

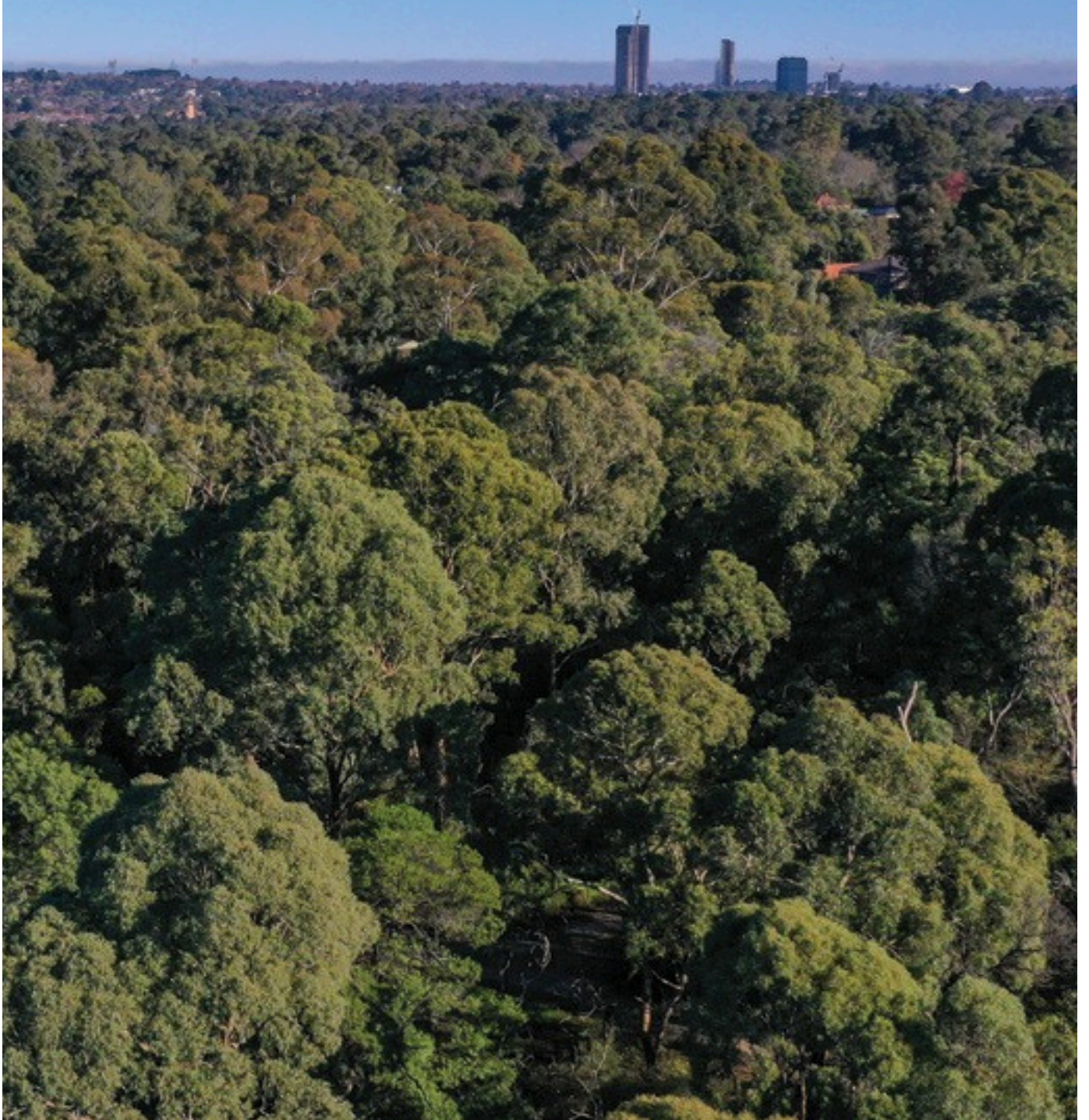
WHITEHORSE CITY COUNCIL

# Quarterly Performance Report 2025/26

October - December 2025



Whitehorse City Council acknowledges the Wurundjeri Woi-wurrung people of the Kulin Nation as the Traditional Owners of the land on which Whitehorse City Council is situated and we pay our respect to Elders past, present and emerging.



# Contents

<b>Quarterly Highlights - October to December 2025</b>	<b>3</b>
<b>Performance against the Council Plan 2025-2029</b>	<b>7</b>
Progress on Council Plan initiatives	
Performance against the Strategic indicators and Local Government	
Planning & Reporting Framework (LGPRF) Service Performance Indicators	
<b>LGPRF Governance &amp; Management Checklist</b>	<b>37</b>
<b>The Municipal Public Health &amp; Wellbeing Plan highlights</b>	<b>40</b>
<b>Council Transformation Report</b>	<b>42</b>
<b>Capital Works Program Report</b>	<b>43</b>
<b>Financial Report</b>	<b>52</b>



# Quarterly highlights: October - December 2025

## Jazz Carols Brings Community to Mont Albert Village

Mont Albert Village hosted the Jazz Carols activation, delivered by Council in partnership with local businesses, the Mont Albert Village Business Association, and community groups. The event created a lively and welcoming evening atmosphere, supporting local traders during the festive period while strengthening community connection. With over 250 people in attendance, the activation encouraged evening visitation, built local pride, and demonstrated the value of collaborative placemaking in activating local centres and supporting the local economy.



## Sustainable Fashion in Action: Clothes Swap & Mending Circle

Council's November Clothes Swap & Mending Circle to celebrate National Recycling Week was a huge success!



142 people joined in



Lots of clothing repaired and fabric swapped for future crafting through [@A Fitting Connection](#)



Over 1100 items brought in for swapping



Around 200 left over (headed to donation or future swaps!)

## Future of Our Bin Services

In December, Council made some important decisions about our ongoing kerbside bin services. The outcomes of our community consultation led to these decisions

Council adopted Option 1, this means:

- **Garbage bin:** Your garbage bin will stay as a weekly collection.
- **FOGO bin:** Food Organics and Garden Organics (FOGO) bin service will become mandatory for all households that have council bin services from July 2027. This will be collected fortnightly.
- **Mixed recycling bin:** Mixed recycling collected collection will stay fortnightly.
- **Glass recycling bin:** Council has decided to delay making a decision on the glass recycling service model until April 2026.

We will continue to advocate to the Victorian Government to oppose and reconsider the requirement for a separate glass bin. We know this is an important issue for many residents, and we will keep raising your concerns.



## Quarterly highlights: October - December 2025



### Morack Public Golf Recognised at Victorian Industry Awards

Morack Public Golf has been recognised at the 2025 Victorian Golf Industry Awards, receiving the Most Outstanding Facility to Play Off-course.

This achievement reflects the dedication and professionalism of the partnership between Swing Factory and Whitehorse City Council, as well as the strong support of the local community. Together, they have helped establish Morack as a welcoming and high-quality facility where people of all ages and abilities can practice, play and enjoy the experience.

### Council Launches First Youth Hack-A-Thon

Council hosted the inaugural Youth Hack-A-Thon on 25th November, following a suggestion to Councillors the previous year from a young person who was on the Whitehorse Youth Representative Committee at the time.

The Hack-A-Thon event brought together teams from local schools to develop innovative, purpose-driven solutions to key youth challenges in Whitehorse, including:

- Enhancing social connection and community belonging
- Increasing access to services that support young people
- Supporting education, employment, and life skills development

Mayor Langford awarded the winner, Team 1 from Box Hill High School, who delivered an outstanding solution to improve young people's access to services. The Hack-A-Thon is now a key action for Youth Connexions in ensuring the voices of young people are amplified.



### Strengthening Support for Small Businesses in Whitehorse

In December, Council became a Small Business Friendly Council by officially signing the Small Business Friendly Charter. This joint commitment with the Victorian Small Business Commission supports six key commitments to better serve businesses in Whitehorse, marking an important milestone for a city where 98% of businesses are small businesses.

# Quarterly highlights: October - December 2025

## Supporting Local Businesses to Succeed Online



In October, Council hosted Setting Yourself Up for Social Media Success in partnership with digital marketing specialists The Digital Picnic. The event brought together local businesses to gain practical insights into social media strategy, algorithms and content creation, while networking and sharing experiences. Engagement was strong, with attendees leaving better equipped to strengthen their online presence. The workshop was delivered in response to community requests for digital marketing support.

## Council Launches Bookable to Improve Community Access

Council has successfully launched Bookable, a new system designed to streamline and improve the way community facilities and programs are accessed and managed.

The introduction of Bookable represents an important step in enhancing customer experience, providing a more efficient, transparent and user-friendly approach to bookings for both the community and staff.

The system will support improved scheduling, clearer information, and greater consistency across Council's bookable spaces and services.

This launch reflects Council's ongoing commitment to modernising systems, improving service delivery and ensuring community facilities are accessible, well-managed and responsive to local needs.

## Welcoming New Australian Citizens to Whitehorse

In the 2025 calendar year, Council proudly welcomed 1,427 new Australian citizens to Whitehorse, representing 74 countries.



## Community Safety Pop-Ups During Crime Prevention Month

Council delivered an extensive consultation program for the Community Safety Plan during Crime Prevention Month, hosting thirteen community pop ups across the municipality.

These sessions brought together residents and key partners, including Victoria Police and Crime Stoppers, to gather valuable insights and strengthen collaboration on local safety priorities.

# Quarterly highlights: October - December 2025

## Supporting International Students Through Community Connection

Council delivered a bi-annual, interactive International Student Information Session in partnership with Deakin University and local community organisations. Hosted at Council Civic Centre, the session provided targeted information and facilitated direct connections between international students and local services. 30 international students participated, increasing awareness of Council and community supports, improving understanding of service pathways and strengthening wellbeing and social connection for our culturally diverse communities.



## Council Adopts Domestic Animal Management Plan 2026–2029

Council adopted the Domestic Animal Management Plan 2026–2029, setting a clear strategic direction for the responsible management of pets across the municipality. This was supported by a series of community consultation activities, including pop-up engagement events in local parks, which provided residents with opportunities to share feedback, ask questions and learn more about responsible pet ownership. These activities strengthened community awareness and ensured the Plan reflects local needs and priorities.

## Celebrating Community, Culture and Creativity in Whitehorse



From 13 November to 17 December, Whitehorse Artspace collaborated with Australian Quilts in Public Places (AQIPP) to deliver an exhibition and four 'meet the maker' public programs.



Victoria Hua Xin Chinese Women's Association held a performance celebrating cultural diversity, with Council's Box Hill Community Arts Centre and Positive Ageing staff attending as special guests.

On 19 October, Spring Festival welcomed over 22,000 attendees, featuring 90+ community stalls and 50+ performances across four stages.




On 13 December, Whitehorse Carols welcomed approximately 7,500 attendees, delivering a well-attended and inclusive festive evening for the community.



# Performance against our Council Plan 2025-2029

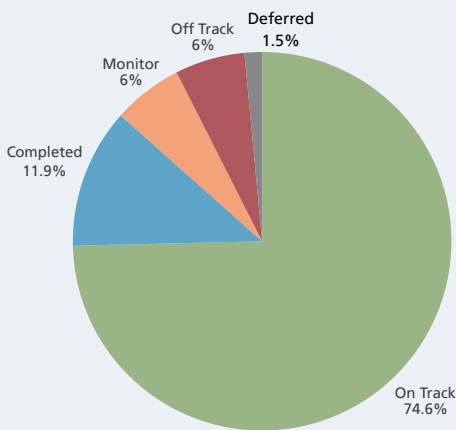



Our Integrated Council Plan 2025–2029 outlines the 5 strategic directions and related objectives for Council to work towards over the next 4 years to achieve the Whitehorse 2040 Community Vision.






The Municipal Public Health and Wellbeing Plan is incorporated within Council Plan and outlines the activities Council and partners organisations will undertake to achieve the Health and Wellbeing objectives. The Health and Wellbeing actions can be identified by .

The Quarterly Performance Report provides transparency to our community by providing an update on Council’s performance in this quarter towards the annual activities.

## Progress of the Council Plan actions



**Council will report on 67 actions for the 2025/26 financial year that directly contributes to the achievement of the objectives in the Integrated Council Plan 2025-2029. These include the Health and Wellbeing actions identified by .**

	Completed:	<b>8</b>
	Monitor (at risk of/or is falling behind):	<b>4</b>
	On Track (activities for an annual action or multi-year action are progressing as planned):	<b>50</b>
	Off Track (action falling behind schedule):	<b>4</b>
	Action is deferred/discontinued:	<b>1</b>

## Strategic Indicators

Our strategic indicators measure outcomes where Council is directly responsible for delivery. These indicators help assess how effectively Council is implementing the objectives outlined in the Integrated Council Plan and delivering services that matter in the community.

The following symbols provide a guide to how each strategic indicator is trending mid-year.

### Positive trend

The result is positive or favourable to the desired trend



### Negative trend

The result is negative or unfavourable to the desired trend



### Benchmark figure

Trend to be established in future reporting



### Neutral trend

The result has remained steady with no significant increase or decrease



## Local Government Planning & Reporting (LGPRF) Service Performance Indicators

These indicators are a set of state-wide service performance indicators to promote Council transparency, accountability and monitoring our performance. This quarter we are providing a mid-year update.

# Strategic Direction 1: Community

Community is about making sure people can easily meet and connect with others and feel they belong. It's about being active, having fun, making people feel welcome and respected.

We foster these connections through recognising our shared experiences and unique differences. Our community thrives when people feel safe, healthy, and valued. Through partnerships and thoughtful initiatives, we build connection, promote wellbeing, and create the foundation for a city where everyone can participate, contribute, and find their place.



The table below shows Council's mid-year performance against the targets or desired trends for Strategic Direction 1: Community. It includes how the year-to-date performance is trending for this financial year.

Strategic Indicator	Trend
Maintain or increase Satisfaction with community and cultural activities	●
Maintain or increase Satisfaction with Arts and Libraries	●
Maintain or increase participation and attendance of Council run programs and events	—
Increased social inclusion, cohesion and respect through participation in Council programs	—
Maintain the provision of development workshops for sports clubs	—
Improve health and wellbeing through council run programs	—
Maintain or increase participation in Maternal and Child Health Services	●
Maintain or increase sport and recreation participation	—
Maintain or increase proactive patrols initiated by officer	—
Improve perceptions and feelings of safety within the community	—

**Positive trend**  
The result is positive or favourable to the desired trend



**Negative trend**  
The result is negative or unfavourable to the desired trend



**Benchmark figure**  
Trend to be established in future reporting



**Neutral trend**  
The result has remained steady with no significant increase or decrease



# Strategic Direction 1: Community

## Council Plan actions

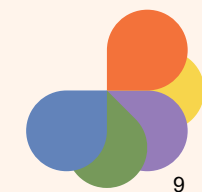
The following statements provide the performance of Council in relation to the initiatives identified in the Integrated Council Plan 2025-2029 Annual Plan for 2025/26.



Action	Progress Comment	Status
<p><b>Conduct a review of Council's Outdoor Event Framework to maximise the efficiency of Council's permitting process to host public events in open space</b></p>	<p>Council has made further progress on the Outdoor Event Framework this quarter. The event permit process has been improved, with clearer instructions and templates to enable faster and easier applications for organisers. Internal approval processes have also been streamlined which will allow for faster approval times. The final updated framework is due for completion in March and will include guidance on how to safely host a broader range of events on Council land.</p>	
<p><b>Deliver the Community Voices Project to provide an inclusive and engaging experience for seniors and the broader community.</b></p>	<p>The Whitehorse One Voice Choir Project continued to grow participation and visibility, engaging 26 community and school groups across Whitehorse, 15 collaborative video submissions and reaching over 600 participants. The Choir was showcased through online resources and uplifting performance at the Whitehorse Seniors Festival Finale in October. Evaluation surveys rated the experience as highly meaningful, with an overall satisfaction score of 9.19 out of 10. Given the strong community interest, positive outcomes and established following, the Choir Project will continue in 2026 and will be nominated for a 2026 Positive Ageing and Wellbeing Award.</p>	
<p> <b>Plan and develop an Intergenerational Social Connections Program whereby young and older people come together to work on shared interests, encouraging social support and meaningful connections</b></p>	<p>Planning commenced for a multi-year program that uses the traditional tile-based game of mahjong to bring together and build connections between people of different ages and cultures. The first stage of the program will be delivered in partnership with Whitehorse Manningham Libraries at Box Hill Library in May 2026. Vermont Secondary College was successful in receiving a Positive Ageing Grant to continue the Intergenerational project with the Vermont Men's Shed to begin in early 2026. Together, the Shed CALD, men's connection and Intergenerational event, was attended by 90 people at the Box Hill Community Arts Centre on 18 October.</p>	
<p> <b>Implement and evaluate the Women in Sport Program in collaboration with Deakin University to foster inclusive and diverse leadership at every level of community involvement</b></p>	<p>Council has conducted an evaluation of last financial year's program, which identified several key insights to inform this year's delivery. Participants reported a high level of satisfaction, with an average rating of 9 out of 10. Feedback highlighted the strength of presenters, the value of practical leadership insights, and the benefits of meaningful peer-to-peer learning. Building on this success, minor refinements will focus on expanding facilitated peer discussions to better leverage participant experience. Deakin University will again partner with Council as the program sponsor. Program structure and recruitment materials for the 2026 intake are currently being finalised, with program delivery scheduled for Quarter 4 following recruitment.</p>	
<p><b>Partner with community organisations to activate new and innovative ways to engage young people and support them to access relevant information and referrals.</b></p>	<p>Youth Service Providers invited to attend Youth Connexions Outreach Sessions in collaboration with Council Youth Workers. Outreach sessions occur twice a week at locations across Whitehorse (library, train stations, recreations facilities) as a means to engage with young people and support them access relevant information. Organisations involved in the Outreach sessions have included: EACH, Family Access Network and Headspace Box Hill. The Outreach Program from March to mid-November: 1842 engagements with young people aged 10 – 25 across various locations across Whitehorse. Also engagement with 496 children under 10 and 531 engagements with community members aged over 25. between October and December, a further 1,467 youth engagements were recorded through the Youth Connexions outreach program (approximately 3300 to date). In comparison to approximately 1800 via the drop in centre in the previous years.</p>	

Indicates a Municipal Public Health and Wellbeing Plan action

Completed
 On Track
 Monitor
 Off Track
 Deferred/Discontinued






# Strategic Direction 1: Community








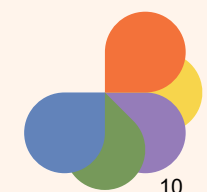
## Council Plan actions

The following statements provide the performance of Council in relation to the initiatives identified in the Integrated Council Plan 2025-2029 Annual Plan for 2025/26.

Action	Progress Comment	Status
<p><b>Implement a Community Funding Accelerator Program to increase education on grants for community</b></p>	<p>The program has been promoted by the Advocacy Team, across all Council channels including Facebook, Whitehorse News and email newsletters. The Advocacy Team held a community grant writing workshop for 20 members of the community on November 11, 2025. This project is ongoing, potential grant opportunities are distributed to businesses, community groups and sporting clubs regularly. A second community grant writing workshop will take place in the second half of this financial year. Letters of support have been issued to 3 community organisations to support their grant applications.</p>	<p>✓</p>
<p><b>Creation of a Multicultural Advisory Committee to create a new way for culturally diverse community members to have a formal voice to Council</b></p>	<p>Following the Expression of Interest stage, 20 shortlisted candidates have been identified to proceed to interview. These candidates reflect a broad range of professional disciplines, cultural backgrounds, lived experiences and strong community connections, supporting a balanced and representative committee. Interviews will be conducted during January and early February 2026. Formal endorsement of the committee is scheduled for the March 2026 Council meeting. The first quarterly meeting of the Multicultural Advisory Committee is scheduled to be held in May 2026.</p>	<p>✓</p>
<p> <b>Increase the Migrant Learn to Swim Program to learn how to swim, reducing risk of drowning</b></p>	<p>With the commencement of the new Learn to Swim contracts in July 2025, Council officers have been working with swim clubs to support the delivery of community-focused programs, including those targeting migrant and culturally and linguistically diverse (CALD) communities. In Quarter 1, a CALD-focused learn to swim program was delivered at Aqualink Nunawading, while no community programs proceeded at Aqualink Box Hill due to a lack of enrolments. In Quarter 2, programming outcomes varied across sites, with successful delivery at Aqualink Box Hill and no programs delivered at Aqualink Nunawading due to referral capacity constraints from partner organisations. As of January 2026 (Quarter 3), community programming has recommenced at Aqualink Nunawading, with partner organisations indicating ongoing capacity limitations to support delivery at Aqualink Box Hill. We are currently tracking ahead of last year's participation with 45 Students having been enrolled in programs.</p>	<p>✓</p>
<p> <b>Deliver initial phases of the North Eastern Local Food System Collective Project to leverage existing structures, functions and commitment to strengthening food systems, and build on and scale the foundational work through NEPHU's inaugural Population Health Catchment Plan. A local food access project in Whitehorse will emerge from this initial phase</b></p>	<p>During quarter 2, the Food Systems and Access Working Group shifted from establishment to active coordination and planning, strengthening cross-sector partnerships and building an evidence base to inform future local food access initiatives to be delivered over multiple years. Regular meetings were held with partners including North Eastern Public Health Unit, healthAbility, Neighbourhood Houses, tertiary representatives and Council departments. A project plan and program logic were developed, informed by emerging data on food access, affordability, nutrition quality and system coordination. Deakin Postgraduate student mapping projects progressed, providing insights into local food environments and inequities across Whitehorse. In parallel, a funding application was submitted to VicHealth, helping to consolidate partnerships and position Whitehorse to progress a local food access project aligned with the North Eastern Local Food System Collective.</p>	<p>✓</p>

 Indicates a Municipal Public Health and Wellbeing Plan action

 Completed
  On Track
  Monitor
  Off Track
  Deferred/Discontinued












# Strategic Direction 1: Community








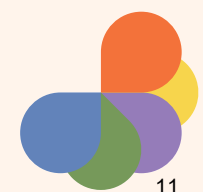
## Council Plan actions

The following statements provide the performance of Council in relation to the initiatives identified in the Integrated Council Plan 2025-2029 Annual Plan for 2025/26.

Action	Progress Comment	Status
 <b>Deliver local initiatives in support of the National Dementia Action Plan 2024-2034 to reduce the stigma, minimise risks and support carers.</b>	<p>The Dementia Initiatives Working Group has identified an extensive range of resources and opportunities to develop over the four-year timeframe of the Municipal Public Health and Wellbeing Plan (MPHWP). The key actions relating to 'providing community support' was delivery of: An event for Dementia Action Week in September 2025 partnering with experts from Eastern Health, as part of the Roadshow across eastern metro councils A dementia friendly film screening in November 2025. Partnering with two local stakeholders (Whitehorse Film Society and Umbrella Dementia Cafes), this event was designed for people living with dementia, and their families, carers and companions. Feedback showed the event was well received, with a satisfaction rating of 8.9 out of 10 and 100% interest in future Dementia friendly events.</p>	
 <b>Create new Outdoor Fitness Equipment spaces to support people of all ages to exercise outdoors</b>	<p>Implementation has commenced with the installation of seniors-specific outdoor fitness equipment at Tunstall Park, behind the Nunawading Community Hub. The equipment is now installed and open to the public, with a water fountain scheduled for installation shortly. Planning is also progressing for an all-ages outdoor fitness station along Somers Trail near Chasta Crescent. The contract has been awarded, with a second round of community consultation commencing on 19 January. Construction is on track for completion by the end of June 2026. The Positive Ageing team has partnered with the National Ageing Research Institute (NARI), which has submitted a funding application to the Medical Research Future Fund (MRFF) – Dementia, Ageing and Aged Care Mission. If successful, the ENJOY for CALD communities project will support activation of the seniors' fitness equipment through targeted physical activity programs. Funding outcomes are expected in February 2026, with program activation planned for the final quarter of 2026.</p>	
 <b>Contribute to the planning and achievement of Together for Equality and Respect Strategy (TFER) priority initiatives and implement collaborative projects relevant to the Whitehorse community annually</b>	<p>Council has actively contributed to planning of priority initiatives of the TFER partnership, with Councillors, Senior Management and Officers involved through various forums. The TFER Strategy 2025-2029 is now released - TFER-Strategy-2025-2029_INT.pdf - supporting the focus of local collaborative projects. The first of these projects was the Respect Starts Here campaign for the 16 Days of Activism Against Gender-based Violence (Nov-Dec 2025). Collaborative projects relevant to the Whitehorse community are an outcome of a working group of Council officers and external partner representatives, formed by the Whitehorse Health and Wellbeing Steering Committee in 2026. Planning for further activities to continue, with the Collaborative Projects Group to guide collective work from 2025 to 2029.</p>	
 <b>Build on existing service developments to further Fathers Inclusion and Engagement in Maternal and Child Health</b>	<p>Learnings from the Baby Makes 3: Strengthening Gender Equality in MCH Services training are currently being embedded across the service. The training is being incorporated into the new employee induction process. A physical audit has been completed at all sites, with actions underway to source more diverse print resources for display. An audit of fathers' attendance was completed in October and will be repeated in February to track change over time. An application has been submitted for Partners in Place external funding to support the delivery of additional father-inclusive programs and resources, with the outcome pending. Planning is also underway for a new late-afternoon new parent group session from February 2026, aimed at improving accessibility for fathers.</p>	

 Indicates a Municipal Public Health and Wellbeing Plan action

 Completed
  On Track
  Monitor
  Off Track
  Deferred/Discontinued









# Strategic Direction 1: Community



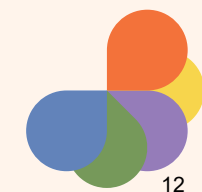
## Council Plan actions

The following statements provide the performance of Council in relation to the initiatives identified in the Integrated Council Plan 2025-2029 Annual Plan for 2025/26.

Action	Progress Comment	Status
 <b>Initiate, co-design and deliver initiatives to Counter Ageism and Prevent Elder Abuse by delivering a range of educational and awareness raising and connecting people to appropriate services</b>	On International Day of People with Disability (December 3), Council hosted an 'Ageing and Autism' community information session, in partnership with Whitehorse Manningham Libraries. Older autistic people are at increased risk of violence and abuse due to the intersection of ageism and ableism. 29 people registered for the session with autistic academic and advocate, Dr Sandra Thom Jones. The event was rated 9.7 out of 10 for participant satisfaction. A working group consisting of relevant community partners continues to meet and focus on strategic initiatives that can be delivered throughout 2025-2029.	
 <b>Determine approach, resourcing, implementation and evaluation of a Mental Health Champions program in Whitehorse to increase the capacity of community members to identify and respond to others facing mental wellbeing challenges</b>	The Mental Health Champions Working Group has a solid commitment and sense of direction. The group's role is to undertake developmental work throughout 2025/26 and 2026/27 to establish a Mental Health Champions program which will build community capacity to identify and respond to mental wellbeing challenges. The Theory of Change developed through the collaborative partners is: 'If we support both the Sandwich Generation and their youngsters aged 15 to 25 years to identify, destigmatise, validate and act, we can promote wellbeing and early intervention of mental health issues to enhance the carer's wellbeing and prevent the young person's trajectory into chronic disease.' During quarter 2, the group was hindered in its progress with reduced capacity of several key members to contribute, therefore Council officers focused on refining the proposed scope and intent of the Mental Health Champions model and preparing for the next phase of planning. These activities ensured the initiative remained active and ready to progress when the Working Group reconvened in early quarter 3.	
<b>Establish a Community Safety Crime Prevention Committee to work collaboratively with safety partners across the Municipality</b>	Recruitment for the new Community Safety Committee is underway, and the Council report outlining the nominees is scheduled for Council endorsement on Monday 23 February 2026. It is anticipated that the first meeting will take place on Tuesday 17 March 2026, following Council endorsement of the nominees.	

 Indicates a Municipal Public Health and Wellbeing Plan action

 Completed
  On Track
  Monitor
  Off Track
  Deferred/Discontinued



# Strategic Direction 1: Community

## Local Government Planning and Reporting Framework (LGPRF) Service Performance Indicators



These indicators are set by the Victorian Government and help councils across the state track the delivery of key services.

The tables below show Whitehorse's mid-year result for Strategic Direction 1: Community and includes the mid-year result for the current financial year along with the results from the previous 3 financial years.

Service/ Indicator/ measure	Results				Comments
	2023	2024	2025	2026 Mid-year	
<b>Aquatic Facilities</b>					
<b>Service standard</b> <i>Health Inspections of aquatic facilities</i> [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	0.50	1.00	1.5	<b>0.00</b>	Council currently operates two aquatic facilities, each of which undergoes daily pool water quality testing. Health inspections are conducted at Council's discretion, with inspections for both facilities scheduled for the second half of 2025/26.
<b>Utilisation</b> <i>The number of visits to aquatic facilities per head of municipal population.</i> [Number of visits to aquatic facilities / Population]	7.86	7.84	9.24	<b>4.72</b>	The overall utilisation rates for Council's two aquatic facilities is slightly lower than the same time last year, reflecting a decrease in the learn to swim attendances. Despite the slight reduction, the utilisation is strong and still on track to achieve the desired result at the end of financial year.
<b>Service cost</b> <i>The direct cost less any income received of providing aquatic facilities per visit.</i> [Direct cost of the aquatic facilities less income received / Number of visits to the aquatic facilities]	\$0.62	\$0.93	\$0.25	<b>-\$1.19</b>	Council operates two aquatic facilities, Aqualink Box Hill and Aqualink Nunawading, and this result reflects positive utilisation rates across the centres. The mid-year result is due to a higher than budgeted membership income and timing of outgoing payments. The result at the end of financial year is expected to be consistent with previous years.

# Strategic Direction 1: Community

## Local Government Planning and Reporting Framework (LGPRF) Service Performance Indicators (cont.)



Service/ Indicator/ measure	Results				Comments
	2023	2024	2025	2026 Mid-year	
<b>Animal Management</b>					
<b>Timeliness</b> <i>Time taken to action animal management requests</i> [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	1.15	1.23	1.48	<b>1.25</b>	Response times for animal management requests have remained consistent with the same reporting period in previous years. Requests are managed promptly, with higher-risk matters prioritised to ensure timely outcomes for the community.
<b>Service standard</b> <i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x 100	54.76%	50.15%	56.44%	<b>48.93%</b>	The high number of unidentified animals handed in to Council remains a challenge in reuniting pets with their owners. Council is working closely with its Pound Contractors to ensure identifiable animals are returned promptly and is continuing to educate the community on responsible pet ownership.
<b>Service standard</b> <i>Animals rehomed</i> [Number of unclaimed collected animals rehomed / Number of unclaimed collected animals] x 100	17.16%	39.39%	42.51%	<b>34.27%</b>	Council has seen an increase in the number of cats being impounded, which is particularly challenging given that cats generally have lower adoption rates than dogs. Council continues to work with the Pound provider to lift cat adoption rates, including through targeted social media promotion.
<b>Service cost</b> <i>Cost of animal management service per population</i> [Direct cost of the animal management service / Population]	\$3.98	\$2.77	\$2.67	<b>\$1.47</b>	While Council continues to maintain high standards in community education, effective pound operations, and after-hours compliance patrols, the cost of its animal management service has decreased compared with the same reporting period last year. This reduction reflects Council's ongoing commitment to delivering a high-quality and cost-effective service to the community.
<b>Health and safety</b> <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Total number of animal management prosecutions] x 100	100.00%	100.00%	100.00%	<b>100.00%</b>	In the first half of the 25/26 financial year, Council maintained a 100% successful prosecution rate for all animal-related matters, prosecuting two cases in total. Council pursues prosecution for cases that cannot be resolved with the relevant parties outside of court.

# Strategic Direction 1: Community

## Local Government Planning and Reporting Framework (LGPRF) Service Performance Indicators (cont.)



Service/ Indicator/ measure	Results				Comments
	2023	2024	2025	2026 Mid-year	
<b>Food Safety</b>					
<b>Timeliness</b> <i>Time taken to action food complaints</i> <i>[Number of days between receipt and first response action for all food complaints / Number of food complaints]</i>	1.53	1.51	2.44	<b>2.00</b>	This is a calendar-year measure, with the figure reported as at the end of 2025. As at 31 December 2025, the result shows a reduction compared with the same reporting period last year and remains well within the 2.5-day response target. This positive outcome demonstrates improved efficiency in responding to food complaints.
<b>Service standard</b> <i>Food safety assessments</i> <i>Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x 100</i>	97.87%	100.00%	100.00%	<b>100.00%</b>	This is a calendar-year measure and will be reported at the end of the 2025/2026 period. As at 31 December 2025, there were 953 registered Class 1 and 2 food premises, including 12 mobile food premises, all of which received either an annual assessment or a final assessment for new registrations. The total number of registrations fluctuates throughout the year due to new registrations and closures. Overall, 100% annual assessments were completed, including mandatory final assessments for new registrations.
<b>Service cost</b> <i>Cost of food safety service</i> <i>[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]</i>	\$570.23	\$521.52	\$457.48	<b>\$200.74</b>	The cost of food safety services has decreased compared with the same reporting period last year, while the number of food premises has increased slightly. This reduction demonstrates Council's ongoing efforts to deliver a cost-effective service while maintaining, and often exceeding, high standards in service delivery.
<b>Health and safety</b> <i>Critical and major non-compliance outcome notifications</i> <i>[Number of critical non-compliance outcome notifications and major noncompliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major noncompliance outcome notifications about food premises] x 100</i>	100.00%	100.00%	100.00%	<b>100.00%</b>	This is a calendar year measure and the figure reported is at the end of the 2025 year. All 62 assessments/inspections resulting in Major/Critical non-compliance were followed up during the reporting period.
<b>Health and safety</b> <i>Food safety samples</i> <i>[Number of food samples obtained / Required number of food samples] x 100</i>	N/A*	136.36%	126.76%	<b>100.41%</b>	This is a calendar-year measure, with the figure reported as at the end of 2025. The total gazetted number of food samples for Whitehorse Council in 2025 was 241. Council collected 242 food samples during the period, as well as an additional 27 samples in response to food safety complaints.

N/A\* indicates a new measure introduced in 2023/24

# Strategic Direction 1: Community

## Local Government Planning and Reporting Framework (LGPRF) Service Performance Indicators (cont.)



Service/ Indicator/ measure	Results				Comments
	2023	2024	2025	2026 Mid-year	
<b>Maternal Child Health</b>					
<b>Service standard</b> <i>Infant enrolments in MCH service</i> [Number of infants enrolled in the MCH service / Number of birth notifications received] x 100	101.05%	100.31%	101.12%	<b>100.62%</b>	Council continues to see high infant enrolments in the Maternal and Child Health Service. The figures provided are based on an automated Maternal and Child Health (MCH) report and do not take into account client transfers during this period.
<b>Service cost</b> <i>Cost of MCH service</i> [Cost of the MCH service / Hours worked by MCH nurses]	\$81.16	\$82.98	\$85.33	<b>\$88.12</b>	Council continues to provide a cost effective Maternal and Child Health service for the Whitehorse community, with education and support services for all families with children from birth to school age. Council's half-yearly result is in line with previous reporting periods.
<b>Participation</b> <i>Participation in MCH service</i> [Number of children who attend the MCH service at least once (in a year) / Number of children enrolled in the MCH service] x 100	77.55%	76.65%	78.62%	<b>71.21%</b>	Council has maintained strong participation rates in the Maternal and Child Health (MCH) Service for the first half of the financial year. This result reflects continued focus on proactive client engagement and follow-up, with outcomes consistent with or exceeding previous years. This result indicates that the mid-year results are on track to align with the consistent outcomes achieved in previous years.
<b>Participation</b> <i>Participation in MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x 100	93.41%	89.58%	83.16%	<b>67.11%</b>	The Whitehorse municipality has a small number of Aboriginal and Torres Strait Islander children registered in the Maternal and Child Health (MCH) Service.
<b>Satisfaction</b> <i>Participation in 4- week Key Age and Stage visit</i> [Number of 4-week key age and stage visits / Number of birth notifications received]	95.95%	97.08%	96.18%	<b>98.29%</b>	Council has maintained a stable participation rate in the '4-week Key Age and Stage' visits as part of the Maternal and Child Health (MCH) Service during the first half of the financial year. This result indicates that the mid-year results are on track to align with the consistent outcomes achieved in previous years.

## Strategic Direction 2: Built

The spaces we create shape how we live, move, and interact. Our built environment reflects our values of accessibility, safety, and sustainability. Through thoughtful design, we craft public spaces that invite activity and connection while providing infrastructure that makes daily movement easier for everyone. We focus on doing the basics well, like fixing roads, filling potholes, and maintaining footpaths, while preserving important open spaces where everyone can feel safe.

We look beyond today, planning for growing populations and changing needs, creating versatile facilities that serve multiple purposes, are highly used and adapt over time. The character of our neighbourhoods, the functionality of our shared spaces, and the resilience of our infrastructure all contribute to a city that works for its people now and into the future.

The table below shows Council's mid-year performance against the targets or desired trends for Strategic Direction 2: Built.

It includes how the year-to-date performance is trending for this financial year.



Strategic Indicator	Trend
Maintain or increase satisfaction with Recreational facilities	
Maintain or increase the amount of new and improved public lighting	
Maintain or increase compliance with Council's Road Management Plan	
Maintain or improve condition of Council's path and cycleways infrastructure	
Maintain or increase utilisation of Council run sport/leisure facilities	
Maintain or increase utilisation of Council run arts facilities	
Maintain or improve Council planning decisions upheld at VCAT	
Maintain or improve local road condition	
Continue to deliver the annual Capital Works Program	
Maintain or decrease in time taken to decide planning applications	
Maintain or increase satisfaction with appearance of public places	
Maintain or improve responsiveness to dumped rubbish requests	
Maintain or increase satisfaction with appearance of local roads	

**Positive trend**  
The result is positive or favourable to the desired trend



**Negative trend**  
The result is negative or unfavourable to the desired trend



**Benchmark figure**  
Trend to be established in future reporting



**Neutral trend**  
The result has remained steady with no significant increase or decrease



## Strategic Direction 2: Built



### Council Plan actions

The following statements provide the performance of Council in relation to the initiatives identified in the Integrated Council Plan 2025-2029 Annual Plan for 2025/26.

Action	Progress Comment	Status
<b>Create a priority list of public spaces to review for safe and easy access</b>	During Round 1 of the Community Safety engagement, approximately 130 participants completed the survey, while the interactive map of Whitehorse received nearly 800 comments. The map was available both online, and hardcopy across the 13 Pop-up locations. In addition, 6 external group sessions were conducted. Feedback has been analysed across multiple dimensions, including suburb, amenity type, and crime related concerns. The data has been segmented in various ways to respond to specific requests and to identify patterns and themes across different locations and issues. This has resulted in some suburbs and amenities being identified as both safe and unsafe, due to the perception-based nature of the mapping exercise, where participants nominated the same locations for different reasons. For example: Forest Hill Chase was regarded positively for its convenience and community hub, yet received negative comments due to perceived anti-social behaviour. This dual classification reflects differing lived experiences, rather than data duplication.	✓
<b>Enhance and upgrade pedestrian and cycling paths across the municipality to encourage active transport uptake by the Community</b>	Council has reviewed its current Integrated Transport Strategy and developed a background report to brief Councillors and inform the strategic direction for a new Integrated Transport Strategy. The new strategy will provide an enhanced focus on all transport modes, with a strong emphasis on connected pedestrian and cycling paths linked to key land uses and places of interest. This will support and encourage greater uptake of active transport across the community, particularly as population growth continues to increase demand for more accessible and better connected shared use paths. In the meantime, Council continues to implement actions from the existing Integrated Transport Strategy where relevant and feasible.	✓
<b>Deliver the Cycling Strategy recommendations to promote healthy living outcomes</b>	Council have completed a review of Council's current Cycling strategy together with the other Transport Strategies in preparation of a background report. The report was used to guide and assist in setting the strategic direction for the development of a new Integrated Transport Strategy. The new Strategy will aim to provide enhanced focus on all transport modes with a strong emphasis placed on existing and new cycling paths and connections that identify and link identified and targeted land uses and places of interest. The cycling strategy recommendation will promote, facilitate, prioritise and encourage greater uptake of cycling (and walking) by our community as a mode choice that promotes healthy living outcomes. The focus of the new Integrated Transport Strategy aims to build connection to places that promote cycling and wellbeing by presenting our community transport options (cycling and walking) other than the motor vehicle, especially as population growth and the demand for more, better connected and accessible share use paths will continue to grow. In the meantime, we continue to implement the cycling actions and recommendation where possible, from the current Cycling strategy.	✓
<b>Develop a Whitehorse Integrated Transport Strategy (including walking and cycling) to guide Council in delivering advocacy, programs and services</b>	Council Officers are currently preparing the development of a new Integrated Transport Strategy (ITS) that will include walking and cycling actions and recommendations to replace the 2011 Strategy along with Council's other strategies that include cycling and road safety. Since 2011, there have been significant demographic, technological and transport infrastructure changes and developments in Whitehorse and throughout Melbourne. To ensure Council meets the transport challenges for the future needs of the community, a new ITS is required. A comprehensive background report has been completed that has provided a strategic direction in the development of a new Draft ITS placing increased focus on active transport including walking and cycling and alternate transport mode choices. Various workshops and forums have been convened that enabled key stakeholders, advocacy groups, interest groups and community members to participate and contribute to the focus of the new strategy. The identified actions will assist in future advocacy and promotional activities of Council including external grant submissions and guide the delivery of the strategy's active transport actions.	✓



Completed



On Track



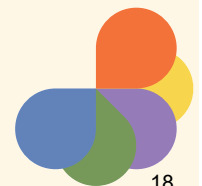
Monitor



Off Track



Deferred/Discontinued



## Strategic Direction 2: Built

### Council Plan actions

The following statements provide the performance of Council in relation to the initiatives identified in the Integrated Council Plan 2025-2029 Annual Plan for 2025/26.



Action	Progress Comment	Status
<b>Implement the Connect with Confidence - Public Transport Community Education Program for older people to improve confidence and overcome barriers to use public transport</b>	The Connect with Confidence program continued to deliver the quarterly 4-session program (with 12 people registering) who reported high levels of satisfaction (9.7 out of 10) and significant increases in awareness and confidence, especially perception of safety in public spaces. Alumni members from the program continued to meet and this quarter saw delivery of two additional activities. The first was the Seniors Festival "Try before you Ride" event at Southern Cross station, where 13 participants were able to engage with all public transport options available in Victoria. The second was a special tour of the newly opened Metro Tunnel and three of the new stations with 19 attendees. Participants from both events reported increased levels of confidence using public transport beyond Whitehorse.	✓
<b>Prepare Koonung Park Master Plan to guide the park's renewal and improvements over the next 15 years</b>	The project is progressing as planned. The first round of community engagement was held between 4 and 31 August 2025, with 220 community members sharing their views through Council's online YourSay survey. Feedback highlighted several key priorities, including: (1) better lighting, more drinking fountains and safer car parks, (2) upgraded and more inclusive play spaces, (3) modern, female-friendly pavilions with additional toilets, (4) improved dog management while keeping off-leash access, and (5) better, more accessible paths, including sealed surfaces, improved drainage and continuous loop paths. The Koonung Master Plan is a two-year project. Council is currently developing the draft master plan and is aiming to seek Council endorsement for second round of community consultation by the end of the 2025–26 financial year.	✓
<b>Review Council's approach to the management of privately constructed buildings on council land</b>	The updated leasing policy is currently being progressed through Councillor briefings. Subject to endorsement of a preferred position, community engagement would then be undertaken. Following consideration of community feedback, Council would be required to adopt a final policy, with adoption anticipated in the latter part of 2026. In the interim, and recognising the number of existing agreements and facilities currently in overholding, Council may be able to progressively increase access to facilities. This would be subject to individual club circumstances and a willingness to share facilities through licence arrangements where appropriate.	⚠
<b>Review and update the Sporting Facilities Guidelines to promote increased community use and accessibility</b>	The first stage of community consultation to inform the project has been completed and analysed. Extensive internal engagement has also been undertaken to support development of the document. The project has increased in scope and complexity with detailed internal discussions continuing through January and February exploring drafted positions, which has resulted in the work becoming behind schedule. At this stage the document is to be reviewed, updated and provided to Council for feedback as a draft before another stage of community consultation by the end of the financial year, with final endorsement by the end of Q1 2026/2027.	✗
<b>Undertake the statutory process following the adoption of the Whitehorse Open Space Strategy</b>	This is a multi-year project due to the time it takes to undertake a complex planning scheme amendment. Since adoption of the strategy by Council the Final Whitehorse Open Space Strategy (WOSS) was received by the consultant, and work has commenced on preparing the associated planning scheme amendment documentation. Further work is required to prepare a Public Open Space Contributions Program Report to support the amendment, and a consultant will be engaged to undertake this technical work. It is anticipated that authorisation for the planning scheme amendment will be sought from the Minister for Planning in quarter 3 of this financial year.	⚠



Completed



On Track



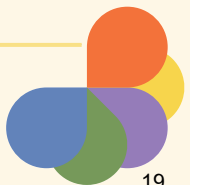
Monitor



Off Track



Deferred/Discontinued



## Strategic Direction 2: Built

### Council Plan actions

The following statements provide the performance of Council in relation to the initiatives identified in the Integrated Council Plan 2025-2029 Annual Plan for 2025/26.



Action	Progress Comment	Status
<b>Review and revise Council's Housing Strategy to ensure currency and alignment with the Plan for Victoria</b>	This is a multi-year project to review and revise Council's current Housing Strategy. Councillors received a presentation from consultants on 1 December 2025 outlining the Phase 1 State of Play report. Phase 1 reports were completed in December 2025 and provide a key evidence base to inform Phase 2, being preparation of the Housing Strategy. Guidance from the State Government on implementing the housing targets has just been released (in January 2026) to assist with the scoping the next phase of the work.	✓
<b>Endorsement of the Community Infrastructure Plan to help guide Council's investment in community facilities over the next 20 years</b>	The project timeline has been adjusted to allow more time to collect and analyse the information needed to support a well-informed Action Plan. Council is currently completing needs analysis reports across 15 service categories, which are scheduled to be finalised by early March 2026. This work is essential to ensure the Action Plan is based on accurate data and reflects current and future community needs. As a result of this revised timeline, endorsement of the Community Infrastructure Plan will not occur within the current financial year as originally planned. A draft Community Infrastructure Plan (CIP) Action Plan is expected to be prepared by June 2026 for internal review, with formal consideration by Council now scheduled for the following financial year. Once Council has considered the draft Action Plan, a second round of community engagement will be undertaken in the next financial year, providing opportunities for the community to review and provide feedback before the plan is finalised.	✗
<b>Advocate for community needs in Suburban Rail Loop precinct structure planning process to ensure that the future needs of our community are considered</b>	The Suburban Rail Loop (SRL) Precinct Planning process has involved extensive advocacy with the community. Prior to the hearings, this included community engagement through several pop-up sessions and online channels. Fliers were distributed across the precinct areas and social media was used to inform the community. Council's high-level submission to SRL was also made available on Council's website. The Standing Advisory Committee (SAC) hearings were held between late August and late December 2025, across 40 days: (i) General Issues – 27 August to 19 September (13 sitting days), (ii) Box Hill – 29 September to 23 October (15 sitting days), and (iii) Burwood – 25 November to 18 December (12 sitting days). The SAC reports are expected to be provided to the Minister for Planning in early February 2026. Next steps include writing to the Minister to obtain copies of the SAC reports and reporting to Council on the project outcomes once finalised. Implementation of the outcomes will require further work, although the scope is currently unknown. Updates will be shared with the community as information becomes available, and officers will continue to advocate to the state government for Council's endorsed position.	✓
<b>Review the Municipal Emergency Management Plan to ensure a focus on greater density living</b>	The Municipal Emergency Management Plan is currently under review as part of its three-yearly refresh, with an increased focus on high-density living. A high-rise desktop evacuation exercise was conducted in December 2025, providing sufficient information to inform the development of high-rise emergency guidelines.	✓
<b>Implement planning scheme provision changes following the Municipal Flood Modelling</b>	Council's flood mapping data is still being reviewed by Melbourne Water. Until this is completed the planning scheme amendment cannot commence. This action is deferred until Melbourne Water advises the flood modelling is ready to progress to a planning scheme amendment. When this is ready to progress, Melbourne Water will undertake the planning scheme amendment with support from Council.	➔

## Strategic Direction 2: Built

### Council Plan actions

The following statements provide the performance of Council in relation to the initiatives identified in the Integrated Council Plan 2025-2029 Annual Plan for 2025/26.



Action	Progress Comment	Status
<b>Implement streetscape and drainage improvement across the municipality, for example Hamilton Street and Vermont East Shopping Strip upgrades</b>	Early works to convert Hamilton Street to one-way operation have been completed, including new line marking, bolt-down traffic calming devices and updated signage. Procurement to appoint a Lead Design Team to prepare detailed design and documentation is nearing completion, with appointment expected in January 2026.	
<b>Establish a cross functional improvement team to combat, measure and report dumped rubbish</b>	The Dumped Rubbish and Litter team is a joint initiative involving multiple teams across Council. The team continues to meet regularly and collaborate on this topic. There is an illegal dumping communication plan that is being delivered. In Quarter 1, there was an education component, that involved the team promoting spring cleaning through Council's Whitehorse News, and social media platforms. In addition, the team had a display at the Spring Festival to talk to the public about what is being done around a variety of waste related issues, including dumped rubbish. There is a variety of data and measures that are referenced by the team, including engagement with communication activities, and trends in dumped rubbish requests, including tracking the number of days it takes to remove dumped rubbish. The focus for the next 6 months is communicating key items that are commonly dumped illegally and shared case studies of enforcement actions. In addition, there is a focus on the areas of Burwood around Deakin, and central Box Hill where dumped rubbish can occur when people move out of residences.	



# Strategic Direction 2: Built

## Local Government Planning and Reporting Framework (LGPRF) Service Performance Indicators.



These indicators are set by the Victorian Government and help councils across the state track the delivery of key services.

The tables below show Whitehorse's mid-year result for Strategic Direction 2: Built and includes the mid-year result for the current financial year along with the results from the previous 3 financial years.

Service/ Indicator/ measure	Results				Comments
	2023	2024	2025	2026 Mid-Year	
<b>Roads</b>					
<b>Satisfaction</b> <i>Sealed local road requests</i> [Number of sealed local road requests / Kilometres of sealed local roads] x 100	151.81%	104.56%	110.51%	<b>52.20%</b>	The number of sealed local road requests has decreased compared to the same reporting period last year. Ongoing development works, including heavy vehicle traffic, continue to impact the condition of local roads.
<b>Condition</b> <i>Sealed local roads maintained to condition standards</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x 100	98.52%	98.49%	96.72%	<b>96.92%</b>	Council continues to perform strongly against this indicator. While the result is slightly below the 98 per cent target, it remains above the Metropolitan average of 96 per cent and is broadly aligned with the State-wide average of 97 per cent. The slight change in performance reflects the completion of a new road condition audit in early 2024, which has provided more up-to-date data. Council has committed to increasing road renewal expenditure, as outlined in the 2025/26 Budget, to support ongoing asset condition outcomes.
<b>Service cost</b> <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$493.10	\$333.59	\$380.48	<b>\$0.00</b>	Council has not completed any construction works during this reporting period. Projects planned for the year include the rehabilitation of existing sealed roads at Raleigh Street, Blackburn South; Station Walk, Box Hill; and Drewett Street, Surrey Hills. These works are scheduled for completion in the second half of the financial year.
<b>Service cost</b> <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$29.28	\$28.52	\$30.07	<b>\$0.00</b>	Council has not completed any construction works during this reporting period. Road resurfacing works are scheduled for completion in the second half of the financial year.
<b>Satisfaction</b> <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	64.00	65.00	60.00	<b>60.00</b>	The 2025 Community Satisfaction Survey result decreased by five index points but remains consistent with the Metropolitan and State-wide averages (59 and 45 respectively). Council will continue to monitor annual survey results and review community feedback to inform the ongoing management and maintenance of the local road network.

# Strategic Direction 2: Built

## Local Government Planning and Reporting Framework (LGPRF) Service Performance Indicators (cont.)



Service/ Indicator/ measure	Results				2026 Mid-Year	Comments
	2023	2024	2025			
<b>Statutory Planning</b>						
<b>Timeliness</b> <i>Time taken to decide planning applications</i> [The median number of days between receipt of a planning application and a decision on the application]	71.00	51.00	50.50		<b>50.00</b>	The average time taken to determine applications reflects the high volume of VicSmart applications, which are required to be determined within 10 days. Council processes a significantly higher volume of VicSmart applications compared to the metropolitan and State averages (73%), contributing to a lower overall average determination time.
<b>Service standard</b> <i>Planning applications decided within required time frames</i> [Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x 100	64.67%	66.58%	69.02%		<b>75.87%</b>	Decision timeframes reflect Council's ongoing commitment to the timely determination of VicSmart applications within 10 days. The increase in standard applications determined within statutory timeframes has been supported by reduced application volumes, impacted by State Planning Reform announcements, enabling more efficient processing of existing applications. This result remains above the metropolitan and State averages (both approximately 72%).
<b>Cost</b> <i>Cost of statutory planning service</i> [Direct cost of the statutory planning service / Number of planning applications received]	\$2,798.11	\$2,694.78	\$2,741.47		<b>\$2,397.16</b>	The cost of the statutory planning service has reduced slightly in comparison to the previous financial year due to changed application types, and reduced associated costs. The cost of this service remains lower than the statewide average of \$3.9K per application.
<b>Decision Making</b> <i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100	52.73%	58.00%	71.43%		<b>66.67%</b>	VCAT has issued a mix of decisions, with positive outcomes where officer decisions have been upheld. The proportion of decisions upheld remains above the State average (59%) and reflects both a reduced number of applications proceeding to VCAT and the inclusion of matters resolved through mediation.

## Strategic Direction 3: Economy

A thriving economy creates opportunity, fosters innovation, and builds prosperity. Local businesses and industry form the backbone of our economic landscape: they create jobs, provide essential services, and give our area its unique character. We understand that economic health requires both stability and adaptability, supporting established businesses while nurturing new ventures and encouraging investments.

Through education, employment pathways, and strategic investment, we contribute to an economy that's resilient to change and accessible to everyone. When we strengthen our local economy, we create a community where people can live, work, study, volunteer and fulfil their aspirations close to home. This is how we position ourselves to thrive in tomorrow's economy.

The table below shows Council's mid-year performance against the targets or desired trends for Strategic Direction 3: Economy.

It includes how the year-to-date performance is trending for this financial year.



Strategic Indicator	Trend
Maintain or increase engagement with local businesses and trader groups	—
Maintain or increase support for businesses through economic development events	—
Maintain or increase the proportion of goods and services purchased locally	●
Maintain or increase support offered to businesses experiencing change	—
Maintain or Increase volunteers at Council	—
Maintain or increase utilisation of Council run arts facilities	—
Maintain or increase work experience opportunities offered by Council	—
Maintain or increase an active Library service	●
Increase promotion, uptake and satisfaction of Council's Business Permit Assist service	—

**Positive trend**  
The result is positive or favourable to the desired trend



**Negative trend**  
The result is negative or unfavourable to the desired trend



**Benchmark figure**  
Trend to be established in future reporting



**Neutral trend**  
The result has remained steady with no significant increase or decrease



## Strategic Direction 3: Economy

### Council Plan actions

The following statements provide the performance of Council in relation to the initiatives identified in the Integrated Council Plan 2025-2029 Annual Plan for 2025/26.



Action	Progress Comment	Status
<b>Deliver a business training and mentoring calendar that provides opportunities for businesses to learn and grow</b>	Setting Yourself up for Social Media Success workshop was held on 9 October 2025 and was well received attracting 50 registrations. Council is continuing to liaise with regional counterparts and the Whitehorse Business Group to deliver and plan a comprehensive training and mentoring calendar for businesses. This has included regional meetings to discuss plans and intentions for Jan – Jun 2026. 2 small business mentoring clinics (14 October and 13 November) hosted 7 registrations from local business owners/ intenders were held in quarter 2.	✓
<b>Partner with Business and Trader Associations in Whitehorse to deliver initiatives for the business community to network and celebrate and recognise business excellence</b>	Ongoing funding and associated support (including marketing assistance) was provided to the Whitehorse Business Group (WBG), to deliver the Whitehorse Excellence in Business awards on Council's behalf in March 2026. Discussions with the WBG in November 2025 on shared learnings, including public and school holidays, will inform the development of an events calendar in 2026. Involvement with business awards sub-committee (commencing 9 Dec) to provide planning and strategic advice regarding business award logistics.	✓
<b>Review Council's Procurement Policy and procurement activities, including holding workshops, to maximise potential Whitehorse investment into local businesses</b>	The policy was endorsed by Council on 22 September 2025. Briefings and updates have been completed for 180+ staff. Four business workshops were also delivered for local suppliers on "How to do business with Council".	🏁
<b>Design a local trader marketing program, which focuses on individual businesses and activity centres which encourages local spend</b>	In quarter 2, 20 businesses and precincts were featured on the Business Whitehorse Facebook page, alongside 15 additional business highlights shared on the corporate Facebook page and included in Whitehorse News. Engagement also took place with 11 precincts to showcase local business offers on the Think Local, Buy Local webpage, accessible via QR code in the Whitehorse calendar .	✓
<b>Develop a prioritisation approach for streetscape improvements</b>	Early investigation and information gathering, including asset data and condition scores, has been completed. This has involved reviewing asset data and condition ratings, undertaking site visits, and assessing historical prioritisation programs and approaches. Council officers have also benchmarked other local governments to understand alternative prioritisation methodologies. A draft prioritisation framework has been developed and is currently being tested and workshopped with internal stakeholders.	✓
<b>Develop a Whitehorse Visitor and Tourism Strategy</b>	The first half of the financial year was focused on developing an approach for the tourism strategy and engaging with potential regional partners. In quarter 3, an initial visitor economy analysis and identification of opportunities will be undertaken. The data will also shed light on regional and international markets and considerations. Councillors will be presented this data for a discussion in late March 2026. Procurement of the economic analysis is currently underway, and the analysis is expected to be completed by end of quarter 3.	✗



Completed



On Track



Monitor



Off Track



Deferred/Discontinued



# Strategic Direction 3: Economy

## Council Plan actions

The following statements provide the performance of Council in relation to the initiatives identified in the Integrated Council Plan 2025-2029 Annual Plan for 2025/26.



Action	Progress Comment	Status
<p><b>Partner with Business and Trader Associations and key stakeholders to deliver training which supports navigating disruption/change</b></p>	<p>This quarter, Council delivered two small business mentoring clinics (14 October and 13 November), attracting seven registrations from local business owners and intenders. Officers also met with the Whitehorse Business Group regarding their proposed submission to the Suburban Rail Loop Community Grants Program to support a business support expo and forum, subject to funding approval. A letter of support was provided, confirming Council's support for initiatives aimed at assisting businesses to navigate disruption and change. In addition, the Crime Prevention Seminar for Businesses, scheduled for early November, was actively promoted across October and November to support information sharing and business resilience. Following the Shaping Box Hill Workshop and Business Support and Networking event, Council officers reviewed stakeholder feedback to better understand local experiences, shared challenges and emerging opportunities in Box Hill. In response, Council is progressing the establishment of the Better Box Hill – Business and Community Network, providing a forum for businesses and community representatives to collaborate and work collectively towards building a stronger and more connected Box Hill.</p>	<p>✓</p>
<p><b>Work with the State Government to monitor and provide strong support for businesses, employees and customers displaced and impacted by Suburban Rail Loop</b></p>	<p>Council continued to liaise with Suburban Rail Loop (SRL) to advocate for business and community support and certainty, including identifying and discussing current priority issues and opportunities in the Box Hill activity centre. Discussions also addressed a proposed place-based investment plan, led by SRL, to maximise the benefits of government investment and mitigate the impacts of current and planned disruptions. Further consideration was given to placemaking initiatives, partnerships, and grant opportunities. Engagement with major stakeholders, including Vicinity Centres, continued to share information and explore opportunities for collaboration. Ongoing partnership is particularly important as the approved redevelopment of Box Hill Central appears to be on hold, with multiple vacant tenancies in Box Hill Central North and broader retail vacancies across the activity centre. Careful planning is required to attract the right tenant mix that aligns with the shopping centre's role and the overall appeal, function, and purpose of the activity centre.</p>	<p>✓</p>
<p><b>Partner with Eastern Volunteers to establish a Whitehorse Volunteering Navigation Hub to serve as a central resource, connecting community members with meaningful volunteer opportunities that match their skills and interests</b></p>	<p>The first in-person Volunteer Involving Organisation Community of Practice (CoP) network information session was delivered on 27 October with 35 attendees. The purpose of the CoP is to support volunteer organisations shape the future of volunteering in our community by providing access and support, resources and information on how to attract and retain volunteers, create inclusive volunteer opportunities, access tool, training and governance support and build connection with other local organisations. 83 per cent rated their satisfaction as 8 or above, and 74 per cent indicated a likelihood of attending future sessions with a score of 8 or above. As of December 2025, seven registrations have been received for the CoP online portal to make it easier for people to learn about local volunteer opportunities.</p>	<p>✓</p>
<p><b>Improve Council's Student Placement and Work Experience offering</b></p>	<p>During the current financial year, Council has supported 31 student placements across the organisation. Council centralised the student placement program through Youth Services, who undertook a review of existing processes to strengthen consistency and coordination. A new webform has been developed to streamline intake and enable organisation-wide data capture. Over the past three months, work has focused on reviewing practices and developing improved internal processes, positioning Council to move into a more proactive and strategic model for student placements ahead of the 2026 calendar year. Since its implementation there has been 13 new enquiries in 2 weeks</p>	<p>✓</p>

Completed
 On Track
 Monitor
 Off Track
 Deferred/Discontinued



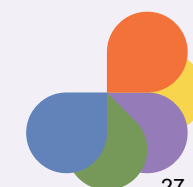
# Strategic Direction 3: Economy

## Council Plan actions

The following statements provide the performance of Council in relation to the initiatives identified in the Integrated Council Plan 2025-2029 Annual Plan for 2025/26.



Action	Progress Comment	Status
<p><b>Implement a Council apprenticeship and traineeship program</b></p>	<p>Council officers are working to implement apprenticeship and traineeship programs. Three first-year apprentices are currently supported through the Parks and Natural Environment Department in Horticulture and Landscape, Sportsfields and Arboriculture. Each apprentice is completing a Certificate III in their respective field at Melbourne Polytechnic or the Arboretum Training Centre. An additional first-year Horticultural Apprenticeship has been advertised for this year, along with the promotion of a School-based Traineeship (VCAL). Council has endorsed the Parks Apprenticeship Program for implementation over coming years, which will support a structured cohort of emerging professionals, including three Horticultural Apprentices across first, second and third year, one Arboriculture Apprentice, one Sportsfields Apprentice and two Horticultural Trainees. This reflects Council's ongoing investment in developing a skilled and sustainable workforce. Planning is underway to advertise another first-year Horticultural Apprentice for next year, and School-based Traineeship (VCAL) opportunities continue to be promoted; however, engagement with local schools remains a challenge.</p>	
<p><b>Facilitate connections between higher education, vocational education, training providers and local businesses to promote industry and employment opportunities</b></p>	<p>Council is currently enhancing student placements by implementing a centralised program. Since July 2025, Council have facilitated 8 work experience placements, 27 tertiary placements, 1 internship and 3 apprenticeship opportunities. Student placement opportunities at Council will be promoted to educational institutions across Whitehorse to further elevate the program.</p>	
<p><b>Scope and initiate a Deakin Memorandum of Understanding to enhance collaboration and maximise opportunities for students and graduates</b></p>	<p>The Memorandum of Understanding (MOU) between Council and the Vice-Chancellor of Deakin University was signed in November 2025, marking an important partnership to expand opportunities for students and graduates. Since its commencement, the program has been highly successful, with eight students, five of whom are from Deakin University, offered placements across a range of Council departments. These students have gained real-world experience and opportunities to further develop their skills. While scoping and establishing the MOU is now complete, opportunities for students within Council will continue to expand.</p>	
<p><b>Provision of public library services that support equitable and inclusive access to and use of information and knowledge systems and community spaces</b></p>	<p>Celebrations were in order for Box Hill Library's 75th Anniversary, with a Family Fun Day and VIP morning tea recognising staff, partners and stakeholders. The Family Fun Day drew more than 500 attendees, creating a wonderful sense of community. To mark the occasion, a portrait photography and video storytelling campaign showcased the library's enduring role as a hub for learning, creativity, and connection. Visitation to Whitehorse Library branches continued to grow compared to the previous year. During the six-month period from July to December, visits increased by 4.5%, rising from 236,479 in 2024 to 247,142 in 2025. The 2025 – 2029 Library Plan was endorsed by the Library Board on 15 October 2025 after being made available for public inspection. On 27 November 2025, the Victorian State Government announced that WML had successfully secured a Living Libraries grant of \$16,535. This funding will enable the replacement of the after-hours chutes at Nunawading Library and the installation of an RFID returns bin at the service desk, improving access and efficiency for our community. WML partnered with Whitehorse City Council to deliver a range of community-focused programs. These included the Electrify! Program, which helps households transition to all-electric living; tree education and urban greening initiatives; and programs supported by the Whitehorse Positive Ageing Team, such as Technology Help, the Victorian Seniors Festival, and the Connect with Confidence Program.</p>	



# Strategic Direction 3: Economy

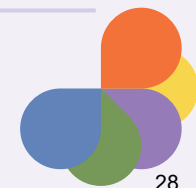


## Council Plan actions

The following statements provide the performance of Council in relation to the initiatives identified in the Integrated Council Plan 2025-2029 Annual Plan for 2025/26.

Action	Progress Comment	Status
<b>Establish a business concierge program to improve the customer experience when navigating through Council's permit system</b>	In Quarter 2, Council hosted an internal Business Friendly Council event, featuring guest speakers and the official signing of the Business Friendly Council charter. The new pathway module was launched, with ongoing collaboration with BM to ensure it operates efficiently. Council continued to develop business support content in partnership with internal regulatory teams, including fact sheets, guidelines, and videos. Through the Business Permit Support Service, 41 prospective businesses were assisted in quarter 2 (68 across the two quarters), involving referrals to Statutory Planning (29), Building (25), Community Safety (2), Health (24), and Transport (1). Promotion of the service continued through regular internal team check-ins, hot-desking, and a feature in the November Whitehorse News highlighting a business that utilised the service. Council also collaborated with Macedon Ranges SC to improve the building permit experience for business owners, supported the streamlining of Health-to-Building triage processes to reduce delays, and assisted internal teams with escalations relating to businesses in Whitehorse.	
<b>Facilitate the activation of markets in Box Hill and Mitcham to attract evening attendance into these two activity centres</b>	Following the previous Request for Quotation process, which received four applications, Council has successfully appointed a tender to deliver the Night Markets across both precincts. This represents a significant step from market testing to implementation and reflects growing confidence in the Night Market model as a placemaking and economic activation initiative. The project is currently in the delivery preparation and engagement phase, with a focus on engaging local traders and Box Hill Central to encourage participation and maximise local economic benefit. Stallholder application forms and a market overview have been developed, and marketing and communications support is being provided to build awareness and drive visitation. Collaboration between Council, the appointed event operator, and precinct stakeholders has been strengthened, and a site visit with the event operator has confirmed operational requirements, site layouts, access considerations, and opportunities to enhance the visitor experience across both Box Hill and Mitcham. To support ongoing coordination and delivery, regular meetings will be held with the event operator and internal stakeholders to monitor progress, address risks, and ensure alignment with Council objectives around placemaking, trader engagement, and community activation.	
<b>Identify future placemaking projects and spaces for placemaking to activate key activity centres, including initiatives that enhance the public realm and increase local utilisation</b>	This quarter, Council continued to deliver placemaking initiatives that activate key activity centres, enhance the public realm, and encourage local use of public spaces through cultural, creative, and community-led projects. High-impact activations included the Box Hill Cultural Food Tours, supporting over 25 local businesses and attracting more than 100 attendees, with the booking link accessed over 3,300 times. In Mont Albert Village, the Jazz Carols drew over 300 attendees and involved more than eight local businesses and community groups, while the Winter Furry Friends activation in Mitcham engaged over 10 local businesses and attracted 250 attendees, boosting winter visitation. Public realm improvements were delivered through the Blackburn Community Lane Mural, involving over 10 participants and activating an underutilised laneway. Council also submitted two Multicultural Business Precinct Revitalisation funding applications for Box Hill and Britannia Mall, building on recent outcomes to support future public realm upgrades, trader engagement, and culturally responsive place-based programs.	
<b>Develop an Investment Strategy with view to increase investment, identify potential industries and reach out to investors</b>	A Request for Quotation process is currently underway to attract consultant to deliver a precinct-focused investment strategy. Efforts in the first half of the year was placed on scoping out best practice investment strategies, benchmarking with other councils and exploring regional opportunities. This means that the development of an Investment Strategy has been slightly delayed. Council Officers are currently exploring conducting a strategic assessment of key precincts to develop a Precinct Investment Plan as the proposed approach. Councillors will be consulted with on this approach in quarter 3.	

Completed
 On Track
 Monitor
 Off Track
 Deferred/Discontinued



# Strategic Direction 3: Economy

## Local Government Planning and Reporting Framework (LGPRF) Service Performance Indicators.



These indicators are set by the Victorian Government and help councils across the state track the delivery of key services.

The tables below show Whitehorse's mid-year result for Strategic Direction 3: Economy and includes the mid-year result for the current financial year along with the results from the previous 3 financial years.

Service/ Indicator/ measure	Results				Comments
	2023	2024	2025	2026 Mid-year	
<b>Libraries</b>					
<b>Resource currency</b> <i>Recently purchased library collection</i> [Number of library collection items purchased in the last 5 years / Number of library collection items] x 100	63.50%	64.71%	65.85%	<b>62.86%</b>	The timing of new collection purchasing and withdrawal of existing collection items fluctuates through the year and will impact results over the reporting period, however this mid-year result is consistent with previous reporting periods.
<b>Service cost</b> <i>Cost of library service per population</i> [Direct cost of the library service / Population]	\$26.43	\$27.15	\$26.71	<b>\$14.63</b>	Whitehorse Manningham Libraries (WML) offer a range of services to meet the diverse needs of the community. The mid-year result indicates that WML are on track to align with the consistent results achieved in previous years.
<b>Utilisation</b> <i>Library loans per population</i> [Number of collection item loans / Population]	N/A*	7.19	<b>8.83</b>	<b>4.50</b>	This mid-year result is consistent with the previous reporting period, and indicates that the community continues to utilise the library service.
<b>Participation</b> <i>Library membership (Audited)</i> [The number of registered library members / Population] x 100	N/A*	26.97%	26.72%	<b>0.00%</b>	A mid-year result is not available for this indicator. The full year result will be included in the annual report at the end of the financial year.
<b>Participation</b> <i>Library visits per population</i> [Number of library visits / Population]	N/A*	2.51	2.64	<b>1.3</b>	There has been a slight increase in number of visits compared to the same reporting period in the 24/25 year, demonstrating consistent visitation to Whitehorse Manningham Libraries.

N/A\* indicates a new indicator introduced in 2023/24

# Strategic Direction 4: Natural

Our natural spaces provide more than beauty. They sustain life, clean our air, cool our streets, and nourish our wellbeing. We recognise that healthy ecosystems and biodiversity are essential partners in creating a liveable city, which becomes increasingly important with a growing population.

Trees, waterways, parks, and wildlife corridors form a green network that supports both nature and people. We face environmental challenges that require both immediate action and long-term planning. By protecting and enhancing our natural environment, we create a more climate resilient, sustainable city where both community and nature can flourish together for generations to come.



The table below shows Council’s mid-year performance against the targets or desired trends for Strategic Direction 4: Natural. It includes how the year-to-date performance is trending for this financial year.

Strategic Indicator	Trend
Increase number of plants and trees planted	—
Maintain or increase survival rate of trees planted by Council	—
Maintain and increase public open space	—
Maintain or increase Satisfaction for Environmental Sustainability	●
Increase kerbside collection waste diverted from landfill	●
Maintain or Increase satisfaction with Waste Management	●

**Positive trend**  
The result is positive or favourable to the desired trend



**Negative trend**  
The result is negative or unfavourable to the desired trend



**Benchmark figure**  
Trend to be established in future reporting



**Neutral trend**  
The result has remained steady with no significant increase or decrease



## Strategic Direction 4: Natural

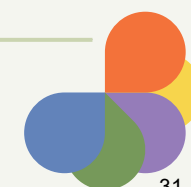
### Council Plan actions

The following statements provide the performance of Council in relation to the initiatives identified in the Integrated Council Plan 2025-2029 Annual Plan for 2025/26.



Action	Progress Comment	Status
<b>Continue to deliver North East Link funded tree planting of local indigenous trees to offset trees removed as part of the Victorian Government project</b>	The North East Link tree planting program has continued, with 150 trees planted across Bushy Creek East, West, Memorial and Springfield Park. In addition, propagation of a further 250 trees is underway at Council's nursery, to support planting during the 2026 planting season.	✓
<b>Advocate for improved open spaces for the Community as part of the State Government's North-East Link project</b>	Council continued to advocate for improved open space design outcomes, with a particular focus on the section between Tram Road and Springvale Road. Advocacy activities included meetings, workshops, comments regarding design and the lodgement of formal submissions. We have also focused on Eram Park, Junction Road reserve and Koonung Creek Parklands. Upgrades to Springfield Park and Mont Albert Reserve are nearing completion, following Council's earlier advocacy for appropriate mitigation of the North East Link project's impacts on open space	✓
<b>Coordinate the Whitehorse National Tree Day planting event in collaboration with the local community to provide the opportunity to be involved with an environmental project with great impact</b>	National Tree Day event undertaken in July 2025. Over 200 residents participated in planting over 3,000 plants at Wurundjeri Walk. Plants coordinated and funded by Council through community nurseries Greenlink and Bungalook.	🚩
<b>Facilitate workshops to grow existing and create new 'friends of' groups</b>	A workshop was held with environmental volunteers, Parkland Advisory Committees (PACs), and Friends of groups, alongside annual site maintenance plan meetings with each PAC. Ongoing volunteer support will continue throughout the year.	🚩
<b>Develop an Emissions Reduction Plan for Council operations to work towards reducing emissions including energy efficiency, electrification, renewable energy and fleet opportunities</b>	There has been significant progress made in developing an Emission Reduction Plan for corporate greenhouse gas emissions. To inform the development of this Plan, the Gas to Electric Business Case and Zero Emission Fleet Business Case have been finalised. Both gas and fleet fuel are major contributors to Council's emissions. The Emissions Reduction Plan will be further developed over the next six months. It is anticipated the Plan will be finalised by December 2026, which is in Year 2 of the Council Plan.	✓
<b>Investigate a Water Sensitive Urban Design developer offset scheme to address compliance shortfalls and implement if feasible</b>	Initial investigation into a Water Sensitive Urban Design (WSUD) developer offset scheme commenced in quarter 2, including scoping discussions with Council's Environmental Sustainability Design Advisor to define the scope, feasibility considerations and next steps, with further investigation planned in upcoming quarters to determine whether implementation is viable.	✓
<b>Finalise Council's kerbside bin transition plan to implement this legislative service change</b>	Work to assist the finalisation of Council's Kerbside Transition Plan is underway with community consultation activities completed. The consultation was open for 6 weeks closing on 30 September 2025. Community members were invited to provide feedback on two proposed service options including additional kerbside glass bins, and shared services for units and apartments. Council at its meeting on 8 December 2025 decided to proceed with Option 1, which is the current kerbside bin service plus mandatory FOGO service and to delay the decision on provision of a kerbside glass recycling bin service until April 2026. Council will continue in that time on its glass advocacy efforts with 32 other Victorian councils. The transition plan cannot be finalised until there is a decision by Council on the glass recycling service.	✓

♥ Indicates a Municipal Public Health and Wellbeing Plan action



# Strategic Direction 4: Natural

## Local Government Planning and Reporting Framework (LGPRF) Service Performance Indicators



These indicators are set by the Victorian Government and help councils across the state track the delivery of key services.

The tables below show Whitehorse's mid-year result for Strategic Direction 4: Natural and includes the mid-year result for the current financial year along with the results from the previous 3 financial years.

Service/ Indicator/ measure	Results				2026 Mid-year	Comments
	2023	2024	2025			
<b>Waste Management</b>						
<b>Service standard</b> <i>Kerbside collection bins missed</i> [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x 10,000	7.25	6.51	5.44		<b>11</b>	There has been an increase of 16% in missed bin requests in Q2 compared to Q1. This is mainly attributed to the festive period and people out of their usual routines and forgetting to present bins for collection. This is consistent with the same period last year.
<b>Service cost</b> <i>Cost of kerbside garbage bin collection service</i> [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$119.14	\$124.94	\$129.30		<b>\$73.74</b>	The increase in costs for this quarter compared with last quarter is due to festive period and increase in the amount of garbage. In addition, there is a 13.6% increase in costs from same quarter last year, which can be attributed to an increase in the State Government Waste Levy and an increase in gate fees at landfill.
<b>Service cost</b> <i>Cost of kerbside recyclables bin collection service</i> [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$35.80	\$44.26	\$42.40		<b>\$12.75</b>	There has been a minor decrease in the cost of the kerbside recycling service compared to same period last year. This reflects the continued trend of reduced volumes of materials.
<b>Waste diversion</b> <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100	56.32%	55.49%	54.10%		<b>56.30%</b>	Recycling and Food and Garden Organics (FOGO) tonnages have increased by 30 per cent compared to last year and also rose from the previous quarter. This increase reflects higher volumes of food waste, as well as seasonal vegetation growth over the spring and summer months. There was higher rainfall in this quarter compared to the same period last year which means there is more garden waste and it is heavier.

# Strategic Direction 5: Governance

Good governance is the foundation that supports everything we do as a Council. It means making decisions openly, managing resources wisely, and always being accountable to the community we serve. We understand that effective governance requires both listening and acting. Hearing diverse community voices and translating that feedback into meaningful outcomes.

Services that are accessible, adaptable, and deliver real value reflect our commitment to continuous improvement. Through responsible and sustainable financial management and strong advocacy, we secure the resources for today and the future, needed to fulfil community priorities. Good governance isn't just about following rules. It's about earning trust through actions that consistently put community interest first.

The table below shows Council's mid-year performance against the targets or desired trends for Strategic Direction 5: Governance. It includes how the year-to-date performance is trending for this financial year.



Strategic Indicator	Trend
Reduce Council decisions made at meetings closed to the public	
Maintain or increase satisfaction with informing the community	
Maintain or increase the number of service reviews completed	
Maintain or increase satisfaction with Council's value for money	
Maintain or increase satisfaction with customer service	
Maintain or increase satisfaction with community consultation and engagement	
Maintain or increase satisfaction with Council decisions	
Maintain or increase Community engagement contributions	
Maintain or increase Councillor attendance at council meetings	
Increase Financial benefits from the Transformation Program	
Maintain or reduce number of VAGO Financial Sustainability Indicators assessed as high risk	
Maintain or increase the number and value of reportable benefits delivered to the community through transformative initiatives	

**Positive trend**  
The result is positive or favourable to the desired trend



**Negative trend**  
The result is negative or unfavourable to the desired trend



**Benchmark figure**  
Trend to be established in future reporting



**Neutral trend**  
The result has remained steady with no significant increase or decrease



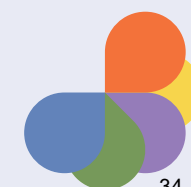
## Strategic Direction 5: Governance

### Council Plan actions

The following statements provide the performance of Council in relation to the initiatives identified in the Integrated Council Plan 2025-2029 Annual Plan for 2025/26.



Action	Progress Comment	Status
<b>Improve access on Council's website to Council registers and information prescribed under the Local Government Act 2020</b>	Transparency hub developed and live on Council's website. The hub links to publicly available information and documents with easy to navigate tiles for Policies, Plans & reports; decision making; registers & accountability; and council performance.	✓
<b>Create Customer Commitments that reflect service standards and customer expectations</b>	The Customer Commitments were developed through extensive qualitative research, including customer interviews and organisational workshops translating customer needs into meaningful service promises. The Commitments have been endorsed by Council's leadership team, and organisation-wide training has concluded to embed them into daily practice. Measures to track success and monitor alignment with customer expectations are in development and will be implemented in the next quarter.	✓
<b>Plan and deliver technologies that improve process and the customer experience</b>	Council has upgraded its venue hire and booking system which has resulted in an annual cost savings for the system. Council is progressing on its artificial intelligence practice with a focus on educating staff to ensure safe usage. One of Council's staff won an Municipal Association of Victoria's Thrive Award for Leadership in Change Management for her work on safe artificial intelligence use.	✓
<b>Deliver service reviews to ensure Council services meet the changing needs of the community and explore collaborative service delivery options, including with regional partners</b>	Council is working with the Eastern Region Group of Councils on assessing where there is genuine opportunity for shared services that align with community value and efficiency. The service review of libraries is progressing and will conclude in 2026. A review of the economic development function has commenced.	✓
<b>Determine the Whitehorse Manningham Libraries Governance Model in accordance with the Local Government Act 2020 to plan for the future governance arrangements for the provision of library services</b>	This quarter, work is progressing in collaboration with Manningham City Council to inform the development of a final report and recommendation presented to Council in 2026.	✓
<b>Undertake a review of Neighbourhood Houses to determine the most effective way to provide services for the community</b>	The service review findings and recommendations, including revised a funding framework for the Neighbourhood and Community Houses is progressing and expected to be finalised in early 2026. Implementation of a revised agreement will follow the adoption of the funding framework.	✓
<b>Host a creative think tank to engage young people to solve real life challenges (e.g. Hack-a-thon)</b>	A youth Hackathon was delivered on 25 November at Box Hill Town Hall, engaging young people in a creative think tank to address real-life challenges identified in Youth Services' Supply and Demand Report. Three teams developed and presented solutions to key themes, with the event planned and delivered by the Youth Connexions team in partnership with Youth Voices of Whitehorse. The Hackathon provided young people with an opportunity to contribute ideas and solutions for Council consideration, with outcomes to inform future youth service planning.	🚩



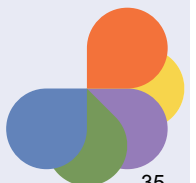
## Strategic Direction 5: Governance

### Council Plan actions

The following statements provide the performance of Council in relation to the initiatives identified in the Integrated Council Plan 2025-2029 Annual Plan for 2025/26.



Action	Progress Comment	Status
<b>Roll out an improved 'close the loop' process for Council community engagements to provide community members with regular communication and project updates</b>	Council has developed a Consultation Report template to support consistent and transparent engagement. The template records community feedback, Council responses, any changes made, and next steps, and will now be standard for all engagement activities. There are currently 12 projects listed on the Your Say Whitehorse page, including the amended Road Management Plan, Council's commitment to weekly garbage collection in 2025, and the adopted Whitehorse Open Space Strategy. Project outcomes are shared through the Your Say Whitehorse e-newsletter, Council social media, and the Whitehorse News. In April 2025, children from Indra Preschool contributed ideas for playground upgrades at Edinburgh Patch, including swings, a tunnel slide, and a spring rocker. In December, they were invited back as the first visitors to the upgraded playground, closing the loop and demonstrating how their feedback directly informed the final outcome.	✓
<b>Deliver transformative initiatives that continuously improve our operations with an ongoing commitment to delivering improvement projects with reportable benefits to the community</b>	There are 36 continuous improvement champions who are actively working on 33 projects with 3 projects completed in the last quarter. These projects all focus on delivering quantifiable benefits across customer experience, staff efficiency and financial management. Benefits reporting is a requirement of all projects and is ongoing.	✓
<b>Develop Council's Strategic property framework and roadmap to support Council in making decisions to improve the utilisation and management of its property portfolio</b>	Council adopted the Strategic Property Framework in August 2025. The Framework establishes the principles and criteria that guide decisions on property acquisitions, disposals and developments.	🏁



# Strategic Direction 5: Governance

## Local Government Planning and Reporting Framework (LGPRF) Service Performance Indicators



These indicators are set by the Victorian Government and help councils across the state track the delivery of key services.

The tables below show Whitehorse's mid-year result for Strategic Direction 5: Governance and includes the mid-year result for the current financial year along with the results from the previous 3 financial years.

Service/ Indicator/ measure	Results				2026 Mid-year	Comments
	2023	2024	2025			
<b>Governance</b>						
<b>Transparency</b> <i>Council decisions made at meetings closed to the public</i> [Number of council resolutions made at ordinary or special meetings of council, or at meetings of a special committee consisting only of councillors, closed to the public / Number of council resolutions made at ordinary or special meetings of council or at meetings of a special committee consisting only of councillors] x100	7.14%	5.24%	2.52%		<b>2.22%</b>	The vast majority of Council Meeting decisions were made in public meetings, with a small number of decisions deemed confidential. This result has decreased since the previous financial year, demonstrating Council's commitment to transparency. The decisions, deemed confidential in accordance with the Local Government Act.
<b>Consultation and engagement</b> <i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how council has performed on community consultation and engagement]	55.00	57.00	55.00		<b>55.00</b>	The 2025 Community Satisfaction Survey has decreased by 2 index points compared to 2024. Council will continue to monitor survey outcomes and seek opportunities to enhance community consultation and engagement practices.
<b>Attendance</b> <i>Councillor attendance at council meetings</i> [The sum of the number of councillors who attended each ordinary and special council meeting / (Number of ordinary and special council meetings) x (Number of councillors elected at the last council general election)] x100	100.00%	97.30%	98.70%		<b>99.24%</b>	Between 1 July 2025 and 31 December 2025 an approved leave of absence was recorded for one Councillor at one meeting. All remaining attendances were in person, with one Councillor attending online for a single meeting. Attendance has increased compared to the same reporting period in the previous financial year, demonstrating a high level of participation from Councillors.
<b>Service cost</b> <i>Cost of elected representation</i> [Direct cost of the governance service / Number of councillors elected at the last council general election]	\$49,732.36	\$53,814.82	\$55,388.73		<b>\$28,874.45</b>	The increase in allowances is due to the annual review and adjustment determined by the Victorian Tribunal.
<b>Satisfaction</b> <i>Satisfaction with council decisions</i> [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	56.00	58.00	56.00		<b>56.00</b>	The 2025 Community Satisfaction Survey result has decreased by 2 index points compared to 2024. Council will continue to review survey results and consider opportunities to strengthen decision-making transparency and community engagement.

# Governance and Management checklist

Council annually assesses its performance against a prescribed checklist under the Act.



This checklist helps ensure Council is meeting its responsibilities and maintaining strong governance practices.

The table below shows the mid-year results of Whitehorse Council's assessment for 2025/26.

No.	Governance and Management Items	Comments
1	<b>Community Engagement Policy</b> (policy outlining Council's commitment to engaging with the community on matters of public interest)	Community Engagement Policy Developed and endorsed by Council on 24 March 2025 in accordance with section 55 of the Act.
2	<b>Community Engagement Guidelines</b> (guidelines to assist staff to determine when and how to engage with the community)	Community Engagement Handbook Developed and endorsed by Council on 24 October 2022
3	<b>Financial Plan</b> (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Financial Plan 2021-2031 Adopted 13 October 2025 in Accordance with section 91 of the Act
4	<b>Asset Plan</b> (plan setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Asset Plan 2025-2035 Adopted on 13 October 2025 in accordance with section 92 of the Act Date of adoption of Asset Management Plans: Roads 14 June 2022 Buildings 14 June 2022 Bridges 14 June 2022
5	<b>Revenue and Rating Plan</b> (plan setting out the rating structure of Council to levy rates and charges)	Revenue and Rating Plan 2025-2029 Adopted 16 June 2025 in accordance with section 93 of the Act.
6	<b>Annual Budget</b> (plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required)	Annual Budget 2026/27 Adopted 16 June 2025 in accordance with section 94 of the Act.
7	<b>Risk Policy</b> (policy outlining council's commitment and approach to minimising the risks to council's operations)	Risk Management Policy Date of commencement of current policy: 1 October 2022
8	<b>Fraud Policy</b> (policy outlining council's commitment and approach to minimising the risk of fraud)	Fraud and Corruption Control Policy Date of commencement of current policy: 6 June 2023
9	<b>Municipal Emergency Management Planning</b> (Participation in meetings of the Municipal Emergency Management Planning Committee)	Municipal Emergency Management Planning Committee (MEMPC) meetings attended by one or more representatives of Council (other than the chairperson of MEMPC) during the financial year. Dates of MEMPC meetings attended: 11 February 2025, 13 May 2025, 12 August 2025, 11 November 2025,
10	<b>Procurement Policy</b> (policy outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)	Procurement Policy Adopted 18 October 2021 in accordance with section 108 of the Act.

# Governance and Management checklist (cont.)



No.	Governance and Management Items	Comments
11	<b>Business Continuity Plan</b> (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	Business Continuity Plan Date of commencement: 21 March 2025
12	<b>Disaster Recovery Plan</b> (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Disaster Recovery Plan Date of commencement of current plan: 21 March 2025
13	<b>Complaint Policy</b> (policy under section 107 of the Act outlining Council's commitment and approach to managing complaints)	Complaint Policy Developed and adopted on 1 December 2021 in accordance with section 107 of the Act.
14	<b>Workforce Plan</b> (plan outlining Council's commitment and approach to planning the current and future workforce requirements of the organisation)	Workforce Plan Plan developed in accordance with section 46 of the Act. Date of commencement: 1 December 2021
15	<b>Payment of rates and charges hardship policy</b> (Policy outlining Council's commitment and approach to assisting ratepayers experiencing financial hardship or difficulty paying their rates)	Payment of Rates and Charges Hardship Policy Date of commencement of current policy: 24 August 2020
16	<b>Risk Management Framework</b> (framework outlining council's approach to managing risks to the council's operations)	Risk Management Framework Date of commencement of current framework: 11 December 2024
17	<b>Audit and Risk Committee</b> (advisory committee of Council under section 53 and section 54 of the Act)	Established in accordance with section 53 of the Act. Date of establishment: 24 August 2020
18	<b>Internal Audit</b> (independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls)	Internal auditor engaged Date of engagement of current provider: 1 July 2023
19	<b>Performance Reporting Framework</b> (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020)	Framework Date of adoption of current framework: 27 October 2025
20	<b>Council Plan Reporting</b> (report reviewing the performance of the council against the council plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Reports Date of Reports: 17 February 2025 and 27 October 2025


# Governance and Management checklist (cont.)



No.	Governance and Management Items	Comments
21	<p><b>Quarterly budget reports</b> (Quarterly reports to Council under section 97 of the Local Government Act 2020, comparing actual and budgeted results and an explanation of any material variations)</p>	<p>Reports presented to the Council in accordance with section 97(1) of the Act. Date presented: 17 November 2025 27 October 2025 26 May 2025 17 February 2025</p>
22	<p><b>Risk Reporting</b> (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)</p>	<p>Risk reports prepared and presented Date of reports: 12 May 2025 and 13 October 2025.</p>
23	<p><b>Performance Reporting</b> (six-monthly reports of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Act)</p>	<p>Performance reports prepared Date of reports: 27 October 2025 and 17 February 2025</p>
24	<p><b>Annual Report</b> (Annual report under sections 98 and 99 of the Act containing a report of operations and audited financial and performance statements)</p>	<p>Presented at a meeting of the Council in accordance with section 100 of the Act.  Date presented: 27 October 2025</p>
25	<p><b>Councillor Code of Conduct</b> (Code setting out the standards of conduct to be followed by Councillors and other matters)</p>	<p>Councillor Code of Conduct Code of conduct reviewed and adopted on 26 October 2024 in accordance with section 139 of the Act.</p>
26	<p><b>Delegations</b> (Documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff)</p>	<p>Delegations reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act. Council to CEO delegations adopted 25 March 2024 CEO to Staff delegations adopted 11 September 2024</p>
27	<p><b>Meeting Procedures</b> (Governance Rules governing the conduct of meetings of Council and delegated committees)</p>	<p>Governance Rules adopted on 24 June 2024 in accordance with section 60 of the Act.</p>

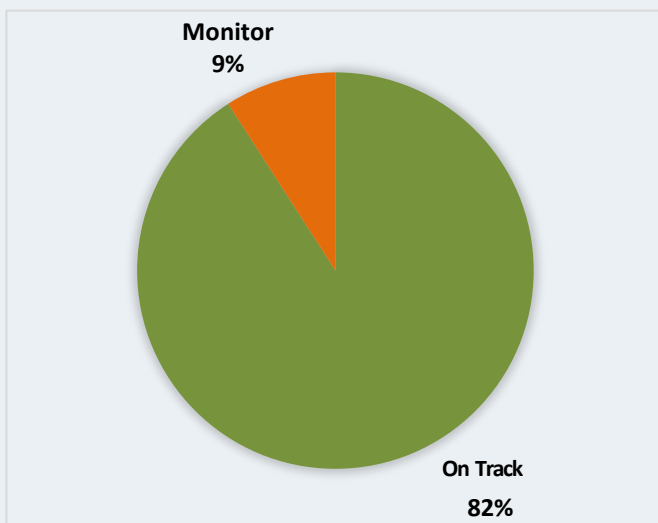
# The Municipal Public Health & Wellbeing Plan 2025-2029 highlights








The Integrated Council Plan 2025-2029 incorporates the Municipal Public Health and Wellbeing Plan and outlines the objectives and key strategies to improve the health and wellbeing of people in the municipality. Each year, the activities Council and partner organisations will undertake over the 12 months towards these objectives are detailed in the Council Plan. Of the 67 Council Plan actions, 11 of them are identified as health and wellbeing actions and can be identified by .

The actions also include prevention and early intervention measures to respond to family violence, including elder abuse. For more information visit Council's [Health and Wellbeing page](#).

## Progress status of health and wellbeing actions identified in the Integrated Council Plan 2025-2029



**Of the 67 actions in the Integrated Council Plan 2025-2029, 11 are identified as health and wellbeing actions with the progress at 31/12/2025 of:**

	Completed	<b>0</b>
	Monitor (at risk of/or is falling behind)	<b>1</b>
	On Track: (activities for an annual action or multi-year action is progressing as planned)	<b>10</b>
	Off Track (action falling behind schedule)	<b>0</b>
	Action is deferred/discontinued	<b>0</b>

# The Municipal Public Health & Wellbeing Plan 2025-2029 highlights



## Respect Starts Here

### 16 Days of Activism Against Gender-based Violence

Council led the production of a locally based video and discussion guide to encourage ongoing dialogue about how we can build safer, more respectful environments for everyone. The Respect Starts Here video, which has been viewed 85 times so far, features community members and the work of local organisations reflecting the diversity and strengths of our community in Whitehorse. For further information: <https://www.whitehorse.vic.gov.au/16days>

(Left: Van Lian Uk Kheng Lawt, Respect Starts Here video participant)

## Ageing and Autism Awareness

Older autistic people are at increased risk of violence and abuse due to both age and disability discrimination. For International Day of People with Disability, Council and Whitehorse Manningham Libraries hosted an "Ageing and Autism" community information session featuring academic and advocate, Dr Sandra Thom Jones (featured below). Participants gave the event a high rating of 9.7 out of 10.



## Whitehorse Health and Wellbeing Working Groups

Four of the partnership working groups established by the Whitehorse Health and Wellbeing Steering Committee progressed from establishment phase to active coordination and planning, strengthening cross-sector partnerships and building an evidence base.

## Swimming and fitness initiatives

Installation of seniors-specific outdoor fitness equipment at Tunstall Park, behind the Nunawading Community Hub, is now completed and open to the public, with a water fountain to be available soon.

Trials of the Safely Engaging with Water program have shown a slow uptake at Aqualink centres, so Council will be further engaging with community organisations to help reach targeted groups.

## Preventing Gender-based Violence

Council's MCH Services are implementing training, sourcing more diverse print resources and gathering trend data on fathers' attendance to enhance involvement of fathers in parenting. Planning is also underway for a late-afternoon new parent group session from February 2026, aimed at improving accessibility for fathers.

The Active Facilities Project, Club Development approach and the Women in Sport Leadership intake are supporting diversity of participation in Whitehorse Sporting Clubs.

Routine Family Violence MARAM\* assessment is undertaken by the Maternal Child Health nurses at the four-week Key Age & Stage Consultation. The team undertakes additional consultations when family violence is identified/suspected to implement screening, support, and referral as required. (\* Multi-Agency Risk Assessment and Management Framework)

A discussion guide was produced to support community conversations about respect, equality, and preventing gender-based violence. Planning for further activities continued this quarter, with the Health and Wellbeing Working Group advancing a program logic and an outcomes indicator framework to guide collective work from 2025 to 2029.

# Council Transformation

Council is undertaking a whole-of-organisation transformation to ensure we continue to meet the evolving needs and expectations of our community. As our external environment changes rapidly, this program enables us to adapt, innovate, and deliver services more effectively.

The Transformation Program is a multi-year initiative that brings together projects and teams from across Council to deliver on five key strategic objectives:

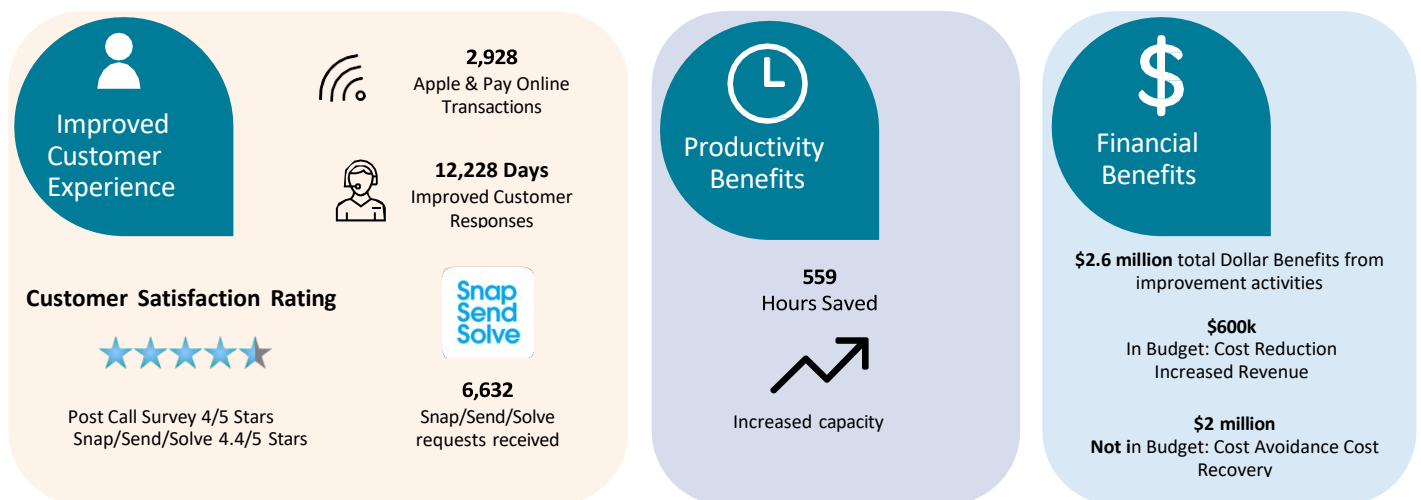


The program is driven by six core functions that work together to achieve meaningful and lasting change:

- Technology Transformation modernising systems and improving digital capability.
- Service Excellence reviewing and re-designing services to meet community expectations.
- Customer and Human Experience integrating customer insights to guide improvements.
- Enterprise Change Management ensuring changes are well-planned, sustainable, and embedded.
- Strategic Property enhancing the management and use of Council assets.
- Continuous Improvement equipping staff with tools, skills, and support to drive innovation and improved ways of working and service delivery.

Together, these initiatives form a coordinated, long-term approach to transformation, ensuring Council continues to deliver high-quality services, strengthen organisational culture, and remain financially sustainable into the future.

## Summary of Transformation Program benefits October 2025 – December 2025



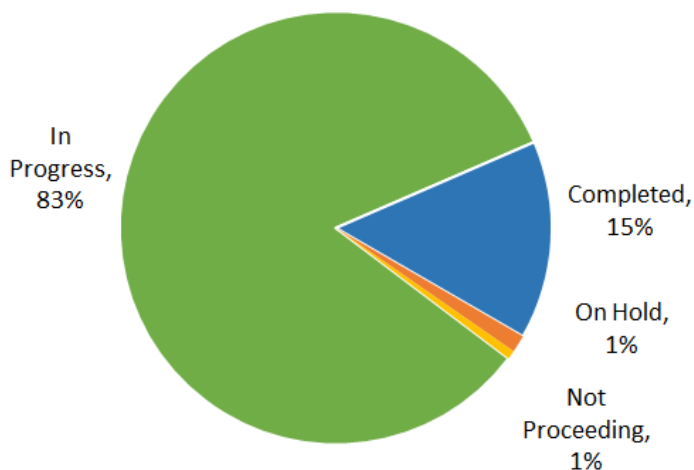
Highlights of key improvements in Q2 2025/26 include enhanced customer experience with 12,228 days of faster response times achieved in applications and permits through process improvements. In particular, the launch of our new Digital Parking Permits service now allows residents to quickly and easily apply for and manage their permits online.

# Capital Works



The 2025/26 Capital Works Program includes 155 projects and programs to be delivered over the financial year with an adopted budget of \$53.12M. As at 31 December, the forecast capital expenditure for 2025/26 has been adjusted to \$56.20M following the inclusion of funding from 2024/25 carry forward projects (\$3.25M), increased grants, contributions and transfers (\$1.36M), and funding brought forward from 2026/27 (\$318k), partly offset by funding carried forward into 2026/27 (\$825k), expected contract savings (\$336k) and surplus funds that have been identified as no longer required (\$690k).

## Progress status of actions



### Capital Works Snapshot:

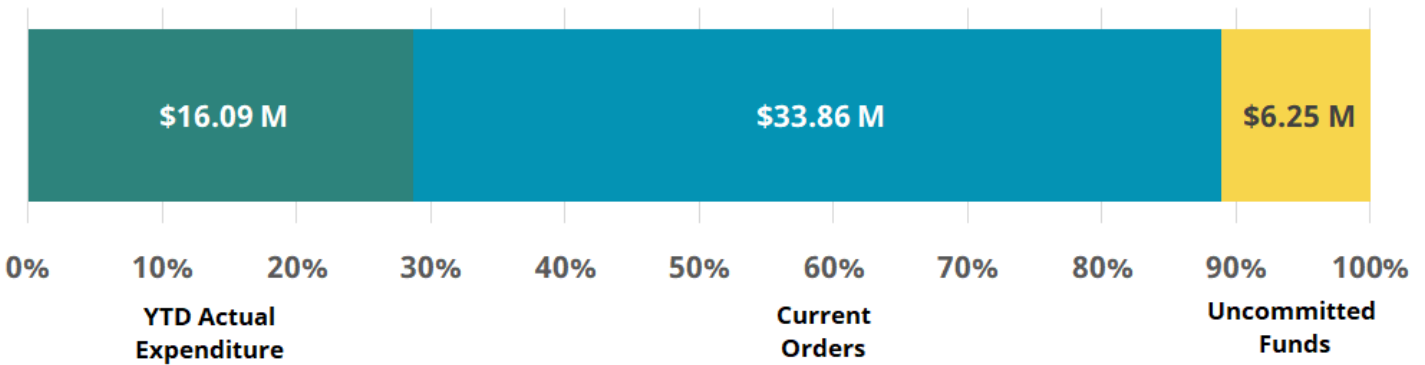
Completed:	23
In Progress:	129
On Hold:	2
Not Proceeding:	1

# Capital expenditure

Capital Program expenditure snapshot:

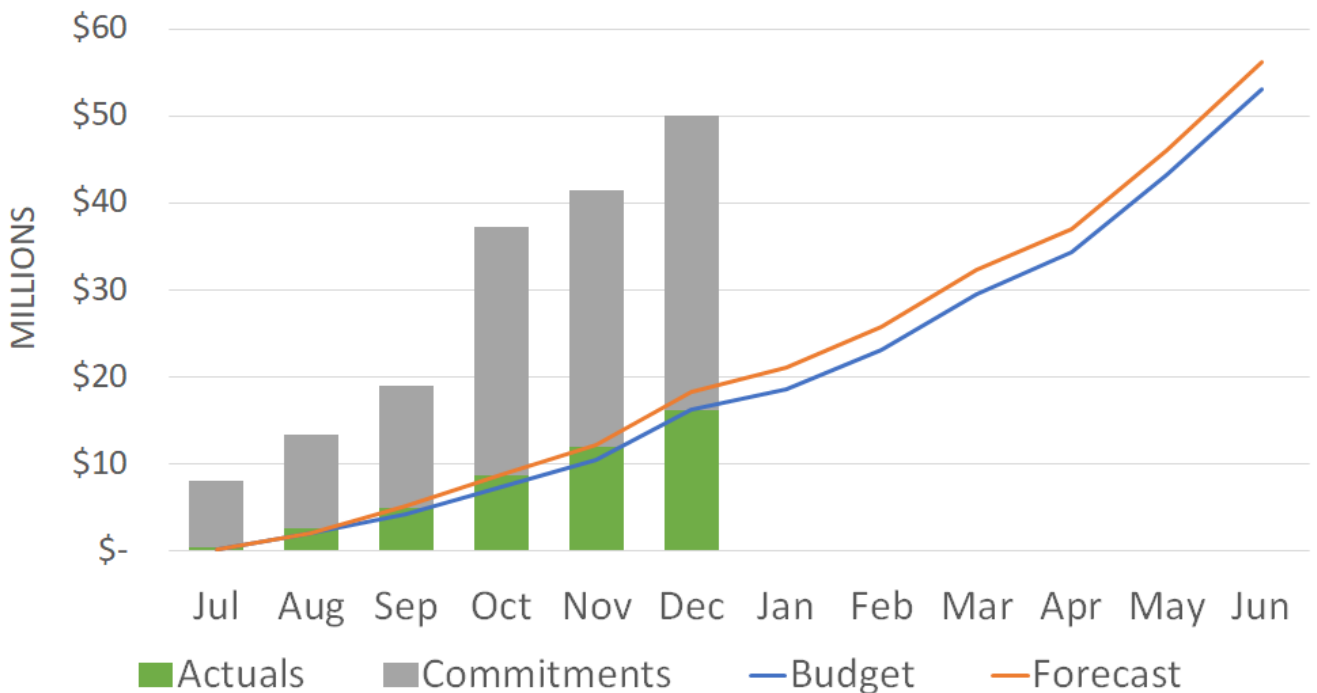
At 31 December 2025

YTD actual expenditure:	\$16.09M (28.6%)
Current orders:	\$33.86M (60.3%)
Remaining funding for commitment / expenditure:	\$ 6.25M (11.1%)



As at 31 December, year to date expenditure was \$16.09M, which was \$71k below the budgeted expenditure of \$16.16M. There was \$33.86M in project commitments at the end of the second quarter, as shown by the December column in the graph below.

## Capital Works Program 2025/26 Expenditure Summary



The blue line indicates the cumulative adopted budget expenditure for the year, totalling \$53.12M. The orange line indicates the cumulative revised forecast expenditure of \$56.20M.

## 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	Q1 FORECAST CHANGE 000's	NOTES
<b>PROPERTY</b>							
Land	-	-	-	3,000	3,000	-	
Buildings	3,707	4,151	443	14,956	14,920	(690)	1
Buildings Improvements	1,173	1,453	281	2,821	3,007	129	2
<b>TOTAL PROPERTY</b>	<b>4,880</b>	<b>5,604</b>	<b>724</b>	<b>20,777</b>	<b>20,928</b>	<b>(561)</b>	

<b>PLANT &amp; EQUIPMENT</b>							
Plant, Machinery and Equipment	1,350	2,092	742	4,761	4,041	(720)	3
Fixtures, Fittings and Furniture	412	520	108	885	1,013	128	4
Computers and Telecommunications	592	658	65	1,415	1,296	(119)	5
<b>TOTAL PLANT &amp; EQUIPMENT</b>	<b>2,355</b>	<b>3,270</b>	<b>916</b>	<b>7,061</b>	<b>6,350</b>	<b>(711)</b>	

<b>INFRASTRUCTURE</b>							
Roads	726	1,725	998	6,987	7,952	560	6
Footpaths and Cycleways	2,656	1,837	(820)	5,172	5,362	(61)	7
Drainage	499	849	349	2,385	2,430	(76)	8
Recreational, Leisure and Community Facilities	3,271	2,358	(913)	6,482	8,696	47	9
Parks, Open Space and Streetscapes	1,367	421	(946)	3,736	3,788	(202)	10
Off Street Car Parks	336	99	(237)	515	691	(26)	11
<b>TOTAL INFRASTRUCTURE</b>	<b>8,856</b>	<b>7,287</b>	<b>(1,568)</b>	<b>25,277</b>	<b>28,918</b>	<b>241</b>	
<b>TOTAL</b>	<b>16,090</b>	<b>16,161</b>	<b>71</b>	<b>53,115</b>	<b>56,195</b>	<b>(1,031)</b>	

### Notes

(1.) Buildings expenditure was \$443k lower than YTD budget mainly due to cash flow profiling differences on the Vermont Reserve Pavilion (\$857k) and Mirrabooka Reserve Pavilion (\$520k) upgrades. These were partly offset by the Box Hill City Oval Redevelopment (\$236k) and East Burwood Reserve South Pavilion upgrade (\$435k), which were tracking ahead of budget, and carried forward expenditure from 2024/25 to complete the Forest Hill Reserve Pavilion upgrade (\$234k).

The Buildings expenditure full year forecast decreased by \$690k during the second quarter reflecting the carry forward of funding into 2026/27 on the Box Hill City Oval redevelopment (\$750k) and Nunawading Basketball Stadium Business Case (\$75k), partly offset by funding brought forward to complete early works on the Mahoneys Reserve Pavilion Upgrade (\$135k).

# Capital expenditure by asset category

## Notes - continued

**(2.)** Building Improvements expenditure was \$281k lower than YTD budget primarily due to timing differences in the Mont Albert Reserve Pavilion Decking Improvements Project (\$130k), due to a delay in finalisation of scoping and external funding arrangements, and the Mechanical Plant Replacement Program (\$194k).

The Building Improvements full year forecast increased by \$129k during the second quarter mainly reflecting \$200k funding reallocated from the operational budget for Emission Reduction and Electrification Works for Blackburn North Neighbourhood House, Burgess Family Centre and Parks Nursery.

**(3.)** Plant, Machinery and Equipment expenditure was \$742k lower than YTD budget primarily reflecting a decrease in planned expenditure in the Passenger Vehicle Changeover Renewal Program (\$671k) due to earlier than anticipated delivery of vehicles ordered during the second half of 2024/25, which were delivered by 30 June. The full year forecast expenditure for this program decreased by \$690k during the second quarter to reflect this.

**(4.)** Fixtures, Fittings and Furniture expenditure was \$108k lower than YTD budget primarily reflecting timing differences in the furniture and equipment renewal programs for Aqualink Box Hill (\$77k) and Aqualink Nunawading (\$74k) due to a procurement delay for locker replacements.

The Fixtures, Fittings and Furniture full year forecast increased by \$128k during the second quarter predominantly reflecting the transfer of funding from the Building Improvements asset category towards the upgrade of CCTV equipment at the Aqualink leisure centres (\$120k).

**(5.)** The Computers and Telecommunications expenditure full year forecast decreased by \$119k during the second quarter reflecting the transfer of funding to the operational budget for development of Asset Management Plans (\$69k) and renewal of non-capital (low-value) IT equipment (\$50k).

**(6.)** Roads expenditure was \$998k lower than YTD budget mainly reflecting timing differences in the Local Roads Rehabilitation Renewal Program (\$574k), Road Maintenance Funding Uplift Program (\$304k) and Purches Street, Mitcham Road Resurfacing project (\$150k), with works to be completed in all three programs during the second half of the year.

The Roads expenditure full year forecast increased by \$560k during the second quarter mainly due to State Government grant funding approved for two traffic management improvement projects in Puerta Street, Burwood (\$407k) and Tunstall Avenue, Nunawading (\$175k).

**(7.)** Footpaths and Cycleways expenditure was \$820k above YTD budget primarily reflecting earlier than planned works in the Footbridge and Path Structures in Parks Renewal Program at Bellbird Dell (\$445k) and the Footpath Renewal Program (\$402k).

**(8.)** Drainage expenditure was \$349k below YTD budget mainly reflecting a delay in drainage renewal works in the Drainage Stormwater Network Renewal Program (\$390k) while undertaking procurement processes to establish a new Civil and Drainage Works Panel Contract during the first half of the year.

## Capital expenditure by asset category

### Notes - continued

**(9.)** Recreation, Leisure and Community Facilities expenditure was \$913k above YTD budget mainly reflecting carried forward expenditure from 2024/25 to complete the Ballyshannassy Reserve New Sports Field Lighting (\$563k) and Elgar Park North East Sports Field Improvements (\$332k) projects.

**(10.)** Parks, Open Space and Streetscapes expenditure was \$946k ahead of YTD budget primarily due to earlier than planned works in Play Space Renewal Program (\$575k), which included completion of the Springfield Park, Memorial Park and Edinburgh Patch play space upgrades during the second quarter, Park Furniture Renewal Program (\$172k) and Nunawading Shopping Centre Streetscape Upgrade (\$150k).

The Parks, Open Space and Streetscapes expenditure full year forecast decreased by \$202k during the second quarter predominantly reflecting a \$200k decrease in the Play Space Renewal Program in line with actual funding requirements to complete the current year program.

**(11.)** Off Street Car Park expenditure was \$237k higher than YTD budget due to carried forward expenditure from 2024/25 to complete the upgrade of the RHL Sparks Reserve Upper car park (\$78k), earlier than planned works on the Mitcham Mall multi-level car park (\$73k), and unbudgeted design costs on the East Burwood Reserve Car Park / Access Road Network Realignment project (\$58k) to coordinate construction alongside the pavilion upgrade project.

# Capital Works highlights: September - December 2025

## Box Hill City Oval Redevelopment and Sports Field Improvements

A major \$25.10M redevelopment of the Box Hill City Oval pavilions is in progress. The previous western pavilion and adjacent wooden buildings on the oval's western side have been demolished in readiness for construction of a new contemporary double-storey multipurpose venue including:

- Community space with a kitchen and kiosk,
- Player amenities for match day and training, including flexible change rooms to support gender inclusive participation, first aid, gym and warm up area,
- Umpire rooms and administration space, and
- Multi-purpose spaces for use as coaches' boxes, broadcast room and timekeeper facilities on game-days, and for community use as meeting rooms and tuition studios on other days.

A refurbishment of the lower level of the southern pavilion has also commenced with demolition of the interior underway. The refurbishment will support the sporting needs of the venue, including updated amenities for match day, flexible change rooms to support gender inclusive participation and a first aid and warm-up area.

The pavilion redevelopment project is being funded by Council in partnership with the Australian and Victorian Governments and expected to be completed by mid-2027.

A \$3.70M renewal of the sports field and associated infrastructure including turf and synthetic cricket training nets, perimeter asphalt pathway, synthetic running track, drainage, irrigation, AFL goal posts, turf cricket wicket, safety netting, synthetic grass, boundary line fence and natural turf surface is also in progress and due for completion in May 2026.

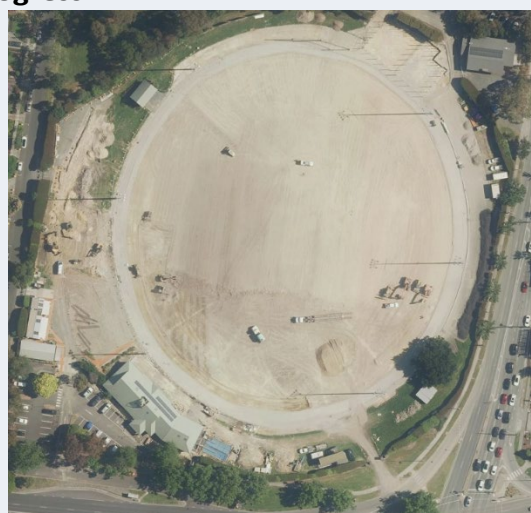
### Schematic designs of new Western Pavilion



### Before



### In progress



# Capital Works highlights: September - December 2025

## Tunstall Park Senior Fitness Equipment

Senior fitness equipment has been installed at Tunstall Park in Nunawading to promote active ageing and physical independence. Located near Nunawading Community Hub, it includes purpose-built fitness equipment and seating and was completed in December within the \$218k project budget. A drinking fountain will also be installed in early 2026.



## Old Mont Albert Station Building Fit Out

The Level Crossing Removal Project in the Surrey Hills and Mont Albert area resulted in the relocation of the Mont Albert Station Heritage Building from its original position on Churchill Avenue to 5 Beresford Street, Mont Albert. The community and Council advocated retaining the building for community benefit with all construction work to be sympathetic to the building.

Council's objective for a social enterprise café to operate is being realised with associated amenities including accessible public toilet to support patrons, staff of the café and the wider community. A fit out of the building commenced in November and is expected to be completed in February 2026. The café fit out is being undertaken by the tenant and Council is funding the fit out of the accessible public toilet and storage facility for a cost of \$149k.

### In progress - Accessible Toilet



### Cafe



# Capital Works highlights: September - December 2025

## Play Space Renewal Program

Three neighbourhood level play spaces have been upgraded during the second quarter through the \$1.17M Play Space Renewal Program.

**Before**

**After**

The Springfield Park Play Space in Box Hill North has been relocated slightly south to respond to surrounding park upgrades and renewed with modern play equipment including climbing, sliding, swinging and inclusive play opportunities.



**Before**

**After**



The upgraded Edinburgh Patch Play Space in Blackburn South caters for children aged 0–11 years with a focus on junior play. It includes a combination play unit, swings, climbing elements and imaginative play features.

**Before**

**After**

At Memorial Park Play Space in Box Hill North, the much-loved crocodile play elements have been retained and integrated with new equipment, including climbing, sliding, swinging and balance activities, along with improved accessibility. A new formalised footpath connecting the car park to the play space has also been constructed. This play space will open early in 2026 following some final works to be completed on site.

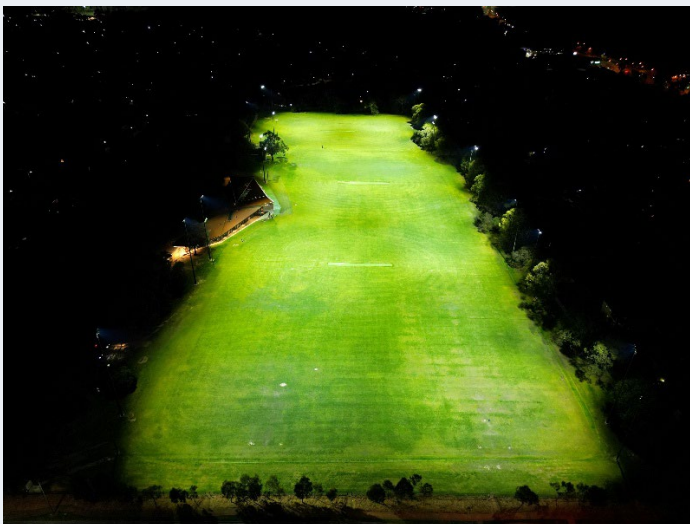


Two further play spaces are scheduled for construction later in the financial year at Hurter-Finch Reserve, Blackburn South and Halligan Park, Box Hill North.

## Capital Works highlights: September - December 2025

### Terrara Park Sports Field Lighting

An upgrade of the sports field lighting at Terrara Park, Vermont South has been completed in December. The works under this contract involved removal and disposal of the 11 existing light poles and associated lights, installation of 13 new light poles, footings and lights, installation of new conduits and cabling and associated reinstatement works to deliver a durable and high-quality 100 lux LED lighting system, with infrastructure capability to support future 200 lux. The construction budget for this project was \$797k. The project also features on demand lighting for community use that is being installed early in 2026. On-demand lighting allows the community to use existing sports field flood lighting in the morning and evenings when the ovals are not in use by sporting clubs.



# Financial report

For the period ending 31 December 2025



## Executive summary

The year to date (YTD) financial result as of 31 December 2025 was a surplus of \$88.96m, \$7.39m favourable to the YTD Adopted Budget surplus of \$81.57m.

Income was \$5.19m higher than budget primarily reflecting higher than budgeted capital grants (\$1.7m), interest income (\$1.00m), other income (\$869k), contributions income (\$803k), operating grants (\$627k), rates and charges income (\$309k) and net gain on disposal of assets (\$206k), partially offset by lower user fees (\$404k). Expenditure was \$2.20m lower than budget primarily reflecting lower materials and services expenditure (\$1.88m) and employee costs (\$476k), partially offset by higher than budgeted depreciation and amortisation costs (\$612k). Further explanations of significant variances are detailed in this report.

In August 2025, Council updated its financial forecast for 2025/26 to reflect the approved carry forward of unspent funds from 2024/25 into 2025/26. The August forecast estimated a surplus result of \$17.98m, \$2.16m lower than the Adopted Budget of \$20.14m. The difference is largely due to the early payment of 50% of the Victorian Local Government Grants Commission allocation, which was received late June in the 2024/25 financial year.

A subsequent review of the annual forecast was completed in September 2025, projecting a year-end surplus result of \$16.84m, \$1.14m lower than the August forecast and \$3.30m below the 2025/26 Adopted Budget. The key variances compared to the August full year forecast include higher depreciation expense (\$1.71m) based on revaluation of building assets and sportsfields (infrastructure) in 2024/25, and increased legal costs (\$1.00m) in relation to the Suburban Rail Loop (SRL) project. These impacts were partially offset by increased interest on investments income (\$900k) and higher net gains from asset disposals (\$550k, predominately related to vehicle sales).

A major forecast update is currently under review, the results of which will be presented in the third quarterly report.

## Financial report

In accordance with Section 97(3) of the Local Government Act 2020, the second quarterly report of a financial year must include a statement by the Chief Executive Officer as to whether a revised budget is, or may be, required. The Chief Executive Officer is of the view that a revised budget is not required for the financial reporting period 31 December 2025.

No variations have been made or proposed to the declared rates and/or charges and no loan borrowings are proposed for 2025/26. The financial position of Council is sound with a working capital ratio of 5.98 as at 31 December 2025.

## Year to date result

As outlined in the Executive Summary, the actual YTD result at 31 December 2025 was a surplus of \$88.96m, \$7.39m favourable to YTD Adopted Budget. The significant variances to budget were:

**(1) Rates and charges** were \$309k above budget primarily due to higher waste service charge income (\$167k), mainly as a result of changes in bin numbers compared to the budgeted assumptions (note this increase will be offset by a corresponding increase in collection and processing costs for waste and recycling services) and higher supplementary rates to date (\$153k; timing).

**(2) User fees** were (\$404k) below YTD budget mainly related to the following variances:

- Community Safety was \$306k lower than budget primarily reflecting a timing difference against budget phasing for animal registration fees (\$408k; NB – over 90% animal registration will occur between March and June) and lower Local Laws infringements (\$175k), partly offset by higher parking meter money collection fees (\$245k) driven by higher than expected parking demand at Box Hill.
- Leisure Services were \$235k below budget, mainly reflecting lower than budgeted aquatics income (\$210k) related to school groups income for Aqualink Nunawading, which has been incorporated into the monthly Learn to Swim contract (previously paid separately) and reflected in Other Income (as noted in Item 8).
- Recycling and Waste Centre was \$129k lower than budget, mainly due to a two week closure of the facility for maintenance activities at the end of August 2025. This income reduction was offset by associated reductions in expenditure as a result of the closure, as noted in Item 10 of this report; and
- City Planning and Development were \$120k under budget, driven mainly by lower public protection hoarding and gantry fees (\$129k) in Building.
- The above variances were partly offset by increased user fee income at The Round (\$554k higher than budget) reflecting strong demand for theatre and venue hire coupled with higher catering income, retail and ticket sales related to Council’s curated programmes.

**(3) Operating Grant income** was \$627k above budget, primarily reflecting higher than budgeted enrolment grants for Childcare Centres (\$215k), plus unbudgeted State Government grant income related to the Business Acceleration Fund initiative (\$157k) to support digitisation of Council’s building planning and property records and \$84k related to the Combustible Cladding Rectification Program from Cladding Safety Victoria (unbudgeted).

**(4) Capital Grant income** was \$1.70m higher than budget, mainly reflecting unbudgeted Commonwealth Government funding for the Forest Hill Reserve Pavilion Upgrade (\$800k) due to a timing difference in the payment of funding instalments (originally anticipated to be received in 2024/25 financial year), higher than budgeted grants for Box Hill City Oval Redevelopment (\$546k), Elgar Park North East Sportsfield Upgrade (\$327k, NELP funded) and State Government grants carried forward from 2024/25 for Ballyshannassy Reserve New Sportsfield Lighting (\$269k). These were partially offset by lower than budgeted grants to date for Springfield Park multipurpose courts and cricket nets (\$171k) and Mont Albert Reserve pavilion decking improvements (\$130k).

**(5) Contributions** were \$803k higher than budget, primarily due to higher than budgeted development contributions plan (DCP) income (\$630k) and unbudgeted capital contributions (\$279k) associated with the Elgar Park/Koonung Creek Reserve shared user path upgrade (\$117k) and SRL Road resurfacing works (\$132k), partially offset by lower than budgeted public open space contributions received to date (\$134k; timing).

**(6) Net gain on disposal of assets** was \$206k higher than budget primarily reflecting higher than budgeted net gain on disposal of vehicles, plant and equipment (\$1.26m) mainly related to higher vehicle sales (78 vehicles sold to date) which primarily related to changes to commuter vehicles and reduction in private use vehicles as a result of changes in Council’s updated fleet policy, and higher than budgeted proceeds on discontinued land sales (\$470k; ahead of planned budget phasing).

## Year to date result

These gains were partly offset by the unbudgeted disposal of assets (\$1.29m) related to the Box Hill City Oval redevelopment, with the amount representing the net book value of a demolished building at 1153-1155 Whitehorse Road, and the net loss on sale of Neil Court (\$238k) which was \$75k lower than expected.

**(7) Interest on investments** was \$1.00m higher than budget due to higher than budgeted investment balances and favourable interest rates on investments to date compared to budget assumption.

**(8) Other income** was \$869k favourable to budget, mainly reflecting higher swim school licence fee income at Aqualink Nunawading (\$255k), higher non-voter election fines to date (\$137k), unbudgeted reimbursement for Suburban Rail Loop (SRL) Structure Plans and Planning Scheme Amendments project (\$132k), higher than budgeted reimbursement related to Major Transport Projects (\$118k), higher lease and rental income at Morack Public Golf (\$81k) and a rental compensation from the Level Crossing Removal project for the occupation of Morton Park in Blackburn (\$74k).

**(9) Employee costs** were \$476k favourable compared to YTD budget, primarily reflecting lower training and development expenses (\$234k under YTD budget) primarily due to timing against planned budget phasing, lower salaries costs to date due mainly to vacancies across the organisation (\$120k), as well as lower than budgeted Fringe Benefits Tax expense to date (\$112k) and lower annual workcover insurance premiums (\$40k).

**(10) Materials and services expenditure** was \$1.88m lower than budget, with the most significant variances being:

- Technology Transformation initiatives were \$1.14m under budget, due to a combination of timing with increased project activity and costs expected during the second half of the financial year. Any changes for the current year's workplans will be reviewed and reflected in the March forecast update.
- City Services were \$764k under budget, primarily due to lower tipping fee costs (\$508k) at the Recycling and Waste Centre, resulting from lower volumes of waste materials being processed through the site due to a two week maintenance closure at the end of August 2025. Further, green waste collection and disposal costs (\$163k) and kerbside garbage collection and disposal costs (\$190k) were lower than budgeted due to lower average tonnage volumes and fewer bin numbers compared to budget assumptions, partially offset by higher than budgeted recycling disposal costs (\$138k).
- Parks and Natural Environment were \$382k lower than budget, primarily associated with the timing of weed eradication contract costs related to Open Space and Park Assets (\$148k), Environmental Land Management costs (\$47k), turf sand costs (\$42k), landscape and bobcat costs (\$34k) and parks and indigenous tree planting costs (\$31k) mainly due to timing differences against budget phasing.
- Communications, Advocacy and Investment were \$214k below budget, mainly related to lower marketing and promotions (\$76k) and brochures and publications expense (\$34k) as a result of more cost-effective outsourcing costs for graphic design and printing, lower contracted services costs (\$51k) due to reduced scope for brickworks open space advocacy and a timing difference in Placemaking projects.
- Project Delivery and Assets were \$131k under budget, primarily due to lower building facilities maintenance expenditure to date (\$97k) and timing of Civic Centre utilities costs (\$40k).
- Property and Leasing were \$103k below budget (timing), mainly reflecting lower legal costs (\$34k), consultants costs (\$25k) and contract and service costs (\$18k) to date.
- The above favourable variances were partly offset by increased expenditure within City Planning and Development (\$908k over budget), mainly driven by driven by unbudgeted project costs

## Year to date result

related to the Suburban Rail Loop (SRL) Structure Plans and Planning Scheme Amendment (\$1.22m), with this expenditure approved by Council in July 2025. This expenditure to date includes legal costs (\$1.13m) and contracted services costs (\$ 88k) to appoint experts and legal advisors to assist Council to prepare a detailed submission and represent Council at the East Precincts Standing Advisory Committee Hearings, with latest estimates forecasting this expenditure to reach \$2.2m (to be reflected in the March forecast update).

**(11) Depreciation and amortisation** were \$612k over budget, impacted by the revaluation of building assets and sportsfields (infrastructure) in 2024/25 financial year. The revaluation of building assets was primarily due to changes in Accounting Standard AASB13 relating to fair value measurement, which resulted in the inclusion of site preparation and demolition costs as part of the valuations. These impacts were not included into the adopted budget, as the effect of the standard and the resulting valuation movements could not be reliably estimated at the time the budget was developed. Depreciation on sportsfields also rose significantly, driven by a substantial increase in unit rates from cost escalations over the past three years.

**(12) Allowance for impairment losses** were \$186k lower than budget, mainly related to lower doubtful debts expense associated with parking infringements.

**(13) Other expenses** were \$271k below budget, driven largely by lower community grants expenditure (\$277k) due to timing.

## Projected year end result

Council adopted the 2025/26 budget at its Ordinary Meeting held on 16 June 2025, projecting a surplus of \$20.14m for the year.

In August 2025, Council updated its financial forecast for 2025/26 to reflect the approved carry forward of unspent funds from 2024/25 into 2025/26. The revised forecast anticipated a surplus result of \$17.98m, \$2.16m lower than the Adopted Budget of \$20.14m. The difference is largely due to the early payment of 50% of the Victorian Local Government Grants Commission allocation, which was received in the 2024/25 financial year.

In September 2025, Council further reviewed the projected year-end financial result to account for any emerging changes since the 2025/26 Budget was adopted. The updated projection anticipates a surplus of \$16.84m, \$1.14m below the August forecast and \$3.30m below the 2025/26 Adopted Budget. The key variances compared to the August full year forecast include higher depreciation expense (\$1.71m) based on revaluation of building assets and sportsfields (infrastructure) in 2024/25, and increased legal costs (\$1.00m) in relation to the Suburban Rail Loop (SRL) project. These impacts were partially offset by increased interest on investments income (\$900k) and higher net gains from asset disposals (\$550k, predominately related to vehicle sales).

A final review of the 2025/26 full year forecast is currently underway. The updated forecast will be included in the third quarter financial results.

## Income statement

	YEAR-TO-DATE					FULL YEAR				
	Actual	Budget	Variance	Variance	Note	Adopted Budget	August Forecast	September Forecast	Variance: Sep vs Aug FC	Note
	\$'000	\$'000	\$'000	%		\$'000	\$'000	\$'000	\$'000	
Rates and Charges	154,007	153,698	309	0.2%	1	154,477	154,477	154,477	-	
Statutory Fees and Fines	6,857	6,779	78	1.1%	2	13,559	13,559	13,559	-	
User Fees	20,578	20,982	(404)	(1.9%)	3	40,517	40,517	40,517	-	
Grants Operating	6,310	5,683	627	11.0%	4	13,866	10,663	11,245	582	15
Grants Capital	3,440	1,738	1,702	97.9%	5	8,377	9,602	9,602	-	
Contributions	3,803	3,000	803	26.8%	6	6,300	6,300	6,300	-	
Net (gain)/loss on disposal of assets	40	(166)	206	(124.0%)	7	168	168	718	550	16
Interest Income	5,051	4,050	1,001	24.7%	8	8,100	8,100	9,000	900	17
Other Income	4,654	3,786	869	22.9%	9	8,037	8,037	8,017	(20)	
<b>TOTAL INCOME</b>	<b>204,741</b>	<b>199,549</b>	<b>5,191</b>	<b>2.6%</b>		<b>253,401</b>	<b>251,422</b>	<b>253,434</b>	<b>2,012</b>	
Employee Costs	(43,582)	(44,058)	476	1.1%	10	(90,279)	(90,279)	(90,178)	101	18
Materials and Services	(42,603)	(44,488)	1,885	4.2%	11	(86,929)	(87,112)	(88,613)	(1,501)	19
Depreciation and Amortisation	(23,426)	(22,814)	(612)	(2.7%)	12	(45,628)	(45,628)	(47,334)	(1,706)	20
Finance Costs	(54)	(51)	(3)	(5.9%)		(101)	(101)	(101)	-	
Allowance for impairment losses	(508)	(694)	186	26.8%	13	(1,389)	(1,389)	(1,389)	-	
Other Expenses	(967)	(1,238)	271	21.9%	14	(2,754)	(2,754)	(2,799)	(45)	
WMRLC Contribution Expense	(4,638)	(4,638)	(0)	(0.0%)		(6,183)	(6,183)	(6,183)	-	
<b>TOTAL EXPENDITURE</b>	<b>(115,778)</b>	<b>(117,979)</b>	<b>2,201</b>	<b>1.9%</b>		<b>(233,263)</b>	<b>(233,447)</b>	<b>(236,597)</b>	<b>(3,150)</b>	
<b>NET OPERATING SURPLUS</b>	<b>88,962</b>	<b>81,570</b>	<b>7,392</b>	<b>9.1%</b>		<b>20,138</b>	<b>17,975</b>	<b>16,837</b>	<b>(1,138)</b>	

## Balance sheet

	31-Dec-25	30-Jun-25
	\$'000	\$'000
<b>ASSETS</b>		
<b>Current Assets</b>		
Cash and cash equivalents	39,530	21,815
Trade and other receivables	116,497	20,536
Other financial assets	191,323	197,667
Prepayments	824	1,854
Other assets	2,385	3,806
Non-current assets held for sale	-	2,414
<b>Total Current Assets</b>	<b>350,559</b>	<b>248,092</b>
<b>Non-Current Assets</b>		
Trade and other receivables	229	278
Investments in associates	6,162	6,162
Property, infrastructure, plant & equipment	4,497,404	4,506,106
Right-of-use assets	6,934	7,188
Intangible assets	563	753
<b>Total Non-Current Assets</b>	<b>4,511,292</b>	<b>4,520,487</b>
<b>TOTAL ASSETS</b>	<b>4,861,851</b>	<b>4,768,579</b>
<b>LIABILITIES</b>		
<b>Current Liabilities</b>		
Trade and other payables	12,819	15,552
Trust funds and deposits	19,143	14,673
Provisions	17,504	16,746
Contract and other liabilities	7,913	5,845
Lease Liabilities	1,295	1,250
<b>Total Current Liabilities</b>	<b>58,674</b>	<b>54,066</b>
<b>Non-Current Liabilities</b>		
Provisions	1,588	1,588
Provision for investments in joint operation accounted for using the equity method	1,796	1,796
Lease Liabilities	5,859	6,154
<b>Total Non-Current Liabilities</b>	<b>9,243</b>	<b>9,538</b>
<b>TOTAL LIABILITIES</b>	<b>67,917</b>	<b>63,604</b>
<b>NET ASSETS</b>	<b>4,793,934</b>	<b>4,704,975</b>
Accumulated surplus	1,665,592	1,576,633
Reserves	3,128,342	3,128,342
<b>TOTAL EQUITY</b>	<b>4,793,934</b>	<b>4,704,975</b>

## Cash flow statement

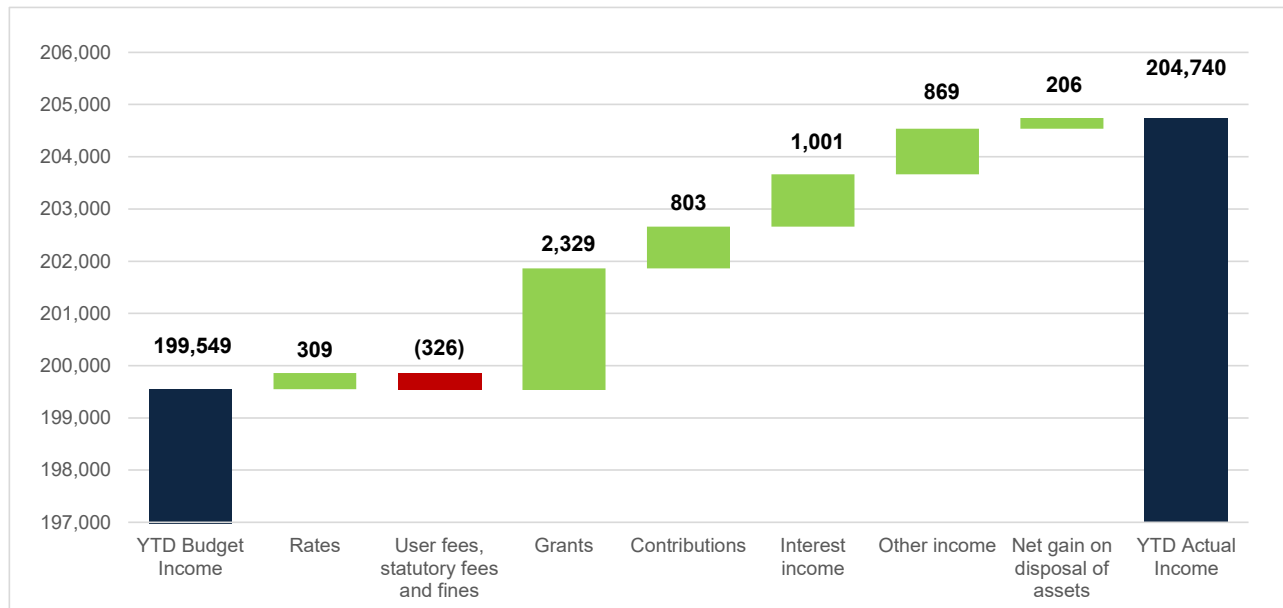
	31-Dec-25 \$'000	30-Jun-25 \$'000
GST inclusive	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>		
Rates and charges	58,786	149,774
Statutory fees and fines	6,461	12,059
User fees	19,426	39,057
Grants - operating	6,663	18,457
Grants - capital	5,971	7,998
Contributions - monetary	4,107	9,837
Interest received	5,622	10,651
Other receipts	5,505	7,694
Net GST refund	4,116	9,440
Employee costs	(44,826)	(88,178)
Materials and services	(41,885)	(99,397)
Short-term, low value and variable lease payments	0	(8)
Contribution expense - Whitehorse Manningham Library	(4,638)	(6,003)
Net trust funds taken/(repaid) <sup>1</sup>	4,470	(563)
Other payments	(1,061)	(2,820)
<b>Net cash provided by (used in) operating activities</b>	<b>28,717</b>	<b>67,999</b>
<b>Cash flows from investing activities</b>		
Payments for property, infrastructure, plant and equipment	(21,307)	(42,301)
Proceeds from sale of property, infrastructure, plant and equipment	4,655	9,938
Payments of loans and advances	0	3
Net proceeds/(payment) for Investments	6,344	(27,637)
<b>Net cash provided by (used in) investing activities</b>	<b>(10,308)</b>	<b>(59,997)</b>
<b>Cash flows from financing activities</b>		
Interest paid - lease liability	(54)	(120)
Repayment of lease liabilities	(640)	(1,255)
<b>Net cash provided by (used in) financing activities</b>	<b>(694)</b>	<b>(1,375)</b>
Net increase (decrease) in cash and cash equivalents	17,715	6,627
Cash and cash equivalents at beginning of the financial year	21,815	15,188
<b>Cash and cash equivalents at end of the financial year</b>	<b>39,530</b>	<b>21,815</b>

**Note:**

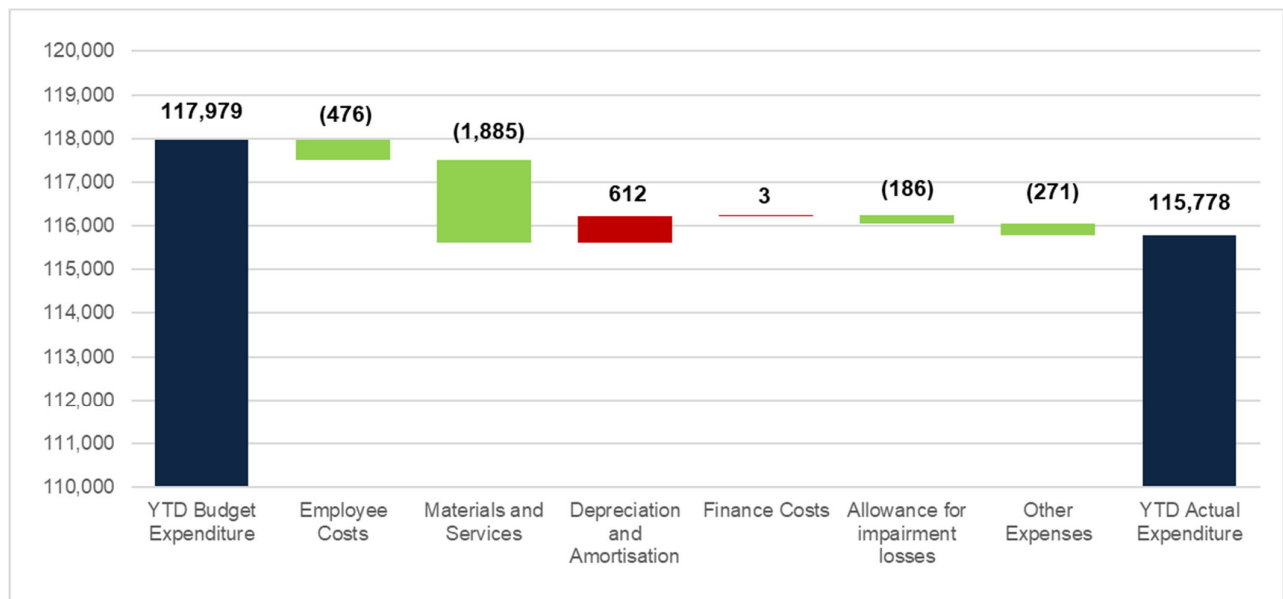
1. Trust funds and deposits includes the emergency services volunteers fund (ESVF) received which relates to the timing of emergency services volunteers fund and fund interest amounts received and subsequently remitted to the State Revenue Office over four payments.

# Operating income and expenditure

## Year-to-date Operating Income Variance

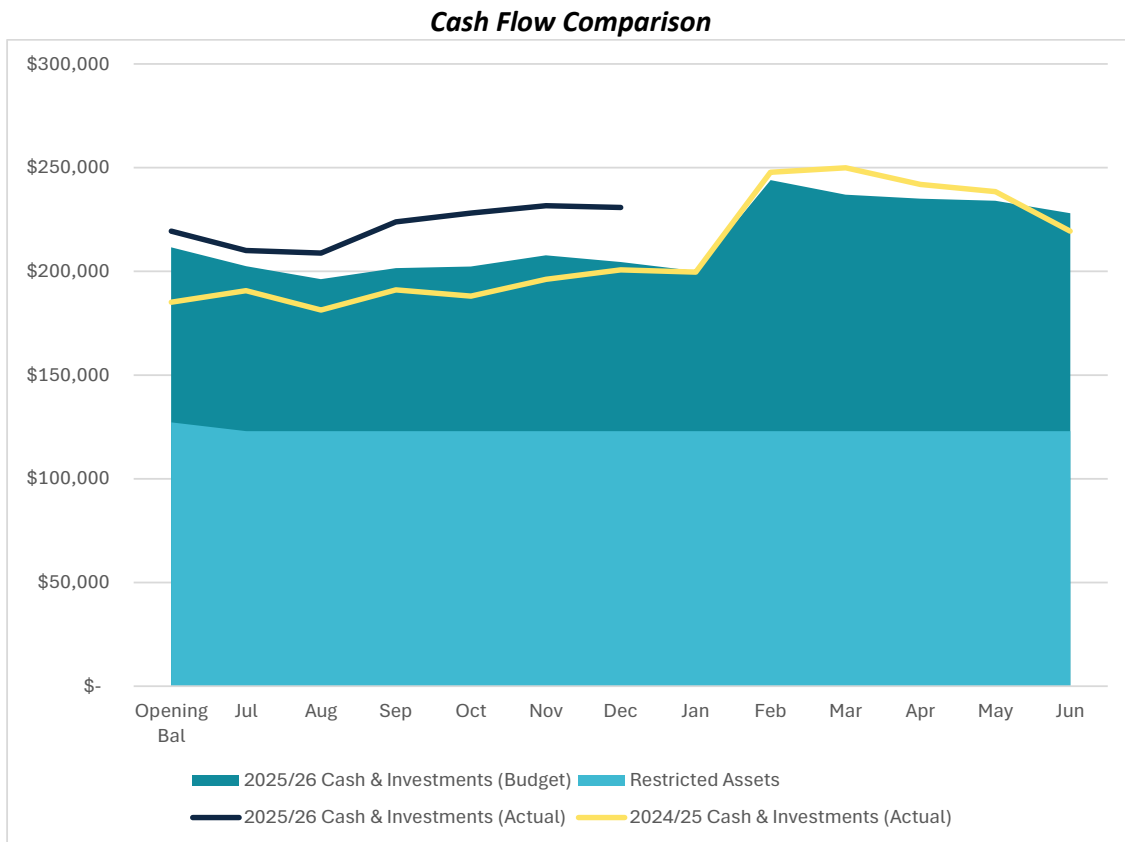


## Year-to-date Operating Expenditure Variance

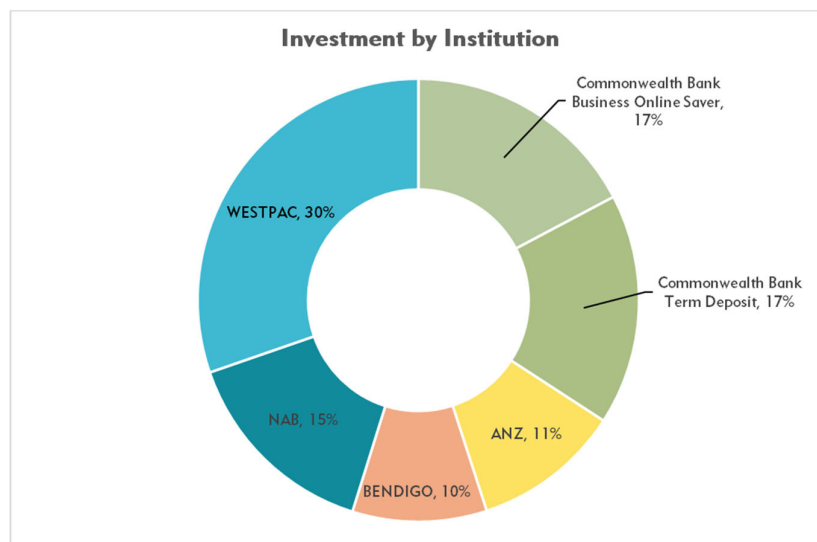


# Cash and investments

Cash and investments (including other financial assets) totaled \$230.85m at the end of December 2025, representing a \$11.37m increase since the start of the financial year.



*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 in lieu reserve. It also includes funds allocated for specific future purposes such as the community development reserve, waste management reserve, art collection reserve, and the Development Contributions Plan (DCP) reserves.*



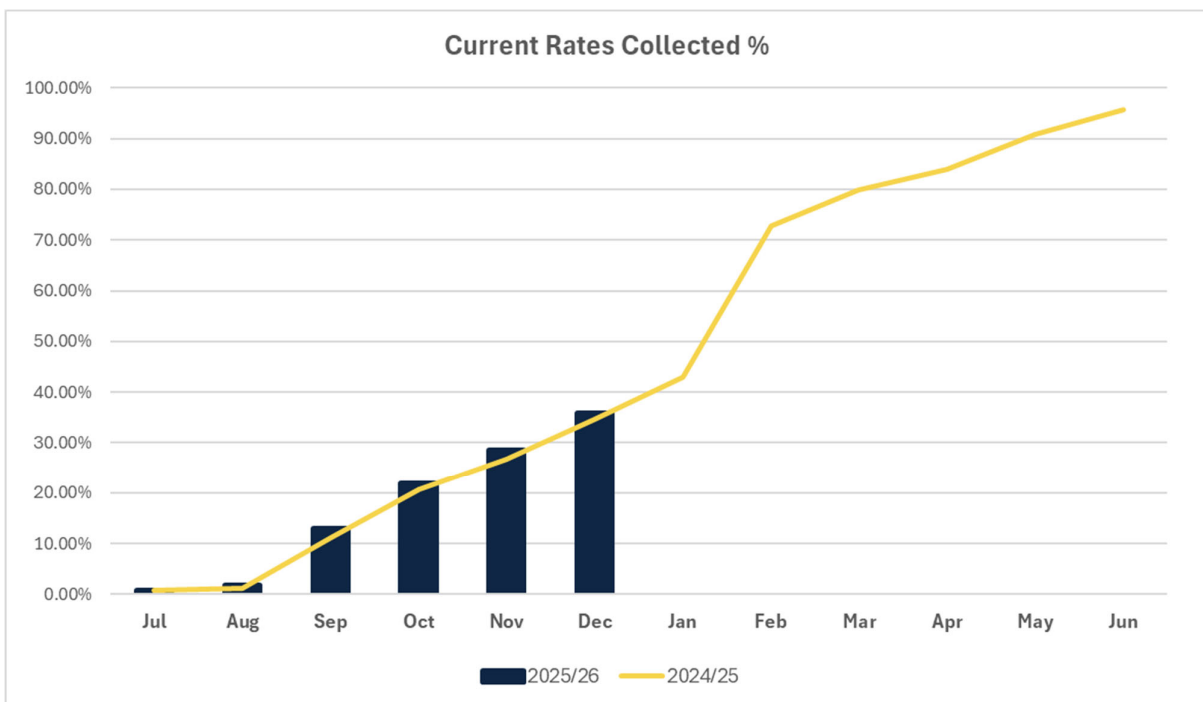
# Rate debtors

Council has collected \$54.78m or 35.95% of 2025/26 rate debtors as at 31 December 2025.

## Current Rate Debtors

Rates Collection	31-Dec-25	31-Dec-24	30-Nov-25
YTD Current Rates Collected (\$'000)	54,779	51,543	43,570
Current Rates Collected (%)	35.95%	34.59%	28.67%

*Note: The percentage of current rates collected is 1.36% higher than the same period in 2024/25, due to the uptake in ratepayers choosing to pay their rates via Payble (new payment platform), that enables ratepayers to pay their rates via regular instalments (final instalment due on 31 May 2026).*



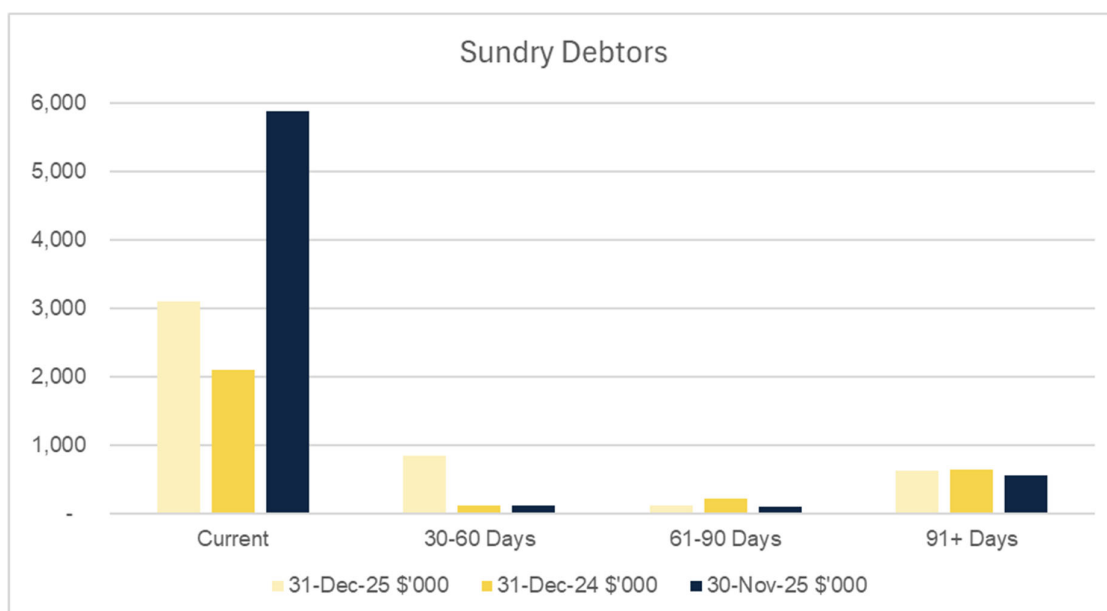
## Sundry debtors

Sundry debtors outstanding at 31 December 2025 total \$6.45m, including \$554k outstanding over 90 days.

### General and Sundry Debtors

	31-Dec-25 \$'000	31-Dec-24 \$'000	30-Nov-25 \$'000
<b>Current</b>	3,096	2,101	5,879
<b>30-60 Days</b>	850	114	111
<b>61-90 Days</b>	115	228	104
<b>91+ Days</b>	631	637	554
<b>Total Owning</b>	<b>4,692</b>	<b>3,080</b>	<b>6,648</b>
<b>Total over 60 days</b>	746	865	658
<b>% over 60 days</b>	15.9%	28.1%	9.9%
<b>Total over 90 days</b>	631	638	554
<b>% over 90 days</b>	13.4%	20.7%	8.3%

### General and Sundry Debtors – Aged Comparison

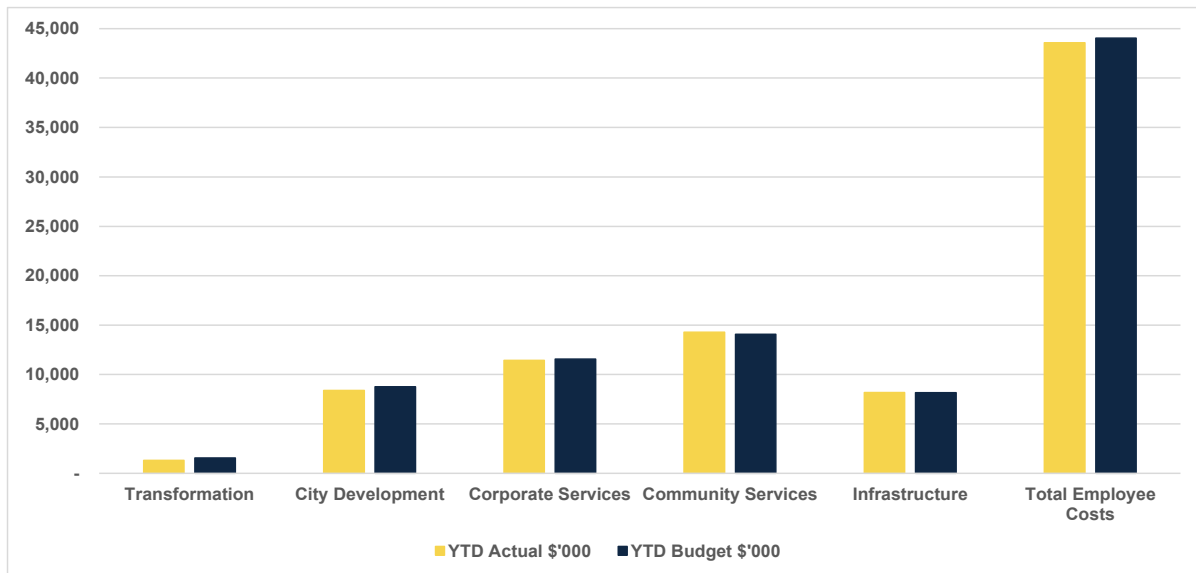


# Employee costs

## Employee Costs by Directorate

	YTD Actual	YTD Budget	Variance	Variance	Budget
	\$'000	\$'000	\$'000	%	\$'000
Transformation	(1,316)	(1,537)	221	14.4%	(3,239)
City Development	(8,397)	(8,751)	354	4.0%	(18,218)
Corporate Services	(11,414)	(11,557)	143	1.2%	(21,982)
Community Services	(14,276)	(14,069)	(207)	(1.5%)	(29,592)
Infrastructure	(8,180)	(8,144)	(36)	(0.4%)	(17,249)
<b>Total Employee Costs</b>	<b>(43,582)</b>	<b>(44,058)</b>	<b>476</b>	<b>1.1%</b>	<b>(90,279)</b>

## Employee Costs – Actual to Budget Comparison



## Corporate Governance

Publicly tendered contracts greater than \$500,000 (excluding GST) for goods, services and works

1 October to 31 December 2025

Contract	Supplier/s Awarded	Value Ex GST	Commencement Date	Term	Awarded By
30649 Supply of Various Commercial Vehicles - Utes (State Government Panel)	Eastside Dealership Investments Pty Ltd	\$715,000	1 November 2025	7 months	Executive Leadership Team 7/10/25
30666 Street Sweeping Services	Metro Urban Management Pty Ltd	\$1,033,814	9 January 2026	5 years + 1 x 2 year extension option	Council 27/10/2025
30639 Civil and Drainage Works Panel <i>Panel of 27 providers</i>	<ol style="list-style-type: none"> <li>1. Advanced Traffic Management Pty Ltd</li> <li>2. Barleys Traffic Management Pty Ltd</li> <li>3. Traffic Control Victoria Pty Ltd</li> <li>4. Area Safe Products Pty Ltd</li> <li>5. Ozmarks Group Pty Ltd</li> <li>6. Underground Experts (UE) Pty Ltd</li> <li>7. Blue Peak Constructions Pty Ltd</li> <li>8. CDN Constructors Pty Ltd</li> <li>9. Etheredge Mintern Pty Ltd</li> <li>10. Evergreen Civil Pty Ltd</li> <li>11. Fulton Hogan Industries Pty Ltd</li> <li>12. Germano Construction Pty Ltd</li> <li>13. GP Bluestone Pty Ltd</li> <li>14. Jaydo Construction Pty Ltd</li> <li>15. Kaizen Civil Pty Ltd</li> <li>16. Kalow Holdings Pty Ltd</li> <li>17. Land Engineering Pty Ltd</li> <li>18. Landcare Property Maintenance Pty Ltd</li> <li>19. Lazzaro Concrete Works Pty Ltd</li> <li>20. M Tucker and Sons Pty Ltd</li> <li>21. Metro Asphalt Pty Ltd</li> <li>22. Parente Paving Civil Pty Ltd</li> <li>23. Parkinson Group (Vic) Pty Ltd</li> <li>24. Plumbtrax Pty Ltd</li> <li>25. Prestige Paving Pty Ltd</li> <li>26. QEST Infrastructure Group Pty Ltd</li> <li>27. Statewide Civil and Maintenance</li> </ol>	\$89,720,000	1 December 2025	5 years + 1 x 2 year extension option	Council 10/11/2025

## Corporate Governance

Publicly tendered contracts greater than \$500,000 (excluding GST) for goods, services and works

1 October to 31 December 2025

Contract	Supplier/s Awarded	Value Ex GST	Commencement Date	Term	Awarded By
30659 Mirrabooka Reserve Pavilion Redevelopment	Melbcon Pty Ltd	\$5,079,944	3 December 2025	2 years	Council 10/11/25



## CONTACTING COUNCIL

---

- Postal Address: Whitehorse City Council  
Locked Bag 2  
Nunawading 3131
- ABN: 39 549 568 822
- Telephone: 9262 6333 (including language support)
- NRS: 133 677 then quote 9262 6333  
(Service for deaf or hearing impaired people)
- Service Centre: Whitehorse Civic Centre  
379-399 Whitehorse Road,  
Nunawading 3131
- Website: [whitehorse.vic.gov.au/contact-us](http://whitehorse.vic.gov.au/contact-us)
- Email: [customer.service@whitehorse.vic.gov.au](mailto:customer.service@whitehorse.vic.gov.au)
- Social Media: Connect with Whitehorse City Council
- Subscribe: [whitehorse.vic.gov.au/subscribe](http://whitehorse.vic.gov.au/subscribe)