

Quarterly Performance Report

January - March 2022



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Acknowledgement of Country

Whitehorse City Council acknowledges the Wurundjeri Woi Wurrung people of the Kulin Nation as the traditional owners of the land. We pay our respects to their Elders past, present and emerging.

Chief Executive Officer's Overview

I am pleased to present the Quarterly Performance Report for the quarter ending 31 March 2022.

During this quarter of 2021/2022 one of our key priorities has been supporting our community, local businesses and staff through the omicron wave, which resulted in continued service closures and reduced demand.

We have continued our commitment to improving our systems and processes through our organisational transformation program. By implementing service reviews and making considered and sustainable changes we are working towards better serving our community.

At the end of March, Council reported a year to date surplus of \$51.93 million, \$3.6 million favourable to the Adopted Budget, predominantly due to service closures and reduced demand as a result of the COVID-19 pandemic restrictions, and decreased costs relating to delays in recruitment of new and vacant positions.

Capital Works projects completed this quarter include the Main Street Bridge in Blackburn, which reopened to vehicles, pedestrians, cyclists and buses after six months of construction work. The new-look Britannia Mall was officially opened in March, featuring new lighting and furniture, resurfacing and improvements to the shared pedestrian-vehicle space in Enterprise Way. The Highbury Park Play Space in Burwood was completed, creating opportunities for inclusive play with a hammock swing a wheelchair accessible swinger and gyro swing.

To ensure great outcomes for our local community, Council's advocacy efforts have continued in relation to State Government transport projects, the Mont Albert and Surrey Hills level crossing removal and Suburban Rail Loop.

During this quarter of 2021/2022 we saw a modest but welcome increase in attendance at our leisure and sports facilities and at our arts and culture events, including at our Harmony Day concert. An increase in memberships were partly responsible for the \$765K favourable outcome at Aqualink Box Hill (\$375K) and Nunawading (271K).

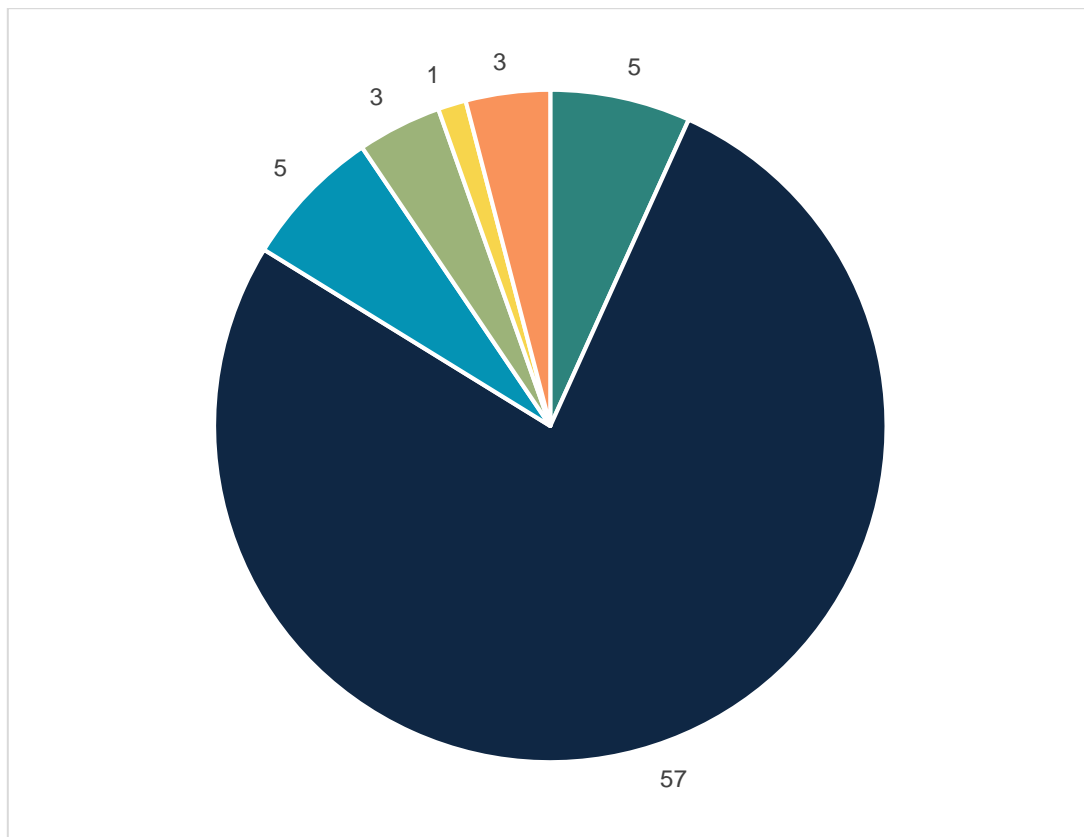
While community confidence has not yet returned to pre-pandemic levels and participation has been tempered by the impact of the omicron variant, it's heartening to see interest in getting out and about returning to Whitehorse.

Simon McMillan
Chief Executive Officer

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

January to March 2022

PROGRESS ON INITIATIVES



Initiatives Reported 74

Complete	5 (7%)	Not Started	3 (4%)
On Track	57 (77%)	Needs Work	1 (1%)
Monitor	5 (7%)	Deferred	3 (4%)

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. 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 – Activity or initiative is complete



On Track - Activity or initiative tracking within planned quarter target timeframes for current financial year



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



Needs work - Activity or initiative is delayed or has not met planned quarter target timeframes for current financial year



Deferred - Activity or initiative is deferred or on hold until further notice but likely to recommence



Not started




Not started - 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
Development of the Transformational Strategy	Transformation	The development of the Organisational Transformation Strategy has progressed further with opportunities to provide input and feedback for Councillors, Department Managers, Coordinators and the Continuous Improvement Network. The Strategy is on the Transformation Steering Committee meeting agenda for endorsement in late May. Council's performance with implementing the strategy will be measured from the 2022/23 financial year.	
Undertake Continuous improvement Program	Transformation	<p>In quarter 3 2021/22, our Continuous Improvement Program has delivered 4 completed projects with a further 27 projects in progress attributing to \$407,844 in financial benefits and 2,783 hours in increased capacity. An improved customer experience is being delivered through increased digital channels (10,690 transactions) and concurrently improving our processes to deliver a faster response to our customers resulting in 2,202 days of improved response time.</p> <p>In this quarter the Continuous Improvement Team have procured and configured a process mapping tool with a roll out implementation to commence in April 2022. This tool will deliver our Organisation with a consistent process mapping tool that is easy to access enhancing our ability to improve the customer experience and increase efficiencies.</p> <p>Our objective is that we have all functions and activities within Council to have their processes mapped, managed, reviewed and continuously improved with reportable benefits to our community.</p>	


Initiative	Responsible Department	Progress Comment	Progress Against Target
Undertake Organisational Service Planning Review	Transformation	<p>Services for Older People Review underway, on track for Councillor Briefing in June. Aqualink Services was added to the pipeline as a priority service review, in addition to Statutory Planning and Customer Service and Experience. These three service reviews are all in scoping/preparation stage, to be officially launched in May 2022.</p> <p>A five-year Pipeline of Service Reviews was developed and distributed to all staff in March 2022. A suite of tools and templates have been developed to assist to prepare and support staff around service reviews and will be rolled out progressively.</p>	
Implementation of the Enterprise Resource Planning project	Digital and Business Technology	<p>Early 2022 saw the ERP Project focus on numerous functional workshops, provision of new ERP cloud environments, and delivery of change and communication activities to stakeholders and further on boarding of internal project resources. Hundreds of Key Design Decisions, User Stories and Actions were developed, tracked and approved via a central project management and issue tracking tool to efficiently support subject matter experts in refining the functional requirements of Council in advance of the iterative Design, Build, and Demo & Test phase.</p>	
Implement IT Foundation Plan (previously named the IT Strategy)	Information Technology	<p>Information Technology continued with the recruitment for the IT Foundation Plan. Appointed IT Foundation Plan roles including IT Project Manager, IT Systems Analyst and Infrastructure Systems Engineer.</p> <p>Procured and rolling out a Microsoft 365 Backup product to enable the further implementation of M365 applications including internal file sharing and enhanced collaboration.</p> <p>To align with security best practice, MFA has been rolled out to staff, requiring staff providing to provide two-factor authentication when logging into Whitehorse systems remotely.</p> <p>Due to delays, the baseline and planning (including deliverables) have been modified.</p>	

Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
Digital & Business Technology	Provides the transition to digital platforms across the organisation.	Early 2022 saw the ERP Project focussed on numerous functional workshops, provision of new ERP cloud environments, delivery of change and communication activities to stakeholders and further on boarding of internal project resources. Hundreds of Key Design Decisions, User Stories and Actions were developed, tracked and approved via a central project management and issue tracking tool to efficiently support subject matter experts in refining the functional requirements of Council in advance of the iterative Design, Build, Demo & Test phase.
Information Technology	Manages and maintains Council's computer systems and networks.	Upgraded network links to remove slower speed network connections to childcare centres, family service centres, SportsLink and other smaller Council sites. Further refined the technology security approach by purchasing specific security products to reduce the opportunity for cyber-attacks on Whitehorse City Council IT infrastructure and applications. Assisted with the Civic Centre building renovation project, including provisioning networking and user equipment re-establishment. Continued with technology lifecycle management to maintain fleet robustness, minimise security vulnerabilities and improve remote accessibility. Further assisted organisational wide projects, for example ERP workshops and business projects.

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
Whitehorse Activity Hubs (plan for post-pandemic support to revitalise Whitehorse economy and promote municipality)	Investment and Economic Development (I&ED)	<p><i>Activate Whitehorse</i> Consultation occurred at Britannia Mall (10 March) and Box Hill (31 March) inviting resident and businesses to have their say about events, workshops, creative and wellbeing opportunities or any other community gatherings they would like to get involved with in the Activation Pods.</p> <p><i>The Plants Activation</i> As part of the Neighbourhood Activity Centre Renewal (NACR) Grant funded by the State Government, I&ED scheduled “The Plants” activation from 19-22 January. The local Field Naturalist Club of Victoria, provided flyers about their special interest groups and services. Approximately 85 indigenous seedlings were distributed to shoppers which provided I&ED Officers an invaluable opportunity to engage and listen to the local residents.</p> <p><i>Safer Communities Launch</i> The final instalment of the Britannia Mall works were officially launched by the Mayor Cr Tina Liu and local MP Dustin Halse on Saturday 5 March. A live roving jazz band entertained the public from 10-11.30am and welcomed by patrons in the cafes and those shopping in the mall.</p> <p><i>Umbrellas in Blackburn Station Village Urban Park</i> The urban park at Blackburn Station Village has become a permanent feature as a result of the</p>	

		community's request. The Investment and Economic Development Unit worked closely with the precinct champion to procure and install umbrellas in the seating area.	
Local Law and parking service provision that is designed to support and assist businesses	Community Safety	<p>In-ground Sensor project - The first 1000 sensors have been plotted and sent to Data Consultants Australia for installation with all areas of the municipality covered. Communications program has been drafted and approved for distribution in late April early May, specifically targeting residents and traders.</p> <p>Online application available for candidates and political parties to apply for a permit for the election canvassing activities.</p>	
Council will promote and work with businesses to encourage more outdoor trade	Community Safety	Although the state funding for COVID-19 Outdoor Dining has ceased, Council continues to support and promote businesses to access safe use of footpath spaces for trading through the Local Law provisions.	

Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
Community Safety	Delivers regulatory functions including: domestic animal management, school crossing supervision, Council's local law framework and managing parking controls across the municipality.	<p>Community consultation on the year one activities of the Domestic Animal Management Plan (DAMP) opened, a trial of decal signage at Simpsons Park, Somers Trail, and Heatherdale Reserve commenced and is preparing to finish soon, eight team members attended Animal Behaviour and Handling Training run by the RSPCA, and Expressions of interest opened seeking a new community representation on the DAMPAC.</p> <p>The Parking Services team returned to resuming their tasks which include patrolling, educating and enforcing. The team welcomed two new staff members in the month of January.</p> <p>A review of the Residential Parking Permits is underway with a new Residential Parking Permit being drafted and engagement occurring with existing residential permit holders.</p> <p>New patrol maps for officers have been developed with a move to the new structure to take place in May.</p> <p>Preparation has commenced for training to be provided in April to the enforcement staff on new handhelds and applications. Pinforce and City analytics training will also be provided to Administration and Management in May.</p> <p>The first month of the quarter saw an increase in the number of dumped rubbish Customer Service Requests (CSRs) for the Community Laws Team. The team moved into the recently refurbished main floor of the Civic Centre which has presented a good opportunity for staff in both the Community Laws and Support teams to share information.</p> <p>The new online Election Activity Permit launched to make the lodgement and processing of permit more efficient and improving customer experience.</p>




		<p>With the commencement of new staff in the Infringement Review and Support team, the team were able to achieve great results in the following areas:</p> <ul style="list-style-type: none"> • Increase rate in the number of CSRs completed in a timely manner • Increased first contact resolution rate • Clearing permit applications and renewals, as well as reviewing infringement appeals received • Infringement auditing • Implementation of training plans and competency assessments for both new and existing staff.
Investment & Economic Development	Work in partnership with a range of organisations to support a local economic environment that attracts investment.	<p><i>Business Communication</i></p> <p>Business information, resources and events continue to be communicated through I&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><i>Business Mentoring Opportunities</i></p> <p>Mentoring opportunities continue to be promoted and are available, through an external provider, comprise of 90-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 February, which provides free 45 minute sessions.</p> <p><i>Business Engagement Program</i></p> <p>Officers continue to conduct daily business visits to assist local businesses in ensuring COVIDSafe requirements are understood and implemented, as well as learning about the vast array of business support services that are available. 350 business were engaged with during this period.</p> <p><i>Whitehorse Outdoor Trading Equipment Fund</i></p> <p>The Whitehorse Outdoor Trading Equipment Fund Program launched in late March, the program</p>

		<p>provides up to \$10,000 for eligible businesses to purchase outdoor equipment which includes tables, chairs, umbrellas, pot plants and personalised business barriers.</p> <p>Applicants will need to meet the criteria as stated in the guidelines and demonstrate in their application how the funding will benefit the business, other local businesses and their precinct. The Whitehorse Outdoor Trading Equipment Fund has been made possible through State Government Funding.</p> <p><i>Interns in Industry</i></p> <p>Planning and promotion for Interns in Industry commenced. The annual internship program conducted by Deakin Business School (DBS) in collaboration with Whitehorse, Maroondah and Knox City Council allows students to complete 100-120 hours working on real business tasks and projects with a local eastern region business.</p> <p><i>Sustainability</i></p> <p>I&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><i>Think Local Buy Local</i></p> <p>The unit continues to promote this message to residents and businesses within Whitehorse through various initiatives, 10 Facebook posts and three articles in Whitehorse News during the quarter.</p> <p><i>Mont Albert Village Shopping Centre</i></p> <p>I&ED officers continued to meet fortnightly with the Level Crossing Removal Authority (LXRA) to discuss initiatives and provide insight and advocate for business support during project construction to ensure businesses are supported for the upcoming construction.</p> <p>I&ED officers attended the traders online information session (8 February) and shared resources and initiatives available.</p>
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		<p>I&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.</p> <p><i>Melbourne Innovation Centre – Digital Solutions Program</i></p> <p>I&ED continue to promote the Melbourne Innovation Centre’s Digital Solution program, which includes virtual workshop for eligible businesses.</p> <p>Selected online workshops open to the public with all workshops and resources (including mentoring) included in the once off \$44 membership fee for eligible businesses.</p> <p><i>Brentford Square Activity Centre Renewal Grant</i></p> <p>The Unit continues to work with Project Delivery and Assets department in relation to the Neighbourhood Activity Centre Renewal (NACR) Grant funded by the State Government.</p> <p>As part of the NACR Fund, I&ED scheduled “The Plants” activation from 19-22 January. The local Field Naturalist Club of Victoria, provided flyers about their special interest groups and services.</p> <p>Approximately 85 indigenous seedlings were distributed to shoppers which provided I&ED Officers an invaluable opportunity to engage and listen to the local residents.</p>
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Strategic Direction 3: Diverse and Inclusive Community

Major Initiatives and Initiatives Update

Initiative	Responsible Department	Progress Comment	Progress Against Target
Development of the Strategic Partnerships Framework (Indoor Sports Facilities)	Leisure & Recreation Services	The framework for the Expression Of Interest, criteria and consultation is being developed and will be presented to Council prior to going out to the community in Q4.	
Development of the Whitehorse Gender Equality Action Plan 2021-2025	People and Culture	The Gender Equality Action Plan 2022-26 was endorsed by Executive Leadership Team and submitted to the Commission. The Commission will now review the Plan and confirm it is compliant. The Gender Equality, Diversity and Inclusion portfolio has been handed from People & Culture to Community Engagement & Development who will lead implementation.	
Development of the Affordable Housing Local Planning Policy	Community Engagement & Development	Community Engagement & Development commenced a review of its Whitehorse Affordable Housing Policy, undertaking a literature review and developing a discussion paper to inform Council of the current state of social and affordable housing in Whitehorse. The discussion paper discusses the many competing demands influencing the development of housing and the various roles that local government can play to help increase the supply of affordable housing. The Policy is scheduled to be completed by October.	

Quarterly Service Highlights




Service	Description	Quarterly Service Highlights
Strategic Communications	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.	<p>Significant support for advocacy was provided in the lead up to the Federal election.</p> <p>New display locations added for Whitehorse News print. Visual brand rollout continues with new logo now appearing on signage, uniforms and vehicles in line with stock replenishment.</p> <p>A successful AQL member attraction campaign in December 2021 was followed by another campaign in March, though volatile consumer confidence is causing high turnover. Concerted revenue recovery efforts will be required into 22-23.</p>
Libraries	Represents Council's contribution to the Whitehorse Manningham Regional Library Corporation which provides public library services at four locations within the municipality.	<p>Solar panels have been installed at the Box Hill Library, in line with City of Whitehorse sustainability objectives.</p> <p>The current wave of COVID-19 cases has impacted library services throughout the quarter. Staff absences due to isolation requirements and illness have led to some unplanned branch closures or reduced opening hours throughout this period.</p> <p>It has been pleasing to see our community coming out to attend in person events as well as engaging in online zoom activities.</p> <p>The Healthy Me Healthy Planet grant program has been well attended over the quarter, including events held off-site at Burwood Brickworks. There have been 424 participants in this program throughout the quarter.</p>
Arts & Cultural Services	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><i>Box Hill Community Arts Centre</i></p> <p>A successful January school holiday program was delivered and twenty-four term one classes programmed this quarter enabling the resumption of vital social connections and artistic skill development for the Whitehorse community.</p> <p>The gallery featured three exhibitions including Lynn Berry's popular community COVID-19</p>






		<p>connection 'Have a Heart' project, textile weaver Valeria Benavide's 'Against the Wind' which generated interest and SBS coverage, and 'Oasis' by Artist in Residence Marynes Avila.</p> <p><i>Box Hill Town Hall & Community Halls</i></p> <p>Many regular clients returned to the Box Hill Town Hall for the first time since 2020 including the Collectibles Fair and Photography Market.</p> <p>Three citizenship ceremonies have taken place at the town hall this quarter with our newest citizens able to attend these celebration in person.</p> <p>Community groups have returned to Community Halls with many of them connecting for the first time in over 2 years.</p> <p><i>Whitehorse Festival Season</i></p> <p>The Harmony Day Concert was held at Strathdon House and Orchard Precinct on Sunday 20th March with approximately 800 community members attending the concert. The celebration of Whitehorse's rich cultural diversity was highlighted by Uncle Colin Hunter's Welcome and Smoking Ceremony, a high-energy set from Calypso band, Jaspura, Lion Dancers and an excellent closing set from Indigenous soul and blues band, The Deans.</p> <p><i>Heritage Services</i></p> <p>Schwerkolt Cottage and Museum Complex resumed with regular visitations this quarter and positive feedback from those able to enjoy the Museum and Cottage.</p> <p>Consultation has been undertaken with the Wurundjeri Woi Wurrung Cultural Heritage Corporation regarding First Peoples Heritage panels within the municipality.</p> <p><i>Strathdon House & Orchard Precinct</i></p> <p>The first of the Strathdon House and Orchard Precinct programs was launched to build community awareness of the site and a vibrant group of volunteers have been engaged to support activities on the precinct.</p>
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		<p>On Sunday 20 March, Strathdon hosted the Harmony Day Concert with multiple activities taking place in the house and packing shed to engage the community with the Strathdon offer.</p> <p><i>Whitehorse Artspace (Art Collection & Programs)</i></p> <p>Artspace exhibited three exhibitions this quarter and extended its offer with the creation of virtual tours of these exhibitions available on the gallery's website, this services improves the access for those unable to visit in person.</p> <p>A small sculpture commission by Donal Molloy-Drum, Resting Light, was installed this quarter at the entrance to Whitehorse Artspace.</p> <p>The donation of two small ceramic collections and the acquisition of two textile artworks by Annemeike Mein and by Sandra Champion were accessioned into the Whitehorse Art Collection.</p> <p><i>Whitehorse Performing Arts Centre</i></p> <p>Season 2022 entitled, Glow, launched this quarter with a program of plays, concerts and family shows. Patrons have responded positively to the program, although ticket sales continue to be impacted by the ongoing pandemic and patron confidence in returning to indoor entertainment. The centre continues to provide venue hire services for the Willis Room clients and support for both the monthly Farmers and Arts Markets on the Civic Precinct.</p>
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Strategic Direction 4: Our Built Environment, Movement and Public Places




Major Initiatives and Initiatives Update




Initiative	Responsible Department	Progress Comment	Progress Against Target
Capital Upgrade storm proofing paths project	Parks & Natural Environment	Community consultation completed. Works coordinated for Antonio Newlands and Mont Albert Reserve. Orders raised and works commencing in the near future. Project on track to be completed by the end of financial year.	
East Burwood Reserve Master Plan	Leisure & Recreation Services	The brief has been presented to the Executive Leadership Team (ELT) and gone out to market. Council is finalising the appointment of the preferred consultant. The consultant will be engaged and will commence by mid-April. The first round of consultation is expected to be undertaken by the end of Q4.	
Redevelopment of the Whitehorse Performing Arts Centre	Major Projects	<p>Construction of the Whitehorse Performing Arts Centre is progressing well. Kane have now completed all piling, installation of in ground services, lower ground and ground floor structure and the majority of concrete slabs for the venue have been poured. Crane activity has commenced on site with the installation precast concreted wall panels, support columns and trusses across the building footprint. This work is proposed to continue until September 2022.</p> <p>The northern detention basin works have been completed with the area hydro seeded.</p> <p>The Whitehorse performing arts centre project has had multiple media project articles published in different industry websites and platforms.</p> <p>The project is progressing on program.</p>	




Initiative	Responsible Department	Progress Comment	Progress Against Target
Redevelopment of Morack Golf Course	Major Projects	Vetting of tenders for Morack Golf Course Redevelopment is complete. A tender evaluation report will go to Council in Q4 to award a Contractor. This project is currently on track and the redevelopment is scheduled to be completed in the 2023/24 financial year.	
Redevelopment of Sportlink	Major Projects	Tenders closed and tender evaluation completed. Tender evaluation report sent for Council approval. Project is on schedule.	
Refurbishment of Strathdon House and Orchard precinct	Major Projects	Strathdon House and Orchard Precinct continues to be open to the public with the windmill rectification works now complete.	
Implement Sports field lighting improvement projects in line with the Sports field Lighting Policy	Project Delivery & Assets	Construction works completed for Box Hill Gardens MP Sports court lighting. Contract awarded and preliminary works commenced for sports field lighting at Bennettswood South Oval and Mahoneys Reserve Soccer (additional SRV Grant project.) Detailed design and documentation completed for sports field lighting at Sparks Reserve West and preliminary design work completed on Ballyshannassy Reserve sports field lighting project.	
Energy efficient street lighting changeover	City Services	Two street lighting energy efficient LED upgrade projects are continuing, where 785 LED street lights (93%) have been installed for Stage 1 to date. The Stage 2 project planning to replace 646 decorative-style street lights to LED along Whitehorse Road and various streets mainly around Box Hill continues with the appointed contractor. There are delays	

Initiative	Responsible Department	Progress Comment	Progress Against Target
		in scheduling these works due to supply chain and contractor timing and logistical challenges.	
Pavilion Renewal - Implement Pavilion Redevelopment Program in line with the Pavilion Development Policy	Project Delivery & Assets	<p>Heatherdale Reserve Pavilion construction works are continuing with site layout, services provision and slab construction commenced.</p> <p>Sparks Reserve West Pavilion construction are continuing with building fabric and roofing complete. All services are connected.</p> <p>Planning continues for Mahoneys Reserve Pavilion Renewal with initial site analysis and services completed. Stakeholder and general community engagement over concepts for pavilion consolidation and locations are ongoing.</p>	
Prepare Infrastructure Developer Contributions Framework for consideration by Council	City Planning & Development	The stage 2 municipal wide DCP is still in progress with a draft expected in quarter 4. Stage 2 is on track to be completed this financial year.	
Sportsfield safety and provision review	Leisure & Recreation Services	Recreation consultant insideEDGE was appointed in February to undertake the project and has commenced work, on track to deliver draft report with recommendations by end June.	
Adopt updated Structure Plan and Urban Design Framework for Box Hill Metropolitan	City Planning & Development	The authorisation request is still with the Minister for Planning and Council is awaiting an outcome. It is noted at that during Q3, the hearing in relation to the Suburban Rail Loop Environment Effects Statement commenced and is in progress. This State government	

Initiative	Responsible Department	Progress Comment	Progress Against Target
Activity Centre and implement planning controls		project, if successful, will have a major impact on the future of Box Hill and the surrounding area.	
Update the Nunawading, Megamile East and Mitcham Structure Plan	City Planning & Development	The Phase 1 consultation summary report was provided late January. Limited staff resources has slowed progress on this project.	
Progress implementation of the Residential Corridors Built Form Study	City Planning & Development	Officers met with DELWP in late January 2022 and received written comments in early February to clarify DELWP's grounds of refusal of Amendment C239. A report will be prepared to Council with recommended next steps.	
Implement the Streetscape Improvement Program in line with existing structure and activity centre plans	Project Delivery & Assets	<p>Cromwell St/ McIntyre St Streetscape renewal works completed.</p> <p>Design planning completed for Springvale Rd, Nunawading strip shopping upgrades. Community engagement on designs commenced. Construction in 22/23.</p> <p>Woodhouse Grove / Elgar Rd shops streetscape upgrade was deferred to simplify design and accommodate traffic engineering concerns. Construction planned by 30 June.</p> <p>Community engagement on Vermont Village Stage 2 Upgrade has commenced with a view to understanding views on implementing a reduced scope of deferring the original investment proposed.</p>	
Development and adoption of a ten year Assets Plan as per statutory requirements of LGA2020	Project Delivery & Assets	<p>Draft Asset Plan has been prepared and is currently being circulated for comment by relevant staff and through the Asset Management Steering Committee.</p> <p>Proposed to be presented to Council adoption in mid-June.</p>	

Initiative	Responsible Department	Progress Comment	Progress Against Target
Development of Open Space Strategy 2022-2037 including review further opportunities for use of Open Space Reserve funds in delivering open space priorities	Leisure & Recreation Services	The brief has been finalised and gone to market, three submissions were received. Officers are undertaking interviews as part of the procurement process to appoint the preferred consultant. The report for the review has been drafted by Officers and will go to the Executive Leadership Team in the coming weeks.	
Participate in development of guidelines by State government aimed at creating '20-minute neighbourhoods'	City Planning & Development	There has been no further engagements initiated by State Government in Q3 to support this Action.	Not started
Implement the Play Space Renewal Program in line with the Play Space Strategy	Project Delivery & Assets	Construction commenced for Berry Way, Scott St, Combarton Park, Koonung Creek, Thatcher and Blacks Walk play spaces. Construction deferred for Lucknow Close and Warekila play spaces due to supply chain issues with suppliers. Community engagement completed for Cootamundra Walk and Billabong Park play space renewal projects.	
Review Play Space Strategy (Year 3)	Project Delivery & Assets	Initial brief paper developed. Currently seeking internal comment.	

Initiative	Responsible Department	Progress Comment	Progress Against Target
Natural and built environment education program	City Planning & Development	<p>City Planning and Development have facilitated the following programs with a total number of 205 attendees:</p> <p>Tree education program, number of seminars: 7</p> <p>Tree education program, total number of participants: 172</p> <p>Gardens for Wildlife, number of visits: 10</p> <p>Gardens for Wildlife, number of active volunteers: 16</p>	
Work co-operatively with Suburban Rail Loop to advocate for best implementation of State Planning regulations in Box Hill and Burwood.	Engineering & Investment	<p>The independent Inquiry and Advisory Committee (IAC) panel hearing commenced in February 2022 and is expected to run until May 2022. Council is being represented at the hearing by legal and technical experts who will be advocating for the matters outlined in Council's written submission regarding the Environmental Effects Statement (EES). These matters include (but are 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.</p>	
Replacement of Main Street bridge, Blackburn	City Services	<p>The bridge in Main Street was completed and open to traffic in February 2022. Landscaping will be completed in May 2022.</p>	
North East Link Advocacy	Engineering & Investment	<p>The Victorian Government will be progressing designs for the section of the Eastern Freeway within the City of Whitehorse in late 2022. Until this time, the planning focusses on sections that are outside the City of Whitehorse.</p>	Not started

Initiative	Responsible Department	Progress Comment	Progress Against Target
LXRP Major Transport Project	Engineering & Investment	<p>Works for the level crossing removal project are well underway as underground services have continued to be installed. In preparation for the commencement of major site works, a significant amount of temporary fencing has been setup and machinery located onsite.</p> <p>The Vision to advocate for great design outcomes associated with this project is continuing by Council Officers.</p> <p>Advocacy on behalf of the local community continues to ensure their concerns are heard and managed as the project continues.</p>	
Implementation of Box Hill Integrated Transport Strategy	Engineering & Investment	<p>Concept design for the Nelson Road Study is progressing.</p> <p>Concept Designs are progressing for capital works projects:</p> <ul style="list-style-type: none"> • Prospect St pedestrian crossings being considered and designed • Roundabout upgrade at Thurston/Oxford/Surrey/Brougham <p>Transport strategy support provided for the Suburban Rail Loop Environmental Effects Statement (EES) process.</p>	
Implementation of Easy Ride routes	Engineering & Investment	<p>Procurement completed for line marking of NS1 and NS2 Easy Ride routes.</p> <p>Wayfinding signage for EW2 and EW4 being manufactured and installation is soon to commence - to be completed before 30 June 2022.</p> <p>Continuing to investigate path options for NS2 through Surrey Park.</p> <p>Nelson/Thurston Bridge feasibility study completed. Considering advocacy to Government and briefing to Council.</p> <p>Minor revisions to the plan for NS10 Easy Ride route.</p>	

Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
Major Projects	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 progressing in line with program with the lower ground and ground slabs poured and precast panels installed. The northern detention basin has also been completed and turf is establishing.</p> <p>The procurement and tender phase for the Sportlink redevelopment has been completed and works commenced on site on 11 April 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 have been assessed and a recommendation to appoint a suitably qualified builder is being finalised.</p>
Project Delivery & Assets	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 & 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> <p>Commenced the installation of a new solar system at Slater Reserve Pavilion (37KW system).</p>

Service	Description	Quarterly Service Highlights
		<p>Installed two new solar carpark lights at the Box Hill Library (rear car park). 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> <p>Replaced split system air conditioners at six Council buildings, upgraded switchboard at Nunawading Gymnastics & Sporting Club, and completed the LED lighting upgrade at Nunawading Gymnastics & Sporting Club and over the green waste area at the Whitehorse Recycling Centre.</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) and road reconstructions.</p>
Property & Leasing	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><u>Centralised Leasing:</u></p> <p>Coordinator Leasing commenced in the team.</p> <p>Morack Golf Course Operator Expression of Interest (EOI) successfully launched</p> <p>Successful Morack Golf Course Operator EOI briefing session held on-site.</p> <p><u>Strategic Property Projects</u></p>

Service	Description	Quarterly Service Highlights
		<p>Obtained valuations for potential land exchange with Vicinity in accordance with Heads of Agreement.</p> <p>Tender brief for Property Consultant EOI process. Includes evaluation of Stage #1 of EOI</p> <p>Draft Consultant Architects EOI Brief for Box Hill Town Hall Precinct</p> <p><u>GIS:</u></p> <p>A new Enterprise Agreement with Esri Australia</p> <p>Weave enhancements included the rollout of Weave Hub, a new integration mechanism for Weave which supports all modern browsers and additional layers to support Planning, Parks and Natural Environment, and Community Safety teams using Weave.</p> <p>Updates to the property model implemented</p> <p>New Weave training content accessible through the Intranet</p> <p>Aerial Imagery Services contract: ITSC endorsement and evaluation approval</p>
City Planning & Development	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><u>Building</u></p> <p><i>Swimming Pools and Spas</i></p> <p>Building Services continues to receive notification from owners for registrations and notifications for non-compliant registrations. These numbers continue to grow as COVID-19 restrictions ease and customers become more responsive.</p> <p><i>Building Permits and Certification</i></p> <p>Building Services continues to maintain Building permits and mandatory inspection service for customers as best we can whilst Builders struggle with supply chain issues</p>

Service	Description	Quarterly Service Highlights
		<p><i>Public Protection – large multi-storey buildings</i></p> <p>Building Services continue to receive steady numbers of applications for review of public protection proposals for large complex building sites in Box Hill.</p> <p><i>Building Enforcement</i></p> <p>Building Officers continue to be trained up on Councils data systems to deal with complaints and to enable case files to be managed.</p> <p><u>Statutory Planning</u></p> <p>Council has seen 296 new applications this quarter compared to the 379 applications lodged in the previous quarter (both amendments and new applications), while substantially lower than last quarter, it is still significantly more than the metropolitan average of 217. Of these total applications lodged, 97 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 48.</p> <p>While continuing to receive this high volume of VicSmart Applications, the percentage of determined within 10 days has decreased marginally from 89.2% the previous quarter to 79.2%, continuing the trend of improved processing times since 2020.</p> <p>For all 319 applications and amendments determined in the quarter, 50.5% have been made within 60 days, matching the Metro Average at 50.3% for the quarter.</p> <p><u>Strategic Planning</u></p> <p>A report regarding community concern about the protection of trees was considered at a Council meeting on 28 February 2022. Council resolved to develop and implement an advocacy campaign aimed at strengthening tree controls.</p>

Service	Description	Quarterly Service Highlights
		<p>The panel hearing for Amendment C231 (Rezoning of 34-40, 37-43 and 42-50 Moore Road, Vermont took place in February and the Panel report was received shortly after. The Panel recommended that Council adopt the amendment as exhibited.</p> <p>Burwood Brickworks Development Plan - Frasers Property Australia (Frasers) has sought to amendment to the Development Plan to remove the proposed wetland from the Development Plan as Melbourne Water is no longer supportive of this asset being developed on Melbourne Water land that adjoins the brickworks. Community consultation on the change to the Development Plan concluded on 18 January and 81 submissions were received. Analysis of the feedback is in progress.</p> <p>Council Alliance for a Sustainable Built Environment project to elevate Environmentally Sustainable Development (ESD) Targets – Stage 1 of the project providing an evidence base for a potential planning scheme amendment in Stage 2 was completed. Work during Q2 has involved the Councils collectively preparing to report to their individual Councils to decide whether to progress to Stage 2 being the planning scheme amendment.</p> <p>SMART Planning – Planning Policy Framework (PPF) neutral translation – Officers have been reviewing a second draft of the PPF. Council was scheduled to have a series of workshops with officers from DELWP in February this year to hopefully resolve all outstanding matters however, these workshops were postponed by DELWP.</p> <p>Suburban Rail Loop (SRL) – Strategic Planning (together with other parts of Council) has provided ongoing input to the Major Transport Projects Unit in preparation for and during the independent Inquiry and Advisory Committee for the SRL which is in progress. In addition, Council has called for an investigation which is being undertaken by Strategic Planning to consider the merits of nominating a series of commercial</p>

Service	Description	Quarterly Service Highlights
		<p>buildings along Whitehorse Road that are protected by a local Heritage Overlay and a property in Elland Avenue in Box Hill, for the Victorian Heritage Register. This work is in progress.</p> <p>Level Crossing Removal (LXRP) at Mont Albert and Surrey Hills - Council's Heritage Advisor has provided feedback to the LXRP about the heritage significance of the current Mont Albert Station and its retention into a public space at Mont Albert Village. The Heritage Advisor and Senior Project Officer (Landscape Architecture) are also involved in the Urban Design Assessment Panel for the proposed new station. Council is working with Boroondara City Council and the Mont Albert and Surrey Hills communities to develop a vision for the area. In addition, Council has called for an investigation which is being undertaken by Strategic Planning to assess the significance of an alleged avenue of honour of 9 trees in Churchill Street, Mont Albert for inclusion in the Heritage Overlay.</p> <p>Decriminalisation and Deregulation of Sex Work – Officers participated in information sessions and subsequently engaged with the MAV regarding this State government reform and its potential implications for local Councils.</p> <p>Nominations opened for the Built Environment Showcase Event and closed on 31 March 2022.</p>
City Services	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	<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 13 new passenger vehicles received and a new drainage jet truck. Orders were placed for various plant and equipment.</p>

Service	Description	Quarterly Service Highlights
	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>The Whitehorse Recycling and Waste Centre was still experiencing above average volumes and customer numbers during the early months of this quarter. Due to the high volumes and ongoing complications due to COVID-19, the Centre was required to close for 5 days to manage stockpiles. Despite this, the Centre performed 44,139 transactions – 3,000 more than this time last year and received a total of 14,054 tonnes of material to the site. Volumes across all waste and recycling streams remained high with 9,433 tonnes of waste and the recycling of 3,340 tonnes of green/timber waste, 176 tonnes of cardboard, 503 tonnes of steel, 602 tonnes of concrete, 576 tyres, and 1,507 mattresses.</p> <p>A total of 33 % percent of material was diverted and recycled.</p>
Leisure & Recreation Services	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 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><u>Leisure Facilities</u></p> <p>The Aqualinks conducted a successful membership promotion in the month of March. New members could sign up without paying a joining fee and go into the draw to win a luxury weekend away at the Lake House in Daylesford. In addition, current members who referred a new member were included in the draw. A total of 700 new members joined through the promotion generating positive net growth of 417 memberships.</p> <p>They conducted a Personal Training marketing campaign in February to increase the profile of PT and starter packs at both centres. Personal trainer profiles were updated and displayed more prominently and 16 starter packs were sold. There flow on effect continued in March with a further 14 starter packs sold.</p> <p>The Aqualinks participated in an employment initiatives program conducted by Box Hill TAFE. This initiative involved job advocates from the TAFE attending AQBH and AQN</p>

Service	Description	Quarterly Service Highlights
		<p>weekly and being available to discuss employment opportunities for patrons attending the facilities.</p> <p>Aqualink Box Hill and Nunawading conducted the first in person Aquatics meeting post COVID-19 to cover a number of practical training topics. Staff engagement was excellent and training well received.</p> <p>January saw the resumption of Aqualink Box Hill's externally run school holiday programs. No Limits Basketball, LC Elite Development and Tomorrows' Stars Basketball all ran successful camps.</p> <p>Nunawading Hub partnered with Hearing Australia and U3A Nunawading to provide free hearing checks for the community. The sessions were booked out weeks in advance with further planning for a return visit given the popularity of the program. This has also prompted a discussion with U3A about an opportunity to conduct health week each term.</p> <p>Morack recorded high patronage for both the on course (9 and 18 hole) golf and the driving range over the quarter. On course attendances were 18,883 being 10% up on budget and the driving range achieved 10,856 attendances and an impressive 1.383 million balls hit.</p> <p>Sportlink introduced a new point of sale system - Perfect Gym that will provide an improved customer experience with on line booking capabilities. Staff received training in December before launching the software program in January.</p> <p>Nunawading Hub delivered an International Women's Day morning tea that was well attended. Social events like this one are really changing the feel of the facility and marking a new post COVID-19 era.</p>

Service	Description	Quarterly Service Highlights
		<p>Whitehorse Netball Association at Sportlink attracted 15 attendees for its 'Walking Netball' program. The program provides a great vehicle for participants who want to ease back into netball after an extended break from the sport.</p> <p>The school holiday program at Sportlink conducted by Kelly Sports achieved record numbers for with 100 participants booked in on a single day. Evening and weekend usage also continues to increase with 62 regular user group bookings including futsal, basketball, netball, badminton and volleyball activities.</p> <p>The new outdoor space at Nunawading Hub including the BBQ facilities has been well utilised by community groups over the summer quarter.</p> <p><u>Recreation & Open Space</u></p> <p>The redevelopment of Scott Grove property is out for community consultation, the consultation has completed for the Eley Park multi court and the Forest Hill car park works, contractors have been appointed for Bennetswood and Mahoneys Reserve light upgrade, and works have been completed to the multi-sports at Halliday Park.</p> <p>Briefs for Whitehorse Open Space Strategy and East Burwood Master Plan have been completed and gone out to market and five applications submitted through the SRV LSIF grant program.</p> <p><u>Active Communities</u></p> <p><i>The Whitehorse Sport and Recreation Civic Award (previously named Australia Day Trophy)</i></p> <p>In January each year, the Mayor of the City of Whitehorse presents a number of Awards to community members and groups including the Whitehorse Sport and Recreation Civic Award. The trophy is awarded to a sporting club, recreation club or</p>

Service	Description	Quarterly Service Highlights
		<p>community group based in the City of Whitehorse who exhibit strong community values and provide participation opportunities for the Whitehorse community. The 2022 winner was the Box Hill Rugby Union Football Club. This award is in recognition of the club's 'Time/Out' Community Program which was a six week, free of cost, all-female and non-rugby program to attract a wider group of women in the community to become more physically active. The program had 32 registered participants and 4 sessions were conducted due to COVID-19 safety requirements. The age group of the programs participating women ranged from 19-52 years old with mums, daughters, friends and sisters joining. The program provided confidence, physical and mental wellbeing, skill development and helped overcome fears.</p> <p><i>Winter Seasonal Allocations finalised</i></p> <p>Seasonal booking allocations (sports fields and pavilions) for the 2022 Winter Season were completed which involved scheduling requests from 35 Whitehorse clubs and allocating 53 sports fields and 26 pavilions.</p> <p><i>Winter Seasonal Club Handover Meeting</i></p> <p>Held virtually on 16 March, this new initiative to bring together sporting clubs prior to each sporting season (summer and winter) is an opportunity to reinforce key messages and processes from different teams of Council (Parks and Natural Environment, Environmental Health and Active Communities) and be able to discuss operational club matters with the clubs collectively. The session was positively received by all attendees – representing 16 winter sporting clubs – and provides more operational support for our sporting club volunteers.</p> <p><i>Elgar Park South Pavilion opening</i></p>


Service	Description	Quarterly Service Highlights
		<p>An in-person pavilion opening was held on 17 March for the Elgar Park South Pavilion, a \$4M project which has been in use for over 12 months however an in-person opening event was delayed until now due to State Government COVID-19 restrictions. CEO Simon McMillan was the MC, with a traditional Welcome to Country performed by local Wurundjeri elder Uncle Colin Hunter and a speech provided by the Mayor Cr Tina Liu as well as representatives of tenant clubs Box Hill North Amateur Football Club and the Box Hill North Super Kings Cricket Club. The Mayor unveiled the plaque commemorating the official opening of the pavilion for those in attendance – Councillors Carr, Cutts, Lane, Massoud and McNeill, Council’s CEO and Directors, as well as representatives of Box Hill North Amateur Football Club, Box Hill North Super Kings Cricket Club, Centrum Architects and Melbcon builders.</p> <p><i>Terrara Park Pavilion opening</i></p> <p>An in-person pavilion opening was held on 31 March for the Terrara Park Pavilion, a \$6.68M project which has been in use since late 2021 however an in-person opening event was delayed until now due to State Government COVID-19 restrictions. CEO Simon McMillan was the MC, with a traditional Welcome to Country performed by local Wurundjeri elder Uncle Colin Hunter and a speech provided by the Mayor Cr Tina Liu as well as representatives of tenant clubs Whitehorse United Soccer Club and the Blackburn North United Cricket Club. The Mayor unveiled the plaque commemorating the official opening of the pavilion for those in attendance – Councillors Carr, Cutts, Lane, Massoud and McNeill, Council’s CEO and Directors, as well as representatives of Whitehorse United Soccer Club, Blackburn North United Cricket Club, Forest Hill Cricket Club, Vermont Cricket Club, Vermont South Cricket Club and Katz Architecture.</p>





Service	Description	Quarterly Service Highlights
Engineering Services	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><u>Transport Engineering</u></p> <p>Wiser Driver commenced in March at Mitcham Community House and support provided for Ride to School Day.</p> <p>Speed Trailer locations - there were 63 moves throughout the third quarter. In addition to this, each trailer was also booked in for their annual service.</p> <p><u>Engineering Approvals</u></p> <p>The team processed a large number of applications related to the civil infrastructure, reviewed Planning applications, and provided comments related to the proposed developments.</p> <p>Continued involvement with the Whitehorse Performing Arts Centre project and provided comments and review of the internal and external major building projects for Whitehorse City Council.</p> <p>Involved with the insurance claims related to the damaged assets, processed National Heavy Vehicle Regulator (NHVR) applications and undertook major engagement related to the Major Transport Government Projects.</p> <p>Provided direction to developers regarding the reinstatement of Council Assets once the developments are completed with a high success of reinstatement of assets.</p> <p>Majority of applications processed by Engineering Approvals Team is now online with the team involved in the development and implementation of the online applications.</p> <p>Supervised subdivision for Burwood Brickworks site and a review of the plans for the subdivision to commence soon.</p>



Service	Description	Quarterly Service Highlights
		<p>Received statistics - 13,341 enquiries in 2020/2021 from our drainage data was provided from Dial Before You Dig.</p> <p>Commenced third year of the joint project with Melbourne Water - Flood Modelling for Whitehorse City Council municipality. Attended regular update meetings with the consultant and Melbourne Water.</p>




Strategic Direction 5: Sustainable Climate & Environmental Care

Major Initiatives and Initiatives Update

Initiative	Responsible Department	Progress Comment	Progress Against Target
Climate Response Plan 2030	City Services	<p>Consultant Hip V Hype have been appointed to help develop Council's next Sustainability Strategy 2030 – 'Taking Climate Action' and associated Action Plan. Preliminary reviews have been completed, where Hip V Hype have issued the Current State Report, Engagement Report, Engagement and Consultation Plans.</p> <p>As part of Phase 1 of this strategy development, the draft Community Survey has been developed for YourSay promotion in Quarter 4 along with an extensive and targeted community consultation process. Along with the Executive Leadership Team, staff and Councillor consultation sessions next quarter, all stakeholder engagement outputs will help inform the development of this Strategy and Action Plan.</p>	
Develop the Climate adaptation Strategy	City Services	<p>Actions from the Interim Climate Response Plan 2020-2022 continue to be implemented, including:</p> <ul style="list-style-type: none"> • Installation of 784 LED street lights to date as part of the Stage 1 street lighting upgrade program (93% complete). • Stage 2 commencement of the street lighting upgrade program to replace 646 decorative-style street lighting with LED. • Completion of energy audits at the Vermont South Tennis & Bowls Club and East Burwood South Pavilion & Sports Club, where Council supported clubs to obtain a grant to the total of \$4,680 via Sustainability Victoria's Community Climate Change and Energy Action Program to deliver these audits. 	

Initiative	Responsible Department	Progress Comment	Progress Against Target
Development of the Sustainability Strategy	City Services	<p>Consultant Hip V Hype have been appointed to help develop Council's next Sustainability Strategy 2030 – 'Taking Climate Action' and associated Action Plan. Preliminary reviews have been completed, where Hip V Hype have issued the Current State Report, Engagement Report, Engagement and Consultation Plans.</p> <p>As part of Phase 1 of this strategy development, the draft Community Survey has been developed for YourSay promotion in Quarter 4 along with an extensive and targeted community consultation process. Along with the Executive Leadership Team, staff and Councillor consultation sessions next quarter, all stakeholder engagement outputs will help inform the development of this Strategy and Action Plan.</p>	
Implementation of the Urban Forest Strategy	Parks & Natural Environment	The Integrated Water Management Strategy was completed and is scheduled to go to Council for endorsement in quarter 4. The Integrated Water Management Strategy is an action of the Urban Forest Strategy. Planning, coordination and stock procurement for increased street tree planting during 2022 planting season underway. Advocacy is continuing for street and park tree retention with LXRP and Melbourne Water major projects.	
Adoption of landscape planting policy	Parks & Natural Environment	Draft Policy to be revised as 'landscape planting design guidelines' and taken to the Executive Leadership Team during Quarter 4.	
Development of the Integrated Water Strategy and action plan	Parks & Natural Environment	The Integrated Water Management Strategy was completed and is scheduled to go to Council for endorsement in quarter 4.	

Initiative	Responsible Department	Progress Comment	Progress Against Target
Implementation of a food and garden organics waste service	City Services	<p>Planning for FOGO service including supply and delivery of kitchen caddies and compostable liners continues with caddies and liners and info pack to be delivered from mid-May.</p> <p>Design of FOGO community education campaign is complete and materials are starting to be printed and distributed for promotion of service.</p>	
Implementation of Council's 'Rubbish to Resource' Waste Management Strategy 2018-2028	City Services	<p>Planning continues for the new kerbside waste and recycling contracts with services to commence on 1 July 2022 with systems and logistics being worked through.</p> <p>Work continues on development of a policy to support a ban on use of single use plastics at Council facilities and events and other supporting materials.</p> <p>Chooktopia has been engaged to deliver waste education sessions to schools to support being waste wise and as part of the Vic Gov Resource smart schools.</p> <p>Planning of waste education, avoidance and minimising activities were carried out in Q3 including events as part of Sustainable living week in May.</p> <p>Work is underway to set up and further support compost systems at Council's Civic Centre and Operations centre for use by staff.</p> <p>Work continues to support a repair café in Whitehorse with volunteers operating from Strathdon House.</p> <p>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 and Nunawading community hub.</p> <p>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</p>	

Initiative	Responsible Department	Progress Comment	Progress Against Target
		batteries and light globes increase significantly between easing of COVID-19 lockdown with customers disposing of stockpiled items.	
Undertake a waste service charge review	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 planned for continued community engagement.	
Continue to work with south east metropolitan Councils on the advanced waste processing project to divert waste from landfill	City Services	On 31 January 2022 Council resolved to enter into a Contract with a successful tenderer for an advanced waste processing facility if the tenderer conforms to all the predetermined conditions as specified by South East Metropolitan Advanced Waste Processing Pty Ltd. Other Councils in the consortium are considering their involvement in the project.	
Develop a final Transition Plan to a 4-bin kerbside waste and recycling system, in line with the State Government's Recycling Victoria Policy	City Services	<p>In quarter 1, it was negotiated with DELWP that Council is to provide two separate plans. One transition plan is for FOGO and is scheduled to be submitted to Council by the end of June 2022. This quarter saw the continuation of details for the FOGO plan being refined in preparation for June 2022. This plan is currently on track.</p> <p>The second plan is for glass and has been agreed to be completed by 2026 when the service is planned to be implemented.</p>	



Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
Sustainability & Waste	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.	<p>Program of events finalised for Council's annual Sustainable Living Week to be held from 12 to 20 May 2022.</p> <p>Planning complete for 2 CALD community workshops in conjunction with Australia Energy Foundation (AEF) to help attendees understand their energy bills and learn ways to become more energy efficient. These workshops will be delivered Quarter 3 to the Iranian and Mandarin speaking communities.</p> <p>Targeted promotion delivered for AEF's energy advice service to Council's Home and Community Care clients and local library users.</p> <p>Delivery of the 2022 Learning for Sustainability Conference as part of Council's partnership with the Eastern Alliance for Sustainable Learning in February.</p> <p>Planning for staff training to be delivered in Quarter 4 to further progress the application of Council's new ESD Policy for Council Buildings and Infrastructure.</p> <p>Continued implementation of food and garden waste service.</p> <p>Continued to implement actions from the Waste Management Strategy.</p>
Parks & Natural Environment	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	<p>Completion of routine parks maintenance programs as per service delivery standards.</p> <p>Completion of annual bushfire fire patrol program for summer period. Program continues into Autumn.</p> <p>Completion of sportsfield maintenance programs to complete summer sports season, and coordination of changeover programs to commence transition to winter sports season.</p>

Service	Description	Quarterly Service Highlights
	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.	Assistance with documentation and coordination for Scott Grove community consultation process for development of new park

Strategic Direction 6: An Empowered, Collaborative Community

Major Initiatives and Initiatives Update

Initiative	Responsible Department	Progress Comment	Progress Against Target
Development of the Whitehorse Community Engagement Handbook	Community Engagement & Development	<p>The draft Community Engagement Handbook has been completed in preparation for the May Council meeting.</p> <p>The May Council meeting will seek endorsement for a final round of community consultation prior to the handbook being adopted.</p>	
Develop Council's Feedback or Complaints handling policy	Strategic Communications & Customer Service	<p>Council's Feedback or Complaints handling Policy is now complete.</p> <p>Communication and promotion activities were underway in Q3 internally for staff and with the Community. Policy embedded on the website, with easy to find search options. A contact card was developed to support staff in the field and instructions for capturing and recording verbal complaints.</p>	

Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
Customer Service	Includes customer service provision at Council's three service centres and governance services; fostering international relations; and cleaning and maintaining the municipal offices.	Despite impacts of COVID-19 related absence on staff resourcing, Customer Service maintained full service continuity. All service centres operated without interruption. Contingency allows for telephone and digital servicing to be undertaken remotely from home.
Community Engagement & Development	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>Five months of engagement with priority "harder to reach CALD cohorts" within Whitehorse has taken place to address their needs and develop collaborative projects. The findings will feed into the development of Council's Community Engagement Handbook and the Diversity Action Plan. This relationship-building work has helped Council to strengthen its network of community leaders within the Chinese Speaking Community, Iranian Community, South Asian community and the new migrants community (including international students).</p> <p>Council scheduled 4 days of community-hosted activities in Box Hill Mall to celebrate Lunar New Year (1-4 February) but were not able to go ahead due to COVID-19 cases in late January 2022. The event displayed a lot of interest from groups to establish a sense of a shared commitment to hosting community events.</p> <p>Community Engagement & Development commenced a review of its Responsible Gaming Policy, including development of a discussion paper which was used as the background context for two presentations/workshops with Council. Further engagement will take place across the community.</p> <p>Whitehorse City Council administered 16 engagements on its Your Say Whitehorse platform between January and March 2022.</p>




Service	Description	Quarterly Service Highlights
		<p>Mental Wellbeing and Family Violence Support Information- The “general” version of the Mental Wellbeing Card (which includes information about Family Violence) has been published and is being distributed to the community via Customer Service and on Council's website. It provides contact information about support services for a broad range of social and health issues as well as accessing local community groups.</p> <p>A co-design project with Family Access Network has commenced to engage young LGBTIQ people for a tailored mental wellbeing card. Also, consultations have commenced with Chinese speaking women to tailor the resource have commenced in collaboration with Women's Health East.</p> <p>Government Grant Application – Free from Violence - Council's application for Free from Violence Grant of \$230,000 over three years was submitted to the Victorian Government on 28 February. If successful, this funding will support organisational culture change in response to the recommendations of Council’s 2021 Gender Audit. The project will also support deeper, more targeted work in the prevention of violence against women in partnership with the community to build foundations in sports clubs and early years services. Outcomes of the project would inform the engagement and alignment of the 2025-2029 MPHWP, FVPAP and Gender Equality Action Plan. Successful applicants will be advised at the end of April.</p> <p>Increase networks and information sharing between Council, family violence prevention organisation and Chinese support services.</p> <p>The Chinese new parents’ family violence prevention project coordinated by healthAbility has progressed with the support of Council. The project aims to develop culturally safe healthy relationship and gender equality messages for delivery to Chinese background families in Whitehorse. Three workshops are planned to work on</p>






Service	Description	Quarterly Service Highlights
		<p>the adaption of Baby Makes 3 materials. Following on from the three workshops, the project will trial the adapted materials with Chinese background families in and around Whitehorse. Organisations involved in the co-design with healthAbility are Women's Health East, Migrant Information Centre, CCSSCI, New Life Community Care and Council.</p> <p>The Women's Health East Our Culture Our Health project supported by Council has commenced the health promotion activities and referrals with Chinese background women. This project aims to support a gender-equal COVID-19 recovery by promoting the social inclusion and mental health and wellbeing of Mandarin-speaking women in the City of Whitehorse. The project reference group now includes representatives from: the Melbourne Seniors Activity Centre, Centre for Holistic Health, Box Hill Institute as well as Council. In addition to the education and information for community members, an outcome of the project will be a Chinese Women's Mental Health Network.</p> <p>Council Plan- The Whitehorse Council plan year one review has commenced, with a focus on integrated reporting as well enhancing the indicators of success contained in the Council Plan.</p> <p>Neighbourhood Houses- A Neighbourhood House quarterly meeting was held during the reporting period with attendance from 7 houses. The purpose of the meeting is for Council to support the work of the Neighbourhood Houses in the work that they do in their local areas.</p> <p>Whitehorse Community Grants- The 2022-2023 Whitehorse Community Grants program opened in Feb 2022 and closed in March 2022. The program supports</p>


Service	Description	Quarterly Service Highlights
		<p>community organisations, clubs and groups in their efforts to develop initiatives to respond to the Whitehorse community needs and priorities.</p> <p>Whitehorse Disability Advisory Committee and Reconciliation Advisory Committee- Applications for new members for both Committees was open during the reporting period. Subsequently, a Report has gone to Council to confirm the membership of both Committees.</p>

Strategic Direction 7: Health and Wellbeing

Major Initiatives and Initiatives Update

Initiative	Responsible Department	Progress Comment	Progress Against Target
Development of the Municipal Public Health and Wellbeing Plan (MPHWP) 2025-2029	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 2025-2029. Annual action planning workshop scheduled for June 2022.	
Development of the Whitehorse Community Participation and Volunteer Strategy 2022-2026.	Community Engagement & Development	The Whitehorse Volunteer Strategy has commenced development. Engagement findings and outcomes from the Community Vision and Council Plan (where relevant) will feed into the Plan. In addition, an engagement piece with the Whitehorse Communities of Practice and Volunteering organisations has taken place and further engagement with volunteers, Council departments and the community will also take place shortly.	
Activate Whitehorse Placemaking initiative	Investment & Economic Development	The Activate Whitehorse webpage has been re-vamped with the activation pod booking function live. Further detailed information has been added about the Activation Booster Fund, a mini grant of \$1000 to encourage community to host pop up events, workshops and activations in the pods in Box Hill, Britannia Mall and Brentford Square Shopping Centre. Consultation occurred at Brentford Square, Britannia Mall and Box Hill Mall inviting resident and businesses to have their say about events, workshops, creative and wellbeing opportunities or any other community gatherings they would like to get involved with in the Activation Pods.	

Initiative	Responsible Department	Progress Comment	Progress Against Target
Development of the Whitehorse Youth Plan 2021-2025	Health & Family Services	The Whitehorse Youth Plan is progressing well and on track for completion in June 2022. The key strategic information pillars were reviewed in Q3 and included a demographic review, service mapping and government policy review. The previous consultation plan was reviewed and a new consultation plan was developed.	
Development of the Whitehorse Healthy Ageing Plan 2022-2026	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.	
Development of the Whitehorse Diversity Action Plan 2022-2026	Community Engagement & Development	Community engagement was conducted throughout Q2. The findings were collated and reported on in Q3 which included draft recommendations. This information will influence, and be embedded within, the Diversity Action Plan.	
Development of the Whitehorse Disability Action Plan 2022-2026	Community Engagement & Development	Consultant has been engaged to facilitate the face to face and online consultation sessions. Disability Action Plan consultations will occur in April and May 2022.	
Pandemic community support	Finance and Corporate Performance	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	

Initiative	Responsible Department	Progress Comment	Progress Against Target
		18th October 2021. Recommendations outlined in the report continue in quarter 3 providing further support to the Whitehorse community.	
Annual Emergency Management exercises conducted	Community Safety	No emergency management exercises were conducted in Q3 due to COVID-19. Emergency Management exercises were on hold during quarter 3 and will recommence once restrictions allow.	

Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
Home & Community Service	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 January - March 2022</p> <p>New services commenced - 163</p> <p>Regional Assessment Service (RAS) – 832 assessments and reviews</p> <p>Shopping Assistance – 1,769 hours</p> <p>Occupational Therapy- 137 hours</p> <p>Domestic Assistance- 14,828 hours</p> <p>Personal Care- 4,346 hours</p> <p>Respite Care- 733 hours</p> <p>Home Modifications & Home Maintenance- 1,459 hours</p> <p>Food Services – 13,524 meals</p> <p>Assistance with food preparation – 234 hours</p> <p>Social Connections & Support – 192 hours</p> <p>Escorted Activities (Assisted Transport) – 360 hours (484 trips)</p> <p>Transport- 14 trips</p> <p>Whitehorse Home & Community Services (WHACS) department continued provision of holistic, person-centred supports, information, referrals and practical assistance to approximate 3,000 older residents during the quarter.</p> <p>Gained feedback from clients regarding their service experience by conducting phone surveys; 89 unsolicited compliments were received from consumers indicating the depth of community appreciation for WHACS in addition to highlighting the difference</p>

Service	Description	Quarterly Service Highlights
		<p>our services have made to peoples' lives during an exceptionally difficult time for older people.</p> <p>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 fast changing isolation requirements. Staff have been working creatively by pooling resources where possible and increased flexibility in the way resources are shared to respond to changing circumstances.</p> <p>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.</p> <p>Continued provision of high quality customer service to the community by answering 12,364 calls at 88% Grade of Service ensuring timely, responsive and effective support to residents.</p> <p>Provided over 6980 hours of support services and case management to Home Care Package consumers with complex care needs requiring a coordinated package of support services.</p> <p>Provided support to Whitehorse residents through the Victoria Government COVID-19 Relief project supporting people impacted by the pandemic by connecting residents to services, arranging food parcels & alternative food options and assisting with practical tasks to support safety and wellbeing.</p> <p>More than 100 Home Support program workers continued to provide personalised one-to-one support to vulnerable residents while managing infection control and personal protective equipment requirements while experiencing significant staff impacts and shortages resulting from the COVID-19 pandemic.</p>

Service	Description	Quarterly Service Highlights
		<p>Provided welfare monitoring to vulnerable clients and completed screening of 272 clients to ensure safe and person centred service delivery.</p> <p>Successfully implemented Improved Payment Arrangements (IPA) with no additional resourcing needs for Home Care Packages program, which is providing care management for 120 clients with complex needs.</p> <p>Satisfaction Survey of the Regional Assessment Service (RAS) has identified 93.55% people “satisfied” or “very satisfied” above KPI requirement of 85% with 100% of assessments and support plans meeting the agreed Quality Score). Advocated to the Department of Health on behalf of vulnerable clients that were unable to access services due to insufficient capacity in the community.</p> <p>While Social Support face-to-face groups activities were suspended the program has been modified by providing much appreciated 394 calls Social Contact calls and home visits to socially isolated clients. Social Support program staff has been supporting Meals on Wheels deliveries as well as shopping assistance for Home Support programs.</p> <p>In collaboration with Eastern Region Local Government Aged and Disability Managers and Municipal Association of Victoria, provided feedback, participated in consultations and advocated to the Commonwealth Government with a focus on service stability and sustainability within the new Support at Home Program and needs of vulnerable older people to continue living in the community.</p>
Emergency Management	Implements Council’s responsibilities as detailed in the Emergency Management Act 1986, the Municipal Emergency Management Plan and Business Continuity Policy.	Community Safety hosted the February 2022 Municipal Emergency Management Planning Committee meeting.

Service	Description	Quarterly Service Highlights
		<p>Met with the Eastern Region Council Communications Managers to commence the development of standard operating procedures for their use as part of the Eastern Region Communication Sub-Plan Template.</p> <p>The Community Emergency Risk Assessment (CERA) review commenced with stakeholders which will inform the Municipal Emergency Management Plan (MEMP).</p> <p>The updates to the Eastern Metropolitan Region Extreme Heat and Pandemic Plans completed, and a Disaster Recovery Funding Arrangements handbook developed, which is available to the public.</p> <p>Participation continued in Pandemic Recovery Group, North and Western Regional Emergency Risk Assessment process, daily Department of Health COVID-19 Communications and Community Engagement meetings.</p>
Placemaking	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><i>Activate Pods And Booster Fund</i></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 group's usage.</p> <p><i>The Plants Activation</i></p> <p>As part of the Neighbourhood Activity Centre Renewal (NACR) Grant funded by the State Government, I& ED scheduled "The Plants" activation from 19-22 January. The local Field Naturalist Club of Victoria, provided flyers about their special interest groups and services. Approximately 85 indigenous seedlings were distributed to shoppers which provided I&ED Officers an invaluable opportunity to engage and listen to the local residents.</p>

Service	Description	Quarterly Service Highlights
		<p><i>CovidSAFE Outdoor Activations Fund</i></p> <p>Whitehorse City Council has secured State Government Funding as part of the COVID-19 Safe outdoor Activations Fund to engage an event management company to manage the creation, development and management of approximately 50 retail outdoor activations in around 20 retail precincts throughout the municipality in the upcoming months.</p> <p>This initiative will elevate Council's existing Activate Whitehorse Placemaking program and complement the existing and on-going Think Local Buy Local educational campaign. Request for quotation commenced in this quarter.</p> <p><i>Safer Communities Launch At Britannia Mall</i></p> <p>The final instalment of the Britannia mall works were officially launched by the Mayor Cr Tina Liu and local MP Dustin Halse on Saturday 5 March. A live roving jazz band entertained the public from 10-11.30am and welcomed by patrons in the cafes and those shopping in the mall.</p> <p><i>Umbrellas In Blackburn Station Village Urban Park</i></p> <p>The urban park at Blackburn Station Village has become a permanent feature as a result of the community's request. The Investment and Economic Development Unit worked closely with the precinct champion to procure and install umbrellas in the seating area.</p> <p><i>Think Local Buy Local</i></p> <p>I&ED continues to promote the Think Local Buy Local message to residents and businesses within Whitehorse with 10 Facebook posts and three articles in Whitehorse news during the quarter.</p>

Service	Description	Quarterly Service Highlights
Health & Family Services	Provides centre-based childcare at Whitehorse Early Learning Services (WELS), integrated kindergarten, and 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 disease surveillance, tobacco control and environmental protection.	<p><u>Maternal & Child Health</u></p> <p>341 Birth notifications were recorded for March 2022 quarter with a total of 1,112 BNs recorded YTD. Projected total BNs expected to be received for the 12 month period to 30 June 2022 is 1,471 which is a record low since data was first collected in 1994.</p> <p>Nearly 7,700 active families have been supported by the service this financial year with nearly 3,400 consultations being provided for the March quarter and 11,770 being provided YTD.</p> <p>Overall consultations are down as a result of the COVID-19 Pandemic and the state government's declaration of Code Brown for the Public Health system. This has meant that normal operational requirements for the MCH service in Victoria were altered for 8 weeks to enable the reallocation of MCH nurses to support higher priority requirements within the state's health service and for other LGA MCH services. It is estimated that approximately 400 consultations have been delayed due to the Code Brown declaration. These consultations will all be rescheduled in the short to medium term with the Government providing funding to enable additional resources to support the catch-up.</p> <p><u>Early Childhood Services</u></p> <p>Orientations have recommenced with one parent / carer being able to enter the centre but not the children's rooms enabling new families to commence care.</p> <p>Tours were still not conducted for the below reasons.</p> <p>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</p>





Service	Description	Quarterly Service Highlights
		<p>and out of the centre, to protect children who currently can't be vaccinated and WELS staff.</p> <p><u>Community Programs</u></p> <p>Supported Playgroup sessions continued each week through to mid-December via Zoom. Support/Resources were provided to families during lockdown.</p> <p>Parenting Information Forums were delivered on-line with healthy numbers and reduced operating costs during the reporting period.</p> <p>Emergency Management – activation of relief and recovery aspects as required occurred. Continued monitoring of COVID-19 related recovery needs.</p> <p>Response to homelessness matters continued – referral directly to support agencies.</p> <p>Successful engagement/consultation with children and young people to inform the Municipal Public Health and Well-Being Plan.</p> <p>Continued involvement in the Child Friendly Cities and Communities Network.</p> <p><u>Youth Services</u></p> <p>2021 Whitehorse Youth Representative Committee members presented the 2021 WYRC Annual Report to Council.</p> <p>The successful recruitment and induction of the 2022 Whitehorse Youth Representative Committee and the Whitehorse FReeZA Committee Flying Pig Events.</p> <p>Youth Services Officers began making visits to schools to engage with wellbeing staff and discuss ways to support the schools and promote our services.</p>





Service	Description	Quarterly Service Highlights
		<p>Youth Services organised several organisation visits for the team to network with local services.</p> <p>Youth ConneXions Luna New Year Celebration was held successfully.</p> <p>Began collaboration with the Box Hill Community Arts Centre for Youth Art Exhibition later in the year.</p> <p>Youth Services Staff Connected with the local Victoria Police Youth Resource Officer arranging visits to Youth ConneXions to engage with young people, participation in outreach events and provide support with local policing issues.</p> <p><u>Environmental Health</u></p> <p>Council's statutory requirements under the Food Act and Public Health & Wellbeing Act: -</p> <p>274 Mandatory Assessments/Inspections consisting of: -</p> <ul style="list-style-type: none"> • 128 (569 YTD) Food Premises • 1 (97 YTD) Beauty and Body Art Premises • 82 (60 YTD) Prescribed Accommodation • 54 (149 YTD) New and Transfers • 49 (127 YTD) Complaint Inspections • 56 (139 YTD) Routine Inspections • 51 (193 YTD) Non Compliance/Follow Up inspections • 15 (47 YTD) Formal Orders/Notices issued which includes PINs and Seizures <p>28 Food Samples collected consisting of: -</p> <ul style="list-style-type: none"> • Statutory - 28 (69 YTD)






Service	Description	Quarterly Service Highlights
		<ul style="list-style-type: none"> Investigatory - 23 (41 YTD) <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 1,994 (6,829 YTD) vaccinations were administered to 908 (3,118 YTD) children for the quarter as part of Council's public childhood immunisation program</p> <p>A total of 2,639 (5,034 YTD) vaccinations were administered to 1,364 (3,759 YTD) students as part of Council's school immunisation program.</p>

Strategic Direction 8: Governance and Leadership

Major Initiatives and Initiatives Update

Initiative	Responsible Department	Progress Comment	Progress Against Target
Council's Values and Behaviours are Embedded in the Performance Appraisal & Development Plans	People and Culture	Values and behaviours were embedded in the 2020/21 PADP, effective 1/9/2021	
Development of Workforce Plan	People and Culture	The Workforce Plan 2021-25 was endorsed by the Executive Leadership Team includes strategies and actions. Measures have also been developed in Q3. The Workforce Planning role (contracted to 30 June) is vacant and was not able to be filled internally. A 3 year role will be advertised externally once the NBI is approved in June.	
Implementation of the Gender Equity Action Plan 2021-2025	People and Culture	The GEAP has been handed over from People & Culture to Community Engagement and Development for implementation from 1 July. The 3.5 year Gender Equality, Diversity and Inclusion Advisor role will be advertised once the NBI is approved in June 2022.	
Development of the Integrated Strategic Planning and Reporting Framework	Community Engagement & Development	The Integrated Strategic Planning and Reporting Framework (ISPRF) is progressing well with a preferred framework selected by the working group. The framework is currently being refined and designed and will be finalised in quarter 4. The working groups is also currently preparing for the next phase which is to implement the framework.	

Initiative	Responsible Department	Progress Comment	Progress Against Target
Development and review of Financial Plan, Budget and Revenue & Rating Plans	Finance & Corporate Performance	Developed Council's draft Budget 2022/23. The process included meetings with Councillors and officers to develop a fiscally responsible four year budget in a time of significant external and internal pressures and challenges.	
Development of investment strategy	Finance & 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).	Not started
Conduct audits and reviews on legislative requirements for compliance - Implement agreed recommendations and processes - Conduct review and update of Instruments of Delegation	Governance & Integrity	The Road Management Plan internal audit report and memorandum of audit planning scope documents for the Service Review Process (Pre) and Non-Grant COVID-19 Relief Packages internal audits were presented at the March 2022 Audit and Risk Committee meeting.	
Engage with Local Government Victoria and sector network groups on legislative reform or interpretation	Governance & Integrity	The Local Government Culture review has been submitted to the Local Government Victoria. MAV Governance rules review submission made in March.	
Review of the Risk Management Framework	Governance & Integrity	Engaged independent third party consultant to undertake Risk Maturity Assessment and Review of Risk Management Framework.	

Initiative	Responsible Department	Progress Comment	Progress Against Target
Develop an Information Management Governance Strategy	Governance & Integrity	The Information Management Governance Strategy has been deferred for the time being as this will form part of the Technology Transformation Strategy.	
Establish agreed timelines for Council meeting agenda and minutes	Governance & Integrity	The current commitment is being met with the 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.	
Investigate expanding live streaming of Council meetings to include social media (e.g. Facebook)	Governance & Integrity	Council meetings have opened up to members of the public attending in person. Extending livestreaming to Facebook is currently on hold as legal risks with public posting is being considered.	
Review Council's live streaming platform against other available products for view ability and accessibility	Governance & Integrity	A review of other streaming services utilised by other Council's has been undertaken and Council's current livestreaming application has been assessed as providing the required service.	
Review the public participation components of Council meetings and online registration processes	Governance & Integrity	Council 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.	

Quarterly Service Highlights





Service	Description	Quarterly Service Highlights
Human Resources	Provides human resource management services including staff recruitment, corporate training and development, industrial relations and volunteer advisory services.	The HR team has continued to support the organisation with activities related to coordination of the management of employees not compliant with CHO/Council's Vaccination Policy requirements and other COVID-19 related actions; continued facilitation of the negotiation of the Collective Agreement; and commenced work associated with the introduction of the ERP.
Health, Safety & Wellbeing	Administers Council's Occupational Health and Safety Program, ensures compliance with occupational health and safety legislation.	<p>The Health, Safety and Wellbeing team continue to work closely with all areas of council on COVID-19 related matters. Following the easing of restrictions and an increase in face to face interactions, the team has played a key role in ensuring we return safely, reviewing mandated requirements and department specific controls to reduce the risk of transmission. Workplace cases or contacts are being managed promptly to avoid further transmission, with an established process ensuring contacts can be identified and reporting obligations maintained.</p> <p>Following a review of the Key Performance indicators in Health, Safety and Wellbeing, this quarter has seen a range of targeted initiatives to ensure the organisation are in a good place to deliver on these key metrics. Improvements have already been observed with a positive trend toward incident report management. In line with the ability to resume on site work and meetings, an increase in training sessions, opportunities in professional development and wellbeing initiatives have been scheduled throughout the remainder of the year and into the next.</p>
Change and Organisational Development	Builds change management capability and practices, delivers learning and development programs, implements workforce planning and engagement initiatives.	Provided support on the Enterprise Resource Planning project including current process mapping and future state design decisions.

Service	Description	Quarterly Service Highlights
		<p>Service Planning - development of a consolidated SMART plan that shows the actions and measures from various source plans (Council Plan, Workforce Plan, and GEAP) to support prioritisation.</p> <p>A draft of the Flexibility Policy was developed with targeted consultation underway. This will deliver a blend of principles and prescription to support mutually beneficial outcomes. On track for implementation in July.</p> <p>A review of the Reward and Recognition program commenced.</p>
Finance & Corporate Performance	<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>Council's draft Budget 2022/23 was developed. The process included meetings with Councillors and officers to develop a fiscally responsible four year budget in a time of significant external and internal pressures and challenges.</p> <p>Implemented new leasing accounting software to increase compliance, account and report on leases in accordance with the Lease accounting standard AASB16 recently introduced in 2019. The software will electronically record and calculate leases and remove the requirement of manual calculations and spreadsheets resulting in improved efficiencies.</p> <p>Delivered approximately 31,000 Courtesy Rate Reminders to ratepayers who opted to pay by lump sum.</p> <p>Delivered the third rate instalment notices to approximately 31,600 ratepayers who opted to pay by instalments. Financial support measures have been provided where applicable as per of the COVID-19 stimulus package endorsed by Council on 18th October.</p> <p>Lodged second pension reimbursement claim to the Department of Health and Human Services for pension rebates granted seeing \$610,273 reimbursed to Council.</p> <p>Remitted \$7,723,049 being the third payment to the State Revenue Office for collection of the state government's Fire services Property Levy.</p>

Service	Description	Quarterly Service Highlights
		Completed supplementary rate valuations generating approximately \$149,600 in supplementary rates income.
Governance & integrity	Manages Councils governance services, corporate record system and information, compliance and controls, manages Council's insurance program and implements the risk management framework.	<p>An independent review of the Risk Management framework is being undertaken and Council's Strategic Risks have been reviewed.</p> <p>The Insurance Renewal period has commenced and is linked to a continuous improvement review.</p> <p>The Audit & Risk committee report templates have been reviewed to better link Strategic risks and Audit & Risk Charter obligations, a new follow up/actions arising from each committee meeting has been implemented.</p> <p>Delegations have been updated.</p> <p>Personal Interest returns have been completed for the March reporting period.</p>

Section 2 – 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	85%	77.49%	
Percentage of total calls answered	95%	95.14%	
Enquiries resolved at first call	70%	69.70%	
Records management actions completed within allocated timeframes*	95%	95.19%	

* 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 3 – Continuous Improvement

Council's Continuous Improvement Program aims to support the transformation of our organisation through the provision of a consistent customised methodology enhancing our organisational culture of continuous improvement with reportable benefits for our Community.

The Continuous Improvement Program continues to deliver business improvements, reviewing processes to make them faster and easier both for staff and customers whilst supporting the organisation on a journey of transformation into the future working in collaboration with key programs and strategies. Our approach is centred on increasing capacity and capability through the customised training of existing support to support the diversity of services across Council.

The two recently appointed Continuous Improvement Project Specialists are working on 4 large scale projects with further project opportunities prioritised through an Organisational Continuous Improvement project pipeline.

In this quarter, the Continuous Improvement Team have procured and configured a process mapping software tool with implementation to commence in April 2022. This software will deliver our Organisation with a consistent process mapping tool that is easy to access enhancing our ability to improve the customer experience and increase efficiencies.

Our objective is that we have all functions and activities within Council to have their processes mapped, managed, reviewed and continuously improved with reportable benefits to our community.

Improvement projects implemented have resulted in positive reportable realised benefits which have enhanced the customer experience, increased staff capacity to meet customer needs and achieved dollar benefits in excess of \$2.9 million since the commencement of the program. COVID-19 has impacted the realised financial benefits of projections (reduced) due to service restrictions and closure, this has now stabilised.



Section 3 – Continuous Improvement (cont.):

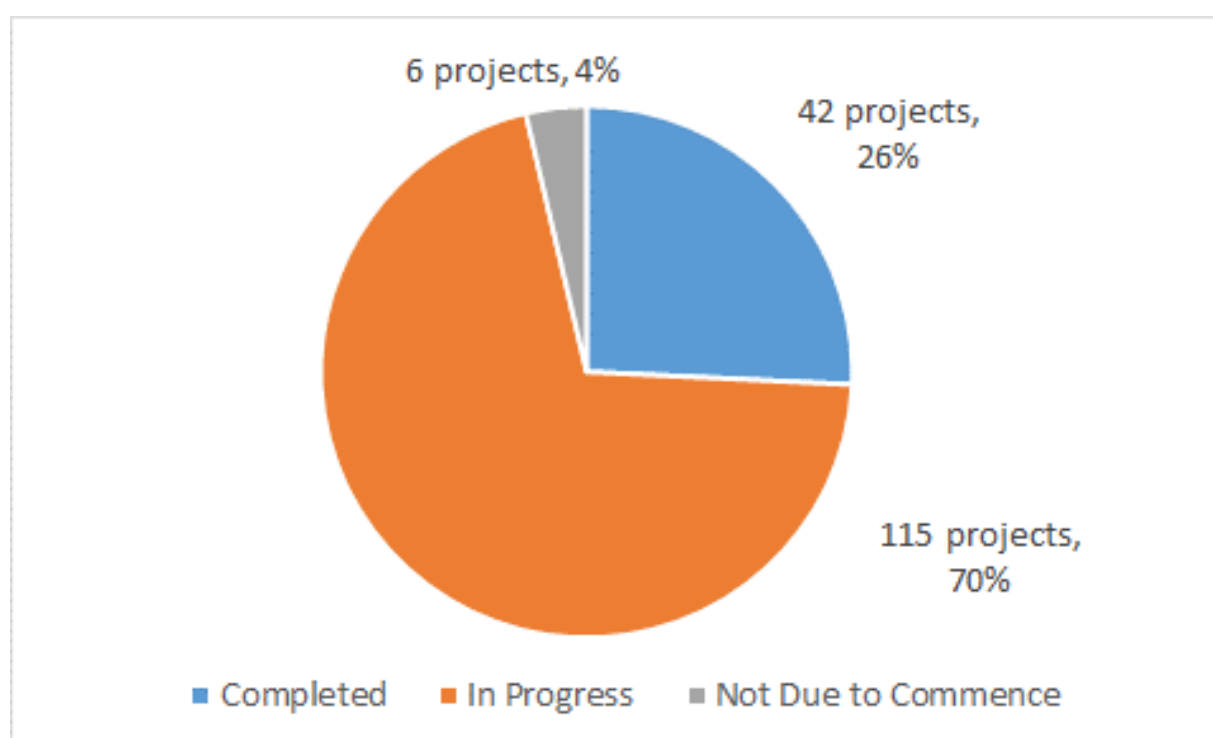
CONTINUOUS IMPROVEMENT PROJECTS STATUS	
Index: ★Improvement Champion 🟡 Customer Experience 🟢 Easier/Faster 💰 Financial	
27 PROJECTS IN PROGRESS 2021/2022	
1. Merchant Fees – Black Belt Project Stage II	💰
2. Construction Permit Process Review Phase II	★🟡
3. Asset Protection Process Review	★🟡🟢
4. Attendance Registers Process	★🟢 (transferred to ERP)
5. Procurement Vendor Process Review	★🟢 (transferred to ERP)
6. Parking Optimisation – Black Belt Project	★🟡💰
7. Intelligent Invoice Processing	★🟢💰
8. Utilities Invoices Phase II	★🟢💰
9. Bonds Refund Process for asset protection	★🟡🟢 (on hold)
10. Improved First Call Resolution	★🟡🟢
11. Debt Collection for Rates Arrears	★🟢💰
12. Early Childhood Services WELS software program	★🟡🟢 (on hold)
13. Better Approval Process	★🟡🟢💰
14. Childhood Immunisation Process Review	★🟡🟢
15. Shared Fencing Project	★🟡🟢 (on hold)
16. Reduce Organization's Corporate Catering Cost	★💰
17. Review Process for Seasonal Allocation Grounds and Pavilions	★🟡🟢
18. Residential Parking Permits Overall Review	★🟢
19. Project Business Case Template Review	★🟢💰
20. Aqualink Membership On-boarding and Retention	★🟡🟢💰
21. Building data for inspections and works on-site	★🟡🟢
22. Project Management Dashboard	★🟡🟢
23. Improve Digital Asset Management Process	★🟡🟢💰
24. Fees Review – Processing forms (WH Home & Community Service)	★🟢
25. Insurance Review and Optimisation (Large)	💰
26. Procurement Contracts Process Review and Optimisation (Large)	💰🟡
27. Temporary Workforce Review and Optimisation (Large)	💰
14 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. Postage Cost Process Review	★💰
11. Transport Applications Project	★🟡🟢
12. Optimise Senior Citizen Engagement Process	★🟡
13. Whitehorse Centre Online Subscriptions	★🟡🟢
14. Construction Management Plan Stage I	★🟡

Section 4 – Capital Works Report

The 2021/22 Capital Works Program includes 163 projects and programs to be delivered over the financial year with an adopted budget of \$78.22M. As at 31 March the total available capital funding is now \$71.78M following the inclusion of 2020/21 carry forward projects (\$12.00M), then reduced by lower use of reserves (\$2.89M), funding transfers to the operating budget (\$1.08M), decreased grant funding (\$108k) and \$14.37M of funds proposed to be carried forward to 2022/23.

The forecast expenditure for 2021/22 is \$68.92M, reflecting \$2.86M of savings.

Capital Program Project Status Snapshot:

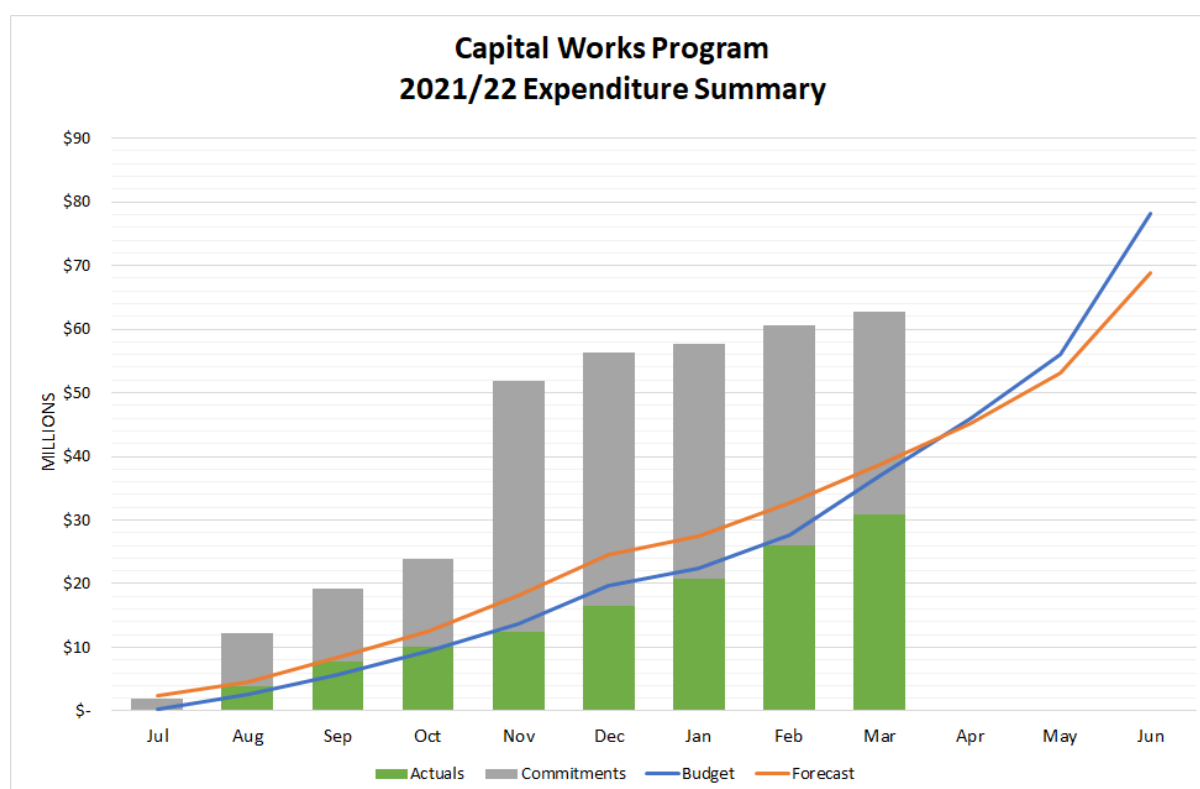


Capital Program Expenditure Snapshot:

	At 31 March 2022
Actual Expenditure	\$30.92M (44.9%)
Outstanding Orders	\$31.87M (46.2%)
Remaining funding for commitment / expenditure	\$6.13M (8.9%)

Capital Expenditure

At 31 March year to date expenditure was \$30.92M, which was behind the forecast expenditure of \$38.71M for March month end. This variance is due to a range of factors but particularly impacted by delayed commencement of building and road projects and impacts of COVID-19, which has included delays due to lockdown, contractor availability, resourcing shortages resulting from isolation protocols and supply chain delays. At 31 March there was \$31.87M 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, and is reduced by budget to be carried forward to 2022/23 and savings, resulting in a revised expected end of year forecast figure of \$68.92M.

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
PROPERTY							
Land	-	-	-	3,000	-	(3,000)	1
Buildings	12,745	15,799	3,055	37,601	32,331	(6,543)	2
Buildings Improvements	2,492	3,187	695	4,991	6,368	(282)	3
TOTAL PROPERTY	15,236	18,986	3,750	45,592	38,698	(9,825)	
PLANT & EQUIPMENT							
Plant, Machinery and Equipment	1,343	1,669	326	3,770	3,283	(553)	4
Fixtures, Fittings and Furniture	187	467	279	494	411	(11)	
Computers and Telecommunications	563	1,704	1,141	2,627	1,303	(443)	5
TOTAL PLANT & EQUIPMENT	2,093	3,840	1,746	6,891	4,998	(1,006)	
INFRASTRUCTURE							
Roads	2,213	4,192	1,979	6,800	6,420	(116)	6
Bridges	1,423	1,295	(128)	1,850	1,556	-	
Footpaths and Cycleways	2,835	2,445	(390)	4,428	4,633	(237)	7
Drainage	1,023	1,786	762	2,779	2,360	(542)	8
Recreational, Leisure and Community Facilities	1,766	1,675	(91)	3,329	2,996	(2,102)	9
Waste Management	-	-	-	120	120	-	
Parks, Open Space and Streetscapes	4,201	2,440	(1,761)	5,904	6,577	(1,262)	10
Off Street Car Parks	121	283	162	460	495	(1,062)	1 1
Other Infrastructure	7	10	3	70	70	-	
TOTAL INFRASTRUCTURE	13,590	14,125	535	25,740	25,227	(5,322)	
TOTAL	30,920	36,951	6,032	78,223	68,923	(16,153)	

Capital Expenditure by Asset Category (cont.):

Notes:

1. The Land forecast was reduced by \$3.00M due to no land acquisitions expected during the remainder of the year.
2. Buildings expenditure was \$3.06M lower than YTD budget predominantly relating to the Heatherdale Reserve Pavilion redevelopment (\$2.75M) due to delayed project commencement, which has resulted in a \$2.73M carry forward to the 2022/23 budget, and a timing difference on the Whitehorse Performing Arts Centre (\$1.33m). These variances were partly offset by expenditure on carried forward projects from 2020/21 including Strathdon House (\$923k) and Terrara Park Pavilion redevelopment (\$631k).

The Buildings expenditure forecast was reduced by \$6.54M in March reflecting the carry forward of funds into 2022/23 for the Morack Pavilion redevelopment (\$5.95M) due to delayed commencement, with the tender report put forward for Council approval in April 2022. Smaller carry forwards have also been projected for the Vermont South (\$325k), Sparks Reserve (\$150k) and Mahoneys Reserve (\$117k) pavilion upgrades.

3. Building Improvements were \$695k below YTD budget largely due to timing differences in the Privately Constructed Buildings (\$563k) and Mechanical Plant (\$184k) renewal programs and the Nursery Facility Upgrade (\$125k). Building improvement programs 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 Building Refurbishment and Components renewal program was also \$392k lower than YTD budget after funds were reallocated towards the Civic Centre and Box Hill Town Hall refurbishments, by \$337k and \$262k respectively, to fund identified building component renewal elements in the project scope.

The Building Improvements forecast was reduced by \$282k in March primarily reflecting reduced spending in the Privately Constructed Buildings program (\$200k), reflecting funds which had been earmarked for asset inspections but were not required.

4. Plant, Machinery and Equipment expenditure was \$326k lower than YTD budget due to lengthy delivery lead times on replacement of light fleet vehicles (\$325k) due to manufacturing delays associated with COVID-19. Delivery of most ordered vehicles is expected prior to 30 June 2022, however there are 15 vehicles that are now unlikely to be received until next financial year with 12 month delays for these orders.

The full year forecast was reduced by \$553k reflecting proposed carry forwards for passenger vehicle (\$354k) and heavy plant vehicles (\$199k), which are not expected to be delivered until the 2022/23 financial year.

Capital Expenditure by Asset Category (cont.):

5. Computers and Telecommunications expenditure was \$1.14M below YTD budget mainly due to:

- the carry forward of the IT Disaster Recovery allocation to 2022/23 as a result of IT Strategy and Technology Transformation planning (\$450k),
- delays in a large one-off IT infrastructure upgrade (\$329k) relating to upgrades of the core network switches at the Civic Centre and Box Hill Town Hall (\$250k), which will not be completed until 2022/23 due to a 6 month delivery lead time, and a telephony system upgrade (\$60k), which has been deferred pending the outcomes of a Transformation technology architecture consultancy, and
- timing differences in the renewal programs for End User Devices (\$109k) and Mobile Devices (\$80k) due to supply delays and less replacements being completed during the COVID-19 work from home period. The budget is still expected to be fully spent with increased replacements to occur during Q4.

The full year forecast was reduced by \$443k reflecting carry forwards for IT infrastructure upgrades (\$310k) which have been delayed as explained above. Smaller carry forwards have also been projected for existing Computron finance system (\$57k) and Asset Management System (\$45k) upgrade programs.

6. Roads expenditure was \$1.98M lower than YTD budget primarily reflecting timing differences across most projects, most significantly in the Local Roads Rehabilitation program (\$374k) and Asquith Street reconstruction project (\$348k) due to delays resulting from changes in EPA requirements for soil testing and removal and COVID-19 impacts on staff and contractor availability. Lower than expected costs on Lambourne Street (\$232k) and Fellows Street (\$153k) reconstructions due to favourable contract rates also contributed to the YTD variance.

The Roads forecast was reduced by \$116k in March mainly reflecting \$100k savings on the Road Condition Data program due in part to the competitive contract price offered.

7. Footpath and cycleway expenditure was \$390k above YTD budget mainly reflecting a mix of timing differences and additional (LRCI funded) expenditure in the Footpath Renewal program (\$706k), partly offset by timing differences on other projects including the Bushy Creek Shared Pathway upgrade (\$191k) which has been impacted by delayed consultation and resourcing constraints.

The Footpaths and Cycleways forecast was reduced by \$237k in March mainly reflecting carry forwards of \$100k for both the Easy Ride Routes and Box Hill Integrated Transport Strategy projects.

Capital Expenditure by Asset Category (cont.):

8. Drainage was \$762k lower than YTD budget mainly relating to the Stormwater Drainage renewal program (\$643k), which has been impacted by EPA requirements for soil testing and removal, COVID-19 delays, staffing constraints and a lack of projects identified for delivery, which is expected to be addressed in future years once the current flood modelling work has been completed.

The Drainage forecast was reduced by \$542k in March mainly reflecting a \$459k decrease in the Stormwater Drainage renewal program to reflect the reduced scope of works expected to be completed by 30 June.

9. The Recreational, Leisure and Community Facilities expenditure forecast has been reduced by \$2.10M in March mainly reflecting \$1.80M of proposed carry forwards, including \$462k on the Sports Field Floodlighting Renewal Program, \$425k for the Elgar Park South Sports Field Floodlighting project, and \$393k on the Eley Park Sports Court. There was also \$284k of forecast reductions for expected underspends, including \$197k savings on RHL Sparks Reserve Sports Field Floodlighting project.

10. Parks, Open Space and Streetscape expenditure was \$1.76M above YTD budget due to works completed on several carried forward projects from 2020/21 including Britannia Mall (\$1.12M), Brentford Square (\$544k), Katrina Street/Caroline Crescent (\$235k) streetscape works, Box Hill Mall Lighting (\$321k) and Halliday Park Landscape Enhancements (\$142k). These are partly offset by lower than expected expenditure on the Play Space Renewal Program (\$258k) and Vermont Shopping Centre streetscape (\$138k).

The March forecast decrease of \$1.26M reflects \$760k of carry forwards to 2022/23 which mainly relates to the Vermont Shopping Centre streetscape works (\$685k), which have been delayed and re-scoped in response to community feedback, and \$540k of underspends including \$210k for Box Hill streetscape works, \$144k for Play Space renewals and \$90k on the Cromwell Street upgrade.

11. Off street car park expenditure was \$162k below YTD budget mainly due to delayed commencement of the Forest Hill Car Park upgrade (\$192k), the consultation for which was undertaken in February.

The full year forecast was reduced by \$1.06M in March including a \$300k carry forward for the Forest Hill car park upgrade and \$812k of forecast reductions primarily relating to the Bennettswood car park (\$600k) and Sealed Car Park Renewal Program (\$204k).

Quarter 3 Program Highlights

Main Street, Blackburn Bridge Replacement - Completed

Renewal of the two lane Main Street, Blackburn road bridge has been completed. This work ensures the structural stability of the bridge for up to the next 100 years. The scope of works included:

- removal of the existing bridge
- rerouting of utilities
- construction of new bridge abutments, plank, deck and handrails.

Works commenced in 2020/21 and the bridge reopened to vehicles in February 2022. The total project cost was approximately \$1.65M over two financial years and has been funded by Federal Government Local Roads and Community Infrastructure funding.

Revegetation works are being completed during Autumn with lighting and speed humps also to be installed in the coming months to improve pedestrian safety.



Highbury Park Play Space Upgrade - Completed

An upgrade of the Highbury Park play space in Burwood East was completed in January 2022 for total project cost of approximately \$260k. Designed in consultation with the community, the scope of works included:

- Inclusive equipment including a hammock swing, wheelchair accessible swinger and gyro swing
- Four towers connected by bridges
- Rock-climbing wall
- Four metre high pyramid net
- See-saw and rocker
- A variety of wheelchair accessible activity panels below two of the towers

The previous play space equipment was donated to the Rotary Overseas Recycled Playgrounds program to be reinstalled for use in disadvantaged communities overseas.



Whitehorse Performing Arts Centre – In Progress

Construction of the Whitehorse performing arts centre is progressing well. Construction started in late 2021 and is expected to be completed in late 2023 for a total budget of \$78.00M. Works undertaken to date include:

- Completion of multi-deck car park
- Preliminary earth works completed
- Stormwater system and in ground services have been installed
- More than 220 concrete piles installed and ground floor slab works are progressing
- Crane work has commenced to install large precast concrete wall panels and steel trusses for the two theatres and flytower.



Halliday Park Landscape Improvements - Completed

Improvements to Halliday Park including installation of a new basketball half court, exposed aggregate concrete path connection and new seating have been completed in February 2022 for a total project cost of approximately \$150k.

Before:



After:



Heatherdale Reserve Pavilion – In progress

Construction works for the Heatherdale Reserve pavilion redevelopment are underway and expected to be completed in October 2022 for a total project budget of \$6.23M. The Federal Government has provided \$2.00M and the Victorian Government has provided \$200k funding towards the redevelopment. The scope of works includes:

- demolition of the existing pavilion
- multi-purpose room
- multiple change rooms
- kitchen and amenities
- supporting facilities for sporting and community use.

Works completed to date include installation of screw piles, plumbing rough ins, concourse retaining walls facing main oval and sub-floor structural steel is in progress.

In progress:



Artist Impression:



Morton Park Sports Field Lighting - Completed

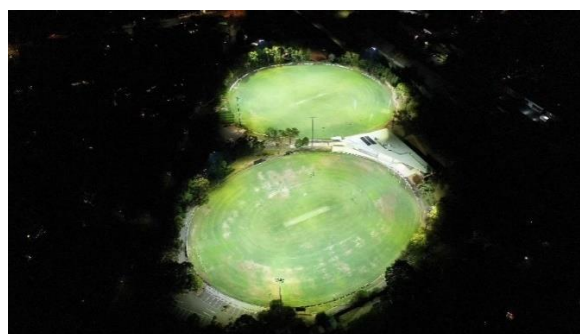
Completion of the upgrade of sports field lighting at Morton Park to light two fields. Works commenced in 2020/21 and funds were carried forward with completion in January 2022. The project was partly funded by \$300k funding from the State Government and cost approximately \$580k over the two financial years. Works included:

- removal of existing lighting
- installation of a new lighting system to provide a cost effective, durable and high-quality LED lighting at 150 Lux with on demand lighting capability

Before:



After:



Section 5 – Financial Report

Executive Summary

The year to date (YTD) financial result at 31 March 2022 was a surplus of \$51.93m, \$3.60m favourable to the Adopted Budget. Income was \$9.03m unfavourable and expenditure was \$12.63m favourable to budget. The variances are predominantly due to service closures and reduced demand as a result of the COVID-19 pandemic restrictions during the year, and decreased costs 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 March was \$5.82m which brings the inception to date impact to \$19.19m.

Council completed a major forecast review during September 2021 to take into account the impact of the COVID-19 pandemic and other changes that had 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.

Compared to the September major forecast (new 2021/22 baseline), the year to date financial result was \$10.80m favourable. Income was \$0.14m unfavourable to the September forecast, primarily reflecting lower capital grants (\$861k) and user fees (\$376k), increased net loss on disposal of assets (\$375k), partly offset by higher other income (\$923k), statutory fees and fines (\$428k) and operating grants (\$414k). Expenditure was \$10.94m favourable to the reforecast, mainly driven by reduced materials and services (\$6.16m) and employee costs (\$3.83m).

A recent review of the annual forecast was completed in March, projecting the year-end result to be a surplus of \$16.42m, a gain of \$4.05m compared to the previous forecast reported in January. This is primarily due to 75% of the 2022/23 Victorian Local Government Grants Commission funding allocation being brought forward and included in 2021/22 year income (\$3.93m).

The March forecast is \$0.19m unfavourable to the adopted budget and \$8.19m favourable to the September major forecast.

Financial Analysis

For the period ending 31 March 2022

Year to date result

As noted in the Executive Summary, the year to date result at 31 March was \$10.81m favourable to the year to date September forecast ("reforecast"). The major variances are:

(1) Statutory fees and fines were \$428k favourable to reforecast primarily relating to increases in parking infringements (\$521k) and temporary road closure permits fees (\$104k), partly offset by lower planning permit application fees (\$289k).

(2) User fees were \$376k unfavourable to reforecast mainly relating to the following variances:

- Property and Leasing were \$481k unfavourable mainly due to a reduction in fees from Watt Street (\$182k) and Harrow Street (\$280k) Carparks,
- Recycling and Waste Centre was \$376k unfavourable driven by lower fee income from account customers (\$1.07m), partly offset by the increased gate fee income (\$692k),
- Health and Family Services were \$207k unfavourable primarily reflecting lower fees from child care centres (\$190k),
- Arts and Cultural Services were \$132k unfavourable primarily relating to decreased fee income in Box Hill Community Arts Centre (\$78k) mainly due to course cancellations as a result of COVID-19 restrictions, and Minor Halls (\$41k),
- Parks and Natural Environment were \$110k unfavourable driven by decreased tree amenity valuation fees in Arbor program.

The above variances were partly offset by:

- Leisure and Recreation were \$765k favourable, mainly reflecting increased user fees from Aqualink Box Hill (\$375k) and Nunawading (\$271k) largely relating to memberships, higher fee income from Morack Golf Course (\$263k), partially offset by a timing difference on the sports ground rental income (\$145k), and
- Community Safety were \$206k favourable primarily due to higher than expected animal registration fees due to timing (\$187k).

(3) Grants – operating were \$414k favourable to reforecast primarily reflecting higher Federal Government grants for Home and Community Services programs due to the earlier receipt of the Quarter 4 instalment (\$1.81m) and increased State Government grant (\$101k) for Working for Victoria program due to timing, partly offset by lower home care package subsidies (\$778k) as the government has changed to payment in arrears for this grant, a timing difference on the Local Roads and Community Infrastructure (LRCI) funds (\$527k) for the energy efficient changeover project, and reduced child care assistance (\$307k).

- (4) Grants – capital** were \$861k unfavourable to reforecast, primarily relating to decreased Government funding for road bridges renewal program (\$557k), Elgar Park Masterplan implement (\$236k), sportsfield flood lighting (\$138k) and RHL Sparks Reserve pavilion upgrade (\$116k), and road reconstructions at Lambourne Street (\$113k), mainly due to delays in completing projects. These were partly offset by increased Roads to Recovery funds (\$300k) for road reconstruction at Asquith Street and Henry Street Box Hill due to timing, and higher than budgeted Federal grants for footpath renewal program (\$202k).
- (5) Other income** was \$923k favourable to reforecast primarily reflecting an unbudgeted rebates from the Victorian Energy Efficiency Credit scheme (\$306k) for the bulk street lighting upgrade project in 2020/21, project management fees for Suburban Rail Loop (\$450k) received in March, increased cardboard and metal sales (\$106k) and workcover (\$101k).
- (6) Net loss on disposal of assets** was \$375k unfavourable to reforecast mainly reflecting increased book value of assets sold (\$685k) due to the recognition of residual book value for the Heatherdale Reserve Pavilion which was demolished in December. This was offset partly by higher year to date proceeds on sales of fleet vehicles (\$302k).
- (7) Employee costs** were \$3.83m favourable to reforecast primarily relating to the following significant variances:
- Salaries were underspent by \$3.33m primarily reflecting variances across majority of departments due to reduced staffing in response to changes in demand and service levels at various degrees during and subsequent to COVID-19 lockdowns, and delayed recruitment of unfilled positions.
 - The most significant variances include Home and Community Services (\$1.05m), Health and Family Services (\$527k), City Services (\$516k), City Planning and Development (\$231k), Information Technology (\$202k), Parks and Natural Environment (\$199k), Community Safety (\$183k), Digital and Business Technology (\$166k), Finance and Corporate Performance (\$158k), Arts and Cultural Services (\$130k), Strategic Communications and Customer Services (\$121k) and Transformation (\$96k). These were partly offset by the increased salary costs in COVID-19 Centralised Costs (\$202k) mainly relating to COVID-19 leave taken and COVID-19 marshal payments, Engineering and Investment (\$181k) predominantly due to the unbudgeted roles in Major Transport Projects, and People and Culture (\$157k) primarily due to timing differences within the Working for Victoria program.
 - Training and development costs, including corporate training, were \$473k underspent primarily due to cancellation and delays in organising staff training as a result of COVID-19 restrictions during lockdown.

(8) Materials and services were \$6.16m favourable to reforecast reflecting variances across many departments with the most significant being:

- *Engineering and Investment* were \$1.15m favourable primarily relating to timing differences in project costs for Suburban Rail Loop (\$423k) and Energy Efficiency Changeover (\$489k), reduced project costs for North East Link (\$167k) and lower contracts and services (\$100k) partly offset by higher electricity costs for public lighting (\$104k) due to price rise and increased maintenance costs by United Energy,
- *Leisure and Recreation Services* were \$705k favourable mainly relating to lower utility costs across a number of facilities (\$203k) due to service closure during COVID-19 lockdown, promotional expenses (\$104k), contracts and services (\$100k), and reduced project costs for Open Space strategy initiative (\$64k) and East Burwood Reserve Masterplan (\$58k), lower materials and supplies (\$55k), and other smaller variances across the department,
- *Information Technology* were \$630k favourable due to timing differences in a number of areas including IT Foundation Plan consultants (\$356k), software and licences (\$167k), and reduced hosting and support costs (\$101k),
- *Parks and Natural Environment* were \$538k favourable predominantly relating to Arbor (\$313k), driven by lower contract tree pruning costs (\$390k) due to delays in completion, lower tree watering costs (\$109k) due to timing, offset partly by increased reactive tree pruning costs (\$176k). Other contributors include Open Space and Park Assets mainly relating to reduced contract weed eradication costs (\$146k), and Sportsfields with lower water charges (\$89k),
- *Arts and Cultural Services* were \$528k favourable with Events (\$243k), Whitehorse Centre (\$73k), Box Hill Town Hall (\$61k), and Box Hill Community Arts Centre (\$52k) being the main contributors as a result of events being cancelled or reduced to smaller scale and facilities continuing to work towards a return to normal levels post COVID-19 lockdown. The most notable variances were relating to reduced Australia Day event costs (\$117k), Lunar New Year (\$71k), promotions (\$62k) and contracts and services (\$56k),
- *Project Delivery and Assets* were \$433k favourable predominantly relating to facilities maintenance, including lower reactive maintenance (\$130k), essential services maintenance (\$95k), regular maintenances (\$43k) and CCTV and security maintenance (\$42k) due to timing differences, and reduced painting and timber floors (\$64k),
- *City Services* were \$384k favourable primarily reflecting lower waste education program costs (\$162k), kerbside garbage collection costs (\$127k), FOGO implementation costs (\$104k), Waste Service Charge project costs (\$84k), green waste disposal costs (\$52k) and other smaller underspent variances. These were partly offset by increased drainage improvement costs (\$129k) and hard and green waste collection (\$104k),

- *Community Safety* was \$366k favourable mainly reflecting decreased Fines Victoria lodgement fees (\$163k) due to less infringements issued during the COVID-19 outbreak, lower contracts and services (\$63k) and in-ground sensor contract costs (\$62k),
- *City Planning and Development* were \$328k favourable mainly driven by decreased project costs for Developer Contribution Plan (\$157k), postage costs (\$67k) due to timing, planning scheme amendment panel costs (\$58k), consultant costs (\$31k), and a number of other smaller variances, partially offset by increased legal expenses (\$61k) and contractors for backfill (\$26k),
- *Governance and Integrity* were \$206k favourable with a number of small variances across the department, most significantly relating to lower utilities (\$60k) mainly due to timing, postage costs (\$32k), paper and printing costs (\$28k), archives and maintenance (\$26k) and legal expenses (\$20k), partly offset by higher insurance brokers fees (\$27k),
- *Health and Family Services* were \$203k favourable mainly relating to the Child Care centres (\$131k) which were underutilised during the COVID-19 lockdown, Environmental Health Operations (\$36k) and Youth Services (\$26k). The most notable variances include reduced food and drinks costs (\$41k), program activities (\$33k), corporate uniform costs (\$28k), utilities (\$26k), and contract cleaning services (\$20k),
- *People and Culture* were \$191k favourable primarily reflecting decreases in legal expenses (\$50k), service awards (\$45k), recruitment costs (\$35k) and contracts and services (\$27k),
- *Strategic Communications and Customer Services* were \$174k favourable primarily due to reduction in Internet Site costs (\$65k) due to timing, decreased Whitehorse calendar costs (\$43k), Whitehorse News (\$25k), and promotions (\$13k),
- *Finance and Corporate Performance* was \$140k favourable primarily relating to lower than budgeted bank charges (\$57k), reduced contracts and services (\$22k), legal expenses (\$19k) and a number of other smaller variances, and
- *Transformation* was \$126k favourable predominantly reflecting decreased consultant costs (\$83k) due to delays in commencing service reviews and lower contracts and services (\$35k).

The above variances were partly offset by:

- Digital and Business Technology were \$134k unfavourable mainly driven by increased contracts and services for ERP project (\$146k).
- (9) Other expenses** were \$723k favourable to reforecast primarily reflecting timing differences in lower doubtful debts (\$273k) relating to parking infringements, fire service property levy for council properties (\$222k), community grants (\$88k) and a number of other smaller variances.

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-19 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.

The projected year-end result for 2021/22 was further reviewed at 31 March 2022 and a surplus of \$16.42m is predicted, \$0.19m unfavourable to the adopted budget but \$4.05m favourable to the previous forecast carried out in January. The significant changes compared to the January forecast were:

- (1) Grants – operating** were \$3.93m favourable to January forecast relating to 75% of the 2022/23 grant funding allocation from the Victorian Local Government Grants Commission being brought forward by the funding body and included in 2021/22 year income.
- (2) Grants – capital** were \$186k unfavourable to January forecast mainly reflecting a decrease associated with the reallocation of local road and community infrastructure projects funding from capital to operating grants, to be applied to energy efficient street lighting (\$346k; operating impact incorporated in January forecast), and the deferment of the dog exercise and walking infrastructure upgrade program (\$390k) into a future year. These were partly offset by increased allocation for Heatherdale Pavilion redevelopment (\$500k) which is part of the \$2m federal grant and expected to be received before 30 June, plus a \$50k increase in North East Link Project funding associated with the Elgar Park north east oval redevelopment, with the project commencing earlier than previously expected.
- (3) Materials and Services** were \$200k favourable to January forecast relating to the deferment of the Whitehorse Development Contributions Plan implementation to 2022/23.

Cash Position

Total cash and investments (including other financial assets) totalled \$266.26m at the end of March 2022, representing a \$16.16m increase since the beginning of the year.

Debtors

Council has collected \$102.78m or 81.13% of 2021/22 rate debtors as at 31 March 2022.

Other debtors (net of doubtful debt provisions) outstanding at 31 March total \$2.18m, including \$387k outstanding over 90 days.

Capital Works Program

The included capital works report reflects expenditure to the end of February of \$30.92m compared to a year to date budget of \$36.95m and represents 44.86% of the total capital works program annual forecast of \$68.92m for 2021/22. The program includes \$12.00m of carried forward projects from the prior year.

Income Statement

For the period ending 31 March 2022

	Year-to-Date						Full Year					
	Actual	Major Reforecast	Variance	Budget	Variance	Notes	March Forecast	January Forecast	Major Reforecast	Budget	Var. Mar FCT v Jan FCT	Notes
	\$'000	\$'000	\$'000	\$'000	\$'000		\$'000	\$'000	\$'000	\$'000	\$'000	
Income												
Rates	126,712	126,895	(183)	126,902	(190)		126,889	126,889	126,889	126,896	0	
Statutory fees and fines	5,651	5,223	428	9,145	(3,494)	1	7,711	7,711	7,418	12,132	0	
User fees	25,340	25,716	(376)	33,355	(8,015)	2	35,324	35,324	35,249	43,438	0	
Grants - operating	17,669	17,255	414	14,891	2,778	3	26,928	22,995	22,876	19,874	3,933	10
Grants - capital	2,758	3,619	(861)	3,120	(362)	4	7,875	8,061	8,293	6,504	(186)	11
Contributions - monetary	3,807	3,898	(91)	3,688	119		5,290	5,290	5,241	5,000	0	
Interest on investment	847	864	(17)	864	(17)		1,316	1,316	1,166	1,166	0	
Other income	3,100	2,177	923	2,528	572	5	4,131	4,131	2,879	3,447	0	
Net gain / (loss) on disposal of assets	(286)	89	(375)	131	(417)	6	100	100	100	156	0	
Total income	185,598	185,736	(138)	194,624	(9,026)		215,564	211,817	210,111	218,613	3,747	
Expenditure												
Employee costs	57,771	61,604	3,833	64,113	6,342	7	84,135	84,233	86,270	88,805	98	
Materials and services	45,455	51,612	6,157	50,935	5,480	8	75,009	75,209	75,104	72,974	200	12
Depreciation	22,902	23,130	228	22,858	(44)		31,009	31,009	31,190	30,856	0	
Finance costs - leases	25	25	0	24	(1)		33	33	33	31	0	
Other expenses	7,512	8,235	723	8,361	849	9	8,962	8,962	9,291	9,339	0	
Total expenditure	133,665	144,606	10,941	146,291	12,626		199,148	199,446	201,888	202,005	298	
Net surplus / (deficit)	51,933	41,130	10,803	48,333	3,600		16,416	12,371	8,223	16,608	4,045	

Balance Sheet

As at 31 March 2022

	2021/22 31-Mar-22 \$'000	2020/21 30-Jun-21 \$'000
ASSETS		
Current assets		
Cash and cash equivalents	24,582	21,363
Trade and other receivables	35,782	15,474
Other financial assets	241,681	228,739
Other assets	512	1,366
Total current assets	302,557	266,942
Non-current assets		
Trade and other receivables	426	475
Investments in associates	6,361	6,361
Property, infrastructure, plant & equipment	3,572,511	3,565,618
Intangible assets	608	775
Total non-current assets	3,579,906	3,573,229
Total assets	3,882,463	3,840,171
LIABILITIES		
Current liabilities		
Trade and other payables	25,566	35,883
Trust funds and deposits	13,865	12,973
Provisions	18,945	18,839
Lease liabilities	434	565
Total current liabilities	58,811	68,260
Non-current liabilities		
Provisions	1,745	1,745
Other liabilities	2,697	2,697
Lease liabilities	923	1,114
Total non-current liabilities	5,365	5,556
Total liabilities	64,175	73,816
Net assets	3,818,287	3,766,355
EQUITY		
Accumulated surplus	1,525,803	1,473,870
Reserves	2,292,485	2,292,485
Total equity	3,818,287	3,766,355

Cash Flow Statement

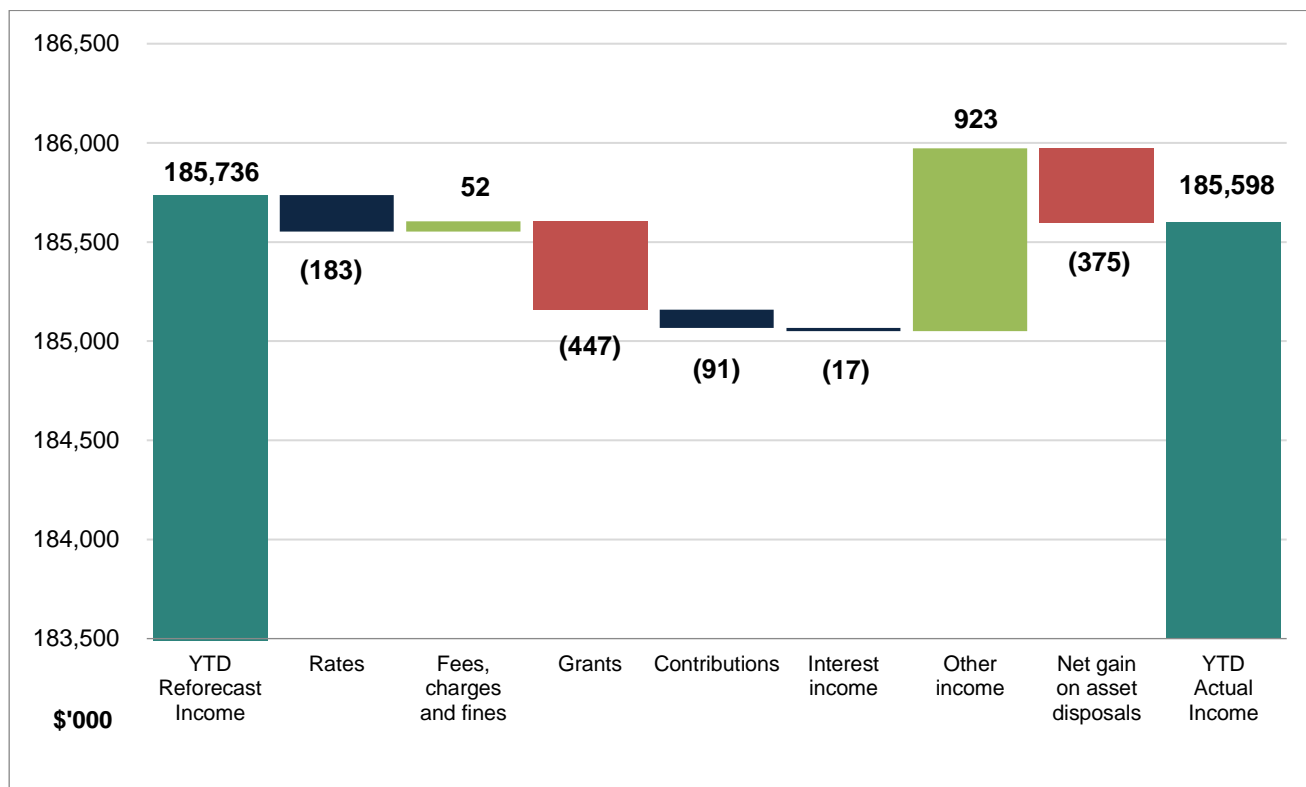
For the period ending 31 March 2022

	2021/22 31-Mar-22 Inflows/ (Outflows) \$'000	2020/21 31-Mar-21 Inflows/ (Outflows) \$'000
Cash Flows from Operating Activities:		
Rates	107,242	106,835
Statutory fees and fines	5,651	4,377
User fees	27,575	20,946
Grants - operating	16,320	16,713
Grants - capital	728	12,654
Contributions - monetary	3,807	5,213
Interest received	847	1,309
Other receipts	3,099	1,951
Fire Services Property Levy collected	15,398	15,158
Employee costs	(59,047)	(54,499)
Materials and services	(53,129)	(51,965)
Other payments	(7,513)	(7,251)
Fire Services Property Levy paid	(14,539)	(14,894)
Net cash from operating activities	46,439	56,547
Cash Flows from Investing Activities:		
Payment for property, infrastructure, plant and equipment	(30,920)	(30,096)
Proceeds from sale of property, infrastructure, plant and equipment	1,138	1,321
Proceeds/(payments) for investments	(12,942)	(32,846)
Repayment of loans and advances from community organisations	(14)	4
Net cash used in investing activities	(42,738)	(61,617)
Cash Flows from Financing Activities		
Repayment of lease liabilities	(456)	(913)
Interest paid - lease liabilities	(25)	(14)
Net cash used in financing activities	(481)	(927)
Net Increase/(decrease) in cash and cash equivalents	3,220	(5,997)
Cash and cash equivalents at 1 July	21,363	24,658
Cash and cash equivalents as at end of period	24,583	18,661

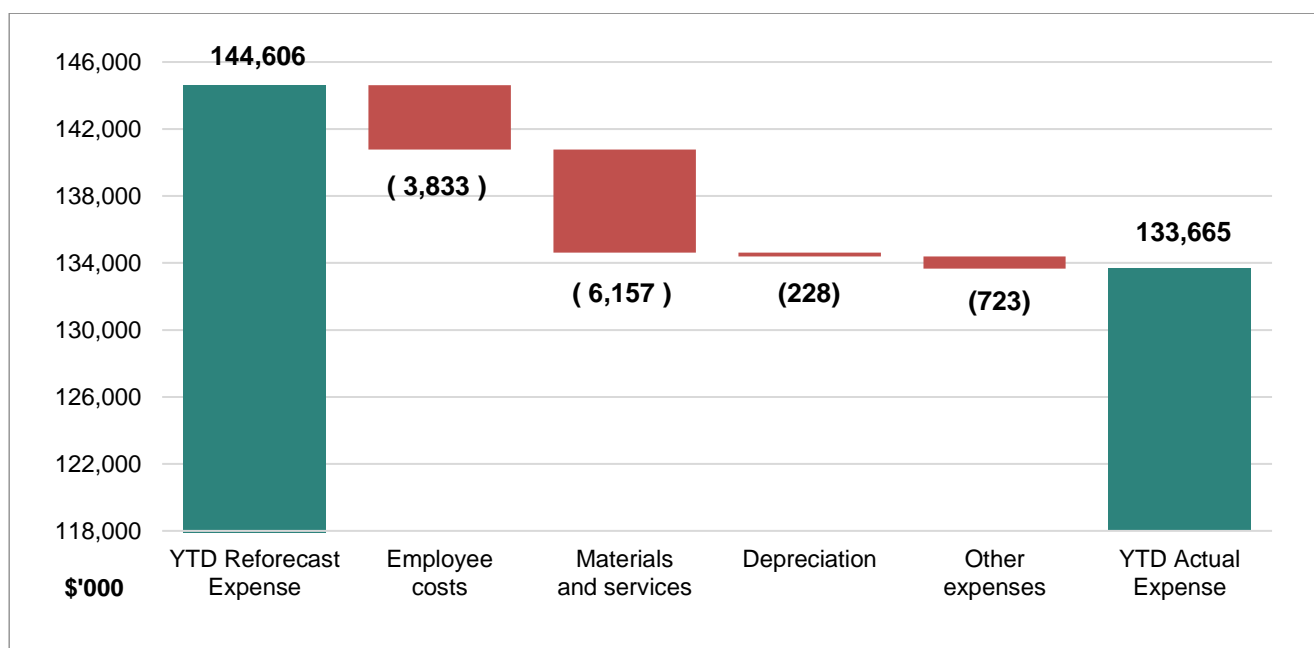
Operating Income and Expenditure

For the period ending 31 March 2022

Graph 1.1: Year to Date Operating Income variance



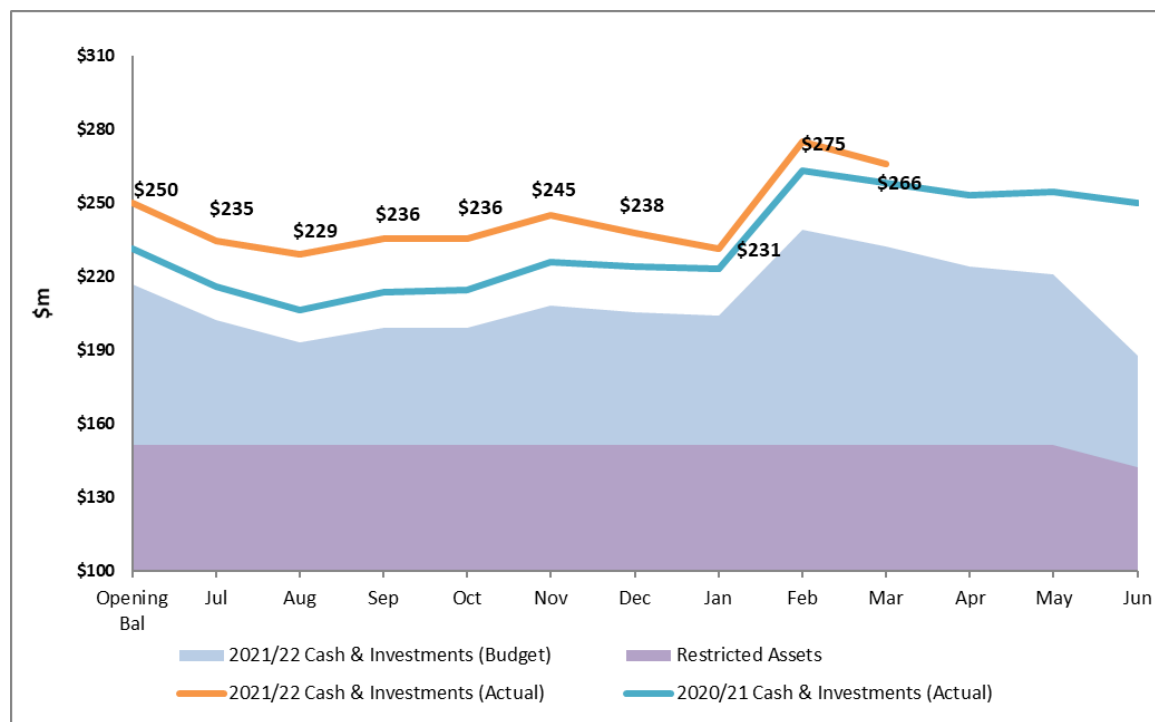
Graph 1.2: Year to Date Operating Expenditure variance



Cash and Investments

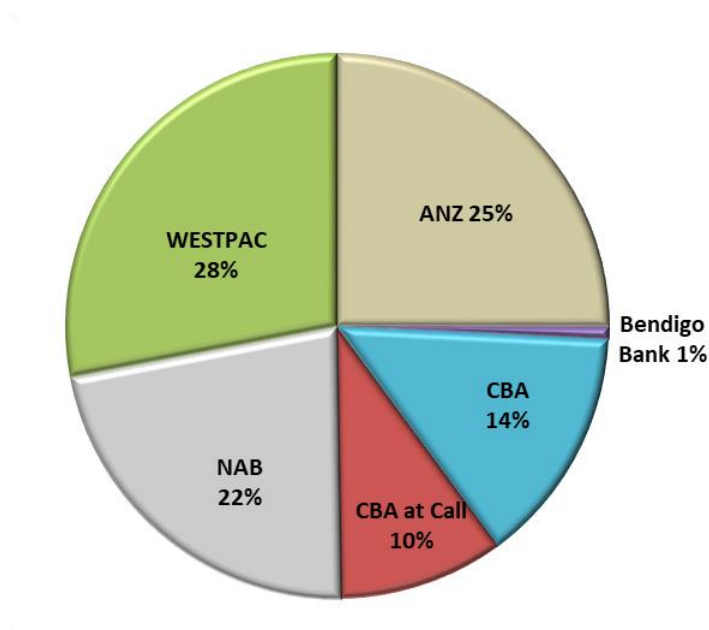
For the period ending 31 March 2022

Graph 2.1: Cash Flow Comparison



Note: Restricted Funds include 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 3.1: Investment by Institution



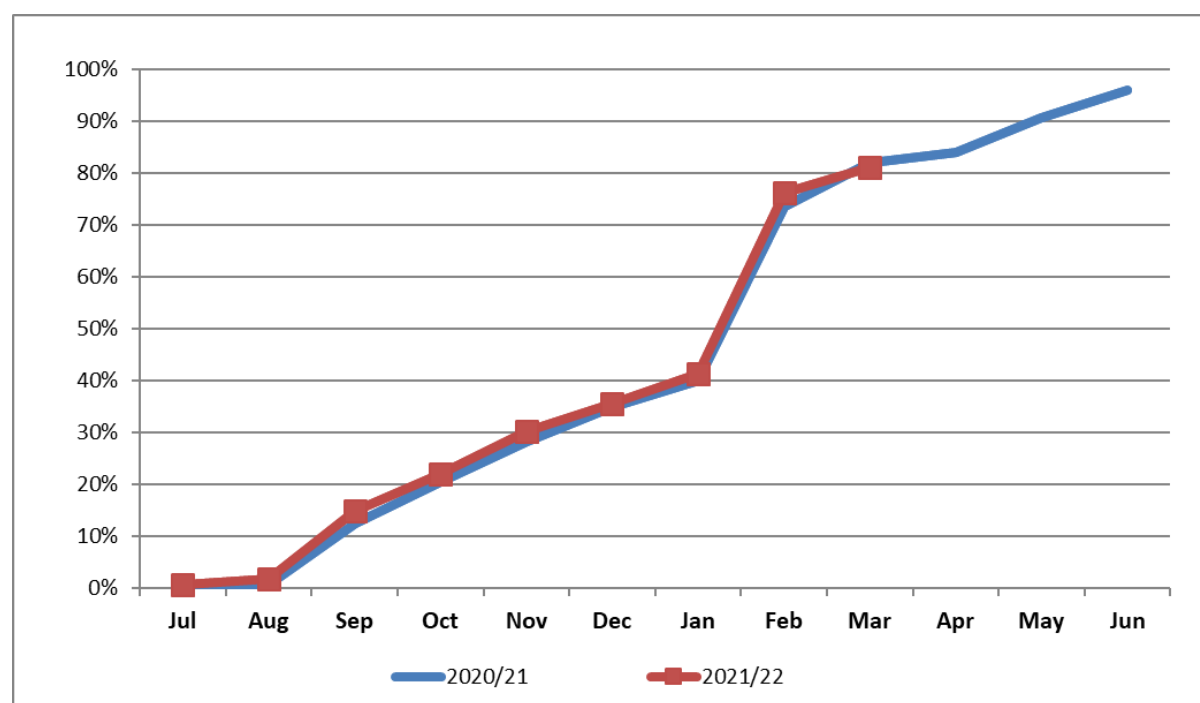
Rate Debtors

For the period ending 31 March 2022

Table 4.1: Current Rate Debtors

	31-Mar-22	31-Mar-21	28-Feb-22
YTD Current Rates Collected (\$)	\$ 102,782	\$ 99,326	\$ 93,593
Current Rates Collected (%)	81.13%	82.03%	76.25%

Graph 4.2: Percentage of Current Rates Collected



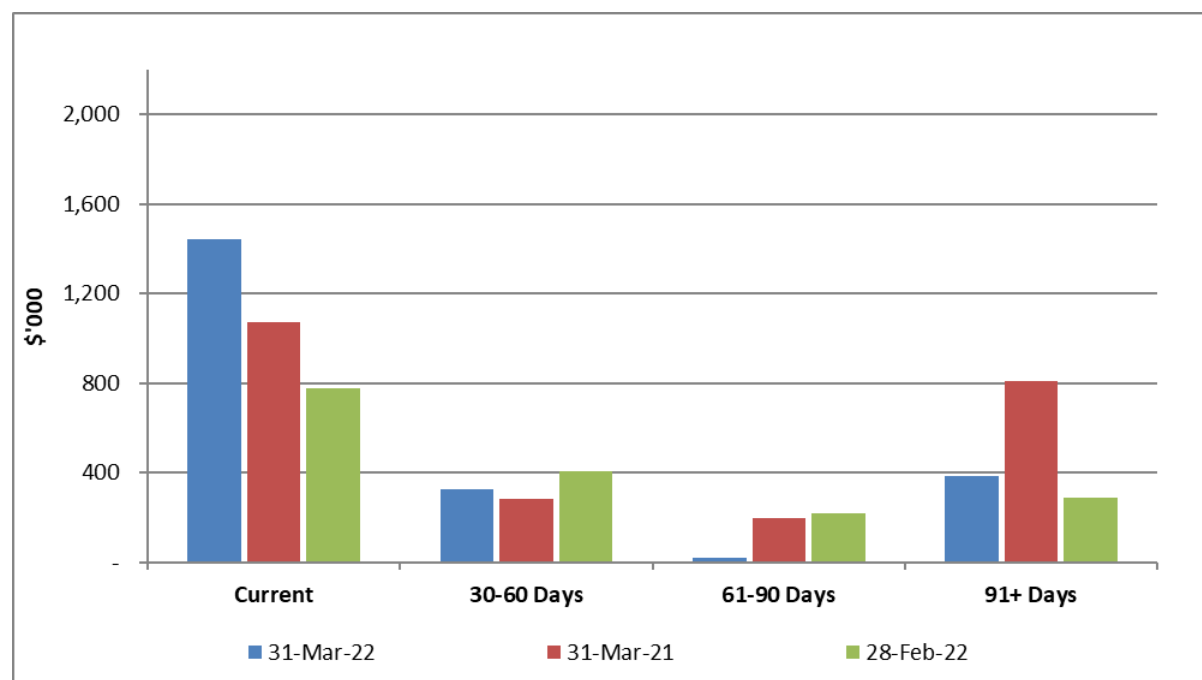
Sundry Debtors

For the period ending 31 March 2022

Table 4.3: General and Sundry Debtors

	31-Mar-22 \$'000	31-Mar-21 \$'000	28-Feb-22 \$'000
Current	1,443	1,070	779
30-60 Days	326	284	406
61-90 Days	22	195	220
91+ Days	387	807	287
Total Owing	2,179	2,356	1,692
Total over 60 days	410	1,002	507
% over 60 days	18.8%	42.5%	30.0%
Total over 90 days	387	807	287
% over 90 days	17.8%	34.2%	17.0%

Graph 4.4: General and Sundry Debtors – Aged Comparison



Employee Costs

For the period ending 31 March 2022

Table 5.1: Employee Costs by Division

Division	YTD Actual	YTD Major Reforecast	YTD Variance	2021/22 Major Reforecast	2021/22 Jan Forecast	2021/22 Budget
Transformation	1,122	1,400	278	2,448	1,950	3,523
Corporate Services	11,997	12,535	538	17,499	17,152	16,184
City Development	10,213	10,534	321	14,555	14,403	15,613
Community Services	23,960	25,926	1,966	36,103	35,503	37,687
Infrastructure	10,479	11,208	729	15,665	15,126	15,798
Total Employee Costs	57,771	61,604	3,833	86,270	84,135	88,805

Graph 5.2: Employee Costs – Actual to Reforecast Comparison

