

# Quarterly Performance Report

October - December 2021



# Contents

## Introduction

Chief Executive Officers Review	1
---------------------------------	---

## Section 1

Performance against Council Plan 2021-25	5
<i>Strategic Direction 1: Innovation, Transformation and Creativity</i>	6
<i>Strategic Direction 2: A Thriving Local Economy: Business, Employment, Education &amp; Skill Development</i>	10
<i>Strategic Direction 3: Diverse and Inclusive Community</i>	16
<i>Strategic Direction 4: Our Built Environment; Movement, and Public Places</i>	23
<i>Strategic Direction 5: Sustainable Climate &amp; Environmental Care</i>	40
<i>Strategic Direction 6: Whitehorse is an Empowered Collaborative Community</i>	46
<i>Strategic Direction 7: Health and Wellbeing</i>	51
<i>Strategic Direction 8: Governance and Leadership</i>	62

## Section 2

Service Performance Indicators	69
--------------------------------	----

## Section 3

Performance against Customer Service Targets	71
--	----

## Section 4

Continuous Improvement	72
------------------------	----

## Section 5

Capital Works Reports	74
-----------------------	----

## Section 6

Financial Report	82
------------------	----

## Introduction – Chief Executive Officer's Overview

I am pleased to present the Quarterly Performance Report for the quarter ending 31 December 2021.

During this quarter of 2021/2022, one of our key priorities has been the rollout of the organisational transformation program. This includes a focus on improving our systems, implementing service reviews so we can determine that we are providing the services we should for our community and our continuous improvement program.

Our continuous improvement program has seen 10 projects completed and 30 underway in the first half of 2021/2022. This will attribute 6,683 hours in increased capacity and \$230,081 in financial benefits. Our Enterprise Resource Planning project is underway and will help speed up our processes, enhance customer experience and service delivery by simplifying our HR, Payroll and Finance activities and ultimately contributing to our overall transformation objectives at Whitehorse. These projects as part of our organisational transformation will mean

At the end of December, Council reported a surplus of \$76.91m, \$0.59m favourable to budget reflecting lower user fees (\$6.31m) and statutory fees and fines (\$2.53m), higher operating grants (\$3.46m), lower employee costs (\$4.44m) and lower materials and services (\$2.50m). In relation to the Covid reforecast performed in September, Council are \$4.30m favourable with income running in line with forecast but materials and services (\$2.30m) and employee costs (\$1.60m) both lower than anticipated.

Our advocacy efforts continued in relation to State Government transport projects, Mont Albert and Surrey Hills level crossing removal and Suburban Rail Loop. We sought community feedback to understand community views regarding Suburban Rail Loop (SRL). The outcomes of the engagement activities are directly reflected in Council's submission to the Victorian Government regarding the project's Environmental Effects Statement (EES). The submission detailed the changes to the project that Council is advocating for, including (but not limited to), significantly improved transport interchanges, protection of vegetation, support for impacted residents and businesses, protection of heritage structures and protection of open spaces. Council continued to support the Mont Albert and Surrey Hills community through the early works phases of the level crossing removal.

Key strategic documents; Council Plan 2021-2025, Municipal Health and Wellbeing Plan and Financial Plan 2021-2031 were endorsed by Council following extensive community engagement. These documents will guide our strategic direction into the future. Thank you to all community members who had input and helped shape our strategic direction.

Many capital works projects progressed through this quarter, including two significant projects at Sparks Reserve; an upgrade to sports field lighting and construction of the new west pavilion. These, and other projects will mean users will have better access to facilities as we continue to see a growth in participation in sport.

Three streetscape renewal projects have been completed at Brentford Square, Forest Hill, Katrina Street Blackburn North and Britannia Mall in Mitcham. These upgrades will provide improved amenity for visitors to the precinct, as we continue to support local businesses through COVID recovery.

Strathdon House and Orchard Precinct opened in December 2021 following a major refurbishment to create a vibrant precinct that celebrates Whitehorse's rich history and empowers a healthy and sustainable future for the Whitehorse community.

We saw a return to some in-person activities, including our Christmas movie night, with more than 400 people in attendance. We officially turned the sod to mark the start of construction of the Whitehorse Performing Arts Centre.

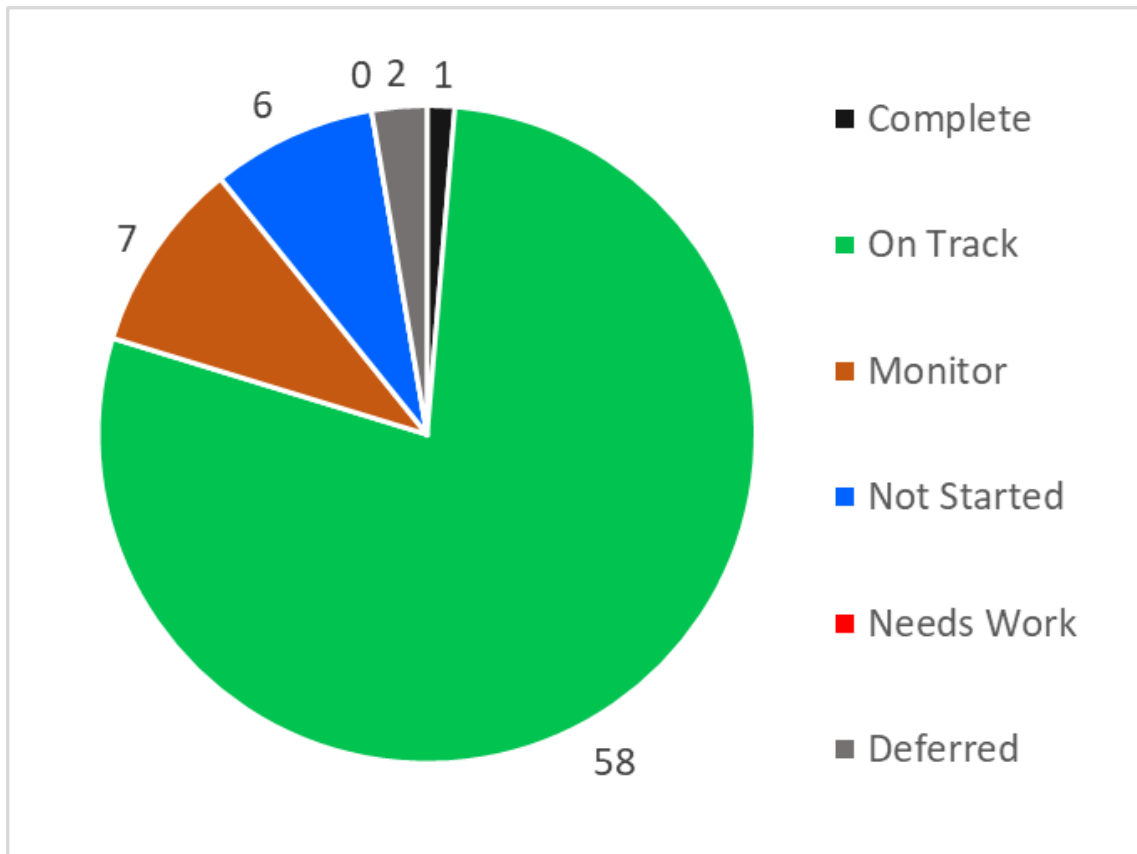
We look forward to activities progressing in the next quarter.

**Simon McMillan**  
**Chief Executive Officer**

**Performance against Major Initiatives and Initiatives in the *Adopted Budget 2021/22 and the Council Plan 2021-25***

**July to December 2021**

**ACTION PROGRESS AGAINST TARGETS**



<b>Actions Reported</b>	<b>74</b>
Complete	1
On Track	58
Monitor	7
Not Started	6
Needs Work	0
Deferred	2

## Section 1 – Performance against *Council Plan 2021-25*

This section provides a quarterly report against major initiatives, initiatives, and services, all of which are aligned to the strategic directions of the *Council Plan 2021-25*.

To assist the reader, each strategic direction is colour coded as follows:

1. Innovation, transformation and creativity
2. A thriving local economy: business, employment, education and skill development
3. Diverse and inclusive community
4. Our built environment: movement and public places
5. Sustainable climate and environmental care
6. Whitehorse is an empowered collaborative community
7. Health and wellbeing
8. Governance and leadership

Each strategic direction section is structured as follows:

- **Initiatives** – Identified in the *Council Plan 2021-25*, and the *Adopted Budget 2021/22*, form a combination of significant

projects or actions that are once-off in nature and/or lead to improvements in service delivery that will directly contribute to the achievement of Council's short and longer term objectives.

- **Services** – Council delivers more than 100 services to the community and this report provides a snapshot of service highlights and challenges for the quarter.

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



Complete



ON TRACK

Activity or action tracking within planned quarter target timeframes for current financial year



MONITOR

Activity or action is at risk of falling behind planned quarter target timeframes for current financial year



NEEDS WORK

Activity or action is delayed or has not met planned quarter target timeframes for current financial year



**Not started**





Activity or action is deferred or on hold until further notice but likely to recommence


Activity not yet due to commence.

- **Indicators** – Identified in the *Council Plan 2021-25* are specific measures highlighting the progress Council has made against the major initiatives and initiatives.

## Strategic Direction 1: Innovation, transformation and creativity

### Major Initiatives and Initiatives Update

Initiative	Responsible Department	Progress Comment	Progress Against Target
<b>Development of the Transformational Strategy</b>	Transformation	The development of the Transformation Strategy has commenced and will progress with the formation of the Transformation Steering Committee. The Steering Committee will govern the program management, organisational change management and ensure alignment of effort with our objectives.	 ON TRACK
<b>Undertake Continuous improvement Program</b>	Transformation	In the year to date 2021/22 our program has delivered the Continuous Improvement Program has delivered 10 completed projects with a further 30 in progress attributing to 6,683 hours in increased capacity and \$230,081 in financial benefits. An improved customer experience is being delivered through increased digital channels (23,705 transactions) whilst improving our processes to deliver a faster response to customers resulting in 3,883 days of improved response time. The financial benefits have been negatively impacted by the restrictions of Covid-19 in services. We are monitoring this and developing actions to mitigate.	 MONITOR
<b>Undertake Organisational Service Planning Review</b>	Transformation	Services for Older People Review has been scoped and procurement process underway and on track for a late January commencement. Early scoping of the Statutory Planning, Customer Experience and People & Culture review underway to be finalised by early February 2022. Councillors interviewed about expectations for Service Review program. Recruitment for two Service Excellence Specialists has been delayed and expect interviews to commence in late January. Service Excellence Framework in initial drafting stage, commencing with the service catalogue foundations.	 ON TRACK
<b>Implementation of the Enterprise Resource Planning project</b>	Digital and Business Technology	Council finalised contractual and administration details with ERP vendors in late November enabling mobilisation activities such as Statement of Works finalisation, high level project planning and early functional meetings to commence in the weeks prior to the Christmas break. In parallel, on-boarding processes for the first batch of internal project resources were completed in the period.	 ON TRACK





<b>Implement IT Strategy</b>	Information Technology	<ul style="list-style-type: none"> <li>• Continued with the recruitment for the IT Strategy.</li> <li>• Appointed 2 IT Strategy roles - an IT Coordinator Service Operations and a Senior Systems and Security Engineer.</li> <li>• Recruiting commenced for the IT Strategy PM and IT Systems Engineer</li> <li>• To align with security best practice, the MFA project is scheduled to be rolled out in January 2022. This will result in two-factor authentication being mandatory for staff login by the end of the year.</li> <li>• IT Strategy responsibilities, tasks and outcomes defined with a project plan and delivery timeline detailed.</li> </ul>	
------------------------------	------------------------	--	---



## Quarterly Service Highlights




Service	Description	Quarterly Service Highlights
<b>Digital &amp; Business Technology</b>	Provides the transition to digital platforms across the organisation.	Council finalised contractual and administration details with ERP vendors in late November enabling mobilisation activities such as Statement of Works finalisation, high level project planning and early functional meetings to commence in the weeks prior to the Christmas break. In parallel, on-boarding processes for the first batch of internal project resources were completed in the period.
<b>Information Technology</b>	Manages and maintains Council's computer systems and networks.	<ul style="list-style-type: none"> <li>• Further refined the technology security approach to reduce the opportunity for cyber-attacks on Whitehorse City Council IT infrastructure and applications.</li> <li>• Continued to support staff working from home and maintained fleet robustness to minimise security vulnerabilities resulting in improved remote accessibility.</li> <li>• Completed upgrades to key corporate systems to address bugs, increase functionality and maintain legislative reporting requirements.</li> <li>• Continued to provide technical support to key council events, including Council Meetings, ceremonies and functions.</li> <li>• In the past 3 months, the Information Technology team responded to approximately 3,600 Service Desk requests and 99% of our Information Technology Service Desk requests were resolved on time (target 90%).</li> <li>• Provided expertise to Continuous Improvement projects, including Merchant Service Fee implementation and new online services.</li> </ul>

## Council Plan Indicators

<b>Objective 1.1: Embrace transformation.</b>	
Strategy 1.1.1: Council's transformation will enhance service delivery, transform organisational culture, upgrade outdated technology, improve organisational efficiency and ensure continued financial sustainability.	
Service Excellence Program designed, implemented and reporting framework developed by 2022/2023.	 ON TRACK
Employee Engagement Survey.	Not Started
Financial savings of \$700k in year 1 and \$1m in years 2-4 through the Transformation program.	\$230,081
<b>Objective 1.2: Embrace technology and innovative service provision.</b>	
Strategy 1.2.1: Council models contemporary practice in technology and digital solutions to intelligently drive efficiencies and enable our people to better engage, innovate and support the customer experience with high quality and timely service provision.	
Deployment of new Enterprise Resource Planning (ERP) modules and functionality on time.	 ON TRACK
Increase in integrated ERP applications.	Not Started
Implementation of Information Technology Strategy 2020-2025.	 MONITOR
Number of manual processes converted to secure and compliant online workflows.	80
<b>Objective 1.3: Facilitate and encourage creativity and innovation within the community.</b>	
Strategy 1.3.1: Provide and promote arts and cultural experiences to enhance community creativity and innovation and meet the diverse aspirations for the community.	
Customer Satisfaction survey results for Arts centres and libraries above previous year.	Annual Measure
Participation rates in Council run programs.	73,542
Maximise return on investment of Whitehorse Performing Arts Centre (year 4).	N/A
<b>Objective 1.4: Support improved information, better information sharing and delivery for users.</b>	
Strategy 1.4.1: Explore the potential for data to be used to support innovation and foster collaboration for public benefit through an open data initiative.	
Develop a proposal for an open data program for integration into the Information Management Strategy.	 ON TRACK

## Strategic Direction 2: A Thriving Local Economy: Business, Employment, Education & Skill Development

### Major Initiatives and Initiatives Update

Initiative	Responsible Department	Progress Comment	Progress Against Target
<b>Whitehorse Activity Hubs (plan for post-pandemic support to revitalise Whitehorse economy and promote municipality).</b>	Investment and Economic Development	<p>Festive Activations in Retail Precincts</p> <p>Throughout December, retail precincts were activated with music and window art to celebrate Christmas and end of year festivities. A total of 13 performances across 5 locations occurred, showcasing local choirs and live bands. Local Mont Albert artists, hand-painted beautiful festive designs on 90 windows in 9 locations. Officers from the Unit engaged with over 150 businesses to activate their local retail precincts.</p>	 ON TRACK
<b>Local Law and parking service provision that is designed to support and assist businesses.</b>	Community Safety	<p>Council Parking Management Strategy encourages turnover of trade through a number of mediums including physical patrols, in-ground sensors and parking meters.</p> <p>Pay and Apply online Services have been provided for eight permits saving processing time, enabling PCI compliance and improving response times. Extensive information is available on our website.</p>	 ON TRACK
<b>Council will promote and work with businesses to encourage more outdoor trade.</b>	Community Safety	<p>Council's Local Law framework provides opportunities for retailers to trade outdoors. Detailed information is available on the website.</p> <p>Further, Council supported the Government's COVID outdoor dining initiatives by providing 27 businesses access to on-street parking to trade.</p>	 ON TRACK

## Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
<b>Community Safety</b>	Delivers regulatory functions including: domestic animal management, school crossing supervision, Council's local law framework and managing parking controls across the municipality.	<p>With the ongoing impacts of COVID-19 and the associated restrictions, Community Safety team predominately worked remotely with home office and mobility arrangements in place.</p> <p>During the Pandemic lock-down, monthly department online meetings helped in increasing engagement and collaboration with staff.</p> <p>Council's Business Continuity Policy, Business Continuity Plan and Crisis Management Plan were reviewed, updated and endorsed by the Business Continuity Management Steering Committee</p> <p>Worked closely with the hospital network in providing essential workers access to parking during the various lockdowns</p> <p>Obtained Council approval to expand the in ground parking sensor project awarding a new contract to commence in 2022 to the current service provider</p> <p>Council endorse two major pieces of work during the first half of the year, which will drive service provision over the next five years. The Domestic Animal Management Plan provides a framework on how the community's responsible pet ownership strategies will be shaped. The expansion of the in-ground sensor program provides for increased efficiencies, improved turnover of trade opportunities for businesses and improved occupational health and safety for staff.</p> <p>The Internal Review Document Policy was reviewed and updated to provide consistency in decision making and State Government recommended standards.</p> <p>In spite of unplanned leave the Community Safety Support Team answered 95% of the incoming calls with an FCR rate of 85%.</p> <p>Compliance School Crossing - accommodating all the lock-down and school requirements to provide service</p> <p>Outdoor Dining initiative - Footpath Trading Permit renewals for Outdoor Dining subsidised by the Government.</p> <p>Continuous Improvement – Pay and Apply online option made available for eight existing permits saving processing time, enabling PCI compliance and improving response times. Other unintended benefits include payment on time, reduced follow-up requirements and reduce defaults. In September 2021, the review of the Residential Parking Permits commenced with a view to introduce a consistent and equitable policy across the board for all permit holders.</p>

Service	Description	Quarterly Service Highlights
<b>Investment &amp; Economic Development</b>	Works in partnership with a range of organisations to support a local economic environment that attracts investment.	<p><b>Business Communication</b></p> <p>Business information, resources and events continue to be communicated through I &amp; ED managed platforms (Whitehorse Business Facebook, Down to Business e-newsletter, Wbiz website). In addition to individual business enquiries and officer responses (phone and email). This facilitates information sharing and collaboration with government entities, business industry associations and internal Council departments.</p> <p><b>Business Mentoring Opportunities</b></p> <p>Mentoring opportunities continue to be promoted and are available, through an external provider, comprise of 9- minute sessions where the recipient can choose from a range of mentors and disciplines. Council hosted the Small Business Bus operated through Business Victorian in November and December, which provides free 45 minute sessions.</p> <p><b>Retail Precinct Audit</b></p> <p>The half-yearly retail precinct audit was undertaken in December. This is the fourth audit conducted, monitoring tenancies, vacancies, and changes occurring in our retail precincts. Summaries have been created in the form of downloadable profiles that are available on the WBIZ website and will be updated annually.</p> <p><b>Sustainability</b></p> <p>I&amp;ED continue to work with the Sustainability Team, assisting in the promotion of business sustainability initiatives and funding opportunities including Energy Savers Program (program summary and information seminar), free Energy Efficiency Review from Australian Energy Foundation and Sustainability Victoria opportunities.</p> <p><b>Think Local Buy Local</b></p> <p>The unit continues to promote this message to residents and businesses within Whitehorse through various initiatives, Facebook campaigns and articles in Whitehorse News during the quarter.</p> <p><b>Whitehorse Excellence in Business Awards</b></p> <p>An officer from the I&amp;ED unit participated in the sub- committee for the 2020/2021 awards. The virtual event was well attended with over 150 attendees and highlighted the diverse business community in Whitehorse.</p>

Service	Description	Quarterly Service Highlights
		<p>Mont Albert Village Shopping Centre</p> <p>I&amp;ED officers continued to regularly meet the Level Crossing Removal Authority (LXRA) to discuss initiatives and provide insight to ensure businesses are supported for the upcoming construction.</p> <p>I&amp;ED continued to liaise with the Rotary Mont Albert and Surrey Hills (MASH) regarding the proposed monthly Car Boot sale in the Council car park at Hamilton Street. Consultation commenced in November with notification distributed to residents, business operators, property owners that surround the precinct (over 1200 letters) and external stakeholders (including LXRP). Online consultation, which was open for 4 weeks, had an overall positive response with 36 comments (from 33 different contributors) and a further 9 votes on a range of existing comments.</p> <p>Brentford Square Activity Centre Renewal Grant</p> <p>The Unit continues to work with Project Delivery and Assets department in relation to the Neighbourhood Activity Centre Renewal Grant funding.</p>

## Council Plan Indicators

Objective 2.1: Job creation and providing facilities to support local business and attract new business investment and innovation.	
Strategy 2.1.1: Work with businesses and local communities to support and promote the growth of local businesses in the municipality.	
% of registered businesses supported through newsletters, Facebook or other engagements.	81.21%
Number of partnership events held with surrounding Councils.	16
Strategy 2.1.2: Local Law and parking service provision that is designed to support and assist businesses.	
Number of programs in place that encourage turnover of trade and access to businesses.	5
Strategy 2.1.3 Council will promote and work with businesses to encourage more outdoor trade.	
An increase in outdoor trading permits in our commercial and retail precincts.	27 New Permits
Strategy 2.1.4: Attract new local business and support existing through Council's procurement opportunities.	
35% of Council procurement from local businesses.	 MONITOR
Strategy 2.1.5: Encourage the businesses and community members to shop local for goods and services.	
Number of retail precincts the Business Resilience Program has been implemented.	4
Number of Think Local Buy Local communication initiatives.	29
Strategy 2.1.6: Support young people with education, employment and training pathways.	
Increased levels of re-engagement with education by young people.	

Objective 2.2: Facilitate equal opportunity for worker skill development including for employees and the self-employed.

Strategy 2.2.1: Council will explore partnerships with other organisations to encourage social enterprises, micro businesses and start-ups.

Number of programs developed by government and industry associations communicated to the business community.	33
--	----

Strategy 2.2.2: Explore opportunities to implement an inclusive employment program at Council for local residents who face barriers to employment.

Feasibility paper developed and presented to the executive by July 2022. Recommendations of feasibility paper to then be presented to Council.	Not Started
--	-------------

Strategy 2.2.3: Support local business leadership groups to lead innovation and creativity initiatives, events, awards and programs.

Number of business networks (formal and informal) supported to implement innovative solutions to current and emerging issues.	9
---	---

Objective 2.3: Support high-quality, accessible, and affordable education within the municipality.

Strategy 2.3.1: Partner with the education sector to engage, promote and advocate for improved learning and educational opportunities for individuals and local businesses.

Deliver 2 programs facilitated in collaboration with local tertiary institutions.	2
---	---




Meet with Tertiary Education representatives at least 6 times per year to maintain ongoing dialogue.	6
--	---

Percentage gap between the Greater Melbourne and Whitehorse LGA unemployment rates (+ - Whitehorse rate higher).	+0.2%
--	-------



## Strategic Direction 3: Diverse and Inclusive Community

### Major Initiatives and Initiatives Update

Initiative	Responsible Department	Progress Comment	Progress Against Target
<b>Development of the Strategic Partnerships Framework (Indoor Sports Facilities).</b>	Leisure & Recreation Services	Feedback has been considered and the framework has been adjusted. The framework will be further expanded prior to being presented in the 3rd quarter.	 ON TRACK
<b>Development of the Whitehorse Gender Equality Action Plan 2021-2025.</b>	People and Culture	In September 2021 the Commission granted all entities an extension on the deadline for the GEAP to have submission able to be completed in 2 stages – the Workplace Gender Equality Audit (the Audit) data to be submitted by 1 December 2021 and the GEAP to be submitted by 31 March 2022.  Council's 2021 Workplace Gender Equality Audit data was submitted to the Commission in December 2021, satisfying the first part of Council's obligations under the GE Act.  The draft GEAP was prepared and presented to ELT for consideration and endorsement in November 2021 and the final GEAP will be submitted to the Commission by deadline of 31 March.	 ON TRACK
<b>Development of the Affordable Housing Local Planning Policy.)</b>	City Planning & Development	Development of the Affordable Housing Local Planning Policy has temporarily been deferred while the 2010 Affordable Housing Policy is reviewed which includes an action to develop the local planning policy.	

## Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
<b>Strategic Communications</b>	Manages the production of Council publications, graphic design, media liaison, strategic communications plans and produces printed and electronic communications for the community, Councillors and the organisation.	Strategic Communications provided support for advocacy, media response and usual communications & engagement campaigns across Council. In Q2, the trial to distribute print Whitehorse News on display rather than by letterboxing commenced. Our new model of distributing calendars by subscription resulted in printing 55,000 fewer copies AND fewer customer complaints. Considerable COVID related communications took time. Visual brand refreshes for Aqualink and Council rolled out in digital and consumables. Hard assets will be updated over time. Marketing efforts focused on bringing people back to Leisure facilities after lockdown, and re-invigorating Arts & Cultural Services audiences.
<b>Libraries</b>	Represents Council's contribution to the Whitehorse Manningham Regional Library Corporation which provides public library services at four locations within the municipality.	<p>Box Hill and Nunawading Libraries re-opened to the public on 3 November 2021, followed by Vermont South and Blackburn Libraries on 15 November 2021, after being restricted to Click and Collect services since August 2021. Libraries opened in accordance with government mandates and regulations, including the requirement for all staff and patrons to be double vaccinated. The requirement to have Covid Check In Marshals at each library entrance has placed additional stress on staffing resources.</p> <ul style="list-style-type: none"> <li>• Launch of the Whitehorse Manningham Libraries App on 29 November 2021 provides an enhanced user experience, enabling self-service loans and easy access to collections from patron's mobile device.</li> <li>• Re-introduction of some in person library programs, along with the continuation of hybrid and online events. WML had 1,296 attendances for adult events and programs held in the second quarter.</li> <li>• Launch of the Healthy Me Healthy Planet project offering a series of free public programs and a community challenge to empower participants with the skills and knowledge to improve personal health and wellbeing outcomes while reducing climate change impact. The program launch was a hybrid event held at Vermont South Library and live streamed. This program has been made possible through a State Library of Victoria grant and is delivered in collaboration with project partner Deakin University.</li> </ul>

<b>Arts &amp; Cultural Services</b>	<p>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.</p>	<p>Box Hill Community Arts Centre</p> <ul style="list-style-type: none"> <li>• The School Holiday Program and Term 4 classes returned in November and December along with many of the regular user groups. While attendance was still lower than pre-Covid, enthusiasm for getting back to being creative was high.</li> <li>• Alkira and Alcove Arts held their annual exhibitions with visitors coming to view and purchase artworks and Christmas gifts.</li> </ul> <p>Box Hill Town Hall &amp; Community Halls</p> <ul style="list-style-type: none"> <li>• Eastern Health closed their vaccination centre during the final weeks of December having provided over 47,000 vaccinations to the community.</li> <li>• Community groups returned to the community halls, keen to resume their social activities and reconnect.</li> </ul> <p>Whitehorse Festival Season</p> <ul style="list-style-type: none"> <li>• Festival Season program has been revised since the prior period reporting, with Spring Festival cancelled and Carols revised as a Christmas Film Night.</li> <li>• Christmas Film night attendance was approximately 400 people which is in the median range for an outdoor cinema event.</li> </ul> <p>Heritage Services</p> <ul style="list-style-type: none"> <li>• Schwerkolt Cottage and Museum Complex in Mitcham reopened after 3 months of lockdown restrictions on Saturday 6th November. Almost 400 visitors under COVIDSafe entry requirements of QR code check-in and full vaccination status have attended the Cottage.</li> </ul> <p>Strathdon House &amp; Orchard Precinct</p> <ul style="list-style-type: none"> <li>• The official opening of Strathdon House and Orchard Precinct was held on Saturday 11 December. Invitations were issues to residents and businesses located within 400m of the site, as well as stakeholders and community consultants to the project.</li> <li>• Pop-up children's activities, 2 x volunteer meet and greet sessions and two internal Council room hires occurred during first two weeks of operation.</li> </ul> <p>Whitehorse Artspace (Art Collection &amp; Programs)</p> <ul style="list-style-type: none"> <li>• The much-anticipated art quilt exhibition Where in the World? attracted over 600 in-person visits, after the gallery was able to re-open after lockdown on 12 November 2021. A 'virtual tour' of the exhibition was arranged, in case of further lockdowns attracting over 530 views by members on the Australian Quilters Association's Facebook page with over 3,200 viewing the image and statement announcing the winning quilt. Additionally, visits to the virtual exhibition tour on the Artspace website numbered approximately 2,000 making the exhibition a great success both in-person and virtual.</li> </ul>
-------------------------------------	--	---

Service	Description	Quarterly Service Highlights
		<p>Whitehorse Performing Arts Centre</p> <ul style="list-style-type: none"> <li>• Successfully staged its Christmas Midweek Matinee performance at Stairway in Vermont. Patrons enjoyed coming together again for a live show and morning tea service after a year of lockdown and isolation.</li> </ul>

## Council Plan Indicators

### Objective 3.1: Increase social inclusion, community participation and access to community services.

Strategy 3.1.1: Address widespread communication barriers by increasing our use of Easy English, translated written material and access to interpreters.

A demonstrated increase in the use of interpreters across Council.

 67%

A demonstrated increase in the number of translated materials produced.



Strategy 3.1.2: Reduce the communication and participation barriers that limit people from being heard, feeling included, and getting involved.

Number of registered users on YourSay Whitehorse platform who identify as a person with a disability or impairment.

34

Number of registered users on YourSay Whitehorse platform with a non-English speaking background.

39

Investigate the feasibility of a Diversity Advisory Group.



Strategy 3.1.3: Work collaboratively with neighbouring local Government areas to share assets and resources for the benefit and inclusion of the wider community.

Number of new joint partnership projects undertaken.

3

Number of collaborative procurement contracts.

0

Strategy 3.1.4: Continue to support, promote and celebrate volunteer programs to encourage people of all ages, abilities and diverse backgrounds to participate in opportunities.

Number of programs that have volunteers.




17


% of registered volunteers from a Culturally and Linguistically Diverse (CALD) background.

Measure Under Review

Increase in the number of partnership meetings with community organisations.









Strategy 3.1.5: Increase the accessibility and effectiveness of communications, marketing and transaction channels so that customers can access services and information by the method and at the time of their choice.	
Increase in Web visits and enquiries via digital channels such as Snap Send Solve, Webchat and Messenger.	 80%
Increase in volume of online transactions.	 8,524
Online transactions increase as a proportion of total transactions.	Measure Under Review
Customer Satisfaction Survey results for informing the community above previous year.	Annual Measure
Strategy 3.1.6: Develop and deliver Council festival and events that encourage community participation and connection.	
Attendance numbers at Council-led festivals and events.	400
Strategy 3.1.7: Welcome new migrants and refugees into our community.	
Number of new citizens welcome through Citizenship Ceremonies.	49
Create partnership between community organisations (including but not limited to) Box Hill Institute (AMEP students), Migrant Information Centre and Chinese Community Social Services Centre Incorporated (CCSSCI) for information sharing.	
At least 6 Council information sessions delivered to new migrants via Adult Migrant English Program, Chinese Community Social Services Centre Incorporated (CCSSCI).	Not Started
Strategy 3.1.8: Promote Interfaith Dialogue and faith based services.	
Facilitate and promote Whitehorse Interfaith Network (number of meetings).	3
Strategy 3.1.9: Support gender equality at Council and in the community.	
Number of gender impact assessments undertaken.	1





Objective 3.2: Celebrate difference and lead the community towards greater cohesion.		
Strategy 3.2.1: Support community groups to celebrate and to host events that promote cultural background, faith and gender diversity.		
% of community grants that support cultural, faith and gender diversity.		Annual Measure
Strategy 3.2.2: Ensure council communications represents our diverse community in stories and images.		
A range of faith and cultural celebrations and traditions are acknowledged throughout the year.		 ON TRACK
Objective 3.3: Celebrate our Wurundjeri Woi Wurrung heritage.		
Strategy 3.3.1: Recognise the Wurundjeri Woi Wurrung heritage and its international significance as a part of the world's oldest living culture. Support our community to learn more about and embrace this unique element of who we are as one community.		
Number of Council-led events that celebrate and promote our Wurundjeri Woi Wurrung heritage.		1
Objective 3.4: Advocate for greater housing diversity including affordable and social housing.		
Strategy 3.4.1: Partner with other levels of government in advocacy and planning for social housing and raising community awareness.		
Participation in Eastern Affordable Housing Alliance and Regional Local Government Homelessness and Social Housing Charter Group.		3
Strategy 3.4.2: Facilitate social and affordable housing projects in partnership with developers and housing providers.		
Number of social and affordable housing developed in partnership with developers.		Measure Under Review






## Strategic Direction 4: Our Built Environment, Movement and Public Places




### Annual Plan Major Initiatives and Initiatives Update





Initiative	Responsible Department	Progress Comment	Progress Against Target
<b>Capital Upgrade storm proofing paths project.</b>	Parks & Natural Environment	Upgrade program scheduled. Community consultation currently being undertaken. Quotes to follow with works to commence at various locations in Feb 2022.	 ON TRACK
<b>East Burwood Reserve Master Plan.</b>	Leisure & Recreation Services	Open Space Planner has been appointed and commenced in the role. A brief for the appointment of a consultant is being prepared. Council will look to go to market and engage a consultant in the 3rd quarter.	 ON TRACK
<b>Redevelopment of the Whitehorse Performing Arts Centre.</b>	Major Projects	In November 2021 Council held a smoking ceremony and turning of the sod event to mark the commencement of Kane Construction on site and to acknowledge the Wurundjeri Woi-wurrung people of the Kulin Nation as the traditional owners of the land. Kane Constructions established site sheds in the precinct and have commenced construction on site. Kane Constructions have been completing civil main drain diversions, installing concrete bored piers and forming up the northern detention basin. The project is progressing on program.	 ON TRACK
<b>Redevelopment of Morack Golf Course.</b>	Major Projects	Construction tenders for Morack Golf Course Redevelopment were issued 8 December 2021 to a select shortlist of suitably qualified contractors. Tenders will close 17 February 2022 following numerous requests for an extension of time. We are forecasting a delay to the commencement of the construction phase by 2-3 weeks.	 MONITOR
<b>Redevelopment of Sportlink.</b>	Major Projects	Community Consultation Completed. Tender documentation completed and user group signoff received. Project is currently being tendered as scheduled. Tender closing end January.	 ON TRACK
<b>Refurbishment of Strathdon House and Orchard precinct.</b>	Major Projects	Official opening ceremony was conducted on Saturday 11 December 2021 and the Strathdon House and Orchard Precinct is now open to the public. Windmill rectification works has been delayed due to the inclement weather in early November and has been rescheduled for early new year.	 ON TRACK





Initiative	Responsible Department	Progress Comment	Progress Against Target
<b>Implement Sports field lighting improvement projects in line with the Sports field Lighting Policy.</b>	Project Delivery & Assets	Sports field lighting construction works completed at Morton Park East and West Ovals. Construction works commenced for Box Hill Gardens MP Sports court lighting. Tender submissions received for sports field lighting at Bennettswood South Oval Detailed design and documentation completed for sports field lighting at Sparks Reserve West and Mahoneys Reserve Soccer (additional SRV Grant project.) Preliminary design work completed on Ballyshannassy Reserve sports field lighting project.	 ON TRACK
<b>Energy efficient street lighting changeover.</b>	City Services	Two street lighting energy efficient LED upgrade projects are continuing with project planning and the ordering for the replacement of 640 decorative-style street lights along Whitehorse Road and various streets mainly around Box Hill. There are delays in the supply of LED street lights due to COVID impact, with only some of the required lights being received before 31 December 2021. A contractor has been appointed to install the lights, now scheduled to commence in April 2022. Collectively these projects will reduce Council's greenhouse gas emissions and save money on electricity bills.	 MONITOR
<b>Pavilion Renewal - Implement Pavilion Redevelopment Program in line with the Pavilion Development Policy.</b>	Project Delivery & Assets	Construction of Terrara Park Pavilion is completed and handed over for use by community sports clubs. Heatherdale Reserve Pavilion construction works have commenced with establishment of temporary facilities and demolition of old pavilion completed. Sparks Reserve West Pavilion construction works have commenced with structural slab, services establishment and steel erected. Planning has commenced for Mahoneys Reserve Pavilion Renewal with initial site analysis and services tracing commencing. A project architect and quantity surveyor have been appointed for the project.	 ON TRACK
<b>Prepare Infrastructure Developer Contributions Framework for consideration by Council.</b>	City Planning & Development	Work has been progressing on Stage 2 of the project, to prepare the municipal wide DCP, including refinement of the DCP project list, and calculation of levies for the various charge areas and the two levy types. This stage has required considerable input from multiple Council Departments.	 ON TRACK

Initiative	Responsible Department	Progress Comment	Progress Against Target
<b>Sportsfield safety and provision review.</b>	Leisure & Recreation Services	Resourcing provided to appoint a consultant to undertake a risk audit of Council's sports fields. Project brief finalised for Sports Field Activity Audit for distribution to the consultant market in January. Risk audit report to be completed by June 2022.	 ON TRACK
<b>Adopt updated Structure Plan and Urban Design Framework for Box Hill Metropolitan Activity Centre and implement planning controls.</b>	City Planning & Development	Council considered revised drafts of the Structure Plan, Urban Design Framework and planning controls for Box Hill at its meeting on 22 November 2021. A request for authorisation to commence the planning scheme amendment process was lodged with the Minister for Planning on 26 November 2021 and is under review by DELWP	 ON TRACK
<b>Update the Nunawading, Megamile East and Mitcham Structure Plan.</b>	City Planning & Development	Phase 1 community consultation was undertaken from mid-November - mid December 2021. This launched the project and sought high level feedback from the community as well as registrations of interest in the project.	 ON TRACK
<b>Progress implementation of the Residential Corridors Built Form Study.</b>	City Planning & Development	On 21 December 2021 DELWP decided to refuse authorisation of the revised planning scheme amendment (Amendment C239) which replaced the original amendment request to implement the Residential Corridors Built Form Study (Amendment C220). DELWP has advised that Council can proceed with the original Amendment C220 if all of the conditions of authorisation are met. Officers have requested clarification of the very broad grounds of refusal of authorisation of Amendment C239 before preparing another report to Council.	 MONITOR
<b>Implement the Streetscape Improvement Program in line with existing structure and activity centre plans.</b>	Project Delivery & Assets	Brentford Square Shopping Centre Upgrade, Britannia Mall Upgrade and Katrina St/Caroline Crescent streetscape renewal works have been completed. Resident and trader engagement has been undertaken for Cromwell St/ McIntyre St Streetscape renewal. Preliminary planning has commenced for Springvale Rd, Nunawading strip shopping upgrades. Construction in 22/23. Woodhouse Grove / Elgar Rd shops streetscape upgrade has been deferred to simplify design and accommodate traffic engineering concerns. Likely construction by end Q3. Works on Vermont Village Stage 2 Upgrade have been deferred to allow for re-engagement with traders, residents and other stakeholders in Q3 21/22.	 ON TRACK

Initiative	Responsible Department	Progress Comment	Progress Against Target
<b>Development and adoption of a ten year Assets Plan as per statutory requirements of LGA2020.</b>	Project Delivery & Assets	Overall principles for managing council assets were tested against community sentiments via a deliberative engagement process through the Shaping Whitehorse project. These principles will be referred to when developing the ten year Asset Plan.  A presentation on the proposed format and content of the Asset Plan was provided to Council's Asset and Risk Committee in September 2021.	 ON TRACK
<b>Development of Open Space Strategy 2022-2037 including review further opportunities for use of Open Space Reserve funds in delivering open space priorities.</b>	Leisure & Recreation Services	Open Space Planner has been appointed and commenced in the role. A brief for the appointment of a consultant is being prepared. Council will look to go to market and engage a consultant in the 3rd quarter.	 ON TRACK
<b>Participate in development of guidelines by State government aimed at creating '20-minute neighbourhoods'.</b>	City Planning & Development	As per Q1, there has been no further engagement initiated by State Government in Q2 to support this Action.	<b>Not started</b>
<b>Implement the Play Space Renewal Program in line with the Play Space Strategy.</b>	Project Delivery & Assets	Highbury Park play space renewal was completed in Dec 2021.  Construction contracts awarded for six small / small local play spaces. (Lucknow Court, Berry Way, Scott St, Combarton Park, Koonung Creek, Warekila,)  Thatcher Reserve and Blacks Walk play space renewals are out for design tender submission.  Community engagement has commenced for Cootamundra Walk, Hurter-Finch and Billabong Park play space renewal projects.	 ON TRACK
<b>Review Play Space Strategy (Year 3).</b>	Project Delivery & Assets	Preliminary work will commence in Q3 - February 2022.	<b>Not started</b>

Initiative	Responsible Department	Progress Comment	Progress Against Target
<b>Natural and built environment education programs.</b>	City Planning & Development	Tree education program, number of seminars: 8 Tree education program, number participants: 622 Gardens for Wildlife number of visits: 11 Gardens for Wildlife number of active volunteers: 17	 ON TRACK
<b>Work co-operatively with Suburban Rail Loop to advocate for best implementation of State Planning regulations in Box Hill and Burwood.</b>	Engineering & Investment	Council hosted a range of community engagement activities during November and December 2021. The activities aimed to understand community views regarding Suburban Rail Loop (SRL). The outcomes of the engagement activities are directly reflected in Council's submission to the Victorian Government regarding the project's Environmental Effects Statement (EES). The submission detailed the changes to the project that Council is advocating for, including (but not limited to), significantly improved transport interchanges, protection of vegetation, support for impacted residents and businesses, protection of heritage structures and protection of open spaces.	 ON TRACK
<b>Replacement of Main Street bridge, Blackburn.</b>	City Services	The main structure of the bridge was completed and the footpath on the east side of the bridge was open for public access. There are minor works to complete including the reinstatement of the water main, installation of the handrail and landscaping. Works are on track to open the road for vehicle traffic at the end of February 2022.	 ON TRACK
<b>North East Link Advocacy.</b>	Engineering & Investment	The Victorian Government will be progressing designs for the section of the Eastern Freeway within the City of Whitehorse in 2022. Until this time, the planning focusses on sections that are outside the City of Whitehorse.	<b>Not started</b>
<b>LXRP Major Transport Project.</b>	Engineering & Investment	Major works are due to commence this year 2022. Council has now completed the vision masterplan for Mont Albert and Surrey Hills (in conjunction with community input) and is now on public display on our website. The vision will be used to advocate for positive outcomes from the level crossing removal project.  Council is now seeking final comments from commuters, traders, residents and interested parties who use the precinct to finalise the vision masterplan.  Updated designs are being referred to Council officers for comments. Information on the project is constantly updated on LXRP's website for residents to be kept informed about the project.  Council officers will continue to advocate to the LXRP to get the best possible outcomes for the community.	 ON TRACK

Initiative	Responsible Department	Progress Comment	Progress Against Target
<b>Implementation of Box Hill Integrated Transport Strategy.</b>	Engineering & Investment	<p>Design of capital works projects in Box Hill commenced late November 2021. Projects include:</p> <ul style="list-style-type: none"> <li>• 2 pedestrian crossings on Prospect St</li> <li>• Raised threshold treatments at Station/Oxford and Station/Ashted</li> <li>• Roundabout upgrade at the Thurston/Oxford/Surrey/Brougham roundabout.</li> <li>• Provided transport strategy support for the SRL EES process and Council submission.</li> </ul> <p>- Council received a Memorandum of Authorisation from the Department of Transport on 17 November 2021 for the installation of regulatory 30km/hr speed limit signage for Glenburnie Road, Vermont between Canterbury Road and Langford Avenue. The speed limit reduction is being undertaken as a trial, which is expected to occur over a 12 month period. Council will monitor traffic conditions along this section of Glenburnie Road to determine whether there is merit to permanently reduce the speed limit to 30km/hr.</p> <p>- Nelson Road Study – 2nd workshop held on 8 Nov 2021 with the Project Working Group. Workshop feedback and additional comments completed by end of November.</p>	 ON TRACK
<b>Implementation of Easy Ride routes.</b>	Engineering & Investment	<p>Easy Rides update</p> <ul style="list-style-type: none"> <li>• Procurement completed and PO raised for Wayfinding Signage for EW2 and EW4</li> <li>• Path Options developed for NS2 through Surrey Park, Box Hill, with internal discussions taking place with Parks &amp; Natural Environment, City Services and Leisure and Recreation</li> <li>• Nelson/Thurston Bridge feasibility study commenced in early October and a draft final report was submitted to Council in late December.</li> <li>• Reviewing the feasibility of footpath upgrades on the arterial roads to access nearby safe crossing points.</li> <li>• Preparing quotation package for linemarking for NS1, NS2 and NS10.</li> </ul>	 ON TRACK

## Quarterly Service Highlights

Service	Service Description	Quarterly Service Highlights
<b>Major Projects</b>	Responsible for the project management of capital building projects and the facilitation of major projects.	<p>The Major Projects Team continued to deliver Council's high-priority projects as part of the capital works program.</p> <p>Construction of the new Whitehorse performing arts centre is underway with preliminary earth works completed. Since Kane Constructions started work in November 2021, the stormwater system and in ground services have been installed, the concrete piles poured and basement slab works started.</p> <p>The community consultation and engagement phase for the Sportlink redevelopment has been completed and tenders are due to close 27 January 2022.</p> <p>The community engagement process for Morack Golf Course with golf members, local residents and wider community to seek feedback has been completed and tenders are due to close 17 February 2022.</p> <p>The Strathdon House and Orchard Precinct achieved Practical Completion and was officially opened to the public on Saturday 11 December 2021.</p>
<b>Project Delivery &amp; Assets</b>	Responsible for the development, monitoring and reporting of Council's Capital Works Program, managing of design, construction and overall project management of capital building projects and the planning and implementation of strategic asset management initiatives. It also provides reactive and preventative maintenance, minor capital renewal of Council's buildings and structures and inspections and maintenance to satisfy Building Code Essential Safety Measures Regulations.	<p>Delivered Facilities Maintenance services to Council's building network. A total of 911 work orders completed (429 Reactive, 482 Programmed) including carpet replacements, painting, internal refurbishment, glazing replacement,</p> <p>We completed 32 Height Safety Inspections; tested and tagged 8670 appliances, completed 80 Programmed Gutter Cleans and 112 Pest Control attendances</p> <p>1390 Essential Safety Measure Inspections completed consisting of; Portable Fire Equipment testing to 207 buildings; Access &amp; Egress checking to 196 Buildings; Fixed Fire testing for 39 Buildings; and Fire safety visits to 5 Buildings.</p> <p>35 Capital projects completed</p> <ul style="list-style-type: none"> <li>- Commenced the installation of a new solar system at Slater Reserve Pavilion (37KW system).</li> <li>- Installed 2 x new solar carpark lights at the Box Hill Library (rear car park)</li> </ul> <p>(Currently, Council has 520 kW of Solar Panels across 36 sites. On an average summer day, we can generate up to 2290 kWh per day.)</p> <ul style="list-style-type: none"> <li>- Replacement of split systems at six Council buildings</li> </ul>



Service	Service Description	Quarterly Service Highlights
		<p>- LED lighting upgrade at Nunawading Gymnastics &amp; Sporting Club and over the green waste area at the Whitehorse Recycling Centre</p> <p>- Switchboard upgrade at Nunawading Gymnastics &amp; Sporting Club.</p> <p>Commenced construction of Heatherdale Reserve Pavilion (Redevelopment) and Sparks Reserve West Pavilion (New). Completed concept sign-off for Vermont South Sports Club upgrade. Agreed a plan for progressing upgrade of Blackburn Cycling Club facility. Awarded contract for upgrade of Box Hill Town Hall toilet facilities.</p> <p>Monitored implementation progress of Council's Capital Works Program and provided monthly update reports to Executive Leadership Team and the Capital Works Steering Committee. Commenced process of preparing Council's 22/23 Capital Works Program as part of overall budget development process.</p> <p>Delivered a number of civil infrastructure projects including streetscape upgrades (Brentford Square and Britannia Mall), road reconstructions (Fellows and Lambourne St) drainage rehabilitation and play space renewals (Highbury Park)</p>
<b>Property &amp; Leasing</b>	Manages Council properties, conducts property valuations, maintains the Geographic Information System and provides multi-level car parking facilities in Watts Street and Harrow Street, Box Hill.	<p><b>Centralised Leasing:</b></p> <ul style="list-style-type: none"> <li>• Successful appointment of Coordinator Leasing.</li> <li>• Commercial Tenants in Council Centre Hardship Offers.</li> <li>• Obtained expert commercial advice regarding the guaranteed revenue provisions for the multi-deck car parks.</li> </ul> <p><b>Strategic Property Projects</b></p> <ul style="list-style-type: none"> <li>• Completed Retail Sustainability Assessment for Mont Albert Shopping Centre</li> <li>• As the Public Land Manager, ratified land access requests for the two separate mobile base stations assessed in Quarter 1.</li> <li>• Obtained Council resolution permitting the Section 173 Agreement between Council and Golden Age for 517-521 Station Street Box Hill; varied due to COVID related economic conditions in the preceding two years.</li> <li>• Responded to MAB's request for financier deed variation relating to 2-4 Bruce Street Box Hill..</li> <li>• Completed Key Strategic Sites Councillor Workshop.</li> </ul>

Service	Service Description	Quarterly Service Highlights
		<b>GIS:</b> <ul style="list-style-type: none"> <li>• Data extract scripts were created to support the periodic audit of Council's valuation information.</li> <li>• A number of updates have been applied to systems, including additional layers to support Planning teams using Weave.</li> <li>• A tender for Aerial Imagery Services was advertised in November.</li> </ul>
<b>City Planning &amp; Development</b>	<p>Provides statutory and strategic land use planning functions, ensuring compliance of land use and developments under the Whitehorse Planning Scheme as well as the administration, education and enforcement of public safety, provision of a community-focused building permit service, maintenance of registers and records as required by the Building Act 1993.</p>	<b>Building Services:</b> Swimming Pools and Spas <ul style="list-style-type: none"> <li>• The units' communication campaign with our residents about the registration of their swimming pools and spas is ongoing to register with Council.</li> <li>• Building Services Swimming Pool Liaison Officer has now reconciled some 2000 notifications to Council of removed or demolished pools.</li> </ul> Building Permits and Certification <ul style="list-style-type: none"> <li>• As a result of Covid- 19 lock downs Building Permit applications have reduced only slightly. Reports and Consent applications are now up to 800 plus for this year end 2021.</li> <li>• Building enforcement investigations have struggled to return to normal status, as a result of the ever present Covid health restrictions and as the new Omicon strain impacts many property owners. A new Building officer is being trained up on Councils systems to deal with the many complaints and case files to ensure they are responsibly maintained and managed.</li> </ul> <p>Whilst Building Permit numbers remain stable Builders continue to experience supply chain issues and unable to obtain the necessary timber and steel for residential and commercial construction. Construction commencement and completion delays on job sites are now the norm as the Covid Omicon strain impacts the national supply chain for Building Products</p> <b>Statutory Planning:</b> Council has seen 379 applications lodged in the quarter (both amendments and new applications), which is significantly more than the metropolitan average of 288. Of these, 119 have been VicSmart applications, which continues to demonstrate the volume of this application type, and the continuing trend of Whitehorse receiving significantly more VicSmart apps than the metro average of 57. While continuing to receive this high volume of VicSmart Applications, the percentage of determined within 10 days has increased up to 89.2% from 71.9% in the last quarter, continuing the trend of improved processing times since 2020.



Service	Service Description	Quarterly Service Highlights
		<p>For all 375 applications and amendments determined in the quarter, 42% have been made within 60 days, and whilst being less than the Metro Average at 58%, this statistic is proportionate to the percentage of VicSmart applications lodged with Whitehorse compared to the Metropolitan Average and the resourcing associated with processing these applications inside of the 10 day timeframe.</p> <p>While VicSmart applications remain a focus, the increased frequency of large-scale, complex applications lodged with Whitehorse is noteworthy, and reflected in the total value of fees taken this quarter at \$610,896 which has increased significantly from the previous quarter at \$490,493. Both these figures sit well outside of the Metropolitan Average for the corresponding quarters.</p> <p><b>Strategic Planning:</b></p> <p>Applications for the 2021/22 round of the HAF were assessed by the Heritage Steering Committee on 27 October 2021. A total of 23 of the 39 applications were recommended and ultimately approved by the Director City Development for funding.</p> <p>Council decided to modify the Awards component of the Built Environment Awards and Education Program into a showcase event to better meet the aims of the Program.</p> <p>The six (6) submissions received during exhibition of Amendment C231 (rezoning of properties in Moore Road, Vermont) were assessed by Council at its meeting on 22 November 2021 and referred to an independent Planning Panel to consider. The Directions Hearing for the future Panel hearing was held on 17 December 2021.</p> <p>Amendment C232 (review of Commercial 1 Zone for Tally Ho Major Activity Centre) was refused for authorisation by DELWP on 6 December 2021. This decision also impacts Council's proposal to review the existing Design and Development Overlay across the activity centre concurrent with progressing the amendment.</p> <p>The Strategic Planning Unit reviewed EES exhibition documents for the suburban rail loop (SRL), assisted with community forums and provided input to Council's submission.</p> <p>In response to motions put forward by Council, services of heritage consultants were sought for: review of the merit of the Box Hill Commercial Precinct for listing on the Victorian Heritage Register (relates to the SRL project); and review of the heritage significance of ANZAC memorial trees in Churchill Street, Mont Albert (relates to the LXRA project)</p> <p>Revised Draft Box Hill Structure Plan, Urban Design Framework and planning controls were considered by Council and the updated amendment submitted for authorisation.</p> <p>Work progressed on preparing a municipal wide Development Contributions Plan.</p> <p>The updated amendment request to implement the Residential Corridors Built Form Study was refused authorisation</p>

Service	Service Description	Quarterly Service Highlights
		<p>An update to the Burwood Brickworks Development Plan to omit a wetland from being constructed in the adjoining Eley Road retarding basin commenced display for community comment.</p> <p>Phase 1 consultation to launch the Nunawading/Megamile (East) and Mitcham Structure Plan project occurred in November/December 2021.</p> <p>Phase 1 of the CASBE Elevating ESD Targets project with 31 participating council's including Whitehorse delivered draft planning controls to potentially introduce elevated ESD measures via a Planning Scheme Amendment plus supporting reports.</p> <p>Engagement with DELWP and work to progress the second draft of the Planning Policy Framework translation for the Whitehorse Planning Scheme.</p> <p>Assisted with advocacy to State government expressing concern regarding lack of consultation with and impacts on councils and the community on significant Victorian government planning scheme amendments and planning reforms.</p>
<b>City Services</b>	<p>Services are provided for the ongoing cleanliness and maintenance of Council's roads, footpaths, kerb and channel, storm water drainage pits and pipes, roadside furniture, bridges, path structures and shopping centres within the municipality including street sweeping, litter bin collection, removal of dumped rubbish and the provision of after-hours emergency response services. It also includes managing Council's fleet of vehicles, plant and equipment, workshop and the recycling and waste centre.</p>	<p>The Engineering Works and Cleansing teams continued to provide services for the inspection, maintenance, repair and cleansing of Council's civil infrastructure assets, including roads, pathways, drainage and townships.</p> <p>There were 11 new passenger vehicles received and orders placed for various plant and equipment.</p> <p>The operations of the Whitehorse Recycling and Waste Centre have been significantly affected by the COVID-19 restrictions. The centre was closed to the general public from 16 July 2021 and reopened on 22 October 2021. The centre was extremely busy after being open to the public again. The total number of transactions in the second quarter was 44% more than the transactions in the first quarter. In the month of December 2021 there were 17,169 transactions. This is the most number of transactions in a month in the last 4 years.</p>
<b>Leisure &amp; Recreation Services</b>	<p>Provides a range of leisure facilities including Morack Golf Course, Aqualink Box Hill and Aqualink Nunawading, Sportlink and Nunawading Community Centre. Manages community sport and</p>	<p><b>Leisure Facilities:</b></p> <ul style="list-style-type: none"> <li>• The Aqualink Centres, Sportlink and Nunawading Hub reopened the Indoor areas on 30 October after lockdown with COVID marshals at all entry points checking vaccination status and ensuring patrons check in. People were happy to be back and participating in exercise and seeing friendly faces.</li> </ul>


Service	Service Description	Quarterly Service Highlights
	<p>recreation operations, use and development including the utilisation of sporting grounds and pavilions and provides support to community groups including club development opportunities. Provides planning and strategy development for open space and recreation facilities and infrastructure.</p>	<ul style="list-style-type: none"> <li>• Valerie Donlon from U3A Nunawading at Nunawading Hub received the COTA (Council on the Ageing) Victoria Senior Achiever Award which recognises individuals for their contribution to local communities and Victoria.</li> <li>• A community engagement was conducted in October for the planned Morack Golf Course redevelopment consisting of a community survey, three community forums and a number of meetings with key stakeholders.</li> <li>• Sportlink assisted Whitehorse Netball Association to get a three week competition up and running before the Xmas/New Year break following the-facility re-opening post the Covid-19 lockdown.</li> <li>• The Aqualink Centres conducted a December membership promotion to rebuild the membership base after the impact of COVID closures. The promotion was a no join fee and no membership fees until 16 January 2022 offer with 842 new members signing up.</li> <li>• The first large function of its kind was successfully conducted at the Nunawading Hub by U3A Nunawading Hub with 150 people in attendance for a Class Leaders lunch.</li> <li>• Morack Golf Course has performed strongly since re-opening, recording total golf rounds of 6,286 for the month of December being 14.6% above budget.</li> <li>• Whitehorse Arts successfully presented their end of year Art Show in a hybrid capacity with online delivery and in person presentation at Nunawading Community Hub. A remarkable achievement demonstrating the growth, dedication and flexibility of the organisations based at Hub to the wider community through Covid.</li> <li>• All Sportlink staff received training on the new booking and point of sale system for Sporlink ahead of its launch January 5.</li> <li>• The Aqualink Centres introduced online bookings for birthday parties and Aqualink Box Hill introduced on line bookings for all casual stadium and outdoor pool bookings. This will reduce the administration impact on staff and provide an enhancement of customer service to facility users.</li> <li>• Surrey Park Swimming conducted their swimming carnival at Aqualink Box Hill on Sunday 12 December which saw 180 participants and totalled 400 visitors to the successful event.</li> <li>• The indoor stadium courts at Sportlink received the annual sand and reseal in December during the facility shutdown. This protects the asset and ensures a high standard of presentation and performance in maintained throughout the year.</li> </ul> <p><b>Active Communities:</b></p> <ul style="list-style-type: none"> <li>• Stakeholder support through the pandemic</li> </ul>

Service	Service Description	Quarterly Service Highlights
		<p>Appointed Return to Sport Officer resourced through the Working for Victoria program, liaising directly with sporting clubs regarding COVID-19 protocols and government directives. Further Club Welfare Checks have been conducted with all clubs operating within the municipality, seeking insights from clubs about service delivery impacts of the pandemic. Regular and timely communications were circulated to all sporting clubs/recreational groups to update them on the specifics regarding COVID-19 State Government guideline changes and their direct implications for the sport and recreation sector and well as available grants and funding opportunities.</p> <ul style="list-style-type: none"> <li>• Club Development Forum</li> </ul> <p>An online Club Development Forum was delivered in December with a presentation by Sport and Life Training (SALT) to just under 20 clubs in attendance, addressing how sporting clubs can develop a positive mental health environment for their members.</p> <ul style="list-style-type: none"> <li>• Whitehorse Sport and Recreation Network (WSRN)</li> </ul> <p>This quarter saw the completion of the first of the two year term for the current WSRN. The WSRN is made up of 10 community network members and two Councillor representatives Cr Cutts and Cr Lane. The WSRN reflected on the work they have been able to contribute to the wider sport and recreation community during their first year and are looking forward to their second year term.</p> <ul style="list-style-type: none"> <li>• 2021 Whitehorse Sports Awards</li> </ul> <p>The fantastic sporting achievements and volunteer efforts of Whitehorse sporting clubs were recognised through a virtual awards event (due to State Government restrictions) held on 6 October where Mayor Andrew Munroe was the MC. It was the first time running the event in this format and Council received 33 nominations across nine award categories. The online event was sponsored by Deakin University and was 'attended' by 95 individuals - award nominees, award winners and families, Councillors, sponsors and staff. The virtual event was well received by all.</p> <ul style="list-style-type: none"> <li>• Morton Park Pavilion opening</li> </ul> <p>Again due to due to State Government restrictions, a virtual pavilion opening was held on 3 November for the Morton Park Pavilion, Mayor Andrew Munroe was the MC and a speech was provided by local member Michael Sukkar MP. Also in 'attendance' for the opening was Paul Hamer MP, Gladys Liu MP, Councillors Barker, Carr, Cutts, Davenport, Lane, Liu, Massoud, McNeill, Skilbeck and Stennett, Council's CEO and Directors, as well as representatives of Blackburn Football Club, Blackburn Cricket Club, Blackburn Sporting Club and AFL Victoria.</p> <ul style="list-style-type: none"> <li>• Management of Council facilities for sporting clubs</li> </ul> <p>The summer season 2021/22 was delayed by 1 month due to COVID, commencing on 1 November. Clubs were provided with access to facilities in the week leading up to this for the purpose of training. Council's process to provide a 'handover' of access to Council facilities from winter clubs to summer clubs was conducted in October in a COVID safe manner.</p>


Service	Service Description	Quarterly Service Highlights
		<p><b>Recreation &amp; Open Space Development:</b>  Key activities undertaken in this period included:</p> <ul style="list-style-type: none"> <li>- Settlement of Scott Grove property</li> <li>- Prepared advocacy document and community communication for Box Hill City Oval</li> <li>- Sportlink Redevelopment Project (Outdoor Multipurpose court)</li> <li>• Design finalised to incorporate community consultation outcome with support of key stakeholders and tenants</li> <li>• Tender advertised</li> <li>- Sparks Reserve rugby fields lighting upgrade completed and handed over to Box Hill South Rugby Club.</li> </ul>
<p><b>Engineering Services</b></p>	<p>Provides strategic traffic and sustainable transport planning and traffic investigations and reports; capital works project scoping, design and construction supervision; civil asset protection; and the strategic management of Council roads and drainage assets.</p>	<p><b>Transport Engineering:</b></p> <ul style="list-style-type: none"> <li>- Temporary part and full road closures and work zones now operational and on-line with positive feedback received.</li> <li>- There were 9 parking delegate changes.</li> </ul> <p>Capital Works</p> <ul style="list-style-type: none"> <li>- Main Street, Blackburn traffic safety improvements – consulting on proposal to install a pedestrian zebra crossing at the southern end of the Main Street bridge and the installation of a 6m flat top road hump on both approaches to the bridge.</li> <li>- Woodhouse Grove traffic safety improvements – The community has supported the proposal to remove the existing road hump just north of Mitta Street, install a road hump approximately 25m north of Mitta Street (which is just south of Cole Court) and install short sections of shared path either side of Woodhouse Grove to connect the existing paths with the abutting reserves. Construction to occur early in 2022.</li> </ul> <p><b>Engineering Approvals:</b></p> <ul style="list-style-type: none"> <li>• Processed large number of applications related to the civil infrastructure.</li> <li>• Reviewed Planning applications and provided comments related to the proposed developments.</li> <li>• Heavy involvement with the Whitehorse Performing Arts Centre project.</li> <li>• Provision of comments and review of the internal and external major building projects for Whitehorse City Council.</li> <li>• Involvement with the insurance claims related to the damaged assets.</li> <li>• Processing of National Heavy Vehicle Regulator (NHVR) applications.</li> </ul>

Service	Service Description	Quarterly Service Highlights
		<ul style="list-style-type: none"> <li>• Direction given to the developers regarding the reinstatement of Council Assets once the developments are completed, high success of reinstatement of assets.</li> <li>• On-line applications now implemented for majority of the applications processed by Engineering Approvals Team, heavy involvement with the development and implementation of on-line applications.</li> <li>• Major engagement related to the Major Transport Government Projects - meetings attendance, review of the Reports, plans, etc.</li> <li>• Subdivision supervision for Burwood Brickworks site.</li> <li>• Review of plans for the new subdivision at Brickworks Nunawading - to commence soon.</li> <li>• Received statistics from Dial Before You Dig from 2020/2021 - there was 13,341 enquiries in WCC provided from our drainage data.</li> <li>• Commenced third year of the joint project with Melbourne Water - Flood Modelling for Whitehorse City Council municipality.</li> </ul>

## Council Plan Indicators

Objective 4.1: Assets, facilities and urban design of a quality that provides the highest levels of utility and enhances the connection between the built, natural, heritage and social environments.	
Strategy 4.1.1: Plan, build, renew and maintain community assets and facilities to meet current and future service needs in an environmentally, financially and socially sustainable way.	
Community Satisfaction survey results for sealed roads above Metro Average (LGPRF).	Annual Measure
90% or above Compliance with Council's Road Management Plan audits.	93.10%
Number of Council buildings that meet environmentally sustainable design guidelines (ESD) as per Council's ESD Policy.	1 New
Strategy 4.1.2: Prepare strategies and guidelines that set expectations for the quality of development and urban design outcomes for a place.	
Community Satisfaction survey results for building and planning permits (Equal to or increase from previous year).	Annual Measure
Objective 4.2: Foster development that has access to a range of facilities, services and amenities to meet future community needs.	
Strategy 4.2.1: Review the provision and use of open spaces considering current and future needs for active and passive recreation, safe meeting spaces and wellbeing programs in accessible green open spaces.	
Community Satisfaction survey results for the appearance of public areas above Metro Average.	Annual Measure
Strategy 4.2.2: Advocate to State government on how to foster '20-minute neighbourhoods' that improve community connection and local access to a diversity of services.	
Increase in liveability index.	Annual Measure
Strategy 4.2.3: Maximise the usage of Council and Community facilities to improve community access opportunities.	
Utilisation of Council's facilities.	 ON TRACK
Utilisation of Aquatic Facilities (LGPRF – per head of population).	1.24











Objective 4.3: Provide active public spaces which are accessible by all, where people feel safe and connected with others in the community.		
Strategy 4.3.1: Work with community organisations to promote and encourage social connections and support community participation for isolated members of the community.		
Number of programs and initiatives delivered that facilitate social connections.	32	
Number of community organisations receiving community grants.	88	
Strategy 4.3.2 Plan, maintain, renew and upgrade Whitehorse play spaces providing a range of safe, enjoyable and accessible play experiences for the community.		
Minimum 70% of play spaces delivering contemporary play experiences. (Playspace assets less than 20 years old).	Annual Measure	
Strategy 4.3.3 Plan, maintain, renew and upgrade path and walking networks throughout the open space network.		
Integrated Open Space Services (IOSS) Survey results are within top 10% of Council's.	Not Started	
Objective 4.4: Facilitate opportunities for the community to interact and immerse with natural and built environments.		
Strategy 4.4.1: Develop volunteer and interactive community education programs to encourage community connection to the natural environment.		
Council will develop a calendar of, and conduct, volunteer and community education programs on the natural environment.	 ON TRACK	
Objective 4.5: Whitehorse will support provision of effective, sustainable and inclusive transport services.		
Strategy 4.5.1: Maintain, enhance and advocate for transport accessibility and improved transport routes and modes.		
Community Satisfaction survey results for sealed roads (equal to or above metro average).	Annual Measure	
Strategy 4.5.2: Advocate and create low-traffic neighbourhoods where people can move safely.		
Number of transport advocacy programs.	Measure Under Review	
Strategy 4.5.3: Continued implementation of the low stress Easy Rides cycling routes.		
Number of Easy Ride routes installed (Equal to or exceed previous year).	0	






## Strategic Direction 5: Sustainable Climate & Environmental Care

### Major Initiatives and Initiatives Update

Initiative	Responsible Department	Progress Comment	Progress Against Target
<b>Climate Response Plan 2030.</b>	City Services	A consultant brief has been finalised in preparation for seeking quotes to engage a suitably experienced consultant to help to develop a new Climate Response Plan 2030. The new plan will be developed in two phases throughout 2022. The first phase to 30 June 2022 will include review of best practice local government actions to tackle climate change and initial community and key stakeholder engagement. A draft plan will be developed for further community engagement and stakeholder input in phase 2. The project is expected to commence in late February 2022, after evaluating quotes received from consultants.	 ON TRACK
<b>Develop the Climate adaptation Strategy.</b>	City Services	<p>Actions from the Interim Climate Response Plan 2020-2022 continue to be implemented, including:</p> <ul style="list-style-type: none"> <li>• Completing project design and then ordering 640 energy efficient LED street lights to replace ageing decorative-style street lights along Whitehorse Road and various streets mainly around Box Hill</li> <li>• Installation of demonstration garden beds as part of Strathdon House Sustainable Living precinct</li> <li>• Promotion of cycling and walking as active transport initiatives during lockdown</li> <li>• Continuing the final works for the Energy Performance Contract to make Council's largest buildings more energy efficient</li> <li>• Delivered a series of community workshops on energy efficiency, solar panels and batteries for Seniors' Month in October</li> <li>• An updated Urban Forest Strategy was adopted by Council in October.</li> <li>• Council helped two local community clubs obtain grants valued at \$4,680 in the Community Climate Change and Energy Action Program to conduct energy efficiency and climate resilience audits to identify possible improvements to their community facilities. The Vermont South Tennis &amp; Bowls Club and East Burwood South Pavilion &amp; Sports Club will have their facilities audited early in 2022.</li> </ul>	 ON TRACK





<b>Development of the Sustainability Strategy.</b>	City Services	A consultant brief has been finalised in preparation for seeking quotes to engage a suitably experienced consultant to help to develop a new Sustainability Strategy 2030. The new strategy will be developed in two phases throughout 2022. The first phase to 30 June 2022 will include review of best practice local government actions to become more sustainable and initial community and key stakeholder engagement. A draft strategy will be developed for further community engagement and stakeholder input in phase 2. The project is expected to commence in late February 2022, after evaluating quotes received from consultants.	 ON TRACK
<b>Implementation of the Urban Forest Strategy.</b>	Parks & Natural Environment	SL09 State planning controls continued. Strong advocacy from Council for tree protection on public and private land. Parks & Natural Environment undertake significant non-destructive digging to ensure street tree preservation from water and gas authorities works. Continued street tree planting program with 2508 street trees planted during 2021 planting season.	 ON TRACK
<b>Adoption of landscape planting policy.</b>	Parks & Natural Environment	Draft completed with internal consultation to be undertaken during Q3.	 ON TRACK
<b>Development of the Integrated Water Strategy and action plan.</b>	Parks & Natural Environment	Community consultation and final strategy completed. Strategy and Action Plan to go to Council in Q3.	 ON TRACK
<b>Implementation of a food and garden organics waste service.</b>	City Services	<ul style="list-style-type: none"> <li>• Commenced contract set up and planning for FOGO service including supply and delivery of kitchen caddies and compostable liners.</li> <li>• Planning continued including development of project brief for design of FOGO community education campaign and materials for promotion of service.</li> <li>• Early community engagement to help inform the education campaign and materials was completed via an online survey from late July to September, 704 responses were received.</li> </ul>	 ON TRACK
<b>Implementation of Council's 'Rubbish to Resource' Waste Management Strategy 2018-2028.</b>	City Services	<ul style="list-style-type: none"> <li>• Commenced planning for the new kerbside waste and recycling contracts with services to commence on 1 July 2022.</li> <li>• Work continued on development of a policy to support a ban on use of single use plastics at Council facilities and events</li> <li>• Continued encouraging home composting through Compost revolution with 236 of households, community organisations and groups having composting systems delivered from August to date, diverting 7,915kg of waste from landfill.</li> </ul>	 ON TRACK

		<ul style="list-style-type: none"> <li>• A number of waste education, avoidance and minimising activities were delivered in Q2 including National Recycling week activities, the Garage Sale Trail and recycling right and avoiding waste during the festive season.</li> <li>• National recycling week activities included a schools competition, the Garage Sale Trail which was two weekends of national garage sales to divert items from landfill. 2,089 Whitehorse residents visited the website, 970 participated as a seller or shopper and 7,079kg of items were reused locally which would have otherwise gone to landfill. 47 residents participated in online trail tutorials.</li> <li>• Work continued to support repair café in Whitehorse with an expressions of interest being advertised for volunteers to lead and run at Strathdon House.</li> <li>• Continued delivery of extra recycling points for e-waste and textiles through recycling hubs and trailers located at Aqualinks, Libraries and Box Hill Town Hall</li> <li>• Continued to deliver extra recycling services for small items including batteries, x-rays and light globes and small e-waste at Council Customer Service Centres when open. Numbers of batteries and light globes increase significantly between easing of covid-19 lockdown with customers disposing of stockpiled items.</li> </ul>	
<b>Undertake a waste service charge review.</b>	City Services	Works continued on the project to implement a waste service charge. The team continued auditing and updating Council's database of bins and completed the first phase of community engagement.	 ON TRACK
<b>Continue to work with south east metropolitan Councils on the advanced waste processing project to divert waste from landfill.</b>	City Services	Works are continuing on setting up the governance and investigating the feasibility of the project. A further update report will be provided to Council in January / February 2022.	 ON TRACK
<b>Develop a final Transition Plan to a 4-bin kerbside waste and recycling system, in line with the State Government's Recycling Victoria Policy.</b>	City Services	<ul style="list-style-type: none"> <li>• Successfully negotiated provision of two separate transition plans for FOGO and Glass bins</li> <li>• Final transition plan for FOGO to commence next quarter.</li> <li>• Finalised and signed funding agreement with DELWP in order to receive funding to support Council's Transition Plan.</li> <li>• Gained SV grant funding to support education to 4 bin system with timelines and funding allocation being finalised.</li> </ul>	 ON TRACK

## Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
<b>Sustainability &amp; Waste</b>	Facilitates planning for energy and water reduction programs and waste management strategic planning. This service also includes contracts for waste collection including domestic garbage collection, kerbside recycling, and hard and green waste collection.	<ul style="list-style-type: none"> <li>• Energy efficiency measures were installed in Council buildings include new integrated building monitoring systems and controls.</li> <li>• Road resurfacing program tendered with requirement to use recycled asphalt on certain local roads.</li> <li>• Council's new ESD Policy for Council Buildings and Infrastructure is progressively being integrated into the early planning for major projects.</li> <li>• Collected total of 7,331 tonnes of garbage and disposed of in landfill.</li> <li>• Collected total of 3,765 tonnes of recyclables.</li> <li>• Collected total of 5,032 of garden organics processed for compost.</li> <li>• Collected 1,894 tonnes of hard waste and serviced 11,375 hard waste bookings from across the City.</li> </ul>
<b>Parks &amp; Natural Environment</b>	Responsible for the management of Council's bushland, open space and parklands including developing plant stock, landscaping, pruning, grass cutting and fire management. The service also provides an education program on ecological and environmental issues. Also responsible for the management of Council's street and park trees to meet community expectations as well as statutory and safety obligations and for the design, installation, maintenance and renewal of sports field infrastructure.	<p>Completion of routine parks maintenance programs with high community satisfaction results. Parks and Gardens and Recreation Facilities ranked as first and second as the 'Best Thing About Council' in the 2021 Community Satisfaction Survey.</p> <p>Completion of landscaping at new Strathdon Orchard Precinct including planting of 50 heritage Orchard Apple trees that were cultivated from the original trees on site and grown to advanced size over a three year period.</p> <p>Completion of landscaping at the new Terrara Park pavilion.</p> <p>Completion of annual bushfire site inspections with MFB and commencement of fire patrol program.</p> <p>Installation of new park furniture at Mont Albert Reserve.</p>



## Council Plan Indicators

Objective 5.1: Take a leadership role in tackling climate change.	
Strategy 5.1.1: We will adapt to climate change and build the resilience of our community, infrastructure and the built environment through relevant Council plans and policies.	
Participation in Environmental sustainability community education/engagements (activities).	10
Community satisfaction results with Environmental Sustainability above metro average.	Annual Measure
Increase in number of effective partnerships with neighbouring municipalities and other stakeholders in addressing climate change.	 MONITOR
Increase in the number of solar installations and solar capacity (kW) across Council owned facilities.	3
Reduction in Council's carbon emissions in accordance with the interim Climate Response Plan 2020-2022 (down by 45%).	 ON TRACK
Deliver councils targets under Energy Procurement Contract and Power Purchase Agreements.	 ON TRACK
Strategy 5.1.2: Advocate to State Government to lead state-wide vegetation strategies and reform regulation to more strongly discourage tree removal and increase canopy cover to create more shade and reduce urban heat island effect.	
Council will plant a minimum of 2,500 street trees per annum.	1,752
Council will have a net increase of at least 500 trees per annum on Council managed land.	 950
Objective 5.2: Consider our natural environment when making decisions including creeks, wetlands, lakes, bushlands, flora and fauna.	
Strategy 5.2.1: Continue to sustainably manage, enhance and increase trees and vegetation in Council's streetscapes, parks and gardens, with species that enhance neighbourhood character, support biodiversity and are adaptable to a changing climate.	
Plant greater than 30,000 plants.	8,414

Plant greater than 2,000 trees in our streetscapes and parks.	1,752
Number of plants produced by Whitehorse Nursery that are indigenous to Whitehorse.	3,041
Strategy 5.2.2: Develop strategies to maintain and improve water quality of local waterways.	
Customer satisfaction with environmental sustainability above metro average.	Annual Measure
Objective 5.3: Enable and build capacity for the community to reduce, reuse, and recycle using circular waste principles.	
Strategy 5.3.1: Identify, promote and implement viable recycling and resource recovery opportunities.	
Community satisfaction survey results for performance of waste management services above metro average.	Annual Measure
Strategy 5.3.2: Advocate to and work with State Government agencies and Councils on initiatives that promote and contribute to circular waste principles and State targets.	
Kerbside waste collection diverted from landfill above previous year (LGPRF).	Annual Measure

## Strategic Direction 6: Whitehorse is an Empowered, Collaborative Community

### Major Initiatives and Initiatives Update

Initiative	Responsible Department	Progress Comment	Progress Against Target
<b>Development of the Whitehorse Community Engagement Handbook.</b>	Community Engagement & Development	The Community Engagement Handbook is currently under development. A Councillor engagement session was undertaken in quarter two to assist with informing the handbook. The working group continue to meet to support the development of the handbook.	 ON TRACK
<b>6.3.1.1 Develop Council's Feedback or Complaints handling policy.</b>	Strategic Communications & Customer Service	Policy was endorsed by Council 13 Dec 2021. Close the loop back to community who participated in engagement will happen Jan 2022. Across Q3/4 we will be embedding new policy and addressing consistent recording and reporting.	 ON TRACK



## Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
<b>Customer Service</b>	Includes customer service provision at Council's three service centres and governance services; fostering international relations; and cleaning and maintaining the municipal offices.	Customer service centres were closed to in-person services for Q1 and part of Q2. In Q2, they re-opened with COVID marshal and vaccination requirements, but throughout all of this, focused on ensuring customers were supported in their enquiries and transactions even when counter service was not available. The expected gradual shift from phone and in-person enquiries to self-serving through digital channels has been noticeably hastened by COVID restrictions.
<b>Community Engagement &amp; Development</b>	Focuses on the development and implementation of policies, strategies, programs and initiatives to respond to community wellbeing needs. It also provides community grants to local not-for-profit groups and organisations.	<p>The Whitehorse Health and Wellbeing Plan 2021-2025 was adopted by Council, addressing five priority areas: Mental Wellbeing, Physical Activity, Social and Neighbourhood Connections, Social Inclusion (incl. Digital Inclusion) and Climate Change Mitigation.</p> <p>Community Engagement and Development have recruited six additional officers under the Working for Victoria Program to further support the community through the challenges of COVID-19. The officers will focus on engaging with our Culturally and Linguistically diverse (CaLD) community to address barriers to engaging with Council, develop partnerships and facilitate connections with other community members. In addition the Council is currently preparing for Lunar New Year by celebrating culturally diverse events.</p> <p>In addition, the Working for Victoria officers have commenced a digital literacy program which supports our senior community groups to build their digital ability and become more connected. The program is currently underway.</p> <p>The development of the community engagement handbook is under development and the engagement activities currently being completed by the Working for Victoria program will assist in further informing the handbook.</p> <p>Council awarded 103 grants to organisations within the municipality. A focus has been to improve awareness of intergenerational grants by promoting the benefits of intergenerational activities.</p> <p>A newly formed network connected to the Eastern Region Group of Councils will focus on implementing a regional approach to promoting indigenous history and engaging with Wurundjeri.</p>



		<p>The Joint Council Health and Wellbeing Series Event held in early December was called Understanding Controlling Behaviour in Relationships: An Evening with Jess Hill, an acclaimed and much awarded Australian investigative journalist. Jess highlighted the role of coercive control in causing mental distress and abuse in relationships. Evaluation found that participants had an increased understanding of controlling relationships, with a live audience of 138 and a further 41 people viewing online.</p> <p>Council's program of activity for the annual 16 Days of Activism against Gender-based Violence Campaign reached over 3,000 people, with themes including how to be an Active Bystander and the impact of violence and abuse on women with a disability.</p> <p>The Whitehorse Seniors Festival which runs for the month of October was severely hindered by restrictions due to the pandemic. Many events were cancelled or were moved on line with very little notice. Despite these challenges, 15 sessions went ahead in an online format with a total attendance of 221 people.</p>
--	--	--

## Council Plan Indicators

Objective 6.1: Engage with the community collaboratively and in partnership to hear their views on what needs to be done.	
Strategy 6.1.1: Create opportunities for shared decision making through active community engagement and ensure results are shared with the community.	
Community satisfaction survey result for community engagement above previous year (LGPRF).	Annual Measure
Strategy 6.1.2: Council will listen and be responsive to Community suggestions and feedback.	
Council actively seeks the opinions via YourSay Whitehorse of those who have previously expressed interest in a topic.	Measure Under Review
Council acknowledges feedback received via YourSay Whitehorse.	100%
Council has a policy and processes that provide for receiving and responding to feedback and suggestions in addition to complaints or compliments.	 ON TRACK
Objective 6.2: Create opportunities for every person in the community to be listened to and included in community decision-making processes.	
Strategy 6.2.1: Address the needs of hardly reached groups to encourage engagement involvement through a range of opportunities and settings.	
Number of registered users on Your Say Whitehorse with a non-English speaking background.	39
Number of registered users on Your Say Whitehorse who identify as a person with a disability or impairment.	34
Strategy 6.2.2: Support opportunities for young people to be involved in decision making.	
Number of young people registered with YourSay Whitehorse.	9
Facilitation of Youth Representative Committee.	 ON TRACK

Objective 6.3: Excellent customer experience and service delivery.

Strategy 6.3.1: Provide consistently transparent, fair, timely and accessible customer service.

Community Satisfaction survey results for Customer Service above previous year.

Annual Measure

Proportion of complaints recorded and resolved within the service standard.

90%





Customer sentiment sampling indicates maintained or increased satisfaction on specific services.








MONITOR

## Strategic Direction 7: Health and Wellbeing

### Major Initiatives and Initiatives Update

Initiative	Responsible Department	Progress Comment	Progress Against Target
<b>Development of the Municipal Public Health and Wellbeing Plan (MPHWP) 2025-2029.</b>	Community Engagement & Development	The Whitehorse Health and Wellbeing Plan 2021-2025 was endorsed by Council in December 2021. Outcomes of this plan will inform planning for the MPHWP 2021-2029.	 ON TRACK
<b>Development of the Whitehorse Community Participation and Volunteer Strategy 2022-2026.</b>	Community Engagement & Development	Targeted consultations held in December 2021 with 7 organisations that involve volunteers	 ON TRACK
<b>Activate Whitehorse Placemaking initiative.</b>	Investment & Economic Development	Festive Activations in Retail Precincts Throughout December, retail precincts were activated with music and window art to celebrate Christmas and end of year festivities. A total of 13 performances across 5 locations occurred, showcasing local choirs and live bands. Local Mont Albert artists, hand-painted beautiful festive designs on 90 windows in 9 locations. Officers from the Unit engaged with over 150 businesses to activate their local retail precincts, this initiative was very well received by business owners.	 ON TRACK
<b>Development of the Whitehorse Youth Plan 2021-2025.</b>	Health & Family Services	Planning for the strategy to develop the plan has been undertaken. The strategy for development is as follows: Stage 1 - Establish Steering Committee (31/12/21). Completed. Stage 2 - Review of the key strategic information pillars (28/2/22) (underway) - Demographic Review - Service Mapping - Government Policy Review - Existing community consultation Review Stage 3 - Completion of the Consultation Plan (areas of gaps identified in stage 2) (31/3/22). Stage 4 - Data Review (30/4/22).	 ON TRACK

		<p>Stage 5 - Development of the key action pillars and strategic actions that align with the council plan (31/5/22).</p> <p>Stage 6 - Complete Plan and submit draft to ELT for adoption (June 22).</p>	
<b>Development of the Whitehorse Healthy Ageing Plan 2022-2026.</b>	Community Engagement & Development	Decision made to delay the development of the Whitehorse Healthy Ageing Plan until the service review of services for older people is complete.	
<b>Development of the Whitehorse Diversity Action Plan 2022-2026.</b>	Community Engagement & Development	<p>We have conducted targeted consultation and engagement with multicultural groups and organisation throughout quarter 2 with 30 groups interviewed so far.</p> <p>Consultation findings, and the recommendations that flow, will inform the Diversity Action Plan regarding:</p> <ul style="list-style-type: none"> <li>• How does one thing affect another?</li> <li>• Where are the natural partnerships and mutual benefits?</li> <li>• What are the core elements that will drive change?</li> <li>• What changes will have the most impact?</li> </ul>	 ON TRACK
<b>Development of the Whitehorse Disability Action Plan 2022-2026.</b>	Community Engagement & Development	Research, federal and state legislation reviewed, and policy review completed.	 ON TRACK
<b>Pandemic community support.</b>	Finance and Corporate Performance	<p>The COVID-19 pandemic has continued to have a significant impact for the community during the first quarter of 2021/2022, with metropolitan Victorian being in lockdown for most of that period. During quarter one, Council developed a proposal for a new round of hardship and stimulus support for the community of up to \$1.5 million value including a range of support measures to help ease the financial burden for ratepayers, tenants, local businesses and community groups. The proposal was endorsed by Council at the Council meeting on 18th October 2021. Recommendations outlined in the report are being implemented and/or evaluated and will provide further support to the Whitehorse community.</p>	 MONITOR
<b>Annual Emergency Management exercises conducted.</b>	Community Safety	COVID-19 has severely limited the exercising undertaken in Emergency Management. Most effort has been put into Business Continuity measures. The only local government exercise conducted in this period was a shortened Exercise East for the Eastern Metropolitan Region on 16 November 2021.	 MONITOR

## Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
<b>Home &amp; Community Service</b>	Provides home delivered and community-based meals, personal and respite care, transport, domestic and home maintenance, planned activities and social support.	<p>The following services were delivered over the period Oct- December 2021</p> <p>New services commenced - 740</p> <p>Regional Assessment Service (RAS) – 542 assessments</p> <p>Shopping Assistance – 1895.25 hours</p> <p>Occupational Therapy- 351 hours</p> <p>Domestic Assistance- 14,935.50 hours</p> <p>Personal Care- 5378 hours</p> <p>Respite Care- 673 hours</p> <p>Home Modifications &amp; Home Maintenance- 2058.55 hours</p> <p>Food Services – 14,092 meals</p> <p>Assistance with food preparation – 300.25 hours</p> <p>Social Connections &amp; Support – 1855 hours</p> <p>Escorted Activities (Assisted Transport) – 381.50 hours</p> <p>Transport- 395 trips</p> <ul style="list-style-type: none"> <li>• Whitehorse Home &amp; Community Services (WHACS) department continued provision of holistic, person-centred supports, information, referrals and practical assistance to more than 3,000 older residents during the quarter.</li> <li>• 89 compliments were received from consumers acknowledging the positive contribution of WHACS services to their lives and how in many cases these services have assisted them to manage through the COVID pandemic and associated restrictions.</li> <li>• Implemented and maintained a range of temporary staff arrangements including staff bubbles to facilitate business continuity during ongoing restrictions and to minimise the likelihood of staff shortages.</li> <li>• Commenced a 'Business Continuity and Timely Service Provision' trial to facilitate faster access to domestic assistance services for eligible clients. The project involves screening clients for suitability for referral to an external Cleaning service provider and facilitates faster access to service for suitable consumers. To date 13 consumers (from a target of 30-50) have commenced receiving services within the project.</li> </ul>

		<ul style="list-style-type: none"> <li>• Social Support Group services continued after a lengthy suspension with adjustments and reduced participant numbers.</li> <li>• Social Support Day Trips recommenced three days a week and have experienced increased demand throughout the quarter.</li> <li>• Experienced ongoing pressures on service delivery and capacity to deliver the full suite of home support services due to the impact of the pandemic including staff shortages and increased isolation requirements.</li> <li>• Continued to facilitate the provision of non-traditional, low or no-contact services, including online grocery shopping and delivery and activity packs, to ensure essential consumer needs were met and independent living was supported.</li> <li>• 21 community transport trips to various locations in the municipality were completed since commencement of the service in November after lockdowns.</li> <li>• Continued provision of high quality customer service to the community by answering 13,211 calls at 87% Grade of Service ensuring timely, responsive and effective support to residents</li> <li>• Facilitated the provision of 122 Home Care Packages to consumers with complex care needs to support continued living at home.</li> <li>• Provided more than 6037 hours of support services and case management to Home Care Package consumers with complex care needs requiring a coordinated package of support services.</li> <li>• Provided support to Whitehorse residents through the Victoria Government COVID Relief project supporting people impacted by the pandemic by connecting residents to services, arranging food parcels &amp; alternative food options and assisting with practical tasks to support safety and wellbeing.</li> <li>• Provided 14,092 meals (in-home and community dining rooms) to residents assisting them to maintain health and nutrition during lockdowns and restrictions.</li> <li>• Home Support services provided 25,095 hours of support to clients in their homes and experienced significant staff impacts and shortages resulting from the ongoing COVID pandemic.</li> <li>• More than 100 frontline Support and Program Workers continued to provide personalised one-to-one support to vulnerable residents while managing infection control and personal protective equipment requirements.</li> <li>• Access and Support Officers completed 332 Consumer Care Plans and provided welfare monitoring to existing vulnerable clients and clients isolating due to COVID.</li> </ul>
--	--	---

<b>Emergency Management</b>	Implements Council's responsibilities as detailed in the Emergency Management Act 1986, the Municipal Emergency Management Plan and Business Continuity Policy.	<ul style="list-style-type: none"> <li>• Development of an Eastern Region Municipal Emergency Management Plan template that has been reviewed by the Eastern Region Emergency Management Planning Committee.</li> <li>• Updates to the Eastern Metropolitan Region Extreme Heat and Pandemic Plans.</li> <li>• Updates to the Municipal Emergency Coordination Centre and Emergency Relief Centre plans.</li> <li>• Deployment of bilingual signage to the Emergency Relief Centre setup kits.</li> <li>• Management of the Council Emergency Management pages of the Council web site.</li> <li>• Emergency management postings on Facebook, Whitehorse News and the Council website about COVID-19, thunderstorm asthma, storms and flooding.</li> <li>• Notifications to owners of overgrown residences to maintain their gardens including providing permits for owners to travel to maintain their gardens during COVID lockdowns.</li> <li>• COVID-19 has severely limited the exercising undertaken in Emergency Management. Most effort has been put into Business Continuity measures. The only local government exercise conducted in this period was a shortened Exercise East for the Eastern Metropolitan Region on 16 November 2021.</li> <li>• Development of an Eastern Region Municipal Emergency Management Plan template that has been reviewed by the Eastern Region Emergency Management Planning Committee which will form the basis of the new City of Whitehorse MEMP.</li> <li>• Emergency management postings on Facebook, Whitehorse News and the Council website about COVID-19, thunderstorm asthma, storms and flooding.</li> <li>• Notifications to owners of overgrown residences to maintain their gardens including providing permits for owners to travel to maintain their gardens during COVID lockdowns.</li> </ul>
<b>Placemaking</b>	Capitalises on the community's assets, inspiration, and potential, with the intention of creating public spaces that promote people's health, happiness, and well-being.	<p><b>Festive Activations in Retail Precincts</b></p> <p>Throughout December, retail precincts were activated with music and window art to celebrate Christmas and end of year festivities. A total of 13 performances across 5 locations occurred, showcasing local choirs and live bands. Local Mont Albert artists, hand-painted beautiful festive designs on 90 windows in 9 locations. Officers from the Unit engaged with over 150 businesses to activate their local retail precincts, this initiative was very well received by business owners.</p> <p>The Unit has collaborated with the Arts and Cultural Services team with planned activations coinciding with the Christmas Treasure Hunt. Officers from the Unit engaged with over 150 businesses to activate their local retail precincts, this initiative was very well received by business owners.</p>



		<p><b>Activate Pods and Booster Fund</b></p> <p>The place making officer undertook a comprehensive review of the website information and booking process and conducted site audits of PODS to ensure all marketing information is comprehensive, clear and correct to further encourage community groups' usage. A communication campaigns is planned for February 2022.</p> <p><b>Lunar New Year</b></p> <p>Preliminary planning activities commenced for the Lunar New Celebrations for early February including:</p> <ul style="list-style-type: none"> <li>• liaison with the Community Development team to make the Activate POD in Box Hill Mall available for local community groups to celebrate the Lunar New Year.</li> <li>• project scoping a securing Melbourne artist, Pia Johnson to create a photographic portrait project documenting the contemporary identities of Asian Australians who live, work or study in and around in Box Hill that celebrate Lunar New Year.</li> </ul> <p><b>Mont Albert Village</b></p> <p>I&amp;ED continued to liaise with the Rotary Mont Albert and Surrey Hills (MASH) regarding the proposed monthly Car Boot sale in the Council car park at Hamilton Street. Consultation commenced in November with notification distributed to residents, business operators, property owners that surround the precinct (over 1200 letters) and external stakeholders (including LXP). Online consultation, which was open for 4 weeks, had an overall positive response with 36 comments (from 33 different contributors) and a further 9 votes on a range of existing comments.</p> <p><b>Think Local Buy local</b></p> <p>I&amp;ED continues to promote the Think Local Buy Local message to residents and businesses within Whitehorse with a number of Facebook campaigns and articles in Whitehorse news during the quarter.</p>
<b>Health &amp; Family Services</b>	Provides centre-based childcare at Whitehorse Early Learning Services (WELS), integrated kindergarten, inclusion support, maternal and child health and youth support services as well as health education and protection services such as immunisations, food safety management, communicable	<p><b>Maternal &amp; Child Health</b></p> <ul style="list-style-type: none"> <li>• Birth notifications are at their lowest in 24 years, with 387 being received for the quarter</li> <li>• Modelling is indicating that the expected birth notices for the year will be 1,515, which is the lowest for 24 years.</li> <li>• Nearly 8,000 families were supported by the service with over 4200 consultations being provided</li> <li>• COVID restrictions on service delivery became a feature during the quarter. MCH nurses returned to using telehealth (video) for consultations for children aged &gt;8wks old</li> </ul>

	<p>disease surveillance, tobacco control and environmental protection.</p>	<ul style="list-style-type: none"> <li>• A dedicated Covid response team was established, based at the Forest Hill Family Centre, with the MCH nurses working at this site able to provide a service to Covid positive families if required.</li> </ul> <p><b>Early Childhood Services</b></p> <ul style="list-style-type: none"> <li>• Lockdown 5 and 6 restricted access to Council's child care service (WELS) for all but authorised workers. This significantly impacted children actually attending WELS centres. In response, the Australian government authorised business continuity payments which enabled WELS to sustain a majority of bookings until child care services reopened on 1 November 2021.</li> <li>• Average booked care (current calculation for utilisation) for the 2nd quarter was 87% with the YTD utilisation just under 90%. The Target annual average utilisation is 90.6%</li> <li>• During the 2nd quarter new family orientations and tours could not be conducted and new families were unable to commence care.</li> <li>• The 3 WELS centres provided various forms of Home Learning for children unable to access our centres.</li> <li>• WELS continues to maintain a high standard of Health and Safety guidelines to minimise the risk of COVID-19 in our centres. Parents and carers continue to drop off and pick up children at the front door. This is to minimise the movement of adults in and out of the centre, to protect children who currently can't be vaccinated and staff.</li> </ul> <p><b>Community Programs</b></p> <ul style="list-style-type: none"> <li>• Supported Playgroup sessions continued each week through to mid-December via Zoom. Support/Resources were provided to families during lockdown.</li> <li>• Parenting Information Forums were delivered on-line with healthy numbers and reduced operating costs during the reporting period.</li> <li>• Emergency Management – activation of relief and recovery aspects as required occurred. Continued monitoring of COVID related recovery needs.</li> <li>• Response to homelessness matters continued – referral directly to support agencies.</li> <li>• Successful engagement/consultation with children and young people to inform the Municipal Public Health and Well-Being Plan delivered in October.</li> <li>• Continued involvement in the Child Friendly Cities and Communities Network – co organised and facilitated the October Network meeting.</li> </ul> <p><b>Youth Services</b></p> <ul style="list-style-type: none"> <li>• Continued production, promotion and delivery of Covid Care Packs for young people.</li> <li>• Continued delivery of online Whitehorse Study Support Program and online Youth Connexions hangouts for young people.</li> <li>• Continued remote support provided for young people, families and other services.</li> </ul>
--	--	--

		<ul style="list-style-type: none"> <li>• The Whitehorse Youth Representative Committee presented 'Reach the Peak' Online Summit for young people aged 12-25 including 5 online workshops covering the themes of Health and Wellbeing, Diversity, Inclusion and Respect.</li> <li>• Youth Connexions reopened to public.</li> <li>• The FReeZA Committee Flying Pig Events delivered 5 events; an online trivia event, a pool party at Aqualink Box Hill, 2 music showcase events in the Box Hill Mall and the Battle of the Bands event at the Box Hill Community Arts Centre.</li> <li>• The FReeZA program funding application was submitted and approved for 3 years.</li> <li>• School Focused Youth Services annual report submitted and funding extended for 2 years.</li> </ul> <p><b>Environmental Health</b></p> <p>Council's statutory requirements under the Food Act and Public Health &amp; Wellbeing Act: -</p> <p>274 Mandatory Assessments/Inspections consisting of: -</p> <ul style="list-style-type: none"> <li>• 174 (441 YTD) Food Premises</li> <li>• 48 (60 YTD) Prescribed Accommodation</li> <li>• 52 (95 YTD) New and Transfers</li> <li>42 (78 YTD) Complaint Inspections</li> <li>39 (83 YTD) Routine Inspections</li> <li>48 (142 YTD) Non Compliance/Follow Up inspections</li> <li>9 (32 YTD) Formal Orders/Notices issued which includes PINs and Seizures</li> </ul> <p>28 Food Samples collected consisting of: -</p> <ul style="list-style-type: none"> <li>• Statutory - 25 (41 YTD)</li> <li>• Investigatory - 6 (18 YTD)</li> </ul> <p>Met targets under MAV Service Agreement for Tobacco control activities including conducting assessments/education visits and responding to complaints</p> <p>A total of 2397 vaccinations were administered to 1129 children for the quarter as part of Council's public childhood immunisation program</p> <p>A total of 1848 vaccinations were administered to 1848 students as part of Council's school immunisation program. The program was significantly disrupted due to Covid lockdown resulting in rescheduling of schools to later in the year.</p> <p><b>Emergency Management - Relief &amp; Recovery</b></p> <ul style="list-style-type: none"> <li>• COVID-19 relief activities continued during the quarter with approximately 1 dozen food support and psycho social support requests being responded to by the team.</li> </ul>
--	--	--

## Council Plan Indicators

Objective 7.1: Address the inequalities in health outcomes through advocacy and offering affordable options in programs and services, services tailored to the individual and easily accessible information about services available in our neighbourhoods.

Strategy 7.1.1: Provide accessible services and programs.

Customer satisfaction survey results for Family support services above previous year.	Annual Measure
---	----------------

Infant enrolments in the Maternal and Child Health service (LGPRF).	771
---	-----

Strategy 7.1.2: Advocate on behalf of the community and respond where appropriate to health and wellbeing needs (in response to the MPHWP)

Number of programs and initiatives that promote health and wellbeing.	30
---	----

Number of participants in programs and initiatives that promote health and wellbeing.	6,656
---	-------

Number of advocacy campaigns.	15
-------------------------------	----

Number of partnerships.	47
-------------------------	----

Number of community grants aligned with priorities of the MPHWP.	Annual Measure
--	----------------

Customer Satisfaction Survey results for Advocacy above previous year.	Annual Measure
--	----------------

Objective 7.2: Educate the community to maximise their access to healthy lifestyles, encompassing mind, body and spirit.

Strategy 7.2.1: Raise community awareness of the health benefits of community participation and healthy lifestyles





Proportion of people who report feeling safe in the municipality.	Measure Under Review
---	----------------------






Percentage of people who report their health as very good or excellent.	Measure Under Review
Number of people who volunteer in Whitehorse.	298
Implementation of health promotion for priority areas of the Municipal Public Health and Wellbeing Plan 2021-2025.	 ON TRACK
Strategy 7.2.2: Provide opportunities for community capacity building in a range of areas that promote healthy lifestyles.	
Number of healthy living programs facilitated.	30
Community satisfaction survey results for older person support services (equal to or increase in previous year).	Annual Measure
Strategy 7.2.3: Strengthen community preparedness and resilience for emergency events.	
Community has access to information on how to prepare, respond and recover from emergency events.	 ON TRACK
Objective 7.3 Enhance social connection within the community by facilitating social support groups for those in need, and provide opportunities for participation and community involvement.	
Strategy 7.3.1: Promote social connection through place making initiatives in retail precincts.	
Number of place activations in retail precincts.	103
Number of place activations generated by Community Groups.	15
Strategy 7.3.2: Provide grants to the community.	
Number of grants awarded.	103
Strategy 7.3.3: Support community groups and organisations to deliver community festivals, events and local filming projects.	
Number of event permits issued.	9
Strategy 7.3.4: Promote participation in local sporting opportunities.	
Number of 'All Sports' newsletters distributed.	2
Participation in local sport.	 ON TRACK

Objective 7.4: Seek to protect, improve and promote public health and wellbeing within the municipal district.	
Strategy 7.4.1: Develop, assess risks and enforce public health standards and intervene where the health of people is affected.	
Number of public health assessments undertaken.	905
Strategy 7.4.2: Partner with local agencies to improve public health and wellbeing in Whitehorse.	
Number of partnership programs and initiatives that promote health and wellbeing delivered.	10
Strategy 7.4.3: Co-ordinate and provide immunisation services to children living or being educated within the municipality.	
Participation in the Maternal Child Health Service (LGPRF).	97.50%
Participation of Aboriginal children in the Maternal Child Health service (LGPRF).	57.69%
Objective 7.5: Prevent, prepare, respond to and recover from emergencies and natural disasters.	
Strategy 7.5.1: Work in partnership with government, health and emergency services to maintain and implement the City of Whitehorse Municipal Emergency Management Plan.	
Municipal Emergency Management Planning Committee (MEMPC) representation.	 ON TRACK
Strategy 7.5.2: Inform and educate the community, especially those most at risk, about how to prepare for, respond to and recover from emergencies and identified emergency risks.	
Number of Emergency Management events held and communications distributed.	0



## Strategic Direction 8: Governance and Leadership

### Major Initiatives and Initiatives Update

Initiative	Responsible Department	Progress Comment	Progress Against Target
<b>Council's Values and Behaviours are Embedded in the Performance Appraisal &amp; Development Plans.</b>	People and Culture	Values and behaviours were embedded in the 2020/21 PADP, effective 1/9/2021.	
<b>Development of Workforce Plan.</b>	People and Culture	The Workforce Plan 2021-25 was endorsed by ELT and made available to Councillors and employees before 31 December 2021, in accordance with the requirements of the Local Government Act 2020.	 ON TRACK
<b>Implementation of the Gender Equity Action Plan 2021-2025.</b>	People and Culture	<ul style="list-style-type: none"> <li>- The Gender Equality Action Plan (GEAP) was provided to ELT in November - December 2021, however is awaiting endorsement pending the outcomes of the New Budget Initiatives (NBI) process. If the ongoing resourcing is expected to be less than 1 FTE the number of actions and timeframes will need to be adjusted accordingly within the GEAP.</li> <li>- The GEAP must be submitted to the Commission of Gender Equality by 31 March 2022 in accordance with the requirements of the Gender Equality Act 2020.</li> <li>- Training sessions for staff in how to conduct Gender Impact Assessments were planned for December 2021, but have been rescheduled to February 2022 due to external presenter unavailability.</li> <li>- An internal EOI process will commence in January 2022 to appoint a short term role to support Gender Equality Diversity and Inclusion until 30 June 2022.</li> </ul>	 ON TRACK
<b>Development of the Integrated Strategic Planning and Reporting Framework.</b>	Community Engagement & Development	The Integrated Strategic Planning and Reporting Framework continues to be under development. Development workshops were undertaken with the working group in quarter 2.	 ON TRACK

<b>Development and review of Financial Plan, Budget and Revenue &amp; Rating Plans.</b>	Finance and Corporate Performance	Council has developed its first Financial Plan under the Local Government Act 2020. The Financial Plan 2021-2031 provides a high level outlook of Council's projected financial performance, position and sustainability over the next 10 years. The Plan was adopted by Council on 18 October 2021 and is publicly available on Council's website. Development of the 2022-23 Budget has commenced. A target budget and has been provided to each Council department for review.	 ON TRACK
<b>Development of investment strategy.</b>	Finance and Corporate Performance	This initiative has not yet commenced. It is planned for the 2022/23 financial year (year 2 of the Council Plan 2021-2025).	<b>Not Started</b>
<b>Conduct audits and reviews on legislative requirements for compliance</b> - Implement agreed recommendations and processes - Conduct review and update of Instruments of Delegation.	Governance & Integrity	The Cyber Security - Essential Eight internal audit report and memorandum of audit planning scope documents for the Road Management Plan and Corporate Governance internal audits were presented at the November 2021 Audit and Risk Committee meeting.	 ON TRACK
<b>Engage with Local Government Victoria and sector network groups on legislative reform or interpretation.</b>	Governance & Integrity	The Manager Governance & Integrity is now a member of the VLGA Governance Advisory group. Local Government Victoria is currently undertaking a Culture review and is seeking input from Councils. Whitehorse will consider a submission.	 ON TRACK
<b>Review of the Risk Management Framework.</b>	Governance & Integrity	Desktop review has commenced.	 ON TRACK
<b>Develop an Information Management Governance Strategy.</b>	Governance & Integrity	Initiated a new NBI for a phased approach, to deliver the next IM Governance strategy in stages/phases.	 ON TRACK





<b>Establish agreed timelines for Council meeting agenda and minutes within.</b>	Governance & Integrity	The current commitment is being met with agenda published on Council's website by COB the Wednesday prior to a Council meeting and the minutes published by COB the Wednesday after a Council meeting. To be reviewed with a view to formalising the commitment, to ensure early and transparent access for the public to Council's meeting/business papers.	 ON TRACK
<b>Investigate expanding live streaming of Council meetings to include social media (e.g. Facebook).</b>	Governance & Integrity	On track to commence the review in Q3.	<b>Not Started</b>
<b>Review Council's live streaming platform against other available products for view ability and accessibility.</b>	Governance & Integrity	On track to commence the review in Q3.	<b>Not Started</b>
<b>Review the public participation components of Council meetings and online registration processes.</b>	Governance & Integrity	Council at its meeting held 22 November 2021 resolved to adopt a fortnightly Council meeting cycle each calendar year commencing in 2022. Council meetings to be held on the second and fourth Mondays of the month, with the exception of January, June and December 2022 where the Council meetings will be held monthly. Council also adopted updated Governance Rules which allows for enhanced public participation with a public presentation segment to be held at every (public) Council meeting fixed by Council, to enable members of the public to make presentations to Council. Completed.	 ON TRACK




## Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
<b>Human Resources</b>	Provides human resource management services including staff recruitment, corporate training and development, industrial relations and volunteer advisory services.	The HR team continued to support the organisation with activities related to recruitment processes related to the Organisational restructure; coordination of the management of employees not compliant with CHO/Council's new Vaccination Policy requirements and other Covid related actions; continued facilitation of the negotiation of the Collective Agreement; finalised policies required from the updated Local Government Act implementation; and completed the casual conversion assessment process required under changes to the Fair Work Act.
<b>Health, Safety &amp; Wellbeing</b>	Administers Council's Occupational Health and Safety Program, ensures compliance with occupational health and safety legislation.	Health, Safety & Wellbeing continues to play a lead role through the pandemic, this includes providing a COVID Safe environment, ensuring reporting obligations are adhered to and mandatory vaccination orders are implemented and maintained. The constantly evolving risks to staff and service coupled with the changes in restrictions continues to provide challenges across the organisation. The team continues to implement strategies to reduce the impact of emerging and existing risk such as Occupational Violence related training, Health & Wellbeing Initiatives and the annual October Health & Safety month program which saw great involvement from across the organisation.
<b>Change and Organisational Development</b>	Builds change management capability and practices, delivers learning and development programs, implements workforce planning and engagement initiatives.	<ul style="list-style-type: none"> <li>- Change Management: commenced development of the framework for Whitehorse, which will guide the approach to change through the Good to Great transformation.</li> <li>- Workforce Planning: Endorsement of the Workforce Plan 2021 -25, which informs initiatives and actions relating to the workforce and ensures they directly link to organisational strategy and the development of priority capabilities: Strategic Planning, Customer Experience, Data Insights and Analytics, Leadership and Culture Development, Transformation Management, Change Management, Innovation and Improvement</li> <li>- Capability Development: The LEAD development program was launched for the Senior Leadership Team with 25 managers completing Clarity4D personality profiling and Life Styles Inventory™ (LSI); these are tools that use both self-assessment and colleague feedback to provide leaders with insights into strengths and areas for development, and were supported by targeted individual coaching sessions.</li> <li>- Engagement: Commenced review of the Workplace Flexibility Policy which will consider the organisation's approach to the future of work, including hybrid work options.</li> </ul>

<b>Finance &amp; Corporate Services</b>	<p>Manages Council's corporate planning and reporting, financial management, payroll, and procurement, tendering and contract administration as well as undertaking rate revenues and Fire Services Property Levy collection.</p>	<p>Some of the highlights for the quarter two include:</p> <ul style="list-style-type: none"> <li>- Finance commenced development of the 2022-23 budget process.</li> <li>- Development of a new Investment Register providing improved oversight of Council's investment portfolio including consolidating processes into one register and streamlining month end processes for the Assistant Accountant Banking &amp; Treasury Banking Officer.</li> <li>- Lodged second pension reimbursement claim to the Department of Families, Fairness and Housing (formerly called Department of Health and Human Services) for pension rebates granted seeing \$599,147 reimbursed to Council.</li> <li>- Remitted \$3,316,369 being the second payment to the State Revenue Office for collection of the state government's Fire services Property Levy.</li> <li>- Completed supplementary rate valuations generating approximately \$138,000 in supplementary rates income.</li> <li>- Delivered the second rate instalment notices to approximately 31,990 ratepayers who opted to pay by instalments. Financial support measures have been provided where applicable as per of the COVID stimulus package endorsed by Council on 18th October.</li> </ul>
<b>Governance &amp; integrity</b>	<p>Manages Council's governance services, corporate record system and information, compliance and controls, manages Council's insurance program and implements the risk management framework.</p>	<p>The new Council Meeting cycle has commenced with a new Council report template that aligns to the Overarching Governance Principles as required by the Local Government Act 2020.</p> <p>Currently reviewing Council's Strategic Risks and Operational Risks for Corporate Services. A continuous improvement review of Insurance is being undertaken.</p> <p>The Audit &amp; Risk Committee completed a self-assessment to be reported to Council by March. Council considered the Biannual report of the performance of the Committee.</p> <p>Continued review of the document management system performance and concluded an integration with team binder.</p>

## Council Plan Indicators

Objective 8.1: Strategic leadership and Great Organisational Culture.	
Strategy 8.1.1: Purposeful, empowered and engaged leadership with a values based culture (that works in partnership with the community).	
Organisation cultural inventory at year one and two to measure uptake of values and culture.	Annual Measure
Strategy 8.1.2: A workforce capable and aligned to transform Whitehorse.	
Leadership Capability Framework developed by end of 2021.	 ON TRACK
Leadership Capability Framework incorporated into performance reviews by end of 2022.	Annual Measure
Number of leaders participating in the LEAD program.	100%
Strategy 8.1.3: Working towards a diverse workforce with demographics reflective of the Whitehorse community.	
Workforce demographic profile aligns more closely with the community.	Not Started
Strategy 8.1.4: Enhanced health, safety and wellbeing of Council's workforce (employees and volunteers).	
Councils WorkCover Employer Performance Rating below the industry average.	Annual Measure
Safety Topic completion at or greater than 80%.	95.16%
Incidents closed out by due date – equal to or Greater than 90%.	46.15%
Objective 8.2 Provide responsible financial management and business planning.	
Strategy 8.2.1: Provide an integrated approach to planning and reporting across Council with an increased focus on outcomes.	
Compliance with LGA requirements in regard to Strategic Integrated Planning and Reporting Framework.	100%
Strategy 8.2.2: Ensure responsible financial and resource management to maintain Council's long term financial sustainability within a rate capping environment.	
Net underlying operating result greater than budget.	 ON TRACK

Consistently achieve "green" in VAGO Financial Indicators.	Annual Measure
LGPRF financial indicators in line with budget.	Annual Measure
Objective 8.3: Good Governance and Integrity.	
Strategy 8.3.1: Compliance with Council policies, legislative requirements and regulations.	
Compliance Audits undertaken by Legislative oversight bodies demonstrate good practices and low risk findings.	0
Governance Checklist - 100% compliance (LGPRF).	Annual Measure
Number of legislative breaches.	0
Works towards compliance with Office Victorian Information Commissioner (OVIC) data security standards.	 ON TRACK
Strategy 8.3.2: Strengthen fraud and corruption controls.	
Percentage of completed Fraud & Corruption mandatory training (85%+).	82%
High proportion of low risk findings for internal/external/intra audit results and controls assessment reviews.	34%
Strategy 8.3.3: Ensure risk management is an integral part of our planning and decision-making processes.	
Percentage of Manager/Coordinator mandatory Risk Management training attendance (100%).	Not Started
Risk Management Maturity Assessment demonstrating and measuring the level Risk Management has been implemented across council.	 MONITOR
Strategy 8.3.4: Ensure Council meetings and reports are informed, accessible and transparent to the community.	
Publishing of agenda and minutes on Council's website within the set timeframe.	100%
Increase in Public participation via public submissions and public question time at meetings.	Not Started
Review the current governance framework for strategic initiatives in line with the overarching governance principles to improve the Councillor briefing and report writing process.	 ON TRACK
Customer satisfaction for Council decisions above previous year.	Annual Measure
5% or less of Council decisions made at meetings closed to the public.	4.68%





## Section 2 - Service Performance Indicators

Section 2 - Service Performance Indicators	ANNUAL			
	2018/19	2019/20	2020/21	Q2 2021/22
Aquatic Facilities				
AF2 Health inspections of aquatic facilities	2	1	2	1
AF6 Utilisation of aquatic facilities	9.27	6.00	3.08	1.24
AF7 Cost of aquatic facilities	N/A	\$1.47	\$6.17	\$6.21
Animal Management				
AM1 Time taken to action animal management requests	1.33	1.16	1.31	1.28
AM2 Animals reclaimed	72.05%	61.39%	57.44%	50.34%
AM5 Animals rehomed	N/A	15.51%	19.01%	18.71%
AM6 Cost of animal management service	N/A	\$4.59	\$4.18	\$2.24
AM7 Animal management prosecutions [Number of successful	N/A	100.00%	100.00%	100.00%
Food Safety				
FS1 Time taken to action food complaints	1.7	1.76	1.51	1.46
FS2 Food safety assessments	100.00%	100.00%	93.61%	100.00%
FS3 Cost of food safety service	\$546.58	\$552.54	\$562.27	\$278.88
FS4 Critical and major non-compliance outcome notifications	100.00%	100.00%	100.00%	100.00%
Governance				
G1 Council resolutions made at meetings closed to the public	4.39%	11.90%	5.94%	4.92%
G2 Satisfaction with community consultation and engagement	57%	60%	57%	Annual
G3 Councillor attendance at Council meetings	100.00%	100.00%	100.00%	100%
G4 Cost of elected representation	\$61,397	\$46,373	\$41,805	\$24,980
G5 Satisfaction with Council decisions	60%	61%	60%	Annual
Libraries				
LB1 Physical library collection usage	7.24	5.26	4.18	2.23
LB2 Recently purchased library collection.	76.89%	73.94%	70.37%	70.03%
LB4 Active library borrowers	13.91%	13.61%	11.83%	Annual
LB5 Cost of library service	N/A	\$23.67	\$24.05	\$12.50

	2018/19	ANNUAL 2019/20	2020/21	Q2 2021/22
<b>Maternal and Child Health (MCH)</b>				
MC2 Infant enrolments in MCH service	100.94%	100.00%	101.06%	100.00%
MC3 Cost of the MCH Service	\$82.68	\$86.81	\$92.86	\$88.17
MC4 Participation in the MCH Service at least once in the year	84.36%	80.21%	78.22%	Annual
MC5 Participation in the MCH Service by Indigenous Australian children	89.80%	79.55%	86.54%	57.69%
MC6 Participation in four-week key age and stage visits	N/A	94.39%	96.30%	93.90%
<b>Roads</b>				
R1 Sealed local road requests	94.98	112.24	78.49	48.51
R2 Sealed local roads below the intervention level	98.59%	98.59%	98.59%	98.59%
R3 Cost of sealed local road reconstruction	\$169.64	\$151.50	\$211.37	\$41.50
R4 Cost of sealed local road resealing	\$29.46	\$23.95	\$28.82	\$23.82
R5 Satisfaction with sealed local roads	72	69	71	Annual
<b>Statutory Planning</b>				
SP1 Time taken to decide planning applications (mins)	67	62	53	76
SP2 Planning applications decided within the relevant required time	37.97%	44.59%	59.73%	56.95%
SP3 Cost of statutory planning service	\$2,288.70	\$2,048.10	\$2,175.56	\$2248.74
SP4 Council planning decisions upheld at VCAT	56.90%	52.38%	47.06%	38.10%
<b>Waste Collection</b>				
WC1 Kerbside bin collection requests	68.35	72.83	78.45	49.35
WC2 Kerbside collection bins missed	4.92	4.80	5.00	5.27
WC3 Cost of kerbside garbage collection service	\$96.83	\$102.09	\$106.27	\$59.10
WC4 Cost of kerbside recycling bins collection service	\$26.19	\$30.48	\$30.03	\$16.99
WC5 Kerbside collection waste diverted from landfill	50.46%	53.02%	52.32%	52.60%

### Section 3 – Performance against Customer Service Targets

The performance indicators against the Customer Service Targets are measured across the organisation and are captured through our 13 contact centres. Call volumes offered to Council increased when compared to the previous quarter, and remained consistent with the same period last year.

Performance Indicator	Target	Actual	Status
Percentage of calls answered within 20 seconds	80%	<b>84.31%</b>	 ON TRACK
Percentage of total calls answered	95%	<b>95.05%</b>	 ON TRACK
Enquiries resolved at first call	70%	<b>68.30%</b>	 MONITOR
Records management actions completed within allocated timeframes* (Records Manager)	95%	<b>95.92%</b>	 ON TRACK

\* Although Council's standard written correspondence response timeframe is seven working 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 4 – Continuous Improvement

### Continuous Improvement Program

Our Continuous Improvement Program aims to provide a consistent customised methodology to support an engaged organisational culture of continuous improvement with reportable benefits for our Community.

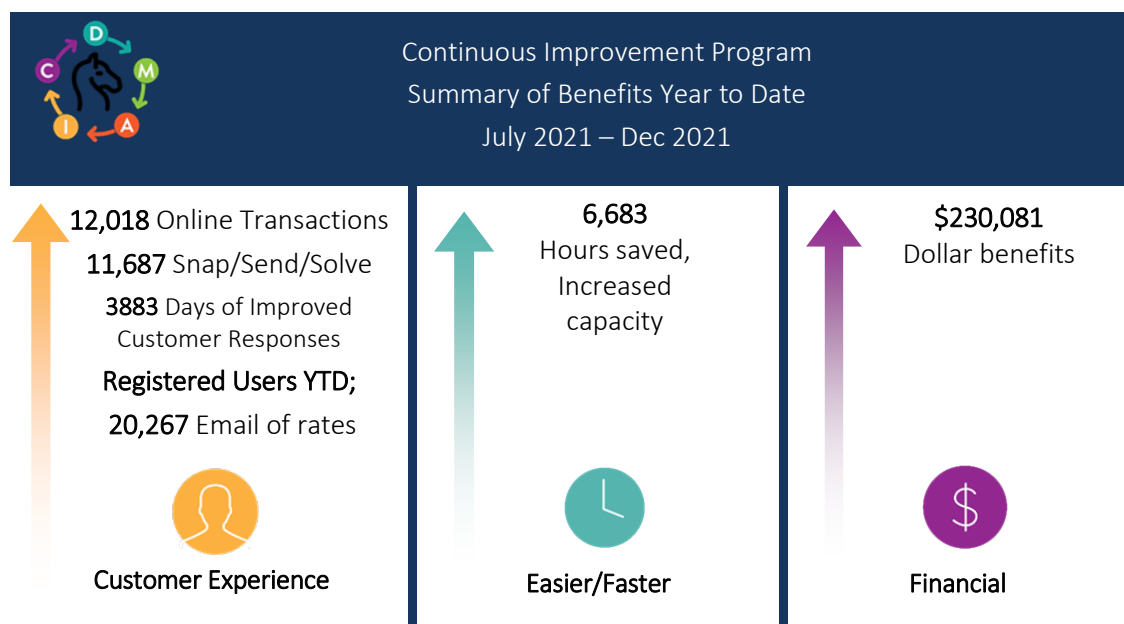
Our Continuous Improvement Program offers training to staff customised for Whitehorse based on primarily Lean Principles that provide a consistent methodology and framework adaptable to the diversity of services Council offers.

The existing 29 Whitehorse improvement champions have an active ongoing commitment to our Continuous Improvement Program to identify and improve processes, embed the technology made available through the Digital Strategy, increase capacity through hours saved and overall improve the customer experience. This approach increases our capacity to deliver ongoing business improvements embedded within business units with reportable benefits to our community.

The two recently appointed Continuous Improvement Project Specialists have completed their induction in this quarter as well as commenced 3 large scale projects with a further project under preliminary exploration.

Ongoing improvement to service delivery for our community continued to see positive benefits as it relates to our three types of efficiencies: improving customer experience; making the process easier and faster; and financial savings.

Improvement benefits for the July to Dec 2021 period are shown in the summary diagram.

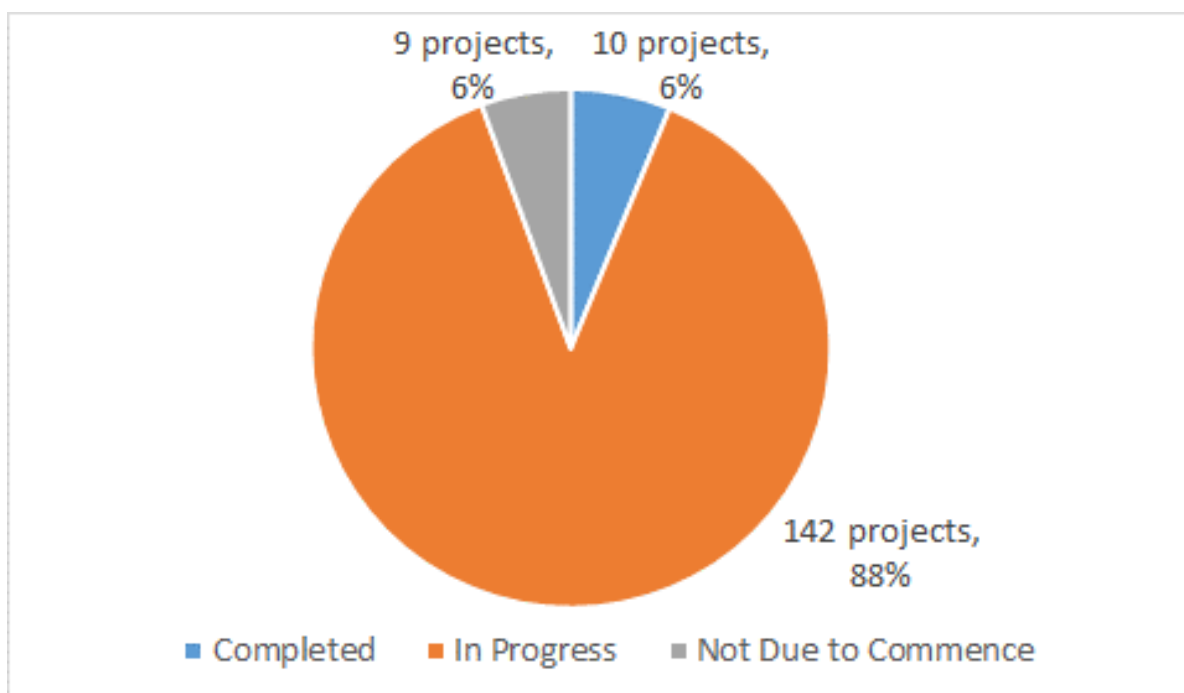


CONTINUOUS IMPROVEMENT PROJECTS STATUS	
Index:	★ Improvement Champion 🟡 Customer Experience 🟢 Easier/Faster 💰 Financial
25 PROJECTS IN PROGRESS & 05 ON HOLD PROJECTS 2021/2022	
1. Merchant Fees – Stage II – Black Belt Project	💰
2. Construction Permit Process Review	★ 🟡
3. Asset Protection Process Review	★ 🟡 🟢
4. Attendance Registers Process	★ 🟢
5. Procurement Vendor Process Review	★ 🟢
6. Parking Optimisation – Black Belt Project	★ 🟡 💰
7. Intelligent Invoice Processing – Phase II	★ 🟢 🟡 💰
8. Utilities Invoices – Phase II	🟢 💰
9. Bonds Refund Process	★ 🟡 🟢 <i>On hold</i>
10. Improved First Call Resolution	★ 🟡 🟢
11. Optimise Senior Citizen Engagement Process	★ 🟡
12. Project Business Case Template Review	★ 🟢 💰
13. Reduce Organization's Corporate Catering Cost	★ 💰
14. Childhood Immunisation Process Review	★ 🟡 🟢 <i>On hold</i>
15. Club Request for Works Process Review	★ 🟡 🟢
16. Residential Parking Permits Overall Review	★ 🟢
17. Debt Collection for Rates Arrears	★ 🟢 🟡 💰 <i>On hold</i>
18. Early Childhood Services WELS software program	★ 🟡 🟢 <i>On hold</i>
19. Postage Cost Process Review	★ 💰
20. Better Approval Process	★ 🟡 🟢 🟡 💰
21. Shared Fencing Project	★ 🟡 🟢 <i>On hold</i>
22. Aqualink Membership On-boarding and Retention	★ 🟡 🟢 🟡 💰
23. Whitehorse Centre Online Subscriptions	★ 🟡 🟢
24. Building data for inspections and works on-site	★ 🟡 🟢
25. Project Management Dashboard	★ 🟡 🟢
26. Improve Digital Asset Management Process	★ 🟡 🟢 🟡 💰
27. Fees Review – Processing forms (WH Home & Community Service)	★ 🟢
28. Insurance Review and Optimisation (Large)	💰
29. Procurement Contracts Process Review and Optimisation (Large)	💰 🟡
30. Temporary Workforce Review and Optimisation (Large)	💰
10 COMPLETED PROJECTS 2021/2022	
01. Optimise Projects Benefits Reporting Process	★ 🟢
02. Optimise Aqualink Membership Consultant Process	★ 🟡 🟡 💰
03. Online Planning Pre-app Process	★ 🟡 🟢
04. Online Forms and Payments – Planning Department	★ 🟡
05. 15 Online Forms and Payments – Community Safety Department	★ 🟡
06. Meals on wheels service – Online documents	★ 💰 🟢
07. Merchant Fees – Stage I	★ 💰 (80%)
08. Standardized Pre Start Vehicle Plant Inspections	★ 🟢
09. Optimise Staff on Boarding Process	★ 🟢
10. Transport Applications Project	★ 🟡 🟢
39 PRIOR COMPLETED PROJECTS BEING MONITORED WITH REPORTED BENEFITS	

## Section 5 – Capital Works Report

The 2021/22 Capital Works Program includes 161 projects and programs to be delivered over the financial year with an adopted budget of \$78.22M. As at 31 December the total available capital funding is now \$89.47M following the inclusion of 2020/21 carry forward projects (\$12.00M), additional funding from operating budget transfers (\$50k), increased grant funding (\$49k) and use of reserves (\$50k), partly offset by a decrease due to deferral of a project being carried forward to 2022/23 (\$900k).

### Capital Program Project Status Snapshot:

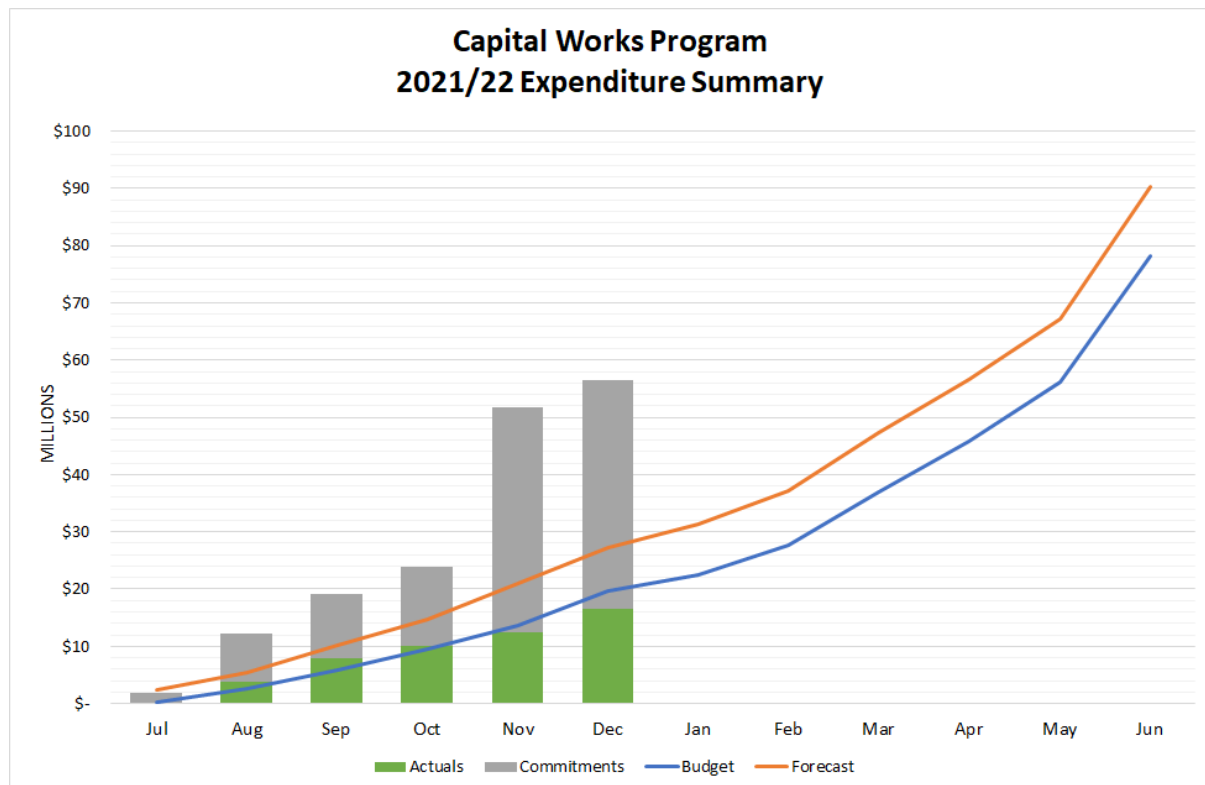


### Capital Program Expenditure Snapshot:

	At 31 December 2021
Actual Expenditure	\$16.58M (18.5%)
Outstanding Orders	\$39.84M (44.5%)
Remaining funding for commitment / expenditure	\$33.05M (37.0%)

## Capital Expenditure

At 31 December year to date expenditure is \$16.58M, which is behind the forecast expenditure of \$27.26M for December month end. This variance is partly due to the impact of COVID-19, including delays due to lockdown, contractor availability, supply chain delays and resourcing shortages resulting from isolation protocols, and other timing differences in commencement of works. At 31 December there is \$39.84M in project commitments, indicating that the program is progressing despite these challenges.



The blue line indicates the forecast cumulative budget expenditure, totalling \$78.22M (adopted budget). The orange line indicates the revised (forecast) cumulative expenditure which includes carryover funding from 2020/21 and other adjustments, resulting in a revised expected end of year forecast figure of \$89.47M.

## Capital Expenditure by Asset Category

ASSET CATEGORY	YTD ACTUAL 000's	YTD BUDGET 000's	YTD VARIANCE 000's	ANNUAL BUDGET 000's	NEW ANNUAL FORECAST 000's	THIS PERIOD FORECAST CHANGE 000's	NOTES
<b>PROPERTY</b>							
Land	-	-	-	3,000	3,000	-	
Buildings	6,410	7,869	1,459	37,601	41,992	(719)	1
Buildings Improvements	1,336	2,075	739	4,991	5,893	726	2
<b>TOTAL PROPERTY</b>	<b>7,746</b>	<b>9,944</b>	<b>2,198</b>	<b>45,592</b>	<b>50,885</b>	<b>7</b>	

<b>PLANT &amp; EQUIPMENT</b>							
Plant, Machinery & Equipment	286	764	478	3,770	3,836	16	3
Fixtures, Fittings & Furniture	92	389	297	494	494	-	
Computers & Telecommunications	283	834	551	2,627	2,345	(900)	4
<b>TOTAL PLANT &amp; EQUIPMENT</b>	<b>661</b>	<b>1,987</b>	<b>1,326</b>	<b>6,891</b>	<b>6,675</b>	<b>(884)</b>	

<b>INFRASTRUCTURE</b>							
Roads	548	2,126	1,578	6,800	6,811	-	5
Bridges	1,025	1,018	(8)	1,850	2,031	-	
Footpaths & Cycleways	1,497	1,582	85	4,428	4,466	-	
Drainage	743	792	49	2,779	2,902	-	
Recreational, Leisure and Community Facilities	1,253	736	(517)	3,329	5,057	20	6
Waste Management	-	-	-	120	120	-	
Parks, Open Space & Streetscapes	2,998	1,370	(1,628)	5,904	8,893	30	7
Off Street Car Parks	107	93	(14)	460	1,557	-	
Other Infrastructure	-	10	8	70	70	-	
<b>TOTAL INFRASTRUCTURE</b>	<b>8,172</b>	<b>7,726</b>	<b>(447)</b>	<b>25,740</b>	<b>31,907</b>	<b>50</b>	

<b>TOTAL</b>	<b>16,578</b>	<b>19,656</b>	<b>3,078</b>	<b>78,223</b>	<b>89,468</b>	<b>(827)</b>	
--------------	---------------	---------------	--------------	---------------	---------------	--------------	--

### Notes:

- Buildings expenditure was \$1.46M lower than YTD budget due to timing differences predominantly relating to the Heatherdale Reserve Pavilion (\$1.50M) and Whitehorse Performing Arts Centre (\$1.02M) which are in progress, offset by expenditure on carried forward projects from 2020/21 including Strathdon House (\$828k) and Terrara Park Pavilion redevelopment (\$450k).

The full year forecast was reduced by \$719k in December mainly reflecting a transfer of funding from the Terrara Park pavilion redevelopment to the Building Improvements asset class for the Aqualink Box Hill Tile Rectification works (\$486k) and Sparks Reserve Canteen Upgrade project (\$260k).

2. Building Improvements were \$739k below YTD budget largely due to timing differences for various building renewal improvement projects which are completed over the course of the financial year and have been impacted by COVID-19, including delays due to lockdown, contractor availability, supply chain delays and resourcing shortages resulting from isolation protocols.

The full year forecast was increased by \$726k in December primarily relating to the Aqualink Box Hill Tile Rectification works (\$486k) and Sparks Reserve Canteen Upgrade (\$260k), which is offset by a reduction in the Buildings asset class, as noted above.

3. Plant, Machinery and Equipment expenditure was \$478k lower than YTD budget primarily due to delays in replacement of light fleet vehicles (\$414k) resulting from longer than anticipated delivery lead times due to manufacturing delays associated with COVID-19. Delivery of vehicles will be received prior to 30 June 2022.

The December forecast increase of \$16k reflects a funding transfer from the Nunawading Community Hub project (Buildings expenditure) towards the purchase of a hoist for the Hub.

4. Computers and Telecommunications expenditure was \$551k below YTD budget predominantly due to timing differences including a large one-off IT infrastructure upgrade (\$237k) relating to the core switches at the Civic Centre and Box Hill Town Hall, now likely to occur in February 2022, and the purchase of end user devices such as laptops and tablets (\$146k).

The December forecast reduction of \$900k reflects a planned carry forward of funds into the 2022/23 budget in relation to Council's adopted IT Strategy implementation.

5. Roads expenditure was \$1.58M lower than YTD budget mainly due to timing differences on Lambourne Street, Surrey Hills (\$534k) and Fellows Street, Mitcham (\$456k) reconstructions due to later than anticipated commencement of works resulting from construction industry COVID shutdowns, as well as other smaller timing differences.

6. Recreational, Leisure and Community Facilities expenditure exceeded YTD budget by \$517k primarily relating to works completed on carried forward projects from 2020/21 including Morton Park Sports Field Lighting (\$459k) and RHL Sparks Reserve Sports Field Flood Lighting (\$357k), partly offset by smaller timing differences in other projects including the Sports Field Training Net renewal program (\$153k).

The December forecast increase of \$20k reflects a transfer of funds from the Parks, Open Space and Streetscape asset class for sports field infrastructure renewal.

7. Parks, Open Space and Streetscape expenditure was \$1.63M above YTD budget due to works completed on several carried forward projects from 2020/21 including Britannia Mall (\$795k), Brentford Square (\$534k) and Katrina Street/Caroline Crescent (\$230k) streetscape works.

The December forecast increase of \$30k reflects a \$50k increase for demolition works for existing buildings at Scott Grove, ahead of development of the new park in 2022/23, partly offset by a \$20k transfer of funds to the Recreational, Leisure and Community Facilities asset class as noted above.

## Quarter 2 Program Highlights

### Terrara Park Pavilion Redevelopment

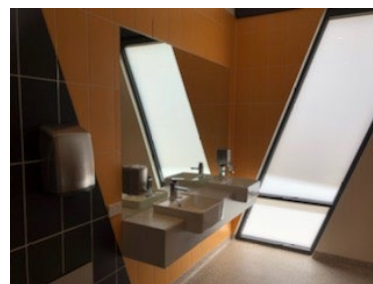
The Terrara Park Pavilion redevelopment included the development of a new large pavilion to replace and consolidate what was previously four small pavilions at Terrara Park, Vermont South.

Features of the new building include:

- a striking angular footprint that supports views to the unique field layouts,
- covered spectator viewing areas,
- multi-purpose space for community use,
- 12 change rooms with amenities that convert to six larger spaces,
- increased storage space and public accessible toilets,
- large rainwater collection tanks and PV solar panel,
- female friendly amenities and the inclusion of a second referee change room.

Works commenced in 2019/20 and funds were carried forward into 2021/22. The redevelopment was completed in November 2021 at a total project cost of nearly \$6.50M over the three financial years.

#### Completed:





## Strathdon House and Orchard Precinct

Strathdon House and Orchard Precinct opened in December 2021 following a major refurbishment to create a vibrant precinct that celebrates Whitehorse's rich history and empowers a healthy and sustainable future for the Whitehorse community.

Works commenced in 2018/19 and funds were carried forward into 2021/22. The project was completed in December 2021 at a total cost of \$2.02M over the four financial years. Works included:

- restoration of the heritage homestead including two meeting rooms, reception, office, storage, kitchen and new amenities,
- construction of a new packing shed for use as an outdoor education hub and for hire,
- several environmental sustainability measures including use of recycled materials, FSC certified timber and low volatile organic components paint, and installation of a 5kw solar system, 13,000 litre rainwater tank, LED light fittings and higher rating roof insulation,
- landscape upgrade including restoration of the original garden layout and planting beds, recreation of the front garden fence, addition of a kitchen garden, and reestablishment of the orchard.

**Before:**



**After:**





## Streetscape renewal

Renewal of streetscapes at Brentford Square, Forest Hill, Katrina Street, Blackburn North and Britannia Mall, Mitcham have been completed during Quarter 2. Works included:

- **Brentford Square** – replacement of previous asphalt with new exposed aggregate coloured concrete paving, car park improvements including 2 additional accessible parking spots and updated outdoor seating area, street furniture and landscaping. Total approximate cost of \$620k.
- **Katrina Street** – replacement of previous pavement with new exposed aggregate concrete pavement, upgrade of indented car parking bays, installation of new street furniture and landscaping. Total cost of \$235k.
- **Britannia Mall** – replacement of existing pavement with new exposed aggregate concrete pavement, installation of street furniture, landscaping and upgrade of lighting including uplighting for trees. Project was co funded with Rotary Club Mitcham and the Victorian state government's Community Crime Prevention Program (\$382k). Total cost of \$1.25M.

### Completed:



Brentford Square, Forest Hill



Britannia Mall, Mitcham



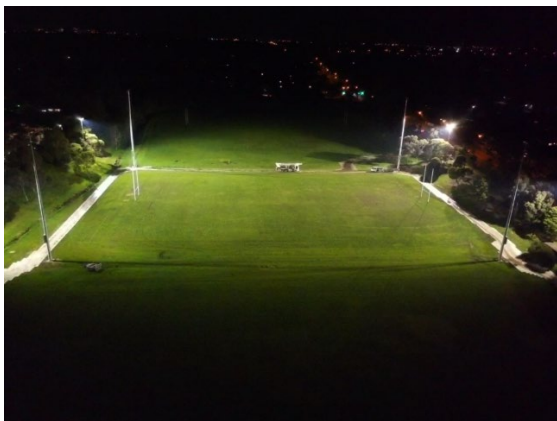
Katrina Street, Blackburn North

### RHL Sparks Reserve - Sportsfield Lighting

Completion of the upgrade of sportsfield lighting at RHL Sparks Reserve to light three rugby fields. Works commenced in 2020/21 and funds were carried forward with completion in December 2021. The project was funded by a combination of federal and state government funding at a total cost of approximately \$700k. Works included:

- removal of existing lighting
- installation of a new lighting system to provide a cost effective, durable and high-quality LED lighting at 200 Lux for Field 1, 100 Lux for Field 2 and 50 Lux for the Training Field.

**Before:**



**After:**



### RHL Sparks Reserve – West Pavilion

Construction works for the new west pavilion at RHL Sparks Reserve are underway and expected to be completed in June 2022 for a total project budget of \$3.24M. The Victorian Government has provided \$500k from the World Game Facilities Fund towards the redevelopment. The scope of works includes:

- covered external concourse for spectator viewing,
- four female friendly change rooms and amenities,
- kiosk, first aid room, storage and public toilets
- reconfigured car park with entry from Canterbury Road

**In Progress:**



**Concept Design:**



## Section 6 – Financial Report

### Executive Summary

The year to date financial result at 31 December was a surplus of \$76.91m, \$0.59m favourable to budget. Income was \$7.01m unfavourable to budget and expenditure was \$7.60m favourable to budget. These variances are predominantly due to service closures and reduced demand as a result of the COVID-19 pandemic restrictions, and cost reductions relating to delays in recruitment of new and vacant positions. The year to date impact of the pandemic on Council's net result at 31 December was \$3.94m which brings the inception to date impact to \$17.31m.

Council completed a major forecast review during September to take into account the impact of the COVID-19 pandemic and other changes that have arisen since the Budget was adopted. The full year forecast is presenting a surplus of \$8.22m, \$8.39m unfavourable to budget. This is made up of a reduction in income of \$8.50m and a reduction in expenditure of \$0.12m. Due to the significant impact of COVID-19, this revised forecast has been used as the new baseline for reporting for the rest of the financial year.

The year to date financial result was \$4.30m favourable to the revised forecast. Income was \$0.20m unfavourable to the reforecast, primarily reflecting lower capital grants (\$787k), monetary contributions (\$516k), rates income (\$200k), partly offset by increased operating grants (\$1.33m). Expenditure was \$4.50m favourable to the reforecast, mainly driven by reduced materials and services (\$2.30m), employee costs (\$1.60m) and other expenses (\$0.52m).

### Year to date result

As noted in the Executive Summary, the year to date result at 31 December was \$4.30m favourable to reforecast. The major variances are made up of:

- (1) **Rates** were \$200k unfavourable to reforecast due to delays in completion of supplementary valuations (\$948k) during the COVID-19 lockdown restrictions, partly offset by increased general rates income (\$749k).
- (2) **Statutory fees and fines** were \$153k favourable to reforecast relating to the following significant variances:
  - a. Community Safety were \$198k favourable to reforecast mainly due to increases in parking infringement (\$172k) and animal infringements (\$50k), partly offset by
  - b. Governance and Integrity were \$51k unfavourable to reforecast driven by the timing difference in election non-voter fines (\$44k).
- (3) **Grants – operating** were \$1.33m favourable to reforecast primarily reflecting early receipts of the Quarter 3 federal government grants for Home and Community Services in relation to home support services (\$1.30m), food services (\$253k) and active living program (\$127k) in December, partly offset by lower home care package subsidies (\$416k) due to timing as the government has changed to payment in arrears for this grant.

- (4) **Grants – capital** were \$787k unfavourable to reforecast, primarily relating to timing differences in government funding for road reconstructions at Lambourne Street (\$184k) and Fellows Street (\$107k), sportsfield flood lighting in Sparks Reserve (\$159k), and Britannia Mall streetscape (\$128k), mainly due to delays in completing projects during COVID restrictions.
- (5) **Contributions - monetary** were \$516k unfavourable to reforecast predominantly reflecting timing difference on public open space contributions (\$590k), offset slightly by unbudgeted capital contributions towards the Caroline Crescent/Katrina Street in Blackburn North (\$49k) and Box Hill streetscape upgrade (\$25k) projects.
- (6) **Net gain on disposal of assets** was \$184k unfavourable to reforecast mainly reflecting a timing difference resulting in lower proceeds on sales of fleet vehicles (\$254k) due to delays in changeover of vehicles as a result of COVID restrictions, partly offset by lower book value of assets sold (\$56k).
- (7) **Employee costs** were \$1.60m favourable to reforecast primarily relating to the following significant variances:
- Salaries were underspent by \$1.41m primarily reflecting variances across many departments due to reduced staffing in response to changes in demand and service levels during and subsequent to COVID lockdowns, and delayed recruitment of unfilled positions. Variances include Home and Community Services (\$463k), City Services (\$254k), Health and Family Services (\$183k), Digital and Business Technology (\$105k), Parks and Natural Environment (\$96k), Finance and Corporate Performance (\$95k), Community Safety (\$94k), Information Technology (\$92k) and Transformation (\$89k). These were partly offset by the increased salary costs in People and Culture (\$185k) primarily due to timing differences in the Working for Victoria program, and Engineering and Investment (\$119k) mainly relating to a number of unbudgeted secondment roles, most of which are covered by additional funding from the Suburban Rail Loop and Level Crossing Removal projects.
  - Training and development costs were \$193k underspent primarily due to delays in organising training courses and reduction in costs as a result of COVID restrictions.
- (8) **Materials and services** were \$2.30m favourable to reforecast reflecting variances across many departments with the most significant being:
- Leisure and Recreation Services were \$415k favourable with lower contracts and services (\$96k), timing differences on utility costs across a number of facilities (\$91k), contract payments at Morack Golf Course (\$52k) and materials and supplies (\$40k) being the main contributors and a series of smaller variances across the department.
  - Project Delivery and Assets were \$390k favourable, mainly due to timing differences in facilities maintenance, including reactive maintenance (\$104k), regular maintenance (\$60k), essential services maintenance (\$58k), and painting and timber floors (\$56k) during COVID lockdown.



- Arts and Cultural Services were \$244k favourable with contracts and services (\$79k) and promotions (\$67k) being the main variances with venues continuing to work towards a return to normal levels post lockdown. The most notable variances were in Whitehorse Centre (\$75k) and Box Hill Town Hall (\$46k).
  - Engineering and Investment were \$219k favourable primarily relating to reduction in contracts and services (\$87k), and timing differences on North East Link project (\$83k) and Suburban Rail Loop project (\$63k), partly offset by increased costs on Mont Albert Crossing Removal project (\$45k), and electricity costs for public lighting (\$43k).
  - Information Technology were \$199k favourable due to timing differences in a number of areas including out-of-scope security requirement costs (\$55k), hosting/support (\$45k), contracts and services (\$50k), hosting/support costs (\$38k) and consultants (\$21k).
  - City Planning and Development were \$163k favourable mainly driven by reduced Developer Contribution Plan NBI costs (\$88k), postage costs (\$37k), and planning scheme amendment panel costs (\$33k).
  - Community Safety was \$151k favourable mainly reflecting lower Fines Victoria lodgement fees (\$73k), contracts and services (\$43k), materials and supplies (\$27k), and in-ground sensor contract costs (\$20k), partially offset by increased vehicle registration searches costs due to \$28k of 2020/21 invoices from VicRoads being processed in this financial year.
  - Health and Family Services were \$102k favourable mainly relating to the Child Care centres (\$65k) which remain underutilised through the COVID-19 lockdown and Youth Services (\$16k). The most notable variances were reduced corporate uniform costs (\$28k), program activities (\$19k), utilities (\$13k) and food analysis costs (\$10k).
  - People and Culture were \$99k favourable with a number of small variances across the department including lower legal expenses (\$23k), service awards (\$22k), recruitment costs (\$21k), and contracts and services (\$16k).
- (9) **Other expenses** were \$517k favourable to reforecast primarily reflecting timing differences on COVID grants for businesses (\$250k) and community grant payments (\$153k), and lower doubtful debt costs (\$97k) in line with reduced parking infringement income.

## Projected year-end result

Council adopted the 2021/2022 budget at its Ordinary Meeting held on 28 June 2021, projecting a surplus of \$16.61m for the year. With the ongoing impact of the COVID pandemic still in effect, Council completed a revised forecast in September with full year projections now showing a surplus of \$8.22m, \$8.39m unfavourable to budget. This is made up of a reduction in income of \$8.50m and a reduction in expenditure of \$0.12m.

Recent forecasts estimate the impact of COVID in 2021/22 of \$8.80m, resulting in an overall impact since inception of \$22.20m by June 2022.

## Cash Position

Total cash and investments (including other financial assets) totalled \$237.71m at the end of December 2021, representing a \$12.39m decrease since the beginning of the year.

## Debtors

Council has collected \$45.17m or 35.72% of 2021/22 rate debtors as at 31 December 2021.

Other debtors (net of doubtful debt provisions) outstanding at 31 December total \$1.86m of which \$394k has been outstanding over 90 days.

## Income Statement for the period ending 31 December 2021

	Year-to-Date						Full Year		
	Actual \$'000	Reforecast \$'000	Variance \$'000	Budget \$'000	Variance \$'000	Notes	Reforecast \$'000	Budget \$'000	Variance \$'000
<b>Income</b>									
Rates	126,562	126,762	(200)	126,769	(207)	1	126,889	126,896	(7)
Statutory fees and fines	3,630	3,477	153	6,157	(2,527)	2	7,418	12,132	(4,714)
User fees	17,534	17,457	77	23,842	(6,308)		35,249	43,438	(8,189)
Grants - operating	13,671	12,337	1,334	10,214	3,457	3	22,876	19,874	3,002
Grants - capital	1,958	2,745	(787)	2,635	(677)	4	8,293	6,504	1,789
Contributions - monetary	2,295	2,811	(516)	2,625	(330)	5	5,241	5,000	241
Interest on investment	527	552	(25)	552	(25)		1,166	1,166	0
Other income	1,567	1,618	(51)	1,752	(185)		2,879	3,447	(568)
Net gain / (loss) on disposal of assets	66	250	(184)	278	(212)	6	100	156	(56)
<b>Total income</b>	<b>167,810</b>	<b>168,009</b>	<b>(199)</b>	<b>174,824</b>	<b>(7,014)</b>		<b>210,111</b>	<b>218,613</b>	<b>(8,502)</b>
<b>Expenditure</b>									
Employee costs	39,250	40,852	1,602	43,686	4,436	7	86,270	88,805	2,535
Materials and services	31,126	33,426	2,300	33,623	2,497	8	75,104	72,974	(2,130)
Depreciation	15,215	15,268	53	15,120	(95)		31,190	30,856	(334)
Finance costs - leases	17	48	31	17	0		33	31	(2)
Other expenses	5,291	5,808	517	6,055	764	9	9,291	9,339	48
<b>Total expenditure</b>	<b>90,899</b>	<b>95,402</b>	<b>4,503</b>	<b>98,501</b>	<b>7,602</b>		<b>201,888</b>	<b>202,005</b>	<b>117</b>
<b>Net surplus / (deficit)</b>	<b>76,911</b>	<b>72,607</b>	<b>4,304</b>	<b>76,323</b>	<b>588</b>		<b>8,223</b>	<b>16,608</b>	<b>(8,385)</b>

## Balance Sheet as at 31 December 2021

	2021/22 31-Dec-21 \$'000	2020/21 30-Jun-21 \$'000
<b>ASSETS</b>		
<b>Current assets</b>		
Cash and cash equivalents	9,028	21,363
Trade and other receivables	102,272	15,474
Other financial assets	228,681	228,739
Other assets	451	1,366
<b>Total current assets</b>	<b>340,432</b>	<b>266,942</b>
<b>Non-current assets</b>		
Trade and other receivables	426	475
Investments in associates	6,361	6,361
Property, infrastructure, plant & equipment	3,566,902	3,565,618
Intangible assets	636	775
<b>Total non-current assets</b>	<b>3,574,325</b>	<b>3,573,229</b>
<b>Total assets</b>	<b>3,914,757</b>	<b>3,840,171</b>
<b>LIABILITIES</b>		
<b>Current liabilities</b>		
Trade and other payables	32,802	35,883
Trust funds and deposits	13,469	12,973
Provisions	19,398	18,839
Lease liabilities	463	565
<b>Total current liabilities</b>	<b>66,133</b>	<b>68,260</b>
<b>Non-current liabilities</b>		
Provisions	1,745	1,745
Other liabilities	2,697	2,697
Lease liabilities	915	1,114
<b>Total non-current liabilities</b>	<b>5,357</b>	<b>5,556</b>
<b>Total liabilities</b>	<b>71,490</b>	<b>73,816</b>
<b>Net assets</b>	<b>3,843,267</b>	<b>3,766,355</b>
<b>EQUITY</b>		
Accumulated surplus	1,550,783	1,473,870
Reserves	2,292,485	2,292,485
<b>Total equity</b>	<b>3,843,267</b>	<b>3,766,355</b>

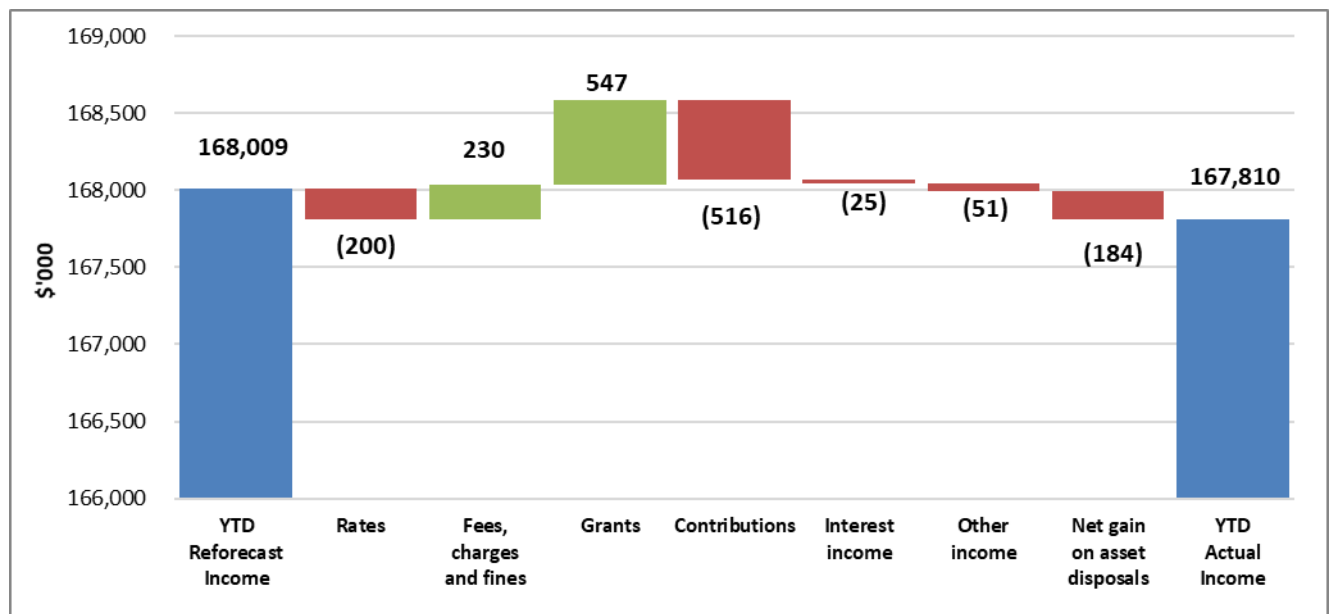


## Cash Flow Statement for the period ending 31 December 2021

	2021/22 31-Dec-21 Inflows/ (Outflows) \$'000	2020/21 31-Dec-20 Inflows/ (Outflows) \$'000
<b>Cash Flows from Operating Activities:</b>		
Rates	48,399	48,396
Statutory fees and fines	3,630	2,766
User fees	20,060	13,098
Grants - operating	12,322	13,420
Grants - capital	(22)	9,157
Contributions - monetary	2,295	4,058
Interest received	527	936
Other receipts	1,567	975
Fire Services Property Levy collected	7,341	8,506
Employee costs	(39,928)	(35,670)
Materials and services	(39,957)	(41,218)
Other payments	(5,292)	(5,281)
Fire Services Property Levy paid	(6,816)	(6,992)
<b>Net cash from operating activities</b>	<b>4,126</b>	<b>12,151</b>
<b>Cash Flows from Investing Activities:</b>		
Payment for property, infrastructure, plant and equipment	(16,578)	(19,738)
Proceeds from sale of property, infrastructure, plant and equipment	284	1,014
Proceeds/(payments) for investments	58	154
Repayment of loans and advances from community organisations	(57)	(32)
<b>Net cash used in investing activities</b>	<b>(16,293)</b>	<b>(18,602)</b>
<b>Cash Flows from Financing Activities</b>		
Repayment of lease liabilities	(151)	(709)
Interest paid - lease liabilities	(17)	(13)
<b>Net cash used in financing activities</b>	<b>(168)</b>	<b>(722)</b>
<b>Net Increase/(decrease) in cash and cash equivalents</b>	<b>(12,335)</b>	<b>(7,173)</b>
Cash and cash equivalents at 1 July	21,363	24,658
<b>Cash and cash equivalents as at end of period</b>	<b>9,028</b>	<b>17,485</b>

## Operating Income and Expenditure

**Graph 1.1: Year-to-date Operating Income Variance**

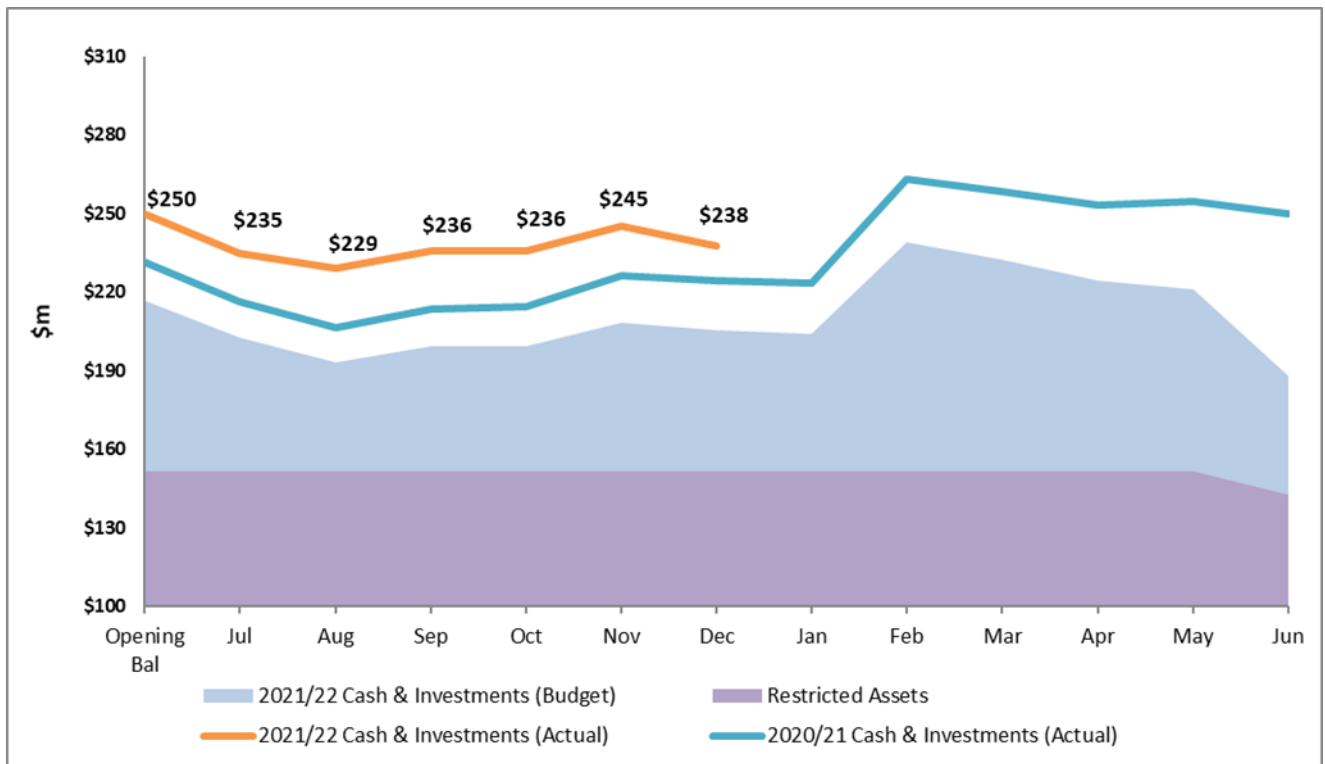


**Graph 1.2: Year to Date Operating Expenditure Variance**



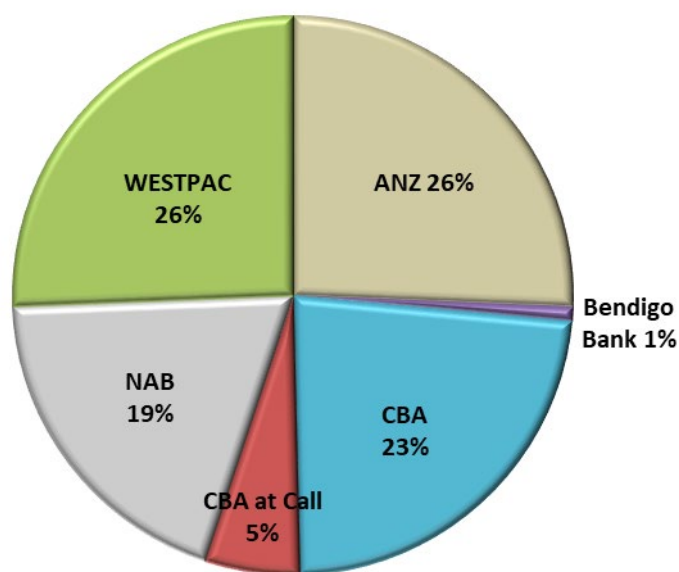
## Cash and Investments

Graph 2.1: Cash Flow Comparison

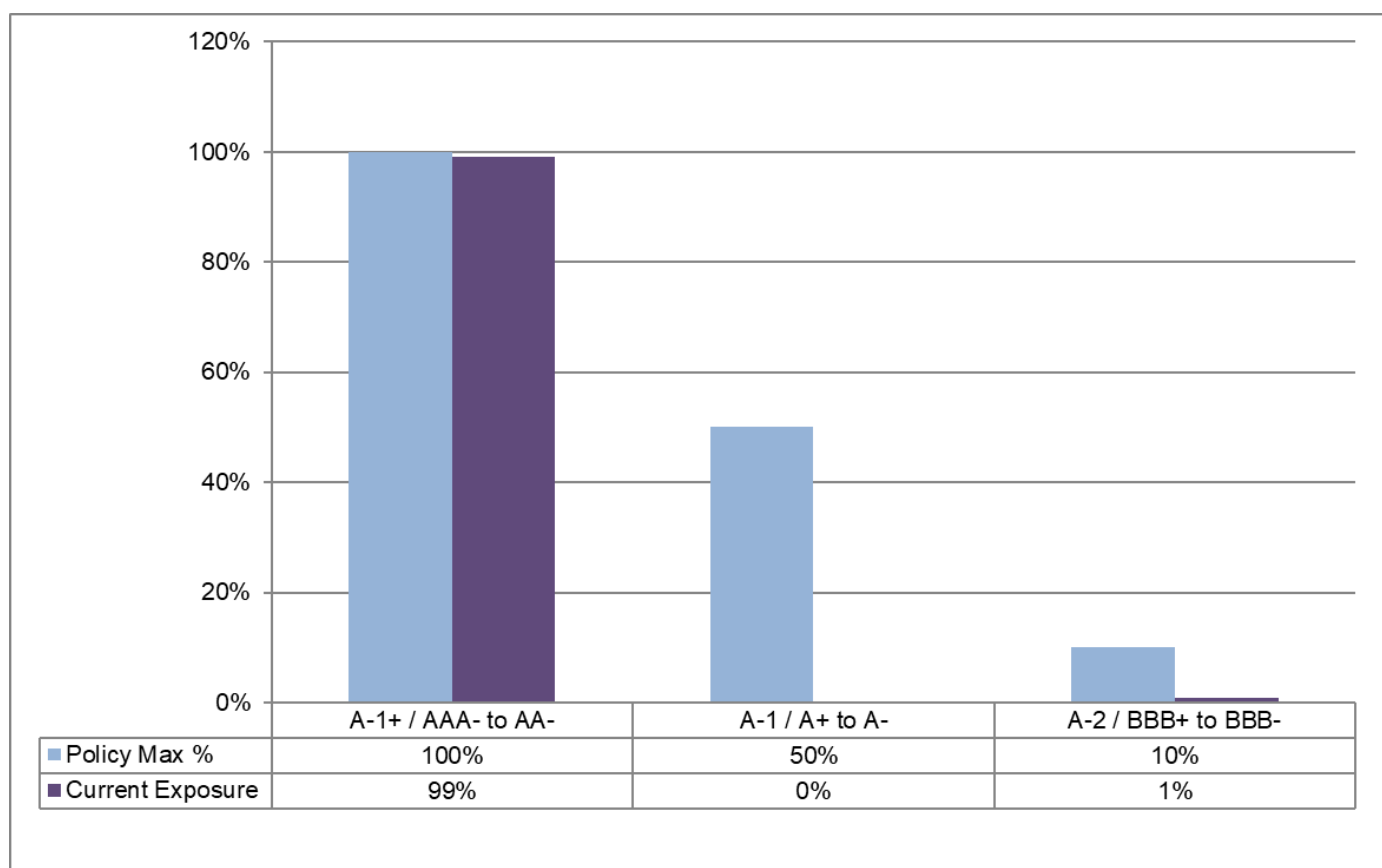


Note: Restricted Funds includes cash that is subject to external restrictions such as trust funds and deposits, Public Open Space Reserve and the Car Parking Reserve. It also includes funds allocated for specific future purposes such as the Aged and Disability Reserve, Community Development Reserve,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

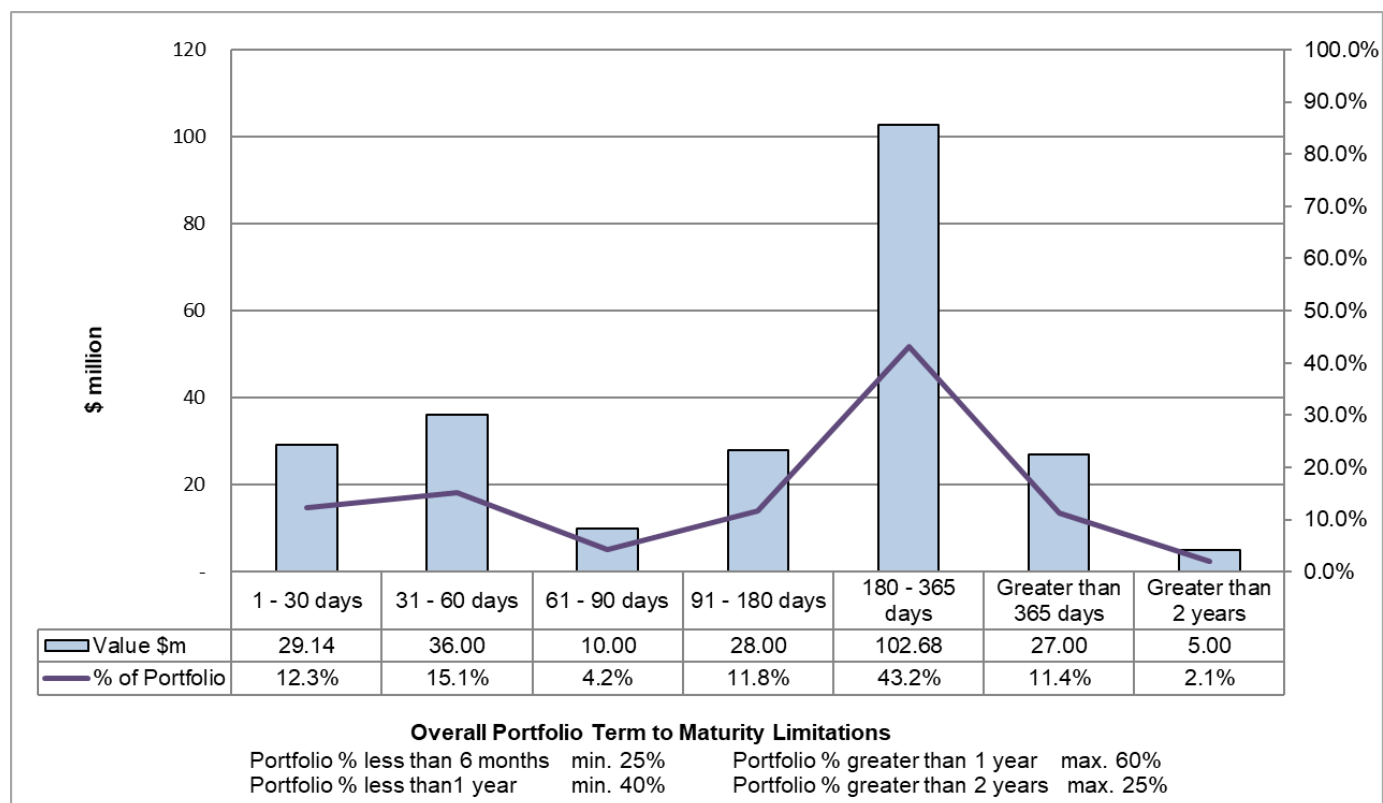
Graph 2.2: Investment by Institution



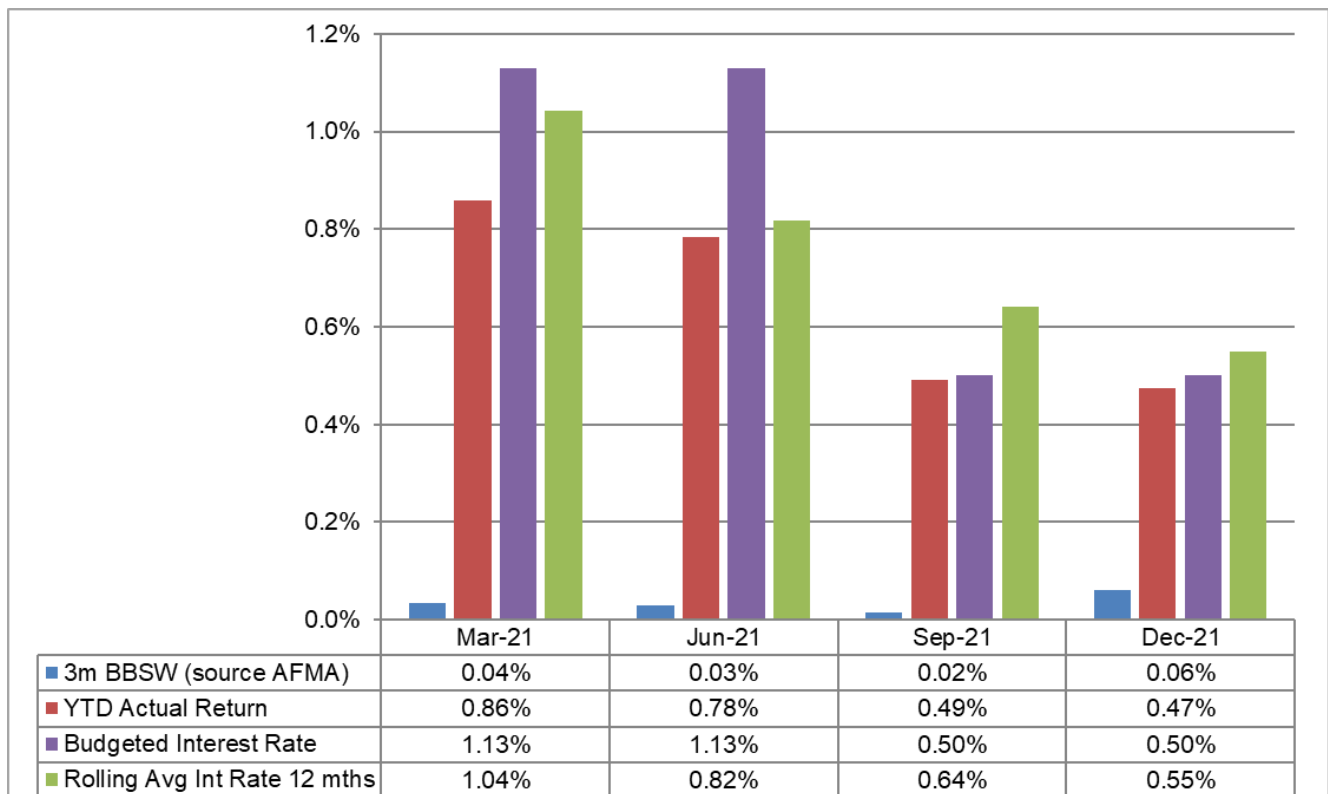
**Graph 2.3: Cash and Investment Credit Ratings**



**Graph 2.4: Cash and Investment Portfolio Term to Maturity**



**Graph 2.5: Investment Benchmark Indicator**

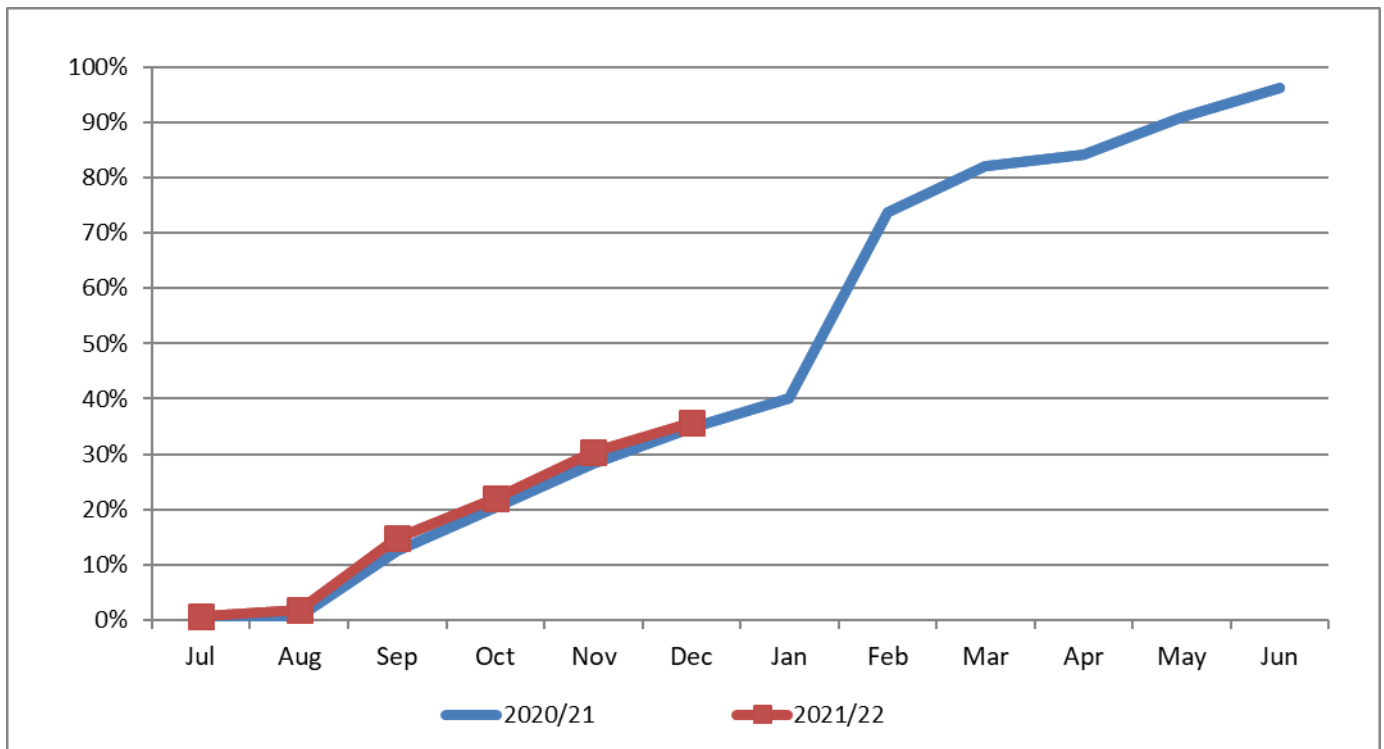


## Rate and Other Debtors

**Table 3.1: Current Rates Collected**

	31-Dec-21	31-Dec-20	30-Nov-21
	\$'000	\$'000	\$'000
<b>YTD Current Rates Collected</b>	45,173	42,176	38,338
<b>% Current Rates Collected</b>	35.72%	34.86%	30.33%

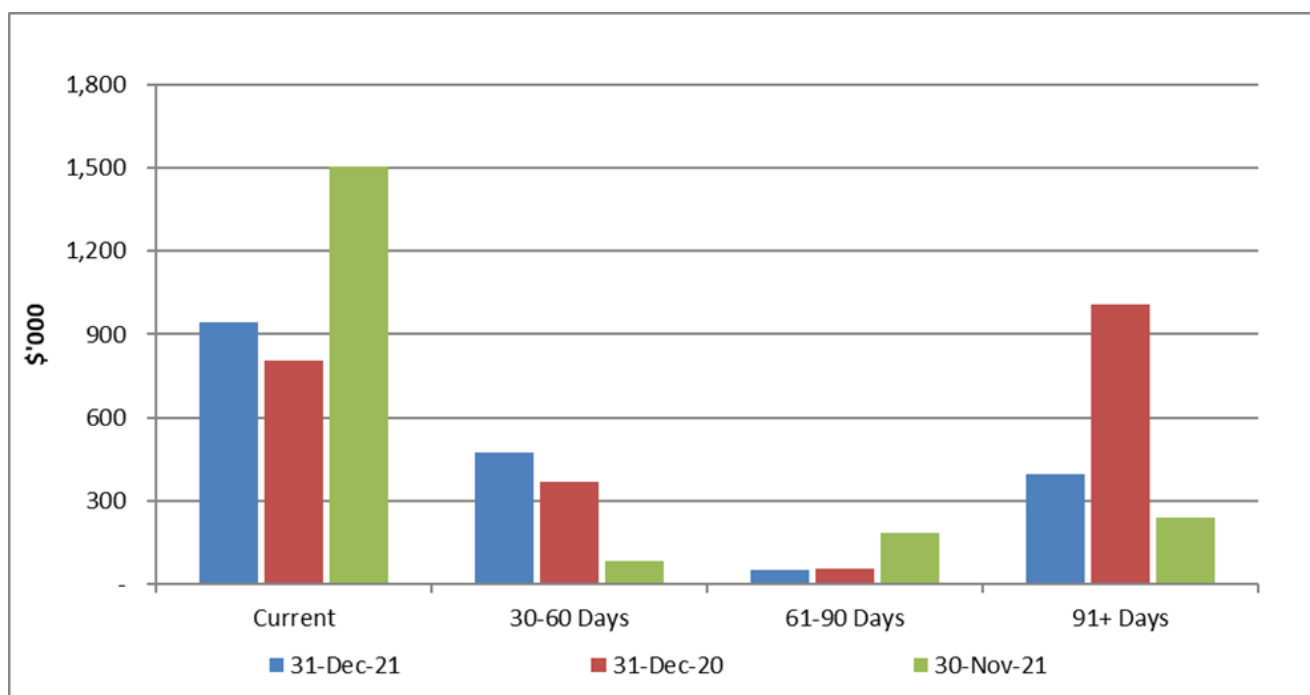
**Graph 3.1: Percentage of Current Rates Collected**



**Table 3.2: General and Sundry Debtors**

	31-Dec-21	31-Dec-20	30-Nov-21
	\$'000	\$'000	\$'000
<b>Current</b>	943	804	1,505
<b>30-60 Days</b>	472	366	82
<b>61-90 Days</b>	53	55	182
<b>91+ Days</b>	394	1,008	238
<b>Total Owing</b>	<b>1,862</b>	<b>2,234</b>	<b>2,007</b>
<b>Total over 60 days</b>	447	1,063	420
<b>% over 60 days</b>	24.0%	47.6%	20.9%
<b>Total over 90 days</b>	394	1,008	238
<b>% over 90 days</b>	21.2%	45.1%	11.9%

**Graph 3.2: General and Sundry Debtors – Aged Comparison**

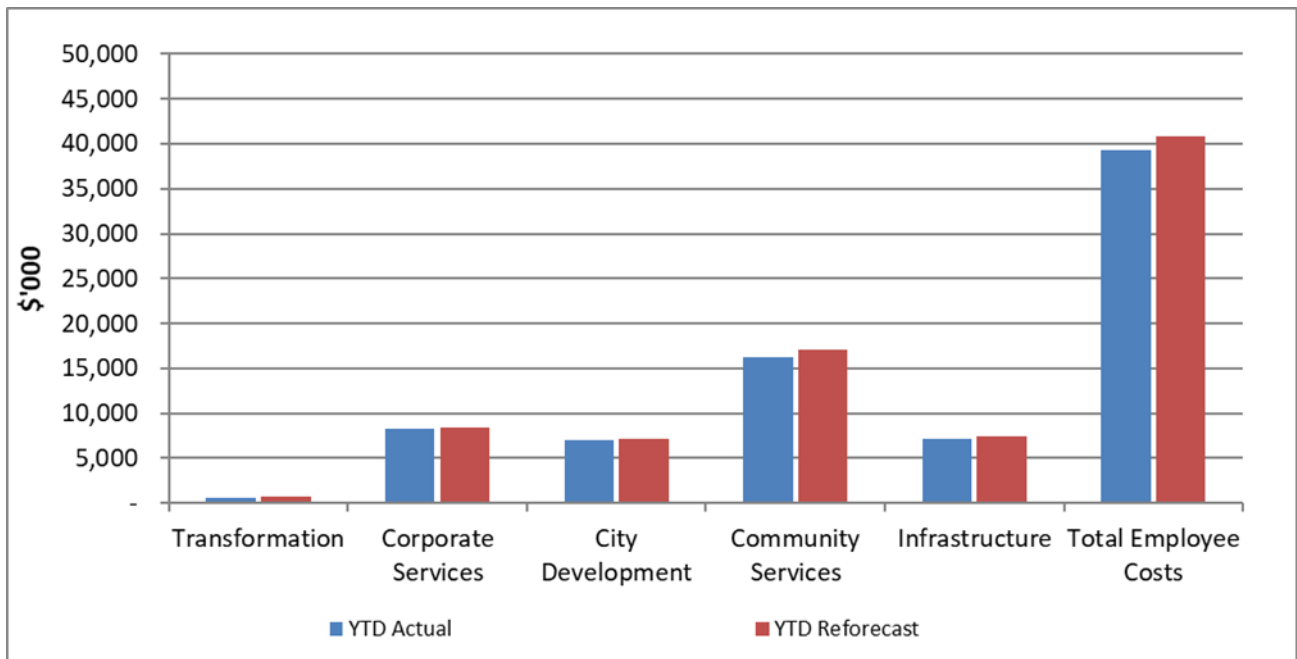


## Employee Costs

**Table 4.1: Employee Costs by Division**

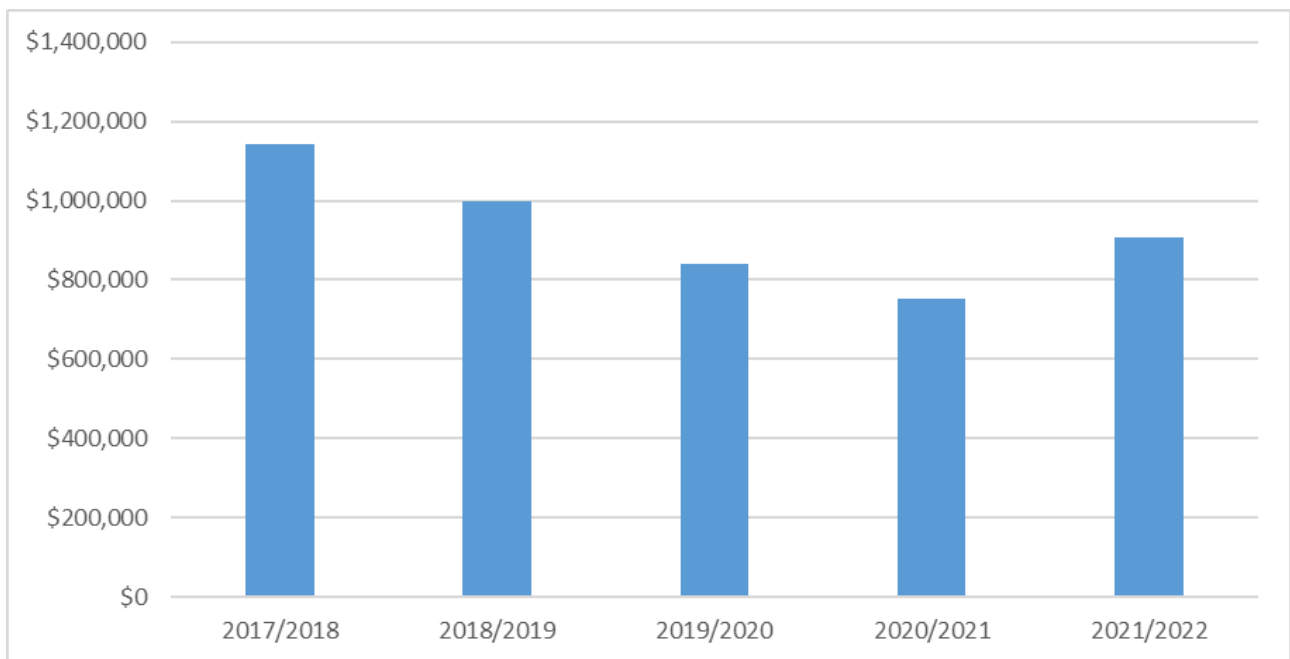
Division	YTD Actual \$'000	YTD Reforecast \$'000	YTD Variance \$'000	2021/22 Reforecast \$'000
Transformation	532	750	217	2,448
Corporate Services	8,242	8,391	149	17,499
City Development	7,085	7,184	98	14,555
Community Services	16,283	17,020	738	36,103
Infrastructure	7,107	7,508	400	15,665
<b>Total Employee Costs</b>	<b>39,250</b>	<b>40,852</b>	<b>1,603</b>	<b>86,270</b>

**Graph 4.1: Employee Costs – Actual to Budget Comparison**

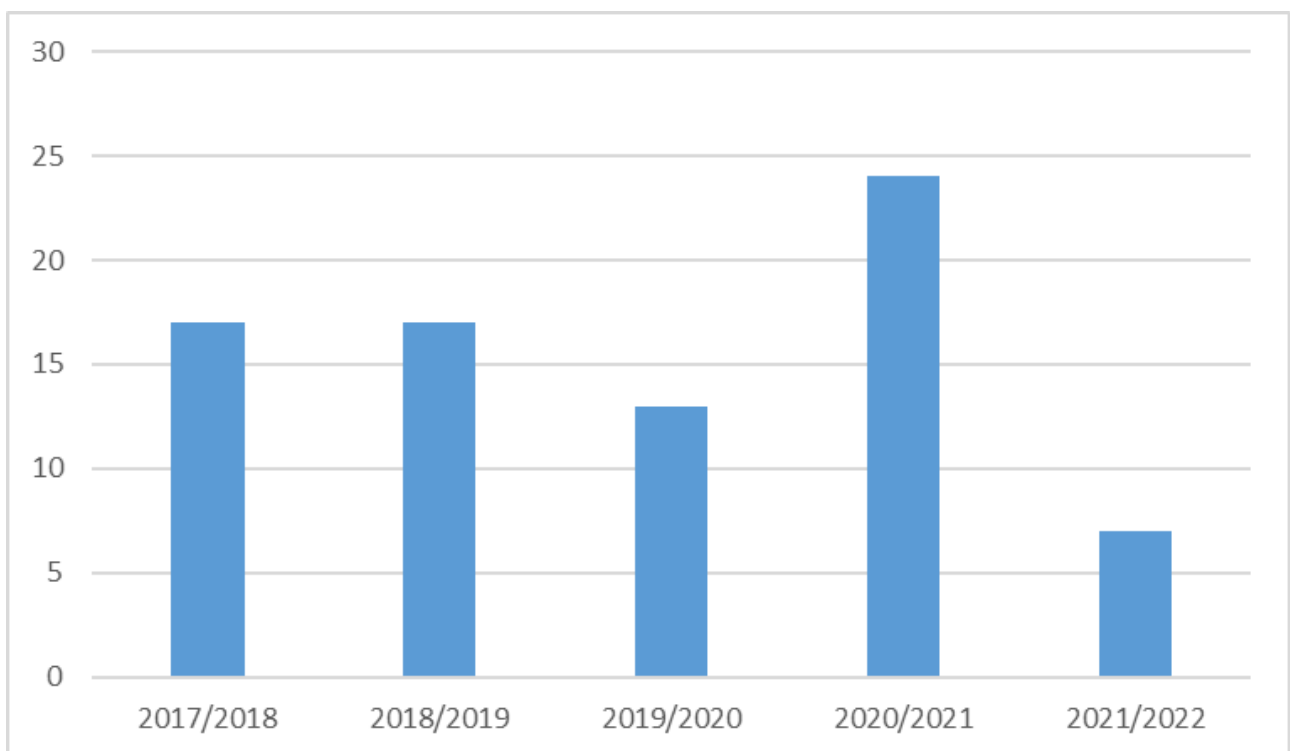




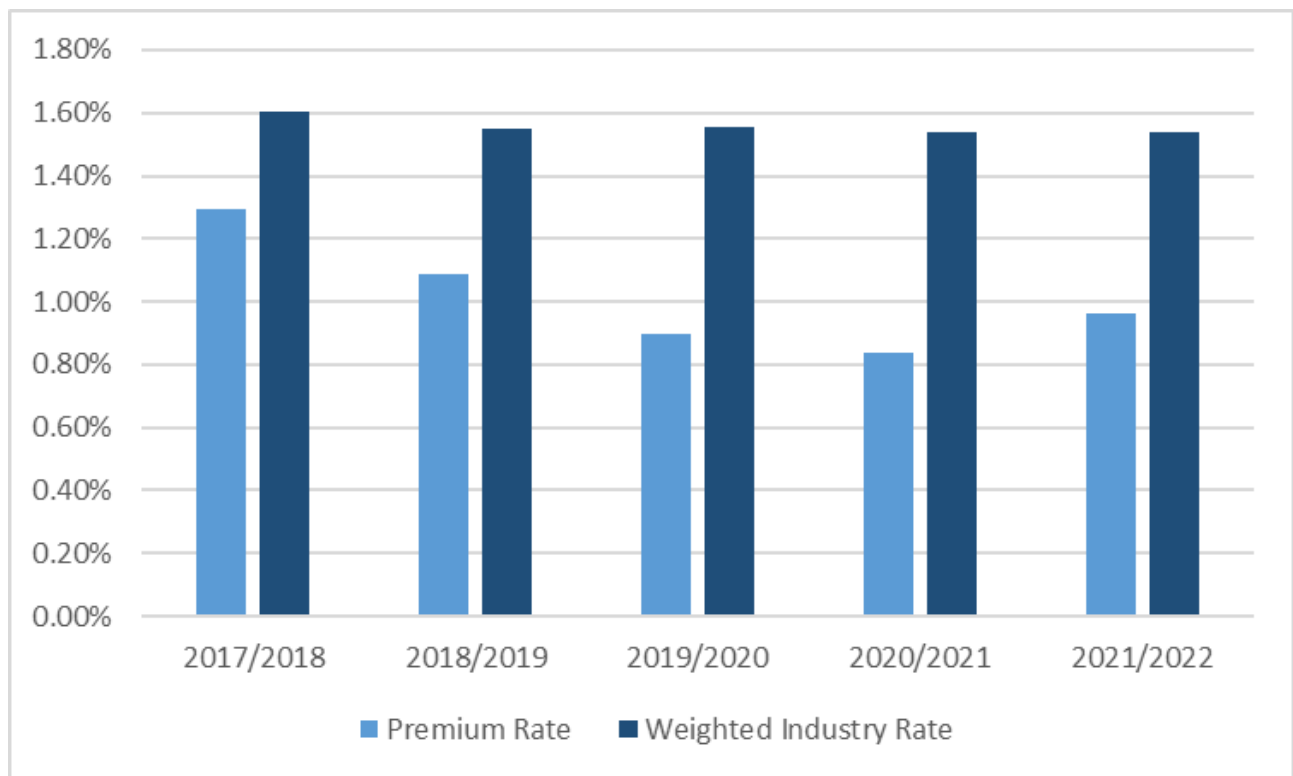
**Graph 4.2: Workers Compensation Claim Costs**



**Graph 4.3: Workers Compensation Claims Numbers**



**Graph 4.4: Premium Rate Vs Industry**



**Graph 4.5: WorkCover Premiums**

