



# WHITEHORSE

# Quarterly Performance

# Report 2024/25

October – December 2024





## **Acknowledgement of Traditional Owners**

Whitehorse City Council  
acknowledges the Wurundjeri Woi  
Wurrung people of the Kulin Nation  
as the traditional owners of the  
land.

We pay our respects to their Elders  
past, present and emerging.



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# QUARTERLY HIGHLIGHTS - OCTOBER - DECEMBER 2024

## Social Enterprise Cafe Launch



The **social enterprise cafés** at Harrow Street Carpark in Box Hill, operated by Alkira, and the Nunawading Community Hub, operated by Villa Maria Catholic Homes, were officially opened in December 2024. The events were well attended and aligned with the International Day of People with Disability.



## Supporting Local Businesses



In October, Council facilitated a 2-day procurement forum on **'How to do Business with Council'** at the Box Hill Business Centre. The forum aimed to provide clarity on Council's procurement requirements, tips on how to procure and to encourage and support our local suppliers and businesses to apply for future tenders/quotations. The two sessions, one facilitated in English and the other translated in Mandarin, saw over 150 local businesses attend to learn practical tips for creating business opportunities with Council. Many of the attendees are now signed up to Council's E tender Portal in readiness for future procurement activity.



## Rainbow Trivia



Council welcomed older LGBTI+ community members and allies during the **Whitehorse Seniors Festival** in October. Partnering with Val's LGBTI Ageing and Aged care, 50 attendees played Rainbow Trivia, enjoyed listening to the Rainbow Voices choir and shared a delicious afternoon tea.

This event was followed by a **First Nations Procurement Workshop** facilitated in partnership with the Eastern Regional Group. Hosted at The Round in November, guest speakers discussed barriers facing Indigenous businesses and employment through procurement activity. Over 50 Indigenous businesses and Council staff across the region attended to develop strategies to enhance procurement experiences for our Aboriginal and Torres Strait Islander businesses.



## Advocacy Grant Win

In December 2024, Council secured a Thriving Suburbs grant of \$5.5 million for a new pavilion at East Burwood Reserve, with Council matching the funding. This will enable the demolition of the existing cricket and football pavilions, which are outdated and not Disability Discrimination Act compliant. A new, modern pavilion will be constructed between the two ovals, featuring a contemporary design that promotes connection among user groups while offering social spaces for the broader community to enjoy!



## New Look *Whitehorse News*



Council's *Whitehorse News* has been relaunched with a fresh new look! Now presented in a contemporary A4 magazine-style format, it features improved paper quality, updated fonts, and modern designs to enhance readability and appeal. While it is no longer delivered directly to households, the print edition is available at more than 30 pick-up points across Whitehorse.



# QUARTERLY HIGHLIGHTS - OCTOBER - DECEMBER 2024



## International Volunteer Day

The Round hosted the End of Year **Volunteer Celebration** with over 100 people in attendance. Coinciding with International Volunteer Day, volunteers from all Councils' volunteer programs and advisory committees were acknowledged and thanked for their tireless work they have done throughout the year to enhance our community and environment. Volunteers with significant years of service were acknowledged, along with volunteers who participated in 'One Person Huge Impact' program which had an enormous impact on the lives of others.



Whitehorse City Council is proud to have achieved carbon-neutral certification for its operations in the 2022/23 financial year, awarded in late 2024.

We became the 10th local government in Victoria to earn this recognition through the Climate Active program.

This milestone independently verifies our commitment to actively reducing emissions, transparently reporting our progress, and investing in offset projects.

## Youth Voices Matter

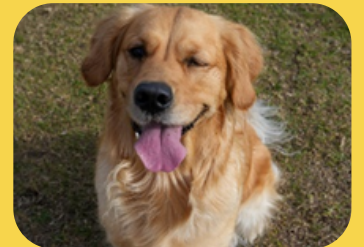


Council facilitated the **'Youth Voices Matter'** consultation in November to hear the needs and aspirations of young people and parents. The 470 responses will play a pivotal role in understanding how the community can best support our young people into the future, and ensure Council's services and programs continues to meet the needs of young people.



In December, Whitehorse partnered with **Animal Aid** to host a cat webinar featuring expert guests who provided practical advice on indoor enrichment, understanding cat behaviour, solving challenges, and protecting both wildlife and pets.

## Out and About



With daylight savings bringing more people to our parks and reserves, Council has stepped up patrols to keep these spaces safe and enjoyable for all community members. By promoting responsible dog ownership, we're helping everyone make the most of our beautiful outdoor areas!



# QUARTERLY HIGHLIGHTS - OCTOBER - DECEMBER 2024

## Community Harvest Program at Strathdon House



Strathdon House and Orchard Precinct began recording produce grown and shared with the community in 2024, offering free harvests on a produce table every Saturday. Over 10 weeks, 105kg of 28 different vegetables, herbs, and fruits were harvested and made available for community members to enjoy.



## Whitehorse Battle of the Bands



Photo taken by Parker Montgomery

In October, the Whitehorse FReeZA 'Flying Pig' Committee hosted the Whitehorse Battle of the Bands at Box Hill Institute, where the band 'Target Audience' took first place. They went on to represent Whitehorse at the Eastern Battle of the Bands in December, a joint effort by the FReeZA Committees of Knox, Monash, Whitehorse, and Boroondara Councils. The event attracted over 250 attendees and highlighted local musical talent.



## Festive Window Program



Council's 2024 Festive Program brought the season to life with vibrant activations. Local artists decorated 78 shopfronts across Blackburn Station Village and Mont Albert Village, while six workshops in Blackburn boosted community engagement. The Mont Albert Christmas Vintage Fair attracted over 300 attendees, showcasing collaboration with local businesses and stakeholders. These initiatives fostered community connections and enhanced local shopping precincts.

## Spring Festival



The Spring Festival welcomed over 10,000 residents, visitors, and families for a vibrant celebration. Despite Melbourne's unpredictable weather, attendees embraced the event, with the superhero theme proving a crowd favorite. Local community groups highlighted their valuable services, while 11 Whitehorse teams including Community Strengthening & Engagement, Planning & Building, and Parks & Natural Environment - hosted marquees to connect with and support the community.

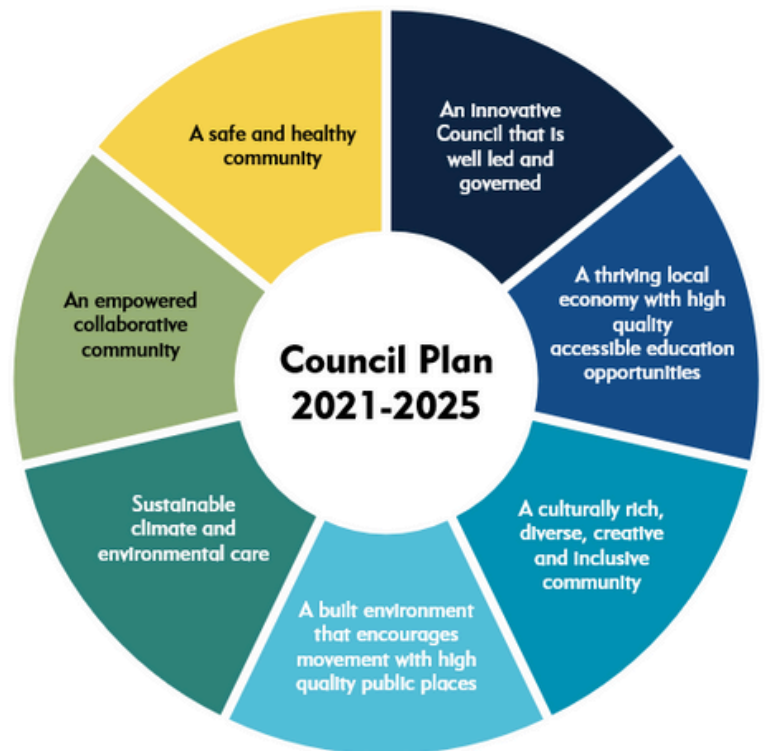


The **Whitehorse 2024 Sport and Recreation Awards**, held on 27 November at The Round, celebrated local athletes, clubs, and volunteers shaping the community's sporting culture. Sixty-three nominees were honored, with winners announced across 12 categories. Guest speaker Andrew Gaze praised the Council's support for local sport.

# PERFORMANCE AGAINST OUR COUNCIL PLAN 2021-2025

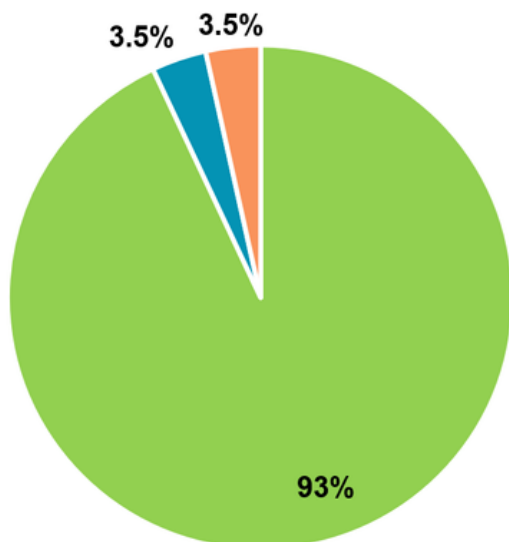
Our Council Plan 2021–2025 outlines the seven (7) strategic directions and related objectives for Council to work towards over the next four years to achieve the Whitehorse 2040 Community Vision.

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



## PROGRESS STATUS OF ACTIONS

■ In Progress ■ Completed ■ Monitor



Council will report on 29 actions for the 2024/25 financial year that directly contributes to the achievement of the objectives in the Council Plan 2021-2025

Completed:	1
In Progress:	27
Monitor (at risk of/or is falling behind):	1
Deferred (on hold until further notice):	0
Not Started:	0
Closed:	0

### Council Plan Indicators

Our Council Plan Indicators measure our performance against the Council Plan 2021–2025

### LGPRF Service Performance Indicators

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

# STRATEGIC DIRECTION 1: AN INNOVATIVE COUNCIL THAT IS WELL LED AND GOVERNED

## STRATEGIC INDICATORS

Our Strategic Indicators measure our performance against the Council Plan 2021-2025



**43%**

Percentage of 'green' in Victorian Auditor General's Office Financial Indicators.\*



Financial savings of \$1M in the Transformation program

**\$148,540**

**In Budget:**  
Cost Reduction  
Increased Revenue

**\$1,432,451**

**Not in Budget:**  
Cost Avoidance  
Cost Recovery



**58**

Community Satisfaction Survey results for 'Council decisions made in the interest of the community'.\*



**3.49%**

Council decisions made at meetings closed to the public.



**71**

Community Satisfaction Survey results for 'customer service'.\*



**8**

Number of gender impact assessments completed for council policies, programs and services.

\*Annual Figure reported in the 2023/24 Annual Report



# STRATEGIC DIRECTION 1: AN INNOVATIVE COUNCIL THAT IS WELL LED AND GOVERNED

## COUNCIL PLAN ACTIONS

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024-25 Budget for the year.

Initiative	Transformation	IN PROGRESS
<b>Undertake Organisational Service Planning and Review</b>	Council’s Service Review Program is progressing as planned, with 10 services implementing changes. The library service review began in September 2024 which will complete in late 2025.	
<b>Continuation of Technology Transformation Program</b>	Council is improving customer experiences through technology by improving its venue and event booking systems, making further improvements to the telephone system and website, and completing an upgrade to its customer request management system. Council is improving its efficiency, transparency and accountability by replacing, upgrading, introducing or expanding several internal systems. Cybersecurity and data management improvements continue to ensure the safety and accuracy of information.	IN PROGRESS
<b>Delivery of Strategic Property Projects</b>	The Strategic Property Program is progressing well. The Libraries Infrastructure Business Case for Blackburn, Box Hill, Nunawading, and Vermont South libraries has been completed, providing recommendations to meet the evolving needs of our community. Redevelopment options for the Silver Grove site are currently being explored. Drafts of the Strategic Property Framework and Roadmap have also been developed to guide the long-term management of Council properties. The program is on track to conclude in June 2025.	IN PROGRESS
<b>Implementation of the Gender Equality Action Plan 2021-2025</b>	The implementation of the Gender Equality Action Plan is ongoing. Of the 29 actions, 100% of actions are on track.	IN PROGRESS

# STRATEGIC DIRECTION 1: AN INNOVATIVE COUNCIL THAT IS WELL LED AND GOVERNED

## LGPRF SERVICE PERFORMANCE INDICATORS

The following table provides the **mid-year results** of the prescribed service performance indicators and measures including explanation of the year-to-date results in the comments.

Service/ Indicator/ measure	Results				Comments
	2022	2023	2024	2025 YTD	
<b>Governance</b>					
<b>Transparency</b> <i>Council decisions made at meetings closed to the public</i> [Number of council resolutions made at ordinary or special meetings of council, or at meetings of a special committee consisting only of councillors, closed to the public / Number of council resolutions made at ordinary or special meetings of council or at meetings of a special committee consisting only of councillors] x100	3.15%	7.14%	5.24%	<b>3.49%</b>	The vast majority of Council Meeting decisions were made in public meetings, with a small number of decisions deemed confidential. This result has decreased since the 23/24 financial year, demonstrating Council's commitment to transparency. The decisions, deemed confidential in accordance with s3(1) of the Local Government Act include personal information and private commercial information.
<b>Consultation and engagement</b> <i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how council has performed on community consultation and engagement]	57.00	55.00	57.00	<b>57.00</b>	The score for satisfaction with 'consultation and engagement' increased by two index points. This result is higher than the metropolitan average (56) and statistically significantly higher than the state-wide average (51).
<b>Attendance</b> <i>Councillor attendance at council meetings</i> [The sum of the number of councillors who attended each ordinary and special council meeting / (Number of ordinary and special council meetings) x (Number of councillors elected at the last council general election)] x100	100.00%	100.00%	97.30%	<b>97.27%</b>	Between 1 July 2024 and 31 December 2024, three apologies were received across 10 Council meetings. Attendance has increased compared to the same reporting period in the 22/23 financial year, demonstrate a high level of participation from Councillors.
<b>Service cost</b> <i>Cost of elected representation</i> [Direct cost of the governance service / Number of councillors elected at the last council general election]	\$44,873.18	\$49,073.18	\$53,814.82	<b>\$26,198.91</b>	The cost of elected representatives is on target for the projected spend in 24/25.
<b>Satisfaction</b> <i>Satisfaction with council decisions</i> [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	61.00	56.00	58.00	<b>58.00</b>	The score for satisfaction with 'decisions made in the interest of the community' increased by two index points. This result is higher than the metropolitan average (57) and statistically significantly higher than the state-wide average (50).

# STRATEGIC DIRECTION 1: AN INNOVATIVE COUNCIL THAT IS WELL LED AND GOVERNED

## LGPRF SERVICE PERFORMANCE INDICATORS

The following table provides the **mid-year results** of the prescribed service performance indicators and measures including explanation of the year-to-date results in the comments.

Service/ Indicator/ measure	Results				Comments
	2022	2023	2024	2025 YTD	
<b>Libraries</b>					
<b>Resource currency</b> <i>Recently purchased library collection</i> [Number of library collection items purchased in the last 5 years / Number of library collection items] x 100	69.83%	63.50%	64.71%	<b>61.85%</b>	The timing of new collection purchasing and withdrawal of existing collection items will impact results over the reporting period, however this mid-year result is consistent with previous reporting periods.
<b>Service cost</b> <i>Cost of library service per population</i> [Direct cost of the library service / Population]	\$25.86	\$26.43	\$27.15	<b>\$14.14</b>	Whitehorse Manningham Libraries (WML) offer a range of services to meet the diverse needs of the community. The mid-year result indicates that WML are on track to align with the consistent results achieved in previous years.
<b>Utilisation</b> <i>Library loans per population</i> [Number of collection item loans / Population]	N/A	N/A	7.19	<b>4.62</b>	This mid-year result is consistent with the previous reporting period, and indicates that the community continues to utilise the library service.
<b>Participation</b> <i>Library membership (Audited)</i> [The number of registered library members / Population] x 100	N/A	N/A	26.97%	<b>N/A</b>	A mid-year result is not available for this indicator. The full year result will be included in the annual report at the end of the financial year.
<b>Participation</b> <i>Library visits per population</i> [Number of library visits / Population]	N/A	N/A	2.51	<b>1.3</b>	Vermont South Library closed for air conditioning replacement works between 25 November and 9 December 2024. Despite this closure, the total visitation was slightly higher than at the same time in the previous financial year.

# STRATEGIC DIRECTION 2: A THRIVING LOCAL ECONOMY WITH HIGH QUALITY ACCESSIBLE EDUCATION OPPORTUNITIES

## STRATEGIC INDICATORS

Our Strategic Indicators measure our performance against the Council Plan 2021-2025



**31%**

Percentage of Council procurement from local businesses \*



**1**

Number of programs facilitated in collaboration with local tertiary institutions.



**-0.20%**

Percentage gap between the Greater Melbourne and Whitehorse LGA unemployment rates



**656**

Number of incoming business enquiry responses.



**6**

Number of business support initiatives delivered in retail precincts.



**0**

Number of people participating in trainee apprenticeships at Council.

\*Local businesses include those from neighbouring municipalities

# STRATEGIC DIRECTION 2: A THRIVING LOCAL ECONOMY WITH HIGH QUALITY ACCESSIBLE EDUCATION OPPORTUNITIES

## COUNCIL PLAN ACTIONS

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024-25 Budget for the year.

Initiative	Engineering & Investment	IN PROGRESS
<b>Suburban Rail Loop Business Support Advocacy</b>	Council officers continue to have regular meetings with Suburban Rail Loop Authority (SRLA) regarding business support and placemaking in Box Hill. This quarter, advocacy has focused on supporting businesses being acquired, businesses impacted by construction activities, and activating the vacant business properties in Box Hill.	
<b>Implementation Investment &amp; Economic Development Strategy 2023 –2027</b>	<b>Communications, Advocacy &amp; Investment</b> Council is progressing actions from the Whitehorse I&ED Strategy 2024-2028, including delivering the Business Communications and Events Program, supporting trader groups, and the successful delivery of the 2024 festive program. The placemaking program, cultural food tour pilot, and Placemaking Framework are advancing. Ongoing efforts include liaising on State Government projects, State Government departments exploring future collaborations and pilot program participations, contributing to strategic documents, and collaborating with local councils and employment providers to support economic development.	<b>IN PROGRESS</b>
<b>Development and implementation of the Social Enterprise Policy</b>	<b>Communities, Engagement &amp; Integrated Planning</b> Social Enterprise Cafe building works for Nunawading Community Hub and the Harrow Street Carpark Building Box Hill were completed in October 2024 and following negotiations, leases for both sites were executed in November 2024. The social enterprise cafe at Harrow Street Carpark Building is operated by Alkira and the Nunawading Community Hub is operated by Villa Maria Catholic Homes. Both were officially opened on Tuesday 3 December 2024 to coincide with International Day of People with Disability. An Expression of Interest process for the future use of the Mont Albert Station Heritage Building was opened on 9 November 2024 and closed on 11 December 2024. Four submissions were received with evaluation to take place in early 2025.	<b>IN PROGRESS</b>
<b>Development and implementation of the Inclusive Employment Program</b>	<b>Communities, Engagement &amp; Integrated Planning</b> The Inclusive Employment Program was highlighted at the ‘Creating Pathways to Employment Forum’ held on 6 December 2024, attracting approximately 60 Council Officers. The Forum focused on promoting Council's inclusive workplace initiatives, the barriers people with a disability face to find and maintain employment, strategies people leaders can use to improve employment experiences for people with a disability and creating partnership opportunities. The intent is to provide more work experience, tertiary placements and employment opportunities for people with disability.	<b>IN PROGRESS</b>

## STRATEGIC DIRECTION 3: OUR DIVERSE AND INCLUSIVE COMMUNITY

### STRATEGIC INDICATORS

Our Strategic Indicators measure our performance against the Council Plan 2021-2025



**276,838**

Attendance at Council-led  
arts programs and arts  
venues



**322**

Number of translating  
and interpreting service  
interpreters used across  
Council



**222**

Number of Council  
volunteers



# STRATEGIC DIRECTION 3: OUR DIVERSE AND INCLUSIVE COMMUNITY

## COUNCIL PLAN ACTIONS

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024-25 Budget for the year.

Initiative	Communities, Engagement & Integrated Planning	IN PROGRESS
<p><b>Community Grants</b></p>	<p>Preparation for the 2025/2026 annual Community Grants Program is currently underway. This includes updating the Community Grant Guidelines, Grant Category Fact Sheets, Website and all Smarty Grant Forms. In response to feedback from recipients of the Discount Support Free Tipping grants, improvements have been made to how these vouchers are awarded. In 2025, applicants may choose the type of voucher they need, including smaller 'car boot load' vouchers, to allow for more vouchers to be awarded to meet community needs. Information Sessions and Grant Writing Workshops are also being developed to enhance the skills and knowledge of community groups regarding grant categories, eligibility criteria and the application process.</p>	
<p><b>Development of the Strategic Partnerships Framework (Indoor Sports Facilities)</b></p>	<p>The background report for the Indoor Sports Plan is complete and has been reviewed by Council officers. A key direction of this report identified the need to strengthen partnerships with other levels of government and private providers. Council's Executive team will be briefed on the report over the coming months.</p>	<p><b>IN PROGRESS</b></p>
<p><b>Launch and implement the Reconciliation Action Plan (RAP)</b></p>	<p>The Reconciliation Action Plan (RAP) is now complete and ready for endorsement by Councillors in April 2025. Council is seeking to launch the newly adopted RAP during Reconciliation Week, occurring between 27 May to 3 June 2025.</p>	<p><b>IN PROGRESS</b></p>

# STRATEGIC DIRECTION 4: OUR BUILT ENVIRONMENT; MOVEMENT & PUBLIC PLACES

## STRATEGIC INDICATORS

Our Strategic Indicators measure our performance against the Council Plan 2021-2025



Community Satisfaction Survey results for sealed local roads.\*



90% or above compliance with Council's Road Management Plan audits.



Community satisfaction Survey results for planning and building permits.\*



Community satisfaction Survey results for 'Appearance of public areas.' \*



Percentage of playgrounds with accessible play opportunities.



Number of community groups using Council sports pavilions for community activities.



Percentage of play spaces delivering contemporary play experiences (Playspace assets less than 20 years old).



Asset renewal and upgrade expense.

\*Annual Figure reported in the 2023/24 Annual Report



# STRATEGIC DIRECTION 4: OUR BUILT ENVIRONMENT; MOVEMENT & PUBLIC PLACES

## COUNCIL PLAN ACTIONS

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024-25 Budget for the year.

Initiative	Major Projects	IN PROGRESS
<b>Box Hill City Oval Redevelopment</b>	The Box Hill City Oval project is progressing on time and on budget. Design works are continuing and tender documentation to appoint a main building works contract is being prepared.	
	<b>Engineering &amp; Investment</b>	<b>IN PROGRESS</b>
<b>Implementation of Easy Ride routes.</b>	The Surrey Park project is now fully complete. Detailed design for the Woodhouse Grove and Elizabeth Street project is nearing completion, with construction planned by June 2025. Easy Ride Route linemarking between Severn Street and the Koonung Trail is scheduled for Quarter 3, while wayfinding signage has now been installed after supplier delays.	
	<b>City Planning &amp; Development</b>	<b>IN PROGRESS</b>
<b>Update the Nunawading, Megamile East and Mitcham Structure Plan</b>	The Nunawading/Megamile and Mitcham Activity Centres Structure Plan process is currently paused due to State government announcing this area and the Blackburn Activity Centre as the Nunawading Cluster under its Activity Centres Program. The Issues and Opportunities Report prepared as part of Council's structure plan has been reviewed and will assist Council's advocacy to the State Government on the Nunawading/Megamile and Mitcham Activity Centres. In addition, Council proposes to undertake work, including Built Form modelling for the Nunawading Cluster. The State government's proposal for these activity centres is yet to be released.	
	<b>Engineering &amp; Investment</b>	<b>IN PROGRESS</b>
<b>Major Transport Project Advocacy</b>	Council Officers continue regular meetings with State agencies and partners delivering the Suburban Rail Loop and North East Link projects. This quarter, advocacy has focused on improving community outcomes relating to the social, environmental and economic impacts of current construction; designs for future infrastructure; community engagement practices; precinct structure planning, and open space and recreation facilities.	
	<b>City Planning &amp; Development</b>	<b>IN PROGRESS</b>
<b>Implementation of Infrastructure Developer Contributions Plan</b>	Council's Development Contributions Plan (DCP) is operational and applicable across our entire municipality. During this period, administration support has been supplemented to ensure the continued successful implementation of the DCP. The annual report provided to the Minister for planning has been published in Council's Annual Report 2023/24.	

# STRATEGIC DIRECTION 4: OUR BUILT ENVIRONMENT; MOVEMENT & PUBLIC PLACES

### COUNCIL PLAN ACTIONS

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024-25 Budget for the year.

Initiative	Engineering & Investment	IN PROGRESS
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<b>Implementation of Box Hill Integrated Transport Strategy</b>	Detailed design is ongoing. Officers have met with Epworth Hospital regarding their future developments and potential impacts to the Nelson Rd design, in particular the location of the new zebra crossing.	
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Project Delivery & Assets	IN PROGRESS
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<b>Implementation of the Play Space Renewal Program</b>	Council has completed community consultation for Heatherdale Reserve play space and Antonio Park with Antonio Park Primary School. Request for quotation for both Heatherdale and Antonio Park has been actioned and is being evaluated. Designs for the remaining sites have commenced.	
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Project Delivery & Assets	IN PROGRESS
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<b>Pavilion upgrades</b>	Construction is due to start at Forest Hill Pavilion, and Vermont Reserve Pavilion design has been completed and tenders for the building works contractor will be sought in January 2025. Mirrabooka Reserve Pavilion is currently being documented, while East Burwood and Mahoney’s Reserve Pavilions are at concept design stage.	
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Project Delivery & Assets	IN PROGRESS
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<b>Elgar Park North East Sportsfield Upgrade</b>	The contract for the Elgar Park North East Sportsfield upgrade has been awarded and signed. Works have commenced on both the service relocations and the earthworks for the sports field. Subgrade has been prepared in readiness for testing and pavement for the synthetic sports surface.	
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# STRATEGIC DIRECTION 4: OUR BUILT ENVIRONMENT; MOVEMENT & PUBLIC PLACES

## LGPRF SERVICE PERFORMANCE INDICATORS

The following table provides the **mid-year results** of the prescribed service performance indicators and measures including explanation of the year-to-date results in the comments.

Service/ Indicator/ measure	Results				Comments
	2022	2023	2024	2025 YTD	
<b>Statutory Planning</b>					
<b>Timeliness</b> <i>Time taken to decide planning applications</i> [The median number of days between receipt of a planning application and a decision on the application]	57.00	71.00	51.00	<b>45.50</b>	Council's results remains significantly lower at 45.5 days than the average Metropolitan time to determine planning applications, which is 73 days. This result demonstrates Council's ongoing commitment in improving the planning application process for the Whitehorse community.
<b>Service standard</b> <i>Planning applications decided within required time frames</i> [Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x 100	58.74%	64.67%	66.58%	<b>73%</b>	This result has consistently increased over the last few reporting periods and is currently exceeding Council's target of 58%. This is a result of internal improvements to decision making and application processes, primarily relating to the VicSmart decision timeframes.
<b>Cost</b> <i>Cost of statutory planning service</i> [Direct cost of the statutory planning service / Number of planning applications received]	\$2,248.74	\$2,798.11	\$2,695.00	<b>\$2,553.58</b>	The cost of the statutory planning service has remained similar to the previous financial year.
<b>Decision Making</b> <i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100	47.06%	52.63%	58.00%	<b>67%</b>	This result continues to increase and be consistent with the trend across many previous years. This demonstrates consistent policy application by officers which has been further supported by the decisions at VCAT.

# STRATEGIC DIRECTION 4: OUR BUILT ENVIRONMENT; MOVEMENT & PUBLIC PLACES

## LGPRF SERVICE PERFORMANCE INDICATORS cont.

Service/ Indicator/ measure	Results				Comments
	2022	2023	2024	2025 YTD	
<b>Roads</b>					
<b>Satisfaction</b> <i>Sealed local road requests</i> [Number of sealed local road requests / Kilometres of sealed local roads] x 100	96.70	151.81	104.56	<b>74.86</b>	The number of sealed local road requests has increased compared to the same reporting period last year. This rise is attributed to several high-intensity rainfall events that affected road conditions. Additionally, ongoing development works, including heavy vehicle traffic, continue to impact the condition of local roads.
<b>Condition</b> <i>Sealed local roads maintained to condition standards</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x 100	98.59%	98.52%	98.49%	<b>98.49%</b>	The mid-year result has slightly improved due to minor adjustments in road segment lengths. No new condition data has been collected during this reporting period, as updated data will become available at the end of the financial year.
<b>Service cost</b> <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$204.71	\$493.10	\$333.59	<b>\$329.83</b>	Council is rehabilitating Loudon Road, Burwood in two stages during 24/25. Stage 1 has been completed and this cost indicator applies to only stage one works and excludes asphalt, which will be completed during Stage 2 in the second half of 24/25. This mid-year result is indicative of the Stage 1 area only and will change by end of financial year once final costs are determined and the overall area is confirmed.
<b>Service cost</b> <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$24.89	\$29.28	\$28.52	<b>\$21.90</b>	The cost of road resurfacing has decreased compared to the same reporting period last year. Road resurfacing projects are quoted through the Procurement Australia Road Resurfacing & Associated Services Contract in order to achieve the best value for money for the program.
<b>Satisfaction</b> <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	68.00	64.00	65.00	<b>65.00</b>	The score for satisfaction with 'sealed local roads' increased by one index point and is statistically significantly higher than both the metropolitan and state-wide averages (61 and 45 respectively).

# STRATEGIC DIRECTION 5: SUSTAINABLE CLIMATE & ENVIRONMENT CARE

## STRATEGIC INDICATORS

Our Strategic Indicators measure our performance against the Council Plan 2021-2025



**65**

Community Satisfaction Survey results for Environmental Sustainability. \*



**74**

Community Satisfaction Survey results for performance of waste management services. \*



**55.7%**

Kerbside waste collection diverted from landfill above previous year.



**2,435**

Council planting a minimum of 2,500 street trees annually.



**11,862**

Council planting greater than 30,000 plants annually.



**1,386**

A net increase of at least 500 trees per annum on Council managed land.

\*Annual Figure reported in the 2023/24 Annual Report

## STRATEGIC DIRECTION 5: SUSTAINABLE CLIMATE & ENVIRONMENT CARE

### COUNCIL PLAN ACTIONS

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024-25 Budget for the year.

Initiative	City Services	IN PROGRESS
<b>Develop a final transition plan to a 4-bin kerbside waste and recycling system</b>	The Kerbside Transition Plan cost modelling has been completed and the report has been delivered by the consultant. The outcome of modelling will be presented to Council in quarter 3 (January - March 2025). A consultant has been awarded the community consultant contract to engage the community on the transition to a four-bin system in August 2025.	
<b>Delivery of the Climate Response Strategy 2023-2030 (2024/25 Actions)</b>	The Climate Active certification for Council's FY2024 corporate emissions has been submitted for approval. A Request for Quote is underway to develop the Gas to Electric Business Case. The Sustainable Living program has been rebranded as Sustainable Whitehorse, with a new Sustainability eNews template launching in January 2025. The Solar Savers program has diversified its energy efficiency product offerings.	IN PROGRESS
<b>Delivery of Urban Forest Strategy Actions</b>	In quarter 2, development of a key performance indicator monitoring framework began to align bushland monitoring with biodiversity data collection. A consultant is conducting inventory monitoring from October 2024 to May 2025, focusing on underrepresented sites and prioritising fauna surveys where data is lacking. The first Green Corridors Enhancement Plan, featuring Gardiners Creek, is progressing well and on track for delivery by June 2025. Council also secured \$189,388 in Australian Government funding for a two-year revegetation project at Gardiners Creek Reserve, regenerating native vegetation and creating a wetland depression to support local species.	IN PROGRESS
<b>Delivery of integrated Water Management Strategy Actions</b>	Rain garden rectifications at Hagenauer Reserve, South Parade, and Harrow Street are complete, with planting scheduled for Autumn 2025. The Bellbird Dell Stormwater Diversion Project received \$15,000 from Melbourne Water for detailed design, and a consultant has been appointed. Council, in partnership with CSIRO, is trialing an artificial intelligence model to improve litter management in waterways. Cameras installed at Blacks Walk and Deakin University use image recognition to estimate floating litter, helping to identify hotspots and improve stormwater planning. The three-month trial will conclude soon.	IN PROGRESS

## STRATEGIC DIRECTION 5: SUSTAINABLE CLIMATE & ENVIRONMENT CARE

### LGPRF SERVICE PERFORMANCE INDICATORS

The following table provides the **mid-year results** of the prescribed service performance indicators and measures including explanation of the year-to-date results in the comments.

Service/ Indicator/ measure	Results				Comments
	2022	2023	2024	2025 YTD	
<b>Waste Management</b>					
<b>Service standard</b> <b>Kerbside collection bins missed</b> [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x 10,000	6.97	7.25	6.51	<b>5.38</b>	Overall missed bins are lower than last year, as Council has worked with the contractor to improve the process of how missed bins are recorded based on the categories of 'contractor at fault' vs 'resident at fault' leading to more accurate reporting.
<b>Service cost</b> <b>Cost of kerbside garbage bin collection service</b> [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$120.84	\$119.14	\$124.94	<b>\$65.24</b>	This figure is a mid-year result. The cost of kerbside garbage has increased from this time last year, which reflects the increase of tonnes of waste to landfill.
<b>Service cost</b> <b>Cost of kerbside recyclables bin collection service</b> [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$33.96	\$35.80	\$44.26	<b>\$21.51</b>	The cost of kerbside recycling has decreased since this time last year, which is a direct result of less recyclable tonnes being collected and processed. This could be a direct result of the Container Deposit Scheme being introduced and being well used, and overall aligns with the declining trend of recycling tonnes.
<b>Waste diversion</b> <b>Kerbside collection waste diverted from landfill</b> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100	51.46%	56.32%	55.49%	<b>55.70%</b>	The proportion of waste diverted from landfill remains consistent with the previous reporting period.

## STRATEGIC DIRECTION 6: AN EMPOWERED, COLLABORATIVE COMMUNITY

### STRATEGIC INDICATORS

Our Strategic Indicators measure our performance against the Council Plan 2021-2025



Increase Whitehorse subscribers by 500 annually.



Registered users on YourSay Whitehorse who identify as a person with disability or lived experience of mental illness.



Community Satisfaction Survey results for community engagement. \*



Community Satisfaction Survey results for 'informing the community.' \*



Registered young people (aged 12-25) on YourSay Whitehorse.



**146**

Registered users on YourSay Whitehorse from a non-English speaking background.

\*Annual Figure reported in the 2023/24 Annual Report



# STRATEGIC DIRECTION 6: AN EMPOWERED, COLLABORATIVE COMMUNITY

## COUNCIL PLAN ACTIONS

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024-25 Budget for the year.

Initiative	Communities, Engagement & Integrated Planning	IN PROGRESS
<b>Review of the Whitehorse Community Engagement Policy</b>	Broad community engagement was undertaken with 91 responses received along with Internal engagement. A first draft version of the revised Policy has been created, and is set to be presented to Council in March 2025.	
<b>Undertake Shaping Whitehorse Community Engagement</b>	Shaping Whitehorse community consultation began in March and concluded on 31 August 2024 with the final deliberative panel session. Over 1,430 community members participated through surveys, 10 pop-up events, and targeted sessions with key groups. This feedback will now inform the development of the next Integrated Council Plan 2025-2029 with the newly elected Council. This action was completed in quarter 1.	<b>COMPLETE</b>

# STRATEGIC DIRECTION 7: A SAFE AND HEALTHY COMMUNITY

## STRATEGIC INDICATORS

Our Strategic Indicators measure our performance against the Council Plan 2021-2025



**65**

Community Satisfaction Survey results for family support services. \*



**12,512**

Number of participants in organised club sport, and Council leisure and recreation programs.



**67.52%**

Participation in the Maternal Child Health Service.



**69.33%**

Participation of Aboriginal children in the Maternal Child Health service.



**100%**

Compliance with Community Emergency Risk Assessments.



**16.30%**

Percentage of females participating in organised club sport.

\*Annual Figure reported in the 2023/24 Annual Report

# STRATEGIC DIRECTION 7: A SAFE AND HEALTHY COMMUNITY

## COUNCIL PLAN ACTIONS

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024-25 Budget for the year.

Initiative	People & Culture	MONITOR
<b>Implementation of Whitehorse Council Child Safe Standards Action Plan 2022-25</b>	Progress has been made in implementing the 50 indicators underpinning the 11 Child Safe Standards. As at 31st Dec 2024, 17 indicators are in place and 33 are partially in place. Some of the partially in place indicators are imminent to be in place due to timing/dependencies such as policy updates or framework roll outs. Awareness and support / collaboration on implementing the indicators is receiving traction across Council with proactive approaches to the child safe team to discuss child safety and wellbeing.	
<b>Development of Open Space Master Plans</b>	Community engagement for the draft masterplan and implementation plan for Charles Rooks, Billabong Park, and Tyrol will begin in February 2025. Draft masterplans for Mahoneys Reserve and Walker Park are currently in development, with a briefing for Council's Executive team and Councillors scheduled for March 2025. Internal reviews of draft masterplans for Mirrabooka Wurundjeri Walk, Bennettswood Reserve, and Strathdon Davy Lane are underway, with further reviews planned for February 2025.	Leisure & Recreation Services <b>IN PROGRESS</b>
<b>Development of the Municipal Public Health and Wellbeing Plan (MPHWP) 2025-2029</b>	This quarter included validation of Shaping Whitehorse Deliberative Panel recommendations by Council subject matter experts, and prioritisation of partnership strategies by external stakeholder organisations. Further progress has been made on the Gender Impact Assessment for the Integrated Council Plan 2025-2029 (incorporating the MPHWP 2025-2029), in collaboration with Council's People & Culture department and the Gender Equality Working Group.	Communities, Engagement & Integrated Planning <b>IN PROGRESS</b>

# STRATEGIC DIRECTION 7: A SAFE AND HEALTHY COMMUNITY

## LGPRF SERVICE PERFORMANCE INDICATORS

The following table provides the **mid-year results** of the prescribed service performance indicators and measures including explanation of the year-to-date results in the comments.

Service/ Indicator/ measure	Results				Comments
	2022	2023	2024	2025 YTD	
<b>Aquatic Facilities</b>					
<b>Service standard</b> <i>Health Inspections of aquatic facilities</i> [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	1.00	0.50	1.00	<b>0.50</b>	Council conducts daily pool water quality testing at each of our Aquatic Facilities to ensure water quality is satisfactory. A health inspection is undertaken at the discretion of Council and one health inspection was conducted at Aqualink Nunawading in August 2024.
<b>Utilisation</b> <i>The number of visits to aquatic facilities per head of municipal population.</i> [Number of visits to aquatic facilities / Population]	4.70	7.86	7.84	<b>4.88</b>	The utilisation rate as at 31 December 2024 has increased since the same July-December reporting period in 23/24. The increase demonstrates Council's two aquatic facilities are continuing to meet the community's needs.
<b>Service cost</b> <i>The direct cost less any income received of providing aquatic facilities per visit.</i> [Direct cost of the aquatic facilities less income received / Number of visits to the aquatic facilities]	\$3.65	\$0.62	\$0.93	<b>-\$0.02</b>	Council operates two aquatic facilities; Aqualink Box Hill and Aqualink Nunawading, and this result reflects positive utilisation rates across the centres. The mid-year result is due to a higher than budgeted membership income and timing of outgoing payments. The result at the end of financial year is expected to be consistent with previous years.
<b>Animal Management</b>					
<b>Timeliness</b> <i>Time taken to action animal management requests</i> [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	1.20	1.15	1.23	<b>1.26</b>	Council continues to address animal management requests within consistent timeframes, responding promptly and efficiently while prioritising higher-risk cases to meet community needs.
<b>Service standard</b> <i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x 100	51.76%	54.76%	50.15%	<b>60.75%</b>	In collaboration with its Pound Contractors, Council works efficiently to reunite animals with their owners when identification is available. However, the number of unidentified animals being handed in has posed additional challenges to reclaim efforts. Despite these challenges, the number of animals Council has reunited with their owners has increased since the 23/24 financial year.
<b>Service standard</b> <i>Animals rehomed</i> [Number of unclaimed collected animals rehomed / Number of unclaimed collected animals] x 100	20.94%	17.16%	39.39%	<b>45.87%</b>	Rehoming rates are partly impacted by a lower number of cats being successfully rehomed compared to dogs. Council continues to collaborate with its pound provider to enhance the rehoming process for all animals, which has seen an increase since the 23/24 financial year.
<b>Service cost</b> <i>Cost of animal management service per population</i> [Direct cost of the animal management service / Population]	\$4.27	\$3.98	\$2.77	<b>\$2.23</b>	Council remains committed to community education, effective pound management, and proactive compliance measures, including after-hours patrols. This ensures the delivery of a high-quality, cost-effective animal management service to the community.
<b>Health and safety</b> <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Total number of animal management prosecutions] x 100	100.00%	100.00%	100.00%	<b>100%</b>	In the first half of the 24/25 financial year, Council maintained a 100% successful prosecution rate for all animal-related matters, prosecuting five cases in total. Council pursues prosecution for cases that cannot be resolved with the relevant parties outside of court.

# STRATEGIC DIRECTION 7: A SAFE AND HEALTHY COMMUNITY

## LGPRF SERVICE PERFORMANCE INDICATORS cont.

Service/ Indicator/ measure	Results				Comments
	2022	2023	2024	2025 YTD	
<b>Food Safety</b>					
<b>Timeliness</b> <i>Time taken to action food complaints</i> <i>Number of days between receipt and first response action for all food complaints / Number of food complaints</i>	1.47	1.53	1.51	<b>2.44</b>	This is a calendar year measure and will be reported as the final result at the end of 24/25 year. As at 31 December 2024 the result was slightly higher than previous reporting periods, however it is still within our target of 2.5 working days.
<b>Service standard</b> <i>Food safety assessments</i> <i>Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x 100</i>	100.00%	97.87%	100.00%	<b>100.00%</b>	This is a calendar year measure and will be reported as the final result at the end of 24/25 year. As of 31 December 2024 there were 928 registered Class 1 and 2 Food premises, including 10 mobile food premises, which all received an annual assessment or a final assessment for new registrations. The total number of registrations fluctuate during the course of the year depending on the number of new and closed registrations.
<b>Service cost</b> <i>Cost of food safety service</i> <i>[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]</i>	\$565.74	\$570.23	\$521.52	<b>\$267.06</b>	As of 31 December 2024 there was a total of 1818 food premises including permanent and temporary/mobile businesses. The total number of registered / notified food premises fluctuates during the course of the year.
<b>Health and safety</b> <i>Critical and major non-compliance outcome notifications</i> <i>[Number of critical non-compliance outcome notifications and major noncompliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major noncompliance outcome notifications about food premises] x 100</i>	100.00%	100.00%	100.00%	<b>100.00%</b>	This is a calendar year measure and will be reported as the final figure at the end of the 24/25 year. All 23 assessments/inspections resulting in Major/Critical non-compliance were followed up during the reporting period. This is a calendar measure and therefore final result will be reported at the end of 24/25 year.
<b>Health and safety</b> <i>Food safety samples</i> <i>[Number of food samples obtained / Required number of food samples] x 100</i>	N/A	N/A	136.36%	<b>126.76%</b>	This is a calendar year measure and will be reported as the final result at the end of 24/25 year. The total gazetted number of food samples in 2024 for Whitehorse is 213. Council obtained a total of 270 food samples for the period, well above its target of 213.

# STRATEGIC DIRECTION 7: A SAFE AND HEALTHY COMMUNITY

## LGPRF SERVICE PERFORMANCE INDICATORS cont.

Service/ Indicator/ measure	Results				Comments
	2022	2023	2024	2025 YTD	
<b>Maternal Child Health</b>					
<b>Service standard</b> <i>Infant enrolments in MCH service</i> [Number of infants enrolled in the MCH service / Number of birth notifications received] x 100	100.82%	101.05%	100.31%	<b>101.46%</b>	Council continues to see high infant enrolments in the Maternal and Child Health Service, despite the decline in overall birth notifications throughout the municipality. The figures provided are based on an automated Maternal Child Health (MCH) report and do not take into account client transfers during this period.
<b>Service cost</b> <i>Cost of MCH service</i> [Cost of the MCH service / Hours worked by MCH nurses]	\$91.38	\$81.16	\$82.98	<b>\$85.94</b>	Council continues to provide a cost effective Maternal and Child Health service for the Whitehorse community, with education and support services for all families with children from birth to school age. Council's half-yearly result is in line with previous reporting periods and the service budget.
<b>Participation</b> <i>Participation in MCH service</i> [Number of children who attend the MCH service at least once (in a year) / Number of children enrolled in the MCH service] x 100	77.03%	77.55%	76.65%	<b>67.52%</b>	Council has maintained a relatively stable participation rate in the Maternal and Child Health (MCH) Service during the first half of the financial year. This result indicates that the mid-year results are on track to align with the consistent outcomes achieved in previous years.
<b>Participation</b> <i>Participation in MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x 100	85.71%	93.41%	89.58%	<b>69.33%</b>	The Whitehorse municipality has a small number of Indigenous Australian children registered as part of the Maternal and Child Health (MCH) service. The participation rate remains reasonably high as Council maintains a responsive MCH Service.
<b>Satisfaction</b> <i>Participation in 4- week Key Age and Stage visit</i> [Number of 4-week key age and stage visits / Number of birth notifications received]	95.63%	95.95%	97.08%	<b>95.19%</b>	Council has maintained a relatively stable participation rate in the '4-week Key Age and Stage' visits as part of the Maternal and Child Health (MCH) Service during the first half of the financial year. This result indicates that the mid-year results are on track to align with the consistent outcomes achieved in previous years.

# GOVERNANCE AND MANAGEMENT CHECKLIST

This checklist is correct as at 31 December 2024

No.	Governance and Management Items	Comments	
1	<b>Community Engagement Policy</b> (policy under section 55 of the Act outlining Council's commitment to engaging with the community on matters of public interest)	Community Engagement Policy Developed and endorsed by Council on 24 October 2022 in accordance with section 55 of the Act	✓
2	<b>Community Engagement Guidelines</b> (guidelines to assist staff to determine when and how to engage with the community)	Community Engagement Handbook Developed and endorsed by Council on 24 October 2022	✓
3	<b>Financial Plan</b> (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Financial Plan 2021-2031 Adopted 18 October 2021 in Accordance with section 91 of the Act	✓
4	<b>Asset Plan</b> (plan under section 92 of the Act setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Asset Plan 2022-2032 Adopted on 14 June 2022 in accordance with section 92 of the Act  Date of adoption of Asset Management Plans: <ul style="list-style-type: none"> <li>• Roads 14 June 2022</li> <li>• Buildings 14 June 2022</li> <li>• Bridges 14 June 2022</li> </ul>	✓
5	<b>Revenue and Rating Plan</b> (plan under section 93 of the Act setting out the rating structure of Council to levy rates and charges)	Revenue and Rating Plan 2023-2027 Adopted 26 June 2023 in accordance with section 93 of the Act	✓
6	<b>Annual Budget</b> (plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required)	Annual Budget 2024/25 Adopted 24 June 2024 in accordance with section 94 of the Act	✓
7	<b>Risk Policy</b> (policy outlining council's commitment and approach to minimising the risks to council's operations)	Risk Management Policy Date of commencement of current policy: 1 October 2022	✓
8	<b>Fraud Policy</b> (policy outlining council's commitment and approach to minimising the risk of fraud)	Fraud and Corruption Control Policy Date of commencement of current policy: 6 June 2023	✓
9	<b>Municipal Emergency Management Plan</b> (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Municipal Emergency Management Plan Prepared 28 August 2023 and maintained in accordance with section 60ADB of the Emergency Management Act 2013	✓
10	<b>Procurement Policy</b> (policy under section 108 of the Act outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)	Procurement Policy Adopted 18 October 2021 in accordance with section 108 of the Act	✓

# GOVERNANCE AND MANAGEMENT CHECKLIST

No.	Governance and Management Items	Comments	
11	<b>Business Continuity Plan</b> (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	Business continuity plan Adopted 9 April 2024	✓
12	<b>Disaster Recovery Plan</b> (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Disaster Recovery Plan Date of operation of current plan: 6 November 2024	✓
13	<b>Complaint Policy</b> (policy under section 107 of the Act outlining Council's commitment and approach to managing complaints)	Complaint Policy Developed and adopted on 13 December 2021 in accordance with section 107 of the Act.	✓
14	<b>Workforce Plan</b> (plan outlining Council's commitment and approach to planning the current and future workforce requirements of the organisation)	Workforce Plan Established in accordance with section 46 of the Act Date of commencement: 1 January 2024	✓
15	<b>Payment of rates and charges hardship policy</b> (Policy outlining Council's commitment and approach to assisting ratepayers experiencing financial hardship or difficulty paying their rates)	Payment of rates and charges hardship policy Date of commencement of current policy: 24 August 2020	✓
16	<b>Risk Management Framework</b> (framework outlining council's approach to managing risks to the council's operations)	Risk Management Framework Date of commencement of current framework: 1 October 2022	✓
17	<b>Audit and Risk Committee</b> (advisory committee of Council under section 53 and section 54 of the Local Government Act whose role is to monitor the compliance of Council policies and procedures, monitor Council's financial reporting, monitor and provide advice on risk management, and provide oversight on internal and external audit functions)	Established in accordance with section 53 of the Act. Date of establishment: 24 August 2020 ARC Charter last reviewed and adopted by Council in September 2024	✓
18	<b>Internal Audit</b> (independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls)	Engaged Previous date of engagement: 24/08/2020 Date of engagement of current provider: 1 July 2023	✓
19	<b>Performance Reporting Framework</b> (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020)	Framework Date of adoption: 21 October 2024	✓
20	<b>Council Plan Reporting</b> (report reviewing the performance of the council against the council plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Reports Date of Reports: 26 February 2024 and 21 October 2024	✓



# GOVERNANCE AND MANAGEMENT CHECKLIST

No.	Governance and Management Items	Comments
21	<b>Quarterly budget reports</b> (Quarterly reports presented to Council under section 97 of the Local Government Act 2020, comparing actual and budgeted results and an explanation of any material variations)	Reports presented to the Council in accordance with section 97(1) of the Local Government Act 2020 Date presented: 16 December 2024 17 February 2025
22	<b>Risk Reports</b> (6-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Reports Date of reports: 11 December 2024
23	<b>Performance Report</b> (6-monthly reports of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020)	Date of reports: 21 October 2024 and 17 February 2025
24	<b>Annual Report</b> (annual report under sections 98, 99 and 100 of the Local Government Act 2020 containing a report of operations and audited financial and performance statements)	Presented at a meeting of the Council in accordance with section 100 of the Act Date presented: 21 October 2024
25	<b>Councillor Code of Conduct</b> (Code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)	Councillor Code of Conduct Reviewed and adopted on 22 February 2021 in accordance with section 139 of the Act
26	<b>Delegations</b> (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with sections 11 and 47 of the Act)	Reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act Council to CEO delegations adopted 28 March 2024 CEO to Staff delegations adopted 16 September 2024
27	<b>Meeting Procedures</b> (Governance Rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees)	Meeting procedures local law developed in accordance with section 60 of the Act Adopted by Council on 24 June 2024



# THE MUNICIPAL PUBLIC HEALTH & WELLBEING PLAN 2021-2025 HIGHLIGHTS

## Mental Wellbeing



- The Returning to Work webinar reaching 171 people, focused on the challenges women face when returning to work, and offered strategies to help mothers find balance with self-compassion and persistence.
- At Seniors' Festival, events that focused on older LGBTI+ people were fully booked, with 139 attending. People felt safe, welcome, and included. Rainbow Trivia scored an impressive 9.9 out of 10 for satisfaction!

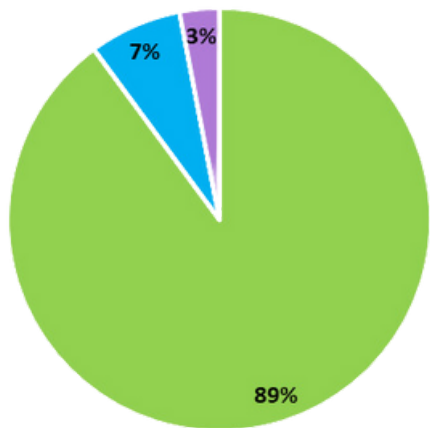
The Whitehorse Health and Wellbeing Plan 2021-2025 outlines the objectives and key strategies to improve the health and wellbeing of people in the municipality. Each year an Annual Action Plan details the activities Council, and partner organisations, will undertake over the 12 months towards these objectives. The Annual Action Plan also includes prevention and early intervention measures to respond to family violence, including elder abuse. For more information visit Council's [Health and Wellbeing page](#).

## Social Inclusion



- The Mont Albert Christmas Vintage Fair drew over 300 people, bringing traders and residents together to strengthen community ties.
- Twenty participants explored their creativity through 8-week all-abilities mosaics and ceramics classes at Box Hill Community Arts Centre.
- One Digital Inclusion program delivered 10 sessions to 83 learners, with 46% attending multiple sessions, solving 88% of issues, and earning a 4.7/5-star rating.

■ In Progress/Ongoing ■ Completed ■ Deferred/Not Started



In the 2024/25 Financial Year, Council will be reporting on 84 Actions.

### This quarter reported:

Completed:	6
In Progress:	73
Deferred:	2
Not Started:	1
Ongoing:	2

## Physical Activity



- Two workshops to boost female participation in sport, informed 22 Whitehorse clubs how to develop their own action plans.
- To ensure our community stays active, Council is advocating for walking and cycling improvements as part of the Suburban Rail Loop project.

## Actions Taken To Prevent Family Violence and Violence Against Women



- Council hosted an International Day of the Girl Morning Tea for young aspiring leaders in sport. Featuring a panel of inspirational female speakers, this event empowered the young people present to achieve in their sport and beyond.
- The Recipes for Respect booklet, created through the Biscuit Tin Project, has been a hit! Hundreds of copies have been snapped up at events and council locations, sharing the inspiring stories of older women with a diverse audience.
- Council's Maternal Child Health team has completed their first Baby Makes 3 Training session, a foundation for our plans to strengthen gender equality in our family services.
- Council's website has been updated to improve currency of and access to information about violence against women, family violence, gender-based violence and elder abuse.
- Despite the unpredictable weather, many adults and children interacted with the 'Respect Is' activities at Spring Festival. Over 108 adults were engaged. Seventy children participated in the Ways to Play activity or the Our Superpower is Respect photo booth.

## Climate Change Mitigation



- Active transport programs reached over 400 schoolchildren, boosting their confidence in walking or riding to school while cutting car trips.

# COUNCIL TRANSFORMATION

In response to an evolving environment, Council is undertaking a comprehensive organisational transformation to ensure we continue meeting the needs and expectations of our community. With constant changes in the external environment, it is essential for Council to adapt how we respond to and manage change effectively.

The **Transformation Program** spans multiple years and comprises cross-organisational initiatives aimed at achieving five strategic objectives. These objectives are:

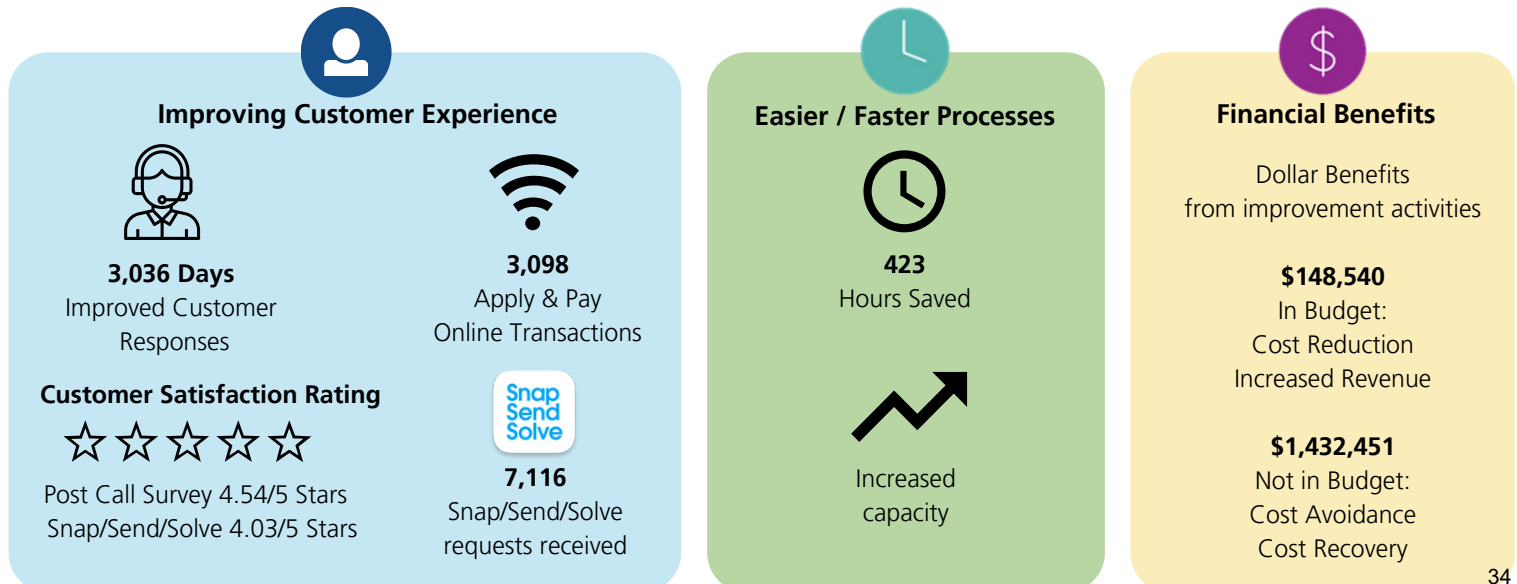


The Transformation Program is supported by six core functions that work together to drive its success. The **Technology Transformation Program** focuses on enhancing and modernising our technology systems, while **Service Excellence** reviews current services and provides future-focused recommendations. **Customer and Human Experience** prioritises the integration of customer needs into processes and technologies, **Enterprise Change Management** ensures that all changes made are sustainable and effectively implemented and the **Strategic Property Program** is dedicated to improving the management and utilisation of Council properties.

Additionally, the **Continuous Improvement Program** focuses on equipping staff with the skills and training necessary to identify and implement improvements. These improvements aim to enhance our work practices, deliver measurable benefits to the community, and improve customer experiences. Our 39 Whitehorse Improvement Champions play a critical role in the Continuous Improvement Program. They actively identify and streamline processes, embed digital technology, create capacity through time savings, and enhance the overall customer experience.

The **Transformation Program** encompasses a wide range of projects, initiatives, and program streams across the organisation, varying in size, scale, and impact. The table below summarises the key improvement benefits delivered through this program.

## Summary of Transformation Program Benefits October 2024 – December 2024



# CAPITAL WORKS

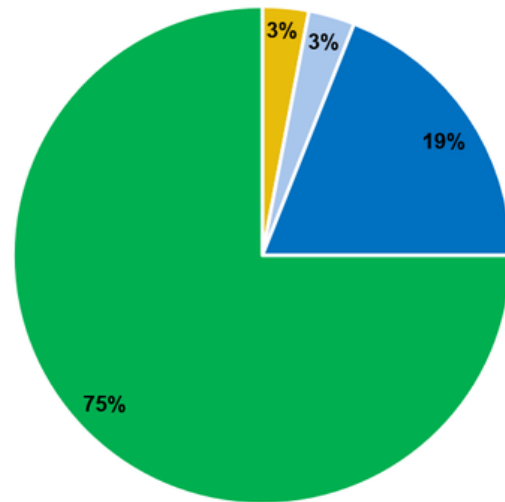
The 2024/25 Capital Works Program includes 149 projects and programs to be delivered over the financial year with an adopted budget of \$45.90M. As at 31 December, the forecast capital expenditure for 2024/25 has been adjusted to \$50.73M following the inclusion of funding from 2023/24 carry forward projects (\$4.36M), increased grants and contributions (\$3.22M), increased public open space reserve funding (\$1.12M) and additional funding approved through Council resolution (\$50k). These increases are partly offset by reductions due to funding carried forward to 2025/26 (\$3.31M), reduced proceeds of sale (\$250k), funds transferred to the operational budget (\$16k) and surplus funds that have been identified as no longer required (\$340k).

## Capital Program Project Status Snapshot:

■ On Hold   
 ■ No Longer Required   
 ■ Completed   
 ■ In Progress

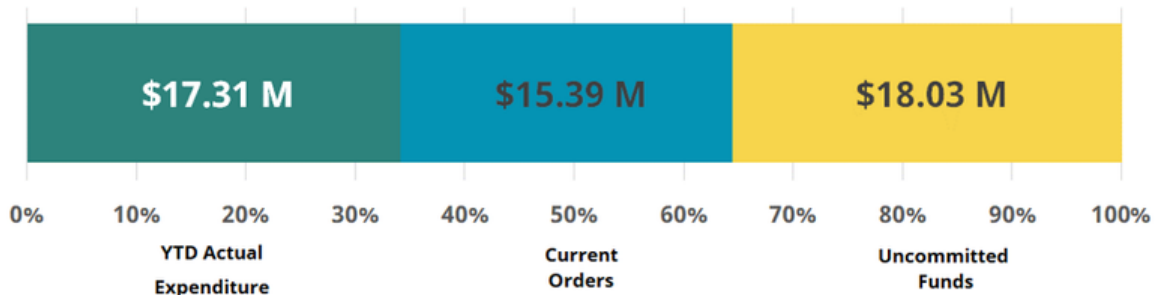
### This quarter reported:

Completed:	<b>28</b>
In Progress:	<b>112</b>
No Longer Required:	<b>4</b>
On Hold:	<b>5</b>
Not Started:	<b>0</b>
Closed:	<b>0</b>



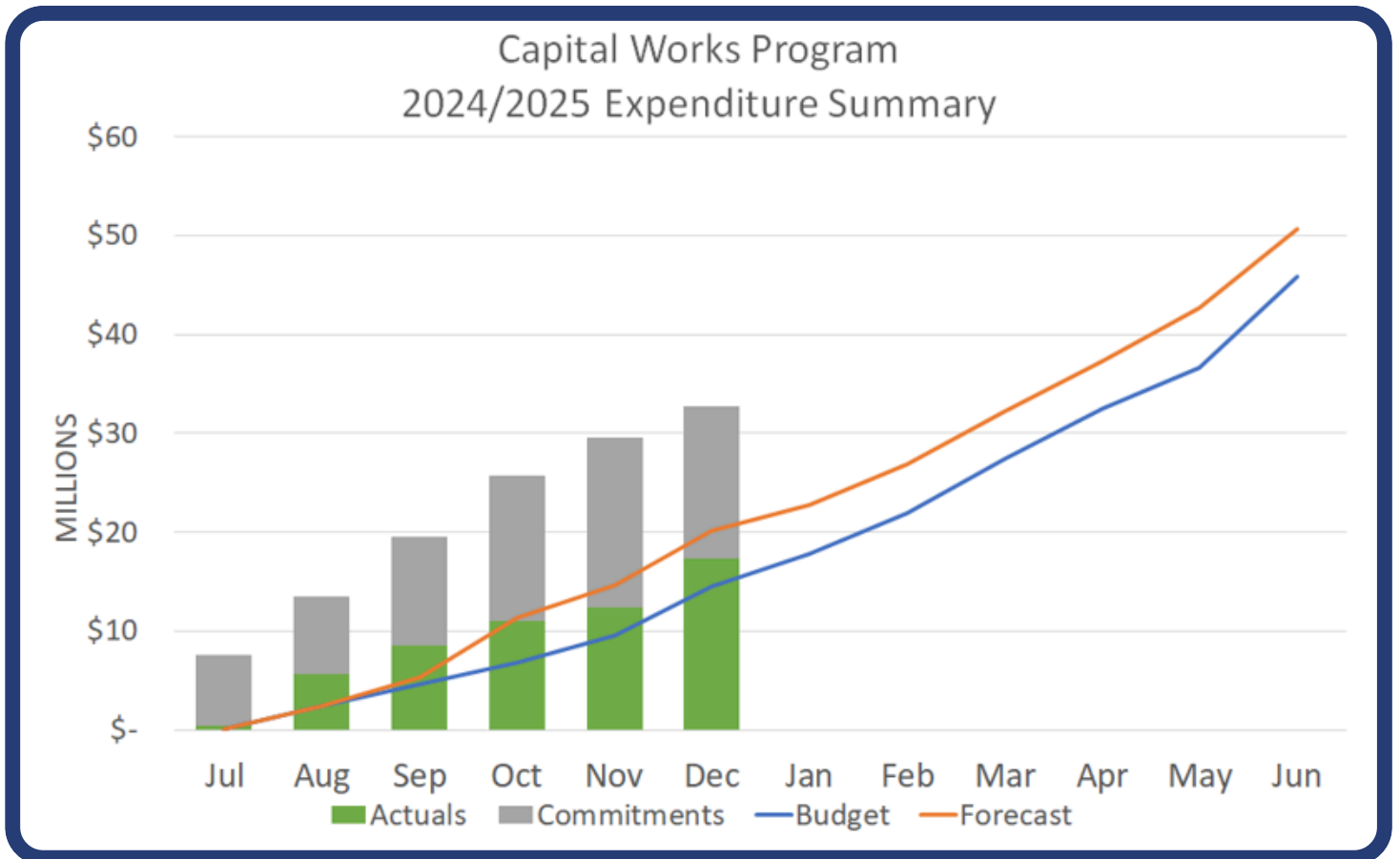
## Capital Program Expenditure Snapshot:

	<b>At 31 December 2024</b>
YTD Actual Expenditure	\$17.31M (34.1%)
Current Orders	\$15.39M (30.3%)
Remaining funding for commitment / expenditure	\$18.03M (35.6%)



## Capital Expenditure

As at 31 December, year to date expenditure was \$17.31M, which was \$2.74M ahead of the budgeted expenditure of \$14.57M. This variance is predominantly due to settlement of the Hay Street, Box Hill South open space purchase in August (\$3.02M). There were \$15.39M in project commitments at the end of the second quarter, as shown by the December column in the graph below.



The blue line indicates the cumulative adopted budget expenditure for the year, totalling \$45.90M. The orange line indicates the cumulative revised forecast expenditure of \$50.73M.

## Capital Expenditure by Asset Category

ASSET CATEGORY	YTD ACTUAL 000's	YTD BUDGET 000's	YTD VARIANCE 000's	ANNUAL BUDGET 000's	NEW ANNUAL FORECAST 000's	Q2 FORECAST CHANGE 000's	NOTES
<b>PROPERTY</b>							
Land	4,118	1,100	(3,018)	3,000	4,118	-	1
Buildings	1,417	1,278	(139)	4,457	4,439	(2,027)	2
Buildings Improvements	1,241	1,795	553	3,211	3,375	(256)	3
<b>TOTAL PROPERTY</b>	<b>6,777</b>	<b>4,173</b>	<b>(2,604)</b>	<b>10,668</b>	<b>11,932</b>	<b>(2,283)</b>	

<b>PLANT &amp; EQUIPMENT</b>							
Plant, Machinery and Equipment	862	967	105	5,295	5,551	(590)	4
Fixtures, Fittings and Furniture	272	404	132	721	919	128	5
Computers and Telecommunications	487	609	122	1,314	1,264	(20)	6
<b>TOTAL PLANT &amp; EQUIPMENT</b>	<b>1,621</b>	<b>1,980</b>	<b>359</b>	<b>7,330</b>	<b>7,735</b>	<b>(482)</b>	

<b>INFRASTRUCTURE</b>							
Roads	2,488	1,074	(1,414)	6,764	7,941	(28)	7
Footpaths and Cycleways	2,138	2,432	294	5,125	5,523	-	8
Drainage	737	1,014	277	2,473	2,282	(252)	9
Recreational, Leisure and Community Facilities	1,790	2,617	828	9,439	10,644	593	10
Parks, Open Space and Streetscapes	1,244	1,197	(48)	3,766	3,866	12	
Off Street Car Parks	512	87	(425)	338	810	14	11
<b>TOTAL INFRASTRUCTURE</b>	<b>8,909</b>	<b>8,420</b>	<b>(488)</b>	<b>27,904</b>	<b>31,065</b>	<b>339</b>	
<b>TOTAL</b>	<b>17,306</b>	<b>14,573</b>	<b>(2,734)</b>	<b>45,902</b>	<b>50,732</b>	<b>(2,426)</b>	

### Notes:

(1.) Land expenditure was \$3.02M higher than YTD budget reflecting property settlement costs of Council's open space land acquisition in Hay Street, Box Hill South. Community consultation on the development of the new open space site was conducted during quarter two and works are planned for the second half of the year.

## Capital Expenditure by Asset Category (cont.)

**(2.)** Buildings expenditure was \$139k higher than YTD budget mainly due to timing differences on the Box Hill City Oval Redevelopment (\$257k) and East Burwood Reserve South Pavilion (\$121k), partly offset by increased expenditure for post-completion works on The Round (\$370k) and Sportlink (\$171k), both of which are funded through carried forward budget from 2023/24.

The Buildings expenditure full year forecast decreased by \$2.03M during the second quarter primarily reflecting the estimated carry forward of unspent funding into 2025/26 for several multi-year projects, most significantly the Box Hill City Oval redevelopment (\$625k), and the Mirrabooka Reserve (\$500k) and Vermont Reserve (\$400k) and East Burwood Reserve South (\$300k) pavilion upgrades.

**(3.)** Building Improvements expenditure was \$553k lower than YTD budget mainly reflecting timing differences in the Mechanical Plant Renewal Program (\$164k), Buildings Cyclic Condition Assessment (\$150k), Pre School Refurbishment Upgrade Program (\$121k), Electrical and Plumbing Works Renewal Program (\$121k) and Buildings Refurbishment and Component Renewal Program (\$114k).

The Building Improvements full year forecast decreased by \$256k during the second quarter mainly reflecting the reallocation of \$129k funding to the Fixtures, Fittings and Furniture asset category, primarily for the renewal of CCTV equipment, and the carry forward of \$100k funding into 2025/26 for the Old Mont Albert Station Fit Out.

**(4.)** Plant, Machinery and Equipment expenditure was \$105k lower than YTD budget mainly reflecting the postponement of Council passenger vehicle changeovers to the second half of the year following implementation of an updated *Fleet Policy* (\$500k), partly offset by increased Heavy Plant expenditure (\$397k) relating to items that were ordered in 2023/24 and delivered in 2024/25 due to supply chain delays.

The Plant, Machinery and Equipment expenditure full year forecast decreased by \$590k during the second quarter to reflect a reduction in the number of vehicles expected to be replaced in the Passenger Vehicle Changeover Renewal Program following changes to Council's *Fleet Policy*.

**(5.)** Fixtures, Fittings and Furniture expenditure was \$132k lower than YTD budget primarily reflecting timing differences on the renewal of furniture and equipment for the Aqualink centres (\$147k), with purchases planned for the second half of the year.

The Fixtures, Fittings and Furniture expenditure full year forecast increased by \$128k during the second quarter mainly reflecting the reallocation of funding from the Building Improvements asset category for the renewal of CCTV infrastructure (\$105k) and gallery lighting at Box Hill Community Arts Centre (\$24k).

**(6.)** Computers and Telecommunications expenditure was \$122k lower than YTD budget reflecting small timing differences across several programs, most significantly the IT Infrastructure Upgrade Program (\$52k), Software Licences Upgrade Program (\$45k) and End User Devices Renewal program (\$41k).

## Capital Expenditure by Asset Category (cont.)

**(7.)** Roads expenditure was \$1.41M higher than YTD budget primarily reflecting earlier works in the Local Roads Rehabilitation Renewal Program (\$748k) and Loudon Road, Burwood Road Reconstruction (\$384k), and the completion of three unbudgeted kerb and channel renewal projects (\$374k), which are funded by Local Roads and Community Infrastructure Phase 4 funding.

**(8.)** Footpaths and Cycleways expenditure was \$294k lower than YTD budget primarily reflecting timing differences in the Box Hill Integrated Transport Strategy Implementation Program (\$153k) and Gravel Paths in Parks Renewal Program (\$113k).

**(9.)** Drainage expenditure was \$277k lower than YTD budget due to timing differences in the Drainage Works Upgrade Works Program (\$177k) and the Drainage Stormwater Network Renewal Program (\$126k).

The Drainage expenditure full year forecast decreased by \$252k during the second quarter mainly reflecting the carry forward of \$232k funding into 2025/26 for the Hamilton Street, Mont Albert Drainage Upgrade, which has been delayed while finalising a review of traffic flows.

**(10.)** Recreation, Leisure and Community Facilities expenditure was \$828k lower than YTD budget mainly reflecting a decrease in expenditure on the Morack Golf Course Improvements Upgrade Program (\$700k), which is now expected to be incurred in 2025/26 and has been carried forward, and timing differences on the Sports Field Ground Renewal Program (\$472k) due to latent conditions and Billabong Park Batting Cage Relocation (\$434k) due to steel supply chain delays. These variances were partly offset by earlier expenditure on the Elgar Park North East Sports Field Surface and Lighting projects (\$554k).

The Recreation, Leisure and Community Facilities expenditure full year forecast increased by \$593k during the second quarter mainly reflecting:

- \$1.20M increase for the state government grant funded Springfield Park Multipurpose Courts and Cricket Nets project,
- \$246k increase for the Sports Field Ground Renewal Program reflecting reallocations from other asset categories towards a variation cost on the East Burwood Ground Renewal, and
- \$138k increase for the state government grant funded Vermont Reserve Lighting Upgrade, partly offset by a
- \$1.00M decrease due to funding carried forward to 2025/26 in relation to Morack Public Golf Course Improvements.

**(11.)** Off Street Car Park expenditure was \$425k higher than YTD budget primarily due to carried forward expenditure from 2023/24 to complete the new car park on the old Box Hill Bowls Site (\$475k) at 835 Whitehorse Road, Box Hill, which is now open for use by the public.



## Quarter 2 Capital Program Highlights

### Elgar Park North East Sports Field Improvements – In progress

Construction of a multi-use synthetic field and associated sports field lighting at Elgar Park North East oval is in progress. Guided by the 2016 Elgar Park Master Plan, the project will deliver a Federation Internationale de Hockey (FIH) accredited synthetic surface hockey pitch with multi-use sports line markings and competition level lighting (500 lux) for use by sporting clubs, schools and the broader community.

The scope of works includes:

- construction of synthetic sporting surface with multi-use sports line markings
- installation of 500 Lux sports field lighting

Works commenced in November and are expected to be completed by the end of May 2025 for a total project budget of \$3.33M. The project is funded by a Victorian State Government funding contribution of \$2.75M, and a Council allocation of \$581k.

#### Site before works:



#### In progress:



Stabilisation works in progress



Stabilisation works completed

## Quarter 2 Capital Program Highlights (cont.)

### Local Roads Rehabilitation Renewal Program – In progress

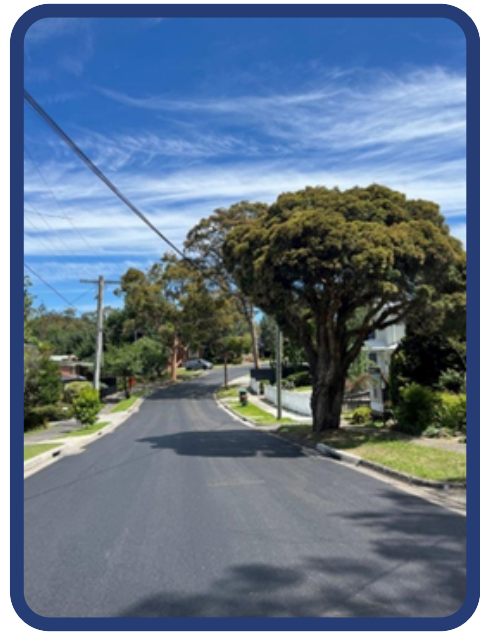
Council has allocated \$7.94M funding for the renewal and upgrade of roads in 2024/25, including \$3.05M for resheeting of local roads through the Local Roads Rehabilitation Renewal Program. Renewal works were completed on 19 roads across Blackburn, Blackburn South, Mitcham and Nunawading during Q2 for a YTD cost of \$923k. Works will continue in other locations during the second half of the year.

#### In progress:



Boyd Street, Blackburn South

#### Completed:



Ian Crescent, Mitcham

### Road Safety Improvements Upgrade Program – Blackburn South Shopping Centre

Disabled parking improvements were completed in December at the Blackburn South Shopping Centre, on Lawrence Street, for \$16k. Works included the addition of a second disabled parking space and the replacement and upgrade of the ramp access points, providing improved accessibility from the parking spaces to the shopping strip.

#### Before



#### After

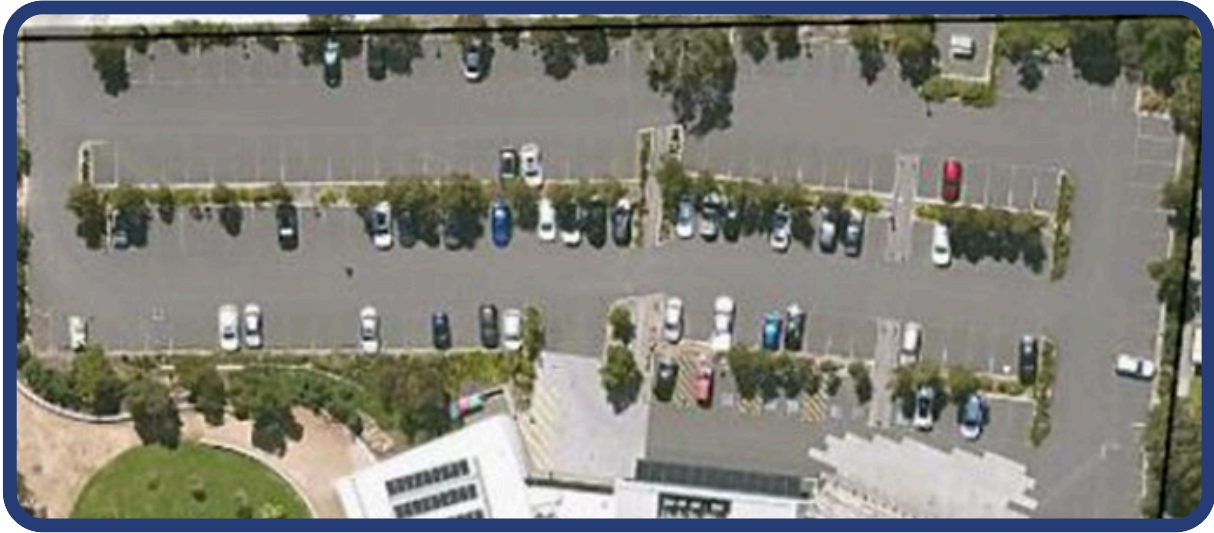


## Quarter 2 Capital Program Highlights (cont.)

### Nunawading Community Hub Car Park Safety Improvements

Safety improvements have been completed during December in the Nunawading Community Hub car park. Works included installation of speed humps at several locations along with 2 new pedestrian crossings and signage and line marking improvements for a cost of \$42k

#### Before



#### After



## Quarter 2 Capital Program Highlights (cont.)

### Easy Ride Routes Upgrade Program - Surrey Park Shared User Path

Construction of a new shared user path along the eastern boundary of Surrey Park, Box Hill between Surrey Drive and Canterbury Rd has been completed to improve cycling connectivity out to Canterbury Road.

Completed over two financial years for \$250k, the project involved an upgrade of the previous gravel path into a wider shared user path for use by pedestrians and cyclists and included:

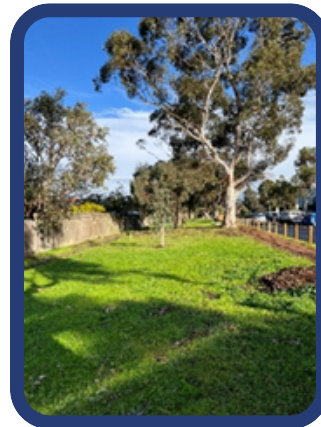
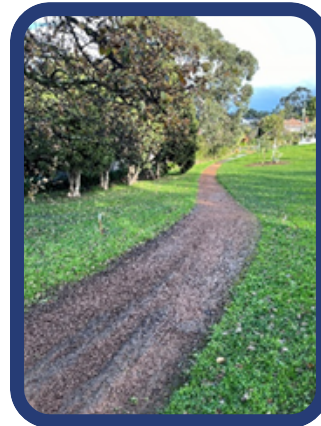
- demolition of the existing path,
- construction of a new concrete and Castella toppings path
- connection improvements at Surrey Drive,
- installation of a partial barrier fence, retaining wall and embankment works,
- signage, line marking, and reinstatement works.

#### Path Location:

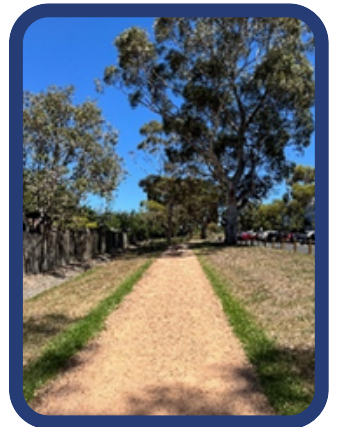


(The red and yellow sections denoted the two stages of construction.)

#### Before:



#### After:



## Quarter 2 Capital Program Highlights (cont.)

### Nunawading Shopping Centre Streetscape Renewal

A streetscape upgrade was completed in November at the Nunawading Shopping Centre along the eastern side of Springvale Road, between Whitehorse Road and Walkers Road for a total construction cost of \$407k across two financial years. The scope of works included the replacement of paving, street furniture, garden beds, driveway crossovers and pram crossings. Works along the western side is planned to follow during 2025.

#### Before



#### After



### Springfield Park Lighting Upgrade

An upgrade of sports field lighting at the Springfield Park East oval, in Box Hill was completed in November, providing upgraded lighting infrastructure and on demand lighting functionality to enable increased use by the community. Funded by the State Government, works were completed within the \$185k project budget and included:

- removal and replacement of some existing lighting conduits,
- reuse of existing poles and footings
- new Dali program cabling and systems enabling the provision of on-demand lighting,
- new fittings, and
- the installation of a new 100 Lux LED lighting system and all necessary associated works.



Keep an eye out for more improvements at Springfield Park during 2025 including construction of a multi-purpose court and upgrade of the cricket training nets.

## Quarter 2 Capital Program Highlights (cont.)

### Loudon Road, Burwood Road Reconstruction – In progress

The Loudon Road, Burwood Road Reconstruction commenced late October and is planned to be completed by the end of January within a project budget of \$784k. The scope of works was the rehabilitation of the section of Loudon Road between Somers Street and Warrigal Road, and includes:

- removal and reconstruction of the concrete kerb and channel, concrete vehicle crossing ramps, and footpath works,
- installation of new underground drainage,
- a new asphalt surface including patching and line marking,
- nature strip reinstatement and ancillary works.

Stage one works were completed in December, and stage two works are due for completion by the end of January 2025.

#### In Progress:





# FINANCIAL REPORT

**For the period ending 31 December 2024**

## Executive Summary

The year to date (YTD) financial result as of 31 December 2024 was a surplus of \$89.66m, \$7.49m favourable to the YTD Adopted Budget. The YTD surplus result per the budget is due to the striking of full year annual rates in August 2024, which will reduce over the course of the year as Council delivers services to the community.

Income was \$7.67m higher than budget primarily reflecting higher than budgeted monetary contributions (\$2.67m, mainly related to public open space contributions), interest income (\$1.41m), user fees (\$1.29m), statutory fees and fines (\$1.07m), rates and charges (\$696k), and other income (\$392k). Expenditure was \$178k more than budget mainly relating to higher employee costs (\$2.16m) and depreciation and amortisation (\$576k), partly offset by lower materials and services expenditure (\$2.25m). Further explanations of significant variances are detailed in this report.

Council revised the 2024/25 annual forecast in August to reflect final carry forward of unspent funds from 2023/24 into 2024/25. After adjusting for carry forwards, the revised full year forecast in August 2024 was a surplus of \$15.22m, \$501k favourable compared to the \$14.72m annual Adopted Budget.

A subsequent review of the annual forecast was completed in September 2024, projecting a year-end surplus result of \$14.74m, \$485k unfavourable to the August forecast and \$17k favourable to the 2024/25 Adopted Budget. A further review of the annual forecast will be conducted in January.

In accordance with Section 97(3) of the Local Government Act 2020, the second quarterly report of a financial year must include a statement by the Chief Executive Officer as to whether a revised budget is, or may be, required. The Chief Executive Officer is of the view that a revised budget is not required for the financial reporting period 31 December 2024. No variations have been made or proposed to the declared rates and/or charges and no loan borrowings are proposed for 2024/25. The financial position of Council is sound with a working capital ratio of 5.80 as at 31 December 2024.

## Year to Date Result

As outlined in the Executive Summary, the actual year to date (YTD) result at 31 December 2024 was a surplus of \$89.66m, \$7.49m favourable to YTD Adopted Budget. The significant variances were:

- (1) Rates and charges** were \$696k above budget, reflecting higher supplementary rates to date (\$389k; timing) and higher waste service charge income (\$281k) as a result of changes in bin numbers and an increase in properties utilising FOGO (note this increase will be offset by a corresponding increase in collection and processing costs for waste and recycling services).
- (2) Statutory fees and fines** were \$1.07m more than YTD budget, mainly reflecting increased parking compliance income (\$841k) and increased temporary road closure permits (\$371k) in relation to the Suburban Rail Loop (SRL) project in Box Hill and Burwood.
- (3) User fees** were \$1.29m above YTD budget mainly related to the following variances:
  - *The Round* was \$662k higher than budget, reflecting strong ticket sales related to Council's curated programmes and high demand for theatre and venue hire, with the increase in revenue having related expenditure as noted in the variances to expenditure analysis below;
  - *Community Safety* was \$374k higher than budget driven mainly by increased user fee income within Parking Services (\$368k), largely related to higher parking bay hire fees (\$211k) as a result of increased occupancy of on-street parking bays by the SRL projects; and
  - *Leisure and Recreation Services* was \$378k above budget mainly due to increased membership fees at Aqualink Nunawading (\$167k) and Box Hill (\$181k)
- (4) Operating Grant income** was \$448k above budget, primarily reflecting the finalisation of the 2024/25 Victorian Local Government Grants Commission (VLGGC) funding allocation (\$158k), higher than budgeted enrolment grants for Childcare Centres (\$111k) and the Preschool program (\$82k), as well finalisation of the 2024 School Crossing Supervisor Program funding allocation (\$36k).
- (5) Capital Grant income** was \$260k less than budget, mainly reflecting a timing delay in the receipt of grants associated with the redevelopment of Box Hill City Oval (\$555k), Forest Hill Reserve Pavilion (\$131k), Easy Ride Routes upgrade program (\$111k) and Mirrabooka Reserve Pavilion (\$83k). These were partially offset by higher North East Link Project (NELP) grants for Elgar Park North East sportsfield upgrade (\$561k, timing), and carried forward Local Roads and Community Infrastructure Grant (LRCI) funding received to undertaken kerb, channel and footpath renewal works in Box Hill and Burwood (\$199k).
- (6) Contributions – monetary** was \$2.67m higher than budget primarily due to higher than budgeted public open space contributions (\$2.54m).



## Year to Date Result (cont.)

**(7) Interest on investments** was \$1.41m higher than budget due to higher than budgeted investment balances and higher interest rates on investments to date.

**(8) Other income** was \$392k favourable to budget, mainly reflecting a timing difference in the receipt of reimbursement income related to the Suburban Rail Loop / Level Crossing Removal Project (\$300k), and higher lease and rental income for Council properties (\$86k, timing) and Morack Golf Course (\$68k, driven by increased patronage at the redeveloped course).

**(9) Employee costs** were \$2.16m unfavourable compared to YTD budget. Several factors have contributed to this variance, many of which are linked to strategic decisions and areas of investment aligned with long-term objectives (\$333k), revenue growth (\$290k) and resources (including a shift from contractors) for additional play space and open space maintenance (\$300K) and timing of salaries capitalised for capital projects (\$230k).

Additionally, year to date we are seeing higher levels of expenditure particularly in agency costs as it relates to Health and Family Services and we are undertaking a review of this function in the coming months.

The most significant variances relate to:

- Health and Family Services was \$486k over budget driven mainly by Whitehorse Early Learning Services (WELS, \$413k) due to increased agency costs (\$565k) to backfill vacant positions in order to maintain the required staff-to-child ratios and service, partially offset by \$140k in reduced direct salaries.
- Recreation Services was \$319k over budget primarily related to Recreation & Open Space team (\$233k) due to an increase in temporary resources to support the delivery of the Open Space Master Plans.
- Arts and Culture Services were \$282k over budget largely related to The Round (\$290k), reflecting increased casual resources for venue technicians, function attendants and front of house attendants to service strong theatre attendances at Council's curated programmes as well as increased venue hire and catering demand. *Note – this salaries increase is offset by increased user fees (\$662k).*
- Parks and Natural Environment were \$253k over budget driven by higher than budgeted overtime expenses associated with the use of internal resources rather than external contractors to complete additional open space maintenance activities, with a reduction in materials and services expenditure expected as a result.
- Project Delivery and Assets were \$231k over budget, mainly reflecting lower capitalised salaries.
- Engineering were \$140k over budget predominantly due to additional resources (\$145k) required to cover staff on extended leave and project work.

## Year to date result (cont.)

- *Organisational Technology* was \$159k more than budget primarily due to the unbudgeted system support salaries which will conclude this year.
- *Communications, Advocacy and Investment* were \$100k over budget primarily related to unbudgeted staff costs (88K).

**(10) Materials and services expenditure** was \$2.25m lower than budget, with the most significant variances being:

- *Technology Transformation* initiatives were \$1.61m below budget, including Data and Information projects (\$725k), Cyber and Integration projects (\$420k) and Update of Telephony Platform (\$388k). A revised project delivery schedule reflecting approved changes to the timing and sequencing of Technology Transformation projects will be reflected in the revised full year forecast.
- *City Planning and Development* were \$432k below budget, mainly reflecting lower contracted services (\$221k) and legal (\$39k) costs to date due to reduced planning applications and Victorian Civil and Administrative Tribunal (VCAT) cases requiring consultant advice.
- *Leisure Services* were \$256k lower than budgeted, mainly related to lower project costs to date for the Aquatics Service Review (\$131k) and lower general maintenance costs (\$74k) within Aqualink Box Hill.
- *Communications, Advocacy and Investment* were \$227k below budget, mainly related to lower internet site maintenance costs (\$155k), with the balance of the variance spread across multiple accounts.
- *Finance* was \$140k below budget primarily related to reduced contracted services spend to date (\$88k) and lower bank charges (\$62k).
- *Recycling and Waste Centre* expenditure was \$394k below budget, predominantly reflecting lower tipping fees (\$427k) due to the utilisation of a more cost-effective landfill operator.

*The above favourable variances were partly offset by -*

- *People and Culture* were \$342k over budget year to date, primarily due to higher consultant costs (\$289k) and contracted services costs (\$100k) to date, mainly related to HR system works, collective agreement consolidation and other project works.
- *City Services* were \$281k over budget, due mainly to higher concrete works expenditure to date (\$414k) to address risk issues with footpaths and kerbs, and increased drain maintenance costs (\$110k) following significant rainfall events in November 2024. These were partly offset by lower than budgeted kerbside garbage and recycling collection costs (\$377k).
- *Organisational Technology* were \$256k higher than budget, mainly driven by additional unbudgeted costs for system improvements (\$100k) and higher software licences,

## Year to Date Result (cont.)

support and hosting costs (\$52k) to date due to timing difference against budget phasing, with the balance of the variance spread across multiple accounts.

- *Major Projects* were \$222k more than budget mainly reflecting carried forward project expenditure (\$234k) related to the Aqualink Nunawading Redevelopment business case.

**(11) Depreciation and amortisation** were \$576k over budget, impacted by drainage and parks open space revaluation increments and higher than budgeted depreciation on the capitalised The Round and Morack Public Golf major redevelopment projects completed in the previous year.

**(12) Other expenses** were \$440k below budget, driven predominantly by a timing difference related to payment of the Clayton landfill contribution (\$200k) and the fire services property levy for Council owned properties (\$132k).

## Cash Position

Total cash and investments (including other financial assets) totalled \$200.71m at the end of December 2024, representing a \$15.49m increase since the start of the financial year.

## Debtors

Council has collected \$51.54m or 34.59% of 2024/25 rate debtors as at 31 December 2024.

Sundry debtors outstanding at 31 December 2024 total \$3.10m, including \$638k outstanding over 90 days.

## Projected year-end result

Council adopted the 2024/25 budget at its Ordinary Meeting held on 24 June 2024, projecting a surplus of \$14.72m for the year.

Council revised the annual forecast in August 2024 to include the approved carry-forward of unspent funds from 2023/24 into 2024/25, resulting in a revised surplus result for 2024/25 of \$15.22m. Carry forward income related to unspent funds was comprised of capital grants (\$1.02m), operating grants (\$196k) and proceeds on sale of vehicles (\$114k), offset by carry forward operating expenditures of \$832k, resulting in an overall net positive impact of \$501k.

The projected year-end result was further reviewed in September 2024 to reflect any anticipated material impacts since the 2024/25 Budget was developed. A surplus of \$14.74m is predicted, \$485k unfavourable to the previous forecast in August and \$17k favourable to the adopted budget.

A final review of the 2024/25 full year forecast is currently underway. The updated forecast will be included in the third quarter financial results.

## Income Statement

	YEAR-TO-DATE					FULL YEAR			
	Actual	Budget	Variance	Variance	Note	Budget	August Forecast	September Forecast	Variance: Sep-FC vs Aug-FC
	\$'000	\$'000	\$'000	%		\$'000	\$'000	\$'000	\$'000
<b>Income</b>									
Rates and charges	148,988	148,293	696	0%	1	148,643	148,643	149,001	358
Statutory fees and fines	7,416	6,342	1,073	17%	2	12,685	12,685	12,822	138
User fees	19,796	18,505	1,291	7%	3	36,866	36,866	37,449	583
Grants Operating	9,952	9,504	448	5%	4	13,045	13,241	13,715	474
Grants Capital	1,027	1,287	(260)	(20%)	5	5,918	6,941	6,941	-
Contributions - monetary	5,420	2,750	2,670	97%	6	5,500	5,500	5,500	-
Interest Income	4,913	3,500	1,413	40%	7	7,000	7,000	8,000	1,000
Net gain/(loss) on disposal of assets	27	80	(53)	(67%)		310	424	260	(164)
Other income	3,309	2,918	392	13%	8	6,375	6,375	6,563	188
<b>TOTAL INCOME</b>	<b>200,848</b>	<b>193,178</b>	<b>7,670</b>	<b>4%</b>		<b>236,341</b>	<b>237,674</b>	<b>240,251</b>	<b>2,577</b>
<b>Expenditure</b>									
Employee costs	(43,489)	(41,328)	(2,161)	(5%)	9	(84,658)	(84,713)	(85,514)	(802)
Materials and services	(40,203)	(42,455)	2,252	5%	10	(85,815)	(86,632)	(87,329)	(698)
Depreciation and amortisation	(21,060)	(20,484)	(576)	(3%)	11	(40,968)	(40,968)	(42,559)	(1,592)
Allowance for impairment losses *	(856)	(708)	(147)	(21%)	12	(1,418)	(1,418)	(1,418)	-
Contributions - Whitehorse Manningham Regional Library Corporation	(4,503)	(4,519)	16	0%		(6,025)	(6,025)	(6,003)	22
Finance costs - leases	(62)	(60)	(2)	(4%)		(120)	(120)	(120)	-
Other expenses	(1,017)	(1,457)	440	30%	13	(2,616)	(2,576)	(2,568)	7
<b>TOTAL EXPENDITURE</b>	<b>(111,189)</b>	<b>(111,011)</b>	<b>(178)</b>	<b>(0%)</b>		<b>(221,619)</b>	<b>(222,451)</b>	<b>(225,513)</b>	<b>(3,062)</b>
<b>NET SURPLUS / (DEFICIT) FOR THE YEAR</b>	<b>89,659</b>	<b>82,167</b>	<b>7,492</b>	<b>9%</b>		<b>14,722</b>	<b>15,224</b>	<b>14,738</b>	<b>(485)</b>

## Balance Sheet

	2024/25 31-Dec-24 \$'000	2023/24 30-Jun-24 \$'000
<b>ASSETS</b>		
<b>Current assets</b>		
Cash and cash equivalents	26,291	15,188
Trade and other receivables	112,045	17,097
Other financial assets	174,417	170,030
Other assets	4,246	15,720
Non-current assets held for sale	2,414	2,414
<b>Total current assets</b>	<b>319,413</b>	<b>220,449</b>
<b>Non-current assets</b>		
Trade and other receivables	278	327
Investments in associates	6,468	6,468
Property, infrastructure, plant & equipment	4,303,296	4,306,380
Right-of-use assets	7,819	8,466
Intangible assets	563	726
<b>Total non-current assets</b>	<b>4,318,424</b>	<b>4,322,367</b>
<b>Total assets</b>	<b>4,637,837</b>	<b>4,542,816</b>
<b>LIABILITIES</b>		
<b>Current liabilities</b>		
Trade and other payables	9,126	10,858
Trust funds and deposits	20,715	15,234
Contract and other liabilities	7,774	5,677
Provisions	16,195	16,052
Lease liabilities	1,261	1,255
<b>Total current liabilities</b>	<b>55,071</b>	<b>49,076</b>
<b>Non-current liabilities</b>		
Provisions	1,612	1,612
Provision for investments in joint operation accounted for using the equity method	2,992	2,992
Lease liabilities	6,771	7,404
<b>Total non-current liabilities</b>	<b>11,375</b>	<b>12,008</b>
<b>Total liabilities</b>	<b>66,446</b>	<b>61,084</b>
<b>Net assets</b>	<b>4,571,391</b>	<b>4,481,732</b>
<b>EQUITY</b>		
Accumulated surplus	1,639,574	1,549,915
Reserves	2,931,817	2,931,817
<b>Total equity</b>	<b>4,571,391</b>	<b>4,481,732</b>

## Cash Flow Statement

	31-Dec-24 \$'000 Inflows (Outflows)	Full Year Actual 30-Jun-24 \$'000 Inflows (Outflows)
<b>GST inclusive</b>		
<b>Cash flows from operating activities</b>		
Rates and charges	55,952	139,901
Statutory fees and fines	6,381	10,291
User fees	19,590	39,201
Grants - operating	10,606	8,754
Grants - capital	3,520	1,273
Contributions - monetary	5,825	8,006
Interest received	4,984	7,051
Other receipts	3,969	6,387
Net GST refund	4,261	11,348
Employee costs	(45,158)	(90,457)
Materials and services	(44,474)	(93,687)
Contribution expense - Whitehorse Manningham Library	(4,503)	(5,843)
Net trust funds taken/(repaid) <sup>1</sup>	5,482	81
Other payments	(1,131)	(2,735)
<b>Net cash provided by (used in) operating activities</b>	<b>25,305</b>	<b>39,571</b>
<b>Cash flows from investing activities</b>		
Payments for property, infrastructure, plant and equipment	(18,826)	(50,804)
Proceeds from sale of property, infrastructure, plant and equipment <sup>2</sup>	9,700	1,253
Payments of loans and advances	-	3
Net proceeds/(payment) for Investments	(4,387)	(2,445)
<b>Net cash provided by (used in) investing activities</b>	<b>(13,513)</b>	<b>(51,993)</b>
<b>Cash flows from financing activities</b>		
Interest paid - lease liability	(62)	(139)
Repayment of lease liabilities	(627)	(1,282)
<b>Net cash provided by (used in) financing activities</b>	<b>(689)</b>	<b>(1,421)</b>
Net increase (decrease) in cash and cash equivalents	11,103	(13,843)
Cash and cash equivalents at beginning of the financial year	15,188	29,031
<b>Cash and cash equivalents at end of the financial year</b>	<b>26,291</b>	<b>15,188</b>

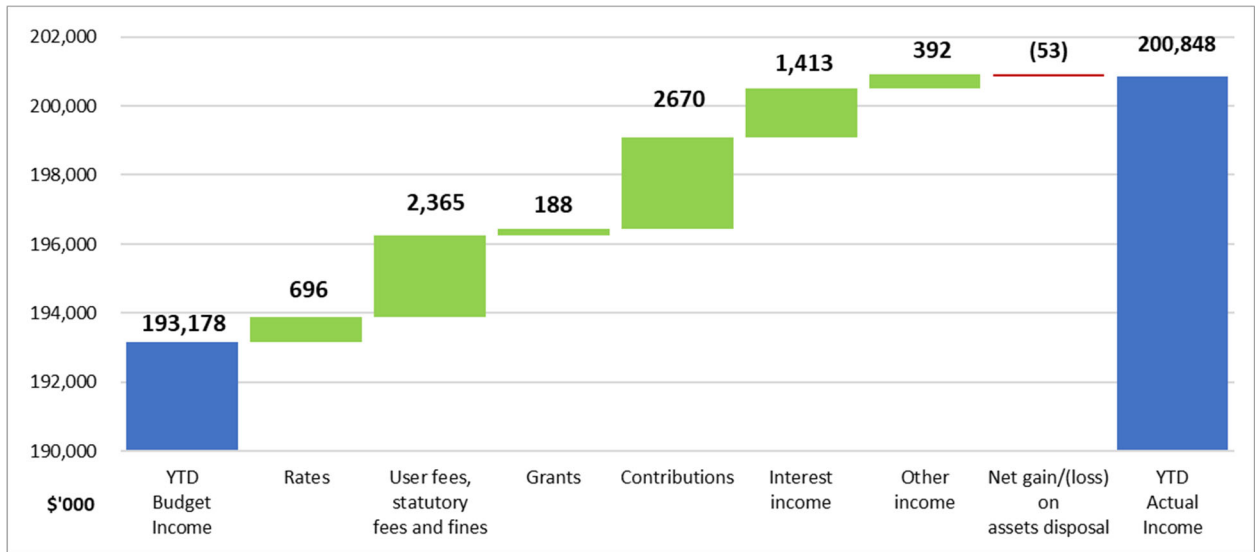
**Note:**

1. Trust funds and deposits includes the fire services property levy received which relates to the timing of fire services property levy and levy interest amounts received and subsequently remitted to the State Revenue Office over four payments.

2. Proceeds from sale of property, infrastructure, plant and equipment reflects the receipt of income for Sinnott Reserve (received early July \$9.53m)

# Operating Income and Expenditure

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

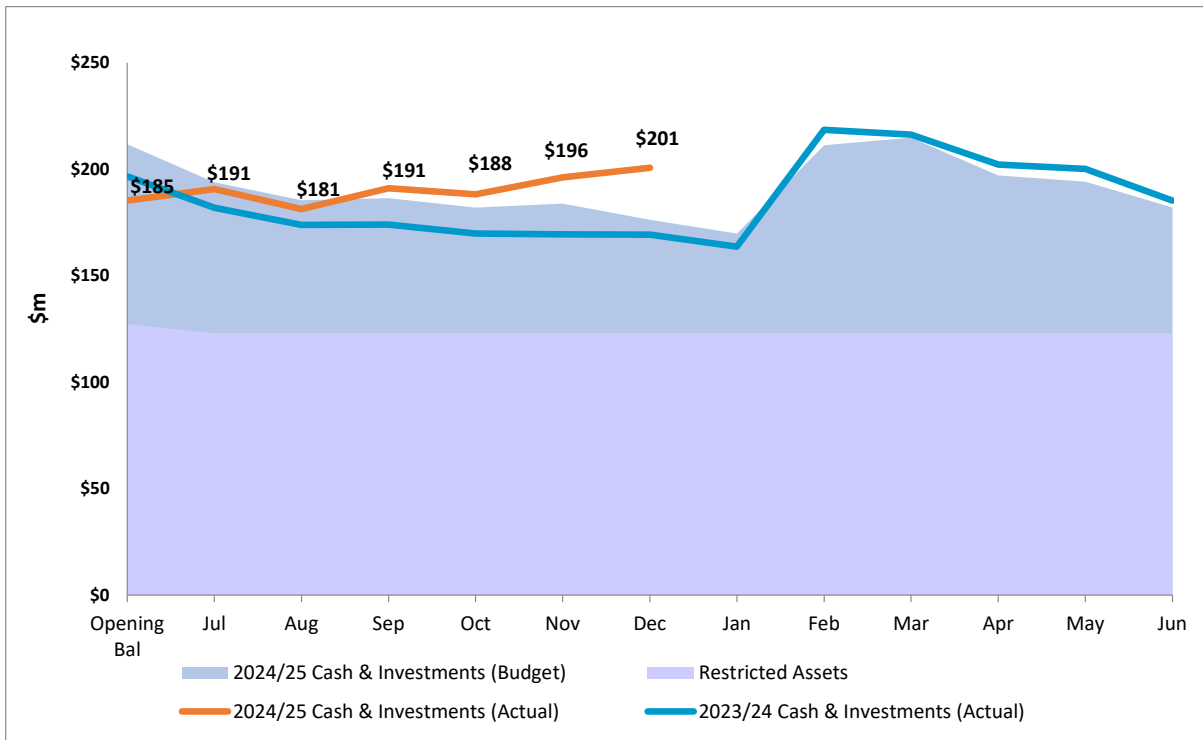


**Graph 1.2: Year-to-date Operating Expenditure Variance**



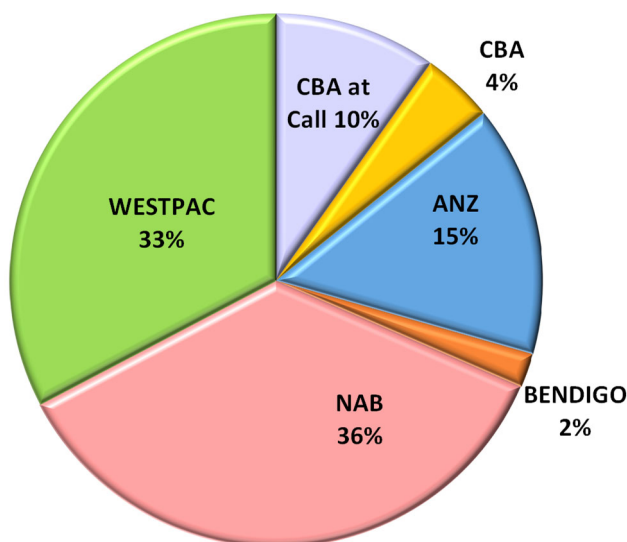


# Cash and Investments



Note: Restricted Funds include cash that is subject to external restrictions such as trust funds and deposits, public open space reserve and the car parking in lieu reserve. It also includes funds allocated for specific future purposes such as the community development reserve, waste management reserve, art collection reserve, and the Development Contributions Plan (DCP) reserves.

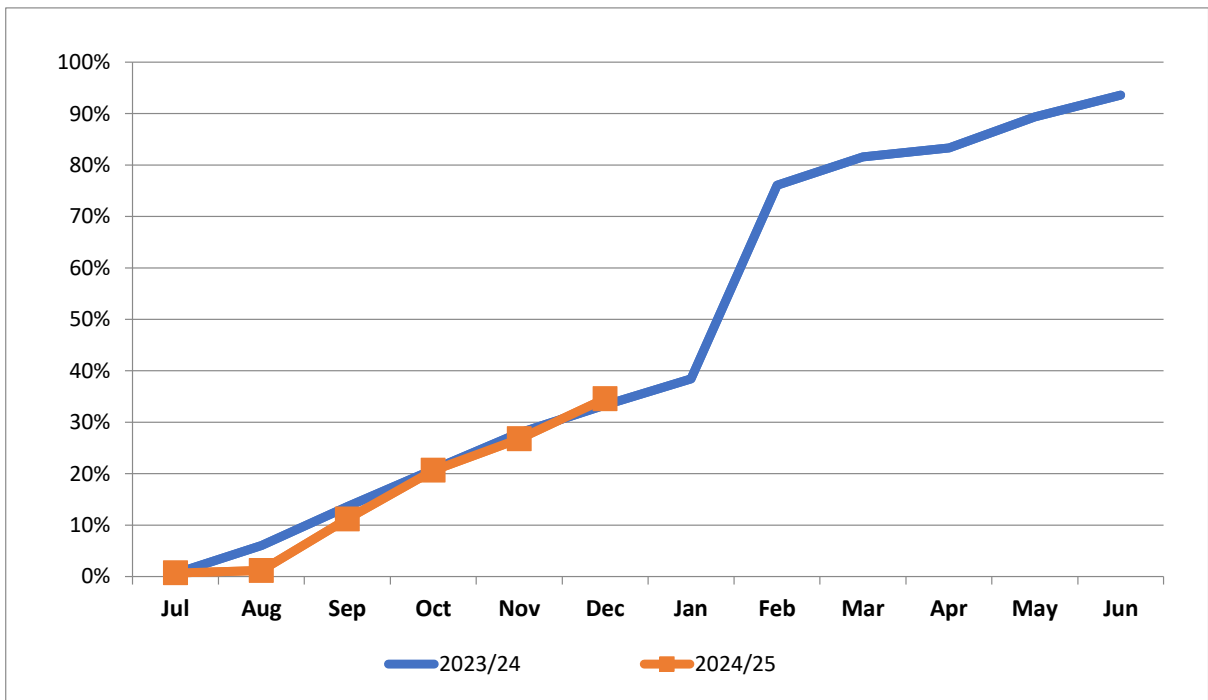
**Graph 3.1: Investment by Institution**



**Table 4.1: Current Rate Debtors**

Rates Collection	31-Dec-24	31-Dec-23	30-Nov-24
YTD Current Rates Collected (\$'000)	51,543	45,233	39,876
Current Rates Collected (%)	34.59%	33.37%	26.77%

**Graph 4.2: Percentage of Current Rates Collected**

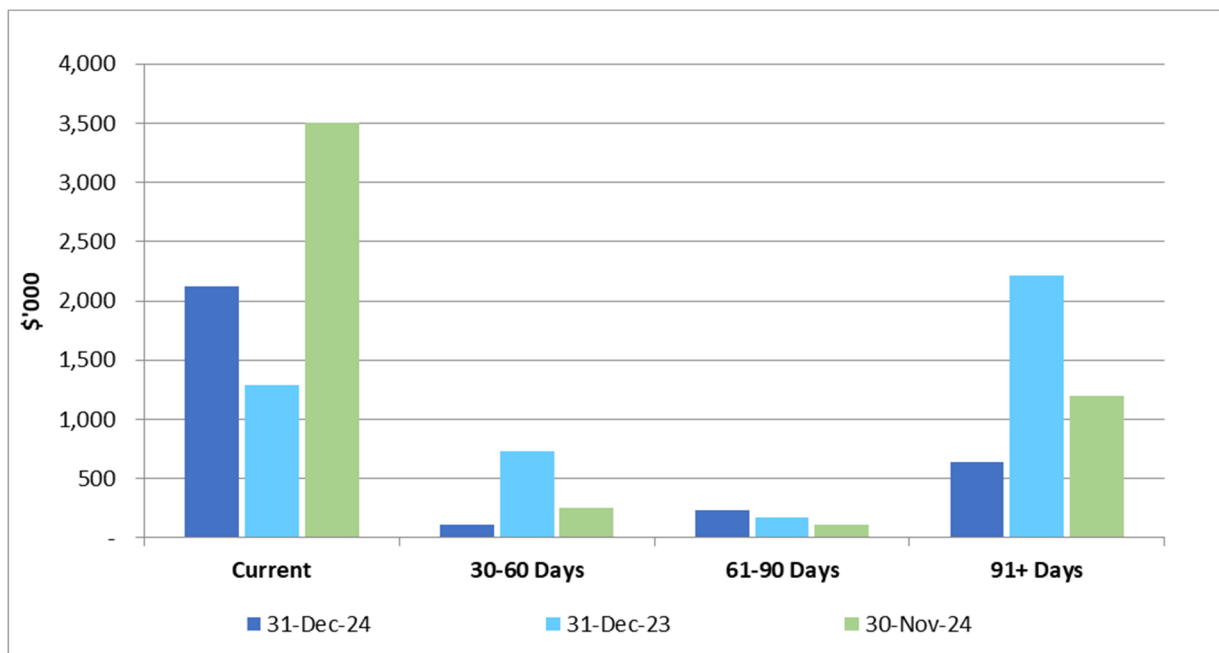


## Sundry Debtors

**Table 4.3: General and Sundry Debtors**

	31-Dec-24 \$'000	31-Dec-23 \$'000	30-Nov-24 \$'000
<b>Current</b>	2,119	1,289	3,503
<b>30-60 Days</b>	114	728	250
<b>61-90 Days</b>	228	171	108
<b>91+ Days</b>	638	2,213	1,193
<b>Total Owing</b>	<b>3,098</b>	<b>4,401</b>	<b>5,055</b>
<b>Total over 60 days</b>	865	2,384	1,302
<b>% over 60 days</b>	27.9%	54.2%	25.8%
<b>Total over 90 days</b>	638	2,213	1,193
<b>% over 90 days</b>	20.6%	50.3%	23.6%

**Graph 4.4: General and Sundry Debtors – Aged Comparison**

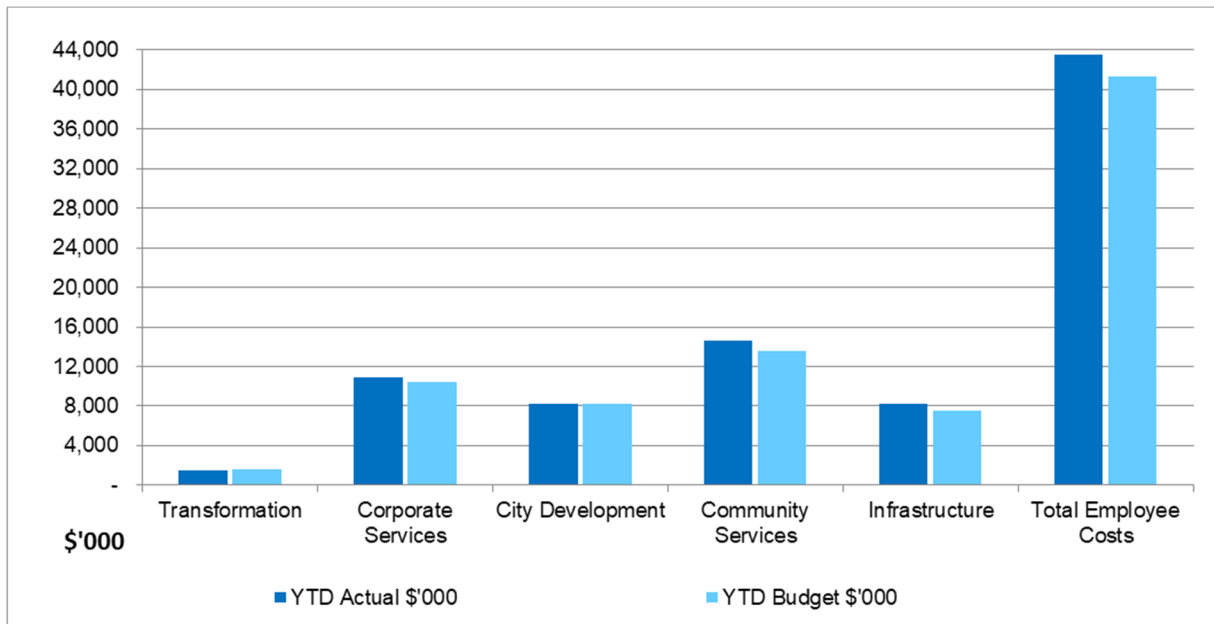


## Employee Costs

**Table 5.1: Employee Costs by Directorate**

Directorate	YTD Actual \$'000	YTD Budget \$'000	YTD Variance \$'000	2024/25 Budget \$'000
Transformation	1,516	1,575	59	3,293
Corporate Services	10,848	10,470	(378)	20,413
City Development	8,238	8,175	(64)	16,938
Community Services	14,647	13,533	(1,114)	27,934
Infrastructure	8,240	7,575	(664)	16,080
<b>Total Employee Costs</b>	<b>43,489</b>	<b>41,328</b>	<b>(2,161)</b>	<b>84,658</b>

**Graph 5.2: Employee Costs – Actual to Budget Comparison**





## ACKNOWLEDGEMENT OF COUNTRY

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Whitehorse City Council acknowledges the Wurundjeri Woi-wurrung people of the Kulin Nation as the Traditional Owners of the land. We pay our respects to their Elders past, present and emerging.

## CONTACTING COUNCIL

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