

# Draft Long Term Financial Plan 2021/22 to 2030/31

## Public Exhibition Report



## Contents

Introduction .....	2
Draft Long Term Financial Plan 2021/22 - 2030/31 Public Exhibition Overview .....	2
Communications Approach .....	3
Public Exhibition Responses .....	3
Next Steps .....	4
Appendix 1 – Draft Council Plan 2021-25 – Officer Comments to the question - <i>Is there anything we might have missed that you think should be included?</i> .....	5

## Introduction

The Long-Term Financial Plan sets the financial principles to guide Council decision making to ensure Council's financial sustainability is secured into the future. It provides a 10-year projection regarding how the service strategies of the Council Plan and Municipal Public Health and Wellbeing Plan may be funded within a constrained revenue environment due to rate capping and cost-shifting.

Community input is an essential part of the development of the Draft Long Term Financial Plan 2021/22 - 2030/31 as it prioritises where Council should focus its financial resources over the next ten years.

From November 2020 to March 2021, a number of community engagement activities were undertaken to better understand the priorities of our community. These insights have been used to inform three important draft documents – the, Long-Term Financial Plan, Council Plan and Municipal Public Health and Wellbeing Plan. The engagement activities included various distinct opportunities for community members to get involved:

- Ideas submitted through the Shaping Wyndham Survey on The Loop between November 2020 and January 2021
- Comments submitted through the Priorities for Action survey between March and April 2021
- Participation in a series of Community Conversations held in February and March 2021
- Engagement with children via Wyndham Kindergartens in April 2021

The results of these community engagement activities are presented in the [Help Shape Wyndham's Future Consultation Dashboard](#). A report of the full [Community Engagement findings](#) from the project is also available to view.

This report presents the outcomes from the final stage of the community engagement process for the Draft Long Term Financial Plan 2021/22 - 2030/31, the public exhibition period.

## Draft Long Term Financial Plan 2021/22 - 2030/31 Public Exhibition Overview

The Draft Long Term Financial Plan 2021/22 - 2030/31 was placed on public exhibition for a period of 33 days, from Wednesday 25 August – Sunday 26 September. Due to the current COVID-19 situation and lockdown in Greater Melbourne, a comprehensive online engagement and communications approach was utilised. A total of 47 people provided feedback. 11 community members provided feedback via a survey on The Loop, 34 community members submitted feedback via social media and 2 additional comments were obtained via the Wyndham People's Advisory Panel.

Community members were able to access the Long Term Financial Plan 2021/22 - 2030/31 via Council's online Community Engagement Platform, [The Loop](#). Community members were also able to request hard copies via post.

Community members were asked to review the Draft Long Term Financial Plan 2021/22 - 2030/31 and complete a feedback survey on The Loop. The survey asked two specific questions about the Plan:

- What do you think of the Draft Long Term Financial Plan 2021/22 - 2030/31? What are some of the things you are excited about?
- Is there anything we might have missed that you think should be included?



The Draft Long Term Financial Plan 2021/22 - 2030/31 project page on The Loop had 424 views during the Public Exhibition period by 291 visitors and 10 community members 'followed' the page to be kept up to date with project updates.

### Communications Approach

The Loop, Wyndham City's online community engagement platform, provided the community with access to the feedback survey for the Draft Long Term Financial Plan 2021/22 - 2030/31 as well as an overview of the Plan and how it will be implemented.

Several communication tools were used to promote the opportunity for people to provide their feedback during the Public Exhibition period. These included:

- A Video from Mayor Cr Adele Hegedich
- Wyndham News article delivered to all Wyndham households
- Social media posts via Wyndham City and Wyndham Councillors accounts
- Wyndham Media Release
- Electronic newsletters to over 6,000 members of The Loop and existing community networks
- Electronic newsletter to the Wyndham People's Advisory Panel
- Electronic newsletter to the Community Conversation participants

### Public Exhibition Responses

There were a number of ways in which community members were able to provide comments during Public Exhibition. Some people provided multiple suggestions.

#### Feedback via The Loop

The Loop gave community members the opportunity to provide comments about the Draft Long Term Financial Plan 2021/22 - 2030/31. Community members were asked - *What do you think of the Draft Long Term Financial Plan 2021/22 - 2030/31? What are some of the things you are excited about?* Their responses included:

- Data based approach using population predictions
- Commitment to Asset Renewal
- Informative document highlighting a full view of Wyndham in the future
- 20-minute neighbourhoods for local areas
- Renewal and Maintenance Plan for Assets and introducing Green Technology
- Improvement of mental health and wellbeing through green spaces

Community members were also asked - *Is there anything we might have missed that you think should be included?* Responses to this question asked for a greater focus on the following areas:

- Further breakdown and details of Council expenses
- Carpark upgrades and construction
- Limited developer contributions and sales of areas of conservation significance
- Integration of the Long-Term Financial Plan and new Asset Plan
- Sustainability of Long-Term assets
- Leveraging new technologies to improve service delivery

## Feedback via Social Media

A range of comments were collected via Wyndham's Facebook, Instagram, Twitter and LinkedIn social media accounts. Responses via Social Media were gathered for all three Draft Plans and asked for a greater focus on the following areas:

- City Amenity and improving streetscapes
- Sport facilities and programs
- Decrease of Council fees
- Sustainable growth and development
- Accessibility solutions for older residents
- Car parks in activity centres
- Local business investment
- Local road improvement
- Open space and playgrounds

## Feedback via The People's Advisory Panel

Positive feedback about the three draft Plans and how they will deliver a strong future for Wyndham was also received via the People's Advisory Panel during the Public Exhibition period.

**Appendix 1** includes Officer comments against all community responses to the questions - *Is there anything we may have missed?* for the Draft Long Term Financial Plan 2021/22 - 2030/31.

## Next Steps

The Draft Long Term Financial Plan 2021/22 - 2030/31 will be finalised and presented at the Council Meeting on Tuesday 26 October 2021 for final adoption.

Appendix 1 – Draft Council Plan 2021-25 – Officer Comments to the question - *Is there anything we might have missed that you think should be included?*

Community comment		Response
1	With significant population growth happening in Wyndham. More budget needs to be allocated for upgrading car parks and developing new one.	While car parking plays a role in activity centres, the Wyndham 2040 Community Vision calls for more vibrant places for people. This reflects a community desire for places that are less car dependent and dominated. Wyndham City Council is working to deliver on this community vision. At the same time, car parking is being provided where appropriate, such as consolidated off-street parking facilities in activity centres and additional commuter parking near train stations.
2	It ignores the ability of residents to pay increasing rates. I am particularly concerned with home owner pensioners and future pensioners, who through no fault of their own, find themselves sitting on 'paper' assets but no liquidity to pay rates that can increase 25% after valuations are done. Why should they have to sell their generational homes because the council suddenly extorts hundreds of dollars more from them, that they can't afford. Rates rises are supposed to increase by no more than 2% FOR A REASON.	Council offers assistance to support ratepayers that may be facing difficulties in paying rates due to financial hardship. Council's hardship considerations provide support for pensioners that are unable to pay the full amount of their rates due to their fixed income. An affordable payment arrangement towards the rates can be agreed with the balance of the rates considered for deferral without any interest penalties applied. This provides pensioners the ability to tailor a suitable payment plan while rates are levied to the property according to the rating strategy

	Community comment	Response
3	<p>Why do developers pay so little toward the developers fund. Their contributions would not cover the true costs of providing the needs of the estates.</p> <p>The second is the Environmental Land Reserve          "Purpose – The funds in this reserve are to purchase and maintain land of conservation significance. If land is deemed to be of conservation significance (conservation overlay) and the developer wants to develop the land, they can choose to pay compensation that will be applied towards purchasing land offsets and to maintain this land."          If the land is of conservation significance how can you think it is OK to effectively sell it off to a developer for the price of substitute land. This shows a complete ignorance of how conservation and nature work. THERE SHOULD BE NO BUY OUT ON AREAS OF CONSERVATION SIGNIFICANCE.</p>	<p>There is a development contributions plan (DCP) system that operates in Victoria set up by the State Government. This system guides what developers are required to pay in terms of development contributions. It is a contribution and does not cover all costs. Councils are responsible for managing DCP's in their local area in accordance with the State system.</p> <p>The process of nominating which conservation areas must be preserved, and which may be removed across Wyndham's Growth Areas, including identifying and securing alternate land suitable for their offset, was undertaken as part of the Melbourne Strategic Assessment (MSA). As part of the MSA Program, offset arrangements are now negotiated directly between developers and the Department of Environment, Land, Water and Planning (DELWP).</p>
4	<p>Excited to see a data-based approach to budgeting, especially the use of population projections. Glad to see a commitment to capital asset renewal.</p>	<p>The Financial Plan is based on many assumptions which will be revised as the plan is updated each year linked to the annual budget process. A key measure of financial sustainability is to allocate adequate funds towards renewal capital in order to replace assets and infrastructure as they reach the end of their service life. This objective is measurable as a financial performance indicator when expenditure is expressed as a percentage of depreciation.</p>

Community comment		Response
5	<p>I am concerned that the LTFP refers to other plans (pages 5 &amp; 6) which will not have been adopted by the time that the LTFP is approved. This means that the timelines and inclusion of details from those plans may not be met.</p> <p>Page 9, last sentence, assumptions will be revised annually. Is this at budget review, alternate review or based on completion of projects?</p>	<p>Council is complying with the requirements of the Local Government Act (2020) with the transition timetable for planning requirements. The Long Term Financial Plan must be adopted by 31 October 2021, the Asset Management Plan to be adopted by June 2022, and Workforce plan by January 2022. The Long Term Financial Plan 2022-23 to 2031-32 which will be considered as part of the 2022-23 budget process will be informed by the Workforce Plan and Asset Management Plan. In addition, the assumptions that are the basis of this year's Financial Plan will be revised based on updated information including 2021-22 completed projects.</p>
6	<p>I think that we should reduce spending - lower taxes, smaller government, capitalism, privatize as many services and goods as possible (except for government and roads). Give a larger proportion of the budget to infrastructure and mental health services. Don't finance community centres and childcares and kindergartens - community centres are not needed and childcare and kindergarten are already financed by the state government anyway. As inflation increases, government spending should decrease, not increase over time. For instance, planting trees - not necessary at all. We have plentiful supplies of Oxygen to everyone.</p>	<p>Council responds to the demand of the community in the provision of services and expectations to maintain the quality of living. With a growing population, Wyndham is responding to the service requirements and does not actively seek to compete with service provision by commercial operators.</p>
7	<p>We must include Electric Vehicle chargers in our short and long term planning.</p> <p>Point cook is our premium suburb and is Australia's top suburb in number of Electric vehicles owned. But is zero on council provided infrastructure to support these green initiatives.</p>	<p>It is exciting to see the growing Electric Vehicle (EV) ownership in Wyndham. While there are no Council charging stations within Point Cook, there are publicly accessible chargers at Stockland Point Cook. Wyndham has commissioned its first public charger in Manor Lakes, at the Wunggurrwil Dhurrung Community Centre, and are ensuring infrastructure is installed at all new community centres to facilitate future EV charging stations. We've applied for both State and Federal funding for new EV charging stations in Wyndham and our Environmentally Sustainable Design planning policy that ensures EV charging stations are considered by private development in appropriate locations.</p>



	Community comment	Response
8	<p>Sustainability aspect of all community assets. Extensive use of Green Technology for all devices installed or replaced, so they can run on Solar and Wind Energy. Wyndham builds its own Wind farm and Solar Power Plant to generate all electricity all the combined Assets uses. Start now please.</p> <p>Wyndham Shire to be self-providing of Electricity so all Community Assets, runs on energy we have produced ourselves locally.</p>	<p>Through the Environmentally Sustainable Design (ESD) Framework, ESD principles are incorporated into all:</p> <ul style="list-style-type: none"> <li>- New Council building projects;</li> <li>- Asset renewals and extension of existing buildings; and</li> <li>- Building maintenance works.</li> </ul> <p>Principles include passive design, energy efficiency, renewable energy, water efficiency, materials, waste, transport and land use and ecology.</p> <p>The Resilient Wyndham Strategy was adopted by Council in June 2021. A key focus of the Strategy is mitigating and adapting to climate change. This focus is supported by the following targets:</p> <ul style="list-style-type: none"> <li>- Council decision making aligns to the science-based targets in the Paris Agreement</li> <li>- Wyndham City Council operations are carbon neutral by 2023 (excluding the RDF)</li> <li>- All new Council buildings are gas free (where appropriate electrical solutions exist)</li> <li>- By 2040 Wyndham has transitioned to become a zero-carbon community</li> </ul> <p>Wyndham City has one of the largest roll outs of solar on community facilities in the country with 87 systems installed across 69 buildings. The total capacity of solar is 2.55MW with energy generated equivalent to powering over 700 residential homes in Wyndham annually. These solar systems reduce greenhouse gas emissions by 3,800 tonnes per year, equivalent CO2 offset to planting 19,000 trees each year.</p> <p>From December 2022 all of Wyndham City's corporate electricity needs will be sourced from wind power as part of the Victorian Energy Collaboration.</p>

	Community comment	Response
9	<p>Not sure if I missed anything but I only see very few places the plan mention about leveraging technology to help to execute these plan more efficiently. I can see the council is applying technology to improve operational aspects, but it would be great if there are more plans on utilising technology to help businesses, education, people living with disabilities...</p>	<p>Wyndham City Council has a Smart City Strategy <a href="https://www.wyndham.vic.gov.au/about-council/smart-wyndham/smart-city-strategy">https://www.wyndham.vic.gov.au/about-council/smart-wyndham/smart-city-strategy</a> and associated implementation plan that covers a range of technology projects to address issues across the city through the use of technology, data and innovation. There are a number of completed and ongoing projects directly related to the items listed below including an ongoing project with the Wyndham Technical School and incorporating disability advisory group feedback into smart future smart/technology projects.</p>
10	<p>Given that Wyndham being the largest growth corridor of Australia, the volume of revenues should be so big that the average rate should be decreasing. Instead there are huge expenses in RED on page 19 with many open questions. Each of these expense items needs to be explained in detail on a footnote. For example, what is Trust Fund and Deposit repaid? What materials and services? On page 17 what is "Other Expenses" of 6.145Mil? I believe the devil is in the details and that a proper breakdown will assist with financial planning. There are a lot of borrowings on page 29 which is concerning. It begs the question "Who decides on the purchased on assets on borrowed monies benefits the community? And how is this made public?</p> <p>I strongly think that the vision "Wyndham 2040 Community Vision" needs to change to "Wyndham 2030 Community Vision" to align with global climate 2030 warming targets. This alignment will highlight how drastic Wyndham planning have to change to adapt to potential new and concerning environment and what contingencies including finance for this.</p>	<p>The Financial Plan is a high level planning document which compliments the Annual Budget with forward projections. The Annual Budget normally provides the level of detail and explanations to assist in understanding all aspects of operations and capital works. This detail includes expense analysis, income movements, capital expenditure and required loan borrowings. The cash flow on page 19 lists cash outgoings in (red) to distinguish from cash inflows. Trust fund deposits represent inflows and also represent deposits repaid. Materials and Services includes Waste service costs, running and maintenance costs of council facilities. Other expenses include Grants and contributions that Council makes to the community. Loan borrowings are in response to the capital demand and are linked to specific projects providing intergeneration benefit to the community. The loan borrowings are formally considered as part of the Annual Budget process with specific reference to the budgeted projects.</p> <p>The Wyndham 2040 Community Vision was first developed in 2016 and was refreshed earlier this year. Going forward, it will be reviewed and updated every four years – which is a requirement of the Local Government Act 2020, as well as a good practice approach to planning to ensure it continues to reflect the community needs and aspirations.</p>

Community comment		Response
11	<p>I am excited about 20-minute neighbourhoods, but I am unsure if you can deliver it. I am living in Point Cook, there is no shops or cafes within 20-minute walk, I need to walk 40 minutes to buy grocery or dine in restaurant. Please stop the real estate development and leave more space to supermarkets and restaurants and cafes.</p> <p>The space for supermarkets and restaurants and cafes are missing in Point Cook.</p>	<p>Council will seek to deliver on 20 minute neighbourhood outcomes as much as it can, noting this will be more challenging in certain areas. Providing more space for supermarkets and restaurants is part of working towards 20 minute neighbourhood outcomes.</p>