



# Quarterly Performance Report

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Whitehorse City Council



October–December  
**2016**

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## Overview

The Quarterly Performance Report for Quarter Two provides a detailed report on performance against major initiatives and initiatives as identified in the Annual Budget 2016-17. These major initiatives and initiatives contribute to the achievement of the Council Plan 2013-17.

The attached report is structured into various sections:

- The Chief Executive Officer's overview provides highlights for the quarter.
- The second section provides a summary of performance against the Customer Service Targets.
- The third section provides a summary of Capital Works and a high level Financial Overview for the quarter.
- The fourth section provides performance against our Council Plan in terms of major initiatives and initiatives identified in our Annual Budget 2016-17. This section also provides a high level snapshot of Council services, including highlights and challenges for the quarter.
- The fifth section provides a report on Business Improvement activities across Council.
- Finally, section six and seven provide detailed reports on Capital Works and Finances.

## Section One - Chief Executive Officer's Overview

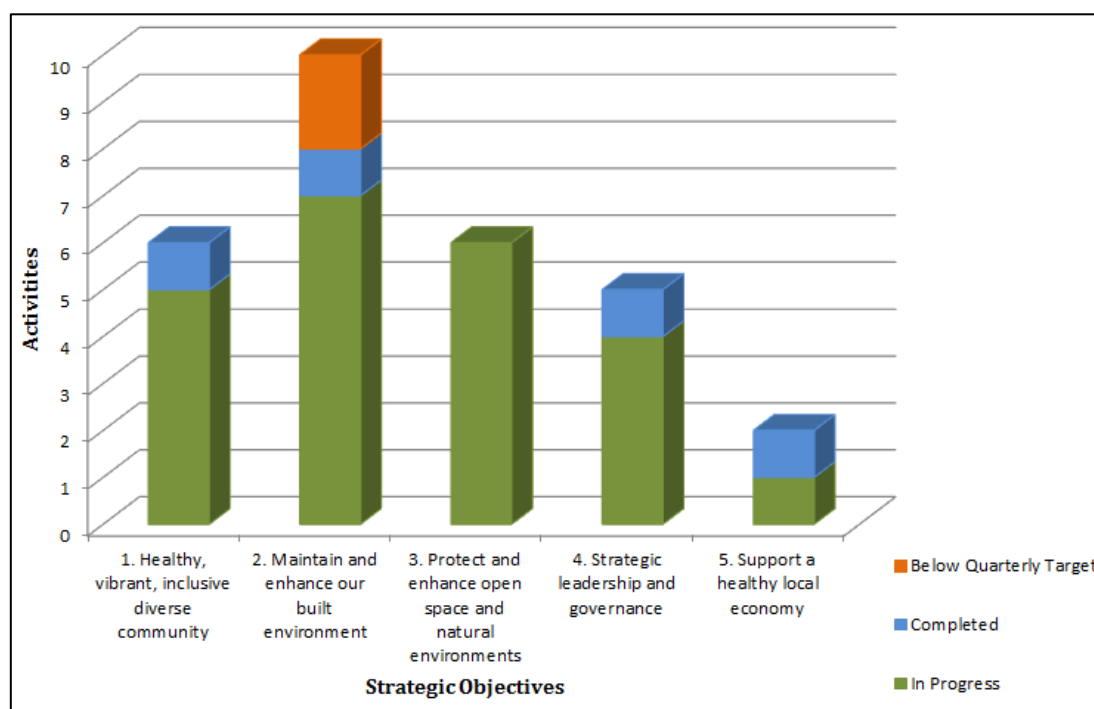
I am pleased to present the Whitehorse City Council Quarterly Performance Report for October – December 2016.

This quarter has seen the organisation deliver a successful community engagement program as part of the development of the next Council Plan and Municipal Public Health and Wellbeing Plan. Over 1,200 community members participated, with the engagement program including a number of community pop-ups, a community workshop, stakeholder forums and surveys. The findings from this extensive engagement will then inform the goals and actions for the Council's next four year Council Plan and Municipal Public Health and Wellbeing Plan. Council also completed the *Building a Better Box Hill, Stakeholder Engagement Project Preliminary Business Case Report*, Livingstone Pavilion refurbishment, 2016 Council General Elections and the Mitcham Shopping Centre Streetscape Renewal.

These activities above, as well as many others (as outlined in the following report), align directly with the Strategic Objectives of the Council Plan 2013-2017. Of the 29 major initiatives and initiatives in the Annual Budget 2016-17, 23 are on track, four of the 2016-17 initiatives were completed during the quarter and two are slightly below their quarterly target of 50% completion.

### Performance against Major Initiatives and Initiatives in Annual Budget 2016-17

#### Quarter Two: October – December 2016



This quarter has seen significant activity from all areas of Council including the following key highlights:

- *The Box Hill Affordable Housing Project*: Housing Associations have submitted an Expression of Interest (EOI) and a Request for Proposal (RFP),
- *Burwood Brickworks*: Landowner has liaised with Council on a proposed planning permit application for the initial stages of development,
- *Municipal Tree Study*: Final Options Report was endorsed by Council,
- *Volunteer Management*: Review underway to evaluate Council's performance against the National Standards,
- *Development of the Council Plan and Municipal Public Health and Wellbeing Plan*: Delivery of a successful community engagement program with over 1,200 community members participating, and
- *The Box Hill Visitation Marketing*: Box Hill website is currently being redeveloped to house the revised theme, branding and promotional opportunities.





These are some of the activities that improve the municipality and contribute to various services accessed by the community, overall enabling the City of Whitehorse to aspire to be a healthy, vibrant, prosperous and sustainable community supported by strong leadership and community partnerships.

Further details about all major initiatives and initiatives, including services provided by Council can be found in the fourth section – Performance against Council Plan 2013-17.

Noelene Duff  
Chief Executive Officer  
Whitehorse City Council

## Section Two - Performance against Customer Service Targets

The performance indicators against the Customer Service Targets are measured across the Organisation and are captured through our 14 contact centres.

	Target	Actual	Trend	Progress Comments
Percentage of calls answered within 20 seconds	80%	80.70%	 GREEN	Total telephone calls answered – 97,540. There was an increase of 3,756 calls this quarter. This was due to the annual calendar, hard/green waste collection, rates and the SecurePay site being down.
Percentage of total calls answered	95%	94.93%	 AMBER	Total calls answered – 97,540 Total calls abandoned – 5,208
Enquiries resolved at first call	70%	66.40%	 AMBER	The percentage of calls resolved in the first instance improved on the previous quarter. This improvement is a result of a targeted questionnaire, improving knowledge base and thus workflows. 33.6% of calls were transferred to another department for resolution.
Records management actions completed within allocated timeframes* (TRIM)	95%	94.49%	 AMBER	Total Number of actions – 17,143 Total Number of overdue actions – 944

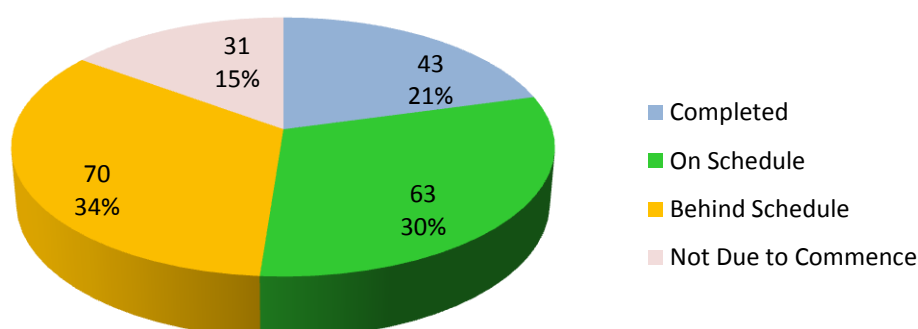
\*Although Councils standard written correspondence response timeframe is 7 days, there are a number of processes which require longer response timeframes such as Freedom of Information requests. These timeframes have been built into the calculation.

The data is an indicator of system actions performed on correspondence during this time. Not all correspondence generates an action while other correspondence generates multiple actions. As some correspondence could require more than one action, actions recorded against each department may not reflect the actual amount of correspondence dealt with. Another exception in relation to this report is if correspondence goes directly to an officer or no action is attached but the action officer responds to the incoming enquiry.

## Section Three - Capital Works and Financial Overview

### Capital Works

Total available capital funding was \$36.01 million as at 31 December 2016. There are 207 capital projects to be delivered over the year. Thirty four projects have been completed in the second quarter. A total of 133 projects are in progress of which 63 are on schedule and 70 projects are slightly behind schedule.



Total actual capital YTD expenditure was \$12.69 million, which is slightly below the year to date expenditure forecast of \$13.56 million. The year to date capital expenditure represents 35.2% of the total available capital funding. Total capital commitments stand at \$20.4 million which equates to 56.6% of total available capital funding.

### Financial Result at 31 December 2016

The year to date financial result at 31 December 2016 is favourable to budget by \$9.38m.

The year-end result is forecast to be a \$31.35m surplus, \$7.33 greater than budgeted. This mainly reflects a \$2.65m increase in public open space contributions, a \$2.17m increase in the net gain on disposal of assets relating to the Poplar Street property sale which was settled in July 2016 and a \$1.91m increase in fee income at the Recycling and Waste Centre.

Further details regarding Capital Works and Finance can be found under section six – Capital Works and section seven - Financial Report.

## Section Four – Performance against Council Plan 2013-17

This section provides a quarterly report against major initiatives, initiatives and services, all of which are aligned to the strategic objectives of the Council Plan 2013-17.

To assist the reader, each Strategic Objective is colour coded as follows:

- 1** Appropriate multi-purpose programs, services, facilities and initiatives that promote and deliver wellbeing and inclusive connected communities
- 2** Maintain, develop and enhance our built environment
- 3** Increase in the amount of quality open space and improvement in the sustainability of our natural environment
- 4** Strong leadership and governance in partnership with the community and supported through regional collaboration and cooperation
- 5** A dynamic local economic environment that is regionally connected

Each Strategic Objective section is structured as follows:

- Major initiatives – outlined in the Annual Plan, which is a part of the Annual Budget, these are significant projects that have been identified as priorities and that directly contribute to the achievement of the Council Plan. Major initiatives are limited to only those initiatives that will have significant impact on the operations of the Council.
- Initiatives – outlined in the Annual Plan, which is part of the Annual Budget, these are tasks or actions that are once-off in nature and lead to improvements in service performance or service levels.
- Services – Council delivers more than 100 services to the community and this report provides a quarterly snapshot of service highlights and challenges.

For each major initiative and initiative, a 'traffic light' system is used to indicate trend against planned targets:



Activity tracking within planned target or complete



Activity tracking at less than the planned target





Activity not started or deferred






Strategic Objective 1: Appropriate multi-purpose programs, services, facilities and initiatives that promote and deliver wellbeing and inclusive connected communities.


### 1.1 Annual Plan Major Initiative and Initiative Update

Major Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
Nunawading Community Hub	Construct Nunawading Community Hub and engage with stakeholders to develop an inviting, highly accessible place with a range of flexible internal and external spaces for active and passive activities, providing for a broad range of groups and individuals now and in the future.	Program Manager Nunawading Community Hub	June 2017	In Progress	 GREEN	Council has commenced phase one of the Nunawading Community Hub project through completing a tendering process and employing architectural and associated consultants for the project. With the employment of the consultants Council has commenced the user/stakeholder consultation phase that will continue until May 2017.
Whitehorse Centre Redevelopment	In 2015, Council made publicly available the Whitehorse Centre business case and appointed an independent consultant, JWS Research, to conduct community consultation on the future of the Whitehorse Centre. The three options of redevelopment, essential works or closure and	Manager Arts and Recreation Development	June 2017	In Progress	 GREEN	At the Council Meeting on the 18 July 2016 Council formally resolved the following - that Council: 1. Make public the JWS Research Report – The Future of The Whitehorse Centre Community Opinion and Research Report 2. Endorse the JWS Community Opinion and Research Report findings that show extensive community support for the retention of the Whitehorse

Major Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
	demolition are being considered through a comprehensive qualitative and quantitative research program. Council will consider the Whitehorse Centre business case and its associated reports, as well as the 2016 community consultation research outcomes, to determine future of the Whitehorse Centre.					<p>Centre and its arts and cultural service provision and dismisses Option C, that being the closure and demolition of the Whitehorse Centre (Option C)</p> <p>3. Acknowledge the JWS Community Opinion and Research Report findings that identify a minority quantitative support to undertake essential works to the existing centre with a potential closure. Acknowledge the JWS Community Opinion and Research Report findings that identify a majority quantitative support by those who participated in the 600 person telephone survey and the 1292 responses received via the hardcopy /on-line survey to support the redevelopment of the Whitehorse Centre (Option A)</p> <p>5. Authorise the Chief Executive Officer to undertake a detailed facility and site assessment for the purpose of providing a final report to Council by April 2017 for both Option A and Option B including the following information:</p> <p>a) Facility Asset and Services</p>

Major Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
						Condition Assessment b) Car Parking Review/Analysis Report for the civic, library and Walker Park precincts c) Site Assessment of the Precinct d) Manage urgent repair works to be undertaken to the roof and fire services at the Whitehorse Centre e) Establish a project plan, governance structure, stakeholder management requirements and timeline for both options for inclusion f) In a final report for the newly elected Council by April 2017.
Health and Wellbeing Plan	Commence development of the Municipal Public Health and Wellbeing Plan, which will identify key priorities and objectives to implement over the next four years to improve the health and wellbeing of the municipality.	Manager Community Development	June 2017	In progress		Extensive consultation has occurred with the community and across Council this quarter. Planning has commenced for the targeted consultation in relation to the Health & Wellbeing Plan 2017-2021.

Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
Box Hill affordable housing project – stage 2	Council, along with the Department of Health and Human Services (DHHS), is exploring the potential for a vibrant and innovative housing development in Box Hill. The vision is for a building that will include a mix of affordable and private housing, potential commercial opportunities, and which will also form part of a pedestrian hub with a walkway through to the Box Hill Gardens. Stage 2 of the project includes finalising a joint Expression of Interest with DHHS and developing a probity plan, communication strategy and transactional agreements.	Manager Community Development	June 2017	In progress		The Box Hill Affordable Housing project is on track in regard to timelines. The Expression of Interest (EOI) was presented to Council for consideration on Monday 30 May 2016. All of the Housing Associations that submitted an EOI have also submitted a Request For Proposal (RFP).
Connecting Council-owned CCTV to Forest Hill and Box Hill Police Stations	This project will promote community safety by enabling footage from Council-owned CCTV in Mitcham, the Box Hill Mall and surrounding laneways to be transmitted to the new Forest Hill Police Station and Box Hill Police Station respectively. In the event of an incident, police will be able to	Manager Engineering and Environmental Services	June 2017	In progress		Preliminary investigations have commenced with the initiative on target for completion by 30 June 2017.

Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
	view live footage from Council-owned CCTV.					
Livingstone Pavilion refurbishment	Construct a multipurpose space adjacent to the Livingstone Primary Oval Sports Pavilion	Manager Built Infrastructure	June 2017	Complete		Construction for the Livingstone Pavilion refurbishment has been completed. The building was handed over to clubs in September 2016.

## 1.2 Quarterly Service Highlights

Service	Service Description	Quarterly Highlights
Libraries	Council's library service is delivered through the Whitehorse Manningham Regional Library Corporation which provides public library services at four locations within the municipality.	<p><b>Strategies, Policies and Plans:</b></p> <ul style="list-style-type: none"> <li>Public Access Technology Conditions of Use – Reviewed December 2016</li> <li>Security Policy – Endorsed by Library Board 14 December 2016</li> <li>Reimbursement of Expenses Policy (Board Members) – Endorsed by Library Board 14 December 2016</li> <li>Guidelines for appointment of Community Representatives to the Board – Reviewed and endorsed by Library Board 14 December 2016</li> </ul> <p><b>Service Highlights</b></p> <ul style="list-style-type: none"> <li>Completion of a Community Survey of residents in the Cities of Whitehorse and Manningham</li> <li>1000 Books Before School program launched in October 2016</li> <li>Installation, commissioning and testing of a generator at Box Hill Library to support continuity of the wide area network to other Whitehorse libraries</li> <li>Inaugural Young Adult Literature Festival (YA Lit) held at Nunawading Library with over 50 people in attendance</li> <li>Author/Illustrator Leigh Hobbs hosted an event at Nunawading Library for children's week with 40 children in attendance</li> </ul>
Community Development	This service focuses on the development of policies and strategies and providing support to the Whitehorse community, in particular relating to areas of social health and wellbeing, ageing population, people with disabilities, diversity, volunteering, and provides community grants to local not-for-profit groups and organisations.	<p>During the second quarter of 2016-17, a number of highlights were achieved, including:</p> <ul style="list-style-type: none"> <li>Whitehorse Seniors Festival with an afternoon tea, show and other key events</li> <li>The Volunteers Christmas Recognition function- show and afternoon tea</li> <li>The Neighbourhood Project commenced implementation across Council and the community.</li> <li>The Dementia Friendly Communities Working Group has continued to meet to help develop initiatives into the future</li> <li>Successful in obtaining a \$9000 Community Safety Grant from the State Government for a partnership project with Vic Police.</li> </ul> <p>Council also held the Box Hill Town Hall hub annual get together for all of the community organisations based at the Town Hall.</p> <p>Council also participated in Carrington Health's celebration of 30 years caring for the community.</p> <p>Meetings have been held with the Disability and Reconciliation Advisory Committees and the Eastern Affordable Housing Alliance.</p>

Service	Service Description	Quarterly Highlights
Cultural Facilities and Programs	This service provides a diverse and ongoing program of arts, cultural and heritage events as well as access to the Whitehorse Art Collection, meeting room hire and function services. A range of Council events are also offered including the Australia Day Concert, Chinese New Year, Carols Concert and assistance with other community festivals.	<p><b>Box Hill Community Arts Centre</b></p> <ul style="list-style-type: none"> <li>• Year to date attendance: 53,691</li> <li>• Bookings have been strong in the second quarter for the Box Hill Community Arts Centre (BHCAC). Enrolments for adult courses continue to have excellent results and the next term adult clay classes were nearly fully booked within one week of the program being released. The September school holiday period was well patronised with positive feedback from attendees. Room hire bookings are also tracking at better than predicted at the end of this quarter.</li> <li>• ‘Mai Fali Eh - an exhibition of linocut prints from Afalyca Arts Centre in Timor-Leste was very well received in the centres’ gallery. BHCAC tutor Trish Bourke self-funded her travel to Timor-Leste in July to work with women’s groups in two different districts to produce the linocuts. The exhibition was opened by the Victorian Consulate for Timor-Leste Rae Kingsbury and Director of Afalyca, Marqy Da Costa who travelled from Timor to attend. This exhibition was supported by Box Hill Central Rotary and the success has prompted expressions of interest for the exhibition to travel to Ballarat and City of Moreland in 2017. BHCAC and Afalyca have had an association since 2009 and have collaborated to present four exhibitions and an internship for the Director of Afalyca at BHCAC.</li> </ul> <p><b>Heritage</b></p> <ul style="list-style-type: none"> <li>• Year to date Schwerkolt Cottage and Museum attendance: 3,852</li> <li>• Heritage Interpretation research has been completed for the following streetscape and parkland projects: Mitcham Shopping Centre, Houston Shopping strip, Highbury /Middleborough Roads strip and Burwood Drive In.</li> <li>• Schwerkolt Cottage visitor statistics are tracking well due to increase in group tours of the facility</li> <li>• The theme for Heritage Week 2017 has been decided and will see Whitehorse ‘Remember the Old School Days’</li> <li>• The Artists’ Trail Brochure has been updated and distributed to all of Council’s Service Centres, Whitehorse Manningham Library Branches, Community and Neighbourhood Houses. The Artists’ Trail Brochure is also available to be viewed online.</li> </ul> <p><b>Box Town Hall and Community Venues</b></p> <ul style="list-style-type: none"> <li>• Year to date Box Hill Town Hall attendance: 53,464, Community Halls: 13,000 and Community Hub: 26,700</li> <li>• The Box Hill Town Hall and meeting room bookings have a slight reduction of 7% compared to same time last year; however</li> </ul>

Service	Service Description	Quarterly Highlights
		<p>Minor Halls have seen an increase of 5.3% in bookings.</p> <p><b>Festivals</b></p> <ul style="list-style-type: none"> <li>Spring Festival was successfully delivered on Sunday 16 October, with an estimated audience of 20,000 across the day. Over 120 local groups and 11 Council departments/teams participated in the event, continuing to highlight the importance of the festival for the Whitehorse community. The festival featured a full community entertainment program spread across five stages, and a nautical theme (HMAS Spring Fest) that was thoroughly enjoyed by the community.</li> <li>Whitehorse Carols Concert was successfully delivered on Sunday 18 December, with an estimated audience of approx. 9,000. An impressive line-up of professional artists (including Silvie Paladino and Michael Cormick) as well as community participation from the Maroondah Singers, Richard Thomas and the Combined Churches of North Blackburn attracted residents to this event who enjoyed four hours of free rides and a great concert line-up.</li> </ul> <p><b>Whitehorse Artspace (Art Collection &amp; Programs)</b></p> <ul style="list-style-type: none"> <li>Year to date Artspace attendance: 3,774</li> <li>Exhibitions held between October and December 2016 included Thoroughly Modern: The Art of Ian Armstrong and Where are the Originals. The former was an exhibition of a life's work offered by a trust controlling the estate of a former Blackburn resident. Correspondence from Professor Grishin, after the event, congratulated Council for curating a 'nationally significant' exhibition. Almost 1,100 visited this exhibition. The latter exhibition was a loan from local artist/writer/photomonteur Peter Lyssiotis and Deakin University – further consolidating the close professional relationship that the Whitehorse Artspace shares with this important tertiary institution.</li> <li>The introduction of a new Volunteer Program at Whitehorse Artspace, developed with guidance and assistance from Council's Organisation Development Unit, has resulted in the engagement of 12 new volunteers. The volunteers assist current staff at Artspace.</li> </ul> <p><b>Whitehorse Centre:</b></p> <ul style="list-style-type: none"> <li>Year to date attendance: 60,398</li> <li>Strong theatre ticket sales for 2016 with accumulated ticket income exceeding \$1.1M for all sales through the box office. The launch of the 2017 Season was a highlight this quarter. The launch was fully booked within 10 days and to accommodate</li> </ul>



Service	Service Description	Quarterly Highlights
		<p>the large numbers of subscribers wanting to attend, the event was also streamed live to the function room. The 2017 program was extremely well received; many people took the opportunity to complete their package booking form immediately after the presentation.</p> <ul style="list-style-type: none"> <li>• The Midweek Matinee Season 2017 was released in October and the shows continue to be very popular, confirming our patrons' enjoyment of quality musical events complimented by morning tea. The classic films have also performed well, particularly the school holiday screening which attracted many families. As always, this affordable, enjoyable entertainment is appreciated by older residents, families and community groups.</li> <li>• The theatre was heavily booked this quarter with community musical theatre groups Babirra and Nova enjoying highly successful seasons of Anything Goes and Wicked. Dance schools made up a significant portion of the bookings with well attended end of year performances. This impacted on the function room availability as the Waratah room was regularly used as dressing space by these large dance schools.</li> <li>• Functions this quarter included a new corporate client Vision Eye Institute for a seminar/cocktail party for 140 people and a number of Council events including the Sports Awards, HACC Christmas function and annual event for the highly valued volunteers. The smaller function rooms have been popular with community groups utilising the space for training sessions and meetings.</li> </ul>
Parks Planning and Recreation	This service manages the utilisation of community recreation facilities such as sporting grounds and pavilions, provides support to community groups and provides planning and strategy development for parks and recreation facilities and infrastructure.	<p><b>Livingstone Pavilion – New Multi-purpose Room</b> Council completed the construction of a new multi-purpose room and associated amenities at Livingstone Reserve, Vermont South for use by sporting clubs and community groups costing approximately \$940,000. The log cabin previously built by the Vermont South Cricket Club was replaced in collaboration with the Vermont South Cricket Club and Vermont Junior Football Club. The works included demolition of the log cabin, construction of a new building including multi-purpose room, kitchen, storage, toilet facilities including unisex accessible toilets, covered viewing area, disabled car park and minor landscaping works.</p> <p><b>23 Oak Street Concept Plan</b> In 2011 Whitehorse City Council purchased the property at 23 Oak Street, Surrey Hills. This land was purchased in line with Council's Open Space Strategy (2007) in order for the property to be developed into a local park. Developing this property as a park addresses a lack of public open space in this neighbourhood and provides a new space for local residents to enjoy. The Concept Plan to guide the development of the new park has been finalised after</p>

Service	Service Description	Quarterly Highlights
		<p>undertaking community consultation in September. Works include demolition of the existing house, garage and front fence and removal of existing garden beds, shrubs and concrete driveway, constructing a 'small local' level play space, planting new and additional vegetation including screening and buffer plantings, and installation of bollards and park furniture.</p> <p><b>Sports Awards</b> Held the annual Sports Awards presentation evening on 5 October to recognise and appreciate the valuable work undertaken by members of the Whitehorse sporting community/clubs. Over 100 sporting stakeholders attended the event enjoying listening to guest speaker Jacqui Cooper, Australian sports legend speak about her aerial skiing career of 20 years.</p> <p><b>Whitehorse Sport and Recreation Network – Appointment of Members</b> The Whitehorse Sport and Recreation Network (WSRN) have been operating since 2002. Its primary role is to provide an opportunity for sporting and recreation clubs to network information and to provide a forum through which Council can consult with and receive advice and guidance on the future of sport and recreation development within the City of Whitehorse. The two-year term for the existing members concluded in December 2016 and as such a recruitment process for new members was undertaken in October and November for the next two-year term. Each application was assessed and scored against the selection criteria. Council at its meeting on 12 December 2016 endorsed the following ten people be appointed to the Whitehorse Sport and Recreation Network for the next two years: Chris Brown, Annette Hawkins, Mark Lane, Kate Yeoward, Wayne Andrew, Chris Heysen, Liz Upton, James Sprott, Enrico Marrone and Alison Dunn.</p> <p><b>Pre-season Bookings Finalised</b> Finalised the pre-season training bookings of sports fields in Whitehorse which involved allocating 20 Clubs, and 19 Sports fields.</p>
Leisure Facilities	This service provides the Whitehorse community with a range of leisure facilities including Morack Golf Course, Aqualink Box Hill, Aqualink Nunawading, Sportlink and Nunawading	<ul style="list-style-type: none"> <li>The Aqualink Centres conducted a member winter rewards program in July and August aimed at encouraging members to maintain participation levels through the colder months. Participants had to complete a 20 visit pass card to be eligible to win one of 280 prizes on offer worth \$26,000 in total. This marketing initiative created a huge buzz at the Centre's with 4,239 cards handed out and 2,268 pass cards completed over the two month period.</li> <li>A new Duty Manager Pathway Program commenced at the Aqualink Centres in July with six participants selected to take</li> </ul>

Service	Service Description	Quarterly Highlights
	Community Centre.	<p>part. The program is aimed at up skilling lifeguard and customer service staff to the Duty Manager leadership positions. A number of sessions have been run in the first 3 months on Customer service, plant information, OHS, Customer Service/Patron Management, Health &amp; Safety and Plant &amp; Centre Operations. Sessions to run in the second half of the program over the next three months include Emergency Management, Staff Management and Shift Management.</p> <ul style="list-style-type: none"> <li>• Sportlink hosted the Whitehorse Netball Club's annual Netball Tournament in August. The tournament is the largest event held at the Centre each year attracting over 600 netball players from around Victoria. Like all events run at Sportlink, it's an opportunity to showcase the facility to the wider community. Staff worked well with WNA and their volunteers to ensure the event ran as scheduled.</li> <li>• The Sportlink School's term brochure was re-designed and distributed to 3,000 school students across Whitehorse in the lead up to term 4. The brochure promotes the weekly school term programs including table tennis, badminton and futsal activities.</li> <li>• The driving range at Morack Public Golf Course continues to prove popular with 9,207 participants over the 3 months from July. Given the unfavourable weather though early spring, the range has provided golfers with the opportunity to hone their skills in lieu of a game of 9 of 18 holes on course.</li> <li>• FJMT have been as the project architects for the design of the new Nunawading Community Hub that will replace the existing Nunawading Community Centre, and will they be commencing the consultation phase shortly.</li> </ul>
Sports Fields	This service maintains all sports fields owned or managed by the Council to ensure that sports fields are maintained to an appropriate standard. It is responsible for the design, installation and maintenance of sports field infrastructure and the supervision of sports field capital projects.	The summer sports season commenced in October which included undertaking renovations on a number of grounds including coring, scarifying and topdressing. Mowing heights were also reduced on all ovals for the summer season. The irrigation system at Vermont Reserve was upgraded and an AFL/Cricket Australia synthetic run up installed. Bennetswood Reserve has been reconstructed to improve surface drainage of the ground and laying of warm season instant turf. Walker Park has had a new irrigation and drainage system installed with instant turf to be laid in early January 2017. The tender for construction of Mont Albert Reserve Cricket Nets has been advertised.
Home and Community Care	This service supports people who are elderly, frail or with	<p>The following was delivered in October-December 2016:</p> <ul style="list-style-type: none"> <li>• Assessment: 2,849 hours</li> </ul>

Service	Service Description	Quarterly Highlights
	<p>disabilities and their carers to stay active, independent and living at home as long as possible. Services include home delivered and community based meals, personal and respite care, transport, domestic and home maintenance, planned activities and social support, and social housing at two residential housing facilities.</p>	<ul style="list-style-type: none"> <li>• Occupational Therapy: 463 hours</li> <li>• Domestic Assistance: 17,870 hours</li> <li>• Personal Care: 5,976 hours</li> <li>• Respite Care: 375 hours</li> <li>• Home Modifications &amp; Home Maintenance: 1,004 hours</li> <li>• Food Services &amp; assistance with food preparation: 22,435 meals</li> <li>• Social Support Groups: 8,515 hours</li> <li>• Assisted Transport: 931 hours</li> <li>• Escorted Activities (shopping): 2,317 hours</li> <li>• Transport (community): 6,507 hours ( 5,481 trips)</li> </ul> <ul style="list-style-type: none"> <li>• Home and Community Care (HACC) Programme transition to the Commonwealth continues including: <ul style="list-style-type: none"> <li>○ Embedding and refining business practices to facilitate streamlined access to services</li> <li>○ Embedding processes and practices by the Regional Assessment Service with a focus on enablement, linking support and wellness approach</li> <li>○ Staff training &amp; development to facilitate care planning for clients with dementia</li> <li>○ Refining business systems &amp; processes to facilitate accurate reporting to the Commonwealth</li> <li>○ Training and development for staff regarding client database advanced functionality, improving efficiency of operations &amp; reporting requirements</li> </ul> </li> <li>• Ongoing management active involvement in advocacy for the retention of the Victorian service system strengths and to ensure relevant systems and supports are provided post the transition. This in partnerships with the Municipal Association of Victoria (MAV), the State Department of Health and Human Services (DHHS) and the Commonwealth Department of Health</li> <li>• Working in partnership with Carrington Health to develop strategies insuring a safe home environment for the users of the Home Modification Programme and exploring opportunities to collaborate with other service providers in the region to provide improved outcomes for clients</li> <li>• Regional Assessment Service has achieved improved efficiencies delivering increased number of assessments, reduced service response times while experiencing increase in demand for the assessment service.</li> <li>• Extensive work commenced in preparation for the changes in Home Care Packages programme (Increasing Choice in Home Care) from February 2017 including reviewing programme practices, marketing strategies and enhanced service options for consumers.</li> </ul>



Service	Service Description	Quarterly Highlights
		<ul style="list-style-type: none"> <li>• Training provided to Volunteers of Food Services regarding Person Centred Care and OH&amp;S to facilitate enhanced engagement between volunteers, clients and staff.</li> <li>• Over 200 clients attended social functions, were provided with entertainment and a three course meal which facilitate reduction of social isolation.</li> <li>• Meals On Wheels Volunteer, Adrienne Hardy awarded an Individual Service Award at Victorian Premier's Champions Awards 2016 which recognises Adrienne's contribution towards positive outcomes for clients.</li> <li>• New Community Transport Programs were developed including a "Chat n Chew" (social lunch outing) and an additional shopping trip to Forest Hill Chase Shopping Centre to meet client and service demand.</li> </ul>
Family Services	This service area provides family oriented support services including centre based childcare (Whitehorse Early Learning Service), integrated kindergarten, home based child care (family day care), inclusion support, maternal and child health and youth support services.	<p><b>Community Development</b></p> <ul style="list-style-type: none"> <li>• Continuation of the 2016/17 parenting information forum program. A total of 8 forums are planned this financial year with one forum provided in the quarter. The key focus again will be themed forums targeting parents of infants, pre-schoolers, primary school children and high school children.</li> <li>• Commencement of the implementation of all 3rd year strategies contained in Municipal Early Years Plan 2014-18. A report on the achievements delivered and completed regarding the 2nd year actions was presented to Council in September 2016.</li> </ul> <p><b>Maternal and Child Health (MCH)</b></p> <ul style="list-style-type: none"> <li>• MCH received 591 birth notices in the 2nd quarter (Sept-Dec) – this is an increase comparative to the first quarter (458 birth notices).</li> <li>• 294 Birth notification represented first time parents.</li> <li>• The service conducted 5,372 Key Ages and Stages consultations with parents and their infants during this time</li> <li>• Total active enrolments are 10,498</li> </ul> <p><b>Youth</b></p> <ul style="list-style-type: none"> <li>• Whitehorse Community Youth Services Awareness Project: The project involves development of a comprehensive communications strategy to provide information regarding all existing services, supports, programs and events, activities and facilities available to young people and their families in Whitehorse. In the July-September 2016 period the following actions were undertaken: <ul style="list-style-type: none"> <li>○ External consultants completed 'scoping exercise' in researching the best practice utilised by organisations in providing information to young</li> </ul> </li> </ul>

Service	Service Description	Quarterly Highlights
		<p>people.</p> <ul style="list-style-type: none"> <li>○ Work completed the project's implementation plan.</li> <li>○ Work commenced on the implementation of goals identified in the implementation plan including the development of a creative online Youth Hub</li> </ul> <ul style="list-style-type: none"> <li>• Whitehorse youth representative committee successfully facilitated the Diversity expo at box hill town hall in August covering the issues of mental health and same sex attracted young people which are identified in the youth plan 2014 - 2018</li> <li>• Whitehorse FReeZA Committee (Flying Pigs Events) facilitated 'battle of the bands' event of box hill community arts centre which was well attended with approximately 130 people.</li> </ul> <p><b>Early Childhood Services</b></p> <ul style="list-style-type: none"> <li>• Sustained high utilisation across all Whitehorse Early Learning Service Centres, with average utilisation at 96.82%.</li> <li>• Council's compliance and reporting requirements for the auspice of the Whitehorse inclusion support services terminated at the end of June 2016 have been finalised.</li> <li>• Council's Central Box Hill Children's Services Centre has been assessed and rated for the second time under the National Quality Framework introduced in 2012. The outcome was an overall rating of Exceeding National Quality Standards.</li> <li>• The extensive professional development program for 2016 (sponsored by federal government training grants) was completed in December 2016. The feedback regarding the training program has been very positive.</li> </ul>
Environmental Health	This service area provides health education and protection services such as immunisations, food safety management, communicable disease surveillance, tobacco control and environmental protection.	<ul style="list-style-type: none"> <li>• Meeting Council's statutory requirements under the Food Act and Public Health &amp; Wellbeing Act - year to date from July to December 2016: <ul style="list-style-type: none"> <li>○ 931 (407) Mandatory Assessments/Inspections</li> <li>○ 92 (54) Complaint Inspections</li> <li>○ 141 (70) Routine Inspections</li> <li>○ 223 (104) Non Compliance/Follow Up inspections</li> <li>○ 46 (23) Formal Orders/Notices issued which includes PINs and Seizures</li> </ul> </li> <li>• Council's online eHealth portal went live in November and will facilitate the publishing of food safety performance (star) ratings of food businesses and on-line renewal/payment of registrations</li> <li>• A total of 2,700 vaccinations were administered to 1,265 children for the quarter as part of Council's public childhood immunisation program</li> <li>• A total of 1371 vaccinations were administered as part of Council's school immunisation program</li> <li>• Met targets under MAV Service Agreement for Tobacco control activities under the Tobacco Act</li> </ul>





Service	Service Description	Quarterly Highlights
Compliance	This service includes a range of Council's regulatory functions to ensure the safety and wellbeing of the community including parking control, domestic animal management, school crossing provision and local law management.	<ul style="list-style-type: none"> <li>• Extensive review of the Municipal Emergency Management Plan is taking place in preparation for the 2017 scheduled audits.</li> <li>• Council has a high rate of domestic animal management registration. This enables impounded animals to be reunited with their owners. Active publicity and resident follow up has been a significant contributing factor to this positive result.</li> </ul>



## Strategic Objective 2: Maintain, develop and enhance our built environment.



### 2.1 Annual Plan Major Initiative and Initiative Update

Major Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
Elgar Park north sports pavilion redevelopment	Council is committed to the provision of safe and functional community facilities. This project will develop designs for the redevelopment of the Elgar Park north pavilion in collaboration with the tenant clubs. The intent is to retain (refurbish) the existing building and construct a new building extension to meet the functional requirements of the tenant clubs. The outcome will provide documentation that will allow construction works to the Elgar Park north pavilion.	Manager Arts and Recreation Development	June 2017	In Progress	 GREEN	Council Officers have been meeting regularly throughout 2016 with the Project Working Group. The detailed designs were completed and signed off by stakeholder clubs. The tender for the construction of pavilion was issued mid-November and closed 9 <sup>th</sup> December 2016. The tender evaluation process is in progress and a tender report is expected to be presented to Council early 2017. It is expected that site mobilisation will commence in March 2017 with the works commencing in April 2017.
New "Pipetrack" shared path	Complete stages 1A, 1B and 1C of the project to turn a gravel track into a shared path for use by cyclists and pedestrians.	Manager Engineering and Environmental Services	June 2017	In Progress	 GREEN	Construction works are continuing and the project is on target for completion by 30 June 2017.



Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
Mitcham Shopping Centre streetscape renewal	Complete the Mitcham Shopping Centre Streetscape renewal, including renewal of footpaths and street furniture.	Manager Engineering and Environmental Services	June 2017	Complete	 GREEN	Works on Stage 2 (north side of Whitehorse Road) are complete.
Burwood Brickworks	Facilitate development of the former Burwood Brickworks site in Middleborough Road, East Burwood. This will involve working with the proponents to implement the outcomes of the Development Plan.	Manager Planning and Building	June 2017	In Progress	 GREEN	The landowner has been liaising with Council on proposed planning permit applications for initial stages of the development. Work has continued on addressing conditions of approval of the Development Plan.
Statutory Planning service improvement	Undertake a continuous improvement project to improve the efficiency of the Statutory Planning Service to provide high quality and timely planning permit application assessments and advice.	Manager Planning and Building	June 2017	In Progress	 AMBER	Unfortunately the vacancy of the Assistant Manager Statutory Planning between October 2016 - January 2017 has delayed this project.
Municipal Strategic Statement review and implementation	Implement the outcomes of the <i>Whitehorse Planning Scheme Review 2014</i> to strengthen and improve its operation and its use to guide the assessment of development applications in the City.	Manager Planning and Building	June 2017	In Progress	 GREEN	Amendment C177, gazetted on 14 July 2016, updated the planning scheme and implemented corrections arising from the 2014 Municipal Strategic Statement review. The next MSS review will occur in the 2017-18 financial year. Officers are currently identifying areas of the planning scheme that can be strengthened and improved.

Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
Urban Realm Vision	The Urban Realm Vision (URV) is a collaborative project within Council that is intended to provide a strong strategic direction in the planning, design, development, activation and management of the public realm across the municipality. Activation projects will be implemented during 2016/17 such as the 'Neighbourhood Project'.	Manager Planning and Building	June 2017	In Progress	 GREEN	The Neighbourhood Project is the primary activity in the 2016/2017 year. It is a practical program to make community-led place making easier for councils and communities and is round one of a pilot project to deliver three community-led projects. Led by CoDesign Studio with support from the Myer Foundation, the Neighbourhood Project is part of the Resilient Melbourne Strategy. The Project is working towards three activation projects to be undertaken in January 2017.
Bennettswood Reserve sports pavilion	Undertake a tender process for the appointment of a builder and commence construction of a new sports pavilion to replace the existing sports pavilion facilities.	Manager Built Infrastructure	June 2017	In Progress (however below 35% target achievement for the first quarter)	 AMBER	Tender for the construction of Bennettswood Pavilion was issued in July 2016. Council has completed evaluation of tenders with the tender evaluation report and the builder appointed. Construction is expected to commence in February 2017. Initial construction activities are the installation of a gas membrane and collection system and installation of building foundation piles to protect and secure the building over a former landfill site.

Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
Environment Sustainable Development (ESD) Advisor	Funding for an ESD Advisor to manage an increased number of ESD referrals due to the recent approval by the Minister for Planning of the ESD policy in the Whitehorse Planning Scheme. To achieve an environmentally sustainable city, Council ensures that new developments meet high environmental standards from the design stage through to construction and operation.	Manager Planning and Building	June 2017	In Progress	 GREEN	The ESD officer commenced providing two days of work for the department in September 2016. Internal training has also been provided to the statutory planning team to inform their assessment of ESD reports.
Waste management and charging strategy	Review Council's waste management and charging strategy.	Manager Engineering and Environmental Services	June 2017	In Progress	 GREEN	Collection of background data and identification of relevant issues is progressing. Preliminary assessment for a draft business case for a waste management charge has been completed and various scenarios considered.

## 2.1 Quarterly Service Highlights

Service	Service Description	Quarterly Highlights
Planning	This service incorporates statutory and strategic land use planning. Functions include processing applications, amendments and subdivisions and the development and implementation of structure plans and Urban Design Framework development.	<b>Strategic Planning</b> <ul style="list-style-type: none"> <li>A development plan for the Former ATV-0 (104-168 Hawthorn Road, Forest Hill) site was lodged in October and has been referred to various Council departments for comment.</li> <li>The following amendments were gazetted: C172 - Part 2 (Post 1945 Heritage Study) gazetted 6 October 2016; C185 (Rezoning 2-4 Bruce Street and 7 Elland Avenue) gazetted 15 December 2016; C186 (Rezoning various properties in Box Hill) gazetted 20 October 2016 and C188 (Permanent Heritage Overlay on 65 Esdale Street, Nunawading) gazetted 8 December 2016</li> <li>Amendment C189 (Corrections) was exhibited between 31 October and 2 December 2016.</li> <li>The Neighbourhood Project continued with work on the three activation projects.</li> <li>Preparation for the Built Environment Awards commenced in preparation for awards in 2017.</li> </ul>
Building Services	The focus of this service is to enhance the health, safety and amenity of the built environment through administration of Council's responsibilities under the Building Act 1993 and Building Regulations 2006.	<ul style="list-style-type: none"> <li>The Municipal Building Surveyor (MBS) and Building Services building enforcement team have been working with the Strategic Planning Team and assessing the structural suitability of the remaining buildings on the Daniel Robertson Brick Works in Nunawading.</li> <li>Building Services are continuing to experience high numbers for siting dispensation applications. Building Appeals for siting refusals have also increased. Building Services will continue to monitor this increase and possible impact over the coming year, including any impact on the number of building applications.</li> <li>The MBS and Building Services Team are developing an audit programme for residential swimming pools over 30 years old.</li> <li>New Building Application forms have been updated and are now available on the web.</li> </ul>
Building Project Management and Strategic Asset	This service is responsible for the project management of capital building projects, and the planning	<b>Strategic Asset Management:</b> <ul style="list-style-type: none"> <li>A Consultancy Brief and Contract was written for the development of the new Asset Management</li> </ul>

Service	Service Description	Quarterly Highlights
Management	and implementation of asset management improvement initiatives across the organisation including the continuing implementation of Council's corporate Asset Management System.	<p><b>Strategy</b></p> <ul style="list-style-type: none"> <li>• Quotation evaluation of the Asset Management Strategy Brief and Contract in progress. Consultant to be appointed in Quarter 3.</li> <li>• 10 year renewal forecasting was completed for all assets</li> <li>• The Position Description of the Senior Asset Management Systems Analyst was reviewed with the role advertised and appropriate replacement appointed</li> <li>• A detailed work plan has been developed for the first half of 2017 for the Asset Management Strategy Coordinator and recently appointed Senior Asset Management Systems Analyst</li> </ul> <p><b>Building Project Management</b></p> <ul style="list-style-type: none"> <li>• Box Hill Town Hall Hub Window Replacements. Builder appointed</li> <li>• Preliminary works to prepare for the demolition of dwellings at Oak Street, Surrey Hills and Roland Street, Mont Albert in progress</li> </ul> <p>Tender evaluation in progress for the upgrade of Wels play spaces at Blackburn and Vermont Child Care Centres.</p>
Engineering Services	This service includes the protection of civil assets such as roads, footpaths and drains, road opening permits, vehicle crossing permits, drainage points of discharge for private developments, specifying flood levels for developments, building over drainage easement permits, consideration of developers drainage and road designs, inspection of civil infrastructure constructed by developers, street lighting, drainage and road condition data and the strategic management of Council roads and drainage assets.	<ul style="list-style-type: none"> <li>• The inspection and condition assessment of a selection of drainage assets is under way. The project is planned for completion by the end of June 2017.</li> <li>• There have been an increased number of applications for consents to undertake works in road reserves as well as other applications relating to building works and civil infrastructure.</li> <li>• Continued to provide advice to key stakeholders and agencies regarding the Blackburn and Heatherdale Road level crossing removal projects.</li> <li>• Commenced preparation for revaluation of roads assets, based on the field condition assessment of all council roads, laneways, kerb and channel and footpaths in the last financial year.</li> </ul>
City Works	This service is responsible for ensuring the ongoing cleanliness and	To the end of Quarter 2 with the period ending 31 December 2016, City Works:

Service	Service Description	Quarterly Highlights
	<p>maintenance of roads, footpaths, stormwater drains and shopping centres within the municipality including street sweeping and the provision of an after-hours emergency response service.</p>	<ul style="list-style-type: none"> <li>• Attended to 3,992 requests.</li> <li>• Actioned 1,026 maintenance requests on behalf of VicRoads as part of the Blackburn Road and Heatherdale Road level crossing removal projects.</li> <li>• Made safe 184 footpath slabs.</li> <li>• Replaced 2,654m<sup>2</sup> footpath slabs.</li> <li>• Completed 2 driveway treatments to enable ingress and egress from private property.</li> <li>• Repaired or replaced 679 signs.</li> <li>• Replaced 118 sign posts.</li> <li>• Cleaned 499 stormwater drainage pits.</li> <li>• Cleared 2,775 lineal meters of stormwater drainage pipe.</li> <li>• Removed 12 tonne of rubbish from Council's Gross Pollutant Traps.</li> <li>• Removed rubbish from all 19 litter baskets.</li> <li>• Responded to 287 requests to collect dumped rubbish.</li> <li>• Collected 26 tonne of dumped rubbish.</li> <li>• Collected 43 dumped mattresses.</li> <li>• Collected 74 tonne of waste from Council's street litter bins.</li> <li>• Attended to 288 sites to remove graffiti vandalism.</li> <li>• Removed 3,800m<sup>2</sup> of graffiti from Council and private property.</li> <li>• Responded to 87 afterhours emergency requests.</li> <li>• Swept 537 tonne of rubbish and debris from Council roads and car parks.</li> <li>• Continued BBQ cleaning, township cleansing and cleaning of conventional and automated public toilets.</li> <li>• Awarded works for upgrade and repairs to the boardwalks in Bellbird Dell (north), Abbey Walk, Blacks Walk, Yarran Dheran. Works are scheduled to commence next quarter.</li> <li>• Completed the design of a replacement boardwalk in Bellbird Dell (south).</li> <li>• Continued the ongoing program to replace damaged drainage pit lids.</li> <li>• Continued kerb and channel replacement program.</li> <li>• Continued the passenger vehicles changeover program.</li> </ul>


Service	Service Description	Quarterly Highlights
		<ul style="list-style-type: none"> <li>Continued the small plant replacement program.</li> </ul>
Operations Centre and Plant and Vehicle Maintenance	This service provides for operation of Council's Operations Centre and the maintenance, insurance and registration costs of Council's plant and vehicle fleet.	<ul style="list-style-type: none"> <li>10 fleet passenger vehicles were sold and replacement vehicles delivered.</li> <li>On 1 November 2016 a contract was awarded for the supply of a new walking floor trailer.</li> <li>On 11 November 2016 a contract was awarded for the supply of a new prime mover truck.</li> <li>On 15 November 2016 a contract was awarded for the supply of two new Mercedes buses.</li> </ul>
Major Projects	This service is responsible for the development, monitoring and performance reporting of Council's Capital Works Program and the facilitation of major projects.	<ul style="list-style-type: none"> <li>Monthly capital project implementation status reports were provided to the Executive Management Team (EMT) and Council.</li> <li>Monthly Major Project status update reports were provided to EMT.</li> <li>Ongoing development and review of draft 10 Year Capital Works Program.</li> </ul> <p>Resource assistance on procurement, governance and probity processes was provided for the rollout of Major Projects.</p>
Facilities Maintenance	This service provides reactive and preventative maintenance and minor capital renewal of Council's many buildings and structures. It also includes scheduled inspections and maintenance to satisfy Building Code Essential Safety Measures Regulations and defined level of service standards to ensure the facilities present in a safe, secure and fully operational state for use by Council staff and the public.	<p><b>Work Requests</b></p> <ul style="list-style-type: none"> <li>A total of 1471 planned, reactive and capital maintenance requests were raised, 1495 were completed.</li> </ul> <p><b>Mechanical Services</b></p> <ul style="list-style-type: none"> <li>Mechanical services were upgraded at the following sites to reduce the risks associated with Gas Heaters: <ul style="list-style-type: none"> <li>Halliday Park Services Building</li> <li>Burwood Neighbourhood House</li> <li>Mitcham Family Centre</li> <li>Laburnum Angling Club.</li> </ul> </li> <li>Electrical switchboard renewals to remove risks associated with asbestos were also completed at: <ul style="list-style-type: none"> <li>Box Hill Town Hall</li> </ul> </li> <li>New LED lighting was installed at <ul style="list-style-type: none"> <li>Nunawading Courtyard Room</li> <li>Civic Centre</li> </ul> </li> </ul>



Service	Service Description	Quarterly Highlights
		<ul style="list-style-type: none"> <li>• Testing and tagging was completed at 67 sites</li> <li>• Vibration testing was completed to all mechanical components at Aqualink Box Hill</li> <li>• Solar panel inspections were completed</li> <li>• Thermal Imaging investigating and reporting was conducted to all large sites</li> </ul> <p><b>Capital Works</b></p> <ul style="list-style-type: none"> <li>• Civic Centre Generator – work progressed to having conduits installed, the slab poured and the surround fencing started to accommodate the Generator delivery in January</li> <li>• Aqualink Nunawading main entrance was resurfaced</li> <li>• Height Safety Systems fitted at Forest Hill Reserve Pavilion, Morack Public Golf Course Maintenance Workshop, Vermont South Community House and Function Room, Mountainview Cottage and Aqualink Nunawading.</li> <li>• 94 buildings had roof gutter and drainage systems cleaned. This has ensured our buildings are well placed for storm and extreme weather events.</li> </ul> <p><b>Hazardous Materials</b></p> <ul style="list-style-type: none"> <li>• Hazardous materials were removed at: <ul style="list-style-type: none"> <li>• Box Hill town Hall</li> <li>• Clota Cottage</li> <li>• Box Hill Guides Hall</li> <li>• Kerrimuir, Bennettswood &amp; Burwood Neighbourhood Houses</li> </ul> </li> </ul> <p><b>Painting</b></p> <ul style="list-style-type: none"> <li>• Painting was completed at: <ul style="list-style-type: none"> <li>• Lucknow Children’s Centre</li> <li>• Forest Hill Pavilion</li> <li>• Nunawading Courtyard Room</li> </ul> </li> <li>• “Cool Roof” treatment was applied to the western end of the Civic Centre</li> </ul> <p><b>Contracts</b></p> <p>Were awarded for Provision of Mechanical Services</p>





Strategic Objective 3: Increase in the amount of quality open space and improvement in the sustainability of our natural environment.

3.1 Annual Plan Major Initiative and Initiative Update

Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
Open Space Works Management System	Activate the work management module of the Asset Management System for all Open Space asset maintenance activities.	Manager Built Infrastructure	June 2017	In Progress	 GREEN	An Open Space Works Management Specification has been developed. This is for the configuration and implementation of the works management module of Councils Asset Management Information System. The Built Infrastructure department has developed a phased implementation plan with the Parkside department. The recently appointed Senior Asset Management System Analyst will be responsible for implementing the Open Space works management module.
Municipal tree study	Analyse and implement the recommendations from the Municipal Tree Study. The study commenced in 2015/16 to investigate the importance of vegetation, in particular tree cover, to the municipality,	Manager Planning and Building	June 2017	In Progress	 GREEN	The Final Options Report was endorsed by Council. Council also endorsed seeking authorisation from the Minister for Planning to prepare and exhibit an amendment to the Whitehorse Planning Scheme to implement the findings

Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
	examine the existing strategic framework for vegetation controls and scope options to protect and enhance tree canopy as development and future growth inevitably occurs over time.					of the Options Report. In October - December 2016 Council ran an Instagram competition (#Ilovetreesinwhitehorse) to raise awareness of trees and their importance prior to undertaking an amendment to introduce new planning scheme controls. The competition received over 100 entries.
Energy efficient street lighting changeover	Commence stage 2 of the changeover of street light globes to energy efficient as part of the Sustainability Road Map 2016-2022.	Manager Engineering and Environmental Services	June 2017	In Progress	 GREEN	Contract awarded by Council at its meeting on the 15 August 2016 for a panel of providers of approved energy efficient street lighting hardware. Contract awarded for the installation of the energy efficient street lights on 19 August 2016. Installation of street lights scheduled for commencement in 2016/2017 and completion in 2017/2018.
Urban Forest Strategy	Achieve an increase in overall tree numbers within Whitehorse through the ongoing implementation of the Street Tree Upgrade Program and Indigenous Tree Planting in Parks Program.	Manager ParksWide	June 2017	In Progress	 GREEN	First tranche of tree planting under both Street Tree Upgrade Program and Indigenous Tree Planting in Parks Program have been completed. Both programs pause during hotter summer weather with planting to recommence in

Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
						March 2017. 1032 trees have been planted to date
Whitehorse Urban Biodiversity Strategy	Develop an inventory of Whitehorse biodiversity assets and urban habitat.	Manager ParksWide	June 2017	In Progress	 GREEN	Submissions to complete work has been rolled over to the third quarter 2016/17.
Tree Education and Awareness Program	Continue delivery of the education, awareness and promotion campaign on the benefits of tree planting and the impacts of tree removal on private property.	Manager Planning and Building	June 2017	In Progress	 GREEN	<p>Council's Tree Education Program provides workshops and presentations for residential and community groups and other interested parties.</p> <p>Activities this quarter included:</p> <ul style="list-style-type: none"> <li>- Whitehorse Spring Festival - advice to residents and children's workshops</li> <li>- Nature Play @ Wurrundjeri Walk, Blackburn South (19 attendees – 13 children, 5 adults)</li> <li>- I love Trees in Whitehorse Instagram Photo competition - over 100 entries, #ilovetreesinwhitehorse</li> <li>- Walk and Talk Tree Care Tour (22 attendees)</li> <li>- Urban Forest Garden Project - First trees planted and photos collected</li> <li>- Fruit Trees for Whitehorse (69 attendees)</li> </ul>

Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
						- Water Smart Gardening (35 attendees)



### 3.2 Quarterly Service Highlights


Service	Service Description	Quarterly Highlights
Sustainability, Waste and Recycling	This service facilitates the implementation of actions from the Sustainability Strategy, particularly in the planning of energy and water reduction programs and waste management strategic planning. The service also includes contracts for domestic garbage collection, kerbside recycling, and hard and green waste collection. Waste services are provided through external contractors.	<ul style="list-style-type: none"> <li>Collected 822,024 garbage bins, 486,920 recycling bins and 248,436 garden organics bins for the quarter</li> <li>Collected 9,231 hard waste bookings for household hard and bundled green waste</li> <li>Promoted and implemented National Recycling Week program of events, including a tour of Visy recycling facility and various workshops on recycling</li> <li>Identified energy savings at two sporting facilities as part of 'Save It For The Game' program</li> <li>Promoted and facilitated the Garage Sale Trail, a program to hold garage sales and re-use various household items rather than throw them away. 123 sales were held in Whitehorse on the National garage sale day, visited by an estimated 2,400 people. 78 households, 5 community groups, 1 business and 2 streets held garage sales.</li> <li>Continued the Gold Star Recycling program to encourage improved recycling behaviour</li> <li>Conducted random bin inspections to monitor bin contents and provide feedback to sampled households about the correct use of Council's bin services</li> <li>Planned and held a Home Harvest Day, where community members learned about growing and cooking fresh food from the garden.</li> <li>Provided input into the Victorian Government draft 30-year Waste Infrastructure Strategy and a regional tender for processing of organic garden and food waste</li> <li>Participated in several Eastern Region Alliance projects for energy reduction, incentives to install more solar panels, and climate change adaptation.</li> <li>Promoted Waste-free Christmas hints, helped to plan a pop-up garden for the Box Hill Neighbourhood project, developed educational materials for reducing printer paper waste, and planned and delivered a sustainable garden tour of local showcase garden.</li> </ul>
Whitehorse Recycling and Waste Centre	This service provides Council's Recycling and Waste Centre for the disposal of general or bulky non-hazardous waste, including building and demolition materials. The centre incorporates the latest technologies and follows	<ul style="list-style-type: none"> <li>The Whitehorse Recycling and Waste Centre performed 35,860 transactions and received a total of 17,323 tonnes of material to the site</li> <li>11,424 tonnes of waste was transported to landfill</li> <li>4,160 tonnes of green waste mulched and recycled</li> <li>267 tonnes of cardboard and paper recycled</li> <li>494 tonnes of steel recycled</li> <li>34 tonnes of TV's and computer products recycled</li> <li>A total recycling rate of 34% not including non-weighted co-mingled waste</li> </ul>

Service	Service Description	Quarterly Highlights
	best practice industry guidelines to ensure safety, minimum waste contamination and efficient traffic management.	<ul style="list-style-type: none"> <li>All safety JSA, and Risk Assessments completed</li> <li>Two new staff Members employed. Michael Said- Supervisor, Mervyn Boorsma Driver/Operator</li> </ul>
ParksWide (excluding Sports fields)	It is through this service that Council maintains and enhances open space sites for residents to enjoy and to ensure the safety of park users and visitors. It is responsible for the management of Council's bushland, open space parklands and street trees including developing plant stock, landscaping, pruning, grass cutting and fire management. Council also provides an education program on ecological and environmental issues largely centred on Blackburn Lake Sanctuary.	<p>ParksWide have delivered a range of daily operational maintenance activities and upgrade projects in the second quarter of 2016-17. The high levels of rainfall impacted operational activities such as mowing, weeding and gravel path maintenance.</p> <p>Some additional highlights include:</p> <ul style="list-style-type: none"> <li>Upgraded a number of bushland pedestrian paths.</li> <li>Fire inspections of parks completed and works program developed.</li> <li>Annual Community Fire Safety meeting conducted in December for residents.</li> <li>Tree planting program completed for 2016 with approximately 1200 trees planted.</li> <li>Maintenance of garden beds in median strips and outer separators on main roads completed.</li> <li>Weed treatment program for all effected parks and hard surfaces across the City of Whitehorse ongoing.</li> <li>Broadleaf treatment program completed.</li> <li>Landscape upgrade completed at Burwood Hwy / Middleborough Rd corner, Wurundjeri Walk Play space and several roundabouts.</li> <li>Annual summer floral changeovers completed at Box Hill Town Hall, Box Hill Median and Blackburn Memorial.</li> </ul> <p>Preparation garden works undertaken at Civic Centre for Spring Festival to present gardens at their best.</p>



Strategic Objective 4: Strong leadership and governance in partnership with the community and supported through regional collaboration and cooperation.

4.1 Annual Plan Major Initiative and Initiative Update

Major Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
2016 Council general election	Oversee the integrity and efficient conduct of the 2016 local government general elections, including implementing electoral reforms arising from the Local Government Amendment (Improved Governance) Act 2015.	Manager Civic Services	June 2017	Complete	 GREEN	The Council elections were well conducted by the Victorian Electoral Commission (VEC) and all statutory requirements met by Council administration. There have been no appeals to the Municipal Electoral Tribunal (MET) in regards to the conduct of the election. Councillor induction has been arranged and is ongoing. All follow up statutory obligations are occurring and will continue during 2017
Customer Service continuous improvement project	Continue to implement the Customer Service improvement project, an organisation-wide project focusing on improving effectiveness, responsiveness, systems and reporting.	Manager Civic Services	June 2017	In Progress	 GREEN	The Customer Service Improvement Project has continued to provide service and efficiency improvements. This quarter has seen the CARES, Systems and Reporting Streams working on refining new policies and processes for capturing, recording and reporting Customer Feedback which were presented to the December 2016 Managers

Major Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
						Meeting. Work has also commenced on a new system (CityWatch) to capture Councillor requests which will be launched in the new year. This will allow Councillors to capture and monitor requests in real time from their portable devices. The second Customer Service Quarterly report was also endorsed and communicated throughout the organisation. The report details departmental performance against agreed measures, enhancing accountability and transparency.
Council Plan 2017-2021	Develop the Council Plan 2017-2021 for adoption by 30 June 2017, including conducting community consultation to inform development of the plan.	Manager Finance & Corporate Performance	June 2017	In Progress	 GREEN	Delivered a successful community engagement program as part of the development of the next Council Plan with over 1,200 community members participating. The engagement program included a number of community pop-ups, a community workshop, stakeholder forums and surveys. The findings from the community engagement will inform the goals and actions for Whitehorse City Council's next four year Council Plan.



Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
Risk management	Enhance the organisational risk management framework by implementing a new software system consolidates Council's risk register, incident reporting and auditing for hazard inspections and other actions arising from audits in the one system, and which has the capacity for mobile and in the field access as well.	Manager Organisation Development	June 2017	In Progress		As part of our ongoing internal service provision, the Risk Health and Safety Team continues to provide assistance to the organisation supported by the recently reviewed risk management framework. All risks fall into either Strategic or Operational risk and are reviewed via a schedule every 12 month. Insurance policies have been placed to manage (where possible) the financial impact of litigation and claims.
Volunteer management	Develop processes for managing volunteers, including recruitment, induction and occupational health and safety.	Manager Organisation Development	June 2017	In Progress		Council has close to 400 volunteers who participate in a number of diverse programs. It is estimated that established processes that are in accordance with the national standards for volunteer involvement and broader Council policy would currently be implemented at 40%. A review is also taking place with an external consultant to evaluate our performance against the National Standards. The report is due in January.

## 4.2 Service Quarterly Highlights

Service	Service Description	Quarterly Highlights
Civic Services	Council provides customer service at three service centres across the municipality. Civic services also coordinate Council meeting documents; maintain Council's statutory records and foster our international relations.	<p><b>Governance</b></p> <p>The Info Council electronic agenda management system to automate the production of agenda, minutes and ancillary documents has continued its rollout across the organisation, with all departments now utilising this system. The Governance unit have also continued fostering strong relations with Council's Sister City, Matsudo, Japan and have commenced planning for upcoming student cultural delegation visits and events in early 2017.</p> <p><b>Customer Service</b></p> <ul style="list-style-type: none"> <li>• This quarter was a busy period for the Customer Service department, with 97,540 calls answered, 80.70% within 20 seconds.</li> <li>• 66.40% of enquiries were resolved at the first point of contact.</li> <li>• Council's Service Centres served 15,374 customers over the counter and 17,182 cashiering transactions were processed in person. An additional 84,275 transactions were made through alternate payment options such as the internet, BPAY and Australia Post.</li> </ul> <p>There is a significant increase in the alternate payment options of 24, 829. This is partly due to the season and also with new options becoming available to residents to make payments.</p> <p>October to December is a busy quarter for council, with Rates, Fees for service and Health Registration Payments. Hard and Green waste enquiries and calls significantly increase with the season, annual calendar enquiries and also the Council elections increased the number of queries and telephone calls.</p>
Communications	This is an internal service provider, supporting the services we provide to our community. Through this service we manage Council's communications activities including the production of Council publications such as the Whitehorse News and Annual Report. We	<ul style="list-style-type: none"> <li>• Published 2 copies of the Whitehorse News, provided 20 speeches, designed and produced 71 banners, postcards, plans and general publications.</li> <li>• Assisted various departments with communications strategies.</li> <li>• Responded to 42 media enquiries.</li> <li>• Produced 35 media releases.</li> <li>• Produced Council's 2017 Community Calendar featuring Council Community Services and Facilities.</li> <li>• Wrote three sets of informative on hold messages.</li> <li>• Provided induction to 2016 Local Council Election/Caretaker Period guidelines to Council staff.</li> </ul>


Service	Service Description	Quarterly Highlights
	also manage content on Council's website and produce printed and electronic communication for the community.	<ul style="list-style-type: none"> <li>Managed Council communication and publications during the 2016 Local Council Election/Caretaker Period.</li> </ul>
Organisation Development	This is an internal service provider, supporting the services we provide to our community. Through this service we manage all aspects of human resource management including staff recruitment, corporate training and development, industrial relations and volunteer advisory services.	<ul style="list-style-type: none"> <li>Commenced the implementation of the Collective Agreement once the agreement was approved by the Fair Work Commission in December.</li> <li>Commenced reviews of HR policies impacted by changes in the Collective Agreement.</li> <li>Commenced an evaluation of the Leadership Development and mentoring program for Emerging Leaders for Executive perusal.</li> <li>Commenced receiving applications through the Local Learning and Employment Network (LLEN) for structured work experience for year 11 and 12 students for 2017.</li> <li>Completed the proposal for the review of the reward and recognition program and engaged the consultant to conduct the consultation process.</li> <li>Commenced evaluation of an on-line state-wide portal for induction of contractors with LGPro.</li> <li>Commenced the Multi-generational Workforce Plan.</li> <li>Developed an Occupational Violence Policy for the organisation and an Action Plan for risk management of Occupational Violence.</li> </ul>
Occupational Health & Safety and WorkCover	This is an internal service provider, supporting the services we provide to our community. Through this service we administer Council's occupational health and safety program and ensure compliance with OH&S legislative requirements.	As part of our ongoing internal service provision, the Risk Health and Safety Team continue to provide advice and support to safety issues raised to a corporate level. 9 of the 51 Corporate OHS policies have been reviewed as part of the 3 year policy review program to ensure consistency and compliance. Over 100 OHS compliance training sessions have been conducted in the last financial year with similar arrangements for this year. Job Safety Analysis (JSA) reviews are currently being conducted for all high risk activities to ensure staff and contractors are performing their tasks safely.
Finance and Corporate Performance	This is an internal service provider, supporting the services we provide to our community. The Finance and Corporate Performance department takes a	<ul style="list-style-type: none"> <li>Delivered a successful community engagement program as part of the development of the next Council Plan with over 1,200 community members participating</li> <li>Ongoing successful delivery of the continuous improvement program with a focus on organisational customer service projects and community laws</li> <li>Successfully completed the Computron financial system upgrade</li> </ul>


Service	Service Description	Quarterly Highlights
	<p>strategic leadership role in partnering with the organisation to provide responsive and accurate financial management, procurement; payroll, corporate planning, reporting and customer focussed continuous improvement services. The Department facilitates a culture of continuous improvement, efficiency, accountability and transparency and ensures all responsible and sustainable stewardship of Council's finances.</p>	<ul style="list-style-type: none"> <li>• Successfully launched the new Contract Management System which encompasses e-tendering functionality</li> <li>• Launched the 2017/18 Budget development process with a presentation to General Managers, Managers and Coordinators</li> <li>• Reviewed and enhanced a number of key finance policies and procedures.</li> </ul>
Information Technology	<p>This is an internal service provider, supporting the services we provide to our community. Through this service we manage and maintain Council's computer systems and network across the organisation.</p>	<ul style="list-style-type: none"> <li>• Wi-Fi rollout continues to remotes sites.</li> <li>• Several new online services nearing launch.</li> <li>• Selected IT policies have been revised.</li> <li>• Renewed focus on Disaster Recovery.</li> </ul>
Corporate Information	<p>This is an internal service provider, supporting the services we provide to our community. Through this service we manage and maintain Council's corporate record system and information management across the organisation.</p>	<ul style="list-style-type: none"> <li>• Continued to respond to internal system enquiries and privacy enquires.</li> <li>• Continued to process incoming correspondence in a timely manner.</li> <li>• Continued to provide appropriate levels of training for RM system.</li> <li>• Continued to provide RM action tracking reports to the Executive and Managers.</li> <li>• Finalised draft for the Data Migration Strategy development Stage Three process.</li> <li>• Completed Project Management Methodology framework and templates development.</li> <li>• Completed Council's Information Management Policy proposed draft for reviewing.</li> </ul>

Service	Service Description	Quarterly Highlights
Property and Rates	This is an internal service provider, supporting the services we provide to our community. Through this service we manage Council properties, maintain the Geographic Information System, undertake rate revenues and fire services property levy collection function and conduct property valuations.	<p><b>Property</b></p> <ul style="list-style-type: none"> <li>• Successful completion of 517-521 Station Street Town Planning Permit application process</li> <li>• Settlement of 17 Rowland Street Mont Albert for public open space</li> <li>• Commencement of Watts Street car park management tender process</li> <li>• Completion of the compensation counter offer for Yarra Valley Water compulsory acquisition at Morton Park</li> <li>• Execution of various leases including tennis clubs</li> <li>• Ongoing Waste Service Charge investigation</li> </ul> <p><b>Rates</b></p> <ul style="list-style-type: none"> <li>• Successful delivery of 2nd rates instalment notice</li> <li>• Quarter 2 Supplementary valuations completed</li> <li>• 2nd quarter Fire Services return submitted to State Revenue Office</li> <li>• Successful DHS pension rebate audit</li> <li>• Successful delivery of Fee for Service invoices</li> </ul> <p><b>GIS</b></p> <ul style="list-style-type: none"> <li>• Off-road Car Parks and associated assets (surface, pavement and Kerb &amp; Channel) available through Weave</li> <li>• New 1996 historic imagery published through Weave. This completes our collection of historic imagery to cover each decade from the mid 1940's through to 2016.</li> <li>• Installation of new GIS Platform. Pre-design testing and validation well underway</li> <li>• New version of Whitehorse Maps now live and available via Council's website</li> </ul> <p><b>Valuations</b></p> <ul style="list-style-type: none"> <li>• Valuation tender extension</li> <li>• Supplementary valuation completed</li> <li>• Public Open Space Valuations completed in accordance with Subdivision Act</li> </ul>
Risk Management	This is an internal service provider, supporting the services we provide to our community. Through this service we manage Council's insurance program and implement the risk management framework.	As part of our ongoing internal service provision, the Risk Health and Safety Team continues to provide assistance to the organisation supported by the recently reviewed risk management framework. All risks fall into either Strategic or Operational risk and are reviewed via a schedule every 12 month. Insurance policies have been placed to manage (where possible) the financial impact of litigation and claims.

## Strategic Objective 5: A dynamic local economic environment that is regionally connected.

### 5.1 Annual Plan Major Initiative and Initiative Update

Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
Building a Better Box Hill – stakeholder support	Obtain support from local and regional stakeholders for the preliminary business case to 'Build a Better Box Hill'. The preliminary business case supports the cooperative redevelopment of the Box Hill transport interchange and town centre. The expression of support will be presented to the Ministerial Advisory Committee that is advising the Public Transport Minister on the interchange.	Coordinator Investment and Economic Development	June 2017	Complete		Building a Better Box Hill, Stakeholder Engagement Project Preliminary Business Case Report has been completed. The Preliminary Business Case gained support from a range of stakeholders including the Box Hill Reference Group, Box Hill First Stakeholder Group, local business associations, Eastern Group of Council CEO's, Melbourne East Regional Economic Development Group and the Regional Development Australia Melbourne East Committee. Letter from the Mayor included the Building a Better Box Hill Preliminary Business Case Report and all letters of support have been circulated throughout Government, both Federal and State at the highest levels, including the Ministerial Advisory Committee for the Box Hill Transport Interchange and throughout the various levels

Initiative	Description	Responsible Officer	Target completion date	Current Status	Progress Against Target	Progress Comments
						within government departments. This work in a research and advocacy sense is now complete as we await the direction and decision making from the Victorian Government.
Box Hill visitation marketing	Produce a series of marketing materials to promote dining, shopping, investment opportunities, education and medical services at the Box Hill major activity centre. Partner with Destination Melbourne and stakeholders in Box Hill community to distribute and communicate marketing collateral.	Coordinator Investment and Economic Development	June 2017	In Progress		The Box Hill Visitation and Marketing Projects are in its completion stage with a new marketing campaign around "Discover Box Hill" launched in July 2016. New flags were installed in the centre median at Whitehorse Road and Station Street. Bins surrounds installed to over 40 Bins throughout Carrington Road and other key locations. Marketing brochures were distributed to key businesses, accommodation facilities, Council service centres, libraries, etc. The Box Hill website is currently being re-developed to house the revised theme, branding and promotional opportunities. An ongoing partnership with Destination Melbourne has been formed to co-promote Box Hill as a destination for visitors.

## 5.2 Service Quarterly Highlights

Service	Service Description	Quarterly Highlights and Challenges
Investment & Economic Development	This service is responsible for the delivery of specific activities and programs outlined in the Whitehorse Economic Development Strategy 2014-2019.	The actions as specified in the Whitehorse Economic Development Strategy (2014-19) are a strategic guide to the Investment and Economic Development Team in the delivery of specific activities, programs and services. A number of KPI's have been allocated to each of the strategic actions that are monitored and reported within the Investment and Economic Development Teams annual business plan.



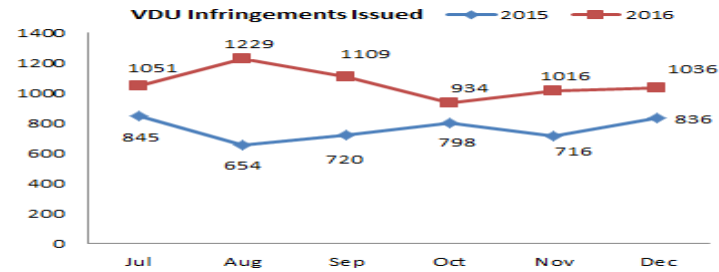
## Section Five – Business Improvement

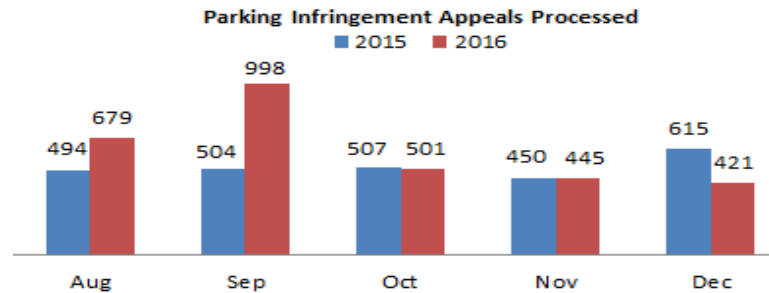
The Corporate Performance & Continuous Improvement team provides business improvement support to individuals and teams using Whitehorse's own Business Improvement Framework.

The second quarter of the second year of the business improvement program has seen significant changes and improvements that have been realised. There has been an emphasis on increasing capacity to meet the demands of a growing community and an increasing volume of transactions. System functionality enhancements have been applied to several processes creating efficiencies as well as improving the customer experience.



## 5.1 Business Improvement Projects – Project Update December 2016 Quarter

Project Title	Opportunity Identified	Change Implemented	YTD Benefits																					
<b>Management of Vehicle Detection Units (VDUs)</b>	To review existing business processes in the management of electronic parking detection units including the issuing of infringements. <b>Further Opportunities:</b>	Structured work process informed by system data analysis. Staff engagement through weekly meetings and supply of performance across the departments, individuals and hot spots to optimise infringement rates. System upgrade has enabled automated reporting providing data for analysis instantly otherwise taken 7hrs a week to generate. GPS plotting has commenced in one area to enable real time activation on mobility devices. VDU devices were installed in Silver Grove car park.	Year to date a total of a total of <b>6,375 infringements were issued</b> (increase of 1,806 from the same time last year or \$137,256). This result provides turnover of parking within bays to support the community and business in daily activities ensuring safe and fair use of our parking areas by all the community. The automation of reporting was active in early December achieved through a system upgrade that not only provides instant data for analytics but saves 7hrs a week, since December a total of <b>28hrs were saved and increased capacity.</b>																					
<b>Change Champion: Community Laws</b>	Standardised System Reporting with projected efficiency gains of 252 hours saved per year. Real time data in the field on hand held device providing informed routing resulting in efficient issuing of infringements.		 <table><caption>VDU Infringements Issued</caption><thead><tr><th>Month</th><th>2015</th><th>2016</th></tr></thead><tbody><tr><td>Jul</td><td>845</td><td>1051</td></tr><tr><td>Aug</td><td>654</td><td>1229</td></tr><tr><td>Sep</td><td>720</td><td>1109</td></tr><tr><td>Oct</td><td>798</td><td>934</td></tr><tr><td>Nov</td><td>716</td><td>1016</td></tr><tr><td>Dec</td><td>836</td><td>1036</td></tr></tbody></table>	Month	2015	2016	Jul	845	1051	Aug	654	1229	Sep	720	1109	Oct	798	934	Nov	716	1016	Dec	836	1036
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<b>Parking Infringement Review</b>	To review existing business processes in the review of parking infringements as part of the customer appeal process.	Standardised process for reviewing appeals through developing standardised letters and consistent approach. Implemented electronic mail	Standardised Response Templates were <b>reduced by 13</b> from 30 pre project to 17 post project. <b>1,250 administrative hours saved</b> creating increased capacity to manage current increase demands for infringements. Improved customer response timeframe from 50 days to 9 days. In December the customer experience for appealing infringements																					

Project Title	Opportunity Identified	Change Implemented	YTD Benefits																		
<b>Change Champion:</b> <b>Community Laws</b>	<b>Further Opportunities:</b> Lodgement of appeals direct via our website improving the customer experience and increased administration capacity.	Distribution resulting in increased efficiency and reduced printing. Implemented daily half hour meeting to share, discuss and review complex matters for appeals and efficient and effective decision making. These meetings enhance communication between the field and the office. On the 7 <sup>th</sup> December customers were provided with the ability to lodge appeals online resulting in a paperless process.	Improved by having the ability to appeal online resulting in a paperless process. Since August there is an <b>improved total of 474</b> appeals processed compared to the same time last year; although since October the number of appeals processed have declined. Further analysis is being undertaken to determine the root cause of decline with remedial action to be implemented.  <table><caption>Parking Infringement Appeals Processed</caption><thead><tr><th>Month</th><th>2015</th><th>2016</th></tr></thead><tbody><tr><td>Aug</td><td>494</td><td>679</td></tr><tr><td>Sep</td><td>504</td><td>998</td></tr><tr><td>Oct</td><td>507</td><td>501</td></tr><tr><td>Nov</td><td>450</td><td>445</td></tr><tr><td>Dec</td><td>615</td><td>421</td></tr></tbody></table>	Month	2015	2016	Aug	494	679	Sep	504	998	Oct	507	501	Nov	450	445	Dec	615	421
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<b>Mobility in the Field Community Laws Officers</b>	To review existing business processes for community laws officers in how they receive, investigate and complete requests utilising mobility devices to support this work being undertaken	Mobility devices were rolled out to 4 of the 6 community laws officers providing automated request allocations via online mapping with direct access to request information and customer details. Access allows officers to open, edit and close	<b>720 hours saved</b> across four community laws officers resulting in increased capacity and improved presence within the community achieved through <b>1,846 proactive activities</b> undertaken. Increased capacity allows officers to take a proactive approach in the field and record these activities in the moment on the system, for example monitoring our local parks and on/off leash areas and school crossing proactive patrols.																		

Project Title	Opportunity Identified	Change Implemented	YTD Benefits
<b><u>Change Champion:</u></b> <b>Community Laws</b>	in the field. It's anticipated this functionality will increase administrative efficiency, increase customer satisfaction by improved responsiveness and reduce waste in travel time.	requests adding notes and looking up information as they investigate issues.	
<b>Eco Print Strategy</b>	Multi-phased initiative to implement Eco Printing functions for staff aimed at: <ul style="list-style-type: none"> <li>• reducing the cost of paper and consumables;</li> <li>• increasing flexibility, security and electronic document delivery;</li> <li>• delivering environmental benefits.</li> </ul> Whitehorse currently prints 51% of documents in Colour with Multi-Function Devices not optimised for the economic and sustainable outcomes that can be achieved through the use of software such as Follow Me Print.	In this quarter the Business Technology department has introduced Follow Me Print (with policy-based default duplex and mono printing), reviewed, repurposed or replaced existing devices with efficient multi-function devices and commenced the education of the single function printers. Training was provided to staff to support the change and optimise the use of functionality.	It is projected that with a 10% volume reduction and 20% Swing to Mono (non-colour printing) a yearly saving of \$23,130 in printing costs can be achieved.  The Mono cost on a per page for single function printers is \$0.02 compared to the multi-function device at \$0.0055.
<b><u>Change Champion:</u></b> <b>Business Technology and Engineering &amp; Environmental Services</b>			

Project Title	Opportunity Identified	Change Implemented	YTD Benefits
<b>Electronic Email Rate Notice</b>	Extending existing digital distribution from BPAY View and My Post Digital Mailbox to include optional receipt of rates notices by email saving distribution costs and sustainable paper reduction.	E-Delivery of rates notice was effective 1 <sup>st</sup> July 2016 (known as Ezybill) offering rate payers the option to receive their rates notice via email.	A sustainable initiative replacing paper with electronic delivery as well as distribution cost savings, this quarter we have experienced volumes of MPDM: 1,738, BPAYView: 2,870 & Ezybill: 957 resulting in a <b>cost saving of \$3,617.25</b> .  A total of 2,468 have registered for Ezybill to date.
<b>Change Champion: Property &amp; Rates</b>			
<b>Customer Service Project: Reporting Stream</b>	To review and enhance the Organisational Customer Service reporting to incorporate all elements of channels measuring volume, quality and a direct link to the CARES customer service principles of our Organisation.	The new Organisational Customer Service reporting framework and reporting has been implemented and provides all council departments with an avenue to easily access Council's customer service performance and visually identify opportunities for improvement. System configuration aligned to business processes has been developed to capture the data.	This quarter the new report has been circulated to Managers and Coordinators <b>as well as all staff for the first time</b> . The provision of this data across all levels of the Organisation will provide a better understanding of the customer experience, monitoring/tracking performance, data for planning activities/projects as well as opportunities for improvement.  Real time dashboard reporting provides ease of access to current workload and performance enabling staff to self-manage their requests and provide supervisors and managers real time data to react to any situations as they may occur rather than relying on historical data for decision making.
<b>Change Champion: Customer Service Organisation wide</b>			
<b>Customer Service Project: CARES Stream</b>	To continue to develop the principles and behaviours of CARES by creating tailored customer focused training that is flexible, adjustable and effective for the range of different services.	A learning path has been established to identify the various roles of customer service across Whitehorse with itemised training for induction, CARES principles, System based, complaint handling and Negotiation/De-escalation.	Customer focused training has been linked to existing policies and procedures.  Negotiation and De-escalation training has been delivered resulting in positive feedback.  CARES principles training under development into online modules making accessible without the need for facilitated training (unless deemed to be required).
<b>Change Champion: Customer Service Organisation wide</b>			

Project Title	Opportunity Identified	Change Implemented	YTD Benefits
<b>Customer Service Project:</b> <b>Systems Stream</b>	<b>Councillor mobile requests:</b> providing access for Councillors to lodge enquiries or requests for action via their mobile devices directly into our CRM aimed to improve the experience as well as provide some time saving for administrative process.	<b>City Watch</b> is in the process of being customised (similar to snap/send/solve) enabling councillors to lodge their requests and enquiries directly. The system will be trialled by a Councillor early in 2017 for feedback prior to distribution to all councillors.	The benefits of City Watch are expected to improve the experience and accessibility for Councillors as they submit enquiries and request to Council Officers. Although similar to snap/send/solve in functionality the benefit of City Watch is that it's an extended functionality of our existing Customer Request Management System resulting in saving of administration time by removing the waste of data duplication in avoiding the need for an officer to re-enter information submitted by Councillors. Trial of the system will provide benefits in the coming quarterly reports.
<b>Change Champion:</b> <b>Governance</b>			
<b>Customer Service Project:</b> <b>Systems Stream</b>  <b>Change Champion:</b> <b>Community Laws</b>	<b>Skip Bin Permits:</b> Council receives 1250 applications for skip bin permits issued by community laws. Existing process consumes 336.5hrs of administrative processing time with an opportunity to streamline the application and administrative process.	Process review identifying waste in administration steps that can be streamlined by using functionality of CRM system including Electronic Document Delivery and system configuration to reduce duplication of data entry and automated reporting to capture data for finance.	System configuration is currently being built to support the process of receiving and issuing skip bin permits, it is projected that the improvements made will provide efficiency gains and increase capacity of administration time.

## Section Six – Capital Works

The following capital works report reflects expenditure to the end of December 2016 of \$12.69m compared to a year to date expenditure forecast of \$13.56m. The year to date result represents 35.2% of the total capital works program. The current year end capital works program expenditure forecast, including carry over projects, is \$36.01m.




*Projects commenced this quarter include the Walker Park Sports Ground Renewal*

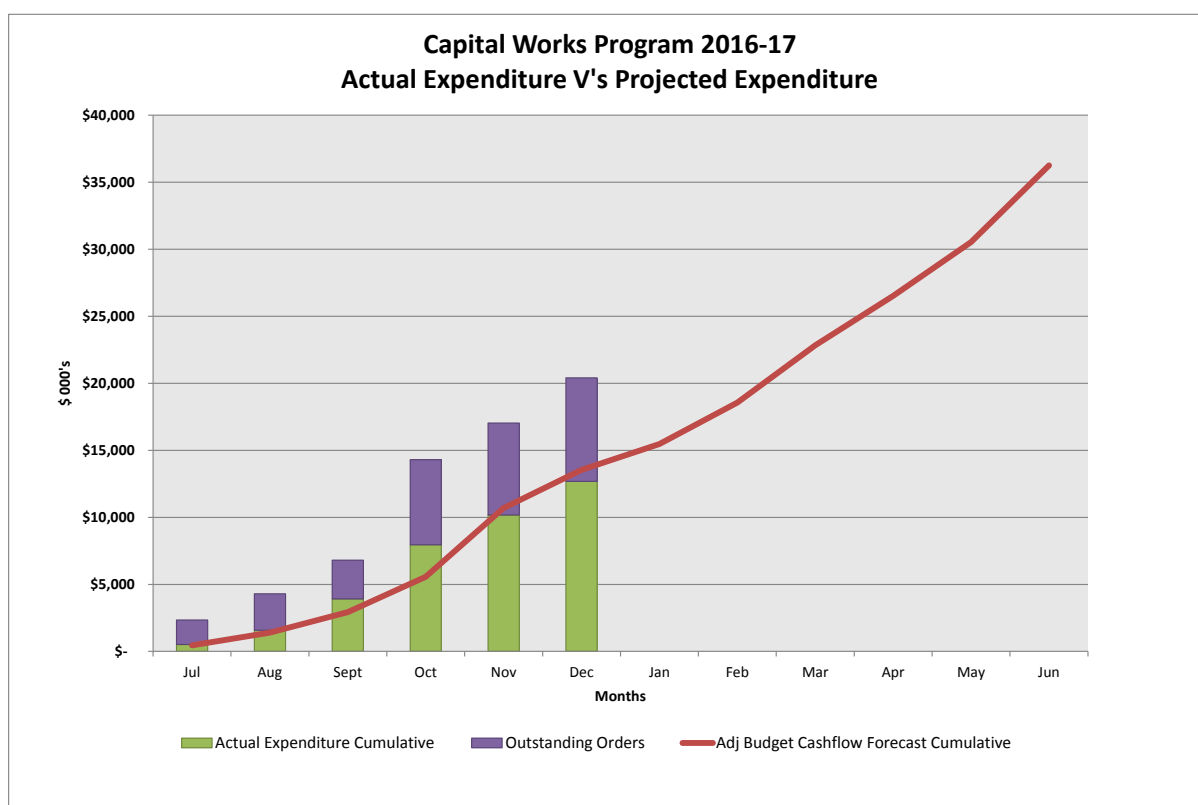
### Funding

Adopted budget	\$32,615,900
Funds carried forward from prior year	\$270,798
Extra funding*	\$3,207,096
<b>Revised budget</b>	<b>\$36,093,794</b>
* Generally changes every quarter so revised budget changes every quarter	

### Expenditure

Qtr. Position	\$	Trend
YTD Forecast	\$13,561,174	 <b>AMBER</b>
YTD Actual	\$12,687,966	

## Aggregated Position



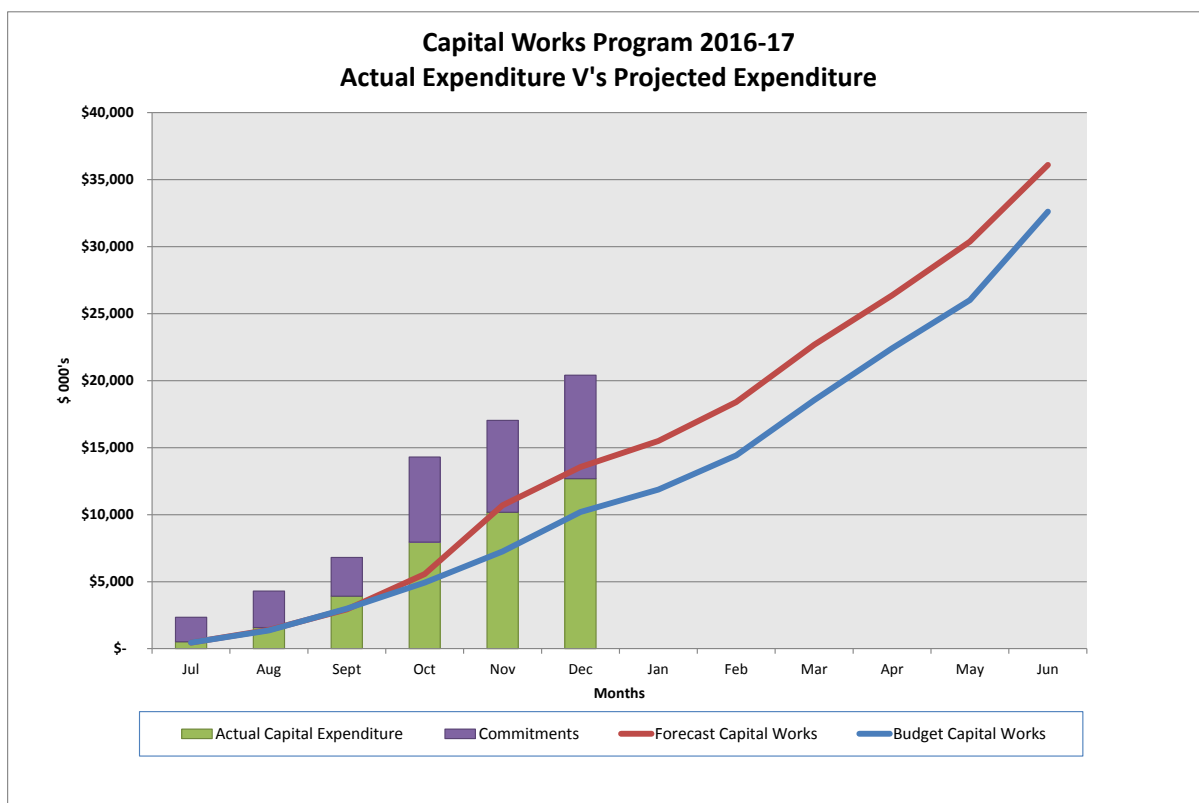
## Capital Works program as at 31 December 2016

ASSET CATEGORY	ASSET CATEGORY	PROGRAM CATEGORY	2016 - 2017							
			ACTUALS \$'000	BUDGET 2016/2017 \$'000	TOTAL REVISED BUDGET	Year End Forecast November 2016 \$'000	Year End Forecast December 2016 \$'000	Projected Variance Report \$'000	Notes	
	INFRASTRUCTURE	Bridges	1	170	170	170	170	170	0	
		Drainage	716	1,715	1,725	1,575	1,575		0	
		Footpaths and Cycleways	1,418	3,560	3,560	3,560	3,540		-20	
		Off street car parks	43	90	90	90	90		0	
		Parks, Open Space & Streetscapes	1,035	3,053	3,176	3,309	3,263		-46	1
		Recreational, Leisure & Community Facilities	512	3,206	3,304	3,233	3,337		104	2
		Roads	1,636	5,616	5,646	5,631	5,481		-150	3
		Waste Management	164	280	280	280	284		4	
	PLANT & EQUIPMENT	Computers and Telecommunications	380	988	964	993	953		-40	
		Fixtures, fittings and furniture	216	359	368	404	404		0	
		Plant, machinery and equipment	988	3,084	3,084	3,082	3,082		0	
		PLANT & EQUIPMENT	1,584	4,431	4,416	4,479	4,439		-40	
	PROPERTY	Building Improvement	1,404	3,305	3,457	4,396	4,549		153	4
		Buildings	1,312	7,190	7,390	6,419	6,516		97	3
		Land	2,863	0	2,850	2,850	2,850		0	
		PROPERTY	5,579	10,495	13,698	13,665	13,915		250	
		TOTAL	12,688	32,616	36,066	35,993	36,094	101		



## Notes

1. Reflects a reassignment of funds in from the Parks, Open Space and Recreation Program relating to Council's support for Club initiated Stronger Community Program projects in the Recreational, Leisure & Community Facilities Program.
2. Reflects forecast extra expenditure to support 2 Club initiated Stronger Community Program projects which will be offset by surplus capital funding carried forward from 2015/16 together with club contributions.
3. Reflects the return of surplus funding advanced from the Buildings Program last financial year to the Bennettswood Pavilion project this financial year along with other minor adjustments.
4. Reflects forecast extra expenditure on 3 building improvement projects which will be offset by additional funding from various sources.



## Section Seven – Financial Report

### Year to Date Result

The year to date result at 31 December reflects a favourable variance of \$9.38m. The significant variances to budget were as follows:

- 1) Statutory fees and fines were \$701k higher than budget reflecting an increase in the Statutory Planning permit application fees amount set by the State Government from 13 October 2016 as well as a higher than anticipated number of high cost applications received in December.
- 2) User fees were \$1.23m higher than budget mainly relating to:
  - the Recycling and Waste Centre, which was \$1.14m higher than budget due to a continued trend of strong patronage by large customers that started in May 2016,
  - ParksWide, which was \$120k favourable to budget reflecting additional income from tree amenity valuations, and
  - Health and Family Services, which was \$104k favourable mainly due to a \$70k increase in childcare fees resulting from higher than budgeted utilisation and \$29k increase in Food Act registration fees.

These favourable variances are partly offset by a \$143k unfavourable variance in Leisure Facilities largely reflecting a \$110k unfavourable variance for Aqualink Nunawading.

- 3) Grants - operating were \$609k favourable to budget primarily relating to:
  - Home and Community Care, which was \$364k favourable to budget primarily due to early receipt of Q3 Assessment funding (\$196k) and a \$109k increase in Community Transport funding, and
  - the Children's Services Centres were \$259k favourable to budget due to higher than expected utilisation.
- 4) Contributions – monetary were \$1.90m greater than budget mainly reflecting \$1.85m higher than anticipated public open space contributions resulting from increased property development within the municipality as well as increases in the values of properties being developed. \$50k in unbudgeted contributions to capital projects has also been received.
- 5) The net gain on disposal of assets was \$1.94m higher than budget mainly resulting from the settlement of the Poplar Street property sale in July, which was originally anticipated to occur in June 2016.
- 6) Employee costs were \$1.52m lower than budget reflecting favourable variances across a number of departments as a result of unfilled vacant positions and staff taking leave. The largest variances relate to:
  - Home and Community Care, which was \$342k favourable reflecting a combination of savings due to achieved efficiencies and fluctuation in demand for various services, and timing differences on agency salaries,
  - Planning and Building, which was \$185k favourable to budget due to vacant positions and staff on leave, and is partly offset by an increase in the use of contractors,

- Leisure Facilities, which was \$171k less than budget largely reflecting lower than expected casual staff usage at the Aqualink facilities,
- ParksWide, which was \$126k lower than budget reflecting year to date savings primarily due to unfilled vacancies,
- Organisational Development, which was \$124k favourable to budget mainly relating to a \$66k decrease in Council's Workcover premium for the year, and timing differences on corporate training costs,
- Engineering Services, which was \$108k lower than budget mainly reflecting savings in the Transport and Design and Construction programs, and
- Community Development, \$104k due to vacant positions which have just been filled.

7) Materials and services were \$1.73m less than budget primarily relating to:

- Engineering and Environmental Services, which was \$871k lower than budget mainly in the Sustainability, Waste and Recycling program (\$729k) largely relating to the waste and recycling collection services, including credit adjustments totalling \$167k received from Council's garbage and green waste kerbside service providers, a lower than expected growth in bin numbers and other smaller differences, and \$138k savings in the Public Lighting program,
- ParksWide, which was \$773k less than budget including a \$512k variance in the Arbor program primarily relating to contract tree pruning, a \$103k timing difference due to a delay in water bills, \$70k less contract weed eradication costs and other smaller timing differences, and
- Leisure Facilities, which was \$227k favourable to budget mainly reflecting timing differences on promotions, utilities and contracts and services costs.

These variances are partly offset by a \$419k increase in tipping costs resulting from the increase in patronage at the Recycling and Waste Centre (which is offset by an increase in user fee income as noted under point 2 above).

## **Projected Result**

The projected year-end result for 2016/17 has increased by \$7.33m and a surplus of \$31.35m is now expected for the year. The major forecast changes were as follows:

- 8) User fees are projected to be \$1.69m higher primarily due to a \$1.91m increase for the Recycling and Waste Centre to reflect the increase in patronage this year. This is partly offset by a \$120k decrease for Aqualink Nunawading mainly relating to lower than expected membership income (\$90k), and a \$128k decrease in Home and Community Care reflecting changes in demand particularly within Food Services and Home Care Package services.
- 9) Contributions – monetary have been forecast up by \$2.77m to reflect a \$2.65m increase in contributions to public open space for the year resulting from increased property development within the municipality as well as increases in the values of properties being developed, and \$121k unbudgeted capital contributions expected toward upgrades of community facilities.
- 10) The net gain on disposal of assets forecast has been increased by \$2.29m due to the settlement of the Poplar Street property sale in July, which was originally anticipated to occur in June 2016.

11) Employee costs have been projected to be \$853k less than budget primarily relating to:

- \$289k savings in Home and Community Care mainly reflecting fluctuation in demand for Direct Care Services and achieved efficiencies in service delivery by the introduction of innovative service models,
- \$200k savings in Statutory Planning primarily resulting from unfilled vacancies partly offset by increased use of contractors.
- \$179k savings due to the cessation of the Inclusion Support Program services from 1 July 2016,
- \$160k reduction in Aqualink leisure centre salaries due to change in staff hours under the EBA, review of rostering as well as positions unfilled during the EBA negotiations, and
- \$65k savings on Council's Workcover premium for the year.

12) The materials and services full year forecast has been increased by \$1.05m compared to budget primarily reflecting the following significant variances:

- a \$736k increase in tipping fees due to higher than expected usage of the Recycling and Waste Centre offset by an increase in income,
- \$277k increase in Planning including a \$247k increase in Statutory Planning contracts and services, which is partly offset by a decrease in salaries, and \$30k relating to the Neighbourhood Project,
- \$187k unspent funds from the prior year carried forward for the Affordable Housing project,
- \$150k increase to conduct a detailed facility and site assessment of the Whitehorse Centre as authorised by Council at its Ordinary Council meeting on 18 July, and
- \$146k unspent funds from the prior year carried forward for the Privately Constructed Buildings on Council land initiative.

These increases are partly offset by:

- \$406k savings in Engineering Services primarily reflecting credit adjustments received from Council's garbage and green waste kerbside service providers, lower than expected growth in bin numbers and other savings in contracted services, and
- \$398k savings forecast in Home and Community Care due to fluctuations in demand and efficiencies achieved in service delivery.

## **Cash Position**

Total cash and investments (including other financial assets) totalled \$115.52m at the end of December, representing a \$762k increase since the beginning of the year. \$15.30m was held in cash and short-term investments at 31 December.

## **Debtors**

Rates debtors as at the end of December totalled \$67.97m, of which \$1.07m pertains to rates outstanding from previous rate years.

Other debtors (net of doubtful debt provisions) outstanding at 31 December amounted to \$3.16m of which \$94k has been outstanding for more than 90 days.

## Income Statement for the period ending 31 December 2016

	Year-to-Date					Full Year			
	Actual	Budget	Variance	Variance	Notes	Forecast	Budget	Variance	
	\$'000	\$'000	\$'000	%		\$'000	\$'000	\$'000	Notes
<b>Income</b>									
Rates	107,826	108,078	(252)	(0%)		108,048	108,078	(30)	
Statutory fees and fines	3,408	2,707	701	26%	1	6,021	5,780	241	
User fees	21,945	20,714	1,231	6%	2	40,003	38,311	1,692	8
Grants - operating	9,596	8,987	609	7%	3	18,120	17,835	285	
Grants - capital	105	614	(509)	100%		1,439	1,379	60	
Contributions - monetary	4,592	2,690	1,902	71%	4	8,121	5,350	2,771	9
Interest income	1,519	1,310	209	16%		3,000	3,000	-	
Other income	1,783	1,595	188	12%		3,490	3,273	217	
Net gain / (loss) on disposal of assets	2,387	444	1,943	438%	5	2,282	(11)	2,293	10
<b>Total income</b>	<b>153,161</b>	<b>147,139</b>	<b>6,022</b>	<b>4%</b>		<b>190,524</b>	<b>182,995</b>	<b>7,529</b>	
<b>Expenditure</b>									
Employee costs	34,243	35,765	1,522	4%	6	70,124	70,977	853	11
Materials and services	22,894	24,624	1,730	7%	7	56,197	55,149	(1,048)	12
Depreciation	12,229	12,260	31	0%		25,350	25,350	-	
Interest expense	140	138	(2)	(1%)		266	266	-	
Other expenses	4,854	4,928	74	2%		7,233	7,233	-	
<b>Total expenditure</b>	<b>74,360</b>	<b>77,715</b>	<b>3,355</b>	<b>4%</b>		<b>159,170</b>	<b>158,975</b>	<b>(195)</b>	
<b>Net surplus / (deficit)</b>	<b>78,801</b>	<b>69,424</b>	<b>9,377</b>	<b>14%</b>		<b>31,354</b>	<b>24,020</b>	<b>7,334</b>	

## Balance Sheet as at 31 December 2016

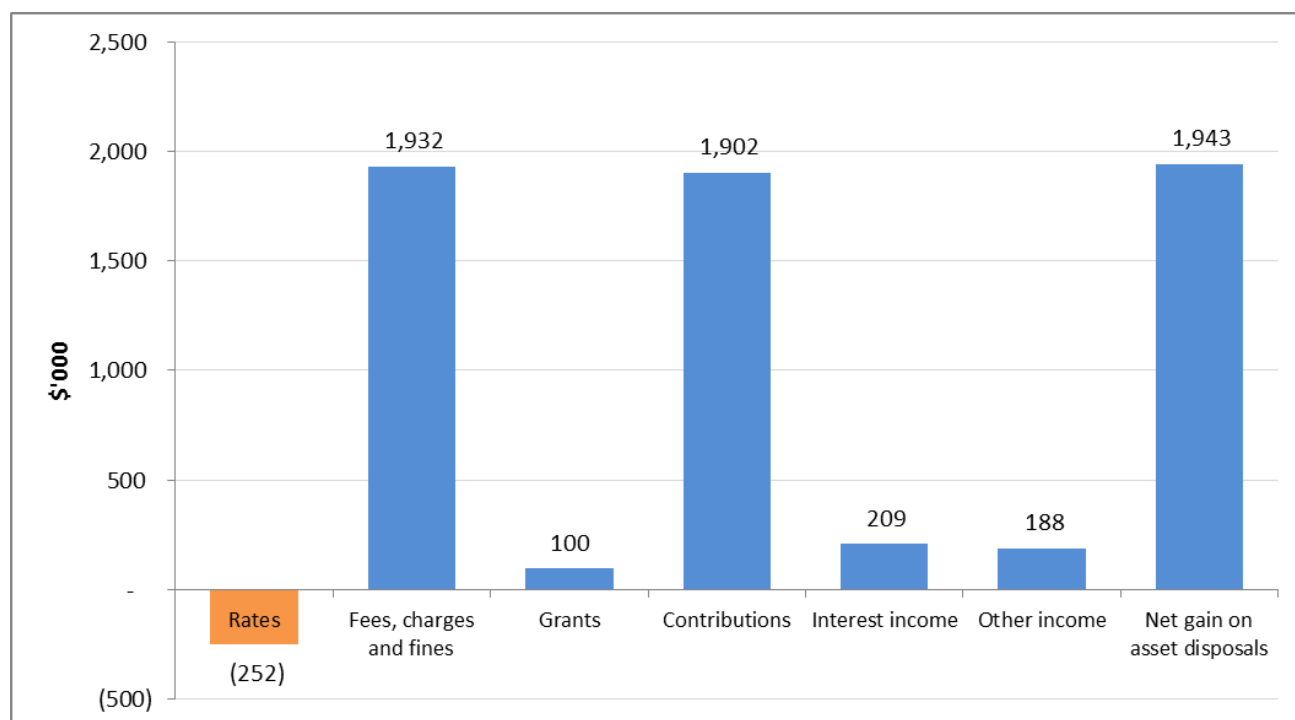
	2016/17 31-Dec-16 \$'000	2015/16 30-Jun-16 \$'000
<b>ASSETS</b>		
<b>Current assets</b>		
Cash and cash equivalents	15,298	14,116
Trade and other receivables	86,392	9,657
Other financial assets	100,223	100,643
Other assets	209	1,430
Non-current assets held for sale	15,660	1,216
<b>Total current assets</b>	<b>217,782</b>	<b>127,062</b>
<b>Non-current assets</b>		
Trade and other receivables	46	46
Investments in associates	7,685	7,685
Property, infrastructure, plant & equipment	2,212,398	2,223,285
Intangible assets	878	878
<b>Total non-current assets</b>	<b>2,221,007</b>	<b>2,231,894</b>
<b>Total assets</b>	<b>2,438,789</b>	<b>2,358,956</b>
<b>LIABILITIES</b>		
<b>Current liabilities</b>		
Trade and other payables	21,641	19,814
Trust funds and deposits	8,464	9,232
Provisions	15,412	15,243
Interest bearing loans and borrowings	210	402
<b>Total current liabilities</b>	<b>45,727</b>	<b>44,691</b>
<b>Non-current liabilities</b>		
Provisions	1,742	1,742
Interest bearing loans and borrowings	5,439	5,444
Other liabilities	1,719	1,719
<b>Total non-current liabilities</b>	<b>8,900</b>	<b>8,905</b>
<b>Total liabilities</b>	<b>54,627</b>	<b>53,596</b>
<b>Net assets</b>	<b>2,384,162</b>	<b>2,305,360</b>
<b>EQUITY</b>		
Accumulated surplus	753,884	753,884
Surplus (deficit) for period	78,802	-
Asset revaluation reserve	1,490,827	1,490,827
Reserves	60,649	60,649
<b>Total equity</b>	<b>2,384,162</b>	<b>2,305,360</b>

## Cash Flow Statement for the period ending 31 December 2016

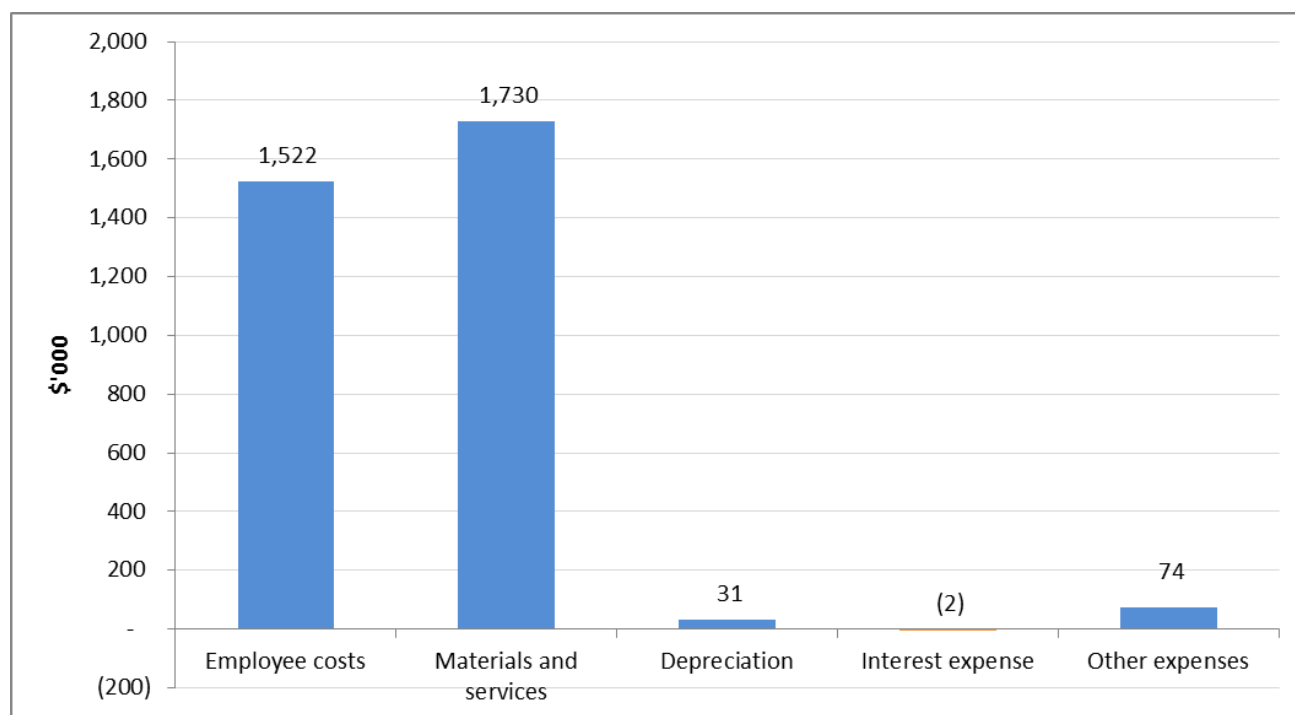
	2016/17 31-Dec-16 Inflows/ (Outflows) \$'000	2015/16 31-Dec-15 Inflows/ (Outflows) \$'000
<b>Cash Flows from Operating Activities:</b>		
Rates	40,479	38,314
Statutory fees and fines	3,408	2,685
User fees	21,772	23,607
Grants - operating	9,596	8,142
Grants - capital	105	445
Contributions - monetary	4,592	89
Interest received	1,519	1,303
Other receipts	1,783	1,521
Fire Services Property Levy collected	5,641	5,623
Employee benefits	(33,376)	(33,733)
Materials and services	(35,682)	(30,242)
Other payments	(4,854)	(4,730)
Fire Services Property Levy paid	(5,425)	(5,259)
<b>Net cash from operating activities</b>	<b>9,558</b>	<b>7,765</b>
<b>Cash Flows from Investing Activities:</b>		
Payment for property, infrastructure, plant and equipment	(12,688)	(18,957)
Proceeds from sale of property, infrastructure, plant and equipment	4,225	733
(Purchases)/sales of financial assets	420	14,449
Repayment of loans and advances from community organisations	3	1
<b>Net cash used in investing activities</b>	<b>(8,040)</b>	<b>(3,774)</b>
<b>Cash Flows from Financing Activities</b>		
Repayment of interest bearing loans and borrowings	(196)	(210)
Interest paid	(140)	(154)
<b>Net cash used in financing activities</b>	<b>(336)</b>	<b>(364)</b>
<b>Net Increase/(decrease) in cash and cash equivalents</b>	<b>1,182</b>	<b>3,627</b>
Cash and cash equivalents at 1 July	14,116	8,679
<b>Cash and cash equivalents as at end of period</b>	<b>15,298</b>	<b>12,306</b>

## Operating Income and Expenditure

**Graph 1.1: Year to Date Operating Income Variance**



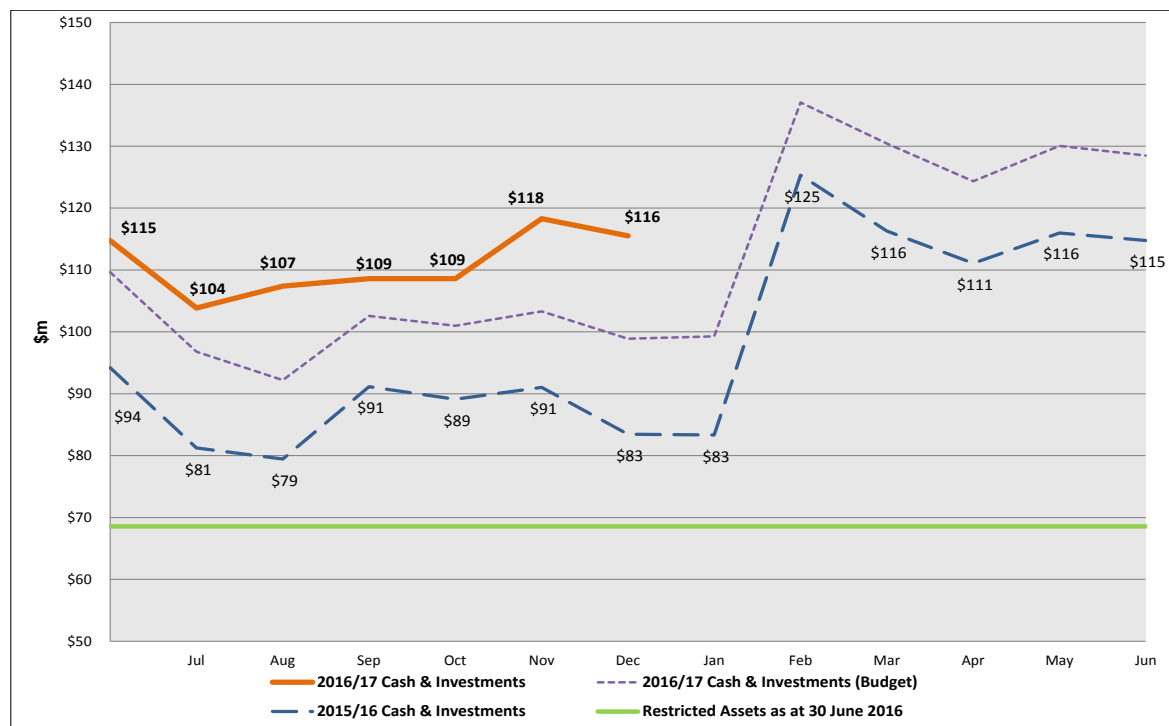
**Graph 1.2: Year to Date Operating Expenditure Variance**





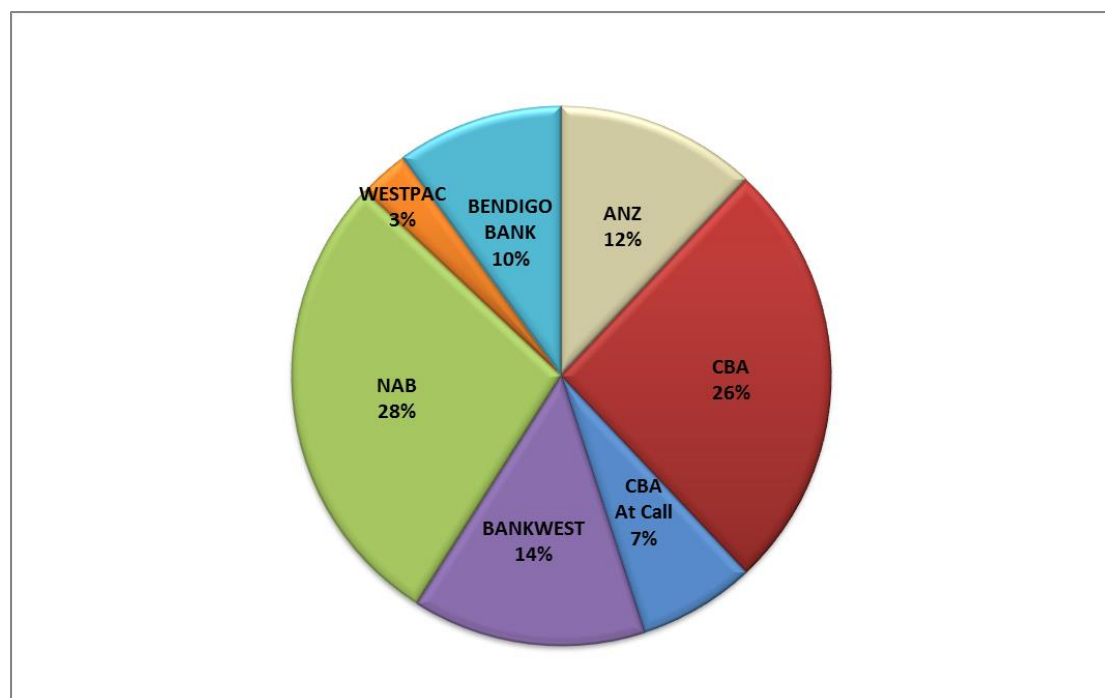
## Cash and Investments

**Graph 2.1: Cash Flow Comparison**

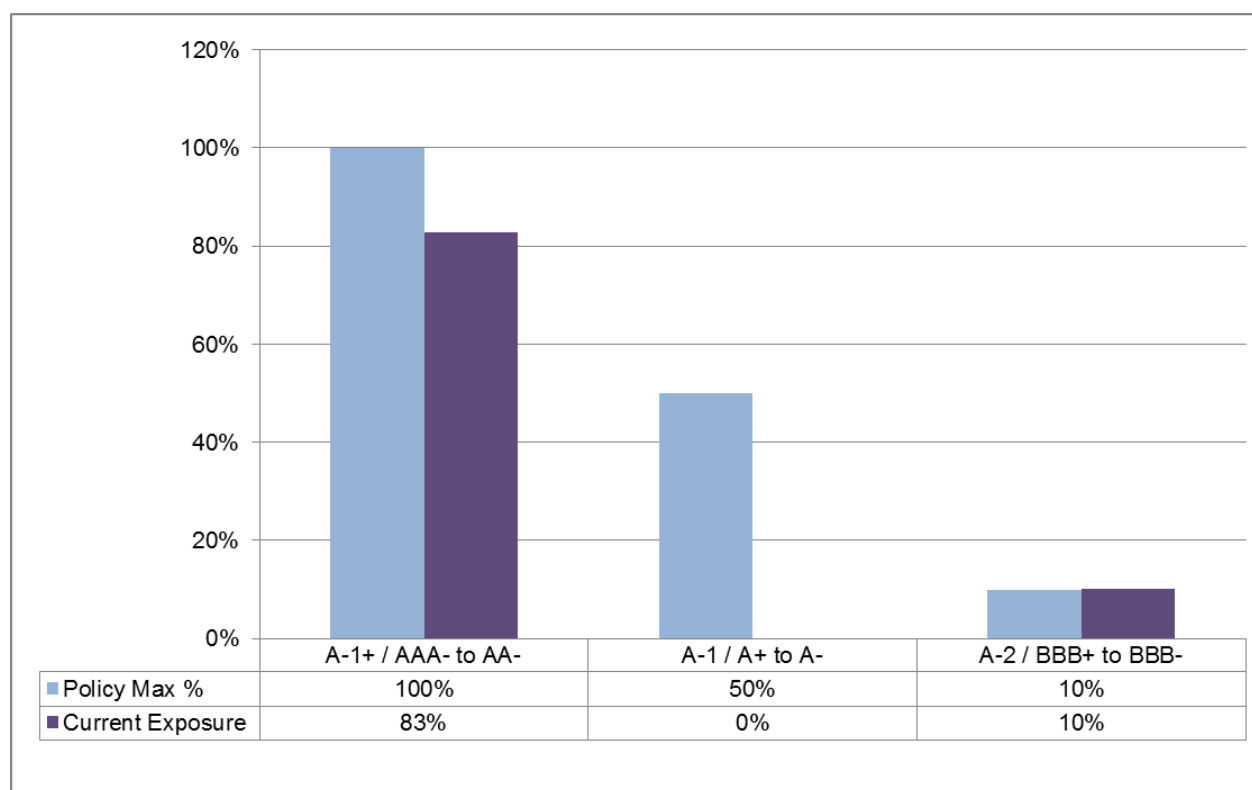


Note: Restricted Funds includes cash that is subject to external restrictions such as trust funds and deposits, Public Open Space Reserve and the Car Parking Reserve. It also includes funds allocated for specific future purposes such as the Aged and Disability Reserve, Community Development Reserve, Waste Management Reserve and the Art Collection Reserve.

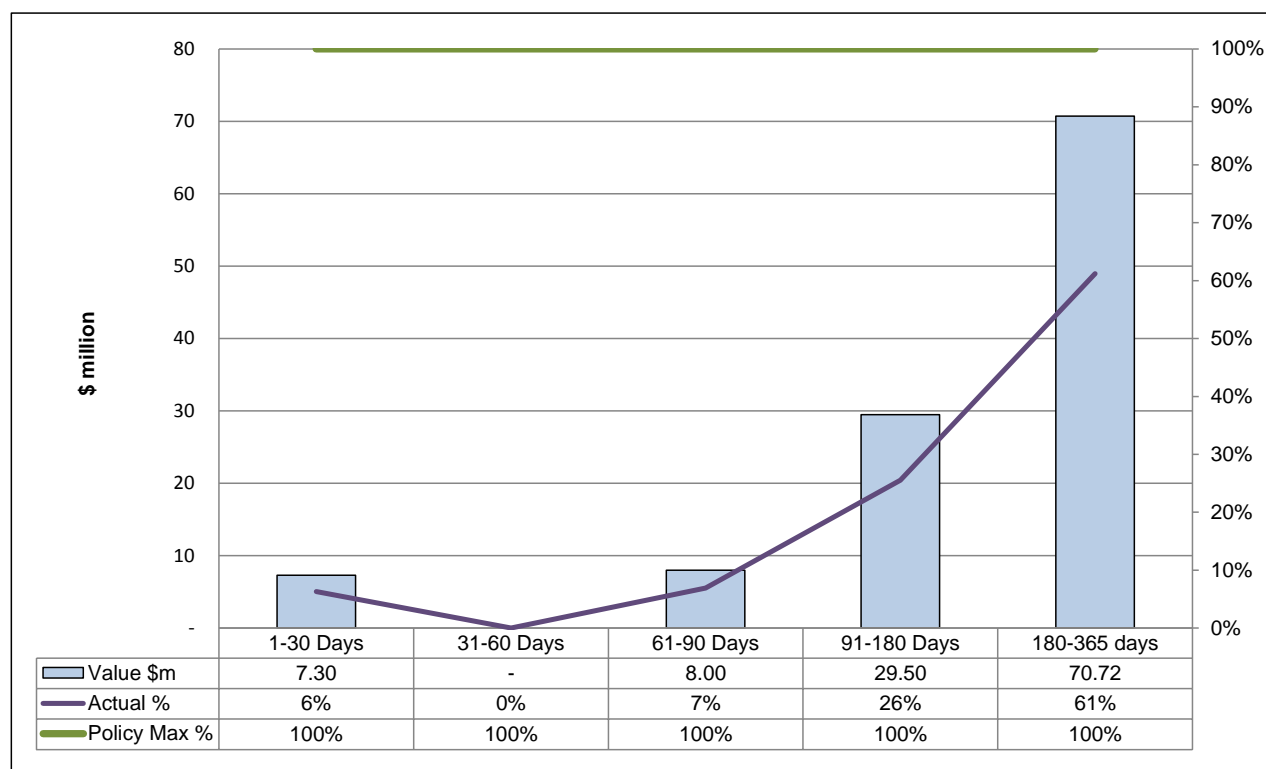
**Graph 2.2: Investment by Institution**



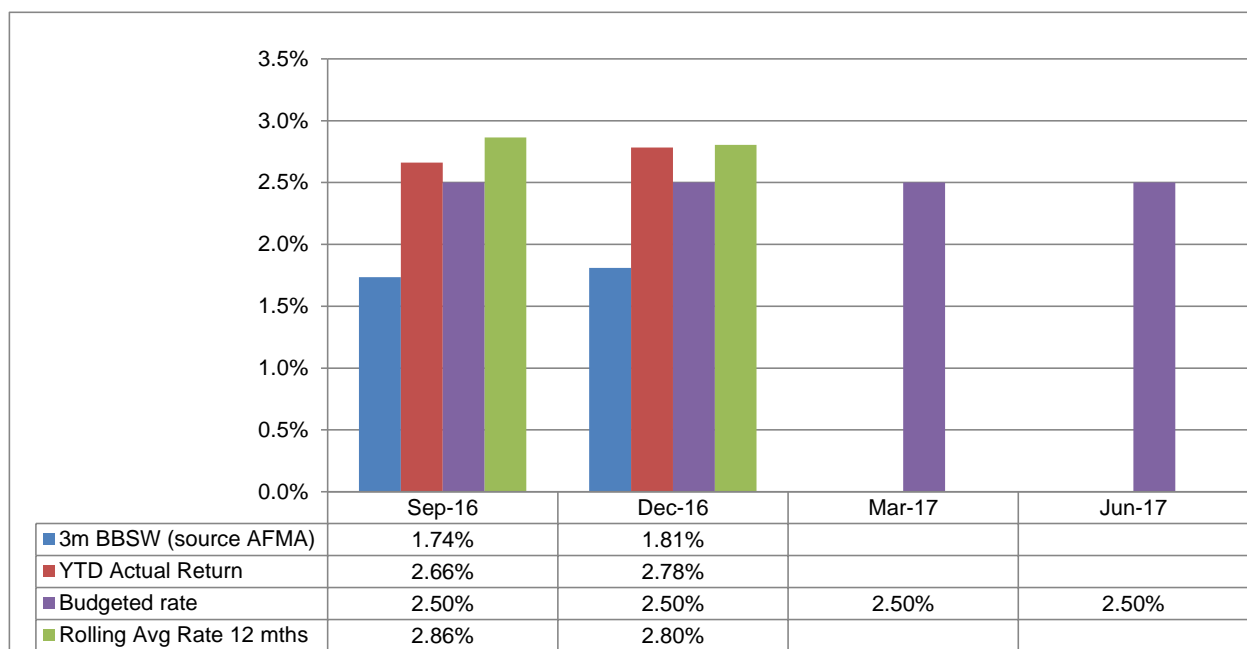
**Graph 2.3: Cash and Investment Credit Ratings**



**Graph 2.4: Cash and Investment Portfolio Length**



**Graph 2.5: Investment Benchmark Indicator**

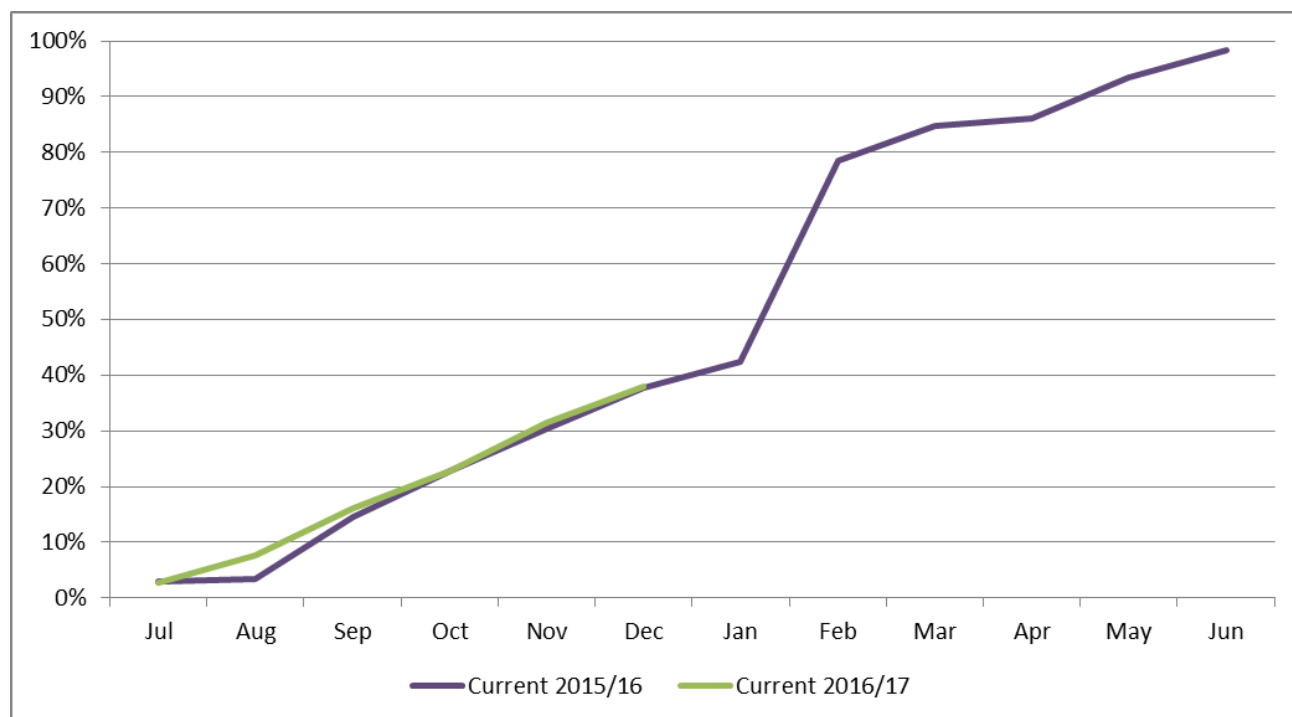


## Rate and Other Debtors

**Table 3.1: Rate Debtors**

	31-Dec-16 \$'000	31-Dec-15 \$'000	30-Nov-16 \$'000
Current Rates	66,893	64,874	73,828
Arrears	1,073	1,021	1,165
<b>Total Rates</b>	<b>67,966</b>	<b>65,895</b>	<b>84,462</b>
<b>% Outstanding</b>			
Current Rates	62.0%	62.3%	68.5%

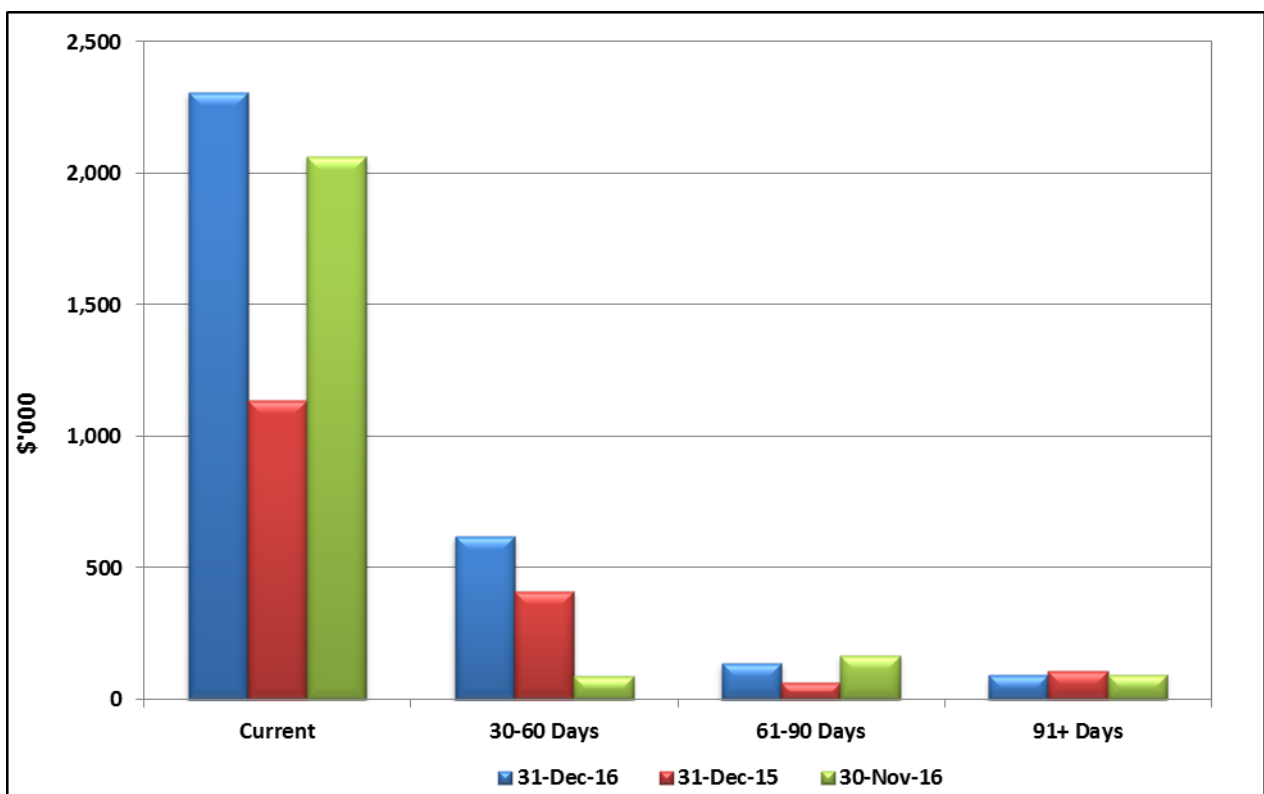
**Graph 3.1: Percentage of Current Rates Collected**



**Table 2.2: General and Sundry Debtors**

	31-Dec-16 \$'000	31-Dec-15 \$'000	30-Nov-16 \$'000
Current	2,310	1,140	2,066
30-60 Days	622	412	90
61-90 Days	140	67	168
91+ Days	94	111	96
<b>Total Owing</b>	<b>3,166</b>	<b>1,730</b>	<b>2,420</b>
Total over 60 days	234	177	264
% over 60 days	7.4%	10.2%	10.9%
Total over 90 days	94	111	96
% over 90 days	3.0%	6.4%	4.0%

**Graph 2.2: General and Sundry Debtors – Aged Comparison**



## Employee Costs

### *Employee Costs by Division*

Division	YTD Actual \$'000	YTD Budget \$'000	YTD Variance \$'000
City Development	3,706	4,045	339
Corporate Services	8,221	8,528	307
Infrastructure	5,418	5,602	184
Human services	16,898	17,590	692
<b>Total Employee Costs</b>	<b>34,243</b>	<b>35,765</b>	<b>1,522</b>

### *Employee Costs – Actual to Budget Comparison*

