Year 4 of the Wyn-R (Reductions-Renewables-Resilience) including progressing the roll out of Council's roof top solar systems; identifying and rolling out energy auditing and efficiency recommendations. | <span style="color: green;">●</span> | The most recently completed Wyn-R capital project was for the Galvin Park Sexton Sports Pavilion. Project elements included a new 35.6 kW solar PV system to provide a clean and renewable energy source for the upgraded Pavilion building, as well as new and highly efficient electric heat pump hot water units that can be powered from free solar energy produced on site during the day.  |
| 4.2 | Explore options for increasing the accessibility and waste disposal opportunities available to Wyndham residents through the development of a Transfer Station Masterplan and a Satellite Transfer Station Plan.   | <span style="color: green;">●</span> | This quarter saw the delivery of the popular pop-up drive through Recycling and Donation Day at Wooten Road Reserve Tarneit on 29 March 2025. The day provides an opportunity for local residents to recycle items that might otherwise end up in landfill. The day resulted in a great turnout with items such as general household, kitchen, electronics, textiles, toys and furniture all recovered for recycling and reuse. Further work has progressed on local recycling drop-off points with a pilot currently being developed to help residents manage cardboard and metal items. The pilot is anticipated to commence in Quarter 1 (July-September) of 2025/26. |



# Service snapshot

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

## Conservation and Arboriculture

- 230** Trees planted\*
- 57,671** Trees maintained/inspected
- \*Tree planting season occurs from April to August*



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## Open Space Planning and Design

- 9** Open space planning referrals received

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## Environment and Water & Climate and Resilience

- 47** Educational programs delivered to increase knowledge and care for the environment with **7,615** attendees
- 48** Environmental planning referrals received **-27%**
- 125** Drainage planning referrals actioned within 10 days or **97%** **+19%**
- 150** Drainage plan approvals received **+100%**
- 92%** Drainage plan approvals actioned within 10 days



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## Waste Diversion

- 35%** Kerbside collection waste diverted from landfill
- 62.5 kgs** Green waste collected per household (average) **-30%**
- 42.9 kgs** Recycling collected per household (average)
- 99.9%** Recycling collections completed
- 99.9%** Green waste collections completed
- 644,930** Recycling bins collected
- 183,953** Green waste bins collected



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

# Strategy updates

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

## City Forest and Habitat Strategy 2017–2040

This strategy aims for Wyndham to be a vibrant living ecosystem with shade and green spaces that support healthy communities and resilient, connected, natural environments.

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

The following activities were undertaken to deliver and implement the strategy this quarter:

- The Little River Weed Expo was held in March 2025 to provide weed and land management advice to rural landholders
- As part of the Green Living Series, three environmental education activities were delivered over the January school holidays. This included bird watching and nature journaling sessions
- Council attended the Multicultural Lunar Festival and Lollypop Creek Community Centre open day promoting green living activities
- Event guidelines have been updated to reflect environmental protection and nature connections
- Approximately 30 hectares of weed control has been delivered as part of the Land Protection Grant Scheme.

## Coastal and Marine Management Plan 2020-2025

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

The Plan embodies sustainable land management principles including the use of sea level rise projection mapping and mapping of significant vegetation species within the marine environment and along the coastal edge to guide future precinct planning. The plan also outlines a range of coastal tourism and land use development opportunities with the potential to attract more visitors to Wyndham.

Updates this quarter include:

- Work has continued with the Department of Energy, Environment and Climate Action (DEECA) to develop a Coastal Hazard Assessment for the western side of Port Phillip Bay and the Adapt West Project
- Construction of the K Road Cliffs Master Plan Implementation has continued, including commencement of the viewing platforms, staircase and plantings. An official opening event is planned for 17 July 2025 Hon Harriet Shing MP
- A Marine and Coastal Consent Application has been lodged with DEECA for permission to construct Stage 1 works under the Werribee South Beach Master Plan including Bay Trail upgrades and construction of the Wetland Deck and Fishing Platform
- Funding applications have been lodged for Stage 1 works at Werribee South Beach to the Growing Suburbs Fund (\$1M) and the Victorian Fisheries Authority (\$100,000), the outcome of both applications is pending

- Upgrade works have been completed at Werribee South Beach to provide safer entry and exist points at the dog off lead beach including fencing, gates and educational material for dog owners
- Marine and Coastal Consent was approved by DEECA for dune restoration plantings and fencing works at Werribee South Beach.

### **Dog Off Leash Plan 2022-2027**

This plan aims to ensure off-leash areas are evenly distributed and accessible for all dog owners and provide open space for people and dogs to socialise and exercise safely. Highlights include:

- Construction is progressing well at the new Fenced Dog Off-leash Area at Cambridge Reserve, Hoppers Crossing. Drainage and irrigation have been installed, with paving, furniture, and landscaping currently underway. Completion is expected in May 2025
- The Fenced Dog Off-Leash Area at Alcock Road Reserve, Truganina, is well underway with construction expected to reach completion in May 2025.

### **Open Space Strategy 2045**

This Strategy guides the provision of Council owned and/or managed open spaces including parks, sportsgrounds, trails, and natural areas for the existing Wyndham community while also guiding the planning for future growth by anticipating the needs of the growing Wyndham population.

Updates this quarter include:

- The procurement process for the play space and basketball court at Possey Newland Reserve, Little River, is complete, with works to commence following completion of the contractor's pre-commencement requirements
- New public toilets have been completed at Principal Drive Park in Wyndham Vale.
- Lawrie Emmins Youth Space, Laverton North, is due to be completed in Quarter 4 (April – June 2025) and will consist of a basketball and netball court, skatepark, shelters and picnic areas.

### **Play Space Strategy 2030**

This strategy aims to ensure that existing play spaces are upgraded to include facilities that cater for and challenge a wide age group of all abilities.

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

- Hemsley Promenade fitness equipment (Point Cook)
- College Road Kindergarten (Werribee)
- Rippleside Terrace footbridges (Tarneit)

### **Resilient Wyndham 2021-2025**

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

The Year 4 Action Plan for Resilient Wyndham 2021-2025 continues to be delivered. This quarter, community and stakeholder engagement has been undertaken on the following initiatives addressing community resilience:

- Delivery of the "Disaster Proof Your Business - Planning for the Unexpected" session by the social enterprise Resilient Ready
- Commenced production of translated community videos for the Disaster Ready Fund project "Are You Ready?"
- Finalised the 'Adopt a Park' Policy to encourage community participation, social connections and safe spaces
- Delivered a community co-design session for the community climate resilience program "The Adaptation Game."

### **Refuse Disposal Facility Strategic Plan 2019-2025**

The Refuse Disposal Facility (RDF) is a key Council asset and is one of four major metropolitan landfills licensed to accept putrescible waste, such as household kerbside waste.

The construction of Landfill Cell 7 is nearing completion with the final layers of material to be installed by mid-May 2025. Approvals to commence filling the cell will be submitted to the Environment Protection Authority (EPA) in Quarter 4 (April – June 2025) with a view to commencing waste placement in Quarter 2 (October - December 2025/26). The construction of the new leachate ponds has been awarded with works to commence early Quarter 4. It is anticipated that Stage 1 of these works will be completed by the end of the 2024/25 financial year.



# Major projects and capital works

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

**Total Cost: \$2.4M**

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

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

### Electronic Vehicle (EV) Charging:

- **Jamieson Way Community Centre in Point Cook** – Power upgrade works in progress and to be completed by end of April 2025
- **Truganina Community Centre** – Complete
- **Lollypop Creek Community Centre in Werribee** – Complete
- **Electric Vehicle charging rollout** – The Depot Fleet Electric Vehicle Charging Project, along with upgrade to the site's electrical infrastructure is progressing well. Civil works are currently underway with the installation of conduits successfully completed

### Solar PV Systems Installation:

- **Truganina Community Centre** – Complete
- **Webster Street (Bensonhurst) pavilions** -Tennis and Soccer/Cricket – Complete
- **Lollypop Creek Community Centre** – Complete
- **Eagle stadium** - Solar Assessment and Retrofit Project – project is on hold pending budget decisions
- **Ironbark Fields pavilion** - Solar panels and inverters installed and are awaiting Powercor grid connection and electrical meters to be installed. A generator is currently running the site

## Refuse Disposal Facility – Cell 7 construction

**Total Cost: \$10.33M**

### Under Construction

Council owns and operates one of the four major landfills in Victoria, located at Council's Refuse Disposal Facility (RDF) at 470 Wests Road, Werribee. To continue operating as a landfill, Council is legislated to design and construct cells in accordance with criteria determined by the Environment Protection Authority (EPA) to address issues such as protection of groundwater, manage odour, litter and land fill gases, containment of leachate and supervision during construction. One of the main EPA requirements is that each cell should have two years airspace capacity. The project is tracking well with completion expected by the end of the financial year. Earth works has been completed with Geosynthetic installation is approximately 95% complete.



STRATEGIC AREA 5 :

## *An Economically* **Prosperous City**

Wyndham is an attractive place  
to visit and invest in.

### **Council will**

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

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

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

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

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

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

# Initiatives

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

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

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

|     | 2024/25 Initiatives  | Status                               | Progress comment  |
|-----|--|--------------------------------------|---|
| 5.1 | Complete a Precinct Plan which guides the delivery of community infrastructure and open space in the Discovery Centre/Riverwalk Community Precinct.  | <span style="color: green;">●</span> | <p>The Riverwalk Estate Development Plan is the long-term plan for urban development at the Riverwalk Estate in Werribee. The development plan describes how the land is expected to be developed, and where services are planned to support the development of the new community.</p> <p>A refined draft Precinct Plan has been prepared. Currently awaiting land transfer from Development Victoria to Council, which is now scheduled for late April 2025.</p> |
| 5.2 | Support the planning and delivery of the East Werribee Employment Precinct Structure Plan Refreshing and aid in the implementation of the associated Development Strategy.   | <span style="color: green;">●</span> | The Department of Transport is currently liaising with relevant Council departments on various elements of the review of the East Werribee Precinct Structure Plan aligned with opportunities identified in the State Government's Opportunity Statement for the East Werribee Employment Precinct.   |
| 5.3 | Deliver the inaugural Proudly Wyndham Annual Business Expo which will showcase local industry sectors, promote opportunities for commercial and investment opportunities and highlight new tools/technology that can support local businesses. | <span style="color: green;">✓</span> | <p>This initiative was completed in Quarter 2 (October – December 2024).</p> <p>The success of the inaugural Proudly Wyndham Business Expo in November 2024 will be followed by the next edition in May 2026. Budget has been secured to host the next expo at this new time based on 2024 participant feedback to enable and drive timely B2B (business-to-business) opportunities for local businesses.</p>   |

# Service snapshot

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

## Economic Development



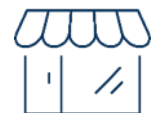
|              |   |                        |
|--------------|---|------------------------|
| <b>3</b>     | Training sessions for businesses delivered with <b>205</b> attendees  | <b>+44%(attendees)</b> |
| <b>2</b>     | Business events delivered <b>240</b> with attendees <ul style="list-style-type: none"> <li><i>International Women's Day in Business</i></li> <li><i>Open Pitch Night</i></li> </ul> | <b>+12%(attendees)</b> |
| <b>104</b>   | Business engagement meetings and site visits undertaken   | <b>+65%</b>            |
| <b>21</b>    | SPARK innovation hub member businesses  | <b>+31%</b>            |
| <b>\$40m</b> | Commercial and industrial permits issued  |                        |
| <b>257</b>   | New small business start-up enquiries and permits facilitated   | <b>-27%</b>            |

## Marketing and Tourism



|               |   |             |
|---------------|---|-------------|
| <b>6,419</b>  | Visitors to Visitor Information Centre  | <b>+19%</b> |
| <b>87,901</b> | Visits to <i>Visit Werribee website</i> and <b>48,130</b> engaged sessions  |             |
|               | <i>Top pages visited:</i> <ul style="list-style-type: none"> <li><i>Home Detour</i></li> <li><i>Werribee Open Range Zoo</i></li> <li><i>LIT</i></li> <li><i>Events</i></li> <li><i>Food and Wine</i></li> </ul> |             |

## Place Making and Activation



|           |   |
|-----------|---|
| <b>24</b> | Placemaking initiatives delivered across Wyndham's activity centres |
| <b>6</b>  | Shopping streets where placemaking/activations engaged with         |

## Urban Design & Catalyst Projects

|              |   |
|--------------|---|
| <b>1</b>     | Catalyst initiatives underway <ul style="list-style-type: none"> <li>Riverwalk Precinct Plan</li> </ul>   |
| <b>1</b>     | Vision/plan(s) underway <ul style="list-style-type: none"> <li>Werribee City Centre Street Upgrades Plan</li> </ul>   |
| <b>2</b>     | Vision/plan(s) delivered <ul style="list-style-type: none"> <li>Woodville Neighbourhood Activity Centre</li> <li>Werribee City Centre Structure Plan</li> </ul> |
| <b>\$73M</b> | Value of new development proposals consulted on regarding their urban design  |

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



# Strategy updates

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

## Economic Development Strategy 2022-2026

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

Quarter 3 saw the achievements of some key strategic goals. Highlights include:

- Completion of the Research Report for an Agribusiness Framework
- Program review and recommendations completed for the Small Business Entrepreneurship and Innovation Fund
- Delivery of the annual International Women's Day Women in Business Cocktail Event on 7 March 2025
- Program launch of WYNnovation 2025
- Delivery of the first Wyndham AI for Business Workshop on 13 March 2025 as part of a new, ground-breaking partnership with RMIT University
- The Love Your Local campaign, including sustained social media advertising, saw a total audience reach of 239,457 for the quarter, and 980,000 since its launch in July 2024.

## Werribee City Centre Structure Plan 2040

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

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

Refinements to the Werribee City Centre Structure Plan and ACZ1 have been prepared and will be sent to the Department of Transport and Planning in April 2025 for comment. They are then planned to be reported to Council in June/July 2025, and if endorsed will then go on public exhibition as Planning Scheme Amendment C275.

## Wyndham Visitor Economy Strategy 2023 - 2029

The Wyndham Visitor Economy Strategy 2023-2028 provides directions for Wyndham City and industry to work together to foster a sustainable and prosperous visitor economy. The overarching objectives for enhancing Wyndham's Visitor Economy are to:

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

Highlights this quarter include:

- The launch of the Shuttle Bus Pilot Strategy (Action 3.2.1) designed to help spread visitation between local attractions and encouraging visitors to stay that bit longer, discover something new and to spend with our local businesses. The launch involves a strong partnership with industry operators including the Zoo, Wyndham Harbour and Quest Apartments. Council will now assess the feasibility and effectiveness of the pilot and conduct a post-pilot survey with tourism operators to gather their feedback and insights
- The Delightful 'lil Detour Campaign (Action 3.3.1) current phase (Feb-April 2025) continues to perform strongly. Council continues to enhance the campaign performance to maximise spend and capitalise on new product such as the new elephant enclosure at the Werribee Open Range Zoo and the Shuttle Bus pilot
- Visitation to the [Visit Werribee](#) webpage is averaging more than 10k visits per week



#### STRATEGIC AREA 6:

## *A Thriving* **City**

Wyndham is a City of choice and opportunity.

#### Council will

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

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

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

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

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

Some of the Council services that work towards this include:

- Community Strengthening
- Inclusive Employment
- Library Services

# Initiatives progress

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

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

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

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

|     | 2024/25 Initiatives  | Status                               | Progress comment  |
|-----|--|--------------------------------------|---|
| 6.1 | Review the Community Grants and Subsidies Policy to ensure it meets Council strategic objectives and addresses community needs.  | <span style="color: green;">●</span> | The review of the Community Grants and Subsidies Policy is being finalised and recommendations will be presented to Council in mid-2025.  |
| 6.2 | Finalise and evaluate the 'People as a Book' Pilot Program (previously known as the Human Library platform) which aims to challenge stereotypes and stigma in the community. | <span style="color: green;">✓</span> | This initiative was completed in Quarter 2 (October – December 2024).<br><br>Council finalised the "People as a Book Program" which saw 13 Living Books complete the required training program to participate in a variety of events. An evaluation report was completed. |

## 2023/24 Initiatives

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

**1 (100%) initiative has been completed**

|     | 2023/24 Initiatives   | Status                               | Progress comment  |
|-----|---|--------------------------------------|---|
| 6.3 | Implement Year 2 of the 10 Year Public Art Plan including new local level murals, small sculptural commissions and artist appointments. | <span style="color: green;">✓</span> | Aspects of Year 2 of the Public Art Plan will not be delivered until 2025/26. |



# Service snapshot

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



## Community Strengthening

- 17** Programs delivered with **341** attendees
- 3** Capacity building opportunities delivered with **55** participants **-25% (delivered)**
- \$44,775** Worth of community initiatives funded including:
  - 9 Community Pathway Scholarships totalling \$5,500 **-19% (dollars)**
  - 24 Small Grants totalling \$39,275 **-35% (dollars)**

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## Inclusive Employment

- 2** People placed into employment
- 202** People supported on their employment journey
- 14** Career and capacity building programs and events held
- 46** New partners engaged to support inclusive employment
- 117** Council volunteers and **13** council volunteer programs delivered **-20% (volunteers)**
- 26** People supported in their volunteering journey
- 8** Volunteering organisations supported

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## Library Services

- 4,524** New active members
- 230,484** Visits to libraries
- 75.5%** of library resources are less than 5 years old
- 445,614** Library loans made up of **90%** of physical loans and **10%** of digital loans
- 1,065** Activities/events delivered within libraries with **24,968** participants
- 34,509** WI-FI sessions provided to community and **25,017** GB downloaded **+30% (GB downloaded)**

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

# Strategy updates

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

## Wyndham Learning Community Strategy 2024-2029

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

Highlights this quarter include:

- The LCS 2024-2029 Action Plan for 2025 was distributed in January 2025. This was developed based on input provided by key stakeholders at the Annual Forum held in October 2024
- A new online reporting tool was launched with the 2025 Action Plan, facilitating a more streamlined way of capturing outcomes
- Wyndham continues to highlight inspiring 'lifelong learner' stories through the [LearnWest](#) "Connect Share Learn" Project, highlighting the impact of lifelong learning through stories posted on Social Media, and featured on Council's [Learning City](#) webpage
- Meetings with key stakeholders have taken place to progress the planning of a range of actions including Education Roundtable, Principal's Breakfast, Cultural Values Assessment, Transformative Education Showcase
- Council attended the UNESCO Global Network of Learning Cities Education for Sustainable Development working group in March 2025, and continues to play an active part in the Australian Learning Communities Network, hosting a Learning Forum on the "Connect Share Learn" Project

## Library Service Strategy 2018-2040

The Library Service Strategy 2018-2040 provides a strategic, integrated framework and direction for Council's ongoing provision of contemporary library services and facilities. It aims to ensure that Wyndham's libraries are at the forefront of new library development in technology, collections, infrastructure, and service provision.

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

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

Highlights from this quarter include;

- **Engaging Adult Programs:** A diverse range of events for adults was delivered, including book club activities, family history sessions, an event celebrating the 250th anniversary of Jane Austen's birth, and a range of celebrations to mark Days of Significance, including a Paint your Feminist Hero Workshop with local artist Camila Paz for International Woman's Day, and a Poi Making Workshop with local Māori cultural group Ngā Mātai Pūrua.
- **Community and Accessibility Initiatives:** The [Family Film Club](#) was launched to promote inclusivity and connection through family-friendly films, and Point Cook Library was redesigned to enhance accessibility and provide more seating and study space.
- **Improved Library Services:** Wyndham Libraries joined the Libraries Victoria Collections Sharing scheme, offering more titles, reduced costs, and faster processing times for inter-library loans. Council also undertook a refresh of the Point Cook Library floor space and shelving which has improved accessibility and led to more seating and study areas to accommodate the needs of a greater variety of library users.

Werribee Library has been closed throughout this quarter and is due to reopen 14 April 2025.



*Attendees celebrating the 250th anniversary of Jane Austen's birth*



#### STRATEGIC AREA 7:

## Community as an *Active Partner*

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

#### Council will

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

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

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

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

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

Some of the Council services that work towards this include:

- Advocacy and Government Relations
- Community Engagement
- Council and Corporate Governance
- Emergency Management
- Organisational Planning, Strategy and Reporting
- Research
- Strategic Communications



# Initiatives progress

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

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


**1 (33%) initiative is progressing on schedule**  
**2 (67%) initiatives have been completed**

|     | 2024/25 Initiatives  | Status | Progress comment   |
|-----|--|--------|--|
| 7.1 | Engage the community through a deliberative process to inform the review of the Wyndham 2040 Community Vision, the development of the Council Plan, and reviews of the Council's Long Term Financial Plan, Asset Plan and Municipal Public Health and Wellbeing Plan, following the 2024 Council election. | ✓      | <p>The Future Wyndham Community Panel concluded in March 2025.</p> <p>The Panel finalised the Wyndham 2050 Community Vision, set Wyndham wide and place-based priorities, and made recommendations to guide Council's key strategic plans. They presented these at the 25 March 2025 Council Meeting.</p> <p>The Draft Council Plan (incorporating the Municipal Public Health and Wellbeing Plan), Long Term Financial Plan, and Asset Plan will go to Council in April 2025, followed by a four-week public exhibition, and are scheduled for potential adoption by Council in May 2025.</p> |
| 7.2 | Deliver a draft Council Plan following the 2024 Council election for community feedback.   | ●      | <p>A draft of Council Plan (incorporating the Municipal Public Health and Wellbeing Plan) 2025-29 will be presented at a Council meeting on 22 April 2025, followed by public exhibition. Council is working towards adoption of The Plan at the 24 June 2025 Council meeting.</p> <p>The Wyndham 2050 Vision priorities and the recommendations from the Future Wyndham community consultation have guided the draft Plan.</p>  |
| 7.3 | Foster good governance for Wyndham City through the delivery of the 2024 Council election and Councillor induction program.  | ✓      | <p>This initiative was completed in Quarter 2 (October – December 2024). Council election results were declared on 11 November 2024 and <a href="#">Councillors</a> officially sworn in on 12 December 2024.</p>   |

# Service snapshot


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

## Community Engagement

|               |   |   |
|---------------|---|---|
| <b>3</b>      | Community engagement projects open for consultation<br>Top visited projects: <ul style="list-style-type: none"><li><i>Future Wyndham</i></li><li><i>Local Law Review</i></li><li><i>Wyndham flood mapping</i></li><li><i>Werribee City Centre Plan Refresh</i></li><li><i>Help grow the future of Tarneit Major Town Centre</i></li></ul> |  |
| <b>17,122</b> | Visitors to the Loop, resulting in <b>821</b> contributions made by community members   | <b>-18%</b><br>(visits)   |
| <b>11,270</b> | Total Loop members with <b>111</b> new members signed up to the Loop during the quarter   | <b>-66%</b> (new members)   |
| <b>54.9%</b>  | Female participants <b>42.6%</b> Male and <b>2.5%</b> prefer not to say/nonbinary   |   |
| <b>20.0%</b>  | Participants from postcode 3030<br>(Werribee, Point Cook, Werribee South, Cocoroc & Quandong)   |   |
| <b>19.2%</b>  | Participants from postcode 3029<br>(Hoppers Crossing, Tarneit & Truganina)  |   |

## Strategic Communications

### Wyndham City Council Website

|                |   |  |
|----------------|---|--|
| <b>668,604</b> | Visits  | <br><b>+69%</b> |
| <b>624,646</b> | Engaged Sessions<br>Top pages visited:<br><i>Libraries homepage, LIT, Household Bin Services, Hard and Green Waste Collection Service, and Rates and Payments</i> |  |

### Facebook

|                |   |             |
|----------------|---|-------------|
| <b>93,321</b>  | Fans  | <b>+17%</b> |
| <b>429,502</b> | Engagements<br>Top pages visited:<br><i>LIT</i> |             |

### Instagram

|               |   |             |
|---------------|---|-------------|
| <b>22,600</b> | Followers   | <b>+30%</b> |
| <b>11,726</b> | Engagements<br>Top posts visited:<br><i>LIT and Werribee Open Range Zoo</i> |             |

### LinkedIn

|               |                      |             |
|---------------|----------------------|-------------|
| <b>18,572</b> | LinkedIn followers   | <b>+16%</b> |
| <b>7,610</b>  | LinkedIn engagements |             |
| <b>7,104</b>  | Video Views          |             |

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

# Strategy updates

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

## Wyndham Advocacy Strategy 2024-26

The Wyndham Advocacy Strategy 2024-26 promotes accountability and transparency in our advocacy to State and Federal Governments.

This quarter Council responded to the Werribee by-election, held on 8 February 2025. This by-election was the result of the resignation of Treasurer of Victoria and Member for Werribee, Tim Pallas and represented a critical advocacy event for Council. As a result of recent polling, this by-election was expected to be highly contested.

Council aimed to increase community awareness of the by-election by holding the 'Werribee Votes 2025' forum on 29 January 2025, providing all candidates with an opportunity to answer questions and talk about their priorities and plans for the future of Werribee. Council was pleased that 10 of 12 candidates accepted this invitation and it was livestreamed exclusively on Facebook and YouTube, with 11.9k and 785 views respectively.

With the Federal Election scheduled for 3 May 2025, Council's other advocacy efforts have focused on preparatory work to plan for a bipartisan and political neutral engagement with all parties as part of the formal election campaign. This has included the development of prospectus documents, designed for distribution to candidates across the electorates, with our key priorities. These priorities are a range of City-shaping infrastructure projects that aim to enhance the liveability of our City, connecting our residents to the services and infrastructure they need and deserve. These priorities have been guided by a range of factors, including the utilisation of the Council-endorsed prioritisation matrix within the Advocacy Strategy 2024-26. By adhering to a prioritisation methodology for Council's key areas of advocacy, this provides clear process behind the work of the advocacy team and ensures Council is dedicating appropriate resourcing, time and energy behind the priorities that best represent the requests of Councillors and community.

Council continues to regularly engage with local Members of Parliament and provide local MPs and their offices with support for constituent enquiries and issues on Council matters. Some recent issues raised with Council have included road signalisation requests, the work around K-Road cliffs, and a fresh food market proposal. Additionally, Council continues to further assist with media enquiries and formal engagement to Government Ministers.



## STRATEGIC AREA 8:

# *Delivering* Public Value and Excellence

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

### Council will

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

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

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

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

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

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

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

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

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

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







# Initiatives progress

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

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

**4 (66.6%) initiatives have been completed**  
**1 (16.7%) initiative is progressing on schedule**  
**1 (16.7%) initiative has been deferred**

|     | 2024/25 Initiatives   | Status | Progress comment  |
|-----|---|--------|---|
| 8.1 | As part of Council's Customer Experience Strategy, develop a charter which sets out Council's commitments to its customers and develop the tools and capacity required to embed the charter in organisational practice. | ✓      | <p>This initiative was completed in Quarter 1 (July - September 2024).</p> <p>The <a href="#">Customer Charter</a> was launched in July 2024 to the community and reflects Council's commitment to putting customers at the centre of all we do, ensuring responsiveness and transparency in every interaction.</p>   |
| 8.2 | Develop a divestment and acquisition plan which provides options for actioning the assessments made for Council land holdings within the Werribee Portfolio Plan.   | ✓      | <p>This initiative was completed in Quarter 1 (July - September 2024).</p> <p>The Divestment and Acquisition Plan reviews all Council landholdings and aims to identify properties that are no longer required or cannot be repurposed and move to divest/sell these assets, freeing up capital to reinvest into community assets, infrastructure, etc. Potential purchases are also identified where Council may look to strategically purchase land or a building for community use.</p> <p>Council owned Bridge Hotel was an identified landholding that was earmarked for divestment, this has now sold and settled. 55 &amp; 57 Princess Hwy, Werribee, two residential properties owned by Council were also identified for divestment and will settle in late July 2025.</p> |

|     |  |   |   |
|-----|--|---|---|
| 8.3 | Conduct Property Portfolio Plans for Tarneit and Hoppers Crossing which assess how well Council's current landholdings align to current and future community infrastructure needs. |    | The final drafts of the Hoppers Crossing and Truganina Portfolio Plans have been completed and are now under review.  |
| 8.4 | Introduce an additional option for paying Council rates via a credit card direct debit payment facility.   |    | Council is currently undertaking an Enterprise Resource Planning system transformation project and a key objective in this transformation is to enable credit card payments for direct debits to offer an additional option for paying Council rates. This will be delivered in 2026. |
| 8.5 | Commence the rollout of emergency defibrillators throughout Council sites to provide increased medical responses to staff and the community.                                       |    | Council completed the installation of the remaining 26 emergency defibrillators units in February 2025. This now completes final installation of 44 units across all Community Centre facilities.   |
| 8.6 | Complete a program of service reviews which delivers a set of efficiencies and continuous improvement actions for implementation by every service delivered by Council.            |  | This initiative was completed in Quarter 1 (July - September 2024).<br><br>Every Council service has been reviewed, in line with the service performance principles outlined in the Local Government Act 2020.  |

# Service snapshot

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

## Customer Service



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

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## Information Management



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

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

## Voice of Customer Survey

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

| Customer Satisfaction Score (CSAT) | Q4 Results 2023/24 | Q1 Results 2024/25 | Q2 Results 2024/25 | Q3 Results 2024/25 | Q4 Results 2024/25 |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Overall business                   | +73                | +72                | +74                | <b>+79</b>         |                    |

Wyndham received an overall Customer Satisfaction (CSAT) score of +79 (out of 100) for Quarter three. Survey response rate continues to be high at 26% of customers emailed the survey responding, as well as high engagement with 67% of those leaving comments.

While completing the survey, customers who gave a negative score were asked if they would like to be contacted about their request. In Quarter three, 108 (8%) of respondents requested a callback about their request, of these 37 resulted in complaints being raised.



# Strategy updates

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

## Asset Plan 2022 – 2032

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

A review of the Asset Plan is being undertaken as part of the review of Council's high level strategic documents, including an extensive deliberative community engagement exercise. As a result, a new Asset Plan has been drafted and is pending Council resolution for broader community consultation to be undertaken during April and May 2025.

## Gender Equity Action Plan

The [Gender Equity Action Plan \(GEAP\)](#) outlines a range of strategies and measures that will be implemented to support gender equality in our workplace. Delivery of the GEAP is progressing on schedule with all indicators and actions either complete or underway in an ongoing capacity.

Updates this quarter include:

- Delivery of an International Women's Day event with keynote speaker, Karin Keays, at the Civic Centre on Thursday 6 March 2025, which was well attended by approximately 200 people
- Commencement of preparations for the mandatory State legislated 'People Matter Survey' to go live
- Hosted a feminine hygiene product trial that sees Wyndham City support employees by providing feminine hygiene products for use
- Continued work on Council's Breastfeeding association accreditation which is currently 95% complete. This accreditation will be another way Council can ensure it attracts the best talent and provides a supportive, safe and inclusive workplace for employees
- Continued work with the GEAP Steering Committee to ensure an informed and practical transition into our next GEAP iteration

The GEAP 2021-25 is nearing the end of its lifecycle. Following completion of a mandatory audit and People Matter Survey, Council will begin creating the new GEAP for 2026-29.

# Financial snapshot



# Finances

*The financials provide an overview of Council's financial results for the third quarter of the 2024/25 financial year covering the period from 1 July 2024 to 31 March 2025 (Year to Date March) and compares the actuals against the 2024/25 budget set for the equivalent period.*

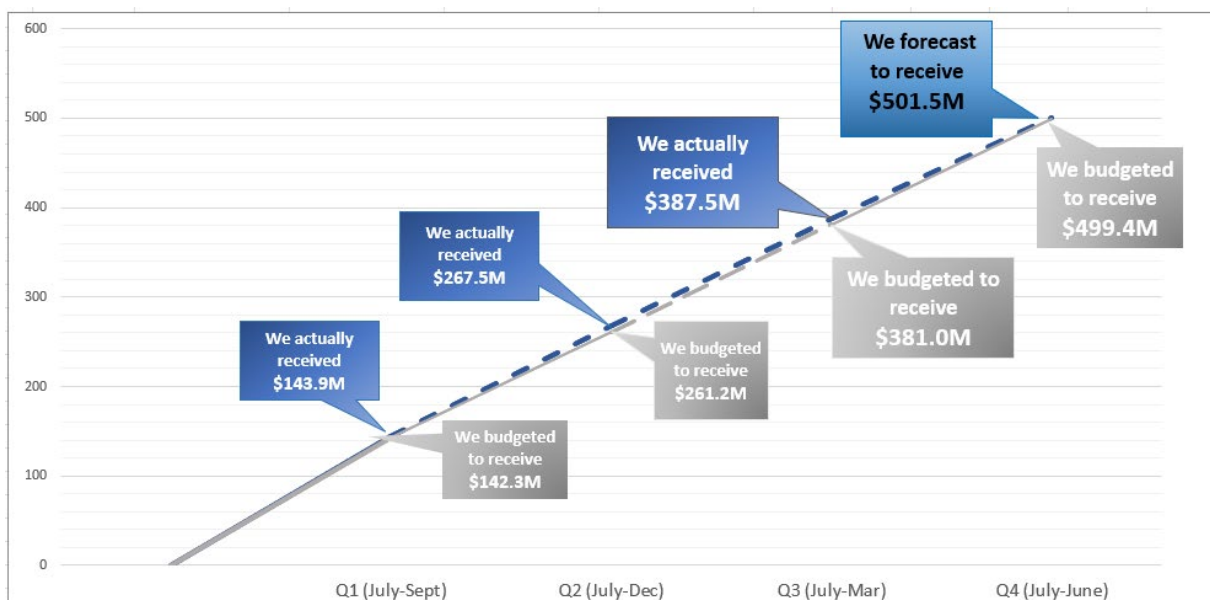
*The Underlying year to date (YTD) March results highlight an operating surplus after depreciation and amortisation of \$9.2 million which is \$24.6 million favourable when compared to YTD budget.*

*At the end of the third quarter, a forecast exercise is undertaken to compare the 2024/25 YTD results against the full year budget, to identify any expected variations from Council's original annual expectations.*

*Based on the review conducted, variances have been identified across revenue and expenditure categories, projecting an Underlying Operating deficit after depreciation and amortisation of \$22.7 million. This represents a \$1.4 million favourable variance compared to the 2024/25 full year budget deficit of \$24 million.*

## Operating Revenue

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



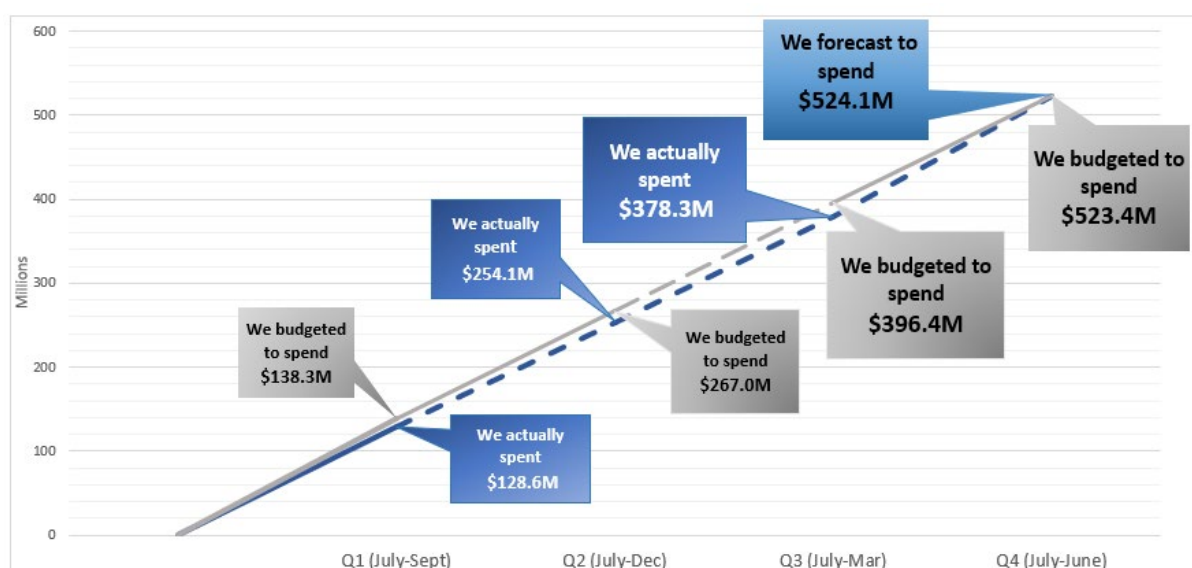
**Actual: Favourable by \$6.5M | Forecast: Favourable by \$2.1M**

Total operating revenue was \$387.5 million which is \$6.5 million higher than the budgeted amount of \$381 million. The increase is primarily driven by higher interest income from term deposits, unbudgeted operating grants, and increased supplementary rates revenue. This was partially offset by lower RDF revenue due to reduced bulk waste income.

Total operating revenue is forecast at \$501.5 million which is \$2.1 million higher than the full year budgeted amount of \$499.4 million. This increase is due to higher than budgeted supplementary rates revenue, additional operating grants, and interest income on Council's term deposits, which mostly relate to funds held for Developer Contributions reserves. This has been partially offset by reduced revenue from landfill user fees revenue, due to lower bulk waste income.

## Operating Expenses

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



**Actual: Favourable by \$18.1M | Forecast: Unfavourable by \$0.688M**

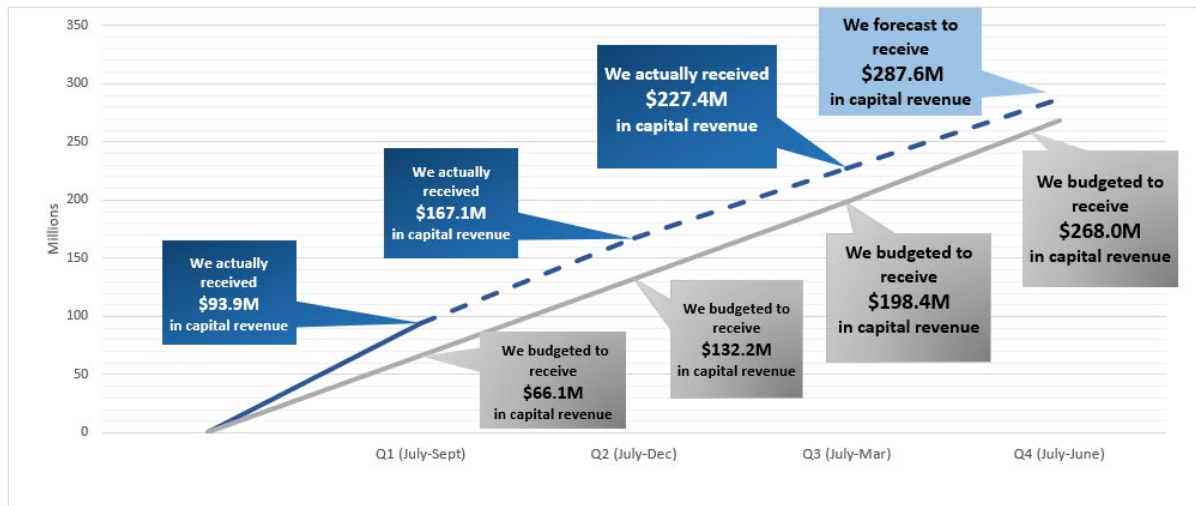
Total operating expenses including depreciation and amortisation was \$378.3 million which is \$18.1 million lower than the YTD budgeted amount of \$396.4 million. The key reason for the favourable result is the timing between the actual delivery of services and goods and budget expectations.

Total operating expenses including depreciation & amortisation is forecast to be \$524.1 million, which is unfavourable to the budgeted position by \$688,000. The Q3 forecast includes additional legal settlement costs associated with roads and maintenance, as well as consultancy expenses for the systems transformation project carried over from the previous year. Q3 forecast also factors savings on the EPA levy expense and reduced depreciation and amortisation due to lower-than-expected number of tonnages of waste expected at the RDF. In addition, the Q3 forecast includes \$4.5 million originally classified capitalisation criteria as per accounting standards.



## Capital Revenue

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



**Actual: Favourable by \$29.0M | Forecast: Favourable by \$19.6M**

Capital revenue is \$227.4 million which is \$29 million above budget due to higher monetary contributions received of \$18.8 million along with an increase in capital grants of \$5.4 million.

Capital revenue is forecast to be \$287.6 million which is \$19.6 million higher than budget mainly due to \$14 million of additional capital monetary contributions and \$5.6 million in grants.

# Income statement

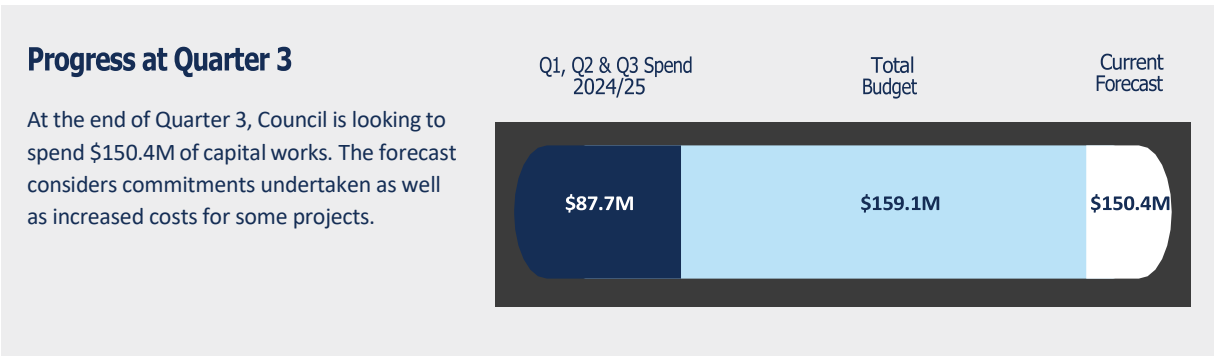
The table below provides the Income Statement highlighting the results and variances together with the end of year forecast as at the end of quarter three.

## Income Statement Report – From 1st July 2024 to 31st March 2025:

|   | Actual<br>YTD Mar<br>2025<br>\$'000 | Budget<br>YTD Mar<br>2025<br>\$'000 | Variance<br>YTD Mar<br>2025<br>\$'000 | Q3<br>Forecast<br>Full Year<br>\$'000 | Budget<br>Full Year<br>\$'000 | Variance<br>\$'000 |
|---|-------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|-------------------------------|--------------------|
| <b>Revenue from ordinary activities</b>   |                                     |                                     |                                       |                                       |                               |                    |
| Rates and charges   | \$227,848                           | \$225,960                           | \$1,888                               | \$302,792                             | \$300,746                     | \$2,045            |
| Operating Grants  | \$57,550                            | \$53,284                            | \$4,267                               | \$64,432                              | \$63,059                      | \$1,374            |
| User fees   | \$54,390                            | \$57,870                            | -\$3,480                              | \$70,120                              | \$77,183                      | -\$7,063           |
| Statutory fees and fines  | \$18,201                            | \$19,347                            | -\$1,146                              | \$25,062                              | \$25,617                      | -\$554             |
| Other revenue   | \$29,529                            | \$24,552                            | \$4,978                               | \$39,051                              | \$32,796                      | \$6,255            |
| <b>Total Operating Revenue</b>  | <b>\$387,519</b>                    | <b>\$381,012</b>                    | <b>\$6,507</b>                        | <b>\$501,457</b>                      | <b>\$499,400</b>              | <b>\$2,057</b>     |
| <b>Expenses from ordinary activities</b>  |                                     |                                     |                                       |                                       |                               |                    |
| Employee benefits   | \$155,298                           | \$157,012                           | \$1,714                               | \$205,758                             | \$205,818                     | \$60               |
| Materials & Services  | \$125,574                           | \$135,722                           | \$10,148                              | \$183,539                             | \$179,314                     | -\$4,225           |
| Other expenses  | \$5,066                             | \$5,799                             | \$733                                 | \$7,954                               | \$7,898                       | -\$56              |
| <b>Total Operating Expense</b>  | <b>\$285,938</b>                    | <b>\$298,533</b>                    | <b>\$12,595</b>                       | <b>\$397,251</b>                      | <b>\$393,030</b>              | <b>-\$4,222</b>    |
| <b>Underlying Operating Surplus before<br/>Depreciation &amp; Amortisation</b>          | <b>\$101,581</b>                    | <b>\$82,479</b>                     | <b>\$19,102</b>                       | <b>\$104,206</b>                      | <b>\$106,370</b>              | <b>-\$2,164</b>    |
| Depreciation & amortisation   | \$92,369                            | \$97,830                            | \$5,461                               | \$126,856                             | \$130,390                     | \$3,534            |
| <b>Underlying Operating Surplus (Deficit) after<br/>Depreciation &amp; Amortisation</b> | <b>\$9,212</b>                      | <b>-\$15,351</b>                    | <b>\$24,563</b>                       | <b>-\$22,650</b>                      | <b>-\$24,020</b>              | <b>\$1,369</b>     |
| Capital grants  | \$14,371                            | \$8,987                             | \$5,384                               | \$17,554                              | \$11,983                      | \$5,571            |
| Contributions – monetary cash   | \$59,798                            | \$41,038                            | \$18,759                              | \$68,766                              | \$54,718                      | \$14,048           |
| Contributions - non monetary assets   | \$146,585                           | \$149,885                           | -\$3,301                              | \$199,847                             | \$199,847                     | \$0                |
| Net gain/(loss) on disposal of property,<br>infrastructure, plant and equipment         | \$6,625                             | -\$1,575                            | \$8,200                               | \$1,476                               | \$1,476                       | \$0                |
| <b>Capital Income</b>   | <b>\$227,377</b>                    | <b>\$198,336</b>                    | <b>\$29,042</b>                       | <b>\$287,642</b>                      | <b>\$268,023</b>              | <b>\$19,619</b>    |
| <b>Net Surplus</b>  | <b>\$236,590</b>                    | <b>\$182,985</b>                    | <b>\$53,605</b>                       | <b>\$264,992</b>                      | <b>\$244,004</b>              | <b>\$20,988</b>    |

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

# Capital Works




Council’s 2024/25 capital works program includes an investment of \$159.1 million for financial year 2024/25. At Quarter three, Council is forecasting to spend \$150.4 million on capital works.

The capital works program is made up of three different categories. Council spends against each category of asset for this quarter are shown below.


## Property

Land, Land Improvements, Buildings and Building Improvements




### Land Improvement

|                |         |
|----------------|---------|
| Budget 2024/25 | \$10.3M |
| Actual Spend   | \$9.16M |



### Buildings

|                |         |
|----------------|---------|
| Budget 2024/25 | \$2.66M |
| Actual Spend   | \$2.24M |



### Building Improvements

|                |        |
|----------------|--------|
| Budget 2024/25 | \$346K |
| Actual Spend   | \$100K |

## Infrastructure

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



### Roads & Bridges

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

Actual Spend **\$14.05M**



### Footpaths and Cycleways

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

Actual Spend **\$2.37M**



### Drainage

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

Actual Spend **\$4.62M**



### Recreational, Leisure and Community Facilities

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

Actual Spend **\$37.42M**



### Waste Management

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

Actual Spend **\$2.63M**



### Parks, Open Spaces and Streetscapes

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

Actual Spend **\$11.10M**

## Plant and Equipment

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



### Plant Machinery and Equipment

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

Actual Spend **\$2.24M**



### Computers and Telecommunications

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

Actual Spend **\$1.02M**



### Library Books

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

Actual Spend **\$905K**



# Glossary/Definitions

**Views:**

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

**Visits:**

Visits refers to the number of individual 'browsing sessions' a user, or visitor has.

**Visitors:**

Visitors are defined as the number of unique users. A single visitor may make more than one visit over the course of the same day or several days but are only counted once.

**Contributions:**

The total number of responses collected through participation activities. Multiple contributions may be made by a single contributor.

**Contributors:**

The unique number of visitors who have left feedback or contributions.

**Followers:**

The number of visitors who have 'subscribed' to a project by selecting the 'Follow' button on the project website.

**Engagements:**

The number of reactions, shares, comments, and clicks on post links, videos, and images.

**Link Clicks:**

The number of clicks on link within the ad that led to destinations or experiences, on or off Facebook.

**Visits:**

One individual visitor who arrives at your web site and proceeds to browse.

**Capital Works:**

Plan – refers to preliminary planning

Design – includes 2 stages: between Concept Design and Detailed Design

Construction – refers to the construction/ implementation stage.

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



## FURTHER INFORMATION

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

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