



APPLICATION FOR A VARIATION TO THE STATE GOVERNMENT'S RATE CAP 2016–17

30 MARCH 2016

“Ambitious social and economic investments to improve the prosperity of Australian places require forward looking public policies and long term commitments to realise their potential.

Maintaining, upgrading or building new infrastructure relies on sustainable funding. It also requires delicate judgements about who bears the risk of underutilisation, how to assess long-term returns, and how to persuade others of the collective, longer term merits of infrastructure investments that carry short-term costs for them personally.”

Deloitte (2015). “The purpose of place reconsidered”, p.44.

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**HIGHER CAP
APPLICATION COVER SHEET
(2016/17)**

Council name

Wyndham City Council

Contact person and phone number

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Base Average Rate (\$): (e.g. \$1,800)

\$1,722

Proposed increase for 2016-17: (e.g. 5%, \$4,000,000)

Proposed increase in Average Rate (%)	2%
Proposed increase in prescribed rate revenue (\$)	\$3,000,000

Summary of reasons for application

Wyndham City's decision to apply for a variation to the State Government's rate cap for 2016–17 responds to clearly articulated community views and expectations, a commitment to managing population growth in an orderly manner and the enormous infrastructure challenge that comes from being Victoria's fastest or second fastest growing municipality for some years.

This application takes account of State Government expectations of Councils as stated in both *the Local Government Act 1989* and "*The Ministerial Statement on Local Government 2015*."

This application is a necessary transitional step to enable Council and the community to extend their dialogue regarding alternatives to a rate cap increase to fund community priorities.

Although Council has been committed to continuous improvement, including the identification of savings through its procurement, tendering, Excellence at Wyndham and other programs over a number of years, an opportunity to extend community conversations will enable various emerging options to be further tested and the community's views and expectations determined.

In a consultation forum with Wyndham's Rate Capping Community Panels in December 2015 specifically on rate capping, community members said that a rate variation should be considered as one of a number of strategies to fund vital services and to provide the infrastructure necessary to meet community needs. This application is being submitted in response to this community advice.

Both historical and recent conversations with the Wyndham community reveal little support for reducing services in order to enhance financial sustainability. Most residents and ratepayers want more services and infrastructure and for the offering to match that delivered in other more established Victorian municipalities.

Australia is now a nation of 24 million people and a great deal of the recent growth has come from municipalities like Wyndham. However, Council believes that Wyndham should not suffer the disadvantage of not being a more established area. Council's long-term view re-stated at the beginning of this term is that Council is not against growth per se, provided this growth is balanced with appropriate and timely investments in services and infrastructure.

Wyndham's growth pressures are therefore at the centre of this application for a variation to the State Government's rate cap. The annual gap of nearly \$17 million and the 20-year gap of over \$337 million in funding of projects related to the Community Infrastructure Levy and Regional Facilities underscore a key component of Wyndham's financial sustainability challenge.

These funding gaps cannot be closed from rate revenue alone – either at the higher 5.5% previously included in Council's Strategic Resource Plan and certainly not at the lower rate cap of 2.5%. The gap remains highly challenging in the new rate capping environment, and it is not reasonable or fair to expect ratepayers to carry all of the burden.

Based on current budget modelling, and taking into account the new rate capping environment, Council anticipates that there will be a funding gap of around \$4.4m in 2016-17.

Compared to Council's published Strategic Resource Plan, the current estimated capital funding shortfall of rate capping is \$36 million over 4 years as follows:

- Year 1: \$4.4 million
- Year 2: \$8.1 million
- Year 3: \$10.6 million, and
- Year 4: \$12.9 million.

These numbers are current estimates subject to change as the budget and planning processes for the next Financial Year are finalised.

The capping of future Developer Contributions (DCs), as well as the lack of current indexation or adequate future indexation could have even further very serious impacts on our ability to keep pace with population growth through the delivery of the aforementioned infrastructure is another complicating factor. It is uncertain when decisions regarding these factors will be addressed by the State Government, but the impact is likely to be significant.

This challenge is made significantly more complex in the new rate capping environment because the Metropolitan Planning Authority (MPA) and successive State Governments have proposed that growth Councils address these Community Infrastructure Levy and Regional Facilities Funding gaps through raising rates or grants. This avenue is clearly now closed given the new rate capping environment, and it is unlikely that the gap will be filled by increasing State and Federal Government grants.

Given the demands generated by our rapidly growing population, the community have indicated that we should not defer or reduce critical services and infrastructure. The community has also indicated that we should not unsustainably increase borrowings or fees and charges without returning to the community to determine the impacts these decisions would have on them.

Support for Council's application for a rate cap variation is therefore a critical factor when considering the impact that any significant and harmful rationalisation of services and infrastructure would have if these were not aligned to community views and expectations.

A successful variation application will also mean that Council does not have to make pre-emptive decisions to exit non-legislated or regulated services to other tiers of government without further community consultation.

The reasons for this application are summarised below and reflect Council's position on the six matters (criteria) contained in the ESC paper (*The Fair Go Rates System: Guidance for Councils 2016–17*). These are expanded with additional evidence in the remainder of this application.

- Responding to community views and expectations
- Managing population growth and orderly planning
- Managing the infrastructure challenge
- Meeting State Government legislation and priorities, and
- Avoiding pre-emptive and significant rationalisation of services and infrastructure

Proposed higher cap 2016 - 17

Council has considered other options as detailed later in this application. Most of these options have been assessed and rejected as being unable to deliver short-term savings in line with the timing for this application and the 2016-17 Financial Year.

However, Council has listened to feedback from our Rate Capping Community Panels to 'tighten our belts'. Council has therefore approved a target of \$1.4 million of the \$4.4 million funding gap (or just under a third) through a range of expenditure and productivity savings in 2016-17.

Increasing our borrowings is not recommended across any of the scenarios. This is mindful of our current level of debt and the expected need to borrow in future years to fund shortfalls in developer contributions towards community and regional infrastructure as detailed later in this application.

The remaining gap in funding (approximately \$3 million) is therefore proposed to be delivered through this application for a modest variation to the rate cap of 2%.

Evidence of Council signoff/approval of application

The following resolution was adopted by Council at its Special Council Meeting on 10 March 2016:

"That in responding to the State Government's new rate capping policies and feedback from Council's Rate Capping Community Panels for the 2016-17 Financial Year, Council:

- 1. Notes the funding gap of around \$4.4 million*
- 2. Will deliver around \$1.4 million of the \$4.4 million funding gap (or just under a third) through a range of expenditure and productivity savings*
- 3. Notes strong community views regarding the delivery of infrastructure and therefore agrees that there be no reduction in the 2016-17 capital works program*
- 4. Apply for a variation to the rate cap of 2% which will make up the shortfall from the funding gap*
- 5. Nominate the CEO to participate on the Victorian Local Governance Association's Cost Shifting Working Group which is working with Local Government Victoria looking to define the range, nature and impacts of cost shifting between State and Local Governments*

6. Authorise the CEO to finalise Council's ESC application and submission after feedback is sought from Councillors, and
7. Requests a further report on how ongoing challenges associated with rate capping can be managed, including the need for a deeper conversation with the community into the future to ensure Council can remain financially sustainable.

EXECUTIVE SUMMARY

Structure of application

This application to the Essential Services Commission (ESC) for a variation to the State Government's rate cap includes a response to the ESC's Application Cover Sheet; an Executive Summary outlining a summary of the reasons for the application and then a Statement on ESC Criteria.

As a result of the required structure there will be some unavoidable repetition in this application.

While the majority of the content includes context and arguments to support our application, we have also included three Case Studies that show the nature of some key challenges and how Wyndham is facing up to these challenges through the use of innovation. These three Case Studies include:

- Case Study 1: Infrastructure innovations
- Case Study 2: Maternal and child health and kindergartens – infrastructure and service innovations, and finally
- Case Study 3: Libraries – infrastructure and service innovations.

Summary of reasons for application

Wyndham City's decision to apply for a rate cap increase for 2016–17 is in response to clearly articulated community views and expectations requesting that Council manage population growth in an orderly manner and the enormous infrastructure challenge that comes from being Victoria's fastest or second fastest growing municipality for some years.

This application takes account of State Government expectations that Councils align with both the *Local Government Act 1989* and "*The Ministerial Statement on Local Government 2015*."

This application is a necessary transitional step that will enable Council and the community to extend their conversation regarding alternatives to a rate cap increase to fund community priorities.

Through its "Excellence at Wyndham program", which includes Best Value reviews, Council has been able to identify such alternatives. Extending current community conversations will enable various emerging options to be tested and the community's views and expectations determined.

In a consultation forum with Wyndham's Rate Capping Community Panels in December 2015 specifically on rate capping, community members said that a rate variation should be considered as one of a number of strategies to fund vital services and to provide the infrastructure necessary to meet community needs. This application is being submitted in response to this community advice.

In response to historical and recent conversations with the Wyndham community we have been consistently advised that there is little community support for reducing services in order to enhance

financial sustainability. Most residents and ratepayers want more services and infrastructure and for the offering to match that delivered in other more established Victorian municipalities.

Wyndham's growth pressures cannot be ignored when considering rate capping. There are indisputable and growing funding gaps relating to the Community Infrastructure Levy and Regional Facilities. The funding gaps include:

- A 20-year funding gap of \$ 337,404,390; and
- An annual funding gap of \$16,870,219.50

These funding gaps cannot be closed from rate revenue alone – either at the higher 5.5% previously included in Council's Strategic Resource Plan and certainly not at the lower rate cap of 2.5%. The gap remains highly challenging in the new rate capping environment.

Based on current budget modelling, and taking into account the new rate capping environment, Council anticipates that there will be a funding gap of around \$4.4m in 2016-17. Compared to Council's published Strategic Resource Plan, the current estimated capital funding shortfall of rate capping is \$36 million over 4 years as shown in Figure 1 below.

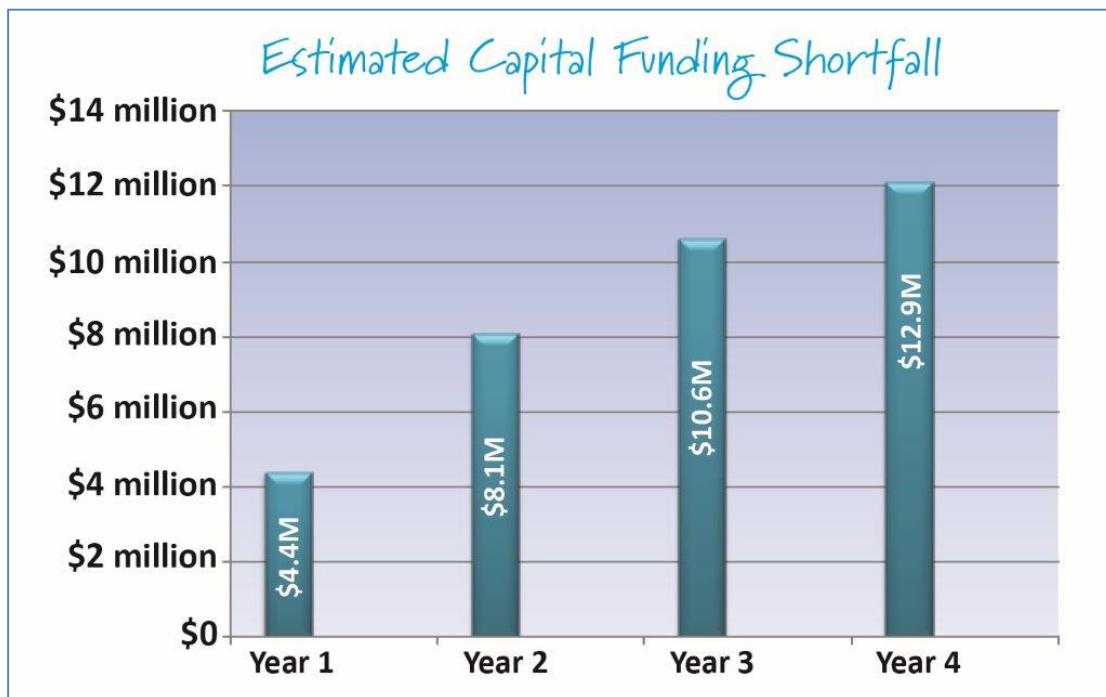


Figure 1: Estimated Capital Funding Shortfall Over 4 Years From 2016-17

These numbers are current estimates subject to change until the budget and planning process for the 2016-17 Financial Year is finalised.

In order to close this gap, Council has looked across a range of operational levers and opportunities including:

- Increasing revenue other than rates through:
 - A shift to a user pays model across some of its services, and
 - An increase in fees and charges above CPI across other services where Council has the discretion to do so.

- Reducing expenses through a range of productivity and efficiency initiatives – targeting both short and long term:
 - Organisational structure and service reviews
 - Process efficiencies, and
 - Management of other discretionary expenses
- Undertaking further external borrowings, and finally
- Deferral or cancellation of capital projects.

Council has considered a number of ways it can close the funding gap and the options and impacts are included in the table provided on the next page.

Level of Rates Increase	Cap of 2.5%	1% rate variation (3.5%)	1.5% rate variation (4.0%)	2% rate variation (4.5%)	2.5% rate variation (5%)
Estimated Funding Gap for 2016/17	\$4.4 million	\$4.4 million	\$4.4 million	\$4.4 million	\$4.4 million
Opportunities to Increase Revenue	\$950,000	\$950,000	\$950,000	\$900,000	\$200,000
Opportunities to Reduce Expenses	\$500,000	\$500,000	\$500,000	\$500,000	\$450,000
Reduction in Total Capital Program (below the current \$103m)	\$2.95 million	\$1.45 million	\$700,000	0	0
Net New Borrowings	0	0	0	0	0
Estimated Additional Rates Available from Rate Variation	0	\$1.5 million	\$2.25 million	\$3 million	\$3.75 million

The amounts represented for revenue and expense opportunities in the table above are based on current estimates. The actual mix of initiatives undertaken may be subject to change as the 2016/17 planning and budgeting processes are finalised.

A further key challenge, when seeking to remain financially sustainable, has been the gap between funded Developer Contributions (DCs) within approved State Government Developer Contribution Plans (DCPs) and the actual costs of much needed open space, community infrastructure and regional facilities.

This key challenge is illustrated in the table on the next page.

DCP Name	Community Infrastructure Levy Funding Gap	Regional Facilities Funding Gap	Sub-Totals
Wyndham North	(\$79,364,776)	(\$100,000,000)	(\$179,364,776.00)
Wyndham West	(\$84,951,617)	(\$30,000,000)	(\$114,951,617.00)
East Werribee Employment Precinct	(\$23,111,945)		(\$23,111,945.00)
Truganina South	(\$5,926,719)		(\$5,926,719.00)
Manor Lakes	(\$10,734,739)		(\$10,734,739.00)
Point Cook West	(\$3,314,594)		(\$3,314,594.00)
		20 Year Gap	(\$337,404,390.00)
		Annual Gap	(\$16,870,219.50)

The capping of future DCs, and the lack of full indexation applied, which could have even further serious impacts on our ability to keep pace with population growth through the delivery of the aforementioned infrastructure is another complicating factor. It is uncertain when decisions regarding these complicating factors will be taken by the State Government, but the impact is likely to be significant.

This challenge is made significantly more complex in the new rate capping environment because the Metropolitan Planning Authority (MPA) and successive State Governments have proposed that growth Councils address these Community Infrastructure Levy and Regional Facilities Funding gaps through raising rates or grants. This avenue is clearly now closed given the new rate capping environment, and it is unlikely that the gap will be filled by increasing State and Federal Government grants.

Given the levels of continuing population growth within Wyndham, the feedback we have received from the Rate Capping Community Panels is that there is little community support for deferring critical services and infrastructure to a future date, or in increasing borrowings, fees and charges without returning to the community regarding the potential impact of these decisions.

Support for Council's application for a rate cap variation is therefore a critical factor against a potentially significant and harmful rationalisation of services and infrastructure that is not aligned to community opinions.

A successful variation will also mean that Council does not have to make pre-emptive decisions to exit non- legislated or regulated services to other tiers of government without further community consultation.

The detailed reasons for this application are summarised next and reflect Council's position on the six matters (criteria) contained in the aforementioned ESC guidance.

Responding to community views and expectations

This application has its genesis in the feedback Council has received from community members which has been consistent and strident over time regarding Council's role in planning and delivering accessible and equitable services and infrastructure.

Community views and expectations are also embedded in Council's four-year planning and budget processes. They were the starting point for consultations regarding community aspirations in a strategic planning and engagement process known as Wyndham 2040. They are captured in Council's annual survey results and were specifically sought from three Rate Capping Community Panels brought together in December 2015 to specifically discuss options given the rate capping decision.

Wyndham City's vision in its *Integrated Plan and Budget 2013–17* is "diverse people, one community, our future". The *Integrated Plan and Budget 2013–17* responds to community views and expectations through the themes of People, Place, Services, Environment and Organisational Excellence and aligns the budget and the activities and initiatives within it to these themes, as outlined in Attachment 2.

Council's approach to planning is consistent with a recent Deloitte paper "*The purpose of place reconsidered (2015)*". This paper notes that place is becoming more important as the world's economies are transformed and that place matters for the prosperity of people. Council is strongly aligned to the thinking in this paper and notes the emerging infrastructure and community engagement challenges identified by Deloitte and their heightened association with interface growth municipalities such as Wyndham.

In relation to annual feedback, community members have consistently prioritised infrastructure shortfalls in the annual survey and, as a result, Council's infrastructure priorities include traffic management; public transport; roads maintenance and repairs; building, planning, housing and development; provision and maintenance of infrastructure; parks, garden and open space; education and schools; employment and job creation; environment and conservation, as well as safety, policing and crime.

Managing population growth, orderly planning and risk

The scale and impact of Wyndham's population growth demands orderly planning and management of risk and this best describes Wyndham City's established integrated planning and budgeting processes.

Consequentially, this requires sufficient budget to meet the recommendations regarding services and infrastructure planning identified in strategic planning processes. Such planning has guided Council's integrated four-year planning process and long term financial plan and begins with an understanding of the current and projected population and their characteristics.

Community diversity brings planning and delivery complexity and the need for tailored models of service and infrastructure development. Linking service delivery with identified infrastructure needs is both challenging and costly in a municipality of 540 kilometre² which has 120 kilometre² already developed and has another 73 kilometre² identified for development. It calls for the development and replication of community facilities that can bring mini-town hall experiences to the community rather than expecting the community to visit a central location.

There is also a need for additional community facilities that can provide space for de-centralised Council services as well as having the capacity to support local community groups and activity and provide a base for visiting community service organisations.

Operating within the rate cap will potentially curtail Council activities that support place making. A modest increase to the cap will enable the community to be involved in contributing to places that flourish and influencing the future options that Council will embrace to engage with this significant Government initiative.

Managing Wyndham's infrastructure challenges

The scale of population growth and the nature of development patterns in Wyndham are influenced by a range of factors. Fast paced growth has been driven in part by desirable location and affordability factors. However the experience of Council is that strategic planning and capital investment frameworks set at higher levels of government are the main drivers for the pattern of population distribution and encourage faster growth in some places compared to others across Melbourne.

For example, Plan Melbourne, highlights a key role for Wyndham in accommodating part of the future metropolitan population. Similarly, the Western Growth Corridor Plan prepared by the State Government in 2012 proposed 10 new suburbs and 3 employment precincts in Wyndham over 30 years.

Infrastructure investment such as in roads and rail also drive development. Strategic policy and infrastructure investment have therefore set in motion a trajectory of growth that will see Wyndham accommodate around twice its 2011 population and more than twice the current number of local jobs in under 25 years. This is not happening by accident but as a matter of current State and Federal Government policies which are seriously under-funded in relation to infrastructure as outlined elsewhere in this application.

In relation to managing this challenge, Wyndham City now incorporates population growth planning in an integrated way with large scale infrastructure development through roads, bridges, drainage pits, drainage pipes, parks, open space and kerbs. This is why Wyndham has one of the highest capital works budgets of any Council in the state. Council is also planning to deliver in excess of \$1 billion in infrastructure over the next 10 years and will provide over 100 vital community services to residents, businesses and visitors.

However, the cost to Council in supporting the State Government's growth target is high given that every square kilometre includes approximately 750 buildings, 16 kilometres of roads, 16 kilometres of drainage pipes, 10% of open space/parks and 500 drainage pits.

A substantive financial commitment to invest in infrastructure is required for a growth municipality to be 'development ready'. Council is not in a position to take on the responsibility for maintenance and renewal of assets transferred to Council by developers since these often incur high maintenance costs and have been developed to a higher standard than Council would specify itself.

Other examples include asphalt re-sheeting and road design standards. In relation to asphalt re-sheeting, this has historically been based on an extended life expectancy of up to 15 years. Reverting to a road design standard for reconstruction life of 25 years or less means assets will need to be renewed more often which in turn increases the costs of asset management. In relation to

assumptions for road design standards, as these have been lowered by the MPA, this increases Council's costs of maintenance and renewal of roads.

Case Study #1: Infrastructure innovations

Context

Council delivers around \$8m of road reconstructions/rehabilitations a year to maintain the integrity of the local road network. In addition, another \$3m is spent on road resurfacing.

Road construction in Wyndham is challenging due to weak expansive subgrades, and pavements tend to be more substantial and therefore costlier than in other parts of Melbourne. Drainage is also challenging given that Wyndham's flat terrain and poor drainage often leads to premature pavement failure.

Wyndham City manages over 1,300km, or 11 million square metres of local roads.

Key challenge

Traditionally, the reconstruction program replaced all elements in the road reserve including kerb and channel, crossovers and all road material. It also incorporated virgin quarry material such as crushed rock. While this delivered an aesthetically pleasing result for residents it came at a cost and more innovative solutions were required to continue to maintain the network to minimise an increase in budget while not compromising quality. An increased focus on sustainability principles was an added driver and benefit.

Innovative solutions

A new focus on recycling existing road materials, using alternative construction methods and maintaining existing serviceable elements (kerb and channel and crossovers) has delivered great efficiencies in the road reconstruction program.

Construction methodologies incorporating foam bitumen stabilisation have also enabled existing crushed rock to be incorporated into 'new' pavements, providing significant cost savings and reduced construction periods leading to less inconvenience to abutting residents. These pavements also tend to be less deep as they have more strength and therefore deliver added cost savings where services under the road do not require lowering due to the construction activity.

Each road is assessed on an individual basis to provide the most suitable treatment as local conditions, materials and age of existing assets needs to be considered.

Impact

- This new approach has led to an average of 30% (in some cases more) in cost savings for local road reconstructions and allowed Council to address more roads that require immediate attention within the budget allocation.

In a growth municipality like Wyndham, the delivery lag also means that Council needs to purchase land in line with strategic planning for development that may not happen for 10 years. The effort will see an increase in due diligence costs, plan scoping and orderly scoping and budgeting.

Another example of additional financial stress to Council involves two new and significant Developer Contribution Plans (DPCs) currently in place – Wyndham West and Wyndham North. Council has calculated significant shortfalls in these two DCP contributions, notwithstanding that there will also be an estimated \$40 million shortfall in cumulative capital funding over the same period. Longer term forecasting projects an ever-widening gap.

There are many significant challenges and risks for a growth Council like Wyndham given this scenario. One of the fundamental concerns in a budget shortfall scenario is that Council may not be able to maintain assets to an acceptable standard if sufficient funds are not available for this purpose.

Meeting State Government legislation and priorities

Wyndham City has established systems and procedures that enable it to meet the *Local Government Act 1989* objectives

- “... to promote the long term interests of ratepayers and the community in relation to sustainable outcomes in the delivery of services and critical infrastructure,” and
- “... to ensure that ... Council has the financial capacity to perform its duties and functions and exercise its powers”. Council’s strong record in governance is confirmed by annual satisfaction survey data.

These systems and procedures also enable Council to meet its obligations under numerous State government legislative and regulatory requirements. In addition, Council is acutely aware of this Government’s expectations as outlined in *The Statement on Local Government 2015* where the Minister notes that

- “... local government is central to the achievement of the Government’s economic, equity and liveability outcomes ... foster democracy and build social and economic participation” and that “... interface Councils ... face some real challenges” and that the State Government is determined to introduce reforms that include an increase in targeted support for Councils facing big challenges, including Interface Growth Councils such as Wyndham.

Avoiding pre-emptive and significant rationalisation of services and infrastructure

Wyndham City has been active in pursuing financial sustainability for some time and has identified a number of productivity and efficiency savings that will result in cost savings for Council.

To achieve these savings Council has a deliberate and ongoing program of integrated planning and budget management which has been consistently identifying internal savings. Council also has a long-term strategy of reducing costs for future budgets.

However as the community has clearly articulated that Council should retain services and keep infrastructure at record levels, Council is of the view that we must apply for a rate cap variation for 2016–17.

Council has carefully considered the level of variance and has settled on a modest amount that is less than the amount stipulated in Council’s *Long Term Financial Plan*. Support for Council’s application for a rate cap variation is therefore a critical buffer against a potentially significant rationalisation of services and infrastructure.

The introduction of a modest variation will also mean that we do not have to make pre-emptive decisions to exit back non-legislated or regulated services to other tiers of government without further

consultation. It will also increase Council's capacity to advocate for additional funds from the State and Commonwealth Governments, extract efficiencies from the organisational realignment that has commenced and carefully consider further borrowing.

Case Study #2: Maternal and Child Health and Kindergartens - infrastructure and service innovations

Context

The early years of a child's life are a period of rapid cognitive, biological and social development. This influential period provides an opportunity to build strong foundations for physical, social and emotional wellbeing and lifelong learning. The research evidence demonstrates that high quality universal services can prevent problems from emerging and/or escalating.

Victoria's Maternal and Child Health Service (MCH) provides an important platform for the delivery of such services. MCH is a free service available to all families with young children. It supports every child to be healthy, develop, grow and learn. It also provides critical support for parental health and wellbeing and helps to identify and address children's health and development issues at an early stage.

The MCH service is built on a strong partnership between the Victorian State Government and Local Government, which strengthens its capacity to support and respond to the needs of parents and local communities. The parameters of the service are outlined in the Memorandum of Understanding between the Municipal Association of Victoria (MAV) and the Department of Education and Training (DEECD).

The service offers the following for all families:

- 10 Key Ages and Stages (KAS) consultations (a total of 6.75 hours of service) for all children aged from birth to school age, including a home visit consultation within the first weeks of a child's life
- A flexible service capacity to enable the development of innovative local service responses to meet additional support needs of families not addressed through the standard Key Age and Stage visits. These activities include first time parent groups, community strengthening activities, additional targeted consultations where there is a demonstrated need, and telephone consultations
- Additional consultation services for children and families who need extra support, and
- A 24-hour support, counselling and advice line.

Key challenges

Our service challenges include:

- Meeting the ongoing high growth: There are currently more than 80 babies born per week in the municipality. This means that staffing and resourcing, including the physical location of services need to keep pace to ensure that we can deliver high quality services in a timely manner
- Adapting the model to meet the changing needs of the community: The service currently operates on Saturdays and in a range of settings, such as schools, kindergartens and long day care settings
- Continuing to ensure that the services are accessible to families, given the poor transport infrastructure across the municipality: Services are currently delivered from 20 different locations across the municipality meeting demand for the infrastructure growth. As the municipality grows, the demand to develop infrastructure will also continue.

DEECD and MAV have agreed on a unit cost for the MCH service that includes salary and on-costs, operating expenses, travel, management, facilities and professional development. While the agreement specifies a 50:50 split in these costs, the ratio split is currently 60:40 in Wyndham, with Council contributing a higher proportion of the costs.

It is anticipated that a new agreement between Local Governments and the State Government will be developed by the MAV on behalf of all Councils. The cost sharing arrangement between the levels of government is long standing and it is anticipated that this will continue.

Wyndham City is committed to delivering MCH services itself. In a community of such rapid growth, the delivery of services by Council ensures that a flexible approach can be implemented and the costs contained. Contracting of this service to an external provider would commit Council to funding an external provider to deliver the services but would severely restrict the capacity to monitor the service delivery model in an environment of rapid change and expansion.

The ongoing demand for MCH services driven by population growth and the legal obligations to construct facilities for these services will not diminish.

Innovative solutions

Council is committed through the Precinct Structure Plans to construct early years facilities across the municipality. Developer contributions assist with the cost of the construction of these facilities.

Consistent with State Government policy and evidence-based practice, Council endeavours to construct integrated facilities. This includes co-locating kindergarten services, MCH services and playgroup spaces with community centres and libraries.

Impact

Wyndham City remains committed to maintaining Youth, Early Years and Family Services to meet high growth that is expected to continue for the next 20 years. Council knows that birth notices are at record levels - 82 per week and the estimated growth in school-age population between 2011 and 2031 will mean 25,000 additional 5 to 12 year olds and 22,000 additional 13 to 18 year olds.

Council wants to remain ready to respond to high numbers of young people who are disengaged from education and employment, which remains in the vicinity of 7.7% compared to 5.2% across metro Melbourne.

STATEMENT ON ESC CRITERIA

Council's position on the six matters (criteria) contained in the Essential Services Commission (ESC) paper (*The Fair Go Rates System: Guidance for Councils 2016–17*) is outlined below.

CRITERION 1: PROPOSED HIGHER CAP

Council proposes to deliver \$1.4 million of the \$4.4 million funding gap (or just under a third) through a range of expenditure and productivity savings in 2016-17. This approach is consistent with the feedback Council received from our Rate Capping Community Panels to tighten our belts. Increasing our borrowings is not recommended across any of the scenarios. This is mindful of our current level of debt and the expected need to borrow in future years to fund shortfalls in developer contributions towards community and regional infrastructure as detailed in this application.

The remaining gap in funding is proposed to be delivered through our Essential Services Commission application for a modest variation to the rate cap of 2%.

CRITERION 2: REASONS

Context

Wyndham City has followed the ESC guidance provided in preparing this application and referenced Council's Long Term Financial Plan in prioritising expenditure at different rate levels.

We confirm that the need for this application fits the reasons highlighted in the aforementioned ESC guidance, and the following additional introductory context is provided.

Firstly, a marked decline in revenue will invariably lead to sustained operating deficits over time, particularly in the area of infrastructure where a widening resource gap over time would leave Council's current and growth assets in such unsatisfactory repair that they could require rebuilding

Secondly, Council's long term financial and asset strategies and policies have been structured around a 5.5% rate increase needed to provide services and maintain assets for Wyndham's growing population. The proposed rate cap reduction will have a cumulative and exponentially growing impact over time as Council's current assets age and new assets continue coming on line.

Thirdly, the Wyndham community is consulted systematically regarding priorities and preferences as a foundational element of Council's cyclical four-year Integrated Plan and Budget. In addition, specific feedback from our Rate Capping Community Panels in December 2015 indicates our community

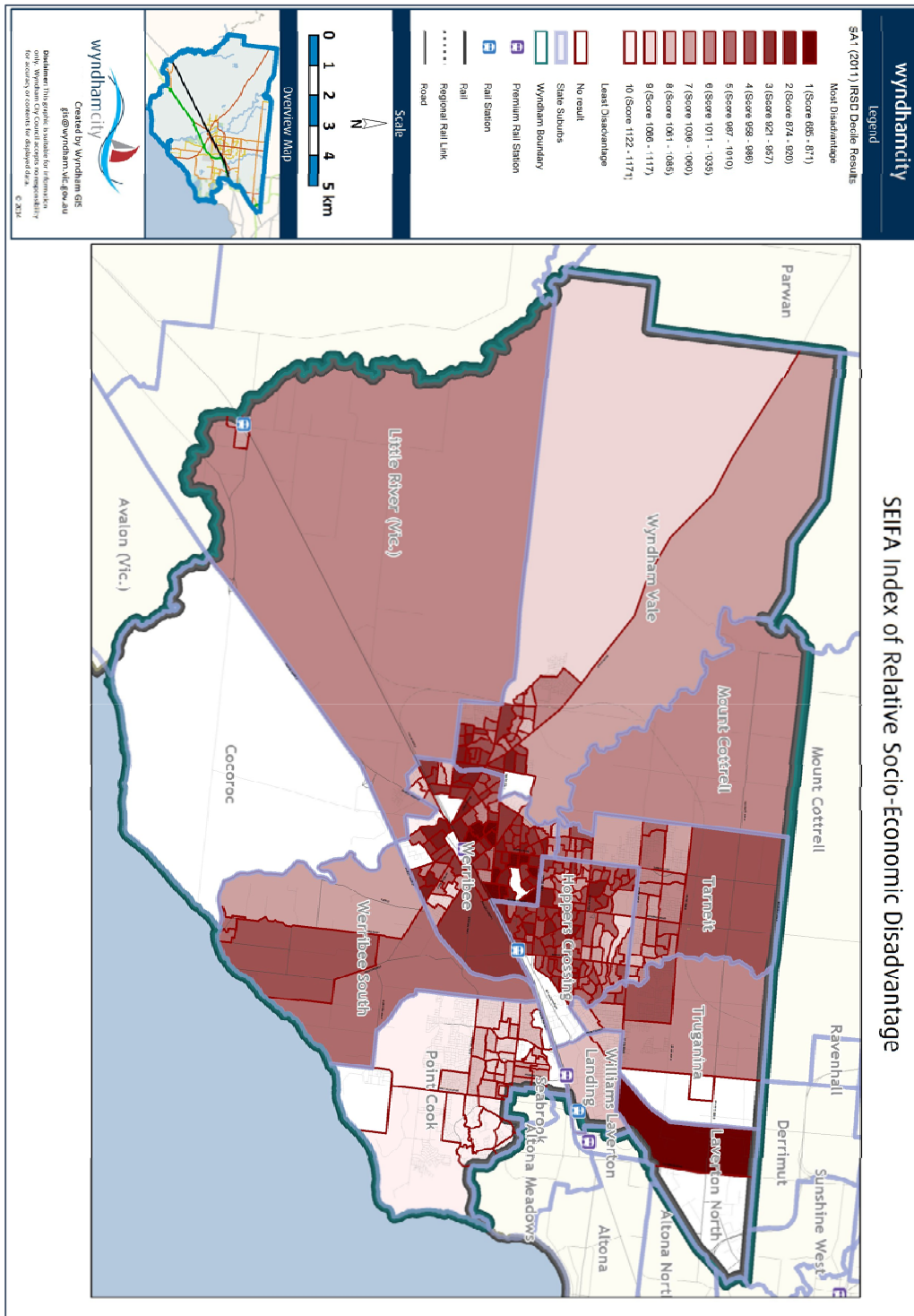
- Did not want a reduction in services or asset
- Are willing to consider a rate capping variation, but
- Wanted to be involved in further dialogue regarding alternate ways of funding the gap.

These panels also suggested that Wyndham's amenities be improved and not reduced. They also wanted services and assets to be equitably distributed. The *Rate Capping Community Panel Final Report* is included in Attachment 4.

Council welcome's the Minister's acknowledgement that Interface Councils are experiencing "*unprecedented growth*". The tension that needs further work with the community relates to the mix of services and infrastructure that accompanies this growth and how an equitable distribution can be achieved while ensuring that vulnerable groups are protected through transitions that may see the payment mix for such services and infrastructure shift. This latter factor should not be underestimated

given that Wyndham City is not a fully established area well serviced by economic and social infrastructure.

Therefore the *SEIFA Index of Relative Socio-Economic Disadvantage* map below underscores the fact that Wyndham’s geographical size and socio-economic diversity requires strategic planning and risk management to achieve fair and equitable outcomes for residents and rate payers:



Map 1: Wyndham SEIFA Index based on ABS 2011 Census of Population

Managing population growth, orderly planning and risk

The first element of managing population growth, orderly planning and risk is understanding and predicting the scale and nature of Wyndham's growth.

What we currently know is that Wyndham has been Victoria's fastest or second fastest growing municipality for some years, and in 2013-2014 Wyndham was the fastest growing municipality by percentage Victoria wide at 6.5%.

This trend is likely to continue with the estimated current population almost doubling from 201,012 (as at June 2015 according to *ID Forecasting*) to a projected population of 384,275 in 2036. The annual impact of this growth needs to be understood as over 10,000 residents are moving to Wyndham each year. This number is trending upwards, and the State Government plans for this growth to continue for the next 30 years. If the Plan Melbourne Refresh (Ministerial Advisory Committee) target of 25 dwellings/ hectare was pursued, the figure would be substantially higher

The sheer scale of Wyndham's population and dwelling growth is shown in Figures 2, 3 and 4 below.

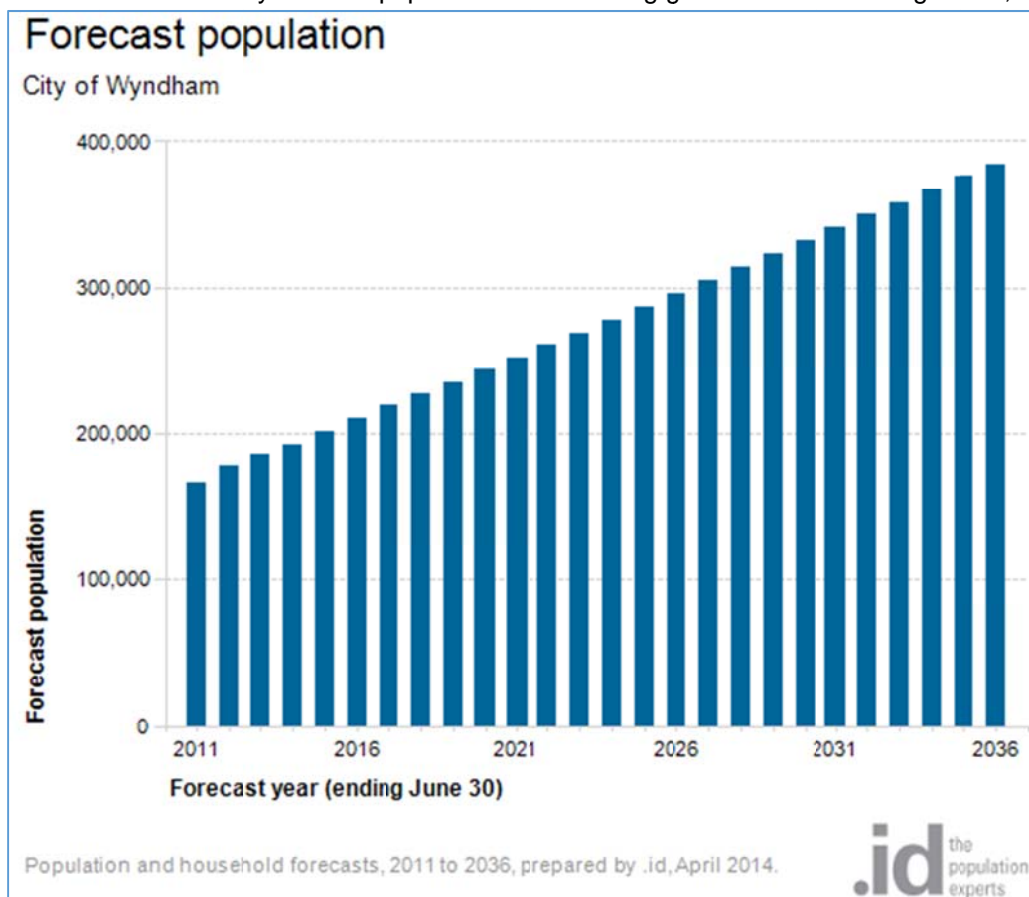


Figure 2: Forecast Population Growth in Wyndham

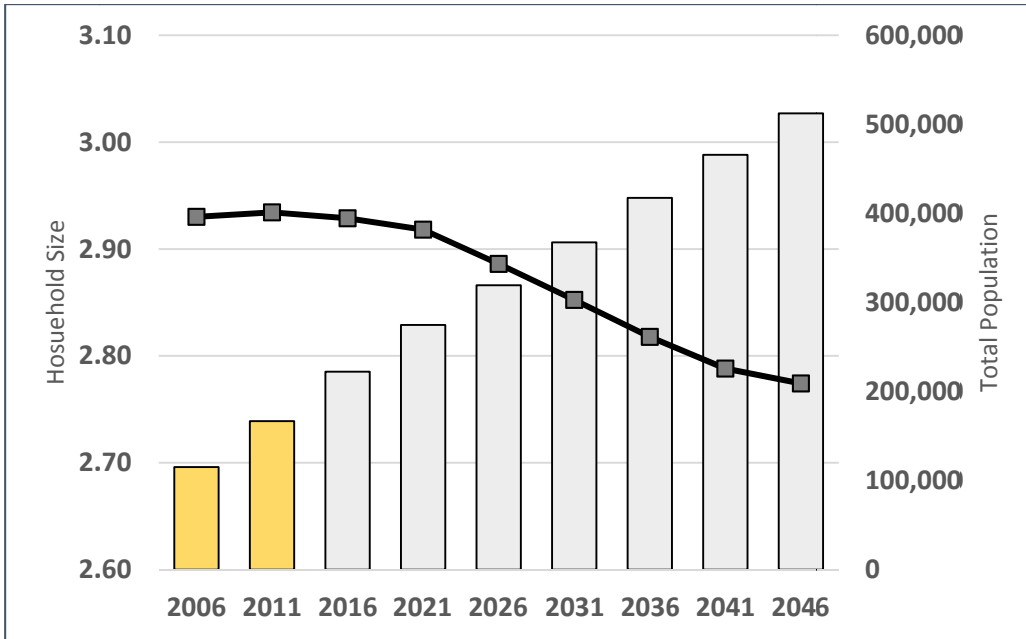


Figure 3: Forecast Population Growth & Household Size in Wyndham (Source: SGS Economics & Planning, based on data provided by ABS)

It is important to note that while the population continues to grow in Wyndham, average household sizes will decrease slightly with demographic change. This suggests demand for dwellings will increase at a higher rate than population growth and that demand for diverse dwelling types is likely to rise. This trend is foreshadowed and addressed through Council's Housing Strategy (2015), which promotes increased diversity in Wyndham's housing stock.

The number of dwellings allowed by permits continues to fluctuate, peaking in 2010 with 5,500 and rising slightly again after 2013 to above 2001 levels as shown below.

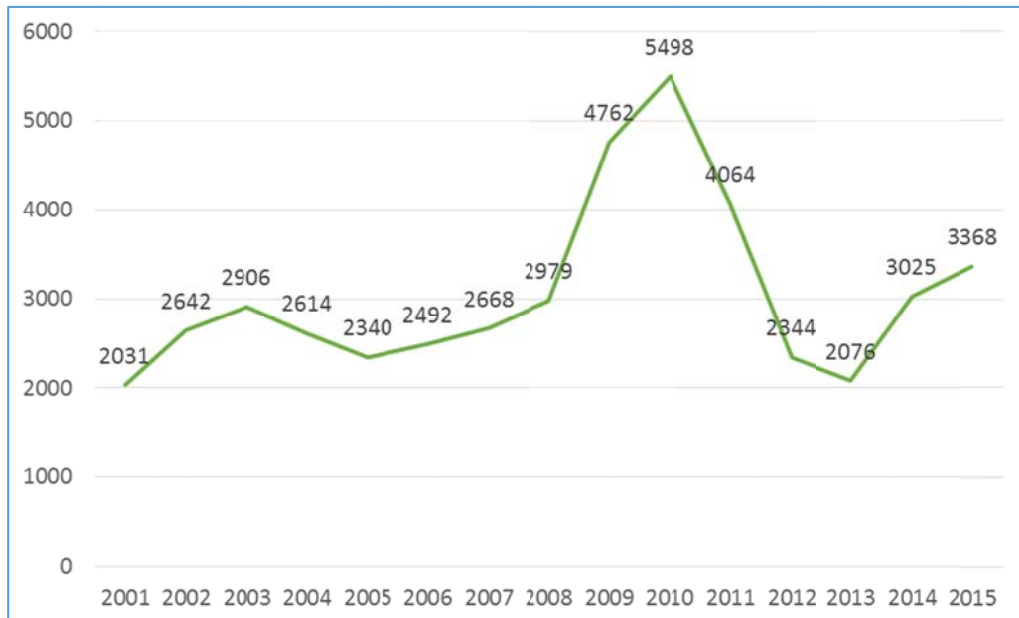


Figure 4: Number of Dwelling Permits in Wyndham (Source: SGS Economics & Planning, based on data provided by Wyndham City)

In relation to current dwelling trends, it also must be noted that they are running above *ID Forecasting* of 2,988 new dwellings per annum from 2016–21, 3206 new dwellings per annum from 2021–2026, 3,483 new dwellings per annum from 2026–2031 and 3,393 new dwellings per annum from 2031–2036. This is due to State Government policy, population growth, low interest rates and house and land prices. Once again, as household sizes fall over time demand for dwellings will increase at a higher rate than population growth.

In addition to the more common statistical sources relied upon (e.g. *ABS Census and ID Forecasting*) population and dwelling growth and reductions in household sizes which ensures that demand for housing will run ahead of Wyndham's population growth, there are other relevant data sources which guarantee that Wyndham's challenge to manage growth, orderly planning and risk will be a long-term one. This data includes:

- Lots approved in engineering plans for residential subdivisions are increasing at an even faster rate, reaching 4,823 in 2015, which will flow through to dwelling approvals in 12 to 18 months, and
- 30 active residential estate greenfield subdivisions simultaneously under development across what are in effect 10 local communities

Significantly, Wyndham's population is considerably younger than in other areas and we have a staggering 82 babies born each week, with more than 4,000 births in 2014. By way of further example, estimated growth in school-age population between 2011 and 2031:

- 25,000 additional 5 to 12 year olds
- 22,000 additional 13 to 18 year olds, and
- 2 local primary schools have each enrolled 300 and over 250 preps in 2016.

Other relevant demographic information that Council utilises to respond to service and infrastructure needs includes:

-
- The largest age group is 35 to 49 years, with a population of 46,807 people. This is followed by 25 to 34 years with 36,646 persons
- Between 2011 and 2036, age structure forecasts indicate a 133% increase in the retirement population
- Over a quarter (25.9%) of Wyndham residents speak English as a second language, with 34% of the population born overseas
- The top five overseas countries of birth of Wyndham residents in 2011 were India, United Kingdom, New Zealand, Philippines and China
- More than 60% of residents commute out of Wyndham for work
- More than half of the jobs in Wyndham are held by locals, and the main industry sectors are manufacturing, retail trade, health care and social assistance, transport, postal and warehousing, and
- Wyndham's unemployment at June 2014 was 6.2%, equal to Victoria's average, however employment and economic growth lags behind population growth.

The second element of managing population growth, orderly planning and risk is to apply Council's understanding of growth to an orderly planning framework that captures ratepayer and community views and expectations in Council's 4 year and annual plans, while testing outcomes through Best Value and the development and analysis of performance indicators.

In addition, Wyndham City has established integrated planning and budget processes that align the relationship between the planning and budget processes while transparently communicating this to our community. These processes mean that Council has an excellent oversight of the response to growth through plans and budgets and an increased capacity to address risk. While these planning and budgeting processes are discussed throughout this application, they are outlined in further detail in our Statement on ESC Criteria, specifically Criterion 6: long term planning.

Without an increased rate cap level in 2016/17, it will be more difficult for Council to decide which services to reduce, or which levers to pull, in order to achieve prudent and responsible financial management.

Managing Wyndham's infrastructure challenges

Council's model is to deliver service-aligned infrastructure but this is a challenging task.

The first element of managing the infrastructure challenge, orderly planning and risk is knowing the scale and characteristics of growth.

What is known is that Council has an asset base growing at between 5-10% per annum:

- A municipal area of 540 square kilometres², a developed area of 120 square kilometres and a future development area of 73 square kilometres
- Over 1,300 kilometres, or 11 million square metres of road to maintain of which 85% is asphalt, 8% is unsealed, 8% is spray seal, 1% is concrete and 0.2% is pavers. Ultimately this will increase to 2,200 kilometre which is an 80% increase
- 2,000 kilometres of kerbs. Ultimately this will increase to 3,800 kilometre which is a 90% increase
- 130 bridges but at this stage it is unknown how this will look ultimately
- 1,400 kilometres of drainage pipes and 50,000 drainage pits to keep clear. Ultimately this will increase to 2,362 kilometres or a 70% increase in drainage pipes and an increase in pits to 88,600 which is an 80% increase
- 1,300 hectares of parks and open space. Ultimately this will increase to 2,000 hectares which is a 65% increase, and
- 150+ buildings, 25+ sporting reserves, 240,000 street and park trees.

A second element to be considered is Council's challenge of dealing with legacy infrastructure, built through Developer Contribution Plans and constructed above Council standards, for developers to secure sales This challenge has implications for the maintenance of these assets. Once handed over, Council is then responsible for assets that are more expensive to maintain than those it initiates itself. While Council now has systems in place for future legacy infrastructure, residents expect historical standards to be maintained for legacy infrastructure already handed over to Council or in the process of being handed over.

Wyndham's Asset Renewal Challenge

Wyndham City's challenges are not only linked to providing new services and infrastructure in its growth areas. There are also significant challenges to close our increasing Asset Renewal Gap of existing and ageing assets in our more established areas.

Our Asset Renewal Gap is far more than a function of an accounting standard linked to depreciation, and the scale of this challenge will largely depend on Wyndham's rate of growth. While Wyndham's

current developed area is equivalent to 120 square kilometres, another 73 kilometres of areas of development are earmarked for growth, which will increase the need to deliver the following asset classes by between 60-90% over the next 10-27 years:

Asset Class	Current quantity	Final quantity	% Increase
Roads	1,300 kilometres	2,200 kilometres	60%
Pits	50,000	88,600	80%
Drainage Pipes	1,400	2,362	70%
Parks and Open Space	1,300	2,000 hectares	65%
Kerbs	2,000 kilometres	3,800 kilometres	90%
Bridges	130	Unknown	

Current Wyndham residents expect ageing, existing infrastructure to be improved or replaced to meet their needs.

Infrastructure Funding Gap for New Communities

Over the next 3 decades, Council will be responsible for the delivery of an estimated \$2.40 billion of infrastructure as defined in the development contribution plans (DCP) for Wyndham's growth areas.

Not only is there a gap in funding (as outlined in further detail in section E of this application), but Council is carrying the financial risk associated with delivering this infrastructure, as costs for projects to be delivered through each DCP can grow at a rate that is faster than the indexation amounts identified within each DCP. Specifically, there is currently no indexation at all to the Community Infrastructure Levy component of DCPs, so the funding gap is growing at a much faster rate.

A bigger issue for Wyndham and other growth area Councils is the legal obligations imposed upon Council by the State Government through the approvals by the Minister for Planning of Precinct Structure Plans and Development Contributions Plans for these areas. In effect the State Government and Local Government have imposed a list of infrastructure items to be provided and an indicative timeframe for this provision.

Council has some minor flexibility in terms of infrastructure design and standards and the timing of delivery. Council also has input into the development of the plans but ultimately these plans are drafted by the State Government through the MPA, and the levels of development levies and DCPs are determined by the State Government of the day. The plans have no regard for how Council might bridge the funding gap and no regard for the impacts of rate capping on the ability to raise the necessary funds to provide this local infrastructure, critical for building liveable communities in growth areas.

It is in effect a legal obligation on Council to provide this infrastructure imposed by the State Government through the planning process. Whilst there is some capacity to vary the scope and the timing, this discretion is limited and will only have a limited impact on the financial obligations Council faces.

As discussed above, the lack of current indexation and no certainty of adequate indexation to future Community Infrastructure Levies is not and will not be reflective of the increasing cost of constructing infrastructure. So the actual cost of construction is likely to be more than the allocated amount in the DCPs. Furthermore, the estimated amounts in the DCPs are often lower than the actual cost of construction.

As an example, the Wyndham West DCP has \$6.4 million allocated for the construction of each level 2 community centre. Council will open Saltwater Promenade Community Centre in 2015-16 at an estimated cost of \$7.5 million. Council is also finding significant errors and omissions in calculations of the costs of relocating services in particular telecommunications which can add millions of dollars to individual projects. Costings in the State Government approved DCPs are estimates only and Council wears the financial risk of any errors and omissions.

The gap in funding between development contributions and the actual cost of delivering infrastructure – whether tied to the Community Infrastructure Levy or Regional Facilities, will be a significant challenge for Wyndham over the next 30 years, made significantly more difficult if rate increases are capped at CPI.

Two recent examples of critical Regional Facilities delivered by Council include the Eagle Stadium in Werribee and the Aquapulse Water and Leisure Centre in Hoppers Crossing. Both are already operating at near capacity despite only being open for a number of months.

A lack of any developer contributions to these two projects starkly illustrates the impact of current inequitable funding arrangements for Regional Facilities as represented below:

- Aquapulse: approximate total cost was \$54.5 million, of which nearly \$3 million was contributed by the State Government; \$1.25 million by the Federal Government; \$46,000 by City West Water and \$900,000 from the Growth Area Infrastructure Charge. This left nearly \$49 million being contributed by Council without any income from developer contributions
- Eagle Stadium: approximate total cost was \$47 million of which \$9 million was contributed by the Federal Government; \$650,000 by the State Government and \$340,000 by user groups. This left nearly \$37 million being contributed by Council without any income from developer contributions.

Borrowings and cost of finance

Council is keen to ensure that we manage our financial position optimally and in a prudent manner. In addressing existing funding shortfalls and recognising the intergenerational nature of our major capital investments, Wyndham has moved from a position of no borrowings to one of a significant leveraging of its balance sheet.

Council has undertaken long-term borrowings in 2014-15 of \$40 million and a further \$15 million is planned for late 2015-16, in order to fund the capital programs. In 2016-17 and 201-18 Council will also borrow an additional \$40 million to advance fund a number of projects requiring early delivery in the Wyndham West DCP.

This will take our combined borrowing to over \$95 million, putting Council at the top end of the amber or caution levels of debt according to the Victorian Auditor General's Office. While the Local Government Funding Vehicle makes these loans more affordable in terms of a lower interest rate margins, this borrowing still requires servicing and this also puts pressure on Council's bottom line.

Impacts on services and infrastructure

Impacts on services and infrastructure given Wyndham's growing population include:

- Services struggle to keep pace with population growth and diversity and Council is sometimes in the position of either supporting or funding gap fillers until a more appropriate suite of services have been established
- It is harder to attract community service organisations, and specialist staff to the municipality and sometimes the cost of attracting suitable candidates can be higher than established municipalities
- Different models of service are required to meet the needs of an increasingly diverse community, and
- Services need to be delivered in local places to be accessible and enable participation.

The budget baseline data included in Attachment 1 indicates that should Council not be successful in this application, Council may need to cut \$3 million from the Capital Works Program.

Council has therefore identified a reduction of \$2,495,000 of planning and feasibility studies for the future construction of community infrastructure, required to keep up with Wyndham's population growth. This includes planning for community facilities, pedestrian connection bridges, active recreation and open space development. In addition, Council will have to reduce its Asset Renewal Budget by \$505,000. This will mean that 'intervention levels' will gradually and increasingly worsen.

CRITERION 3: ENGAGEMENT

Context

Wyndham City has invested considerable time and resources to establish an ongoing dialogue with our community and create a shared vision through the Wyndham 2040 process to inform this application.

Council has established a strategic and systematic approach to gathering, analysing and responding to ratepayer and community views and expectations that are taken into account in annual and long term planning for infrastructure, services and financial management. Council's *Community Engagement Framework and Model 2013–17* is included in Attachment 3. This framework is consistent with the Essential Services Commission key engagement principles as outlined in the aforementioned ESC guidance.

Key engagement opportunities and tools used by Council to inform this application include:

- Rate Capping Community Panel dialogue specifically focussed on the types of services and projects most important to the community in the context of rate capping and reducing Government funding
- A comprehensive community engagement process - "Wyndham 2040" - that was designed to engage the community and capture aspirations and priorities for planning and delivery over the next 25 years, and
- The Annual Community Survey which has been designed to measure community satisfaction with a range of Council services and facilities as well as to measure community sentiment across a range of additional issues of concern in the municipality. It provides an in depth examination of community satisfaction with a wide range of Council services and facilities, as well as additional community issues, and expectations of Council. It also provides benchmark data across the region and state;

Each tool provides critical data regarding current and future community views and expectations. The outcomes of these consultative mechanisms are consistent and prove that the Wyndham community has high expectations regarding service and infrastructure development and are impatient with all levels of government in terms of achieving sustainable access to a good quality of life. The *Wyndham 2040 Vision* is included in Attachment 5.

Rate Capping Community Panels

In October 2015, Council convened three ward based Rate Capping Community Panels and received the following feedback regarding the types of services and projects most important to the community in the context of rate capping and reducing Government funding. Each of the Panels reflected mixed views regarding rate levels.

Panels were unanimous in their views regarding the need for Council to find savings and efficiencies, raise revenue through different sources and keep advocating for our rapidly growing community.

The majority of panel members supported some key views including that Council should:

- Prioritise public infrastructure and services to maintain and improve amenity,
- Ensure that developer contributions paid for the true cost of infrastructure development
- Investigate options for increased user pays, and
- Consider handing services back to the State and Federal Governments.

A strong principle of equity ran through Rate Capping Community Panel conversations , supporting the community's view that disadvantaged community members should not be negatively impacted by potential future changes to infrastructure and service delivery in response to rate capping.

The aforementioned Ministerial Statement by Minister Natalie Hutchins MP notes that assets in growth areas require us to "... *connect new transport to services; co- locate related services and make assets work to full capacity.*"

Regardless of the estimates used (i.e. the MPA's or Council's) concerning the gap between the level of developer contributions and the actual costs of community infrastructure these will vary from year to year. Council's task therefore remains to budget and spread the rate burden in a predictable, smooth and an orderly manner.

Our community has told us time and time again that it would not tolerate significant cuts to our capital works program – and it is highly likely that continuous annual cuts over a number of years in the magnitude of around \$17 million each and every year would not be tolerated. More importantly, any significant cuts in Council's Capital Works Program would critically undermine Council's ability to secure its financial sustainability as both our asset renewal and new infrastructure gaps would widen even further.

Wyndham 2040

During 2015, the most significant and extensive 'Community Plan and Vision' process ever undertaken in Wyndham consulted with thousands of residents, community leaders, community service organisations and local business and industry leaders. Council structured this process to be consistent with International Association of Public Participation's Core Values which state that public participation:

1. Is based on the belief that those who are affected by a decision have a right to be involved in the decision-making process
2. Includes the promise that the public's contribution will influence the decision
3. Promotes sustainable decisions by recognising and communicating the needs and interests of all participants, including decision makers
4. Seeks out and facilitates the involvement of those potentially affected by or interested in a decision
5. Seeks input from participants in designing how they participate
6. Provides participants with the information they need to participate in a meaningful way, and
7. Communicates to participants how their input affected the decision.

Council asked people what they like about Wyndham now and what they hope for this community in 2040.

Council met and exceeded its expectations of the levels of community engagement for this process and this was achieved in part by attending a wide number of community events including:

- Youth Fest
- Australia Day celebrations at Victoria University
- Midsumma Park Lounge
- Point Cook Community Learning Centre 5th Birthday Celebration
- Grants and Volunteering Expo
- Holi Festival
- Little River Country Fair
- Werribee South Marina Community Day
- Multicultural Fiesta, and
- Listening Posts in Hoppers Crossing and Williams Landing.

Council also visited local community groups, programs and activities to hear stories from a wide range of age groups including at kindergartens, primary schools, youth events and activities, playgroups, community centre groups and sports clubs; and senior's groups and Planned Activity Groups.

Council also convened a range of conversations, meetings, public forums, workshops which resulted in a draft vision which was circulated for public comment in August and September 2015. Following further community consultation, the Wyndham 2040 Vision was adopted by Council on 22 February 2016.

Key themes and feedback regarding a Community Vision – Wyndham 2040

Analysis from the 2,040 stories collected identified a number of priorities under four key themes for Council and partners to achieve.

As residents do not necessarily distinguish between which levels of government should provide which services and infrastructure, their feedback did not include that there should be a change to the roles

and responsibilities. Nevertheless, key feedback emerged across the following four themes that demonstrated strong community support for Council's objectives to:

- Take all actions necessary to achieve the best outcomes for the local community and to improve quality of life locally, and
- Promote social, economic, environmental and cultural sustainability

Feedback also acknowledged the need for effective inter-governmental collaboration and funding to deliver the features of community that locals want in 2040. This feedback has been grouped under four key themes however it should be noted that liveability, sustainability and managing the impacts of change featured throughout most community conversations on Wyndham 2040.

More specific feedback is outlined below:

Places and Spaces

- Support housing affordability for first home buyers and makes best use of existing transport infrastructure
- Support residents facing disadvantage by advocating for the establishment crisis accommodation in Wyndham
- Increase tree cover on residential streets and on private and public land
- Develop new approaches to developing urban habitats result in greater biodiversity across all areas in Wyndham
- Build a greater understanding of the impacts of climate change and increased capacity to respond to changed climate conditions
- Support active transport around schools and activity centres
- Improve the presentation of local parks and open space and activate commercial centres by creating public spaces that are enjoyed by people of all ages, and
- Highlight the Werribee River and other natural assets as leisure destinations.

People and community

- Provide opportunities for children to provide input into decision-making, especially with regard to parks and open space planning
- Lead efforts to improve the safety of people in their homes and neighbourhoods with a particular emphasis on children, women and seniors
- Build connected neighbours and widely networked communities that share their resources with other individuals, groups and communities in need
- Share stories, food and celebrations of Wyndham's rich ethnic and social diversity.
- Support further development of safe cultural spaces for Wyndham's Aboriginal community to meet and gather
- Develop an expanded cultural precinct highlights and affirms Wyndham's reputation as a place for multi-disciplinary artistic expression, and
- Develop alternative models of sport and recreation that increase access for all members of the community

Case Study #3: Libraries - infrastructure and service innovations

Context

The socio-economic value of libraries was documented in a landmark study by SGS Economics and Planning in 2011 and the results are as relevant today as when the study was conducted, including that:

- Public libraries return \$3.56 for every \$1 spent and added \$120 million to the Victorian Gross State Product
- Library customers know that they would have to pay 10 times as much (4419 per annum) if services were provided by the private sector but 80% of library users say that they don't have this capacity to pay, and
- Libraries in Victoria are highly valued and nearly half of all Victorians are library members.

The 2014/15 public Libraries Victoria Network survey indicated that:

- 823,023 visits were made to Wyndham library branches that year
- 1,557,996 items were borrowed
- 61,781 community members participated in library programs
- 99,057 individual computer bookings were made.

Key challenge

Growth and access are key issues for public libraries in Wyndham.

In a municipality where internet access is not universally available, libraries provide a hub for technology, information and entertainment. Feedback from residents in Wyndham City's Customer Satisfaction Survey indicates the value the Wyndham community put on library access and meeting demand for access to expanded and updated collections, programs and opening hours is a key challenge.

Innovative solutions

Wyndham libraries are anchor facilities in Council's Neighbourhood Hubs program which has seen the development of community hubs at Wyndham Vale, Tarneit and Point Cook. These hubs roll the library, community centre and Youth, Early Years and Family services facilities together in a co-located configuration to maximise usage and to increase access for our geographically dispersed and diverse community.

Impacts

As library services are not mandated by legislation or regulation, changes to current arrangements to reduce budget impacts could have significant impacts should the following scenarios be needed:

- Ceasing Sunday opening hours at Julia Gillard Library Tarneit, Point Cook and Plaza Library Werribee would potentially save Council \$151,434 but on current data, 50,000 community members who would access these services would be unable to do so. This would result in reduced access to safe study spaces, and
- Ceasing free wifi services at all Wyndham libraries would potentially save Council in the order of \$23,000 but would contribute significantly to the digital divide, reduce access to government websites and vital information to support access to learning, employment, social and cultural connections.

Earning and Learning

- Support the established presence of all major universities
- Encourage the right mix of business and matching the demographics, skills and interests of local residents
- Promote Wyndham as a premier destination with a diversity of employment precincts and business opportunity
- Support Wyndham's young people to develop leadership and life skills
- More fully integrate Libraries with community hubs to increase their reputation as a place to network for individuals and organisations
- Partner with learning organisations to increase and diversify ways to learn in Wyndham especially considering new technology, and
- Support sustainable business models that are responsive to changes in industry environments.

Leadership and Participation

- Continue to celebrate the contributions made by volunteers
- Apply new approaches to volunteer management to attract a greater diversity of volunteers registered for Wyndham programs
- Increase volunteer rates in a wide range of settings across the community
- Broaden the support provided to organisations and services that rely on volunteers to deliver successful programs
- Build greater understanding of the role of Council and other levels of government in advocating for and delivering the services that residents need, and
- Build a level of place based participatory planning and budgeting.

Annual Community Survey results

The most recent Annual Community Survey is detailed but relevant facts for this application demonstrate that Council is aligned to community priorities and is continuously improving.

The average importance of the forty services and facilities included in the 2015 survey was 8.67, higher than comparable Councils. The importance of only one service was rated at less than eight. Satisfaction with the five broad service areas in 2015 is as follows:

- Waste services – satisfaction with these services decreased 1.25% in 2015, down from 7.99 to 7.89. This level of satisfaction is categorised as “excellent”, similar to the previous categorisation
- Community services – satisfaction with these services increased 3.2% in 2015, up from 7.73 to 7.98. This level of satisfaction is categorised as “excellent”, up on the previous categorisation of “very good”
- Communication services – satisfaction with these services remained the same as in 2014, of 7.26. This level of satisfaction is best categorised as “very good”, similar to the previous categorisation of “very good”
- Infrastructure services – satisfaction with these services increased 1% in 2015, up from 7.03 to 7.10. This level of satisfaction remains at a level best categorised as “good”
- Local laws – satisfaction with these services increased 1.4% in 2015, up from 6.90 to 7.00. This level of satisfaction remains at a level best categorised as “good”

The top three priorities identified for the longer term in Wyndham are:

- Traffic management (24%)

- Public transport (10.5%), and
- Road maintenance and repairs (6.5%).

Consistent with the results recorded in 2014, the top issues identified by respondents are mainly transport related, including traffic management, roads maintenance and repairs, public transport and parking. The proportion of Wyndham respondents identifying transport related issues (particularly traffic management) was significantly larger than commonly observed elsewhere across metropolitan Melbourne.

These results also show that Wyndham residents consistently rank traffic management; roads maintenance and repairs; parks, gardens and open space; public transport and parking as issues of concern and at far higher rates than the average Metropolitan Melbourne Councils and in most cases other growth Councils, as shown on the table on the next page. The *Final Annual Community Survey Report* from Metropolis Research is included in Attachment 6.

Conclusion

The community engagement opportunities and tools available to Council to establish priorities for current and future infrastructure and services confirm that:

- Council's current infrastructure and services offering is aligned to community preferences and priorities and results in positive satisfaction survey data
- There is an alignment between Council's long term business and financial planning and community aspirations for 2040
- The Wyndham community is conscious of the need to maintain equity and a fair distribution of infrastructure and services and to not further disadvantage anyone who is already vulnerable within the community, and
- That decisions regarding changes to the current infrastructure and services offering need to be evidence based and may need further work to ensure that they don't have short or long term negative consequences for ratepayers and community.

The Wyndham community has continuously expressed views and has an expectation that the infrastructure challenge should be prioritised and addressed.

Impacts of rapid growth on financial sustainability

Wyndham's status as the fastest or second fastest growing municipality in Victoria over several years is likely to continue. Our service and infrastructure challenges associated with this rapid growth are compelling when considering the impact of the new rate capping environment.

Based on our understanding of our growth challenges, Council has established an orderly planning framework that captures ratepayer and community views and expectations, takes them into account in establishing Council's 4 year and annual plans and tests the outcomes through Best Value and indicator development and analysis.

Our understanding of our growth challenges also fundamentally inform Council's Long Term Financial Plan and Rating Strategy. This is why in the past Council has decided on an orderly and smooth level of rate increases of 5.5% over several years.

Past rate increases have been premised on a modest few percentage points above the CPI to enable us to:

- Remain financially sustainable
- Address the ever-growing asset renewal gap
- Deliver new community infrastructure, and
- Grow our services to meet rapid population growth.

Impacts on place and place-making

Council believes that the combination of rate capping and the future impacts of gaps in Developer Contributions in Wyndham will have to be managed very sensitively. Both will also require a far deeper engagement with our community to ensure Council remains financially sustainable.

Of equal concern are negative impacts on our commitment to place-making and equity. The economic and social importance of place is well known to the State Government and a recent paper by Deloitte titled “the purpose of place reconsidered” underscores Council’s concern:

“Ambitious social and economic investments to improve the prosperity of Australian places require forward looking public policies and long term commitments to realise their potential.

Maintaining, upgrading or building new infrastructure relies on sustainable funding. It also requires delicate judgments about who bears the risk of under- utilisation, how to assess long-term returns, and how to persuade others of the collective, longer term merits of infrastructure investments that carry short-term costs for them personally.”

Deloitte (2015). “The purpose of place reconsidered”, p.44.

Council believes that this gap is in actuality a lot larger and will only grow. This is because community diversity brings planning and delivery complexity and the need for tailored models of service and infrastructure development.

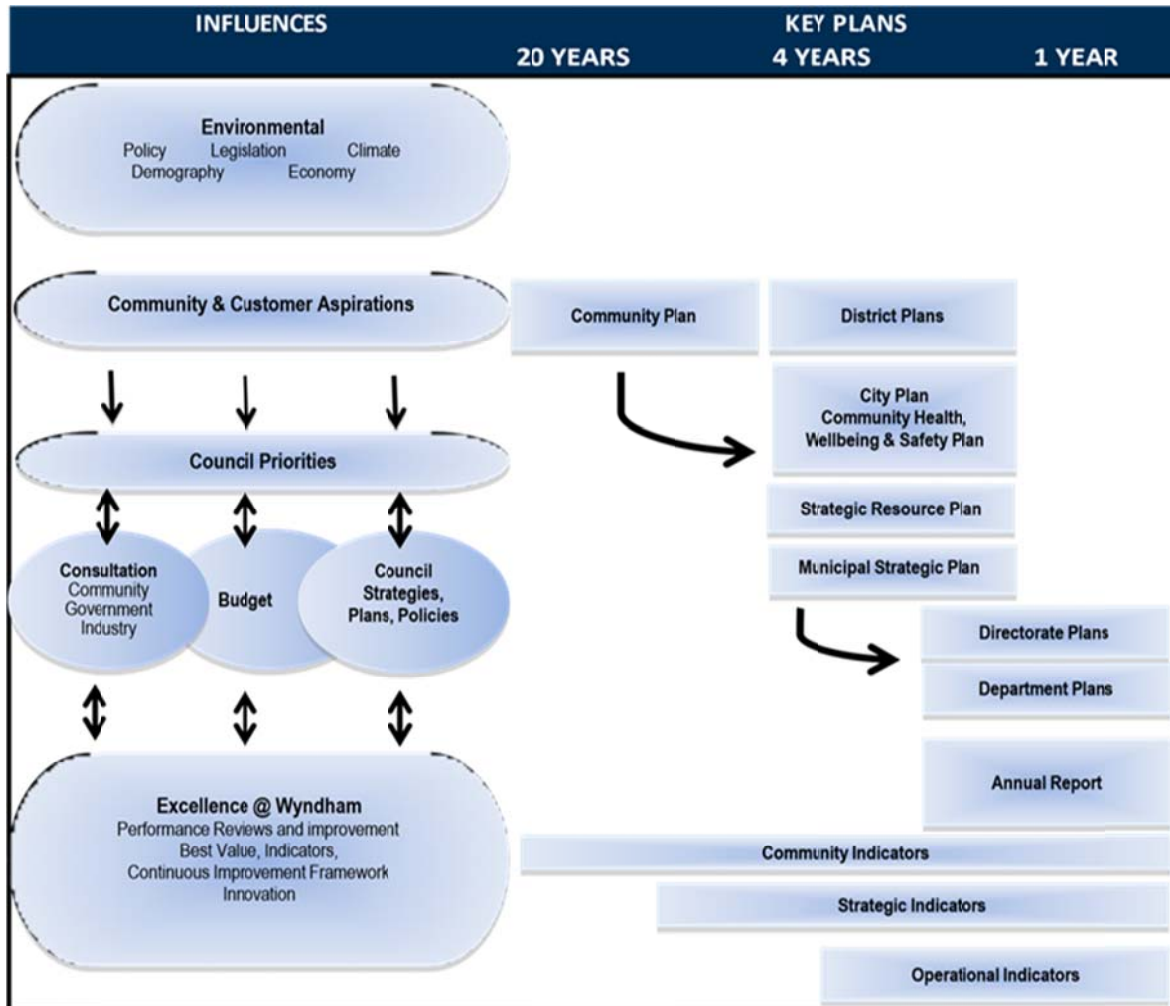
Delivering service-aligned infrastructure is both challenging and costly in a municipality of 542 square kilometres which has 120 square kilometres already developed and another 73 square kilometres identified for development. It calls for the development and replication of community facilities that provide:

- Space for out-posted Council services as well as having the capacity to support local community groups and activity and provide a base for visiting community service organisations
- Mini-town hall experiences to the community rather than expecting the community to visit a central location, and
- Space for co-located facilities.

Operating within the current rate cap will therefore potentially curtail Council activities that support place making. A modest increase to the cap as proposed in this report will enable the community to be involved in contributing to places that flourish and influencing the future options that Council will embrace to engage with this significant Government reform.

CRITERION 4: VALUE AND EFFICIENCY

The request for a higher cap in 2016–17 will enable Council to work with the community to identify options for funding services and infrastructure as Council already has a robust system for planning, implementation and review. This is articulated in the Integrated Plan and Budget 2013 -17 and illustrated in the following diagram:



Wyndham is no different to any other Council that continually searches for productivity and efficiency savings and improvements and the Excellence at Wyndham framework focuses on improving organisation wide systems, processes and culture. Excellence at Wyndham is guided by the Australian Business Excellence Framework (ABEF). Twenty-three projects are underway or scheduled to commence in 2015-16, including Best Value Service Reviews.

Recent examples of improvements to increase efficiencies have been use of mobile paperless technologies in a range of on-site inspection activities, and streamlining subdivision approvals processes, eliminating much re-work.

Having a higher rate for one year will help Council avoid:

- Erosion of maintenance standards
- Erosion of service level standards

- Deferral of capital expenditure on maintenance, renewal and new infrastructure to serve growth areas, and
- Increases in usage charges greater than increase in the cost of providing the service.

The Integrated Plan and Budget 2013-17 sets the overarching parameters of Council's system for planning, implementation and review. Underneath this framework an array of policies, strategies and plans provide guidance to officers, and information to the community regarding municipal priorities and the rationale for action.

CRITERION 5: TRADE-OFFS AND ALTERNATE FUNDING OPTIONS

Context

As previously identified, Council has rated a few percentage points above the CPI (5.5% consistent with our Long Term Financial Plan) over several years. Although this has meant predictable, orderly and smooth levels of rate increases over this time, Council accepts that it will need to reprioritise expenditure and find other funding to meet the realities of the new rate capping environment.

Wyndham City's challenges arising from the new rate capping environment are more complex than balance sheets and accounting methodologies. Council's decision-making has been thorough, well-informed by technical information and community feedback and will now need to be balanced with the need to meet community expectations that Council will:

- Remain financially sustainable
- Address the ever-growing asset renewal gap
- Deliver new community infrastructure, and
- Grow our services to meet rapid population growth.

Council has now considered a number of expenditure and funding options and these are outlined below. In summary, Council has identified \$1.4 million in savings and efficiencies – equivalent to almost one third of the estimated funding gap arising from the rate cap.

In relation to service and infrastructure cuts, additional significant borrowings, expanding user pays services as well as fees and charges there is little community support for these options at this stage. Council has not ruled out these options in the future, however ongoing discussions will need to occur with the community as part of Council's decision-making.

Support for Council's application for a rate cap variation is therefore a critical buffer against a potentially significant and harmful rationalisation of services and infrastructure. A successful variation will also mean that we do not have to make pre-emptive decisions to exit non- legislated or regulated services to other tiers of government without further consultation.

As a result of the above, Council is seeking a 2% variation above the rate cap to fill the \$3 million funding gap while enabling us to meet community expectations as outlined above.

In addition to the \$1.4 million in expenditure savings discussed previously, if this application for a variation above the rate cap is unsuccessful, we will also be forced to cut \$3 million from our Capital Works Program including:

- \$2,495,000 of planning and feasibility studies for the future construction of community infrastructure, required to keep up with Wyndham's population growth, and
- \$505,000 of asset renewal budget to renew existing (rather than new) infrastructure.

Looming above all of this context is the simple and inescapable reality that funding gaps arising from current Community Infrastructure Levy and Regional Facilities Funding arrangements outlined at the end of this section.

This funding gap represents an annual funding shortfall to Council of around \$17 million. Hence none of the short-term expenditure and funding options would even come close to matching this funding gap.

Other options considered by Council

As required by the aforementioned legislative framework, Council has considered a number of other expenditure and funding options, as well as their impacts.

Council has also applied feedback from our Rate Capping Community Panels (see previous Council Report and Rate Capping Community Panel Summary Report attached) to its decision-making on several expenditure and funding options.

Service efficiencies and organisational realignment

As previously stated, Council will continue to focus on continuous improvement, including ways in which it can deliver services and infrastructure in more cost effective ways. At the same time, Council also notes the consistent feedback from the Rate Capping Community Panels that we look at a multi-faceted solution in regards to rate capping.

This report therefore recommends a target to deliver \$1.4 million through a range of expenditure and efficiency savings in 2016-17.

It must be remembered that these are targets and while Council will deliver the overall quantum, individual decisions will need to be taken in the context of Council's other budgeting, planning and community engagement processes. Nevertheless, Council has identified initial options including:

1. Organisational realignment
2. Review of insurance cover, and
3. Further digitisation / atomisation.

In terms of other programs that are likely to assist future decisions regarding expenditure and funding options, two are noteworthy as they are likely to secure Council's financial sustainability in the new rate capping environment. These projects include the aforementioned Excellence at Wyndham program and the Our Wyndham Towards 2040 organisational realignment program.

Council's Excellence at Wyndham Program will become increasingly important in delivering such savings and efficiencies. Excellence at Wyndham is guided by the Australian Business Excellence Framework (ABEF), and there are more than 20 projects currently underway or scheduled to commence in 2015-16, including Best Value service reviews.

Recent examples of improvements and efficiencies include the use of mobile paperless technologies in a range of on-site inspection activities; streamlining subdivision approvals; electronic service improvements; active forward planning and community engagement in Urban Spaces and Civil Works, as well as improved internal audit processes and cost reviews.

Another area in which Council has driven significant value for money outcomes is our Procurement and Tendering programs. An annual review of Council's Procurement Policy has recently commenced in order to meet the legislative requirement outlined under Section 186A(7) of the *Local Government*

Act (1989). All staff are invited on an annual basis to participate and submit comments, feedback and suggestions as to how the policy can be improved. At the completion of the process, the revised policy will be submitted to Council for discussion and adoption.

Although Council utilises the *Victorian Local Government Best Practice Procurement Guidelines 2013* to benchmark our procurement processes it should be noted that we are taking these one step further to assist us to draft Wyndham City Council Contract Management Guidelines.

There are three specific examples where scrutiny from our procurement and tendering programs has led to savings as follows:

- Takeup of credit card payments for small value transactions which Price Waterhouse and Coopers and Deloitte's estimate can cost between \$120 and \$65 each to perform manually, whereas processing small value transactions via a credit card transaction can be as low as \$1.20 (based on a statement with 10 transactions). Council continues to identify and utilise this payment methodology in order to improve efficiencies and cost savings
- Savings from Comensura management of short-term staff generated through the use of Comensura are approximately \$200K p.a. This is achieved by reducing margins of the provider with no implications for the temporary staff employee, and
- Savings from telecommunications audit has generated a one off credit application to our provider of around \$45,000 for over-billing. Stage 2 of the audit is an optimisation program with indicative annual savings of over \$100,000.

While the above are current examples of cost savings and efficiencies, Council is confident that further efficiencies will contribute to the additional target of \$1.4 million in expenditure and efficiency initiatives in 2016-17.

It should also be noted that the CEO has embarked upon an open and transparent organisational realignment – Our Wyndham Towards 2040 - to ensure that we can continue to meet future needs within the new rate capped environment.

This realignment is also timely given that as the community continues to grow and expectations change or increase. Council needs to ensure that the organisation is equipped to respond. As an organisation, Council must renew its community focus and align resources to where they are needed most.

Council has been very transparent that it cannot rule out the need for redundancies as they may be required to make the necessary improvements. In the event that redundancies occur, this will be managed in full accordance with Wyndham City's Enterprise Agreement and Industrial relations regulations. It is expected that this may result in short term costs to Council.

Finally, while these two savings and efficiencies projects will not deliver further significant cost savings and efficiencies to close the gap created by rate capping in the short-term, Council has every confidence that they provide strong frameworks and related evidence to inform these future decisions.

Attracting Community Service Organisation service providers to Wyndham

The handover or assignment of existing or new community and health services to other providers is one other option considered by Council. However, this option is not a short-term solution in the new rate capping environment. Nevertheless, Council accepts its critical role in attracting, supporting and working with Community Service Organisations (CSOs) to deliver services that meet the diversity of

needs of the Wyndham Community was established. This is due to the lower levels of CSOs in Wyndham and the difficulty in attracting CSOs to share this challenge with Council.

As such, on 28 July 2014 Council adopted its Strengthening Community Service Organisations in Wyndham strategy to respond to Council's Community Strengthening framework.

CSOs are key contributors to community strengthening and community capacity building within Wyndham and without an adequate representation of services to meet community needs, Council is restrained in terms of deciding the appropriate involvement in service planning and delivery.

This is a critical strategy to implement prior to making decisions regarding the range and scope to services that Council should involve itself in which the rate capping framework requires.

Council is committed to enhancing availability and access to these services in response to community demand, however, there is mounting practice evidence that community and social infrastructure are not keeping pace with the strong rate of growth and development in Wyndham.

As a result, Council's strategy is to attract, support and work with non-government organisations or not-for-profit organisations that deliver social and human services to the community including health services and community health services.

Strengthening Community Service Organisations in Wyndham outlines a range of actions Council will undertake to attract CSOs to Wyndham, to support and work in partnership with CSOs, and to increase the availability of CSOs presence in Wyndham including:

1. Building the Evidence base of community service and health needs in Wyndham
2. Developing an annual public statement of priority that details the types of services it sees as a priority for growing in the municipality
3. Providing information to CSOs to support their planning and advocacy with government and philanthropic organisations
4. Providing clear pathways to navigate Council support
5. Maintaining strong partnerships and support service coordination
6. Supporting access to accommodation for office space and program delivery and building the strategic colocation and integration of CSOs into community centres and facilities. This could include offering tenancy arrangements, hot desks to CSO staff, brokerage where Council has information regarding available private rental opportunities and private public partnership opportunities
7. Maintaining CSO's ability to apply for Council community grants, and
8. General advocacy.

While this work and these commitments come at some cost to Council, they are part of a transitional plan that seeks to ensure that community members needs are met and that any withdrawal of Council from an active role with critical community and health services is well planned and does not impact negatively on vulnerable community members. More importantly, community members across Wyndham will need to be closely consulted on any such plans in the future.

Borrowings

In contrast to the expenditure savings and efficiencies outlined above, one short-term funding lever that Council cannot rely upon would be any significant increase in borrowings. This option has featured during debates in the State Parliament as well as in the wider community that Council should borrow more to fund its infrastructure.

Council is keen to ensure that it manages its finance position optimally and in a prudent manner. In addressing existing funding shortfalls and recognising the intergenerational nature of our major capital investments, Wyndham has moved from a position of no borrowings to one of a significant leveraging of its balance sheet.

Council previously undertook long term borrowings in the 2014-15 Financial Year of \$40 million and a further \$15 million is already planned for late 2015-16, in order to fund some projects within our capital works program. In addition, the Wyndham West DCP calls for the very early delivery of the Ison/Armstrong Road network which will see Council borrow an additional \$40 million in the next two years.

While the interest cost associated with this borrowing is covered by the DCP it will send Council's total debt close to \$100 million over the next two financial years. This level of debt will put Council into the 'cautionary' block of the Victorian Auditor General's Office Index meaning Council should probably not take on any further debt. Any remaining capacity in terms of debt created by increases in income will also need to be held back to deal with the asset renewal issues likely to surface into the medium term.

So while many stakeholders may be of the view that this is a good time to borrow, and the Local Government Funding Vehicle makes these loans more affordable in terms of a lower interest rate margins, this borrowing still has to be at sustainable levels and it also requires servicing thus putting pressure on Council's financial bottom line.

Cuts to Council's Capital Works Program

As represented in the table of options put to Council at its Special Council Meeting on Thursday 10 March 2016, none of the funding and expenditure options included cuts to Council's Capital Works Program. The reasons for this are outlined in detail throughout this application.

However, the new rate capping environment has meant that Council has to consider cutting \$3 million from this program if the application for a 2% variation above the rate cap is unsuccessful. This is because there are no 'quick fixes' that arise from other options.

The compounding effect of rate capping implies that Wyndham will lack the financial resources from rate income to deliver part of our long term Capital Works Program. Therefore, it becomes counterproductive to plan or study projects that Wyndham will never be able to fund.

As such, Council has identified a reduction of \$2,495,000 of planning and feasibility studies for the future construction of community infrastructure, required to keep up with Wyndham's population growth. This includes planning for community facilities, pedestrian connection bridges, active recreation and open space development.

Inability to fund the planning of this future infrastructure will delay the construction of, or potentially result in these facilities not being constructed, in a growing community already in need of facilities.

This will reduce Council's ability to ensure adequate planning to efficiently fund and deliver infrastructure, as well as our ability to have 'shovel ready' projects to optimise external funding opportunities.

New infrastructure can't support alone the new pressure on the Capital Works Program and existing assets will have to contribute to the reduction. If the application for a variation above the rate cap is

unsuccessful, Council will have to reduce its Asset Renewal Budget by \$505,000. This will mean that 'intervention levels' will gradually and increasingly worsen.

Furthermore, delaying renewal of infrastructure which has exceeded its intervention level will impact on service delivery, potentially safety and useability. It will result in an increase in the future cost of the rectification works.

This reduction will be in the renewal of existing rather than new roads. While no choices are easy in this regard, this decision is consistent with roads and transport being the top priorities for residents of Wyndham.

Funding from State and Federal Governments

Another lever that is unlikely to deliver short-term sufficient funding relief in the new rate capping environment is funding from State and Federal Governments.

Council has welcomed the more strategic delivery of infrastructure for Interface Councils as well as the State Government's Interface Growth Fund (IGF).

Council will of course continue to advocate for additional funding for Wyndham's needs, and have actively sought the continuation of the State Government's IGF beyond the current 1 year commitment for 2015-16.

Council was part of the Interface Council commissioned research which demonstrated the economic and social value of all 63 IGF applications including:

- IGF applications will create more than 2000 local jobs in Interface areas
- The economic value of all project applications is in excess of \$350 million which suggests a good return on investment
- 53 projects will deliver improved mental health outcomes
- 38 projects will increase community engagement among youth
- 26 projects will improve local employment options, and
- 26 projects will deliver significantly increased physical activity and improve preventative health outcomes.

There is no shortage of 'shovel ready' projects that Wyndham and other Interface Councils can deliver to meet the growing and changing needs of our communities. The most recent tallying of these projects includes more than \$300 million in projects where Interface Councils will provide 52% of the funding for these projects.

Once again, the scale of Wyndham's challenges cannot be overstated. In the one area that most residents voice their concerns about - roads - the Victorian Auditor General in August 2013 estimated the investment required to address longstanding road infrastructure needs was at that date likely to be between \$965 million and \$1.373 billion for Wyndham alone.

This is why Wyndham has been actively advocating for more road funding, particularly over the last 5 years. It should be noted that Council has multiple roads which have passed the criteria for VicRoads to take them over and to fund them, however funding has not been forthcoming, leaving the liability with Council

In terms of the impacts of cost shifting, Council notes that the Victorian Local Governance Association (VLGA) has set up a Working Group to work collaboratively with the State Government to clearly define the range and scope of cost shifting between governments, so that any future rate capping frameworks can include cost shifting as a real issue of concern.

Community Infrastructure Levy and Regional Facilities Funding

Wyndham's growth context cannot be ignored when considering our response to rate capping.

Council's largest challenge when seeking to remain financially sustainable has been the gap between funded DCs within approved State Government DCP system and the actual costs of much needed open space, community infrastructure and regional facilities.

This challenge is made significantly more complex in the new rate capping environment. This is because the MPA (MPA) and successive State Governments have proposed that growth Councils address these Community Infrastructure Levy and Regional Facilities Funding gaps through raising rates or grants. This avenue is clearly now closed given the new rate capping environment, and it is unlikely that the gap will be filled by increasing State and Federal Government grants.

Other complicating factors in the near future are likely to include the capping of future DCs and indexation issues which could have even further serious impacts on our ability to keep pace with population growth through the delivery of the aforementioned infrastructure.

In relation to future caps on DCs, it is uncertain when decisions will be taken by the State Government, but the impact is likely to be significant.

In relation to indexation, as mentioned previously Council is carrying the financial risk associated with delivering this infrastructure, as costs for projects to be delivered through each DCP can grow at a rate that is faster than the indexation amounts identified within each DCP.

Specifically, there is currently no indexation at all to the Community Infrastructure Levy component of DCPs, so the funding gap is growing at a much faster rate.

In summary, an annual gap of nearly \$17 million and a 20-year gap of over \$337 million in funding of projects related to the Community Infrastructure Levy and Regional Facilities needs to be found as outlined in the table below.

DCP Name	Community Infrastructure Levy Funding Gap	Regional Facilities Funding Gap	Sub-Totals
Wyndham North	(\$79,364,776)	(\$100,000,000)	(\$179,364,776)
Wyndham West	(\$84,951,617)	(\$30,000,000)	(\$114,951,617)
East Werribee Employment Precinct	(\$23,111,945)		(\$23,111,945)
Truganina South	(\$5,926,719)		(\$5,926,719)

Manor Lakes	(\$10,734,739)		(\$10,734,739)
Point Cook West	(\$3,314,594)		(\$3,314,594)
		20 Year Gap	(\$337,404,390.00)
		Annual Gap	(\$16,870,219.50)

It should be noted that the above figures are current estimates. Any further delay in decisions concerning caps on DCs and a failure to address indexation issues could make these figures even worse as costs for projects to be delivered through each DCP can grow at a rate that is faster than the indexation amounts identified within each DCP.

In relation to the Community Infrastructure Levy component of DCPs there is currently no indexation at all, so the funding gap is growing at a much faster rate.

Conclusion

In summary, over several months Council has considered trade-offs and alternate options to a variation to the rate cap in finalising this application.

However, more work is needed with the community, as evidenced in the Rate Capping Community Panel report attached to refine these options and more time is required to implement the organisational change program that has recently been introduced.

CRITERION 6: LONG TERM PLANNING

Context

S136 of the Local Government Act 1989 requires Councils to comply with four key principles of sound financial management:

- Manage Financial Risks prudently
- Pursue spending and rating policies that are consistent with a reasonable degree of stability in the level of rate burden
- Ensure that decisions and actions have regard to financial effect on future generations, and
- Ensure full, accurate and timely disclosure of financial information relating to the Council

Council's Strategic Planning Model

Council produces a 10yr Long Term Financial Plan which is a key planning document that is linked with Council's objectives, goals and desired outcomes in financial terms

The long term plan establishes the framework against which financial decisions are referenced and is updated as part of Council's annual strategic planning and budgeting process. The annual cycle is illustrated in Figure 5 below.

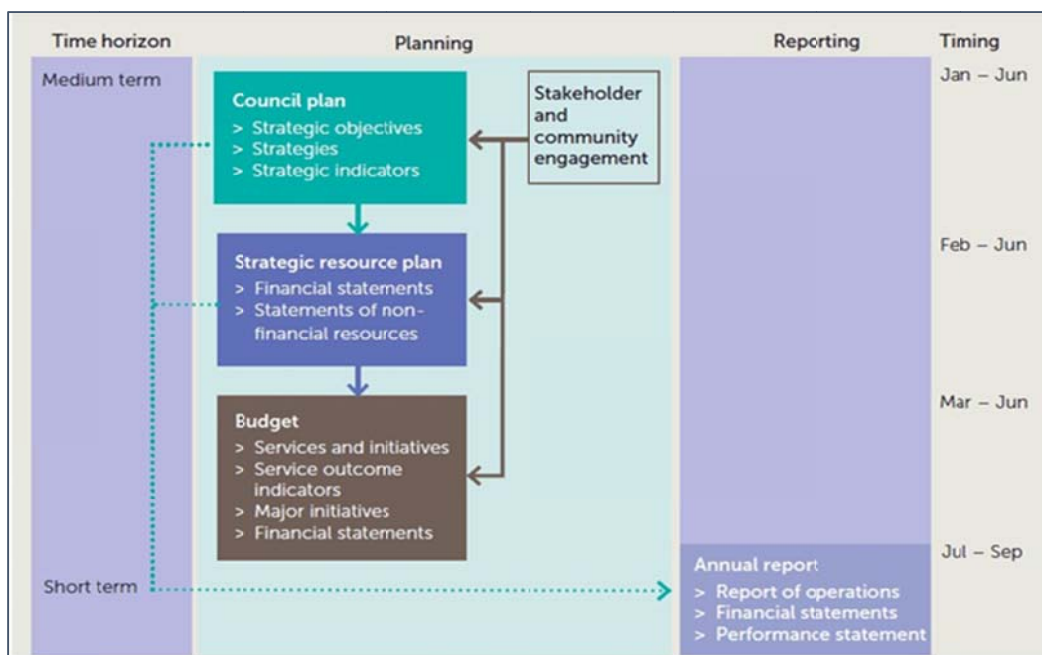


Figure 5: Wyndham City's Annual Planning Cycle

Specific Council objectives include:

- Managing service levels in line with population growth and community expectations
- Achieving underlying operating results and cash position which provide for long term viability of our business
- Maintain debt levels within prudential guidelines
- Maintain a balanced capital expenditure program that meets community infrastructure needs, services our existing asset base and manages our contractual commitments within DCPs
- Provides for a rate and fee increases that are both sustainable and smoothed to ensure a level of predictability and manageability for the community, and
- Continue to advocate for grant funding from state and federal governments as appropriate.

As mentioned above, we conduct an annual review our Long Term Financial Plan each year as part of our integrated budget and planning process. This involves reviewing our strategies in the following areas which are consistent with ESC requirements/guidelines:

- Borrowings
- Discretionary and statutory reserves
- Capital works program
- Range of services and service levels, and
- Other revenue raising and cost reduction opportunities.

ATTACHMENTS

Attachment 1: Budget baseline information

Attachment 2: Integrated Plan and Budget 2015-16

Attachment 3: Community Engagement Framework and Model 2013-17

Attachment 4: Community Panels – Final Report

Attachment 5: Wyndham 2040 Vision

Attachment 6: Community Survey Report

Wyndham City Integrated Plan & Budget

2015-2016

Community First
Initiatives & Budget for Year Three of
Council's Four Year City Plan 2013-2017

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Foreword

This Integrated Annual Plan and Budget 2015-2016 will be submitted to Council for consideration for the purpose of adoption at the Ordinary Council Meeting to be held on 22 June 2015.

The four year City Plan details how Council plans to secure Wyndham's prosperity, sustainability and liveability. This Integrated Annual Plan and Budget details what actions are to be taken in 2015/16 and how they will be funded.

The Budget advances the City Plan in the context of the Council's Vision and the Wyndham Health Wellbeing and Safety Plan¹ which has the following 5 priority areas:

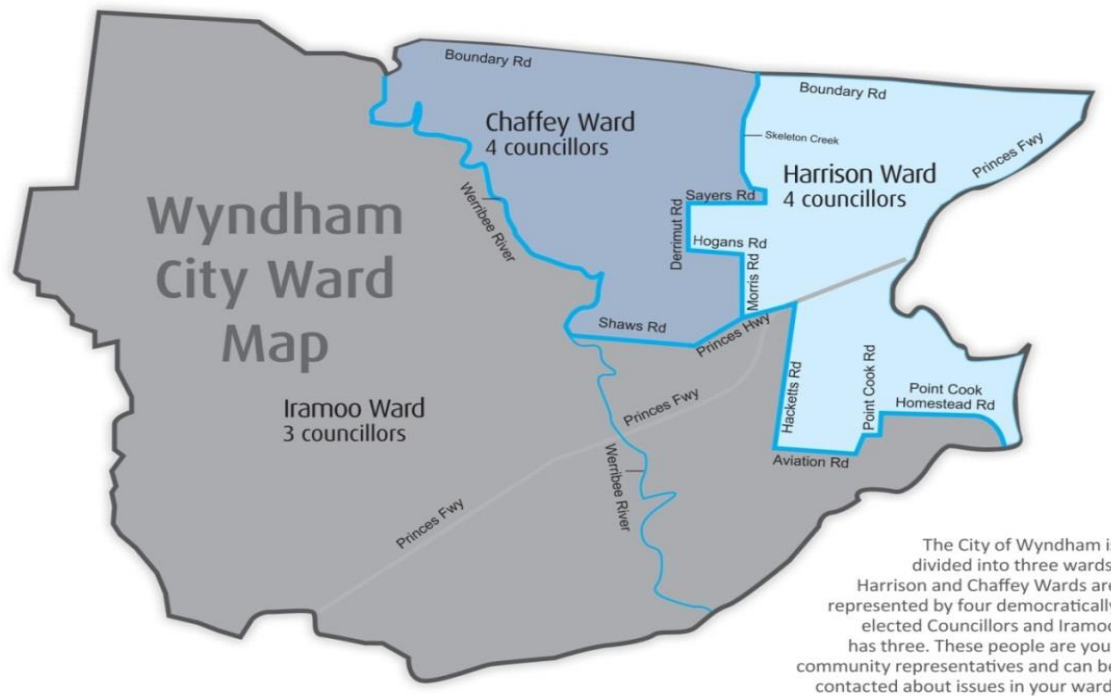
1. A city built for health, wellbeing and safety
2. A city for the best start in life
3. A safe and confident city
4. An inclusive and resilient city
5. An active and healthy city

Our population is increasing by over 10,000 each year, the changing population composition, and shifting community expectations, all create pressure and demand for the ongoing review of Council services. This plan includes initiatives to drive excellence through Wyndham City's organisation to ensure more effective and efficient performance, to in turn deliver better community outcomes.

Progress of this plan is reported quarterly to Council together with measures that are both performance and output/outcome based. At the end of the year Council's Annual Report and Financial Statements will include an audit of the performance statement to share with the community how we performed against what we set out to do as articulated in this document.

¹ For copies of the Community Health, Wellbeing and Safety Plan 2013-17 or any publication referenced in the Annual Plan and Budget, please visit council's website www.wyndham.vic.gov.au or ring 9742 0777.

A Snapshot of Wyndham



The City of Wyndham is located on the western edge of Melbourne, between the metropolitan area and Geelong. Wyndham covers an area of 542km and features 27.4 km of coastline bordering Port Phillip to the east. As a meeting place for people of the Kulin nations, Wyndham City has an extremely rich and diverse Aboriginal cultural heritage.

The City of Wyndham has a forecasted population of over 200,000 for 2015. As the fastest growing municipality in Victoria, Wyndham is characterised by its strategically placed location with excellent logistic connections to air and sea ports. The city also offers intensive agriculture at Werribee South, major retail precincts and the Werribee Park tourism precinct - one of the largest and most frequently visited tourism destinations in metropolitan Melbourne.

Sustained population growth places significant pressure on Wyndham's liveability. Important elements of liveability include strong communities, good planning and urban design, community infrastructure, accessible and efficient transport and a healthy environment. Council is vigilant in striving to match its actions to meet the changing needs of the community to maintain that liveability.

As the fastest and largest growing municipality Victoria wide (5.6% or 10,604 persons)², Wyndham is experiencing growth across all age groups. The largest age group is 35 to 49 years, with a population of 46,807 people. This is followed by 25 to 34 years with a total of 36,646 persons. Based on 2014 records, 4,120 babies were born in Wyndham, which is around 11 babies born each day.

56.4% of Wyndham households are families and there are approximately 68,213 households in Wyndham with the majority being Couple Families (42%). This is followed by Couples (24%), Lone Person (17%) and Single Parent Families (12%). 50% of households have a mortgage and a quarter of households rent their home.

² ABS, Regional Population Growth, Australia, 2013-14 (cat.no.3218.0)

Wyndham is an increasingly diverse community with 25% of people coming from countries where English is not their main language. 34% of Wyndham's population was born overseas. The top five countries of birth of Wyndham residents (other than Australian) in 2011 were India, United Kingdom, New Zealand, Philippines and China.

Twenty six religions are represented in Wyndham. While people of Christian faiths remain the largest in number, between 2006 and 2011 the non-Christian faiths experienced the fastest growth. This included a doubling of followers of Islam and Buddhism, a fivefold increase in followers of Hinduism and a six fold increase in followers of the Sikh tradition.

With over 10,000 new residents to Wyndham each year³, Council's services must be sensitive to changing needs and must ensure that residents know about the range of services they may want to access. An increasing population, its changing composition, and changing community expectations also create pressure for the ongoing review of Council services to ensure our services are accessible and delivered to agreed standards across such diversity.

³ ABS, *Regional Population Growth, Australia, 2013-14 (cat.no.3218.0)*

Our Council



Front row, left to right:

Ward: Harrison

Cr Intaj Khan

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Ward: Iramoo

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Ward: Chaffey

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Elected by the community, the Council is the decision making body that sets the strategic direction and policy of the municipality. It delivers the:

1. Four Year City Plan which sets out what Council will achieve during its four year term to further community vision; and
2. Annual Plan and Budget, which describes Council's Strategic Objectives and activities for the twelve month period, and explains through the Budget and Strategic Resource Plan how the activities can be resourced.

Council's Role

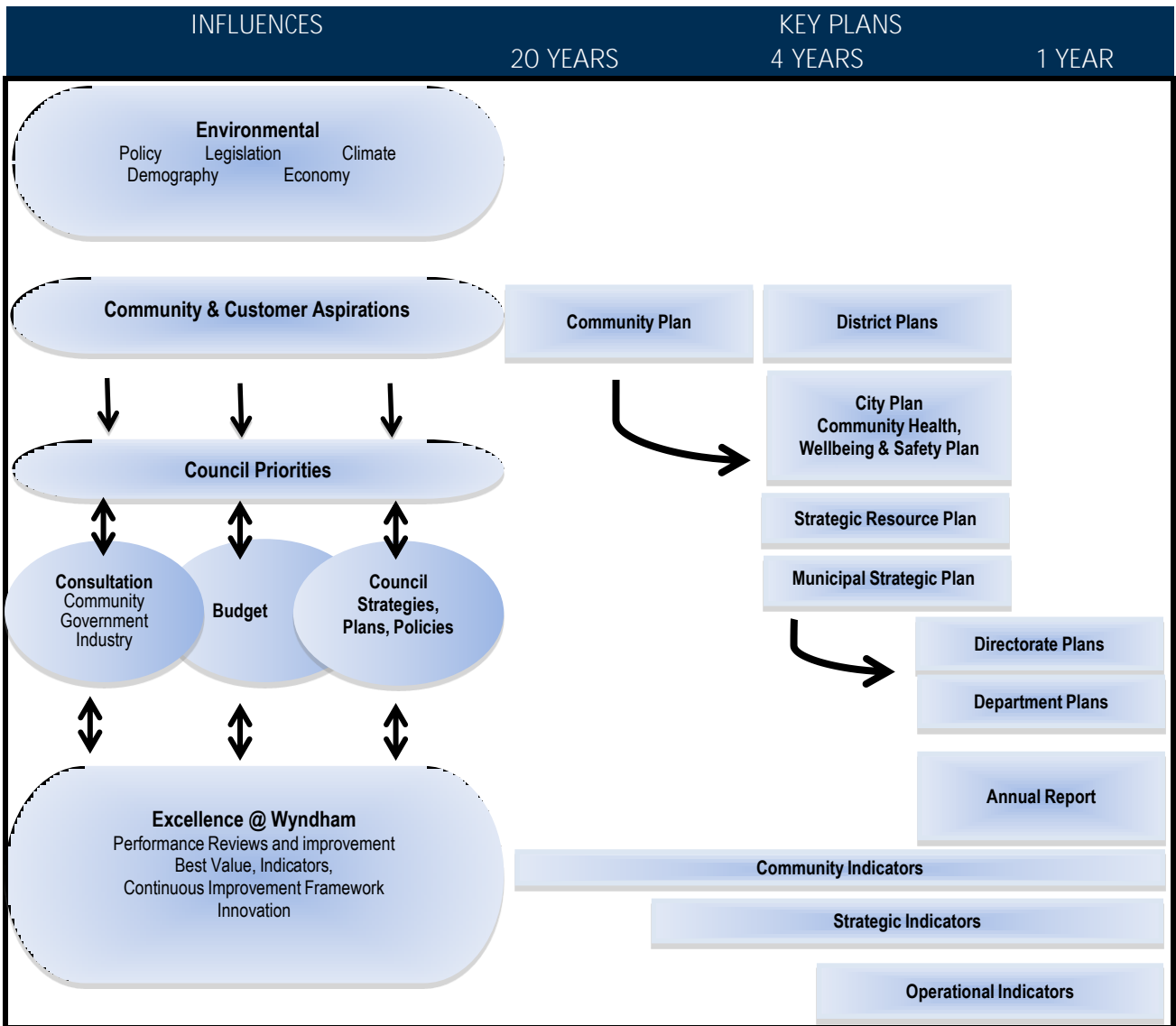
Depending on the matter at hand, Council performs one or more of the following roles; and involves the community, key partners and other levels of government to realise shared aspirations.

Council's role	Council will	Example
Leader	Lead by example	Demonstrate local leadership in water and energy efficiencies
Service Provider	Deliver services to meet community needs	Home and Community Care services to the aged and those with a disability
Partner	Contribute staff time or funds	Work with Government and other organisations to deliver major capital works projects
Facilitator/Broker	Promote City, area, service gap to market to fill need; and bring together those who have a stake in an issue	Meet with mental health service providers to establish a youth counselling service
Advocate	Proactively make representation to State and Federal Governments on key issues for Wyndham	Advocate for more public transport services (buses, trains)
Regulator	Take direct legal responsibility	Conduct inspections of local food premises and issue licences

The administration of Council, headed by the Chief Executive Officer appointed by the Council, delivers the vision of the elected Council. It does this by:

- providing advice to the Council in a timely manner,
- resourcing the administration to deliver the results sought by the Council,
- complying with statutory responsibilities required under legislation,
- delivering services to the community required under legislation or by the Council, and
- implementing the decisions made by the Council.

Wyndham City's Planning Framework



Mayor's Introduction

It gives me great pleasure to present this integrated Annual Plan and Budget for the 2015/16 year. In the past these have been two separate documents. I believe their integration makes it easier for Wyndham community members to understand what Council is trying to achieve, and how much it is costing us to undertake the work needed.

This is Year 3 of our 4 year City Plan that was first published in 2013. Through this plan Council will ensure Wyndham is a vibrant inclusive place, well positioned to meet the opportunities and challenges of a growing city for decades to come – ie fulfilling our Vision of “**Diverse People, One Community, Our Future**”.

Some of Council's priority activities this year include:

- Addressing issues of traffic congestion and access to effective public transport systems through our Get Wyndham Moving Campaign and associated investment in road infrastructure improvements.
- Enhancing the economic activity and vibrancy of the Werribee CBD, working with the State Government to deliver the vision for East Werribee Employment Precinct and pursuing job creation and economic diversification across Wyndham's commercial and industrial areas.
- Integrating Council's customer service, arts and culture, community governance, sport, recreation and life stage service delivery through enhanced Neighbourhood Hubs.
- Showing leadership on the environment including the development of an Environment & Sustainability Strategy, development of a new Waste Management Strategy and continuing to implement climate change adaptation actions.

We are also doing some crucial planning for the future of the city. In particular the Community Infrastructure Plan 2040 which looks 25 years ahead will be published, and actions begun to ensure we can sustainably meet the growing needs that are such a feature of our rapidly expanding community and population.

These and other initiatives are listed under the 5 City Plan themes of:

PEOPLE – Community and Council Working Together

PLACE – Strong Identity and Managed Growth

SERVICES – For Community Wellbeing

ENVIRONMENT (natural and built) – Demonstrating Local Leadership and Working Towards Best Practice, and

ORGANISATIONAL EXCELLENCE

I am also excited about the major Capital Works to be completed this year. Three highlights are:

- Completion and opening of the Werribee Sports & Fitness Centre (\$15.83M)
- Completion of the new Tarneit Library (\$2.75M)
- Completion of the Saltwater Promenade Community Centre, Point Cook (\$4.07M)

There is a full listing of the capital works program appended to the budget.

We will increase rates by 5.5% this coming year to allow us to maintain existing service levels, as well as fund the new initiatives and the continued allocation to build and renew the city's infrastructure (ie capital works).

We are opening new facilities and accommodating strong resident population growth of over 10,000 per annum. All of this is being done in the context of Council's Long Term Financial Plan which guides our revenue and expenditure to ensure we are fiscally responsible in both the short and long term.

This rate increase has been kept in line with the level foreshadowed in Council's Strategic Resource Plan adopted last year, despite a number of significant budget impacts including the freezing of indexation on Victoria Grants Commission funding. We are also cognisant of the State Government's intention to cap rates from 2016/17 and understand the need to curb our enthusiasm for extending services beyond long term sustainability.

The Annual Plan enables Council to enact Year 3 of the 4 year City Plan developed in consultation with the community, and the Budget developed through rigorous review. Council endorses it as financially responsible and invites you to make comment.



Cr Peter Maynard
Mayor

Chief Executive Officer's Summary

Council has prepared an Annual Plan of ongoing service provision and initiatives to fulfil Year 3 of the 4 year City Plan, and a Budget which seeks to balance the demand for services and infrastructure with the community's capacity to pay.

Council's day to day service provision includes some staggering numbers and is supported by a constant focus on process improvement to ensure excellence in delivery. Some of the operational statistics based on 2013/14 figures are included below:

- 10,995 young people engaged in Council facilitated programs
- 14,000 telephone calls to Council's Customer Service each month
- 11,533 incoming mail items processed monthly
- 848,575 visits Wyndham's 4 libraries and 1.6 million items borrowed
- 93,303 WynLearn visits (community learning portal)
- 1,023 subscribers to the Advocacy E-Newsletters advocating to state and federal governments on behalf of the Wyndham community
- 552,000 unique visits to Council's website
- 8 major events and 12 citizenship ceremonies
- Support provided for 10,400 businesses
- 24,066 attendees to live performances at the Wyndham Cultural Centre
- 1,393 town planning decisions made over development value of \$645 million
- 3,765 Building Permits certified
- 12,342 vaccinations delivered to protect the health of community members
- 1,010 food premises monitored
- 12,000 animals registered and 2,960 animals impounded
- 11,000 vacant properties inspected
- 1,050 disabled parking permits issued
- 32,808 meals delivered to 855 residents
- 4,500 hours of care provided to enable older or disabled community members to stay at home
- 41,696 hours of Maternal and Child Health advice and support for parents of babies and toddlers
- 1,300 km of drainage pipes and 50,000 pits to be kept clear
- 10,000 sq metres of new footpath constructed each year
- 3.64 million garbage bins collected annually
- 5,000 maintenance requests over 150 Council buildings responded to
- 140,000 street trees and 100,000 park trees maintained
- 20,000 pieces of open space furniture maintained, and
- 944,600 sq metre of grass mown regularly!

In addition to funding Council's daily business, the Annual Plan also sees Council delivering a Capital Works Program worth \$101.90 million of which \$10.65 million relates to projects carried over from the 2014/15 year. Key Capital Works projects are listed in the Mayor's introduction and a full list of projects is appended to this Annual Plan and Budget. Some of the works include:

- Roads and pavements - road reconstructions, road upgrades and expansions and footpath constructions
- Open space - including various master plan implementations, and reserves and parks upgrade
- Buildings - community centre construction and pavilion upgrades
- Plant and equipment - including pool plant upgrades and replacement and expansion of Council's fleet
- Refuse disposal facility - design and construction of a new cell and reconstruction of the leachate pond

External influences

The 2015/16 Budget also funds the following requirements; in many cases costs have shifted to Wyndham ratepayers from State and Federal levels of government.

- A reduction in Federal expenditure which in turn affects disbursements made to local governments
- A fiscally constrained State government budget with a significant loss of federal funding
- A 'freeze' on indexation of the Victoria Grants Commission funding allocations for 2015/16 and 2016/17
- Expectations of rates capping next year
- Federal government decision not to pay financial assistance grants in advance
- Costs associated with new mandatory Local Government Performance Reporting
- A proportional decline in grants and developer contributions
- A decline in interest rates reducing yields from reserve funds and investments
- Increased costs related to greater risk compliance requirements
- Withdrawal of State and Federal funding from the Wyndham Healthy Together program
- Withdrawal/uncertainty in funding of kindergarten positions for 15 hour service levels, and the introduction of new children's services regulations which increase the number of staff to children
- State Government HACC grant funding increases significantly below the increased cost of service provision

A key challenge for Council in the future will be to manage these external requirements, emerging cost shifting from other levels of government and strategic funding challenges.

Staffing

To support the initiatives and to maintain a number of services where government funding is being reduced, the following key positions (Full Time Equivalent) are to be recruited during 2015/16:

- 26.67 FTEs to increase delivery in Kindergarten services, mainly as a result of changes to children's services regulations
- 7.24 FTEs to staff and operate the new Tarneit Library
- 2 EFTs to further the health promotion benefits gained through the Healthy Together Wyndham project, in response to government withdrawal of funding
- 4.39 FTEs to improve services in Maternal & Child Health, Community Amenity and manage the Fire Service Property Levy
- Approximately 4.45 FTEs to provide increased services to children and families, young people and arts and culture
- 2.5 FTEs to assist in planning and delivering strategic transport and growth, and engineering services

The 2015/16 Annual Plan and Budget is based on seeking to maintain current service levels to the community with some growth to accommodate the demands from a dramatically increasing and changing population. Other highlights for the forthcoming year's activities include initiatives such as:

- Repositioning Wyndham Advocacy for the new State Government and the lead up to a Federal election in 2016;
- Supporting traders as well as marketing and place making, to build a thriving economy throughout the municipality;
- Strategically positioning the area to attract business and industry investments and large scale developments;
- Reviewing our waste management collections, recycling and transfer station to improve the sustainability of Council and community practices;
- Exploring opportunities for increased tourism and promotion of Wyndham through an updated Events Strategy; and
- Undertaking some crucial planning for the drainage, service and traffic needs of the Werribee City Business District as well as developing apartment guidelines for future developments within the activity centre.

Legacy issues and long term challenges

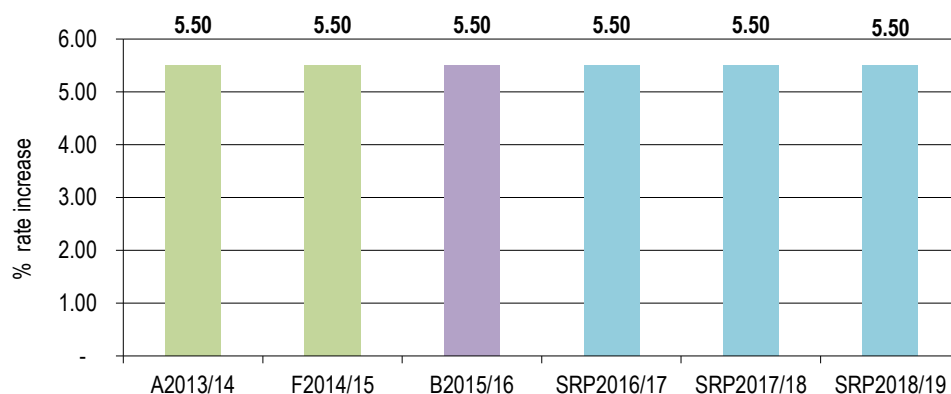
In this budget, Council is continuing to take action to address the City's long term challenges and opportunities, including advocacy on transport congestion, accommodating a growing population, maintaining assets, taking advantage of advancements in technology and growing and supporting the local economy. The budget caters for the dramatic growth through new facilities and growth in core services.

In order to fund all this activity we present below, information about the rate increase, operating result, services, cash and investments, capital works, financial position, financial sustainability and strategic objectives of the Council.

A = Actual F = Forecast B = Budget SRP = Strategic Resource Plan estimates

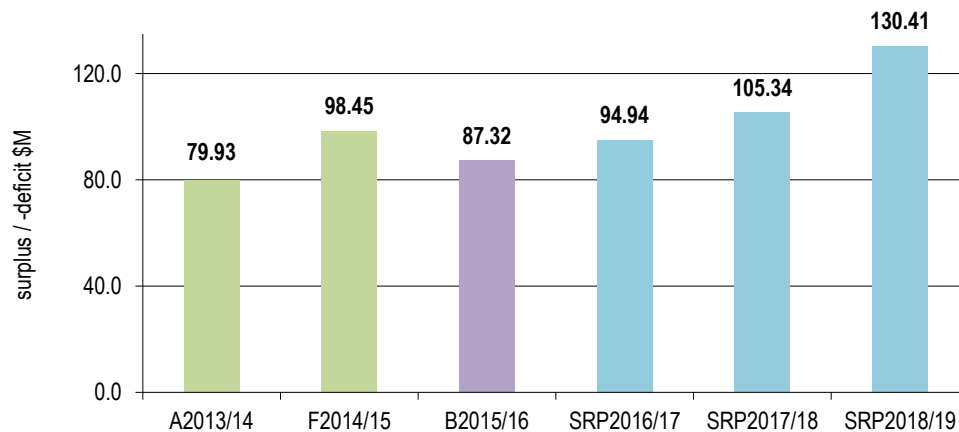
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1. Rates



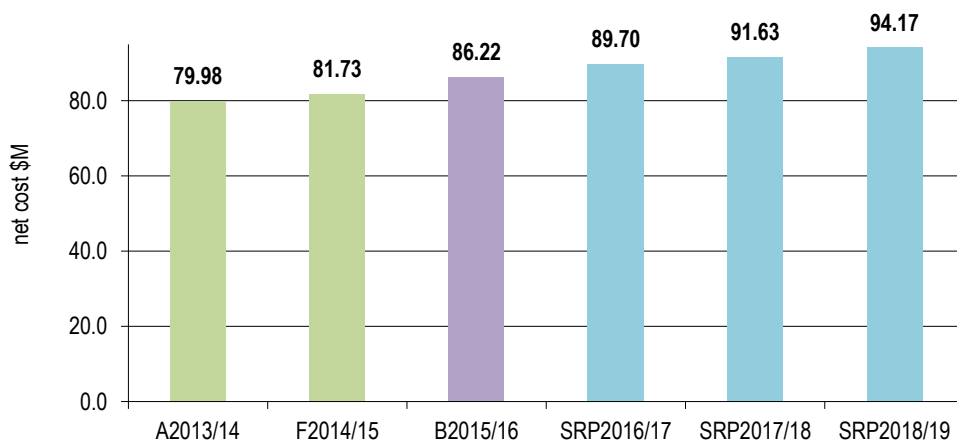
General rates will increase by 5.50% for the 2015/16 year, raising total rates of \$162.72 million. This includes \$3.09 million generated from supplementary rates and charges, \$4.49 million in municipal charge, \$18.19 million in Waste Management Charges, \$0.11 million in payments in lieu of rates, and \$0.56 million in rebates for the Sanctuary Lakes estate. Of the 5.5% increase, 3.7% will go toward maintaining service levels and meeting the cost of a number of external influences affecting the operating budget including a \$0.63 million reduction in the Victoria Grants Commission allocation. The remaining 1.8% increase will go toward capital works to address the infrastructure needs of the City. This rate increase is in line with the level foreshadowed in Council's Strategic Resource Plan. (The rate increase for the 2014/15 year was 5.50%).

2. Operating result



The expected operating result for the 2015/16 year is a surplus of \$87.32 million, which is a decrease of \$11.13 million from 2014/15 forecast. Although revenue is expected to increase in several areas, including rates and from user fees, increases in expenditure are also projected mostly in the areas of employee costs and depreciation. The adjusted underlying result, which excludes items such as non-recurrent capital grants, capital cash contributions, and non-cash contributions, is a surplus of \$11.64 million, an increase of \$0.90 million above the 2014/15 forecast equivalent. (The forecast underlying operating result for the 2014/15 year is a surplus of \$10.74 million).

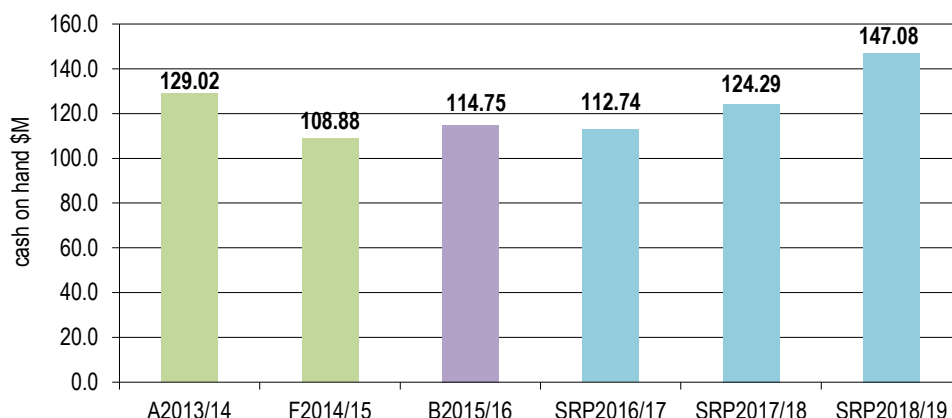
3. Services



The net cost of services delivered to the community for the 2015/16 year is expected to be \$86.22 million which is an increase of \$4.49 million more than 2014/15. This rise is attributable to population growth and increases in cost of service delivery and wages, which are expected to increase annually (CPI and EBA).

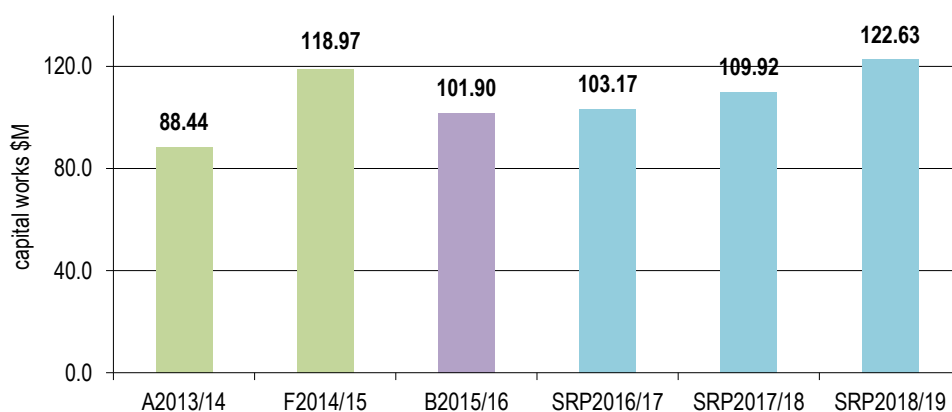
For the 2015/16 year, service levels have been maintained and where necessary expanded to meet now and ongoing community needs. Furthermore, a number of initiatives have been planned. (The forecast net cost of services for the 2014/15 year is \$81.73 million).

4. Cash and investments



Cash and investments are expected to increase by \$5.87 million during the year to \$114.75 million as at 30 June 2016. The favourable cash position is in part due to higher retained amounts in reserves brought forward, and a lower capital works program in 2015/16 compared to 2014/15. (Cash and investments are forecast to be \$108.88 million as at 30 June 2015).

5. Capital works

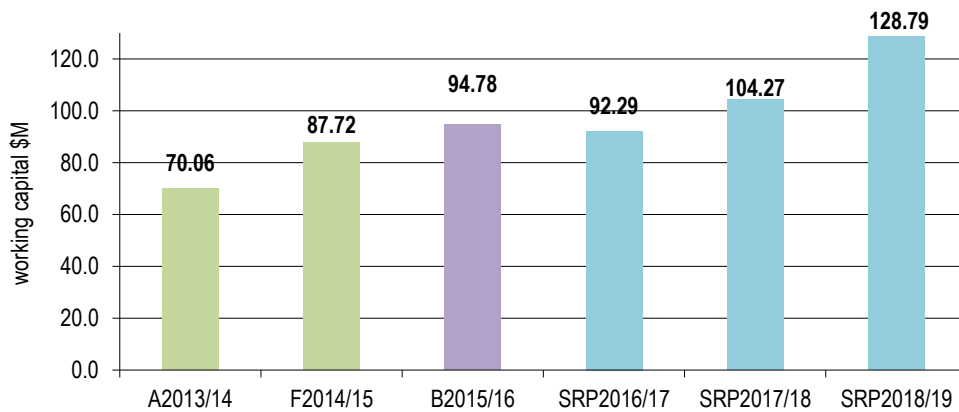


The total capital works program for the 2015/16 year is expected to be \$101.90 million. This includes \$10.65 million in carried forward works from 2014/15 which relate to projects that were commenced in 2014/15, to be completed in 2015/16. The carried forward component is fully funded from Council operations from the 2014/15 budget. The carry forward of works often relate to projects which are either incomplete or partly commenced and can be due to planning issues, weather delays, and extended consultations. The new 2015/16 capital works program of \$91.25 million will be funded as follows:

- \$52.56 million from Council operations;
- \$15.68 million in cash reserves from developer contributions;
- \$7.27 million from capital grants;
- \$15.00 million from new loan borrowings (deferred from 2014/15); and
- \$0.75 million from the proceeds of sale of assets.

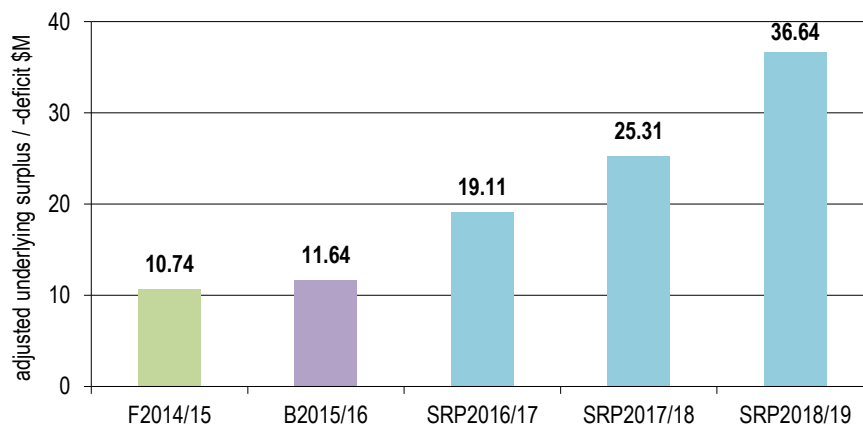
The capital expenditure program has been set and prioritised based on a rigorous process of consultation, strategy development and policy setting that has enabled Council to assess needs and develop sound business cases for each project. (Capital works is forecast to be \$118.97 million for the 2014/15 year).

6. Financial position



The financial position is expected to improve with net assets (net worth) to increase by \$136.85 million to \$3,217.68 million. Net current assets (working capital) will increase by \$7.06 million to \$94.78 million as at 30 June 2016. This is based on the assumption that all of 2015/16 capital works program, including the carry forward portion, will be completed by 30 June 2016. (Total equity is forecast to be \$3,080.83 million as at 30 June 2015).

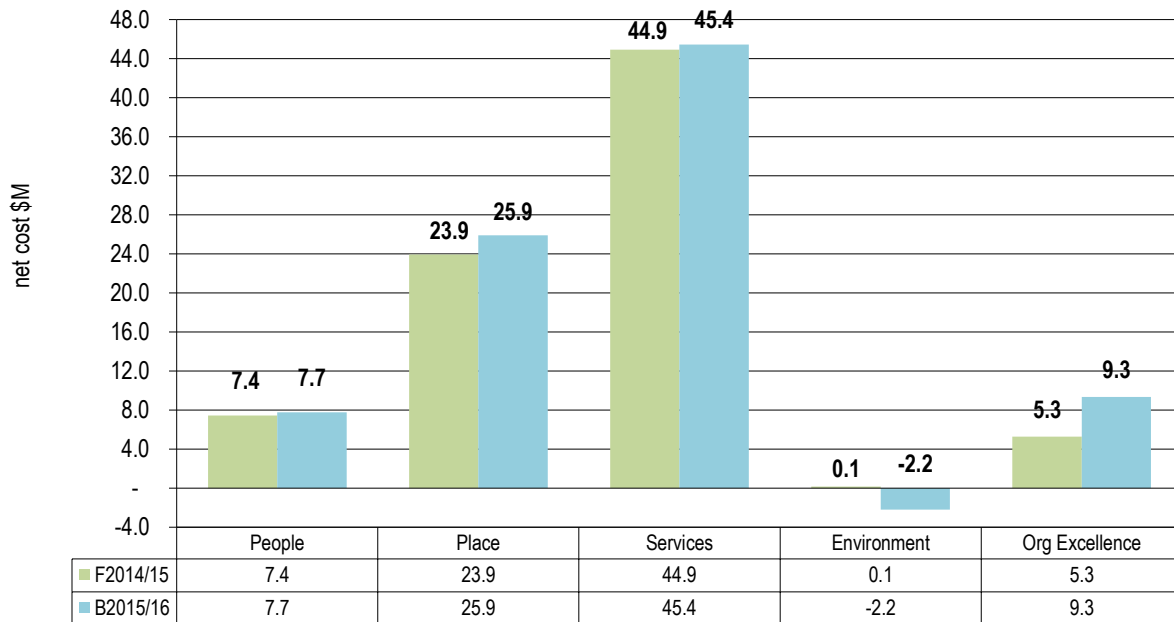
7. Financial sustainability



A high level Strategic Resource Plan for the years 2015/16 to 2018/19 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the City Plan. The adjusted underlying result, which is a measure of financial sustainability, projects that Council's operating result will be in surplus over the next 4 financial years. The underlying operating result demonstrates that Council is not reliant on one off grants and contributions to support and sustain its recurrent operations.

Note that the current SRP does not consider the impacts from any potential rate capping policy which may come into effect from the 2016/17 financial year. Once more clarity on this subject becomes known, the SRP will need to be revisited and updated accordingly.

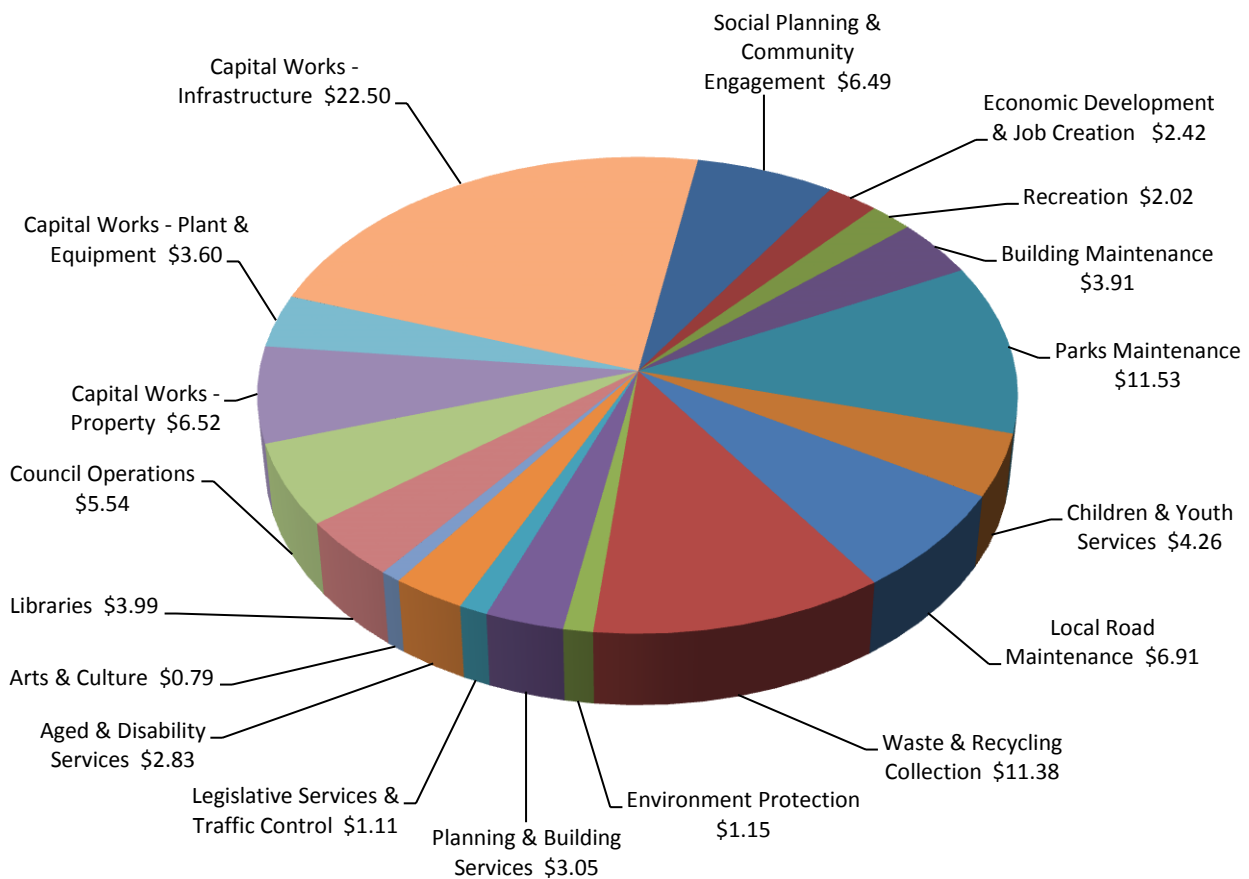
8. Strategic objectives



The Annual Budget includes a range of services and initiatives to be funded that will contribute to achieving the strategic objectives specified in the City Plan. The above graph shows the level of funding allocated in the budget to achieve the strategic objectives as set out in the City Plan for the 2015/16 year.

The Environment category includes a business undertaking which generates revenue and this serves to offset the expenses within this category.

9. Council expenditure allocations



The above chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends.

This Annual Plan and associated Budget have been developed through a rigorous process of consultation and review. There is more detailed activity and budgetary information provided further in this document. Council's Executive Management Team endorses the Annual Plan and Budget as financially responsible while advancing the Council's objective of being responsive to the diverse needs of the community and creating a place that our residents and businesses are proud to call home.



Kerry Thompson
Chief Executive Officer

Budget Processes

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the *Local Government Act 1989* (the Act) and *Local Government (Planning and Reporting) Regulations 2014* (the Regulations).

Under the Act, Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act.

The 2015/16 budget, which is included in this report, is for the year 1 July 2015 to 30 June 2016 and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ended 30 June 2016 in accordance with the Act and Regulations, and consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards. The budget also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

In advance of preparing the budget, Council officers firstly review and update Council's long term financial projections. Financial projections for at least 4 years are ultimately included in Council's Strategic Resource Plan, which is the key medium-term financial plan produced by Council on a rolling basis. In November, Council undertook a community engagement process under the Wyndham Exchange banner. As well as for other purposes, the opportunity was also taken to invite comments from the public and Councillors in relation to the forthcoming budget, with a view to identifying service and infrastructure priorities and new initiatives. The preparation of the budget begins with Council officers preparing the operating and capital components of the annual budget during November to January. A draft consolidated budget is then prepared and various iterations are considered by Council at informal briefings during March. A 'proposed' budget is prepared in accordance with the Act and submitted to Council in April for approval 'in principle'. Council is then required to give 'public notice' that it intends to 'adopt' the budget. It must give 28 days notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices, facilities and on its web site. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before final adoption of the budget by Council.

At the conclusion of the Special Council Meeting to approve the 'Proposed' budget, Council and officers meet with interested parties to answer any questions and outline the submission process. The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted by 30 June and a copy submitted to the Minister within 28 days after adoption. The key dates for the budget process are summarised below:

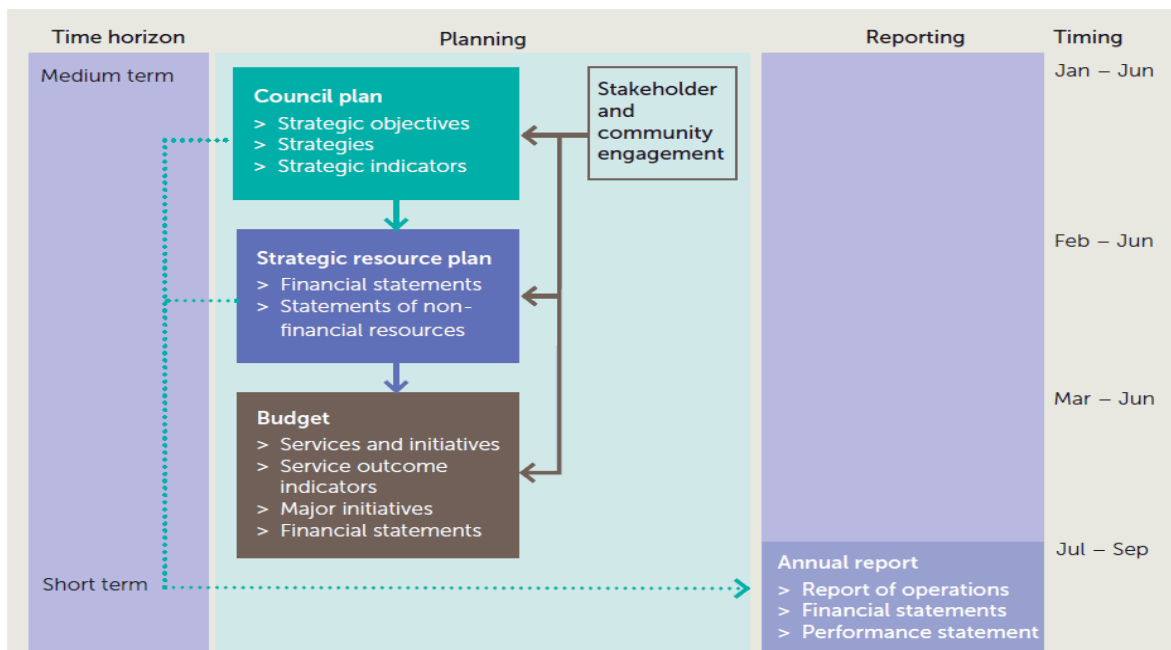
Budget process	Timing
1. Wyndham Exchange public engagements	Nov 14
2. Officers update Council's long term financial projections	Oct/Nov-14
3. Officers prepare operating and capital budgets	Nov to Jan-15
4. Council considers draft budgets at informal briefings	Mar 15
5. Proposed budget submitted to Council for approval & community engagement process undertaken	20-Apr-15
6. Budget available for public inspection & comment	21-Apr-15
7. Public notice advising intention to adopt budget	21-Apr-15
8. Submissions period closes (28 days)	18-May-15
9. Submissions considered by Council	1-Jun-15
10. Budget and submissions presented to Council for adoption	22-Jun-15
11. Copy of adopted budget submitted to the Minister	Jul-15

1. Budget Overview

1.1 Linkage to the City Plan

The Budget provides the funding for the operations of Council which are articulated in this integrated Annual Plan. The Annual Plan is Year 3 of the 4 year City Plan which is in turn informed by Council’s Vision, and its long term Community Plan.

The Strategic Resource Plan is part of and prepared in conjunction with the City Plan, is a rolling four year plan that outlines the financial and non-financial resources that Council requires to achieve Council’s strategic objectives. The Annual Budget is framed within the Strategic Resource Plan taking into account the services and initiatives described herein. The diagram below depicts the accountability framework that applies to Local Government in Victoria.



Source: Department of Environment, Land, Water and Planning (formerly Department of Transport, Planning and Local Infrastructure)

In addition, Council has a long term plan (Quality Community Plan) which at time of writing was being updated through extensive consultation with the Wyndham community. This will inform future iterations of the Annual Plan and the next four year City Plan which follows a general election of Council in late 2016.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The City Plan, including the Strategic Resource Plan, is required to be completed by 30 June following a general election and is reviewed each year in advance of the commencement of the Annual Plan and Budget process.

1.2 Our purpose

Our vision “Diverse people, one community, our future”

In this one brief sentence, the vision aspires for Wyndham to be one community of people from many different cultures, working together for the good of the community now and into the future. In working towards achieving this vision of an inclusive City, Council foresees an approach in which:

- Diversity of backgrounds, cultures and ideas is respected;
- The City partners with its community to meet community aspirations;
- The community is consulted on how community objectives are set, prioritised and achieved.

Our mission

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

Council plays an important role in shaping and strengthening the quality of life for current and future generations of people living, working and visiting in Wyndham.

The City's mission statement recognises Wyndham City Council's role in planning for the future whilst also efficiently managing for today.

Our Mission will be faced with challenges as the City's population grows. Our ability to balance the 'triple bottom line' of people, place (natural and built) and prosperity will be governed by our roles and responsibilities under legislation. Council is committed to working in close collaboration with the community, drawing on a wide cross-section of contributors, including 'hard to reach' groups through a variety of forums and partnerships to better engage, develop, represent, and communicate with our community. Council will fulfil its statutory and legal obligations to the community and manage the municipality in a financially sustainable manner to meet the current needs of our community and those of future generations.

Our values

We are committed to core values based on corporate and community planning. Our values are important to us because they place special emphasis on 'future focused decision making', and engaging with all sectors of our community. Our values demand that we act with integrity and advocate strenuously on behalf of our community.

- **Community Focus** - Working for and with the community in the best interests of Wyndham.
- **Integrity** - The consistent commitment to apply moral and ethical behaviour, encompassing honesty, openness and respect.
- **Respect** - Being conscious and aware of others values, beliefs and opinions, appreciating that they could be different from our own and treating them accordingly.
- **Commitment** - To consistently adhere to our core values through our commitment to achieving our vision and mission.
- **Leadership** - Creating an environment that empowers individuals, the organisation and the community to achieve our vision and mission.
- **Teamwork** - The ability of a group of individuals to work collaboratively and collegially to achieve agreed outcomes by the team.

1.3 Other Wyndham City Plans and Strategies

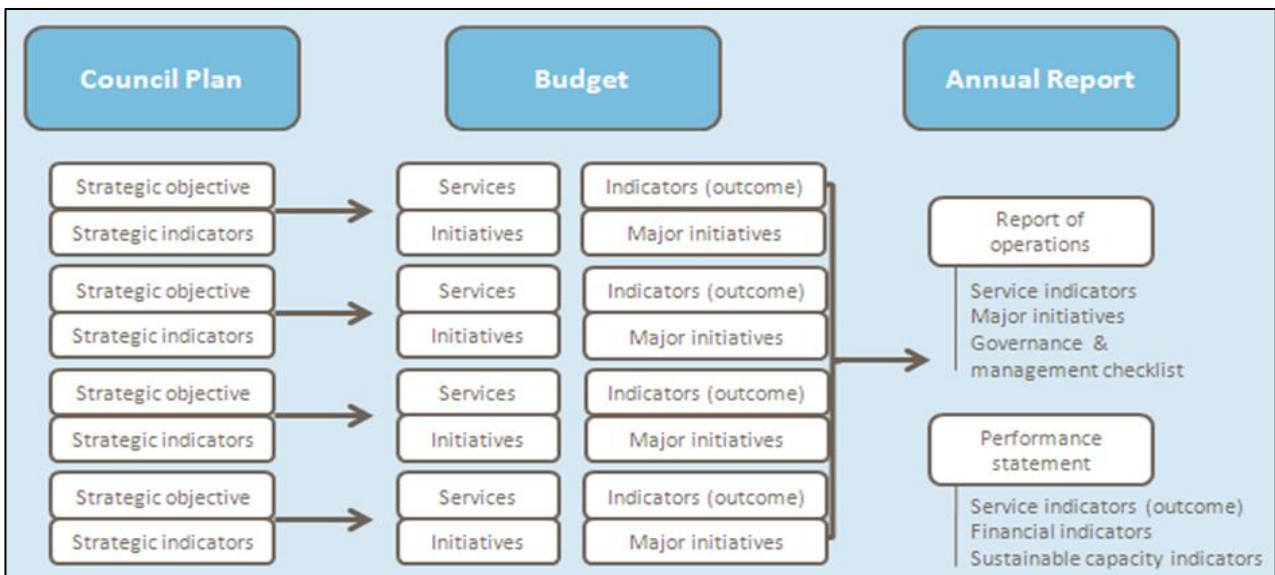
The following key strategic planning documents which Council has developed in consultation with the community over preceding years, have also informed the preparation of this year's Annual Plan and Budget:

- Quality Community Plan
- Community Health Wellbeing and Safety Plan 2013-17
- Wyndham's Municipal Strategic Statement
- Long Term Financial Plan
- Long Term Capital Works Program
- Wyndham City Environment and Sustainability Strategy 2011-2015
- Wyndham Advocacy Strategy
- Wyndham Growth Management Strategy
- Multicultural Policy and Action Plan 2013-2017

2. Contributing to the Community's Vision: Services, Initiatives and Service Performance Indicators

The Initiatives in this Annual Plan and Budget, together with the prescribed Local Government Performance Reporting Framework Indicators listed under each Theme, will form part of Council's Annual Report to the community which details how it has performed in relation to the commitments in this document. In addition, Council receives a quarterly report on progress against all the initiatives in this Annual Plan and Budget at Ordinary Council meetings which are open to the public.

The relationship between these accountability requirements in the City Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning (formerly Department of Transport, Planning and Local Infrastructure)

Services for which there are prescribed performance indicators to be reported on in accordance with the Regulations are shown in **bold** and underlined in the following sections.

Note: Where there are +1/-1 variances in this document, this will be due to rounding of source data.

2.1 Contributing to the Community's Vision

When reviewing the budget for 2015/16 in the context of its long term Vision, Mission and Values, Council felt it must focus this year on an immediate vision of *Community First*. This means the organisation working in partnership with Councillors to ensure it is an organisation that inspires confidence, is community focussed, innovative, responsive to the diverse needs of our community and that Wyndham is a place that our residents and businesses are proud to call home.

Council delivers services and initiatives for *Community First*, under 5 main themes which are detailed in the following pages:

Theme **1**

People: Community and Council working together

Council acknowledges that the City of Wyndham is a community of people from many cultures. As Wyndham's population continues to grow it will be important to maintain a healthy, inclusive community, where diversity is valued and strong bonds are formed through partnerships and ongoing participation in community life.

Community engagement is the process through which Council can support community involvement in planning and policy development, service delivery and advocacy. This process increases community awareness and education, opening opportunities for community members to be consulted and involved in all aspects of community life. It is a fundamental element of the City Plan development process and links to Council's Governance Framework.

Council will increase opportunities for community members, organisations and service providers to participate in planning and policy development, service delivery improvements and advocacy in accordance with community priorities.

Key objectives under this theme in the City Plan are:

1.1 Sense of Community - To actively promote opportunities for building a sense of community identity, inclusion and connectedness between residents.

1.2 Community Engagement & Building - To actively engage with the community to capture diverse perspectives and opportunities to improve the quality of Council decisions on policies, services and programs.

- To strengthen the capacity of citizens and community groups to participate in community life by providing opportunities for individuals to acquire knowledge, confidence, skills and experience.

1.3 Diversity – To foster an inclusive City where diversity is valued and where groups at greater risk of exclusion are supported to participate fully in community life.

1.4 Partnerships – To work in partnership with residents, community groups and agencies to educate and enable the wider Wyndham community to make changes to their lifestyles for physical and mental health and wellbeing.

1.5 Economic prosperity – To grow business investment, industry diversification skills development and employment opportunities in Wyndham.

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Community Strengthening	This activity works towards building a sense of community identity and engagement by providing opportunities for residents to connect with each other, and to provide input to Council. This service supports Council's grants and subsidies program, and community engagement activities, including the Wyndham Exchange, Wyndham Household Survey, customer service and a range of community events.	2,705 (268) 2,432
Economic Development	These activities relate to town centre planning in conjunction with business facilitation. The Economic Development Unit offers a business facilitation service for local businesses and those looking to set up in business for the first time, and an annual program to help businesses grow. The Economic Development Unit is the central focus of Council's commitment to promoting, facilitating and targeting new businesses and retaining existing businesses within the municipality.	1,575 (209) 1,366
Community Planning & Development	Community Planning and Development relate to the development and planning of community services across the life stages. This is for Council delivered services as well as broader social planning and needs analysis, Leading Communities and Community Development Management.	1,696 (278) 1,418
Arts Tourism & Events	Promoting Wyndham City as a place to live, a place to do business and as a tourist destination. This activity serves to promote the City through the development and facilitation of local tourism initiatives and events. Key services include the Tourism and Events Strategy, to guide the City's future directions in this area, the Visitor Information Centre, The Victorian State Rose and Garden Show. This service also provides a varied ongoing program of arts, cultural events, and community events, engaging with our community to promote participation in the arts.	3,555 (1,025) 2,531

Major Initiative

1) Finalise the *Wyndham 2040 Community Plan* and support year 1 actions. This will include working with the community to deliver on the planned actions of agreed district plans across the four districts of Wyndham

Initiatives

- 2) Development of a revised Tourism and Events Strategy to guide the City's future direction and explore opportunities for increased tourism and promotion of Wyndham
- 3) Work collaboratively with key stakeholders to develop an integrated service plan for the proposed Wyndham Justice Precinct
- 4) Develop a 4 year Reconciliation Action Plan to build strong relationships and enhanced respect between Aboriginal and Torres Strait islander peoples and other Australians
- 5) Promote Active citizenship through Wyndham Exchange online community engagement platforms and continue the Wyndham Exchange program including listening posts and community dinners

- 6) Implement Year 1 actions of the Disability Action Plan 2015-16 to improve access and inclusion for people with a disability to programs, services and facilities. The actions will address barriers and work toward enabling people living with disability to fully participate in their community
- 7) Develop and deliver a range of targeted actions that Council can work collaboratively with other partners and the community to prevent family violence and promote gender equity within Wyndham City
- 8) Implement Year 2 actions from the Multicultural Policy and Action Plan to celebrate and support Wyndham's diverse cultures, languages and religions
- 9) Enhance the economic activity and vibrancy of selected activity centres; strategically position the area to attract business and industry investments and large scale developments and support traders with marketing and place making, to build a thriving economy throughout the municipality

Wyndham's 'sense of place' is derived from its natural beauty of rivers, wetlands, coastline, and remnant trees and grasslands; the people; our cultural heritage and tourism icons; productive farming region; and close proximity to Melbourne. Community engagement and participation in shaping the City's direction and working together to realise shared goals enhance Wyndham's liveability.

Key objectives under this theme in the City Plan are:

2.1 City Image – To enhance Wyndham's character and liveability through neighbourhood planning and civic improvement projects.

2.2 City Infrastructure – To deliver and maintain Wyndham's facilities and infrastructure in an efficient and equitable manner that meets community needs.

2.3 Sustainable Growth – To ensure Wyndham's population growth is matched by the development of new physical, social and economic infrastructure, while protecting the City's existing assets and natural environment.

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Parks & Public Open Spaces	Council provides open space facilities such as parks, playgrounds, wildlife observation, walking, and biking.	1,954 <u>(762)</u> 1,192
Street Beautification	This activity relates to the street tree planting and wetlands maintenance programs in the municipality.	1,131 <u>(120)</u> 1,011
Traffic Control	This area is concerned with traffic engineering and control, transport planning and implementation of Road Safety Schemes. Council has identified that road safety issues are a major concern not just in Wyndham but the whole of Victoria. This function of Council endeavours to maintain and better achieve certain safety measures in road safety through various new initiatives and programs.	1,956 <u>(51)</u> 1,905
Engineering Services	Engineering Services encompass the provision of engineering support and design services for roads and associated infrastructure. It also manages new subdivisions and the road component of the capital works program.	3,466 <u>(1,806)</u> 1,661
Sustainable Development	Areas of activity designated to Sustainable Development comprise Urban Design, Strategic Planning, Statutory Planning and city presentation management. These activities aim for sustainable growth whilst maintaining the City of Wyndham as an attractive place to live and work. The activities also operate within the philosophy of Wyndham City utilising urban design and landscaping to improve Wyndham's image.	5,578 <u>(1,248)</u> 4,330

Roads & Asset Rehabilitation	This activity is responsible for Council's annual and routine maintenance programs in the critical areas of roads , kerb & channel, and footpaths. Activities include Council's road resheeting program, routine maintenance and road rehabilitation program.	11,712 <u>(4,877)</u> 6,835
Street Lighting	Street lighting operations are primarily centred around the annual operating costs of the provision of street lighting within the municipality. This service also covers the annual operating costs related to the maintenance of non standard street lighting systems that are the partial responsibility of Council.	2,742 <u>(100)</u> 2,642
Other Infrastructure Services	Other infrastructure services cover the core functions of Council's building maintenance program (preventative, cyclical and re-active works), and the provision of Asset Management services support to the organisation.	7,366 <u>(1,057)</u> 6,309

Major Initiative

10) Finalise the Werribee Central Business District (CBD) Strategic Plan, vision and direction for the ongoing development of the Werribee City Centre. Develop and implement a Werribee City Centre Place Making activation program

Initiatives

11) Prepare Precinct Structure Plans (PSP) and Developer Contribution Plans (DCP) in conjunction with the Metropolitan Planning Authority (MPA) for the remaining PSP Areas for the establishment of new communities and employment areas in the municipality's Urban Growth Zone

12) Implement the recommendations of the Housing and Neighbourhood Character Study into Planning Scheme Provisions. This includes the translation of new residential zones based on the outcomes of the study

13) Continue the Get Wyndham Moving campaign, as updated in February 2015

14) Prepare a Wyndham Integrated Transport Strategy (WITS) including policy, strategy and action plans to shape the future transport system in Wyndham. This will be an evidenced-based project that will result in an overarching framework for transport planning and development within the municipality, in response to one of the most pressing concerns of residents in Wyndham – transport and traffic. All future projects that target improvements to the transport system will be based on the outcomes and principles developed within the WITS

15) Develop hierarchy-based Landscape Provision Guidelines to clearly establish standards and templates that developers can apply to their open space offerings through a streamlined approval process

16) Develop and commence implementation of Community Infrastructure 2040

17) Undertake detailed planning and design for the following future developments: (a) Chirnside Park, (b) Wyndham Park, (c) Wyndham Integrated Learning Hub, Werribee, (d) Werribee City Centre carparks, service infrastructure, apartment guidelines and railway crossing improvements, (e) Wyndham Cultural Centre/Arts Centre

18) Reconstruct and duplicate Dohertys Road between Fitzgerald Road and Foundation Road

Service Performance Outcome Indicators⁴

Service	Indicator	Performance Measure	Computation
Statutory Planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.

⁴ These mandatory indicators form part of Council's Performance Statement in the next Annual Report.

Council provides many services and facilities important to the community's health and wellbeing. Integral to Council's mission is our commitment to continued service improvements and Best Value Principles.

Key objectives under this theme in the City Plan are:

3.1 Community – To assist local residents to enhance their health, wellbeing, safety and independence through the delivery of a range of services.

3.2 Customer Service – To be a Council easy to do business with by gaining a better understanding of needs and expectations, delivering our service commitments while continually striving to improve our customer-focused culture.

3.3 Leisure, Sports and Recreation – To provide residents of all ages and abilities with opportunities to participate in a wide range of leisure, sports and recreation pursuits.

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Building Control	Areas of activity designated to Building Control include the issue of building permits, inspections and associated statutory building requirements.	2,174 <u>(1,595)</u> 579
Local Laws	This area of Council activity administers and enforces local laws including legislative services, animal management and building, and local laws administration support services.	4,256 <u>(4,374)</u> -118
Families & Children	Activities within this area are responsible for providing services for children 0 - 12 years and their families. Programs and business areas include maternal and child health services, Hoppers Crossing Children's Centre, Kindergarten planning, Children's Services planning and family support. The service area is also responsible for facilitating the Best Start program and delivery of Wyndham City's Municipal Early Years Plan.	7,226 <u>(3,524)</u> 3,702
Education	Education services relate to Wyndham's kindergarten operations and the services of Pre-School Field Officers. Kindergarten services are being increased to accommodate the expansion of local demand.	12,811 <u>(12,474)</u> 337
Preventative Services	This activity encompasses the administration, statutory and enforcement activities of the Health Act, management of environmental health issues, including food safety programs, provision of Council's immunisation service and provision of advice for the community on associated environmental health issues.	1,649 <u>(822)</u> 826

Aged & Disability Services	Council's Aged and Disability department provides home and community care services to older and frail people, people with a disability of all ages and the family members who care for them, in order to improve their quality of life. Services include assistance with daily life routines, personal care, respite, meals and home maintenance as well as social and physical activities. This area also provides community transport to support the above programs.	12,236 <u>(7,681)</u> 4,555
Community Wellbeing	This service area provides advice, support and programs to strengthen community health and wellbeing for all members of the Wyndham Community.	3,103 <u>(304)</u> 2,799
Active Recreation	Council provides a selection of recreational facilities, including the boat ramp facilities at Werribee South, and the sporting complex at Victoria University. This activity also encompasses the recreation and open space planning function of Council.	1,105 <u>(702)</u> 403
Public Halls	This area coordinates activities at the community centres at Central Park, Featherbrook, Tarneit, Wyndham Vale, Point Cook, Arndell, Penrose, and Yerambooe. It also includes the centres at Diggers Road Hall, Kelly Park and the Old Shire Offices. The property running expenses are defrayed by income from hire charges.	1,889 <u>(1,012)</u> 877
Swimming Areas	The City of Wyndham is home to two public swimming pool/aquatic facilities ; an outdoor Olympic sized pool, and the indoor aquatic centre. This service also includes the Wyndham Leisure & Events Centre complex providing the community with a range of recreational facilities.	10,276 <u>-8,614</u> 1,663
Youth Services	In identifying and responding to the needs of the youth of the community, Wyndham City provides a range of services and programs for young people. These services are provided from Council's Youth Resource Centre in Hoppers Crossing and also from a variety of community facilities across Wyndham. Council works in partnership with young people, service providers and schools to ensure that the planning and development of new youth programs meets the needs of Wyndham's growing youth population.	3,096 <u>(272)</u> 2,824
Community & Road Safety	This service provides advice, support and programs to strengthen community safety in order that neighbourhood amenity is protected, people feel safe and enjoy public spaces, and individual rights are preserved. School crossing supervisors are included as part of this service area.	2,063 <u>(350)</u> 1,713
Libraries	There are currently four library sites within the City of Wyndham, with the fifth one due to open in Tarneit in 2015/16. All the libraries have modern facilities with reference as well as non-reference books available and are equipped with up-to-date computer equipment with internet access available for research. These services are available for use by members of the public. Weekly programmes to improve literacy and numeracy, such as story time and rhyme time are provided at each branch.	7,880 <u>(1,452)</u> 6,428

Arts and Cultural Development	Wyndham City offers a broad range of arts and cultural opportunities across Wyndham's City Centres and suburbs in support of its Cultural Development Strategy – 'Creative Communities & Cultural Places'. With regionally significant venues such as the Wyndham Cultural Centre, with its large Performing Arts Centre and Art Gallery, the City provides high quality visual and performing arts programs promoting local interest and cultural tourism. Council's Arts Activation program also sponsors community participation through its Wyndham Arts Spaces art exhibitions and residencies, Music in Our City, and Public Art programs. Local artists also have a range of Council run arts networking, education, development and sponsorship opportunities to promote active engagement in the local arts events and development of professional career paths.	1,874 <u>(599)</u> 1,274
Parks & Gardens	The parks and gardens operation looks after the maintenance and expansion of the City's reserves, parks, roadside areas and other designated public open space, providing pleasant recreational and relaxation areas for local enjoyment.	18,043 <u>(465)</u> 17,578

Major Initiative

19) Complete the Werribee Sports & Fitness Centre Redevelopment (WSFC) providing additional courts, expanded gymnasium, crèche and associated works to support an active lifestyle in Wyndham

Initiatives

20) Finalise the Community Service Organisation Strategic Statement and commence implementation. This aims to both attract new community service organisations to the City and better support existing community service organisations to help meet the diversity and growth of service needs across the community

21) Integrate Council's customer service, arts and culture, community governance, sport, recreation and life stage service delivery through enhanced Neighbourhood Hubs

22) Complete the construction and commence operations from the new Tarneit Library

23) Review and replace Local Law 15 (Protection of Wyndham City Assets and Control of Building Sites) and Local Law 16 (General)

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Maternal & Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100
Food Safety	Health and safety	Critical and major non-compliance notifications (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100
Home & Community Care	Participation	Participation in HACC service (Percentage of the municipal target population who receive a HACC service)	[Number of people that received a HACC service / Municipal target population for HACC services] x100
		Participation in HACC service by CALD people (Percentage of the municipal target population in relation to CALD people who receive a HACC service)	[Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100

Council acknowledges that it plays a leading role in protecting and enhancing the long-term health of the environment. With this in mind, Council can also improve its water, energy and waste management efforts while helping our community to also adopt more sustainable practices.

Key objectives under this theme in the City Plan are:

4.1 Natural – To ensure the natural assets and biodiversity of Wyndham are protected and managed in a sustainable manner so they can be enjoyed now and by future generations.

4.2 Built – To work in partnership with the Wyndham community to educate and enable residents and businesses to plan and make changes to their lifestyles and practices, to contribute to a sustainable, green and clean Wyndham City.

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Recycling, Re-use and Waste	This area includes Waste Management collection for Wyndham residents. This service includes the core domestic collection services in addition to the domestic recycling services and the optional green waste program. Council takes a proactive view of good practice in this area and encourages recycling of materials where possible, through its school waste educational program and waste management promotional campaigns.	21,478 <u>(3,146)</u> 18,332
Business Undertakings (Property)	Activities in this area include the Refuse Disposal Facility, which is run as a separate commercial exercise from other Council activities. The operations of the Refuse Disposal Facility are clearly segregated from those of Council's Waste Management Service, with the profits redirected toward Council to fund its annual capital program.	34,508 <u>(56,885)</u> (22,377)
Environment Protection	Promoting good land management practice throughout the municipality including plant and animal control, as well as the administration of land management incentive programs and community awareness programs in the areas of land management.	2,455 <u>(605)</u> 1,850

Major Initiative

24) Review the Environment & Sustainability Strategy setting new corporate targets in collaboration with relevant stakeholders

Initiatives

25) Develop a strategic plan to guide the future development of the Refuse Disposal Facility (RDF). The strategy will focus on opportunities to reduce the volume of waste being sent to the landfill as well as promoting reuse and recycling alternatives

26) Finalise the Works Approval for the next 20 years of operations at the RDF. This Works Approval will provide additional security for the future use of the RDF as the focus of a waste and resource recovery

27) Review the Waste Management Strategy and setting of new corporate targets regarding waste management priorities

28) Undertake the 5 year review of the Werribee South Green Wedge Management Plan originally adopted by Council in 2010 in consultation with the Werribee South Green Wedge Advisory Committee

29) Develop an Environmental Sustainability Design (ESD) Framework & Green Procurement policy and framework for new and retrofitted Council buildings

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Waste Collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

Council is committed to increasing the organisation's capacity to respond to changes in its operating environment. While Council can influence decision-making through policy development, advocacy and networks, it has a critical role to play in developing effective partnerships with community members, government, community agencies and businesses to build understanding, transfer knowledge, and agree priority services and initiatives.

Key objectives under this theme in the City Plan are:

5.1 Good Governance – To maintain community confidence in the integrity and efficiency of the organisation. To continue to ensure there is a focus and commitment to transparency and accountability in Council decision making processes.

5.2 Communications – To keep the community well informed of Council services, programs and activities. To promote Wyndham City's natural and heritage assets in order to attract increased visitation, local expenditure and community pride.

5.3 Business Operations – To deliver best practice management, governance, administrative and human resource systems that support the delivery of Council services and programs to the Wyndham community.

5.4 Advocacy – To promote and campaign to outside agencies such as State and Federal Governments in order to secure projects, funding and partnership initiatives for the benefit of the community.

5.5 Financial Services – To manage resources efficiently and effectively to ensure Council's financial sustainability now and into the future.

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Advocacy	This area advocates for the interests of Wyndham City with a focus on traffic and transport, employment and skills, environment, infrastructure, community health, wellbeing and safety. Wyndham City has developed an Advocacy Strategy to engage and work with residents, community organisations and other stakeholders in its advocacy campaigns.	414 0 414
Plant Operating	This area of activity is responsible for overseeing and coordinating maintenance of the Council's fleet of motor vehicles and other motorised and mechanical equipment. The forecast costs represent Workshop Management and parts and services for the fleet.	6,548 (7,395) (847)
Corporate Services	This area of activity represents the Council's financial management and finance functions, payroll and personnel departments, records management, customer service, information technology support services, risk and compliance management, and human resources management. These activities perform a critical support function that is crucial to an efficient functioning of the Council.	25,138 (3,556) 21,582

Council Operations	This activity represents the management of Council, including the core governance functions of the Chief Executive Officer and expenses relating to Councillors' activities. The budgeted amount further represents forecast costs in relation to various insurances and other statutory requirements. Additionally, rate enforcement activities, research services, and other governance related functions are included here. The costs in this area also include the full complement of employee related insurance and employment on-costs for the financial year.	21,180 <u>(33,555)</u> (12,374)
Other Administration	Activities included in this area represent costs related to the Corporate planning function including the completion and implementation of Wyndham 2040 in addition to the external audit functions of the Council. This activity also encompasses the central administration of all Council memberships and affiliations with external agencies.	900 <u>(328)</u> 571

Major Initiative

30) Develop and commence implementation of Council's Customer Service Strategy

Initiatives

31) Undertake all activities to deliver quality Open Spaces and asset management & planning via the Asset Management System by July 2016

32) Reposition Wyndham advocacy for the new State Government and the 2016 Federal election in line with directions adopted by Council towards the end of 2014/15, outlined in an updated Advocacy strategy

33) Guided by the Australian Business Excellence Framework, complete identified improvement actions towards lifting efficiency and effectiveness of Council leadership, planning, information, interrelationships, and processes. The Excellence @ Wyndham program focuses on whole of organisation improvements. Specific actions planned for the Organisation Improvement Plan in 2015/16 include:

- Review and relaunch Wyndham City Council's web site - Full review and rebuild of Wyndham's online presence, increasing functionality and customer focus
- Enhance the ePlanning services and online planning information for applicants and others

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community

2.2 Performance statement

The service performance indicators detailed in the preceding pages will be reported on in the Performance Statement which is prepared at the end of the year as required by section 132 of the Act and included in the 2015/16 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 8) and sustainable capacity, which are not included in this budget report. The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the report of operations.

2.3 Reconciliation with budgeted operating result for 2015/16

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
People	7,746	9,525	1,779
Place	25,884	35,905	10,021
Services	45,442	89,681	44,240
Environment	(2,196)	58,441	60,637
Organisational Excellence	9,345	54,180	44,835
Total services & initiatives	86,222	247,733	161,511
Asset write off / written down value	5,000		
Depreciation & Amortisation	64,027		
Total non-attributable expenses	69,027		
Deficit before funding sources	155,249		
Rates & charges	162,717		
Contributions	12,838		
Contributions - non monetary	59,000		
Capital grants	7,266		
Proceeds on sale of assets	746		
Total funding sources	242,567		
Surplus for the year	87,318		

* The 'Surplus for the year' is reconciled to the Income Statement in Appendix A.

Note:-

The Expenditure and Revenue totals include internal service charges and cost recoveries between departments. The Net Cost total reflects the actual overall cost, after internal transactions have been negated.

3. Budget Influences

This section sets out the key budget influences arising from the internal and external environment within which the Council operates.

3.1 Budget implications

As a result of the City's demographic profile (refer to page 4 - 'A Snapshot of Wyndham' section), there are a number of budget implications in the short and long term as follows:

- Cultural and linguistic diversity means that Council needs to use a variety of media in languages other than English for mass communication with citizens, and use interpreting services for interpersonal communication with citizens. Council also draws on the abilities of its multilingual staff.
- Population growth and dwelling growth has resulted in a high demand for the provision of social and physical infrastructure within Wyndham. In addition to this, Council's geographic diversity and size presents a range of transport and land use planning issues that are central to the budget.
- Wyndham has a relatively young population compared to the Melbourne average and high rates of birth. This presents a varied range of issues that have a number of budget implications. Some of these issues range from the need to provide adequate services to keep up with growth (provision of kindergarten, maternal and child health and various other social support programs). Other considerations stem from the demand for a wide array of suitable infrastructure (new community centres, provision of passive / active recreation facilities etc) to meet the needs of the population.
- The budget implications arise in Council having to cope with replacement of infrastructure in the more developed areas, such as roads and footpaths which are at the end of their useful lives.

3.2 External influences

In preparing the 2015/16 budget, a number of external influences have been taken into consideration, because they are likely to impact significantly on the services delivered by Council in the budget period. These include:

- Consumer Price Index (CPI) increases on goods and services of 1.7% through the year to December quarter 2014 (Source ABS release 28 January 2015). State-wide CPI is forecast to be 2.5% for the 2015/16 year (Victorian Budget Papers 2014/15).
- Australian Average Weekly Earnings (AWE) growth for Public Sector full-time adult ordinary time earnings in the 12 months to May 2014 was 3.1% (ABS release 14 August 2014). The wages price index in Victoria is projected to be 3.50% per annum in 2015/16 and the subsequent two years (Victorian Budget Papers 2014/15). Council is in the process of renegotiating a new Enterprise Bargaining Agreement during the 2014/15 year for commencement on 1 July 2015.
- Reduction of an estimated \$0.63 million in Victoria Grants Commission funding due to the freeze on indexation and lower provision for growth.
- Increases of 3.45% (or \$2.02 per tonne) in the EPA levy payable to the State Government upon disposal of waste into landfill, resulting in additional waste tipping costs. The levy has increased from \$9 per tonne in 2008/09 to \$60.52 per tonne in 2015/16 (572% increase in 7 years) and has added \$0.89 million to Council's costs.
- Cost Shifting occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local governments do not increase in line with real cost increases. Examples of services that are subject to Cost Shifting include school crossing supervision, Library services and home and community care for aged residents. In all these services the level of payment received by Council from the State Government does not reflect the real cost of providing the service to the community.

- The Victorian State Government has announced that local government rates will be capped from 2016/17. Depending on the level at which rates are capped Council may need to undertake a review of services that are provided to the community with the aim of reducing the level of rate payer subsidy for services undertaken by Local Government on behalf of the State and Federal Government.
- Councils across Australia raise approximately 3% of the total taxation collected by all levels of Government in Australia. In addition Councils are entrusted with the maintenance of more than 30% of all Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large portion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- The carbon price repeal legislation received Royal Assent on 17 July 2014, effective from 1 July 2014. Councils are expected to account for carbon price refunds received and unused carbon price revenue collected in a transparent way. The Australian Competition and Consumer Commission has recently suggested that Councils use the money collected for the Carbon Tax on projects or infrastructure benefiting their communities or by accounting for this additional money by setting their future fees and charges lower than they otherwise would have been.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the *Fire Services Property Levy Act 2012*.

3.3 Internal influences

There are also internal influences which have had a significant impact on the preparation of the 2015/16 Budget. These matters have arisen from events occurring in the 2014/15 year resulting in variances between the forecast actual and budgeted results for that year and matters expected to arise in the 2015/16 year:-

- Level of uncompleted capital works. Currently, \$10.65 million in works is forecast to be carried forward from the 2014/15 financial year;
- Heightened risk management environment; and
- Greater compliance and requirements for performance reporting.

3.4 Budget principles

In response to these influences, guidelines were prepared and distributed to all Council officers with budget responsibilities. The guidelines set out the key budget principles upon which the officers were to prepare their budgets. The principles included:

- Existing fees and charges to be increased by around 3% and taking into account market reference levels
- Grants to be based on confirmed funding levels
- Optimise revenue opportunities where appropriate
- Service levels to be maintained at 2014/15 levels with the aim to use less resources with an emphasis on innovation and efficiency
- Salaries and wages to be increased in line with Council's long term financial plan
- Contract labour and consultancy to be minimised where appropriate
- Construction and material costs to increase in line with the Engineering Construction Index
- New initiatives or employee proposals to be justified through a business case
- Real savings in expenditure and increases in revenue identified in 2014/15 to be preserved
- Operating revenues and expenses arising from completed 2014/15 capital projects to be included.

3.5 Long term financial strategies

The budget includes consideration of a number of long term strategies and contextual information to assist Council to prepare the Budget in a proper financial management context. These include a Strategic Resource Plan for the years 2015/16 to 2018/19 (section 8.), Rating Information (section 9.) and Other Financial Strategies (section 10.) including borrowings, infrastructure and service delivery.

4. Analysis of Operating Budget

This section analyses the operating budget including expected income and expenses of the Council for the 2015/16 year.

4.1 Budgeted income statement

	Ref	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
Total income	4.2	342,481	359,658	17,178
Total expenses	4.3	-244,031	-272,340	-28,309
Surplus (deficit) for the year		98,450	87,318	-11,131
Grants - capital non-recurrent	4.2.5	-9,221	-3,557	5,665
Contributions - non monetary assets	4.2.7	-65,000	-59,000	6,000
Capital Contributions - other sources	4.2.6	-13,487	-13,123	364
Adjusted underlying surplus (deficit)	4.1.1	10,741	11,638	897

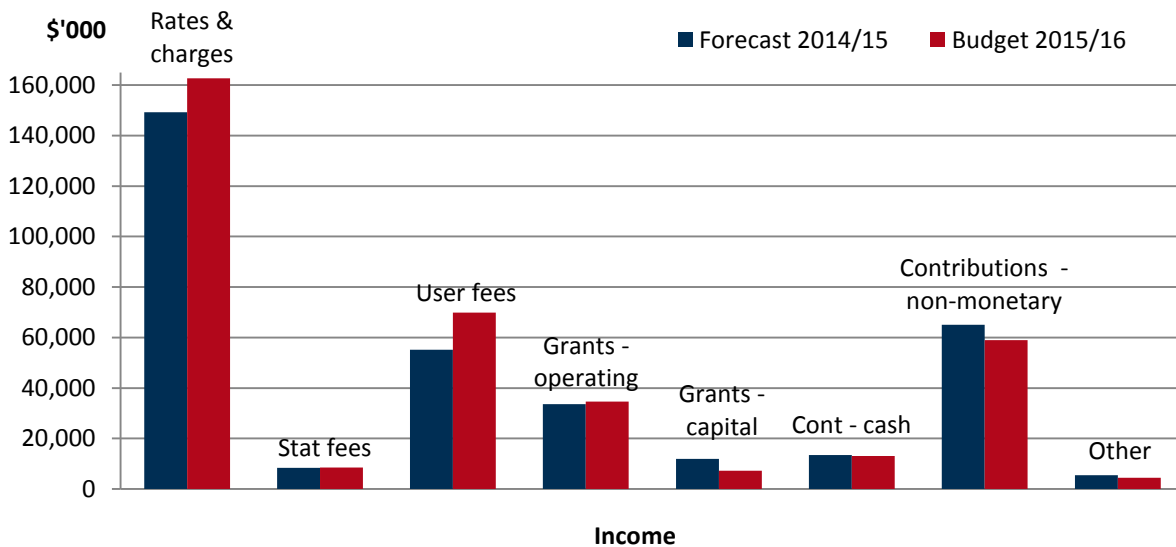
4.1.1 Adjusted underlying surplus (\$0.90 million increase)

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items which can often mask the operating result.

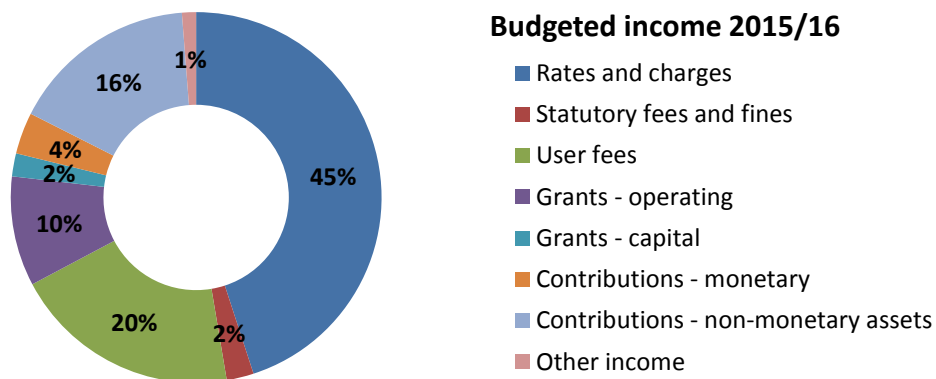
The adjusted underlying result for the 2015/16 year is a surplus of \$11.64 million which is an increase of \$0.90 million from the 2014/15 year. In calculating the adjusted underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity each year.

4.2 Income

Income Types	Ref	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
Rates and charges	4.2.1	149,317	162,717	13,400
Statutory fees and fines	4.2.2	8,362	8,552	189
User fees	4.2.3	55,206	69,913	14,707
Grants - operating	4.2.4	33,638	34,647	1,009
Grants - capital	4.2.5	11,980	7,266	-4,714
Contributions - monetary	4.2.6	13,487	13,123	-364
Contributions - non-monetary assets	4.2.7	65,000	59,000	-6,000
Other income	4.2.8	5,491	4,440	-1,051
Total operating revenue		342,481	359,658	17,178



Source: Appendix A



4.2.1 Rates and charges (\$13.40 million increase)

General rate income will increase by 5.50% for 2015/16. The 5.50% rate increase will generate additional income of \$13.40 million over the 2014/15 year. Overall, supplementary rates and charges are budgeted to add \$3.09 million to the revenue base in 2015/16, whilst the Waste Management Charge and municipal charge will generate \$18.19 million and \$4.49 million respectively. Payments in lieu of rates from a number of Wyndham retirement villages will also contribute \$0.11 million to revenue. Section 9. "Rating Information" includes a more detailed analysis of the rates and charges to be levied for 2015/16. Information on rates and charges specifically required by the Regulations is included in Appendix B.

4.2.2 Statutory fees and fines (\$0.19 million increase)

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Public Health and Wellbeing Act 2008 registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees and fines are forecast to increase by 2.3% or \$0.19 million compared to 2014/15; traffic enforcement fees are expected to increase due to a greater focus on monitoring compliance.

A detailed listing of statutory fees is available on Council's web site and can also be inspected at Council's customer service centres.

4.2.3 User fees (\$14.71 million increase)

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include tipping at the Refuse Disposal Facility, use of leisure, entertainment and other community facilities and the provision of human services such as kindergarten, child care and home help services. In setting the budget, the key principle for determining the level of user charges has been to ensure that increases are assessed against CPI and market reference levels.

User charges are projected to increase by 26.6% or \$14.71 million over 2014/15.

In 2015/16 the main area contributing to the increase is in leisure services (\$8.34 million) due to the opening of Council's major leisure facilities. In the 2014/15 financial year, Wyndham City created a wholly-owned company, Western Leisure Services (WLS), to manage three of its major recreational facilities with a view to maximising benefit for the community. The three facilities being the Wyndham Leisure and Events Centre (WLEC), the Werribee Sports and Fitness Centre (WSFC), and Werribee Olympic Outdoor Pool (WOOP), have been undergoing significant redevelopments for the last few years and are anticipated to become fully operational in 2015/16, hence the budgeted increase in patronage.

The other main contributor to the increase in user fees relates to the fees generated by the refuse disposal facility (\$5.55 million). A portion of this relates to the State Government EPA levy which has increased by another 3.45% from 2014/15.

Besides the above, Council plans to increase most of its fees and charges by 3% in line with expected inflationary trends over the budget period to maintain parity between user charges and the costs of service delivery.

A detailed listing of fees and charges is available on Council's web site and can also be inspected at Council's customer service centres.

4.2.4 Grants - Operating (\$1.01 million increase)

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants has increased by 3.0% or \$1.01 million compared to 2014/15. A list of operating grants by type and source, classified into recurrent and non-recurrent, is included below:

Operating Grants	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
Recurrent - Commonwealth Government			
Aged Care	763	738	-25
Family Support	37	44	7
Victorian Grants Commission	12,339	12,641	302
Recurrent - State Government			
Aged Care	5,230	5,208	-22
Community Health & Wellbeing	526	576	50
Family Support	198	198	0
Kindergarten	8,184	10,249	2,065
Libraries	1,217	1,237	20
Maternal & Child Health	2,541	2,632	91
Preschool Field Officers	167	171	3
School Crossing Supervisors	269	265	-4
Youth Services	98	104	6
Total Recurrent Operating Grants	31,569	34,063	2,494
Non-recurrent - Commonwealth Government			
Community Health & Wellbeing	1,286	85	-1,201
Environment	529	185	-343
Family Support	0	16	16
Non-recurrent - State Government			
Aged Care	50	3	-47
Business Development	29	30	2
Community Health & Wellbeing	0	100	100
Environment	101	51	-50
Kindergarten	0	42	42
Recreation	75	3	-72
Maternal & Child Health	0	70	70
Total Non-Recurrent Operating Grants	2,069	584	-1,485
Total operating grants	33,638	34,647	1,009

Increase in specific operating grant funding reflect expected increased demand for these services.

4.2.5 Grants - Capital (\$4.71 million decrease)

Capital grants include all monies received from State and Federal sources for the purposes of funding the capital works program. Overall, the level of capital grants has decreased by 39.3% or \$4.71 million compared to 2014/15. In its budgetary practices, Council adopts a conservative approach to the budgeting of one-off capital grants. Only those grants that are confirmed and certain are included in the budget. Council's policy recognises that any project that warrants inclusion in the Capital budget be justified on its own merits, rather than being contingent on the receipt of capital grants. Section 6. "Analysis of Capital Budget" includes a more detailed analysis of the grants and contributions expected to be received during the 2015/16 year.

A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

Capital Grants	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
Recurrent - Commonwealth Government			
Victorian Grants Commission	1,854	1,899	46
Roads to Recovery	905	1,810	905
Total Recurrent Capital Grants	2,759	3,709	951
Non-recurrent - Commonwealth Government			
Building	7,047	2,700	-4,347
Other Structures	481	207	-274
Non-recurrent - State Government			
Building	1,572	650	-922
Other Structures	-3	0	3
Roads	125	0	-125
Total Non-Recurrent Capital Grants	9,221	3,557	-5,665
Total Capital Grants	11,980	7,266	-4,714

4.2.6 Contributions - monetary (\$0.36 million decrease)

Contributions predominantly relate to monies paid by developers in regard to road infrastructure, drainage, community facilities and recreation. These monies are paid in accordance with planning permits issued for property and subdivision development.

Contributions are projected to decrease by \$0.36 million or 2.7% compared to 2014/15. This revenue stream is expected to remain fairly stable and high whilst the municipality continues to grow. From a budgetary perspective, all proceeds from developer contributions are transferred to Council's cash reserves to fund infrastructure development in future years. These funds are restricted by how they can be used and are to be expended against specific projects in the precinct structure plan.

4.2.7 Contributions - Non-monetary assets (\$6.00 million decrease)

Contributions - Non-monetary relates to the transfer of subdivision assets such as roads, footpaths and reserves from developers to Council. Upon transfer of these assets, Council assumes ownership and becomes responsible for their maintenance and eventual reconstruction. The transfer of these assets to Council does not represent a cash inflow to Council.

Contributions are projected to decrease by \$6.00 million or 9.2% compared to 2014/15. With significant growth fronts opening up in the West and North of Wyndham (Tarneit, Truganina and Wyndham Vale), this will trigger substantial development. There is much work and some time lag before assets will reach Council's asset register. In the meantime, the level of donated assets for 2015/16 is expected to be comparable to 2014/15.

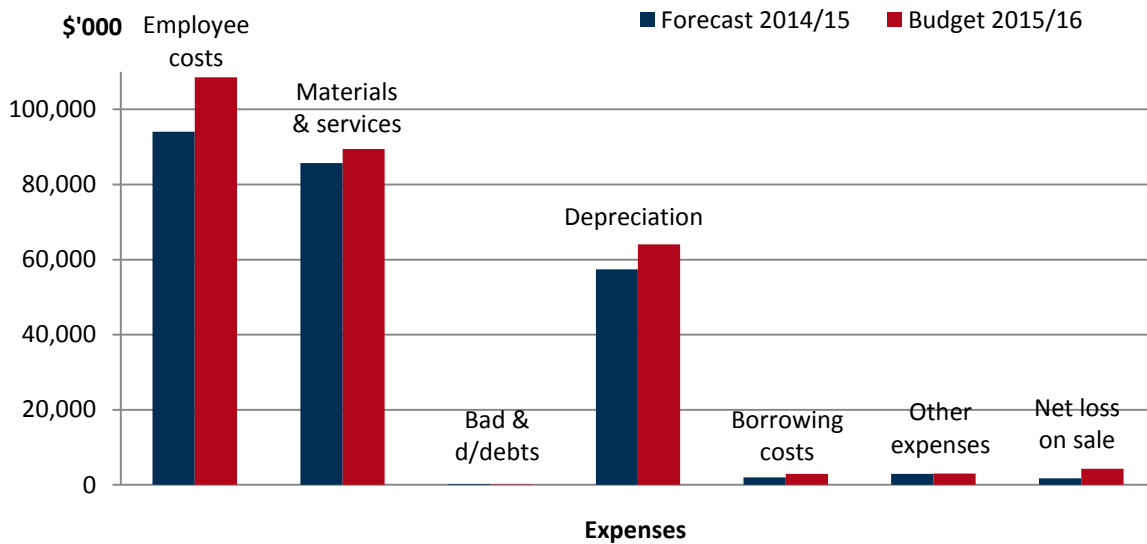
4.2.8 Other income (\$1.05 million decrease)

Other revenue relates to interest revenue on investments and late payments of rates and charges.

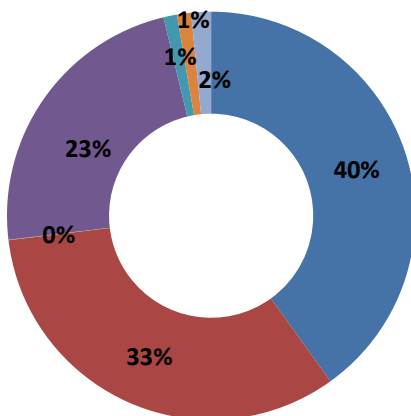
Other revenue is forecast to decrease by 19.1% or \$1.05 million compared to 2014/15. The budget assumes that the significant 2015/16 capital works program, including the 2014/15 carry forward portion, will be completed within the financial year. Consequently, interest revenue earned is deemed to be on a lower base. As well, market expectations suggest that further reductions in the RBA cash rate are likely in the short to medium term. Therefore, interest revenue returns have been projected on a conservative basis.

4.3 Expenses

Expense Types	Ref	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
Employee costs	4.3.1	94,081	108,544	14,462
Materials and services	4.3.2	85,668	89,504	3,836
Bad and doubtful debts	4.3.3	208	100	-108
Depreciation and amortisation	4.3.4	57,395	64,027	6,632
Borrowing costs	4.3.5	2,007	2,885	878
Other expenses	4.3.6	2,948	3,026	79
Net gain (loss) on disposal of property, infrastructure, plant and equipment	4.3.7	1,725	4,254	2,529
Total operating expenditure		244,031	272,340	28,309



Source: Appendix A



Budgeted expenses 2015/16

- Employee costs
- Materials and services
- Bad and doubtful debts
- Depreciation and amortisation
- Borrowing costs
- Other expenses
- Net gain (loss) on disposal of property, infrastructure, plant and equipment

4.3.1 Employee costs (\$14.46 million increase)

Employee costs include all labour related expenditure such as wages, salaries and on-costs such as allowances, leave entitlements, workcover premium, employer superannuation, temporary staff and casuals.

Employee costs are forecast to increase by 15.37% or \$14.46 million compared to 2014/15. This increase relates mostly to the following key factors:

- Council's Enterprise Bargaining Agreement (EBA) and increases due to banding increments are estimated to cost \$4.01 million
- Due to Wyndham's steady rate of growth, the number of staff has increased to meet service demand. The cost of new staff is budgeted to be \$4.41 million for the 2015/16 financial year. Generally, only 75% of the cost of new staff is included in the first year. This takes into account the time taken to engage new staff.
- Additional staff brought on by Western Leisure Services to run the redeveloped leisure facilities from 2015/16 (\$4.75 million)

A summary of human resources expenditure categorised according to the organisational structure of Wyndham City is included below:

Directorate/Business unit	Budget 2015/16 \$'000	Comprises	
		Permanent Full Time \$'000	Permanent Part Time \$'000
CEO & support staff	499	499	0
Advocacy	277	277	0
Community Development	42,609	16,528	26,080
Corporate Services	20,971	18,967	2,003
Infrastructure	25,418	24,509	909
Sustainable Development	8,177	7,305	872
Western Leisure Services (WLS)	3,189	2,885	304
Total permanent staff expenditure	101,140	70,971	30,169
Casuals and other expenditure	10,387		
Capitalise labour costs	- 2,982		
Total Wyndham City & WLS expenditure	108,544		

A summary of the number of full time equivalent (FTE) Council and Western Leisure Services staff in relation to the above expenditure is included below:

Directorate/Business unit	Budget FTE	Comprises	
		Permanent Full time	Permanent Part time
CEO & support staff	2.00	2.00	0.00
Advocacy	2.00	2.00	0.00
Community Development	470.64	182.57	288.07
Corporate Services	172.01	155.58	16.43
Infrastructure	290.90	280.50	10.40
Sustainable Development	81.53	72.83	8.69
Western Leisure Services	42.40	39.00	3.40
Total permanent staff	1,061.48	734.48	327.00
Casuals and other	129.39		
Total Wyndham City & WLS FTE	1,190.87		

The most significant increases in employee costs by service unit are summarised below:

Directorate/Business unit	Service Unit	Forecast	Budget	Variance
		2014/15 \$'000	2015/16 \$'000	\$'000
Community Development	Kindergarten Operations	7,424	9,596	2,173
	Tarneit Library	0	576	576
	Maternal & Child Health	3,700	4,063	363
	Youth Services	1,872	2,301	429
	City Governance	480	635	154
Corporate Services	Injury Management	2,154	2,736	582
	Risk Management	425	623	198
	Environmental Health Services	1,114	1,288	173
Infrastructure	Refuse Disposal Facility	2,546	2,716	170
	Horticulture	1,620	1,828	207
Western Leisure Services	Western Leisure Services	1,632	6,378	4,746

4.3.2 Materials and services (\$3.84 million increase)

Materials and services include the purchase of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to increase by 4.48% or \$3.84 million compared to 2014/15. The main areas contributing to the increase are:

- EPA levy expense due to a rise in the rate payable by \$2.02/tonne and an increase in expected waste tonnages deposited at the RDF (\$2.50 million)
- Cleaning and garbage services provided to the new leisure facilities which open in 2015/16 (\$0.78 million)
- Repairs and maintenance, and utilities including water, electricity, and gas, for the new leisure facilities are estimated to be \$0.37 million and \$0.87 million respectively
- The waste service contract is expected to increase by \$0.83 million in 2015/16. The rise in cost is due to an expected increase in the number of tenements in the municipality, as well as an increase in anticipated hard and green waste service. CPI has also been factored into the 2015/16 charges.

The above additional expenses are partially offset by reduced expenditure in other areas such as for Consultants (\$1.41 million) and Legal Fees (\$0.14 million).

4.3.3 Bad and doubtful debts (\$0.11 million decrease)

Bad and doubtful debts is projected to decrease by \$0.11 million compared to 2014/15. Doubtful debts sometimes arise where parking fines are forwarded to the Infringements Courts for collection and there is a consequent reduction in collection rates.

4.3.4 Depreciation and amortisation (\$6.63 million increase)

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. Some of this increase will be due to the completion of 2015/16 capital works program and the full year effect of depreciation on the 2014/15 capital works program. Refer to section 6. 'Analysis of Capital Budget' for a more detailed analysis of Council's capital works program for the 2015/16 year.

4.3.5 Borrowing costs (\$0.88 million increase)

Borrowing costs relate to interest charged by financial institutions on funds borrowed. The expected increase in interest payable in 2015/16 is due to the additional draw down of \$15 million via the Local Government Funding Vehicle, planned for early in the financial year to fund some of that year's capital works.

4.3.6 Other expenses (\$0.08 million increase)

Other expenses relate to a range of unclassified items such as Councillor allowances, Auditor's remuneration, rental lease payments and grants and contributions to community groups. On the whole, the majority of regular grants and contributions will continue in 2015/16 with a small increase to factor in CPI. The reduction in distributions is mostly found in the Healthy Together Wyndham area (\$0.17 million) and the Best Start program (\$0.08 million). With the cessation of funding from the State and Federal government, the Healthy Together Wyndham unit will be operating on a much smaller scale from the 2015/16 financial year onwards.

Councillor allowances have increased by an inflationary rate, as have payments due on Council's rental leases. The budget also includes the new rental agreement in Point Cook to expand Youth Services into that locality.

4.3.7 Net loss on sale of assets (\$2.53 million increase)

The net loss of \$4.25 million on disposal of property, infrastructure, plant and equipment relates to the written down value of assets 'disposed', assets written off, and from the proceeds of sale relating to Council's planned cyclical replacement of part of the plant and vehicle fleet.

5. Analysis of Budgeted Cash Position

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2015/16 year. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

The analysis is based on three main categories of cash flows:

- **Operating activities** - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.
- **Investing activities** - Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.
- **Financing activities** - Refers to cash generated or used in the financing of Council services and primarily include borrowings from financial institutions. This also includes repayment of the principal component of any loans for the year.

5.1 Budgeted cash flow statement

	Ref	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
Cash flows from operating activities	5.1.1			
<i>Receipts</i>				
Rates and charges		148,300	161,669	13,369
Statutory fees and fines		8,737	8,693	-43
User fees		57,676	71,071	13,395
Grants - operating		35,824	36,899	1,075
Grants - capital		12,759	7,739	-5,020
Contributions - monetary		14,091	13,341	-750
Interest received		5,491	4,440	-1,051
Trust funds and deposits taken		1,017	269	-748
Net GST refund/payment		12,687	10,956	-1,730
		296,581	315,078	18,497
<i>Payments</i>				
Employee costs		-93,125	-105,388	-12,263
Materials & services		-105,615	-115,038	-9,423
Trust funds & deposits repaid		-290	-77	214
		-199,030	-220,502	-21,472
Net cash provided by operating activities		97,551	94,576	-2,976
Cash flows from investing activities	5.1.2			
Proceeds from sales of property, infrastructure, plant and equipment		3,291	746	-2,545
Payments for property, infrastructure, plant and equipment		-118,970	-101,899	17,071
Net cash used in investing activities		-115,678	-101,153	14,526
Cash flows from financing activities	5.1.3			
Finance costs		-1,689	-2,558	-869
Proceeds from borrowings		0	15,000	15,000
Repayment of borrowings		-321	0	321
Net cash used in financing activities		-2,010	12,442	14,452
Net decrease in cash and cash equivalents		-20,137	5,866	26,003
Cash and cash equivalents at the start of the year		129,021	108,884	-20,137
Cash and cash equivalents at end of the year	5.1.4	108,884	114,750	5,866

Source: Appendix A

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

5.1.1 Operating activities (\$2.98 million decrease)

The 2015/16 budgeted cash receipts are estimated to be \$18.50 million higher than the 2014/15 forecast due mainly to the increases in cash inflows from rates and charges (\$13.37 million), and user fees (\$13.40 million). This is mostly offset by higher cash outflows to employees and suppliers (\$21.47 million).

The net cash flows from operating activities does not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to the budgeted cash flows available from operating activities as set out in the following table.

	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
Surplus (deficit) for the year	98,450	87,318	-11,131
Depreciation	57,395	64,027	6,632
Loss (gain) on sale of assets	1,725	4,254	2,529
Subdivisional contributions	-65,000	-59,000	6,000
Net movement in current assets and liabilities	11,240	-3,059	-14,300
Cash flows available from operating activities	97,551	94,576	-10,269

5.1.2 Investing activities (\$14.53 million decrease)

The decrease in payments for investing activities represents the planned reduction in capital works expenditure of \$17.07 million when compared to the prior year. Proceeds from sale of assets are also forecast to drop in comparison to the 2014/15 forecast.

5.1.3 Financing activities (\$14.45 million increase)

The budget assumes that an interest-only loan of \$15.00 million will be taken out in early 2015/16 to fund some that year's capital works program.

5.1.4 Cash and cash equivalents at end of the year (\$5.87 million increase)

Overall, total cash and investments are forecast to increase by \$5.87 million to \$114.75 million as at 30 June 2016, reflecting Council's strategy of using excess cash and investments to enhance existing and create new infrastructure. Council's cash holding as at 30 June 2016 is based on the assumption that the 2015/16 Capital Works program (in addition to the 2014/15 carry forward) will be completed by the 30 June 2016.

5.2 Restricted and unrestricted cash and investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted cash flow statement above indicates that Council is estimating at 30 June 2016 it will have cash and investments of \$114.75 million, which has been restricted as shown in the following table.

	Ref	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
Total cash and investments		108,884	114,750	5,866
Restricted cash and investments				
- Statutory reserves	5.2.1	-64,218	-65,302	-1,084
- Site rehabilitation	5.2.2	-12,724	-14,377	-1,653
- Cash held to fund carry forward capital works	5.2.3	-10,646	0	10,646
- Trust funds and deposits	5.2.4	-726	-192	534
Unrestricted cash and investments				
- Discretionary reserve - Carbon tax reserve	5.2.5	-8,066	-8,066	0
Unrestricted cash adjusted for discretionary reserves	5.2.6	12,503	26,812	14,309

5.2.1 Statutory reserves (\$65.30 million)

These funds must be applied for specified statutory purposes in accordance with various legislative and contractual requirements. Whilst these funds earn interest revenues for Council, the funds are not available for other purposes.

The table below shows total developer contributions (DC) and the major inflows and outflows projected for 2015/16.

	EOY Forecast 2014/15 \$'000	DC Income 2015/16 \$'000	DC Expense 2015/16 \$'000	Balance 2015/16 \$'000
Total Developer Contributions held	64,218	17,322	16,238	65,302

5.2.2 Site rehabilitation (\$14.38 million)

Council sets aside funds for the rehabilitation of its landfill. This liability is fully cashed back to ensure that site rehabilitation costs are not borne by future ratepayers.

Note: under the Environment Protection Act 1970, Council is required to provide financial assurances in relation to remedial action costs for a period of 30 years after the landfill closure. As of September 2008, Council had provided a bank guarantee to fulfill its obligation with the EPA in relation to financial assurance.

5.2.3 Cash held to fund carry forward capital works (\$0.00 million)

There is no amount shown as cash held to carry forward works at 30 June 2016, as it is expected that the capital works budget in the 2015/16 financial year will be fully expended. An amount of \$10.65 million is forecast to be held at 30 June 2015 to fund capital works budgeted but not completed in the 2014/15 financial year. Section 6.2 contains further details on capital works funding.

5.2.4 Trust funds and deposits (\$0.19 million)

Trust funds and deposits are held on trust and are required to be returned to the payer on satisfaction of certain conditions. If forfeited, these bonds are mandated to be specifically expended.

5.2.5 Discretionary reserves (\$8.07 million)

These funds are shown as discretionary reserves as, although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes.

Since the carbon tax was repealed on 17 July 2014, Councils are expected to account for carbon tax revenue collected in a transparent way. One suggestion from the Australian Competition and Consumer Commission is to use the money collected on projects or infrastructure benefiting their communities.

5.2.6 Unrestricted cash and investments (\$26.81 million)

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, unexpected short term needs and any budget commitments which will be expended in future years. Council regards these funds as the minimum necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds.

6. Analysis of Capital Budget

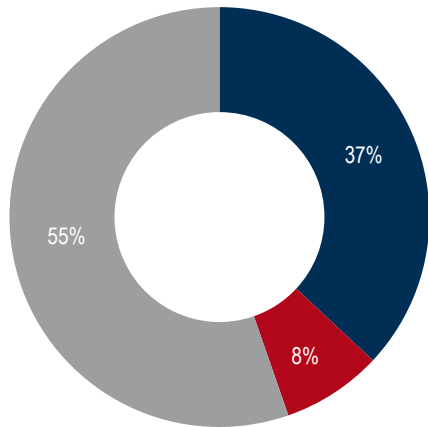
This section analyses the planned capital expenditure budget for the 2015/16 year and the sources of funding for the capital budget. Further detail on the capital works program can be found in Appendix C.

It should be noted that the Forecast 2014/15 carry forward amounts are based on the April 2015 financial results.

6.1 Capital works expenditure

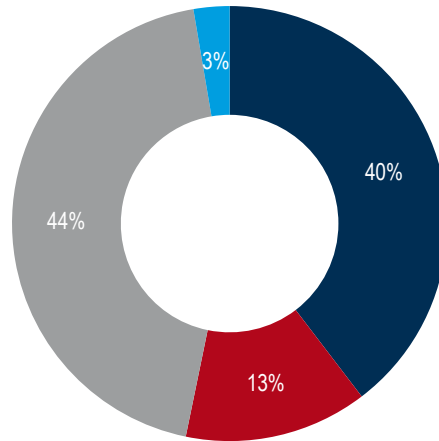
Capital Works Areas	Ref	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
Works carried forward	6.1.1			
Property				
Buildings			955	955
Building improvements			462	462
Total property			1,417	1,417
Plant & equipment				
Plant, machinery and equipment			320	320
Computers and telecommunications			105	105
Total plant and equipment			424	424
Infrastructure				
Roads			4,291	4,291
Footpaths and cycleways			404	404
Recreational, leisure and community facilities			276	276
Waste management			1,762	1,762
Parks, open space and streetscapes			1,411	1,411
Other infrastructure			621	621
Total infrastructure			8,805	8,805
Total works carried forward			10,646	10,646
New works				
Property	6.1.2			
Land		9,515	7,455	-2,060
Land improvements		5,761	0	-5,761
Buildings		54,698	27,061	-27,637
Building improvements		580	1,723	1,143
Total property		70,554	36,240	-34,314
Plant & equipment	6.1.3			
Plant, machinery and equipment		3,703	3,108	-595
Fixtures, fittings and furniture		4,425	2,183	-2,241
Computers and telecommunications		1,455	2,157	702
Total plant and equipment		9,582	7,448	-2,135
Infrastructure	6.1.4			
Roads		14,250	19,059	4,809
Bridges		94	1,800	1,706
Footpaths and cycleways		1,517	1,150	-367
Drainage		154	100	-54
Recreational, leisure and community facilities		7,224	8,771	1,547
Waste management		8,917	7,025	-1,891
Parks, open space and streetscapes		3,386	4,172	786
Off street car parks		0	1,645	1,645
Other infrastructure		3,293	3,842	549
Total infrastructure		38,834	47,564	8,730
Total new works		118,970	91,252	-27,717
Total capital works expenditure		118,970	101,898	-17,072
Represented by:				
New asset expenditure	6.1.5	35,416	40,370	4,954
Asset renewal expenditure	6.1.5	51,829	13,875	-37,955
Asset upgrade expenditure	6.1.5	31,378	44,934	13,556
Asset expansion expenditure	6.1.5	346	2,719	2,372
Total capital works expenditure		118,970	101,898	-17,072

Budgeted capital works 2015/16



■ Property ■ Plant & equipment ■ Infrastructure

Budgeted capital works 2015/16



■ New asset expenditure
 ■ Asset renewal expenditure
 ■ Asset upgrade expenditure
 ■ Asset expansion expenditure

Source: Appendix A.

A more detailed listing of the capital works program is included in Appendix C.

6.1.1 Carried forward works (\$10.65 million)

At the end of each financial year, there are projects that are still in progress and will be completed in the following financial year. The funding for these projects is proposed to be carried forward to complete the works. For the 2014/15 year, it is forecast that \$10.65 million of capital works will be carried forward.

It should be noted that the Forecast 2014/15 carry forward amounts are based on the April 2015 financial results.

6.1.2 Property (\$36.24 million)

The property class comprises buildings and building improvements including community facilities, municipal offices, sports facilities, and pavilions.

For the 2015/16 year, \$36.24 million will be expended on land, building and building improvement projects. The more significant projects include completion of the redevelopment of the Werribee Sports & Fitness Centre (\$15.83 million), construction of the Saltwater Promenade Community Centre (\$4.07 million), and land purchases for active open space (\$7.46 million).

6.1.3 Plant and equipment (\$7.45 million)

Plant and equipment includes plant, machinery and equipment, computers and telecommunications, and fixtures and fittings.

For the 2015/16 year, \$7.45 million will be expended on plant, equipment and other projects. The more significant projects include ongoing cyclical replacement of the plant and vehicle fleet (\$2.50 million), furniture and equipment for the Werribee Sports & Fitness Centre (\$2.02 million), and procurement of the Asset Management System (\$0.90 million).

6.1.4 Infrastructure (\$47.56 million)

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, waste management, parks, open space and streetscapes, off street car parks and other structures.

For the 2015/16 year, \$19.06 million will be expended on road projects. The more significant projects include federally funded Roads to Recovery projects (\$1.81 million), and the road surface renewal program (\$3.05 million).

\$8.77 million will be expended on recreational, leisure and community facilities. This includes \$3.60 million for the Galvin Park Master Plan implementation, and \$2.14 million on the Mainview Boulevard reserve.

In waste management, \$4.50 million will be spent on the design and construction of a new tipping cell and \$1.00 million used to reconstruct the existing leachate pond.

Additionally, \$4.17 million is budgeted for parks, open space and streetscape works. This includes expenditure on Grahams Reserve upgrade (\$0.94 million), and Landscape Master Plan implementation (\$0.80 million).

6.1.5 Asset renewal (\$13.87 million), new assets (\$40.37 million), upgrade (\$44.93 million), and expansion (\$2.72 million)

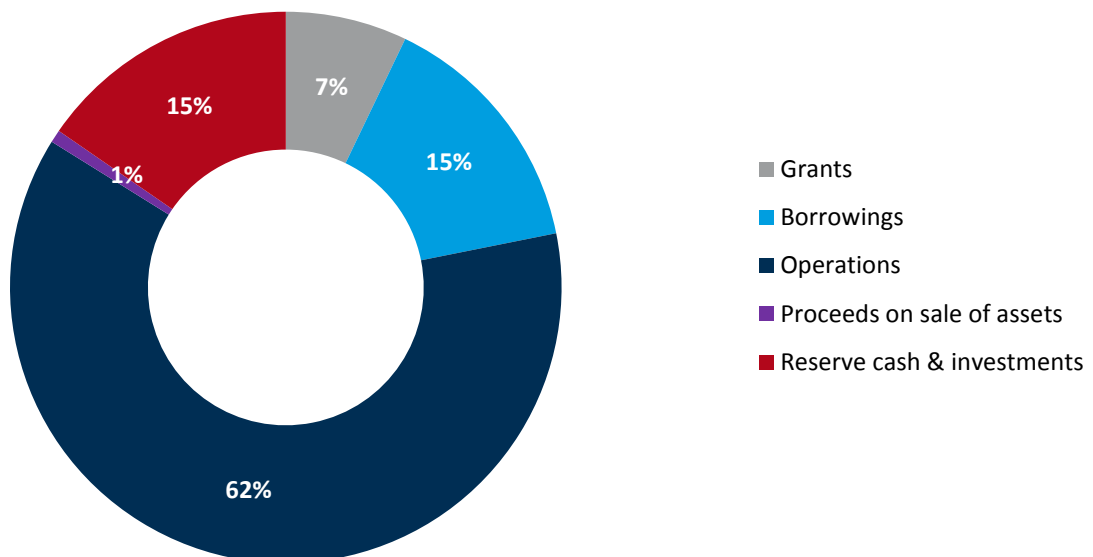
A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service of the asset to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets but will result in an additional burden for future operation, maintenance and capital renewal.

The major projects included in the above categories, which constitute expenditure on new assets, includes construction of the Saltwater Promenade Community Centre (\$4.07 million), the walk bridge over Skeleton Creek (\$1.80 million), works relating to the Mainview Boulevard reserve (\$2.14 million), and design and construction of the new tipping cell (\$4.50 million). The remaining capital expenditure represents renewals and expansion/upgrades of existing assets.

6.2 Funding sources

Sources of funding	Ref	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
Works carried forward				
Current year funding				
Grants			0	0
Borrowings			0	0
Council Cash				
- Operations			10,630	10,630
- Proceeds on sale of assets			16	16
- Reserve cash and investments			0	0
Total works carried forward	6.2.1		10,646	10,646
New works				
Current year funding				
Grants	6.2.2	15,830	7,266	-8,564
Borrowings	6.2.3	0	15,000	15,000
Council Cash				
- Operations	6.2.4	95,236	52,558	-42,678
- Proceeds on sale of assets	6.2.5	632	746	114
- Reserve cash & investments	6.2.6	7,272	15,682	8,410
- Unrestricted cash & investments		0	0	0
Total new works		118,970	91,252	-27,718
Total funding sources		118,970	101,898	-17,071

Budgeted total funding sources 2015/16



Source: Appendix A

6.2.1 Carried forward works (\$10.65 million)

At the end of each financial year, there are projects that are still in progress and will be completed in the following financial year. The funding for these projects is proposed to be carried forward to complete the works. For the 2014/15 year, it is forecast that \$10.65 million of capital works will be carried forward. These carried forward works are funded from accumulated Council operating surpluses.

6.2.2 Grants - Capital (\$7.27 million)

Capital grants include all monies received from State and Federal sources for the purposes of funding the capital works program. In 2015/16, a number of grants are budgeted to be received for the Werribee Sports & Fitness Centre (\$2.70 million), and for road reconstructions (\$3.71 million).

6.2.3 Borrowings (\$15.00 million)

Council anticipates it will borrow \$15.00 million via the Local Government Funding Vehicle program to fund some of the 2015/16 capital works projects.

6.2.4 Council cash - operations (\$52.56 million)

Council generates cash from its operating activities, which is used as a funding source for the capital works program. It is forecast that \$52.56 million will be generated from operations to fund the 2015/16 capital works program. Refer to section 5. 'Budgeted Cash Position' for more information on funds from operations.

6.2.5 Proceeds on sale of assets (\$0.75 million)

Proceeds from sale of assets include motor vehicle sales in accordance with Council's fleet renewal policy, totalling \$0.75 million.

6.2.6 Reserve cash & investments (\$15.68 million)

Council has significant cash reserves, which it is currently using to fund its annual capital works program. The reserves include monies set aside in its infrastructure reserves which contribute toward the cost of the construction of roads, community facilities and open space projects. For 2015/16 \$15.68 million in reserves will be used to fund part of the new capital works program including \$2.63 million for the Clearwood Drive pavilion and car park, \$3.80 million for Leakes Road reconstruction, and \$2.77 million on the Public Lighting Bulb Replacement project.

7. Analysis of Budgeted Financial Position

This section analyses the movements in assets, liabilities and equity between 2014/15 and 2015/16. It also considers a number of key performance indicators.

7.1 Budgeted balance sheet

	Ref	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
Current assets	7.1.1			
Cash and cash equivalents		11,977	12,622	645
Other financial assets		96,907	102,127	5,221
Trade and other receivables		31,997	36,863	4,866
Inventories		138	141	3
Other assets		793	810	17
Non-current assets classified as held for Sale		23	23	0
Total current assets		141,835	152,587	10,752
Non-current assets	7.1.1			
Trade and other receivables		1,850	2,196	346
Property, infrastructure, plant & equipment		3,044,323	3,180,374	136,051
Intangible assets		11,163	21,781	10,618
Total non-current assets		3,057,337	3,204,352	147,015
Total assets		3,199,171	3,356,938	157,767
Current liabilities	7.1.2			
Trade and other payables		31,998	32,916	-917
Trust funds and deposits		6,703	6,895	-192
Interest-bearing loans and borrowings		0	0	0
Provisions		15,416	17,991	-2,575
Total current liabilities		54,118	57,802	-3,685
Non-current liabilities	7.1.2			
Interest-bearing loans and borrowings		40,000	55,000	-15,000
Provisions		3,437	4,017	-581
Carbon tax		8,066	8,066	0
Landfill Rehabilitation		12,724	14,377	-1,653
Total non-current liabilities		64,227	81,461	-17,234
Total liabilities		118,344	139,263	-20,919
Net assets		3,080,827	3,217,675	136,848
Equity	7.1.4			
Accumulated surplus		1,504,115	1,590,350	86,235
Asset revaluation reserve		1,512,493	1,562,023	49,530
Other reserves		64,218	65,302	1,084
Total equity		3,080,827	3,217,675	136,848

Source: Appendix A

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

7.1.1 Current Assets (\$10.75 million increase) and Non-Current Assets (\$147.02 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of less than 90 days. Other financial assets include term deposits with an original maturity of greater than three months. These balances are projected to increase by \$5.87 million during the year.

Trade and other receivables are monies owed to Council by ratepayers and others. Long term debtors are not expected to change significantly in the budget whereas short term debtors are estimated to increase by \$4.87 million on the basis that the level of rates revenue and other operating revenue are expected to be higher in 2015/16.

Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery. Prepayments are not expected to change significantly in the budget.

Intangible assets relate to the tipping space created as a result of new cell constructions completed at the refuse disposal facility. Creation of a new cell is budgeted for in 2015/16.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc, which has been built up by Council over many years. The increase in this balance is attributable to the net result of the capital works program (\$101.90 million of assets), depreciation of assets (-\$64.03 million), written down value of assets sold and disposed (-\$5.00 million), granted assets (\$59.00 million), and asset revaluations (\$49.53 million).

7.1.2 Current Liabilities (\$3.68 million increase) and Non Current Liabilities (\$17.23 million increase)

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to remain consistent with 2014/15 levels.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are expected to increase due to growth in staffing numbers in 2014/15 and 2015/16, in addition to the Enterprise Bargaining Agreement (EBA), which has the effect of inflating the value of outstanding entitlements.

Interest bearing loans and borrowings are borrowings of Council. Council forecasts to have \$55.00 million in borrowings from 2015/16 onwards, and for the next three financial years. The borrowings will be via the Local Government Funding Vehicle and on an interest-only basis.

7.1.3 Working Capital (\$94.78 million)

Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months, and are therefore not available for discretionary spending.

Some of Council's cash assets are restricted in that they are required by legislation to be held in reserve for specific purposes or are held to fund carry forward capital works from the previous financial year.

	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
Current assets	141,835	152,587	10,752
Current liabilities	54,118	57,802	-3,685
Working capital	87,717	94,784	7,067
Restricted cash and investments			
- Statutory reserves	-64,218	-65,302	-1,084
- Site rehabilitation	-12,724	-14,377	-1,653
- Trust funds and deposits	-726	-192	534
- Cash held to fund carry forward capital works	-10,646	0	10,646
Unrestricted working capital	-598	14,913	15,511

In addition to the restricted cash shown above, Council is also projected to hold \$8.07 million in discretionary reserves at 30 June 2016. Although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes.

7.1.4 Equity (\$136.85 million increase)

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time.

During the year, an amount of \$50.61 million (net) is budgeted to be transferred from accumulated surpluses to reserves. These transfers represent a movement between equity balances only and do not impact on the total balance of equity.

7.2 Key assumptions

In preparing the Budgeted Balance Sheet for the year ending 30 June 2016, it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

- The following ratios are preserved as part of the Closing balance of receivables:
 - Ratio of receivables to rate revenue - 7.8%
 - Ratio of receivables to user charges and fines - 32.0%
 - Ratio of receivables to user charges - for the Refuse Disposal Facility - 32.0%
- Closing Trade creditors are based on an annual ratio of 35.1% of accrual based payment to suppliers.
- The following ratios are preserved as part of the closing balance of employee provisions:
 - Ratio of Annual Leave to Employee Costs - 6.9%
 - Ratio of LSL to Employee Costs - current - 9.6%
 - Ratio of LSL to Employee Costs - non-current - 3.7%
- There will be no repayment of loan principal
- There will be \$15 million in new loan borrowings in 2015/16
- Total capital works expenditure in 2015/16 of \$101.90 million, including 2014/15 carry forward of \$10.65 million
- The 2015/16 Capital program (including the 2014/15 carry forward projects) will be fully expended by the 30th June 2016

Long Term Financial Strategies

8. Strategic Resource Plan and Financial Performance Indicators

This section includes details of the Strategic Resource Plan (SRP) to provide information on the long term financial projections of the Council. (See Appendix A for Strategic Resource Plan and Financial Statements).

8.1 Plan development

The Act requires a Strategic Resource Plan to be prepared describing both financial and non-financial resources (including human resources) for at least the next four financial years to achieve the strategic objectives in the City Plan. In preparing the SRP, Council must take into account all other plans and strategies in regard to services and initiatives which commit financial and non-financial resources for the period of the SRP.

Council has prepared a SRP for the four years 2015/16 to 2018/19 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the City Plan and expresses them in financial terms for the next four years.

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, whilst still achieving Council's strategic objectives as specified in the City Plan. The key financial objectives which underpin the SRP are:

- Increase service levels in line with population growth and community expectations;
- Achieve an annual operating result which provides for long term business viability;
- Maintain debt levels within prudential guidelines;
- Maintain a capital expenditure program in line with the 10 year financial plan;
- Maintain a strong cash position to ensure long term financial sustainability;
- Provide rate and fee increases that are both manageable, sustainable and comparable to other similar councils; and
- Continue to pursue grant funding for strategic capital funds from the State and Federal Government.

In preparing the SRP, Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Local Government Act 1989:

- Prudently manage financial risks relating to debt, assets and liabilities.
- Provide reasonable stability in the level of the rate burden.
- Consider the financial effects of Council decisions on future generations.
- Provide full, accurate and timely disclosure of financial information.

The SRP is updated annually through a rigorous process of consultation with Council service providers followed by a detailed sensitivity analysis to achieve the key financial objectives.

It should be highlighted that the Strategic Resource Plan shows Wyndham City is in a strong financial position with both high levels of cash reserves and low indebtedness, thus has debt capacity to fund major projects where the need arises.

This position is being maintained in the short to medium term as there is an expectation that borrowings will be required to fund the Wyndham West and North infrastructure as the modelling indicates that on aggregate, developer contribution revenue will lag behind the infrastructure expenditure requirements. It is anticipated that borrowings will be required to fund capital works where developer contribution revenue will either be received in later years or a shortfall in funding eventuates. Further work is underway to improve the cash requirement estimates and this will be factored into future plans.

8.2 Financial resources

The following table summarise the key financial results for the next four years as set out in the SRP for the years 2015/16 to 2018/19. Appendix A includes a more detailed analysis of the financial resources to be used over the four year period.

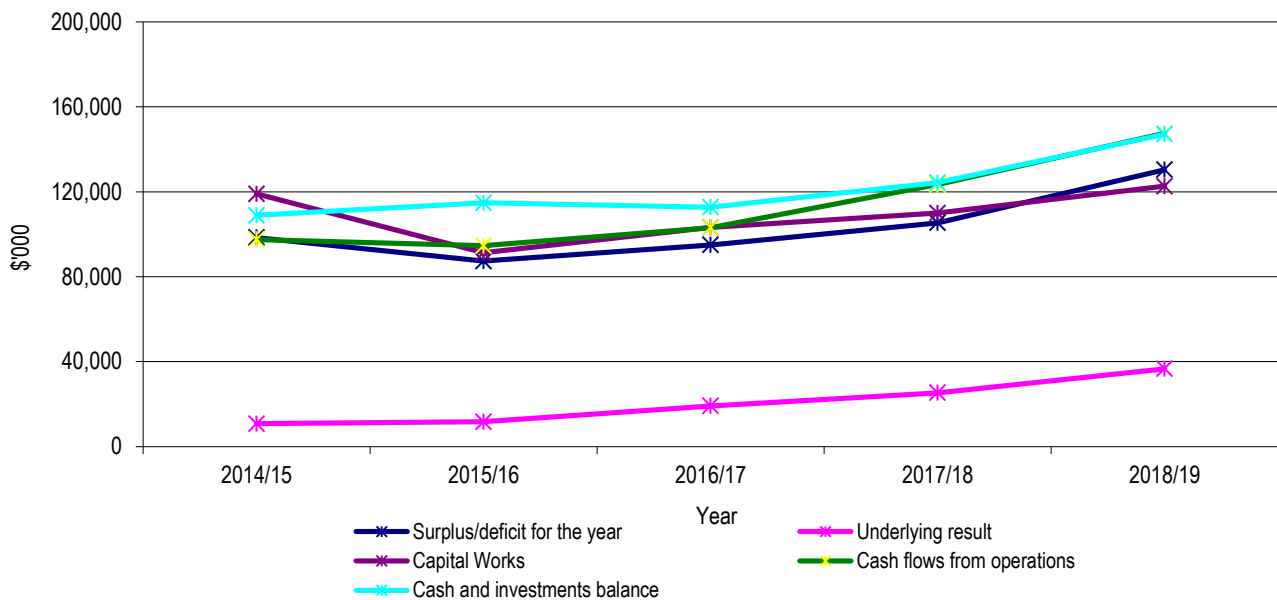
	Forecast	Budget	Strategic Resource Plan			Trend + / o / -
	2014/15 \$'000	2015/16 \$'000	Projections			
			2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	
Surplus/deficit for the year	98,450	87,318	94,940	105,338	130,409	+
Adjusted Underlying result	10,741	11,638	19,108	25,310	36,639	+
Cash and investments balance	108,884	114,750	112,739	124,288	147,084	+
Cash flows from operations	97,551	94,576	103,119	123,368	147,476	+
Capital works expenditure*	118,970	91,252	103,172	109,921	122,627	+

(*Note: The capital works budget of \$91.25 million for 2015/16 excludes \$10.65 million of capital expenditure that will be carried forward from 2014/15 and completed in 2015/16.)

Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

The following graph shows the general financial indicators over the four year period.



The key outcomes of the Plan are as follows:

- Financial sustainability (section 5)** - Cash and investments is forecast to increase over the four year period from \$114.75 million to \$147.08 million, which indicates a balanced budget on a cash basis in each year. In addition to a balanced cash budget on an annual basis, Council ensures that major liabilities such as landfill rehabilitation, are cash backed so that these obligations are not borne by future ratepayers.
- Rating levels (section 9)** – Rate increases are forecast over the four years at an average of 5.50% from 2015/16 onwards, in line with Council's financial strategy. However, it remains to be seen what the exact impact of rates capping from 2016/17 will have on rates revenue going forwards.
- Service delivery strategy (section 10)** – Service levels are expected to increase considerably over the 4 year period. Despite this, Council will generate significant operating surpluses throughout this term. The large operating surpluses are the result of donated subdivision assets which are non cash but result in an obligation to maintain these assets. Notwithstanding this, the adjusted underlying result which excludes capital grants, capital contributions and donated subdivision assets demonstrates Council's underlying financial sustainability.
- Borrowing strategy (section 10)** – Borrowings are budgeted to total \$55.00 million by the end of 2015/16 (\$40.00 million from 2013/14 and \$15.00 million in 2015/16).
- Infrastructure strategy (section 10)** - Capital expenditure over the four year period will total \$426.97 million (excluding 2014/15 carry forward), at an average of \$106.74 million per annum.

8.3 Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Indicator	Measure	Notes	Forecast 2014/15	Budget 2015/16	Strategic Resource Plan Projections			Trend +/-
					2016/17	2017/18	2018/19	
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	4.2%	4.1%	6.3%	7.5%	9.7%	+
Liquidity								
Working Capital	Current assets / current liabilities	2	262.1%	264.0%	251.5%	256.9%	275.4%	o
Unrestricted cash	Unrestricted cash / current liabilities		39.4%	60.7%	65.2%	63.9%	74.9%	+
Obligations								
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	26.8%	33.8%	31.1%	28.5%	26.2%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans & borrowings / rate revenue		1.3%	1.6%	1.4%	1.3%	1.2%	o
Indebtedness	Non-current liabilities / own source revenue		29.4%	33.2%	29.0%	28.1%	25.3%	+
Asset renewal	Asset renewal expenditure / depreciation	4	90.3%	21.7%	29.9%	36.3%	29.4%	+
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue	5	58.6%	57.3%	58.1%	57.1%	55.8%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.4%	0.5%	0.5%	0.5%	0.5%	o
Efficiency								
Expenditure level	Total expenditure / no. of property assessments		\$3,154	\$3,373	\$3,406	\$3,611	\$3,804	-
Revenue level	Residential rate revenue / No. of residential property assessments		\$1,239	\$1,301	\$1,315	\$1,337	\$1,363	+
Workforce turnover	No. of resignations & terminations / average no. of permanent staff for the financial year		5.0%	5.0%	5.0%	5.0%	5.0%	o

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1 Adjusted underlying result - An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Continual improvement in financial performance is expected over the period.

2 Working Capital – The proportion of current liabilities represented by current assets. Working capital is forecast to remain stable in the 2015/16 year even after the spending of cash reserves to complete that year's capital program. The trend in later years is to remain steady at an acceptable level.

3 Debt compared to rates - Trend indicates Council's intention not to borrow any further funds from 2016/17 to 2018/19. Debt ratio improves in subsequent years as rates revenue is expected to increase with each year.

4 Asset renewal - This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

5 Rates concentration - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates a steady reliance on rate revenue compared to all other revenue sources during this 4 year period.

8.4 Non-financial resources

In addition to the financial resources to be consumed over the planning period, Council will also consume non-financial resources, in particular human resources. A summary of Council's anticipated human resources requirements for the 2015/16 year is shown below and further detail is included in section 4.3.1 of this budget. A statement of Human Resources is included in Appendix A.

Indicator	Forecast 2014/15	Budget 2015/16	Strategic Resource Plan Projections		
			2016/17	2017/18	2018/19
Employee costs (\$'000)					
- Operating	97,360	111,526	116,948	127,458	139,180
- Capital	-3,279	-2,982	-3,079	-3,179	-3,283
Total	94,081	108,544	113,869	124,279	135,897
Employee numbers (FTE)	1,060	1,191	1,227	1,273	1,323

NB. The above also provides an estimate of the anticipated labour costs which will be capitalised as they relate to a number of capital projects in the respective years.

9. Rating Information

This section contains information on Council's past and foreshadowed rating levels along with Council's rating structure and the impact of changes in property valuations. This section should be read in conjunction with Council's Rating Strategy which is available on Council's website.

9.1 Rating context

In developing the Strategic Resource Plan (referred to in Section 8.) and the 10 year Long Term Financial Plan, rates and charges were identified as an important source of revenue, accounting for on average 53.4% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The level of required rates and charges have been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the Wyndham community.

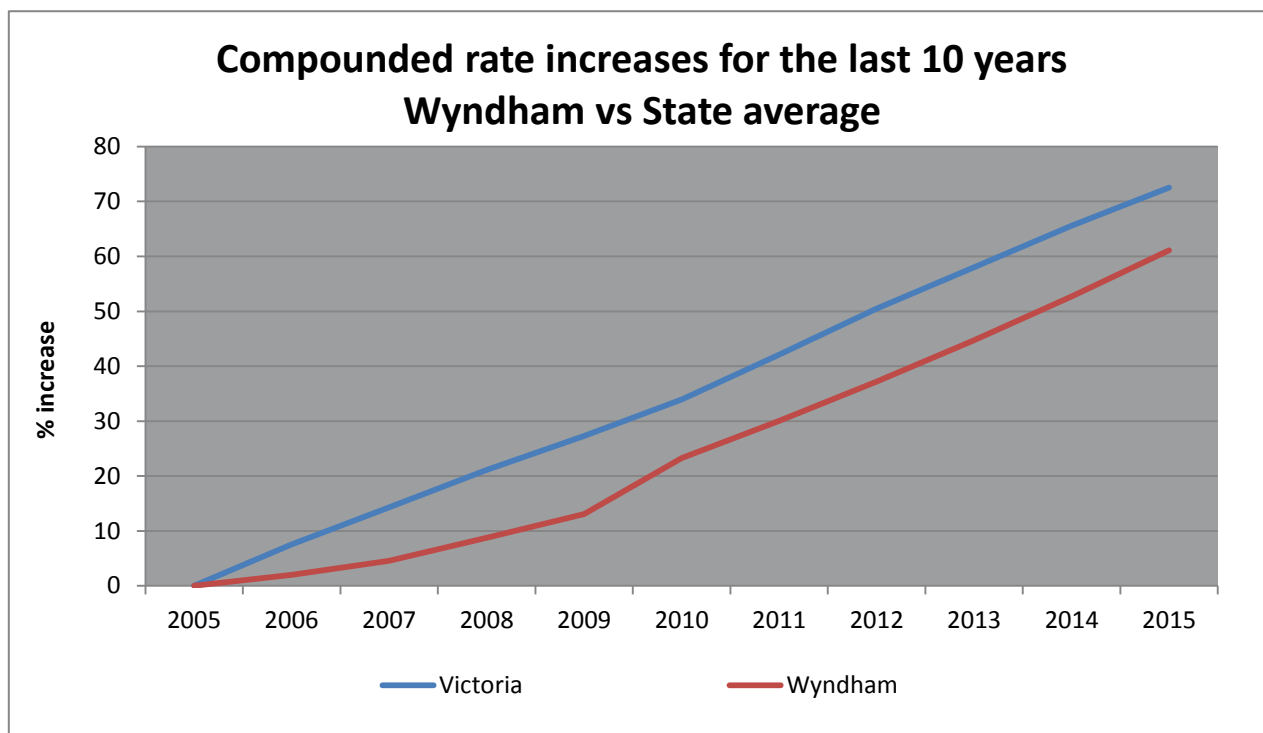
Development of Council's 10 year financial plan and along with it, the draft 10 year capital works plan has confirmed that rate increases at or below CPI is unsustainable in the long term. It has also been necessary to balance the importance of rate revenue as a funding source with community sensitivity to increases, particularly given the biennial general revaluations, and recent significant increases in valuations and subsequently rates for some properties in the municipality. In addition, Council has in place a hardship policy to assist residents who are suffering financial hardship due to the high cost of living. To ensure that deliberations about future rate increases have been made on an informed basis, comparisons of historical rate increases were made between Wyndham City and other councils. The following table shows a comparison of rate increases for the last five years against the State average.

Year	Wyndham City	State Average
2010/11	5.50%	6.10%
2011/12	5.50%	5.90%
2012/13	5.50%	5.00%
2013/14	5.50%	4.80%
2014/15	5.50%	4.23%
Average increase	5.50%	5.21%
Average per capita 2014/15	\$775	\$819

Source: MAV rates package 2014

The table indicates that on average over the past five years Council's rate increases have been comparable to the State average. The average rate per capita was \$44 lower than the State average in 2014/15.

The following graph shows a comparison of the compounded rate increases for the last ten years against the State average.



The graph indicates that over the past ten years on a compounding basis, Wyndham rates have increased by 61%, whilst the State average has seen a rates increase of 73% over the same period.

9.2 Current year rate

It is predicted that the 2015/16 operating position will be significantly impacted by an increasing demand for services and new infrastructure. As a result of continuing population growth and increased demand for services, the operating budget will be impacted by significant wages growth and increases in discretionary expenditure. These cost pressures are the result of the increased cost of providing services and also the result of growth in service demands. In relation to capital expenditure, population growth is fuelling a demand for new infrastructure. In this environment, it will therefore be necessary to achieve future revenue growth while containing discretionary cost growth in order to balance the need for services and new infrastructure.

In order to achieve the objectives of managing sustainable growth in the provision of services whilst maintaining a robust capital expenditure program to meet the increasing demands and continuing growth, general rates will increase by 5.50% in 2015/16 raising net rates and charges of \$162.72 million, which includes \$3.09 million generated from supplementary rates and charges. The following table sets out future proposed rate increases and total rates to be raised, based on the forecast financial position of Council as at 30 June 2015.

Year	Rate Increase %	Municipal Charge increase %	Waste Management Charge increase %	Total Rates Raised \$'000
2014/15	5.50	13.4	0.33	149,317
2015/16	5.50	5.5	1.06	162,717
2016/17	5.50	5.5	5.33	177,034
2017/18	5.50	5.5	5.62	192,833
2018/19	5.50	5.5	5.67	209,953

9.3 Rating structure

Council has established a rating structure which is comprised of three key elements. These are:

- Property values, which form the central basis of rating under the Local Government Act 1989
- A 'User pays' component to reflect usage of certain services provided by Council
- A fixed Municipal Charge per property to cover some of the administrative costs of the Council.

Striking a proper balance between these elements provides equity in the distribution of the rate burden across residents.

Council makes a further distinction within the property value component of rates based on the purpose for which the property is used. This distinction is based on the concept that each property category should pay a fair and equitable contribution to rates.

Having reviewed the various valuation classifications for determining the property value component of rates, Council currently uses Capital Improved Value (CIV) on the grounds that it provides the most equitable distribution of rates across the municipality.

The rating structure comprises 12 differential rates. These rates are structured in accordance with the requirements of Section 161 of the Local Government Act 'Differential Rates'. Under the Cultural and Recreational Lands Act 1963, provision is made for a Council to levy the rate for recreational lands at "such amount as the municipal council thinks reasonable having regard to the services provided by the municipal council in relation to such lands and having regard to the benefit to the community derived from such recreational lands". The rate concession for recreational land is set at 50% of the "Developed Land" rate. A provision has been allowed for in the budget for a payment in lieu of rates equal to 50% of the "Developed Land" rate in respect to Government Defence Housing Properties. Council also has a Municipal Charge and a Waste Management Charge as allowed under the Act.

The following table summarises the rates to be determined for the 2015/16 year. A more detailed analysis of the rates to be raised is contained in Appendix B "Rates & Charges".

Rate type	How applied	2014/15	2015/16	Change
Recreation / Government	Cents/\$ CIV	0.1608	0.1696	5.5%
Developed Land	Cents/\$ CIV	0.3215	0.3392	5.5%
Commercial Developed Land	Cents/\$ CIV	0.4823	0.5088	5.5%
Industrial Developed Land	Cents/\$ CIV	0.5144	0.5427	5.5%
Residential Development Land	Cents/\$ CIV	0.5466	0.5767	5.5%
Vacant Residential Land	Cents/\$ CIV	0.5144	0.5427	5.5%
Vacant Commercial Land	Cents/\$ CIV	0.5466	0.5767	5.5%
Vacant Industrial Land	Cents/\$ CIV	0.5787	0.6105	5.5%
Farm Land	Cents/\$ CIV	0.2572	0.2713	5.5%
Rural Lifestyle	Cents/\$ CIV	0.2894	0.3053	5.5%
Vacant Rural Land	Cents/\$ CIV	0.3215	0.3392	5.5%
Municipal	\$/ property	52.75	55.65	5.5%
Waste Management Charge	\$/ property	250.83	253.50	1.1%

10. Summary of Other Financial Strategies

This section sets out summaries of the strategies that have been developed and incorporated into the Strategic Resource Plan including borrowings, infrastructure and service delivery.

10.1 Borrowings

In developing the Strategic Resource Plan (see Section 8), borrowings were identified as an important funding source for the capital works program. Prior to 2013/14, Council had been in a phase of active debt reduction owing to its good financial position. This has resulted in a reduction in debt servicing costs and further increased Council's financial capacity and flexibility. Importantly, Council adopts the philosophy that loan borrowings are only a means of accelerating the receipt of future cash flows, namely future rates. For this reason, it understands that an over reliance on loan borrowings can have an adverse impact on future budgets.

The use of loan borrowings allows Council to accelerate capital works and reduce the rate burden on today's ratepayers. This also means that future ratepayers will contribute to the repayments of the loan, including interest, through their rates.

Council's policy position is to use loan borrowing for new assets that provide intergenerational equity, where the asset life and benefit to the community is greater than one generation, including the acquisition of land.

By the end of the 2015/16 financial year, Council will have \$55.00 million in borrowings. Further borrowings are not currently proposed in the following 3 years of the Strategic Resource Plan period. Whether further borrowings may ultimately become necessary will depend on the capital works program prepared for each year, and the level of income achieved for that time.

Year	New Borrowings \$'000	Principal Paid \$'000	Interest Paid \$'000	Balance 30 June \$'000
2014/15	0	321	1,689	40,000
2015/16	15,000	0	2,558	55,000
2016/17	0	0	2,558	55,000
2017/18	0	0	2,558	55,000
2018/19	0	0	2,558	55,000

The table below shows information on borrowings specifically required by the Regulations.

	2014/15 \$'000	2015/16 \$'000
Total amount borrowed as at 30 June of the prior year	40,321	40,000
Total amount to be borrowed	0	15,000
Total amount projected to be redeemed	(321)	0
Total amount proposed to be borrowed as at 30 June	40,000	55,000

10.2 Infrastructure

Council is currently in the process of enhancing its Infrastructure Strategy. The Asset Management Information System (AMIS) has continued to be implemented during 2014/15 and asset classes are being progressively added into the system. AMIS will be integrated with Council's core information technology systems and will assist Council in predicting infrastructure consumption, renewal needs and balancing the need to provide new infrastructure for a growing population. In the current financial year, Council has also developed a draft 10 year Capital Works Plan. This plan sets out the capital expenditure requirements of the Council for the next 10 years by class of asset and is a key input to the overall long term financial plan. It is anticipated that with the implementation of the AMIS, it will enhance and complement the 10 year capital works plan through a better understanding of Wyndham's asset base. The draft 10 year Capital Works Plan has been developed through a rigorous process of consultation and evaluation. The key aspects of the process are as follows:

- Long term capital planning process which integrates with the City Plan, Strategic Resource Plan and Annual Budget processes
- Identification of all known capital projects, prioritised on the basis of evaluation criteria
- Prioritisation of capital projects within classes on the basis of evaluation criteria
- Methodology for allocating annual funding to classes of capital projects
- Business Case template for officers to document capital project submissions.

A key objective of the Infrastructure Strategy is to maintain or renew Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset renewal then Council's investment in those assets will reduce, along with the capacity to deliver services to the community.

At present, Council is in a good financial position to fund asset renewal requirements. Council's current level of spending on asset renewal indicates that the majority of Council's assets have not reached the end of their useful lives. Additionally, the need to balance spending on asset renewal has been affected by the challenge of population growth and demand for new infrastructure. Notwithstanding this, it is clear that asset renewal will become an increasing focus in future budgets. Again, the implementation of the asset management system will assist Council in addressing these infrastructure challenges.

The following table summarises Council's forward outlook on capital expenditure including funding sources for the next four years.

Year	Total Capital		Contributions		
	Program \$'000	Grants \$'000	& Proc of Sale \$'000	Council Cash \$'000	Borrowings \$'000
2014/15	118,970	15,830	7,904	95,236	0
2015/16	101,898	7,266	16,444	63,188	15,000
2016/17	103,172	3,823	11,982	87,367	0
2017/18	109,921	3,113	15,787	91,021	0
2018/19	122,627	4,256	11,300	107,071	0

(Note: The 2015/16 capital works program of \$101.90 million includes \$10.65 million of capital expenditure that will be carried forward from 2014/15 and completed in 2015/16.)

In addition to using cash generated from its annual operations, borrowings and external contributions such as government grants, Council has significant cash or investment reserves that are also used to fund a variety of capital projects. These reserves are either 'statutory' or 'discretionary' cash reserves. Statutory reserves relate to cash and investments held by Council that must be expended on a specific purpose as directed by legislation or a funding body, and include contributions for road infrastructure, community open space and community facilities. Discretionary cash reserves relate to those cash and investment balances that have been set aside by Council and can be used at Council's discretion, even though they may have been earmarked for a specific purpose.

In conclusion, Council will be developing and commencing implementation of the Community Infrastructure 2040 Strategy so that community needs and priorities guide future capital works planning.

10.3 Service delivery

The key objectives in Council's Strategic Resource Plan (referred to in Section 8.) which directly impact the future service delivery strategy are to improve existing service levels whilst increasing operating surpluses on an annual basis, to fund the provision of social and physical infrastructure in a growing municipality. The Rating Information (see Section 9.) also refers to rate increases in 2015/16 of 5.50%. With these key objectives as a basis, a number of internal and external influences have been identified through discussions with management which will have a significant impact on the scope and level of services to be provided over the next four years.

The general influences affecting all operating revenue and expenditure include the following:

	2015/16	2016/17	2017/18	2018/19
	%	%	%	%
Consumer Price Index	3.00	3.00	3.00	3.00
Average Weekly Earnings	3.25	3.25	3.25	3.25
Engineering				
Construction Index	4.00	4.00	4.00	4.00
Rate increases	5.50	5.50	5.50	5.50
Property growth	4.34	3.67	3.49	3.58
Government funding	3.00	3.00	3.00	3.00
Statutory fees	3.00	3.00	3.00	3.00
Investment return	2.55	2.78	2.78	2.91

As well as the general influences, there are also a number of specific influences which relate directly to service areas or activities. The most significant changes in these areas are summarised below.

Population Growth

Wyndham is still one of the fastest growing municipalities in Australia, with the population forecast to increase between 3.4% and 4.4% annually over the next five years. This has resulted in increased service inputs (materials and employee costs) to service growth in demand.

Asset Growth

As Wyndham's asset base continues to grow at a rapid rate, Council needs to allocate a greater proportion of its overall budget funding to maintain these assets. As the asset base increases through the building of roads, community centres and public open space, staff levels will also increase to allow these facilities to be properly serviced and maintained.

Future budgets will see a significant increase in the overall cost of services to ratepayers. These are related to the factors mentioned above in addition to the effect of inflation, Enterprise Bargaining Agreements (EBA) and future interest rates. Federal and State Government cost shifting can also have an impact on Council's future service budgets. Cost shifting is a practice that Federal and State Governments have employed by various means in the past, but is generally where other tiers of government impose additional legislative or service obligations on local government without an adequate financial allowance (i.e. government grants) for these additional burdens. The result is the imposition of higher costs on Council budgets.

Council has also strongly advocated in the past that State and Federal grant monies have not kept up with Wyndham's continuing population growth. This has a significant impact on future budgets as service costs in Wyndham are increasing due to inflationary factors and demand factors. If funding levels do not reflect Wyndham's population growth, the end result is a higher net cost to Council and the need for higher rate increases. Council continues to advocate strongly for additional grant funding.

Appendices

The following appendices include voluntary and statutory disclosures of information which provide support for the analysis contained in sections 1 to 10 of this report.

This information has not been included in the main body of the budget report in the interests of clarity and conciseness. Council has decided that while the budget report needs to focus on the important elements of the budget and provide appropriate analysis, the detail upon which the annual budget is based should be provided in the interests of open and transparent local government.

The contents of the appendices are summarised below:

Appendix	Nature of information	Page
A	Strategic resource plan & financial statements	77
B	Rates and charges	90
C	Capital works program	114
D	Council strategies and plans	124
E	Glossary of terms	125

Appendix A

Strategic Resource Plan and Financial Statements

This appendix presents information in regard to the Financial Statements and Statement of Human Resources. Details of the planned capital works has also been included. This information forms the Strategic Resource Plan for the years 2015/16 to 2018/19.

The appendix includes the following budgeted information:

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources
- Other information pertaining to Capital Works and Human Resources

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

Comprehensive Income Statement
For the four years ending 30 June 2019

	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Strategic Resource Plan Projections		
			2016/17 \$'000	2017/18 \$'000	2018/19 \$'000
Income					
Rates and charges	149,317	162,717	177,034	192,833	209,953
Statutory fees and fines	8,362	8,552	9,188	9,808	10,445
User fees	55,206	69,913	73,910	87,865	104,861
Grants - operating	33,638	34,647	36,908	39,399	41,956
Grants - capital	11,980	7,266	3,823	3,113	4,256
Contributions - monetary	13,487	13,123	13,982	17,028	26,770
Contributions - non-monetary assets	65,000	59,000	61,000	63,000	66,000
Fair value adjustments for investment property	0	0	0	0	0
Share of netprofits/(losses) of associates & joint ventures	0	0	0	0	0
Other income	5,491	4,440	4,632	4,833	5,629
Total income	342,481	359,658	380,477	417,878	469,869
Expenses					
Employee costs	94,081	108,544	113,869	124,279	135,897
Materials and services	85,668	89,504	94,637	103,494	115,173
Bad and doubtful debts	208	100	100	100	100
Depreciation and amortisation	57,395	64,027	66,525	74,277	77,624
Borrowing costs	2,007	2,885	2,926	2,778	2,919
Other expenses	2,948	3,026	3,080	3,172	3,267
Net loss on disposal of property, infrastructure, plant and equipment	1,725	4,254	4,400	4,440	4,480
Total expenses	244,031	272,340	285,537	312,540	339,461
Surplus (deficit) for the year	98,450	87,318	94,940	105,338	130,409
Other Comprehensive Income					
Items that will not be reclassified to surplus or deficit in future periods					
Net asset revaluation increment/(decrement)	0	0	0	0	0
Share of other comprehensive income of associates and joint ventures	0	0	0	0	0
Items that may be reclassified to surplus or deficit in future periods	0	0	0	0	0
Total Comprehensive Result	98,450	87,318	94,940	105,338	130,409

Balance Sheet
For the four years ending 30 June 2019

	Forecast 2015 \$'000	Budget 2016 \$'000	Strategic Resource Plan Projections		
			2017 \$'000	2018 \$'000	2019 \$'000
Assets					
Current assets					
Cash and cash equivalents	11,977	12,622	12,401	13,672	16,179
Other Financial assets	96,907	102,127	100,338	110,616	130,904
Trade and other receivables	31,997	36,863	39,427	45,316	53,889
Inventories	138	141	149	162	181
Other assets	793	810	856	937	1,042
Non-current assets classified as held for sale	23	23	23	23	23
Total current assets	141,835	152,587	153,195	170,726	202,219
Non-current assets					
Trade and other receivables	1,850	2,196	2,328	2,751	3,407
Investments in associates & joint ventures	0	0	0	0	0
Property, infrastructure, plant & equipment	3,044,323	3,180,374	3,277,305	3,607,199	3,768,378
Investment property	0	0	0	0	0
Intangible assets	11,163	21,781	17,499	28,747	21,718
Total non-current assets	3,057,337	3,204,352	3,297,131	3,638,697	3,793,503
Total assets	3,199,171	3,356,938	3,450,326	3,809,423	3,995,722
Liabilities					
Current liabilities					
Trade and other payables	31,998	32,916	34,759	37,939	42,123
Trust funds and deposits	6,703	6,895	7,281	7,948	8,824
Interest-bearing loans and borrowings	0	0	0	0	0
Provisions	15,416	17,991	18,865	20,574	22,481
Total current liabilities	54,118	57,802	60,906	66,461	73,428
Non-current liabilities					
Interest-bearing loans and borrowings	40,000	55,000	55,000	55,000	55,000
Provisions	3,437	4,017	4,214	4,600	5,030
Carbon tax	8,066	8,066	8,066	8,066	8,066
Landfill rehabilitation	12,724	14,377	9,524	15,333	15,695
Total non-current liabilities	64,227	81,461	76,805	82,999	83,790
Total liabilities	118,344	139,263	137,711	149,459	157,218
Net assets	3,080,827	3,217,675	3,312,616	3,659,964	3,838,504
Equity					
Accumulated surplus	1,504,115	1,590,350	1,687,093	1,789,444	1,909,946
Reserves	1,576,712	1,627,325	1,625,522	1,870,520	1,928,557
Total equity	3,080,827	3,217,675	3,312,616	3,659,964	3,838,504

Statement of Changes in Equity
For the four years ending 30 June 2019

	Total \$'000	Accumm Surplus \$'000	Reval'n Reserve \$'000	Other Reserves \$'000
2016				
Balance at beginning of the financial year	3,080,827	1,504,115	1,512,493	64,218
Comprehensive result	87,318	87,318	-	-
Net asset revaluation increment (decrement)	49,530	-	49,530	-
Transfer to reserve	-	(17,322)	-	17,322
Transfer from reserve	-	16,238	-	(16,238)
Balance at end of the financial year	3,217,675	1,590,350	1,562,023	65,302
2017				
Balance at beginning of the financial year	3,217,675	1,590,350	1,562,023	65,302
Comprehensive result	94,940	94,940	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to reserve	-	(15,519)	-	15,519
Transfer from reserve	-	17,322	-	(17,322)
Balance at end of the financial year	3,312,616	1,687,093	1,562,023	63,499
2018				
Balance at beginning of the financial year	3,312,616	1,687,093	1,562,023	63,499
Comprehensive result	105,338	105,338	-	-
Net asset revaluation increment (decrement)	242,010	-	242,010	-
Transfer to reserve	-	(18,506)	-	18,506
Transfer from reserve	-	15,519	-	(15,519)
Balance at end of the financial year	3,659,964	1,789,444	1,804,034	66,486
2019				
Balance at beginning of the financial year	3,659,964	1,789,444	1,804,034	66,486
Comprehensive result	130,409	130,409	-	-
Net asset revaluation increment (decrement)	48,131	-	48,131	-
Transfer to reserve	-	(28,412)	-	28,412
Transfer from reserve	-	18,506	-	(18,506)
Balance at end of the financial year	3,838,504	1,909,946	1,852,165	76,392

Statement of Cash Flows
For the four years ending 30 June 2019

	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Strategic Resource Plan Projections		
			2016/17 \$'000	2017/18 \$'000	2018/19 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	148,300	161,669	175,923	191,607	208,625
Statutory fees & fines	8,737	8,693	9,625	9,982	10,505
User fees	57,676	71,071	77,429	89,427	105,466
Grants - operating	35,824	36,899	39,307	41,960	44,683
Grants - capital	12,759	7,739	4,072	3,315	4,533
Contributions - monetary	14,091	13,341	14,648	17,330	26,924
Interest received	5,491	4,440	4,632	4,833	5,629
Dividends received	0	0	0	0	0
Trust funds & deposits taken	1,017	269	541	933	1,227
Other receipts	0	0	0	0	0
Net GST refund/payment	12,687	10,956	11,065	11,472	12,007
Employee costs	-93,125	-105,388	-112,797	-122,185	-133,560
Materials & services	-105,615	-115,038	-121,171	-125,040	-138,213
Trust funds & deposits repaid	-290	-77	-154	-266	-351
Other payments	0	0	0	0	0
Net cash provided by/(used in) operating activities	97,551	94,576	103,119	123,368	147,476
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	-118,970	-101,899	-103,173	-109,921	-122,843
Proceeds from sale of property, infrastructure, plant and equipment	3,291	746	600	660	720
Payment for investments	0	0	0	0	0
Loan and advances made	0	0	0	0	0
Payments of loans and advances	0	0	0	0	0
Net cash provided by/(used in) investing activities	-115,678	-101,153	-102,573	-109,261	-122,123
Cash flows from financing activities					
Finance costs	-1,689	-2,558	-2,558	-2,558	-2,558
Proceeds from borrowings	0	15,000	0	0	0
Repayment of borrowings	-321	0	0	0	0
Net cash provided by/(used in) financing activities	-2,010	12,442	-2,558	-2,558	-2,558
Net increase/(decrease) in cash & cash equivalents	-20,137	5,866	-2,011	11,549	22,796
Cash & cash equivalents at the beginning of financial year	129,021	108,884	114,750	112,739	124,288
Cash & cash equivalents at the end of the financial year	108,884	114,750	112,739	124,288	147,084

Statement of Capital Works
For the four years ending 30 June 2019

	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Strategic Resource Plan Projections		
			2016/17 \$'000	2017/18 \$'000	2018/19 \$'000
Capital works areas					
Property					
Land	9,515	7,455	3,119	12,283	17,996
Land improvements	5,761	0	0	0	0
Buildings	54,698	28,016	5,912	9,680	20,697
Heritage buildings	0	0	0	0	0
Building improvements	580	2,186	3,374	1,682	2,067
Leasehold improvements					
Total property	70,554	37,657	12,406	23,645	40,760
Plant & equipment					
Heritage plant and equipment	0	0	0	0	0
Plant, machinery and equipment	3,703	3,428	3,215	3,330	3,451
Fixtures, fittings and furniture	4,425	2,183	172	178	186
Computers and telecommunications	1,455	2,261	931	1,622	337
Library books	0	0	0	0	0
Total plant and equipment	9,582	7,872	4,317	5,131	3,974
Infrastructure					
Roads	14,250	23,351	48,621	46,092	43,718
Bridges	94	1,800	2,283	3,034	0
Footpaths and cycleways	1,517	1,554	1,113	1,698	1,710
Drainage	154	140	260	629	169
Recreational, leisure and community facilities	7,224	9,046	12,989	8,248	16,694
Waste management	8,917	8,787	8,615	8,225	5,985
Parks, open space and streetscapes	3,386	5,583	12,198	13,012	9,618
Aerodromes	0	0	0	0	0
Off street car parks	0	1,645	166	0	0
Other infrastructure	3,293	4,463	205	206	0
Total infrastructure	38,834	56,369	86,450	81,145	77,893
Total capital works expenditure	118,970	101,898	103,172	109,921	122,627
Represented by:					
New asset expenditure	35,416	40,370	46,317	49,492	58,884
Asset renewal expenditure	51,829	13,875	19,866	26,996	22,786
Asset expansion expenditure	346	2,719	5,993	5,192	0
Asset upgrade expenditure	31,378	44,934	30,996	28,241	40,958
Total capital works expenditure	118,970	101,898	103,172	109,921	122,627

Total capital works of \$101.90 million in 2015/16 includes \$10.65 million in carried forward projects from 2014/15 to be completed in 2015/16.

Statement of Human Resources
For the four years ending 30 June 2019

	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Strategic Resource Plan Projections		
			2016/17 \$'000	2017/18 \$'000	2018/19 \$'000
Staff expenditure					
Employee costs - operating	97,360	111,526	116,948	127,458	139,180
Employee costs - capital	-3,279	-2,982	-3,079	-3,179	-3,283
Total staff expenditure	94,081	108,544	113,869	124,279	135,897
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	1,059.75	1,190.87	1,226.96	1,273.39	1,322.57
Total staff numbers	1,059.75	1,190.87	1,226.96	1,273.39	1,322.57

Other information

For the four years ending 30 June 2019

1. Summary of planned capital works expenditure

	Asset Expenditure Type					Summary of funding sources			
	Project Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib's/ Reserves \$'000	Council Cash \$'000	Borrow's \$'000
2016 (New capital works)									
PROPERTY									
Land	7,455	7,455	0	0	0	0	0	2,455	5,000
Buildings	27,061	9,115	0	17,946	0	3,350	7,245	6,467	10,000
Building improvements	1,723	0	501	498	725	0	138	1,586	0
TOTAL PROPERTY	36,240	16,570	501	18,444	725	3,350	7,382	10,507	15,000
PLANT AND EQUIPMENT									
Plant, machinery and equipment	3,108	597	2,500	11	0	0	750	2,358	0
Fixtures, fittings and furniture	2,183	2,018	165	0	0	0	0	2,183	0
Computers and telecommunications	2,157	1,443	389	325	0	0	900	1,257	0
TOTAL PLANT AND EQUIPMENT	7,448	4,058	3,054	336	0	0	1,650	5,798	0
INFRASTRUCTURE									
Roads	19,059	398	6,605	10,463	1,594	3,709	4,196	11,154	0
Bridges	1,800	1,800	0	0	0	0	0	1,800	0
Footpaths and cycleways	1,150	650	0	500	0	0	0	1,150	0
Drainage	100	100	0	0	0	0	0	100	0
Recreational, leisure and community	8,771	2,586	465	5,320	400	0	429	8,342	0
Waste management	7,025	5,640	35	1,350	0	0	0	7,025	0
Parks, open space and streetscapes	4,172	1,207	130	2,835	0	0	0	4,172	0
Off street car parks	1,645	1,645	0	0	0	0	0	1,645	0
Other infrastructure	3,842	150	0	3,692	0	207	2,770	865	0
TOTAL INFRASTRUCTURE	47,565	14,176	7,235	24,160	1,994	3,916	7,395	36,253	0
TOTAL NEW CAPITAL WORKS EXPENDITURE	91,252	34,804	10,790	42,940	2,719	7,266	16,427	52,558	15,000

	Asset Expenditure Type					Summary of funding sources			
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib's/ Reserves	Council Cash	Borrow's
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2017									
PROPERTY									
Land	3,119	3,119	0	0	0	0	0	3,119	0
Buildings	5,912	5,912	0	0	0	850	0	5,062	0
Building improvements	3,374	260	473	1,432	1,209	0	1,005	2,369	0
TOTAL PROPERTY	12,406	9,291	473	1,432	1,209	850	1,005	10,551	0
PLANT AND EQUIPMENT									
Plant, machinery and equipment	3,215	591	2,600	24	0	0	750	2,465	0
Fixtures, fittings and furniture	172	0	172	0	0	0	0	172	0
Computers and telecommunications	931	619	0	312	0	0	0	931	0
TOTAL PLANT AND EQUIPMENT	4,317	1,210	2,772	336	0	0	750	3,567	0
INFRASTRUCTURE									
Roads	48,621	15,155	14,084	14,702	4,680	2,973	10,227	35,421	0
Bridges	2,283	2,283	0	0	0	0	0	2,283	0
Footpaths and cycleways	1,113	593	0	520	0	0	0	1,113	0
Drainage	260	260	0	0	0	0	0	260	0
Recreational, leisure and community	12,989	6,900	260	5,725	104	0	0	12,989	0
Waste management	8,615	6,421	2,194	0	0	0	0	8,615	0
Parks, open space and streetscapes	12,198	3,855	83	8,260	0	0	0	12,198	0
Off street car parks	166	166	0	0	0	0	0	166	0
Other infrastructure	205	184	0	21	0	0	0	205	0
TOTAL INFRASTRUCTURE	86,450	35,816	16,621	29,228	4,784	2,973	10,227	73,249	0
TOTAL CAPITAL WORKS EXPENDITURE	103,172	46,317	19,866	30,996	5,993	3,823	11,982	87,367	0

	Asset Expenditure Type					Summary of funding sources			
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib's/ Reserves	Council Cash	Borrow's
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2018									
PROPERTY									
Land	12,283	12,283	0	0	0	0	0	12,283	0
Buildings	9,680	9,680	0	0	0	0	0	9,680	0
Building improvements	1,682	0	541	1,141	0	0	1,055	627	0
TOTAL PROPERTY	23,645	21,963	541	1,141	0	0	1,055	22,590	0
PLANT AND EQUIPMENT									
Plant, machinery and equipment	3,330	614	2,704	12	0	0	750	2,580	0
Fixtures, fittings and furniture	178	0	178	0	0	0	0	178	0
Computers and telecommunications	1,622	0	0	1,622	0	0	0	1,622	0
TOTAL PLANT AND EQUIPMENT	5,131	614	2,882	1,634	0	0	750	4,381	0
INFRASTRUCTURE									
Roads	46,092	15,036	20,570	6,375	4,110	3,113	13,982	28,997	0
Bridges	3,034	3,034	0	0	0	0	0	3,034	0
Footpaths and cycleways	1,698	617	0	1,082	0	0	0	1,698	0
Drainage	629	629	0	0	0	0	0	629	0
Recreational, leisure and community	8,248	757	623	5,787	1,082	0	0	8,248	0
Waste management	8,225	5,899	2,326	0	0	0	0	8,225	0
Parks, open space and streetscapes	13,012	735	54	12,222	0	0	0	13,012	0
Other infrastructure	206	206	0	0	0	0	0	206	0
TOTAL INFRASTRUCTURE	81,145	26,914	23,573	25,466	5,192	3,113	13,982	64,049	0
TOTAL CAPITAL WORKS EXPENDITURE	109,921	49,492	26,996	28,241	5,192	3,113	15,787	91,021	0

	Asset Expenditure Type					Summary of funding sources			
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contrib's/ Reserves	Council Cash	Borrow's
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2019									
PROPERTY									
Land	17,996	17,996	0	0	0	0	0	17,996	0
Buildings	20,697	20,697	0	0	0	1,000	0	19,697	0
Building improvements	2,067	0	619	1,448	0	0	1,288	779	0
TOTAL PROPERTY	40,760	38,693	619	1,448	0	1,000	1,288	38,473	0
PLANT AND EQUIPMENT									
Plant, machinery and equipment	3,451	639	2,812	0	0	0	750	2,701	0
Fixtures, fittings and furniture	186	0	186	0	0	0	0	186	0
Computers and telecommunications	337	0	0	337	0	0	0	337	0
TOTAL PLANT AND EQUIPMENT	3,974	639	2,998	337	0	0	750	3,224	0
INFRASTRUCTURE									
Roads	43,718	0	19,113	24,605	0	3,256	3,142	37,320	0
Footpaths and cycleways	1,710	585	0	1,125	0	0	0	1,710	0
Drainage	169	169	0	0	0	0	0	169	0
Recreational, leisure and community	16,694	12,082	0	4,612	0	0	6,121	10,573	0
Waste management	5,985	5,985	0	0	0	0	0	5,985	0
Parks, open space and streetscapes	9,618	731	56	8,830	0	0	0	9,618	0
TOTAL INFRASTRUCTURE	77,893	19,551	19,170	39,172	0	3,256	9,263	65,374	0
TOTAL CAPITAL WORKS EXPENDITURE	122,627	58,884	22,786	40,958	0	4,256	11,300	107,071	0

2. Summary of planned human resources expenditure

	Strategic Resource Plan			
	Budget	Projections		
	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000
CEO & support staff				
- Permanent full time	499	515	532	549
- Permanent part time	-	-	-	-
Total CEO & support staff	499	515	532	549
Advocacy				
- Permanent full time	277	286	295	305
- Permanent part time	-	-	-	-
Total Advocacy	277	286	295	305
Community Development				
- Permanent full time	16,528	17,371	19,077	20,986
- Permanent part time	26,080	27,410	30,102	33,114
Total Community Development	42,609	44,781	49,179	54,100
Corporate Services				
- Permanent full time	18,967	19,935	21,892	24,083
- Permanent part time	2,003	2,106	2,312	2,544
Total Corporate Services	20,971	22,040	24,204	26,627
Infrastructure				
- Permanent full time	24,509	25,759	28,288	31,119
- Permanent part time	909	955	1,049	1,154
Total Infrastructure	25,418	26,714	29,337	32,273
Sustainable Development				
- Permanent full time	7,305	7,677	8,431	9,275
- Permanent part time	872	916	1,006	1,107
Total Sustainable Development	8,177	8,594	9,438	10,382
Western Leisure Services				
- Permanent full time	2,885	2,979	3,076	3,176
- Permanent part time	304	314	324	335
Total Western Leisure Services	3,189	3,293	3,400	3,510
Total casuals and other	10,387	10,725	11,073	11,433
Capitalise labour costs	- 2,982	- 3,079	- 3,179	- 3,283
Total staff expenditure	108,544	113,869	124,279	135,897

	Strategic Resource Plan			
	Budget 2015/16	Projections		
		2016/17	2017/18	2018/19
FTE	FTE	FTE	FTE	
CEO & support staff				
- Permanent full time	2.00	2.00	2.00	2.00
- Permanent part time	0.00	0	0	0
Total CEO & support staff	2.00	2.00	2.00	2.00
Advocacy				
- Permanent full time	2.00	2.00	2.00	2.00
- Permanent part time	0.00	0	0	0
Total Advocacy	2.00	2.00	2.00	2.00
Community Development				
- Permanent full time	182.57	185.17	188.58	192.24
- Permanent part time	288.07	302.08	320.46	340.16
Total Community Development	470.64	487.24	509.04	532.40
Corporate Services				
- Permanent full time	155.58	160.86	167.79	175.22
- Permanent part time	16.43	16.94	17.61	18.33
Total Corporate Services	172.01	177.81	185.41	193.55
Infrastructure				
- Permanent full time	280.50	284.67	290.13	295.99
- Permanent part time	10.40	10.74	11.19	11.66
Total Infrastructure	290.90	295.41	301.32	307.65
Sustainable Development				
- Permanent full time	72.83	77.17	82.87	88.97
- Permanent part time	8.69	9.45	10.44	11.50
Total Sustainable Development	81.53	86.62	93.31	100.48
Western Leisure Services				
- Permanent full time	39.00	39.00	39.00	39.00
- Permanent part time	3.40	3.40	3.40	3.40
Total Western Leisure Services	42.40	42.40	42.40	42.40
Total casuals and other	129.39	133.49	137.91	142.09
Total staff numbers	1,190.87	1,226.96	1,273.39	1,322.57

Appendix B Rates & Charges

This appendix presents information about Rates and charges which the Act and the Regulations require to be disclosed in the Council's annual budget.

Rates & charges

1. Rates and charges

1.1 The 2015/16 rate in the dollar for each type of rate to be levied

Type of Property	2014/15 cents/\$CIV	2015/16 cents/\$CIV	Change
Recreational / Government	0.1608	0.1696	5.5%
Developed Land	0.3215	0.3392	5.5%
Commercial Developed Land	0.4823	0.5088	5.5%
Industrial Developed Land	0.5144	0.5427	5.5%
Residential Development Land	0.5466	0.5767	5.5%
Vacant Residential Land	0.5144	0.5427	5.5%
Vacant Commercial Land	0.5466	0.5767	5.5%
Vacant Industrial Land	0.5787	0.6105	5.5%
Farm Land	0.2572	0.2713	5.5%
Rural Lifestyle	0.2894	0.3053	5.5%
Vacant Rural Land	0.3215	0.3392	5.5%

1.2 The estimated amount to be raised by each type of rate to be levied

Type of Property	2014/15 \$	2015/16 \$	Change
Recreational / Government	43,229	45,606	5.5%
Developed Land	83,065,949	91,325,105	9.9%
Commercial Developed Land	9,539,858	10,719,991	12.4%
Industrial Developed Land	16,619,841	18,060,119	8.7%
Residential Development Land	4,063,124	4,286,588	5.5%
Vacant Residential Land	6,484,331	6,840,841	5.5%
Vacant Commercial Land	298,378	314,788	5.5%
Vacant Industrial Land	2,316,779	2,444,194	5.5%
Farm Land	1,471,174	1,553,113	5.6%
Rural Lifestyle	1,655,747	1,747,790	5.6%
Vacant Rural Land	56,189	59,278	5.5%

1.3 The estimated total amount to be raised by rates

	2014/15 \$	2015/16 \$	Change
Total rates to be raised	125,614,599	137,397,413	9.4%

1.4 The percentage change in the rate in the dollar for each type of rate to be levied, compared to that of the previous financial year

Type of Property	2014/15 Change %	2015/16 Change %	Change %
Recreational / Government	17.83	5.50	-12.33
Developed Land	0.23	5.50	5.27
Commercial Developed Land	6.54	5.50	-1.04
Industrial Developed Land	15.78	5.50	-10.28
Residential Development Land	17.21	5.50	-11.71
Vacant Residential Land	18.69	5.50	-13.19
Vacant Commercial Land	29.31	5.50	-23.81
Vacant Industrial Land	26.40	5.50	-20.90
Farm Land	New	5.50	N/A
Rural Lifestyle	New	5.50	N/A
Vacant Rural Land	New	5.50	N/A

1.5 The number of assessments for each type of rate to be levied compared to the previous year

Type of Property	2014/15 Number	2015/16 Number	Change
Recreational / Government	13	13	0.0%
Developed Land	67,051	70,201	4.7%
Commercial Developed Land	1,965	2,106	7.2%
Industrial Developed Land	2,029	2,102	3.6%
Residential Development Land	64	64	0.0%
Vacant Residential Land	5,014	5,014	0.0%
Vacant Commercial Land	42	42	0.0%
Vacant Industrial Land	316	316	0.0%
Farm Land	381	381	0.0%
Rural Lifestyle	478	478	0.0%
Vacant Rural Land	28	28	0.0%
Total number of assessments	77,381	80,745	4.3%

1.6 The basis of valuation to be used is the Capital Improved Value (CIV)

1.7 The estimated total value of land in respect of which each type of rate is to be levied compared with the previous year

Type of Property	2014/15 \$	2015/16 \$	Change
Recreational / Government	26,884,000	26,883,356	0.0%
Developed Land	25,836,998,200	26,925,063,941	4.2%
Commercial Developed Land	1,977,992,500	2,106,806,741	6.5%
Industrial Developed Land	3,230,917,800	3,327,876,401	3.0%
Residential Development Land	743,345,000	743,343,686	0.0%
Vacant Residential Land	1,260,562,100	1,260,538,390	0.0%
Vacant Commercial Land	54,588,000	54,587,862	0.0%
Vacant Industrial Land	400,342,001	400,340,688	0.0%
Farm Land	571,996,000	572,373,648	0.1%
Rural Lifestyle	572,131,000	572,450,928	0.1%
Vacant Rural Land	17,477,000	17,476,727	0.0%
Total	34,693,233,601	36,007,742,368	3.8%

1.8 The unit amount to be levied for each type of charge under section 162 of the Act

Type of Charge	Per Rateable Property 2014/15 \$	Per Rateable Property 2015/16 \$	Change
Municipal	52.75	55.65	5.5%
Waste Management Charge *	250.83	253.50	1.1%
Total	303.58	309.15	1.8%

* The increase in EPA levy in 2015/16 from \$58.50 to \$60.52 per tonne has contributed to the increase in the Waste Management Charge.

1.9 The estimated amounts to be raised for each type of charge to be levied compared to the previous year

Type of Charge	2014/15 \$	2015/16 \$	Change
Municipal	4,080,740	4,493,459	10.1%
Waste Management Charge	17,155,540	18,189,870	6.0%
Old Geelong Road service road special charge *	67,672	0	-100.0%
James Street special rate *	39,449	39,449	0.0%
Total	21,343,401	22,722,778	6.5%

* denotes special charge and rate schemes which will be levied in 2015/16 but for which the revenue recognition has occurred in previous financial years.

1.10 The estimated total amount to be raised by rates and charges:

	2014/15 \$	2015/16 \$	Change
Rates and charges	146,850,880	160,080,742	9.0%
Supplementary rates and charges	2,073,947	3,089,720	49.0%
Payments in lieu of rates	106,797	106,797	0.0%
Total	149,031,623	163,277,259	9.6%

Total Rates & Charges (inc. supplementary Rates & Charges, and in lieu payments)	163,277,259
Less Sanctuary Lakes Rebate	(560,321)
Total Net Rates & Charges	162,716,938

1.11 There are no known significant changes, which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations;
- The variation of returned levels of value (e.g. valuation appeals);
- Changes of use of land such that rateable land becomes non-rateable land and vice versa; and
- Changes of use of land such that residential land becomes business land and vice versa.

2. Differential rates

2.1 Rates to be levied

DEFINITIONS

"**ZONE**" or "**ZONES**" means a zone or zones under the Wyndham Planning Scheme.

"**RESIDENTIAL ZONES**" includes Mixed Use Zone and Township Zone.

"**INDUSTRIAL PURPOSE**" means the use of land for "industry" or "warehouse" as defined by the Wyndham Planning Scheme.

"**COMMERCIAL PURPOSE**" means the use of land for any purpose other than a residential purpose or industrial purpose.

"**WERRIBEE SOUTH INTENSIVE AGRICULTURAL AREA**" means the area depicted in Map 1 contained in Schedule to the Green Wedge Zone of the Wyndham Planning Scheme.

"**PURPOSE**" means the dominant purpose for which land is being used or adapted to be used and, if land is being used for more than one purpose, it is deemed being used for the purpose which attracts the higher differential rate.

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council's functions. Details of the classes of land and the objectives of each differential rate, are provided in the sections below.

2.2 Developed Land

Definition:

Developed land is identified as any rateable land which is not :

Commercial Developed Land
Industrial Developed Land
Residential Development Land
Farm Land
Vacant Residential Land
Vacant Commercial Land
Vacant Industrial Land
Vacant Rural Land

Objective:

The objective of this rate is to ensure owners of land having the characteristics of Developed Land make an equitable financial contribution to the cost of carrying out Council's functions.

Characteristics:

Developed Land is Residential Land on which a building is erected and the site is approved for occupation by the issue of an occupancy certificate from Council and the site is available or used for residential purposes.

The building types included within Developed Residential Land are:

- Detached houses;
- Attached houses;
- Strata title flats; and
- Strata title apartments

Land which does not have the characteristics of Commercial Developed Land, Industrial Developed Land, Residential Development Land, Commercial Vacant Land, Industrial Vacant Land, Rural Lifestyle Land, Rural Vacant Land or Farm Land will also be identified as Residential Land for differential rating purposes.

Impact:

The Act requires there to be a residential rate for the purposes of establishing differential rates.

Quantum:

Quantum is set as 1.0 in accordance with legislation.

Rating Principles:

Equity/Fairness Yes – Takes into account capacity to pay and user benefit

Simplicity Yes – Transparent and simple to understand

Efficiency Yes – Practical and efficient to administer

Sustainability Yes – Provides reliable revenues

Incentive No – Does not provide any incentives

Legislative Compliance Yes– Complies with legislation and Ministerial guidelines

The types and classes of rateable land within the differential rate are those having the relevant characteristics described above.

The differential rate will be used to fund some of those items of expenditure described in the Budget.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Wyndham Planning Scheme

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to the relevant Wyndham Planning Scheme

Types Of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of 2014/15 financial year.

2.3 Commercial Developed Land

Definition:

Commercial Land is identified as land on which a building designed or adapted for occupation is erected which is used for commercial purposes.

Objective:

The objective of the rate is to encourage commerce and ensure that the owners of the land having the characteristics of Commercial Developed Land make an equitable financial contribution to the cost of carrying out Council's functions.

The Commercial Developed Land differential is higher than the Developed Land Differential for a number of reasons, including;

- Council's financial commitment to economic development initiatives;
- Commerce attracts non-residents and consequently additional demands on public infrastructure;
- Council rates and charges may be claimed as a tax deduction; and
- Commercial precincts demands on the environment are higher than residential areas.

Characteristics:

Commercial Developed Land is land on which a building is erected or the site is adapted for occupation and the site is used for commercial purposes including:

- Retail shops;
- Offices;
- Services businesses, car parks, garden centres, car yards, boat yards, entertainment centres (theme parks), hotel and motels; and
- Land which has improvements and/or buildings used for commercial purposes.

Impact:

The current rating differential is 1.5, or 50% higher than the residential developed rate differential. Thus a commercial developed property currently pays 50% more in rates than a residential developed property with the same valuation.

Compared to Industrial Developed Land, such properties have a lesser rate burden of 6.25%. This has been based on the scale for investment, employment, and profit, being lower than Industrial Developed Properties, with profit linking to capacity to pay.

Quantum:

A 0.1 differential between commercial and industrial developed land is deemed appropriate given the 'scale' of industrial activity is generally much higher than commercial. It is recognised that these two rate groups underpin the financial and employment aspirations of Wyndham – if they are not strong and successful, it will be much harder for Wyndham to thrive.

Rating Principles:

Equity/Fairness Arguable – residential rentals are being subsidised by commercial differential, though commercial often has higher capacity to pay and has taxation benefits

Simplicity Yes – transparent and simple to understand

Efficiency No – based on equity, the differential is not practical and cost effective

Sustainability Yes – when compared to other Councils with differentials

Incentive No – one reason is the tax deduction which applies mainly to commercial

Legislative Compliance Yes – Complies with legislation and Ministerial guidelines

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Wyndham Planning Scheme

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to the relevant Wyndham Planning Scheme

Types Of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of 2014/15 financial year.

2.4 Industrial Developed Land

Definition:

Industrial Land is identified as land on which a building designed or adapted for occupation is erected which is used for industrial purposes.

Objective:

The objective of the rate is to encourage industry and ensure that the owners of the land having the characteristics of Industrial Developed Land make an equitable financial contribution to the cost of carrying out Council's functions.

The Industrial Developed Land differential is higher than the Developed Land Differential for a number of reasons, including;

- Council's financial commitment to economic development initiatives;
- Council rates and charges may be claimed as a tax deduction;
- Industry attracts non-residents and consequently additional demands on public infrastructure; and
- Industrial demands on the environment are higher than other businesses

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Characteristics:

Industrial Land is land on which a building is erected or the site is adapted for occupation and is used for industrial purposes including:

- Manufacturing industries
- Quarrying.

and the land is located in an industrial zone or other area in the Municipality.

Impact:

This rating differential currently is 1.6, thus 60% higher than the residential developed rate differential. Thus an industrial developed property currently pays 60% more in rates than a residential developed property with the same valuation.

Compared to Commercial Developed Land, such properties have a higher rate burden of 6.25%. This has been based on the scale being higher than Commercial Developed Properties for investment, employment, profit, with profit linking to capacity to pay.

Quantum:

A 0.1 differential between commercial and industrial is appropriate based on scale and capacity to pay. These two rate groups underpin the financial and employment aspirations of Wyndham – if they are not strong and successful, it will be much harder for Wyndham to thrive. At the moment, there is evidence that both commercial and industrial sectors are finding it harder financially.

The multiplier effect of manufacturing supporting 3 jobs in the community for every one directly employed is a strong argument for Wyndham to encourage industry – as a key employment base for a rapidly increasing residential population.

Rating Principles:

Equity/Fairness Variable – The data does not exist to make a firm assessment.

Simplicity Yes – The rating principle is simple, especially when measured against other tax forms such as personal income tax. For business, processing annual rates would be considered simple when compared to many other aspects of business administration

Efficiency Yes – An understanding of Council's administration process identifies how efficient this currently is.

Sustainability Yes – The rating process and provision of income to Council is sustainable within the current economic climate. Any shift in the makeup of industrial presence within Wyndham could lead to a need to reassess.

Incentive Yes – Neighbouring Councils vary with their rates in comparison to Wyndham. On balance of this benchmarking, Wyndham would be assessed as competitive.

Legislative Compliance Yes – Complies with legislation and Ministerial guidelines

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Wyndham Planning Scheme

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to the relevant Wyndham Planning Scheme

Types Of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of 2014/15 financial year.

2.5 Residential Development Land

Definition:

Residential Development Land is identified as land located within an urban growth zone where:

- a planning permit authorising the subdivision of the land has been issued; and
- no principle place of residence exists on the subdivided land.

Objective:

The objective of the rate is to encourage development for residential purposes and ensure that the owners of the land having the characteristics of residential development land make an equitable financial contribution to the cost of carrying out Council's functions

The Residential Development Land differential is higher than the Developed Land Differential for a number of reasons, including;

- To assist in the management of sustainable growth across metropolitan Melbourne; and
- Encourage residential subdivisions at a sustainable level ensuring sufficient supply.

Characteristics:

Land located within an urban growth zone where:

- a planning permit authorising the subdivision of the land has been issued; and
- no principal place of residence exists on the subdivided land.

Impact:

This rating differential currently is 1.7 multiplier, thus 70% higher than residential developed rate differential. Thus a Residential Development property currently pays 70% more in rates than a residential developed property with the same valuation.

Compared to Residential Vacant Land, such properties have a higher rate burden of just over 14%.

Quantum:

The differential of 1.7 is based on the assumption that the majority of owners of this land are large corporations who purchase this land to derive their profit from the long term capital gain, and control its release to maximise price / capital gain. This profit generation is not contributing to the Wyndham community.

Rating Principles:

Equity/Fairness Yes – The differential meets some of the disadvantages experienced by Council due to other authorities having funds tied up in providing infrastructure needed to progress development.

Simplicity Yes – The rating principle is simple in comparison with other forms of taxes and business administration.

Efficiency Yes – The process does not impact on the efficiency of the current practice

Sustainability Yes - Wyndham has a significant challenge in dealing with residential development land. It must balance the cost of development and providing services and infrastructure. Ratepayers cannot fund further development infrastructure with inadequate contribution from those driving the development.

Incentive Yes – the continuing activity of developers securing land in Wyndham would confirm that current practices are competitive.

Legislative Compliance Yes – Complies with legislation and Ministerial guidelines

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Wyndham Planning Scheme

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to the relevant Wyndham Planning Scheme

2.6 Vacant Residential Land

Definition:

Vacant Residential Land is identified as land on which no building designed or adapted for occupation is erected and the land is located within a Residential or Township Zone.

Objective:

The objective of the rate is to encourage development for residential purposes and ensure that the owners of the land having the characteristics of Residential Developed Land make an equitable financial contribution to the cost of carrying out Council's functions.

The Residential Vacant Land differential is higher than the Developed Land Differential for a number of reasons, including;

- To assist in the management of sustainable growth across metropolitan Melbourne; and
- Promote housing development in residential zoned area.

Characteristics:

Residential Vacant Land is land on which no building designed or adapted for occupation is erected and the land is located within a residential or township zone.

Impact:

This rating differential currently is 1.6, 60% higher than the residential developed land differential. Thus a Residential Vacant property currently pays 60% more in rates than a residential developed property. Such residential land is located within Residential or Township Zones. The residential vacant land differential is the lowest of vacant land differentials. This is consistent with developed land where the residential developed land differential is lower than commercial and industrial developed land differentials. The reason for the lower rate burden is that ratepayers generally purchase such land to build on. However, some ratepayers are investing in vacant land for use in the long term, or for investment as demand drives up process, and thus it can be argued that increasing the differential is appropriate.

Quantum:

For people / businesses who have purchased land with the intent to develop, a short term increase in rate is a small factor when compared to the costs they will incur during development, and the higher rate value (not differential) which will apply post development. For example, a residential block with purchase value of \$350K will pay an increased annual rate of approximately \$115 – a small issue when compared to the \$300K+ being spent to build the house.

For those investing in vacant land to hold for use in the long term, or for investment returns as demand drives prices up, increasing the differential is appropriate

Rating Principles:

Equity/Fairness Yes – 7.83% of all residential land is vacant land. New releases need to be developed

Simplicity Yes – transparent and simple to understand

Efficiency Yes – accepted that vacant land has a higher differential

Sustainability Yes – differential is based on CIV hence amount is lower than developed land

Incentive Maybe – no evidence that differential rating promotes or achieves development but it certainly doesn't hinder it

Legislative Compliance Yes– Complies with legislation and Ministerial guidelines

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Wyndham Planning Scheme

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to the relevant Wyndham Planning Scheme

2.7 Vacant Commercial Land

Definition:

Vacant Commercial Land is identified as land on which no building designed or adapted for occupation is erected and the land is located within a:

- Business 1, 4 or 5 Zone;
- Priority Development Zone with an approved precinct plan for commercial use;
- Special Use Zone with an approved development plan for commercial use; or
- Urban Growth Zone with an approved precinct structure plan for commercial use.

Objective:

The objective of the rate is to encourage development for commercial purposes and ensure that the owners of the land having the characteristics of Vacant Commercial Land make an equitable financial contribution to the cost of carrying out Council's functions.

The Vacant Commercial Land differential is higher than the Developed Land Differential for a number of reasons, including;

- To assist in the management of sustainable growth across metropolitan Melbourne;
- Council's financial commitment to economic development initiatives; and
- Promote commercial development within the appropriate zone municipal areas

Characteristics:

Is land on which no building designed or adapted for occupation is erected and the land is located within a:

- Business zone 1, 4 or 5;
- Priority development zone with an approved precinct plan for commercial use;
- Special use zone with an approved development plan for commercial use;
- Urban growth zone with an approved precinct structure plan, for commercial use.

Impact:

This rating differential is 1.7 multiplier, thus 70% higher than the residential developed rates differential.

Thus a vacant commercial currently pays 70% more in rates than a residential developed property with the same valuation.

Compared to Residential Vacant Land, such properties currently have a higher rate burden of just over 14%.

Owners of such land purchase the land to contract and run a business or lease the property which may also result in the long term financial gain from the sale of the business or property.

Quantum:

For people/ businesses who have purchased land with the intent to develop, a short term increase in rate is a small factor when compared to the costs they will incur with development, and the subsequent higher rate value (not differential) which will apply post development. For example, a vacant commercial block with purchase value of \$350K will pay an increased annual rate of approximately \$110 – a small issue when compared to the \$300K+ being spent to construct the commercial building.

For those investing in vacant land to hold for use in the long term, or for investment returns as demand drives prices up, increasing the differential is appropriate.

Rating Principles:

Equity/Fairness Yes – 1.37% of all commercial is rated as vacant land. Minimal application.

Simplicity Yes – transparent and simple to understand

Efficiency Yes – accepted that vacant land has higher differentials

Sustainability Yes – minimal effect due to amount of vacant commercial land

Incentive No – no evidence that differential is sufficient to promote or achieve development though it clearly does not inhibit it

Legislative Compliance Yes – Complies with legislation and Ministerial guidelines

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Wyndham Planning Scheme

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to the relevant Wyndham Planning Scheme

2.8 Vacant Industrial Land

Definition:

Vacant Industrial Land is identified as land on which no building designed or adapted for occupation is erected and the land is located within a:

- Industrial Business 1, 2 or 3 Zone;
- Priority Development Zone with an approved precinct plan for industrial use;
- Special Use Zone with an approved development plan for Industrial use; or
- Urban Growth Zone with an approved precinct structure plan for industrial use.

Objective:

The objective of this rate is to encourage development for industrial purposes and ensure that the owners of the land make an equitable financial contribution to the cost of carrying out Council's functions.

Encouragement includes:

- Promoting land owners to develop their land, to bring about increased community benefits as covered in the 'Developed Industrial Land' discussion.
- Reducing the possibility that land holders not progressing in reasonable time to develop the land may impede the ability of other businesses to access suitable land for their own industrial use.

Characteristics:

Is land on which no building designated or adapted for occupation is erected and the land is located within a:

- Industrial business zone 1,2 or 3; or
- Priority development zone with an approved precinct plan for industrial use; or
- Special use zone with an approved development plan for industrial use; or
- Urban growth zone with an approved precinct structure plan for industrial use.

Impact:

This rating differential currently is 1.8, thus 80% higher than the residential developed rate differential. Thus an Industrial Vacant Land property currently pays 80% more in rates than a residential developed property with the same valuation.

Compared to Commercial Vacant Land, such properties currently have a higher rate burden of just over 6%. Generally, Industrial properties are able to generate greater profits than commercial properties, which is a key reason for the higher differential both for vacant land and developed land. Owners on such land purchase the land to contract and run a business or lease the property which may also result in the long term financial gain from the sale of the business or property.

Quantum:

For people / businesses who have purchased land with the intent to develop, a short term increase in rate is a small factor when compared to the costs they will incur during development, and the subsequent higher rate value (not differential) which will apply post development.

For those investing in vacant land to hold for use in the long term, or for investment returns as demand drives prices up, increasing the differential is appropriate

Rating Principles:

Equity/Fairness Variable – a wide range of equity exists within the individual circumstances of businesses

Simplicity Yes – transparent and simple to understand

Efficiency Yes – accepted that vacant land has a higher differential

Sustainability Yes – Vacant industrial land makes up 0.4% of assessments and 1.7% of total rate income.

Any major changes in this category will not have any real impact on Council revenue

Incentive Maybe – no evidence that differential rating promotes or achieves development but it certainly doesn't hinder it

Legislative Compliance Yes – Complies with legislation and Ministerial guidelines

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Wyndham Planning Scheme

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to the relevant Wyndham Planning Scheme

2.9 Farm Land

Definition:

Under the Valuation of Land Act 1960 farm land is rateable land that has the following characteristics:

- 1) is not less than 2 hectares in area; and
- 2) is used primarily for grazing (including agistment), dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing or the growing of crops of any kind or for any combination of those activities; and
- 3) is used by a business:
 - (i) that has a significant and substantial commercial purpose or character; and
 - (ii) that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
 - (iii) that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating

Objective:

The objectives of this rate are to:

- Ensure that all ratepayers for agricultural land make a fair and equitable financial contribution to the costs of carrying out Council's functions
- Provide economic support to encourage ongoing use of the designated zones for production of and value-adding to agricultural products produced on the designated land
- Encourage further development of designated Agricultural land holdings with extensive privately funded horticultural and viticultural production techniques and equipment to improve the viability of the farming operation
- Encourage persons in the community engaged in agricultural production to further develop the property and value-add to their products in the local community to create more employment opportunities in the industry.

Characteristics:

Farm Land is land which is not less than 0.2 hectares and is deemed to be a farm under the Valuation of Land Act that:

- Is used primarily for grazing (including agistment), dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing or the growing of crops of any kind or for any combination of those activities; and
- Is used by a business that:
 - has a significant and substantial commercial purpose or character;
 - seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
 - is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

And is:

- Actively being used by the ratepayer for agricultural, horticulture or viticulture primary production and including related value-adding production facilities for vegetable growing, grazing (including agistment), dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, fruit growing, crop growing or for any combination of these
- In a farm zone, green wedge or rural conservation area outside the Werribee South intensive agricultural area and greater than 10 hectares and used for the carrying on primary production as determined by the Australian Taxation Office
- In a farm zone, green wedge or rural conservation area in the Werribee South intensive agricultural area and greater than 0.6 hectares and used for the carrying on primary production as determined by the Australian Taxation Office

Impact:

Ministerial guidelines state that Council should consider the use of a farm rate. With a farm rate being introduced, its impact on the rates raised will be varied as the properties becoming farm land will be coming out of different existing categories

Quantum:

The differential rate for Farmland be 0.8. As the productive asset base for this sector of the community, a lower differential (than residential) which reflects the relatively high investment in land as a proportion of the business profitability is appropriate

Rating Principles:

Equity/Fairness Yes – Takes into account capacity to pay and user benefit
Simplicity Yes – Transparent and simple to understand
Efficiency Yes – Practical and efficient to administer
Sustainability Yes – Provides reliable revenues
Incentive Yes – Provides an incentive to carrying on a farming business
Legislative Compliance Yes– Complies with legislation and Ministerial guidelines

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Wyndham Planning Scheme

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to the relevant Wyndham Planning Scheme

2.10 Rural Lifestyle Land

Definition:

Rural lifestyle land is identified as land with a residential dwelling on larger allotments in rural, semi-rural or bushland settings. Primary production uses and associated improvements are secondary to the value of the residential home site use and associated residential improvements.

Objective:

The objective of this rate is to ensure that all properties within the Wyndham rural areas (non-farming) where services and utilities are restricted make a fair and equitable contribution to the costs of carrying out Council's functions and recognise that ratepayers residing on Rural Lifestyle land do not receive the same level of Council services as residents in residential developed areas.

Characteristics:

Rural Lifestyle Land which is more than 0.4 hectares in area with an approved residence on the land which is not deemed to be farm land under the Valuation of Land Act and is located within:

- A Farm zone, green wedge, rural living or rural conservation area outside the Werribee South Intensive Agricultural Area; or
- A Farm zone, green wedge, rural living or rural conservation area in the Werribee South Intensive Agricultural Area; or
- An Urban Growth Zone.

Any vacant land which is more than 0.4 hectares and not deemed to be farm under the Valuation of Land Act and falls within the above locations is not eligible for the Rural Lifestyle Land differential and is rated as Rural Vacant Land.

Impact:

Before 2014/15 non farming agricultural properties over 10 hectares in the Farm, Green Wedge, or Rural Conservation Zone or within the Werribee South Intensive Agricultural Land over 0.6 hectares fall within the Agricultural rating category and receive a 0.8 differential. With the introduction of a Farm Rate in 2014/15 this would result in these properties reverting to a different rating differential.

For properties deemed to be farms under the Valuation of Land Act definition, such properties will remain at a 0.8 differential under the Farm Rate category.

Where properties are classified as being rural vacant land (no residential, industrial or commercial characteristics) such properties will be rated in the vacant rural land category with a 1.0 differential.

Rural properties with approved residences 10 hectares or under in the Farm, Green Wedge, Rural Lifestyle, or Rural Conservation Zone or within the Werribee South Intensive Agricultural Land less than 0.4 hectares or more will be rated in the rural lifestyle land category with a 0.9 differential.

Quantum:

The differential rate for this category is set at 0.90. The lower differential than for Residential Developed Land reflects a difference in the level of service provided by Council to this group of ratepayers. The average value of rateable properties in this category is higher than that for residential, so when calculated through to rates income, this group will pay a higher 'per property' payment than residential, but receive less in term of service provision.

Rating Principles:

Equity/Fairness Yes – if the rate is reasonable considering the higher burden due to higher CIV
Simplicity Yes – transparent and simple to understand
Efficiency Yes- if rated according to proposal
Sustainability Yes – this was not applied when the rates were increased by 125% in 2012
Incentive Yes – if rated to proposal
Legislative Compliance Yes – Complies with legislation and Ministerial guidelines

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Wyndham Planning Scheme

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to the relevant Wyndham Planning Scheme

2.11 Rural Vacant Land

Definition:

Rural Vacant land is identified as being vacant land which is 0.4 hectares or more and not deemed to be a farm under the Valuation for Land Act.

Objective:

The objective of this rate is to ensure that all properties within the Wyndham rural areas (non-farming) where services and utilities are restricted make a fair and equitable contribution to the costs of carrying out Council's functions and recognise that ratepayers holding Rural Vacant Land do not receive the same level of Council services that are available to ratepayers in developed areas holding vacant land.

Characteristics:

Rural Vacant Land is vacant land which is 0.4 hectares or more in area and is not deemed to be a farm under the Valuation of Land Act and is located within a:

- Farm zone, green wedge, rural lifestyle, or rural conservation area outside the Werribee South intensive agricultural area; or
- Farm zone, green wedge, rural lifestyle, or rural conservation area in the Werribee South intensive agricultural area; or
- Urban Growth Zone.

Impact:

Where properties are classified as being rural vacant land (no residential, industrial or commercial characteristics) such properties will be rated in the vacant rural land category with a differential of 1.0 differential.

Quantum:

The Rural Vacant Land differential be set at 1.0. As such vacant land cannot be developed like residential, commercial and industrial land, a differential in line with the residential rate is more appropriate than in comparison to other vacant land differentials.

Rating Principles:

Equity/Fairness Yes – Takes into account capacity to pay and user benefit

Simplicity Yes – Transparent and simple to understand

Efficiency Yes – Practical and efficient to administer

Sustainability Yes – Provides reliable revenues

Incentive No – Does not provide any incentives to develop

Legislative Compliance Yes– Complies with legislation and Ministerial guidelines

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Wyndham Planning Scheme

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to the relevant Wyndham Planning Scheme

3. Rate Rebates

3.1 Sanctuary Lakes public works and service rebate

The Body Corporate that has been established for the Sanctuary Lakes Estate undertake a range of public works and services on behalf of residents of that development.

Council has agreed to contribute an amount equal to that which would normally be spent by Council in providing public works and services within the estate to the standard that Council applies across the municipality. Payments towards the public works and services will be paid to the ratepayer via an annual rate rebate.

The amount of the rate rebate for 2015/16 is \$192.55 per rateable property within Sanctuary Lakes.

The rebate provided is consistent with the costs that Council would otherwise incur and is cost neutral from the viewpoint of Council and other ratepayers.

4. Mayoral and Councillor Allowances

In accordance with the requirements of Section 74 of the Local Government Act 1989, the Mayoral and Councillor allowances be determined at the following levels until the next general election:

- The Mayoral allowance be set at \$90,081 per annum
- The Councillor allowance be set at \$28,202 per annum
- plus an amount equivalent to the superannuation guarantee contribution of 9.5%.

Appendix C

Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2015/16 year.

The capital works projects are grouped by class and include the following:

- New works for 2015/16
- Works carried forward from the 2014/15 year.

Capital works program
For the year ending 30 June 2016

1. New works

Capital Works Area	Project Cost \$'000	Asset Expenditure Type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib's/ Reserves \$'000	Council Cash \$'000	Borrow's \$'000
PROPERTY									
Land									
Land - Alfred Rd - For Active Open Space	1,665	1,665	0	0	0	0	0	1,665	0
Land - For Ison Rd	5,040	5,040	0	0	0	0	0	40	5,000
Land - Hobbs Rd - For Active Open Space	750	750	0	0	0	0	0	750	0
Total Land	7,455	7,455	0	0	0	0	0	2,455	5,000
Land Improvements									
Total Land Improvements	0	0	0	0	0	0	0	0	0
Buildings									
Tarneit Library	2,120	0	0	2,120	0	0	0	2,120	0
Hummingbird Boulevard Pavilion & Car Park	1,114	1,114	0	0	0	0	1,114	0	0
Clearwood Drive Pavilion & Car Park	2,632	2,632	0	0	0	0	2,632	0	0
Mainview Boulevard - Pavilion & Car Park	100	100	0	0	0	0	100	0	0
Saltwater Promenade Community Centre	4,070	4,070	0	0	0	0	3,400	670	0
Truganina South Kindergarten	1,200	1,200	0	0	0	650	0	550	0
Werribee Sports & Fitness Centre Redevelopment	15,826	0	0	15,826	0	2,700	0	3,126	10,000
Total Buildings	27,061	9,115	0	17,946	0	3,350	7,245	6,467	10,000
Building Improvements									
Large Scale Solar	138	0	0	138	0	0	138	0	0
Central Park Comm Centre - Airconditioner Upgrade	120	0	0	120	0	0	0	120	0
Kelly Park Centre - Roof Repairs	25	0	25	0	0	0	0	25	0

Capital Works Area	Project Cost \$'000	Asset Expenditure Type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib's/ Reserves	Council Cash	Borrow's
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Wyndham Cultural Centre - Airconditioner Upgrade	120	0	0	120	0	0	0	120	0
Yerambooe Comm Centre - Roof & Flooring Repairs	150	0	150	0	0	0	0	150	0
Neighbourhood Hub Augmentation Project	645	0	0	0	645	0	0	645	0
Wyndham Aboriginal Community Centre	80	0	0	0	80	0	0	80	0
Cultural Centre Upgrade	326	0	326	0	0	0	0	326	0
Central Park Retrofit	120	0	0	120	0	0	0	120	0
Total Building Improvements	1,723	0	501	498	725	0	138	1,586	0
TOTAL PROPERTY	36,240	16,570	501	18,444	725	3,350	7,382	10,507	15,000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Motor Vehicle and Plant Replacement Program	2,500	0	2,500	0	0	0	750	1,750	0
Acquisition of Additional Fleet	597	597	0	0	0	0	0	597	0
Werribee Outdoor Olympic Pool - Pool Plant Upgrade	11	0	0	11	0	0	0	11	0
Total Plant, Machinery and Equipment	3,108	597	2,500	11	0	0	750	2,358	0
Fixtures, Fittings and Furniture									
WSFC - Furniture & Equipment	2,018	2,018	0	0	0	0	0	2,018	0
Community Centres & Facilities Furniture & Equipment Upgrade	165	0	165	0	0	0	0	165	0
Total Fixtures, Fittings and Furniture	2,183	2,018	165	0	0	0	0	2,183	0
Computers and Telecommunications									
Werribee Outdoor Olympic Pool - Security Upgrade	25	0	0	25	0	0	0	25	0
Vehicle Utilisation and Work Planning Support Project	250	250	0	0	0	0	0	250	0
Irrigation Central Control System	293	293	0	0	0	0	0	293	0
IT Strategy Implementation	300	0	0	300	0	0	0	300	0
Asset Management System Procurement	900	900	0	0	0	0	900	0	0
RFID Solution	389	0	389	0	0	0	0	389	0
Total Computers and Telecommunications	2,157	1,443	389	325	0	0	900	1,257	0

Capital Works Area	Project Cost \$'000	Asset Expenditure Type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib's/ Reserves	Council Cash	Borrow's
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL PLANT AND EQUIPMENT	7,448	4,058	3,054	336	0	0	1,650	5,798	0
INFRASTRUCTURE									
Roads									
Tarneit Rd Reconstruction - Missing Link	33	0	0	33	0	0	0	33	0
Eppalock Dr & Armstrong Rd Intersection Treatment	210	210	0	0	0	0	0	210	0
Leakes Rd (Tarneit Rd - Davis Rd)	3,800	0	0	3,800	0	0	3,800	0	0
Road Reconstructions (Various)	3,055	0	3,055	0	0	1,810	0	1,245	0
Black Forrest Rd (McGrath - Armstrong)	1,250	0	0	0	1,250	0	252	998	0
Road Safety Improvements	150	0	0	150	0	0	0	150	0
Princes Highway Service Rd	410	0	0	410	0	0	0	410	0
Greens Road (West of Armstrong - Ison)	188	188	0	0	0	0	0	188	0
Dohertys Rd Recon - Fitzgerald Rd to Foundation Rd	4,200	0	0	4,200	0	1,899	0	2,301	0
Old Geelong Rd Service Rd - Special Charge Scheme	70	0	0	70	0	0	0	70	0
Princes Hwy Service Rd Drainage - Old Geelong Rd to David Ct	200	0	0	200	0	0	0	200	0
Road Surface Renewal Program	3,050	0	3,050	0	0	0	0	3,050	0
Road Reconstruction Forward Design Program	500	0	500	0	0	0	0	500	0
Hogans Rd (Tarneit - Davis Creek)	144	0	0	0	144	0	144	0	0
Tarneit Road Duplication (Hogans Rd to Good News School)	200	0	0	0	200	0	0	200	0
Tarniet & Hogans Rd Service Relocations	1,600	0	0	1,600	0	0	0	1,600	0
Total Roads	19,059	398	6,605	10,463	1,594	3,709	4,196	11,154	0
Bridges									
Walk Bridge over Skeleton Creek	1,800	1,800	0	0	0	0	0	1,800	0
Total Bridges	1,800	1,800	0	0	0	0	0	1,800	0

Capital Works Area	Project Cost \$'000	Asset Expenditure Type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib's/ Reserves	Council Cash	Borrow's
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Footpaths and Cycleways									
Bicycle Plan	350	350	0	0	0	0	0	350	0
Shared Path in Reserves	500	0	0	500	0	0	0	500	0
Footpath Constructions	300	300	0	0	0	0	0	300	0
Total Footpaths and Cycleways	1,150	650	0	500	0	0	0	1,150	0
Drainage									
Werribee Storm Water Management	100	100	0	0	0	0	0	100	0
Total Drainage	100	100	0	0	0	0	0	100	0
Recreational, Leisure and Community									
Mossfiel Reserve Masterplan Implementation	980	0	0	980	0	0	0	980	0
Presidents Park Synthetic Hockey	400	0	0	0	400	0	0	400	0
Mainview Boulevard Reserve	2,136	2,136	0	0	0	0	429	1,707	0
Jamieson Way Hard Court Redevelopment	465	0	465	0	0	0	0	465	0
1160 Sayers Rd - Masterplan	450	450	0	0	0	0	0	450	0
The Grange Comm Centre - Playground Redevelopment	60	0	0	60	0	0	0	60	0
Lawrie Emmins Reserve - Motor Cross	680	0	0	680	0	0	0	680	0
Galvin Park Master Plan Implementation	3,600	0	0	3,600	0	0	0	3,600	0
Total Rec, Leisure and Community Facilities	8,771	2,586	465	5,320	400	0	429	8,342	0
Waste Management									
CSR Airspace payment	790	790	0	0	0	0	0	790	0
RDF Litter Net fence & Litter Cages	50	50	0	0	0	0	0	50	0
New Cells - Design & Construction	4,500	4,500	0	0	0	0	0	4,500	0
RDF Utes - Replacement	35	0	35	0	0	0	0	35	0
Reconstruction of existing Leachate pond	1,000	0	0	1,000	0	0	0	1,000	0
RDF Landscape Project	250	250	0	0	0	0	0	250	0
RDF Water Mains Upgrade	350	0	0	350	0	0	0	350	0
RDF Second Hand Water Truck	50	50	0	0	0	0	0	50	0
Total Waste Management	7,025	5,640	35	1,350	0	0	0	7,025	0

Capital Works Area	Project Cost \$'000	Asset Expenditure Type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib's/ Reserves \$'000	Council Cash \$'000	Borrow's \$'000
Parks, Open Space and Streetscapes									
Cobbledicks ford Reserve Flora & Fauna	130	0	130	0	0	0	0	130	0
Alison Steet Park	372	372	0	0	0	0	0	372	0
Baden Powell Drive Park - Active Youth Space	234	234	0	0	0	0	0	234	0
Wyndham Park	250	0	0	250	0	0	0	250	0
Landscape Master Plan Implementation	800	0	0	800	0	0	0	800	0
Grahams Reserve Upgrade	935	0	0	935	0	0	0	935	0
Sports Facility Strategy - Implementation	600	600	0	0	0	0	0	600	0
Landscape Master Plans - Forward Planning	100	0	0	100	0	0	0	100	0
Playground / Park upgrade	750	0	0	750	0	0	0	750	0
Total Parks, Open Space and Streetscapes	4,172	1,207	130	2,835	0	0	0	4,172	0
Off Street Car Parks									
Cherry Street Car Park - Werribee City Centre	1,645	1,645	0	0	0	0	0	1,645	0
Total Off Street Car Parks	1,645	1,645	0	0	0	0	0	1,645	0
Other Infrastructure									
Werribee CBD Activation	500	0	0	500	0	0	0	500	0
Bus Stop Pavement Upgrade	40	0	0	40	0	0	0	40	0
Congestion Campaign Project	150	150	0	0	0	0	0	150	0
Caravan Park - Park Optimisation, Security & Safety Works	175	0	0	175	0	0	0	175	0
Public Lighting Bulk Bulb Replacement	2,977	0	0	2,977	0	207	2,770	0	0
Total Other Infrastructure	3,842	150	0	3,692	0	207	2,770	865	0
TOTAL INFRASTRUCTURE	47,564	14,175	7,235	24,160	1,994	3,916	7,395	36,253	0
TOTAL NEW CAPITAL WORKS 2015/16	91,252	34,803	10,790	42,940	2,719	7,266	16,427	52,558	15,000

2. Works carried forward from the 2014/15 year

Capital Works Area	Project Cost \$'000	Asset Expenditure Type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib's/ Sales \$'000	Council Cash \$'000	Borrow's \$'000
PROPERTY									
Land									
Total Land	0	0	0	0	0	0	0	0	0
Land Improvements									
Total Land Improvements	0	0	0	0	0	0	0	0	0
Buildings									
Tarneit Library	627	0	0	627	0	0	0	627	0
Hummingbird Boulevard Pavilion & Car Park	14	14	0	0	0	0	0	14	0
Clearwood Drive Pavilion & Car Park	21	21	0	0	0	0	0	21	0
Riverbend (Werribee CBD) Community Centre	293	293	0	0	0	0	0	293	0
Total Buildings	955	328	0	627	0	0	0	955	0
Building Improvements									
Cultural Centre Upgrade	108	0	108	0	0	0	0	108	0
Building Augmentation - Council Facilities	354	0	354	0	0	0	0	354	0
Total Building Improvements	462	0	462	0	0	0	0	462	0
TOTAL PROPERTY	1,417	328	462	627	0	0	0	1,417	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Motor Vehicle and Plant Replacement Program	66	0	66	0	0	0	16	49	0
Acquisition of Additional Fleet	254	254	0	0	0	0	0	254	0
Total Plant, Machinery and Equipment	320	254	66	0	0	0	16	303	0

Capital Works Area	Project Cost \$'000	Asset Expenditure Type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib's/ Sales \$'000	Council Cash \$'000	Borrow's \$'000
Fixtures, Fittings and Furniture									
Total Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers and Telecommunications									
Asset Management System Procurement	105	105	0	0	0	0	0	105	0
Total Computers and Telecommunications	105	105	0	0	0	0	0	105	0
TOTAL PLANT AND EQUIPMENT	424	359	66	0	0	0	16	408	0
INFRASTRUCTURE									
Roads									
North/South Connector Sayers Rd	550	550	0	0	0	0	0	550	0
Clearwood Dr / Leakes Rd Intersection	1,000	1,000	0	0	0	0	0	1,000	0
Tarniet & Hogans Rd Service Relocations	210	0	0	210	0	0	0	210	0
Road Reconstruction - Diggers	992	0	992	0	0	0	0	992	0
Road Reconstruction - Shaws	1,539	0	1,539	0	0	0	0	1,539	0
Total Roads	4,291	1,550	2,531	210	0	0	0	4,291	0
Bridges									
Total Bridges	0	0	0	0	0	0	0	0	0
Footpaths and Cycleways									
Bicycle Plan	164	164	0	0	0	0	0	164	0
Laverton North Presentation & Footpaths	240	240	0	0	0	0	0	240	0
Total Footpaths and Cycleways	404	404	0	0	0	0	0	404	0
Drainage									
Werribee Storm Water Management	40	40	0	0	0	0	0	40	0
Total Drainage	40	40	0	0	0	0	0	40	0

Capital Works Area	Project Cost \$'000	Asset Expenditure Type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Contrib's/ Sales	Council Cash	Borrow's	
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Recreational, Leisure and Community									
Mossfiel Netball Courts Upgrade	108	108	0	0	0	0	0	108	0
Williams Landing estate - Oval	80	80	0	0	0	0	0	80	0
Lawrie Emmins Reserve - Motor Cross	53	0	0	53	0	0	0	53	0
Hummingbird Boulevard Reserve - Oval Construction	8	8	0	0	0	0	0	8	0
Wyndham Vale Reserve - Oval & Landscaping	26	0	26	0	0	0	0	26	0
Total Rec, Leisure and Community Facilities	276	196	26	53	0	0	0	276	0
Waste Management									
New Cells - Design & Construction	1,762	1,762	0	0	0	0	0	1,762	0
Total Waste Management	1,762	1,762	0	0	0	0	0	1,762	0
Parks, Open Space and Streetscapes									
Alison Steet Park	270	270	0	0	0	0	0	270	0
Landscape Master Plan Implementation	649	0	0	649	0	0	0	649	0
Hogans Road Reserve - Master Plan Implementation	365	365	0	0	0	0	0	365	0
Landscape Master Plans - Forward Planning	104	0	0	104	0	0	0	104	0
Playground/Park Upgrade	24	0	0	24	0	0	0	24	0
Total Parks, Open Space and Streetscapes	1,411	635	0	776	0	0	0	1,411	0
Off Street Car Parks									
Total Off Street Car Parks	0	0	0	0	0	0	0	0	0
Other Infrastructure									
Congestion Campaign Project	180	180	0	0	0	0	0	180	0
Comben Drive Rock Beaching	112	112	0	0	0	0	0	112	0
Public Lighting Bulk Bulb Replacement	328	0	0	328	0	0	0	328	0
Total Other Infrastructure	621	292	0	328	0	0	0	621	0
TOTAL INFRASTRUCTURE	8,805	4,880	2,557	1,368	0	0	0	8,805	0

Capital Works Area	Project Cost \$'000	Asset Expenditure Type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib's/ Sales	Council Cash	Borrow's
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL C/FWD CAPITAL WORKS 2014/15	10,646	5,567	3,085	1,995	0	0	16	10,630	0

3. Summary

Capital Works Area	Project Cost \$'000	Asset Expenditure Type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib's/ Reserves	Council Cash	Borrow's
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY	37,657	16,898	963	19,071	725	3,350	7,382	11,925	15,000
PLANT AND EQUIPMENT	7,872	4,417	3,119	336	0	0	1,666	6,206	0
INFRASTRUCTURE	56,369	19,055	9,792	25,528	1,994	3,916	7,395	45,058	0
TOTAL CAPITAL WORKS (NEW + C/FWD)	101,898	40,370	13,875	44,934	2,719	7,266	16,444	63,188	15,000

Note:

The capital works program included in this Integrated Plan and Budget has been based on each projects scope of works, the estimated costs of delivery and the timing of project milestones. During the financial year, reviews are undertaken to manage costs and identify possible variations.

The Chirnside Park Redevelopment project is an example where funding could be brought forward from 2016/17 into 2015/16 for construction. This would be contingent on the remaining external funding being secured and the detailed design being completed so that the construction works are ready to be tendered.

Appendix D

Council Strategies and Plans

High-level Plans

- The Quality Community Plan
- Community Health, Well-Being and Safety Plan 2013-2017
- Municipal Strategic Statement
- Wyndham City Advocacy Strategy: Working for our City's Needs
- Strategy for Managing Growth in Wyndham

Other Plans, Strategies and Policies

- Access and Inclusion Strategy
- Ageing Well Strategy 2009
- Aquatic Strategy 2011-2016
- Asset Improvement Strategy
- Beautification of Nature Strip Landscape Policy
- Bicycle Network Strategy 2011
- Climate Change Plan
- Community Amenity Policy
- Community Learning Strategy 2010
- Multicultural Policy and Action Plan 2013-2017
- Disability Action Plan 2011
- Domestic Animal Management Plan
- Economic Development Strategy 2012
- Environment and Sustainability Strategy 2011-2015
- Fees and Charges for the Use of Council's Outdoor Sports Facilities Policy
- Footpath Trading Policy
- Geographic Naming Policy
- Governing Wyndham
- Growth Area Framework Plan
- Library Service Strategic Plan 2005-2020
- Litter Reduction and Prevention Strategy 2010
- Municipal Early Years Plan 2013-2017
- Municipal Emergency Management Plan+
- Municipal Fire Management Plan+
- Municipal Fire Prevention Plan 2010-2015+
- Neighbourhood Safer Places Plan+
- Open Space Strategy
- Outdoor Sporting Facility Policy
- Outdoor Sports Facilities Capital Works Contributions Policy
- Outdoor Sports Facility Development Guidelines 2009
- Planning Enforcement Policy
- Public Transport Policy
- Recreation Policy
- Responsible Gambling Strategy 2012-2014
- Road Management Plan
- Skate, BMX and Bike Strategy
- Social Infrastructure Planning Framework 2040
- Tennis Facilities Strategy
- Tourism and Events Strategy 2011
- Volunteer Policy
- Water Action Plan 2005
- Western Urban Growth Corridor Plan
- Youth Policy 2014

+ These plans have been developed by the Municipal Emergency Management Planning Committee, which is a Committee of community, emergency management agencies and Council representatives.

Appendix E Glossary of Terms

Term	Definition
Act	Local Government Act 1989
Accounting Standards	Australian accounting standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for Corporations law entities under s 296 of the Corporations Act 2001. They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than grants and non-monetary contributions. Local Government (Planning and Reporting) Regulations 2014 - Schedule 3
Adjusted underlying surplus (or deficit)	The adjusted underlying surplus (or deficit) means adjusted underlying revenue less total expenditure. It is a measure of financial sustainability of the Council which can be masked in the net surplus (or deficit) by capital-related items. Local Government (Planning and Reporting) Regulations 2014 - Schedule 3
Annual budget	Plan under Section 127 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required.
Annual report	The annual report prepared by Council under sections 131, 132 and 133 of the Act. The annual report to the community contains a report of operations and audited financial and performance statements.
Annual reporting requirements	Annual reporting requirements include the financial reporting requirements of the Act, Accounting Standards and other mandatory professional reporting requirements.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries Local Government (Planning and Reporting) Regulations 2014 – Regulation 5
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability. Local Government (Planning and Reporting) Regulations 2014 – Regulation 5
Asset upgrade expenditure	Expenditure that: (a) enhances an existing asset to provide a higher level of service; or (b) increases the life of the asset beyond its original life. Local Government (Planning and Reporting) Regulations 2014 – Regulation 5
Borrowing strategy	A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed and future requirements monitored.

Balance sheet	<p>The balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year.</p> <p>The balance sheet should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.</p>
Comprehensive income statement	<p>The comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.</p>
Financial statements	<p>Section(s) 126(2)(a), 127(2)(a) and / or 131(1)(b) of the Act require the following documents to include financial statements:</p> <ul style="list-style-type: none"> - Strategic resource plan - Budget - Annual report <p>The financial statements to be included in the Budget include:</p> <ul style="list-style-type: none"> - Comprehensive income statement - Balance sheet - Statement of changes in equity - Statement of cashflows - Statement of capital works <p>The financial statements must be in the form set out in the Local Government Model Financial Report.</p>
Statement of capital works	<p>The statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The statement of capital works should be prepared in accordance with Regulation 9.</p> <p>Local Government (Planning and Reporting) Regulations 2014 – Regulation 9</p>
Statement of cash flows	<p>The statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of reconciliation between opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows. The cash flow statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report.</p>
Statement of changes in equity	<p>The statement of changes in equity shows the expected movement in Accumulated Surplus and reserves for the year. The statement of changes in equity should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.</p>
Budget preparation requirement	<p>Under the Act, a Council is required to prepare and adopt an annual budget by 30 June each year.</p> <p>The Local Government Amendment (Performance Reporting and Accountability) Bill 2013 amends the date the budget must be adopted to 30 June each year – refer section 11(1) of the Bill. This amends section 130 (3) of the Act</p>

Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.
Capital works program	A detailed list of capital works expenditure that will be undertaken during the 2015/16 financial year. Regulation 10 requires that the budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works	Carry forward capital works are those that are incomplete in the current budget year and will be completed in the following budget year.
City Plan (Council Plan)	Means a Council Plan prepared by the Council under Section 125 of the Local Government Act 1989. This document sets out the strategic objectives of the Council and strategies for achieving the objectives as part of the overall strategic planning framework required by the Act.
Community Plan	A "community owned" document or process which identifies the long term needs and aspirations of the Council, and the medium and short term goals and objectives which are framed within the long term plan.
Department of Environment, Land, Water and Planning (DELWP)	Local Government Victoria is part of the Department of Environment, Land, Water and Planning (DELWP). It was previously part of the former: <ul style="list-style-type: none"> • Department of Transport, Planning and Local Infrastructure (DTPLI). • Department of Planning and Community Development (DPCD). • Department of Victorian Communities (DVC)
Discretionary reserves	Discretionary reserves are funds earmarked by Council for various purposes. Councils can by resolution change the purpose of these reserves.
External influences in the preparation of a budget	Matters arising from third party actions over which Council has little or no control e.g. change in legislation.
Financial sustainability	A key outcome of the strategic resource plan. Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financial activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity, and borrowings not falling within the definition of cash.
Four way budgeting methodology (<i>Strategic resource plan</i>)	The linking of the income statement, balance sheet, cash flow statement and capital works statement to produce forecast financial statements based on assumptions about future movements in key revenues, expenses, assets and liabilities.
Infrastructure	Non-current property, plant and equipment excluding land

Infrastructure strategy	An infrastructure strategy is the process by which current infrastructure and ongoing maintenance requirements can be identified, budgeted capital works implemented and future developments monitored. The key objective of an infrastructure strategy is to maintain or preserve Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset preservation then Council's investment in those assets will reduce, along with the capacity to deliver services to the community.
Internal influences in the preparation of a budget	Matters arising from Council actions over which there is some element of control (e.g. approval of unbudgeted capital expenditure).
Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Key assumptions	When preparing a balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the budget to assist the reader when comparing movements in assets, liabilities and equity between budget years.
Legislative framework	The Act, Regulations and other laws and statutes which set a Council's governance, planning and reporting requirements.
Local Government Model Financial Report	Local Government Model Financial Report published by the Department from time to time including on the Department's Internet website.
Local Government (Planning and Reporting) Regulations 2014	Regulations, made under Section 243 of the Act prescribe: (a) The content and preparation of the financial statements of a Council (b) The performance indicators and measures to be included in a budget, revised budget and annual report of a Council (c) The information to be included in a Council Plan, Strategic Resource Plan, budget, revised budget and annual report (d) Other matters required to be prescribed under Parts 6 and 7 of the Act.
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist. Local Government (Planning and Reporting) Regulations 2014 – Regulation 5
Non-financial resources	Means the resources other than financial resources required to deliver the services and initiatives in the budget. SRP Better Practice Guide - Glossary
Non-recurrent grant	Means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's Strategic Resource Plan. SRP Better Practice Guide - Glossary
Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities; and that result in a decrease in equity during the reporting period.
Operating performance (<i>Impact of current year on 2014/15 budget</i>)	This statement shows the expected operating result as compared to the budget result in the current year separating operating and capital components of revenue and expenditure.

Operating revenue	Operating revenue is defined as inflows or other enhancements or savings in outflows of future economic benefits in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period.
Own-source revenue	Means adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). Local Government (Planning and Reporting) Regulations 2014 – Regulation 5
Performance statement	Means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report SRP Better Practice Guide - Glossary
Rate structure (<i>Rating information</i>)	Site value (SV), capital improved value (CIV) or net annual value (NAV) are the main bases upon which rates will be levied. These should be detailed in the budget statement.
Rating strategy	A rating strategy is the process by which the Council's rate structure is established and how the total income generated through rates and charges is allocated across properties in the municipality. Decisions regarding the quantum of rate levels and increases from year to year are made as part of Council's long term financial planning processes and with consideration of Council's other sources of income and the planned expenditure on services and works to be undertaken for its community.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	Local Government (Planning and Reporting) Regulations 2014.
Restricted cash	Cash and cash equivalents, within the meaning of the AAS, that are not available for use other than a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year.
Revised budget	The revised budget prepared by a Council under Section 128 of the Act. Section 128 of the Act permits a Council to prepare a revised budget if circumstances arise which cause a material change in the budget and which affects the financial operations and position of the Council.
Road Management Act	The purpose of this Act which operates from 1 July 2004 is to reform the law relating to road management in Victoria and to make relating amendments to certain Acts, including the local Government Act 1989.
Services, initiatives and Major initiatives	Section 127 of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan. The budget must also include major initiatives, being initiatives identified by the Council as priorities to be undertaken during the financial year. The services delivered by Council means assistance, support, advice and other actions undertaken by a council for the benefit of the local community. Initiatives means actions that are once-off in nature and/or lead to improvements in service. Major initiatives means significant initiatives that will directly contribute to the achievement of the council plan during the current year and have a major focus in the budget.

Statement of capital works	Means a statement which shows all capital expenditure of a council in relation to non-current assets and asset expenditure type prepared in accordance with the model statement of capital works in the Local Government Model Financial Report. Refer also Commentary Financial Statements Appendix A. SRP Better Practice Guide - Glossary
Statement of human resources	Means a statement which shows all Council staff expenditure and the number of full time equivalent Council staff. Refer also Commentary Financial Statements Appendix A. SRP Better Practice Guide - Glossary
Strategic Resource Plan	Means the Strategic Resource Plan prepared by a Council under Section 126 of the Act. Refer also to Section 8 of this Annual Plan & Budget document.
Statutory reserves	Statutory reserves are funds set aside for specified statutory purposes in accordance with various legislative requirements. These reserves are not available for other purposes.
Strategic resource plan	<p>Section 125(2)(d) of the Act requires that a Council must prepare and approve a Council Plan that must include a strategic resource plan containing the matters specified in Section 126.</p> <p>Section 126 of the Act states that:</p> <ul style="list-style-type: none"> • the strategic resource plan is a plan of the resources required to achieve the council plan strategic objectives • the strategic resource plan must include the financial statements describing the financial resources in respect of at least the next four financial years • the strategic resource plan must include statements describing the non-financial resources including human resources in respect of at least the next four financial years • the strategic resource plan must take into account services and initiatives contained in any plan adopted by council and if the council proposes to adopt a plan to provide services or take initiatives, the resources required must be consistent with the strategic resource plan • council must review their strategic resource plan during the preparation of the council plan • council must adopt the strategic resource plan not later than 30 June each year and a copy must be available for public inspection at the council office and internet website. <p>In preparing the strategic resource plan, councils should comply with the principles of sound financial management (Section 136) as prescribed in the Act being to:</p> <ul style="list-style-type: none"> • prudently manage financial risks relating to debt, assets and liabilities • provide reasonable stability in the level of rate burden • consider the financial effects of council decisions on future generations • provide full, accurate and timely disclosure of financial information. <p>In addition to Section 126 of the Act, parts 2 and 3 of the Regulations also prescribe further details in relation to the preparation of a strategic resource plan.</p>
Unrestricted cash	Unrestricted cash represents all cash and cash equivalents other than restricted cash
Valuations of Land Act 1960	The Valuations of Land Act 1960 requires a Council to revalue all rateable properties every two years. Valuations of Land Act 1960 – Section 11

Community Engagement Framework and Model 2013-17

Date of Adoption: 24 June 2013
Date of Last Review: 24 June 2017
Date of Next Review: 24 June 2017
Responsible Officer: Manager, Social Development

1. INTRODUCTION

a. Quality Community Plan and City Plan

In June 2013, soon after the election of a new Council, Wyndham City adopted its Community Engagement Framework and Community Engagement Model.

This Community Engagement Framework and Model 2013-2017 is consistent with the community's long-term vision to promote 'a sense of community' in Wyndham as outlined in some of the Guiding Principles in its Quality Community Plan, including:

- That the foundations for building community strength of neighbourhoods will be available for all of Wyndham
- That each resident has a right to equitable access to services and resources, but also has a responsibility to contribute to the community
- That diversity enriches the sense of community, rather than detracting from it, and
- That the community will achieve many of its goals through members' contribution of time and skills.

Both are also consistent with and support the following Theme and Objectives in Council's 2013-2017 City Plan, including:

1.2 Community engagement and building

- To actively engage with the community to capture diverse perspectives and opportunities to improve the quality of Council decisions on policies, services and programs.
- To strengthen the capacity of citizens and community groups to participate in community life by providing opportunities for individuals to acquire knowledge, confidence, skills and experience.

b. Governing Wyndham Framework

This Framework and Model and all implementation actions also form a key component of Council's Governing Wyndham Framework.

The development of this Community Engagement Framework and Model for Wyndham reinforces the importance Council places on community engagement and consultation in making informed decisions that impact on the communities of Wyndham. Both will be reviewed as required.

As well as implementing policies, practices and activities consistent with this Framework and Model more broadly, Wyndham City Council will fulfil its statutory and legal obligations to the community. This will ensure that we manage the municipality in a financially sustainable manner to meet the current needs of our community and those of future generations.

2. COMMUNITY ENGAGEMENT – WHAT IS IT?

a. Introduction

Community engagement is a two way process, by which:

- The aspirations, concerns, needs and values of citizens and communities are incorporated at all levels and in all sectors in policy development, planning, decision making, service delivery and assessment, and
- Governments and other businesses and civil society organisations involve citizens, clients, and other stakeholders in these processes.¹

In implementing this Framework and Model, Council aims to:

- Increase opportunities for community members, organisations and service providers to participate in planning and policy development, service delivery improvements, and advocacy, in accordance with community priorities
- Implement community consultation and engagement to inform Council's decision making.
- Engage with communities and individuals who are currently 'disengaged' through deliberative engagement strategies, and
- Develop a sustainable model of community engagement that builds local capacity and leadership.

Community Engagement is fundamentally about involving the community, through a continuum of engagement practices, to participate in decision making processes. Council engages with its community on a wide range of projects, such as:

- Service planning & delivery;
- Formal community consultation processes;
- Council Meetings; and
- Land use and planning applications.

¹ United Nations. (2005). "The Brisbane Declaration on Community Engagement." from <http://www.iap2.org.au/sitebuilder/resources/knowledge/asset/files/37/unbrisbanedclarationcommunityengagement.pdf>.

b. Overview of Community Engagement Approaches

A deliberative approach, often called deliberative or participative democracy, is characterised by representation and inclusion, deliberation and influence (Carson & Hartz-Karp 2005²).

It is often described as an approach to actively and meaningfully engage the 'disinterested', that is people who would not normally participate in engagement or consultation events, thereby strengthening and broadening engagement.

An excellent example of a local government taking a deliberative approach to citizen engagement is the City of Geraldton-Greenough in Western Australia. The Geraldton 2029 and beyond³ project utilises innovative technologies in civic deliberation and social media to engage with citizens and, through focussed recruitment strategies and random sampling, a truly representative range of local citizens have been participating in a series of deliberations on the future of Geraldton. Through these deliberations they have opportunities to engage with scientific data and differing viewpoints, and work with the decision making process to ensure their deliberations are influential.

Some of the key features of this project involved the setting up of broad alliances, including with the local media, and using the following range of deliberative processes to get local citizens involved in the project, world café, deliberative poll/survey, online deliberation, social media, scenario planning and citizen choice work and 21st century town hall meeting.⁴

c. Best Value

Best Value Victoria is a policy that aims to enhance councils' capacities to deliver better services to the community. This is to be achieved by councils applying the six Best Value Principles to all their services and the way in which they govern. The application of the principles of quality and cost standards, accessibility, responsiveness, continuous improvement, community consultation and reporting, will ensure that Council services meet the needs of the community.

In order to meet the needs of the Wyndham community, and to give effect to the community consultation principles within Best Value mentioned above, Council needs to determine how and when to consult.

²Carson, L & Hartz-Karp, J 2005, 'Adapting and Combining Deliberative Designs: Jures, Polls, and Forums', in J Gastil & P Levine (eds), *The Deliberative Democracy Handbook: Strategies for Effective Engagement in the Twenty-First Century*, Jossey-Bass, San Francisco, pp. 120-38.

³ www.vitalizing-democracy.org

⁴ <http://www.peopleandparticipation.net/display/Methods/21st+Century+Town+Meeting>.

The Best Value legislation states that Councils:

- Must take into account community expectations and values when establishing quality and cost standards, and
- Develop a program of regular consultation with its community in relation to the services it provides.

Over time, it is proposed that the Community Engagement Framework include a section on Council's approach to consultation in relation to meeting Best Value standards, and therefore will outline a standard approach to guide the organisation in undertaking consultation activities.

3. WHY DOES WYNDHAM NEED A COMMUNITY ENGAGEMENT FRAMEWORK?

a. Consistency, knowledge, opportunity and participation

All areas of Council consult with the community in relation to day-to-day issues, and to plan for the longer term. Through working within a common Framework, it is anticipated that:

- There will be a consistent approach across Council departments as to how Council engages with the community
- There will be increased coordination across Council departments, to prevent duplication in consultation processes and to ensure that information from the community is shared across the organisation
- There will be increased knowledge about services, facilities, activities and events in the community, and within the organisation
- Community members, organisations and service providers will have increased opportunities to be actively involved in planning and policy development, service delivery improvements and advocacy, in line with community priorities
- Council will make more informed decisions
- Communities and individuals who are currently 'disengaged' or do not participate in public decision-making processes will feel more welcome to participate, through processes that actively seek to engage all members of the community, and
- Local capacity and leadership will increase.

b. Building community capacity

Wyndham's Community Engagement Framework and Community Engagement Model are focused on increasing community capacity to engage in consultation processes and community decision-making.

The Model recognises that there is variation in skills and capacity across the community. Some people feel comfortable in expressing their views and engaging with Council; others are unfamiliar

with local governance arrangements and lack confidence in participating in consultations and decision-making.

Council is committed to working with communities and individuals to increase participation, and to empower individuals and communities to make meaningful and constructive contributions to their local communities and Council decision-making.

In building community capacity, it is important to view community engagement as multi-dimensional and including:

- Council-generated engagement - examples include legislated consultation, e.g., planning permits, advocacy issues, deliberative engagement in relation to particular concerns
- Expert advice - outside experts provide information and/or advice to communities in relation to particular issues
- Community-driven ideas - communities themselves identify and generate consultation with council and others, and
- Intra-community engagement - engagement generated between diverse communities in the municipality.

Community engagement therefore generates:

- The development of community leadership – developing the skills of individuals
- The development and strengthening of partnerships between Council and community, and between communities
- The development of social capital – building connections within communities, and
- The development of community tolerance – bridging connections between different communities.

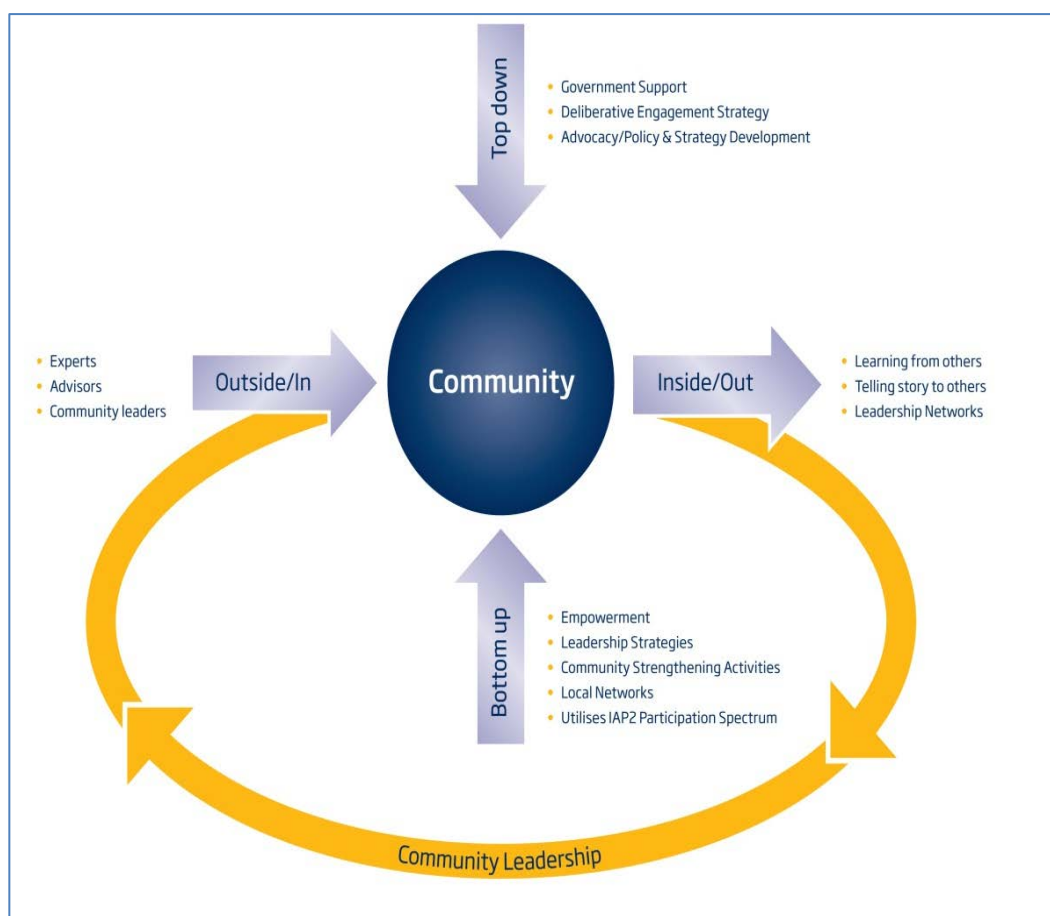
4. COMMUNITY ENGAGEMENT MODEL

a. Introduction

Wyndham's Community Engagement Model depicted on the next page is a 'four directional approach' that develops critical people and networks – builds connections within communities (social capital), and bridges capital between communities.

This model utilizes the IAP2⁵ Spectrum of Public participation as a central concept. The IAP2 model commits Council to be clear about the purpose of the engagement, the process of decision making and what the community can expect from participating.

⁵ ⁵ The International Association for Public Participation (IAP2) has developed the Public Participation Spectrum to demonstrate the possible types of engagement with stakeholders and communities. The spectrum includes a **promise to the public** which is a commitment to be clear about the purpose of the engagement and what the community can expect. <http://www.iap2.org.au/about>



The above Model of participation recognises that, at different times, communities need different levels of information, support and participation, and this is best delivered through diverse approaches to working with the community. This means, at times, that ‘outside experts’ may be invited to talk to communities and at other times local leaders are identified as having a crucial role.

It is also considered necessary for Council to develop a comprehensive approach to identifying and training local community leaders to build ongoing capacity in communities. Sometimes Council leads, facilitates and brokers solutions, and sometimes community drives and initiates.

The Model is holistic, allowing for a combination of strategies and techniques. For example, deliberative polling, household surveys, Blogs, and listening posts might all be utilised to explore broad community sentiment about a key issue. This combination of methods and multiple data sources (triangulation) assists to increase the validity of results. That is, themes may emerge from a variety of sources, giving increased credibility and confidence in the findings.

The Model is also underpinned by a commitment to a process of deliberative engagement. Deliberative strategies ensure representative community engagement. ‘Representativeness’

enables Council to engage the 'disinterested citizens' (Hartz-karp⁶). So through processes like 'stratified random sampling', a representative group of citizens comes together to deliberate on an issue.

b. Principles of Community Engagement

The following principles will underpin community engagement in Wyndham.

Purposeful engagement

- All engagement and consultation processes will have a purpose. This will be clear to the community.

Availability and affordability

- Consultation will be tailored to the specific needs and requirements of local communities of interests. This includes conducting consultations in each of the neighbourhoods / local areas defined by Council regularly, and
- No one will be financially disadvantaged by participating in consultation with Council.

Accessibility and equity

- Wherever possible, all communication will be in simple, easy-to-understand English and community languages. If technical terms are required to be used, simple explanations will be provided
- Communication will take account of people with disabilities, using available technology to assist, and
- All communications, whether face-to-face, on the telephone or in writing, will be carried out with respect for human rights.

Transparency and independence

- Council is committed to implementing processes which are inclusive, representative and transparent to allow participants to freely contribute their opinions
- Participants will be made aware of the extent of, and limitations to, their input, and
- Outcomes of the process will be made publicly available except for those instances when confidentiality has been requested.

Valuing and respecting diversity

- Council is committed to ensuring that all people in the community are able to participate in consultation processes, being respectful of gender, age, culture, and religious differences, and

⁶ Hartz-Karp, J 2007, 'Climate Change The whole community approach', *New Matilda*.

- Where face-to-face consultations occur, safe and inviting places will be chosen, taking particular care when targeting 'hard-to-reach' groups (see below) in the community.

Timely engagement

- Council is committed to engaging communities early in decision-making processes, to facilitate genuine influence. Importantly, Council is committed to allowing stakeholders to have sufficient time to consider all issues and submit their views.

Build community capacity

- Council is committed to building the skills and knowledge of the community to move to the ultimate goal of empowering local communities to address and solve their own issues.

Valuing community contributions

- The contribution of community members and community groups is valued and respected, and
- Engagement is two-way – Council respects and is keen to learn from the community. To achieve this, Council is committed to creating engagement processes where all parties can learn, take on new ideas and have the opportunity to really listen to each other.

Partnering

- Council is committed to developing genuine collaboration with the community and other stakeholders. To facilitate this, Council will build relationships over time through ongoing dialogue and engagement, and by providing opportunities for community members to develop their leadership skills and understanding of community governance.

Feedback and continuous improvement

- Council undertakes to keep the community informed of the outcomes of the engagement processes.
- Council's decision-making processes will be evaluated after final decisions have been made, and will seek participants' views as to how the processes could be improved in the future.

c. 'Hard to reach groups'

Ten (10) population groups have been identified that experience potential disadvantage and social exclusion and, as a result, require particular attention to ensure their participation in engagement processes. Community engagement templates and approaches will be developed for each of these population groups to support meaningful engagement of what can commonly be called 'hard to reach groups.' These groups include:

- Young People
- Children
- Women
- Older People

- Indigenous People
- People with a Disability
- Gay, Lesbian, Bisexual, Transgender and Intersex communities (GLBTI)
- Culturally and Linguistically Diverse(CALD) and newly emerging communities
- Sole Parent Families, and
- Unemployed People.

d. Neighbourhood or Local Area Community Engagement Plans

Council will develop Draft Neighbourhood or Local Area Engagement Plans. These plans would articulate how Council will work in each Neighbourhood / Local Area. The Plan documents the proposed engagement commitment and approach required for that Neighbourhood / Local Area over the coming 12 months.

As this Model is not prescriptive, it enables Neighbourhoods / Local Areas to have an Engagement Plan developed that best reflects the needs of that community. This will be informed by the development of comprehensive neighbourhood profiles, community and service mapping and ongoing evaluation.

Each Neighbourhood / Local Area will be resourced by a Community Development / Engagement Officer.

Whilst the community will continue to be engaged in 'one off' consultations the underlying purpose is to build the ongoing capacity of an interested, informed and empowered community. It is proposed that each Neighbourhood / Local Area Plan could include some of the following key actions:

- Two local Neighbourhood Forums per annum, with participation of Councillors and Senior Officers
- A Local Leadership Training Program
- Neighbourhood Open Day
- Two deliberative engagement events or activities per annum, such as a survey or community deliberation / direct polling / community forums / panels
- An Interactive Website and social networking tools
- Local engagement activities, such as additional listening posts, community meetings to address specific or emerging local issues, and
- Where appropriate, support for development of local networks/resident/neighbourhood/actions groups.



Special Meeting of Council Agenda

**Thursday 10 March 2016
Commencing at 5.00 pm**

**Council Chamber
Functions Centre
45 Princes Highway
Werribee**

**Kelly Grigsby
Chief Executive Officer**

Date: 9 March 2016

FILE NO: 0

ITEM NO: 4.1
CHIEF EXECUTIVE OFFICER -
KELLY GRIGSBY**SECURING WYNDHAM'S FINANCIAL FUTURE: CONSIDERATION OF RATE
CAPPING****Summary**History

In 2015 the Minister for Local Government Natalie Hutchins MP released a Ministerial Statement on Local Government referencing the challenges faced by Interface Councils including the need for an Interface Growth Fund, as well as better integration of State and Local Government investments in infrastructure in growth areas.

Following this statement, both houses of the State Parliament passed legislation that will cap Council rates at the Melbourne Consumer Price Index (CPI) from 2016-2017 onwards, despite advocacy from Councils that the CPI was not a true measure of providing services to the community.

This legislation also established a framework for the Essential Services Commission (ESC) to consider applications for a variation to the cap (CPI of 2.5%) if need is demonstrated. While variations for between 1 and 4 years will be allowed in the 2017-18 Financial Year, the framework only allows single year variations in the first application round for the 2016-17 Financial Year.

Context

Australia is now a nation of 24 million people and a great deal of the recent growth has come from municipalities like Wyndham. This growth has delivered wonderful diversity, richness and vibrancy in our community, however the sheer pace is straining at the fabric of what our community told us during the Wyndham 2040 project what they love about Wyndham. Council believes that Wyndham should not suffer the disadvantage of not being a more established area. As this Council has stated since the beginning of its term, we are not against growth, but it must be balanced with appropriate and timely investment in services and infrastructure.

Pressures associated with population growth are not confined to Wyndham. The funding challenge faces all growth Councils who bear an unreasonable level of the burden associated with this growth.

Wyndham residents and businesses are facing mounting cost of living pressures exacerbated by the lack of local employment, services and public transport options. The funding imbalance faced by growth Councils means we also have to fund more projects from our decreasing revenues.

The recent Henry Tax Review and related 2010 Report - *Australia's Future Tax System Review* starkly contrasted the funding challenge of Councils as follows:

In 2012-13, the Federal Government collected around 81 per cent of tax revenue in Australia, mainly from income taxes levied on individuals and corporates. State and territory governments collected around 15 per cent of tax revenue, largely through payroll taxes and property taxes (especially stamp duties). Local governments collected around 3 per cent of tax revenue through municipal rates.

Remaining financially sustainable and 'tightening our belts' in this new rate capping environment is a big challenge. The institutionalised fiscal imbalance mentioned above also magnifies the scale and nature of the service and infrastructure challenges facing Wyndham as Victoria's fastest growing municipality.

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ITEM NO: 4.1
CHIEF EXECUTIVE OFFICER - KELLY
GRIGSBY**SECURING WYNDHAM'S FINANCIAL FUTURE: CONSIDERATION OF RATE CAPPING (cont'd)**

Support for Council's application for a rate cap variation is therefore a critical buffer against a potentially significant and harmful rationalisation of services and infrastructure. A successful variation will also mean that we do not have to make pre-emptive decisions to hand back non-legislated or regulated services to other tiers of government without further consultation.

Wyndham's growth pressures cannot be ignored when considering our response to rate capping. There are indisputable and growing funding gaps relating to the Community Infrastructure Levy and Regional Facilities as outlined in the table on page 6 of this report. The funding gaps include:

- A 20 year funding gap of \$ 337,404,390
- An annual funding gap of \$16,870,219.50

These funding gaps cannot be closed from rate revenue alone and the burden of this gap cannot be carried by ratepayers and residents. Yet these gaps remain our largest challenges in the new rate capping environment.

Our rate capping challenge in year 1

Based on our current budget modeling and taking into account the new rate capping environment, we anticipate that we will have a funding gap of around \$4.4m in 2016/17.

Compared to our published Strategic Resource Plan, the current estimated capital funding shortfall of rate capping is \$36 million over 4 years as follows:

- Year 1 (-\$4.4 million)
- Year 2 (-\$8.1 million)
- Year 3 (-\$10.6 million), and
- Year 4 (\$12.9 million)

These numbers are current estimates subject to change as we work through our budget and planning process for the 2016-17 Financial Year.

In order to close this gap, Council has looked across a range of operational levers and opportunities including:

- Increasing revenue other than rates
 - through a shift to a user pays model across some of its services
 - Increase in fees and charges above CPI across other services where Council has the discretion to do so
- Reducing expenses through a range of productivity and efficiency initiatives – targeting both short and long term
 - Organisational structure and service reviews
 - Process efficiencies
 - Management of other discretionary expenses
- Undertaking further external borrowings, and
- Deferral or cancellation of capital projects.

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SECURING WYNDHAM'S FINANCIAL FUTURE: CONSIDERATION OF RATE CAPPING (cont'd)

Council has considered a number of ways it can close the funding gap and the options and impacts are included in the table provided below.

Level of Rates Increase	Cap of 2.5%	1% rate variation (3.5%)	1.5% rate variation (4.0%)	2% rate variation (4.5%)	2.5% rate variation (5.0%)
Estimated Funding Gap for 2016/17	\$4.4 million	\$4.4 million	\$4.4 million	\$4.4 million	\$4.4 million
Opportunities to Increase Revenue	\$950,000	\$950,000	\$950,000	\$900,000	\$200,000
Opportunities to Reduce Expenses	\$500,000	\$500,000	\$500,000	\$500,000	\$450,000
Reduction in Total Capital Program (below the current \$103m)	\$2.95 million	\$1.45 million	\$700,000	0	0
Net New Borrowings	0	0	0	0	0
Estimated Additional Rates Available From Rate Variation	0	\$1.5 million	\$2.25 million	\$3 million	\$3.75 million

The amounts represented for Revenue and Expense opportunities in the table above are based on our current estimates. The actual mix of initiatives undertaken may be subject to change as we progress further through our planning and budgeting processes.

Our proposal

Council proposes to deliver \$1.4 million of the \$4.4 million funding gap (or just under a third) through a range of expenditure and productivity savings in 2016-17. This approach is consistent with the feedback Council received from our Rate Capping Community Panels to tighten our belts.

The remaining gap in funding is proposed to be delivered through our application for a modest variation to the rate cap of 2%. Increasing our borrowings is not recommended across any of the scenarios. This is mindful of our current level of debt and the expected need to borrow in future years to fund shortfalls in developer contributions towards community and regional infrastructure as detailed in this report.

Attachments

1. Rate Capping Community Panels - Council and Summary Reports
2. Community & Regional Infrastructure Funding Gaps

FILE NO: 0

ITEM NO: 4.1
CHIEF EXECUTIVE OFFICER - KELLY
GRIGSBY**SECURING WYNDHAM'S FINANCIAL FUTURE: CONSIDERATION OF RATE
CAPPING (cont'd)****Officer's Declaration of Interests**

Under Section 80C of the Local Government Act 1989 (as amended), officers providing advice to Council must disclose any interests, including the type of interest.

Chief Executive Officer - Kelly Grigsby

In providing this advice as the Author, I have no disclosable interests in this report.

Director Corporate Services – Steven Lambert

In providing this advice as the Director, I have no disclosable interests in this report.

Key Issues

- The State Government's new Fair Go Rates System requires Council to consider its position in regards to a mandatory cap of rates in 2016-17 equivalent to the CPI (2.5%)
- The related legislation established a framework for the Essential Services Commission (ESC) to consider applications for a variation to the cap if need is demonstrated, and
- Council will need to decide whether it wishes to apply for a variation (and if so at what level) so that an application and submission can be lodged by 31 March 2016.

RECOMMENDATION

That in responding to the State Government's new rate capping policies and feedback from Council's Rate Capping Community Panels for the 2016-17 Financial Year, Council:

1. Notes the funding gap of around \$4.4 million.
2. Will deliver around \$1.4 million of the \$4.4 million funding gap (or just under a third) through a range of expenditure and productivity savings.
3. Notes strong community views regarding the delivery of infrastructure and therefore agrees that there be no reduction in the 2016-17 capital works program.
4. Apply for a variation to the rate cap of 2% which will make up the shortfall from the funding gap.
5. Nominate the CEO to participate on the Victorian Local Governance Association's Cost Shifting Working Group which is working with Local Government Victoria looking to define the range, nature and impacts of cost shifting between State and Local Governments.
6. Authorise the CEO to finalise Council's ESC application and submission after feedback is sought from Councillors.
7. Requests a further report on how ongoing challenges associated with rate capping can be managed, including the need for a deeper conversation with the community into the future to ensure Council can remain financially sustainable.

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CHIEF EXECUTIVE OFFICER - KELLY
GRIGSBY**SECURING WYNDHAM'S FINANCIAL FUTURE: CONSIDERATION OF RATE
CAPPING (cont'd)****1. Background****Introduction**

At its 22 February Ordinary Council Meeting, Council noted feedback from its Rate Capping Community Panels to inform its deliberations as to whether or not to seek a variation by way of a submission to the ESC, which is due by 31 March 2016.

As Victoria's fastest growing municipality, Wyndham City has delivered in excess of \$1 billion in critical community infrastructure (including works resulting from Developer Contributions) over the last decade. We continue to provide over one hundred vital community services valued by residents, business and visitors in the Wyndham community.

Time after time our residents remind us that we must prioritise key services and infrastructure that mitigate the negative impacts of Wyndham's growth whilst improving equity, productivity and quality of life.

We are mindful of the consistent advice from the Rate Capping Community Panels that Council not make knee-jerk, short-term or uninformed decisions about cutting services or significantly increasing fees and charges prior to further community consultation and engagement.

Wyndham's growth pressures

The scale of Council's task to remain financially sustainable within the new rate capping environment must take account of the scale and nature of the growth we are experiencing.

Wyndham continues to experience high growth that is expected to continue for the next 20 years. Other relevant statistics include:

- Proposed and approved development in our growth areas will see the current population of 200,000 grow to nearly 500,000 in the next 30 years. If the Plan Melbourne Refresh (Ministerial Advisory Committee) target of 25 dwellings per hectare was pursued, the figure would be substantially higher
- Housing activity is ramping upwards with 3,368 dwelling approvals in 2015, up 11.3% on 2014
- Lots approved in engineering plans for residential subdivisions are increasing at an even faster rate, reaching 4,823 in 2015, which will flow through to dwelling approvals in 12 to 18 months
- We have approximately 30 active residential estate greenfield subdivisions simultaneously under development across what are in effect 10 local communities
- Over 10,000 residents are moving to the municipality each year, and this number is trending upwards, and
- Birth notices are at record levels - 82 per week.

By way of further example, estimated growth in school-age population between 2011 and 2031:

- 25,000 additional 5 to 12 year olds
- 22,000 additional 13 to 18 year olds, and
- 2 local primary schools have each enrolled 300 and over 250 preps in 2016.

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GRIGSBY

SECURING WYNDHAM'S FINANCIAL FUTURE: CONSIDERATION OF RATE CAPPING (cont'd)

Impacts on services and infrastructure given the above statistics include:

- Services struggle to keep pace with population growth and diversity and Council is sometimes in the position of either supporting or funding gap fillers until a more appropriate suite of services have been established
- It is harder to attract community service organisations, and specialist staff to the municipality and sometimes the cost of attracting suitable candidates can be higher than established municipalities
- Different models of services are required to meet the needs of an increasingly diverse community, and
- Services need to be delivered in local places to be accessible and enable participation.

Our Asset Renewal Challenge

Wyndham City's challenges are not only linked to our growth. There are also significant challenges to close our increasing Asset Renewal Gap of existing and ageing assets in our more established areas.

Our Asset Renewal Gap is far more than a function of an accounting standard that links it with depreciation. Hence the scale of this challenge will largely depend on Wyndham's rate of growth. While Wyndham's current developed area is equivalent to 120 square kilometres, another 73 kilometres of areas of development are earmarked for growth, which will increase the need to deliver the following asset classes by between 60-90% over the next 10-27 years:

Asset Class	Current quantity	Final quantity	% Increase
Roads	1,300 kilometres	2,200 kilometres	60%
Pits	50,000	88,600	80%
Drainage Pipes	1,400	2,362	70%
Parks and Open Space	1,300	2,000 hectares	65%
Kerbs	2,000 kilometres	3,800 kilometres	90%
Bridges	130	Unknown	

Our largest challenge – Community Infrastructure Levy and Regional Facilities Funding Gaps

Wyndham's growth context cannot be ignored when considering our response to rate capping.

Our largest challenge when seeking to remain financially sustainable has been the gap between funded Developer Contributions (DCs) within approved State Government Developer Contribution Plans (DCPs) system and the actual costs of much needed open space, community infrastructure and regional facilities.

This challenge is made significantly more complex in the new rate capping environment. This is because the Metropolitan Planning Authority (MPA) and successive State Governments have proposed that growth Councils address these Community Infrastructure Levy and Regional Facilities Funding gaps through raising rates or grants. This avenue is clearly now closed given the new rate capping environment, and it is unlikely that the gap will be filled by increasing State and Federal Government grants.

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GRIGSBY

SECURING WYNDHAM'S FINANCIAL FUTURE: CONSIDERATION OF RATE CAPPING (cont'd)

Other complicating factors in the near future are likely to include the capping of DC's and the lack of indexation applied to them which could have even further serious impacts on our ability to keep pace with population growth through the delivery of the aforementioned infrastructure. It is uncertain when decisions regarding these complicating factors will be taken by the State Government, but the impact is likely to be significant.

In summary, an annual gap of more than \$16 million and a 20 year gap of over \$337 million in funding of projects related to the Community Infrastructure Levy and Regional Facilities needs to be found as outlined in the following table:

DCP Name	Community Infrastructure Levy Funding Gap	Regional Facilities Funding Gap	Sub-Totals
Wyndham North	(\$79,364,776)	(\$100,000,000)	(\$179,364,776.00)
Wyndham West	(\$84,951,617)	(\$30,000,000)	(\$114,951,617.00)
East Werribee Employment Precinct	(\$23,111,945)		(\$23,111,945.00)
Truganina South	(\$5,926,719)		(\$5,926,719.00)
Manor Lakes	(\$10,734,739)		(\$10,734,739.00)
Point Cook West	(\$3,314,594)		(\$3,314,594.00)
		20 Year Gap	(\$337,404,390.00)
		Annual Gap	(\$16,870,219.50)

It should be noted that the above figures are current estimates and any delay in decisions concerning caps on DCs and indexation could make these figures even worse. Likewise, the project costings are also likely to be undervalued for reasons explored elsewhere in this report.

Other options considered by Council

As required by the aforementioned legislative framework for seeking a variation to the rate cap, Council has considered a number of other revenue and expenditure levers, as well as several options and their impacts (some of which are summarised in the table on page 3).

Council has seriously considered the feedback from our Rate Capping Community Panels (see previous Council Report and Community Panel Summary Report attached) which is discussed throughout this report.

Advocating for more funding from State and Federal Governments

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ITEM NO: 4.1
CHIEF EXECUTIVE OFFICER - KELLY
GRIGSBY**SECURING WYNDHAM'S FINANCIAL FUTURE: CONSIDERATION OF RATE CAPPING (cont'd)**

Council has welcomed the more strategic delivery of infrastructure for Interface Councils as well as the State Government's Interface Growth Fund (IGF).

Council will of course continue to advocate for additional funding for Wyndham's needs, and have actively sought the continuation of the State Government's IGF beyond the current 1 year commitment for 2015-16. Council was part of the Interface Council commissioned research which demonstrated the economic and social value of all 63 IGF applications including:

- IGF applications will create more than 2000 local jobs in Interface areas
- The economic value of all project applications is in excess of \$350 million which suggests a good return on investment
- 53 projects will deliver improved mental health outcomes
- 38 projects will increase community engagement among youth
- 26 projects will improve local employment options, and
- 26 projects will deliver significantly increased physical activity and improve preventative health outcomes.

There is no shortage of 'shovel ready' projects that Wyndham and other Interface Councils can deliver to meet the growing and changing needs of our communities. The most recent tallying of these projects includes more than \$300 million in projects where Interface Councils will provide 52% of the funding for these projects.

Once again, the scale of Wyndham's challenges cannot be overstated. In the one area that most residents voice their concerns about - roads - the Victorian Auditor General in August 2013 estimated the investment required to address longstanding road infrastructure needs was at that date likely to be between \$965 million and \$1.373 billion for Wyndham alone. This is why Wyndham has been actively advocating for more road funding, particularly over the last 5 years.

In terms of ongoing advocacy, Council notes that the Victorian Local Governance Association (VLGA) has set up a Working Group to work collaboratively with the State Government to clearly define the range and scope of cost shifting between governments, so that any future rate capping frameworks can include cost shifting as a real issue of concern.

Service efficiencies and organisational realignment

As previously stated, Council will continue to focus on continuous improvement, including ways in which it can deliver services and infrastructure in more cost effective ways. At the same time, Council also notes the consistent feedback from the Rate Capping Community Panels that we look at a multi-faceted solution in regards to rate capping.

This report therefore recommends a target to deliver \$1.4 million through a range of expenditure and productivity savings in 2016-17.

In terms of a short to medium term look at savings and efficiencies, there are two parallel projects that future Council decisions informed by the community will rely upon to secure Council's financial sustainability in the new rate capping environment. These projects include:

- Excellence at Wyndham, and
- Towards Wyndham 2040 organisational realignment.

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CAPPING (cont'd)**

Council's Excellence at Wyndham Program will become increasingly important in delivering such savings and efficiencies. Excellence at Wyndham is guided by the Australian Business Excellence Framework (ABEF), and there are more than 20 projects currently underway or scheduled to commence in 2015-16, including Best Value service reviews.

Recent examples of improvements and efficiencies include the use of mobile paperless technologies in a range of on-site inspection activities; streamlining subdivision approvals; electronic service improvements; active forward planning and community engagement in Urban Spaces and Civil Works, as well as improved internal audit processes and cost reviews.

While the above are current examples of cost savings and efficiencies, Council is confident that further efficiencies will contribute to the additional target of \$1.4 million in revenue and productivity initiatives mentioned above in 2016-17.

It should also be noted that the CEO has embarked upon an open and transparent organisational realignment – Our Wyndham Towards 2040 - to ensure that we can continue to meet future needs within the new rate capped environment.

This realignment is also timely given that as the community continues to grow and expectations change or increase. Council needs to ensure that the organisation is equipped to respond. As an organisation, Council must renew its community focus and align resources to where they are needed most.

Council has been very transparent that it cannot rule out the need for redundancies as they may be required to make the necessary improvements. In the event that redundancies occur, this will be managed in full accordance with Wyndham City's Enterprise Agreement and Industrial relations regulations.

Finally, while these two savings and efficiencies projects will not deliver further significant cost savings and efficiencies to close the gap created by rate capping in the short-term, Council has every confidence that they provide strong frameworks and related evidence to inform these future decisions.

Borrowings

Another short-term lever that is difficult for Council to utilise is any proposal to significantly increase borrowings. This option has featured during debates in the State Parliament as well as in the wider community that Council should borrow more to fund its infrastructure.

Council is keen to ensure that it manages its finance position optimally and in a prudent manner. In addressing existing funding shortfalls and recognising the intergenerational nature of our major capital investments, Wyndham has moved from a position of no borrowings to one of a significant leveraging of its balance sheet.

Council previously undertook long term borrowings in the 2014-15 Financial Year of \$40 million and a further \$15 million is already planned for early 2015-16, in order to fund some projects within our capital works program. In addition, the Wyndham West DCP calls for the very early delivery of the Ison / Armstrong Road network which will see Council borrow an additional \$40 million in the next two years.

While the interest cost associated with this borrowing is covered by the DCP it will send Council's total debt close to the \$100m mark over the next two financial years. This level of debt

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will put Council into the 'cautionary' block of the Victorian Auditor General's Office Index meaning Council should probably not take on any further debt. Any remaining capacity in terms of debt created by increases in income will also need to be held back to deal with the asset renewal issues likely to surface into the medium term.

So while many stakeholders may be of the view that this is a good time to borrow, and the Local Government Funding Vehicle makes these loans more affordable in terms of a lower interest rate margins, this borrowing still has to be at sustainable levels and it also requires servicing thus putting pressure on Council's financial bottom line.

2. Discussion

Listening to our community

While Council has many avenues available to it to engage with our community to establish priorities for current and future infrastructure and services, three contemporary examples are particularly relevant for our proposed application for a rate cap variation. These include:

- Annual Community Satisfaction Surveys conducted by Metropolis Research
- Wyndham 2040 Community Vision, and our
- Rate Capping Community Panels.

Our Submission to be provided to the ESC by 31 March 2016 will outline information on our Annual Community Satisfaction Surveys and the Wyndham 2040 Community Vision in more detail.

In the meantime, it is notable that in relation to our Annual Community Satisfaction Survey our sample size is double that provided by the State Government's Community Satisfaction Survey and involves 800 face-to-face interviews rather than 400 telephone interviews. Now into its third year, our survey results show a significant increase in community satisfaction with council services.

These results also show that Wyndham residents consistently rank traffic management; roads maintenance and repairs; parks, gardens and open space; provision and maintenance of infrastructure and public transport as issues of concern and at far higher rates than the average metropolitan Melbourne Councils and in most cases other growth Councils, as shown on the table on the next page.

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Issue	Wyndham			metro. Melb 2015 *	Growth Area 2015 #
	2013	2014	2015		
Traffic management	40.4%	48.5%	42.3%	24.9%	25.1%
Roads maintenance and repairs	31.0%	16.6%	10.2%	5.3%	3.1%
Parks, gardens, and open space	12.8%	10.3%	9.9%	5.8%	5.4%
Public transport	16.1%	13.8%	9.1%	4.7%	8.1%
Parking	8.1%	12.5%	7.7%	14.1%	10.3%
Safety, policing and crime	8.4%	7.2%	4.7%	8.4%	5.8%
Footpath maintenance & repairs	5.3%	2.5%	4.1%	5.9%	6.3%
Provision & maintenance of infrastructure	8.6%	6.2%	3.4%	1.0%	0.4%
Provision & maintenance of street trees	4.7%	2.0%	3.0%	5.4%	8.5%
Education and schools	3.5%	5.0%	2.9%	1.6%	1.3%

(*) Metropolis Research, Governing Melbourne 2015

(#) Growth Areas Councils incl. Whittlesea, Melton, Hume, Casey, Cardinia, Knox and Wyndham

These surveys also confirm traffic management; public transport; roads maintenance and repairs as well as building, planning and development as their top priorities as shown below:

priority	2015		2014
	Number	Percent	
Traffic management	192	24.0%	18.3%
Public transport	84	10.5%	7.7%
Roads maintenance and repairs	52	6.5%	10.8%
Building, planning, housing, and development	46	5.8%	4.5%
Provision and maintenance of infrastructure	36	4.5%	5.5%
Parks, gardens and open space	23	2.9%	5.2%
Education and schools	23	2.9%	5.1%
Employment and job creation	20	2.5%	2.4%
Environment & conservation	19	2.4%	2.1%
Safety, policing and crime	17	2.1%	6.2%

Council is confident that the current infrastructure and services offering is aligned to community preferences and priorities and results in positive satisfaction survey data.

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Council is also confident that:

- There is an alignment between our long term business and financial planning and community aspirations towards 2040
- The Wyndham community is conscious of the need to maintain equity and a fair distribution of infrastructure and services and to not further disadvantage anyone who is already vulnerable within the community, and
- Decisions regarding changes to the current infrastructure and services offering need to be evidence-based and may need further work to ensure that they don't have short or long term negative consequences for ratepayers and community.

Given this consistent feedback concerning community needs and expectations throughout all three significant avenues of community engagement, it is simply not reasonable to assume Council can make knee-jerk and short-term decisions on what services and infrastructure need to be cut in order to meet the rate cap. These decisions will need to be taken over the next year with much deeper community engagement.

Impacts of rapid growth on financial sustainability

Wyndham's status as the fastest or second fastest growing municipality in Victoria over several years is likely to continue. Our service and infrastructure challenges associated with this rapid growth are compelling when considering the impact of the new rate capping environment.

Based on our understanding of our growth challenges, Council has established an orderly planning framework that captures ratepayer and community views, takes them into account in establishing Council's 4 year and annual plans and tests the outcomes through Best Value and indicator development and analysis.

Our understanding of our growth challenges also fundamentally inform Council's Long Term Financial Plan and Rating Strategy. This is why in the past Council has decided on an orderly and smooth level of rate increases of 5.5% over several years.

Past rate increases have been premised on a modest few percentage points above the CPI to enable us to:

- Remain financially sustainable
- Address the ever-growing asset renewal gap
- Deliver new community infrastructure, and
- Grow our services to meet rapid population growth.

Impacts on place and place-making

Council believes that the combination of rate capping and the future impacts of gaps in Developer Contributions in Wyndham will have to be managed very sensitively. Both will also require a far deeper engagement with our community to ensure Council remains financially sustainable.

Of equal concern are negative impacts on our commitment to place-making and equity. The economic and social importance of place is well known to the State Government

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and a recent paper by Deloitte titled “the purpose of place reconsidered” underscores our concern:

“Ambitious social and economic investments to improve the prosperity of Australian places require forward looking public policies and long term commitments to realise their potential.

Maintaining, upgrading or building new infrastructure relies on sustainable funding. It also requires delicate judgments about who bears the risk of under-utilisation, how to assess long-term returns, and how to persuade others of the collective, longer term merits of infrastructure investments that carry short-term costs for them personally.”

Deloitte (2015). “The purpose of place reconsidered”, p.44.

Council believes that this gap is in actuality a lot larger and will only grow. This is because community diversity brings planning and delivery complexity and the need for tailored models of service and infrastructure development. Delivering service aligned infrastructure is both challenging and costly in a municipality of 542 km² which has 120km² already developed and another 73 km² identified for development. It calls for the development and replication of community facilities that provide:

- Mini-town hall experiences to the community rather than expecting the community to visit a central location
- Space for co-located facilities, and
- Space for out-posted Council services as well as having the capacity to support local community groups and activity and provide a base for visiting community service organisations.

Operating within the current rate cap will therefore potentially curtail Council activities that support place making. A modest increase to the cap as proposed in this report will enable the community to be involved in contributing to places that flourish and influencing the future options that Council will embrace to engage with this significant Government reform.

Ensuring assets can work to full capacity

The aforementioned Ministerial Statement on Local Government by Minister Natalie Hutchins MP notes that assets in growth areas require us to “... connect new transport to services; co-locate related services and make assets work to full capacity.”

Whichever figures one accepts about the gap between the level of funds provided by developers and the actual costs of much needed community infrastructure (i.e. the MPA's or Council's), these will vary from year to year.

Council's task still remains to budget and spread the rate burden in a predictable, smooth and an orderly manner. Our community has told us time and time again that it would not tolerate cuts to our capital works program – and it is highly likely that continuous annual cuts over a number of years in the magnitude of \$16 million each and every year would not be tolerated by the community.

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More importantly, any significant cuts in Council's capital works program would critically endanger our ability to secure Council's financial sustainability as both of our asset renewal and new infrastructure gaps would widen even further.

3. City Plan

5.5 Financial Services - To manage resources efficiently and effectively to ensure Council's financial sustainability now and into the future.

4. Council Policy

This report applies to the full range of Council policies as it goes to the scope of services and infrastructure that Council will be able to deliver in the new rate capping environment.

5. Financial Implications

This report outlines a number of financial implications relevant to the new rate capping environment. The task of securing Council's long-term financial sustainability, while impacted by the first year in this new environment, remains a long-term challenge.

6. Social & Environmental Implications

The full range of social and environmental implications will only become clearer when the ESC determines its position on Council's application for a variation to the State Government's rate cap. A further report will be provided to Council outlining these implications later in 2016.

7. Economic/Employment Considerations

The full range of economic and employment implications will only become clearer when the ESC determines its position on Council's application for a variation to the State Government's rate cap. A further report will be provided to Council outlining these implications later in 2016.

8. Options

- Council can decide not to apply for a variation to the State Government's rate cap, or
- Council can decide to increase or decrease the amount of the recommended variation, or
- Council can decide to increase or decrease the range of revenue and expenditure options.

9. Community Consultation and Communication Strategy

Council has already received and noted feedback from its Rate Capping Community Panels and this feedback has informed Council's decision. Following a decision by Council, Council will also be undertaking the following communications activities:

- Minister and MP visits,
- Media Briefings, and
- Organisational Updates.

In addition to the above, Council will receive a further report as recommended, and this report will outline ways in which Council can involve the community in ongoing discussions and decisions to secure Council's financial sustainability in the new rate capping environment.

Summary

This report outlines the feedback and key recommendations outlined by members of Wyndham's Community Panels that were convened in November 2015. Panel members provided feedback in relation to Wyndham's response to the State Government's introduction of a 2.5% rate cap on Victorian Councils.

The report does not recommend that Council should apply or should not apply for a rate capping variation. Rather, the purpose of this report is to report feedback from the Community Panels, in order for Council to consider this feedback as a part of its deliberations on options moving forward in relation to managing the impacts of rate capping.

Attachments

1. Community Panels Summary Report

Officer's Declaration of Interests

Under Section 80C of the Local Government Act 1989 (as amended), officers providing advice to Council must disclose any interests, including the type of interest.

Chief Executive Officer - Kelly Grigsby

In providing this advice as the CEO, I have no disclosable interests in this report.

Manager Communications & Events - Emily Keogh

In providing this advice as the Manager and Author, I have no disclosable interests in this report.

Key Issues

- Introduction of State Government Rate Capping framework
- Summary of key recommendations from the community
- Wyndham's approach to decision making with regard to Rate Capping

RECOMMENDATION

That the feedback and recommendations provided by the members of the Community Panels be noted to inform Council's deliberations regarding options moving forward in managing the impact of rate capping.

1. Background

In late 2015, the State Government introduced and passed legislation that will cap Council rates at the Melbourne Consumer Price Index as forecast by the Victorian Department of Treasury and Finance, from 2016-2017 onwards. As part of this new legislation, a framework has been established by the Essential Services Commission (ESC) which enables Councils to apply for a variation to the imposed rate cap if the Council can demonstrate the appropriate need.

Wyndham City's Strategic Resource Plan had projected a rate increase of 5.5% for the next four years therefore the introduction of the rate cap will have a significant impact on Council's revenue. It is estimated that a reduction of approximately \$5 million will be felt in the first year, which will then compound to \$57 million within four years. This significant reduction in revenue means that Council is in the position of working through how cost savings can be made while balancing the services and projects that are important to the community.

2. Discussion

Community Panels Process

Before Council could consider whether a rate cap variation should be applied for, it was considered vital to the process that the community be consulted as to how this matter should be resolved. In October 2015 an expression of interest to become part of a 'Community Panel' representing Wyndham's three Wards was advertised. Residents were sent invitations via Australia Post and the opportunity was advertised online and via the local media.

The response from residents was overwhelming with over 300 residents offering to take part. With the format of the Panels requiring three intensive workshops, the number of participants was reduced to 90 to ensure the groups were a manageable size to allow meaningful feedback. Expressions of interest were sorted to provide a spread of demographics and ensure that as many resident profiles were represented as possible.

The Community Panels met three times in November and December 2015, with each of the workshops independently facilitated to provide impartiality. Panel members were provided with reading material prior to each workshop and discussions focused on:

- Community priorities in terms of services and infrastructure;
- Feedback on where Council could reduce expenditure;
- Feedback on how Council could increase revenue; and
- Whether a rate cap variation is something that would be considered appropriate.

Following the three workshops, representatives from each Ward presented recommendations to Councillors at an informal meeting in December 2016.

Summary of Recommendations

While each of the Panels made independent recommendations to Council – there were a number of key themes that existed across all three of the groups and these are summarised below:

- Council to look for efficiencies and alternate revenue sources before looking to increase rates above CPI;
- Any increase to fees and charges needs to consider equity and affordability for users;
- Council must continue to strongly advocate for a fairer deal from State and Federal Governments;
- Council should explore handing back services that should or could be the responsibility of State and Federal Government;
- Do not make ill-informed cuts to services or increases to fees and charges;
- Community views are critical to making any future decisions. The participants in the community panel process – despite differences of opinion – agreed on the value of Council undertaking the process, and supported further community engagement activities.

Officer's Response to Recommendations

The task of being financially sustainable and 'tightening our belts' in this new rate capping environment is an ongoing one that will continue beyond this initial variation process. Council recognises that rate capping is likely to be in place for a long time and we also accept that we will need to work within this new legislative environment.

The challenge itself should not be underestimated given Wyndham's growth pressures are the largest facing any Council in Victoria. Any final decisions on the right mix of future services, infrastructure, fees and charges, borrowings, and user pays approaches needed to meet these growth challenges and will need to involve our community in an ongoing discussion that is open and transparent.

The feedback and recommendations provided by the Community Panel members are both understanding of the issue at hand and responsible in approach. It is clear that making quick decisions or pulling any single income or expenditure 'lever' pre-emptively and in isolation from other options will not solve the long term problem.

It is clear that there is no 'silver bullet' to meeting the challenge introduced by a rate capped environment and the organisation must work diligently to reduce costs and find efficiencies while still delivering the services and infrastructure required by our growing community. The notion that a variation should only be sought as a last resort and to complement other measures is supported by the organisation.

Wyndham's Approach to Rate Capping

Over the coming weeks Council staff will continue to provide Councillors with information around efficiency dividends, cost savings and alternate revenue streams etc. to highlight how far the funding gap can be closed. Financial modeling will be undertaken to provide an overview of a number of different scenarios to assist Councillors in their decision making.

A further report will be considered by Council as to whether or not a rate cap variation is required.

3. City Plan/QCP

1.2 Community engagement and building - To actively engage with the community to capture diverse perspectives and opportunities to improve the quality of Council decisions on policies, services and programs. To strengthen the capacity of citizens and community groups to participate in community life by providing opportunities for individuals to acquire knowledge, confidence, skills and experience.

4. Communication Strategy

A copy of this report will be provided to Community Panel members and a media release will be prepared to highlight to the broader community how Council is considering this matter.

Attachment 1: Community Panels – Summary Report

Introduction

In October 2015 Wyndham City invited residents to join one of the three Community Panels that were being established to represent each Ward to help prioritise the use of ratepayer's funds in the context of rate capping and reducing Government funding. The Panels were convened to provide residents with the opportunity to give feedback on the types of services and projects that are most important to the community and the value placed on what is currently being offered.

Invitations were sent via Australia Post to each household in Wyndham and the initiative was also promoted via the local media, as well as on Council's website and social media. Approximately 300 expressions of interest were received and residents were selected based on their submission, involvement within the community and to ensure adequate representation across cultural groups, gender, age and locality.

Community Panels of approximately 30 representatives per Ward were established following the expression of interest process and three meetings were held in November/early December. Each meeting was facilitated by an independent convener, with Councillors and Council Officers available to provide information and answer questions.

At the conclusion of the three meetings, representatives from each Panel presented their final recommendations to Councillors for consideration. Below is a summary of the key issues raised.....

Chaffey Ward Recommendations

Overall Position

A final discussion about rates and what people thought about what the rates should be was mixed. Some of the comments included:

- Some people wanted the council to stay within the rate cap (e.g. 2.5% increase) at least for the first year and see what eventuates.
- Others said that what they really wanted was the services to stay the same and therefore a slightly higher rate rise would be acceptable and therefore a variation could be sought.
- Others said that a rate rise variation maybe should be sought in order to give the Council some options for the rates in the coming year.
- Some mentioned that whatever budget you set will be what you spend to.
- A key comment was ensuring that there was equity for people across Wyndham.

No agreed position was reached.

Recommendations

The following recommendations were supported by a majority of Panel members.

1. Seek In-Kind Funding

- Developers must take charge of all infrastructure required for new developments.
- The true cost of developing infrastructure is borne by the developer – not the ratepayer.
- Correct levels / types of infrastructure are provided up front.

2. Advocacy

- That Council create and implement a transparent advocacy structure that is sustainable and ongoing that brings community representatives, council members, councillors, SME's (Small to medium enterprises) and relevant stakeholders together to collaborate and create strong and informed advocacy proposals.
- Draw on expertise and experience of community members with vested interest to strengthen advocacy.

3. Service Rationalisation Essential Services as Priority – include; Aged Care and Disability, Community Health, Kindergarten and Youth Services, Waste Management, Libraries, Emergency Management and Environmental Protection

- To design and deliver Community Centres taking into consideration; community needs e.g. demographics and future trends and impacts on society.
- Council to hand back the responsibility of services to the State or Federal Governments where it is possible to do so.

4. Reduce Costs – Find Cost Savings

- Outsourcing of services – contractors for services where it makes financial sense.
- Review all service provider contracts.
- Find internal efficiencies.
- Build infrastructure to current and future demographics.
- Hire locals.

5. Collaboration across other Organisations or Councils.

- Collaborate with other Councils to share knowledge and expertise to ensure greater efficiency e.g. sharing consultancy costs.

- Collaboration with established organisations to avoid duplication of services.
- Employ effective knowledge management strategies.

6. Volunteer/Donated Services

- Companies or business be encouraged to volunteer services to council and be rewarded through advertising for any relevant service required by council.
- Business be encouraged to donate equipment and be recognised and rewarded through advertising for any relevant service needed by council.
- Encourage the young people to volunteer their time and skills for council-run activities after which they will be recognised for their efforts, in the form of certificate and referral.

7. Developer Fees - Extend the length of time developers are responsible for infrastructure.

- As a principle, move Wyndham away from continually being a low cost housing suburb. By lobbying or advocating for higher developer contributions. These costs will be passed on to buyers which will slow demand for growth and associated infrastructure.
- Identify ongoing maintenance costs that are not covered by up front contributions and adjust/balance one-off with further contributions.
- Be realistic about the “real” infrastructure needed and developer contributions to provide – e.g. temporary water features.

8. Raising Revenue

- Raise revenue through increase of fees on Commercial Properties, parking in town centres, council fees (per REG, application fees), building inspection fees.
- Increase revenue through the staging of major events.
- Raise existing contribution of developers by 100%
- Council to tender for services currently managed by body corporate. Thus centralised management to drive efficiencies, cost savings and minimise headcount reduction for existing council workforce associated with these services.

Harrison

Ward

Recommendations

Overall Position

Harrison Panel considered that they were not in a position to reach a consensus in relation to how Council could overcome issues relating to the loss of revenue. The Panel provided ideas and potential solutions for Council's consideration.

Recommendations

The following recommendations were supported by a majority of Panel members.

1. Cost cutting/greater efficiencies

- That Council should aggressively adopt innovative processes/practices to reduce waste and increase savings. Services should be delivered at the most optimum cost for greater return on investment.
- This panel suggests a zero based review of Council staffing levels to be undertaken, with a view to ensuring staff are focused on front line services with any additional staff being limited to those who are essential that Council maintain a high priority on infrastructure development.
- Review the non-essential services can be contracted out to not-for-profit charities (where possible) and private organisations.

2. Realign rate spending to specific needs by ward

- That Council conduct research on the needs of the various Wards to help shape spending priorities.

3. Find alternative (non-rate capped revenue)

- Council to consider generating revenue from sources other than rates, such as user pays for some services, increased borrowings or increasing housing density at prime locations.

4. User pays

- Council to increase fees for non-essential services that is reasonable and takes into account concession rates.
- Council to consider user pays for services such as Aged Care, Maternal and Child Health, Library Services, Sports Facilities and the Arts.

5. Outsourcing.

- Council to consider other options to deliver services other than internal staff, establishment of separate entities a good model.
- Investigate collaboration with non-profit sector.

6. Infrastructure - Public.

Council to maintain a high priority on infrastructure development and maintain or increase priorities on:

- Roads.
- Specialist sporting facilities (e.g. stadiums).

- Recreation facilities.
- Outside school care.
- Community centres.
- Alternate transport (ferry, bus transit lanes).

Consider reducing priorities for:

- Libraries.
- Childcare.
- Consider private partnerships or user pays.

7. Infrastructure – State/Federal

Council strongly pursue handing back established services to State and Federal Governments. Once established, the following services should be managed and funded by Government:

- Kindergartens.
- School crossings.
- Administration of urban planning.

8. Redirection of Funds.

That Council conduct a needs analysis of the services Council offers and scope out need analysis by:

1. Per capital usage of each service.
2. Cost to income.
3. Identify opportunities to commence/increase fee structure.

9. Advocacy

- Council get 'tough' and advocate to the State Government about what is needed here – especially as they decide development of the area (using the media as part of the pressure).

10. Private Investment

- Council to seek private partners to deliver community assets, for example swimming pools or sporting facilities provide opportunity for this type of activity.

Iramoo

Ward

Recommendations

Overall Position

The panel discussion covered the extent to which Council needs to explore other options prior to seeking a variation. The panel resolved that they considered that they had provided a clear recommendation on rates - that a rate variation can be considered 'in the mix' along with all of the other recommendations (e.g. seeking efficiencies and increasing user pays).

Recommendations

The following recommendations were supported by a majority of Panel members.

1. User Pay Fees.

This panel recommends that Council review 'user pays' fees model.

- Council to prioritise top 10 avenues for increases
- Scaled increase in revenue over three years
- Protect disadvantaged from further impact e.g. health card, pension card
- Changes shouldn't impact negatively on our collective community values and priorities (see values recommendation)

2. Find Operational Efficiencies.

This panel recommends that Council proactively seeks operational efficiencies whilst maintaining the present services to the current high level within budget levels. Potential options include:

- Invest in asset standards that reduce long term expenditure (road shoulders/preventative maintenance).
- Better use of technology.
- Better use resources (manpower/machinery).
- Staff evaluation (KPI's), Training, Qualifications, Cross training.
- Continuous improvement programs.

3. Increase Volunteering.

This panel recommends that Council incentivise volunteers to provide their time/expertise e.g. each local park has local park wardens to assist with tree watering/replace tree guards/act as deterrent to park vandalism/motorcycle hooning.

4. Values and Principles.

This community panel considers the following values as important and fundamental to living in Wyndham.

- Sense of living in a clean country environment that has the beautiful unique Werribee River, native trees, abundant bird life.
- Ideally situated between Geelong and Melbourne with close proximity to the sea.
- Diverse cultures.

- Potential for increased business and jobs including NBN. Innovation.

Principles:

- Harmony & cultural integration & education.
- Honesty, transparency and integrity.
- Continuous improvement.

Reasons:

- Increased quality of lifestyles, e.g. excellent cafes.
- Sustainable living environment.
- Improving the image of the area in terms of environmental and behavioural traits.

5. Ways of generating revenue.

This panel recommends ways of generating revenue by utilising existing community and Council resources (buildings, land and manpower) such as:

- Paid public events.
- Night market.
- Council buildings and land to lease for commercial purposes.
- Alternate energy sources for use by community (refuse disposal facility).

6. Lobby Government for a greater percentage return of revenue from Wyndham.

This panel recommends that Council advocate for a greater allocated of revenue generated for the State. Identify sources of revenue that State Government gets from Wyndham that can be returned to Wyndham in an agreed percentage.

7. Apply for rate variation.

This panel recommends that Council include applying for rate variation in the mix. This should be considered alongside other revenue raising options. It should not be the only option or default position.

8. Delay Infrastructure.

The panel recommends that Council slow down housing developments and release of new land to reduce the need for new infrastructure.

COMMUNITY & REGIONAL INFRASTRUCTURE FUNDING GAPS

Table 1: Community Infrastructure Levy Funding Gap

DCP Name	Approved DCP Information (as per DCPO Schedule)					
	Project Costing Year*	Assumed Dwellings	Total CIL Project Value	Total CIL Income	Levy (\$/d)	GAP
Wyndham North	2014	40,921	56,420,268	36,828,900	900	-19,591,368
Wyndham West	2014	26,827	52,973,803	24,144,300	900	-28,829,503
East Werribee Employment Precinct (EWEP)	2012	7,100	13,372,808	6,390,000	900	-6,982,808
Truganina South	2011	2,472	3,570,016	2,224,800	900	-1,345,216
Manor Lakes	2010	4,696	6,330,761	4,226,400	900	-2,104,361
Point Cook West	2012	2,000	2,318,372	1,800,000	900	-518,372
	-	84,016	134,986,028	75,614,400	-	-59,371,628

* Year in which the project costs were calculated.

Note: Assumptions of 3.5% Annual Project Indexation Rate and 20 years Life of DCP.

Table 2: Community Infrastructure Levy Funding Gap

DCP Name	Current DCP Information (2015)					
	Total CIL Project Value	Total CIL Income	Levy (\$/d)	What should the Levy be (\$/d)	Potential Income with Proper Levy	GAP (based on \$900/d)
Wyndham North	58,394,977	36,828,900	900	1,427	58,394,977	-21,566,077
Wyndham West	54,827,886	24,144,300	900	2,044	54,827,886	-30,683,586
East Werribee Employment Precinct (EWEP)	14,826,671	6,390,000	900	2,088	14,826,671	-8,436,671
Truganina South	4,096,675	2,224,800	900	1,657	4,096,675	-1,871,875
Manor Lakes	7,518,958	4,226,400	900	1,601	7,518,958	-3,292,558
Point Cook West	2,570,420	1,800,000	900	1,285	2,570,420	-770,420
	142,235,589	75,614,400	-	-	142,235,589	-66,621,189

Note: Assumptions of 3.5% Annual Project Indexation Rate and 20 year Life of DCP.

Table 3: Community Infrastructure Levy Funding Gap

DCP Name	End of Life DCP Information					
	Total CIL Project Value	Total CIL Income	Levy (\$/d)	What Should the Levy Be (\$/d)	Potential Income with Proper Levy	GAP (based on \$900/d)
Wyndham North	116,193,676	36,828,900	900	2,839	116,193,676	-79,364,776
Wyndham West	109,095,917	24,144,300	900	4,067	109,095,917	-84,951,617
East Werribee Employment Precinct (EWEP)	29,501,945	6,390,000	900	4,155	29,501,945	-23,111,945
Truganina South	8,151,519	2,224,800	900	3,298	8,151,519	-5,926,719
Manor Lakes	14,961,139	4,226,400	900	3,186	14,961,139	-10,734,739
Point Cook West	5,114,594	1,800,000	900	2,557	5,114,594	-3,314,594
	283,018,791	75,614,400	-	-	283,018,791	-207,404,391

Note: Assumptions of 3.5% Annual Project Indexation Rate and 20 year Life of DCP.

Table 4: Community Infrastructure Levy Funding Gap

	Total CIL Funding GAP	%
INITIAL: If Levy was retained at \$900/d for the life of the DCP.	-\$ 59,371,628	-44%
NOW	-\$ 66,621,189	-47%
20 YEARS	-\$ 207,404,391	-73%
20 YEARS : If Levy was indexed as of 2015.	-\$ 140,783,202	50%

Table 5: DCP - Wyndham West & Wyndham North Regional Facilities Funding Gap

	DCP Project Cost	DCP Funding Allocation	DCP Shortfall
Wyndham West - Regional Facilities	32,039,020	2,039,020	-30,000,000
Wyndham North - Regional Facilities	103,730,682	3,730,682	-100,000,000
Total Regional Facilities Funding	135,769,702	5,769,702	-130,000,000

Wyndham 2040



Wyndham 2040 Vision

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Wyndham 2040

A Place for People

Wyndham City acknowledges that Aboriginal people have lived in this area for over 60,000 years.

The Werribee River has been a significant meeting place for the diversity of Aboriginal people in the area.

It has been a centre of economic activity and a place to build community.

In this way Wyndham has always been a place for people.

Introduction

In 2015 a team of Wyndham City staff and volunteers collected 2,040 stories about Wyndham. We asked about what people like about Wyndham now and what they hope for Wyndham in the future.

After looking at these stories as well as a range of other data collected through workshops, forums and individual conversations we have a much clearer picture of the community that residents would like to live in.

However, achieving this vision will not be simple.

We live in an increasingly interconnected world where a global economy, migration, technological advances and environmental changes shape the world we live in. These big picture issues have implications, not just for Wyndham but the whole country. Addressing current challenges and making the most of coming opportunities requires Federal, State and Local Government along with private industry and the community to work together.

Also, Melbourne and Wyndham are growing very quickly. Planning for the future needs to take into account an increasingly dynamic environment. To respond effectively we must adopt a dual focus approach that addresses the emerging needs of the community today and works strategically towards a vision for tomorrow.

Realising this vision will require a strong partnership between the community and Council to foster a better shared understanding of the needs of the different places and diverse people which make up Wyndham. Building upon this foundation the community and Council must also come together to plan for these needs and to share the responsibility for ensuring that action is taken.

This will require:

- Joint advocacy to State or Federal Government to represent the needs of Wyndham;
- Co-creating new initiatives to be delivered by community groups with Council's support; and
- Active community involvement in helping to shape future policy and strategy.

This document lays out a vision that our advocacy, community initiatives and policy development processes can point to as an ultimate goal.

A Message from Wyndham's Young People

Over the years this community has changed dramatically, expanding at a rapid rate and becoming increasingly diverse. The nature of this growth highlights the importance of creating neighbourhoods that are connected and able to interact with each other.

Wyndham is home to people of different cultures, religions and personalities and yet we are able to come together, celebrate our differences and unite as one. Our hope for the future is that people within Wyndham will remain interconnected and that we will all be able to voice our opinions in decisions made by Council.

Wyndham is home to pockets of preserved natural features, 'hidden gems' you could call them. We hope that in the future, we make the most out of our places and spaces. We hope that in the future, young people will lead the way and play a significant role in ensuring the sustainability of Wyndham. An optimistic future for 2040 and beyond requires that we look after our built and natural environment.

In terms of education and employment, Wyndham has such great potential that has not yet been fully tapped into. With each year there is further progress and development. This area is flourishing into a magnificent municipality. We have new people coming into our Wyndham community all the time. Not only do our new neighbours come from other parts of Melbourne, but some also come from across Australia and all over the world.

Regardless of your age, skill or profession, all of us living in Wyndham are responsible for the building blocks of leadership for Wyndham, now and for the future.

We can take the advantage of the technology we have to provide people the information that they need. Having information sessions at schools for teachers, parents and students about available services in the community will greatly assist all residents to explore entrepreneurial pathways and find employment.

Our hope is to see everyone confident in the community that they live in. We are all aware that this is a future project for 2040 and beyond. Working together and starting now makes the outcomes we are hoping for much more achievable.

Everyone is leading someone. Whether you are single mum, a grandfather, a business owner or local Councillor you are being led by someone and are also leading someone else. This whole idea is pivotal in understanding how we can achieve this 2040 vision.

Regardless of your age, skill or profession, all of us living in Wyndham are responsible for the building blocks of leadership for Wyndham, now and for the future.

We've been privileged to provide this response on behalf of Wyndham's young people. We ask each and every one of you to join us in making this vision our reality.

Omar Zarook, Kimberly Pellosis, Mercy Paramena and David Abagia
Local Residents

2,040 Stories

In the first 6 months of 2015 a team of Council staff and volunteers collected 2,040 stories from people in the Wyndham community. The stories were based on asking what people like about Wyndham now and what they hope for this community in 2040.

The story collectors attended a wide number of community events including:

- Youth Fest;
- Australia Day celebrations at Victoria University;
- Midsumma Park Lounge;
- Point Cook Community Learning Centre 5th Birthday Celebration;
- Grants and Volunteering Expo;
- Holi Festival;
- Little River Country Fair;
- Werribee South Marina Community Day;
- Multicultural Fiesta; and
- Listening Posts in Hoppers Crossing and Williams Landing.



Story collectors also visited local community groups, programs and activities to hear stories from a wide range of age groups. This included:

- Kindergartens;
- Primary Schools;
- Youth Events and Activities;
- Playgroups;
- Community Centre Groups and Sports Clubs; and
- Senior's Groups and Planned Activity Groups.

In addition to the 2,040 stories the Wyndham 2040 project team held a number of forums and workshops to seek out the views of community leaders, locally based community organisations and local businesses.

Themes

Four major themes were used to guide the thinking about what the stories were saying. These themes cover areas of activity that are important to a community. Being with friends or family, travelling from one place to another, being at home or in a community space, enjoying the outdoors, working or studying and participating in civic life. The themes are:

- People and Community;
- Places and Spaces;
- Earning and Learning; and
- Leadership and Participation.

This document lays out a 2040 vision for Wyndham in each of these areas.

Places for People

A common thread throughout the 2,040 stories was a focus on places where people could meet, connect with each other or just relax and enjoy. This was talked about in different ways;

- Sometimes with a focus on social connection;
- Sometimes with a focus on arts and culture;
- Sometimes with a focus on good design; and
- Sometimes with a focus on shops and business.

The word vibrant was often used to describe how people would like Wyndham to be in the future. This vibrancy was described as places that provide unique entertainment, a village feel and a night life.

Other characteristics of these places include:

- **Neutral ground** – anyone can be there, regardless of social status
- **Conversation is the main activity** – cafés, restaurants, libraries, public spaces, informal places, performance and creative spaces;
- **Somewhere you can sit for a long time** – commerce isn't the core activity;
- **A playful mood** – a mutual understanding of a respectful mood;
- **Accessible** – free, open out of hours;
- **Low profile** – the physical style is modest, understated; and
- **Regulars** – there might be a regular group of people.

One particular statement described a “human scale” engineered in everything we do. Communities around the world have demonstrated that these types of spaces often emerge from collaborative design processes, so participation and engagement is also a key component for how these spaces come to be.

These ideas seemed central to a vision of Wyndham's future development across all themes.

2040 Vision

The vision for Wyndham in 2040 is laid out over the next few pages. This is presented as:

- A vision for each of the four themes;
- Current trends impacting on the world and Australia;
- What we know about Wyndham;
- A description of what the community shared in the 2,040 stories;
- Direct quotes from the community that relate to the vision statement; and
- Wyndham wide actions that Council and community can work towards together.

At the end of this document the 2040 vision is presented in full.

Our Vision for People and Community

Wyndham will be a family friendly city. Relationships between family members will be strong.

The people of Wyndham will be connected to each other. Our communities will be welcoming. We will be known for listening to and learning from the diversity of all residents.

Wyndham will celebrate culture and art. We will share stories that challenge and inspire.

We will acknowledge the Aboriginal heritage of the land. The country beginnings of our towns and shire will be remembered.

Wyndham residents will have opportunities to stay fit and healthy. Services for health will be easily accessed and delivered at a high standard. Community members will be confident and part of caring neighbourhoods.

Global Trends

- The population is ageing.
- Healthcare costs are rising.
- People are moving more freely across national borders.

What We Know About Wyndham

- Wyndham's community has a younger age profile than Greater Melbourne
- Wyndham's retirement age group is forecast to have the largest rate of increase by 2036.
- Around 30% of residents have moved into the Wyndham community in the last five years.
- Wyndham has the third largest Aboriginal community in the Greater Melbourne area.
- Wyndham's crime rates are below the Victorian average but the rate of reported family violence is higher than the Victoria-wide average (896 incidents per 100,000 population).
- Wyndham's community is becoming more diverse; 40% of the population are born overseas (this was 34% in 2011) and 35% of residents do not speak language as a first language (30% in 2011).

What We Heard From Our Community

In the 2,040 stories many people talked about Wyndham being a great place for families. This was expressed in stories about long term family ties to the area and family friendly environments like parks. Many people talked about their experiences of being in a welcoming and inclusive neighbourhood. This did not seem to be related to the amount of time a person had lived in that neighbourhood. Community members told stories about long-term relationships in a court or street as well as being greeted and welcomed while moving in to a new home.

Community members also shared about the importance of culture and heritage being celebrated and recognised. This was in relation to Aboriginal history and the more recent beginnings of Werribee as a country town. The diversity of faith, culture and language was seen as something to be celebrated through events and sharing food and stories.

Many residents described being connected to opportunities for health and wellbeing through leisure facilities like pools and gyms. Opportunities to participate in sport through clubs as well as through lesser known

sports and walking and cycling feature strongly. Being in a safe community was important for community members of all ages.

“We like the sporting clubs for the kids and we get involved as well umpiring and playing.”

Matt, 42, Point Cook

“I owned my first home in Wyndham. My daughter’s school is in Wyndham. My whole life living in Wyndham is my favourite story.”

Vandana, 35, Hoppers Crossing

“I like the many areas in Wyndham where you end up being involved in positive community groups, supported and accepted.”

John, 22, Werribee

“There should be more money spent on preserving the history of Werribee.”

Sylvia, 36, Werribee

“I hope to see Wyndham embrace its rich and diverse Aboriginal culture from the past and in the present as well as the multitude of other cultures its residents bring to create a vibrant, cohesive and respectful community that shines brightly.”

Jamie, Point Cook

“I’d like to see outdoor exercise equipment in the park that adults can use whilst children play.”

Forum Participant

What We Can Do

- Lead efforts to improve the safety of people in their homes and neighbourhoods with a particular emphasis on children, women and seniors.
- Build connected neighbours and widely networked communities that share their resources with other individuals, groups and communities in need.
- Share stories, food and celebrations of Wyndham’s rich ethnic and social diversity.
- Support further development of safe cultural spaces for Wyndham’s Aboriginal community to meet and gather.
- Develop cultural spaces that highlight and affirm Wyndham’s reputation as a place for a wide range of artistic expression.
- Develop alternative models of sport and recreation that increase access for all members of the community.

Our Vision for Places and Spaces

Wyndham's transport system will be efficient. People will be able to move around Wyndham easily. There will be more ways to connect to greater Melbourne.

Our natural environment will be respected, preserved and protected.

Our city will offer a diverse range of housing types and built environments that contribute to the quality of life of residents at all ages.

Our parks and open spaces will connect people with the outdoors and each other. They will be activated and inviting destinations for residents and visitors.

Global Trends

- More people are moving to cities.
- Population density can be more efficient.
- The climate is changing.

What We Know About Wyndham

- Wyndham's population is forecast to increase to around 380,000 by 2036. Most people who moved into Wyndham come from another municipality in Victoria. 63% of households own two or more motor vehicles and 54% of households own at least one bicycle
- 12.9% of households which are ranked in the lowest 40% of incomes are paying more than 30% of their weekly income in rent or mortgage repayments.
- Rainfall in Wyndham declined from an average of 550mm per year to 450mm per year for the past two decades.
- Wyndham's dwelling structure is less diverse than Greater Melbourne's

What We Heard From Our Community

Improved transport featured strongly when people talked about what they would like Wyndham to be like in the future. All forms of transport are mentioned with reference to the need to have an approach that includes walking, cycling, buses, trains and car.

The affordability of Wyndham's housing was a significant drawcard to the area. Balancing this suburban environment with the open and country spaces was seen as important. This included looking after rivers and wetlands and keeping them free from litter and rubbish. Many stories described Wyndham as having city, coast and country characteristics. This was described as something to safeguard and retain.

Wyndham's parks and open space were frequently mentioned as places people loved to spend time. The Werribee River, Werribee South Beach, Werribee Open Range Zoo and the Werribee Mansion were highlighted as great local assets. Overall, parks and open space were the most frequently referenced area across all the stories. This was identified consistently as a current strength of the community and something to be preserved and strengthened in the future.

“With the large number of people we would still like the feeling of open space, with easy commutes and infrastructure to help get around.”

Lyn, 55, Werribee South

“It would be good to see more of a focus on sustainable living and more education on veggie gardens and the like.”

Hannah, 31, Werribee

“Like another big town, like a regional centre. Maintain it so we avoid a concrete jungle - retain the beauty and nature.”

Suresh, 31, Wyndham Vale

“I hope it will be a more localised society. We can't expect to just get in our cars and go everywhere. I'd like to be able to walk safely. I'd like to see us start planning for this in the way we design paths, roads and lights.”

Beck, 52, Hoppers Crossing

“I like riding my bike and going to the park”

Nathaniel, 14, Wyndham Vale

“I hope the river will still have wild places and won't be entirely bordered by manicured lawns. The old red gums are so much a part of the river.”

Mary, 83, Werribee

What We Can Do

- Support housing development that makes best use of existing transport infrastructure;
- Support efforts that provide for the housing needs of residents with a particular emphasis on residents facing disadvantage and Wyndham's ageing population;
- Increase tree cover on residential streets and on private and public land;
- Develop new approaches to developing urban habitats resulting in greater biodiversity across all areas in Wyndham;
- Build a greater understanding of the impacts of climate change and increased capacity to respond to changed climate conditions;
- Support active transport around schools and activity centres;
- Improve the presentation of local parks and open space and activate commercial centres by creating public spaces that are enjoyed by people of all ages; and
- Highlight the Werribee River and other natural assets as leisure destinations.

Our Vision for Earning and Learning

Our city will offer varied and plentiful local employment options. It will be a place of choice for businesses of all sizes and have a thriving network of small business operators.

Wyndham will be known for great schools and universities. There will be lots of ways for people to learn and gain employment.

Wyndham libraries will support learning for everyone. Residents will be able to share skills and build knowledge at community centres.

Wyndham will have a good mix of shops and shopping destinations. Local events and attractions will build Wyndham's reputation as a place to visit and be a source of community pride.

Global Trends

- Technology is rapidly advancing.
- Self-employment and freelancing are on the rise.
- Sustainable solutions in business are more sought after.

What We Know About Wyndham

- Health care & social assistance and retail trade are the largest employment industries for Wyndham residents.
- Around 60% of employed residents work outside of Wyndham.
- Wyndham the unemployment rate was recorded at 6.95%.
- In the decade spanning 2001-11 small and medium enterprise start-ups contributed 40% of the net job creation in Australia.
- One quarter of the population over 15 years have obtained a degree qualification or higher

What We Heard From Our Community

Many people shared that they would like to see increased local employment opportunities. Residents mentioned that they were currently travelling to the city for a job that is not readily available in Wyndham. An opportunity to provide these jobs in Wyndham, particularly in service industries was described.

Many residents hoped to see higher quality programs from schools and universities. The need for more schools was also described, especially in the growth areas. Wyndham's Libraries were mentioned as strength of the area and a place that people enjoyed spending time.

In the stories community members also highlighted Wyndham's great tourist attractions like the Werribee Mansion and Werribee Open Range Zoo. Combined with the development of more local events the community members described Wyndham as a having a bright tourism future.

“I’d like to see more opportunities for students to get their first job.”

Graeme, 15, Tarneit

“Micro and small and medium sized enterprise require a new level of professional development that is accessible and flexible. Going one step beyond current business workshops and providing small groups will support individual entrepreneurs, transitioning corporate professionals from old industry models and small and medium sized enterprise who value high level development but have limited money.”

Forum Participant

“I like to learn English and the English Class is very interesting to me.”

Zhanghang, 75, Student

“I hope that there are much better public schools for children throughout high school and for universities to come to Wyndham with a range of tertiary courses.”

Aditya, 30, Student

As a gateway to the You Yangs, it would be great see Little River becoming a place where people can stop over and have a coffee.

Emily, 27, Little River

Nicer cafes, eateries. More healthy food in restaurants and cafes. More choices in places to eat out.

Sharon, 38, Tarneit

What We Can Do

- Encourage the right mix of business and matching the demographics, skills and interests of local residents;
- Promote Wyndham as a premier business destination with a diversity of employment precincts and opportunities;
- Support the established presence of all major universities;
- Support Wyndham’s young people to develop leadership and life skills;
- More fully integrate Libraries with community hubs to increase their reputation as a place to network for individuals and organisations;
- Partner with learning organisations to increase and diversify ways to learn in Wyndham especially considering new technology; and
- Support sustainable business models that are responsive to changes in industry environments.

Our Vision for Leadership and Participation

Wyndham will have a variety of ways for community members to volunteer in support of others.

Our city will be home to passionate residents who are always having conversations about how to build a better community. Residents will seek out ways to use their skills, knowledge and passion to build the community we have envisioned.

Global Trends

- Political affiliations are declining.
- People use the internet more to influence change.
- There are new ways of volunteering.

What We Know About Wyndham

- 18% of the population aged 15 and over have volunteered in the last 12 months.
- 13% of Wyndham residents aged over 15 were a member of a committee.
- 27% of Wyndham residents aged over 15 signed a petition.
- Over 80% of Wyndham's population are Australian citizens.

What We Heard From Our Community

In the stories many local residents talked about being long term volunteers of community organisations. Connection to these organisations created a strong sense of belonging to the community. Overall, community members shared stories about this theme in a smaller proportion than the other themes.

Through the Wyndham 2040 forums and workshops community members shared that giving back to the community and being a part of creating a better future was a strong motivator for being involved in community leadership. For community leaders, opportunities to meet people in the community and build relationships were main reasons to get involved in local issues. Residents hoped that that more awareness of Council services and increased accessibility to Council would increase conversations and collaboration between Council and community on important issues.

I volunteer at Scienceworks and would like to one day volunteer at Werribee Zoo.

Melody, 34, Point Cook

I belong wherever I can lend a helping hand. I like that this community is becoming a very diverse society and it's changing every day and becoming more educated and aware of social issues.

Renee, 18, Hoppers Crossing

My favourite story is linked with Werribee Scout group...providing future citizens with great contacts, strong sense of citizenship.

Cezar, 38, Werribee

What We Can Do

- Continue to celebrate the contributions made by volunteers;
- Apply new approaches to volunteer management to attract a greater diversity of volunteers registered for Wyndham programs;
- Develop strategies to increase volunteer rates in a wide range of settings across the community;
- Broaden the support provided to organisations and services that rely on volunteers to deliver successful programs;
- Build greater understanding of the role of Council and other levels of government in advocating for and delivering the services that residents need; and
- Build a level of place based participatory planning.
- Provide opportunities for children and young people to provide input into decision-making, especially with regard to parks and open space planning.

Summary

The vision presented here is long-term and aspirational.

Wyndham 2040 was developed with an understanding that small local action is essential to achieving big widespread change. To put this idea in motion Wyndham was imagined as a community of four smaller districts:

Wyndham East – Point Cook, Truganina, Williams Landing and Laverton North

Wyndham Central – Tarneit and Hoppers Crossing

Wyndham West – Werribee, Wyndham Vale and Manor Lakes

Wyndham Rural – Little River, Werribee South, Mt. Cottrell, Cocoroc, Mambourin and Quandong.

District workshops in May 2015 explored the strengths of these areas, their people, their natural assets and asked community members to help identify priorities for action.

The information gathered at the workshops was combined with the data from the 2,040 stories along with local demographics to produce district plans. These plans outline what Council and community will do over the next four years to work towards realising the 2040 vision.

A key aspect of the district plans is the development of four district advisory committees. These committees will be established in 2016 and will support the continued development and evaluation of the district plans. The committees will represent another way for community members to shape what happens locally and provide input to Council on how to make the most of opportunities.

Further Information

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Wyndham in 2040

Wyndham will be a family friendly city. Relationships between family members will be strong.

The people of Wyndham will be connected to each other. Our communities will be welcoming. We will be known for listening to and learning from the diversity of all residents.

Wyndham will celebrate culture and art. We will share stories that challenge and inspire. We will acknowledge the Aboriginal heritage of the land. The country beginnings of our towns and shire will be remembered.

Wyndham residents will have opportunities to stay fit and healthy. Services for health will be easily accessed and delivered at a high standard. Community members will be confident and part of caring neighbourhoods.

Wyndham's transport system will be efficient. People will be able to move around Wyndham easily. There will be more ways to connect to greater Melbourne.

Our natural environment will be respected, preserved and protected.

Our city will offer a diverse range of housing types and built environments that contribute to the quality of life of residents at all ages.

Our parks and open spaces will connect people with the outdoors and each other. They will be activated and inviting destinations for residents and visitors.

Our city will offer varied and plentiful local employment options. It will be a place of choice for businesses of all sizes and have a thriving network of small business operators.

Wyndham will be known for great schools and universities. There will be lots of ways for people to learn and gain employment. Wyndham libraries will support learning for everyone. Residents will be able to share skills and build knowledge at community centres.

Wyndham will have a good mix of shops and shopping destinations. Local events and attractions will build Wyndham's reputation as a place to visit and be a source of community pride.

Wyndham will have a variety of ways for community members to volunteer in support of others.

Our city will be home to passionate residents who are always having conversations about how to build a better community. Residents will seek out ways to use their skills, knowledge and passion to build the community we have envisioned.



Wyndham City Council

2015 Annual Community Survey

January 2015

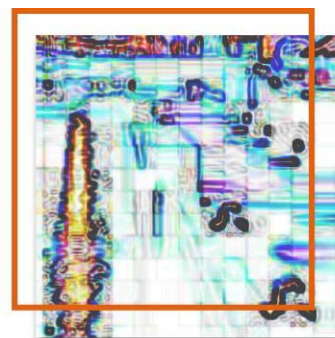
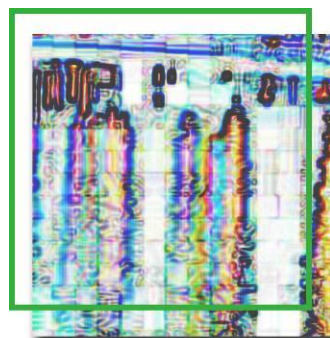


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Wyndham City Council





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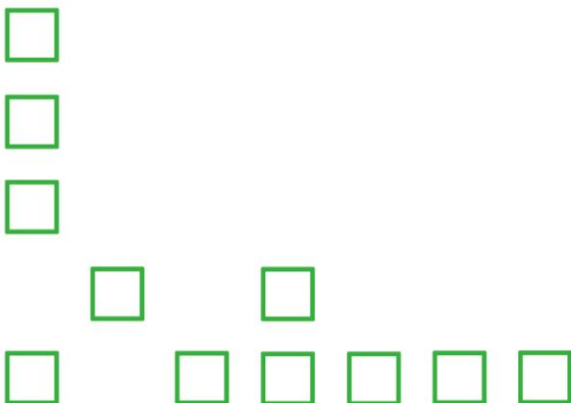
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Introduction

Metropolis Research was commissioned by Wyndham City Council to undertake this, its third *Annual Community Survey*.

The survey has been designed to measure community satisfaction with a range of Council services and facilities as well as to measure community sentiment across a range of additional issues of concern in the municipality.

The *Annual Community Survey* program comprises the following core components which are included each year:

- ⊗ Satisfaction with Council’s overall performance and change in performance
- ⊗ Satisfaction with aspects of governance and leadership
- ⊗ Satisfaction with Council’s planning for population growth
- ⊗ Importance of and satisfaction with a range of Council services and facilities
- ⊗ Issues of importance for Council to address in the coming year, and priorities for the next ten to fifteen years
- ⊗ Community perception of safety in public areas of Wyndham
- ⊗ Satisfaction with Council customer service
- ⊗ Respondent profile.

In addition to these core components that are to be included every year, the *Wyndham City Council – 2015 Annual Community Survey* includes questions exploring current issues of importance that reflect Council’s current requirements. The 2015 survey includes questions related to the following issues:

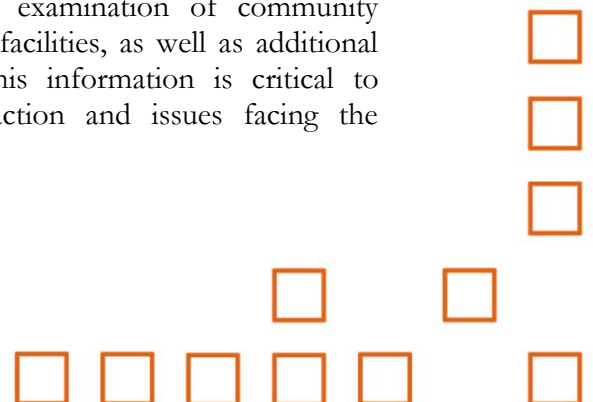
- ⊗ Commuting / public transport use and barriers to use
- ⊗ Aspects of healthy living

Rationale

The *Annual Community Survey* has been designed to provide Council with a wide range of information covering community satisfaction, community sentiment and community feel and involvement.

The survey meets the requirements of the Local Government Victoria (LGV) annual satisfaction survey by providing importance and satisfaction ratings for the major Council services and facilities as well as scores for satisfaction with Council overall.

The *Annual Community Survey* provides an in depth examination of community satisfaction with a wide range of Council services and facilities, as well as additional community issues, and expectations of Council. This information is critical to informing Council of the attitudes, levels of satisfaction and issues facing the community in the City of Wyndham.





In addition, the *Annual Community Survey* includes a range of respondent profiling questions, to ensure that the respondent sample effectively reflects the underlying demographic profile of the Wyndham community. This detailed respondent profile is also critical as it underpins a more comprehensive understanding of the variations in residents' views across the diverse range of communities that make up the broader Wyndham community. Identifying the groups within the community that have differing issues, levels of engagement with and requirements of Council and other levels of government is a key objective of the survey.

The insights from the survey help inform Council's strategic and organisational planning, service delivery and policy development endeavors to best meets the needs of all the residents of Wyndham.

Methodology

The *Wyndham City Council – 2015 Annual Community Survey* was conducted as a door-to-door interview style survey of eight hundred households drawn randomly from across the municipality from the 22nd November 2015 to 20th December 2015. The final results have been weighted by precinct to ensure that each precinct within Wyndham contributes proportionally to the municipal result. The precinct weightings have been based on the City of Wyndham population forecasts; forecast.id, as published on Council's website.

Trained Metropolis Research survey staff conducted face-to-face interviews of approximately twenty minutes duration with householders. This methodology has produced highly consistent results in terms of the demographics of those surveyed, although it should be noted that face-to-face interviews will tend to slightly over represent families, in particular parents with younger children, and slightly under represent residents who speak a language other than English.

Response rate

A total of 3,623 households were approached to participate in the *Wyndham City Council – 2015 Annual Community Survey*. Of these 1,878 were unattended when Metropolis Research called on the household and were therefore not invited to participate and played no further part in the research. Of the households personally invited to participate in the research by a staff member of Metropolis Research, 945 refused to participate in the research and 800 completed surveys.

This provides a response rate of 45.9%, which is significantly higher than the 33.8% recorded in 2014, and which is slightly higher than the response rate typically obtained across metropolitan Melbourne.



The 95% confidence interval (margin of error) of these results is plus or minus 3.4%, at the fifty percent level. In other words, if a yes / no question obtains a result of fifty percent yes, it is 95% certain that the true value of this result is within the range of 46.5% and 53.5%. This is based on a total sample size of 800 respondents, and an underlying population of the City of Wyndham of 199,750.



Governing Melbourne

Governing Melbourne is a unique service provided by Metropolis Research annually since 2010. *Governing Melbourne* is a survey of approximately one thousand respondents drawn in equal numbers from every municipality in metropolitan Melbourne. *Governing Melbourne* provides an objective, consistent and reliable basis on which to compare the results of this research. It is not intended to provide a “league table” for local councils, rather to provide a context within which to understand the results of individual municipalities.

This report includes results from *Governing Melbourne* for metropolitan Melbourne and the West region of metropolitan Melbourne (Maribyrnong, Hobsons Bay, Wyndham, Brimbank, Melton, and Moonee Valley).

Glossary of terms

Precinct

The term precinct is used by Metropolis Research to describe the small areas and in this instance reflects the official suburbs within Wyndham. Readers seeking to use precinct results should seek clarification of specific precinct boundaries if necessary.

Measurable

A measurable difference is one where the difference between or change in results is sufficiently large to ensure that they are in fact different results, i.e. the difference is statistically significant. This is due to the fact that survey results are subject to a margin of error or an area of uncertainty.

Statistically significant

Statistically significant is the technical term for a measurable difference as described above. The term “statistically significant” and the alternative term “measurable” describe a quantifiable change or difference between results. They do not describe or define whether the result or change is of a sufficient magnitude to be important in the evaluation of performance or the development of policy and service delivery.

Significant result

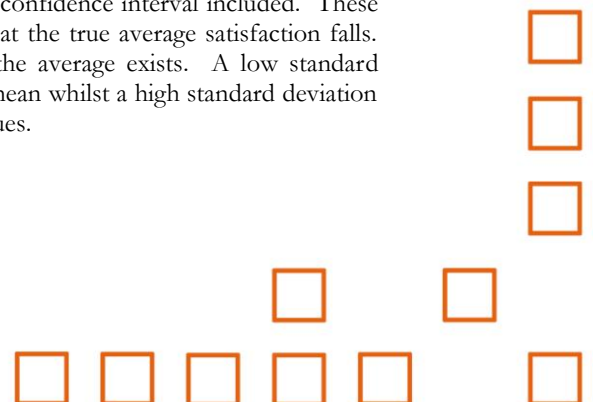
Metropolis Research uses the term *significant result* to describe a change or difference between results that Metropolis Research believes to be of sufficient magnitude that they may impact on relevant aspects of policy development, service delivery and the evaluation of performance and are therefore identified and noted as significant or important.

Discernible / observed

Metropolis Research will describe some results or changes in results as being discernible, observable or notable. These are not statistical terms rather they are interpretive. They are used to draw attention to results that may be of interest or relevance to policy development and service delivery. These terms are often used for results that may not be statistically significant due to sample size or other factors but may none-the-less provide some insight.

95% confidence interval and standard deviation

Average satisfaction results are presented in this report with a 95% confidence interval included. These figures reflect the range of values within which it is 95% certain that the true average satisfaction falls. The **standard deviation (SD)** shows how much variation from the average exists. A low standard deviation indicates that the data points tend to be very close to the mean whilst a high standard deviation indicates that the data points are spread out over a large range of values.





Satisfaction categories



Metropolis Research typically categorises satisfaction results to assist in the understanding and interpretative of the results. These categories have been developed over many years as a guide to the scores presented in the report and are designed to give a general context.

These categories are designed to be indicative of the level of satisfaction. They are generally defined as follows:

- ⊗ **Excellent:** Scores of 7.75 and above are categorised as excellent
- ⊗ **Very good:** Scores of 7.25 to less than 7.75 are categorised as very good
- ⊗ **Good:** Scores of 6.5 to less than 7.25 are categorised as good
- ⊗ **Solid:** Scores of 6 to less than 6.5 are categorised as solid
- ⊗ **Poor:** Scores less than 6 are categorised as poor
- ⊗ **Very Poor:** Scores less than 5.5 are categorised as very poor

Summary of satisfaction

Satisfaction with the overall performance of the City of Wyndham increased strongly in 2015, up almost ten percent to 7.15 out of ten, categorised as “good”. This is a very positive result particularly following on from the strong increase reported in 2014. Consistent with this result was an increase in the proportion of respondents who considered that Council’s overall performance had improved in the last twelve months (17.5% up from 15.1% last year), whilst just 5.8% considered that Council’s performance had deteriorated (down from a high of 10.4% in 2013).

This increased satisfaction with Council’s overall performance was also evident in relation to the various aspects of governance and leadership, with the average satisfaction with these aspects increasing from 6.52 in 2014 to 7.06 this year, a level considered “good”.

The average satisfaction with the forty included services and facilities increased only marginally in 2015 (7.55 up from 7.47) and remains categorised as “very good”, whilst average satisfaction with customer service was stable at 8.15, considered “excellent”.

Whilst satisfaction with Council’s planning for population growth increased marginally in 2015, it remains significantly lower than overall performance at 6.32 or “solid”.

These results strongly suggest that the community has a substantially more favorable outlook on Council’s performance in 2015 than in 2013, driven in large part by increased satisfaction with Council’s performance in engaging with, representing and advocating on behalf of the community (particularly in relation to transport issues).



These transport issues remain a foremost community priority, along with other concerns relating to the provision of infrastructure and other impacts of the high levels of population growth occurring in the municipality.



Council’s overall performance

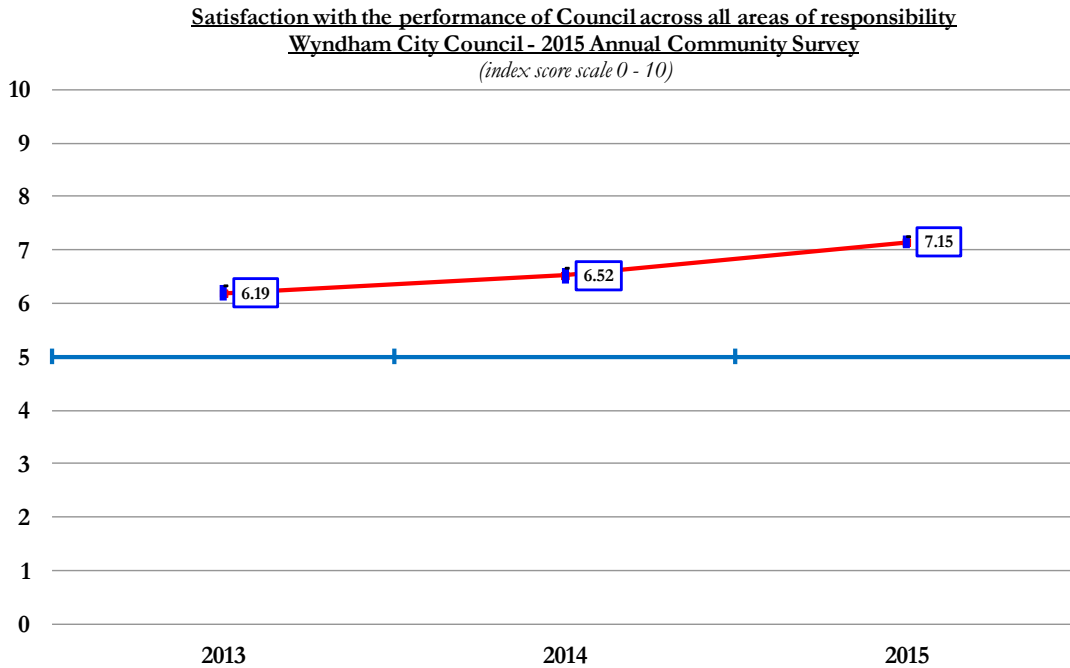
Respondents were asked:

“On a scale of 0 (lowest) to 10 (highest), can you please rate your personal level of satisfaction with the performance of Council across all areas of responsibility?”

Satisfaction with the performance of Wyndham City Council across all areas of responsibility increased measurably and significantly for the second consecutive year. Overall satisfaction increased 9.6% in 2015 from 6.52 to 7.15, although it remains at a level best categorised as “good”.

Metropolis Research notes that this is a very significant increase in satisfaction with the performance of Council, and is one that reflects well on the performance of Council and the views of the community in relation to Council’s performance.

It is important to bear in mind that this measure of satisfaction with the performance of Council is subjective in nature, as respondents decide for themselves the relative weight they place on different aspects of Council performance. In addition to this measure of satisfaction with the overall performance of Council, the *Annual Community Survey* program includes a range of other measures of community satisfaction with Council, including satisfaction with aspects of governance and leadership, services and facilities, and customer service.



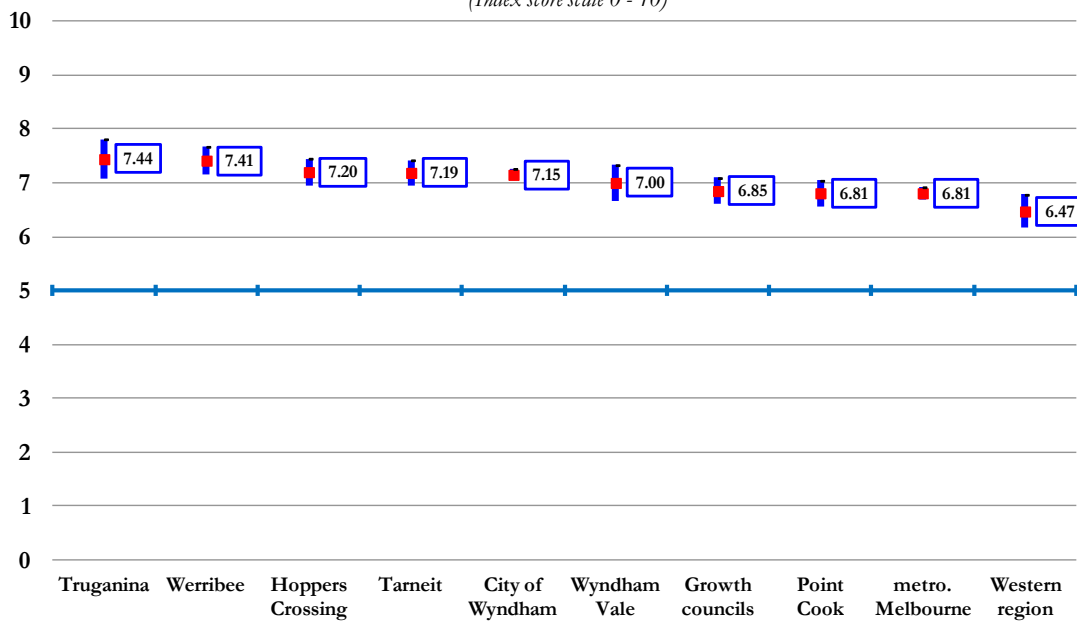
This result is measurably and significantly higher than both the metropolitan Melbourne (6.81) and western region (6.47) averages as recorded in the 2015 *Governing Melbourne* research conducted independently by Metropolis Research. This result is also measurably and significantly higher than the 6.85 recorded for the seven growth area councils (including Melton, Hume, Whittlesea, Wyndham, Cardinia, Casey, and Knox).



There was measurable and significant variation in this result across the five precincts comprising the City of Wyndham, with attention drawn to the following:

- ⊗ The higher than average satisfaction of respondents from Truganina and Werribee, both of which rated satisfaction at levels categorised as “very good”.
- ⊗ The lower than average satisfaction of respondents from Point Cook, who rated satisfaction at a level categorised as “good”.

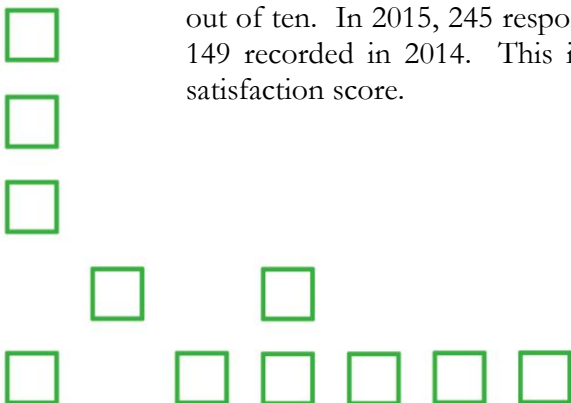
Satisfaction with Council's overall performance by precinct
Wyndham City Council - 2015 Annual Community Survey
(Index score scale 0 - 10)



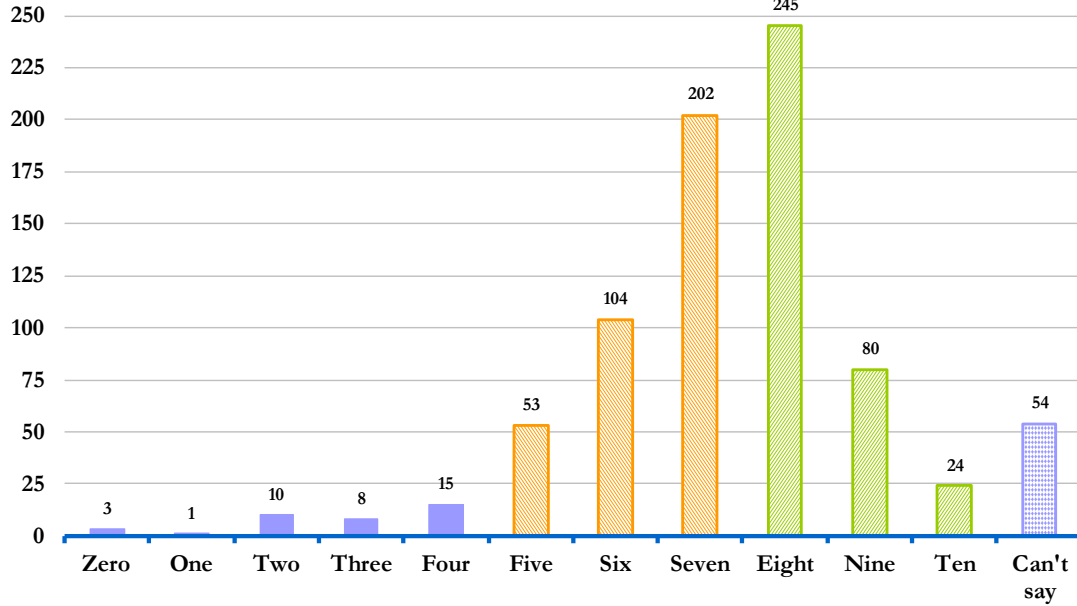
In 2015, almost half (46.8%) of the respondents providing a response to this question rated satisfaction very highly (i.e. at eight or more out of ten), a significant increase on the 34.2% recorded in 2014 and the 24.5% recorded in 2013. This reflects a strong increase over the last two years in the proportion of respondents very satisfied with the performance of Council across all areas of responsibility.

Conversely the proportion of respondents dissatisfied (rating satisfaction at zero to four) with Council’s overall performance declined substantially, down from 17.1% in 2013 and 12.4% in 2014, to just five percent in 2015. By way of comparison, in 2015 6.4% of respondents across metropolitan Melbourne were dissatisfied with the performance of their local council.

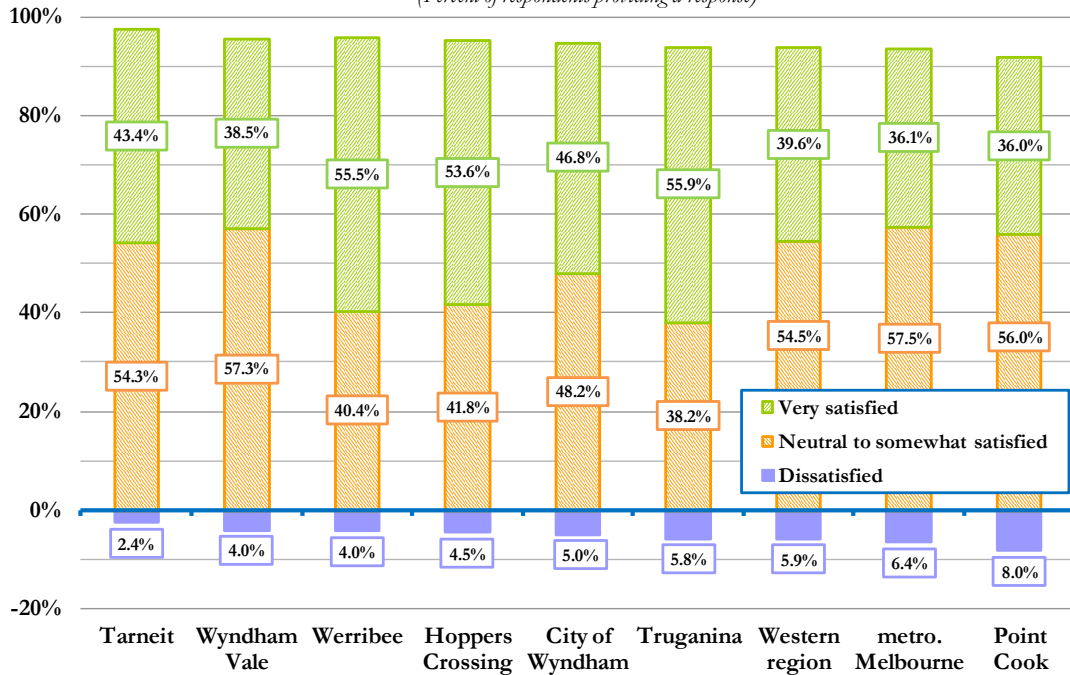
As is evident in the following graph, a very significant proportion of respondents rated satisfaction with the performance of Council across all areas of responsibility at eight out of ten. In 2015, 245 respondents rated satisfaction at eight out of ten, up from the 149 recorded in 2014. This increase is the single greatest influence on the average satisfaction score.



Satisfaction with Council's overall performance
Wyndham City Council - 2015 Annual Community Survey
(number of responses)



Satisfaction with performance of Council's across all areas of responsibility
Wyndham City Council - 2015 Annual Community Survey
(Percent of respondents providing a response)





Overall performance by respondent profile

The following table provides the average satisfaction with Council’s overall performance by respondent profile.

Whilst overall satisfaction with Council’s overall performance was consistent across the range of demographic profiles, attention is drawn to the following:

- ⊗ Female respondents rated satisfaction with Council’s overall performance measurably and significantly higher than male respondents.
- ⊗ Respondents from households with a member with a disability rated satisfaction with Council’s overall performance somewhat, albeit not measurably lower than respondents from other households.
- ⊗ Two parent families with youngest child under five years were somewhat, albeit not measurably more satisfied than average with Council’s overall performance.
- ⊗ Respondents from rental households and households were somewhat, albeit not measurably more satisfied than average with Council’s overall performance.
- ⊗ Respondents who had lived in the City of Wyndham for less than five years were measurably more satisfied with Council’s overall performance than respondents who had lived in the municipality for five years or more.



Satisfaction with Council's overall performance by respondent profile

Wyndham City Council - 2015 Annual Community Survey

(Number and index score 0 - 10)

	<i>Number</i>	<i>Lower</i>	<i>Mean</i>	<i>Upper</i>
<i>Age structure</i>				
15 - 19 years	17	6.39	7.16	7.93
20 - 35 years	199	7.23	7.41	7.58
36 - 45 years	189	7.00	7.20	7.40
46 - 55 years	122	6.87	7.17	7.46
56 - 75 years	182	6.54	6.82	7.09
76 years and over	33	6.90	7.27	7.65
<i>Gender</i>				
Male	375	6.80	6.98	7.15
Female	364	7.19	7.33	7.47
<i>Disability</i>				
Household member with disability	93	6.56	6.95	7.35
No disability	637	7.06	7.18	7.29
<i>Language</i>				
English speaking household	516	6.99	7.12	7.25
non-English speaking household	224	6.99	7.21	7.42
<i>Household structure</i>				
Two parent family (<i>youngest 0 - 4 yrs</i>)	130	7.28	7.52	7.75
Two parent family (<i>youngest 5 - 12 yrs</i>)	132	6.99	7.21	7.43
Two parent family (<i>youngest 13 - 18 yrs</i>)	61	7.01	7.35	7.69
Two parent family (<i>adults only</i>)	73	6.69	7.05	7.41
One parent family (<i>youngest 0 - 4 yrs</i>)	8	6.32	7.26	8.20
One parent family (<i>youngest 5 - 12 yrs</i>)	13	6.70	7.28	7.85
One parent family (<i>youngest 13 - 18 yrs</i>)	4	5.22	7.09	8.95
One parent family (<i>adults only</i>)	17	5.57	6.79	8.00
Couple only household	194	6.76	7.01	7.25
Group household	40	6.62	7.15	7.69
Sole person household	65	6.47	6.83	7.20
<i>Housing situation</i>				
Own this home	337	6.90	7.07	7.24
Mortgage	182	6.76	7.00	7.23
Renting this home	198	7.18	7.38	7.58
Other arrangement	13	6.32	7.46	8.61
<i>Period of residence in City of Wyndham</i>				
Less than one year	49	6.77	7.24	7.71
One to less than five years	153	7.25	7.47	7.69
Five to less than ten years	182	6.86	7.07	7.28
Ten years or more	357	6.88	7.05	7.22



Change in Council’s overall performance

Respondents were asked:

“Over the past 12 months, do you think that Wyndham City Council’s performance has?”

The proportion of respondents who considered that Council’s overall performance had improved increased for the second consecutive year, up from 10.2% in 2013 and 15.1% in 2014, to a little more than one-sixth (17.5%) in 2015. This strong increase is consistent with the large increase in satisfaction with Council’s overall performance discussed elsewhere in this report.

By contrast, the proportion of respondents considering that Council’s overall performance had deteriorated in the last twelve months declined very marginally in 2015, and is now close to half the 10.4% recorded in 2013.

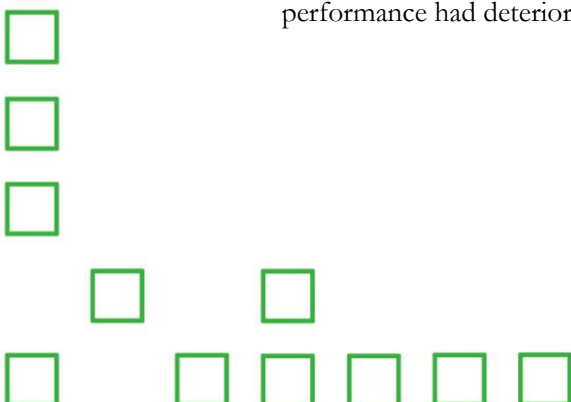
This is a significantly more positive result than the metropolitan Melbourne average in *Governing Melbourne*, which had 12.5% considering that performance had improved and 4.7% considering that performance had deteriorated.

Change in Council's overall performance
Wyndham City Council - 2015 Annual Community Survey
(Number and percent of total respondents)

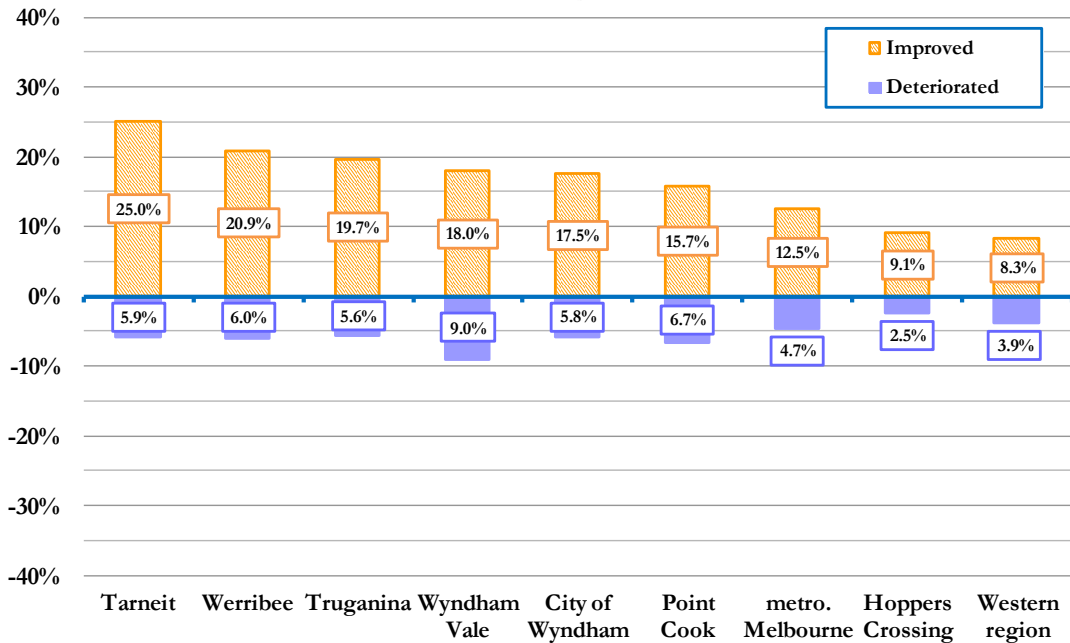
result	2015		2014	2013
	Number	Percent		
Improved	140	17.5%	15.1%	10.2%
Stayed the same	504	63.0%	60.4%	59.9%
Deteriorated	46	5.8%	6.0%	10.4%
Can't say	110	13.8%	18.6%	19.5%
Total	800	100%	803	801

There was some variation in this result across the six precincts of Wyndham, with attention drawn to the following:

- ⊗ **Tarneit** - respondents were more likely than average to consider that performance had improved.
- ⊗ **Hoppers Crossing** - respondents were less likely than average to consider that performance had improved.
- ⊗ **Wyndham Vale** – respondents were more likely than average to consider than performance had deteriorated.



Change in Council's overall performance
Wyndham City Council - 2015 Annual Community Survey
 (Percent of total respondents)



Reasons for change in Council's overall performance

Respondents who considered that Council's performance had changed were asked:

"What was the most important factor influencing your answer?"

The following table provides a summary of the reasons why respondents considered that Council's overall performance had improved or deteriorated.

It is observed that respondents who considered that Council's overall performance had improved were most likely to identify issues including roads, Council facilities, services and events, public transport, and parks and gardens.

Metropolis Research notes the significant increase (up from zero previously to sixteen percent in 2015) in the proportion of respondents identifying public transport as reasons why they considered that Council's overall performance had improved in the last twelve months. This is likely to be a reflection, at least in part, of Council's advocacy activities around this issue.

Respondents considered that Council's overall performance had deteriorated in the last twelve months, a total of less than fifty respondents (5.8%), were most likely to identify road related issues as the reason.

Summary reasons why Council's overall performance has improved / deteriorated

Wyndham City Council - 2015 Annual Community Survey

(Number and percent of respondents providing a response)

Reason	2015		2014	2013
	Number	Percent		
Improved				
Roads and traffic	25	21.0%	35.3%	36.4%
Council facilities, events and services	23	19.3%	33.3%	29.1%
Public transport	19	16.0%	0.0%	0.0%
Parks and open spaces	12	10.1%	2.0%	3.6%
Communication / consultation	10	8.4%	2.0%	3.3%
Planning for population growth / development	9	7.6%	2.0%	0.0%
Maintenance of the area	8	6.7%	17.6%	14.9%
Governance, performance and accountability	2	1.7%	5.9%	8.4%
Other	11	9.2%	2.0%	4.8%
Reason not stated	21		71	22
Total	140	100%	122	82
Deteriorated				
Traffic and roads	21	45.7%	11.9%	11.0%
Financial management / rates	4	8.7%	4.5%	5.7%
Parking	3	6.5%	0.0%	0.0%
Building and planning	3	6.5%	6.0%	5.6%
Maintenance of the area	3	6.5%	10.4%	8.9%
Public transport	2	4.3%	1.5%	1.8%
Communication / consultation	1	2.2%	9.0%	12.1%
Other	9	19.6%	3.0%	6.5%
Reason not stated	0		0	
Total	46		67	77

Governance and leadership

Respondents were asked:

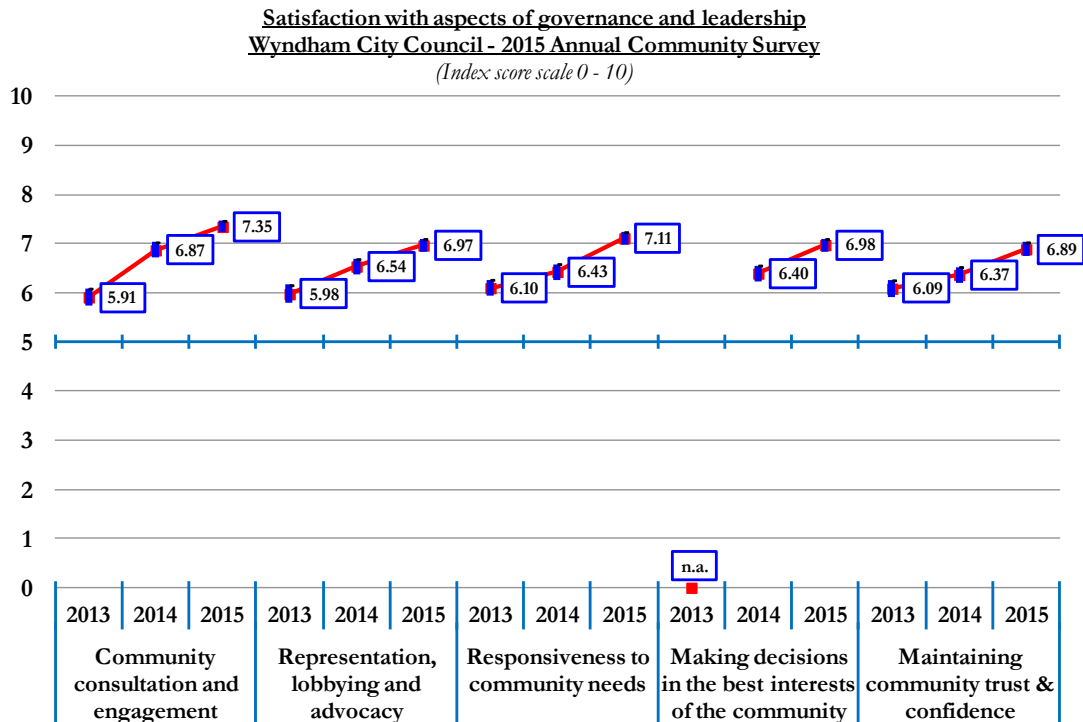
“On a scale of 0 (lowest) to 10 (highest), can you please rate your personal level of satisfaction with the following aspects of Council’s performance?”

Satisfaction with the five aspects of governance and leadership included in the *Annual Community Survey* was 7.06 in 2015, up measurably on the 6.52 recorded in 2014. This level of satisfaction remains categorised as “good”.

Satisfaction with the five aspects of governance and leadership can best be summarised as follows:

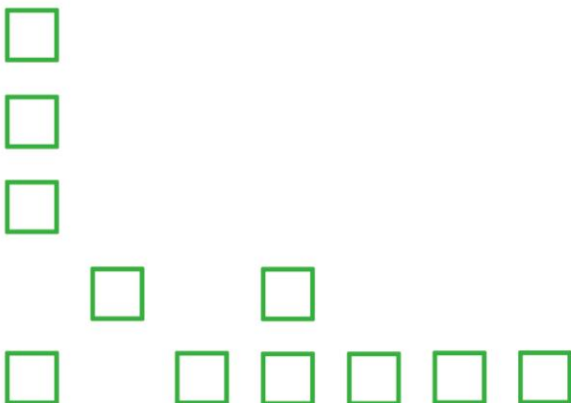
- ⊗ **Very Good** – for community consultation and engagement.
- ⊗ **Good** – for representation, lobbying and advocacy, responsiveness to local community needs, making decisions in the interests of the community, and maintaining community trust and confidence.

Metropolis Research notes the measurable and significant increase in satisfaction with each of the aspects of governance and leadership in both 2014 and 2015. These increases reflect the large increase in satisfaction with the performance of Council across all areas of responsibility. Metropolis Research notes that satisfaction with aspects of governance and leadership are often highly correlated with satisfaction with overall performance, as is the case in these results.



Consistent with relatively high average satisfaction scores, more than one-third of respondents were very satisfied (rating satisfaction eight or more) with each of the five aspects of governance and leadership.

Attention is drawn to the fact that less than ten percent of respondents were dissatisfied (rating satisfaction zero to four) with each of the five aspects.

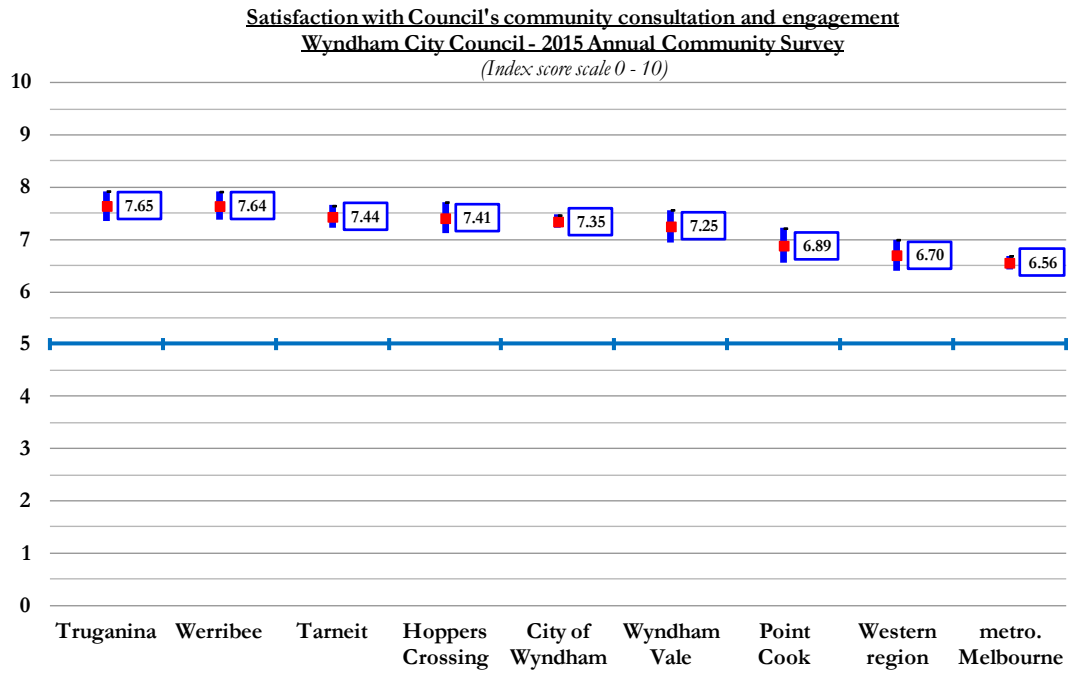


Community consultation and engagement

Satisfaction with Council’s community consultation and engagement increased 6.9% in 2015, up from 6.87 to 7.35. This level of satisfaction is categorised as “very good”, an improvement over the previous categorisation of “good”.

There was measurable variation in this result across the six precincts of Wyndham, with attention drawn to the following:

- ⊗ Respondents from Truganina and Werribee rated satisfaction measurably higher than average.
- ⊗ Respondents from Point Cook rated satisfaction measurably lower than average.
- ⊗ Respondents from the City of Wyndham rated satisfaction measurably and significantly higher than the metropolitan Melbourne and western region averages.





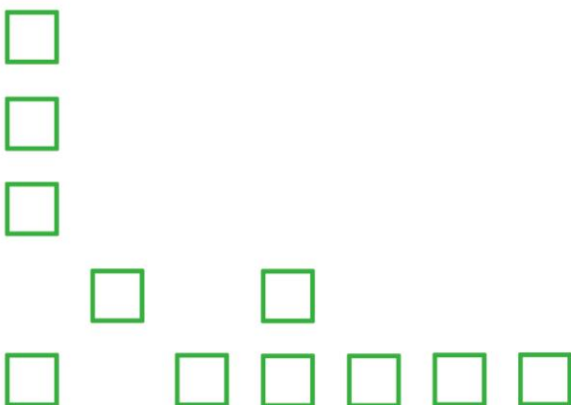
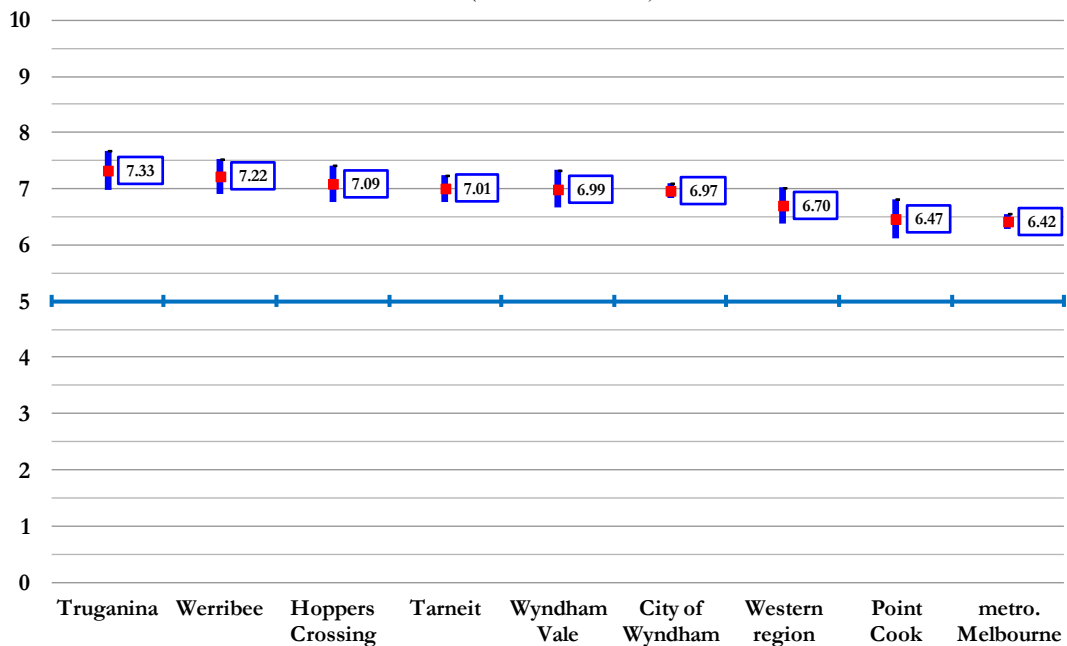
Representation, lobbying and advocacy

Satisfaction with Council’s representation, lobbying, and advocacy performance increased measurably and significantly in 2015, up 6.6% from 6.54 to 6.97. This level of satisfaction remains categorised as “good”.

There was some minor variation in this result across the City of Wyndham, with attention drawn to the following:

- ⊗ Respondents from Truganina were measurably more satisfied than average, and rating satisfaction at a level categorised as “very good”.
- ⊗ Respondents from Point Cook were measurably and significantly less satisfied than average, and rating satisfaction at a level categorised as “solid”.
- ⊗ Respondents from the City of Wyndham rated satisfaction somewhat higher than the western region average (6.70), and measurably higher than the metropolitan Melbourne average (6.42 rated “solid”).

Satisfaction with Council's representation, lobbying and advocacy
Wyndham City Council - 2015 Annual Community Survey
(Index score scale 0 - 10)

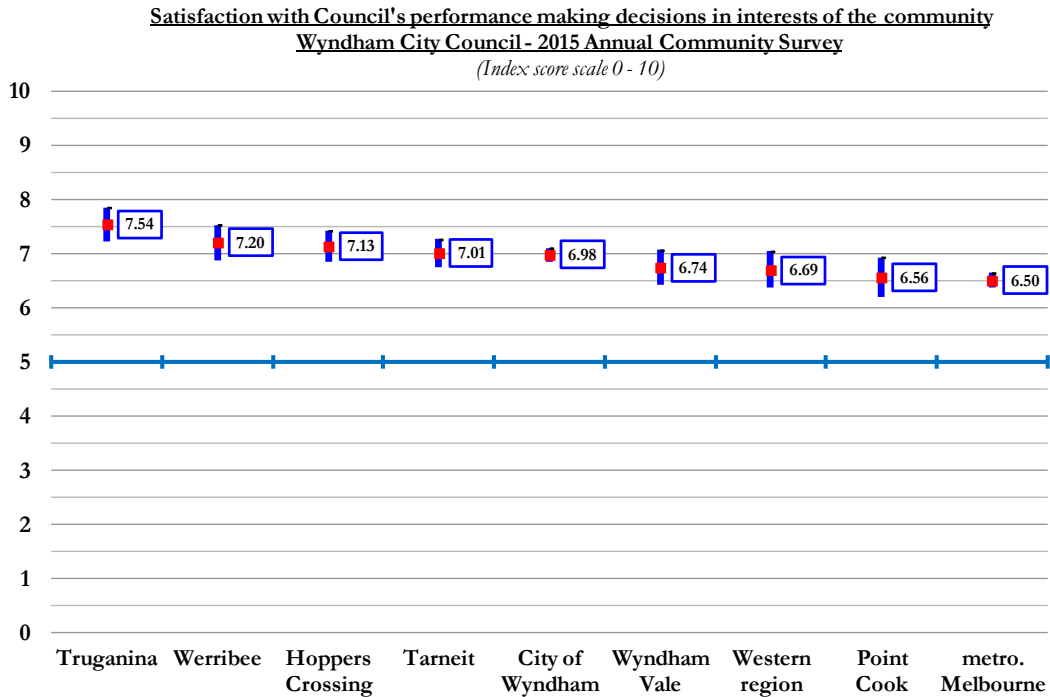


Making decisions in the interests of the community

Satisfaction with Council’s performance making decisions in the interests of the community increased measurably and significantly in 2015, up nine percent from 6.40 to 6.98. This level of satisfaction is categorised as “good”, an improvement over the previous categorisation of “solid”.

This result is somewhat higher than the western region average (6.69), and measurably higher than the metropolitan Melbourne average (6.50).

There was some variation in this result across the municipality, with respondents from Truganina rating satisfaction measurably higher than average, and at a level categorised as “very good”.





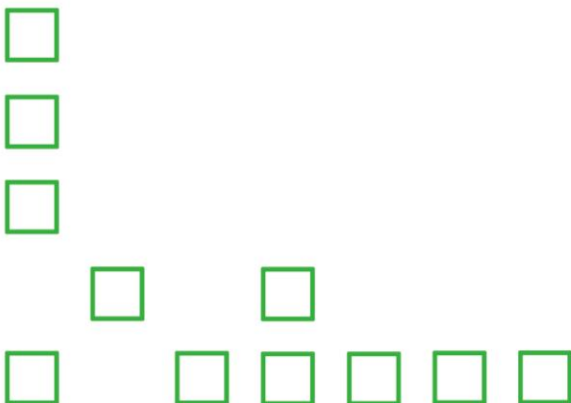
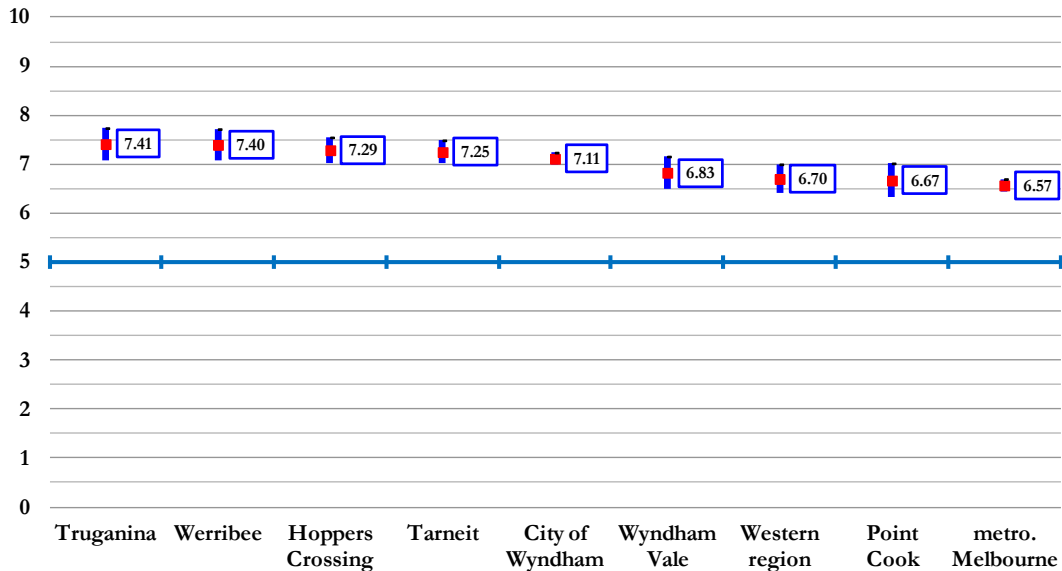
Responsiveness of Council to local community needs

Satisfaction with Council’s responsiveness to local community needs increased measurably and significantly in 2015, up 10.6% from 6.43 to 7.11. This is in the opinion of Metropolis Research a very significant increase in satisfaction. This level of satisfaction is now categorised as “good”, up on the previous “solid”.

This result is measurably higher than both the western region (6.70) and metropolitan Melbourne (6.57) averages recorded in the 2015 *Governing Melbourne*.

It is observed that respondents from Point Cook rated satisfaction with this aspect of governance and leadership measurably lower than the municipal average.

Satisfaction with the responsiveness of Council to local community needs
Wyndham City Council - 2015 Annual Community Survey
(Index score scale 0 - 10)



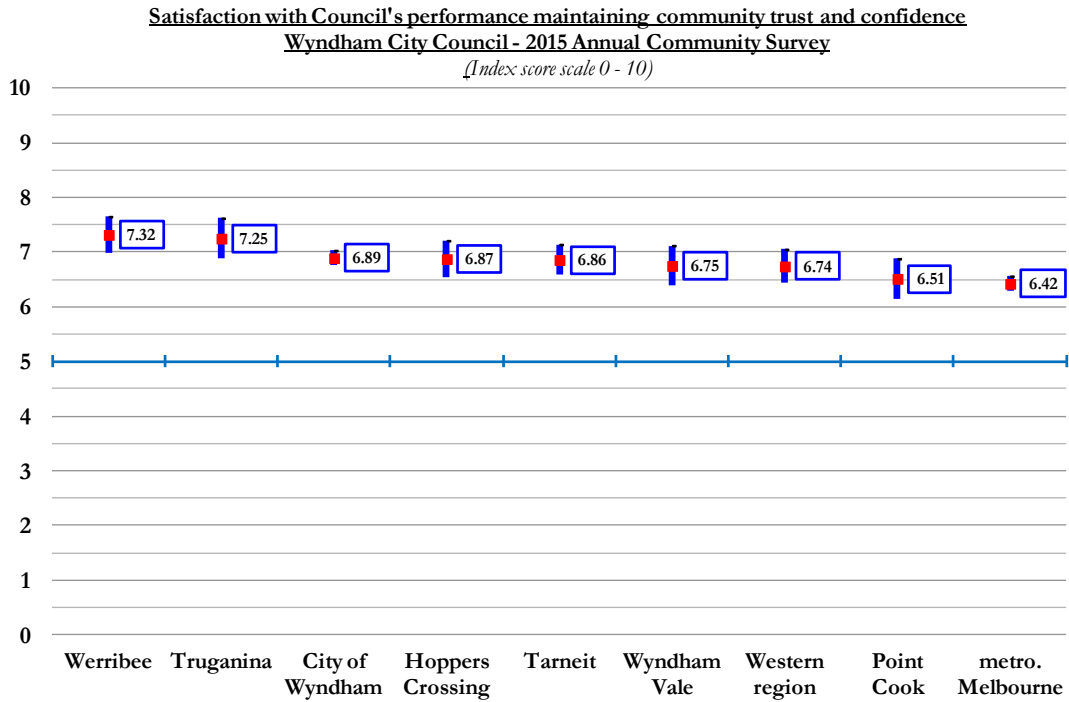
Maintaining trust and confidence of the local community

Satisfaction with Council’s performance maintaining the trust and confidence of the local community increased measurably and significantly in 2015, up 8.2% from 6.37 (rated “solid”) to 6.89 (rated “good”).

This result is marginally higher than the western region average (6.74), and measurably higher than the metropolitan Melbourne average (6.42 rated “solid”).

There was some variation in this result observed across the six precincts of Wyndham, with attention drawn to the following:

- ⊗ Respondents from Werribee and Truganina rated satisfaction measurably higher than average, and at levels categorised as “very good”.
- ⊗ Respondents from Point Cook rated satisfaction somewhat lower than average.



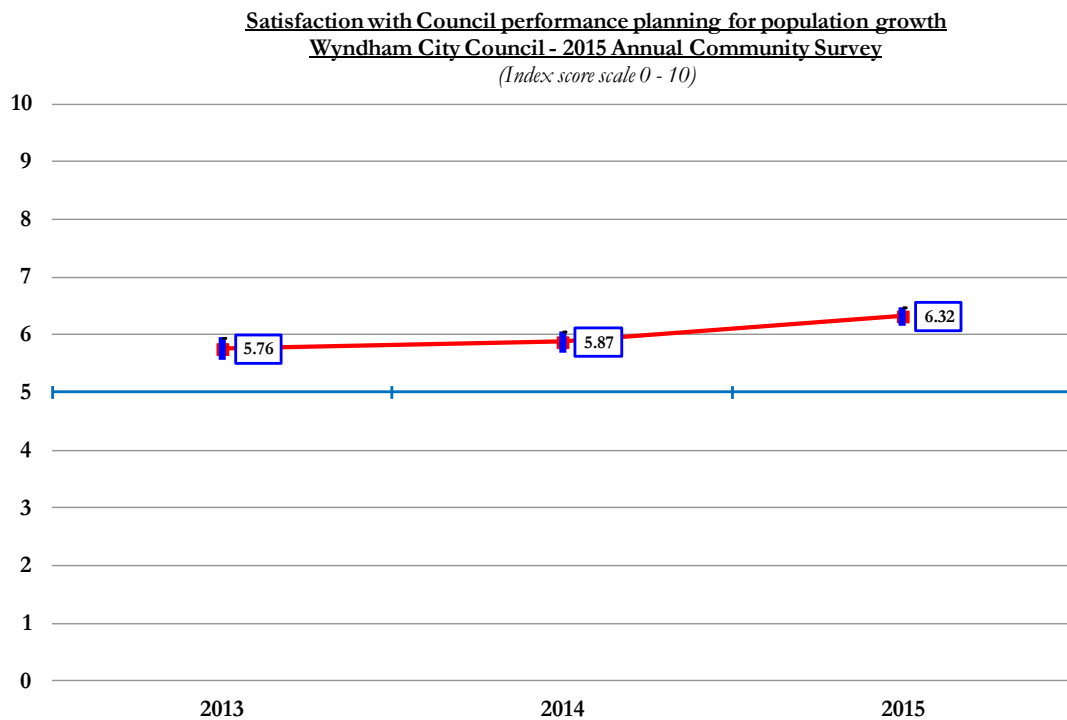


Planning for population growth

Respondents were asked:

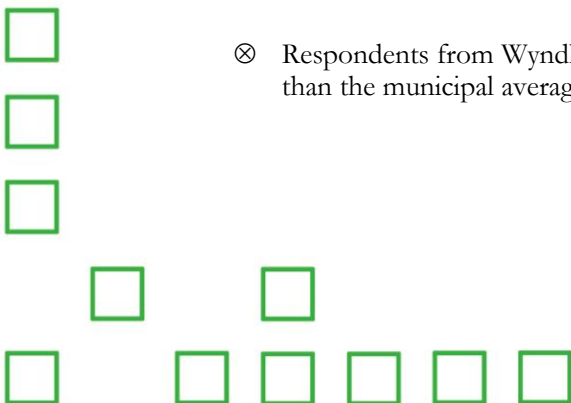
“On a scale of 0 (lowest) to 10 (highest), can you please rate your satisfaction with?”

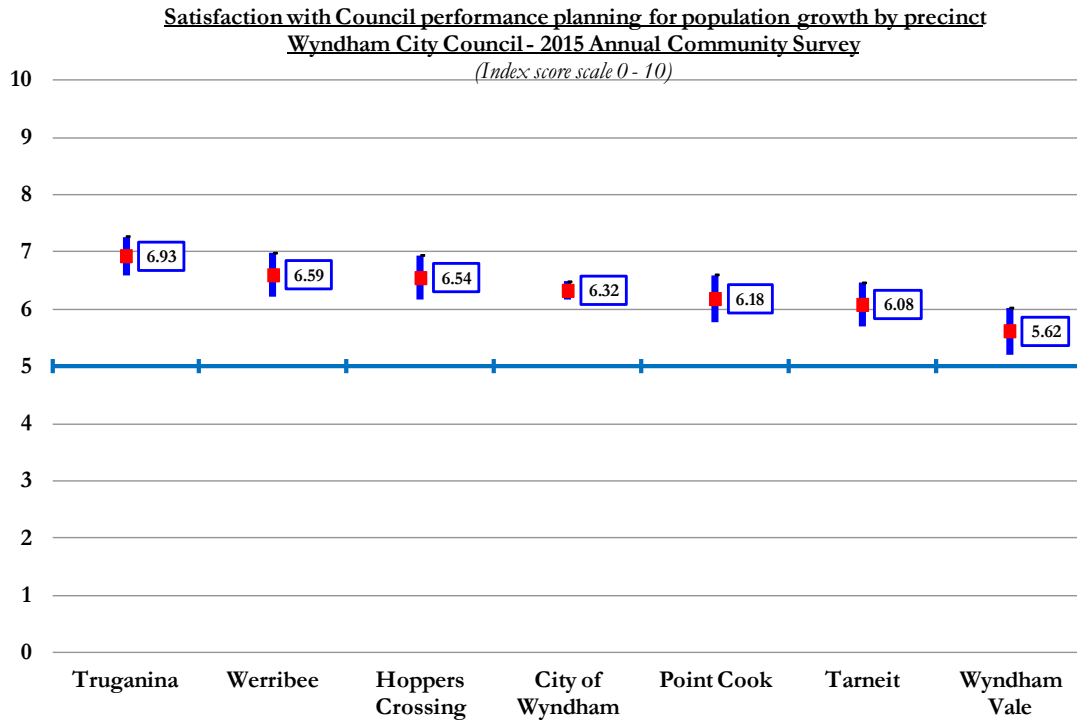
Satisfaction with Council’s performance planning for population growth increased measurably and significantly in 2015, up 7.7% from 5.87 to 6.32. This improves the categorisation of satisfaction from the “poor” recorded in both 2013 and 2014 to “solid” in 2015.



There was measurable and significant variation in this result observed across the City of Wyndham, with attention drawn to the following:

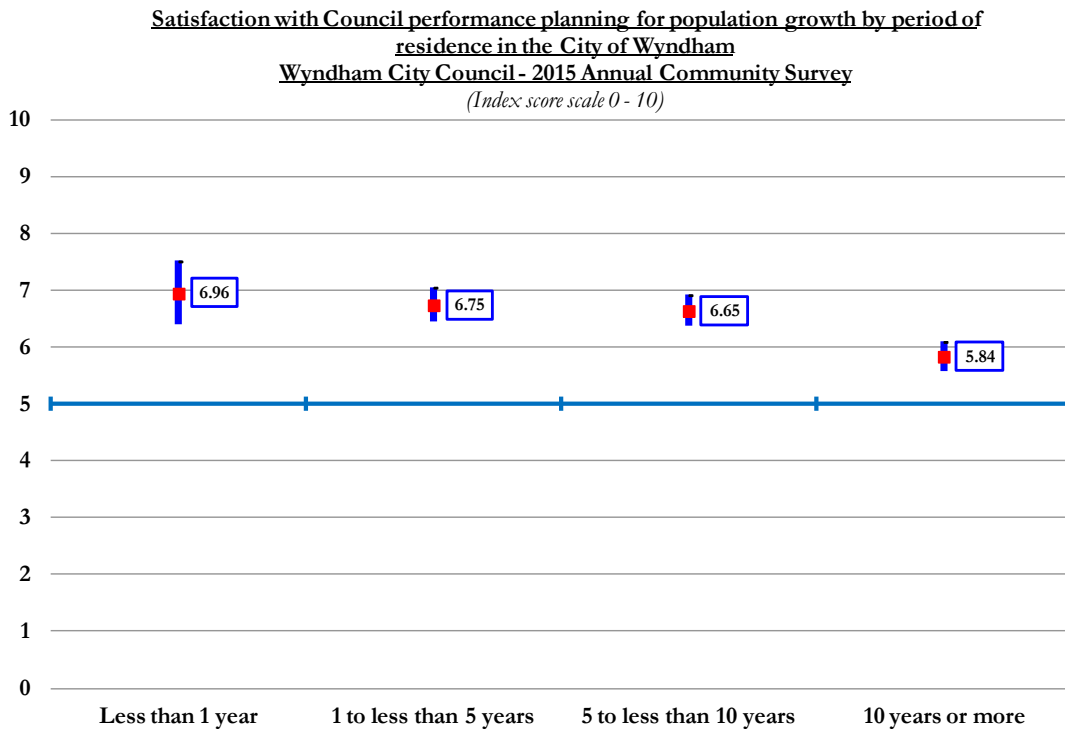
- ⊗ Respondents from Truganina were measurably more satisfied than average with Council’s planning for population growth, and rated satisfaction at a level categorised as “good”.
- ⊗ Respondents from Werribee and Hoppers Crossing rated satisfaction somewhat higher than the municipal average, and at levels categorised as “good”.
- ⊗ Respondents from Wyndham Vale rated satisfaction measurably and significantly lower than the municipal average, and at a level categorised as “poor”.





Metropolis Research notes that satisfaction with Council’s planning for population growth declines with the period of residence in the City of Wyndham.

Respondents who had lived in the municipality for ten years or more were measurably and significantly less satisfied than newer residents, rating satisfaction at a level categorised as “poor”.



Reasons for dissatisfaction with Council planning for population growth

Of the 124 respondents dissatisfied with Council’s planning for population growth, almost all provided a response as to the reasons for their dissatisfaction. These responses have been broadly categorised and are outlined in the following table.

Consistent with the results reported in 2014, respondents identified a range of issues underpinning their dissatisfaction including traffic management issues, infrastructure related issues, and issues around planning and development.

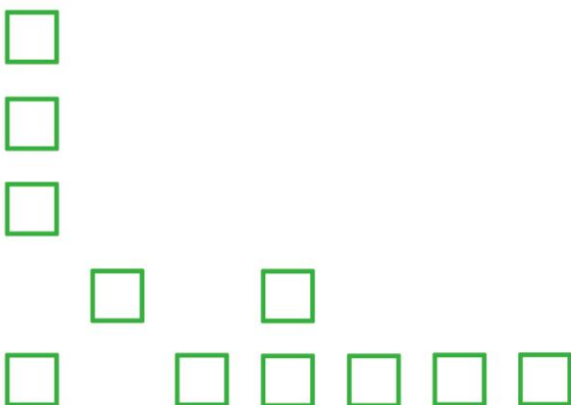
The verbatim comments received from respondents have been included as an appendix to this report.

Reasons for dissatisfaction with Council planning for population growth

Wyndham City Council - 2015 Annual Community Survey

(Number of respondents dissatisfied with Council planning for pop'n growth and providing a response)

Response	2015		2014
	Number	Percent	
Traffic management	29	24.4%	23.5%
Infrastructure	28	23.5%	23.5%
Planning and development	23	19.3%	14.8%
Roads	17	14.3%	22.2%
Public transport	3	2.5%	6.8%
Other	19	16.0%	9.3%
Not stated	5		28
Total responses	124	100%	190





Current issues for Council

Respondents were asked:

“Can you please list what you consider to be the top three issues for the City of Wyndham at the moment?”

A total of 544 respondents representing 68.0% of the total sample provided at least one issue for Council to address in the coming year. This is a decline on the 79.9% recorded in 2014, but still consistent with results observed elsewhere.

It is important to point out that these results reflect issues identified by the community as priorities for the City of Wyndham. They are not to be read as a list of complaints with Council, nor do they reflect only issues within the remit of local government.

The open-ended comments received from respondents have been categorised into broad groups for ease of analysis and are outlined in the following table.

Consistent with the results recorded in 2014, the top issues identified by respondents are mainly transport related, including traffic management, roads maintenance and repairs, public transport and parking. The proportion of Wyndham respondents identifying transport related issues (particularly traffic management) was significantly larger than commonly observed elsewhere across metropolitan Melbourne. This Wyndham community’s focus on transport related issues remains a defining characteristic of the *Annual Community Survey* results. Attention is drawn specifically to the following:

- ⊗ **Traffic management** – identified by a little less than half (42.3%) of Wyndham respondents in 2015, down from 48.5%. This is a considerably larger proportion than the approximately one-fifth Metropolis Research has consistently recorded across a wide range of municipalities. By way of comparison the 2015 *Governing Melbourne* reported that 24.9% of metropolitan Melbourne respondents identified this issue.
- ⊗ **Road maintenance and repair** – identified by just over ten percent (10.2%) of Wyndham respondents in 2015, down on the 31.0% recorded in 2013 and 16.6% recorded in 2014. Metropolis Research notes that this result remains substantially larger than the metropolitan Melbourne average of 5.3% as recorded in the 2015 *Governing Melbourne*. The average for growth area councils was 3.1% in 2015.
- ⊗ **Parks, gardens and open space** – identified by 9.9% of Wyndham respondents in 2015, down marginally on the 10.3% recorded in 2014. The 2015 *Governing Melbourne* reported a metropolitan Melbourne average of 5.8%.
- ⊗ **Public transport** – identified by 9.1% of Wyndham respondents in 2015, down marginally on the 10.3% recorded in 2014. Metropolis Research notes that this result is substantially larger than the metropolitan Melbourne average of 4.7% as recorded in the 2015 *Governing Melbourne*.
- ⊗ **Parking** – identified by 7.7% of Wyndham respondents in 2015, down somewhat on the 12.5% recorded in 2014. This is lower than the metropolitan Melbourne average of 10.3% as recorded in the 2015 *Governing Melbourne*.

Attention is also drawn to the issue of safety, policing and crime, which was identified by only 4.7% of Wyndham respondents in 2015 compared to the metro. Melbourne



average of 8.4%, and building, housing, planning and development which was identified by 2.9% of Wyndham respondents compared to 8.8% for metro. Melbourne.

Top issues for Council to address in the coming twelve months

Wyndham City Council - 2015 Annual Community Survey

(Number and percent of total respondents)

Issue	2015		2014	2013	metro. Melb 2015 *	Growth Area 2015 #
	Number	Percent				
Traffic management	339	42.3%	48.5%	40.4%	24.9%	25.1%
Roads maintenance and repairs	82	10.2%	16.6%	31.0%	5.3%	3.1%
Parks, gardens, and open space	79	9.9%	10.3%	12.8%	5.8%	5.4%
Public transport	73	9.1%	13.8%	16.1%	4.7%	8.1%
Parking	62	7.7%	12.5%	8.1%	14.1%	10.3%
Safety, policing and crime	38	4.7%	7.2%	8.4%	8.4%	5.8%
Footpath maintenance & repairs	33	4.1%	2.5%	5.3%	5.9%	6.3%
Provision & maintenance of infrastructure	27	3.4%	6.2%	8.6%	1.0%	0.4%
Provision & maintenance of street trees	24	3.0%	2.0%	4.7%	5.4%	8.5%
Education and schools	23	2.9%	5.0%	3.5%	1.6%	1.3%
Building, planning, housing & development	23	2.9%	5.5%	9.8%	8.8%	0.9%
Cleanliness & general maintenance of area	23	2.9%	3.6%	3.9%	4.8%	3.1%
Council rates	18	2.2%	1.9%	2.7%	3.3%	5.4%
Street lighting	15	1.9%	2.1%	4.4%	6.9%	8.1%
Provision & maintenance of sports & recreation facility	15	1.9%	2.0%	3.2%	1.8%	1.3%
Rubbish and waste issues incl. garbage	14	1.7%	4.0%	4.9%	2.5%	1.8%
Consultation, communication & provision of info	13	1.6%	2.2%	1.7%	2.0%	3.1%
Employment and job creation	13	1.6%	2.0%	1.2%	0.2%	na
Street cleaning & maintenance	12	1.5%	0.1%	2.5%	1.8%	1.3%
Shops, restaurants & entertainment venues	11	1.4%	1.1%	2.5%	0.8%	0.4%
Hard rubbish collection	11	1.4%	0.5%	0.8%	3.5%	4.9%
Environment & conservation	10	1.2%	1.1%	0.7%	0.8%	0.9%
Activities and facilities for children	10	1.2%	1.0%	na	0.1%	na
Public toilets	9	1.1%	0.5%	1.1%	1.2%	0.4%
Green waste collection	9	1.1%	0.1%	1.1%	1.1%	na
Drugs and alcohol issues	8	1.0%	2.2%	na	1.8%	0.9%
Provision & maintenance of cycling / walking paths	8	1.0%	0.7%	1.0%	2.8%	1.8%
Multicultural issues / cultural diversity	8	1.0%	0.5%	0.5%	0.1%	na
Financial issues & priorities for Council	7	0.9%	0.1%	0.6%	0.9%	0.9%
Community activities, events, arts & culture	6	0.7%	1.2%	0.9%	1.9%	1.3%
Childcare	6	0.7%	0.7%	1.8%	0.9%	na
Governance & accountability	6	0.7%	0.5%	0.5%	1.0%	0.9%
Health and medical services	5	0.6%	2.2%	1.1%	0.9%	1.8%
Animal management	5	0.6%	2.1%	2.0%	3.0%	3.6%
Graffiti & vandalism	5	0.6%	2.0%	2.4%	1.5%	0.9%
Promote or improve community atmosphere	5	0.6%	1.2%	0.6%	0.1%	na
Tip / smell / pollution	5	0.6%	1.0%	1.4%	na	na
Noise	5	0.6%	0.9%	na	0.3%	na
All other issues	50	6.2%	4.2%	4.9%	13.4%	9.4%
Total responses	1,115		1,420	1,649	1,345	285
<i>Total respondents providing a response</i>	<i>544 (68.0%)</i>		<i>79.9%</i>	<i>87.1%</i>	<i>72.4%</i>	<i>66.7%</i>

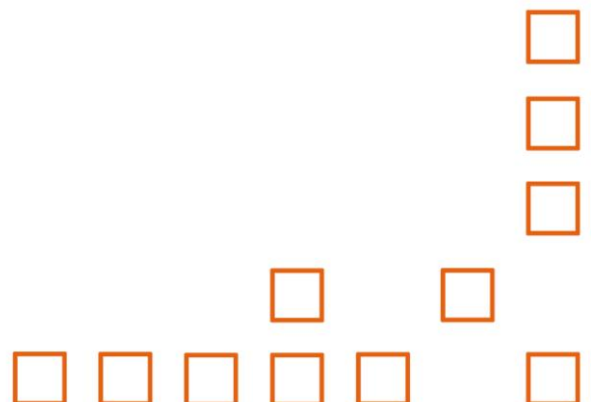
(*) Metropolis Research, Governing Melbourne 2015

(#) Growth Areas Councils including Whittlesea, Melton, Hume, Casey, Cardinia, Knox and Wyndham

Issues by precinct

There was some variation observed in the issues for Council to address across the six precincts comprising the City of Wyndham, with attention drawn to the following:

- ⊗ **Point Cook** – respondents were somewhat more likely than average to identify public transport.
- ⊗ **Truganina** – respondents were somewhat more likely than average to identify public transport.
- ⊗ **Tarneit** – respondents were somewhat more likely than average to identify the provision and maintenance of general infrastructure.
- ⊗ **Wyndham Vale** – respondents were somewhat more likely than average to identify roads maintenance and repairs.



Top issues for Council to address in the coming twelve months by precinct
Wyndham City Council - 2015 Annual Community Survey

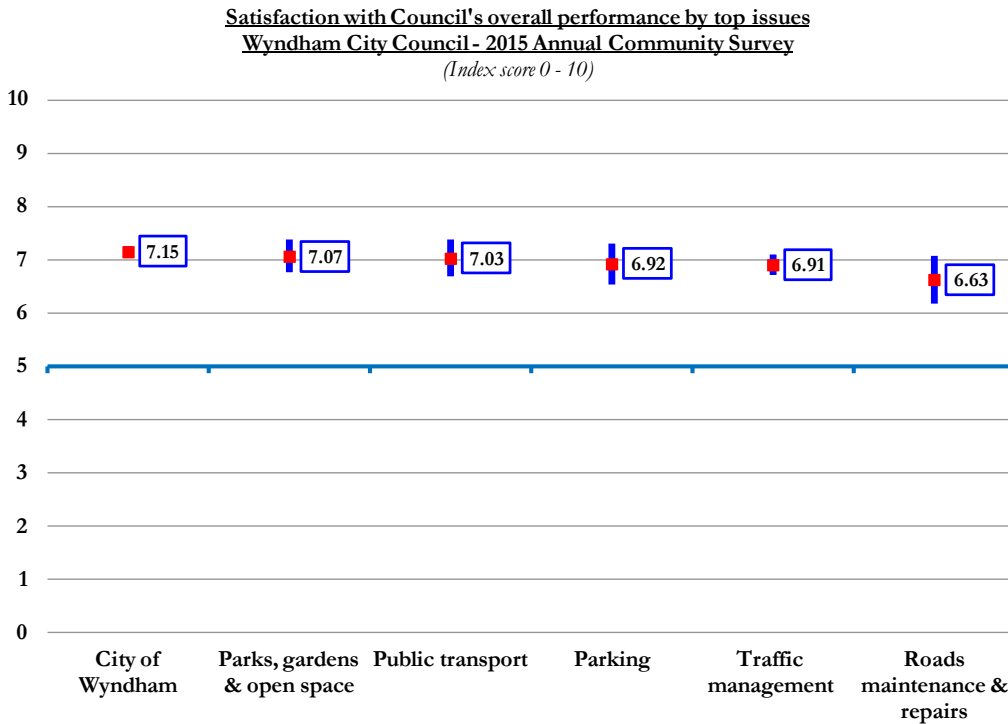
(Percent of total respondents)

Hoppers Crossing		Point Cook	
Traffic management	36.4%	Traffic management	44.8%
Parking	12.4%	Public transport	11.9%
Roads maintenance & repairs	9.1%	Parks, gardens & open space	11.2%
Parks, gardens & open space	7.4%	Roads maintenance & repairs	7.5%
Public transport	6.6%	Safety, policing & crime	7.5%
Building, planning, housing & development	3.3%	Parking	6.7%
Footpath maintenance & repairs	3.3%	Footpath maintenance & repairs	6.7%
Provision & maintenance of infrastructure	3.3%	Building, planning, housing & development	4.5%
Council rates	2.5%	Provision & maintenance of street trees	3.7%
All other issues	28.9%	All other issues	48.5%
Tarneit		Truganina	
Traffic management	51.5%	Traffic management	37.3%
Roads maintenance & repairs	19.1%	Roads maintenance & repairs	12.7%
Parks, gardens & open space	13.2%	Parks, gardens & open space	12.0%
Parking	11.8%	Education & schools	12.0%
Public transport	10.3%	Public transport	11.3%
Provision & maintenance of infrastructure	6.6%	Parking	7.0%
Footpath maintenance & repairs	5.1%	Cleanliness & general maintenance of area	7.0%
Safety, policing & crime	5.1%	Safety, policing & crime	4.9%
Cleanliness & general maintenance of area	5.1%	Provision & maintenance of street trees	4.9%
All other issues	39.7%	All other issues	52.1%
Werribee		Wyndham Vale	
Traffic management	38.1%	Traffic management	47.4%
Public transport	8.2%	Roads maintenance & repairs	12.8%
Parks, gardens & open space	7.5%	Parks, gardens & open space	9.8%
Roads maintenance & repairs	6.0%	Safety, policing & crime	9.0%
Parking	3.7%	Public transport	6.0%
Council rates	3.7%	Parking	4.5%
Provision & maintenance of street trees	3.7%	Footpath maintenance & repairs	3.0%
Drugs & alcohol issues	3.0%	Consultation, communication & provision	2.3%
Footpath maintenance & repairs	3.0%	Council rates	2.3%
All other issues	47.0%	All other issues	34.6%
Western region		metro. Melbourne	
Traffic management	24.9%	Traffic management	24.9%
Parking	14.9%	Car parking	14.1%
Lighting	8.3%	Building, planning, housing & development	8.8%
Footpath maintenance & repairs	6.6%	Safety, policing, crime and vandalism	8.4%
Cleanliness and maintenance of area	6.6%	Lighting	6.9%
Building, planning, housing & development	6.1%	Footpath maintenance and repairs	5.9%
Prov. & maint. of street trees / nature strips	5.5%	Parks, gardens and open space	5.8%
Animal management	5.5%	Street trees / nature strips	5.4%
Parks, gardens and open space	5.5%	Roads maintenance and repairs	5.3%
All other issues	53.6%	All other issues	59.9%

Correlation between issues and satisfaction with overall performance

The following graph provides the average satisfaction with the overall performance of Council of respondents identifying each of the top five issues. It is noted that:

- ⊗ Respondents identifying road maintenance and repair issues rated satisfaction with Council’s overall performance measurably lower than the municipal average.
- ⊗ Respondents identifying traffic management, parking, public transport and parks and garden issues rated satisfaction with Council’s overall performance only marginally and not measurably or significantly lower than the municipal average.



Priorities for Council

Respondents were asked:

“What are your top three priorities for Wyndham to strive to achieve over the next ten to fifteen years?”

A total of 387 respondents identified a total of 726 priorities for Council to achieve over the next ten to fifteen years. These priorities have been categorised using the same set of categories as used for the top issues discussed above. It is observed that the same basic pattern of priorities is evident as for current issues for Council to address. Metropolis Research has observed this in research elsewhere, whereby respondents tend to focus on the same basic issues for the longer term as they do for the shorter term.

The top three priorities identified for the longer term in Wyndham are traffic management (24.0% up from 18.3%), public transport (10.5% up from 7.7%), and road maintenance and repairs (6.5% down from 10.8%).

Top priorities for Wyndham to achieve over the next ten to fifteen years

Wyndham City Council - 2015 Annual Community Survey

(Number and percent of total respondents)

priority	2015		2014
	Number	Percent	
Traffic management	192	24.0%	18.3%
Public transport	84	10.5%	7.7%
Roads maintenance and repairs	52	6.5%	10.8%
Building, planning, housing, and development	46	5.8%	4.5%
Provision and maintenance of infrastructure	36	4.5%	5.5%
Parks, gardens and open space	23	2.9%	5.2%
Education and schools	23	2.9%	5.1%
Employment and job creation	20	2.5%	2.4%
Environment & conservation	19	2.4%	2.1%
Safety, policing and crime	17	2.1%	6.2%
Parking	12	1.5%	3.2%
Shops, restaurants & entertainment venues	12	1.5%	1.0%
Provision and maintenance of sports / recreation facilities	11	1.4%	2.6%
Services & facilities for the elderly	11	1.4%	0.4%
Council rates	10	1.3%	1.2%
Multicultural issues	9	1.1%	1.5%
Financial issues and priorities for Council	8	1.0%	0.2%
Provision & maintenance of community facilities	8	1.0%	1.7%
Activities, services & facilities for youth	8	1.0%	0.9%
Street lighting	8	1.0%	0.6%
Health and medical services	7	0.9%	2.7%
Promote or improve community atmosphere	6	0.8%	1.1%
Quality & provision of community services	6	0.8%	0.7%
Provision & maintenance of cycling/walking tracks	6	0.8%	0.6%
Activities & facilities for children	6	0.8%	0.5%
Street cleaning and maintenance	5	0.6%	0.1%
Provision & maintenance of street trees	5	0.6%	0.7%
Footpath maintenance & repairs	5	0.6%	0.7%
Beautification of area	5	0.6%	0.7%
Consultation, communication & provision of information	4	0.5%	1.0%
Support for local business/economic development	4	0.5%	0.6%
Drugs & alcohol issues	4	0.5%	0.5%
Hard rubbish collection	4	0.5%	0.1%
Graffiti & vandalism	4	0.5%	0.1%
Rubbish & waste issues inc garbage	3	0.4%	0.7%
Childcare	3	0.4%	0.6%
Enforcement/update of local laws	3	0.4%	0.1%
Tip / smell / pollution	3	0.4%	0.1%
Government & accountability	3	0.4%	0.2%
Community activities, events, arts & culture	2	0.3%	1.1%
Library services	2	0.3%	0.2%
Animal management	2	0.3%	0.1%
Cleanliness & general maintenance of area	1	0.1%	1.6%
All other issues	24	3.0%	3.6%
Total responses	726		804
<i>Total respondents providing a response</i>	<i>387 (48.4%)</i>		<i>50.7%</i>

Priorities by precinct

There was relatively little variation in these results across the six precincts comprising the City of Wyndham, although attention is drawn to the following:

- ⊗ **Point Cook** and **Truganina** – respondents were slightly more likely than average to identify public transport.
- ⊗ **Tarneit** – respondents were slightly more likely than average to identify the provision and maintenance of general infrastructure.
- ⊗ **Wyndham Vale** – respondents were slightly more likely than average to identify road maintenance and repairs.

Top priorities for Wyndham to achieve over the next ten to fifteen years

Wyndham City Council - 2015 Annual Community Survey

(Percent of total respondents)

Hoppers Crossing		Point Cook	
Traffic management	26.4%	Traffic management	20.1%
Building, planning, housing & development	7.4%	Public transport	16.4%
Public transport	7.4%	Building, planning, housing & development	3.7%
Roads maintenance & repairs	5.0%	Environment & conservation	3.7%
Environment & conservation	3.3%	Provision & maintenance of infrastructure	3.7%
Provision & maintenance of infrastructure	3.3%	Multicultural issues	3.7%
Employment & job creation	2.5%	Employment & job creation	3.0%
Education & schools	1.7%	Roads maintenance & repairs	3.0%
Parking	1.7%	Provision & maintenance of sports & rec.	3.0%
All other priorities	19.8%	All other priorities	20.9%

Tarneit		Truganina	
Traffic management	24.3%	Traffic management	27.5%
Public transport	8.1%	Public transport	16.2%
Roads maintenance & repairs	8.1%	Education & schools	11.3%
Provision & maintenance of infrastructure	8.1%	Roads maintenance & repairs	8.5%
Building, planning, housing & development	5.1%	Provision & maintenance of infrastructure	6.3%
Safety, policing & crime	3.7%	parks, gardens & open space	4.2%
Parks, gardens & open space	3.7%	Shops, restaurants & entertainment venue	4.2%
Education & schools	2.9%	Parking	3.5%
Employment & job creation	2.2%	Building, planning, housing & developmen	3.5%
All other priorities	28.7%	All other priorities	23.9%

Werribee		Wyndham Vale	
Traffic management	23.9%	Traffic management	24.8%
Building, planning, housing & development	7.5%	Roads maintenance & repairs	13.5%
Public transport	7.5%	Public transport	8.3%
Parks, gardens & open space	6.7%	Building, planning, housing & developmen	6.8%
Roads maintenance & repairs	6.0%	Provision & maintenance of infrastructure	6.0%
Services & facilities for the elderly	4.5%	Education & schools	3.0%
Safety, policing & crime	3.7%	parks, gardens & open space	3.0%
Employment & job creation	3.0%	Parking	2.3%
Provision & maintain community facilities	3.0%	Council rates	2.3%
All other priorities	36.6%	All other priorities	20.3%

Healthy living and community

Respondents were asked:

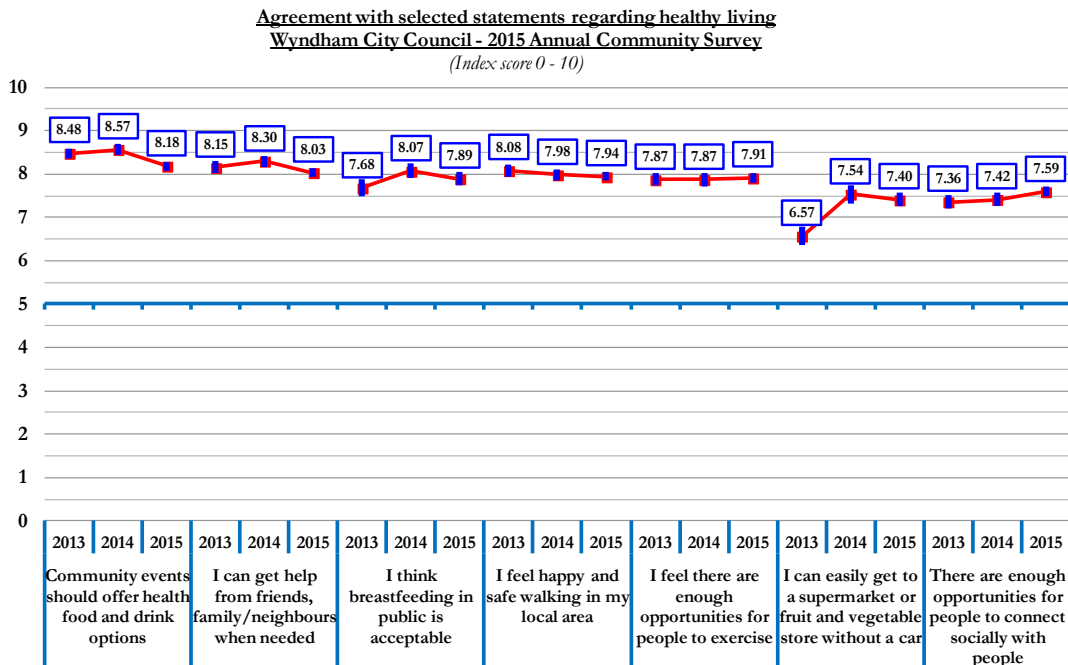
“On a scale of 0 (strongly disagree) to 10 (strongly agree), please rate your agreement with the following statements regarding healthy living and community?”

Respondents were again in 2015 asked to rate their agreement with seven statements relating to healthy living and community.

As is clearly evident in the following graph, average agreement with each of the six statements was relatively stable between 2014 and 2015, although it is observed that agreement that “community events should offer health food and drink options” and “I can get help from friends, family and neighbours when needed” declined measurably but not significantly. It is noted that agreement with the statement “there are enough opportunities for people to connect socially with people” increased somewhat in 2015.

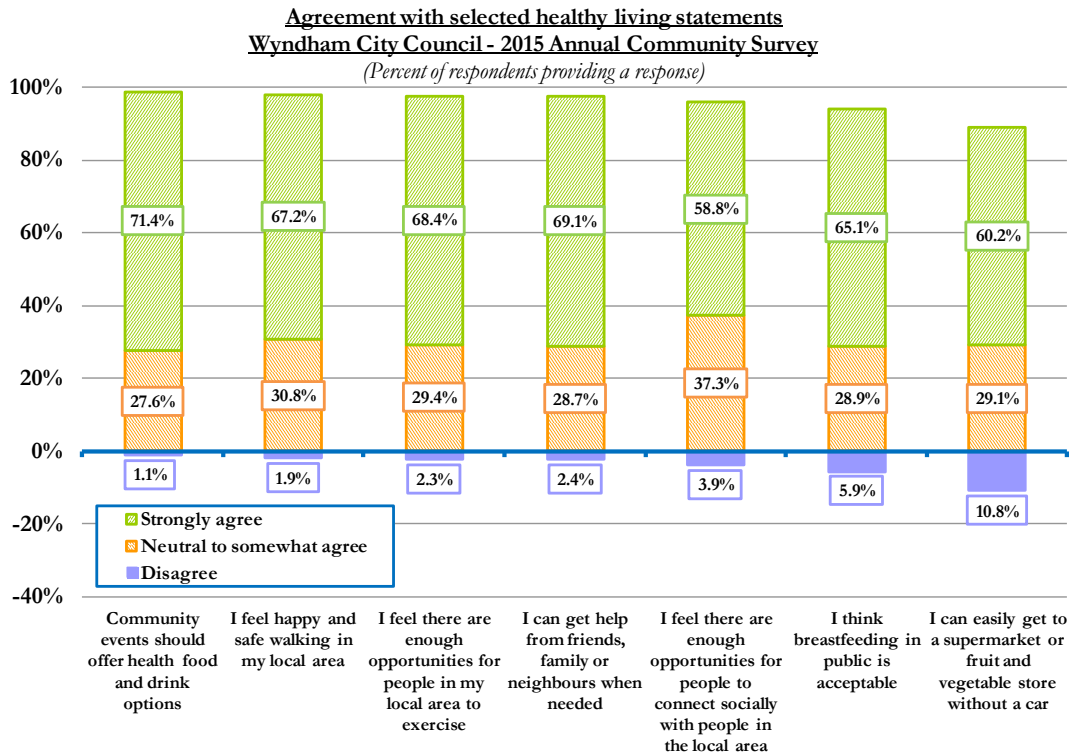
Average agreement with the six statements can best be summarised as follows:

- ⊗ **Very Strong Agreement** – that community events should offer healthy food and drink options, and I can get help from friends, family and neighbours when needed.
- ⊗ **Strong agreement** – that I think breastfeeding in public is acceptable, I feel happy and safe walking in my local area, I feel there are enough opportunities for people to exercise locally, I can easily get to a supermarket or fruit and vegetable store without a car, and there are enough opportunities for people to connect socially.



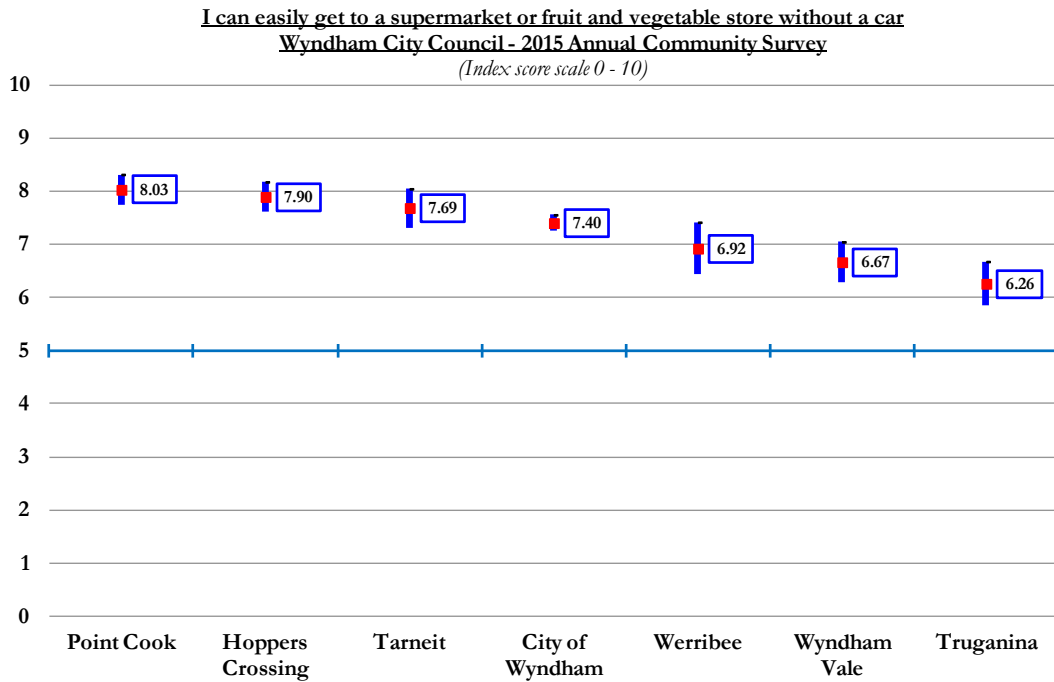
These results again reinforce the picture outlined in 2013 and 2014, that being broad agreement with each of the six statements. These high average agreement scores are further borne out in the following graph, which provides a breakdown into those who disagreed (rating zero to four), were neutral to somewhat in agreement (five to seven), and strongly in agreement (eight to ten).

Attention is drawn to the fact that the majority of respondents providing a response to the question strongly agree with each of the six statements. Attention is drawn however to the 10.8% of respondents who disagreed that they can easily get to a supermarket or fruit and vegetable store without a car.



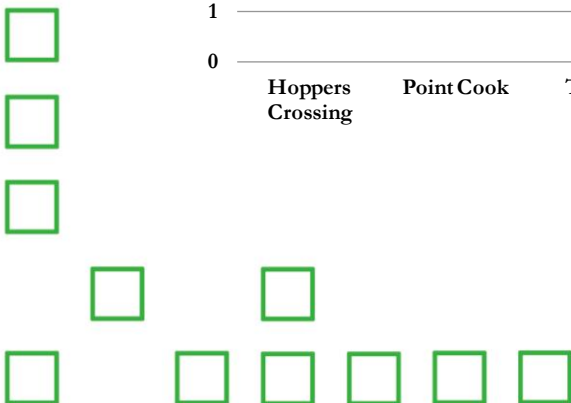
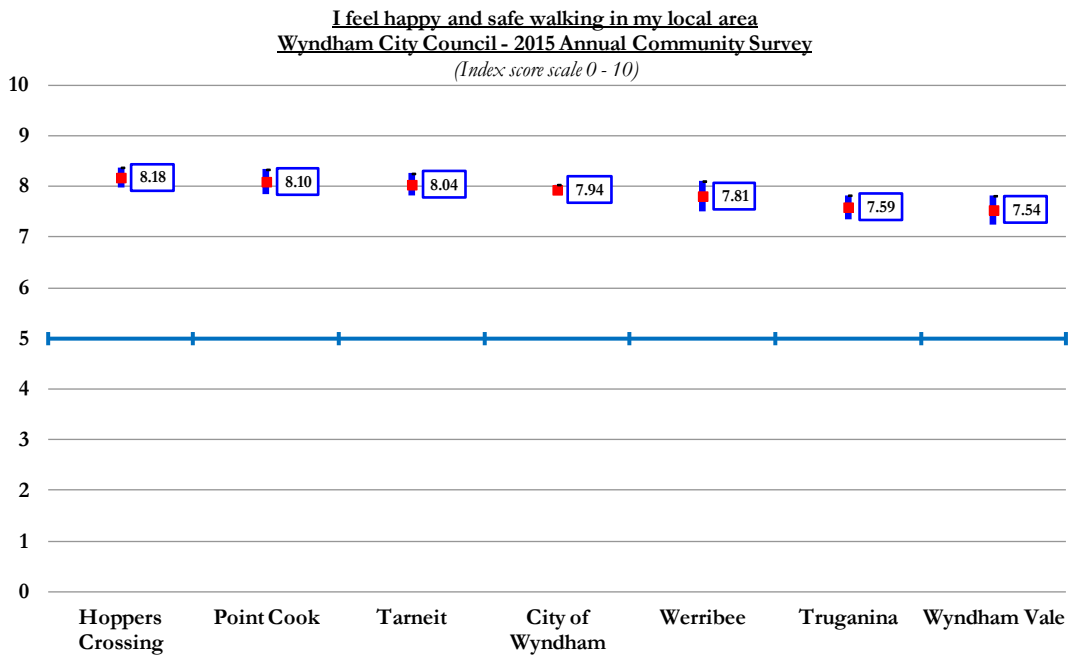
There was measurable and significant variation in agreement that “I can easily get to a supermarket or fruit and vegetable store without a car” across the six precincts comprising the City of Wyndham, with attention drawn to the following:

- ⊗ Respondents from Point Cook and Hoppers Crossing rated agreement measurably and significantly higher than the municipal average.
- ⊗ Respondents from Wyndham Vale and Truganina rated agreement measurably and significantly lower than the municipal average.



There was a little variation across the municipality in agreement that “I feel happy and safe walking in my local area”. That said, it is observed that:

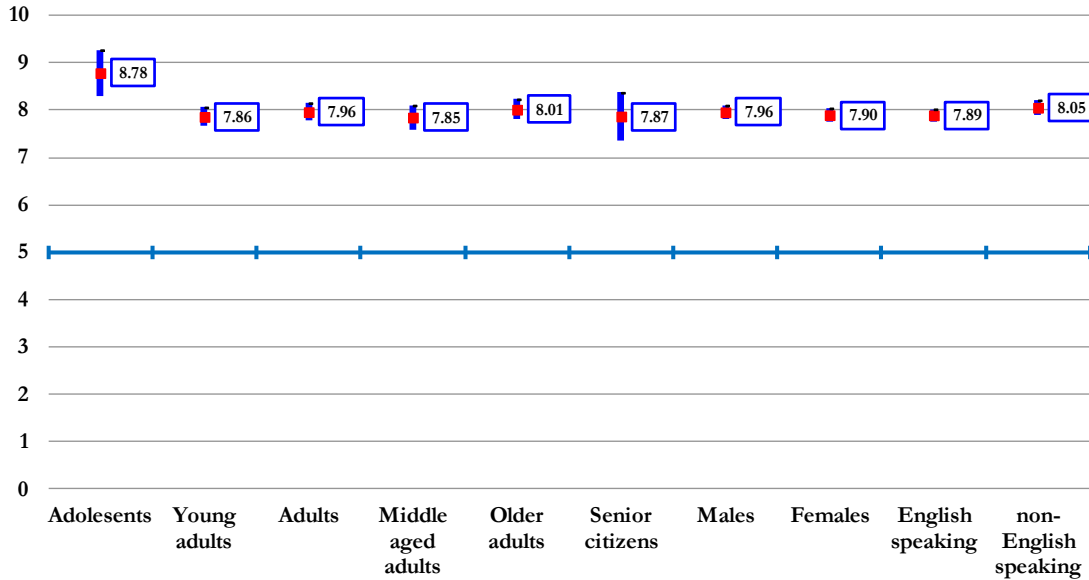
- ⊗ Respondents from Hoppers Crossing rated agreement measurably but not significantly higher than average.
- ⊗ Respondents from Truganina and Wyndham Vale rated agreement measurably and significantly lower than the municipal average.



There was some variation in this result by respondent profile, with adolescents rating their agreement measurably and significantly higher than other respondents. It is also noted that respondents from non-English speaking households rated their agreement somewhat higher than respondents from English speaking households.



Agreement that "I feel happy and safe walking in my local area" by respondent profile
 Wyndham City Council - 2014 Annual Community Survey
 (Index score scale 0 - 10)



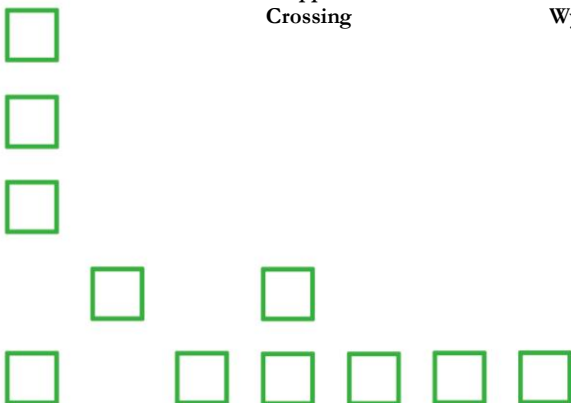
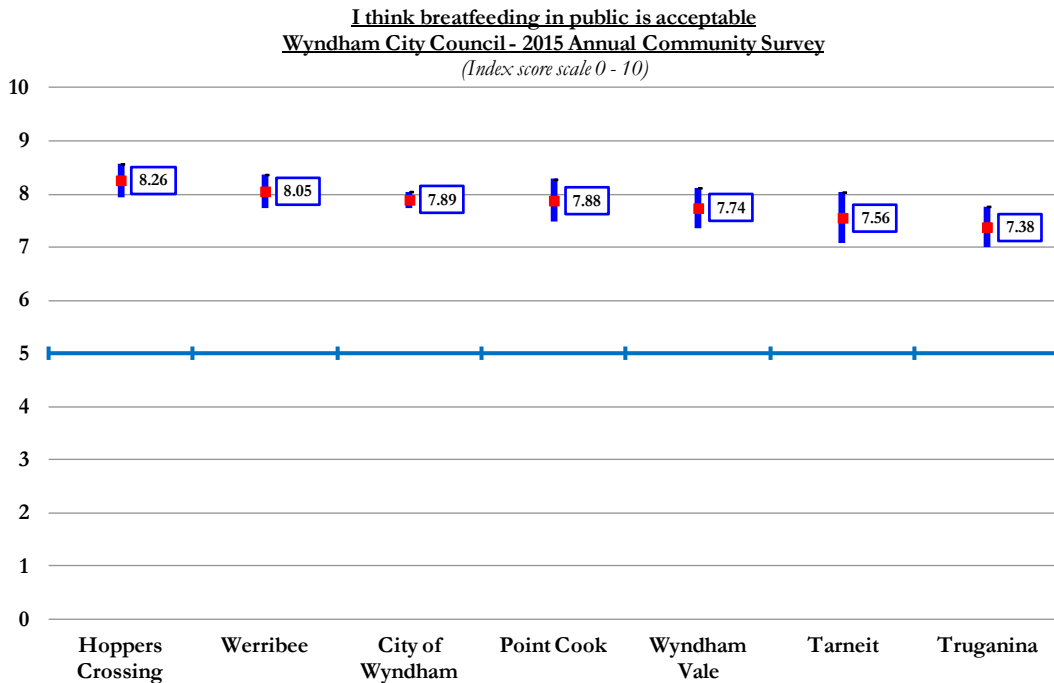
There was some variation across the municipality in agreement that “I feel there are enough opportunities for people in my local area to exercise”, with attention drawn to the following:

- ⊗ Respondents from Point Cook and Hoppers Crossing rated agreement measurably but not significantly higher than the municipal average.
- ⊗ Respondents from Wyndham Vale and Truganina rated agreement measurably and significantly lower than the municipal average.



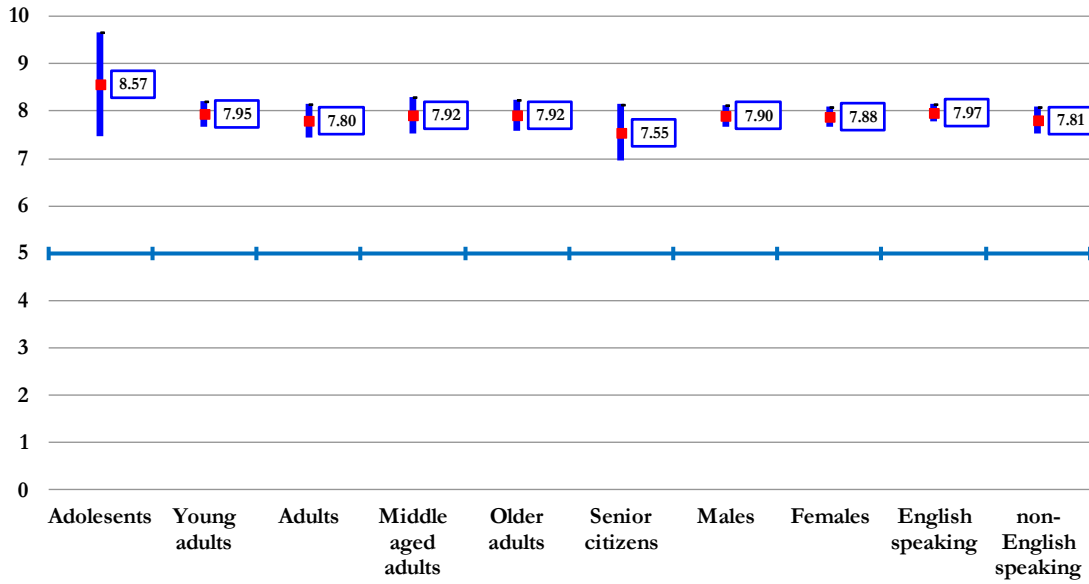


There was relatively little variation across the municipality in agreement that “I think breastfeeding in public is acceptable”, although it is observed that respondents from Truganina rated agreement measurably and significantly lower than the municipal average.



There was little meaningful variation in agreement that breastfeeding in public is acceptable by respondent profile. It is observed that senior citizens rated agreement marginally but not measurably lower than other respondents. There was no variation by gender, however non-English speaking household respondents rated agreement marginally but not measurably lower than respondents from English speaking households.

Agreement that "I think breastfeeding is acceptable in public" by respondent profile
Wyndham City Council - 2014 Annual Community Survey
 (Index score scale 0 - 10)

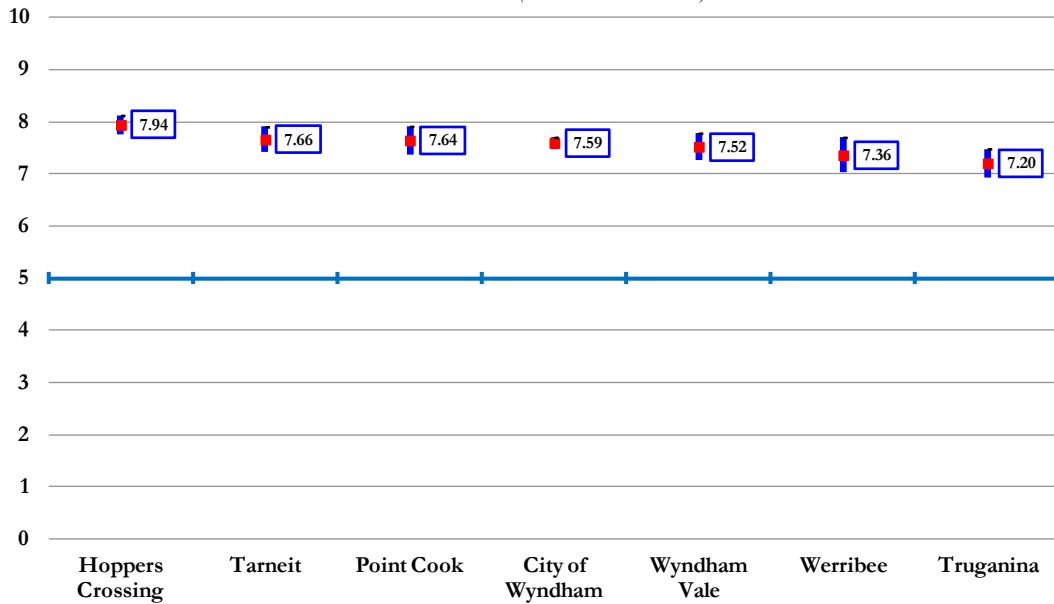


There was relatively little variation across the municipality in agreement that “I feel there are enough opportunities for people to connect socially with people locally”. That said, it is observed that:

- ⊗ Respondents from Hoppers Crossing rated agreement measurably higher than the municipal average.
- ⊗ Respondents from Truganina rated agreement measurably lower than the average.

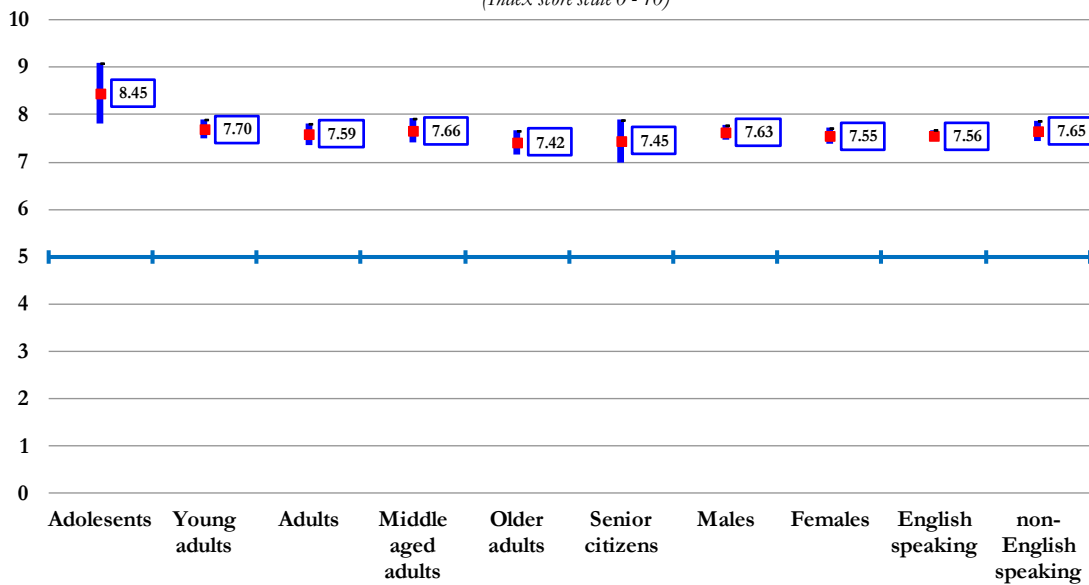


I feel there are enough opportunities for people to connect socially with people locally
Wyndham City Council - 2014 Annual Community Survey
 (Index score scale 0 - 10)



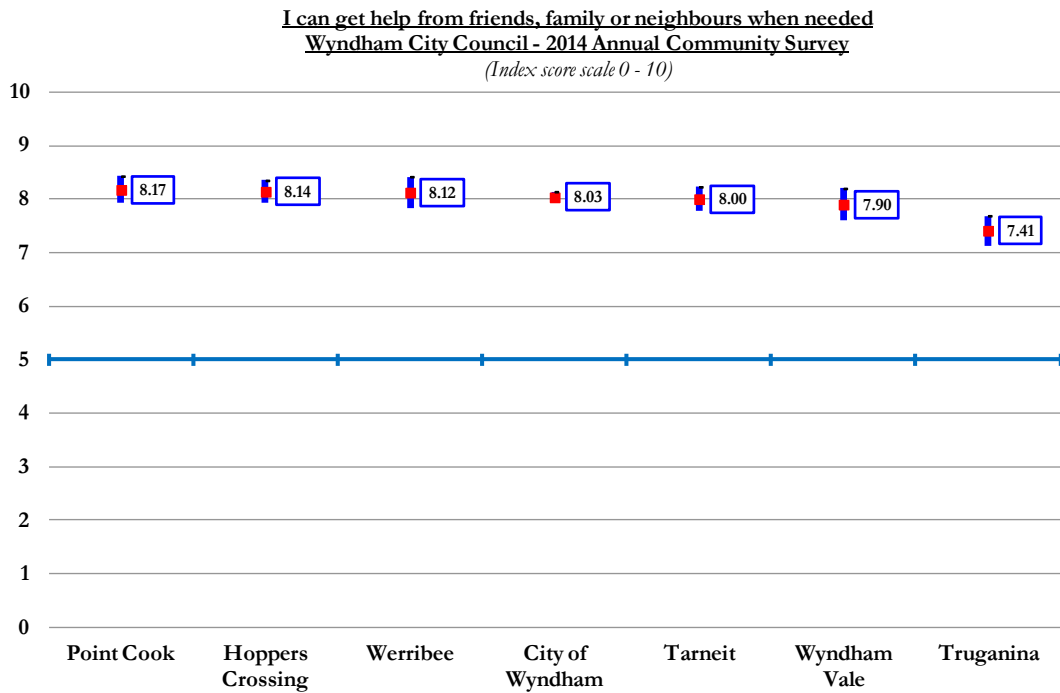
There was some variation by respondent profile, with adolescents rating this higher than average, and older adults and seniors rating agreement somewhat lower than average than other respondents. There was little variation by gender or language.

I feel there are enough opportunities for people to connect socially in the local area by respondent profile
Wyndham City Council - 2014 Annual Community Survey
 (Index score scale 0 - 10)

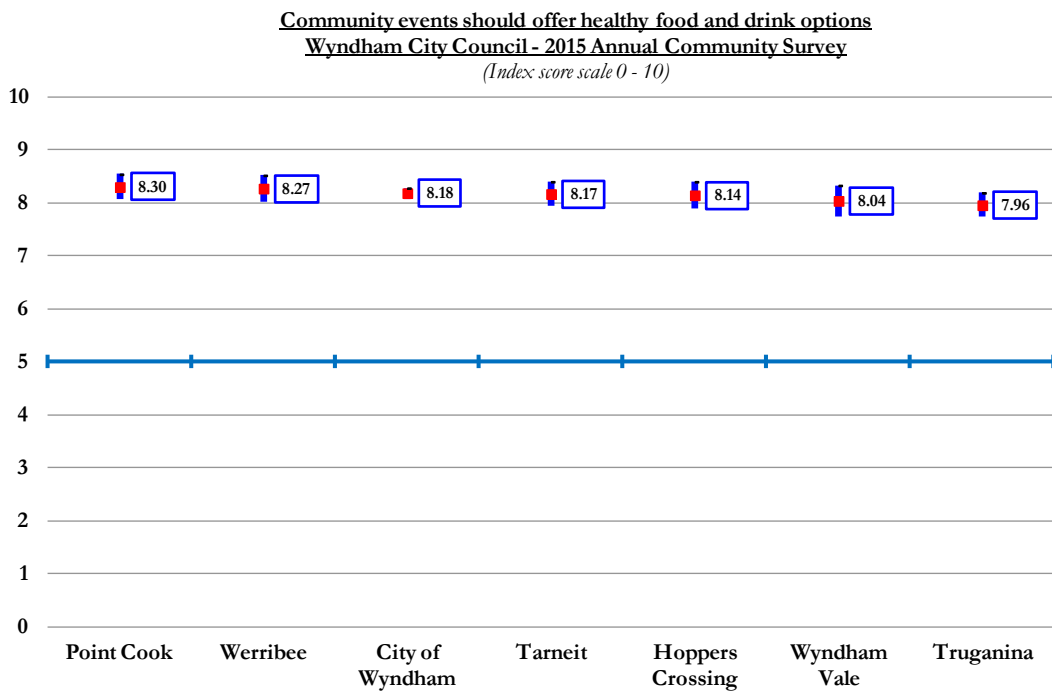


With the exception of respondents from Truganina (who rated agreement measurably and significantly lower than the municipal average), there was relatively little notable variation across the municipality in agreement that “I can get help from friends, family and neighbours when needed”.





There was no meaningful variation across the municipality in agreement that community events should offer healthy food and drink options.



Safety in public areas

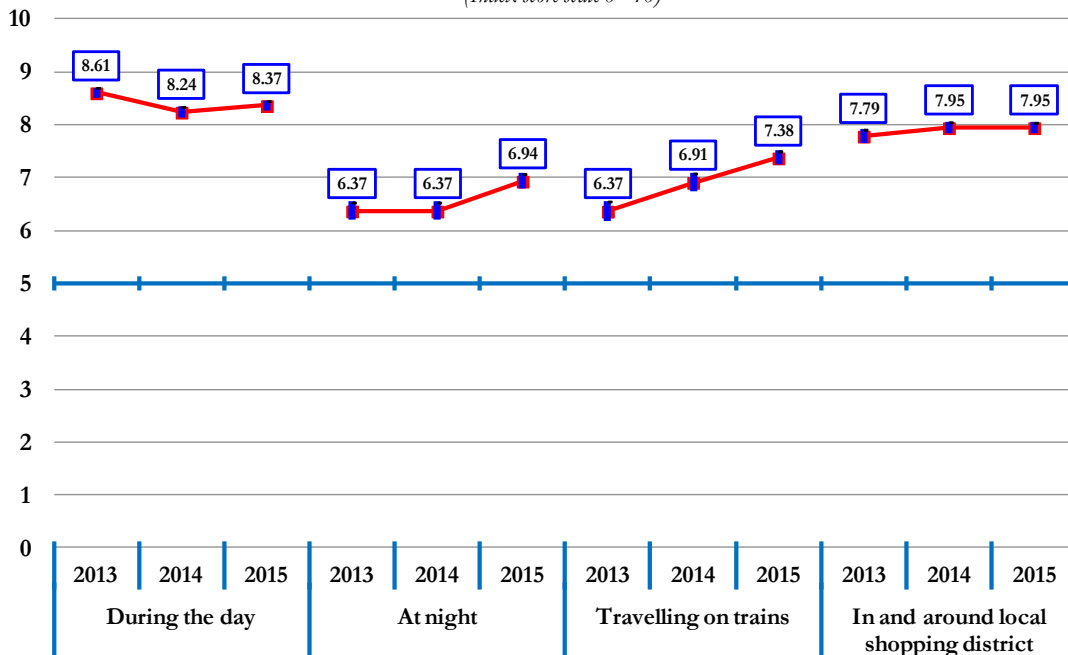
Respondents were asked:

On a scale of 0 (lowest) to 10 (highest), how safe do you feel in the public areas in the City of Wyndham?"

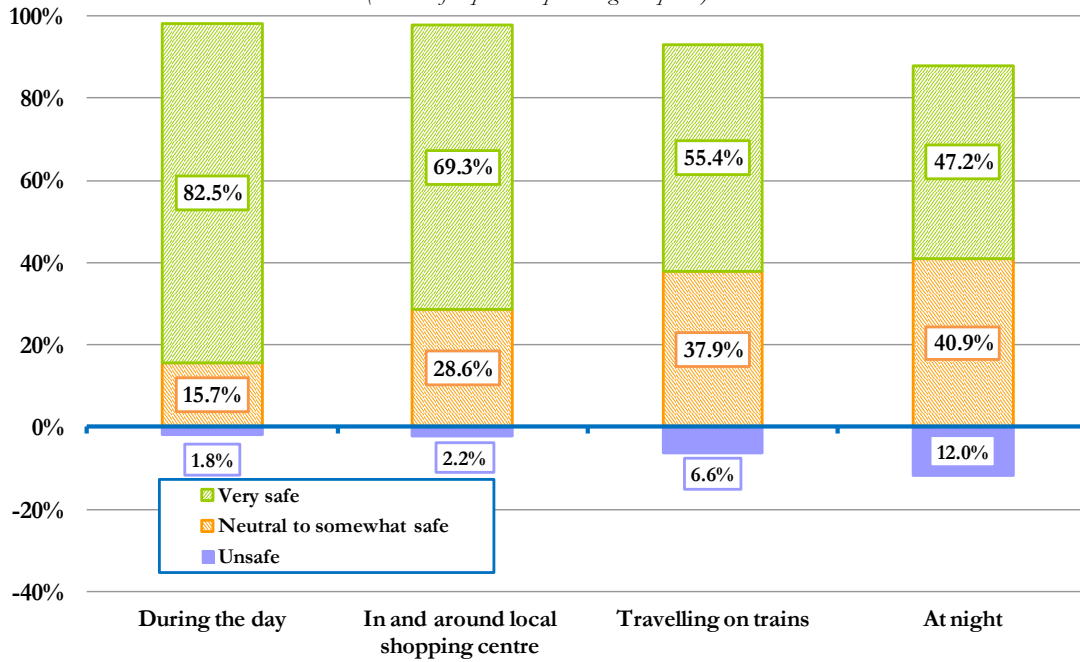
The perception of safety in the public areas of the City of Wyndham remains high in 2015:

- ⊗ The perception of safety during the day increased 1.6% in 2015 to 8.37. This result is marginally lower than both the western region (8.79) and metropolitan Melbourne (8.58) averages from *Governing Melbourne*. Less than two percent of respondents reported feeling unsafe in Wyndham during the day.
- ⊗ The perception of safety at night increased measurably and significantly in 2015, up 8.9% to 6.94. This result is almost identical to the metropolitan Melbourne average (6.93) and is marginally lower than the western region average (7.18). Twelve percent of respondents reported feeling unsafe in the public areas of Wyndham at night.
- ⊗ The perception of safety travelling on trains increased measurably and significantly in 2015, up 6.8% to 7.38. This result is marginally lower than both the metropolitan Melbourne (7.42) and western region (7.68) averages. A little more than five percent (6.6%) of respondents felt unsafe travelling on trains.
- ⊗ The perception of safety in and around the local shopping district remained stable at 7.95, which is a very high average perception of safety result. This result is marginally lower than the metropolitan Melbourne (8.01) average, and measurably but not significantly lower than the western region average (8.38).

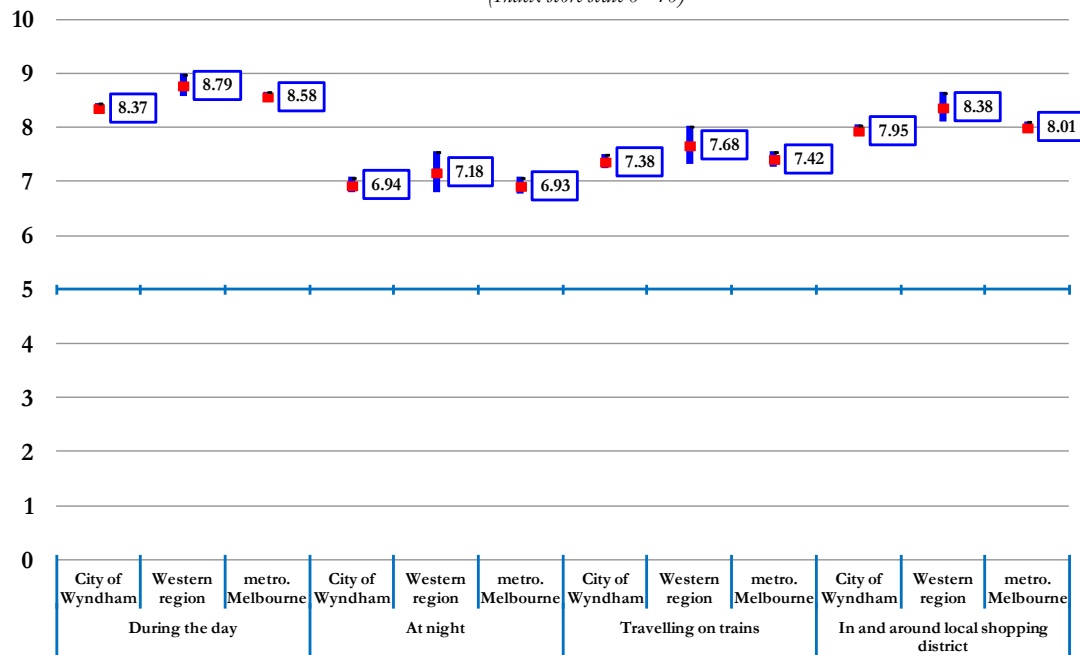
Perception of safety in public areas of Wyndham
Wyndham City Council - 2015 Annual Community Survey
(Index score scale 0 - 10)



Perception of safety in public areas of Wyndham
Wyndham City Council - 2015 Annual Community Survey
(Percent of respondents providing a response)



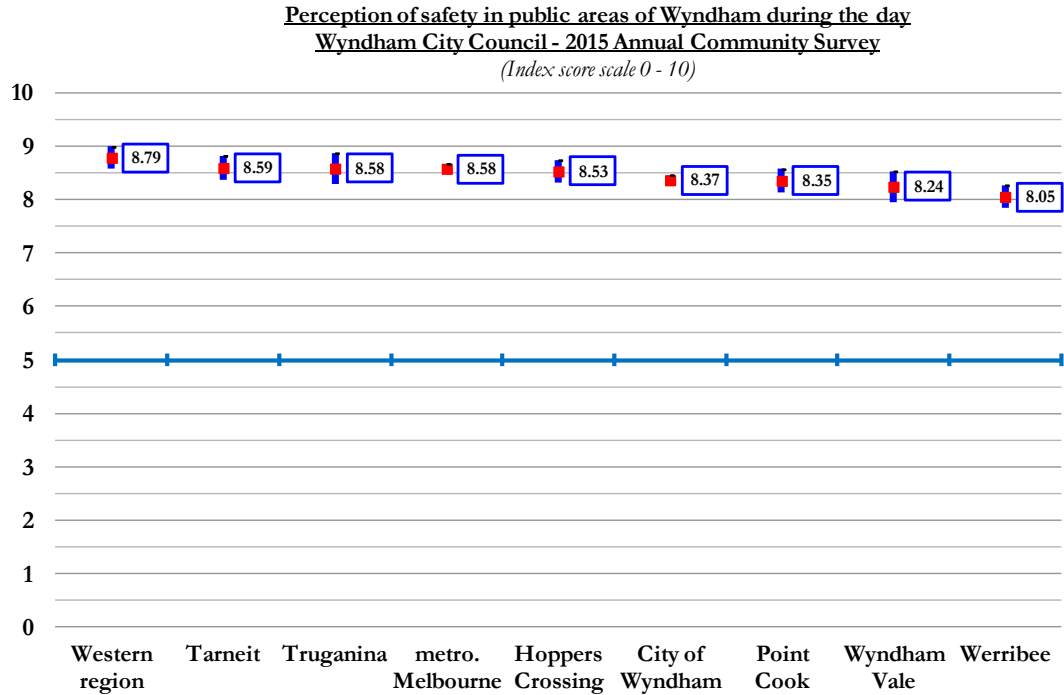
Perception of safety in public areas of Wyndham
Wyndham City Council - 2015 Annual Community Survey
(Index score scale 0 - 10)





Safety during the day

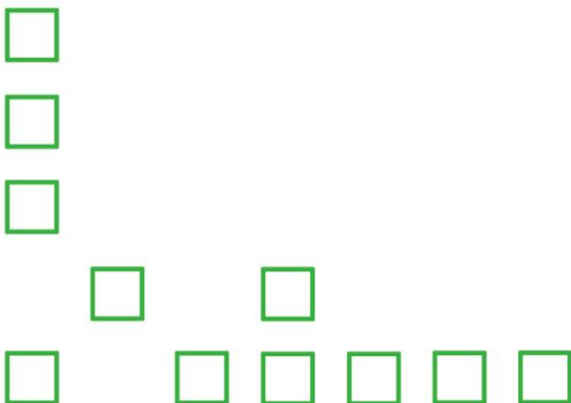
There was relatively little variation across the municipality in the perception of safety in the public areas of the City of Wyndham, although it is observed that respondents from Werribee rated their perception measurably but not significantly lower than the municipal average.

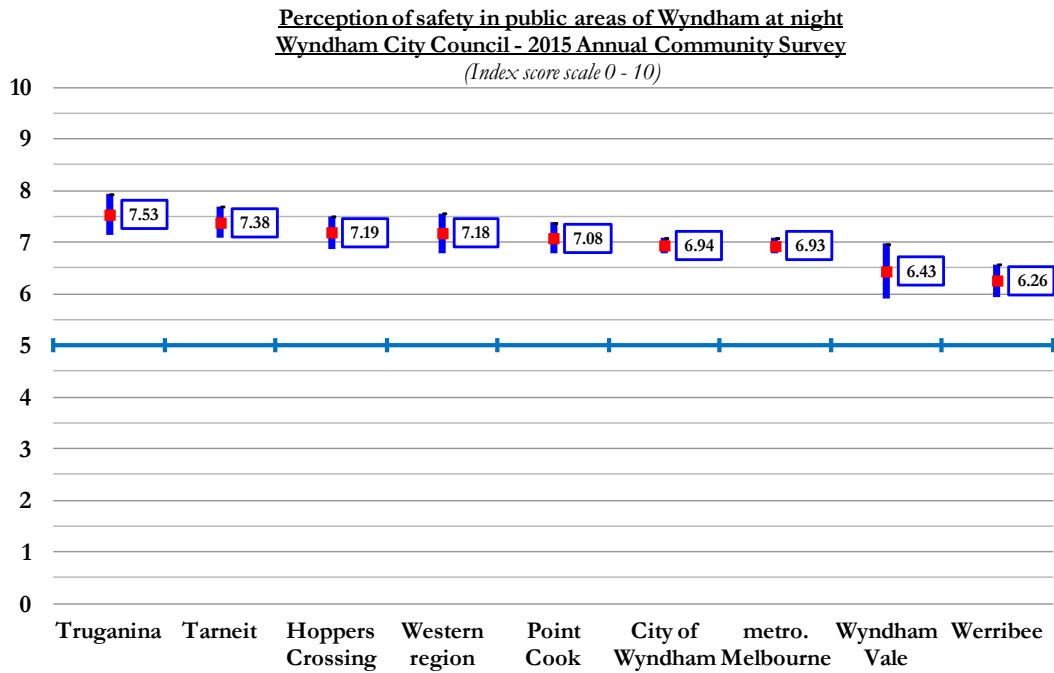


Safety at night

There was some measurable variation in the perception of safety in the public areas of the City of Wyndham at night across the six precincts, with attention drawn to the following:

- ⊗ Respondents from Truganina rated their perception of safety at night measurably higher than the municipal average.
- ⊗ Respondents from Wyndham Vale rated their perception of safety at night somewhat lower than the municipal average.
- ⊗ Respondents from Werribee rated their perception of safety at night measurably lower than the municipal average.

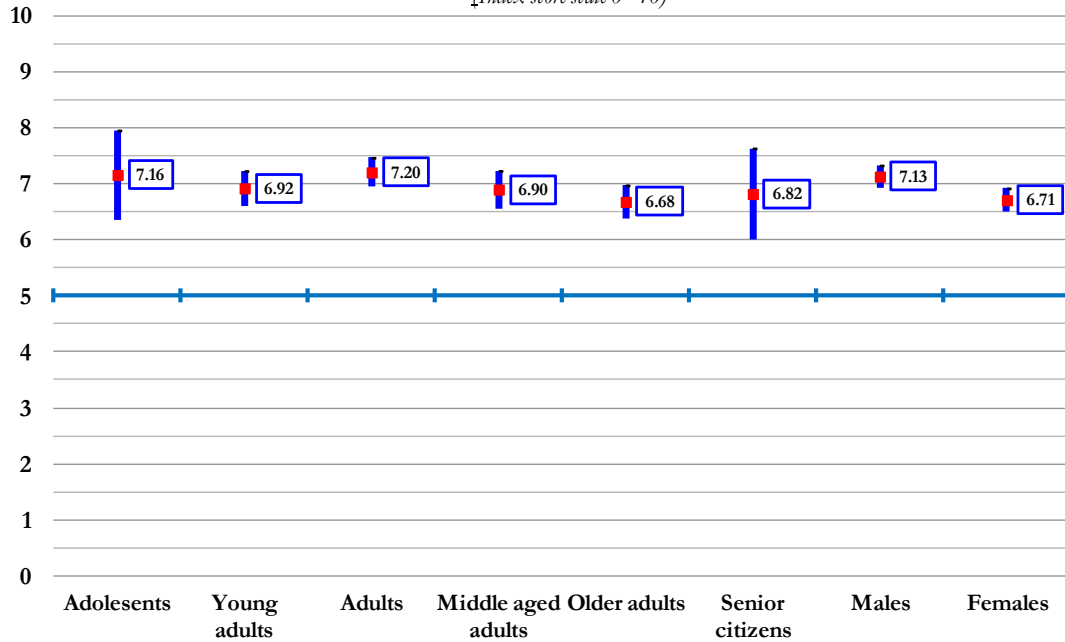




There was some variation in the perception of safety in the public areas of the City of Wyndham at night by respondent profile, with attention drawn to the following:

- ⊗ Younger respondents tended to rate their perception of safety at night somewhat higher than older respondents.
- ⊗ Male respondents rated their perception of safety at night measurably and significantly higher than female respondents.

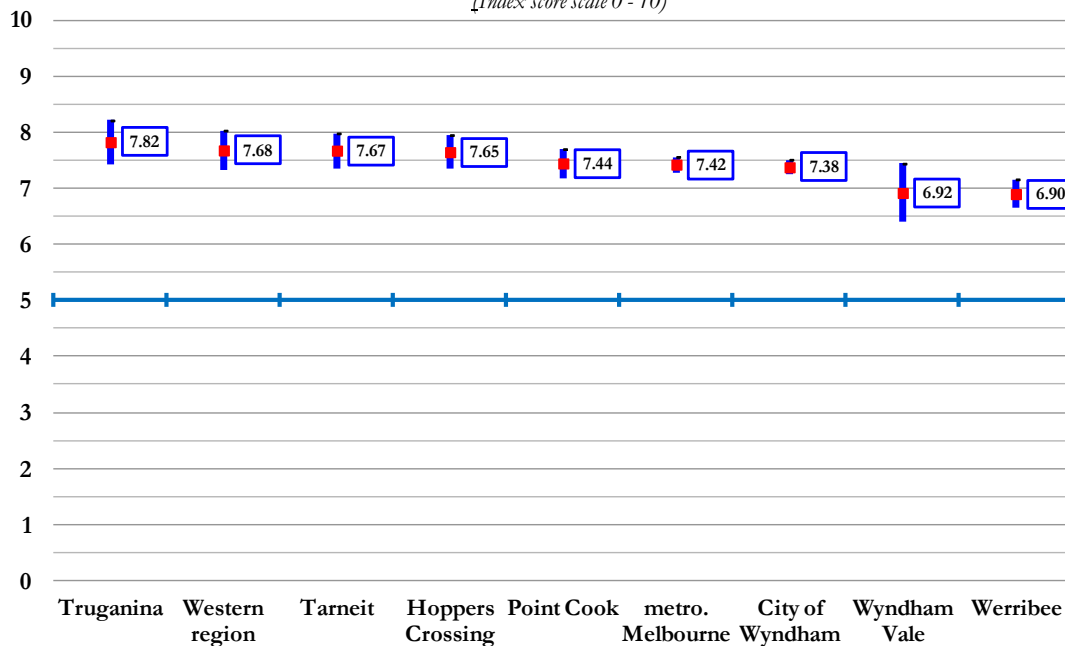
Perception of safety at night by respondent profile
Wyndham City Council - 2015 Annual Community Survey
 (Index score scale 0 - 10)



Safety travelling on trains

There was significant variation across the municipality in the perception of safety travelling on trains, with respondents from Wyndham Vale and Werribee rating satisfaction measurably lower than the municipal average.

Perception of safety travelling on trains
Wyndham City Council - 2015 Annual Community Survey
 (Index score scale 0 - 10)

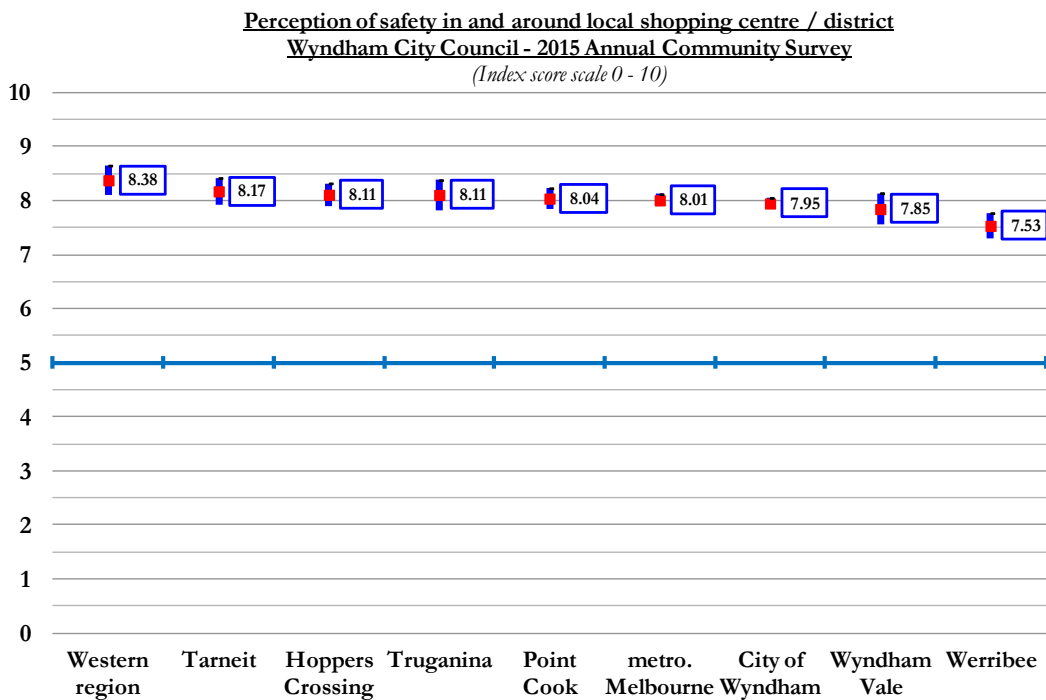


Safety in and around local shopping district / centre

The perception of safety in and around the local shopping district was similar in the City of Wyndham as the metropolitan Melbourne average (8.01).

It is observed that:

- ⊗ Respondents from Werribee rated their perception of safety in and around the local shopping district / centre measurably and significantly lower than the municipal average.



Reasons for feeling less safe

The following table provides a summary of the open-ended responses received from respondents reporting that they feel unsafe in the public areas of the City of Wyndham (i.e. rated perception of safety at less than five out of ten).

Given the small number of responses some variation from year to year in these results is to be expected, however the same basic pattern of results appear to hold true currently in the City of Wyndham. The most common issues appear to relate to the presence of the Police (or lack thereof), issues with people including gangs and youths, and issues associated with drugs and alcohol.

It is observed that a slightly higher than average proportion of respondents identified issues around safety at night / lighting. This is the second consecutive increase in this

issue, although Metropolis Research notes that the perception of safety at night remains relatively high in the City of Wyndham.

Reasons for feeling unsafe

Wyndham City Council - 2015 Annual Community Survey

(Number and percent of respondents providing a response)

Response	2015		2014	2013
	Number	Percent		
Police presence	19	22.4%	14.2%	15.9%
Issues with people (gangs, youths, etc)	18	21.2%	19.4%	27.0%
Safety at night / lighting related	15	17.6%	11.2%	9.0%
Drug and alcohol related	9	10.6%	23.1%	14.3%
Crime related (theft, robbery, violence)	9	10.6%	12.7%	11.1%
General safety and other	9	10.6%	3.7%	11.6%
Public transport safety related	5	5.9%	9.0%	11.1%
Traffic and speeding related	1	1.2%	6.7%	0.0%
Total responses	85	100%	134	189

Contact with Council

Contacted Council in the last twelve months

Respondents were asked:

“Have you contacted Wyndham City Council in the last twelve months?”

In 2015 one-third of respondents (33.6%) reported having contacted Council in the last twelve months, a decline over the result recorded in previous years.

Contacted Council in the last twelve months

Wyndham City Council - 2015 Annual Community Survey

(Number and percent respondents providing a response)

Response	2015		2014	2013
	Number	Percent		
Yes	269	33.6%	42.1%	41.8%
No	531	66.4%	57.3%	58.2%
Can't say	0		5	0
Total	800	100%	803	801

Method of contacting Council

Respondents who had contacted Council were asked:

“When you last contacted the Council, was it?”

The methods of contacting Council remained relatively stable in 2015, with approximately two-thirds (65.5%) telephoning Council and a little more than one-fifth (21.8%) visiting in person.

The proportion of respondents whose last method of contacting Council was electronic (i.e. email, website, social media) remained relatively stable at eight percent, up from 5.7% in 2014 and six percent in 2013.

Form of contact with Wyndham City Council
Wyndham City Council - 2015 Annual Community Survey
(Number and percent of respondents who contacted Council)

Response	2015		2014	2013
	Number	Percent		
Telephone	171	65.5%	59.8%	63.9%
Visit in person	57	21.8%	25.0%	19.3%
Multiple	6	2.3%	7.1%	8.7%
E-mail	15	5.7%	2.4%	3.3%
Website	6	2.3%	2.1%	3.0%
Telephone <i>(after hours)</i>	3	1.1%	1.5%	0.3%
Social media	0	0.0%	1.2%	na
Mail	3	1.1%	0.9%	1.5%
Not stated	8		2	3
Total	269	100%	338	335

Satisfaction with aspects of customer service

Respondents who had contacted Council were asked:

“On a scale of 0 to 10 (0 being the lowest and 10 the highest), how satisfied are you with the following aspects of service when you last contacted the Wyndham City Council?”

The average satisfaction with the nine aspects of customer service (including overall satisfaction), remained relatively stable in 2015 at 8.15 (up from 8.13 in 2014). This level of satisfaction is best categorised as “excellent”, the same categorisation that has been recorded for the two previous surveys.

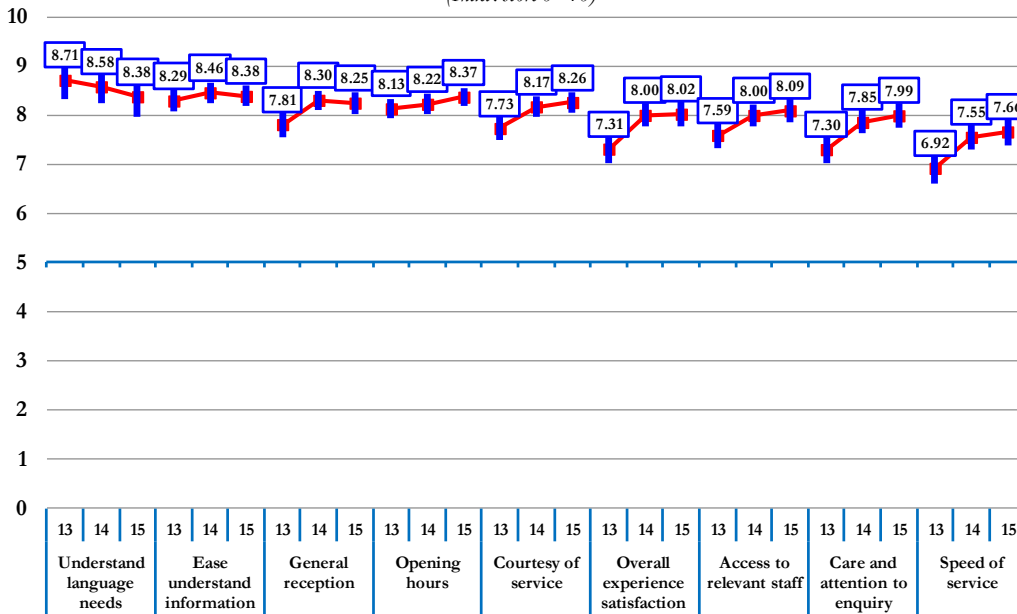
Satisfaction with the six aspects of customer service can best be summarised as follows:

- ⊗ **Excellent** – for staff understanding language needs (NESB respondents only), ease of understanding information, opening hours, general reception, courtesy of service, access to relevant staff, overall satisfaction, and care and attention to your enquiry.
- ⊗ **Very Good** – for speed of service.

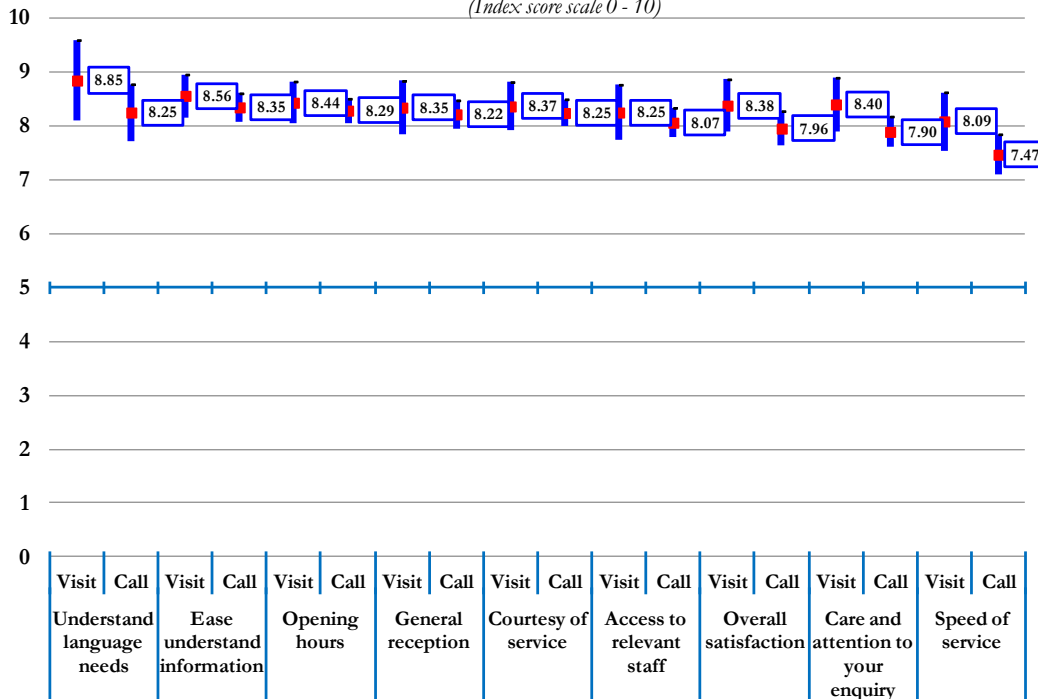
It is observed that respondents visiting Council in person rated satisfaction with each of the six aspects of customer service (including overall satisfaction) a little higher than respondents contacting Council via telephone (during office hours).

This variation is relatively minor, with the exception of care and attention to enquiry and the speed of service, both of which were rated measurably higher by respondents visiting in person than respondents telephoning Council.

Satisfaction with aspects of customer service
Wyndham City Council - 2015 Annual Community Survey
(Index score 0 - 10)

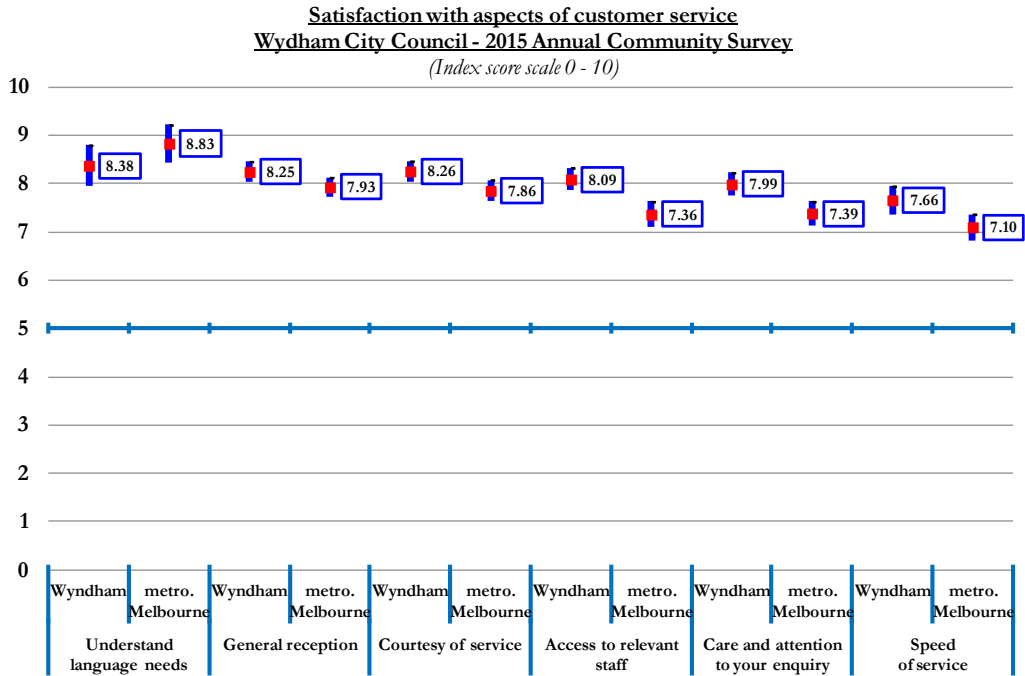


Satisfaction with aspects of customer service by type of contact
Wyndham City Council - 2015 Annual Community Survey
(Index score scale 0 - 10)



The following graph provides a comparison of satisfaction with aspects of customer service between respondents in the City of Wyndham and the metropolitan Melbourne

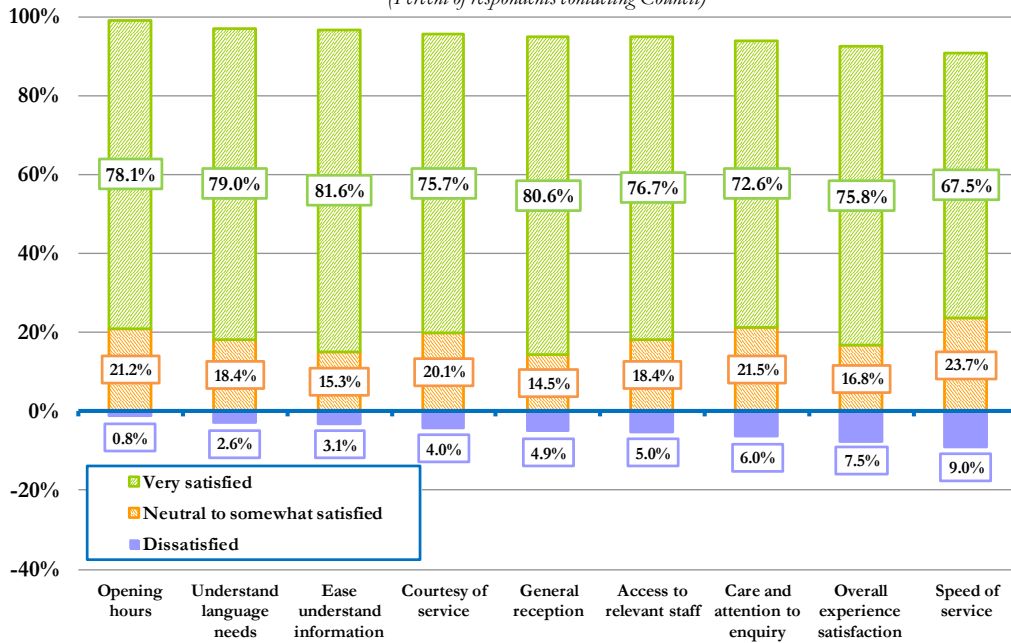
average as recorded in *Governing Melbourne*. It is observed that satisfaction with five of the six aspects was measurably but not significantly higher in the City of Wyndham than the metropolitan Melbourne average. Satisfaction with understanding language needs was marginally lower than the metropolitan Melbourne average.



With the exception of the speed of service, approximately three-quarters or more of respondents were very satisfied with each of other five aspects of customer service (rating satisfaction eight or more out of ten). Two-thirds (67.5%) of respondents were very satisfied with the speed of service, and nine percent were dissatisfied. These results are very consistent with those reported in 2014.



Satisfaction with aspects of customer service
Wyndham City Council - 2015 Annual Community Survey
(Percent of respondents contacting Council)



Reasons for contacting Council

Respondents contacting Council were asked:

“What did you contact Council about?”

The following table outlines the reasons for contacting Council of those respondents who reported that they had contact Council in the last twelve months. The verbatim responses are contained in the appendix to this report.

Consistent with the results recorded in previous years, the two most common reasons for contacting Council were in relation to waste and recycling collection issues, and hard rubbish enquiries.

Building and planning related enquires and animal management are also prominent in these results.

Reason for contacting Council
Wyndham City Council - 2015 Annual Community Survey
(Number and percent of respondents contacting Council)

<i>Aspect</i>	2015		2014	2013
	<i>Number</i>	<i>Percent</i>		
Waste and recycling collection	52	19.3%	15.5%	15.1%
Hard rubbish	40	14.9%	14.9%	11.2%
Building and planning	26	9.7%	7.0%	11.0%
Animal management	19	7.1%	7.9%	13.8%
Rates	18	6.7%	7.3%	2.0%
Children's services	16	5.9%	2.7%	5.6%
Parking	12	4.5%	2.1%	1.6%
Road maintenance	11	4.1%	1.8%	2.8%
Street maintenance	11	4.1%	0.3%	2.8%
Traffic management	10	3.7%	4.3%	1.5%
Disability services	6	2.2%	0.3%	2.3%
Information about events / services	5	1.9%	6.4%	3.0%
Complaints about neighbours	4	1.5%	1.8%	0.0%
Maintenance of parks / open areas	4	1.5%	4.3%	2.9%
Street lighting	4	1.5%	0.0%	0.0%
Aged care services	2	0.7%	6.1%	1.4%
Public transport	2	0.7%	0.0%	0.0%
Business	1	0.4%	0.9%	0.0%
Footpaths	1	0.4%	1.5%	4.3%
Graffiti	1	0.4%	0.3%	0.0%
Noise	1	0.4%	0.3%	0.6%
Other reasons	23	8.6%	14.3%	18.0%
Not stated	0		9	9
Total	269	100%	338	334

Progression of enquiry

Respondents were asked a group of related questions exploring the sequence of steps in resolving the respondents' enquiry.

Enquiry require follow-up / dealt with immediately

Respondents were asked:

“Did your enquiry require a follow-up from Council or was it dealt with immediately?”

Consistent with the results recorded in previous years, approximately two-thirds (69.8%) of the 269 respondents who had contacted Council in the last twelve months reported that their enquiry was dealt with immediately.



Did enquiry require follow-up from Council
Wyndham City Council - 2015 Annual Community Survey
(Number and percent of respondents contacting Council)

Response	2015		2014	2013
	Number	Percent		
Dealt with straight away	183	69.8%	72.7%	62.7%
Required follow-up	79	30.2%	27.3%	37.3%
Can't say	7		8	8
Total	269	100%	338	335

Council inform next steps and timeframe

Respondents were asked:

“Did Council tell you what the next step was for your question / issue?”

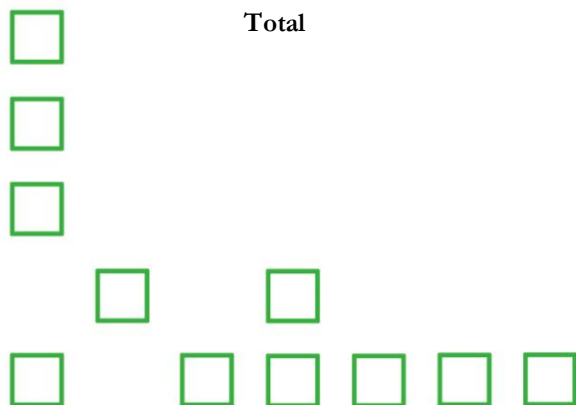
“Did Council tell you how long it would take for the next step to happen?”

Of the seventy-nine respondents who reported that their enquiry required follow-up, a little more than half (57.0%) reported that Council told them what the next step would be and a little less than half (43.0%) reported that Council told them what the likely timeframe would be for the next step.

Metropolis Research notes that these results are almost identical to those reported in 2014; that being 57.8% were advised what the next step would be, and 44.4% were advised of the timeframe for the next step.

Did Council inform you of the next step for your enquiry and how long it would take
Wyndham City Council - 2015 Annual Community Survey
(Number and percent of respondents contacting Council)

Response	Next step		Likely timeframe	
	Number	Percent	Number	Percent
Yes	45	57.0%	34	43.0%
No	32	40.5%	42	53.2%
Can't say	2	2.5%	3	3.8%
Total	79	100%	79	100%



Response provided within advised timeframe

Respondents were asked:

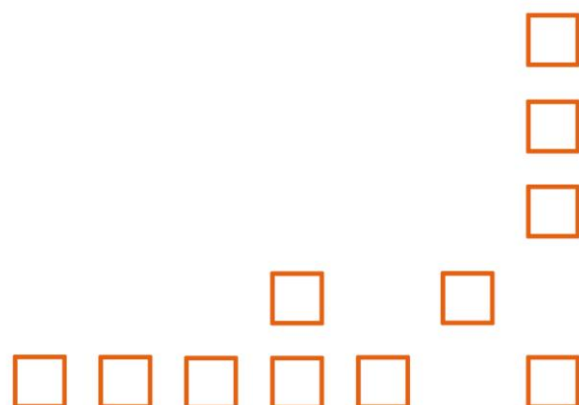
“Did you get a response from Council in that time?”

The proportion of respondents reporting that they received a response from Council in the timeframe advised to them by Council declined a little in 2015, down from 76.3% to 65.1%.

Metropolis Research does note two factors however in relation to this result. The first is that the sample size for this question is relatively small (seventy-nine respondents in 2015 and forty respondents in 2014). The second factor to bear in mind is that in 2015, thirty-six of the seventy-nine respondents responded “can’t say” in 2015, suggesting in some cases that the enquiry was yet to be finalised.

Did you get a response in the time advised by Council
Wyndham City Council - 2015 Annual Community Survey
(Number and percent of respondents contacting Council and requiring follow-up)

Response	2015		2014	2013
	Number	Percent		
Yes	28	65.1%	76.3%	69.4%
No	15	34.9%	23.7%	30.6%
Can't say	36		2	1
Total	79	100%	40	50





Resolution of enquiry

Respondents were asked:

“How was your question or request resolved?”

Consistent with the results reported in 2014, a little more than one-third (40.2%) of respondents contacting Council in the last twelve months got what they needed from Council, one-fifth (19.5%) reported that Council couldn’t help with their enquiry, a little less than one-sixth (13.8%) reported that they had to contact Council again, and a little more than one-quarter (26.4%) were still waiting for Council to respond.

Resolution to enquiry / request
Wyndham City Council - 2014 Annual Community Survey
(Number and percent of respondents who contacted Council)

Response	2015		2014	2013 (*)
	Number	Percent		
I got what I needed from Council	35	40.2%	40.0%	66.9%
Council couldn't help	17	19.5%	20.8%	15.7%
I had to contact Council again	12	13.8%	15.8%	7.3%
I am still waiting for Council to respond	23	26.4%	23.3%	10.1%
Can't say	183		218	11
Total	270	100%	338	335

() the results are not directly comparable given an error in the survey form in 2014 and 2015*

Commuting

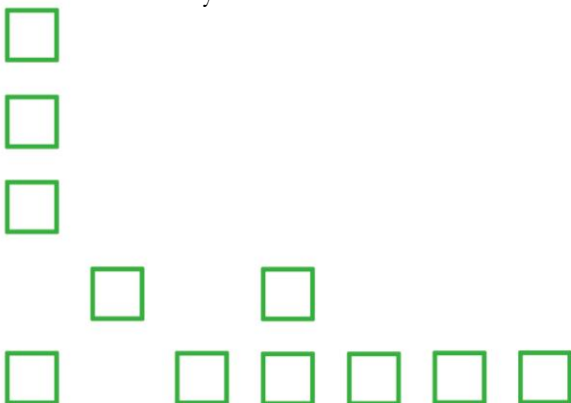
Respondents were asked a range of questions relating to the choices of household members when commuting to work.

Commuting to work by car

Respondents were asked:

“Do you or someone in your household commute to work regularly by car?”

Consistent with the results recorded in previous years, a little more than two-thirds (68.4%) of respondents were from households with a member who commutes to work by car.



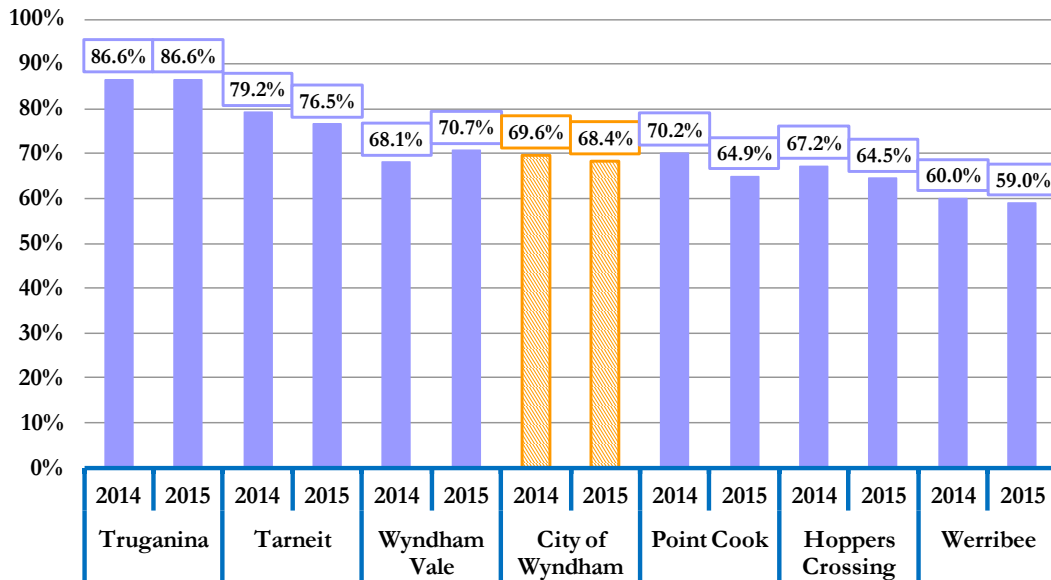
Household member commutes to work by car
Wyndham City Council - 2015 Annual Community Survey
(Number and percent of respondents providing a response)

Response	2015		2014	2013
	Number	Percent		
Yes	542	68.4%	69.6%	70.1%
No	250	31.6%	30.4%	29.9%
Can't say	8		21	11
Total	800	100%	803	801

As is clearly evident in the graph, there remains significant variation in this result across the six precincts comprising the City of Wyndham, with attention drawn to the following:

- ⊗ Respondents from Truganina and to a lesser extent Tarneit were more likely than average to have a household member commute to work by car.
- ⊗ Respondents from Werribee were measurably less likely to have a household member commute to work by car.

Household member commutes to work by car
Wyndham City Council - 2015 Annual Community Survey
(percent of respondents providing a response)





Average (two-way) commuting time

Respondents with a household member commuting to work by car were asked:

“On average, how long does it take in total to travel both to and from work?”

There was relatively little variation in the average commute time results between those recorded in 2014 and 2015. A little less than half (44.3%) of respondents with a household member commuting to work by car reported the two-way commute took at least one hour. A further one-third (34.0%) reported that the commute took more than thirty minutes but less than one hour.

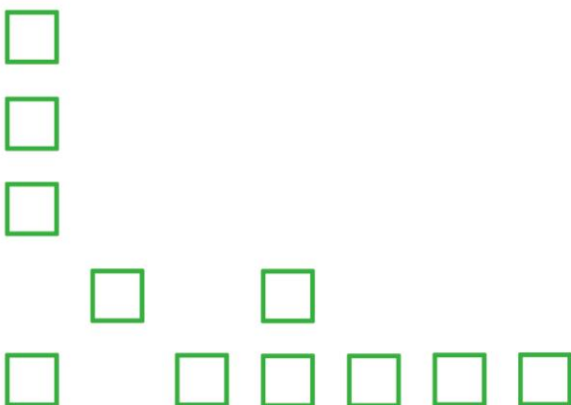
Average commute time
Wyndham City Council - 2015 Annual Community Survey
(Number & percent of respondents with household member commuting by car)

Response	2015		2014	2013 (*)
	Number	Percent		
Less than 30 minutes	116	21.7%	24.1%	39.9%
30 minutes to less than one hour	182	34.0%	32.4%	45.6%
One hour to less than 90 minutes	158	29.5%	26.1%	12.5%
90 minutes or more	79	14.8%	17.4%	2.0%
Can't say	7		4	4
Total	542	100%	544	555

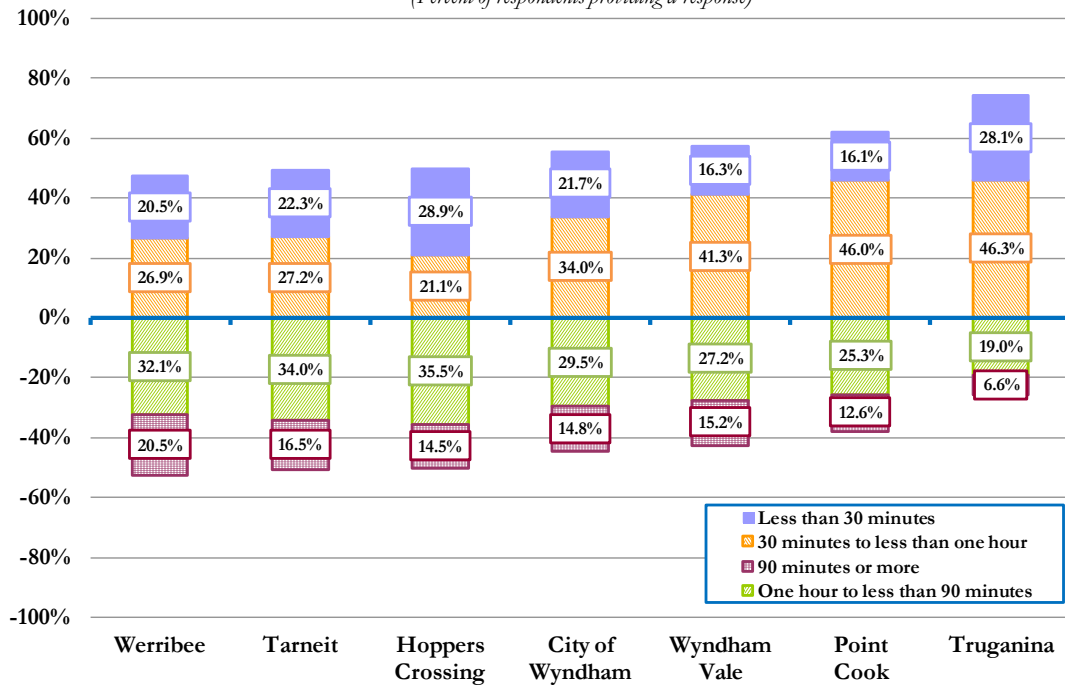
() Question did not specify "two way" in the question in 2013*

There was measurable variation in these results across the six precincts comprising the City of Wyndham, with attention drawn to the following:

- ⊗ Respondents from Point Cook and Truganina were more likely than average to take less than thirty minutes to commute (two-way) to work.
- ⊗ Respondents from Werribee, Tarneit and Hoppers Crossing were somewhat less likely than average to take between thirty minutes and one hour to commute to work.



Average two-way commute time by precinct
Wyndham City Council - 2015 Annual Community Survey
(Percent of respondents providing a response)



Average two-way car-commute time by precinct
Wyndham City Council - 2015 Annual Community Survey
(Number and percent of respondents with household member commuting by car)

Response	Hoppers Crossing	Point Cook	Tarneit	Truganina	Werribee	Wyndham Vale
Less than 30 minutes	28.9%	16.1%	22.3%	28.1%	20.5%	16.3%
30 minutes to less than one hour	21.1%	46.0%	27.2%	46.3%	26.9%	41.3%
One hour to less than 90 minutes	35.5%	25.3%	34.0%	19.0%	32.1%	27.2%
90 minutes or more	14.5%	12.6%	16.5%	6.6%	20.5%	15.2%
Can't say	2	0	1	2	1	2
Total	78	87	104	123	79	94

Factors affecting the decision to commute by car

Respondents with a household member commuting to work by car were asked:

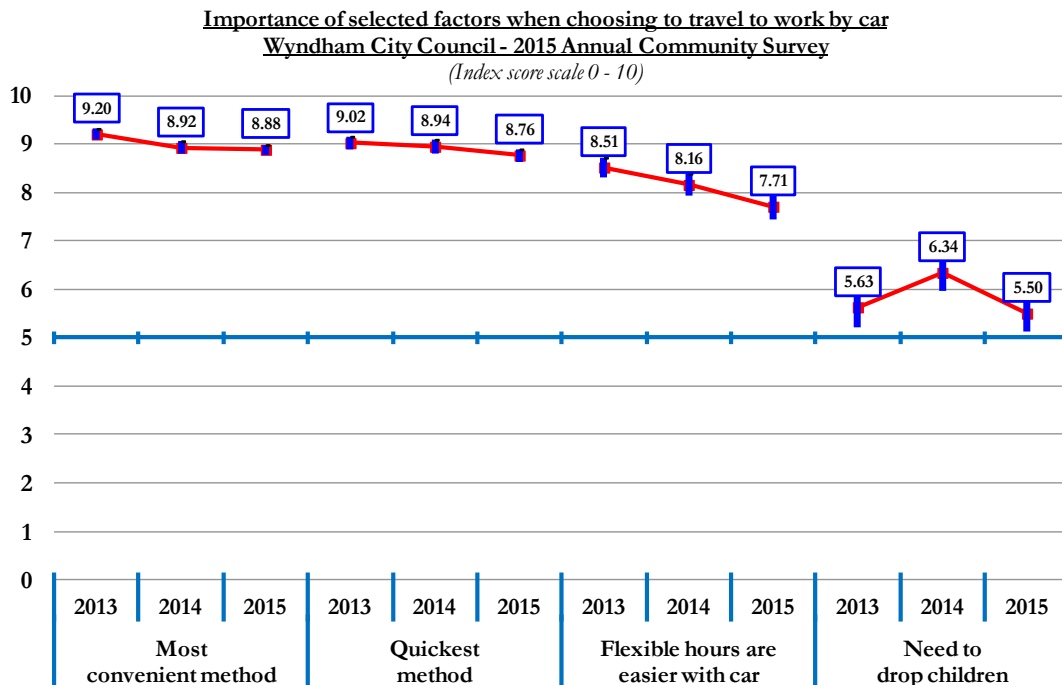
“On a scale of 0 (very unimportant) to 10 (very important), how important are each of the following in your decision to travel to work by car”

The same basic pattern of results is evident in relation to the factors affecting the decision to commute to work by car as was evident in both 2013 and 2014, although some measurable variation did occur in 2015.

The factors “most convenient method” and “quickest method” have remained of very high average importance to respondents in their decision to travel to work by car, with both factors rated at close to nine out of ten in each of the last three surveys. It is observed that these average results have declined very marginally, but not significantly in each year of the survey program from 2013 to 2015.

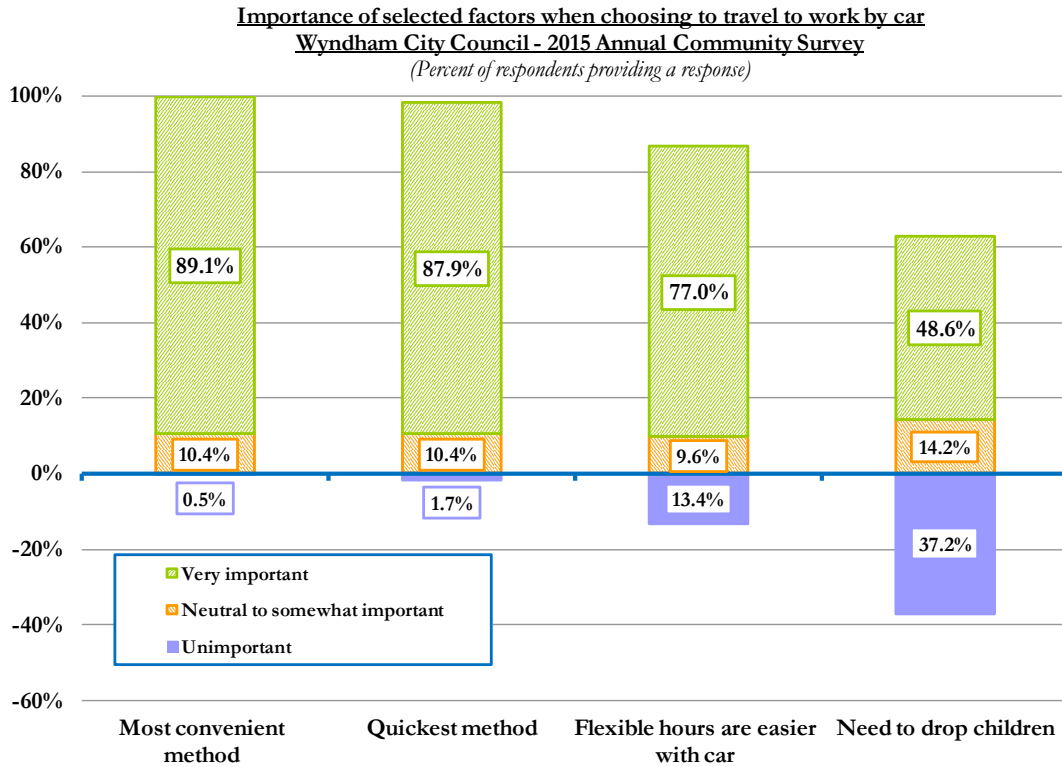
The importance of the factor “working flexible hours is easier using the car to travel to work” has declined measurably and significantly in each of the last two surveys, declining 10.3% from 2013 to 2015. Despite this decline, this factor remains on average important to respondents.

The importance of the factor “need to drop children at school, kinder or childcare” has proved somewhat volatile over the course of the three surveys, averaging 5.82 over the last three years.

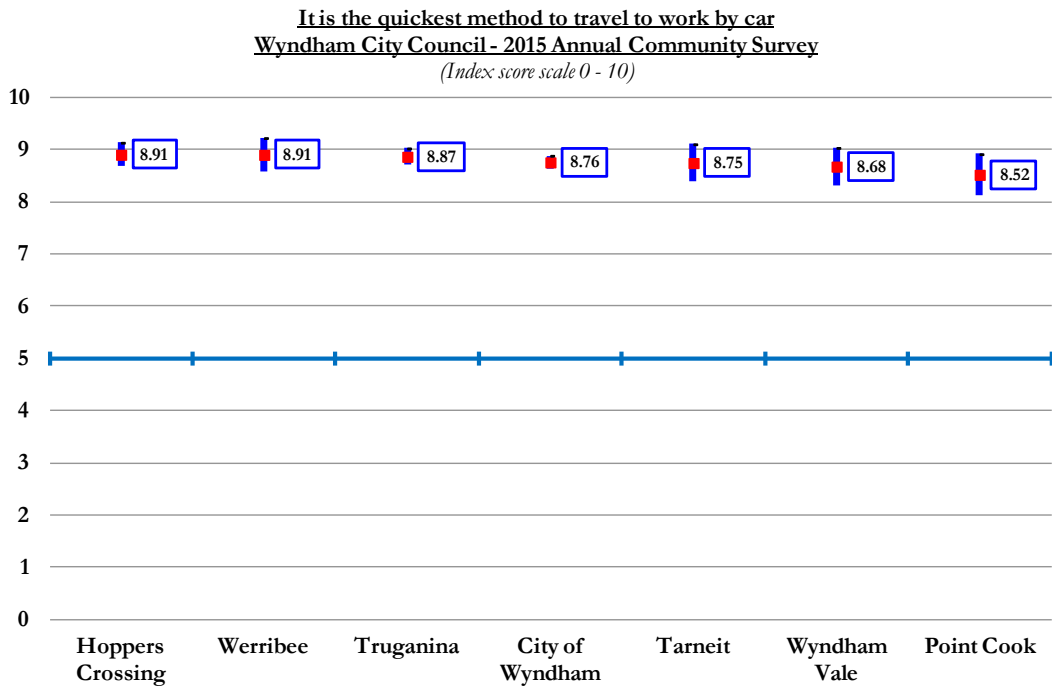


Consistent with the high average importance scores discussed above, the overwhelming majority of respondents rated the factors “most convenient method” and “quickest method” as very important (i.e. eight or more out of ten).

Attention is drawn to the fact that more than one-third (37.2%) of respondents rated the factor “the need to drop children at school, kinder, or childcare” as unimportant (i.e. less than five out of ten). This clearly reflects the fact that many households in Wyndham do not have young children.



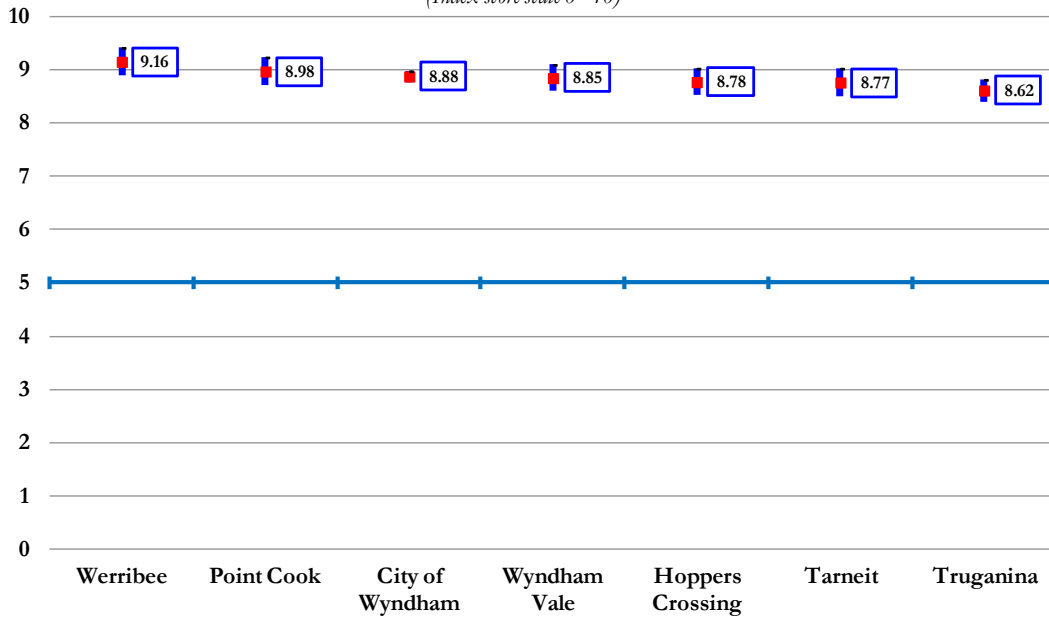
There was no measurable variation across the municipality in the importance of the factor “it is the quickest method to travel to work by car”.





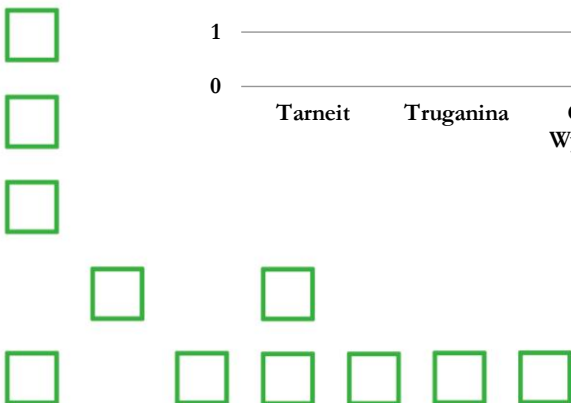
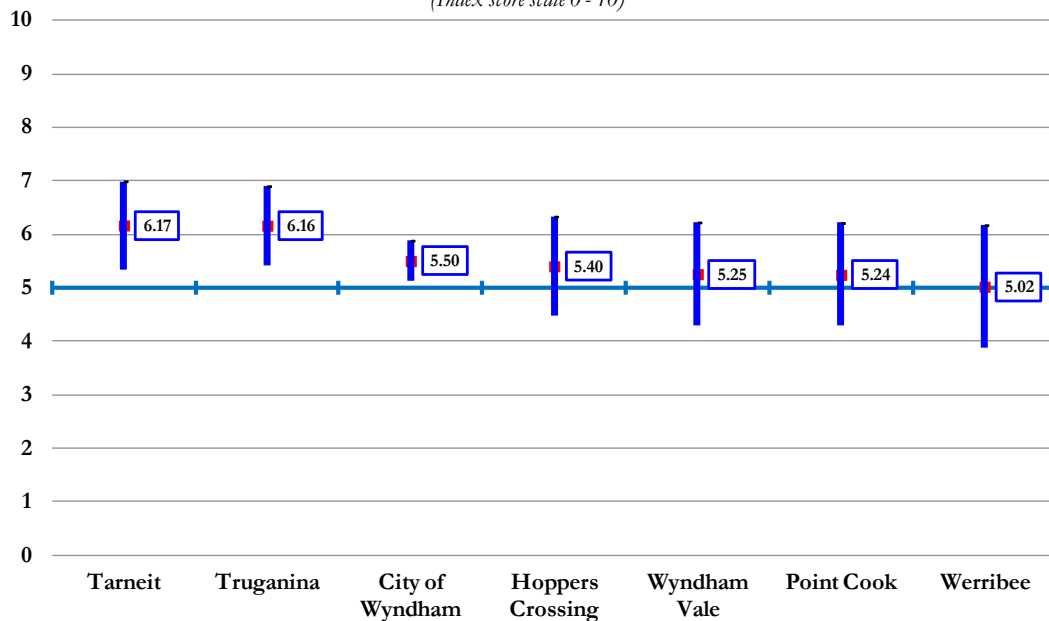
There was some variation across the municipality in the rating of importance of the factor “it is the most convenient method to travel to work by car”, with respondents from Truganina rating the importance of this factor measurably but not significantly lower than the municipal average.

It is the most convenient method to travel to work by car
Wyndham City Council - 2015 Annual Community Survey
 (Index score scale 0 - 10)



Largely due to the smaller sample size for this factor, there was no statistically significant variation across the municipality in the importance of the “need to drop children at school, kinder, or childcare”. That said, it is observed that respondents from Tarneit and Truganina rated this factor somewhat higher than average.

Need to drop children at school, kinder or childcare
Wyndham City Council - 2015 Annual Community Survey
 (Index score scale 0 - 10)

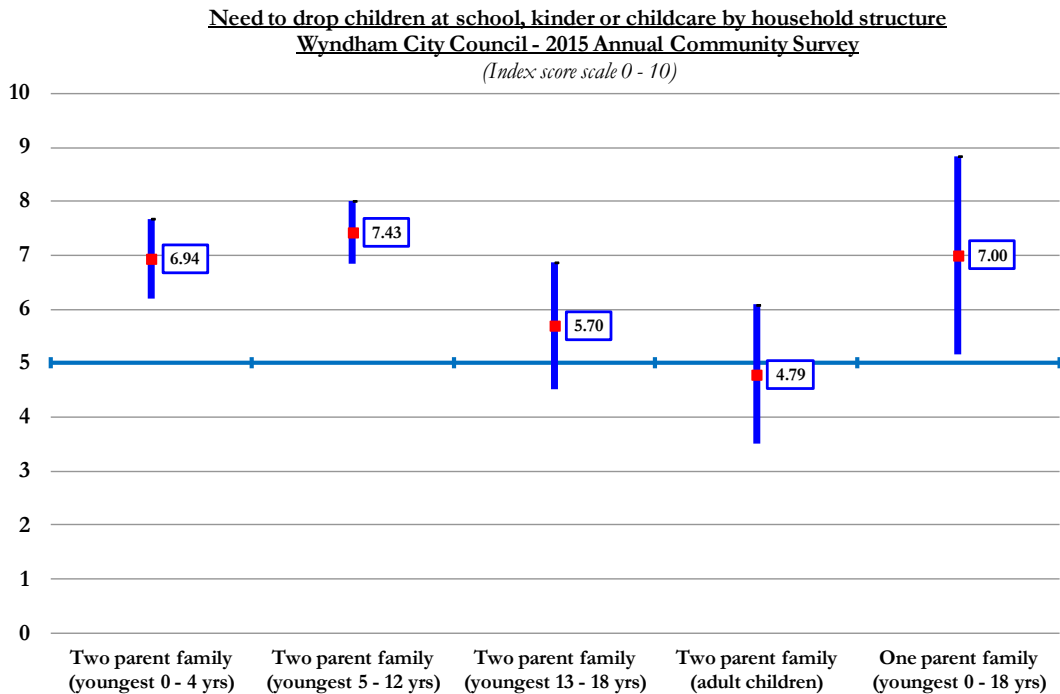


There was significant variation in this result between different family structures, as outlined in the following graph.

Whilst this factor was only mildly important on average for all respondent households with a member commuting to work by car, it was rated as very important by two parent families with primary school aged children (5 to 12 years).

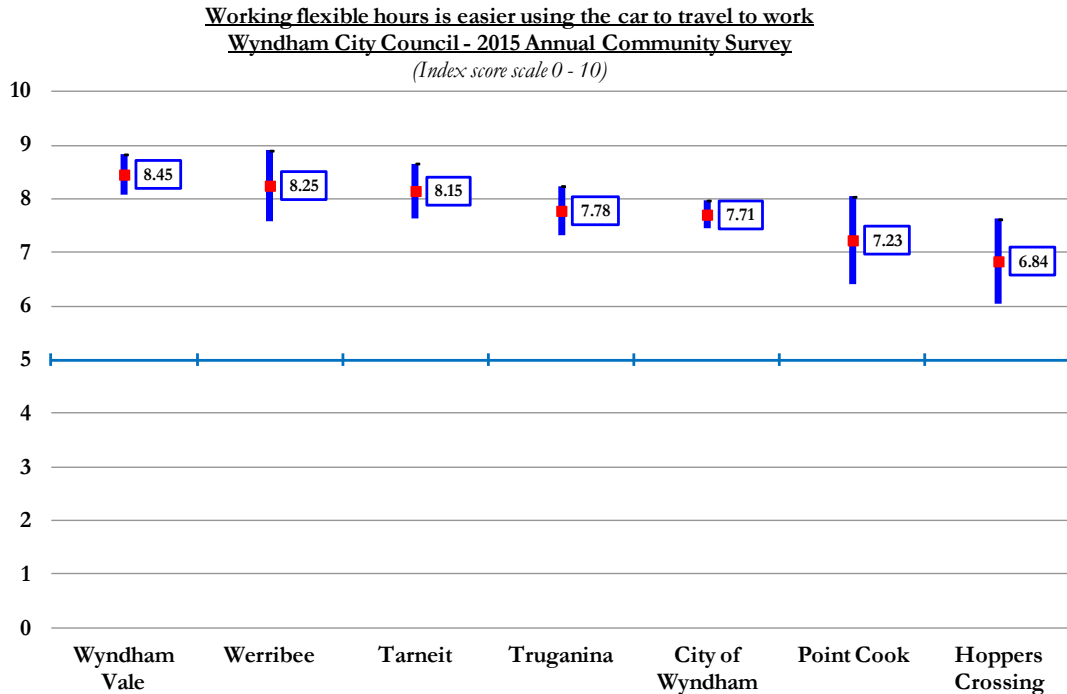
It is interesting to note that the importance of this factor is significantly lower for two parent families with secondary school aged children, and is mildly unimportant on average for two parent families with adult children only at home.

Although the sample size of one parent families with children aged 18 years or under is only small (thirteen respondents providing a response), it is observed that these respondents rated the importance of this factor as high (seven out of ten).





There was some variation across the municipality in the importance of the factor “working flexible hours is easier using the car to travel to work”, with respondents from Wyndham Vale rating importance measurably higher, and respondents from Hoppers Crossing rating the importance of this factor measurably lower than average.



Barriers to commuting by public transport

Respondents commuting to work by car were asked:

“On a scale of 0 (very unimportant) to 10 (very important), how important are the following barriers to using public transport to travel to work?”

The importance of seven of the nine included barriers to using public transport to travel to work declined again in 2015, continuing the decline recorded in 2014.

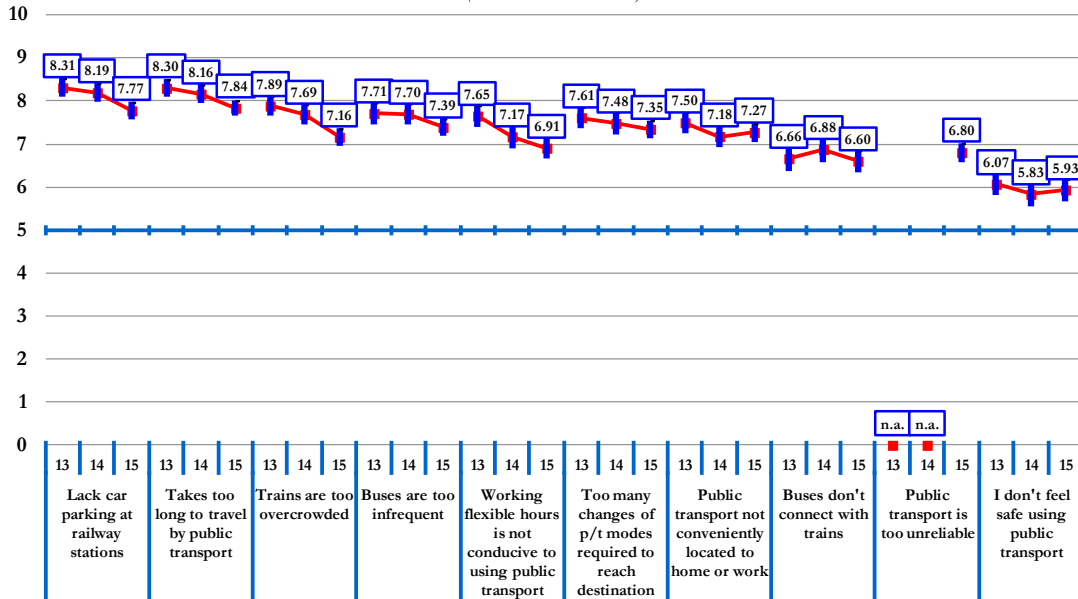
The importance of “public transport is not conveniently located to home or work” and “I don’t feel safe using public transport” increased marginally but not measurably.

The importance of these ten included barriers to using public transport to travel to work can best be summarised as follows:

- ⊗ **High importance** – for lack of car parking at railway stations, takes too long to travel by public transport, trains are too overcrowded, buses are too infrequent, too many changes of public transport mode are required to reach destination, and public transport is not conveniently located to home or work.
- ⊗ **Solid importance** – for working flexible hours is not conducive to using public transport and buses don’t connect with trains.
- ⊗ **Mild importance** – for I don’t feel safe using public transport.



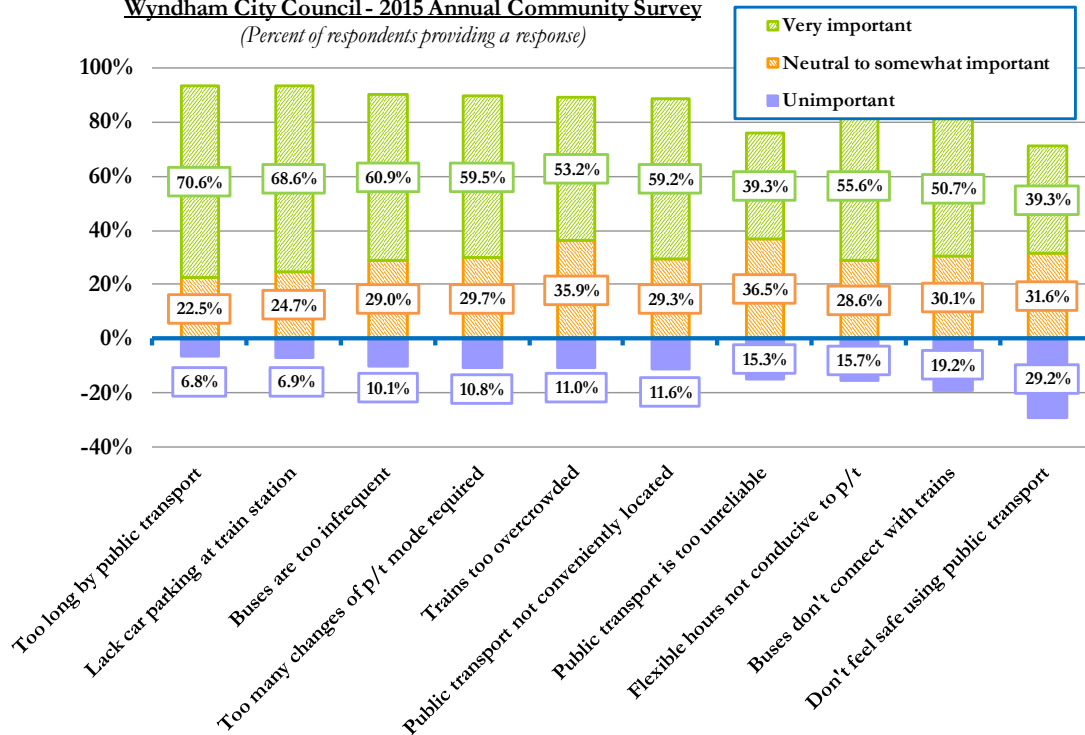
Importance of selected barriers to public transport use for commute to work
Wyndham City Council - 2015 Annual Community Survey
 (Index score scale 0 - 10)



Particular attention is drawn to the following:

- ⊗ A little less than one-sixth of respondents rated “public transport is too unreliable” (15.3%) and “flexible hours are not conducive to using public transport” (15.7%) as unimportant.
- ⊗ Almost one-fifth (19.2%) of respondents rated “buses don’t connect with trains” as unimportant.
- ⊗ More than one-quarter (29.2%) rated “I don’t feel safe using public transport” as unimportant.

Importance of barriers to commuting by public transport
Wyndham City Council - 2015 Annual Community Survey
 (Percent of respondents providing a response)



Council's congestion and transport related advocacy and lobbying

Respondents were asked:

“Are you aware of the advocacy, lobbying and community engagement programs that the City of Wyndham is undertaking in recent times in relation to the issue of congestion and transport in the municipality?”

There was some variation in 2015 in the proportion of respondents aware of Council’s advocacy, lobbying and community engagement programs in relation to the issue of congestion and transport in the municipality.

In 2015 the proportion of respondents aware of Council’s efforts declined marginally from 26.4% to 23.0%.

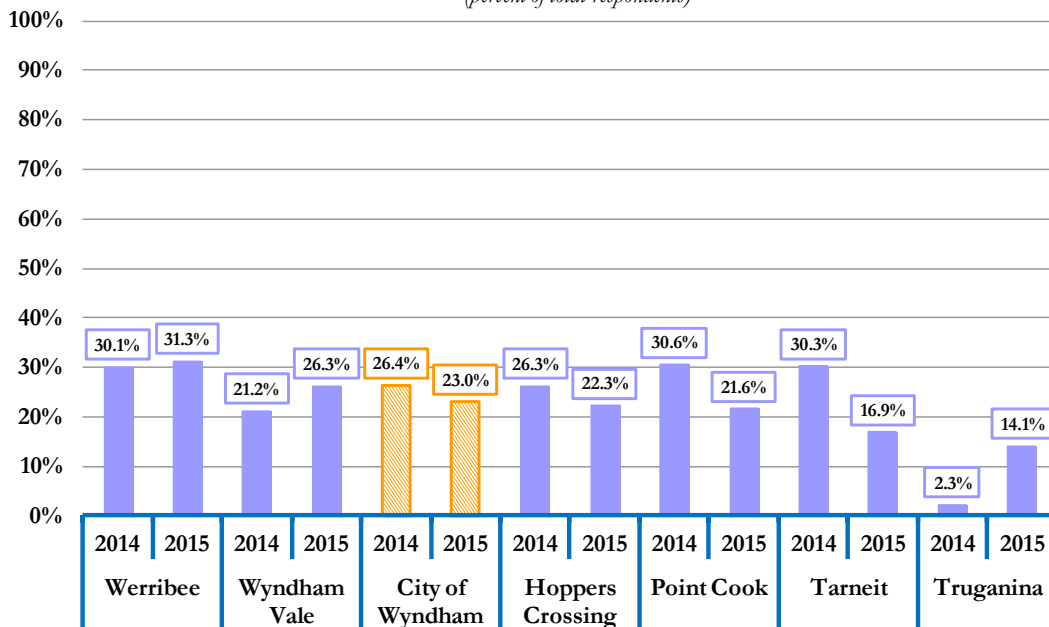
There remains a significant degree of variation in this result across the six precincts comprising the City of Wyndham, as outlined in the following graph.

Metropolis Research notes that these precinct level results have been somewhat volatile over time, and is not in a position to provide an explanation for this volatility, other than to note that the question is relatively broad in nature which should not be a significant influence these time series awareness results.

Awareness of Council's lobbying in relation to transport issues
Wyndham City Council - 2015 Annual Community Survey
 (Number and percent of total respondents)

Response	2015		2014	2013
	Number	Percent		
Yes	184	23.0%	26.4%	16.4%
No	489	61.1%	50.1%	72.4%
Can't say	127	15.9%	23.4%	11.2%
Total	800	100%	803	801

Awareness of Council's congestion and transport related advocacy by precinct
Wyndham City Council - 2015 Annual Community Survey
 (percent of total respondents)



Get Wyndham Moving Campaign

Respondents were asked:

“Have you seen or heard about the Get Wyndham Moving Campaign?”

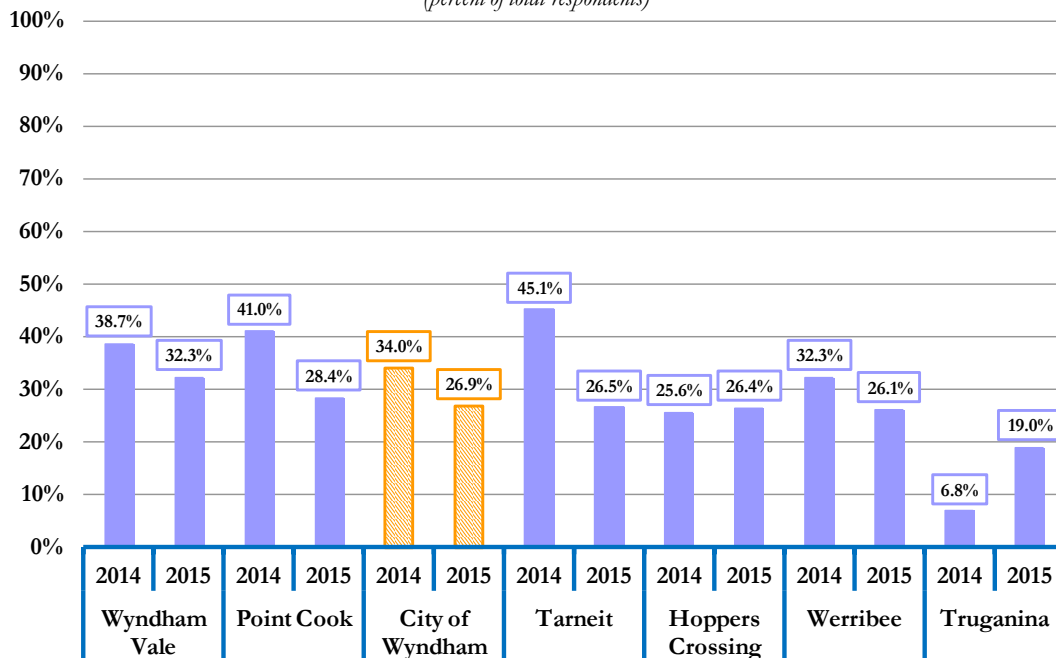
The proportion of respondents aware of the *Get Wyndham Moving* campaign declined somewhat in 2015, down from a little more than one-third (34.0%) in 2014 to 26.9% in 2015. This represents a decline of a little more twenty percent on the 2014 result.

Seen or heard about *Get Wyndham Moving*
Wyndham City Council - 2014 Annual Community Survey
(Number and percent of total respondents)

Response	2015		2014
	Number	Percent	
Yes	215	26.9%	34.0%
No	472	59.0%	47.2%
Can't say	113	14.1%	18.8%
Total	800	100%	803

Metropolis Research notes that the *Get Wyndham Moving* campaign was launched in 2014 and that this may well be a factor in the lower result for 2015, as some attention from residents may have been lost over time.

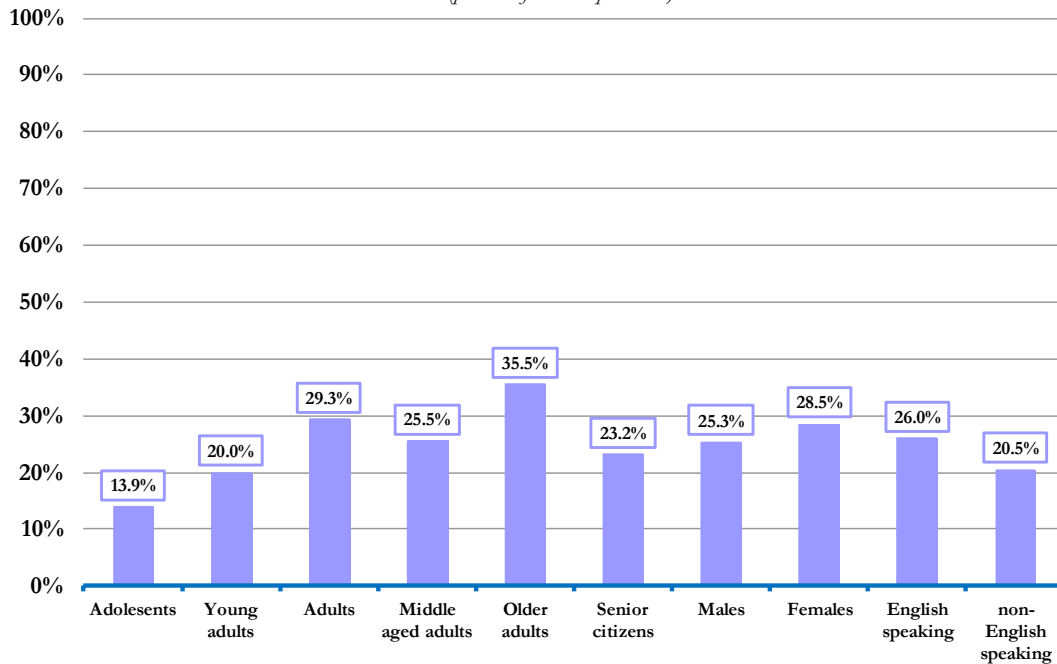
Awareness of Council's *Get Wyndham Moving* campaign by precinct
Wyndham City Council - 2015 Annual Community Survey
(percent of total respondents)



There was some variation in this result based on the respondents' profile, with adolescents and young adults in particular noticeably less likely to be aware of the campaign than older respondents.

Female respondents were slightly more likely to be aware of the campaign than male respondents, and respondents from English speaking households were more likely than those from non-English speaking households to be aware of the *Get Wyndham Moving* campaign.

Awareness of Council's *Get Wyndham Moving* campaign by respondent profile
Wyndham City Council - 2015 Annual Community Survey
(percent of total respondents)



Importance of and satisfaction with Council services

Respondents were asked:

“On a scale of 0 to 10 (0 being the lowest and 10 the highest), can you please rate the importance to the community, and your personal level of satisfaction with each of the following Council provided services?”

Importance

The average importance of the forty services and facilities included in the 2015 survey was 8.67. The importance of only one service was rated at less than eight.

Of the forty services and facilities included in the 2015 survey, the top fourteen were rated as measurably more important than the average, whilst the bottom nine services and facilities were rated as measurably less important than average.

Importance of selected Council services and facilities
Wyndham City Council - 2015 Annual Community Survey

(Index score scale 0 to 10)

Service / facility	Number	2015			2014	2013	metro. Melb 2015
		Lower	Mean	Upper			
Weekly garbage collection	799	9.28	9.34	9.40	9.46	9.61	9.29
Provision and maintenance of street lighting	795	9.06	9.14	9.21	9.02	9.23	8.90
Traffic management	792	9.03	9.11	9.20	8.92	9.10	8.87
Provision of parks and gardens	788	8.96	9.05	9.14	8.75	8.96	8.82
Litter collection in public areas	786	8.96	9.04	9.12	8.79	9.16	8.74
Maintenance of parks and gardens	790	8.94	9.03	9.12	8.69	8.96	8.82
Regular recycling	738	8.91	8.99	9.06	9.28	9.37	9.19
Management if illegal dumping of rubbish	745	8.89	8.98	9.06	8.92	na	na
Footpath maintenance & repairs	791	8.88	8.97	9.06	8.76	8.89	8.71
Hard rubbish collection	711	8.88	8.95	9.03	9.06	9.15	8.93
Maintenance and repairs of sealed local roads	797	8.86	8.95	9.03	8.79	9.07	8.76
Drains maintenance & repairs	777	8.82	8.91	9.00	8.69	8.93	8.70
Green waste collection	690	8.81	8.89	8.98	9.11	9.11	8.79
Protecting the natural environment	775	8.79	8.88	8.97	8.89	na	na
Provision and maintenance of street trees	786	8.78	8.88	8.97	8.34	8.59	8.48
Maintenance & cleaning of shopping strips along roads	783	8.75	8.84	8.93	8.57	8.84	8.58
Local library	679	8.71	8.80	8.90	9.12	9.15	8.82
Maintenance & cleaning of Watton Street	667	8.66	8.78	8.89	8.46	8.71	na
Immunisation services	627	8.63	8.74	8.85	9.09	na	na
Public toilets	705	8.62	8.72	8.83	9.10	9.15	8.60
Services for seniors or people with a disability	635	8.60	8.72	8.83	9.23	9.43	8.91
Management of environmental pests and weeds	731	8.61	8.70	8.80	8.55	na	na
Services for children from birth to 5 years of age	627	8.58	8.70	8.82	9.15	9.42	8.80
On and off road bike paths	713	8.59	8.69	8.79	8.97	9.00	8.51
Provision of aquatic facilities	660	8.59	8.69	8.78	na	na	8.56
Animal management	719	8.57	8.68	8.79	8.35	8.56	8.34
Provision and maintenance of playgrounds	669	8.50	8.60	8.71	8.90	9.20	na
Services for youth	638	8.47	8.59	8.70	9.09	9.25	8.74
Community centres	667	8.46	8.56	8.66	8.68	8.92	na
Council activities promoting local eco. development	733	8.43	8.55	8.67	na	na	7.89
Sports ovals	605	8.40	8.53	8.67	8.89	8.94	8.63
Parking enforcement	727	8.24	8.39	8.54	8.00	8.00	7.96
Wyndham Foreshore	591	8.26	8.38	8.49	8.59	8.74	na
Council's website	650	8.20	8.34	8.47	8.32	8.47	8.05
Wyndham News (Council's bi-monthly publication)	721	8.14	8.28	8.41	7.66	7.85	7.39
Provision of Council events	627	8.14	8.27	8.39	8.42	8.46	na
Arts and cultural services	625	8.06	8.19	8.32	8.14	8.23	8.01
Public art (including temporary and permanent)	714	7.93	8.08	8.22	7.45	7.16	na
Council ads in local papers	683	7.85	8.01	8.17	7.47	7.58	7.01
Council's Facebook page	551	6.53	6.78	7.04	6.64	6.21	na
Average importance of services / facilities		<i>8.56</i>	8.67	<i>8.78</i>	8.63	8.73	8.53

Satisfaction

The average satisfaction with the forty services and facilities included in the 2015 survey was 7.55, an increase of less than one percent on the 7.47 recorded in 2014.

This level of satisfaction with the included services and facilities is best categorised as “very good”.

This result is somewhat, albeit not measurably higher than the metropolitan Melbourne average of 7.36 for the thirty services and facilities included in the 2015 *Governing Melbourne*.

Of the forty services and facilities included in the 2015 survey, the top twelve services and facilities recorded satisfaction scores measurably higher than the average (7.55), whilst the bottom thirteen achieved satisfaction scores measurably lower than the average.



Satisfaction with Council services and facilities
Wyndham City Council - 2015 Annual Community Survey

(Index score scale 0 to 10)

Service / facility	Number	2015		2014	2013	metro. Melb 2015	
		Lower	Mean				Upper
Immunisation services	185	8.53	8.73	8.93	8.52	na	na
Local library	345	8.49	8.63	8.76	8.46	8.30	8.38
Weekly garbage collection	799	8.44	8.54	8.64	8.74	8.59	8.59
Services for children from birth to 5 yrs of age	173	8.23	8.44	8.66	8.01	8.18	7.93
Green waste collection	410	8.21	8.34	8.46	8.51	8.17	8.31
Services for seniors or people with a disability	59	7.79	8.30	8.80	7.71	7.43	7.91
Sports ovals	214	8.09	8.28	8.47	8.07	7.79	7.87
Regular recycling	609	8.15	8.26	8.38	8.38	8.17	8.39
Community centres	227	7.99	8.16	8.33	7.90	7.73	na
Hard rubbish collection	440	7.99	8.15	8.31	8.30	7.65	7.95
Services for youth	75	7.76	8.08	8.41	7.64	7.60	7.76
Provision of Council events	170	7.79	7.98	8.18	7.79	7.60	na
On and off road bike paths	444	7.73	7.86	7.99	7.52	7.38	7.18
Arts and cultural services	164	7.65	7.86	8.06	7.61	7.26	7.61
Provision and maintenance of playgrounds	356	7.67	7.83	7.98	7.36	7.14	na
Provision of aquatic facilities	298	7.57	7.78	7.99	na	na	7.72
Council's website	316	7.55	7.73	7.91	7.55	7.17	7.19
Provision of parks and gardens	782	7.58	7.69	7.80	7.53	6.90	7.69
Provision and maintenance of street lighting	799	7.52	7.63	7.75	7.72	7.33	7.15
Wyndham Foreshore	220	7.36	7.60	7.84	7.43	7.22	na
Maintenance of parks and gardens	784	7.37	7.49	7.61	7.37	6.90	7.69
Maintenance & cleaning of shopping strips along roads	781	7.26	7.37	7.48	7.35	7.11	7.05
Maintenance & cleaning of Watton Street	605	7.24	7.36	7.48	7.44	7.20	na
Animal management	676	7.16	7.29	7.41	7.33	6.93	7.30
Provision and maintenance of street trees	790	7.13	7.26	7.40	7.02	6.63	6.98
Protecting the natural environment	752	7.13	7.25	7.37	7.44	na	na
Drains maintenance & repairs	750	7.12	7.25	7.38	7.54	7.17	7.10
Litter collection in public areas	777	7.10	7.23	7.36	7.19	6.71	7.12
Council's Facebook page	26	6.10	7.22	8.34	7.17	6.49	na
Wyndham News (Council's bi-monthly publication)	665	6.98	7.13	7.28	7.20	6.56	6.93
Council activates promoting local eco. development	683	6.96	7.09	7.21	na	na	6.60
Management of environmental pests and weeds	690	6.88	7.02	7.15	7.15	na	na
Footpath maintenance & repairs	786	6.85	6.98	7.12	6.83	6.32	6.55
Management of illegal dumping of rubbish	717	6.84	6.98	7.11	6.97	na	na
Council ads in local papers	613	6.79	6.94	7.10	7.11	6.47	6.70
Public art (including temporary and permanent)	664	6.77	6.91	7.05	6.88	6.20	na
Public toilets	326	6.40	6.67	6.94	6.27	6.18	6.34
Maintenance and repairs of sealed local roads	793	6.49	6.64	6.78	6.61	6.25	7.02
Parking enforcement	680	6.29	6.47	6.64	6.39	6.38	6.45
Traffic management	783	5.38	5.56	5.74	5.87	5.85	6.60
Average satisfaction of Council services and facilities		<i>7.36</i>	<i>7.55</i>	<i>7.74</i>	<i>7.47</i>	<i>7.15</i>	<i>7.36</i>

Importance and satisfaction cross tabulation

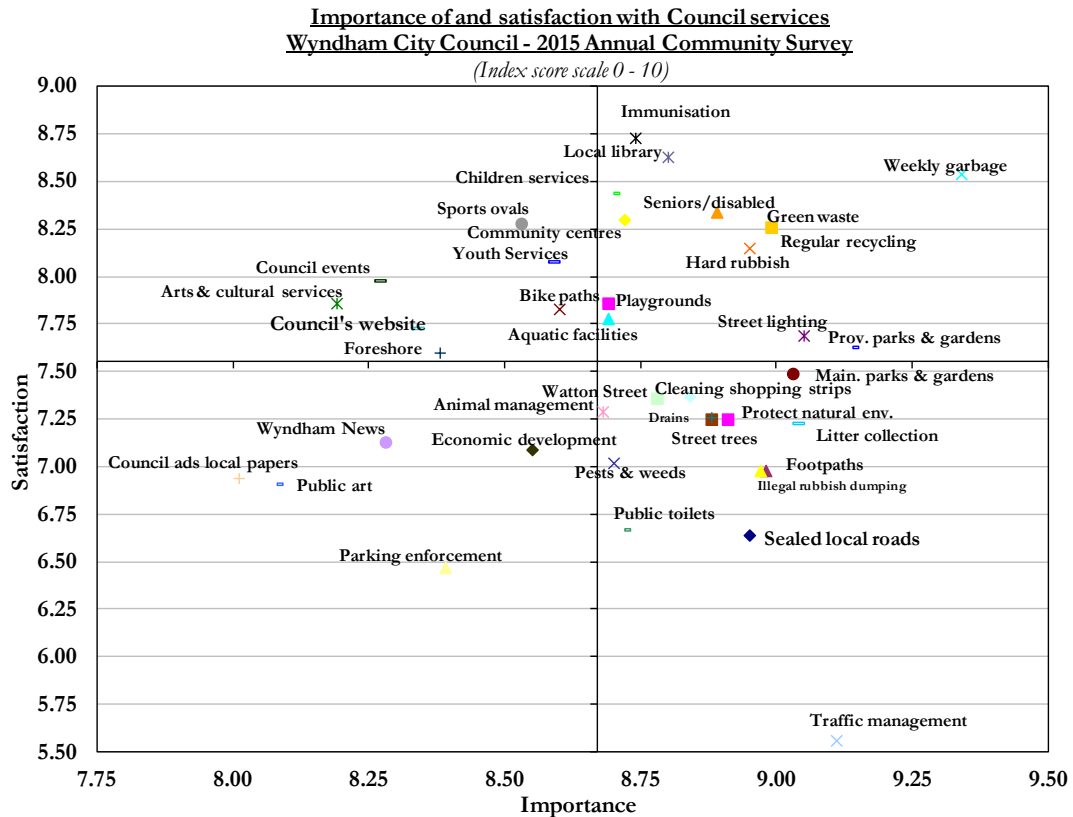
The following graph provides a cross-tabulation of the average importance of each of the forty services and facilities included in the 2015 survey and the average satisfaction with the services and facilities.

The average importance of the forty services was 8.67 in 2015, and the average satisfaction was 7.55. These averages are reflected in the x and y axis on the graph.

Attention is drawn to the fact that the graph does not display the results for Council’s Facebook page. This is due to the fact that the average importance was too low to facilitate its inclusion in the graph. The average importance with this service was 6.78 and the average satisfaction was 7.22.

As is clearly evident in the graph, the services of most importance to respondents were also the services with which respondents were most satisfied, including the garbage and recycling services, as well as local library, immunisations, services for children, youth, seniors and persons with a disability.

Services that were rated as more important than average, but which reported considerably lower than average satisfaction include traffic management, public toilets, maintenance and repair of sealed local roads, illegal dumping of rubbish and the provision and maintenance of footpaths.



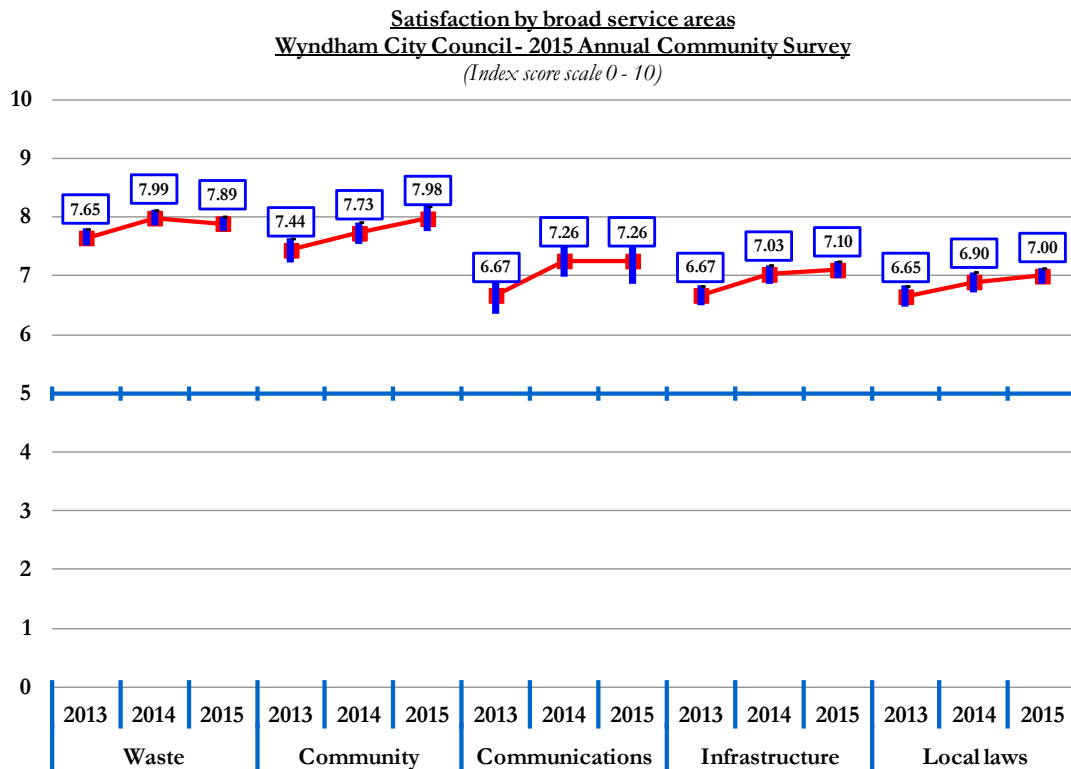
Satisfaction by broad service areas

The forty services and facilities included in the 2014 have been categorised into five broad categories. These five categorises are as follows:

- ⊗ **Infrastructure** – includes on and off road bike paths, provision of maintenance of street lighting, drains, parks and gardens, street trees, footpaths, roads, public toilets and traffic management.
- ⊗ **Waste** – includes weekly garbage, green waste, regular recycling, hard rubbish, maintenance & cleaning of Watton Street, maintenance and cleaning of shopping strips along roads, litter collection in public areas.
- ⊗ **Community** – includes local library, services for children, sports ovals, community centres, services for youth, provision of Council events, the provision of aquatic facilities, services for seniors or people with a disability, arts and cultural services, Wyndham Foreshore, provision and maintenance of playgrounds, activities promoting local economic development, public art and immunisation services
- ⊗ **Local laws** – includes animal management, parking enforcement and management of illegal dumping rubbish
- ⊗ **Communications** – includes Council ads in local papers, Wyndham News, and Council's website and Facebook page

Satisfaction with community services, infrastructure and local laws all increased somewhat in 2015, whilst satisfaction with waste services declined very marginally and communications remained the same. Satisfaction with these five broad service areas can best be summarised as follows:

- ⊗ **Excellent** – for waste and community services.
- ⊗ **Very Good** – for communications.
- ⊗ **Good** – for infrastructure and local laws.



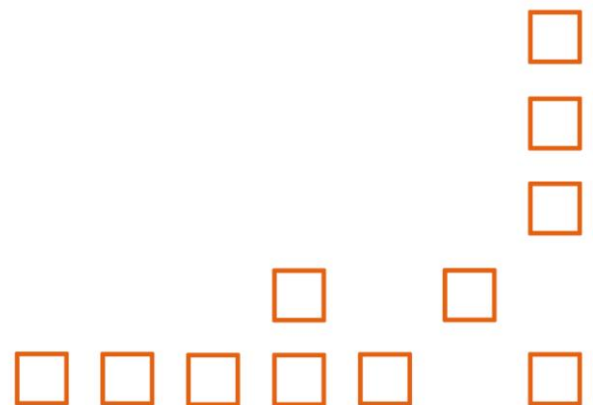
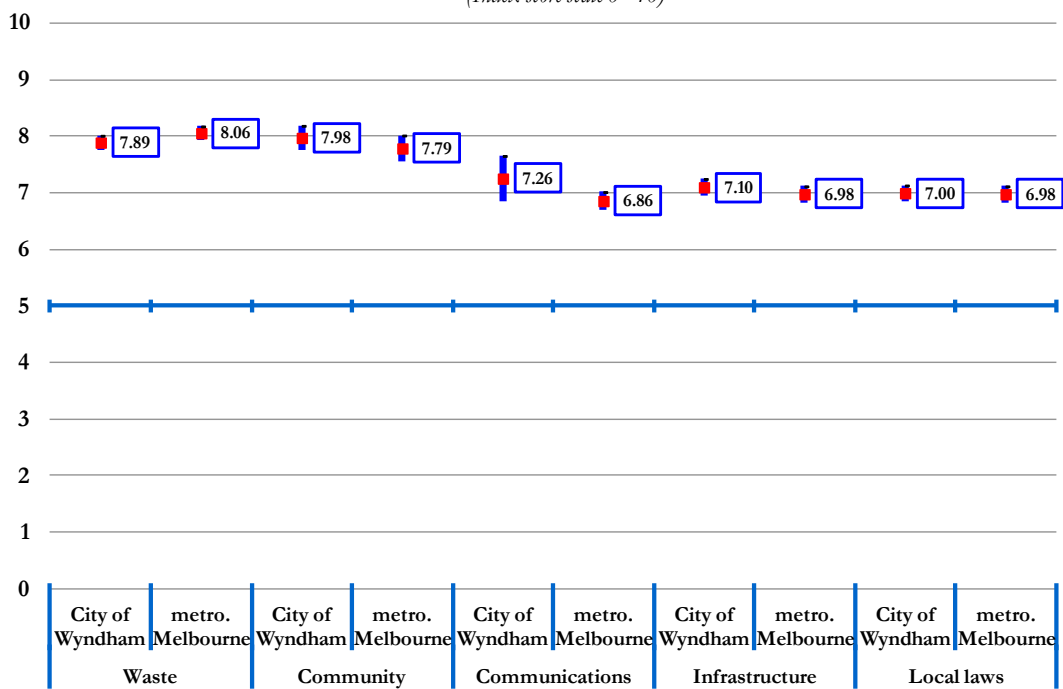
Satisfaction with four of the five broad service areas was marginally but not measurably higher in the City of Wyndham than the metropolitan Melbourne average as recorded in the 2015 *Governing Melbourne*.



Attention is drawn to the following:

- ⊗ **Waste services** – satisfaction was marginally but not measurably lower in the City of Wyndham than the metropolitan Melbourne average.
- ⊗ **Communications** – satisfaction was significantly but not measurably higher in the City of Wyndham than the metropolitan Melbourne average.

Satisfaction by broad service areas
Wyndham City Council - 2015 Annual Community Survey
 (Index score scale 0 - 10)





Satisfaction by Council department

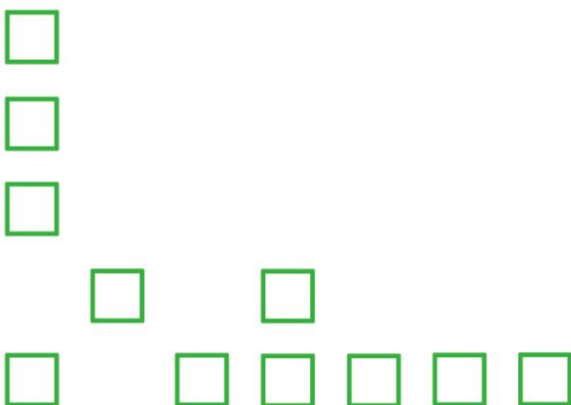
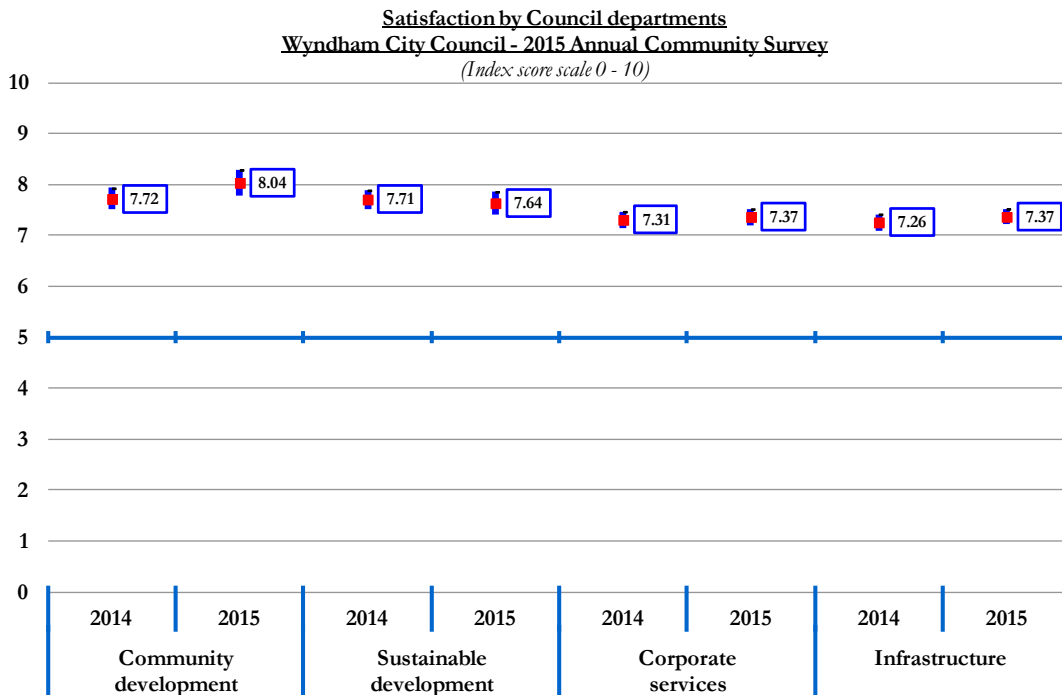
The following graph provides the average satisfaction with the forty services and facilities included in the survey by Council department.

It is observed that satisfaction with Community Development, Corporate Services, and Infrastructure departments all increased somewhat in 2015, with satisfaction with Community Development services increasing by 4.1%.

Satisfaction with Sustainable Development services and facilities declined very marginally (less than one percent) in 2015.

Satisfaction with the four Council departments can best be summarised as follows:

- ⊗ **Excellent** – for Community Development.
- ⊗ **Very Good** – for Sustainable Development, Corporate Services and Infrastructure.

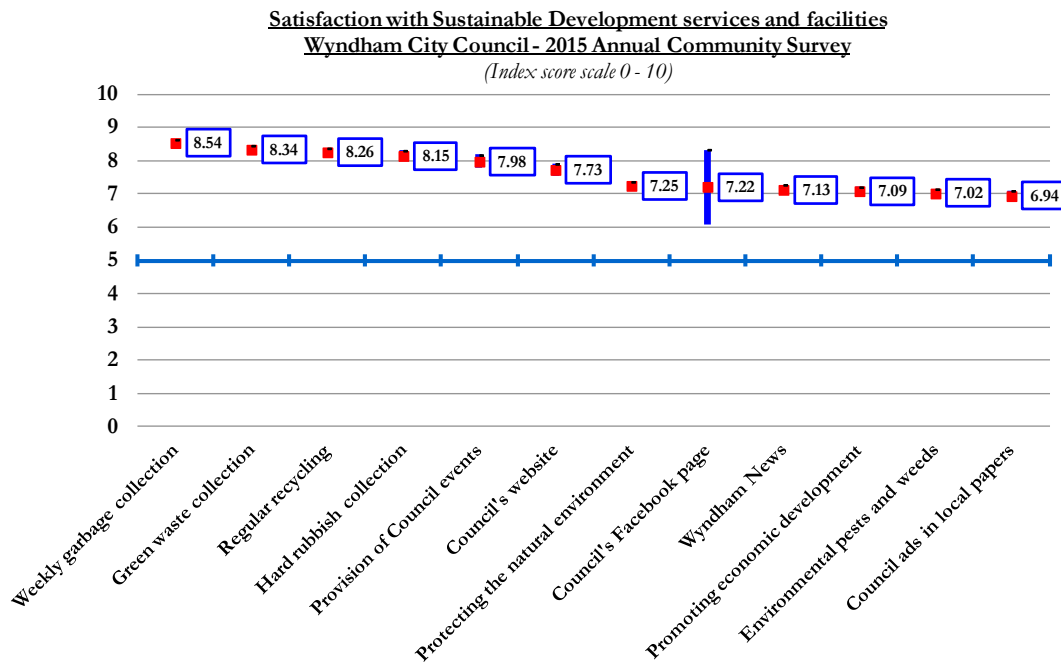


Sustainable Development

The average satisfaction with the twelve services of the Sustainable Development department was 7.64, a level of satisfaction categorised as “very good”. This represents a decline in average satisfaction with the Sustainable Development services and facilities of less than one percent from the 7.71 recorded in 2014, although it is observed that this decline is not statistically significant.

Satisfaction with these services can be summarised as follows:

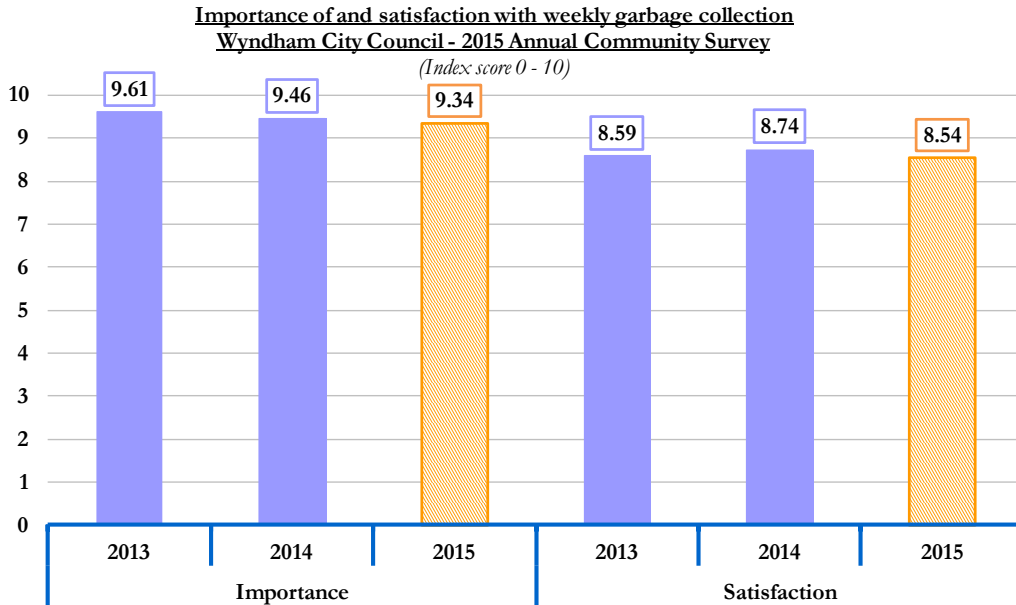
- ⊗ **Excellent** – for each of weekly garbage collection, green waste collection, regular recycling, hard rubbish collection and provision of Council events.
- ⊗ **Very Good** – for each of Council’s website and protecting the natural environment.
- ⊗ **Good** – for each of Council’s Facebook page, the *Wyndham News*, activities promoting local economic development, the management of environmental pest and weeds, and Council advertisements in local newspapers.





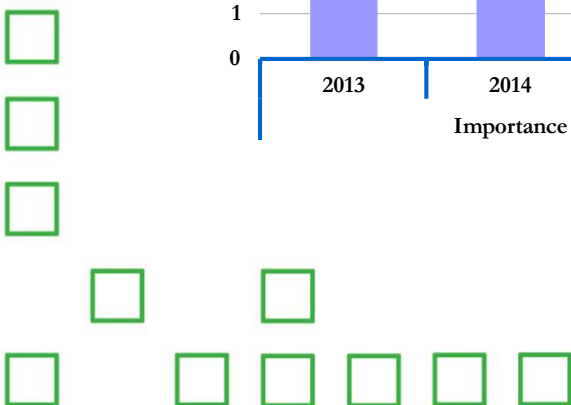
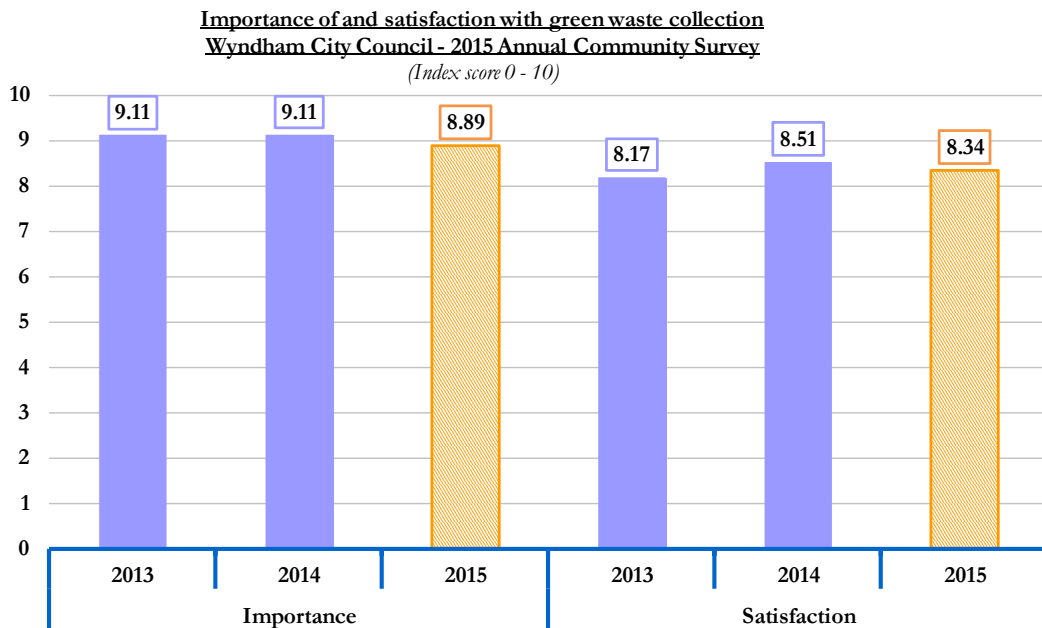
Weekly garbage collection

Whilst the importance of the weekly garbage collection has declined marginally in the last two years, the service remains extremely important to respondents, and is ranked first. Satisfaction with the service declined 2.3% in 2015, although it remains categorised as “excellent”.



Green waste collection

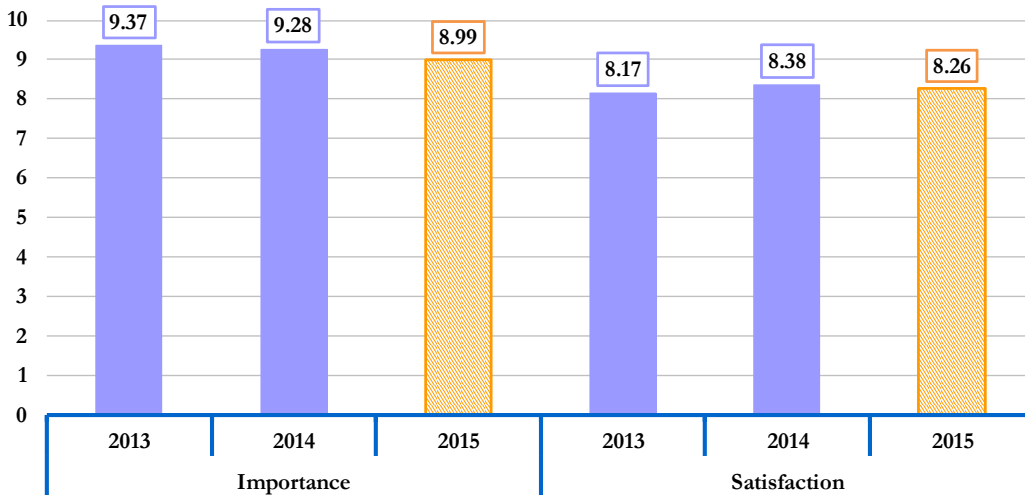
Whilst the importance of the green waste collection service declined marginally in 2015, the service remains very important to respondents (ranked thirteenth). Satisfaction declined two percent in 2015, although it remains categorised “excellent”.



Regular recycling

The importance of regular recycling has declined marginally in each of the last two years, although the service remains very important (ranked seventh). Satisfaction has been relatively stable over the three years, although it declined 1.4% in 2015 and remains categorised as “excellent”.

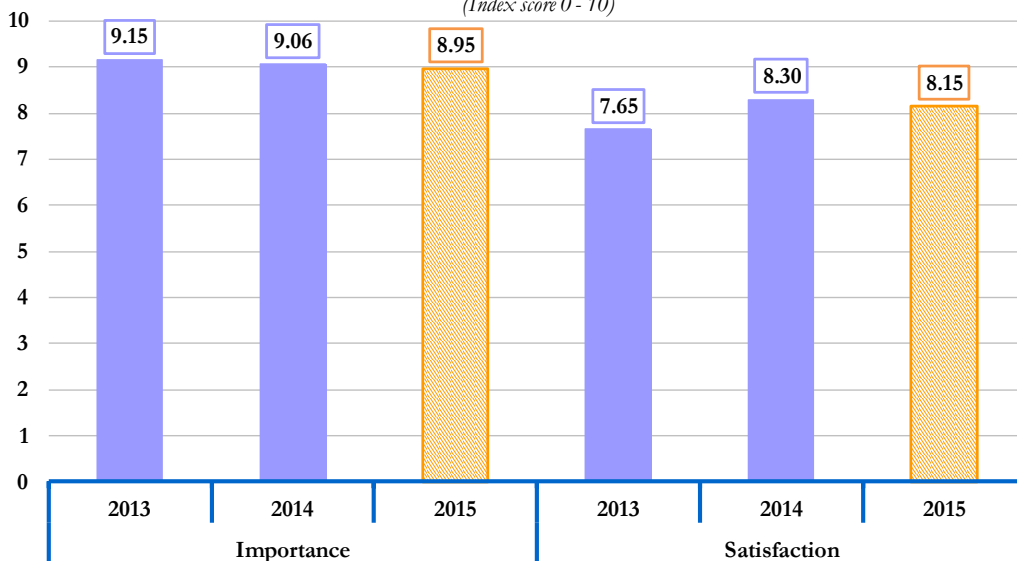
Importance of and satisfaction with regular recycling
 Wyndham City Council - 2015 Annual Community Survey
 (Index score 0 - 10)



Hard rubbish collection

The importance of hard rubbish collection has declined marginally over the last two years although it remains very important (ranked tenth). Satisfaction has been a little volatile over the last three years, and declined by 1.8% in 2015, although it remains categorised as “excellent”.

Importance of and satisfaction with hard rubbish collection
 Wyndham City Council - 2015 Annual Community Survey
 (Index score 0 - 10)

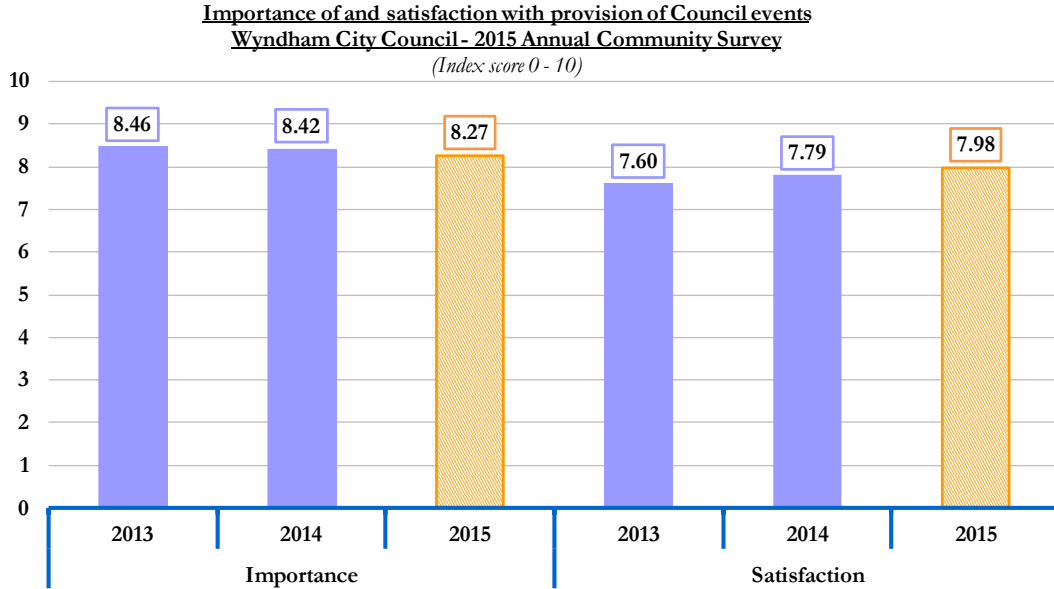




Provision of Council events

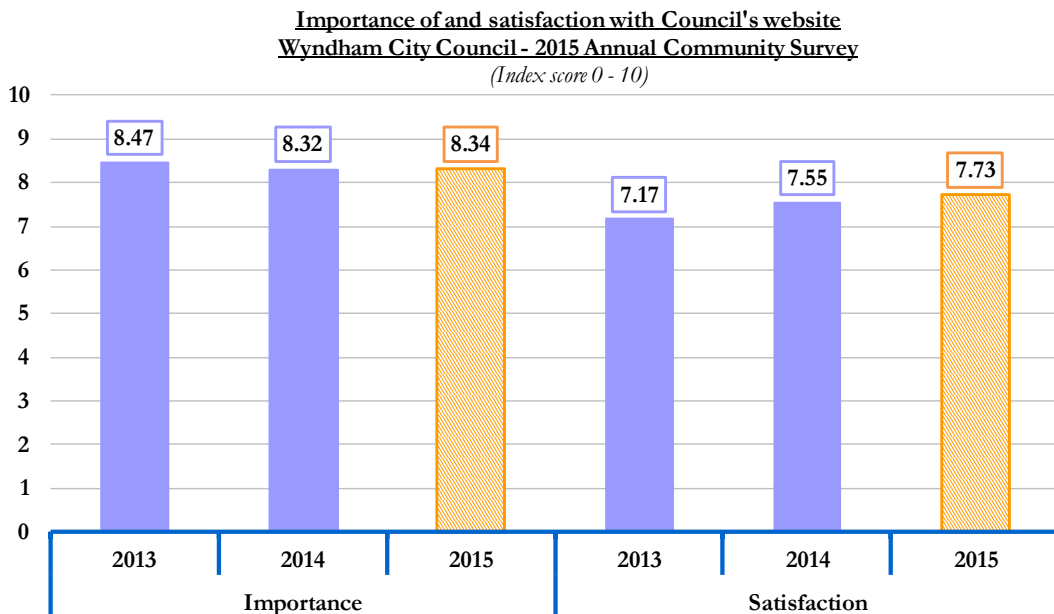


The importance of this service declined marginally in 2015 and is now ranked thirty-sixth. Satisfaction with this service has increased steadily over the last two years, increasing 2.4% in 2015, and remains categorised as “excellent”.



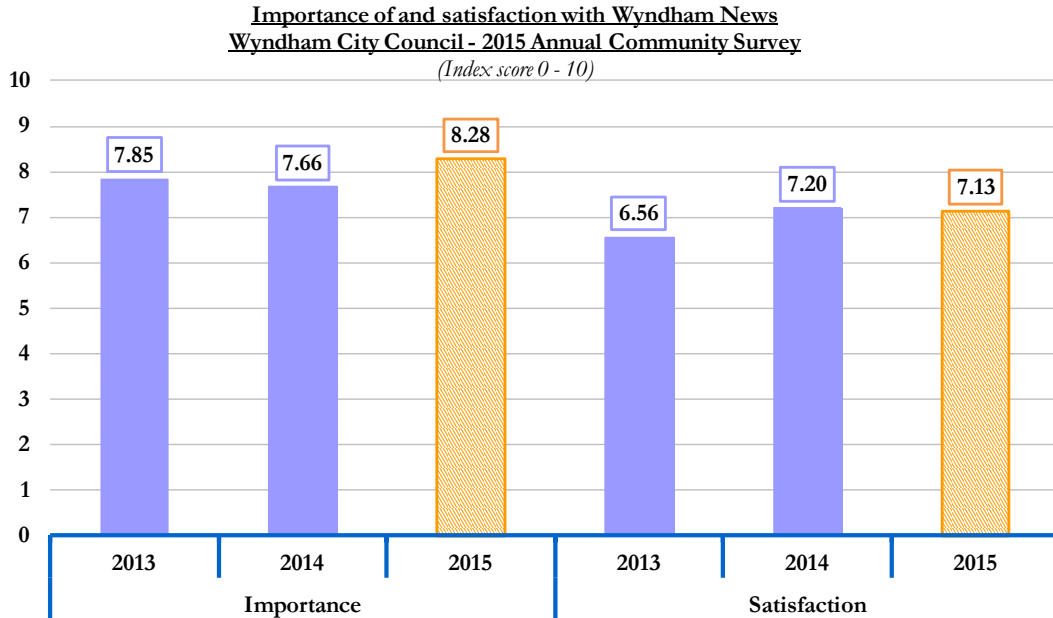
Council's website

The importance of the Council website has remained relatively stable and is ranked thirty-fourth in 2015. Satisfaction with this service has increased steadily over the last two years, and increased 2.4% in 2015. This result remains categorised “very good”.



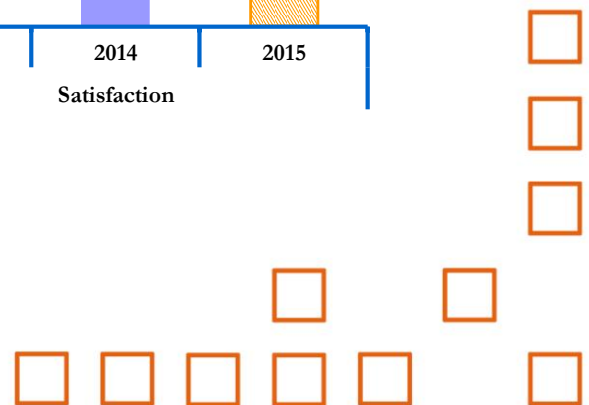
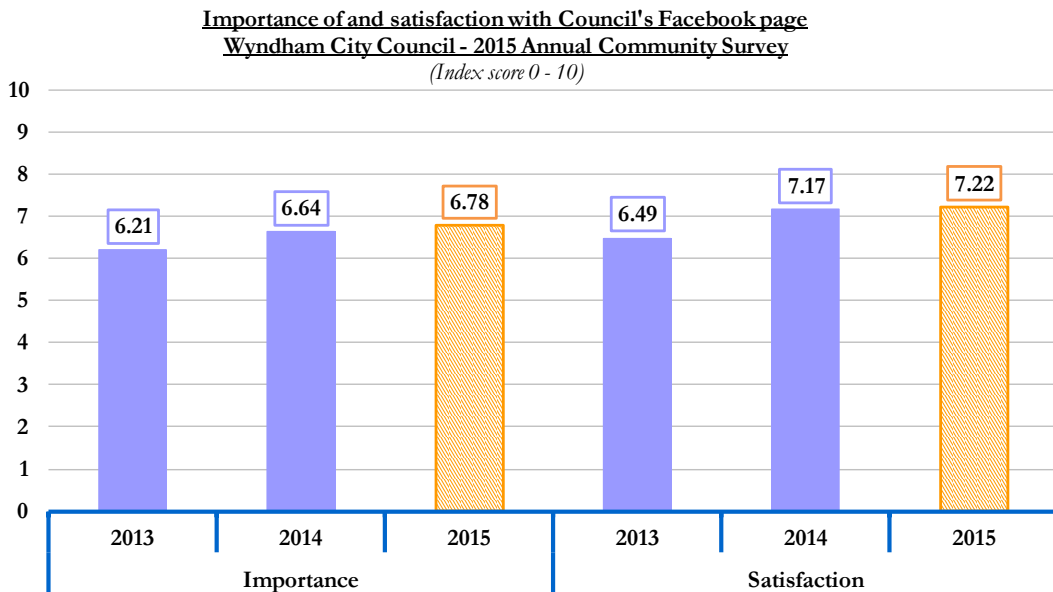
Wyndham News

The importance of the *Wyndham News* increased measurably in 2015, although it remains ranked thirty-fifth. Satisfaction declined by less than one percent in 2015 and satisfaction remains categorised as “good”.



Council’s Facebook page

The importance of Council’s Facebook page has increased in each of the two years, although it remains ranked last (fortieth). Satisfaction with the service has also increased in each of the last two years, up less than one percent in 2015. Satisfaction remains categorised as “good”.



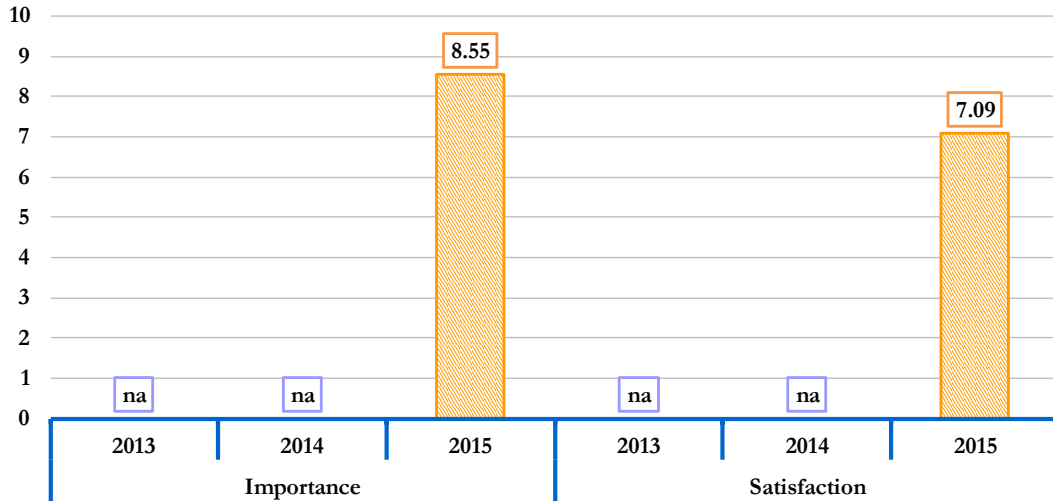


Council activities promoting local economic development



This new service was ranked thirtieth in 2015. Satisfaction was rated at 7.09, a level best categorised as “good”.

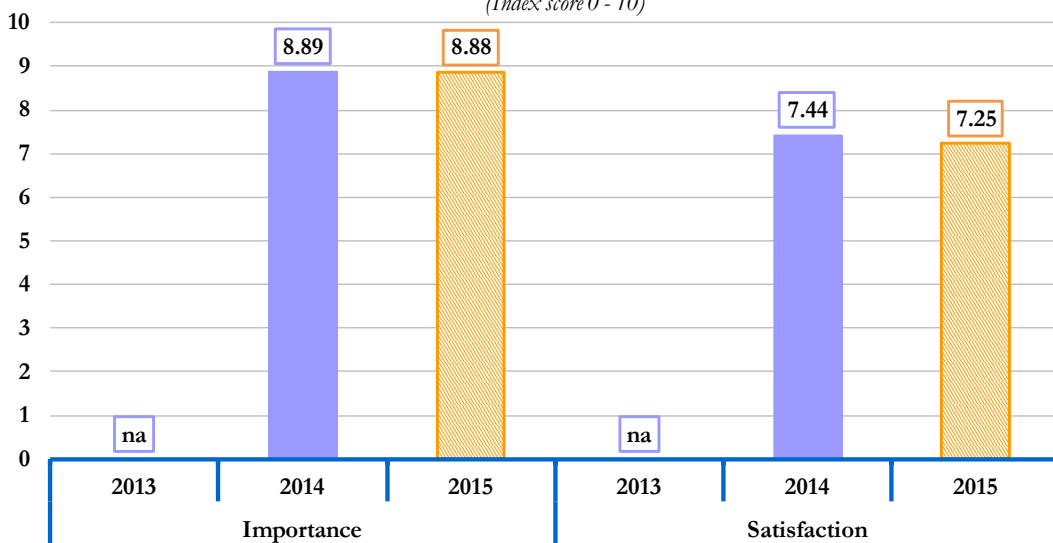
Importance of and satisfaction with activities promoting local economic development
Wyndham City Council - 2015 Annual Community Survey
(Index score 0 - 10)



Protecting the natural environment

The importance of this service has remained almost stable at 8.88. Satisfaction declined 2.6% in 2015, although it remains categorised as “very good”.

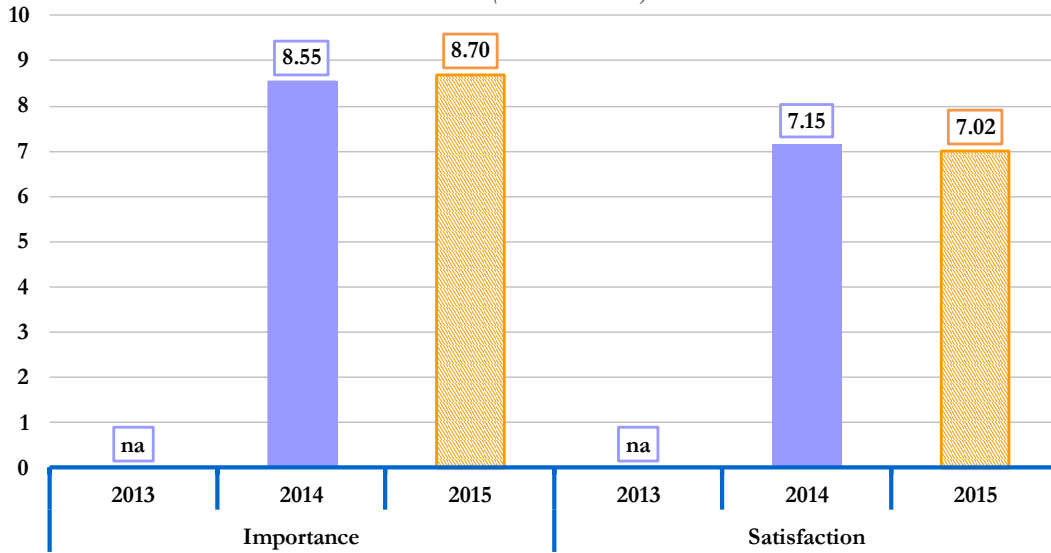
Importance of and satisfaction with protecting the natural environment
Wyndham City Council - 2015 Annual Community Survey
(Index score 0 - 10)



Management of environmental pests and weeds

The importance of this service increased marginally in 2015 and ranks the service twenty-second. Satisfaction declined 1.8% in 2015 although it remains categorised as “good”.

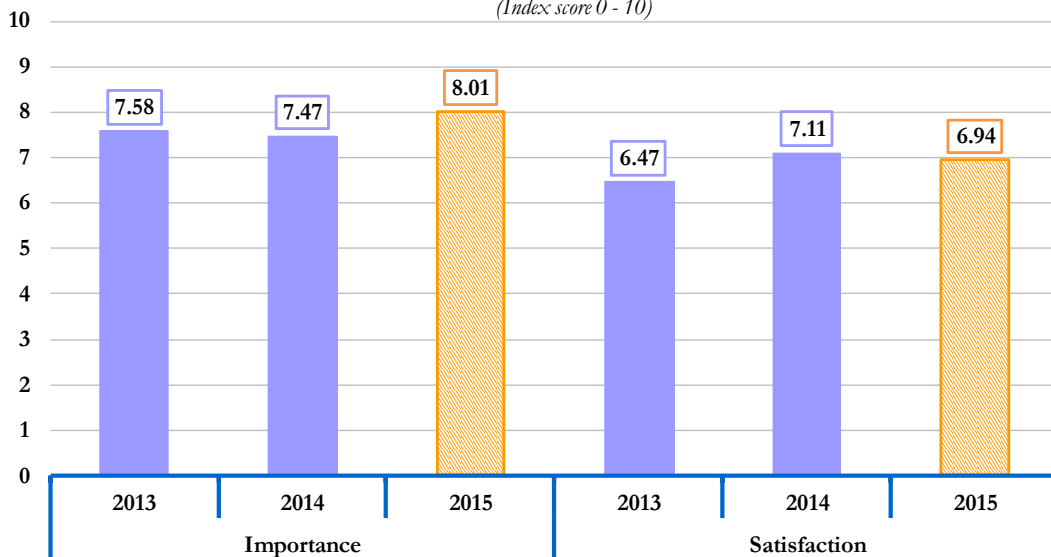
Importance of and satisfaction with management of environmental pests and weeds
 Wyndham City Council - 2015 Annual Community Survey
 (Index score 0 - 10)



Council advertisements in local papers

The importance of this service increased measurably in 2015, although it remains ranked thirty-ninth. Satisfaction declined 2.4% in 2015, although it remains categorised as “good”.

Importance of and satisfaction with Council advertisements in local papers
 Wyndham City Council - 2015 Annual Community Survey
 (Index score 0 - 10)





Infrastructure

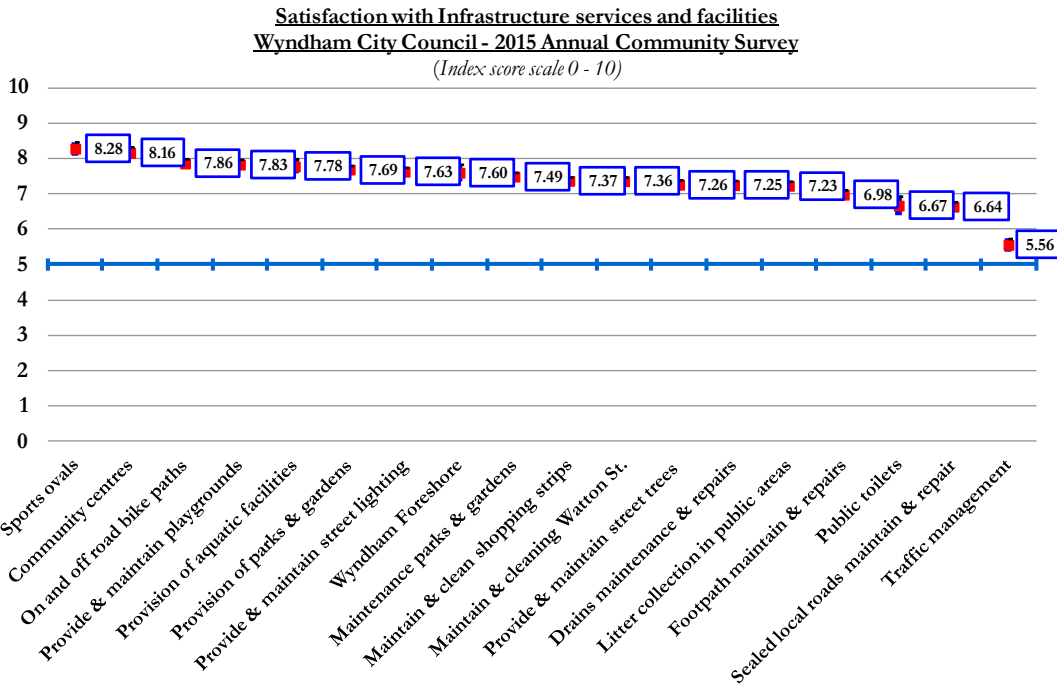


The average satisfaction with the eighteen services and facilities of the Infrastructure Department was rated at 7.37 in 2015, an increase of 1.5% on the 7.26 recorded in 2014. This increase is not statistically significant.

Satisfaction with the services and facilities of the Infrastructure Department remain at a level best categorised as “very good”.

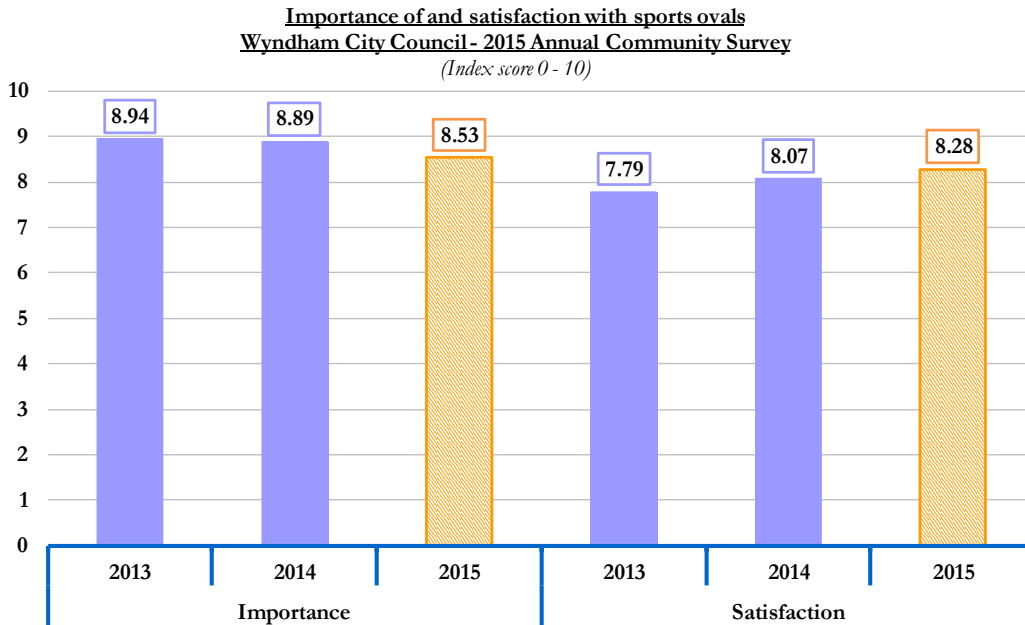
Satisfaction with these services and facilities can be summarised as follows:

- ⊗ **Excellent** – for sports ovals, community centres, on and off road bike paths, the provision and maintenance of playgrounds, and the provision of aquatic facilities.
- ⊗ **Very Good** – for each of the provision of parks and gardens, the provision and maintenance of street lighting, the Wyndham Foreshore, the maintenance of parks and gardens, the maintenance and cleaning of Watton Street, the provision and maintenance of street trees, and drains maintenance and repairs.
- ⊗ **Good** – for each of litter collection in public areas, footpath maintenance and repairs, public toilets, and the maintenance and repair of sealed local roads.
- ⊗ **Poor** – for traffic management.



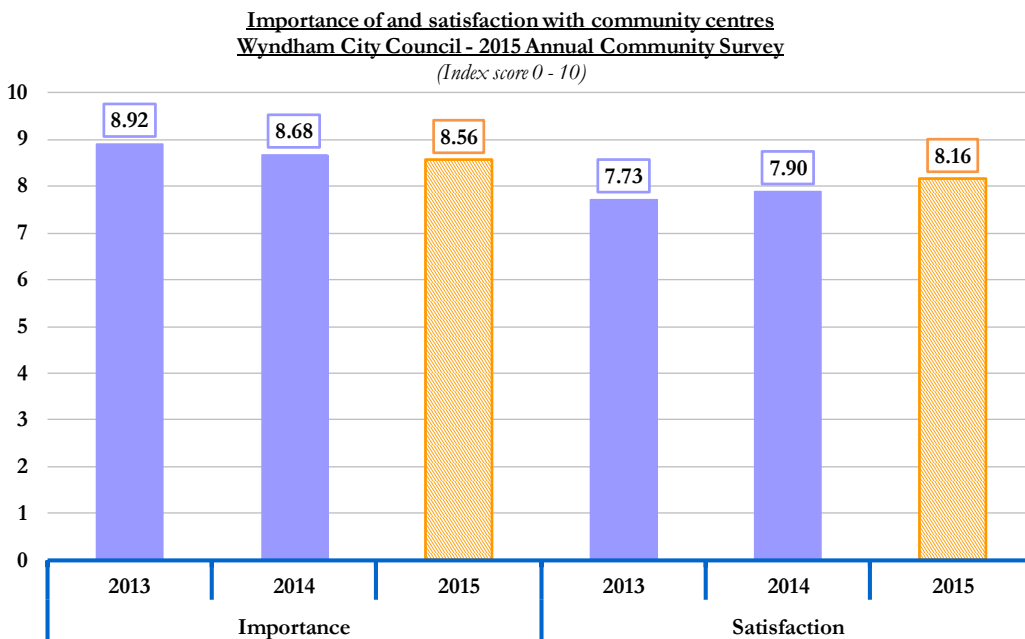
Sports ovals

The importance of sports ovals declined a little in 2015, although the service remains very important (ranked thirty-first). Satisfaction with sports ovals has increased in each of the last two years, up 2.6% in 2015. This result remains categorised as “excellent”.



Community Centres

The importance of Community Centres has declined marginally over the last two years, although the facilities remain important (ranked twenty-ninth). Satisfaction has increased in each of the last two years, up 3.3% in 2015, categorised as “excellent”.

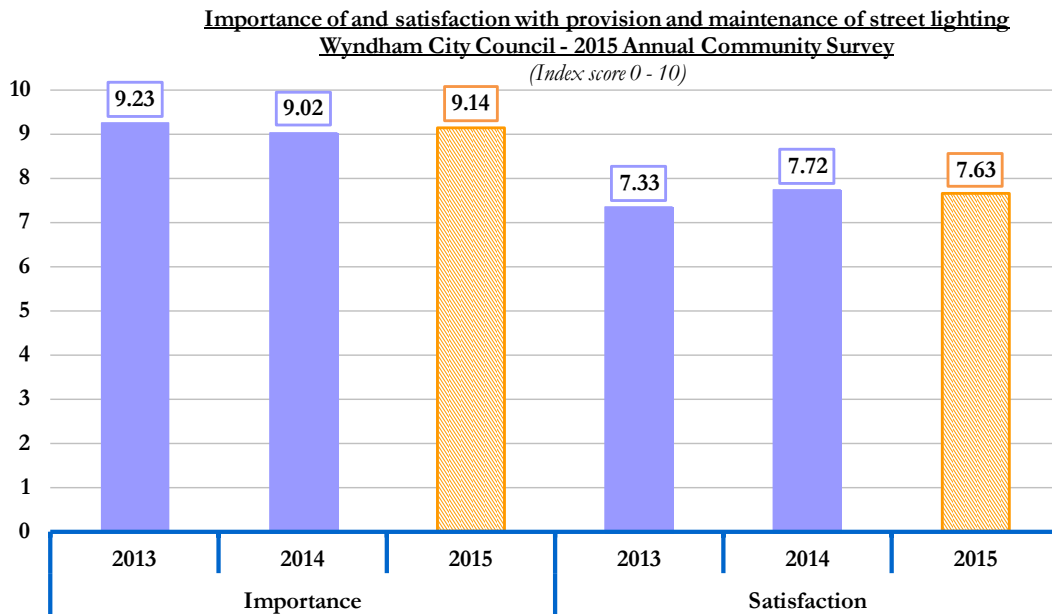




Street lighting

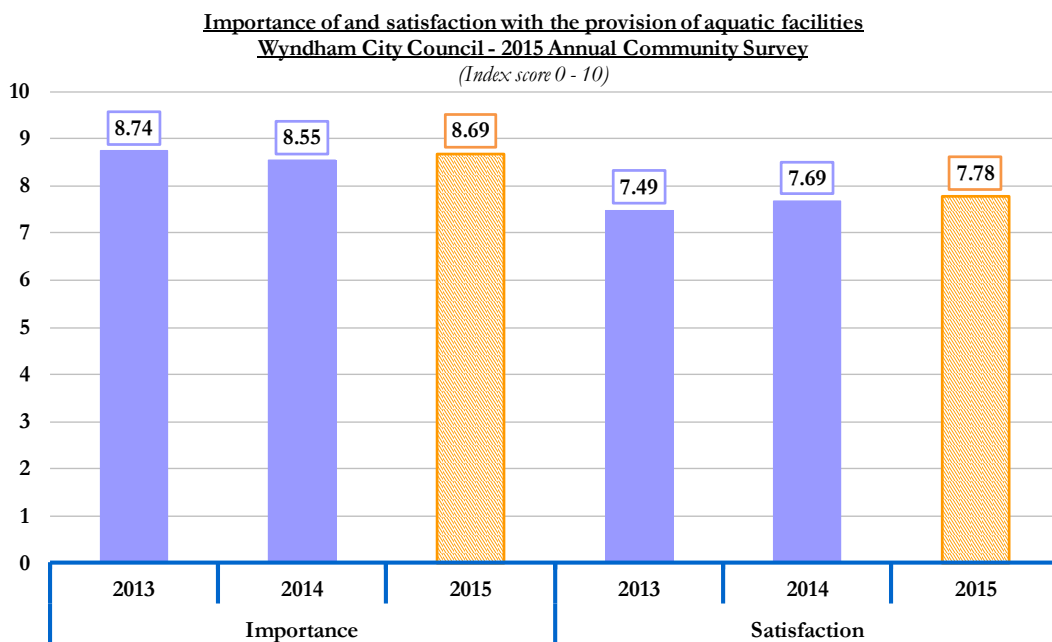


Street lighting remains a very important service, ranked second in 2015. Satisfaction declined 1.2% in 2015 although the service remains categorised as “excellent”.



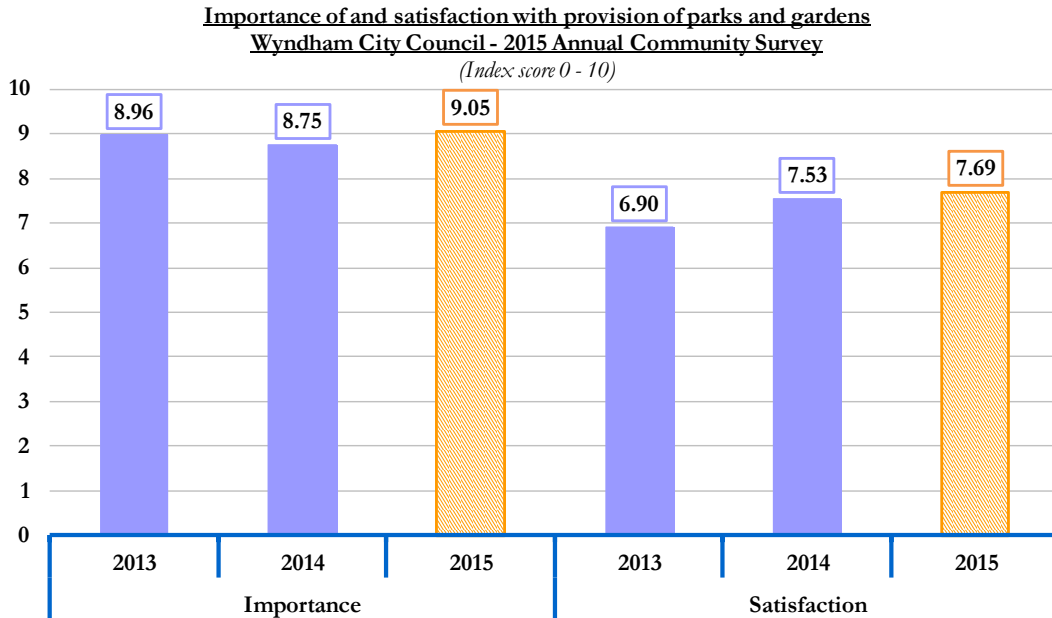
Provision of aquatic facilities (formerly Werribee Outdoor Olympic Pool)

The importance of providing aquatic facilities remains high, ranked twenty-fifth in 2015. Satisfaction has increased over the last two years, up 1.2% in 2015 and is now categorised as “excellent”.



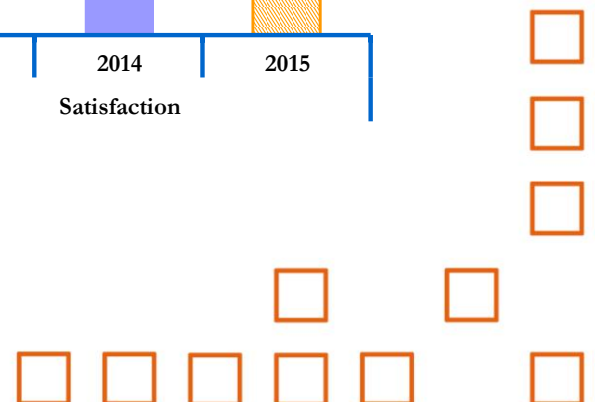
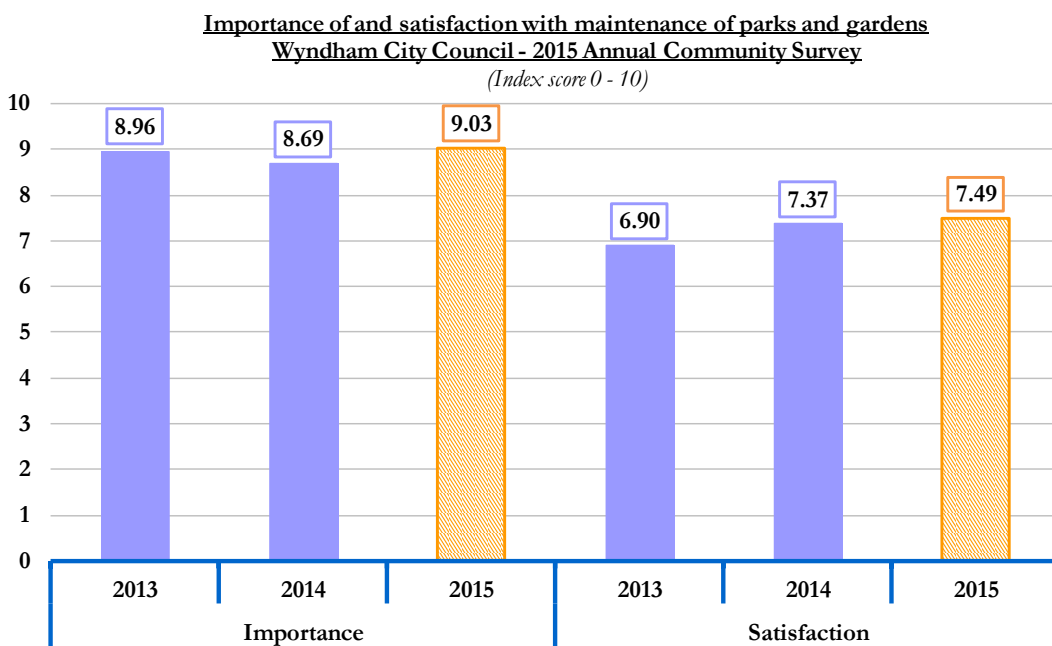
Provision of parks and gardens

The provision of parks and gardens remains very high, ranked fourth in 2015. Satisfaction has increased in each of the last two years, up 2.1% in 2015. This level of satisfaction is categorised as “very good”.



Maintenance of parks and gardens

The provision of parks and gardens remains very high, ranked sixth in 2015. Satisfaction has increased in each of the last two years, up 1.6% in 2015. This level of satisfaction is categorised as “very good”.

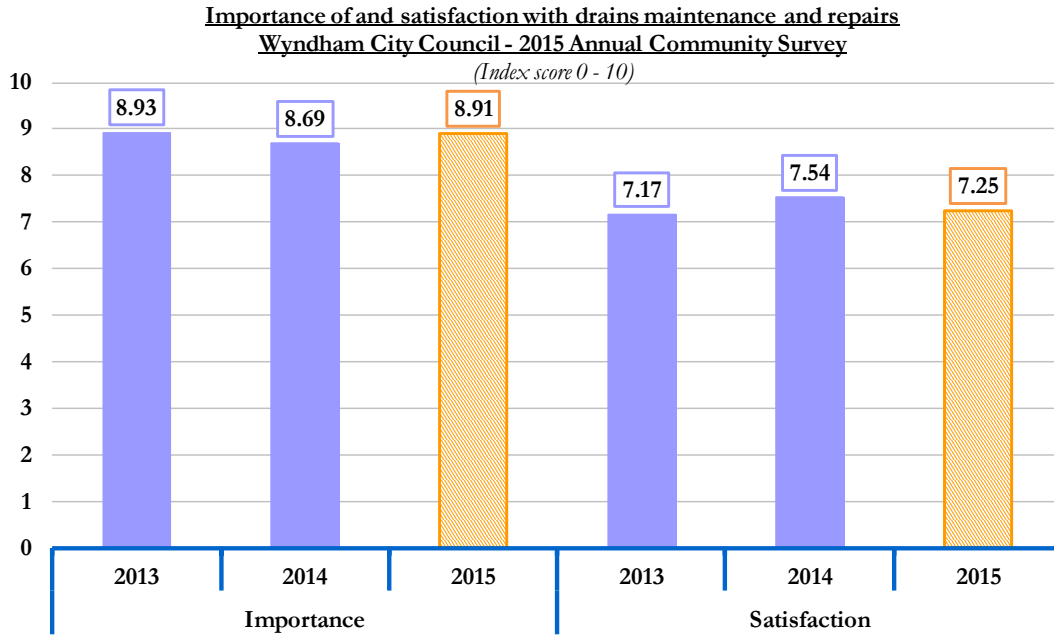




Drains maintenance and repairs

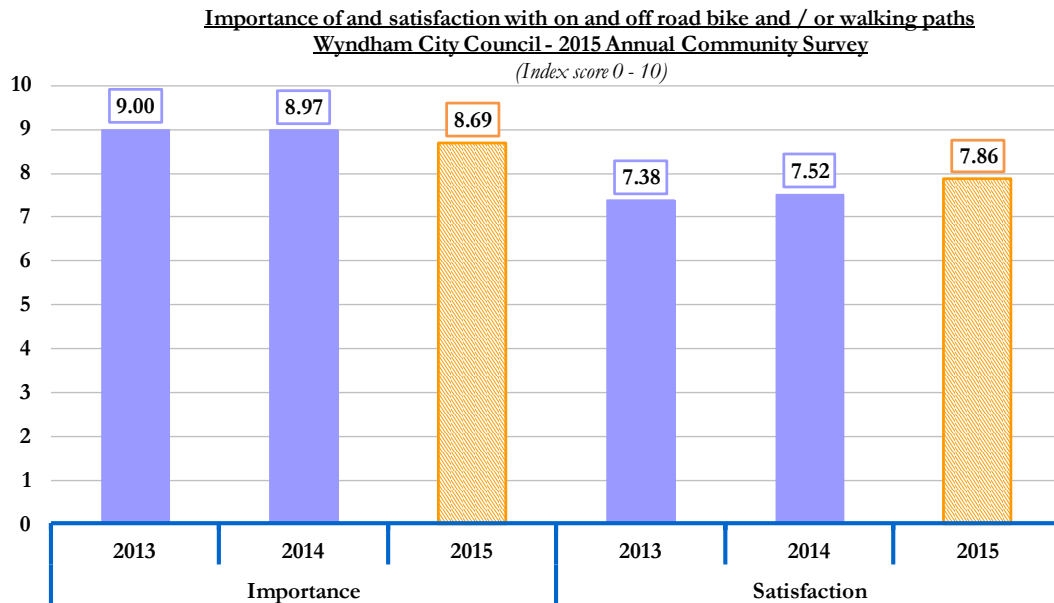


Drains maintenance and repairs remains very important, ranked twelfth in 2015. Satisfaction declined 3.8% in 2015 although it remains categorised as “very good”.



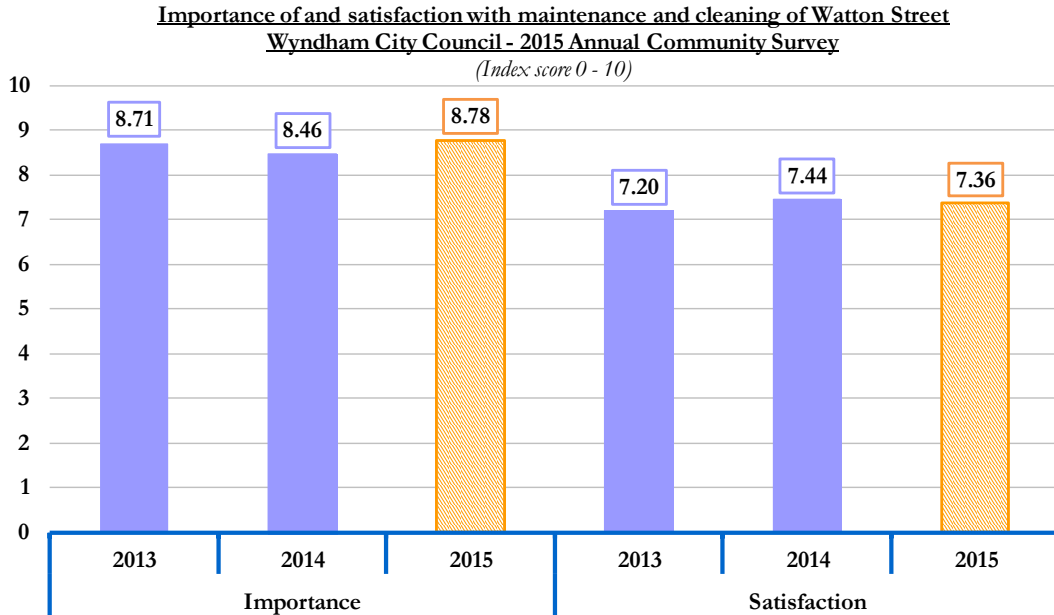
On & off road bike and / or walking paths

The importance of these facilities has declined marginally over the last two years and is ranked twenty-fourth in 2015. Satisfaction has increased steadily over the last two years and is now categorised as “very good”. Satisfaction increased 4.5% in 2015.



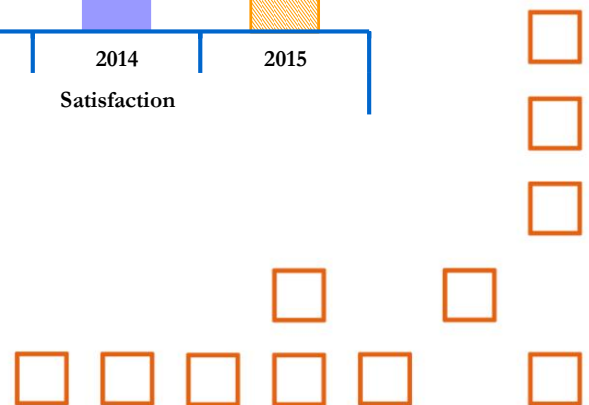
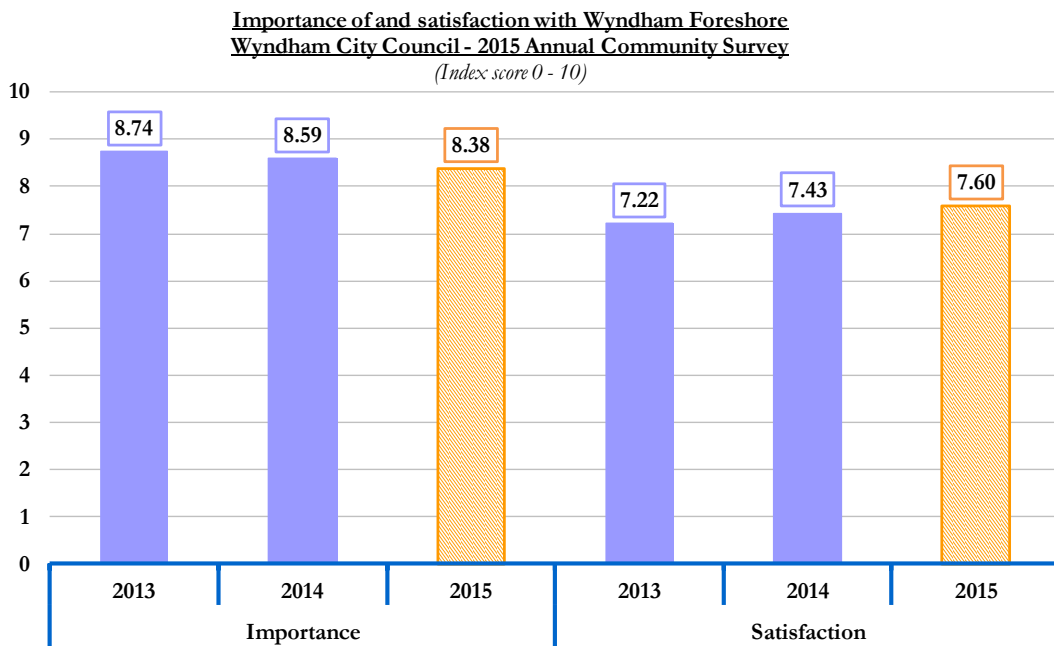
Maintenance and cleaning of Watton Street

The importance of maintaining and cleaning Watton Street increased in 2015 back to the 2013 level, and is now ranked eighteenth. Satisfaction declined marginally (one percent) in 2015, although it remains categorised as “very good”.



Wyndham Foreshore

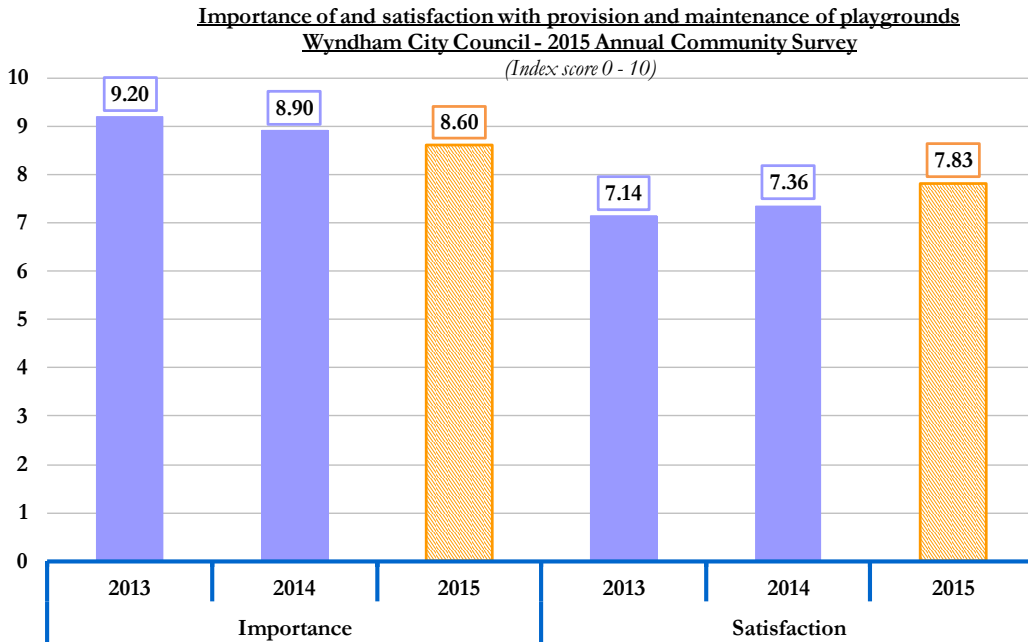
The importance of the Foreshore has declined marginally in each of the last two years, and is ranked thirty-third in 2015. Satisfaction has increased in each of the last two years, up 2.3% in 2015. This level of satisfaction remains categorised as “very good”.





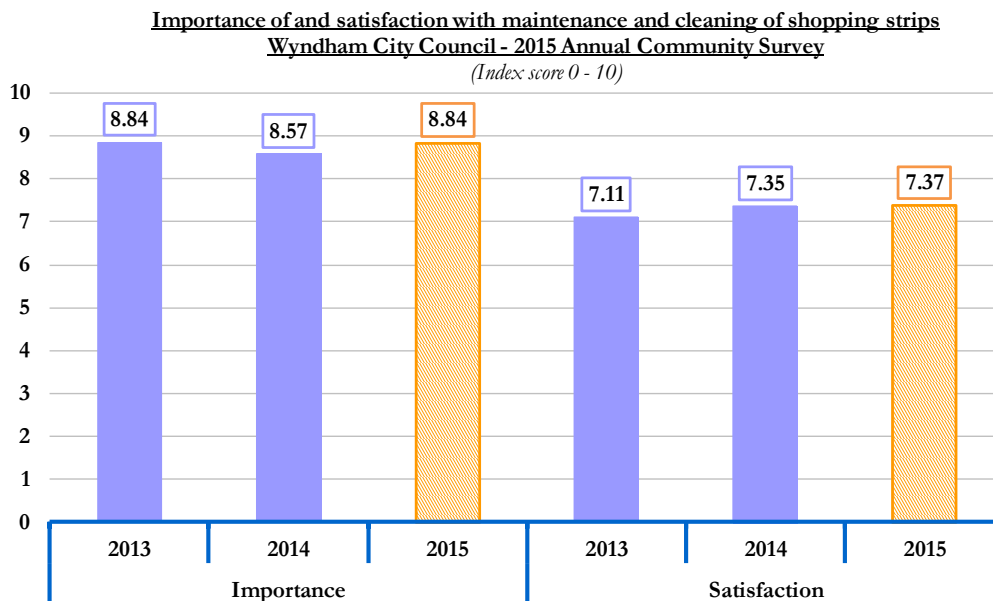
Provision and maintenance of playgrounds

The importance of providing and maintaining playgrounds has declined somewhat in each of the last two years, and is now ranked twenty-seventh. Satisfaction has however increased solidly in each of the last two years, up a statistically significant 6.4% in 2015 to a level best categorised as “excellent”.



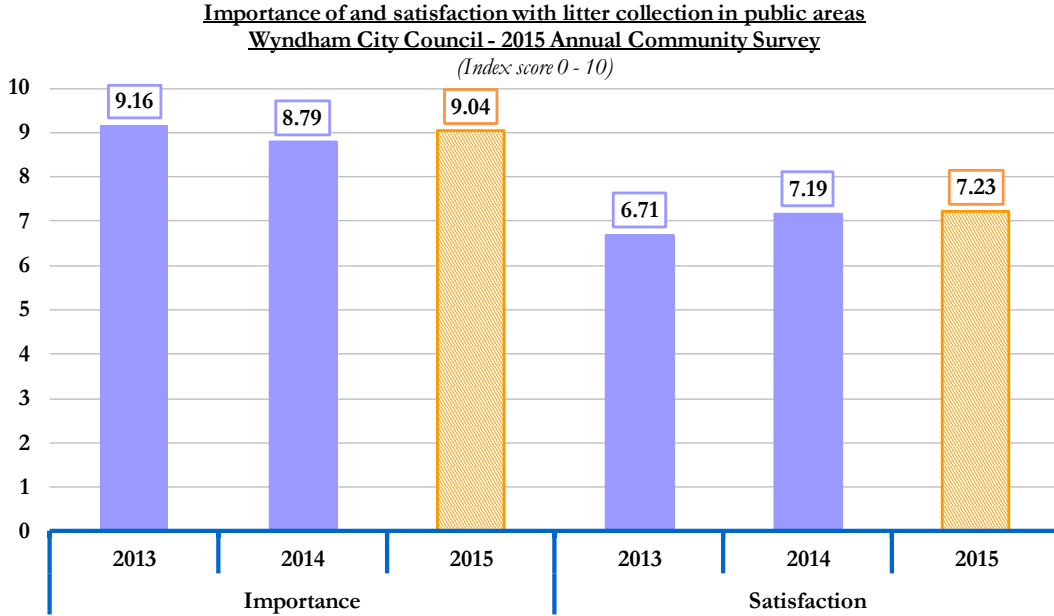
Maintenance and cleaning of shopping strips along roads

The importance of maintaining and cleaning shopping strips along roads increased in 2015, returning to 2013 levels (ranked sixteenth). Satisfaction with this service increased marginally for the second year, although it remains categorised “very good”.



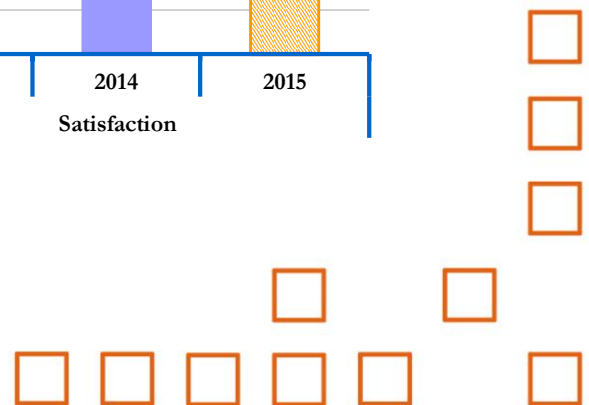
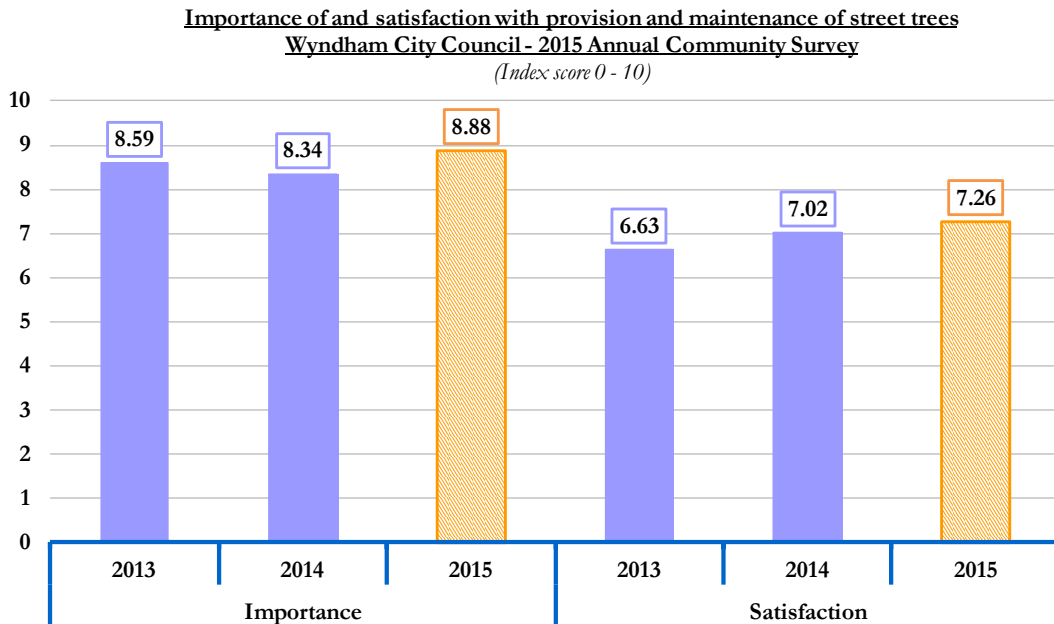
Litter collection in public areas

This service remains very important and increased a little in 2015, it is now ranked fifth. Satisfaction has increased again, up less than one percent in 2015. Satisfaction remains categorised as “good”.



Provision and maintenance of street trees

The importance of providing and maintaining street trees increased measurably in 2015 and is now ranked fifteenth. Satisfaction has increased in each of the last two years, up 3.4% in 2015 to a level best categorised as “very good”.



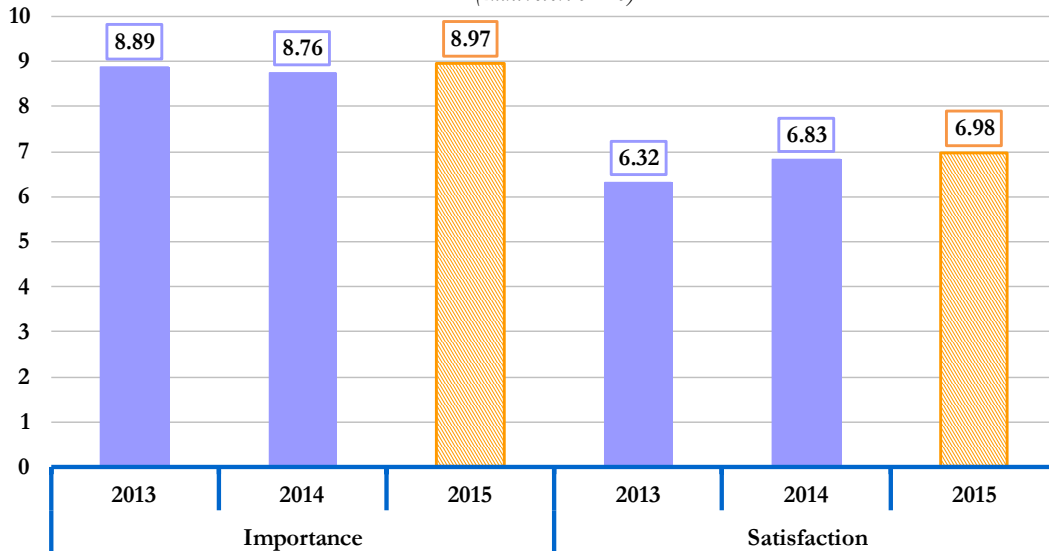


Footpath maintenance and repairs



The importance of footpath maintenance and repairs has remained relatively stable, although it increased a little in 2015 (ranked ninth). Satisfaction has increased in each of the last two years, up 2.2% in 2015 although it remains categorised as “good”.

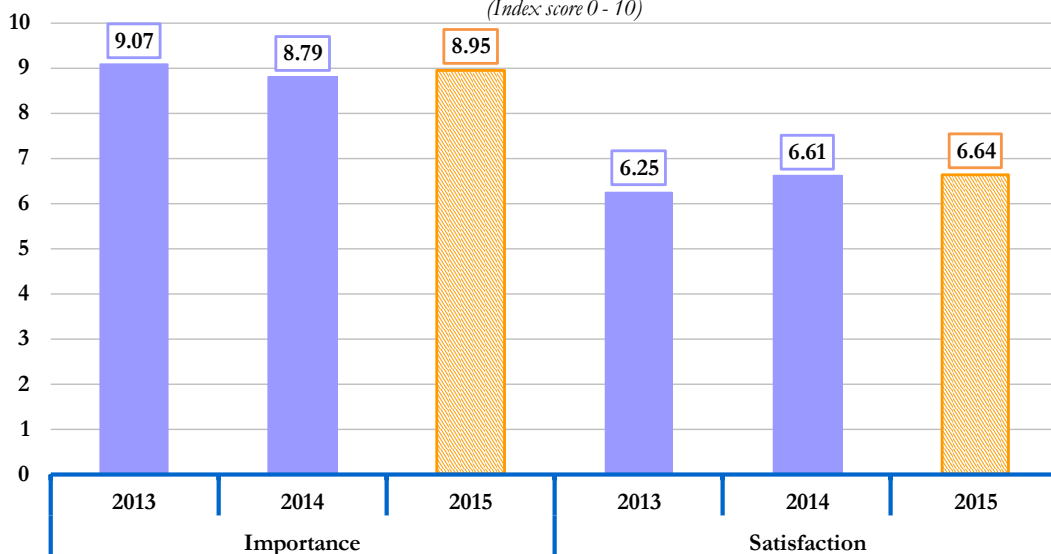
Importance of and satisfaction with footpath maintenance and repairs
Wyndham City Council - 2015 Annual Community Survey
(Index score 0 - 10)



Maintenance and repair of sealed local roads

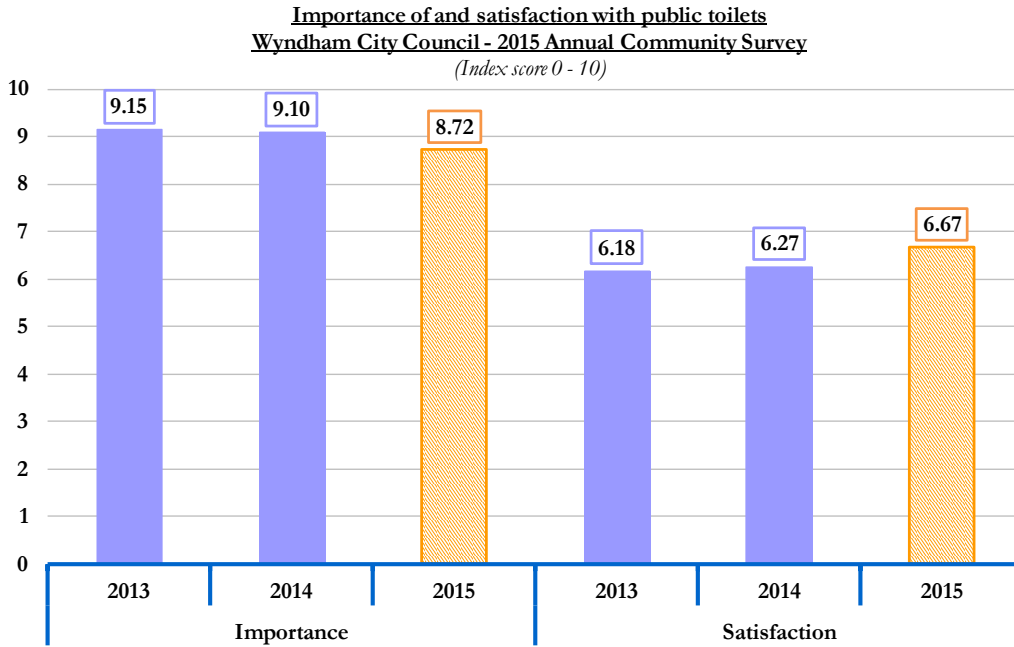
The importance of maintaining and repairing sealed local roads increased a little in 2015, remaining relatively consistent over the last three years (ranked eleventh). Satisfaction has increased in each of the last two years, up less than one percent in 2015. Satisfaction remains at a level best categorised as “good”.

Importance of and satisfaction with maintenance and repair of sealed local roads
Wyndham City Council - 2015 Annual Community Survey
(Index score 0 - 10)



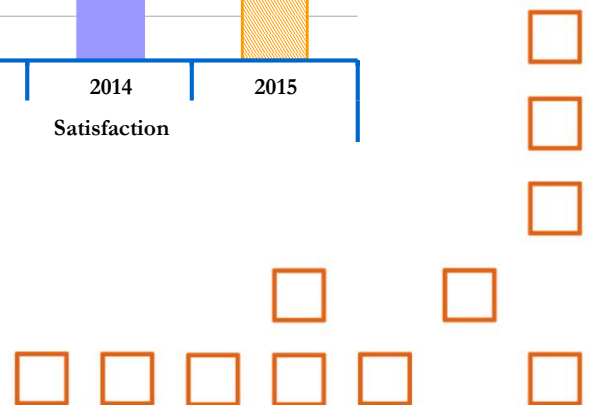
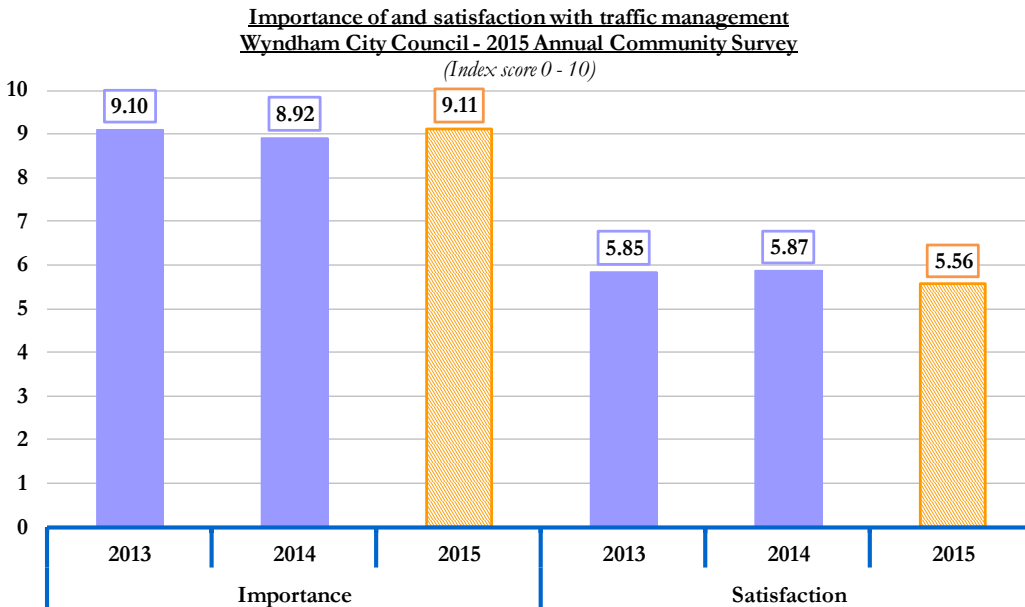
Public toilets

The importance of public toilets has declined a little in 2015, and is now ranked twentieth. Satisfaction has increased in each of the last two years, up measurably by 6.4% in 2015 to a level best categorised as “good”. Metropolis Research notes that that in our experience this is a very positive result for this infrastructure.



Traffic management

Traffic management remains of very significant importance to respondents, ranked third in 2015. Satisfaction declined a measurable 5.3% in 2015, although it remains at a level categorised as “poor”.





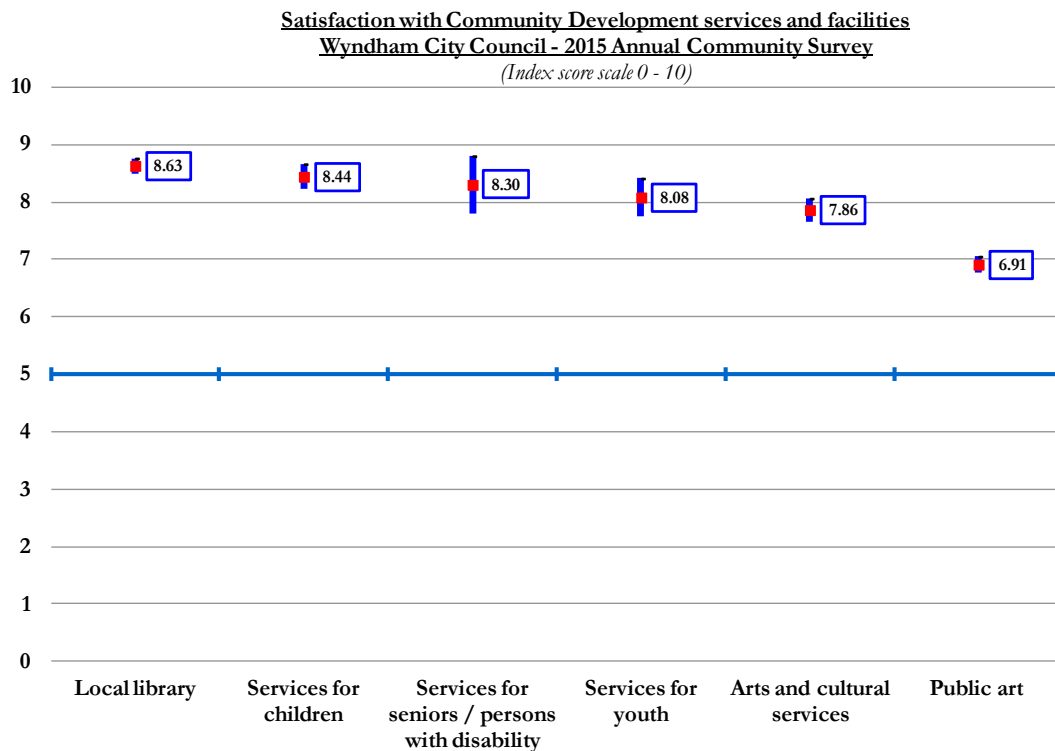
Community development



Average satisfaction with the six services and facilities of the Community Development department was rated at 8.04 in 2015, a measurable and significant increase of 4.1% on the 7.72 reported in 2014. This level of satisfaction is best categorised as “excellent”, the same categorisation as that recorded in 2014.

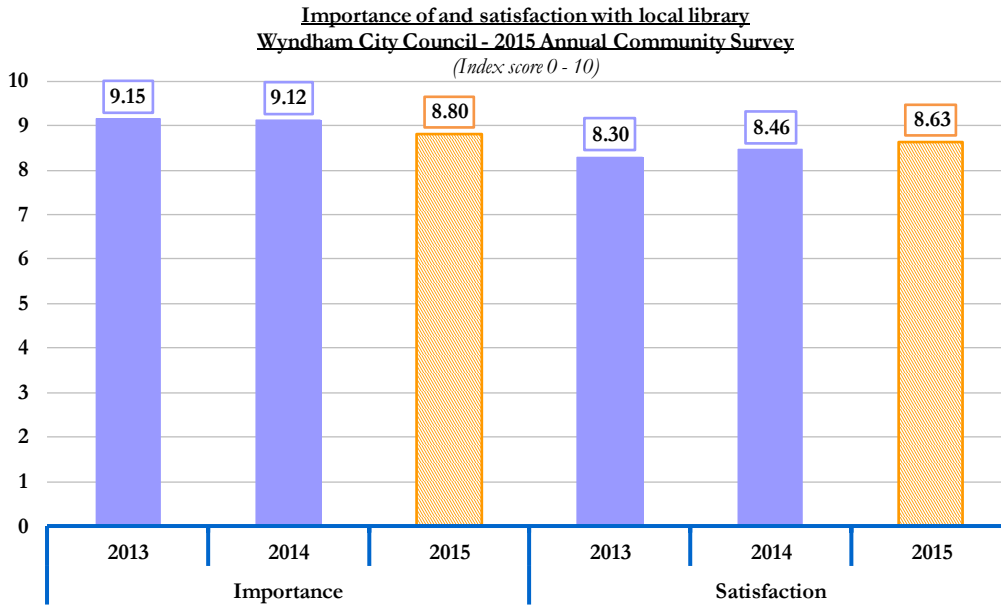
Satisfaction with these six services can be summarised as follows:

- ⊗ **Excellent** – for local library, services for children, services for seniors and persons with a disability, services for youth, and arts and cultural services.
- ⊗ **Good** – for public art.



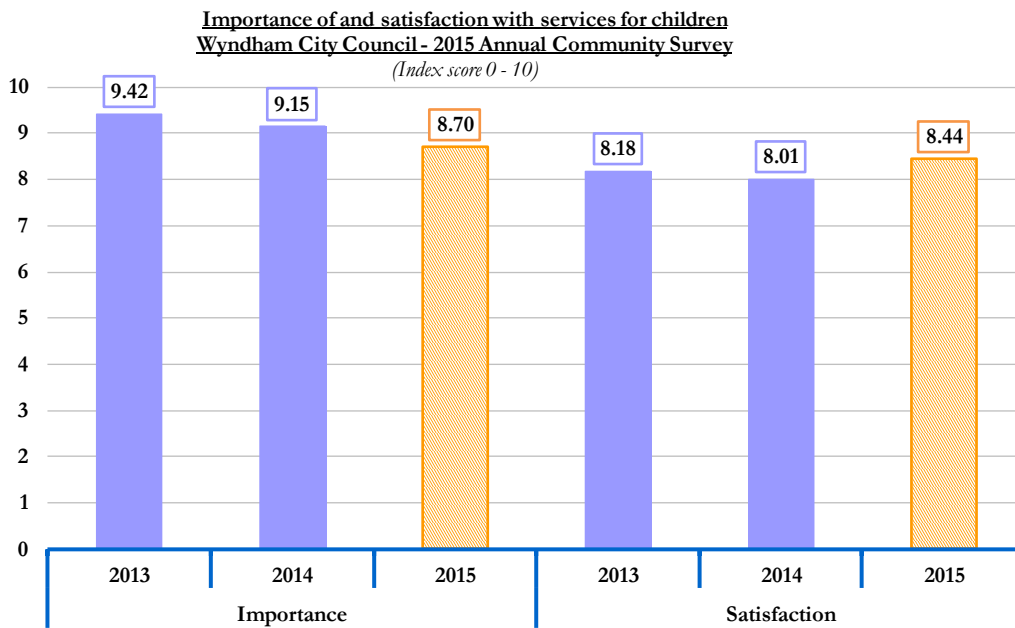
Local library

The importance of the local library declined marginally in 2015 and is now ranked seventeenth. Satisfaction with the local library increased for the second consecutive year, up two percent in 2015. Satisfaction remains categorised as “excellent”.



Services for children

The importance of services for children has declined somewhat in each of the last two years. This ranks the service twenty-third in 2015. Satisfaction increased 5.4%, and satisfaction remains categorised as “excellent”.

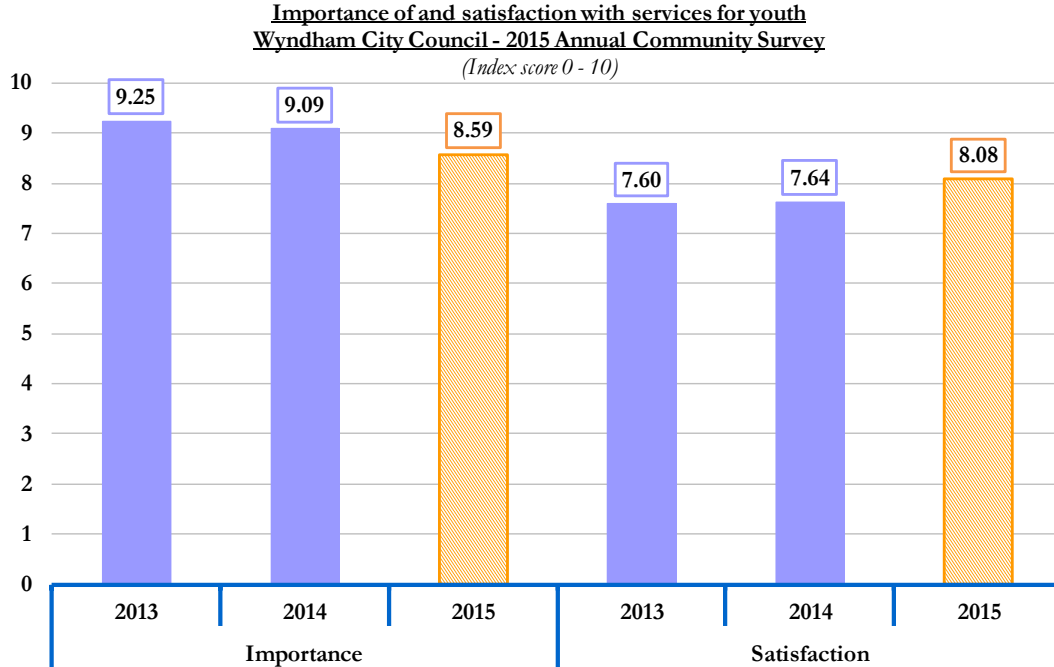




Services for youth

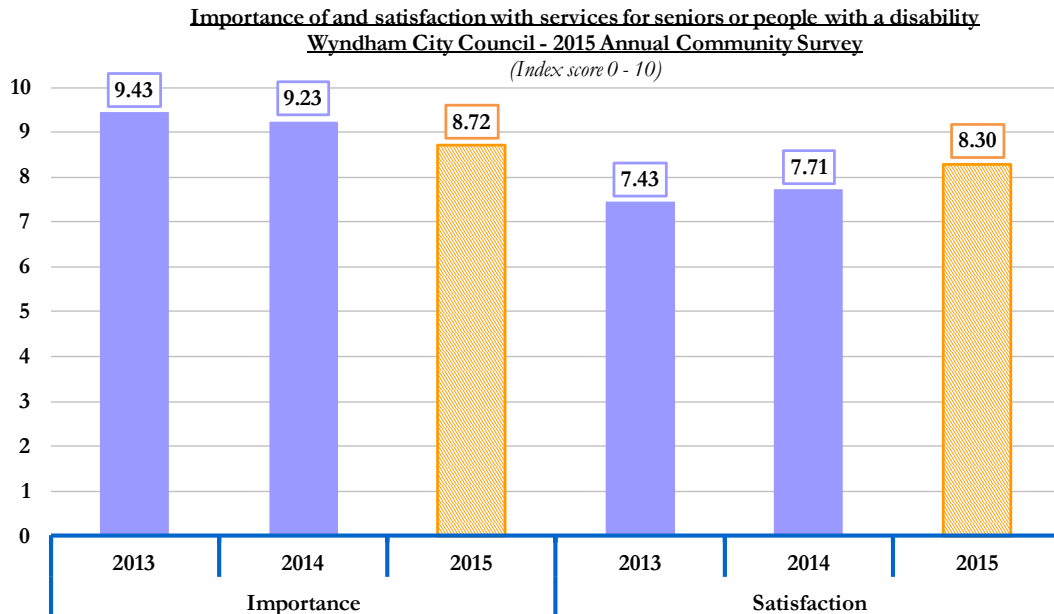


The importance of services for youth declined somewhat in 2015, and is now ranked twenty-eighth. Satisfaction increased measurably in 2015, up 5.8% to a level categorised as “excellent”.



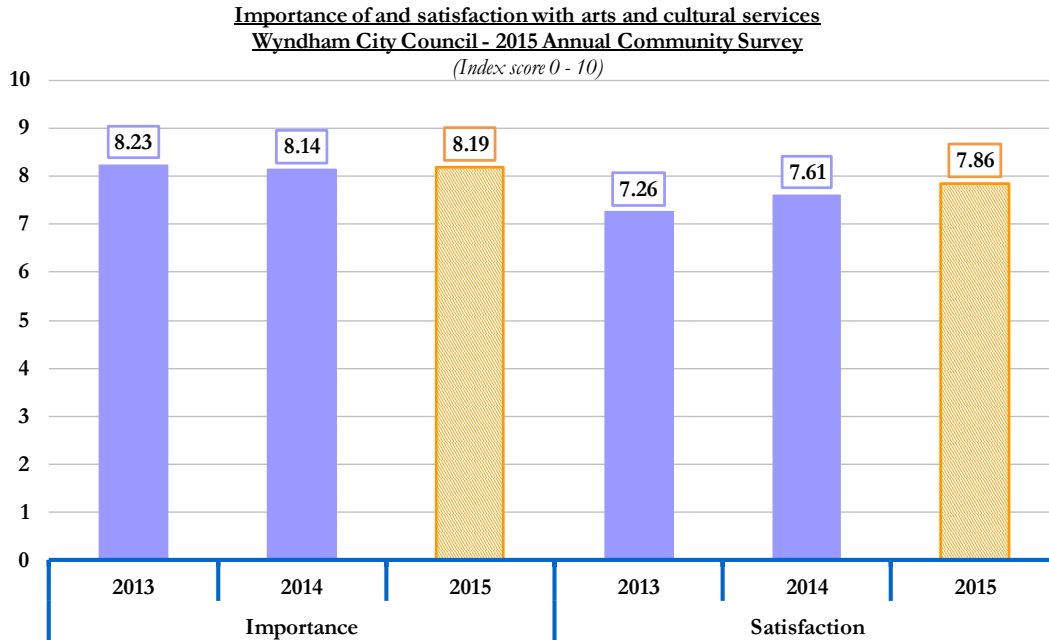
Services for seniors or people with a disability

The importance of these services declined somewhat in 2015 and is now ranked twenty-first. Satisfaction has increased strongly in 2015, up 7.6% and is now categorised as “excellent”.



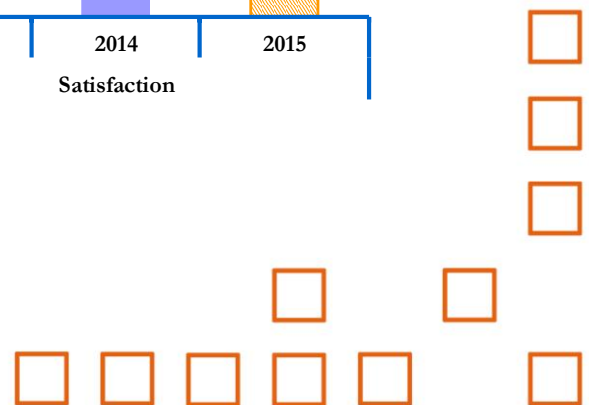
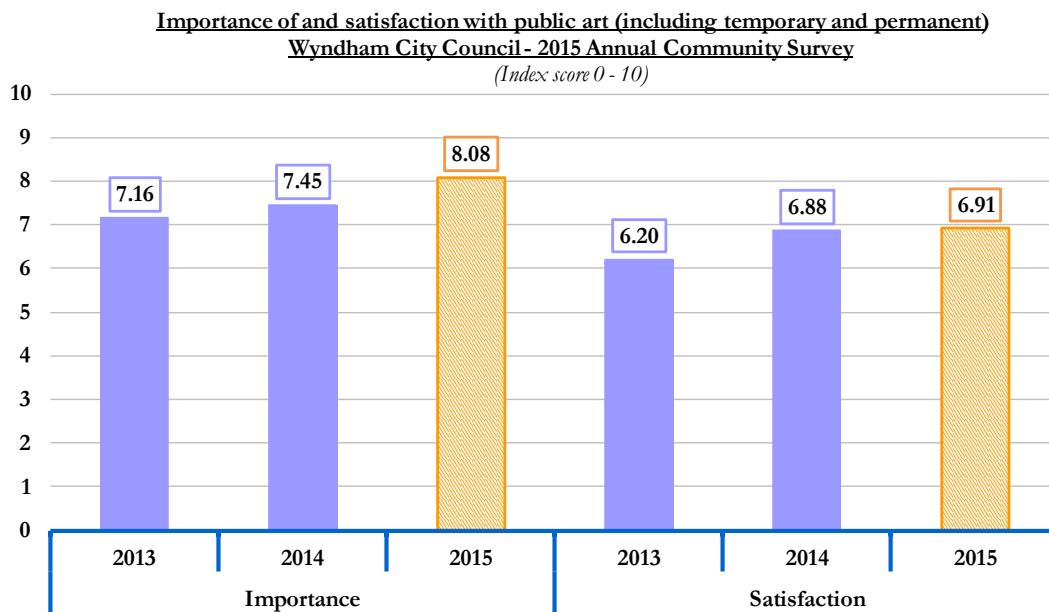
Arts and cultural services

The importance of these services has remained very stable over the last three years, and is ranked thirty-seventh in 2015. Satisfaction has increased steadily over the last two years, up 3.3% in 2015 to a level now categorised as “excellent”.



Public art

The importance of public art has increased solidly over the last two years, although the service remains towards the lowest rankings (thirty-eighth). Satisfaction increased again in 2015, up less than one percent. This remains categorised as “good”.





Corporate services

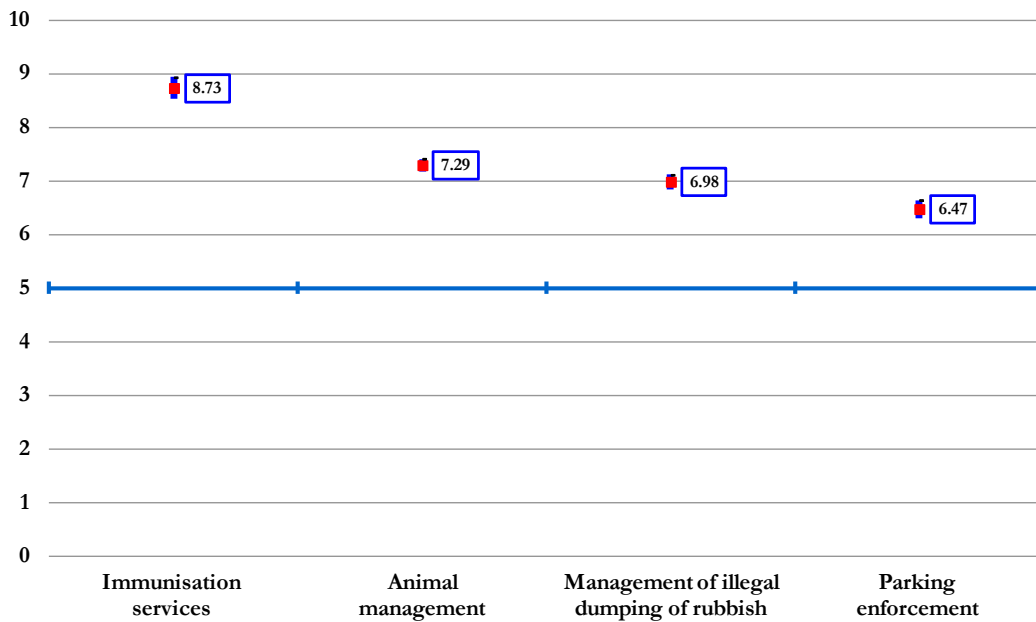


Average satisfaction with the four Corporate Services department services was rated at 7.37 in 2015, an increase of less than one percent on the 7.31 recorded in 2014. This level of satisfaction remains best categorised as “very good”.

Satisfaction with the four services of the Corporate Services department can be summarised as follows:

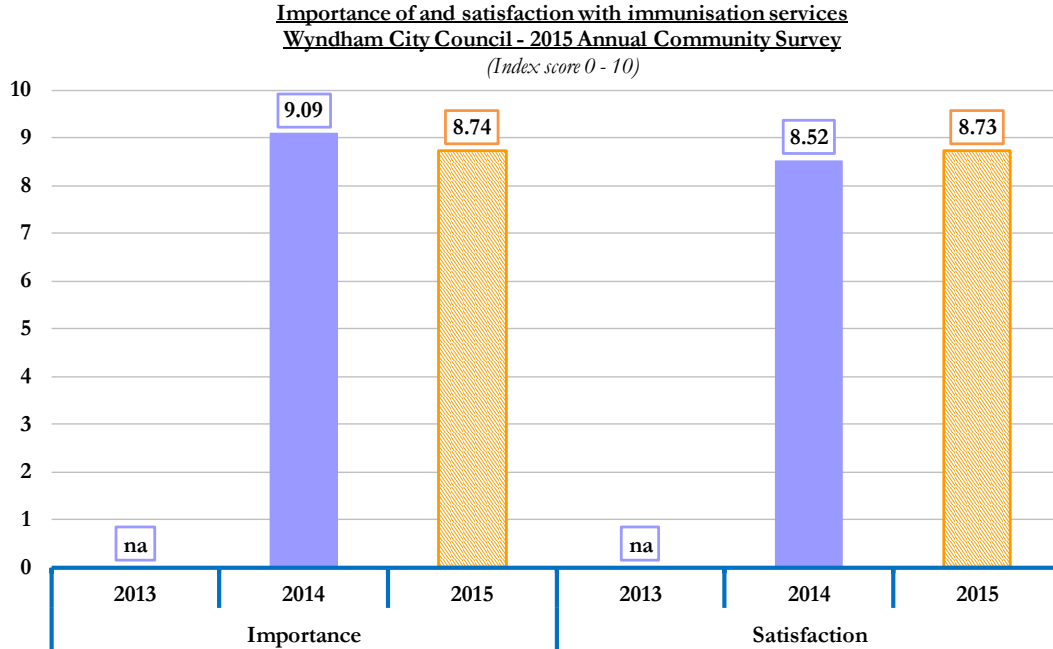
- ⊗ **Excellent** – for immunisation services.
- ⊗ **Very Good** – for animal management.
- ⊗ **Good** – for the management of illegal dumping of rubbish.
- ⊗ **Solid** – for parking enforcement.

Satisfaction with Corporate services
Wyndham City Council - 2015 Annual Community Survey
(Index score scale 0 - 10)



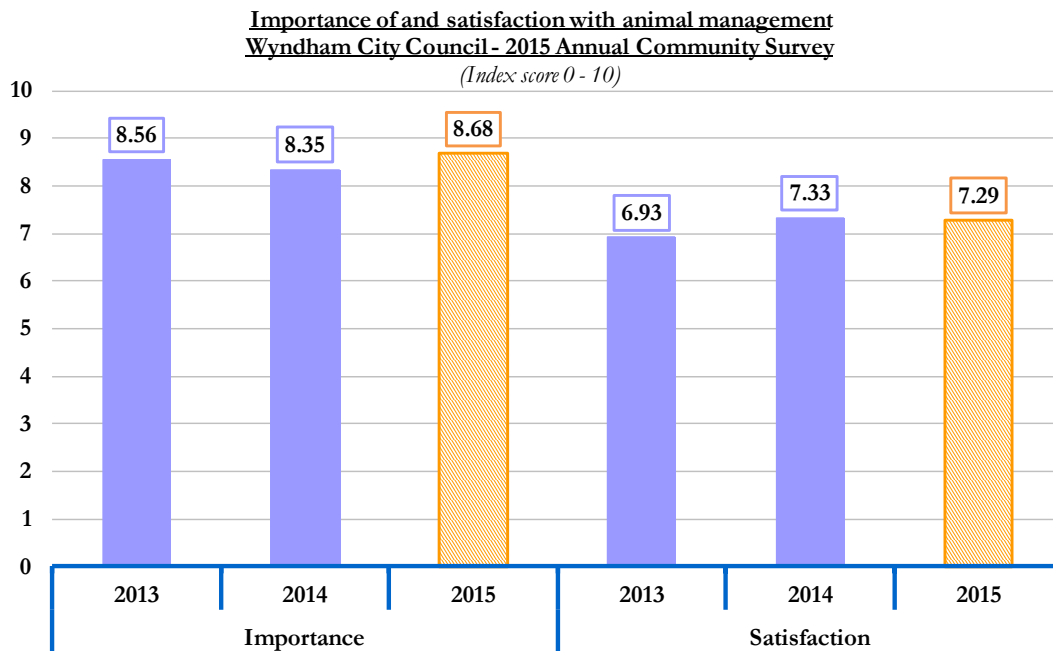
Immunisation services

The importance of immunisation services declined marginally in 2015 (ranked nineteenth). Satisfaction increased 2.5% in 2015, and remains categorised “excellent”.



Animal management

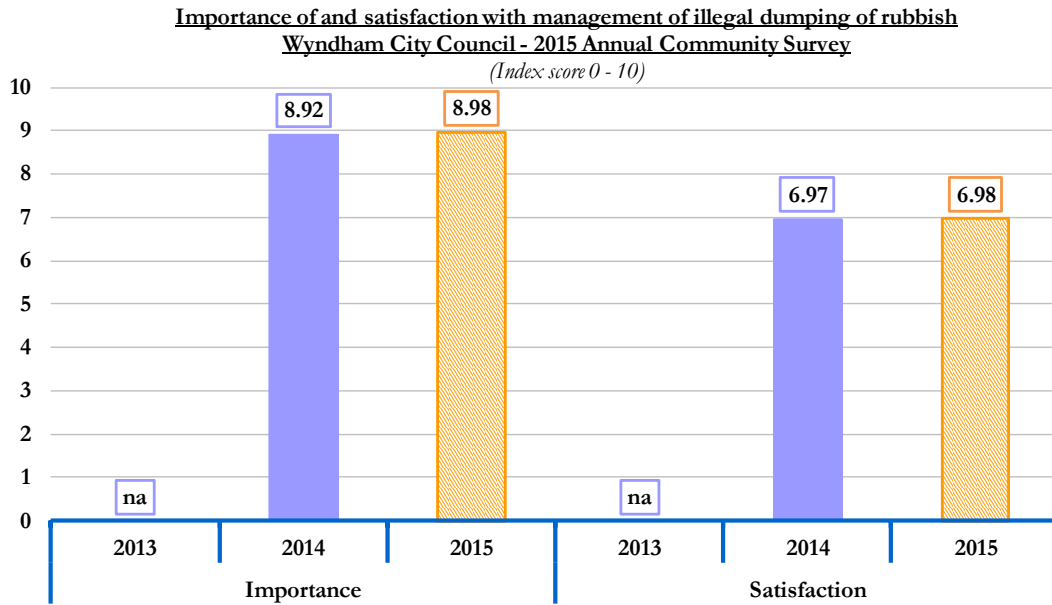
The importance of animal management increased in 2015, and is now ranked twenty-sixth. Satisfaction declined less than one percent in 2015, still considered “very good”.





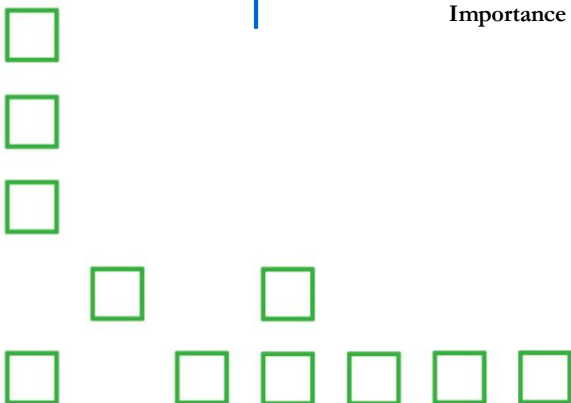
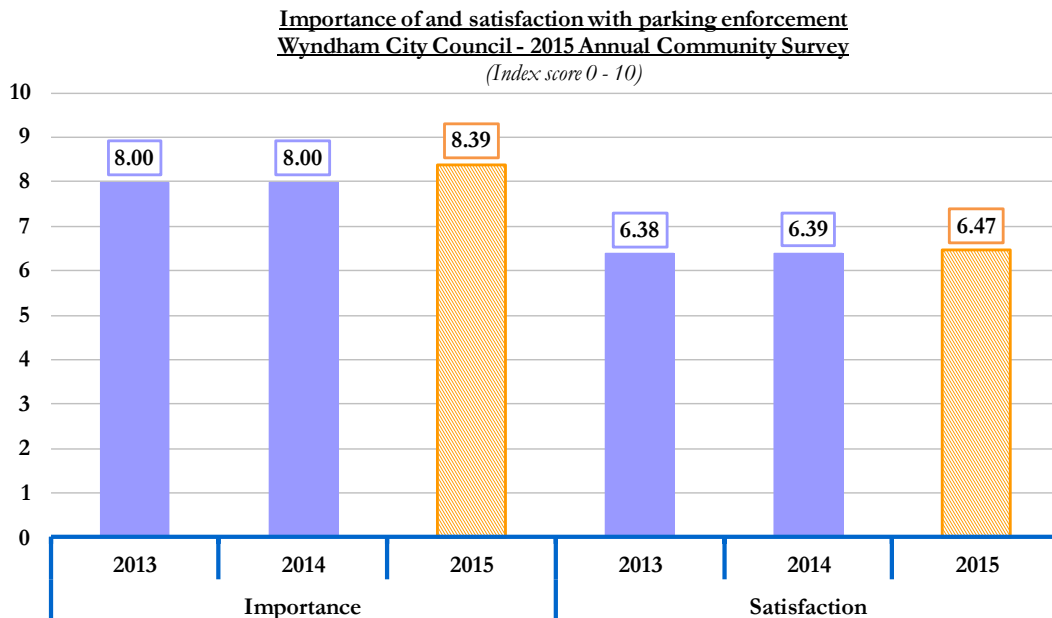
Management of illegal dumping of rubbish

The importance of this service has been stable over the last two years at a very high level (ranked eighth). Satisfaction has also remained stable at a “good” level.



Parking enforcement

The importance of parking enforcement increased in 2015 and is now ranked thirty-second. Satisfaction has been very stable at a level categorised as “solid”.



Respondent profile

The following section provides the demographic profile of respondents to the *Wyndham City Council – 2015 Annual Community Survey*.

These questions have been included in the survey for two purposes; firstly to allow checking that the sample adequately reflects the underlying population of the municipality and secondly to allow for more detailed examination of the results of other questions in the survey.

Age structure

Age group
Wyndham City Council - 2015 Annual Community Survey
(Number and percent of respondents providing a response)

Age cohort	2015		2014	2013
	Number	Percent		
Adolescents (15 to 19 years)	20	2.5%	3.9%	2.3%
Young adults (20 to 35 years)	210	26.4%	29.4%	28.7%
Adults (36 to 45 years)	204	25.6%	24.8%	27.5%
Middle aged adults (46 to 55 years)	133	16.7%	19.7%	17.9%
Older adults (56 - 75 years)	192	24.1%	18.2%	19.4%
Senior citizens (76 years and over)	37	4.6%	4.0%	4.1%
Not stated	4		0	4
Total	800	100%	803	801

Gender

Gender
Wyndham City Council - 2015 Annual Community Survey
(Number and percent of respondents providing a response)

Gender	2015		2014	2013
	Number	Percent		
Male	407	51.1%	53.1%	52.2%
Female	384	48.2%	46.9%	47.8%
Non-specific gender	6	0.8%	0.0%	na
Not stated	3		2	0
Total	800	100%	803	801

Language

Language spoken at home Wyndham City Council - 2015 Annual Community Survey (Number and percent of respondents providing a response)

Response	2015		2014	2013
	Number	Percent		
English	553	69.7%	64.9%	60.3%
Hindi	46	5.8%	5.0%	4.1%
Tagalog (Filipino)	16	2.0%	2.3%	0.9%
Punjabi	12	1.5%	2.0%	1.8%
Chinese, n.f.d	12	1.5%	0.9%	2.2%
Mandarin	11	1.4%	3.4%	2.1%
Italian	11	1.4%	2.2%	2.6%
Arabic	10	1.3%	1.3%	2.3%
Greek	8	1.0%	0.8%	1.3%
Spanish	8	1.0%	0.6%	1.1%
Tamil	7	0.9%	0.5%	0.6%
Cantonese	7	0.9%	0.4%	0.3%
French	6	0.8%	0.6%	0.9%
Urdu	5	0.6%	0.9%	1.4%
German	5	0.6%	0.4%	0.3%
Indonesian	4	0.5%	0.1%	0.5%
Maltese	4	0.5%	0.6%	1.2%
Korean	4	0.5%	0.5%	0.5%
Vietnamese	3	0.4%	0.9%	0.5%
Macedonian	3	0.4%	0.8%	0.3%
Amharic	3	0.4%	0.8%	0.3%
Sinhalese	3	0.4%	0.5%	0.3%
Dutch	3	0.4%	0.5%	0.3%
Malayalam	3	0.4%	0.3%	1.0%
Persian	3	0.4%	0.3%	0.9%
Portugese	3	0.3%	0.2%	0.1%
Swedish	2	0.3%	0.0%	0.1%
Russian	2	0.3%	0.1%	0.5%
Gujarati	2	0.3%	0.6%	1.3%
Polish	2	0.3%	0.5%	0.7%
Samoan	2	0.3%	0.4%	0.6%
Bengali	2	0.3%	0.3%	0.8%
Oromo	2	0.2%	0.0%	0.3%
Burman n.f.d.	2	0.2%	0.0%	0.0%
Marathi	2	0.2%	0.0%	0.2%
All other languages (15 languages)	23	2.9%	4.2%	6.5%
Not stated	7		19	5
Total	800	100%	803	801

Household structure

Household structure Wyndham City Council - 2015 Annual Community Survey (Number and percent of respondents providing a response)

Structure	2015		2014	2013
	Number	Percent		
Two parent family total	423	52.9%	59.2%	52.1%
<i>youngest child 0 - 4 years</i>	139	17.5%	20.9%	22.9%
<i>youngest child 5 - 12 years</i>	142	17.9%	17.5%	14.5%
<i>youngest child 13 - 18 years</i>	66	8.3%	8.0%	6.8%
<i>adult children only</i>	76	9.6%	13.3%	8.5%
One parent family total	44	5.5%	5.7%	7.2%
<i>youngest child 0 - 4 years</i>	8	1.0%	0.9%	0.5%
<i>youngest child 5 - 12 years</i>	13	1.6%	1.4%	3.0%
<i>youngest child 13 - 18 years</i>	4	0.5%	1.1%	0.6%
<i>adult children only</i>	19	2.4%	2.4%	3.2%
Couple only household	211	26.4%	20.2%	25.3%
Group household	47	5.9%	6.4%	5.6%
Sole person household	68	8.5%	7.2%	7.4%
Other	1	0.1%	0.5%	1.3%
Not stated	6		7	9
Total	800	100%	803	801

Household member with a disability

Household member with a disability Wyndham City Council - 2015 Annual Community Survey (Number and percent of respondents providing a response)

Response	2015		2014	2013
	Number	Percent		
Yes	99	12.7%	10.6%	10.1%
No	682	87.3%	89.4%	89.9%
Not stated	19		7	9
Total	800	100%	803	801



Housing situation

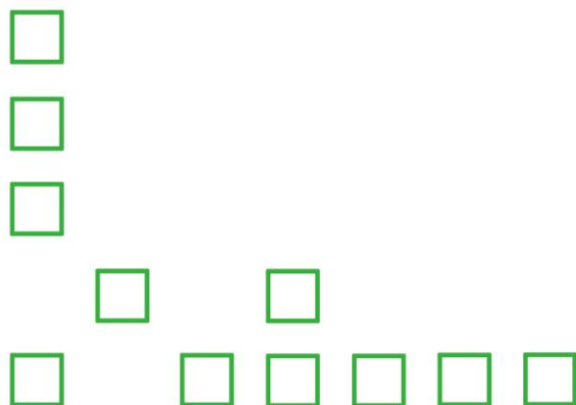
Housing situation
Wyndham City Council - 2015 Annual Community Survey
(Number and percent of respondents providing a response)

Situation	2015		2014	2013
	Number	Percent		
Fully own home	357	45.6%	38.2%	38.3%
Purchasing home	197	25.2%	38.6%	38.8%
Renting home	215	27.5%	22.3%	22.2%
Other arrangement	14	1.8%	0.9%	0.6%
Not stated	17		15	8
Total	800	100%	803	801

Period of residence

Period of residence in Wyndham
Wyndham City Council - 2015 Annual Community Survey
(Number and percent of respondents providing a response)

Period	2015		2014	2013
	Number	Percent		
Less than one year	58	7.3%	10.3%	9.7%
One to less than five years	172	21.6%	21.9%	27.8%
Five to less than ten years	194	24.4%	25.0%	22.2%
Ten years or more	371	46.7%	42.8%	40.3%
Not stated	5		4	9
Total	800	100%	803	801



General comments

The following general comments were received from respondents to the *Wyndham City Council – 2015 Annual Community Survey*.

General comments	
Wyndham City Council - 2015 Annual Community Survey	
<i>(Number of responses)</i>	
<i>Comments</i>	<i>Number</i>
<i>Road & footpath maintenance</i>	
Corner of Palmers / Sayers Rd - not clean	1
Disappointed with roads (while lines removed in roads)	1
Fix the road taking us to the freeway	1
Fix the roads	1
Fix the roads - make more roads!!!	1
Need more maintenance on road path	1
Road infrastructure - any improvement	1
Roads near Manor lakes need to be looked at	1
Stop building and planning - build Sayers Road - traffic is horrific	1
<i>Planning & development</i>	
Heritage values can be saved	1
In regard to the community, the build-up is too fast	1
Population growth should be slowed down	1
Slow down population growth because infrastructure is not enough as it is now	1
Urging Council to lobby for better development	1
<i>Infrastructure</i>	
Improvement on bicycle paths and more bike lanes	1
Infrastructure is an issue	1
Not enough infrastructure	1
<i>Traffic management</i>	
Congestion is a big concern	1
Do something for traffic	1
From Armstrong to Ballan Rd, there should be signs in the middle of the road to avoid collisions	1
Paint roads properly	1
Please improve the traffic situation	1
Roundabouts are too dangerous, they should have proper working traffic lights	1
Stop the speed and limit everywhere	1
Too much traffic	1
Transport and Fitzgerald roundabout (traffic light)	1
We should have separate bus lanes. To make the traffic manageable	1
Why no stop / give way signs - poor quality of construction of roads	1



General comments
Wyndham City Council - 2015 Annual Community Survey
(Number of responses)

<i>Comments</i>	<i>Number</i>
<i>Rates / other fees</i>	
65 dollars for parking your boat into the ocean	1
Decrease the rates for pensioners	1
It is really bad to pay such a huge Council rate	1
Lower rates	1
Pay too much rates for Council's services	1
Rates are so high	1
<i>Safety & crime</i>	
Because of the park - people at night shout and wander around	1
Increased robbery in the area	1
Junkies	1
More police surveillance is required - at least on Friday and Saturday night	1
Our shoes stolen at night. Pipe / tap stolen	1
Point Cook needs a police station. More monitoring of trouble makers	1
Safety - improve	1
Security and safety	1
They should do something about the rough areas	1
<i>Footpath maintenance</i>	
Cracks on paths is a major issue which have to be removed	1
<i>Public transport</i>	
Increase the buses	1
Remove the bus stop in front of the house. Very dangerous, accidents always happen	1
<i>Garbage / green waste collection / recycling</i>	
Green bin should be provided free instead of being charged so that can encourage people to do recycling	1
Hard rubbish collection and traffic congestion	1
More recycling	1
Regular scheduled for hard rubbish	1
<i>General cleanliness</i>	
Someone dumped rubbish behind my house	1
Woodville Shopping Centre is a disgrace (cleanliness, maintenance, car park)	1



General comments
Wyndham City Council - 2015 Annual Community Survey
 (Number of responses)

<i>Comments</i>	<i>Number</i>
<i>Infrastructure</i>	
Council should arrange NBN in this area immediately	1
<i>Parking</i>	
Parking on train stations	1
<i>Communication with Council / Council management</i>	
City presentation staff are not fair or responsive	1
Council needs to get services about using its resources to correctly perform their duties	1
Council needs to grow up	1
Do more for the future. Council needs more staff	1
Give me newspaper so I know what is going on!	1
I don't think we get Wyndham News in this area	1
I don't trust the Council	1
Inability to listen to concerns regarding Council planted trees	1
Increase engagement between Council and residents	1
More proactiveness is required by the Council	1
Very dissatisfied with Councillors - I never hear from them and don't know anymore who really does. They are public officials and need to get out and knock on doors just like the survey collectors did	1
<i>Parks & gardens</i>	
Grass is not maintained	1
Maintenance of lawn at the side - not good	1
More trees	1
Nature strips maintenance is required	1
Need more park	1
Plant more trees on streets	1
<i>General positive</i>	
Community is good and quiet	1
Council doing a good job but can improve	1
Council is good to me	1
Glad to move to this area	1
Good infrastructure in terms of additional trains and railway station	1
Good living here, good area	1
Good work	1
It is good	1
Senior service is wonderful	1
Very good work by Council	1



General comments

Wyndham City Council - 2015 Annual Community Survey

(Number of responses)

<i>Comments</i>	<i>Number</i>
<i>Services / facilities</i>	
Need to always strive for better services	1
<i>General negative</i>	
Don't take your rate payers for granted	1
I am selling my house because I am not happy with the area / Council	1
<i>Comments on survey</i>	
Survey is too long	2
Survey's a good idea, worth doing	2
Really long survey but happy with this survey collector guy	1
Survey collector is doing a great job	1
<i>Other issues</i>	
Didn't let my son swim in swimming pool	1
Do something about the area	1
Food stalls at Wyndham foreshore	1
I hope the Council actually uses this feedback and brings these suggestions into practice	1
It has lost its country feel	1
More community activities for people	1
More things for elderly	1
More veggie shops required in the area	1
Need more swimming pools	1
One swimming pool required in Point Cook	1
Put Wyndham city first in terms of schools and housing	1
Shopping trolleys are around this area. The kids keep dumping them everywhere	1
There is something that they can do	1
Total	103

Appendix One – Verbatim comments

Reasons for change in Council's overall performance

Reasons why Council's overall performance has improved

Wyndham City Council - 2015 Annual Community Survey

(Number of responses)

<i>Response</i>	<i>Number</i>
<i>Council facilities, events and services</i>	
Community services and facilities	2
New and more facilities and services	2
New playgrounds	2
Better services	1
Big aquatic centres	1
Improvement in swimming pool, more cleanliness	1
Improvement of children health and immunisation services	1
Library upgraded	1
Local community centre getting opened and local library	1
More building of infrastructure, bike paths and playground	1
More facilities, the town kept tidy	1
More festivals and activities	1
New swimming pools	1
Playgrounds and more community events offered for families	1
Put efforts on sports facilities	1
See more activities	1
Running more events especially for children and maternity care is good also	1
Services for disabilities	1
Well maintained all services	1
Wyndham city aged care	1
<i>Maintenance of the area incl. lighting / nature strips / graffiti</i>	
More maintenance around. Keep everything tidy	2
Neat and clean	2
Because they always collect garbage regularly every week. They keep cleaning the ro	1
They collect rubbish on time	1
They do a lot to clean up Werribee	1
The area looks better and cleaner	1
<i>Communication / consultation</i>	
More community involvements	1
Newsletter information	1
More responsive to residents	1
Opportunity for feedback	1
More awareness about what's going on through Facebook	1
Actually have gotten notices and updates on what the Council is doing	1
Recently conducted many programs with the public, and have received more	1
Their website is great	1
They made calls before implementation of public transportation, roads, BBQ and	1
They send monthly newsletters which helps us keep track of what Council is doing	1

Reasons why Council's overall performance has improved
Wyndham City Council - 2015 Annual Community Survey
(Number of responses)

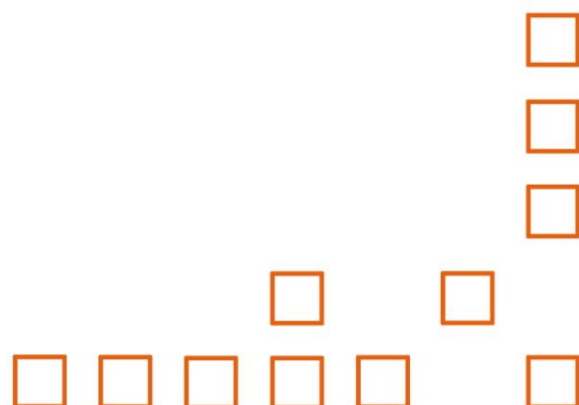
<i>Response</i>	<i>Number</i>
<i>Parks and open spaces</i>	
Park and cleanliness improved	2
Some tree plantations and environment	2
Trees were planted across the street. Lot of other works have been going on trees	1
Beautifying the streets and gardens	1
Some plantings and walking paths improved	1
New plants and tree	1
They look after parks and overall look of the area has improved. They have been	1
Clean the area and parks	1
Streetscapes have been better, parks are slowly improving	1
The parks have all been worked on and improved	1
<i>Roads and traffic</i>	
Improvement in road infrastructure	7
Definitely the roads are getting fixed up	2
More road works	2
Road widening	2
Roads beautifications and cleaner roads	2
After 22 - 25 years they lived Sayers Road and all the traffic lights in crossing section	1
Putting more roads	1
Responsiveness to roads improvement and improvement in traffic management	1
Road management	1
Road works all going on. They put everything in newsletter	1
Roads have been fixed. Footpaths fixed	1
Roads repair	1
The roads and concrete pathways have all been worked on and improved	1
They are doing a lot more work on the road. Parking are maintained well. Trying to deal with traffic congestion	1
Working on roads but still needs to improve	1
<i>Public transport</i>	
Transportation	5
New railway line	3
Transport facilities are getting better	2
Infrastructure improvement - public transport	1
Train connectivity is improving in Werribee, more road works and more shopping places. They seem to be at least trying	1
Bus services improved	1
Tarneit railway station	1
Tarneit station / bus routes / Werribee Plaza extension	1
Tarneit Station is improved	1
Train station	1
More bus station	1
More station	1

Reasons why Council's overall performance has improved

Wyndham City Council - 2015 Annual Community Survey

(Number of responses)

<i>Response</i>	<i>Number</i>
<i>Governance, performance and accountability</i>	
Attracting many more residents reflects on Council's improving performance	1
Seems start to take responsibilities	1
<i>Planning for population growth / development</i>	
Werribee Plaza - all maintenance around Kookabara Ave,	2
New CBD is developing	1
Noticed lots of community work - basketball facility, railways	1
Lots of development work in the area e.g. library	1
Population has increased but Council is doing lot of improvement work to support this	1
All of the developments in this area has been improving e.g. Leakes Road	1
The infrastructure has slightly improve to meet growing needs	1
They have built and improved more infrastructure e.g. shopping centres and train station	1
<i>Other</i>	
A general impression	1
A lot of projects in our community	1
Couple of issues have got sorted	1
Decision making and follow through this	1
Doing some programs on multicultural issues	1
Survey like this shows they are making effort	1
Increase ethnic community	1
More jobs	1
Overall it has improved	1
Work with them	1
Total	119



Reasons why Council's overall performance has deteriorated

Wyndham City Council - 2015 Annual Community Survey

(Number of responses)

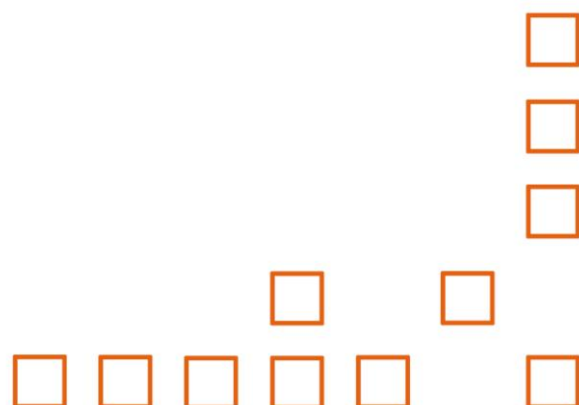
<i>Response</i>	<i>Number</i>
<i>Traffic and roads</i>	
Roads	3
Traffic	3
Don't increase the roads	1
Lack of traffic management as houses increase	1
More road maintenance required	1
More traffic	1
No initiative. I have found in traffic management	1
Plant obstructions along the roads. Getting out of Point Cook	1
Services and roads are horrible	1
Still the problem of traffic persists	1
They are not doing enough maintenance of roads and parks	1
They haven't take any steps to improve road quality	1
They haven't taken any steps for improving road infrastructure	1
Traffic and small block size building	1
Traffic congestion issues	1
Traffic control poor	1
Traffic is a nightmare	1
<i>Financial management / rates</i>	
I think rates have increased. They need to do more for people	1
Rates are high	1
They spent too much time and money on trees and parks when they should be spending money on roads, crossing, parking at train station and shopping centre	1
Too much taxes	1
<i>Cleanliness and waste</i>	
Hard rubbish collection	1
Rubbish on street	1
There is a lot of rubbish. Not enough tip passes	1
<i>Building and planning</i>	
More biased on allowing town houses without planning	1
No planning I have seen	1
There is a population explosion in this area and facilities are becoming insufficient everyday	1

Reasons why Council's overall performance has deteriorated

Wyndham City Council - 2015 Annual Community Survey

(Number of responses)

<i>Response</i>	<i>Number</i>
<i>Parking</i>	
Car parking space	1
Parking	1
Parking around school for parents	1
<i>Public transport</i>	
Transport management, wasted money, lack of efficient spending	1
Transport services reduced	1
<i>Communication / consultation</i>	
No information	1
<i>Other</i>	
17 years, done nothing	1
Have been waiting a long time, 5 years for footpath to be maintained	1
Just the way everything's been going on, don't pay any attention to what everybody wants	1
Never seen things done, not do properly	1
Nothing done for infrastructure	1
The pirate ship replacement	1
They do not appear to be working together	1
Too many councillors. Nobody knows anything	1
Trucks strike the trees and branches deteriorate which is not good	1
Total	46



Reasons for contacting Council

Reasons for contacting Council in the last twelve months Wyndham City Council - 2015 Annual Community Survey

(Number of responses)

Response	Number
<i>Community services & facilities</i>	
Kindergarten	7
Immunisation issues	4
Childcare	1
Daughter's health check-up	1
Kids check up	1
Enquiry about children service	1
Put school here	1
Drainage related	5
Related to community centre	2
Getting printer for library	1
Home help	1
House maintenance	1
Medicare	1
To get a cleaner / handyman	1
<i>Parks, gardens and open spaces</i>	
Nature strip maintenance	2
Complain about park	1
Park maintenance	1
<i>Parking</i>	
Parking	3
Parking permit	3
Parking fine	2
Car parking - illegal	1
Commuter parking	1
Parking outside Truganina South primary school	1
Special parking permit	1
<i>Services for the elderly and disabled</i>	
Disability parking	2
Disability sticker	2
Aged care	1
Disability	1
Disability parking for my mom	1
For home cleaning service for seniors	1
<i>General cleanliness & maintenance</i>	
Cleanliness	1
Illegal dumping	1
Replace the littering	1
Report a litterer	1
Rubbish on street	1
Street cleaning - broken glass	1

Reasons for contacting Council in the last twelve months
Wyndham City Council - 2015 Annual Community Survey
(Number of responses)

<i>Response</i>	<i>Number</i>
<i>Council communication & information</i>	
General information	2
Getting a letter for animal which I do not own	1
I required multiple information	1
Need more information about residential and commercial zone	1
<i>Planning & development</i>	
Building permit	4
Permits	3
Fence	2
Town planning issue	2
About a building at the corner	1
About objection for development	1
Advice on property issues	1
Building approval form	1
Checking something about land	1
Council permits for advertising signs	1
Issues about private property harm	1
Lots - enrolment	1
New shed	1
Organise registration for food services	1
Permit (cross over)	1
Planning and training	1
Planning of property - sewerage issue	1
Queries about property purchase	1
Regarding development work in house	1
<i>Public transport</i>	
One-to-one transport	1
The bus stop up front	1
<i>Roads & traffic management</i>	
Road issues	4
Potholes on the road	2
Road broken for fixing the road	2
Something to do about roads	1
Dangerous roads	1
Road opening permit	1
Lodged complaint for signage on Sneydes Rd / Hoppers lane road works	1
Traffic	2
Car registration	1
Cars	1
Complain about overspeeding and goons	1
Footpath repairs and transportation	1
Laneway between Station to going Woolworth	1
Someone crashed - because of speed bump	1
Traffic at local court / main roads	1

Reasons for contacting Council in the last twelve months
Wyndham City Council - 2015 Annual Community Survey
(Number of responses)

<i>Response</i>	<i>Number</i>
<i>Rates & fees</i>	
Rates	10
Kindergarten fees payment	2
Payment of bills	2
Pension rates - meeting about roads or rail	1
Problem with rates payment	1
To pay for the tip	1
To pay the fine	1
<i>Street lighting</i>	
Street light	3
Street light not working	1
<i>Hard rubbish</i>	
Hard rubbish collection	23
Hard rubbish	16
Hard rubbish removal	1
<i>Rubbish & waste issues</i>	
Rubbish collection	11
Rubbish	8
Bin replacement	3
Green waste bin	3
Green waste	3
Garbage bin stolen	2
Garbage collection	2
Rubbish bin	2
An extra green waste bin	1
Ask for garbage calendar	1
Bin collection	1
Bin development	1
Bin setting up	1
Dumping of rubbish	1
Garbage bins	1
Information for tip service	1
Litter	1
New rubbish bin	1
Placement of bins	1
Regarding extra green bin	1
Rubbish removal	1
The lid of bin fell off	1
The truck wiped out my rubbish bin	1
Tip bins	1
To get a green bin	1
We contacted about extra green bin but they charge so much more once, then also every month	1

Reasons for contacting Council in the last twelve months
Wyndham City Council - 2015 Annual Community Survey
(Number of responses)

<i>Response</i>	<i>Number</i>
<i>Animal management</i>	
Dog registration	5
Animal management	3
Registering a dog	2
Animal management - cats	1
Cat registration fees concern	1
Enquiries for dog collar	1
Kitten found	1
My dog	1
Myna birds - asked if they are going to reduce their population	1
Some information about pet registration	1
To cancel the dog registration	1
Wild cats in the neighbourhood	1
<i>Street trees</i>	
Sort out the tree issue	3
For the trees	2
Trimming the street trees	2
About trees at the back of the house	1
Maintenance of street trees	1
Regarding tree branch removal	1
Road trees maintenance because branches were falling	1
<i>Other</i>	
Graffiti	1
Noise issue	1
Drug issue	1
Concrete on footpaths	1
Had issues with our neighbours	4
Australian beers management	1
Employment	3
Personal issues	2
A few complaints	1
Abandoned cars	1
About parents	1
About the pond - did it well - very good	1
Aquatic centre feedback	1
By law infringement	1
Fixing the electrical cable	1
General enquiry	1
Problem with people and Council	1
Regarding citizenship	1
Submitted a complaint	1
To ask when the pool was opening	1
Work	1
Workshop (SEO)	1
Total	284

Reasons for dissatisfaction with Council planning for pop'n growth

**Reasons for dissatisfaction with Council's planning for population growth
Wyndham City Council - 2015 Annual Community Survey
(Number of responses)**

<i>Response</i>	<i>Number</i>
<i>Roads</i>	
Road infrastructure	7
The main roads stayed the same as the population grows	1
The road system and infrastructure is not sufficient for the growing population	1
The roads / transportation no good for the amount of people now. What about after population growth?	1
The roads and infrastructure not enough	1
The roads and other infrastructure is not keeping up with increased population	1
Improve road infrastructure before boom. Roads first before other improvement	1
Not enough roads	1
Widen roads	1
Poor planning for roads	1
Roads not coping up	1
<i>Infrastructure</i>	
Lack of infrastructure for existing community	6
Infrastructure is very poor	2
Insufficient road infrastructure	2
Council knows the population is increasing but they are still making small roads and no infrastructure	1
Current state government has no infrastructure plan and this then bounces back to Council	1
Fix infrastructure first	1
I think people are increasing and not much being done to comfortably give place to everyone. it is causing less jobs for everyone	1
Improving infrastructure - no patch work project fixing	1
Infrastructure	1
Infrastructure - traffic	1
Infrastructure is crap	1
Need better infrastructure	1
Need more infrastructure for it	1
No infrastructure now. Only going to get worse	1
Not sufficient infrastructure and schools	1
Should not put more people	1
The infrastructure - bottlenecks everywhere e.g. Point Cook	1
The population increase is not being correctly dealt with. They should look for innovative solutions rather than building more blocks and roads	1
They can't keep pace with the growing population	1
Too many people already now with all new housing	1
The population is exploding	1

Reasons for dissatisfaction with Council's planning for population growth

Wyndham City Council - 2015 Annual Community Survey

(Number of responses)

<i>Response</i>	<i>Number</i>
<i>Traffic management</i>	
Traffic congestion	11
Because the traffic is bad as it is	1
It is traffic and facilities	1
No accommodation - too much traffic	1
Only on traffic management	1
Poor traffic management	1
Really difficult to get out of this area and get in	1
Roads are already congested	1
Roads are jammed and all other services are stretched to end	1
Roads are overcrowded and access in Point Cook as well and parks are also overcrowded	1
Roads not planned well - exit and entrance to Point Cook	1
This area is too congested already	1
Too many people and cars - traffic is getting worse	1
Too many people. Just can't move people on roads	1
Traffic - convenience of roads	1
Traffic is too bad	1
Traffic jam in the morning happened a lot. A main road may be required	1
Traffic pressure will be high enough	1
You can't get in or out of Point Cook. Roads are a massive problem	1
<i>Planning & development</i>	
No planning at all	3
Getting too overcrowded everywhere	2
Although efforts are there, they are highly misplaced. Put focus on green and sustainable living	1
Because housing is planned by Council and facilities are not	1
Build houses too much and roads are overcrowded	1
Dense housing. Planning of roads	1
Developments not meet with it	1
Don't have the road for the population	1
Haven't planned the population properly like the basic needs	1
Houses are spreading	1
It's growing but I think the Council is not prepared for it	1
Letting the place grow without having the infrastructure	1
Management of developers and sites	1
New developments are being approved without having infrastructure growth	1
No proper planning. Pockets of new housings	1
Not enough facilities for the growing population	1
Poor management of development, lack of consultations of road or traffic	1
Population in Point Cook is growing too quickly and there is no road or infrastructure to catch to it	1
They are not able to support the growth with facilities. Traffic jams shows this	1
They have no plan for the growth	1

Reasons for dissatisfaction with Council's planning for population growth
Wyndham City Council - 2015 Annual Community Survey

(Number of responses)

<i>Response</i>	<i>Number</i>
<i>Public transport</i>	
Public transport	2
Transport (trains) going to city is poor. It is not able to cope up with existing amount of people	1
<i>Other</i>	
Cleanliness of the area (shopping centres)	1
Because they are incompetent	1
Council has no idea what's going on	1
Council should not ask residents and look around for themselves	1
Every single resource	1
Everything	1
Haven't seen any initiative	1
I am selling my house and moving out	1
It is getting worse - in the last one year specially	1
Just doing wrong things. Too much spent on wrong areas / projects when they focus on roads / transport infrastructure / crossing	1
Lot more needs to be done	1
More self-interest / business. More interest of community	1
Nothing noticeable	1
People move in to get grants. Cheaper housing and no need to work	1
Hospitals	1
Cleanliness	1
They should do more	1
Total urban facilities	1
Need more employment	1
Total	119

Reasons for feeling unsafe in the public areas of Wyndham

Reasons for feeling unsafe in public areas Wyndham City Council - 2015 Annual Community Survey

(Number of responses)

Reason	Number
<i>Public transport safety related</i>	
Train travel does not supply enough security	2
Too much trouble makers on trams	1
Train station at night is not always safe	1
Travelling on trains late night is not safe. Sometimes you don't see police at	1
<i>Police presence</i>	
No police patrol / presence	4
More surveillance required in the area	2
Need more police surveillance	2
Not enough police in this area	2
Not enough security	2
Increase in crime, police just concentrate on traffic instead of other safety issues	1
Lack of security and cut back by state government of PSOs	1
More police surveillance required in area because young people causes violence	1
No authority	1
No guards on the train of Werribee line	1
Should have more security people	1
Should have more security people in shopping centre	1
<i>Drug and alcohol related</i>	
Drugs & drug addicts	2
Drug addicts at night	1
Drugs on train. Not safe at night	1
Due to recent incident at Werribee shopping centre	1
Found people on streets on drugs and intimidating	1
Junkies - do not feel safe	1
Junkies on trains	1
Too drunk on street	1
<i>Crime - theft, robbery, violence etc</i>	
A lot of violence	2
At night robberies	1
Because I have been robbed 5 / 6 times, bicycle, tools etc.	1
Burglary took place at night	1
Heard of people being attacked at night in Wyndham	1
Robbery - lots of thieves here	1
Robbery - police came and did not take action	1
Some people took the logo of my husband's car logo	1

Reasons for feeling unsafe in public areas
Wyndham City Council - 2015 Annual Community Survey
(Number of responses)

<i>Reason</i>	<i>Number</i>
<i>Issues with people - youth, gangs etc</i>	
Youth hanging around, dodgy people	2
At Werribee station people standing in group and causing trouble	1
Different people	1
Gang elements / abuse people	1
Heaps of problematic people	1
Lots of kids at nights	1
Not comfortable with too many people	1
Teenagers abuse, they beg for money to buy alcohol	1
Teenagers create problems to lots of people	1
Too many kids at night, less security / guards on trains	1
Too many muggers and teenagers hanging around	1
Too many un-supervised teenagers	1
Very dark, teenagers and homeless guys	1
Werribee station looks unsafe	1
Worry about persons around me	1
Young people causes problem like put what on the bins. More police surveillance	1
Young people drinking not behave well	1
<i>Traffic & speeding</i>	
On weekend nights, people get drunk and move their cars all around in high speed	1
<i>Safety at night / lighting related</i>	
Just don't feel safe at night	7
Not enough street lights	2
Because of no street lighting	1
Don't go out at night alone. Dark around creek path	1
It is dangerous for people at night	1
Lighting and in general	1
Lighting is not good	1
Street lights and people approaching at nights	1
<i>General safety and other</i>	
Scenes like graffiti and bus stop smashes makes you feel unsafe	1
Because of the construction at the front - not at all safe at night	1
I don't feel Council cares	1
Kids can't go around	1
More demographic change. People have no respect	1
Not safe as it used to be before	1
Rising concern in security / safety	1
Station Road and Watton St - at night are dangerous place	1
Very nervous to walk around with my small dog	1
Total	85

Appendix Two – Survey form



Wyndham City Council - 2014 Annual Community Survey

1

On a scale of 0 (lowest) to 10 (highest), please rate the importance to the community, and your personal level of satisfaction with each of the following.

1. Maintenance and repair of sealed local roads	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
2. Drains maintenance & repairs	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
3. Footpath maintenance & repairs	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
4. Weekly garbage collection	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
5. Provision of parks and gardens	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
6. Maintenance of parks and gardens	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
7. Provision and maintenance of street trees	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
8. Provision and maintenance of street lighting	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
9. Litter collection in public areas	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
10. Maintenance & cleaning of shopping strips along roads	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
11. Maintenance & cleaning of Watton Street	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
12. Parking enforcement	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
13. Traffic management	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
14. Animal management	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
15. Wyndham News <i>(Council's bi-monthly publication)</i>	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
16. Council advertisements in local papers	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
17. Council activities promoting environment and sustainability <i>(e.g. Green Living and energy efficiency)</i>	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
18. Protecting the natural environment	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say

1

On a scale of 0 (lowest) to 10 (highest), please rate the importance to the community, and your personal level of satisfaction with each of the following.

19. Management of illegal dumping of rubbish	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
20. Management of environmental pests and weeds	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
21. Public art (including temporary and permanent)	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say

2

On a scale of 0 (lowest) to 10 (highest), please rate the importance of the following services to the community, followed by your personal level of satisfaction with only the services you or a family member has used in the past 12 months?

(Survey note: Ask importance, then use, then satisfaction only if service has been used in last twelve months)

1. Council's website site	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes						No					
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
2. Council's FACEBOOK page	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes						No					
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
3. Regular recycling	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes						No					
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
4. Green waste collection	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes						No					
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
5. Hard rubbish collection	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes						No					
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
6. Local library	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes						No					
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
7. Sports ovals	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes						No					
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
8. Wyndham Foreshore	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes						No					
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
9. Public toilets	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes						No					
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say

On a scale of 0 (lowest) to 10 (highest), please rate the importance of the following services to the community, followed by your personal level of satisfaction with only the services you or a family member has used in the past 12 months?

(Survey note: Ask importance, then use, then satisfaction only if service has been used in last twelve months)

10. Community Centres	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes					No						
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
11. Immunisation services	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes					No						
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
12. Services for children from birth to 5 years of age <i>(e.g. MCH, playgroups, kindergarten)</i>	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes					No						
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
13. Services for youth <i>(e.g. school holiday programs, music & dance events, youth sports, Youth Resource Centre)</i>	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes					No						
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
14. Services for seniors or people with a disability <i>(e.g. Planned activity groups, respite, personal or domestic care, home maintenance)</i>	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes					No						
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
15. On & off road bike and / or walking paths <i>(including shared pathways)</i>	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes					No						
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
16. Provision of aquatic facilities	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes					No						
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
17. Provision and maintenance of playgrounds	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes					No						
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
18. Arts and cultural services	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes					No						
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say
19. Provision of Council events <i>(e.g. Children's Week Picnic, Live on the Lawn)</i>	Importance	0	1	2	3	4	5	6	7	8	9	10	Can't say
	Used	Yes					No						
	Satisfaction	0	1	2	3	4	5	6	7	8	9	10	Can't say

3 On a scale of 0 (lowest) to 10 (highest), can you please rate your satisfaction with the following?

1. Council's performance in community consultation and engagement	0	1	2	3	4	5	6	7	8	9	10	Can't say
2. Council's representation, lobbying and advocacy on behalf of the community with other levels of government and private organisations on key issues	0	1	2	3	4	5	6	7	8	9	10	Can't say
3. Council's performance making decisions in the interests of the community	0	1	2	3	4	5	6	7	8	9	10	Can't say
4. The responsiveness of Council to local community needs	0	1	2	3	4	5	6	7	8	9	10	Can't say
5. Council's performance in maintaining the trust and confidence of the local community	0	1	2	3	4	5	6	7	8	9	10	Can't say
6. Performance of Council across all areas of responsibility	0	1	2	3	4	5	6	7	8	9	10	Can't say

4 Over the past twelve months, do you think Wyndham City Council's overall performance has?

Improved 1 Deteriorated 3
 Stayed the same 2 Don't know, can't say 9

If answered improved or deteriorated, what was the most important factor influencing your answer?

5 Can you please list what you consider to be the top three issues for the City of Wyndham at the moment?

Issue One:	
Issue Two:	
Issue Three:	

6 What are your top three priorities for Wyndham to strive to achieve over the next ten to fifteen years

Issue One:	
Issue Two:	
Issue Three:	

7 Have you contacted Wyndham City Council in the last twelve months? *(This could be to ask for information or to ask Council to do something)*

Yes *(continue)* 1 No *(go to Q.16)* 2

8 When you last contacted the Council, was it?

(Please circle one only)

Visit in person	1	Social media	5
Telephone <i>(during office hours)</i>	2	E-mail	6
Telephone <i>(after hours service)</i>	3	Website	7
Mail	4		

9 What did you contact Council about?

Issue:	
--------	--

10 Did your enquiry require a follow-up from Council or was it dealt with immediately?

Dealt with straight away *(go to Q.15)* 1 Required follow-up 2

11 Did Council tell you what the next step was for your question / issue?

Yes 1 No 2

12 Did Council tell you how long it would take for the next step to happen?

Yes 1 No *(go to Q.14)* 2

13 Did you get a response from Council in that time?

Yes 1 No 2

14 How was your question or request resolved?

I got what I needed from Council	1	I had to contact Council again	3
Council couldn't help	2	I'm still waiting for Council response	4

15 On a scale of 0 (lowest) to 10 (highest), how satisfied were you with the following aspects of service when you last contacted the Wyndham City Council.

1. General reception	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
2. Care & attention to your enquiry	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
3. Speed of service	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
4. Courtesy of service	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
5. Opening hours	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
6. Access to relevant staff member	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
7. Staff's understanding of your language needs	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
8. How easy it was to understand the information from Council	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
9. Overall satisfaction with the experience	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>

The State Government has planned for the population of Wyndham to continue growing by approximately 200,000 over the next 30 years. The responsibility for providing services, transport infrastructure, and facilities rests with both Council and the State Government.

16

On a scale of 0 (lowest) to 10 (highest), can you please rate your satisfaction with?

1. Planning for population growth	0	1	2	3	4	5	6	7	8	9	10	Can't say
If you rated satisfaction less than 5, what concerns you most about population growth in the City of Wyndham?												

17

On a scale of 0 (lowest) to 10 (highest), how safe do you feel in public areas in the City of Wyndham?

1. During the day	0	1	2	3	4	5	6	7	8	9	10	Can't say
2. At night	0	1	2	3	4	5	6	7	8	9	10	Can't say
3. Travelling on trains	0	1	2	3	4	5	6	7	8	9	10	Can't say
4. In and around your local shopping district / centre	0	1	2	3	4	5	6	7	8	9	10	Can't say
If rated less than 5, why?												

18

On a scale of 0 (strongly disagree) to 10 (strongly agree), please rate your agreement with following statements regarding healthy living and community.

1. I can easily get to a supermarket or fruit and vegetable store without a car	0	1	2	3	4	5	6	7	8	9	10	Can't say
2. I think breastfeeding in public is acceptable	0	1	2	3	4	5	6	7	8	9	10	Can't say
3. Community events should offer healthy food and drink options	0	1	2	3	4	5	6	7	8	9	10	Can't say
4. I feel happy and safe walking in my local area	0	1	2	3	4	5	6	7	8	9	10	Can't say
5. I feel there are enough opportunities for people in my local area to exercise	0	1	2	3	4	5	6	7	8	9	10	Can't say
6. I feel there are enough opportunities to connect socially with people in the local area	0	1	2	3	4	5	6	7	8	9	10	Can't say
7. I can get help from friends, family or neighbours when needed	0	1	2	3	4	5	6	7	8	9	10	Can't say

19

Do you or someone in your household commute to work regularly by car?

Yes 1 No (go to q.23) 2

20

On average, how long does it take in total to travel both to and from work?

(Please circle one only)

Less than 30 minutes 1 One hour to less than 90 minutes 3
 30 minutes to less than one hour 2 90 minutes or more 4

21

On a scale of 0 (very unimportant) to 10 (very important), how important are each of the following in your decision to travel to work by car?

1. It is the quickest method	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
2. It is the most convenient method	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
3. Need to drop children at school, kinder or childcare	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
4. Working flexible hours is easier using the car to travel to work	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>

22

On a scale of 0 (very unimportant) to 10 (very important), how important are the following barriers to using public transport to travel to work?

1. Takes too long to travel by public transport	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
2. Public transport is not conveniently located to home or work	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
3. Too many changes of public transport mode required to reach destination	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
4. Buses are too infrequent	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
5. Buses don't connect with trains	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
6. Working flexible hours is not conducive to using public transport	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
7. Lack of car parking at railway stations	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
8. Trains are too overcrowded	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
9. I don't feel safe using public transport	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>
10. Public transport is too unreliable	0	1	2	3	4	5	6	7	8	9	10	<i>Can't say</i>

23

Are you aware of the advocacy, lobbying and community engagement programs that the City of Wyndham is undertaking in recent times in relation to the issue of congestion and transport in the municipality?

Yes	1	Can't say	9
No	2		

24

Have you seen or heard about the Get Wyndham Moving Campaign?

Yes	1	Can't say	9
No	2		

25

Please indicate which of the following best describes you.

15 - 19 Years	1	46 - 55 Years	4
20 - 35 Years	2	56 - 75 Years	5
36 - 45 Years	3	76 Years or Over	6

26**With what gender do you identify?**

Male	1	Female	2
Non-specific gender	3	Not stated	9

27**What are all the languages spoken in this household?**

English only	1	Other (<i>please specify</i>): _____	2
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28**What is the structure of this household?***(Please circle one only)*

Two parent family (<i>youngest 0 - 4 yrs</i>)	1	One parent family (<i>youngest 13-18 yrs</i>)	7
Two parent family (<i>youngest 5 - 12 yrs</i>)	2	One parent family (<i>adult child only</i>)	8
Two parent family (<i>youngest 13 - 18 yrs</i>)	3	Group household	9
Two parent family (<i>adult child only</i>)	4	Sole person household	10
One parent family (<i>youngest 0 - 4 yrs</i>)	5	Couple only household	11
One parent family (<i>youngest 5 - 12 yrs</i>)	6	Other (<i>please specify</i>): _____	12

29**Do any members of this household identify as having a disability?**

Yes	1	No	2
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30**Which of the following best describes the current housing situation of this household?**

Own this home	1	Renting this home	3
Mortgage (paying-off this home)	2	Other arrangement	4

31**How long have you lived in the City of Wyndham?**

Less than 1 year	1	5 to less than 10 years	3
1 to less than 5 years	2	10 years or more	4

If less than 5 years, what was your previous Council

32**Do you have any further comments you would like to make?**
