



WHITEHORSE CITY COUNCIL

Quarterly Performance Report

OCTOBER – DECEMBER 2020



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Introduction – Chief Executive Officer's Overview

I am pleased to present the Quarterly Performance Report for the second quarter ending 31 December 2020.

During this second quarter of 2020/21, Council's primary focus has been recovery efforts, in addition to reintroducing all of Council Services to their full capacity whilst adjusting to, and complying with the strict COVID-19 restrictions. Leisure, sporting and arts facilities are slowly opening whilst also complying with the required restrictions.

Council reviewed its full year forecast to take into account the impacts of the COVID-19 pandemic and reported this in the September Quarterly Performance Report. It was determined at that time that a Revised Budget was not required and that further reviews of the projected 2020/21 financial result will be completed as the year progresses.

As Council continues to support re-opening Council's businesses and services throughout the community whilst maintaining our COVID-pandemic restrictions Council reports at the end of December a surplus of \$79.03m, \$124k unfavourable to budget. Income was \$11.35m unfavourable to budget and expenditure was \$11.23m favourable to budget, predominantly due to service closures and reduced demand as a results of the COVID-19 Pandemic, but also as a result of concerted mitigation efforts.

Essential services such as maternal child health, meals on wheels, in home support and childhood immunisation continued throughout quarter two under COVIDSafe arrangements. Restrictions significantly impacted our Whitehorse Early Learning Services (WELS), with many families unable to access care during the most severe period of restrictions. Since childcare re-opened to all families, we have seen a very welcome increase in patronage. Signs for recovery in WELS revenue are promising.

Council continues to place high priority on maintenance and cleaning of all parks and public spaces to ensure community safety.

Despite the disruption of some capital works programs as a result of the pandemic, Council has still progressed with Major projects including the Whitehorse Centre. Demolition of the site was completed in December 2020 with the project running on schedule. The Design development phase of the Performing Arts Centre and construction works on The Open Double Storey Car Park (ODSCP) schedule have both commenced and are on schedule.

Council has welcomed the election of three new Councillors following the 2020 Council election. Mark Lane, Amanda McNeill and Trudy Skilbeck have joined the eight returning Councillors.

Councillors were officially sworn in on the 12 November and a meeting held on 18 November to elect the Mayor and Deputy Mayor. Councillor Andrew Munroe was elected Mayor and Councillor Raylene Carr elected Deputy Mayor for the next 12 months.

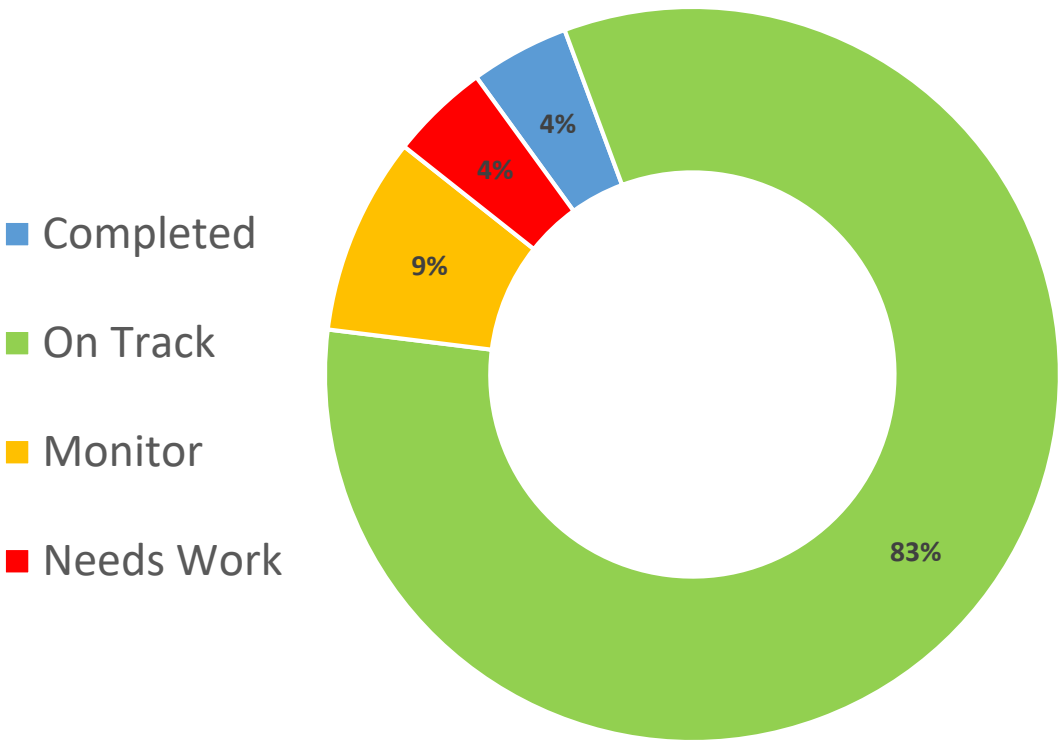
Simon McMillan
Chief Executive Officer

Performance against Major Initiatives and Initiatives in the *Adopted Budget 2020/21*

September to December 2020

Action Status

23	Actions Reported for Q2
1	Actions Completed
19	On Track
2	Monitor
1	Needs Work



Section 1 – Performance against *Council Plan 2017-21*

This section provides a quarterly report against major initiatives, initiatives, and services, all of which are aligned to the strategic directions of the *Council Plan 2017-21*.

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

1. Support a healthy, vibrant, inclusive and diverse community
2. Maintain and enhance our built environment to ensure a liveable and sustainable city
3. Protect and enhance our open spaces and natural environments
4. Strategic leadership and open and accessible government
5. Support a healthy local economy

Each strategic direction section is structured as follows:

- **Initiatives** – identified in the Annual Plan, which is part of the *Adopted Budget 2020-21*, form a combination of significant projects or actions that are once-off in nature and/or lead to improvements in service delivery that will directly contribute to the achievement of the *Council Plan 2017-21* and have a major focus in the budget
- **Services** – Council delivers more than 100 services to the community and this report provides a snapshot of service highlights and challenges for the quarter.

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



Complete



ON TRACK

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



MONITOR

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



NEEDS WORK

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






Not started




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

Activity not yet due to commence.

Strategic Direction 1: Support a healthy, vibrant, inclusive and diverse community

Annual Plan Major Initiatives and Initiatives Update

Initiative	Description	Responsible Department	Current Status	Progress Comment	Progress Against Target
Nunawading Community Hub	Opening of the new Nunawading Community Hub, providing the community with an inviting, highly accessible facility with a range of flexible internal and external spaces for active and passive activities, catering for a broad range of groups and individuals now and into the future.	Major Projects	Complete	Project completed. Occupancy received 4 August 2020. Project in defects liability period (DLP).	
Whitehorse Centre	Continue the redevelopment of the Whitehorse Centre to upgrade and expand facilities to meet current and future community needs for performing arts, exhibitions and functions activities. This will include an increase in audience capacity and stage size, an additional smaller theatre, increase in foyer space and improved disability access.	Major Projects	On Track	Completed Demolition of Performing Arts Centre. Project on Schedule and on Budget.	 ON TRACK
Municipal Health and Wellbeing Plan	Commence review and preparation of a new Whitehorse Municipal Health and Wellbeing Plan.	Community Development	On Track	Implementation for the existing MPHWP continued during the Oct-Dec period. The move across to digital formats continue to work has been increasingly utilised; e.g. The health & wellbeing mental health series which has been hosted by a partnership of eastern Councils including Whitehorse. <ul style="list-style-type: none"> The last of these sessions for 2020 was hosted by Whitehorse and included local women talking about their experiences during the Pandemic: Women's Resilience in Lockdown – Share, learn and laugh with Georgie Dent. MPHWP Planning 2021-2025 is well underway with Project Outline, Timeline, Key deliverables and Milestones and Governance completed; Terms of Reference for MPHWP Project Team. The Consultant has been appointed and the Project Team have met three times (35 officers from cross-Council departments). 	 ON TRACK

				<ul style="list-style-type: none"> Individual departments will report back on their actions against the MPHWP and a combined Report will go to Council in Feb/March 2021. 	
Strathdon House	Completion of the redevelopment of Strathdon homestead and precinct	Major Projects	On Track	Tender drawings and documentation completed. Request for Tender closes Thursday, 28 January 2021.	 ON TRACK
Swimming Pool and Spa Safety Barrier Legislation	Implementation of new Victorian legislative requirements, which came into effect from 1 December 2019, now requiring registration, inspection and certification of all swimming pools and spas to improve community safety. This initiative includes the engagement of a Swimming Pool Inspector to undertake the required inspections and assist property owners with complying with the new requirements.	Planning and Building	On Track	<p>Swimming Pools and Spas</p> <p>The unit's communication campaign with our residents about the registration of their swimming pools and spas continued via various means including personalised letters, social media and webpage advertising. The requirement for owners of existing swimming pools and spas to register with Council by the 1 November 2020 passed. Owners who have not registered will be further communicated with to ensure registration occurs.</p> <p>Assessments of registration applications received continues, with personalised letters of registration being provided to owners, together with information fact sheets of how to maintain a safe and compliant pool/spa barrier.</p> <p>Building Services is committed to delivering a successful pool and spa program. With the support of management, we were able to successfully appoint a Swimming Pool Liaison Officer to the team, commencing early in the new year, to assist in the ongoing delivery and success of this program.</p>	 ON TRACK
Aqualink Nunawading Redevelopment Business Case	Complete the review and preparation of concept plans and a Business Case considering the potential for future redevelopment of Aqualink Nunawading.	Leisure and Recreation	Monitor	Internal and external consultation has occurred for the AQN feasibility study and included broad community consultation including surveys and forums, consultation with various Council Departments and with AQN key user groups and Stakeholders including groups located within the precinct, community and cultural groups, neighbouring Council's and Industry networks.	 MONITOR

Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
Libraries	Represents Council's contribution to the Whitehorse Manningham Regional Library Corporation which provides public library services at four locations within the municipality.	<p>Quarterly achievements for Whitehorse Libraries - 1 October - 31 December 2020</p> <ul style="list-style-type: none"> Libraries re-opened to the public on 9 November 2020 for modified operating hours with severe restrictions on visitor numbers and time limits. On 23 November 2020 COVID-19 restrictions eased, allowing for increased visitor numbers, no time limits and an increase in operating hours. 31,769 visitors to Whitehorse Libraries in this quarter, with 845 new members Virtual programs were complemented by the introduction of in-person outdoor activities, including book chats and story times We welcomed Cr Trudy Skilbeck and Cr Mark Lane to the Library Board on 16 December 2020, with Cr Skilbeck elected to the role of Chair Supported by a fundraising campaign, 150 early literacy book packs were delivered to local families in need in partnership with EDVOS and Council MCHS.
Community Development	Focuses on the development and implementation of policies and strategies, and programs and initiatives to respond to community wellbeing needs. It also provides community grants to local not-for-profit groups and organisations and offers support with community festivals.	<ul style="list-style-type: none"> The Whitehorse Community Engagement policy was endorsed by Council for public exhibition over the January 2021 period. The Community Vision broad community engagement concluded. Five pop ups took place across the municipality as well as continued engagement via "Your Say Whitehorse". The applications for the Community Vision community panel closed and those that were successful (based on a thorough demographic profile of the municipality) have begun to be notified. Council provided support to DHHS to reach CALD and faith leaders within Whitehorse to reach CALD and faith leaders within Whitehorse. Council commenced a digital literacy for CALD senior's project in collaboration with the libraries, Neighbourhood Houses and U3A to coordinate support/approach to older persons groups. Participating in the Prevention of Abuse against Older People -A primary prevention framework, to address ageism in Melbourne's east'- the framework was release prior to Christmas. Progressing the EMR Tackling Ageism in Melbourne's East Campaign. Whitehorse Seniors Festival 2020 completed. Council joined with the State to deliver the festival online as a result of COVID-19 restriction on meeting face to face. 16 Days of Activism against Gender-based Violence activities – 290 total engagements Community Active bystander training - with 10 attendees. All agreed that the training increased their skills and confidence to be an Active Bystander EMR 16 Ways in 16 Days Social Marketing campaign – reach of 8,563 and with 241 engagements Family Violence Information Lunchtime Update for council and community - with 24 people in attendance Inner East Interfaith Unite for Safety and Respect Project Reconnect session - with 15 participants

Service	Description	Quarterly Service Highlights
		<ul style="list-style-type: none"> • Mental health and wellbeing session – 129 total engagements. As part of Joint Council Health and Wellbeing Series: Women's Resilience in Lockdown – Share, learn and laugh with Georgie Dent. • 59 live attendees • 54 people stayed to the end • Retention rate of 91.5% • 70 views online • Partnership project continues with the Action on Alcohol Flagship Group • The Whitehorse Disability and Reconciliation Advisory Committees met during the quarter. • The Family Violence and Violence Against Women Collaborative Action and Networking Group (CAN4PVAW) met. • Council launched its COVID-19 Social Impact Assessment (Socialsuite) tool, which is a longitudinal survey measuring the community perceived social impacts of COVID-19 across six domains: resilience, loneliness and social isolation, anxiety and fear around mortality, employment and income, access to basic needs and services, sense of community and safety. Between October and December there were 84 active participants completing surveys. Information gathered from this survey will influence Council's COVID-19 response and recovery, as well as help to advocate for the needs of our community when liaising with State and Federal Government bodies around COVID-19 relief. • Community Development in conjunction with the Whitehorse Men's Action Group conducted a lunchbox information update about family violence in the community, focusing on the latest statistics, as well as the observations of service providers who are on the front-line. The live webinar included a Q&A session and was attended by approximately 30 people. Participants also were given the opportunity to submit further questions via the "Your Say Whitehorse" online forum. • There were 7 x successful organisations that were the recipients of the Community Relief and Support Grant (CASI Funding). The grant recipients were paid during the quarter. • The Whitehorse Local Heroes program concluded in December 2020, resulting in 7 x individuals and 1 x community group receiving awards for their outstanding voluntary service to the Whitehorse Community during the COVID-19 pandemic.
Arts and Cultural Services	Provides a diverse and ongoing program of arts, cultural and heritage events as well as access to the Whitehorse Art Collection, meeting room hire and function services.	<p>Box Hill Community Arts Centre</p> <ul style="list-style-type: none"> • Box Hill Community Arts Centre (BHCAC) celebrated its 30th birthday with a virtual exhibition commemorating the Centre's history from its humble beginnings as the former Box Hill Electricity Depot through to the thriving artistic hub it is today. • The Centre reopened to public on 16 November 2020, with COVID-19 restrictions in place. For the remaining weeks of the year regular hirers returned and the course program recommenced for adults and children with face to face workshops. <p>Box Hill Town Hall</p> <ul style="list-style-type: none"> • Box Hill Town Hall re-opened to the public on 16 November 2020 with COVID-19 restrictions in place, including Customer Service and Artspace and has also secured Vic Roads as a temporary licensing centre in the lower hall. • HUB tenants continue to provide essential services to our community and community groups are planning their bookings for a 2021 return to our Halls.

Service	Description	Quarterly Service Highlights
		<p>Festivals</p> <ul style="list-style-type: none"> The Whitehorse Carols was reimagined as an online concert via Facebook and YouTube and premiered on Friday 18 December and was available on demand up to Christmas. The pre-recorded concert at the Box Hill Town Hall was well received with 10,400 views. The concert also included a community couch choir with 1,513 views via Facebook and YouTube, a collaboration by the Whitehorse Churches Care Network, and a range of professional and community performances. Due to COVID-19 restrictions on large gatherings and events, the 2020 Whitehorse Spring Festival (Sunday 15 November) was not able to be held. <p>Heritage</p> <ul style="list-style-type: none"> Schwerkolt Cottage reopened to the public on 21 November 2020 with COVID-19 restrictions in place. Visitors have returned to the property including utilising the surrounding parkland for group celebrations. Several plaques at the Schwerkolt Cottage and Museum complex have been renewed and replaced. <p>Placemaking</p> <ul style="list-style-type: none"> Activate Whitehorse was launched on 1 December 2020. Five bookable Activation Pods in the Box Hill Mall, Britannia Mall and Brentford Square are available for eligible community groups to host activations. The Activation Booster Fund was also established to incentivise the community to commence activations. The Smile Project was also launched with a set of markers including floor decals, pole markers and street signs to create human and meaningful connections. 'Smiles Ahead', 'No Smile Limit' and 'Big Smiles Zones' were key messages enjoyed by the community. <p>Strathdon House</p> <ul style="list-style-type: none"> Spears found amongst items from the Strathdon Collection have been identified as originating from the Solomon Islands. Repatriation of the spears to the Solomon Islands High Commission will take place in 2021. <p>Whitehorse Artspace (Art Collection & Programs)</p> <ul style="list-style-type: none"> Major conservation works were undertaken on a range of sculptural works such as 'Journey's Seed', 'Nesting', 'Spirit of Whitehorse' and 'Three Thirds'. Artspace re-opened post COVID-19 lockdown with the rescheduled ceramics exhibition 'Encounters' delighting visitors and was open for 20 days until 16 December. <p>Whitehorse Centre</p> <ul style="list-style-type: none"> The Centre presented its two final online concerts from its 2020 program via YouTube and Facebook - Salute to the Anzacs on 11 November 2020 and A Migrant's Son on 20 November 2020. Both concerts were warmly received by the community and many loyal patrons contacted the box office expressing their appreciation.

Service	Description	Quarterly Service Highlights
		<ul style="list-style-type: none"> Community groups have responded positively to the news of the re-opening of the Willis Room and with bookings scheduled for 2021.
Leisure and Recreation Management	This program represents costs relating to the overall management of the Leisure and Recreation Services Department including administration and project support.	<p>Aquahub Aqualink Box Hill reopened the outdoor pool under COVID-19 restrictions on 28 September 2020. Both Nunawading Swimming Club and Surrey Park Swimming Club had exclusive use of the pool for their squad programs with a 68% occupancy. 2,542 Aqualink member/public swims were completed in the first fortnight after the lifting of restrictions, with a 96% occupancy.</p> <p>Following the lifting of COVID-19 restrictions for outdoor areas, Aqualink offered outdoor personal training beginning 30 September 2020 while the indoor health and fitness facilities were closed, 173 sessions were completed predominately by new personal training clients to Aqualink.</p> <p>Further lifting of COVID-19 restrictions on 9 November 2020, Aqualink opened indoor fitness and pool facilities with new cleaning regimes and booking system through online client portal. Attendance of 5,193 (Aqualink members/public only) was recorded for the first week. On 23 November 2020, Aqualink Centres were able to operate without a number of restrictions and without bookings for all areas except Group Fitness. On 7 December 2020, the spa, sauna and steam room opened and as of 17 December, 2,320 members had reactivated their membership across both Aqualink Centres.</p> <p>Aquanation A new Membership Coordinator was recruited and appointed commencing early December. This position is important with the return from COVID-19 to establish a strategy to build back membership numbers with the large cancellations experienced through the COVID-19 period.</p> <p>Aqualink Box Hill launched virtual cycle fitness classes on 9 November 2020. Member feedback has been positive that there are now classes available throughout the day at different times providing greater flexibility.</p> <p>Following the lifting of COVID-19 restrictions for outdoor areas, Aqualink offered outdoor personal training beginning 30 September while the indoor health and fitness facilities were closed, 173 sessions were completed predominately by new personal training clients to Aqualink.</p> <p>Further lifting of COVID-19 restrictions on 9 November 2020, Aqualink opened indoor fitness and pool facilities with new cleaning regimes and booking system through online client portal. Attendance of 5,193 (Aqualink members/public only) was recorded for the first week. On 23 November 2020, Aqualink Centres were able to operate without a number of restrictions and without bookings for all areas except Group Fitness. On 7 December 2020, the spa, sauna and steam room opened and as of 17 December, 2,320 members had reactivated their membership across both Aqualink Centres.</p>

Service	Description	Quarterly Service Highlights
		<p>A new Membership Coordinator was recruited and appointed commencing early December. This position is important with the return from COVID-19 to establish a strategy to build back membership numbers with the large cancellations experienced through the COVID-19 period.</p> <p>Nunawading Community Hub</p> <ul style="list-style-type: none"> • Preparations commenced for opening of the new community Hub with staff training and inductions, and relocation and induction of twenty user groups from the Nunawading Community Centre and Silver Grove to the new site. • The Meals on Wheels services became operational from 14 December 2020 • Planning is on track for a 6 January 2021 much anticipated opening to the community. <p>Morack Golf Course</p> <ul style="list-style-type: none"> • With the re-opening of the golf course in October 2020, attendances to both the driving range and on course golf have been strong. A total of 16,694 players enjoyed a round of golf during the quarter with trend towards an increased younger demographic, particularly on the driving range. • The driving range recorded 396,351 balls hit during the month of November 2020 which is an increase of 19% on the same period last year. <p>Sportlink</p> <ul style="list-style-type: none"> • Sportlink reopened on 9 November 2020 following easing of restrictions after the second lockdown of 2020. • With activities limited to ages 18 years and under, Sportlink opened with temporary operating hours of 3:00pm-9:00pm. As restrictions continued to ease, operating hours were adjusted accordingly. There has been an overwhelming response to the reopen with high court utilisation despite the need to provide changeover periods in between bookings. • Whitehorse Netball Association ran a special round-robin tournament at Sportlink for their junior domestic teams across the first three Saturdays in November. With the autumn season being cancelled due to the facility shut down, the round-robin was an exciting return of netball to Sportlink- and very much enjoyed by all involved. With COVID-Safe Plans in place for both Whitehorse Netball and Sportlink the round-robin was a great success and allowed players to gain valuable game time before representative trials commenced the week following the round-robin. • Since reopening Sportlink in early November 2020, we have moved quickly to ensure regular maintenance and renewal programs have not fallen behind. The annual equipment safety inspection was completed in November, resulting in minor repairs that will ensure the safety of staff and patrons and longevity of equipment. Capital Works renewal funding has been used to replace assets that have reached end of life - including 3 tables' tennis tables, foyer TV monitor and scoreboard control boxes (refurbished) - all of which were original equipment from the Sportlink opening in 2009.

Service	Description	Quarterly Service Highlights
Active Communities	Manages community sport and recreation operations, use and development including the utilisation of sporting grounds and pavilions and provides support to community groups including club development opportunities.	<p>COVID-Safe Return to Sport In accordance with COVID-19 requirements Whitehorse sporting clubs were supported to develop and review COVID-safe plans for their sport and associated activities. Further, site visits were undertaken to ensure sporting clubs were using Council facilities in accordance with restrictions and their COVID-safe plans, assisting sporting clubs to meet the often dynamic requirements of the State Government health directives during the pandemic.</p> <p>Floodlighting Policy – Outdoor Sports and Recreation Council considered and endorsed the final policy at its December 14 meeting following two extensive community consultation processes.</p> <p>Whitehorse Sport and Recreation Network (WSRN) Recruitment Recruitment for the 2021-2022 term of the WSRN was undertaken as per the Terms of Reference, with 17 applications received, 10 community members were appointed including six previous members. Two new Councillors (Cr Mark Lane and Cr Prue Cutts) also join the WSRN for the 2021-22 term.</p> <p>2020 Whitehorse Sports Awards Due to COVID-19 restrictions, a virtual event was held on 3 December 2020. The fantastic sporting achievements and volunteer efforts of Whitehorse sporting clubs were recognised through an announcement of award winners and nominees through Council's website and social media channels. Council received 33 nominations across nine award categories. The social media post announcement reached 5,800 people and was clicked over 900 times.</p> <p>Sporting Club Welfare Checks Whitehorse sporting clubs were contacted via telephone to discuss the ongoing impacts of the pandemic on their sporting operations and the well-being of their members. Themes from the 70+ interviews conducted highlighted concern around the uncertainty arising from the ongoing pandemic and its possible impact on member health and well-being, future participation numbers, club finances and attracting sponsorship. The data gathered will inform the approach to supporting sporting clubs through the pandemic and assist planning club development opportunities.</p>
Recreation and Open Space Development	This service provides planning and strategy development for open space and recreation facilities and infrastructure.	<ol style="list-style-type: none"> Continued to advance with detailed design and documentation on a number of key projects including: <ul style="list-style-type: none"> Sports field lighting projects at RHL Sparks Reserve, Morton Park, Walker Park and Wembley Park Multi use sports courts at Halliday Park and Eley Park Construction commenced on the Walker Park cricket net redevelopment project; The Terrara Park pavilion project commenced with the old sporting pavilions being demolished.

Service	Description	Quarterly Service Highlights
Sports Fields	Responsible for the design, installation, maintenance and renewal of sports field infrastructure and project management of sports field capital projects.	Works have commenced for Mirrabooka Reserve. The subgrade, drainage and Irrigation is completed.
Home and Community Services	This service provides home delivered and community-based meals, personal and respite care, transport, domestic and home maintenance, planned activities and social support.	<ul style="list-style-type: none"> The following services were delivered over the period October-December 2020: Regional Assessment Service (RAS) 522 –assessments Service referrals received for – 905 services Shopping Assistance –928 hours Occupational Therapy- 210 hours Domestic Assistance- 15,117 hours Personal Care-5,465 hours Respite Care- 517 hours Home Modifications & Home Maintenance- 972 hours Food Services –13,843 meals Assistance with food preparation - 278 hours Social Connections & Support – 1,111 hours Escorted Activities (e.g. shopping, appointments etc.) - 2,026 hours The Whitehorse Home & Community Services department continued provision of flexible and adaptive services to over 3,000 older residents to ensure vital needs were met within the current restrictions. Facilitated non-traditional delivery of services during the strict lock down constraints including online grocery shopping and delivery, medication deliveries, online banking and bill payments. All staff providing face-to-face services provided with enhanced personal protective equipment and screening instructions to maximise the safety of consumers receiving home support services. Additionally 82 Support Workers completed First Aid and/or CPR training to ensure up-to-date skills to assist during emergencies. Psychological First Aid training was provided to all office based staff in response to increases in consumers’ support needs. Conducted 1,733 hours of regular welfare calls to 752 vulnerable consumers who are experiencing loneliness, isolation, increased mental health episodes and difficulties accessing the community due to COVID-19. Contributed to the Community Connector (CASI) project supporting people in mandatory isolation, COVID-19 positive or vulnerable by facilitating referrals, connecting to services and food options and assisting with practical tasks to support safety and wellbeing. Regional Assessment Services (RAS) achieved the required KPIs providing assessment services to 522 consumers, linking them with appropriate services to achieve their goals and aspirations for independent living. Additionally, RAS worked in collaboration with Carrington Health, Linkages program and Department of Health & Human Services supporting vulnerable residents at risk of homelessness.

Service	Description	Quarterly Service Highlights
		<ul style="list-style-type: none"> • In collaboration with Eastern Region Local Government Aged and Disability Managers and Municipal Association of Victoria, advocated to the Commonwealth Government with a focus on service stability and sustainability during COVID-19 pandemic and needs for additional supports related to COVID-19 response and recovery. Secured additional funding from Commonwealth for enhanced infection control expenditure as well as digital and workforce resources required to ensure service provision to vulnerable residents. • Ensured continued provision of exceptional customer service at 96% Grade of Service to ensure timely and effective support to residents. • Continued distribution of Activity craft packs and books to socially isolated consumers as well as mailing of newsletters to keep consumers engaged and connected. • Commenced planning and development of the Digital Connections Project to explore options for equipping consumers with basic digital skills to be able to participate in digital social support programs. • Conducted a survey of over 180 socially isolated consumers to ascertain interest that identified 47 potential participants and further actions. • Commenced planning for gradual resumption of Social Support Groups and Transport programs in 2021 whilst adhering to COVID Safe requirements to support consumers' engagement and reduce social isolation in line with Government advice. • Food Services has moved from an outdated Silver Grove facility to the new Nunawading Community Hub that provides a modern, light, airy and inviting environment for residents and staff and will allow enhanced opportunities for programs and services. • Continued close engagement with volunteers by regular phone calls and a monthly bulletin to maintain connections and engagement. Commenced a gradual return of volunteers to the Food Services after careful planning in line with the safe-COVID plan and government requirements including enhanced infection control, personal protective equipment, re-induction and additional training to ensure safety and wellbeing.
Family Services	Provides centre-based childcare at Whitehorse Early Learning Services (WELS), integrated kindergarten, inclusion support, maternal and child health and youth support services.	<p>Early Childhood Services</p> <p>Utilisation started the quarter at 75.89% which was a 4.11% increase in a week after Permitted Workers permits ended for child care on 25 September 2020. WELS reached its highest point of 88.49% by 27 November 2020 and then normal decline in December 2020 as per previous years with a reduction or cancellation of bookings, finishing the year at 85.39%.</p> <p>Federal Government recovery payments for Victorian Education and Care Services commenced on 28 September 2020 through to the 31 January 2021. This payment combined with comprehensive work by the WELS team to increase utilisation this quarter improved WELS financial position.</p> <p>WELS maintained higher than required Health and Safety guidelines to minimise the risk of COVID-19 in our centres to maintain the momentum of confidence of existing families returning and new families from our waiting list accepting places.</p>

Service	Description	Quarterly Service Highlights
		<p>Youth Services</p> <p>Youth Connexions was closed from early July to mid-November due to COVID-19 restrictions. During this period Youth Services supported young people remotely.</p> <p>Whilst working remotely staff continued to facilitate programs for young people including the homework program and youth committees. Despite the programs being facilitated online rather than 'face to face' young people were still engaged during a period of social isolation.</p> <p>Youth Connexions reopened to young people on 16th November maintaining COVID-19 safe practices to ensure wellbeing of young people and staff.</p> <p>Maternal Child Health</p> <p>MCH continue to provide the MCH service during the continuing COVID-19 pandemic Birth notices received 397 this is similar to the same time last year completed more than 3,340 key ages and stages visits supported 120 vulnerable families through the Enhanced Maternal & child Health service Undertook over 2,200 hours of additional and telephone consultations to support families.</p> <p>Community Programs</p> <p>3 Parenting Information Forums delivered on-line in this reporting period - 120 families engaged.</p> <p>Supported Playgroup program continued to support families by on-line sessions, distribution of resources, and the production of a photo book.</p>
Environmental Health	Provides health education and protection services such as immunisations, food safety management, communicable disease surveillance, tobacco control and environmental protection.	<p>Council's statutory requirements under the Food Act and Public Health & Wellbeing Act: -</p> <ul style="list-style-type: none"> • 418 (660 YTD) Mandatory Annual Assessments/Inspections • 229 (392 YTD) Food Premises • 52 (92 YTD) Prescribed Accommodation • 89 (90 YTD) Beauty and Body Art • 48 (86 YTD) New and Transfer • 37 (58 YTD) Complaint Inspections • 29 (57 YTD) Routine Inspections • 51 (85 YTD) Non Compliance/Follow Up inspections • 2 (10 YTD) Formal Orders/Notices issued which includes PINs and Seizures

Service	Description	Quarterly Service Highlights
		<p>Applications to renew registration under the Food Act and Public Health and Wellbeing Act were sent out to around 1,450 businesses.</p> <p>Met targets under MAV Service Agreement for Tobacco control activities including conducting assessments/education visits and responding to complaints.</p> <p>A total of 2,266 (4,707 YTD) vaccinations were administered to 1,066 (2,140 YTD) children for the quarter as part of Council's public childhood immunisation program.</p> <p>A total of 2,643 (2,882 YTD) vaccinations were administered to 2,643 (2,882 YTD) students as part of Council's school immunisation program – a high concentration of vaccinations were administered in the 2nd quarter after the lifting of COVID-19 restrictions and reopening of schools.</p> <p>The average coverage rates for childhood immunisation for Whitehorse was 95.09 compared to 94.70 for the state.</p>
Compliance	This service delivers regulatory functions including: domestic animal management, school crossing supervision, Council's local law framework and managing parking controls across the municipality.	<ul style="list-style-type: none"> • With the ongoing impacts of COVID-19 and the associated restrictions, Compliance team predominately worked remotely with home office and mobility arrangements in place. • The Compliance Support, Community Laws and Infringement Review teams were all provided with laptops to enable new work arrangements to be implemented. These have worked well providing improved functionality, flexible working conditions, capacity to engage and improve aspects of our service delivery • Other improvements included data cleaning of animal registration data base, the continued focus on reuniting lost pets with their owner with approximately 50% of all impounded animals being returned home and the collection of email addresses as an alternate to postal. • Compliance was one of the leading providers of support to local businesses the waiver of permit fees for businesses and the management of the extended outdoor eating program facilitating the expansion of outdoor eating opportunities and funding the expansion. 35 small businesses took up the opportunity • The Community Laws team was active in ensuring social distancing during the period conducting a significant number of park patrols providing information to residents on how they could effectively social distance. • The Parking Team were pivotal in supporting the organisation by providing courier services, taking up redeployment opportunities • Our Emergency Management team provided support to the organisation being key contributors to the Pandemic Response and Recovery Group and the various sub groups formed. Business Continuity arrangements were reviewed, tested and implemented ensuring the organisation continued to provide excellent service delivery • During the Pandemic lock-down, fortnightly Department online meetings helped in increasing engagement and collaboration with staff. • Continuous Improvement – Pay and Apply online option made available for three existing business permits – Footpath, Box Hill Mall and Real Estate Signage Permits

Council Plan Measures of Success

Measure of Success	Half Year	Trend
Goal 1.1 A safe, inclusive, resilient and diverse community which benefits from good health and wellbeing through the delivery of services, facilities and initiatives.		
The implementation and progress of actions of the Municipal Public Health and Wellbeing Plan 2017-2021	Annual Measure	
Overall performance in the annual Community Satisfaction Survey	Annual Measure	
Council's public childhood immunisation program rates	95.09	↔
Community satisfaction with Family Services	Annual Measure	
The number of graffiti removals	4392m ²	↑
Graffiti Program Education Attendance Rates	5	↓
Participation and actions undertaken as part of the Resilient Melbourne Strategy	Annual Measure	
Investment in community groups and organisations (for example Community Grants)	Annual Measure	
The number of participants at meetings and training events undertaken with the Whitehorse Volunteer Network	0	↓
The number of registered volunteers participating in Council-run programs and the range of opportunities for participation	350	↔
Program or service participation rates and number of visitors and users of facilities*	18,377	↓
Community satisfaction with Council festivals and celebrations	Annual Measure	
Community satisfaction with Recreation Facilities	Annual Measure	
Level of attendance at Council festivals and celebrations*	11,913	↓
Community satisfaction with Community & Cultural services	Annual Measure	




*Virtual Attendance due to COVID-19 included in indicator.




Service Performance

Service Performance Measure	2019/20 Half Year	2019/20 FULL YEAR	2019/20 TARGET	2020/21 Half Year
Aquatic Facilities				
User satisfaction with aquatic facilities (optional)	-	-	-	-
Health inspections of aquatic facilities	1.00	1.00	-	-
Cost of aquatic facilities RETIRED				
Utilisation of aquatic facilities (audited) RETIRED				
Animal Management				
Time taken to action animal management requests	1.06	1.16	-	1.71
Animals reclaimed	68.94	61.39	-	56.91
Animals rehomed	11.80	15.51	-	17.87
Cost of animal management service	\$2.19	\$4.59	-	\$1.64
Animal management prosecutions (audited)	100%	100%	100%	100%
Food Safety				
Time taken to action food complaints (days)	1.83	1.76	-	1.56
Food safety assessments	100%	100%	-	100%
Cost of food safety service	\$260.79	\$552.54	-	\$262.09
Critical and major non-compliance outcome notifications (audited)	100%	100%	100%	100%
Libraries				
Physical library collection usage (loans per library collection item)	3.60	5.26	-	1.1
Recently purchased library collection	75.15%	73.94%	-	70.3%
Cost of library service New Indicator in 2020	N/A	\$23.67	-	-
Active library borrowers (audited)	Annual	13.61%	-	Annual
Maternal and Child Health (MCH)				
Infant enrolments in the MCH service*	100%	100%	-	Annual
Cost of the MCH service	\$83.61	\$86.81	-	Annual
Participation in the MCH service (audited)	Annual	80.21%	86%	Annual
Participation in the MCH service by Aboriginal children (audited)	Annual	79.55%	85%	Annual
Participation in 4-week Key Age and Stage Visit New Indicator in 2020	N/A	94.39%	-	Annual

Strategic Direction 2: Maintain and enhance our built environment to ensure a liveable and sustainable city

Annual Plan Major Initiatives and Initiatives Update

Initiative	Description	Responsible Department	Current Status	Progress Comment	Progress Against Target
Pavilion Redevelopments	Continue the redevelopment of the Terrara Park Pavilion and development of the new Sparks Reserve West Pavilion.	Assets, Buildings & Capital Works	On Track	<p>Terrara Park Pavilion Terrara Park pavilion has commenced construction in the second quarter. Demolition has been completed and site works and services installations are underway.</p> <p>Sparks Reserve West Pavilion Tender documentation complete. Preparing tender for advertising.</p>	 ON TRACK
Sustainability Strategy – Energy Performance Contract	Continue implementation of an Energy Performance Contract to deliver a comprehensive suite of energy conservation measures across six Council sites for the purpose of supporting Council's carbon neutrality strategy.	Engineering and Environmental Services	On Track	<p>Orders have been placed for energy efficiency mechanical equipment such as new, more efficient heating & cooling units at Box Hill Town Hall, and new building management systems at Aqualink Box Hill and the Operations Centre. Equipment is scheduled for installation in April/May 2021.</p> <p>Design and preparation of work specifications for energy efficiency measures and equipment is 95% completed. Installation schedule revised due to supply chain delays in obtaining some of the mechanical equipment due to pandemic impact on manufacturing industry.</p>	 ON TRACK
North East Link Advocacy	Council intends to continue to strongly advocate for improved outcomes for the Whitehorse community resulting from the North East Link project.	Engineering and Environmental Services	On Track	<p>Council continues to strongly advocate for improved community outcomes relating to the North East Link project, particularly in the areas of:</p> <ul style="list-style-type: none"> - tree replanting - sport and recreation relocations - Early Works designs - Bulleen Park and Ride facility 	 ON TRACK

Initiative	Description	Responsible Department	Current Status	Progress Comment	Progress Against Target
Construction Management Plan	Extension of a 2019/20 initiative focused on proactive and efficient management of construction management plan development sites	Engineering and Environmental Services	On Track	Post-lockdown, the activity on building sites has been slow, however there are still currently 17 active CMP's being actively managed. The CMP team has been able to also focus on reviewing processes.	 ON TRACK
Developer Contributions Framework	Commence development then implementation of a Whitehorse Development Contribution Framework.	Planning and Building	On Track	The tender process was undertaken to appoint a consultant to undertake this work. The processes has resulted in a successful tenderer, with inception due to occur early in 2021.	 ON TRACK
Flood Modelling	Modelling of the drainage network in the municipality in collaboration with Melbourne Water, implementing an action from the <i>Asset Management Strategy 2017-2021</i> .	Engineering and Environmental Services	On Track	Council has commenced second stage of this joint project with Melbourne Water. The area to be modelled is West Koonung Catchment and East Koonung Catchment, both areas adjacent to Eastern Freeway. The study is compliant with ARR2016. Melbourne Water and Council have jointly selected a consultant to undertake the work.	 ON TRACK

Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
Planning	Provides statutory and strategic land use planning functions, ensuring compliance of land use and developments under the Whitehorse Planning Scheme.	<ul style="list-style-type: none"> Administration of the annual Heritage Assistance Fund in very short (COVID-19 impacted) time frame and allocation of funds to successful recipients. Positive reporting by the Heritage Council in the final State of the Heritage Review Report (December 2020) with regard to managing and supporting local heritage as well as promoting local heritage. Tender advertised and evaluated for the municipal wide infrastructure and development contributions framework. Funding application submitted for the Victorian Planning Authority's streamlining for Growth Fund for Phase 2 of the Nunawading MegaMile (East) and Mitcham Activity Centre Structure Plan Review. Preliminary feedback provided to Suburban Rail Loop Authority on proposed sites in the municipality. Input to the State government Draft Greening and cooling changes to the Victoria Planning Provisions. First draft of the Whitehorse Planning Policy Framework received from DELWP for review. Submission to the Productivity Commission's review of the Commercial and Industrial Zone reforms Review of DELWP feedback on draft planning controls to implement the revised Box Hill Structure Plan. Input to review of CASBE Vision. <p>While the total number of applications received has reduced from 461 to 401 in comparison to the previous quarter, this remains significantly higher than the metropolitan average of 257 applications received.</p> <p>Of these new applications, 148 have been eligible for the VicSmart stream which demonstrates the volume of this application type, and the continuing trend of Whitehorse receiving significantly more VicSmart apps than the metro average of 60.</p> <p>A large number of amendments received also continues the trend of many permit holders seeking to make changes to existing permits to enable these permits to reflect changing market demand.</p> <p>Of the total number of applications determined, 49% have been made within 60 days, and whilst this is less than the metro average of 65% for the corresponding quarter, VicSmart timeframes continues to improve to 77% on the previous quarter (69%).</p>
Building Services	Provides the administration, education and enforcement of public safety, provision of a community-focused building permit service, maintenance of registers and records as required by the <i>Building Act 1993</i> .	<p>Implementation of new Swimming Pool and Spa safety barrier legislation is underway and recruitment has commenced for a new Swimming Pool Liaison officer.</p> <p>Report and Consent figures have peaked with all-time high of over 800 submissions.</p> <p>Cladding audits continue with the VBA.</p>

Service	Description	Quarterly Service Highlights
Engineering Services	Provides strategic traffic and sustainable transport planning and traffic investigations and reports; capital works project scoping, design and construction supervision; civil asset protection; and the strategic management of Council roads and drainage assets.	<p>Bike hoops were installed on Evandale Avenue in Nunawading and McKeon Road Mitcham.</p> <p>Ride2Work Day – Wednesday 21 October 2020 - ran in partnership with Box Hill Institute. 73 people registered for the event across 17 different organisations. All done virtually in line with COVID-Safe practices.</p> <p>Whitehorse Active & Safe Schools Program 2020-21 - St Johns Primary School in Mitcham has been successful in applying for the program. Inception meeting with school occurred late in Term 4.</p> <p>Walk to School Month - Due to COVID-19, Council had a soft approach to the program by encouraging students to actively travel to school during the month through corporate social media channels.</p> <p>Easy Rides EW6 is continuing to be investigated – Deakin University and Whitehorse Council have formally agreed for the route to be redirected through Deakin's Burwood Campus.</p> <p>13 delegated parking restriction changes for Quarter 2.</p> <p>Capital works upgrades at Cambridge / Thurston Street, Box Hill were completed and Bicycle ramp improvements were made at Derby Street, Blackburn.</p> <p>Awarded a TAC Grant for a pedestrian and cyclist safety study for Nelson Rd, Box Hill.</p> <p>Supported the Shine a Light on Road Safety campaign in November 2020.</p> <p>Supported a Child Restraint Fitting Day hosted by Kidsafe Victoria in December 2020.</p> <p>The Laburnum section of the Box Hill to Ringwood Shared Use Path has reached practical completion. This project was managed and delivered by Department of Transport.</p>
Public Street Lighting	Provides street lighting throughout Whitehorse.	<p>Council regularly assesses and upgrades public lighting in the municipality.</p> <p>The design is currently developed for replacement of 830 remaining standard and decorative lights.</p>
City Works	Provides for the ongoing cleanliness and maintenance of Council's roads, footpaths, kerb and channel, stormwater drainage pits and pipes, roadside furniture, bridges, path structures and shopping centres within the municipality including street sweeping, litter	<p>City Works continued to provide services for the inspection, maintenance, repair and cleansing of Council's civil infrastructure assets, including roads, pathways, drainage and townships.</p>

Service	Description	Quarterly Service Highlights
	bin collection, removal of dumped rubbish and the provision of an after-hours emergency response service.	
Fleet and Workshop	Manages Council's fleet of vehicles, plant and equipment items including the operation of a workshop and overall management of the functions of the Operations Centre.	A number of passenger vehicles and commercial vehicles were ordered. A new footpath sweeper and replacement trailers were delivered.
Major Projects	Responsible for the project management of capital building projects and the facilitation of major projects.	<ul style="list-style-type: none"> Nunawading Community Hub was completed and occupancy was received 4 Aug 2020. Currently in the defects liability period (DLP); Sportlink redevelopment schematic design complete. Costing of schematic design in progress; Tender drawings and documentation completed for Morack Redevelopment were completed. Currently with Quantity Surveyor to prepare a pre tender cost estimate; Strathdon House tender drawings and documentation completed. Request for Tender has been released and due to close Thursday 28 January, 2021.
Assets , Building Projects and Capital Works	Responsible for the development, monitoring and performance reporting of Council's Capital Works Program, the managing of design, construction and overall project management of capital building projects and the planning and implementation of strategic asset management initiatives across the organisation including Council's Asset Management System.	<p>Assets</p> <p>Asset Management Strategy tasks completed or on track at end of 2nd quarter include:</p> <ul style="list-style-type: none"> Implementation of Mobility Solution for Asset Management - ParksWide Mobility project Phase 3b (Open Space Maintenance) rolled out to all field staff. Implement Asset Valuation module of IPS - Commencement of integration of open space assets data between IPS and fixed asset register. Implement processes for condition and hydraulic capacity assessments of drainage network - Commenced 2nd stage of joint modelling project with Melbourne Water. <p>Building Projects</p> <p>Refurbishments of 1st Heatherdale Scout Hall and 2nd Blackburn Scout Hall as part of the Private Community Buildings Renewal Program.</p> <p>Moreton Park Pavilion is close to lockup prior to the end of the second quarter. Progressing well for completion in early 2021.</p> <p>The Box Hill Town Hall renewal program is currently in design and documentation stage for the upgrade of the toilet areas.</p> <p>The Blackburn Lake Visitors Centre upgrade is currently under construction. Due for completion early 2021.</p> <p>Yarran Dheran information centre Refurbishment design is underway.</p>

Service	Description	Quarterly Service Highlights
		Capital Works Progressing 20-21 Capital Works Program reporting tasks with 98% of projects in progress or completed and 57% YTD expenditure/committal versus forecast.
Facilities Maintenance	Provides reactive and preventative maintenance and minor capital renewal of Council's many buildings and structures. It also includes scheduled inspections and maintenance to satisfy Building Code Essential Safety Measures Regulations.	<p>A total of 922 work orders completed consisting of 30 Capital, 403 Reactive, 489 Programmed work orders; We completed 38 roof inspections and cleans; We completed 80 programmed gutter cleans; And 103 pest control attendances.</p> <p>A total of 1,517 Essential Safety Measure Inspections completed which consisted of;</p> <ul style="list-style-type: none"> • Emergency and exit lighting testing to 122 buildings; • Access and egress checking to 197 Buildings; • Fixed Fire testing for 13 Buildings; and • Fire safety visits to 76 Buildings. <p>Projects completed</p> <ul style="list-style-type: none"> • Aqualink Nunawading Dry Change Monotek flooring upgrade; • Replaced non-compliant glasses at Parkmore Preschool; Heatherdale Preschool; Barriburn Preschool and Indra Preschool; and • Painting at Sparks Reserve, Box Hill Town Hall. • East Burwood Hall – 20KW Solar System Installed – Metro Solar • Blackburn South Hall – 20KW Solar System Installed – Metro Solar • Blackburn South Hall – AC Upgrade. Evaporative Cooler and ducted heater removed and 3 x 7 KW Split systems installed & 1 x 2.5KW system installed in the office. – Total Air Services • Aqualink Nunawading – Exhaust fan chamber renewed including rust treatment & painting and new energy efficient fan – Total Air Services • Vermont South Community House – Major concreting and landscaping works to make entrance area access complaint. – Dbs Construction Services. • Vermont South Community House – Local Keypad entry system upgraded to networked integrity keypad system allowing code changes and other programing to be done remotely by COW via integrity software. – Centec Security. • Box Hill Gardens CCTV wireless links equipment was upgraded to more stable connection for Vic Police. – Centec Security. • Installed Solar Analytic devices to monitor solar performance at Surrey Park West Pavilion, Billabong Reserve Pavilion, & additional devices at Mountainview Cottage, Eley Park Community Centre & Civic Centre to monitor add on systems.

Council Plan Measures of Success




Measure of Success	Half Year	Trend
Goal 2.1 A well-connected City with a balanced approach to growth supported by infrastructure and development that respects our Neighbourhood character		
Value of development invested in Whitehorse	\$716.3M	↑
Council's participation on the Eastern Affordable Housing Alliance	3 meetings	↔
Community Satisfaction with Transport	Annual Measure	
Number of transport advocacy programs	9	↑
The number of multi-purpose facilities available to the community	16	↔
Capital Works Invested into maintenance, upgrades and development of community infrastructure	\$19.74M	↓
Community satisfaction with the Aqualink sports facilities	Annual Measure	
Number of actions or activities that protect neighbourhood character	4	↑
Cleaning hours undertaken in Box Hill	1378 hours	↔
Audit results of the Road Management Plan (which is inclusive of active transport modes)	Annual Measure	
Number of Council-owned buildings retrofitted with environmentally-sustainable design principles	3	↓
Number of initiatives that provide sustainable and quality infrastructure	Annual Measure	
Number of environmentally sustainable development assessments undertaken	134	↓

Service Performance

Service Performance Measure	2019/20 Half Year	2019/20 FULL YEAR	2019/20 TARGET	2020/21 Half Year
Roads				
Sealed local road requests	70.33	112.24	-	37.21
Sealed local roads maintained to condition standards	98.59%	98.59%	-	98.59%
Cost of sealed local road reconstruction	\$211.00	\$151.50	-	\$0.00
Cost of sealed local road resealing	\$13.08	\$23.95	-	\$0.00
Satisfaction with sealed local roads (audited)	Annual	69/100	72/100	Annual
Planning				
Time taken to decide planning applications	56 days	62 days	-	55 days
Planning application decided within required timeframes	38.69%	44.59%	-	27.83%
Cost of statutory planning service	\$1,926.30	\$2,048.10	-	\$1,963
Planning decisions upheld at VCAT (audited)	43.75%	52.38%	59.38%	41.67%

Strategic Direction 3: Protect and enhance our open spaces and natural environments

Annual Plan Major Initiatives and Initiatives Update

Initiative	Description	Responsible Department	Current Status	Progress Comment	Progress Against Target
Implement Municipal Wide Tree Study	Implementation of Municipal Wide Tree Study recommendations pending Ministerial approval of the proposed tree controls.	Planning and Building	On Track	<p>Minister for Planning approved Amendment C219 which updated Significant Landscape Overlay, Schedule 9 (SLO9) and applied it on an interim basis until 30 June 2021. The updated SLO9 came into effect on 16 July 2020 and covers all residential areas of the City that do not have permanent SLO controls in place. All affected land owners and occupiers were notified by mail about approval of Amendment C219.</p> <p>The SLO9 remains interim as the Department of Environment, Land, Water and Planning (DELWP) is completing a State-wide review of environmental and landscape controls.</p> <p>DELWP review of vegetation and landscape overlays is yet to be progressed by State government. Updates on the State review will be provided in subsequent quarters.</p>	 ON TRACK
Play Space Renewal Program	Continue renewal and upgrade to various play spaces across the municipality.	Engineering and Environmental Services	On Track	Tendered Holbury Park. Awarded Wynne Court, Winswood Close, Lemon Grove, Apex Park, Primula Park, Stanley Grove and Laburnum Lot Designing Black's Walk and Thatcher Reserve.	 ON TRACK
Review of Potential Waste Services Charge	Preparation for the potential introduction of a waste services charge that allows for the cost of all kerbside waste and recycling services to be covered by waste charges levied to those properties that use Council's kerbside waste and recycling services. Implementation will be subject to Council decision and any changes will be in full compliance with a review by the Essential Services Commission and will not result in any net increase in rates.	Engineering and Environmental Services	Needs Work	During this quarter, the project was hampered by COVID-19 restrictions. The project did gain three part-time casual resources to work on bin database administration. No resources were allocated to bin audits, which are a crucial component to improving bin data integrity, to move to a waste service charge. Some property audits involving R240L bins were assigned to Visy, however limited progress has been made. The Project Manager worked on establishing current business rules and processes (e.g. Waste Services, Waste Management Plans), as well as identifying new ones to move to a waste service charge system. New	 NEEDS WORK

Quarterly Performance Report for the quarter ended 31 December 2020

HP Records Manager – Record Number: 21/25003

procedures (e.g. Complex Property Condition Report, Bulk Maintenance, Queries, Mobile Inspections, and Pathway Inspections) were discussed, agreed upon and documented in preparation for the engagement of further resources. The project was reviewed in terms of Council's targets, timeframe (with reference to other linked projects such as FOGO), scope, budget commitment (including human resources to complete the project), current Rates revenue spent on waste collection (including hard waste) and community communication and engagement.

Preliminary contact with Infor, in respect to data migration, has begun. Pathway configuration enhancements were successfully implemented in the areas of CSR status monitoring and completion, shared bin codes and informal bin exemption codes (free bins).

Pathway data analysis/auditing has been undertaken to determine the match rate on chargeable bins, plus bin data entry completeness and accuracy. These audit results are now being monitored via the establishment of scripts, reports and Pathway dashboards. Automated data cleansing has been undertaken, in the areas of bin Collection Day and bin Reference Number, resulting in approximately 52,000 database updates.

Additional bin data discrepancies have been identified from SQL Server scripting (e.g. DHHS properties), JRichards reports (i.e. non-council bins, multiple bins) and bin contamination audits conducted in June-July 2020. Suspended bin assessments with debt, equating to approximately \$20,000, was written off. Four Pathway councils, with a waste service charge were interviewed and the responses documented and distributed to key stakeholders.

A one-page project status document was prepared and presented to the Project Sponsor (26 November 2020), based on the data available to the Project Manager.

Significant Tree Assistance Fund

Significant tree assistance fund for providing grants to property owners to assist with maintenance costs associated with trees on the significant tree register.

Planning and Building

On Track

Council approved the Guidelines for running the Tree Assistance Fund at its May 2020 Council meeting. Officers then established an ownership database for Vegetation Protection Overlay (VPO) trees. Officers also developed the web page and online application process. A letter was sent to all property owners with VPO trees in September inviting applications to be made to the



ON TRACK

fund. There has been customer feedback on the need for improved mapping of VPO trees to ensure that owners can easily identify their significant trees, allowing for the smooth operation of the fund in the future.

Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
Sustainability, Waste and Recycling	Facilitates planning for energy and water reduction programs and waste management strategic planning. This service also includes contracts for waste collection including domestic garbage collection, kerbside recycling, and hard and green waste collection.	<p>Completed 825,113 kerbside garbage bin collections, resulting in 7,559 tonnes of garbage being taken to landfill.</p> <p>Completed 511,809 kerbside recycling bin collections, resulting in 3,792 tonnes of recyclables being processed for recycling.</p> <p>Completed 331,805 kerbside garden bin collections, resulting in 3,938 tonnes of garden organics being processed for compost.</p> <p>Collected 1,668 tonnes of hard waste and serviced 9,460 hard waste bookings from across the City.</p> <p>Council worked with contractors and monitored COVID-19 contingency plans for all kerbside waste and recycling services. Collection and processing services continued without any major disruption, but with heightened hygiene and social distancing strategies.</p> <p>Council's Energy Performance Contract (EPC) project continued, with installation of solar panels, energy-efficient lighting and a range of other energy-saving measures at the following large Council buildings: Eley Park Community Centre, Box Hill Community Arts Centre, Aqualink Box Hill, Whitehorse Recycling and Waste Centre, and the Whitehorse Civic Centre. The \$1M energy-efficiency upgrade in 2019-20 will save an estimated 670 tonnes of greenhouse gas and utility cost saving of \$139,100 per annum. Planning for further energy efficiency measures for the \$1M Year 2 EPC works commenced.</p> <p>Work continued on the development of an interim Climate Response Plan to accelerate action on mitigating and adapting to climate change impacts. A range of new and extended actions to build on Council's previous climate actions were identified to further accelerate Council's reduction in greenhouse gas emissions, and to help the community to become more resilient to climate change impacts. An interim Climate Response Plan was adopted by Council in September 2020.</p> <p>After the cancellation of community events due to COVID-19 restrictions, the Smarter Living workshops delivered 3 online programs and/or webinars to provide practical hints to the community about living more sustainably. Other virtual workshops were also provided about sustainable living hints and tips, to replace Sustainable Living Week.</p> <p>Council continued its partnership with Australian Energy Foundation to provide a trusted, free advisory program for residents on how to make their home more energy-efficient through measures such as</p>

Service	Description	Quarterly Service Highlights
		<p>installing solar panels, LED lighting, draught-proofing etc. Information includes a phone advisory service and online information.</p> <p>Preparation work continued for Council's new suite of kerbside waste and recycling collection contracts, including for a new Food Organics Garden Organics service, however tenders for these major contracts and services were put on hold due to the impact of COVID-19 pandemic on the resources and ability of the waste industry to respond to major Council tenders at this time. The new kerbside services and contracts will now likely commence in 2022 rather than mid-2021. Dates to be confirmed.</p>
Whitehorse Recycling and Waste Centre	Responsible for recycling and disposal of general or bulky nonhazardous waste, encouraging recycling and the reduction of waste transported to landfill.	<p>The Whitehorse Recycling and Waste Centre was open for all services throughout the second quarter after services were restricted in the first quarter due to COVID-19 restrictions.</p> <p>In the second quarter the centre performed 41,131 transactions (an increase of 8.6% from the same quarter last year), and received a total of 15,358 tonnes of material to the site (a decrease of 6.4%) for recycling, reuse and the remainder transferred to landfill. One area that increased compared to the same quarter last year was green/timber waste. This increased from 3,576 tonnes in the second quarter 2019-20 to 4,686 tonnes in 2020-21.</p>
Open Space Maintenance	Responsible for the management of Council's bushland, open space and parklands including developing plant stock, landscaping, pruning, grass cutting and fire management. The service also provides an education program on ecological and environmental issues largely centred on Blackburn Lake Sanctuary.	<p>Completion of all park mowing and open space maintenance requirements to service delivery standards while adhering to COVID-19 restrictions, social distancing, and increased park usage during lockdown.</p> <p>Completion of all park audits.</p> <p>Upgrade of park furniture including seating, picnic settings and fencing at numerous locations.</p> <p>Completion of landscape upgrade at Elgar Park new pavilion.</p> <p>Completion of indigenous tree and vegetation planting at multiple sites including Koonung Creek, Blackburn Triangle, Heatherdale Reserve, Kalang Park and Ballyshanassy Park.</p> <p>Construction of sportsfield upgrade commenced at Mirrabooka Reserve.</p> <p>Construction of cricket net upgrade at Walker Park underway and nearing completion.</p> <p>Commencement of fire patrol program at Bushland sites.</p>
Tree Management	Manages Council's street and park trees to meet community expectations as well as statutory and safety obligations. It includes planning for increasing the quantity and quality of trees within Whitehorse as well as maintaining the health and amenity of existing trees.	<p>The arbor team completed more 2,000 customer requests for the last quarter. An audit conducted by Energy Safe Victoria (ESV) identified some 360+ of noncompliance. Many of these were rectified in this quarter.</p> <p>Over 750 trees were planted in the quarter.</p>

Council Plan Measures of Success



Measure of Success	Half Year	Trend
Goal 3.1: A place where passive and active open space is highly valued, shared and enhanced.		
Community satisfaction with appearance of public areas	Annual Measure	
Number of trees planted annually in our streetscapes and parks	Annual Measure	
Number of plants produced annually by the Whitehorse Nursery and planted on Council maintained land	Annual Measure	
Number of plants produced by the Whitehorse Nursery that are indigenous to Whitehorse	Annual Measure	
Number of open space inspections undertaken that support the local law education program within our parks supporting shared use	748	↓
ParksWide Environment Education Program attendance rates	311	↓
Planning tree education programs and events attendance rates	597	↑




Service Performance

Service Performance Measure	2019/20 Half Year	2019/20 FULL YEAR	2019/20 TARGET	2020/21 Half Year
Roads				
Kerbside bin collection requests	35.11	72.83	-	34.94
Kerbside collection bins missed	4.32	4.80	-	6.32
Cost of kerbside garbage bin collection service	\$50.24	\$102.09	-	\$26.63
Cost of kerbside recyclables collection service	\$15.20	\$30.48	-	\$7.43
Kerbside collection waste diverted from landfill (audited)	52.72%	53.02%	51%	53.36%

Strategic Direction 4: Strategic leadership and open and accessible government

Annual Plan Major Initiatives and Initiatives Update

Initiative	Description	Responsible Department	Current Status	Progress Comment	Progress Against Target
Digital Transformation Strategy	Implement year three of the Digital Strategy 2017 with a continued focus on making it easier for residents to access information and to transact online. This will be achieved through developing new and improved Council web sites, new social media sites and making more transactions types available to apply and pay online. By integrating these with Council internal systems it will also improve accuracy and operational efficiency.	Digital and Business Technology	On Track	<p>Following Digital's successful Webchat, Artificial Intelligence (AI) and Customer Engagement Proof of Concept (POC) in Quarter 1, the team prepared a tender for a suitable market solution to embed webchat as one of Whitehorse's core customer communication and engagement channels.</p> <p>Council's 55+ Apply, Pay and Report services continue an upward trajectory of monthly transactions as customers take advantage of 24x7 access to these easy to use services. The quarter also saw the Digital Team deliver further Snap Send Solve enhancements including Custom Acknowledgements for some incident types, After Hours Call feature and photo integration to assist Council officers in the field. In addition, the Team implemented additional security measures across our website estate.</p> <p>Extensive analysis has been performed on Pet, Residential Parking Permits and Pools datasets to determine accuracy, completeness and gaps. This initial round of work has yielded both expected and surprising results and identified many opportunities for business process improvements, some already implemented. With data review methodologies refined by starting on smaller data sets, attention is now moving to enterprise-wide data as part of Single View of Customer activities. A temporary Data Platforms Analyst role commenced in December to assist with the infrastructure side of managing the vast data that Council holds.</p>	 ON TRACK
Community Vision	Review and update the Council Vision to represent the community vision for Whitehorse for the next 10 years	Finance and Corporate Performance	On Track	Activate has completed the broad engagement for the Community Vision with 50 randomly selected Panel members confirmed for the upcoming panel workshops scheduled for Feb/March 2021.	 ON TRACK

Initiative	Description	Responsible Department	Current Status	Progress Comment	Progress Against Target
Continuous Improvement Program	Continue to grow the continuous improvement program increasing our capacity through trained improvement champions and black belts to deliver improvement initiatives across the Organisation with reportable benefits to our community.	Finance and Corporate Performance	On Track	In Quarter 2, the Continuous Improvement Program has completed 3 project initiatives with a further 31 in progress. The benefits delivered include 4,601 in hours saved increasing capacity through improved processes and \$73,926 in financial benefits. The customer experience has seen improvements with 15,181 digital transactions making services available 24/7 for our community to enquire, pay and apply online. In addition, process efficiencies have resulted in 2,391 days of improved response times for customers.	 ON TRACK
Implementation of requirements of the Local Government Act 2020	Staged implementation in accordance with the State Government timeline subject to legislation being passed. This includes a three year initiative focused on workforce planning.	Civic Services	On Track	Preparation commenced for post Whitehorse General Election inclusive of Councillor Orientation program for returning and newly elected Councillors. Work commenced on the mandatory Councillor Induction program, with the VLGA tailored program selected and booked for Whitehorse Councillors. The program will be conducted over three consecutive weeks in February 2021. Arrangements for the declaration of the Election results, the swearing in the Councillors and the meeting to elect Mayor and Deputy Mayor for the 2020-21 Mayoral term were finalised, with this meeting occurring on 18 November 2020. Meetings moved from virtual meetings to in person meetings for Councillors and Executive only, with live streaming still our public access to meetings. Work commenced on Councillor review of the Councillor Code of Conduct which must be reviewed and adopted by Council within four months of a general election. The Councillor Code of Conduct will be listed for the 22 February 2021 Council meeting.	 ON TRACK
Development of IT Strategy 2020 -2025	Development of Council's Information Technology Strategy 2020-2025 to improve service delivery is nearing completion.	Digital and Business Technology	On Track	Early Initiative vendor selected and initial meetings commenced. - Presented the 2020-25 IT Strategy to Exec. - Adoption of the 2020-25 IT Strategy by Council. - Planning the Early Initiatives of the IT Strategy for delivery 2020-21 financial year. - Commenced planning the resource and consultancy requirements for the 2020-25 IT Strategy delivery. - Commenced planning for the IT strategy roadmap and multi-year funding request.	 ON TRACK

Quarterly Service Highlights

Service	Service Description	Quarterly Service Highlights
Council Support	Manages citizenship ceremonies, legal expenses, Council receptions and functions, general office expenses, councillor development and training and the conduct of Council elections.	<p>No Citizenship ceremonies were conducted due to the ongoing COVID-19 pandemic, however with the easing of restrictions and advice from Department of Home Affairs (Citizenship) in relation to the conduct of ceremonies, a ceremony for 80 candidates was scheduled.</p> <p>11 Councillors were elected on 24 October 2020, with the official declaration of the election results taking place on 11 November 2020. Council were sworn in on 12 November 2020 and the meeting to elect Mayor and Deputy Mayor took place on 18 November 2020. Council's IT Department distributed IT equipment and mobile phones to Councillors, and provided assistance with installation and setup where required. Introductory meetings/briefings were held with the CEO and GMs by Division, the meeting/briefings were aimed at the newly elected Councillors, however all Councillors were welcome to attend if they wished to.</p>
Civic Services	Includes customer service provision at Council's three service centres and governance services; fostering international relations; and cleaning and maintaining the municipal offices.	<p>Governance</p> <p>Victorian Electoral Commission (VEC) released their report in October 2019 after conducting a Whitehorse electoral representation review (ERR) in July 2019. Preparation for Mayoral Election meeting undertaken, inclusive of Mayoral Induction plan.</p> <p>Support was provided for four Council and three Special Committee meetings, Freedom of Information awareness sessions were conducted for staff. Consultation was undertaken for street and laneway naming.</p> <p>Customer Service</p> <p>Displaying an agile approach, the Customer Service team remained accessible to the Whitehorse Community whilst adapting to new ways of working during COVID-19.</p> <p>In addition to digital contact channels, such as Snap Send Solve, Customer Service managed increases in call volumes and durations. Following a period of closure, in accordance with COVID-19 restrictions, all Customer Service Centres reopened to visitors. Almost 8,000 customers were serviced in person, representing approximately 1/3 of previous volumes. Customer Service continues to partner with department stakeholders to implement initiatives focused on driving customer engagement and satisfaction.</p>
Strategic Marketing and Communications	Manages the production of Council publications, graphic design, media liaison, strategic communications plans and produces printed and electronic communication for the community, Councillors and the organisation.	<p>Strategic Marketing and Communications</p> <p>Arts and Culture edms sent</p> <p>Community Halls Network – 85 subscribers</p> <p>27/10: Open 82.1%</p> <p>10/12: Open 70.2%</p> <p>Whitehorse E-news</p> <p>4,650 subscribers (up from 4,597 in October 2020)</p>

Service	Service Description	Quarterly Service Highlights
		<p>Box Hill Community Arts Centre - 5,039 subscribers</p> <p>17/12 Term 1 release 2021 open 30.9%</p> <p>18/11 We are open 34.7%</p> <p>30/10 Celebrating 30 years open 32.7%</p> <p>9/10 Term 4 online open 32.8%</p> <p>Whitehorse Artspace – 660 subscribers</p> <p>11/12 Merry Christmas open 39.6%</p> <p>19/11 Artspace is open 40.1%</p> <p>5/11 Treasures Amy Kennedy 42.6%</p> <p>Whitehorse Centre – 2,481 subscribers</p> <p>18/12 2021 Season coming open 48.5%</p> <p>7/12 redevelopment update open 49.2%</p> <p>6/11 redevelopment update open 55.4%</p> <p>29/10 November Enews 51.7%</p> <p>Carols Couch Choir – 117 subscribers</p> <p>17/12 Carols Choir Launch open - 56%</p> <p>9/11 EOI Carols Couch Choir open - 58.2%</p> <p>Aqualink - member reactivation survey</p> <p>In October Aqualink sent out a member reactivation survey to 2,500 members, selected at random. This group of members chose not to reactivate in June following the first COVID-19 lockdown. We wanted to understand their concerns and what would help them to reactivate their memberships.</p> <p>We had a very good response rate with 522 people completing the survey (21%). There was a greater response rate from females (63%). 72.2% of people who completed the survey were 45 years or older. The highest number of responses were from the 65+ age group with 27.5% of people in this age group. This is reflective of the demographic who attend Aqualink 71.7% of all members are 45 years or older and 28% of all members are 60+.</p> <p>Key findings</p> <ul style="list-style-type: none"> It's not a surprise that a key reason people are hesitant to reactivate is due to general COVID-19 health concerns (72%).

Service	Service Description	Quarterly Service Highlights
		<ul style="list-style-type: none"> • People are more concerned about hygiene and cleanliness this opening (44.7%), compared to last (17.1%) • 67% marked access to sessions/facilities as a primary influence on their decision whether they reactivate this time • 59.3% do not want to reactivate until they have full access and all programs available again. <p>Whitehorse E-news 4650 subscribers (up from 4,597 in October 2020)</p> <p>Community update e-news (COVID-19 community update) 22 October - total recipients 4,582 9 November - total recipients 4,595 24 November - total recipients 4,605</p> <p>Digital Marketing website views (number of website users, page views) Corporate - 652,665 Aqualink - 269,468 BHCAC - 21,614 Boxhill.com.au - 1,321 Box Hill Town Hall & Artspace - 6,930 Morack (including booking website) - 173,564 Sportlink - 23,432 Wbiz - 4,469 Whitehorse Centre - 9,305 Total: 1,162,768</p> <p>Intranet - 101,604 page views</p> <p>Corporate Facebook Published posts from Council - 150 Followers - 10,010 (increase of 490) Impressions (times content was seen) - 664,627 Engagements - 39,909</p>

Service	Service Description	Quarterly Service Highlights
		<p>Post link clicks - 7,117 Video views - 19,187 Private messages from community - 259</p> <p>All Council Facebook pages Published posts - 554 Followers - 23,987 Impressions (times content was seen) - 1,059,981 Engagements - 59,683 Post link clicks - 10,476 Video views - 29,549 Private messages from community - 650</p>
People and Culture	Provides human resource management services including staff recruitment, corporate training and development, industrial relations and volunteer advisory services.	<p>People and Culture The HR Business Partners were involved in supporting the organisation in the ongoing management of employees impacted by the pandemic, including the re-opening of facilities, advice re leave entitlements and effective management of remote workers as well as business as usual activities.</p> <p>The HR Operations Team facilitated the movement and return to substantive roles of employees on alternate duties, due to the pandemic, and managed communications to employees regarding changes to the employment relationship. In addition they delivered a revised virtual Corporate Induction program.</p> <p>Capability Development The Future Leaders program has now been completed Leadership Forum had 100 people in attendance via Zoom Change Management Practitioner Training delivered 32 employees were recognised through the Twinkling Stars category 42 programs were delivered with 572 employees participating</p> <p>Workforce Planning For the past quarter, the focus of the Workforce Planning Project Lead has been redirected to organisational development activities. While keeping abreast of sector developments in relation to the implementation of the Local Government Act 2020, we have appointed a change management partner, launched our Change Management Network, appointed to our Leadership Community of Practice and engaged 120 of our senior leaders in commencing the refreshing of our organisation values and behaviours. Reporting in relation to COVID-19 has also continued.</p>

Service	Service Description	Quarterly Service Highlights
Risk, Health and Safety	Administers Council's Occupational Health and Safety Program, ensures compliance with occupational health and safety legislation, manages Council's insurance program and implements the risk management framework.	<p>Risk, Health and Safety continues to play an important role in the response to the pandemic by ensuring the Health, safety and wellbeing of staff remains a priority. Recent progress includes:</p> <ul style="list-style-type: none"> • Implementation of QR codes across sites • Review and update of the COVID safe plan • Maintaining PPE requirements in accordance with updated requirements • Guidance materials to support the hybrid work arrangements between home and the workplace • Health and Wellbeing resources to support staff throughout the pandemic • Continued to coordinate the Risk Review Program with Senior Managers and Executive in line with the Risk Management Framework.
Finance and Corporate Performance	Manages Council's corporate planning and reporting, continuous improvement, financial management, payroll, and procurement, tendering and contract administration.	<p>Finance Commenced 2021-22 budget process Commenced work on new integrated strategic planning reporting framework requirements under new LGA</p> <p>Corporate Planning Quarterly reporting has commenced for Quarter 2 with a new corporate reporting officer commencing. Integrated Planning has been a focus with the Council Plan, Municipal Public Health and Wellbeing Plan and the Financial Plan being developed this financial year. Capire consultancy has been appointed to the project. Activate has completed the broad engagement for the Community Vision with 50 randomly selected Panel members confirmed for the upcoming panel workshops scheduled for between February and March 2021.</p> <p>Procurement Procurement has undertaken a full review of existing policy and is working closely with the Northern and Eastern Regions in developing a new policy in line with the new LG Act 2000 that comes into effect 1 July 2021. Procurement has successfully established two new panels for Major Projects Specialised Consultants and Home Care Package Providers.</p> <p>Controls, Compliance and Process The Project Management and Child Safe Standards internal audit reports were presented at the December 2020 Audit & Risk Committee meeting.</p>
Corporate Information	Manages and maintains Council's corporate record system and information across the organisation.	<p>Continued to respond to internal Information management system/enquiries and privacy enquires on a daily basis. Continued to process incoming correspondence in a timely manner. Continued to lodge Private Building Surveyor's documentation in a timely manner. Continued to provide archiving and retrieval services in a timely manner. Continued to provide appropriate levels of training for the records management system. Continued to monitor & maintain the Business Functional Classification Scheme in the records management system to ensure it serves its purpose and that it does not get out of date or fall into disuse.</p>

Quarterly Performance Report for the quarter ended 31 December 2020

HP Records Manager – Record Number: 21/25003

Service	Service Description	Quarterly Service Highlights
		<p>Continued the Electronic Signature Project.</p> <p>Continued CM/TeamBinder (construction information management system) integration project.</p> <p>Commenced the Request for Quote process to engage an independent service provider to develop a new Information Management Strategy.</p> <p>Launched a newly redesigned Intranet page with the new training content to better promote CM system knowledge.</p>
Information Technology	Manages and maintains Council's computer systems and networks.	<p>Applied technical rigour and governance to IT solutions.</p> <p>Continued to support the organisations IT applications support and business requirements.</p> <p>Continued with end user device lifecycle management to maintain fleet robustness and minimise security vulnerabilities.</p> <p>Deployed additional laptops and upgraded systems to support workforce mobility.</p> <p>Responded to technology requirement for the business in response to COVID-19 remote working.</p> <p>Further improved security by strengthening the security perimeter and procuring a security awareness training package for staff.</p> <p>Tightened privileged system access controls to protect against security threats.</p> <p>Supported the council election process, including the rollout of new modern technology to all 11 councillors.</p> <p>Implemented the technology requirements for Nunawading Community Hub to enable to them open on time.</p>
Property	Manages Council properties, conducts property valuations, and maintains the Geographic Information System.	<p>Processed 698 supplementary valuations, received and forwarded to the Valuer - General 57 statutory valuation objections, executed 6 lease or licence documents, settled a land acquisition and compensation matter.</p> <p>Rates Payment Plan Calculator and online form live on Council's website. Historical aerial imagery on Whitehorse Maps supplemented with sets from the 2000's and 2010's decade. Traffic Management Device asset layers available to staff through Weave and additional asset layers made available for field staff using IPS Field Inspector.</p>
Rates	Undertakes rate revenues and Fire Services Property Levy collection.	<p>Delivered the second rate instalment notices to approximately 33,000 ratepayers who opted to pay by instalments. Due to COVID-19, notification of relief and support was displayed on the notices.</p> <p>Between 1 October and 31 December, Council received approximately 30 hardship applications.</p> <p>Lodged first pension reimbursement claim to the Department of Health and Human Services for pension rebates granted seeing \$596,546 reimbursed to Council.</p> <p>Completed the 2019/20 Annual State Government's Fire Services Property Levy (FSPL) reconciliation and subsequent approval received by the State Revenue Office (SRO).</p> <p>Lodged second payment to SRO for monies received for the FSPL between 1 October and 30 November.</p> <p>Completed the CEO's Voter's Roll for the October 2020 Council election.</p>

Service	Service Description	Quarterly Service Highlights
		Issued approximately 46,000 bin invoices.
Box Hill multi-deck car parks	Provides multi-level car parking facilities in Watts Street and Harrow Street, Box Hill.	Volumes of customer patronage of both the Harrow Street and Watts Street multi-deck car parks have been significantly impacted this Quarter by COVID-19.
Emergency Management and Business Continuity	Implements Council's responsibilities as detailed in the <i>Emergency Management Act 1986</i> , the <i>Municipal Emergency Management Plan</i> and <i>Business Continuity Policy</i> .	<p>Emergency Management</p> <ul style="list-style-type: none"> Completed participation in the SES Community Emergency Risk Assessment review and on-line system Now launched Completed participation in the MAV resource sharing protocol update – Now launched October Municipal Emergency Management Planning Committee – Updated the Committee Terms of Reference and began the process of requesting membership nomination. <p>Exercises: 2020-11-13 - Exercise Stones – SES wind event during a pandemic 2020-11-19 – Exercise East – Regional Emergency Management Exercise 2020-11-23 – Eastlink Exercise – Melba Tunnel crash</p> <p>Incidents: 2020-11-09 – Laburnum Drain Overflow Early Warning System Vandalism 2020-11-15 – Wind Event 2020-11-25 – House Fire – Maude Street Box Bill 2020-11-10 - Box Hill Mall Bomb Threat 2020-12-31 – COVID-19 outbreak - Mitcham 2020-03 Onwards – Coronavirus Pandemic</p> <p>Business Continuity Department Recovery Plan meetings completed and first draft of departmental recovery plans completed and feedback received.</p> <p>Incidents: 2020-11-10 - Box Hill Mall Bomb Threat – Impacting Youth Services 2020-11 – WM Waste Management phone system overload impacting customer hard waste bookings</p> <p>Other</p> <ul style="list-style-type: none"> Continue the Compliance HPCM restructure project Continue to Project Manage the Compliance RIAMS project Continue to review and update the Compliance web pages – Pets, Building Sites

Service	Service Description	Quarterly Service Highlights
Digital Transformation	Provides the transition to digital platforms across the organisation.	<p>Following Digital's successful Webchat, Artificial Intelligence (AI) and Customer Engagement Proof of Concept (POC) in Q1, the team prepared a tender for a suitable market solution to embed webchat as one of Whitehorse's core customer communication and engagement channels.</p> <p>Council's 55+ Apply, Pay and Report services continue an upward trajectory of monthly transactions as customers take advantage of 24x7 access to these easy to use services. The quarter also saw the Digital Team deliver further Snap Send Solve enhancements including Custom Acknowledgements for some incident types, After Hours Call feature and photo integration to assist Council officers in the field. In addition, the Team implemented additional security measures across our website estate.</p> <p>Extensive analysis has been performed on Pet, Residential Parking Permits and Pools datasets to determine accuracy, completeness and gaps. This initial round of work has yielded both expected and surprising results and identified many opportunities for business process improvements, some already implemented. With data review methodologies refined by starting on smaller data sets, attention is now moving to enterprise-wide data as part of Single View of Customer activities. A temporary Data Platforms Analyst role commenced in December to assist with the infrastructure side of managing the vast data that Council holds.</p>
Council Pandemic Response	This reflects Council's Coronavirus Pandemic Response including hardship and support and stimulus packages, and an additional temporary resource to deliver financial benefits as part of Council's pandemic recovery response. Excluded from this is a further \$0.30 million of hardship support to be provided through reduced interest on rates during 2019/2020 and 2020/2021.	<p>Pandemic Response and Recovery</p> <p>Response, Relief and Recovery Governance</p> <ul style="list-style-type: none"> • Pandemic Recovery Group meeting weekly includes the CEO, Executive, IT, Arts, Culture Leisure and Recreation Services, People and Culture and Emergency Management staff. • Maintenance of the Pandemic Action Plan and COVID-Safe Plan. <p>Council Services</p> <ul style="list-style-type: none"> • Progressive COVID-Safe full reopening of child-care, recycling and waste centre, customer service centres, arts, cultural, leisure and recreation facilities and gradual increase of patronage. School Crossing Supervisors returned to work under social distancing guidelines. • Develop and implement a safe return process for office-based staff. First group of staff now working back in the Civic Centre Offices and second group nomination called. • Increased waste collection and public gathering space cleansing implemented. • Cancellation of large festivals – Spring Festival and Carols by Candlelight. <p>Health and Wellbeing</p> <ul style="list-style-type: none"> • Staff wellbeing surveys conducted. • Preparations underway to support the national vaccination process.

Service	Service Description	Quarterly Service Highlights
		<p>Community Support</p> <ul style="list-style-type: none"> • Support DHHS by providing Box Hill Mall for a popup COVID-19 test facility. • Second City of Whitehorse Community Needs Assessment undertaken. • COVID-Safe Summer assessment undertaken and no at-risk gathering locations identified in the city. • State and Regional Response, Relief and Recovery Planning • Whitehorse Environmental Health officers contributing to the weekly Regional Emergency Management Team meetings. • Whitehorse Strategic Marketing and Communications and Emergency Management Staff attending daily meetings at the DHHS-led Eastern Metro Communications and Engagement Working Group • Provided support to DHHS when the Mitcham COVID-19 infected residents were identified. • Communications • 36 COVID-19-related social media and Whitehorse News articles published. • Multiple language corflute signage installed around the city.

Council Plan Measures of Success



Measure of Success	Half Year	Trend
Goal 4.1: Good governance and resource management		
Goal 4.2: A high performing and engaged workforce		
Goal 4.3: A Council that communicates effectively, engaging with our community to enable the delivery of services and facilities that meet the needs of our diverse community		
The number of business improvement initiatives undertaken and benefits achieved	8	↓
Participation attendance rates in leadership programs	203	↑
Attendance rates for corporate training program	639	↑
Staff satisfaction survey results	Annual Measure	
Customer service levels of activity across all channels and response rates	83.30%	↓
Community satisfaction with Customer Service	Annual Measure	
Number of communication channels and reach used to promote/inform services, facilities and initiatives	35	↔
Number of participants engaged in community engagement activities in the development of policies, strategies and major projects	3330	↑
Community satisfaction with advocacy	Annual Measure	
Number of annual advocacy campaigns	Annual Measure	

Service Performance

Service Performance Measure	2019/20 Half Year	2019/20 FULL YEAR	2019/20 TARGET	2020/21 Half Year
Governance				
Council decisions made at meetings closed to the public	12.71%	11.90%	-	12.37%
Satisfaction with community consultation and engagement	-	60/100	60	Annual
Councillor attendance at council meetings	100%	100%	-	100%
Cost of elected representation	\$27,887.42	\$46,372.52	-	\$17,044.50
Satisfaction with council decisions (audited)	-	61/100	60	Annual

Strategic Direction 5: Support a healthy and local economy

Annual Plan Major Initiatives and Initiatives Update

Initiative	Description	Responsible Department	Current Status	Progress Comment	Progress Against Target
Review Vision of Box Hill Metropolitan Activity Centre	Preparation for an independent planning panel for a planning scheme amendment to implement the outcome of the Box Hill Visioning Project.	Planning and Building	Monitor	A response to DELWP's feedback on the proposed planning scheme amendment has been drafted and updates drafted to the proposed planning controls. A future report to Council is anticipated to address any significant DELWP feedback that affects the proposed planning controls that formed the basis of Council's 25 May 2020 decision.	 MONITOR
Activate Whitehorse	Activate Whitehorse is a Council Placemaking initiative that encourages people to work together to activate places in Whitehorse. Activated precincts that are vibrant, welcoming and utilised are essential to support the local economy and build connectedness in the community. Activate Whitehorse encourages people to take ownership for shaping their local story through community nights and community-led activation pods	Arts and Cultural Services	On Track	<ul style="list-style-type: none"> An Urban Picnic Park was established in Blackburn Station Village for the community to enjoy. In collaboration with the Outdoor Dining Working Group and local traders the laneway was given a new lease on life with picnic tables, pot plants and synthetic turf to activate the laneway in this business precinct. Project Activate Brentford Square received state government funding and commenced with establishing a bespoke temporary Activation Pod and installation of Smile Project signage around the activity centre. Project Activate Britannia Mall also received state government funding for future works to be undertaken. 	 ON TRACK

Quarterly Service Highlights

Service	Description	Quarterly Service Highlights
Investment and Economic Development	Works in partnership with a range of organisations to support a local economic environment that attracts investment.	<p>COVID-19 Response Activities</p> <p>The I&ED Unit continue to provide a range of support and information services for the business community</p> <ul style="list-style-type: none"> • Advisory Service: ongoing monitoring of announcements and directing business to relevant support programs and services offered through all levels of government and industry groups. • Think Local Buy Local: ongoing communication program through Facebook, Whitehorse News and information placed on the Wiz website targeted at businesses whilst content placed on the corporate website highlights how consumers can Think Local Buy local to support the local business community. • Supporting Local Business Map: ongoing service to promote to the local businesses. • Mentoring Services: ongoing delivery of free service. • Networking & Training: comprehensive offering from external providers and workshops that are being presented by neighbouring councils in the east and Whitehorse Business Group listed on wbiz.com.au and, when available, shared on Whitehorse Business Facebook. • Communication: comprehensive program of government announcements delivered by electronic newsletters, Facebook and wbiz.com.au • Website Resources for Business: A dedicated COVID-19 business resource page featuring on Wbiz website. The page is updated with new information and initiatives from different government levels, government organisations and industry groups to assist businesses. • Mental Health Support: distribution of mental health support information for the business community through Facebook, newsletter and wbiz.com.au <p>Down to Business eNews distribution</p> <p>The October, November and December editions were distributed and comprised of information in relation to the Victorian Government's outdoor eating and entertainment package, grants programs, industry restart guidelines, QR code service, Think Local Buy Local campaigns, business workshops and the small business mentoring program. Distribution each edition was 1,200 in addition to information also placed on the Wbiz website as part of Down to Business catalogue.</p> <p>Whitehorse Business Facebook</p> <p>Vital information and content is shared from government entities and organisations in real time. The platform allows for relationships with government entities and internal departments to be strengthened by assisting in promotion of resources and initiatives (COVID Safe Summer restrictions, Mental Health Support). There were 80 posts during the quarter on this page.</p>

Community Vision

The I&ED team actively reached out to the business community during this quarter to encourage their participation in the broad community engagement of the Whitehorse 2040 Community Vision. Request for business participation was featured in the November and December editions of Down to Business eNewsletter, 4 posts on the Whitehorse Business Facebook page, 6 presentation to Whitehorse Business Group events and distribution of information postcards to 4 retail precincts.

Think Local Buy Local

The Think Local Buy Local campaign continued to be communicated across various channels and platforms including Whitehorse News, Wbiz website, and corporate website in addition to both the corporate Facebook page and Whitehorse Business Page. A new approach was introduced that focussed on a two pronged campaign with separate messages for residents and the other focussing on how businesses can Think Local and Buy Local too.

For residents/consumers there is encouragement to Think Local and Buy Local and that consumer decisions and behaviour count. A webpage has been created on the corporate website with information about retail precincts, the benefits and buying locally and campaigns that support local business. For businesses, a specific webpage has been created on the Wbiz website which focuses on the supply chain and how businesses can support this initiative.

Neighbourhood Activity Centre Renewal Fund Update – Brentford Square

In September 2020, Council secured the Neighbourhood Activity Centre Renewal Grant funding for the Brentford Square Shopping Centre. The purpose of the fund is to support the development and improvement of shopping strips as places of local economic activity and community gathering.

The proposed creation of a pop up activation pod, was introduced in conjunction with the Activate Whitehorse launch on the 1 December 2020. Other elements of the project are currently in development.

In order to satisfy reporting requirements, Council engaged Place Score to undertake a before and after Place Experience (PX) assessment of the Centre. The before assessment was undertaken on Friday, 27 November 2020 and will provide valuable baseline data and will assist in identifying what impact the capital work improvements (including the grant funded initiatives) will have made to the centre.

Blackburn Station Village

- Festive Activation

Due to the unfolding circumstances of COVID-19, the I&ED led Easter window was unfortunately cancelled, but with the easing of restrictions, the activation was re-introduced to coincide with the festive season. The activations entailed beautiful white silhouette window illustrations being dotted around the village on participating business shopfronts by local artists from 345 Art Creative. The response from both traders and shoppers was extremely positive.

- **Urban Picnic Park**

A business owner situated in Blackburn Station Village contacted the I&ED to discuss her vision to create a community space in the nearby laneway. Following an on-site meeting, Council's Placemaking Coordinator was made aware of the proposed project. The vision was brought to life in the second week of December with the installation of the Urban Picnic Park (UPP) and is brilliant example of what can be achieved when many teams embrace opportunities and collaborate to achieve positive, responsive community outcomes. Funding from the State Government was accessed to deliver this project.

Mont Albert Village

Council funding was provided to the Association at Mont Albert Village to facilitate the delivery of their annual festive initiatives. The Village is a fantastic example of community led placemaking with beautiful festive images painted to participating business shopfronts.

Precinct Audit

The second precinct audit was conducted in December comprising of 70 of Whitehorse's retail precincts (ground floor tenancies only and precincts with 5+ tenancies, excluding large privately owned centres. (E.g. Vicinity, Burwood One, Forest Hill Chase). The purpose of the audit is to gather valuable data that will assist the Unit to track both the short and long term impacts of COVID-19 on different precincts and sectors.

Whitehorse Recovery Grants Package – Business

Round 2 of the Whitehorse Recovery Grants Package - Business was supported at the Council Meeting in December 2020. In response to feedback from Round 1 of the program there will be a greater focus on assisting businesses with their grant applications and the process has been simplified. There will be an increased amount of scheduled information sessions in addition to a grant writing workshop aimed at those businesses wanting to apply for the business innovation stream. Two funding streams are available to Whitehorse based businesses - business innovation and business support. Applications open on 8 February and close 19 February 2021.

Brentford Square Shopping Centre

At the Council meeting in December 2020, the Brentford Square Shopping Centre declaration of Special Charges for Marketing and Promotion Purposes and Infrastructure Purposes was supported. To support the business owners from the economic impacts of COVID-19, the Association requested to waive the collection of charges for a period of 6 months, between 1 January to 30 June 2021. A 30 day period commenced in December whereby under section 185 of the Local Government Act, a person who is liable to pay the special rate may apply to the Victorian Civil and Administrative Tribunal for review of Council's decision.

Melbourne East Regional Economic Development Group

The ongoing collaboration with Economic Development Teams across the Melbourne South East continues with sharing of ideas, planning/scheduling of Small Business Victoria & Melbourne Innovation Centre events and programs for 2021 and marketing individual council's resources to the Whitehorse business community.

Suburban Rail Loop

Commenced work in December 2020 with the Suburban Rail Loop Authority business and technical specialists to assist in the preparation of the impact assessment for the project.

Sustainability

Collaborated with the Sustainability team to create a resource page on the Wbiz website. This page is a one stop shop of the resources available for businesses who are looking at becoming more sustainable. Whether it is energy efficiency, saving water, recycling or planting a wildlife garden, there are a full range of options that are available for any size business. The unit has also worked with sustainability officers in relation to the Interns in Industry Program.

Preliminary discussions were held in December 2020 with Deakin University, Knox City Council and Maroondah City Council as to rolling out of the program in 2021. Yet to be finalised, the 2021 format may be modified to accommodate businesses and students in a remote arrangement.

Outdoor Dining

An internal working group was formed in September 2020 in response to the State Governments Outdoor Dining initiative. The I&ED have had ongoing participation with the internal working group and directly assisted Box Hill Central in the establishment of the Box Hill Mall outdoor dining space and Blackburn Station Village Urban Picnic Park. Officers have assisted a number of business operators in quarter in regards to the Outdoor dining application process and the unit has been instrumental in the distribution of information through I & ED managed platforms (Wbiz website, Down to Business, Whitehorse Business Facebook).

Retail Precinct Engagement

Precincts walk around's, included:

- Blackburn Station Village in relation to the installation of the festive activation and parking enforcements recommencing (working with Community Laws).
- Mitcham Shopping Centre in regards to parking enforcements recommencing (working with Community Laws) and Britannia Mall precinct works with Design and Construction (geotech drilling in mall only and upcoming capital works from Edward Street through to Mitcham Road)
- Brentford Square in relation to upcoming works (walk around was conducted with Design and Construction)

Grant Application Support

I&ED continue to assist internal departments across Council in preparation of grant applications through content support and the provision economic impact analysis reports via REMPLAN software. These reports generate high

level economic impacts analysis for proposed projects including employment, goods & services demand and the flow effects it creates.

Investment and Development Facilitation

The bulk of I&ED Unit investment facilitation for the quarter was directed to existing businesses in the community navigating the current COVID-19 conditions, various grants and assistance available. Some positive signs received through enquiries by existing local businesses to extend businesses, undertake improvements and adapt business models. The Starting Your Business and Growing Your Business webpages were re-imagined in December to include greater accessibility and opportunities for businesses to submit enquiries through the introduction of a contact us webform placed on these pages.

Council Plan Measures of Success

Measure of Success	Half Year	Trend
Goal 5.1 Work in partnership to support a strong, active local economic environment that attracts investment and provides economic opportunities for businesses and employment for people.		
Business community satisfaction rating through biennial service survey	Annual Measure	
Number of partnerships with neighbourhood houses to promote Learn Local Programs that support home based businesses, business start-ups and local multicultural businesses and communities*	-	-
Participation rates at business workshops, seminars and events	119	↑
Visitation numbers to business website: 'WBiz'	9,016	↑
Number of businesses supported to prepare for changes in technology including the National Broadband Network (NBN) rollout through workshop attendances	36	↓
Number of partnerships with stakeholders to develop training programs for young people to expand their skills	3	↑
Number of investment and development facilitation enquiries	12	↑
Number of initiatives that support partnership opportunities with tertiary education institutions to have stronger linkages with local business	2	↓
Number of investment and business growth enquiries	534	↑
Number of engagements with Melbourne's eastern stakeholders	20	↑
Number of engagements with local stakeholders	276	↑
Number of retail precincts and businesses promoted on WBiz Website	0	↓
Number of businesses participating and/or sponsoring at events and festivals	0	↓





*There were no partnerships during this time and do not anticipate any further partnerships moving forward.

Service Performance

Service Performance Measure	2019/20 Half Year	2019/20 FULL YEAR	2019/20 TARGET	2020/21 Half Year
NIL				

Section 2 – Performance against Customer Service Targets

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

Performance Indicator	Target	Actual	Status
Percentage of calls answered within 20 seconds	80%	80.26%	 ON TRACK
Percentage of total calls answered	95%	93.64%	 MONITOR
Enquiries resolved at first call	70%	70.30%	 ON TRACK
Records management actions completed within allocated timeframes* (Records Manager)	95%	96.70%	 ON TRACK

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

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

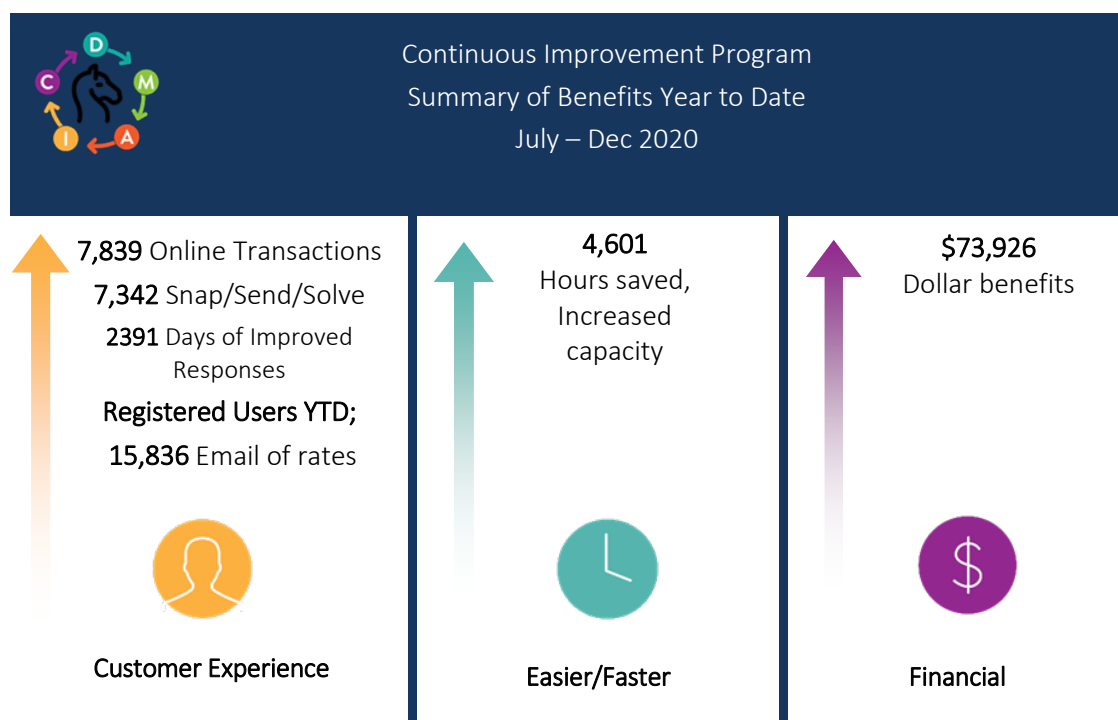
Section 3 – Continuous Improvement

Our Continuous Improvement Program aims to provide a consistent customised methodology to support an engaged organisational culture of continuous improvement with reportable benefits for our Community. Our Continuous Improvement Program offers training to staff customised for Whitehorse based on primarily Lean Principles that provide a consistent methodology and framework adaptable to the diversity of services Council offers.

The existing 30 Whitehorse improvement champions have an active ongoing commitment to our Continuous Improvement Program to identify and improve processes, embed the technology made available through the Digital Strategy, increase capacity through hours saved and overall improve the customer experience.

This approach increases our capacity to deliver ongoing business improvements embedded within business units with reportable benefits to our community. Ongoing improvement to service delivery for our community continued to see positive benefits as it relates to our three types of efficiencies: improving customer experience; making the process easier and faster; and financial savings.

Improvement benefits for the July to December 2020 period are shown in the summary diagram.



Continuous Improvement Project Highlights – Property and Rates Department

The onset of the Coronavirus pandemic caused a change in the financial circumstances of a number of ratepayers, who requested rates relief from Council.

In response to the Coronavirus pandemic, on 20 April 2020, Council approved the implementation of a \$2 million financial and hardship support package as part of its Pandemic Response Policy; with a further \$2.5 million in recovery stimulus. Amongst a wide range of initiatives, this policy extended 2019-20 rates payment due dates without penalty interest and also extended Council's Rates Hardship Assistance Policy to all ratepayers.

To manage all hardship related rates enquiries, the Continuous Improvement Champion worked with various teams to develop and implement new standard operating procedures with supporting workflows, which:

- Provided transparency and visibility through the centralisation of all hardship submissions,
- Enabled consistent handling of submissions received through multiple channels,
- Ensured all enquiries were correctly responded to in a timeous manner.

An online Hardship Application process was developed and implemented which:

- Provided a user friendly online form accessible from Council's Pandemic Response webpage,

Quarterly Performance Report for the quarter ended 31 December 2020

- ii. Integrated with the new standard operating procedures and supporting workflows and systems.

As part of Council's ongoing response to the Coronavirus pandemic, on 23 August 2020, Council approved an additional penalty interest free period for ratepayers entering into payment arrangements for the payment of outstanding rates and charges by 31 May 2021, without incurring penalty interest.

An online Payment Arrangement application process was developed and implemented which:

- i. Provided a user friendly online payment arrangement calculator which calculates weekly, fortnightly and monthly payment options, accessible from Council's Pandemic Response webpage,
- ii. Communicated relevant information to customers prior to them completing a payment arrangement application,
- iii. Integrated with the new standard operating procedures and supporting workflows and systems.

The Continuous Improvement actions associated with the introduction of the new standard operating procedures, supporting workflows, the online Hardship Application process, and the online Payment Arrangement application process have:

- i. Reduced the need for ratepayers to call Council,
- ii. Allowed ratepayers experiencing cash-flow issues extra time to pay,
- iii. Reduced the amount of rates arrears carried forward on 30 June 2020,
- iv. Improved Council's 2020-21 financial year rates cash flow.

As at 31 December 2020, the 2020-21 Council rates align with budget forecasting, having been 13% below budget forecasting in Quarter 1 of the 2020-21 financial year.

The above projects align with Whitehorse City Council's Customer Service Charter (Whitehorse CARES), specifically Council's commitment to core principles of communication, accountability, responsiveness, empathy, and solution.

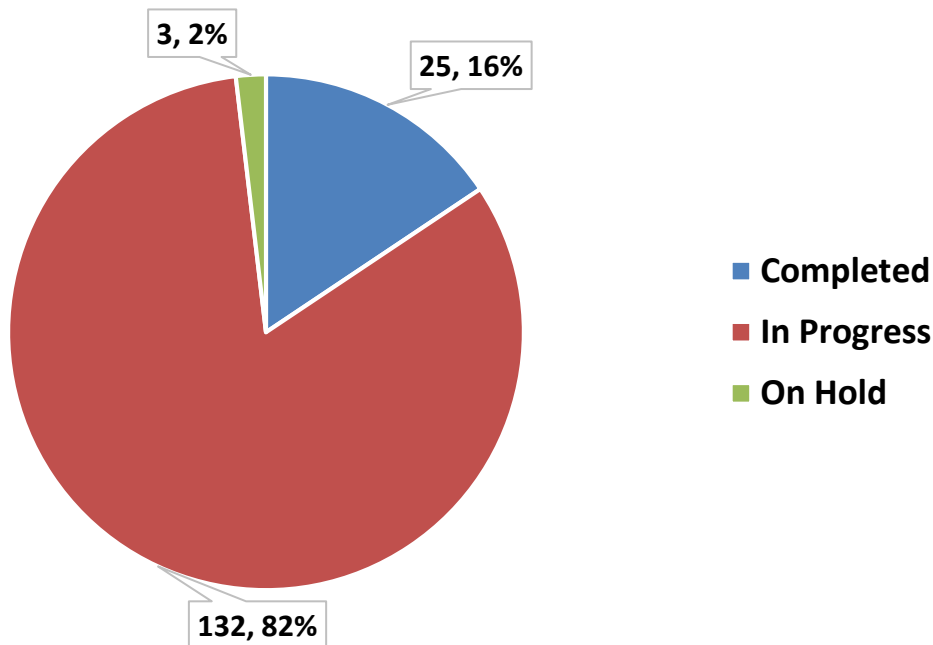
CONTINUOUS IMPROVEMENT PROJECTS STATUS	
Index:	★ Improvement Champion 🟡 Customer Experience 🟢 Easier/Faster 💰 Financial
31 PROJECTS IN PROGRESS 2020/2021	
1.	Refunds Accounts Payable 🟡 🟢
2.	Merchant Fees – Black Belt Project 💰
3.	Childhood Immunisation Process Review ★ 🟡 🟢
4.	Construction Permit Process Review ★ 🟡
5.	Debt Collection for Rates Arrears ★ 🟢 💰
6.	Standardised Pre Start Vehicle Plant Inspections ★ 🟢 💰
7.	Early Childhood Services WELS software program ★ 🟡 🟢
8.	Asset Protection Process Review ★ 🟡 🟢
9.	Attendance Registers Process ★ 🟢
10.	Postage Cost Process Review ★ 💰
11.	Procurement Vendor Process Review ★ 🟢
12.	Parking Optimisation – Black Belt Project ★ 🟡 💰
13.	Intelligent Invoice Processing ★ 🟢 💰
14.	Utilities Invoices 🟢 💰
15.	Better Approval Process ★ 🟡 🟢 💰
16.	Shared Fencing Project ★ 🟡 🟢
17.	Bonds Refund Process ★ 🟡 🟢
18.	Improved First Call Resolution ★ 🟡 🟢
19.	Optimise Senior Citizen Engagement Process ★ 🟡
20.	Online Planning Pre-app Process ★ 🟡 🟢
21.	Optimise Aqualink Membership Consultant Process ★ 🟡 💰
22.	Optimise Projects Benefits Reporting Process ★ 🟢
23.	Optimise Staff on Boarding Process ★ 🟢
24.	Project Business Case Template Review ★ 🟢 💰
25.	Reduce Organization's Corporate Catering Cost ★ 💰
26.	Review Process for Seasonal Allocation Grounds and Pavilions ★ 🟡 🟢
27.	Animal Registration renewal ★ 🟡 🟢
28.	Residential Parking Permits Renewal Project ★ 🟡 🟢
29.	Residential Parking Permits Overall Review ★ 🟢
30.	Skip Bin Apply and Pay Online ★ 🟡 🟢
31.	Customer Satisfaction Feedback and Rating 🟡
08 COMPLETED PROJECTS 2020/2021	
01.	ParksWide Tree Referral Process Improvement ★ 🟡
02.	Local Law Permits ★ 🟢
03.	WHACS HCP Statements ★ 🟢
04.	Engineering Services Online ★ 🟡 🟢
-	Drainage Permits
-	Service Connections & Misc. Works in Road Reserves
-	Works by Authorities
-	Inspection of Works on Arterial (Main) Roads
05.	Apply and Pay Online (Engineering Services – Collaborative Project) ★ 🟡 🟢 Digital
06.	Performance and Development Plans (PADP) ★ 🟢
07.	Pandemic Response – Online Payment Arrangement Calculator ★ 🟡 🟢
08.	Pandemic Response – Rates Hardship ★ 🟡
33 RIOR COMPLETED PROJECTS BEING MONITORED WITH REPORTED BENEFITS	

★ Continuous Improvement Champion Projects

Section 4 – Capital Works Report

The 2020-21 Capital Works Program includes 160 projects and programs to be delivered over the financial year with an adopted budget of \$61.53m. As at 31 December 2020 the revised expected end year forecast expenditure figure is \$62.36m.

Capital Program Project Status Snapshot:



Capital Program Expenditure Snapshot:

	At 31 December 2020
Actual Expenditure	\$19.74m (32%)
Outstanding Orders	\$15.81m (25%)
Remaining funding for commitment / expenditure	\$26.81m (43%)

Capital Expenditure

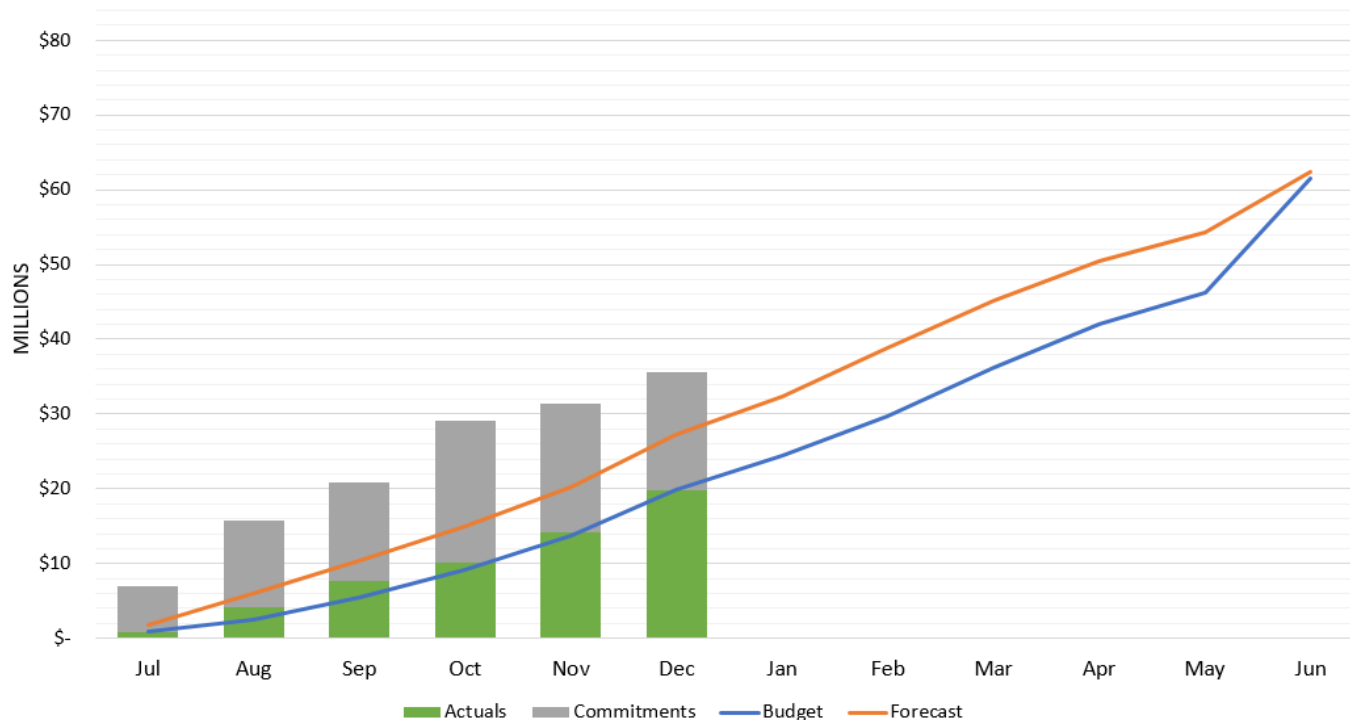
As at 31 December 2020 year to date expenditure is \$19.74m, which is behind the forecasted expenditure of \$27.27m at December month end. This is largely due to delays in the commencement of some projects as a result of COVID-19 restrictions which leads to the variance between the programs overall expenditure and forecast expenditure. At December month end there is \$15.81m in project commitments, indicating that the program is continuing to progress and catch-up despite the challenges of this financial year.

The blue line indicates the forecast cumulative budget expenditure, totalling \$61.53m (adopted budget). The orange line indicates the revised (forecast) cumulative expenditure which includes carryover funding from 2019-20, the COVID-19 financial mitigation strategy (as reported in the first quarter), midyear review outcomes and other adjustments, resulting in a revised expected end year forecast figure of \$62.36m.

The midyear review is undertaken in December each year to identify any opportunities for re-distributing funding to accommodate changes in project delivery or additional scope for existing projects. As a result of the mid-year review \$3.81m of funding has been deferred to 2021-22 due to the impacts of COVID-19 on project delivery, \$2.73m returned to reserves and \$757,000 returned to the capital program as surplus funding for re-distribution within the Capital Program

Capital Expenditure by Asset Category

Capital Works Program 2020/21 Expenditure Summary



	YTD BUDGET 000's	YTD ACTUAL 000's	YTD VARIANCE 000's	ANNUAL BUDGET 000's	NEW ANNUAL FORECAST 000's
Bridges	50	49	(1)	100	49
Drainage	1,495	188	(1,307)	3,435	2,634
Footpaths and Cycleways	1,403	1,400	(3)	3,592	3,632
Off Street Car Parks	418	104	(314)	910	927
Parks, Open Space and Streetscapes	2,338	1,225	(1,112)	7,186	7,067
Recreational, Leisure and Community Facilities	1,752	1,413	(339)	3,398	3,459
Roads	1,357	1,366	9	6,061	6,761
Waste Management	300	-	(300)	1,100	300
INFRASTRUCTURE	9,113	5,744	(3,368)	25,782	24,829
Computers and Telecommunications	920	573	(347)	2,238	2,370
Fixtures, Fittings and Furniture	683	472	(211)	1,298	913
Plant, Machinery and Equipment	1,073	1,608	536	3,638	3,774
PLANT & EQUIPMENT	2,676	2,652	(23)	7,174	7,057
Buildings Improvement	2,816	1,866	(950)	6,751	6,727
Buildings	5,354	9,476	4,122	19,893	23,743
Land	-	-	-	1,930	-
PROPERTY	8,170	11,342	3,172	28,574	30,470
TOTAL	19,958	19,738	(220)	61,530	62,355

Quarter 2 Program Highlights include:

Terrara Park Pavilion

This project is for the development of a new large pavilion to replace and consolidate what was previously four small pavilions at Terrara Park, Vermont South. Features of the new building will include a striking angular footprint that supports views to the unique field layouts, covered spectator viewing areas, multi-purpose space for community use, 12 change rooms with amenities that convert to six larger spaces, increased storage space and public accessible toilets.

Sustainable elements of the pavilion will include large rainwater collection tanks and PV solar panels. Female friendly amenities have also been considered in the design of change rooms and with the inclusion of a second referee change room.

During the second quarter existing buildings have been demolished (pictured) and the site prepared for the build. The budget for the project is \$7.86m and it is due for completion in August 2021.



Mirrabooka Sports Ground Renewal

This project is being undertaken as part of council's Sportsfield Ground Renewal Program. The scope of works is for a complete rebuild of the southern oval, including drainage, irrigation and renewal of the playing surface. The selected turf will improve the grounds capacity to withstand drought and wear and tear, ideal for cricket and soccer which are played at this ground.

During the second quarter the drainage lines have been completed (pictured) and 100ml of the sand base has been laid.

The project has a budget of \$730,000 and construction works will be completed by late February with the turf to have a 12 week establishment period following.



Walker Park Cricket Nets

This recently completed project was undertaken as part of council's Sportsfield Training Net Renewal Program. The scope of works included demolishing the existing three cricket bays and nets, and re-constructing four new bays. Surrounding landscaping works have also been completed.

The project has cost just under \$400,000, with \$130,000 funded through state and federal grant initiatives.



Road Safety Works

Improving road safety for pedestrians, cyclists and vehicles is a priority for all road infrastructure projects. An example of council's investment in this area is the Road Safety Improvements Program, which has an overall budget this year of \$250,000, with \$88,000 of this from state funded grants.

Over the second quarter works were undertaken at the Cambridge and Thurston Street T-intersection in Box Hill. The issue at this location was that there was limited visibility which resulted in conflict at the intersection between road users and pedestrians. The solution was to add a pedestrian crossing and raised platform ahead of the intersection, improving pedestrian safety and increasing awareness between cyclists and vehicles. These works were completed for just under \$200,000.



Section 5 – Financial Report

Executive Summary

The year to date financial result at 31 December was a surplus of \$79.03m, \$124k unfavourable to budget. Income was \$11.35m unfavourable to budget and expenditure was \$11.23m favourable to budget and these variances are predominantly due to service closures and reduced demand as a result of the COVID-19 pandemic restrictions. The year to date impact of the pandemic on Council's net result at 31 December 2020 was approximately \$7.30m, which included \$1.48m of hardship support (\$2.12m total hardship support has been provided in response to COVID-19).

Council completed a major forecast review early in the financial year to assess the impact of the COVID-19 pandemic. This forecast was reported in September and projected a full year surplus of \$11.80m, \$7.95m unfavourable to the adopted budget. Due to the significant impact of COVID-19, the major September forecast has been used as the new baseline for reporting for this financial year. The year to date financial result at 31 December was \$6.64m favourable to the major September forecast, which primarily reflects higher than anticipated cost reductions, particular in employee costs (\$2.01m) and materials and services (\$3.96m) in response to the impact of the extended pandemic restrictions.

A subsequent review of the forecast was completed in November, projecting the year-end result to be a surplus of \$12.84m, \$1.04 million favourable to the major September forecast. The major changes to the forecast included the recognition of a further \$2.83m in cost reductions and \$1.94m additional operating grants, partly offset by a \$2.64m decrease in fees and charges and a \$1.16m increase in depreciation.

Year-to-date Result

As noted in the Executive Summary above, the year to date financial result at 31 December 2020 was a surplus of \$79.03m, \$124k unfavourable to budget. Income was \$11.35m unfavourable to budget and expenditure was \$11.23m favourable predominantly due to the impact of the COVID-19 pandemic restrictions.

The year to date financial result at 31 December was \$6.64m favourable to the revised forecast. The significant variances to year to date forecast were:

- (1) Statutory fees and fines** were \$695k unfavourable to forecast primarily reflecting:
 - planning fees, which were \$366k unfavourable to forecast mainly reflecting a decrease in permit application fees (\$299k) and infringements (\$66k), and
 - Building fees, which were \$239k unfavourable to forecast mainly reflecting lower pool/spa registration fees (\$146k) and report and consent/hoarding fees (\$71k).
- (2) User fees** were \$987k unfavourable to forecast mainly relating to the following major variances:
 - Health and Family Services were \$443k unfavourable primarily reflecting lower childcare income (\$449k) due to pandemic restrictions which allowed only permitted workers to access childcare during August and September, and the impact of the Federal Government's free childcare scheme which was in place for first two weeks in July. This is offset by an increase in government funding,
 - Recycling and Waste Centre was \$280k unfavourable reflecting a decrease in income from account customers (\$808k) partly offset by an increase in income from casual customers (\$528k),
 - Home and Community Services was \$127k unfavourable mainly relating to Home Support Services (\$71k), Home Maintenance (\$31k) and Assisted Transport (\$28k) due to changes in demand and services during the COVID-19 pandemic, and

- Property and Rates was \$102k unfavourable reflecting a (\$38k) variance on valuation fee income and (\$64k) reduction in income from the Watts Street and Harrow Street car parks, both of which have been impacted by the pandemic restrictions.

(3) Grants – operating were \$3.37m favourable to forecast largely due to the following significant variances:

- A \$2.20m increase in funding for Home and Community Services, mainly reflecting early payment of the quarter three Commonwealth Home Supported Place funding, which was expected in January (\$1.70m). Other variances include \$198k of COVID-related funding, an increase in Home Care Package subsidies (\$152k), and additional state government funding (\$130k),
- a \$789k increase in funding for Health and Family Services, mainly reflecting a \$756k favourable variance in childcare funding largely due to additional transitional funding during the stage four pandemic restrictions and beyond, and
- \$250k of unbudgeted Outdoor Eating and Entertainment Funding was recognised in November.

(4) Grants – capital were \$971k unfavourable to forecast reflecting timing differences in Roads to Recovery funding (\$671k) in relation to Saxton Street, Sunnyside Avenue and Glendale Road reconstruction works, as well as for funding for Morton Park (\$200k), and Walker Park (\$100k) pavilion redevelopments, which are yet to be invoiced.

(5) Contributions – monetary was \$242k unfavourable to forecast reflecting timing differences on contributions towards Morton Park pavilion redevelopment (\$300k) and Surrey Park sports field lighting (\$20k). This was partly offset by public open space contributions, which were \$78k favourable to forecast.

(6) Other income was \$264k unfavourable to forecast mainly reflecting timing differences on reimbursements expected from VicRoads for maintenance of arterial roads (\$118k) and in relation to the North East Link project (\$113k).

(7) Employee costs were \$2.01m favourable to forecast mainly relating to the following significant variances:

- Salaries were \$1.57m favourable to forecast primarily reflecting reduced staffing and positions held vacant in response to service closures, changes in demand and workforce management actions as a result of the coronavirus pandemic restrictions. This variance is spread across a number of departments, most significantly Leisure and Recreation Services (\$857k), Home and Community Services (\$515k), Health and Family Services (\$175k), and Planning and Building (\$157k), and
- Training and development costs were \$352k favourable to forecast, with many training courses on hold as a result of the COVID-19 virus pandemic.

(8) Materials and services were \$3.96m favourable to forecast reflecting significant variances spread across most departments, many of which are driven by the extended impact of COVID-19 pandemic restrictions. The largest variances related to:

- Assets, Buildings and Capital Works were \$543k favourable to forecast mainly reflecting timing differences in Facilities Maintenance, with building maintenance works being delayed as a result of pandemic restrictions,
- Centralised lease accounting adjustments required under new accounting standards were \$510k favourable to forecast due to refinements in the finalisation of the calculation, which occurred after the budget was set. This is partly offset by an unfavourable variance in amortisation of right to use assets as noted under Note 9 below,

- Leisure and Recreation Services were \$492k favourable to forecast mainly reflecting lower utilities (\$241k), contracts and services (\$175k) and promotion costs (\$58k),
- Home and Community Services were \$407k favourable to forecast mainly in contracts and services (\$318k), with smaller variances across a number of programs and accounts,
- Planning and Building were \$256k favourable to forecast mainly reflecting timing differences in the Developer Contribution Framework initiative (\$100k) and strategic planning consultants (\$50k), as well as lower legal expenses (\$50k) and Planning Scheme Amendment Panel costs (\$50k),
- Arts & Cultural Services were \$237k favourable with the variance spread across many accounts, the main variances being promotions (\$64k) and contracts and services (\$59k),
- Engineering Services were \$235k favourable to forecast primarily reflecting lower garbage service costs (\$127k) and a timing difference on costs relating to the waste service charge initiative (\$109k)
- People and Culture was \$230k favourable mainly due to lower recruitment costs (\$68k), contract and services (\$51k), advertising (\$33k) and legal costs (\$32k),
- Civic Services were \$219k favourable to forecast mainly due to smaller variances spread across a number of costs reflecting a mix of timing and permanent differences,
- partly offset by ParksWide, which was \$460k unfavourable to YTD forecast mainly relating to an increase in reactive tree pruning (\$327k) due to both a high volume of requests and an August storm as well as a mix of increases and timing differences, contract tree pruning (\$89k), earlier turf expenditure for the preparation of sports fields (\$74k), park tree pruning (\$55k), and the facilities tree program (\$51k),

(9) **Depreciation and amortisation** was \$620k unfavourable to forecast mainly reflecting a revaluation increase of \$30.62m primarily in the cost of roads (\$18.21m) and footpaths (\$12.79m) which was processed at 30 June 2020, and a variance on the amortisation of right to use assets under the new lease accounting standards.

(10) **Other expenses** were \$1.10m favourable to forecast mainly reflecting timing differences on payment of COVID-19 stimulus package grants (\$609k) and community grants under Council's recurrent community grant program (\$232k), lower equipment rental costs for the Aqualink facilities (\$121k), and a reduction in bad and doubtful debts relating to reduced parking enforcement activity during pandemic restrictions (\$72k).

Projected Year-end Result

Council adopted the 2020/2021 budget at its Ordinary Meeting held on 22 June 2020, projecting a surplus of \$19.75m for the year, which did not account for the impact of the COVID-19 pandemic. Council subsequently undertook a major review to assess the impact of COVID-19 on the 2020/21 financial result, predicting a forecast surplus of \$11.80m, and this was reported in the September Quarterly Performance Report. It was determined that a Revised Budget is not required, and further reviews of the projected year-end result will be undertaken as the year progresses.

The projected year-end result for 2020/21 was reviewed at 30 November and a surplus of \$12.84m was predicted, \$6.92m unfavourable to the adopted budget but \$1.04m favourable to the previous September major reforecast. The next forecast review will be completed at the end of January 2021.

Cash Position

Total cash and investments (including other financial assets) totalled \$224.23m at the end of December representing a \$7.32m decrease since the beginning of the year.

Quarterly Performance Report for the quarter ended 31 December 2020

Debtors

Council had collected \$42.18m or 34.86% of 2020/21 rate debtors as at 31 December 2020.

Other debtors (net of doubtful debt provisions) outstanding at 31 December 2020 amounted to \$2.23m of which \$1.00m has been outstanding for more than 90 days.

Income Statement for the period ending 31 December 2020

	Year-to-Date					Notes	Full Year				
	Actual \$'000	Reforecast \$'000	Variance \$'000	Budget \$'000	Variance \$'000		November Reforecast \$'000	Major Reforecast \$'000	Budget \$'000	Variance Maj v Nov FCT \$'000	Variance Nov FCT v Budget \$'000
Income											
Rates	123,404	123,399	5	123,463	(59)		123,571	123,571	123,699	0	(128)
Statutory fees and fines	2,766	3,461	(695)	6,555	(3,789)	1	8,780	9,364	13,147	(584)	(4,367)
User fees	13,880	14,867	(987)	23,045	(9,165)	2	30,574	32,633	41,569	(2,059)	(10,995)
Grants - operating	13,170	9,798	3,372	9,703	3,467	3	20,251	18,315	18,761	1,936	1,490
Grants - capital	336	1,307	(971)	671	(335)	4	2,029	2,029	858	0	1,171
Contributions - monetary	4,058	4,300	(242)	3,820	238	5	7,150	7,150	6,670	0	480
Contributions - non-monetary	0	0	0	0	0		0	0	0	0	0
Interest income	936	1,089	(153)	1,440	(504)		1,650	1,850	2,447	(200)	(797)
Other income	975	1,239	(264)	1,840	(865)	6	3,056	2,921	3,438	135	(382)
Net gain / (loss) on disposal of assets	(18)	(156)	138	324	(342)		(214)	(354)	126	140	(340)
Total income	159,507	159,304	203	170,861	(11,354)		196,847	197,479	210,715	(632)	(13,868)
Expenditure											
Employee costs	35,434	37,448	2,014	39,780	4,346	7	78,550	79,625	82,977	1,075	4,427
Materials and services	24,705	28,662	3,957	30,669	5,964	8	64,549	66,093	67,537	1,544	2,988
Depreciation	15,044	14,424	(620)	14,424	(620)	9	30,482	29,323	29,323	(1,159)	(1,159)
Interest expense	13	0	(13)	0	(13)		0	0	0	0	0
Other expenses	5,281	6,383	1,102	6,834	1,553	10	10,429	10,636	11,123	207	694
Total expenditure	80,477	86,917	6,440	91,707	11,230		184,010	185,677	190,960	1,667	6,950
Net surplus / (deficit)	79,030	72,387	6,643	79,154	(124)		12,837	11,802	19,755	1,035	(6,918)

Balance Sheet as at 31 December 2020

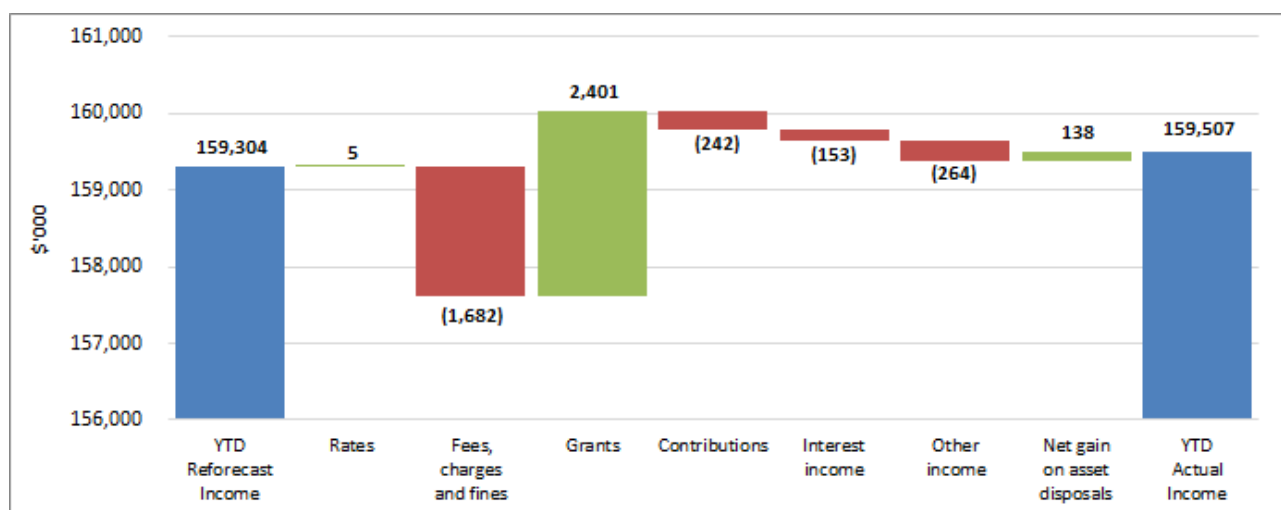
	2020/21 31-Dec-20 \$'000	2019/20 30-Jun-20 \$'000
ASSETS		
Current assets		
Cash and cash equivalents	17,485	24,658
Trade and other receivables	102,984	16,459
Other financial assets	206,739	206,893
Other assets	241	1,206
Total current assets	327,450	249,216
Non-current assets		
Trade and other receivables	477	37
Investments in associates	6,058	6,058
Property, infrastructure, plant & equipment	3,413,840	3,401,821
Intangible assets	845	991
Total non-current assets	3,421,219	3,408,907
Total assets	3,748,669	3,658,123
LIABILITIES		
Current liabilities		
Trade and other payables	26,376	25,171
Trust funds and deposits	11,710	10,839
Provisions	19,197	17,270
Lease Liabilities	550	929
Total current liabilities	57,833	54,209
Non-current liabilities		
Provisions	1,742	1,739
Other liabilities	1,204	1,204
Lease Liabilities	885	1,121
Total non-current liabilities	3,831	4,064
Total liabilities	61,664	58,273
Net assets	3,687,005	3,599,850
EQUITY		
Accumulated surplus	1,589,904	1,510,865
Reserves	2,097,101	2,088,985
Total equity	3,687,005	3,599,850

Cash Flow Statement for the period ending 31 December 2020

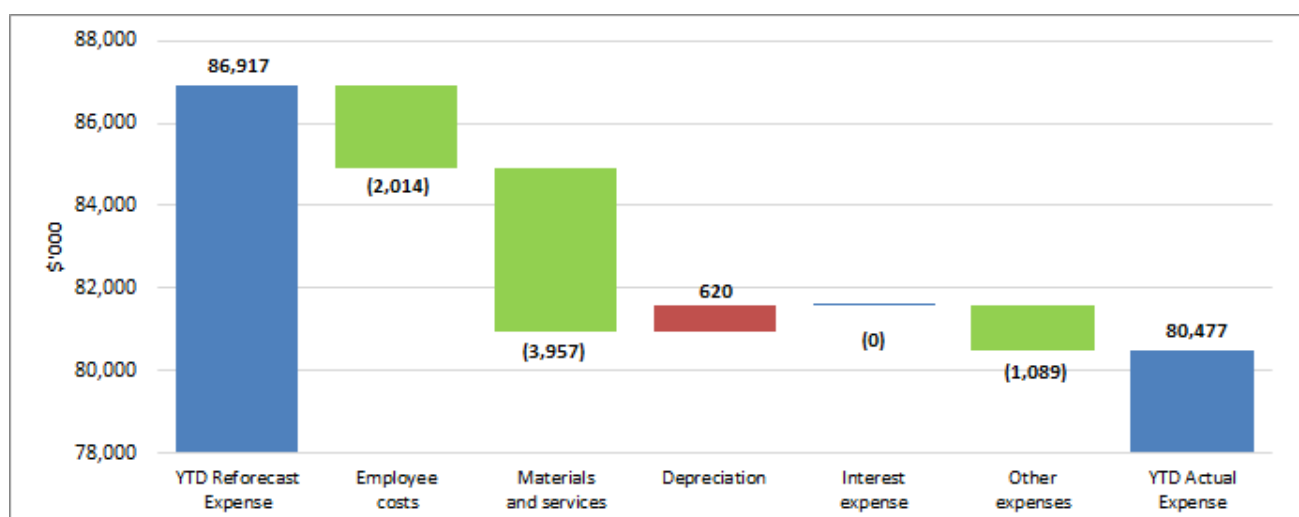
	2020/21 31-Dec-20 Inflows/ (Outflows) \$'000	2019/20 31-Dec-19 Inflows/ (Outflows) \$'000
Cash Flows from Operating Activities:		
Rates	48,396	43,110
Statutory fees and fines	2,766	5,390
User fees	13,098	23,899
Grants - operating	13,420	11,699
Grants - capital	9,157	311
Contributions - monetary	4,058	3,722
Interest received	936	2,562
Other receipts	975	1,844
Fire Services Property Levy collected	8,506	6,109
Employee benefits	(35,670)	(39,895)
Materials and services	(41,218)	(39,351)
Other payments	(5,281)	(5,645)
Fire Services Property Levy paid	(6,992)	(5,970)
Net cash from operating activities	12,151	7,785
Cash Flows from Investing Activities:		
Payment for property, infrastructure, plant and equipment	(19,738)	(24,082)
Proceeds from sale of property, infrastructure, plant and equipment	1,014	2,596
(Purchases)/sales of financial assets	154	14,947
Repayment of loans and advances from community organisations	(32)	(35)
Net cash used in investing activities	(18,602)	(6,574)
Cash Flows from Financing Activities		
Repayment of borrowings	-	(5,000)
Repayment of lease liabilities	(709)	(30)
Interest paid	(13)	(101)
Net cash used in financing activities	(722)	(5,131)
Net Increase/(decrease) in cash and cash equivalents	(7,173)	(3,920)
Cash and cash equivalents at 1 July	24,658	22,468
Cash and cash equivalents as at end of period	17,485	18,548

Operating Income and Expenditure

Graph 1.1: Year-to-date Operating Income Variance

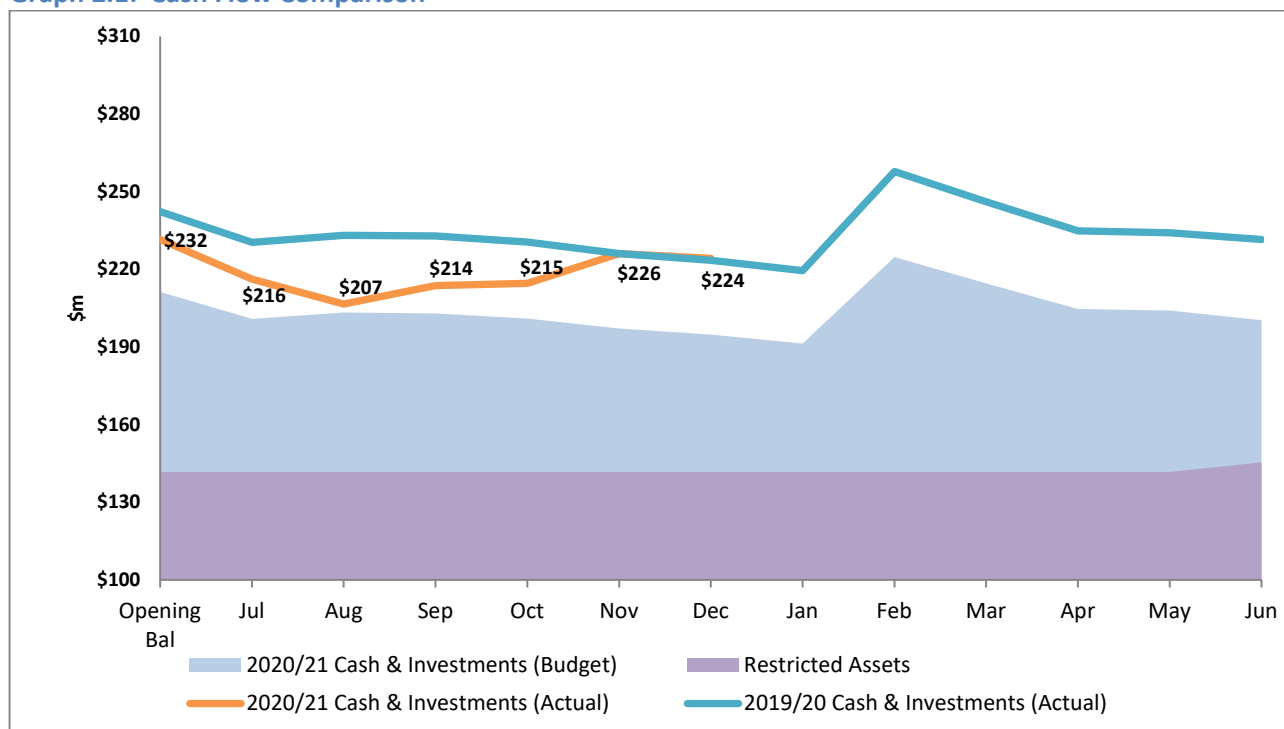


Graph 1.2: Year to Date Operating Expenditure Variance



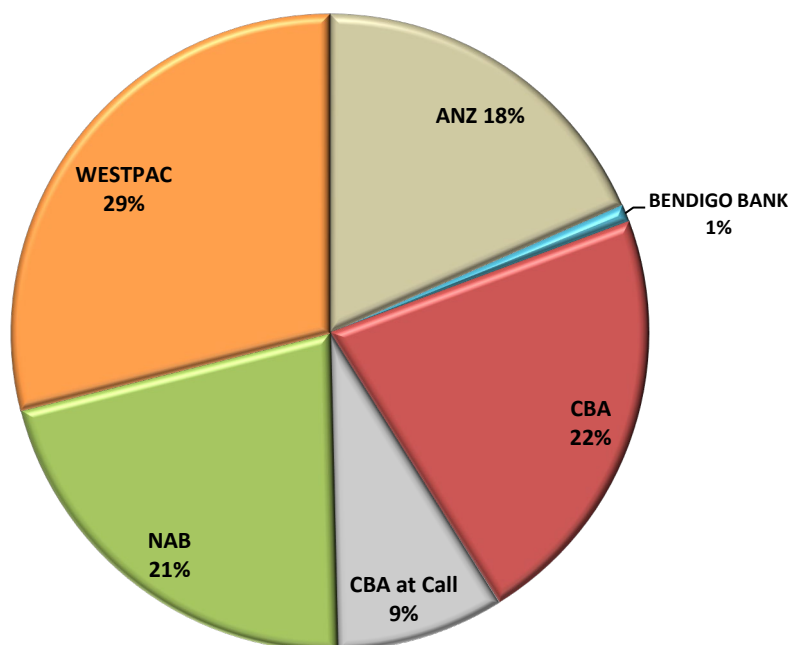
Cash and Investments

Graph 2.1: Cash Flow Comparison

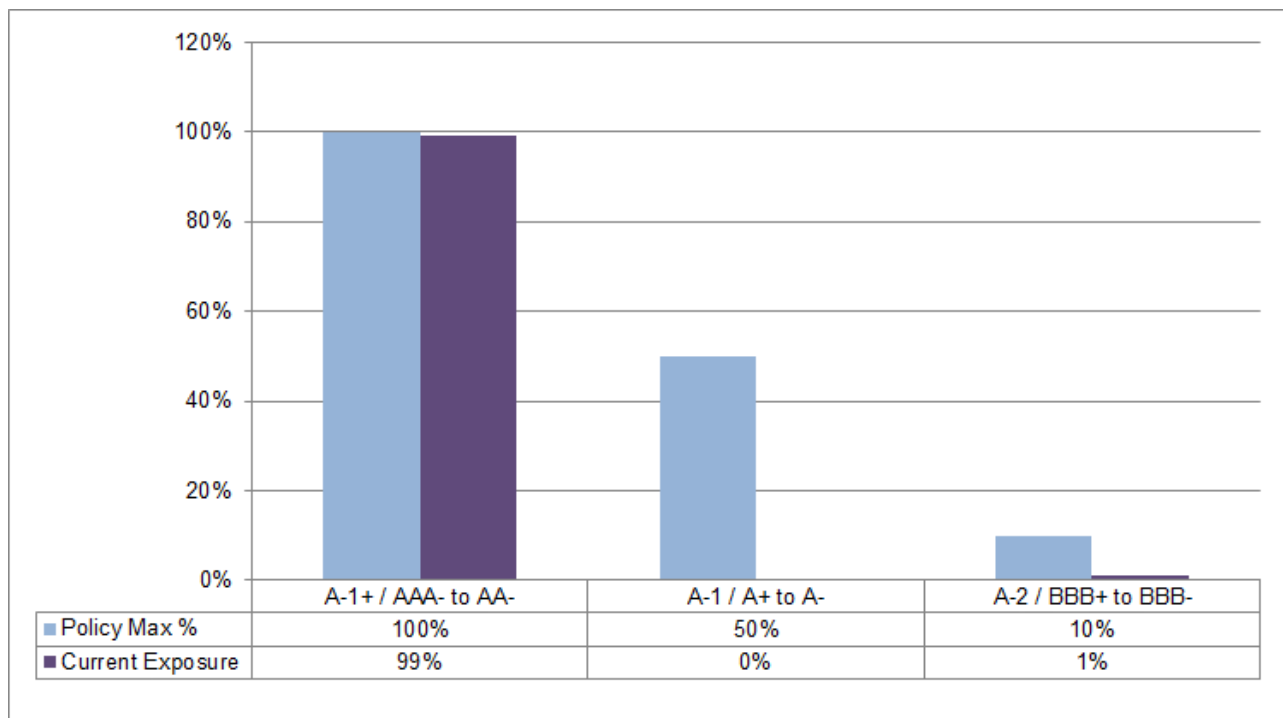


Note: Restricted Funds includes cash that is subject to external restrictions such as trust funds and deposits, Public Open Space Reserve and the Car Parking Reserve. It also includes funds allocated for specific future purposes such as the Aged and Disability Reserve, Community Development Reserve,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

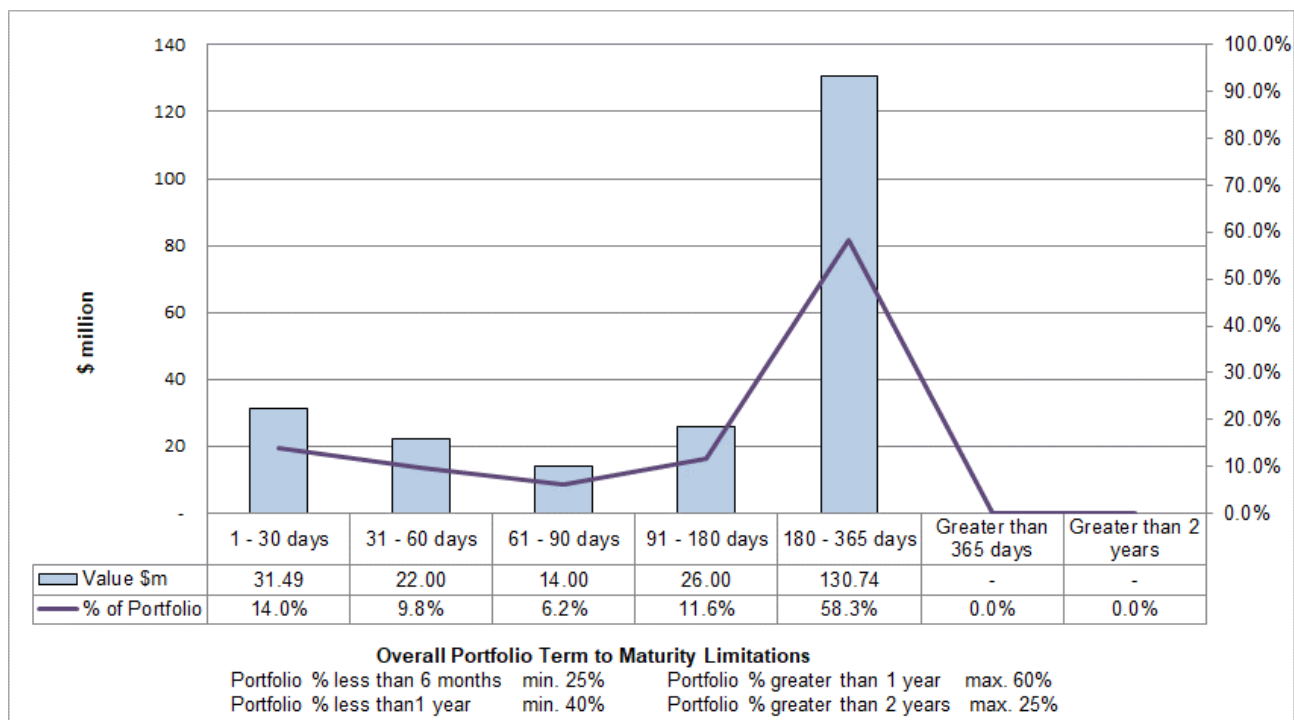
Graph 2.2: Investment by Institution



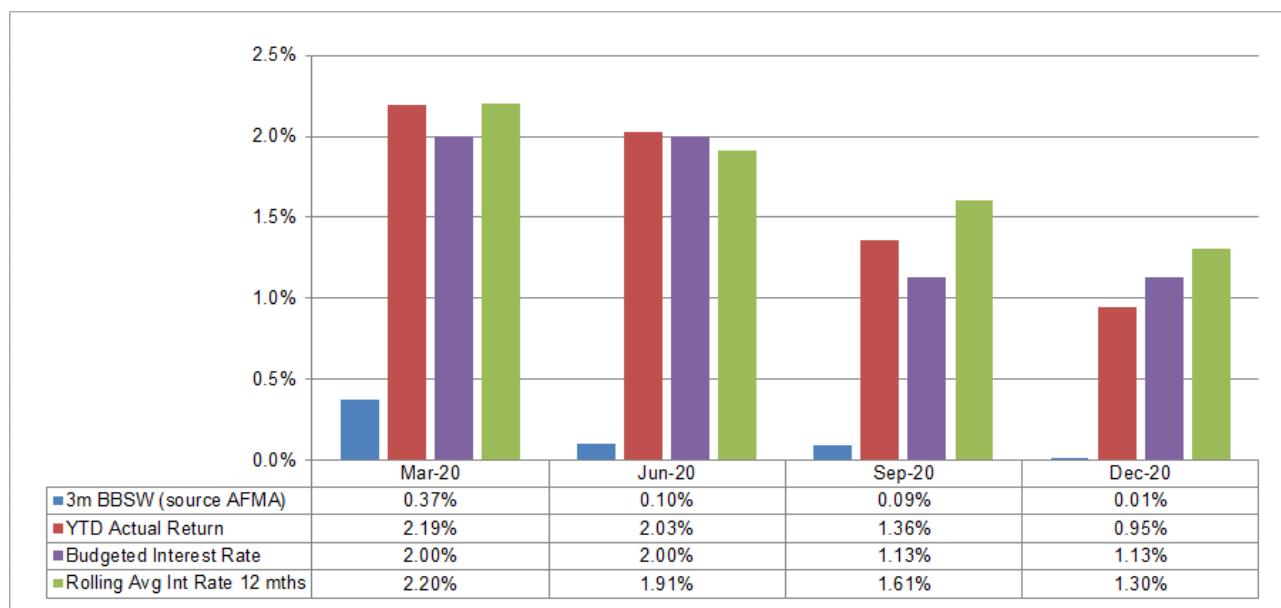
Graph 2.3: Cash and Investment Credit Ratings



Graph 2.4: Cash and Investment Portfolio Term to Maturity



Graph 2.5: Investment Benchmark Indicator



Rate and Other Debtors

Table 3.1: Current Rates Collected

	31-Dec-20 \$'000	31-Dec-19 \$'000	30-Nov-20 '000
YTD Current Rates Collected	42,176	41,149	34,158
% Current Rates Collected	34.9%	35.1%	28.3%

Graph 3.1: Percentage of Current Rates Collected

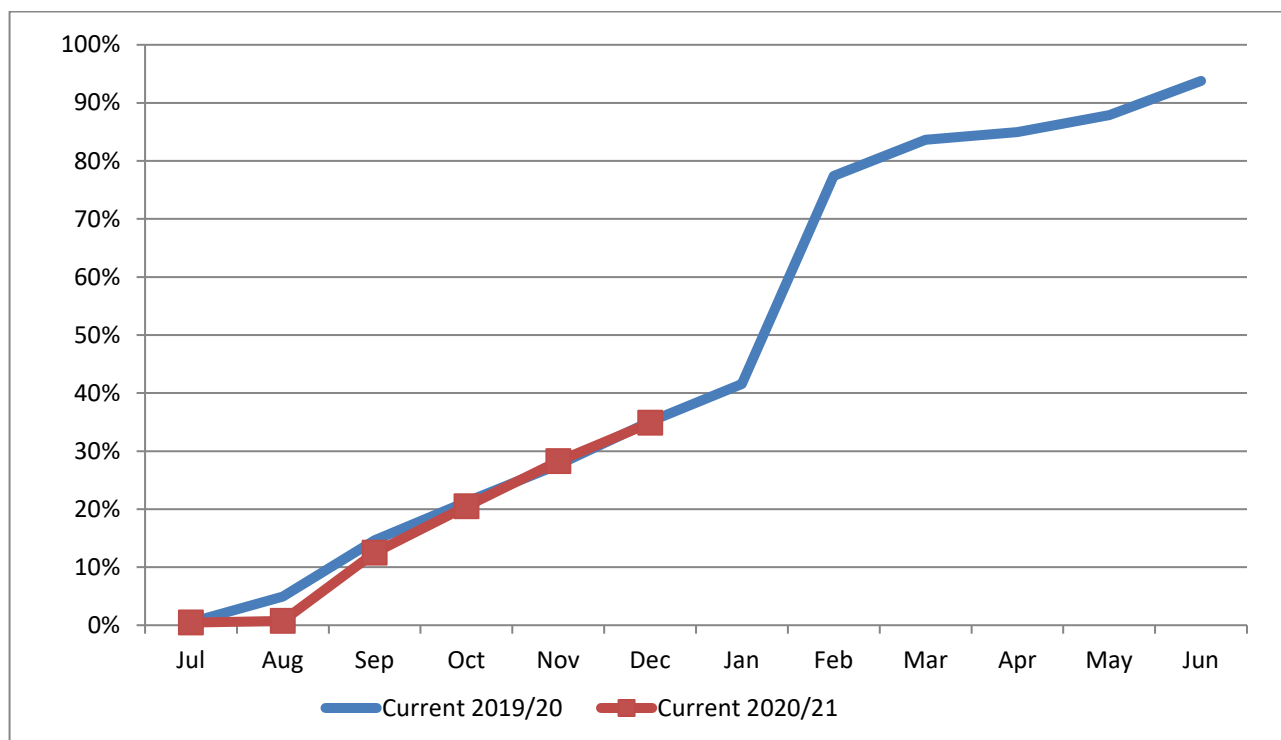
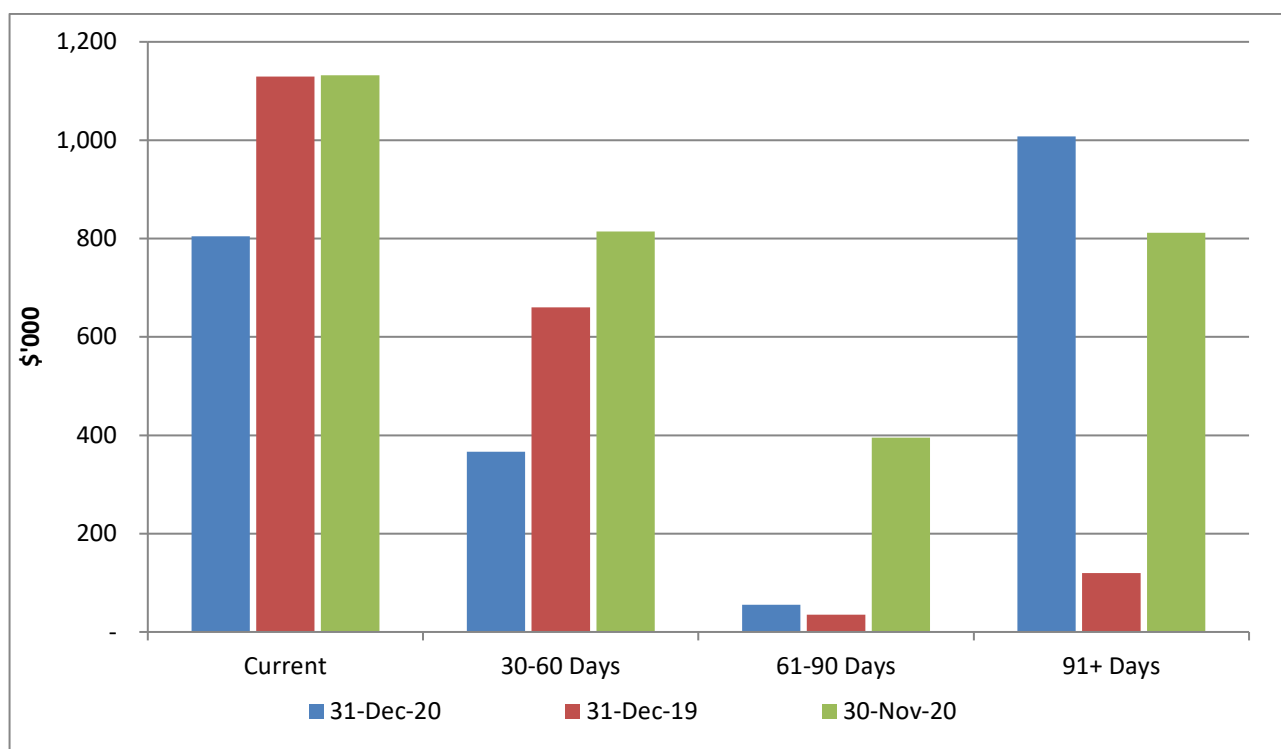


Table 3.2: General and Sundry Debtors

	31-Dec-20 \$'000	31-Dec-19 \$'000	30-Nov-20 \$'000
Current	804	1,130	1,132
30-60 Days	366	660	814
61-90 Days	55	35	395
91+ Days	1,008	120	812
Total Owing	2,234	1,944	3,153
Total over 60 days	1,063	155	1,207
% over 60 days	47.6%	8.0%	38.3%
Total over 90 days	1,008	120	812
% over 90 days	45.1%	6.1%	25.7%

Graph 3.2: General and Sundry Debtors – Aged Comparison

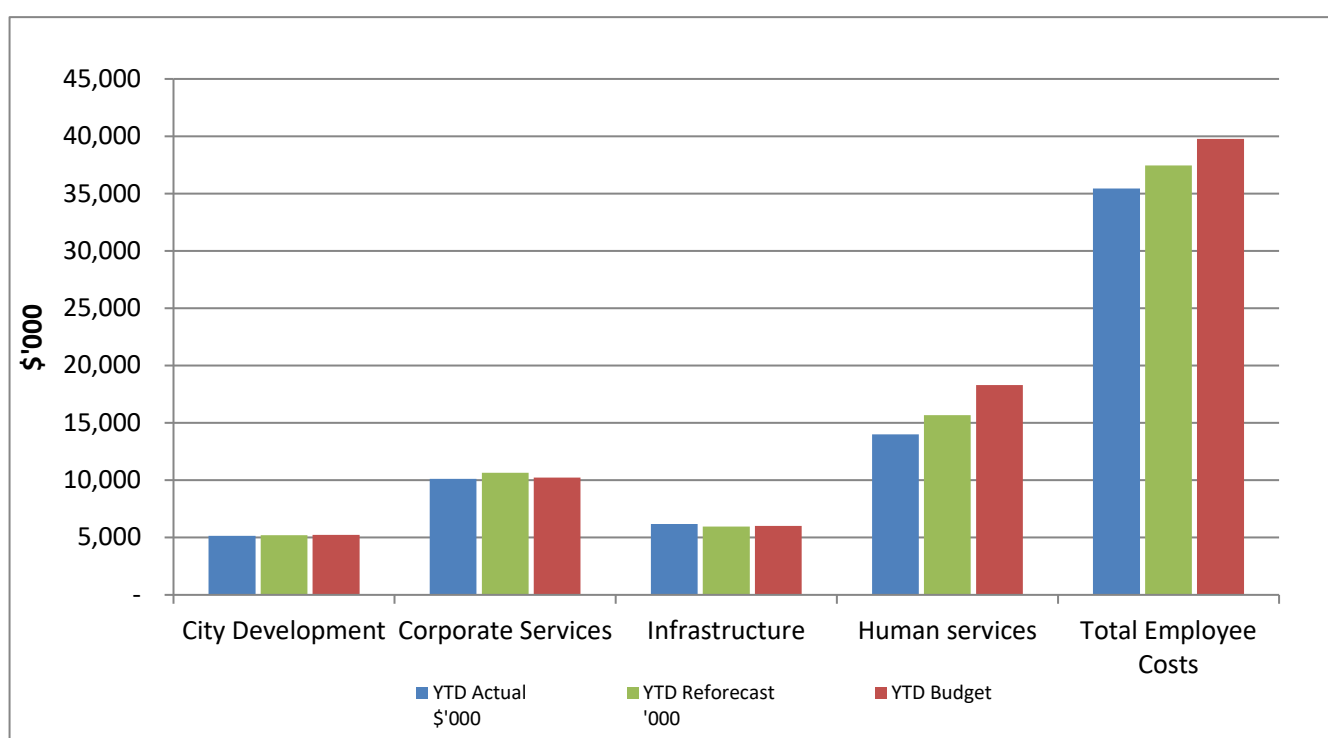


Employee Costs

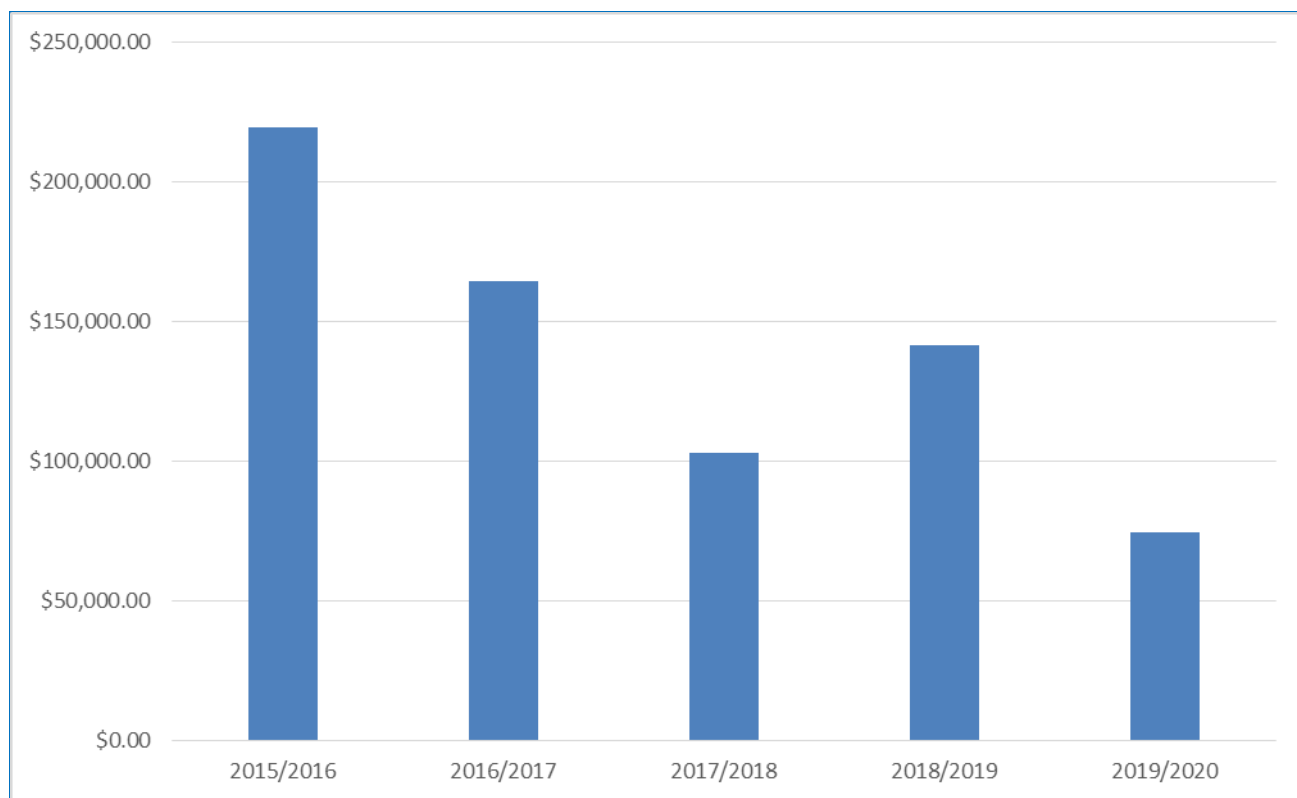
Table 4.1: Employee Costs by Division

Division	YTD Actual \$'000	YTD Reforecast '000	YTD Variance \$'000
City Development	5,154	5,192	38
Corporate Services	10,110	10,636	526
Infrastructure	6,169	5,951	(218)
Human services	14,001	15,668	1,667
Total Employee Costs	35,434	37,448	2,013

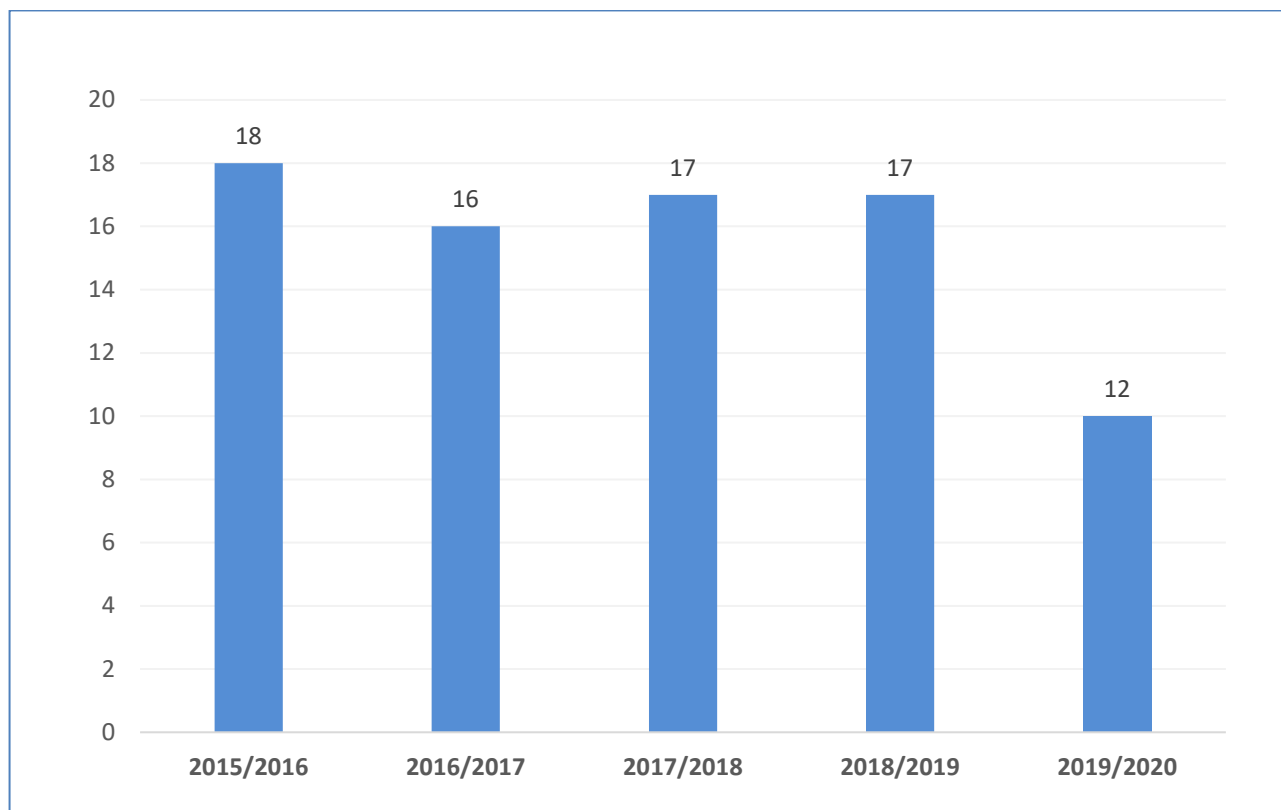
Graph 4.1: Employee Costs – Actual to Budget Comparison



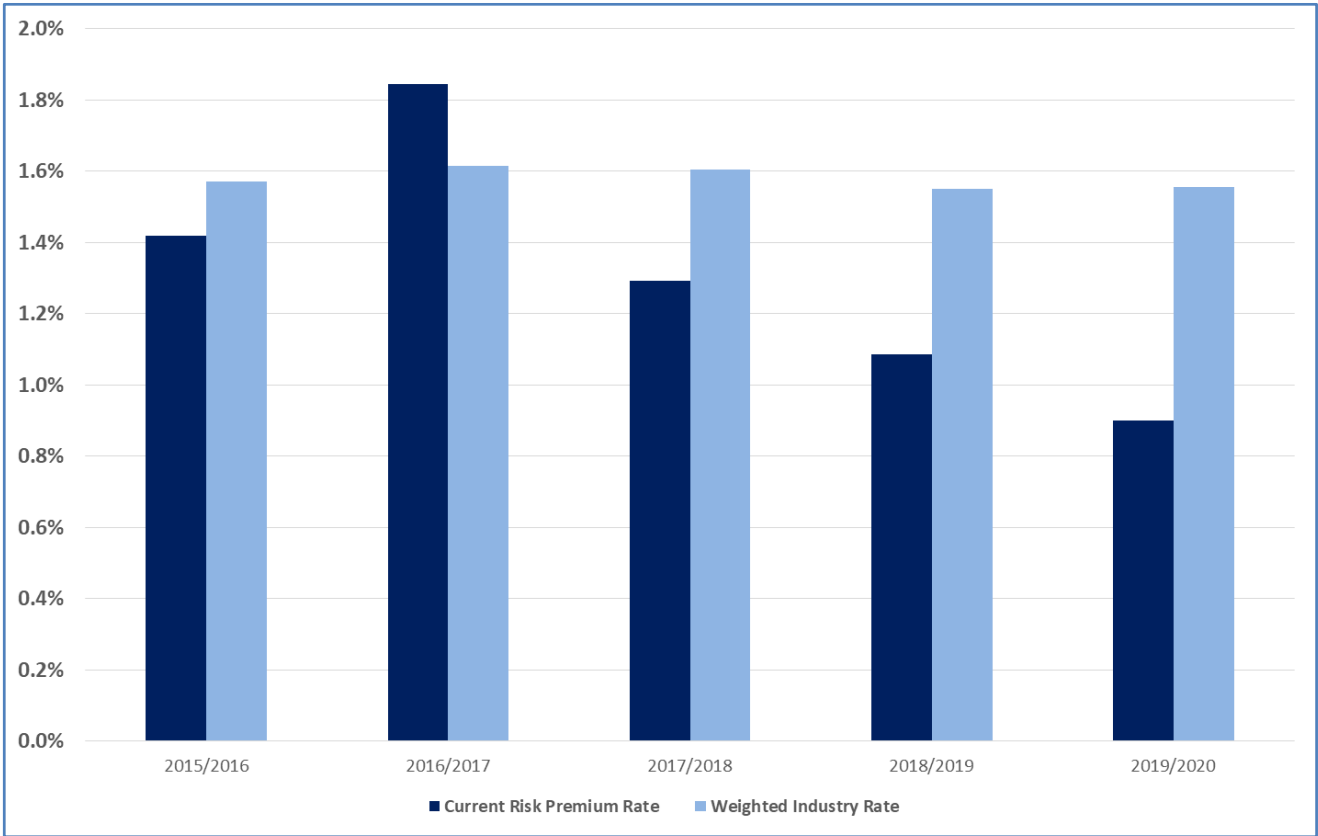
Graph 4.2: Workers Compensation Claim Costs



Graph 4.3: Employee Costs – Workers Compensation Claims



Graph 4.4: Premium Rate Vs Industry



Financial Performance Measures	2017/18 Half Year	2018/19 Half Year	2019/20 Half Year	2020/21 Half Year
Efficiency				
Average residential rate per residential property assessment (OLD)	\$1,486.84	\$1,513.77	\$1,527.99	N/A
Average rate per property assessment (NEW - incl prior year restated comparatives)	\$1,528.88	\$1,554.75	\$1,595.45	\$1,623.74
Expenses per property assessment	\$1,053.42	\$1,087.44	\$1,153.16	\$1,058.91
Liquidity				
Current assets compared to current liabilities	629.19%	775.77%	707.96%	566.20%
Unrestricted cash compared to current liabilities	282.09%	439.70%	376.11%	258.52%
Obligations				
Asset renewal compared to depreciation (OLD)	81.01%	71.52%	142.03%	N/A
Asset renewal and upgrade compared to depreciation (NEW – incl prior year restated comparatives)	87.40%	81.22%	156.58%	117.02%
Loans and borrowings compared to rates	4.79%	4.39%	0.21%	0.00%
Loans and borrowings repayments compared to rates	0.32%	0.11%	4.29%	0.00%
Non-current liabilities compared to own source revenue	5.93%	4.08%	1.83%	2.70%
Operating Position				
Adjusted underlying surplus (or deficit)	51.26%	58.77%	48.45%	49.17%
Stability				
Rates compared to adjusted underlying revenue	70.74%	58.95%	71.32%	77.94%
Rates compared to property values	0.17%	0.15%	0.17%	0.17%

Financial Sustainability Indicators	2017-18 Half Year	2018/19 Half Year	2019/20 Half Year	2020/21 Half Year
Expenses per head of municipal population	\$457.92	\$465.59	\$490.86	\$450.45
Infrastructure per head of municipal population	\$5,032.13	\$4,909.32	\$5,198.08	\$5,464.97
Population density per length of road	263.63	272.39	276.60	280.59
Own-source revenue per head of municipal population	\$841.94	\$1,048.67	\$863.31	\$794.14
Recurrent grants per head of municipal population	\$61.28	\$61.86	\$67.53	\$64.70
Relative Socio-Economic Disadvantage	N/A	N/A	N/A	N/A
Resignations and terminations compared to average staff (permanent)	6.92%	4.71%	4.77%	3.63%

Section 6 – Audit Advisory Committee Minutes

AUDIT AND RISK COMMITTEE MINUTES

Minutes from the December 2020 meeting will be endorsed by the Audit and Risk Committee in March 2021 and will be included in the Quarter 3 report.