



Ordinary Meeting of Council Attachments

Thursday 18 June 2020

Council Chamber, Braeside Avenue, Ringwood

ATTACHMENTS

DIRECTOR CORPORATE SERVICES

1. **Draft Council Plan 2017-2021 (2020/21 Update) and Proposed Budget 2020/21**
 - Attachment 1:** 2020-21 Council Plan - Public Exhibition - 19 June 2020 3
 - Attachment 2:** MCC Proposed Budget 2020 21 - DRAFT - Version 2 post
COVID 99

Maroondah City Council
Council Plan 2017-2021
2020/21 Update





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Welcome to the Council Plan 2017-2021

The *Council Plan 2017-2021* is Maroondah City Council's medium-term strategic document that sets key directions and priority actions to work towards the long-term community vision outlined in *Maroondah 2040 'Our future together'*.

The Council Plan plays a vital role in shaping Maroondah's future over a four year period. It identifies both challenges and opportunities for our community at local and regional levels within the context of *Maroondah 2040 'Our future together'*. It also forms the basis for Council to make decisions regarding resources and priorities in response to community needs and aspirations.

The Council Plan is implemented through a service delivery planning process, and outcomes are measured and reported regularly. Achievements are reported back to Council and the community through the Maroondah City Council Annual Report at the end of each financial year.

Each year, Council undertakes a revision of the four-year Council Plan. This helps to ensure that the Council Plan continues to be aligned with *Maroondah 2040 'Our future together'* and is responsive to emerging community needs and aspirations. The annual review also helps to ensure that all Council service planning, strategies, policies and processes take their lead from the key directions outlined within the Council Plan.

In response to the COVID-19 pandemic Council has adapted many of its services to continue to support our community. Council will continue to adapt, with a focus on social and economic relief and recovery.

Acknowledgement of Country

Maroondah City Council in the spirit of Reconciliation, acknowledges the Traditional Owners of the land now known as Maroondah, where Indigenous Australians have performed age old ceremonies. We acknowledge and respect their unique ability to care for Country and their deep spiritual connection to it. We honour and pay our respects to their Elders, past, present and emerging.

Message from the Mayor and Chief Executive Officer

On behalf of Maroondah City Council, we are pleased to present the 2020/21 update to the *Maroondah City Council Plan 2017-2021*.

The community's vision as outlined in *Maroondah 2040 'Our future together'* is the foundation from which Council shapes its long-term plans for the municipality. Maroondah 2040 was adopted in 2014, following extensive community and key stakeholder consultation. This Vision has recently been refreshed to ensure ongoing alignment with emerging trends, community needs and aspirations.

The Council Plan plays a vital role in shaping the future for Maroondah over the four year period and lists the major activities to be undertaken to ensure the work and priorities set by Council align with the community's vision. It also highlights the key directions which underpin the planning and budget blueprints for the Maroondah community, including our response to the COVID-19 pandemic.

The community aspirations, key directions and priority actions are grouped under the eight broad outcome areas of Maroondah 2040 and provide the structure for the Council Plan. Significant projects identified for delivery include:

- Establish a regional cricket hub at Jubilee Park sporting precinct.
- Plan and implement the Dorset Recreation Reserve and Eastfield Park Enhancement Plans and undertake staged redevelopment works.
- Develop the Maroondah Liveability and Wellbeing Strategy 2021-2031 (incorporating the Municipal Public Health Plan).
- Develop and implement a COVID-19 Recovery Plan, following community consultation and engagement.
- Design the Karralyka Centre redevelopment, and undertake staged redevelopment works.
- Design and construct multi-level carparks in Croydon; Ringwood; Heathmont; and at Heatherdale station.
- Develop a new Croydon Structure Plan (including urban design guidelines) and commence preparation of a planning scheme amendment to incorporate the policy into the Maroondah Planning Scheme.



- Undertake a staged development of the Croydon Community Wellbeing Precinct.
- Implement the new Local Government Act 2020
- Following the Council election, prepare a new Council Plan 2021-2025

The Council Plan includes a Strategic Resource Plan which notes the linkages between Council's strategic objectives and actions and service delivery to the community. The Plan also documents the physical, human, and financial resources required by Council.

In the years ahead, Council will take a lead role in Maroondah's recovery from the COVID-19 pandemic, ensuring our City remains a great place to live, work, play and visit.

Cr Mike Symon
Mayor

Steve Kozlowski
CEO

What we have already achieved

Since the adoption of the *Council Plan 2017-2021* in June 2017, Council has been working to implement a broad range of priority actions.

In 2019/20 Council's achievements included:

- commencing the development of a Children and Families Strategy
- developing a second Youth Strategy Action Plan 2019-2021
- commencing a strategic review of shopping centres in Maroondah and developing a Community Shopping Centre Strategy
- working with partners of Together for Equality and Respect to prevent violence against women in Maroondah, including participation in the *16 Days of Activism* campaign
- commencing a strategic review of Maroondah Golf
- reconstructing the Quambee Reserve number 1 oval
- working in partnership to implement the Bayswater Business Precinct Strategy
- developing and promoting the BizHub Co-Working space
- integrating the Croydon customer service centre into Croydon library
- finalising the Maroondah Vegetation Review
- undertaking renewal works on the Dandenong Creek shared trail
- commencing working in partnership to redesign Tarralla Creek
- introducing an Environmentally Sustainable Development policy into the Maroondah Planning Scheme



Croydon Town Square



Maroondah Nets

- accelerating Council's footpath construction program
- continuing to advocate to the Australian and Victorian Governments for provision of new and upgraded major transportation infrastructure in Maroondah
- continuing the implementation of the Greening the Greyfields project to facilitate a sustainable approach to urban redevelopment
- commencing development of a new Croydon Structure Plan
- commencing the staged redevelopment of Croydon Community Wellbeing Precinct
- completing a municipal-wide review of Council's neighbourhood character and heritage controls
- continuing to implement the new Ringwood Metropolitan Activity Centre Masterplan
- commencing the development of a new Customer Service Strategy that will continue to advance Council's commitment to be highly responsive and customer-focused
- undertaking a review of Maroondah 2040 'Our future together'
- undertaking a review of Council's Community Engagement Policy
- completing the update of Council's administrative facilities.

Council Plan 2020-2021

Maroondah at a glance

Maroondah is home to...



We provide...





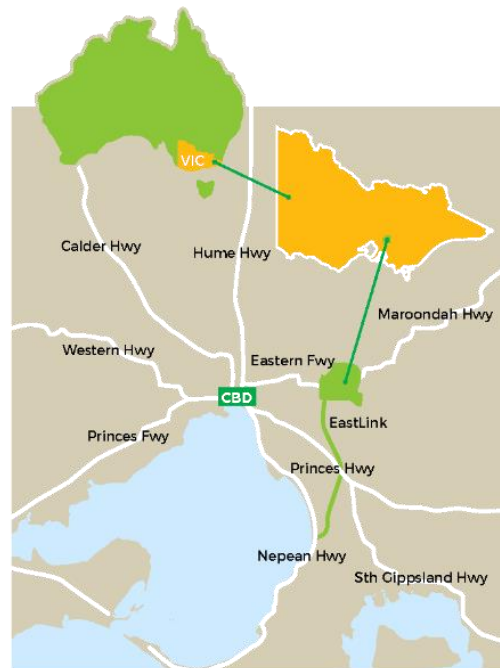
Our City

The City of Maroondah covers a land area of 61.4 square kilometres in Melbourne's outer east, 22 kilometres from the Central Business District. The area is a substantially developed peri-urban residential municipality, with an estimated population of 118,558 residents and 45,665 households with an average of 2.58 people per household.

It includes the suburbs of Bayswater North, Croydon, Croydon Hills, Croydon North, Croydon South, Heathmont, Kilsyth South, Ringwood, Ringwood East, Ringwood North and Waranwood. The City also includes small sections of Kilsyth, Park Orchards, Vermont and Wonga Park.

With little remaining land available for greenfield residential development, future population growth will be mainly stimulated by housing consolidation and medium density development.

Maroondah has the strategic advantage of being located at the north-eastern junction of the Eastern Freeway - EastLink corridor. There are two train lines and a large number of bus routes linking the City with other regions. Our sustainable transport links continue to expand, with on-road cycling paths and 38km of shared trails, including the Mullum Mullum Creek Trail, the EastLink Trail, Taralla Creek Trail and the Dandenong Creek Trail.



Location of the City of Maroondah



Aerial view of Aquanation, looking south and Ringwood multipurpose pavilion and soccer pitch, located at Jubilee Park

Our history

The first settlers to the area prior to European colonisation were the Indigenous Australians of the Kulin nation approximately 40,000 years ago.

European settlers arrived in the 1830s and commenced using the land for grazing cattle. The original Ringwood village emerged in the mid to late 19th century, following the initial sale of land and the local proliferation of grazing, fruit growing, antimony mining and brick making activities.

The first constructed road through the area led to Mount Dandenong and was known as Sawmill Road, then Oxford Road, then finally given its current name of Mount Dandenong Road. The area became better known as it was used by bullock teams heading for the gold fields in Woods Point and the Great Dividing Range.

The railway line from Melbourne commenced its eastward development in 1861 extending to Lilydale through Ringwood and Croydon in December 1882. This resulted in a consolidation of township facilities, including the provision of local churches, banks and schools to accommodate a growing population. The line to Ferntree Gully followed soon afterwards.

The proclamation in 1924 of the Borough of Ringwood coincided with the electrification of the railway line, encouraging township development and subdivision. Electric trains were in service between Ringwood and Croydon in 1924 and were extended to Lilydale in 1925.

During its early days, Croydon was part of the Shire of Lilydale's South-West Riding. Unlike some neighbouring towns, it had not been planned and proclaimed a town by the Department of Crown Lands and Survey, but resulted from the private subdivision of crown land in the Parishes of Warrandyte, Mooroolbark and Ringwood. Severance of Croydon from Lilydale Shire was requested in 1957 since it was the most densely populated part of the Shire. The Shire of Croydon was declared in 1961.

Considerable suburban expansion during the post-war period gave rise to the declaration of the City of Ringwood in 1960 and formal recognition as part of the broader metropolitan region. Eastland was established in 1967 as a major 'new format' retail centre. In 1971, the City of Croydon was declared, reflecting increased residential development and population growth in this area.

Maroondah City Council was formed on 15 December 1994 by the amalgamation of the former Cities of Croydon and Ringwood, and parts of the former Shire of Lilydale and the former City of Doncaster and Templestowe. The term 'Maroondah' is named after an aboriginal word meaning 'leaf' which symbolises the green environment of the city.

Our community

Maroondah has an estimated population of 118,558 residents and 45,665 households with a similar age structure to the State's average.

Compared with metropolitan Melbourne, Maroondah has a slightly higher proportion of residents aged 50 and over and a lower proportion of residents aged between 18 to 35 years.

Cultural diversity in Maroondah continues to increase with 23.1% of people born overseas. Over the past five years there has been a decrease in the number of overseas immigrants arriving from the UK and the Netherlands, and an increase of

overseas migrants from China, India, Burma (Myanmar), Malaysia and Sri Lanka. Maroondah is now home to the largest Burmese community in Melbourne's eastern region.

There is a strong sense of community participation within Maroondah embodied by a large number of committed volunteers. More than two thirds of parents in Maroondah are actively involved in their local schools and one third of Maroondah's residents are members of organised community groups.



Cultural cooking demonstration at Maroondah Festival 2019

Our environment

Maroondah has 42 bushland reserves that offer residents and visitors the enjoyment of wildflowers, wildlife, bush walks and wetlands. There are more than 750,000 trees (mostly native species) in parks and reserves providing shade and shelter, helping to control water runoff, evaporation and erosion and providing a home for wildlife.

There are many areas of recreational open space in Maroondah. The City has 557 parks and reserves with 51 sports ovals. Open space areas include two golf courses, 129 public playgrounds, three skate areas, and five outdoor exercise equipment locations. Mobility and connectiveness is supported by 38kms of shared trails associated with these open space areas.

Maroondah's residents and businesses are great recyclers: over 24,000 tonnes of recycling and green waste was diverted from landfill in 2018/19. Maroondah continues to have a high diversion rate (over 53%) of waste from landfill.

Our economy

Over 9,000 businesses operate within the City, with small business comprising over 96% of these organisations. The majority of businesses are in the construction, property and business services; finance and insurance; retail trade; and manufacturing sectors.

The largest industry employers are the manufacturing, retail trade and health care sectors. In total, businesses in Maroondah provide employment for 44,000 people and the municipality has a gross regional product (GRP) of \$6.14 billion.

Maroondah has two major retail centres at Croydon and Ringwood, with Ringwood being one of the largest in Melbourne. In addition, a range of key service and retail precincts are clustered along the Maroondah Highway corridor and 35 neighbourhood centres are spread throughout the municipality.

Maroondah is well positioned to take advantage of Victoria's future growth. Ringwood is identified as a Metropolitan Activity Centre within Plan Melbourne, the Victorian Government's metropolitan planning strategy. Croydon is also identified as a key activity centre with concentrated retail opportunities and medium density housing development continuing to strengthen its thriving town centre.

The Bayswater Business Precinct (BBP) is one of Melbourne's most established and influential employment and business locations. Home to over 4,800 businesses and employing more than 30,000 people, the BBP is the second largest employment precinct in Melbourne's East.

Well known across Australia and internationally for its skills in heavy vehicle, fibreglass, metals, pharmaceuticals, medical technology, defence and construction, the BBP is an economic powerhouse which contributes more than \$14 billion to the local and Victorian economies. Renowned as a hub for innovation and excellence, BBP has long been recognised for its tradition, technology and specialist skills in advanced manufacturing.

In recognition of the important role this Precinct plays within the regional economy, the Maroondah, Knox, and Yarra Ranges Councils; and Regional Development Australia, have partnered to maximise further investment, business development, employment, and supplier opportunities for the precinct businesses.



Our Council

Our role and function



The *Victorian Constitution Act 1975*, Section 64A(1) provides for “a system of local government consisting of democratically elected Councils having the function and powers that the Parliament considers necessary to ensure the peace, order and good government of each municipal district.”

The role of a Council is defined in the *Local Government Act 2020* which formalises a Council's legal status, purpose and objectives, delegates Council with specific functions and powers, and imposes Council with various duties.

At Maroondah City Council, our role is to:

- deliver services that meet the needs and expectations of the Maroondah community
- advocate on behalf of community needs to other levels of Government
- facilitate the delivery of outcomes by working in partnership with residents, businesses, community organisations and key stakeholders.

Over 120 different services are provided by Council including aged and disability support services; business support; community planning and development; children and youth services; infrastructure maintenance and renewal; leisure and sporting facilities; maternal and child health; parks and reserves; planning and building; drainage, roads and footpaths; waste and recycling; community health; and local laws.

- to participate in the decision-making of the Council
- to represent the interests of the municipal community in that decision-making
- to contribute to the strategic direction of the Council through the development and review of key strategic documents of the Council, including the Council Plan.



Arrabri Ward



Cr Tony Dib OAM JP

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Sworn in February 2010



Cr Paul Macdonald

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Elected in October 2016



Cr Kylie Spears

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Elected in October 2016

Mullum Ward



Cr Nora Lamont

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First elected in November 2008



Cr Samantha Mazzuchelli

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Cr Mike Symon (Mayor)

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Elected in October 2016

Wyreena Ward



Cr Tasa Damante

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Sworn in July 2018



**Cr Marijke Graham
(Deputy Mayor)**

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Elected in October 2016



Cr Rob Steane

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First elected in November 2008

An open invitation

Council meets on the third Monday of each month and meetings are open to the public. Council meetings are also streamed live on Council's website. Meeting dates may change if the meeting falls on a public holiday. Council is in recess in January.

At the meetings, Councillors are responsible for making decisions about policy and local issues ensuring efficient operation of services within Maroondah.

Council Plan 2020-2021

Councillor representation

There are two types of bodies requiring formal Council representation, either Council led or where Council participates.

Council led bodies/advisory groups have been initiated by Council and are serviced administratively. They typically consider in-depth issues that are related to Council policy or activities. Their primary purpose is to advise Council on various issues. An extension of these committees has been the development of internal committees with a large degree of community representation.

External bodies where Council participates are outside the control of Council, as they operate under their own charter and determine their own procedures, policies and practices. In these instances, Council involvement is to participate and influence the activities of those external groups where activities are in Maroondah's interest.

Committee representation is reviewed on an annual basis and coincides with the election of the Mayor. Convention indicates that where the Mayor is a member of a Council-led committee, they would automatically act as chairperson, unless they relinquish that role. In accordance with good governance practice, the Mayor may exercise the option to attend any Committee in an ex-officio capacity if he or she is not a specific member of a committee.

Council Committees

Council committee	Council representatives
Arts Advisory Committee	Cr Spears, Cr Graham and Cr Symon
Audit And Risk Advisory Committee	The Mayor of the Day and Cr Spears
Disability Advisory Committee	Cr Spears and Cr Dib Substitute Representative, Program Manager Community Planning & Development
Maroondah Business Advisory Committee	Cr Spears, Cr Steane and Cr Damante
Maroondah Community Safety Committee	Cr Lamont, Cr Steane and Cr Macdonald. Substitute Representative, Community Safety Officer
Maroondah Partners In Community Wellbeing Committee	Cr Mazzuchelli and Cr Damante Substitute Representative, Social Planning & Development Officer and Program Manager Community Planning & Development
Maroondah Environment Advisory Committee	Cr Mazzuchelli, Cr Graham and Cr Macdonald
Maroondah Age-friendly Cities & Communities Network	Cr Dib, Cr Lamont and Cr Graham

External Committees

External committee	Council representatives
Eastern Affordable Housing Alliance	Cr Dib Substitute Representative, Program Manager Community Planning & Development and/or Manager Integrated Planning
Eastern Alliance For Greenhouse Action	Cr Graham Substitute Representative, Cr Macdonald, the Director Planning & Community and/or Manager Integrated Planning
Eastern Regional Group - Mayors and CEO's	The Mayor of the Day, the Deputy Mayor of the Day and the Chief Executive Officer Substitute Representative, Cr Spears
Eastern Regional Libraries Corporation	Cr Spears and Cr Damante Substitute Representative, Cr Macdonald, in addition to the Director Corporate Services (or nominee) and Manager Revenue, Property & Customer Service
Eastern Transport Coalition	Cr Damante Substitute Representative, Cr Graham and the Transport & Sustainability Planner and/or Team Leader Strategic Planning & Sustainability
Local Government Safe Cities Network	Cr Steane Substitute Representative, Cr Lamont
Maroondah Communities of Wellbeing Steering Committee	Cr Mazzuchelli and Cr Graham Substitute Representative, Manager Integrated Planning
Metropolitan Local Governments' Waste Forum	Cr Symon Substitute Representative, Director Corporate Services, Manager Finance & Governance, and Waste Management Co-ordinator
Municipal Association of Victoria State Council	Cr Symon Substitute Representative, Cr Spears
METEC (Metropolitan Training Education Centre Inc.)	Cr Lamont Substitute Representative, Cr Mazzuchelli
Victorian Local Government Women's Charter	Cr Mazzuchelli, Cr Graham, Cr Spears, Cr Lamont, Cr Damante and the Director Corporate Services

Council Plan 2020-2021

The Council organisation

Maroondah City Council is led by the Chief Executive Officer and four Directors who form the Corporate Management Team (CMT). CMT meets on a weekly basis to oversee and manage the operations of Council, discuss forthcoming Council agendas and strategic and policy issues. Members of CMT attend all Council meetings to provide information and advice enabling the Council to make informed decisions.

CMT is supported by Service Area Managers and employees with specialist skills to develop, implement, manage and deliver the operational, service and administrative activities required to meet the needs and expectations of the community.

The Chief Executive Officer, Directors and Service Area Managers are employed under fixed-term employment contracts and their performance is measured and reviewed annually against key performance indicators.

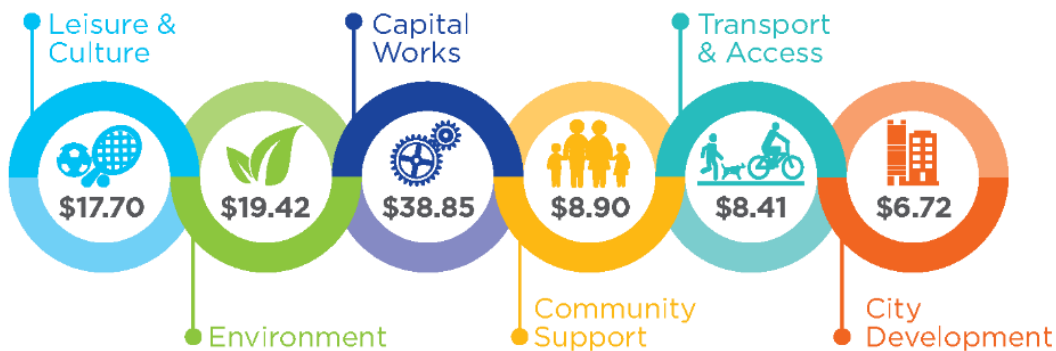
Performance and values

Councillors review the performance of the CEO, while the CEO reviews the performance of Directors and Service Area Managers. Employee activities are strongly guided by Council's six values: Accountable; Supportive; Perform; Inclusive; Respected; and Excellence.

These values guide the behaviour of employees and service areas across the organisation, contributing to Council's ability to meet community needs and expectations.

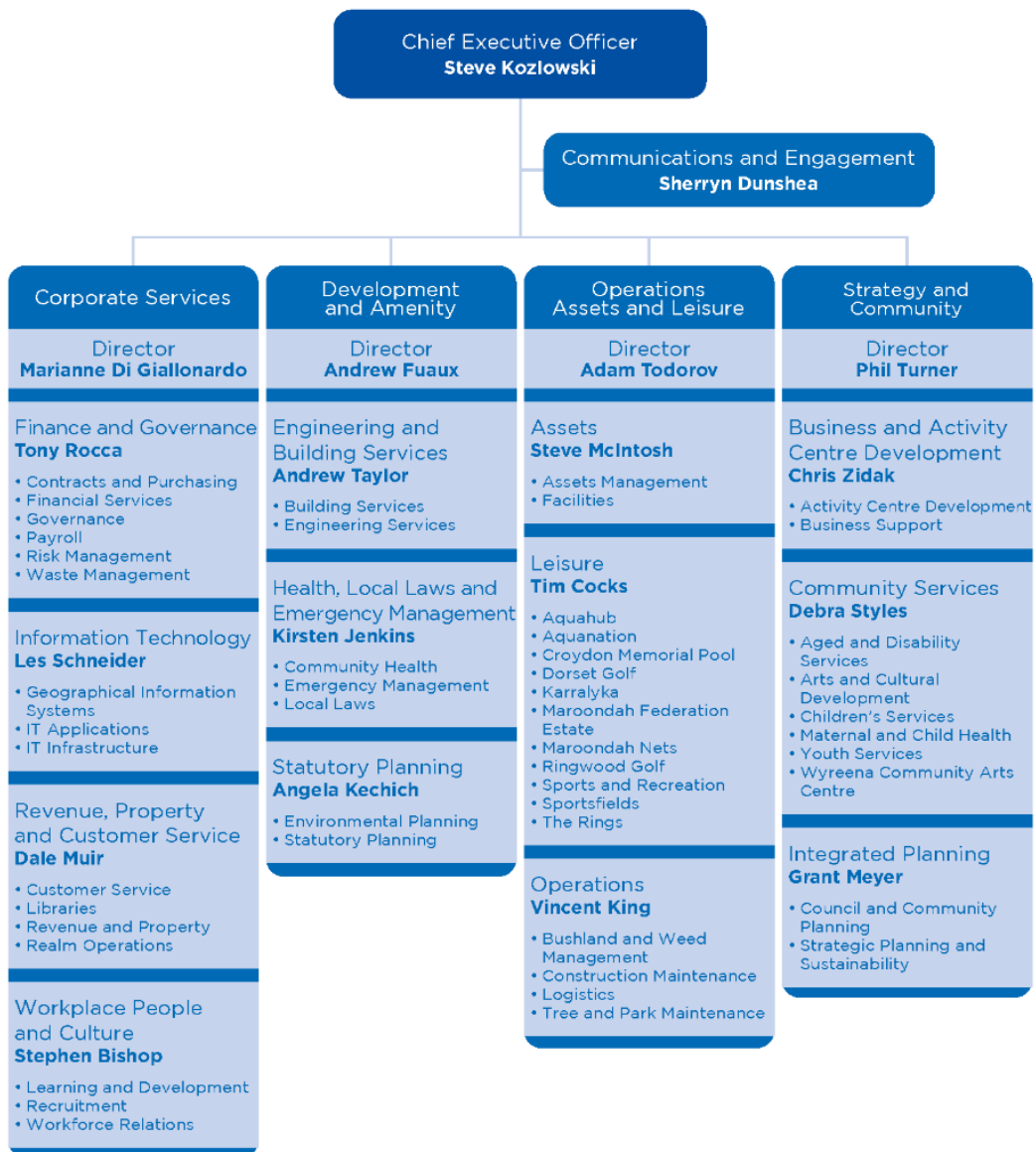
Your rates and charges at work

The diagram below outlines how Maroondah City Council allocates resources for the provision of a broad range of services to the community. It shows how much is allocated to each area for every \$100 that Council spends.



Council's organisational structure

The following organisation chart details the structure of Maroondah City Council as at 30 June 2020.



Our Vision

Maroondah will be a vibrant and diverse city with a healthy and active community, living in green and leafy neighbourhoods which are connected to thriving and accessible activity centres contributing to a prosperous economy within a safe, inclusive and sustainable environment.



Our future outcomes

Maroondah 2040 'Our future together' identifies a range of preferred outcomes for the community looking ahead to the year 2040. The community's future vision is for:

A safe, healthy and active community

In 2040, Maroondah will be a safe, healthy and active community where all people have the opportunity to experience enhanced levels of social, emotional and physical wellbeing.

A prosperous and learning community

In 2040, Maroondah will be a thriving regional centre of economic activity and education, where the sustainable growth of local businesses is supported, and diverse lifelong learning opportunities are accessible for all community members.

A vibrant and culturally rich community

In 2040, Maroondah will be a vibrant and creative community recognised for celebration of the arts, cultural expression and diverse entertainment options.

A clean, green and sustainable community

In 2040, Maroondah will be a resilient community committed to sustainable living, enhancing our natural environment, and providing leadership in responding to climate change.

An accessible and connected community

In 2040, Maroondah will be accessible for all ages and abilities with walkable neighbourhoods, sustainable transport options, and a safe integrated transport network.

An attractive, thriving and well built community

In 2040, Maroondah will be an attractive, sustainable and well built community with thriving activity centres and a network of neighbourhoods where everyone has the opportunity to live, work and play locally.

An inclusive and diverse community

In 2040, Maroondah will be an inclusive and equitable community where all people are valued, supported and socially connected, and diversity is embraced and celebrated.

A well governed and empowered community

In 2040, Maroondah will be an empowered community actively engaged in local decision making, led by an innovative community inspired Council that collaborates regionally and proactively champions local needs.

Council Plan 2020-2021

Organisational Vision

We will foster a prosperous, healthy and sustainable community.

Our Mission

We are dynamic and innovative leaders, working in partnership to enhance community wellbeing.

Our Enablers

- Our people are adaptable, capable, positive and engaged.
- Our service is people-focused, proactive, integrated and responsive.
- Our approach is collaborative, strategic, sustainable and best practice.

Our Values

- We are **ACCOUNTABLE** to each other and our community.
- We collaborate in an adaptable and **SUPPORTIVE** workplace.
- We **PERFORM** at our best.
- We are open, honest, **INCLUSIVE** and act with integrity.
- We ensure every voice is heard, valued and **RESPECTED**.
- We are brave, bold and achieve **EXCELLENCE**.



Seniors Festival Day at Karralyka

How we plan

Council's strategic documents are linked to an Integrated Planning Framework. The Framework seeks to ensure Council's activities and resources are aligned in order to meet the aspirations, needs and expectations of the Maroondah community.

Maroondah 2040 'Our future together' and the *Council Plan 2017-2021*, along with associated legislation and regulatory requirements provide the direction for Council strategy, policies, plans and service delivery.

These strategic documents guide internal service delivery plans that identify service delivery activities and projects to be undertaken by Council to meet community needs and expectations.

The Framework includes a number of other key planning documents, the Long Term Financial Strategy and Annual Budget, as well as a range of supporting strategies and policies adopted by Council.

All community-focused plans, strategies and policies have been formally adopted by Council and can be accessed via Council's website.



Council Plan 2020-2021

Maroondah 2040

Council's Integrated Planning Framework is underpinned by the shared long term community vision outlined in *Maroondah 2040 'Our future together'*.

The aspirations and priorities for the future have been grouped into eight broad outcomes.

Under each of these outcomes, a range of key directions have been identified that are high level strategies aimed at guiding the activities of Council and the community in working toward the achievement of the vision.

Council has recently undertaken a review of *Maroondah 2040 'Our future together'* in consultation with the Maroondah community. The refreshed Community Vision was adopted in June 2020.

Council Plan

From *Maroondah 2040 'Our future together'* evolves a four year Council Plan that establishes Council's medium-term key directions (strategies) and resourcing to deliver on the outcomes identified within the vision.

The Council Plan outlines the role of Council in delivering on *Maroondah 2040 'Our future together'*.

Other major plans

In addition to *Maroondah 2040 'Our future together'* and the *Council Plan 2017-2021*, there are a range of other strategic documents that have a significant influence on Council service delivery and the Maroondah community.

These include:

- **Municipal Strategic Statement** – provides a clear, concise statement of land use issues and directions, and outlines a vision for the future development of the municipality.
- **Maroondah Health and Wellbeing Plan** – provides directions and guidelines for working towards the improved health and wellbeing of the Maroondah community.
- **Municipal Emergency Management Plan** – addresses the prevention of, response to and recovery from emergencies within the municipality of Maroondah.

There are also many other strategies and plans that contribute to the delivery of outcomes and key directions within *Maroondah 2040 'Our future together'* and the *Council Plan 2017-2021*.



Service Delivery Plans

The provision of strategic direction through *Maroondah 2040 'Our future together'*, the *Council Plan 2017-2021*, and the *Long Term Financial Strategy* sets direction for detailed service delivery plans across each of Council's service areas. These plans are reviewed annually to meet community needs and expectations.

Long Term Financial Strategy

The *Long Term Financial Strategy* takes the outcome areas and key directions as specified in the *Council Plan 2017-2021* and expresses them in financial terms over a rolling 10 year period.

Annual Budget

The Annual Budget documents the financial and non-financial resources required by Council to implement the outcome areas, key directions and priority actions identified in the *Council Plan 2017-2021*.

Consultation is conducted on the draft Annual Budget and feedback is considered before Council adopts the final budget.

Key Principles

Overarching governance principles

Maroondah City Council is committed to performing its role in accordance with the overarching governance principles of the *Local Government Act 2020*, and supporting principles relating to community engagement, public transparency, strategic planning, financial management and service performance.

Charter of Human Rights

Council recognises and protects the rights, interests and responsibilities of individuals, the community, and public bodies in the City of Maroondah in accordance with the *Charter of Human Rights and Responsibilities*. Council's strategies, policies and decision-making procedures are compatible with the Charter of Human Rights. Council aims to ensure that it pursues a human rights approach across all areas of Council activity.

Risk Management

Council continues to build upon its culture of risk management as an integral part of corporate governance and operations, developing strategies and systems to minimise risks. This ensures sustainable delivery of services and amenities enjoyed by ratepayers, residents and visitors. The identification and management of risk will continue to be undertaken in a systematic process, implementing the principles set out in the Australian Standards for risk management AS/NZS ISO 31000:2018. *The Maroondah City Council Strategic Risk Management Plan and Policy* provide the framework for this to be achieved.

Council Plan 2020-2021

Community engagement

Council is committed to engaging with its community in a meaningful, accountable, responsive and equitable way. Maroondah's *Community Engagement Policy 2015* is a formal expression of Council's commitment to engaging the Maroondah community through the use of appropriate, effective and inclusive practices.

The Policy outlines Council's position, role and commitment to ensure community engagement is integrated into Council activities to support decision-making, build relationships and strengthen communities. The Policy also seeks to improve Council's engagement processes and outcomes by encouraging a consistent approach and continual learning through evaluation, and through expanding the range of engagement methods used.

Community engagement is defined as the range of opportunities for public involvement in Council decision-making, relationship building and community strengthening. Often engagement processes support two or all three of these objectives. Community engagement is achieved when the community is, and feels, part of a process.

Council's Community Engagement Policy is built upon a set of commitments that guide the planning, development, implementation, evaluation and continuous improvement of community engagement processes.

These commitments are based on core values identified by the International Association for Public Participation and will be undertaken in accordance with Council's *Privacy Policy*.

To support the implementation of this Policy, Council has developed a Community Engagement Toolkit which is designed to assist Council service areas, teams and employees who wish to undertake community or stakeholder engagement for a specific purpose. The Toolkit resources are intended to provide guidance through the planning, implementation and evaluation of a successful and valued community engagement process.

The *Local Government Act 2020* and a range of other legislation set out minimum requirements for some specific consultations.

The preparation and adoption processes for both the Council Plan and the Annual Budget are subject to compliance with Section, 90, 94-96 of the Act. In many instances, Council will go above and beyond the minimum requirements of the Act to gain a strong understanding of our community's wants and needs to ensure we are achieving the best possible outcomes for our community.



Community engagement at the 2019 Maroondah Festival Cafe Consult precinct

Our commitments

How this section works

The Council Plan is divided into eight future outcome areas, each with a set of key directions (strategies), annual priority actions, strategic indicators and supporting strategies and plans. The priority actions identified work towards the achievement of the key directions, and ultimately toward the outcomes and vision outlined in *Maroondah 2040 'Our future together'*. A range of Council activities linked to these key directions and Council Plan priority actions are reported in Council's Annual Report.

For each of the eight Maroondah 2040 outcome areas within the *Council Plan 2017-2021*, there is:





A safe, healthy and active community

In 2040, Maroondah will be a safe, healthy and active community where all people have the opportunity to experience enhanced levels of social, emotional and physical wellbeing.

Key Directions

A safe community

- 1.1 Work in partnership to address community safety and implement initiatives aimed at improving the actual and perceived safety of the community
- 1.2 Plan and advocate for the application of community safety principles that facilitate a safe built environment
- 1.3 Promote and facilitate safer cultures relating to alcohol, tobacco and other drugs
- 1.4 Advocate and work in partnership on initiatives to minimise gambling related harm
- 1.5 Advocate and support initiatives for the prevention of violence against women, children and seniors and vulnerable community members

A healthy community

- 1.6 Promote the health and wellbeing of the community through accessible and affordable initiatives and services that respond to community needs
- 1.7 Work in partnership to develop integrated health, leisure and community service hubs that support the needs of community members of all ages, abilities and backgrounds
- 1.8 Work in partnership to address and promote awareness of mental health and embrace a prevention focus that builds the resilience of the community
- 1.9 Promote community wellbeing by supporting and empowering local community groups, sporting clubs and special interest groups across Maroondah
- 1.10 Work in partnership to implement a preventative approach to addressing chronic and communicable diseases, public health and food safety

- 1.11 Advocate and support the establishment and growth of an integrated regional health precinct with increased provision of primary, allied and specialist treatment services and facilities
- 1.12 Work in partnership with local communities to enhance food security and healthy eating

An active community

- 1.13 Promote physical activity by supporting education initiatives and providing a diverse range of accessible active and passive open spaces, state of the art sporting precincts and integrated recreation facilities
- 1.14 Work in partnership to increase opportunities and create welcoming, supportive and accessible environments for all community members to undertake physical activity

Supporting policies, strategies and plans

- *Children and Families Strategy* (currently under development)
- *Domestic Animal Management Plan 2017-2021*
- *Maroondah Gambling Policy 2018*
- *Maroondah Health and Wellbeing Plan 2017-2021*
- *Melbourne East Regional Sport and Recreation Strategy 2016*
- *Open Space Policy 2016*
- *Open Space Strategy 2016*
- *Physical Activity Strategy 2015-2020*
- *Youth Strategy*

Council Plan Indicators

- Participation in the Maternal and Child Health service (first home visit)
- Attendance at Council aquatic and leisure facilities as a proportion of the residential population
- Community satisfaction with recreation facilities



Council Plan 2020-2021



A safe, healthy and active community

Priority Actions 2017 – 2021

Major Initiatives in 2020/21

Council Plan Priority Action	17/18	18/19	19/20	20/21
Design and construct sporting/multipurpose pavilion redevelopments at HE Parker Reserve, Silcock Reserve, and Proclamation Park; and at Springfield and Ainslie Park	✓	✓	✓	•*
Establish a regional cricket hub at the Jubilee Park sporting precinct		✓	✓	•*
Undertake a strategic review of Maroondah Golf			✓	•*
Plan and implement the Dorset Recreation Reserve and Eastfield Park Enhancement Plans and undertake staged redevelopment works			✓	•*
Develop a Maroondah Liveability and Wellbeing Strategy 2021-2031 (incorporating the Municipal Public Health Plan)				•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe

Other Initiatives in 2020/21

Council Plan Priority Action	17/18	18/19	19/20	20/21
Work with partners of Together for Equality and Respect (TFER): A Strategy to Prevent Violence Against Women in Melbourne East to prevent violence against women in Maroondah, including participation in the 16 Days of Activism Campaign			✓	•*
Work in partnership to enhance the Maroondah Hoarding & Squalor website enabling it to become a statewide resource				•*
Develop and deliver services in the Croydon Community Wellbeing Precinct				•*
Implement Council's annual sportsfield improvement program				•*
Implement changes to emergency management legislation and outcomes of Local Government Victoria's Councils and Emergencies project				•*
Implement the changes that result from the reform of the Environment Protection Act			→	•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe

Completed Initiatives 2017/18 to 2019/20

Council Plan Priority Action	17/18	18/19	19/20
Undertake sportsfield reconstruction works at Jubilee Park and Quambee Reserve No 1 oval	✓		✓
Complete the design works, undertake operational readiness planning and construct the \$16.5m Maroondah Nets	✓	✓	
Develop a Gender Equity Policy/Statement	✓		
Finalise a new Gaming Policy and commence preparation of a planning scheme amendment to incorporate the policy into the Maroondah Planning scheme	✓	✓	
Undertake works to implement CCTV in Croydon Town Centre, including detailed design and documentation, along with the supply and installation of cameras	✓	✓	
Prepare a new Maroondah Health and Wellbeing Plan 2017-2021	✓	✓	
Amend planning controls relating to alcohol density through participation in the South East Melbourne Councils Alliance (SEMCA) alcohol density project	✓	✓	✓
Develop a new Municipal Emergency Management Plan			✓
Develop a second Youth Strategy Action Plan 2019-2021			✓

Priority Actions in bold are Major Initiatives



Volleyball at Maroondah Nets



A prosperous and learning community

In 2040, Maroondah will be a thriving regional centre of economic activity and education, where the sustainable growth of local businesses is supported, and diverse lifelong learning opportunities are accessible for all community members.

Key Directions

A prosperous community

- 2.1 Advocate and promote key business opportunities and the competitive strengths of Maroondah and the outer eastern region
- 2.2 Work in partnership to promote the diversification and mobilisation of Maroondah's economy to enable local employment opportunities for people of all ages, abilities and backgrounds
- 2.3 Promote and leverage the strategic location and unique roles of the Ringwood Metropolitan Activity Centre, the Croydon Activity Centre and the Bayswater Business Precinct
- 2.4 Advance business development and support for small and medium business enterprises through facilitating partnerships, collaboration, peer support, mentoring, training, and knowledge sharing
- 2.5 Establish and enhance business resource hubs to empower local business, encourage innovation and support alternative modes of employment
- 2.6 Embrace a place-based approach to the revitalisation, and activation and promotion of neighbourhood activity centres that enhance opportunities for local business, access to services and places for social interaction
- 2.7 Facilitate the enhancement and revitalisation of industrial and commercial precincts across Maroondah
- 2.8 Promote increased business investment in targeted industries, including advanced manufacturing and knowledge economy sectors
- 2.9 Advocate and encourage community and business participation in the digital economy
- 2.10 Broker community to government to business partnerships to promote investment, facilitate regional service delivery and foster corporate social responsibility

A learning community

- 2.11 Facilitate and encourage the provision of positive learning environments, life-long learning opportunities and employment pathways for all ages, abilities and backgrounds
- 2.12 Advocate for accessible and affordable education and childcare in Maroondah that responds to local needs and enhances individual wellbeing
- 2.13 Broker community-to-government-to-business partnerships to address changes to the local economy, underemployment and unemployment
- 2.14 Promote connections between education providers, businesses and the broader community to support employment pathways, intergenerational connections and knowledge transfer
- 2.15 Advocate for and encourage increased access to and participation in tertiary education

Council Plan Indicators

- Library membership as a proportion of the residential population
- Participant satisfaction with business support workshops
- Increase in new business skills and networking achieved through Bizweek activities

Supporting policies, strategies and plans

- *Maroondah Business Development Strategy* (under review)
- *Maroondah Community Shopping Centre Strategy* (under development)
- *Melbourne East 2020 Regional Plan*
- *Ringwood Metropolitan Activity Centre Masterplan*
- *Street Activities Policy*



Council Plan 2020-2021



**A prosperous and learning
community**

Priority Actions 2017 – 2021

Major Initiatives in 2020/21

Council Plan Priority Action	17/18	18/19	19/20	20/21
Undertake a strategic review of shopping centres in Maroondah and develop a Maroondah Community Shopping Centre Strategy			✓	•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe

Other Initiatives in 2020/21

Council Plan Priority Action	17/18	18/19	19/20	20/21
Work in partnership to implement the Bayswater Business Precinct strategy to assist local businesses and promote investment attraction	✓	✓	✓	•*
Develop and promote the BizHub Co-Working Space	✓	✓	✓	•*
Plan and implement carparking improvements in the Ringwood Metropolitan Activity Centre and the Croydon Activity Centre	✓	✓	✓	•*
Work in partnership to facilitate appropriate development within the Ringwood Metropolitan Activity Centre and Croydon Activity Centre	✓	✓	✓	•*
As part of the Croydon Community Wellbeing Precinct development, plan and deliver the Croydon library integrated Customer Service Project			✓	•*
Implement Better Business Approvals Project			✓	•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe

Completed Initiatives 2017/18 to 2019/20

Council Plan Priority Action	17/18	18/19	19/20
Update the Ringwood Metropolitan Activity Centre Masterplan	✓	✓	
Undertake pedestrian and vehicle access improvement works at Heathmont Shopping Precinct - Canterbury Road, Heathmont	✓		
Improve carparking in the Heathmont and Ringwood East neighbourhood centres	✓		
Continue to develop Regional Service Partnerships such as procurement efficiencies, library services and advocacy	✓	✓	✓

Priority Actions in bold are Major Initiatives





A vibrant and culturally rich community

In 2040, Maroondah will be a vibrant and creative community recognised for celebration of the arts, cultural expression and diverse entertainment options.

Key Directions

A vibrant and culturally rich community

- 3.1 Promote innovative, contemporary and socially engaged arts practice and encourage artistic expression and community participation in the arts
- 3.2 Create opportunities for artists to curate their work, and program a diverse range of art experiences, catering to all ages, abilities and backgrounds
- 3.3 Work in partnership to facilitate pop up events, local art installations and public art that celebrates the unique characteristics of Maroondah to enliven thriving neighbourhoods and vibrant activity centres
- 3.4 Celebrate, promote and recognise indigenous culture through the arts to facilitate enhanced community respect, understanding and reconciliation
- 3.5 Broker partnerships and relationships to better connect and increase the profile of local artists, local businesses and the broader community
- 3.6 Celebrate the local history, diversity, arts and produce of our community through a range of festivals, events, programs and activities
- 3.7 Celebrate, value and recognise local history to facilitate enhanced community understanding and a broader appreciation of cultural heritage
- 3.8 Facilitate the establishment and enhancement of vibrant dining, entertainment and cultural precincts in activity centres and neighbourhood centres across Maroondah

Council Plan Indicators

- Community satisfaction with arts centres and libraries
- Participation in Maroondah Festival activities
- Community members participating in classes at Wyreena Community Arts Centre

Supporting policies, strategies and plans

- *Arts and Cultural Development Strategy 2020 - 2025*
- *Public Art Policy 2015*



One of the many exciting exhibitions at ArtSpace at Realm

Council Plan 2020-2021



A vibrant and culturally
rich community

Priority Actions 2017 – 2021

Major Initiatives in 2020/21

Council Plan Priority Action	17/18	18/19	19/20	20/21
Design the Karralyka Centre redevelopment, and undertake staged redevelopment works		✓	✓	•*
Implement the new Arts and Cultural Development Strategy 2020 - 2025				•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe

Completed Initiatives 2017/18 to 2019/20

Council Plan Priority Action	17/18	18/19	19/20
Create a new Croydon Town Square, including community engagement, completion of detailed design and construction	✓	✓	
Establish a new Arts Advisory Committee and implement new public art across Maroondah in accordance with Council's Public Art Policy		✓	✓
Implement innovative and engaging arts events and outcomes in Ringwood Town Square	✓	✓	
Commence development of an Arts and Cultural Development Strategy 2020 - 2025		✓	✓
Further develop the programming and profile of the Ringwood arts precinct			✓

Priority Actions in bold are Major Initiatives

Reconciliation Week



Council Plan 2020-2021



Tarralla Creek



A clean, green and sustainable community

In 2040, Maroondah will be a resilient community committed to sustainable living, enhancing our natural environment, and providing leadership in responding to climate change.

Key Directions

A clean community

- 4.1 Create and foster a culture within our community that is committed to the sustainable use of natural resources
- 4.2 Provide leadership and build community capacity to reuse, recycle and repurpose resources to minimise consumption and waste
- 4.3 Work in partnership to ensure the long-term protection and renaturalisation of Maroondah's creeks and wetlands to improve water quality; streamflow; habitat connectivity and function; and adjacent surroundings

A green community

- 4.4 Create and foster a culture within our community that is committed to protecting and enhancing the unique features of Maroondah's landscape, including our ridgelines, waterways, canopy vegetation, green open space and bushland reserves
- 4.5 Preserve and enhance Maroondah's parklands, bushlands, gardens, canopy vegetation and open spaces
- 4.6 Work in partnership to protect and restore biodiversity and habitat corridors for local plants and animals
- 4.7 Plan for increased vegetation and green spaces within activity centres and major development sites to link the built environment to the natural landscape and better connect people to nature

A sustainable community

- 4.8 Mitigate and adapt to the risk, effects and impacts of climate change and be responsive and adaptive to new environmental opportunities and threats as they occur
- 4.9 Strive to become a carbon neutral council and build the capacity of our community to make more sustainable choices
- 4.10 Work in partnership to reduce Maroondah's greenhouse gas emissions and improve air quality
- 4.11 Work in partnership to promote a regionally-sourced healthy food system by encouraging thriving volunteer led community gardens and sustainably grown local produce

Council Plan Indicators

- Recycling diversion rate from landfill
- Annual tree planting within Maroondah (bushland, street and parks trees only)

Supporting policies, strategies and plans

- *Carbon Neutral Strategy 2014-2021*
- *Climate Change Risk and Adaptation Strategy 2018-2022*
- *Domestic Wastewater Management Strategy 2017-2021*
- *Habitat Corridors Strategy*
- *Electric Line Clearance Management Plan*
- *Environmentally Sustainable Design Policy for Council Buildings 2017*
- *Sites of Biological Significance*
- *Sustainability Strategy 2016-2020*
- *Water Sensitive City Strategy*



Council Plan 2020-2021



A clean, green and
sustainable community

Priority Actions 2017 – 2021

Major Initiatives in 2020/21

Council Plan Priority Action	17/18	18/19	19/20	20/21
Work in partnership to implement the Reimagining Tarralla Creek project			✓	•*
Complete the tender and implement contracts for waste collection, landfill and the receipt and sorting of recyclables			✓	•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe

Other Initiatives in 2020/21

Council Plan Priority Action	17/18	18/19	19/20	20/21
Introduce the Maroondah Environmentally Sustainable Design Policy into the Maroondah Planning Scheme			✓	•
Undertake a review and update Council's Sustainability Strategy and Carbon Neutral Strategy				•*
Implement an accelerated streetscape enhancement program, including a significant increase in tree planting				•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe

Completed Initiatives 2017/18 to 2019/20

Council Plan Priority Action	17/18	18/19	19/20
Develop a Climate Change Risk and Adaptation Strategy	✓		
Work in partnership to undertake renewal works on the Dandenong Creek shared trail			✓
Undertake preliminary works to rehabilitate the waterway and infrastructure at Yanggai Barrage in Warranwood	✓		
Undertake a major upgrade of the playground at Ringwood Lake Park	✓		
Implement the Eastern Organics Contract	✓	✓	
Finalise the Maroondah Vegetation Review and prepare planning controls for inclusion in the Maroondah Planning Scheme	✓	✓	✓

Priority Actions in bold are Major Initiatives





An accessible and connected community

In 2040, Maroondah will be accessible for all ages and abilities with walkable neighbourhoods, sustainable transport options, and a safe integrated transport network.

Key Directions

An accessible community

- 5.1 Ensure community infrastructure, services and events are accessible for people of all ages, abilities and backgrounds
- 5.2 Apply universal design principles to create a built environment that strengthens the inclusiveness and accessibility of our local neighbourhoods, activity centres, facilities and services
- 5.3 Encourage initiatives that raise the awareness of accessibility needs for all ages, abilities and backgrounds
- 5.4 Work in partnership to integrate new technologies into facilities and programs that improve accessibility

A connected community

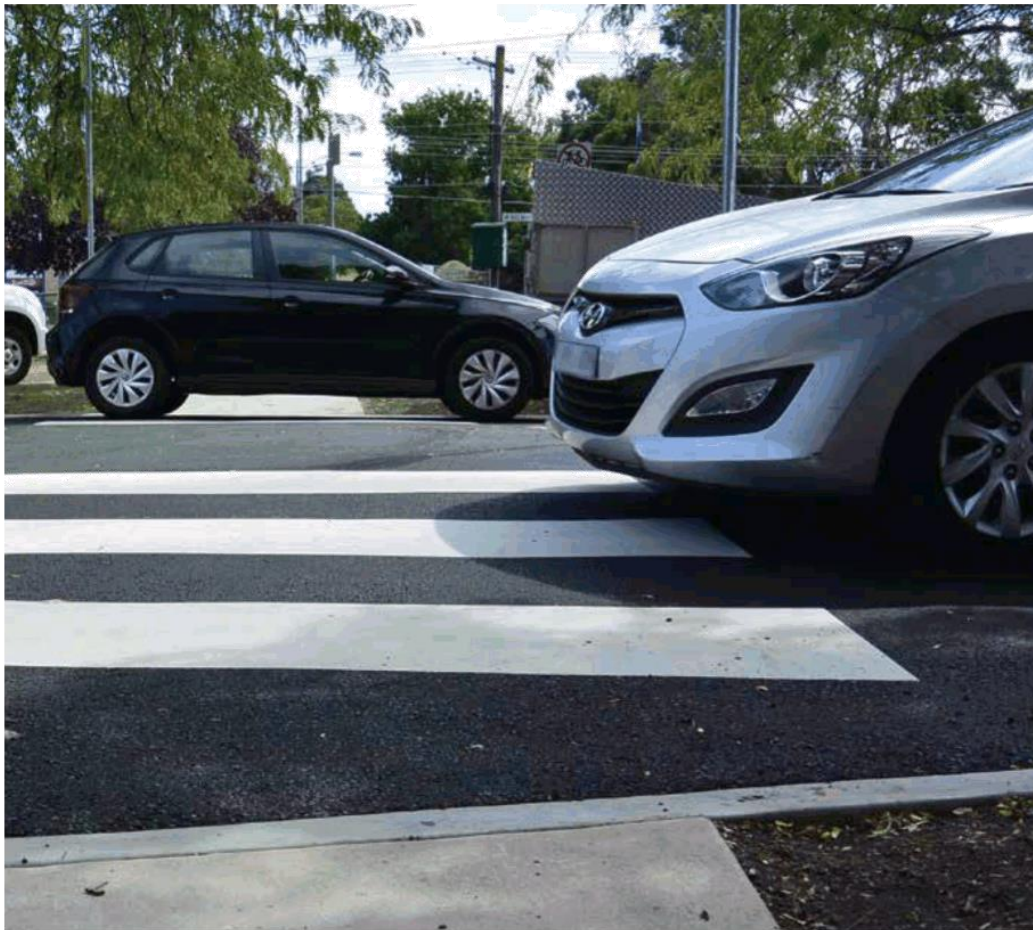
- 5.5 Work in partnership to facilitate a safe, accessible and efficient integrated transport network that enhances liveability and facilitates living locally within 20-minute neighbourhoods
- 5.6 Work in partnership to facilitate increased use of sustainable and active transport modes within the community
- 5.7 Advocate and work in partnership to enhance Maroondah's road network, including planning for increased automated vehicles and emerging transportation technologies
- 5.8 Enhance Maroondah's walking and cycling shared path network to promote walkability and strengthen connections with the wider metropolitan Melbourne network
- 5.9 Advocate for an integrated public transport network with improved connectivity, capacity and service frequency

Council Plan Indicators

- Proportion of sealed roads below the set intervention level
- Square metres of sealed local roads reconstructed

Supporting policies, strategies and plans

- *Maroondah Parking Framework 2019*
- *Maroondah Principal Pedestrian Network*
- *Road Management Plan 2017-2021*



Pedestrian safety improvements were completed in the Croydon Town Centre

Council Plan 2020-2021



**An accessible and
connected community**

Priority Actions 2017 – 2021

Major Initiatives in 2020/21

Council Plan Priority Action	17/18	18/19	19/20	20/21
Complete the Lincoln Road upgrade, east of Dorset Road in Croydon	✓	✓	✓	•
Undertake the renewal of New Street in Ringwood, including flood mitigation works, between Maroondah Highway and Sylvia Grove			✓	•*
Advocate for public transport improvements in the Bayswater Business Precinct				•
Design and construct multi-level carparks in Croydon, Ringwood, Heathmont; and Heatherdale station				•*
Undertake improvement works of the carpark at McAlpin Reserve Ringwood North				•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe

Other Initiatives in 2020/21

Council Plan Priority Action	17/18	18/19	19/20	20/21
Advocate to the Australian and Victorian Government for provision of new and upgraded major transportation infrastructure in Maroondah; including freeway connections, upgrade to arterial roads and intersections and major public transport enhancements	✓	✓	✓	•
Deliver an expanded footpath construction program	✓	✓	✓	•*
Undertake carpark improvement works at Hughes Park in Croydon North; Merrindale Shopping Centre in Croydon South; and Ainslie Park in Croydon	✓			•*
Implement the Maroondah Carparking Framework action plan		✓	✓	•*
Undertake road renewal works for Caroline Street in Ringwood; Emerald Street in Ringwood; and Norton Road in Croydon		✓	✓	•
Work in partnership to implement intersection improvement works at the corner of Reilly Street and Wantirna Road in Ringwood; and Plymouth Road and Kirtain Drive in Croydon				•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe

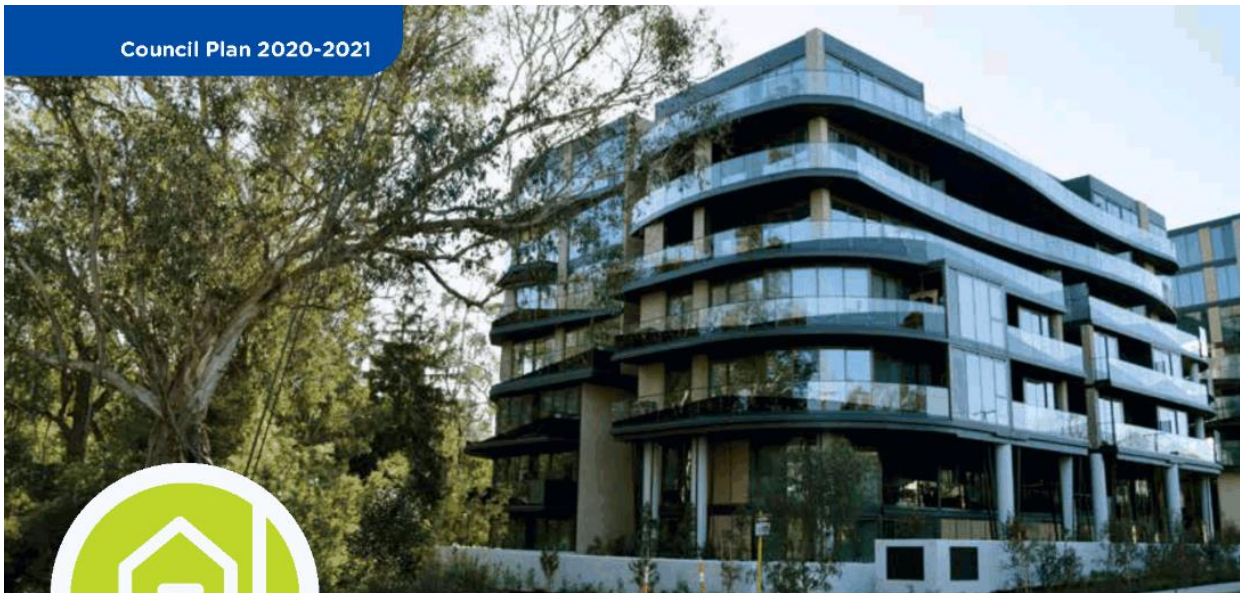
Completed Initiatives 2017/18 to 2019/20

Council Plan Priority Action	17/18	18/19	19/20
Work in partnership to implement intersection improvement works at the corner of Maroondah Highway and Dorset Road in Croydon North	✓	✓	
Advocate for grade separation of the Lilydale railway line at Coolstore Road in Croydon	✓		
Develop a Maroondah Carparking Framework incorporating a Parking Policy, updates to parking strategies and permit systems	✓	✓	

Priority Actions in bold are Major Initiatives



Council Plan 2020-2021



An attractive, thriving and well-built community

In 2040, Maroondah will be an attractive, sustainable and well built community with thriving activity centres and a network of neighbourhoods where everyone has the opportunity to live, work and play locally.

Key Directions

An attractive community

- 6.1 Work in partnership to deliver distinctive, attractive and high quality architecture through the use of urban design guidelines and principles
- 6.2 Facilitate urban design that enhances the connection between the built, natural and social environments
- 6.3 Work in partnership to pursue urban design that promotes environmental sustainability, water sensitivity, and community wellbeing

A thriving and well built community

- 6.4 Work towards a network of local 20-minute neighbourhoods across Maroondah where everyone can live, work and play
- 6.5 Develop and implement an urban environment that enhances the desirable attributes of Maroondah to protect and value neighbourhood character, local history and cultural heritage
- 6.6 Encourage high density development in activity centres with access to high quality facilities, services and amenities
- 6.7 Coordinate and advocate for the increased utilisation, longevity and availability of fit for purpose community facilities and spaces that meet local needs and act as key places for neighbourhood connection
- 6.8 Coordinate and advocate for the increased utilisation, longevity and availability of fit for purpose community facilities and spaces that meet local needs and act as key places for neighbourhood connection
- 6.9 Ensure the management of infrastructure and prioritisation of capital works is informed by demographic change, technological advancement, the impacts of climate change, and accessibility for all ages, abilities and backgrounds
- 6.10 Facilitate a vibrant day and night time economy through development of high-quality public spaces

6.11 Work in partnership with other catchment authorities to ensure effective stormwater management and flood mitigation across Maroondah

6.12 Invest in Smart City technologies that improve service delivery to the community and reduces costs associated with delivering services

Supporting policies, strategies and plans

- *Affordable and Social Housing Policy 2018*
- *Croydon Major Activity Parking Strategy 2011*
- *Croydon Town Centre Structure Plan* (under review)
- *Heathmont Activity Centre Structure Plan 2014*
- *Maroondah Affordable and Social Housing Policy 2018*
- *Maroondah Heritage Study*
- *Maroondah Housing Strategy 2016*
- *Maroondah Planning Scheme (incl. Municipal Strategic Statement)*
- *Ringwood East Activity Centre Structure Plan 2013*

Council Plan Indicators

- Council's infrastructure renewal/maintenance ratio
- Proportion of planning applications assessed within statutory timeframes
- Total value of building approvals (residential, commercial and industrial) ('\$000)
- Community satisfaction with general town planning policy



Ringwood Metropolitan Activity Centre

Council Plan 2020-2021



An attractive, thriving and well-built community

Priority Actions 2017 – 2021

Major Initiatives in 2020/21

Council Plan Priority Action	17/18	18/19	19/20	20/21
Continue the upgrade of drainage, including flood mitigation works in Acacia Court catchment in Ringwood; Power Street catchment in Croydon North; and Scenic Avenue catchment in Ringwood East	✓	✓	✓	•*
Implement the Greening the Greyfields project in partnership with stakeholders to facilitate a sustainable approach to urban redevelopment in identified residential precincts		✓	✓	•*
Develop a new Croydon Structure Plan (including urban design guidelines) and commence preparation of a planning scheme amendment to incorporate the policy into the Maroondah Planning Scheme			✓	•*
Undertake the staged redevelopment of the Croydon Community Wellbeing Precinct			✓	•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe

Other Initiatives in 2020/21

Council Plan Priority Action	17/18	18/19	19/20	20/21
Develop and implement the Flood Mapping Communications Plan		✓	✓	•*
Develop and commence implementation of priority open space and public realm enhancement plans		✓	✓	•
Implement the new Ringwood Metropolitan Activity Centre Masterplan into the Maroondah Planning Scheme		✓	✓	•
Work in partnership to develop flood mitigation solutions for the central Croydon area			✓	•*
Deliver Council's drainage improvement program and drainage flood mitigation program			✓	•*
Implement the results of the Neighbourhood Character and Vegetation Reviews				•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe

Priority Actions in bold are Major Initiatives

Completed Initiatives 2017/18 to 2019/20

Council Plan Priority Action	17/18	18/19	19/20
Develop a Council policy position on affordable and social housing	✓		
Undertake a municipal-wide review of Council's neighbourhood character and heritage controls	✓	✓	✓





An inclusive and diverse community

In 2040, Maroondah will be an inclusive and equitable community where all people are valued, supported and socially connected, and diversity is embraced and celebrated.

Key Directions

An inclusive community

- 7.1 Support people of all ages, abilities and backgrounds to be connected, valued and empowered within their local community through accessible and inclusive services, programming and facilities
- 7.2 Ensure social inclusion principles inform the planning for local services, programs and community infrastructure
- 7.3 Work in partnership to break cycles of poverty and socio-economic disadvantage, particularly within marginalised and vulnerable communities
- 7.4 Advocate and promote the diverse provision of safe and affordable housing options in accessible locations to suit a range of lifestyle and life-stage requirements
- 7.5 Promote and create opportunities for social interactions, learning, mentoring, skills transfer and volunteering for people from all ages, abilities and backgrounds
- 7.6 Support community members to age in place, live in accessible neighbourhoods and remain socially connected
- 7.7 Advocate for increased support and enhanced services to meet the diverse needs of carers
- 7.8 Work in partnership to facilitate and promote sustainable social enterprises that create local community connections, inclusion and empowerment

A diverse community

- 7.9 Work in partnership to empower the community to respect, understand and embrace diversity
- 7.10 Work in partnership to support the equity and inclusion of culturally and linguistically diverse communities, including refugees, new arrivals and interfaith communities
- 7.11 Support and celebrate the unique cultural diversity, heritage and languages of communities in Maroondah
- 7.12 Acknowledge, recognise, value and support our indigenous heritage, culture and communities
- 7.13 Advocate and promote equity, safety and inclusion for all genders, sexualities, gender identities, and sex identities

Council Plan Indicators

- Number of volunteers engaged within the organisation

Supporting policies, strategies and plans

- *Active and Healthy Ageing Initiative 2015-2020*
- *Disability Policy and Action Plan 2019-2021*
- *Equally Active Policy 2019*
- *Gender Equity Policy 2018*
- *Maroondah Innovate Reconciliation Action Plan 2018-2020*



Council Plan 2020-2021



**An inclusive and diverse
community**

Priority Actions 2017 – 2021

Major Initiatives in 2020/21

Council Plan Priority Action	17/18	18/19	19/20	20/21
Monitor the National Disability Insurance Scheme and My Aged Care reform agenda and implement transitional arrangements for relevant areas of Council service delivery	✓	✓	✓	•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe

Other Initiatives in 2020/21

Council Plan Priority Action	17/18	18/19	19/20	20/21
Continue implementation of Council's Corporate Volunteering Program that recruits, promotes and manages volunteers who support the provision of services and community activities	✓	✓	✓	•*
Develop and commence implementation of the Disability Policy and Action Plan 2019-2021		✓	✓	•
Commence development of a Children and Families Strategy			✓	•

Note: •* denotes an action that extends beyond the 2020-21 timeframe

Completed Initiatives 2017/18 to 2019/20

Council Plan Priority Action	17/18	18/19	19/20
Develop a Female Participation Strategy for physical activity	✓		
Investigate and implement additional female changing facilities at local sporting venues	✓	✓	✓
Commence development of an Active and Healthy Ageing Strategy 2020-2024			✓

Priority Actions in bold are Major Initiatives



Walking Football Come and Try, at Maroondah Nets



A well governed and empowered community

In 2040, Maroondah will be an empowered community actively engaged in local decision making, led by an innovative community inspired Council that collaborates regionally and proactively champions local needs.

Key Directions

A well governed community

- 8.1 Provide community inspired governance that is transparent, accessible, inclusive and accountable
- 8.2 Ensure responsible and sustainable management of Maroondah's resources, assets, infrastructure and natural environment
- 8.3 Nurture a continuous improvement council culture of being collaborative, strategic, sustainable and employing best practice, that positions Maroondah as a leader in local government
- 8.4 Work in partnership to deliver innovative, accessible and evidence informed services that are people focused, proactive, integrated and responsive
- 8.5 Foster a workforce that is adaptable, capable, positive and engaged to deliver on our organisational mission, values and community vision
- 8.6 Work in partnership with key agencies and other levels of government to provide leadership in emergency preparedness, response and recovery processes

- 8.7 Embrace emerging technology, the digital economy and opportunities for innovation in the delivery of services, enhancement of assets, and engagement of the community

An empowered community

- 8.8 Ensure that all community members have access to, and are informed on, matters that affect them, including tailored information for under-represented and hard-to-reach groups
- 8.9 Undertake inclusive engagement and consultation using accessible and tailored approaches to consider the needs and aspirations of people of all ages, abilities and backgrounds
- 8.10 Create opportunities for shared decision making through active community participation
- 8.11 Work in partnership to advocate for and champion the needs and aspirations of the community to State and Federal levels of government, service providers and the business sector

8.12 Foster local and regional partnerships with individuals, community groups, businesses, service providers, agencies and all levels of government

Council Plan Indicators

- Community satisfaction with overall performance of Council
- Community satisfaction with overall direction of Council
- Community satisfaction with decisions made in the interests of the community
- Community satisfaction with customer service provided by Council
- Average liabilities per assessment
- Operating result per assessment
- Average rates and charges per residential assessment
- Community satisfaction with Council engagement
- Community satisfaction with Council lobbying/advocacy

Supporting policies, strategies and plans

- Annual Budget (incl. Borrowing Strategy, Fees and Charges Strategy, and Rating Strategy)
- *Community Engagement Policy 2015*
- *Community Grants Policy 2018*
- *Customer Service Strategy 2017-2021*
- *Councillor Code of Conduct 2017*
- *Councillor Confidentiality Policy*
- *Councillor Expenses and Entitlements Policy 2019*
- *Information Communication and Technology Strategy 2019-2022*
- *Long Term Financial Strategy (part of current Budget)*
- *Maroondah Municipal Fire Management Plan 2019-2022*
- *Municipal Emergency Management Plan 2017-2020*
- *Privacy Policy 2019*
- *Procurement Policy 2019*
- *Protected Disclosure Procedures 2017*
- *Risk Management Strategic Plan 2015-2017*
- *Risk Management Policy 2014*
- *Workforce People and Culture Strategy 2016-2020*



Council Plan 2020-2021



**A well governed and
empowered community**

Priority Actions 2017 - 2021

Major Initiatives in 2020/21

Council Plan Priority Action	17/18	18/19	19/20	20/21
Develop a new Customer Service Strategy that will continue to advance Council's commitment to be highly responsive and customer focused			✓	•
Develop and implement a COVID-19 community emergency relief referral process			✓	•
Develop and implement a COVID-19 Recovery Plan (including social and economic recovery initiatives), following community consultation and engagement			✓	•*
Advocate on key local issues in the lead up to the Victorian and Australian Government elections in 2022				•*
Implement the new Local Government Act 2020 following its enactment				•*
Following the Council election prepare a new Council Plan 2021-2025				•

Note: * denotes an action that extends beyond the 2020-21 timeframe

Other Initiatives in 2020/21

Council Plan Priority Action	17/18	18/19	19/20	20/21
Progress Council's digital transformation that enables innovation and improved customer service delivery models including access to information, engagement and online payments	✓	✓	✓	•*
Identify and implement additional ways of providing digital services associated with planning permits that will improve the overall customer experience			✓	•
Develop and implement the Workforce People and Culture Plan 2021-2025 that provides a road map for the development, implementation, review and measurement of services, activities and systems that enable the organisation to deliver exceptional results			✓	•*
Advocate for Maroondah to become a "Smart City"			✓	•*
Develop and implement a risk management approach to public health operations that will improve effectiveness of operations			→	•*
Work in partnership with the Victorian Electoral Commission to coordinate a Council Election in October 2020 for the 2020-2024 period				•
Implement the Council Caretaker Policy for the Council election in October 2020 and transition to the new Council following the election				•
Review and update Council's Business Continuity Plan to enable Council to continue to provide key services to the community in the event of a disaster				•*
Package Council's wide range of integrity policies, action plans and processes into a comprehensive Integrity Framework to deliver high ethical standards organisation wide				•*

Note: * denotes an action that extends beyond the 2020-21 timeframe

Completed Initiatives 2017/18 to 2019/20

Council Plan Priority Action	17/18	18/19	19/20
Engage the community in undertaking an interim review of Maroondah 2040 'Our future together'		✓	✓
Update Council's administrative facilities		✓	✓
Participate in an Electoral Representation Review as mandated by Victorian Government in the lead up to the 2020 local government elections			✓
Undertake a review of Council's Community Engagement Policy			✓
Review the current use of CCTV for its effectiveness in controlling waste dumping			✓









Priority Actions in bold are Major Initiatives











Community engagement at Realm during compost awareness week

Our integrated service delivery

Council delivers a broad range of services that all play a role in delivering on the Maroondah 2040 Community Vision and the associated outcome areas. The table below indicates the range of primary outcome areas for different services delivered by Council.

								
Council service	A safe, healthy and active community	A prosperous and learning community	A vibrant and culturally rich community	A clean, green and sustainable community	An accessible and connected community	An attractive, thriving and well built community	An inclusive and diverse community	A well governed and empowered community
Aged and Disability Services	•		•		•		•	
Aquahub/Croydon Memorial Pool	•							
Aquation	•							
Arts and Cultural Development	•					•	•	
Asset Planning and Management					•	•		
Building Services					•	•		
Bushland and Waterways				•		•		
Business and Activity Centre Development		•				•		
Communications and Engagement		•	•		•		•	•
Community Health and Emergency Management	•	•		•				•
Construction Maintenance (Operations)					•	•		
Council and Community Planning	•				•		•	•
Customer Service	•						•	•
Engineering Services				•	•	•		
Financial Services								•
Governance Administration								•
Human Resources Advisory Services								•
Information Technology								•
Karralyka			•					
Learning and Development		•					•	•

								
Council service	A safe, healthy and active community	A prosperous and learning community	A vibrant and culturally rich community	A clean, green and sustainable community	An accessible and connected community	An attractive, thriving and well built community	An inclusive and diverse community	A well governed and empowered community
Libraries		•	•					
Local Laws	•							•
Maroondah Golf and Sportsfields	•			•				
Maternal and Child Health	•						•	
Maroondah Nets	•						•	
Occupational Health and Safety	•							•
Organisation Development								•
Park Maintenance	•			•		•		
Payroll								•
Procurement								•
Project and Facilities	•	•	•			•		
Property and Valuations						•		•
Risk Management and Integrity	•							•
Sports and Recreation	•			•	•		•	
Statutory Planning	•			•		•		
Strategic Planning and Sustainability	•			•	•	•		
The Rings	•						•	
Tree Maintenance				•		•		
Volunteer Workforce Services							•	•
Waste Management				•		•		
WorkCover and Injury Management	•							•
Workforce Relations								•
Youth and Children's Services	•	•	•		•		•	•

Our Priority Actions 2017/18 to 2020/21

There are a number of high priority activities that will be undertaken by Council over the 2017-2021 period that will contribute to the achievement of preferred community outcomes outlined in *Maroondah 2040 'Our future together'*.

This section provides a summary of the priority actions and the anticipated financial year that they will be undertaken. Council will monitor its progress towards the achievement of Council Plan priority actions on a quarterly basis with annual progress to be reported in Council's Annual Report.





A safe, healthy and active
community

Priority Actions 2017 - 2021

Council Plan Priority Action	17/18	18/19	19/20	20/21
Undertake sportsfield reconstruction works at Jubilee Park and Quambee Reserve No 1 oval	✓		✓	
Complete the design works, undertake operational readiness planning and construct the \$16.5m Maroondah Nets	✓	✓		
Design and construct sporting/multipurpose pavilion redevelopments at HE Parker Reserve, Silcock Reserve, and Proclamation Park; and at Springfield and Ainslie Park	✓	✓	✓	•*
Establish a regional cricket hub at the Jubilee Park sporting precinct		✓	✓	•*
Undertake a strategic review of Maroondah Golf			✓	•*
Plan and implement the Dorset Recreation Reserve and Eastfield Park Enhancement Plans and undertake staged redevelopment works			✓	•*
Develop a Maroondah Liveability and Wellbeing Strategy 2021-2031 (incorporating the Municipal Public Health Plan)				•*
Develop a Gender Equity Policy/Statement	✓			
Finalise a new Gaming Policy and commence preparation of a planning scheme amendment to incorporate the policy into the Maroondah Planning scheme	✓	✓		
Undertake works to implement CCTV in Croydon Town Centre, including detailed design and documentation, along with the supply and installation of cameras	✓	✓		
Prepare a new Maroondah Health and Wellbeing Plan 2017-2021	✓	✓		
Amend planning controls relating to alcohol density through participation in the South East Melbourne Councils Alliance (SEMCA) alcohol density project	✓	✓	✓	
Develop a new Municipal Emergency Management Plan			✓	
Develop a second Youth Strategy Action Plan 2019-2021			✓	
Work with partners of Together for Equality and Respect (TFER): A Strategy to Prevent Violence Against Women in Melbourne East to prevent violence against women in Maroondah, including participation in the "16 Days of Activism" Campaign			✓	•*
Work in partnership to enhance the Maroondah Hoarding & Squalor website enabling it to become a Statewide resource				•*
Develop and deliver services in the Croydon Community Wellbeing Precinct				•*
Implement Council's annual sportsfield improvement program				•*
Implement changes to emergency management legislation and outcomes of Local Government Victoria's Councils and Emergencies project				•*
Implement the changes that result from the reform of the Environment Protection Act			→	•

Note: •* denotes an action that extends beyond the 2020-21 timeframe
Priority Actions in bold are Major Initiatives

Council Plan 2020-2021



A prosperous and learning
community

Priority Actions 2017 – 2021

Council Plan Priority Action	17/18	18/19	19/20	20/21
Update the Ringwood Metropolitan Activity Centre Masterplan	✓	✓		
Undertake a strategic review of shopping centres in Maroondah and develop a Maroondah Community Shopping Centre Strategy			✓	•*
Undertake pedestrian and vehicle access improvement works at Heathmont Shopping Precinct - Canterbury Road, Heathmont	✓			
Improve carparking in the Heathmont and Ringwood East neighbourhood centres	✓			
Continue to develop Regional Service Partnerships such as procurement efficiencies, library services and advocacy	✓	✓	✓	
Work in partnership to implement the Bayswater Business Precinct strategy to assist local businesses and promote investment attraction	✓	✓	✓	•*
Develop and promote the BizHub Co-Working Space	✓	✓	✓	•*
Plan and implement carparking improvements in the Ringwood Metropolitan Activity Centre and the Croydon Activity Centre	✓	✓	✓	•*
Work in partnership to facilitate appropriate development within the Ringwood Metropolitan Activity Centre and Croydon Activity Centre	✓	✓	✓	•*
As part of the Croydon Community Wellbeing Precinct development, plan and deliver the Croydon library integrated Customer Service Project			✓	•*
Implement Better Business Approvals Project			✓	•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe
Priority Actions in bold are Major Initiatives



A vibrant and culturally
rich community

Priority Actions 2017 – 2021

Council Plan Priority Action	17/18	18/19	19/20	20/21
Create a new Croydon Town Square, including community engagement, completion of detailed design and construction	✓	✓		
Establish a new Arts Advisory Committee and implement new public art across Maroondah in accordance with Council's Public Art Policy		✓	✓	
Design the Karralyka Centre redevelopment, and undertake staged redevelopment works		✓	✓	••
Implement the new Arts and Cultural Development Strategy 2020 - 2025				••
Implement innovative and engaging arts events and outcomes in Ringwood Town Square	✓	✓		
Commence development of an Arts and Cultural Development Strategy 2020 - 2025		✓	✓	
Further develop the programming and profile of the Ringwood arts precinct			✓	

Note: •• denotes an action that extends beyond the 2020-21 timeframe
Priority Actions in bold are Major Initiatives



Community engagement at the 'Ripple Effect' event to increase awareness and prevention of suicide in Maroondah.

Council Plan 2020-2021



A clean, green and
sustainable community

Priority Actions 2017 – 2021

Council Plan Priority Action	17/18	18/19	19/20	20/21
Develop a Climate Change Risk and Adaptation Strategy	✓			
Work in partnership to undertake renewal works on the Dandenong Creek shared trail			✓	
Work in partnership to implement the Reimagining Tarralla Creek project			✓	•*
Complete the tender and implement contracts for waste collection, landfill and the receipt and sorting of recyclables			✓	•*
Undertake preliminary works to rehabilitate the waterway and infrastructure at Yanggai Barrage in Warranwood	✓			
Undertake a major upgrade of the playground at Ringwood Lake Park	✓			
Implement the Eastern Organics Contract	✓	✓		
Finalise the Maroondah Vegetation Review and prepare planning controls for inclusion in the Maroondah Planning Scheme	✓	✓	✓	
Introduce the Maroondah Environmentally Sustainable Design Policy into the Maroondah Planning Scheme			✓	•
Undertake a review and update Council's Sustainability Strategy and Carbon Neutral Strategy				•*
Implement an accelerated streetscape enhancement program, including a significant increase in tree planting				•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe
Priority Actions in bold are Major Initiatives



Council Plan 2020-2021



An accessible and
connected community

Priority Actions 2017 - 2021

Council Plan Priority Action	17/18	18/19	19/20	20/21
Work in partnership to implement intersection improvement works at the corner of Maroondah Highway and Dorset Road in Croydon North	✓	✓		
Complete the Lincoln Road upgrade, east of Dorset Road in Croydon	✓	✓	✓	•
Undertake the renewal of New Street in Ringwood, including flood mitigation works, between Maroondah Highway and Sylvia Grove			✓	
Advocate for public transport improvements in the Bayswater Business Precinct				•
Design and construct multi-level carparks in Croydon, Ringwood, Heathmont; and Heatherdale station				•*
Undertake improvement works of the carpark at McAlpin Reserve Ringwood North				•*
Advocate for grade separation of the Lilydale railway line at Coolstore Road in Croydon	✓			
Develop a Maroondah Carparking Framework incorporating a Parking Policy, updates to parking strategies and permit systems	✓	✓		
Advocate to the Australian and Victorian Government for provision of new and upgraded major transportation infrastructure in Maroondah; including freeway connections, upgrade to arterial roads and intersections and major public transport enhancements	✓	✓	✓	•
Deliver an expanded footpath construction program	✓	✓	✓	•*
Undertake carpark improvement works at Hughes Park in Croydon North; Merrindale Shopping Centre in Croydon South; and Ainslie Park in Croydon	✓			•*
Implement the Maroondah Carparking Framework action plan		✓	✓	•*
Undertake road renewal works for Caroline Street in Ringwood; Emerald Street in Ringwood; and Norton Road in Croydon		✓	✓	•
Work in partnership to implement intersection improvement works at the corner of Reilly Street and Wantirna Road in Ringwood; and Plymouth Road and Kirtain Drive in Croydon				•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe
Priority Actions in bold are Major Initiatives



An attractive, thriving and
well-built community

Priority Actions 2017 - 2021

Council Plan Priority Action	17/18	18/19	19/20	20/21
Continue the upgrade of drainage, including flood mitigation works in Acacia Court catchment in Ringwood; Power Street catchment in Croydon North; and Scenic Avenue catchment in Ringwood East	✓	✓	✓	•*
Implement the Greening the Greyfields project in partnership with stakeholders to facilitate a sustainable approach to urban redevelopment in identified residential precincts		✓	✓	•*
Develop a new Croydon Structure Plan (including urban design guidelines) and commence preparation of a planning scheme amendment to incorporate the policy into the Maroondah Planning Scheme			✓	•*
Undertake the staged redevelopment of the Croydon Community Wellbeing Precinct			✓	•*
Develop a Council policy position on affordable and social housing	✓			
Undertake a municipal-wide review of Council's neighbourhood character and heritage controls	✓	✓	✓	
Develop and implement the Flood Mapping Communications Plan		✓	✓	•*
Develop and commence implementation of priority open space and public realm enhancement plans		✓	✓	•
Implement the new Ringwood Metropolitan Activity Centre Masterplan into the Maroondah Planning Scheme		✓	✓	•
Work in partnership to develop flood mitigation solutions for the central Croydon area			✓	•*
Deliver Council's drainage improvement program and drainage flood mitigation program			✓	•*
Implement the results of the Neighbourhood Character and Vegetation Reviews				•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe
Priority Actions in bold are Major Initiatives

Council Plan 2020-2021



**An inclusive and diverse
community**

Priority Actions 2017 – 2021

Council Plan Priority Action	17/18	18/19	19/20	20/21
Develop a Female Participation Strategy for physical activity	✓			
Investigate and implement additional female changing facilities at local sporting venues	✓	✓	✓	
Monitor the National Disability Insurance Scheme and My Aged Care reform agenda and implement transitional arrangements for relevant areas of Council service delivery	✓	✓	✓	•*
Continue implementation of Council's Corporate Volunteering Program that recruits, promotes and manages volunteers who support the provision of services and community activities	✓	✓	✓	•*
Develop and commence implementation of the Disability Policy and Action Plan 2019-2021		✓	✓	•
Commence development of an Active and Healthy Ageing Strategy 2020-2024			✓	
Commence development of a Children and Families Strategy			✓	•

Note: * denotes an action that extends beyond the 2020-21 timeframe
Priority Actions in bold are Major Initiatives



Jazz in the Park at Ringwood Lake Park



**A well governed and
empowered community**

Priority Actions 2017 - 2021

Council Plan Priority Action	17/18	18/19	19/20	20/21
Engage the community in undertaking an interim review of <i>Maroondah 2040 'Our future together'</i>		✓	✓	
Update Council's administrative facilities		✓	✓	
Develop a new Customer Service Strategy that will continue to advance Council's commitment to be highly responsive and customer-focused			✓	•
Develop and implement a COVID-19 community emergency relief referral process			✓	•
Develop and implement a COVID-19 Recovery Plan (including social and economic recovery initiatives), following community consultation and engagement			✓	•*
Advocate on key local issues in the lead up to the Victorian and Australian Government elections in 2022				•*
Implement the new Local Government Act 2020 following its enactment				•*
Following the Council election prepare a new Council Plan 2021-2025				•
Progress Council's digital transformation that enables innovation and improved customer service delivery models including access to information, engagement and online payments	✓	✓	✓	•*
Participate in an Electoral Representation Review as mandated by Victorian Government in the lead up to the 2020 local government elections			✓	
Undertake a review of Council's Community Engagement Policy			✓	
Review the current use of CCTV for its effectiveness in controlling waste dumping			✓	
Identify and implement additional ways of providing digital services associated with planning permits that will improve the overall customer experience			✓	•
Develop and implement the Workforce People and Culture Plan 2021-2025 that provides a road map for the development, implementation, review and measurement of services, activities and systems that enable the organisation to deliver exceptional results			✓	•*
Advocate for Maroondah to become a "Smart City"			✓	•*
Develop and implement a risk management approach to public health operations that will improve effectiveness of operations			→	•*
Work in partnership with the Victorian Electoral Commission to coordinate a Council Election in October 2020 for the 2020-2024 period				•
Implement the Council Caretaker Policy for the Council election in October 2020 and transition to the new Council following the election				•
Review and update Council's Business Continuity Plan to enable Council to continue to provide key services to the community in the event of a disaster				•*
Package Council's wide range of integrity policies, action plans and processes into a comprehensive Integrity Framework to deliver high ethical standards organisation-wide				•*

Note: •* denotes an action that extends beyond the 2020-21 timeframe
Priority Actions in bold are Major Initiatives

Strategic Resource Plan

The achievement of the Maroondah *Council Plan 2017-2021* is dependent on the recognition, promotion and sustainability of physical, human and financial resources. The Plan provides the strategic framework for the provision of these resources ensuring a clear linkage between service delivery and planning and the achievement of the Maroondah 2040 Community Vision.

Physical Resources Plan

Over the past decade, Maroondah City Council has continued to evolve its framework for the management of the community's physical assets. This Framework has evolved due to the vast and diverse range of assets that Council manages and is focused on facilitating the delivery of a wide range of services to the community.

To place the importance of this framework in a financial context, it is noted that as part of Maroondah's net assets as at 30 June 2019, physical, service-delivering assets including infrastructure, property, plant, land and equipment totalled \$2.08 billion. Within Maroondah, there are 150 community facilities and a further 380 minor structures owned by Council. Council also has management responsibilities for 478km of local roads and 557 sporting and recreational reserves.

Council's asset management framework is based on a commitment to ensure effective and efficient total life-cycle management of the community's assets. Council believes that such an approach, combined with the principles of long-term sustainability, will maximise the long-term service delivery potential associated with the community's assets.

This framework involves the combined application of financial, economic, technical, social and environmental functions, with the objective of providing a required level of service in the most cost effective manner over the lifecycle of each community asset.

Council remains committed to the further development, implementation and improvement of this framework for the management of the community's physical assets. This is being achieved through the allocation of human and financial resources dedicated to an ongoing program of monitoring, recording and analysing the condition and performance of the community's physical assets and translating the outcomes to optimised proactive asset management regimes.

Council is continually developing its asset management system solution across the organisation, to facilitate more effective identification/prioritisation, planning, and optimisation of all aspects associated with the management of the community's physical assets.

Council has a rolling four-year Capital Expenditure Program for new, upgrade, and renewal capital expenditure that reflects Council's strategy to ensure that the community's existing assets are managed effectively.

The framework is underpinned by Council's planning and budgeting processes and has a strong connection with the key directions and priority actions within the Council Plan and *Maroondah 2040 'Our future together'*.

Human Resources Plan

Council's *Workforce People and Culture Strategy 2016-2020* was developed as part of Council's strategic planning framework and aims to provide an organisational road map for the development, implementation, review and measurement of Workplace People and Culture (WPC) services, activities and systems while recognising the economic, social, environmental and political factors that might impact on Council's operations.

Workplace People and Culture actively work to improve and enhance organisational performance through optimised effective and efficient human resources and organisational development practices while working to increase organisational awareness about the importance of workplace occupational health and safety; and, attracting, retaining, developing, engaging and aligning employees in support of achieving sustainable organisational performance outcomes.



Tree Planting Day at Ainslie Parklands Primary School and Maroondah Pre School

Workplace People and Culture aims to achieve the following objectives:

- enabling and enhancing organisational capability, engagement and alignment via the promotion of a high performing and values-based organisational culture
- applying an approach to people management and planning that focuses on innovation efficiency and effectiveness
- supporting transformational change in order to achieve and promote organisational sustainability
- fostering positive stakeholder relationships and partnerships to deliver quality organisational outcomes.

Workplace People and Culture operates within a dynamic environment where external challenges and opportunities intersect with Council's operations and service delivery requirements.

Council invests in personal and professional development so that employees possess the requisite skills and attributes to meet both current and future organisational needs and as a means of increasing job satisfaction and, maintaining high levels of employee engagement.

Council operates within a complex legal and industrial relations framework with a variety of occupational roles and working conditions. Changes in employment related legislation is directly relevant to the day-to-day human resource management and requires the continual monitoring and alignment of internal policies and procedures with external requirements in order to ensure legislative compliance and productive employee and industrial relations.

These objectives are achieved through engagement, consultation and communication with employees that involves:

- providing high quality professional human resource expertise in a timely and appropriate manner
- effective collaboration, consultation and employee support
- fostering and enhancing effective and productive relationships
- modelling inclusive and respectful behaviour at all levels
- aligning HR activities with organisational service delivery requirements and culture
- utilising transparent systems and processes and regularly evaluating them in order to facilitate improvement
- implementing appropriate employee training and development opportunities
- identifying and embracing new opportunities and challenges, and
- continually striving for excellence in service delivery, continuous improvement and best practice.

Council will proactively apply leading people management principles, plans, policies, frameworks (models), technology and systems in the delivery of value-added workforce services. Council is committed to the provision of quality services and activities to meet the aspirations, needs and expectations of Council and the community.

Council Plan 2020-2021

Financial Resources Plan

Maroondah City Council's strategic approach to the planning and management of its financial resources is founded on the following principles.

Council will:

- continue to remain financially viable and sustainable both in the short and long-term
- look to maximise its revenue from all available external sources before calling on the community for funds
- balance its spending targets against the affordability of municipal rates that it levies on the community
- apply the principle of inter-generational equity to its capital expenditure and loan funding programs
- maintain its overall role of stewardship of the community's assets including financial assets
- apply best practice in financial monitoring and reporting as well as in high levels of internal controls.

With guidance from these principles, a range of financial policies and strategies have been developed to assist in achieving consistency and balance in Council's financial planning endeavours. The more significant of the policies relate to rating, fees and charges, borrowing, investments and capital expenditure.

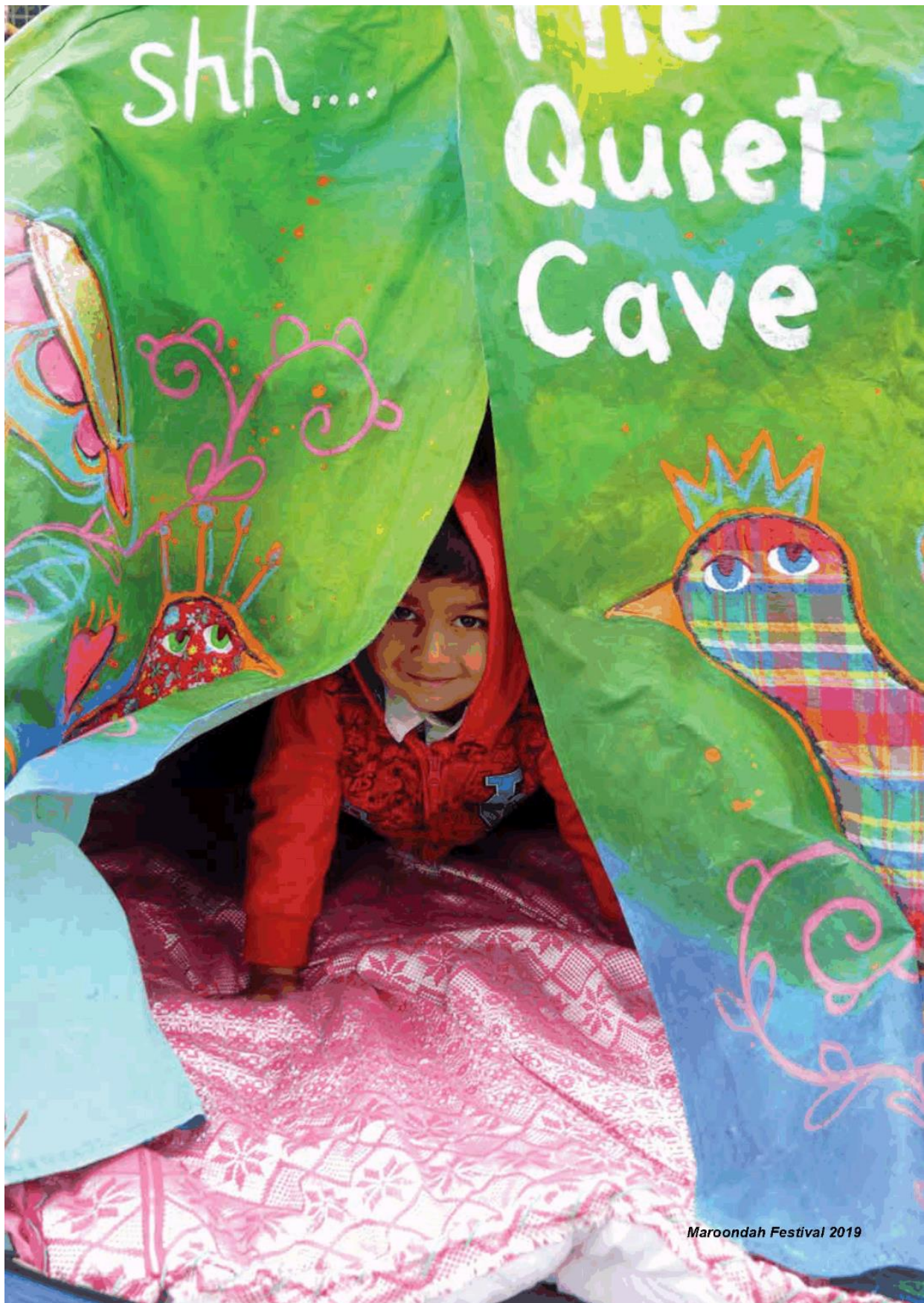
Based on these principles and policies, each year Council prepares a detailed Annual Budget for the year ahead and updates its Long Term Financial Strategy and Capital Expenditure Program for the next 10 years.

The primary objective of our current strategy is to ensure financial sustainability into the long-term, while still achieving the Maroondah 2040 Community Vision preferred outcomes and key directions as outlined in the Council Plan.

To this end, our aim is to achieve annual surplus operating budget results in order to support Council's Capital Works Program, maintain cash reserves sufficient to account for ongoing financial commitments and maintain a positive working capital ratio to meet short-term financial obligations.

The outcomes of Council's financial planning are embodied in the six financial schedules described below demonstrating Council's ability to resource its proposed activities and manage its financial sustainability over the 2020/21 to 2023/24 period and beyond.

- **Comprehensive income statement** - summarises the operating (i.e. non-capital) expenditure and all revenue of both cash (e.g. materials) and non-cash (e.g. depreciation) nature and provides an annual net operating result.
- **Balance sheet** - takes the projected position at the commencement of the financial year and incorporates the annual net operating result.
- **Statement of changes in equity** - identifies all movements in assets and liabilities to provide the total equity of the Council as reflected in the net assets within the municipality.
- **Statement of cash flows** - identifies the planned cash inflows and outflows from Council's operating, capital expenditure and financing activities to provide the net annual movement in cash and investment levels. It also shows the linkage between the annual net operating result as shown in the comprehensive income statement and the net cash movement from operating activities.
- **Statement of capital works** - provides the broad categorisation of Council's planned capital expenditure program; the split of that expenditure between renewal, expansion or upgrade of existing assets, and new projects; and details the movement in net levels of physical assets from one year to the next.
- **Statement of human resources** - shows all council employee expenditure and numbers of full time equivalent council employee.



Financial Statements

Comprehensive Income Statement

For the four years ended 30 June 2024

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Strategic Resource Plan Projections		
			2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Income					
Rates and charges	92,750	96,240	99,956	103,962	108,826
Statutory fees and fines	4,106	5,145	5,193	5,294	5,404
User fees	19,832	20,162	29,567	30,719	31,923
Grants - operating	9,052	8,384	8,209	10,020	7,869
Grants - capital	7,785	26,557	23,407	407	407
Contributions - monetary	5,577	4,726	4,508	4,421	4,451
Other income	1,031	1,134	1,692	1,625	1,704
Total income	140,132	162,348	172,532	156,448	160,584
Expenses					
Employee costs	55,599	56,574	59,862	60,886	62,827
Materials and services	50,023	50,360	53,724	56,167	58,129
Depreciation	23,084	24,441	25,847	26,709	27,424
Amortisation - right of use assets	316	516	501	225	29
Bad and doubtful debts	-	-	-	-	-
Borrowing costs	459	861	1,054	949	840
Finance Costs - leases	34	41	21	4	1
Net (gain)/loss on disposal of property, infrastructure, plant and equipment	93	(12,075)	93	93	93
Other expenses	1,056	1,482	1,563	1,592	1,630
Total expenses	130,664	122,199	142,665	146,626	150,973
Surplus/(deficit) for the year	9,467	40,148	29,867	9,822	9,612
Other comprehensive income					
Items that will not be reclassified to surplus or deficit in future periods					
Net asset revaluation increment /(decrement)	-	-	-	-	-
Total comprehensive result	9,467	40,148	29,867	9,822	9,612

Balance Sheet

For the four years ended 30 June 2024

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Strategic Resource Plan Projections		
			2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Assets					
Current assets					
Cash and cash equivalents	16,657	9,565	11,550	9,994	8,747
Trade and other receivables	7,173	6,959	8,659	9,571	9,944
Other financial assets	24,986	23,535	17,561	16,423	15,101
Inventories	401	409	417	425	436
Right-of-use assets	516	501	225	29	6
Other assets	479	489	499	509	521
Total current assets	50,213	41,458	38,911	36,952	34,756
Non-current assets					
Trade and other receivables	155	155	155	155	155
Investments in associates, joint arrangement and subsidiaries	3,447	3,447	3,447	3,447	3,447
Property, infrastructure, plant & equipment	1,865,595	1,917,954	1,956,635	1,963,305	1,974,202
Right-of-use assets	762	261	35	6	-
Investment property					
Intangible assets	782	782	782	782	782
Total non-current assets	1,870,741	1,922,599	1,961,054	1,967,695	1,978,586
Total assets	1,920,954	1,964,056	1,999,965	2,004,646	2,013,342
Liabilities					
Current liabilities					
Trade and other payables	10,798	14,991	13,177	9,952	10,773
Trust funds and deposits	4,823	4,823	4,823	4,823	4,823
Provisions	12,882	13,596	14,356	15,165	16,047
Interest-bearing liabilities	2,526	2,630	2,739	2,852	2,969
Lease liabilities	507	511	236	31	7
Total current liabilities	31,536	36,551	35,332	32,824	34,619
Non-current liabilities					
Provisions	1,763	1,886	2,018	2,159	2,310
Trust funds and deposits	6	6	6	6	6
Interest-bearing liabilities	15,924	14,250	21,615	18,872	16,016
Lease liabilities	785	274	38	7	-
Total non-current liabilities	18,478	16,416	23,677	21,044	18,332
Total liabilities	50,014	52,967	59,009	53,868	52,951
Net assets	1,870,940	1,911,089	1,940,956	1,950,778	1,960,390
Equity					
Accumulated surplus	830,405	873,304	903,671	916,243	924,355
Reserves	1,040,535	1,037,785	1,037,285	1,034,535	1,036,035
Total equity	1,870,940	1,911,089	1,940,956	1,950,778	1,960,390

Council Plan 2020-2021

Statement of Changes in Equity

For the four years ended 30 June 2024

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2020 Forecast Actual				
Balance at beginning of the financial year	1,861,473	820,938	1,029,535	11,000
Surplus/(deficit) for the year	9,467	9,467	-	-
Transfers to / from general reserve	-	-	-	-
Balance at end of the financial year	1,870,940	830,405	1,029,535	11,000
2021 Budget				
Balance at beginning of the financial year	1,870,940	830,405	1,029,535	11,000
Surplus/(deficit) for the year	40,148	40,148	-	-
Transfers to / from general reserve	-	2,750	-	(2,750)
Balance at end of the financial year	1,911,089	873,304	1,029,535	8,250
2022				
Balance at beginning of the financial year	1,911,089	873,304	1,029,535	8,250
Surplus/(deficit) for the year	29,867	29,867	-	-
Transfers to / from general reserve	-	500	-	(500)
Balance at end of the financial year	1,940,956	903,671	1,029,535	7,750
2023				
Balance at beginning of the financial year	1,940,956	903,671	1,029,535	7,750
Surplus/(deficit) for the year	9,822	9,822	-	-
Transfers to / from general reserve	-	2,750	-	(2,750)
Balance at end of the financial year	1,950,778	916,243	1,029,535	5,000
2024				
Balance at beginning of the financial year	1,950,778	916,243	1,029,535	5,000
Transfers to / from general reserve	9,612	9,612	-	-
Transfers to general reserve	-	(1,500)	-	1,500
Balance at end of the financial year	1,960,390	924,355	1,029,535	6,500

Statement of Cash Flows

For the four years ended 30 June 2024

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Strategic Resource Plan Projections		
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	92,667	96,687	99,864	103,263	108,676
Statutory fees and fines	4,106	5,145	5,193	5,294	5,404
User fees	24,421	19,929	27,960	30,506	31,700
Grants - operating	9,052	8,384	8,209	10,020	7,869
Grants - capital	7,785	26,557	23,407	407	407
Contributions - monetary	5,577	4,726	4,508	4,421	4,451
Interest received	1,031	1,134	1,692	1,625	1,704
Trust funds and deposits taken	17,000	17,000	17,000	17,000	17,000
Net GST refund / payment	-	-	-	-	-
Employee costs	(54,804)	(55,736)	(58,970)	(59,935)	(61,794)
Materials and services	(53,744)	(46,184)	(55,555)	(59,411)	(57,332)
Trust funds and deposits repaid	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
Other payments	(1,056)	(1,482)	(1,563)	(1,592)	(1,630)
Net cash provided by/(used in) operating activities	35,035	59,159	54,743	34,598	39,456
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(47,806)	(85,376)	(65,539)	(34,069)	(39,773)
Proceeds from sale of property, infrastructure, plant and equipment	1,120	20,652	919	597	1,359
Payments for investments	-	-	-	-	-
Proceeds from sale of investments	90,000	90,000	90,000	93,000	93,000
Net cash provided by/ (used in) investing activities	43,314	25,276	25,380	59,528	54,586
Cash flows from financing activities					
Finance costs	(459)	(861)	(1,054)	(949)	(840)
Proceeds from borrowings	1,165	-	10,000	-	-
Repayment of borrowings	(1,399)	(1,570)	(2,526)	(2,630)	(2,739)
Interest paid - lease liability	(34)	(41)	(21)	(4)	(1)
Repayment of lease liabilities	(301)	(507)	(511)	(236)	(31)
Net cash provided by/(used in) financing activities	(1,028)	(2,979)	5,888	(3,819)	(3,611)
Net increase/(decrease) in cash & cash equivalents	77,320	81,456	86,011	90,306	90,431
Cash and cash equivalents at the beginning of the financial year	16,049	16,657	9,565	11,550	9,994
Cash and cash equivalents at the end of the financial year	93,369	98,114	95,576	101,856	100,425

Council Plan 2020-2021

Statement of Capital Works

For the four years ended 30 June 2024

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Property					
Land	-	-	-	-	-
Land improvements	-	-	-	-	-
Total land	-	-	-	-	-
Buildings	17,501	69,284	45,850	11,606	12,801
Total buildings	17,501	69,284	45,850	11,606	12,801
Total property	17,501	69,284	45,850	11,606	12,801
Plant and equipment					
Plant, machinery and equipment	3,248	1,634	1,962	1,275	2,912
Fixtures, fittings and furniture	92	383	680	930	835
Computers and telecommunications	1,853	678	698	963	850
Total plant and equipment	5,193	2,695	3,340	3,168	4,597
Infrastructure					
Roads	4,372	2,890	3,507	3,507	3,677
Footpaths and cycleways	3,103	3,051	3,454	3,497	3,667
Drainage	3,010	2,576	4,012	4,395	5,025
Recreational, leisure and community facilities	3,879	2,702	1,251	2,301	2,401
Waste management	103	-	50	2,350	4,750
Parks, open space and streetscapes	1,970	1,415	2,185	2,185	1,755
Off street car parks	7,339	250	500	500	520
Other infrastructure	1,335	603	1,390	560	580
Total infrastructure	25,112	13,487	16,349	19,295	22,375
Total capital works expenditure	47,806	85,466	65,539	34,069	39,773
Represented by:					
New asset expenditure	13,154	54,817	23,429	4,782	7,332
Asset renewal expenditure	19,513	25,757	34,904	24,175	26,820
Asset upgrade expenditure	15,139	4,892	7,206	5,112	5,621
Total capital works expenditure	47,806	85,465	65,539	34,069	39,773
Funding sources represented by:					
Grants	7,314	26,557	23,407	2,657	407
Contributions	2,858	20,850	1,230	808	1,575
Council cash	34,634	38,059	40,902	30,604	37,791
Total capital works expenditure	44,806	85,466	65,539	34,069	39,773

Statement of Human Resources

For the four years ended 30 June 2024

	Forecast Actual 2019/20	Budget 2020/21	Strategic Resource Plan Projections		
	\$'000	\$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Staff expenditure					
Employee costs - operating	55,599	56,574	59,862	60,886	62,827
Employee costs - capital	1,280	1,235	1,263	1,291	1,326
Total staff expenditure	56,880	57,809	61,125	62,177	64,153
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees (FTE*)	555.3	555.3	555.3	555.3	555.3
Total staff numbers	555.3	555.3	555.3	555.3	555.3

* FTE represents the full-time equivalent number of employees

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget 2020/21	Comprises Permanent	
	\$'000	Full Time \$'000	Part time \$'000
Operations, Assets & Leisure	18,624	14,255	4,369
Strategy & Community	10,531	5,160	5,371
Corporate Services	9,840	8,157	1,683
Development & Amenity	9,771	8,066	1,705
Executive's Office	1,812	1,511	302
Total permanent staff	50,579	37,148	13,431
Casuals, temporary and other	8,506		
Capitalised labour	1,235		
Total expenditure	60,320		

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget 2020/21	Comprises Permanent	
		Full Time	Part time
Operations, Assets & Leisure	190.9	147.7	43.2
Strategy & Community	94.9	44.5	50.3
Corporate Services	89.9	71.5	18.4
Development & Amenity	89.7	69.0	20.7
Executive's Office	13.1	10.5	2.6
Total permanent staff expenditure	478.5	343.2	135.3
Casuals, temporary and other expenditure	65.2		
Capitalised labour costs	11.6		
Total staff	555.3		





Council Plan 2020-2021

Other information

Summary of planned capital works expenditure For the four years ended 30 June 2024

2020/2021	Asset Expenditure Types				Funding Sources			
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000
Land								
Land	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-
Buildings								
Buildings	69,284	52,750	13,357	3,177	69,284	26,150	20,162	22,972
Total buildings	69,284	52,750	13,357	3,177	69,284	26,150	20,162	22,972
Roads and Drainage								
Roads	2,890	-	2,715	175	2,890	407	-	2,483
Footpaths and cycleways	3,051	1,167	1,695	190	3,051	-	-	3,051
Carparks	250	-	125	125	250	-	-	250
Drainage	2,576	-	2,202	374	2,576	-	-	2,576
Waste management	-	-	-	-	-	-	-	-
Other	603	43	475	85	603	-	-	603
Total Roads and Drainage	9,370	1,210	7,212	948	9,370	407	-	8,963
Recreational Improvements								
Recreational, leisure and community facilities	2,702	19	2,517	166	2,702	-	36	2,666
Parks and open space	1,415	553	606	257	1,415	-	-	1,415
Total Recreational Improvements	4,117	572	3,123	422	4,117	-	36	4,081
Plant & Equipment								
Plant, machinery and equipment	1,634	-	1,634	-	1,634	-	652	982
Fixtures, fittings and furniture	383	65	284	34	383	-	-	383
Computers and telecommunications	678	220	148	310	678	-	-	678
Total Plant & Equipment	2,695	285	2,066	344	2,695	-	652	2,043
Total capital works expenditure	85,466	54,817	25,757	4,892	85,466	26,557	20,850	38,059

Other information

Summary of planned capital works expenditure For the four years ended 30 June 2024

2021/2022	Asset Expenditure Types				Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Land									
Land	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-
Buildings									
Buildings	45,850	21,000	20,487	4,363	45,850	23,000	275	22,575	-
Total buildings	45,850	21,000	20,487	4,363	45,850	23,000	275	22,575	-
Roads and Drainage									
Roads	3,507	-	3,311	196	3,507	407	-	3,100	-
Footpaths and cycleways	3,454	1,284	1,906	264	3,454	-	-	3,454	-
Carparks	500	-	250	250	500	-	-	500	-
Drainage	4,012	-	3,378	634	4,012	-	-	4,012	-
Waste management	50	-	-	50	50	-	-	50	-
Other	1,390	90	900	400	1,390	-	-	1,390	-
Total Roads and Drainage	12,913	1,374	9,744	1,795	12,913	407	-	12,506	-
Recreational Improvements									
Recreational, leisure and community facilities	1,251	-	915	336	1,251	-	36	1,215	-
Parks and open space	2,185	765	1,058	362	2,185	-	-	2,185	-
Total Recreational Improvements	3,436	765	1,973	698	3,436	-	36	3,400	-
Plant & Equipment									
Plant, machinery and equipment	1,962	-	1,962	-	1,962	-	919	1,043	-
Fixtures, fittings and furniture	680	50	590	40	680	-	-	680	-
Computers and telecommunications	698	240	148	310	698	-	-	698	-
Total Plant & Equipment	3,340	290	2,700	350	3,340	-	919	2,421	-
Total capital works expenditure	65,539	23,429	34,904	7,206	65,539	23,407	1,230	40,902	-

Council Plan 2020-2021

Other information

Summary of planned capital works expenditure
For the four years ended 30 June 2024

2022/2023	Asset Expenditure Types		Funding Sources						
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Land									
Land	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-
Buildings									
Buildings	11,606	-	9,135	2,471	11,606	-	175	11,431	-
Total buildings	11,606	-	9,135	2,471	11,606	-	175	11,431	-
Roads and Drainage									
Roads	3,507	-	3,311	196	3,507	407	-	3,100	-
Footpaths and cycleways	3,497	1,327	1,906	264	3,497	-	-	3,497	-
Carparks	500	-	250	250	500	-	-	500	-
Drainage	4,395	-	3,684	711	4,395	-	-	4,395	-
Waste management	2,350	2,300	-	50	2,350	2,250	-	100	-
Other	560	90	185	285	560	-	-	560	-
Total Roads and Drainage	14,809	3,717	9,336	1,756	14,809	2,657	-	12,152	-
Recreational Improvements									
Recreational, leisure and community facilities	2,301	-	2,099	202	2,301	-	36	2,265	-
Parks and open space	2,185	775	1,048	362	2,185	-	-	2,185	-
Total Recreational Improvements	4,486	775	3,147	564	4,486	-	36	4,450	-
Plant & Equipment									
Plant, machinery and equipment	1,275	-	1,275	-	1,275	-	597	678	-
Fixtures, fittings and furniture	930	50	840	40	930	-	-	930	-
Computers and telecommunications	963	240	443	280	963	-	-	963	-
Total Plant & Equipment	3,168	290	2,558	320	3,168	-	597	2,571	-
Total capital works expenditure									
	34,069	4,782	24,175	5,112	34,069	2,657	808	30,604	-

Other information

Summary of planned capital works expenditure For the four years ended 30 June 2024

2023/2024		Asset Expenditure Types		Funding Sources					
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Land									
Land	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-
Buildings									
Buildings	12,801	-	9,861	2,940	12801	-	180	12,621	-
Total buildings	12,801	-	9,861	2,940	12,801	-	180	12,621	-
Roads and Drainage									
Roads	3,677	-	3,476	201	3,677	407	-	3,270	-
Footpaths and cycleways	3,667	1,447	1,934	286	3,667	-	-	3,667	-
Carparks	520	-	260	260	520	-	-	520	-
Drainage	5,025	-	4,188	837	5,025	-	-	5,025	-
Waste management	4,750	4,700	-	50	4,750	-	-	4,750	-
Other	580	100	190	290	580	-	-	580	-
Total Roads and Drainage	18,219	6,247	10,048	1,924	18,219	407	-	17,812	-
Recreational Improvements									
Recreational, leisure and community facilities	2,401	-	2,074	327	2,401	-	36	2,365	-
Parks and open space	1,755	795	783	177	1,755	-	-	1,755	-
Total Recreational Improvements	4,156	795	2,857	504	4,156	-	36	4,120	-
Plant & Equipment									
Plant, machinery and equipment	2,912	-	2,912	-	2912	-	1,359	1,553	-
Fixtures, fittings and furniture	835	50	743	43	835	-	-	835	-
Computers and telecommunications	850	240	400	210	850	-	-	850	-
Total Plant & Equipment	4,597	290	4,055	253	4,597	-	1,359	3,238	-
Total capital works expenditure	39,773	7,332	26,820	5,621	39,773	407	1,575	37,791	-

Glossary of terms

Advisory committee: Specialist appointees who form a committee that provides advice and recommendations to Maroondah City Council on matters relating to the delivery of strategies, services and activities.

Advocacy: To provide support to a cause or to make public recommendation on behalf of others.

Annual Budget: The budget documents the financial and non financial resources required by Council to implement the outcome areas, key directions and priority actions identified in the Council Plan.

Annual Report: A report on the activities of Council over the previous financial year. The report includes a report of operations, audited financial statements and an audited performance statement.

Asset: An item of value that enables a service to be provided and has an economic life greater than 12 months.

Asset expansion expenditure: Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries.

Asset renewal and maintenance gap: The variance between what councils need to spend on their existing infrastructure to maintain or renew it to its original service potential or useful life, and what councils actually spend on renewal and maintenance.

Asset renewal expenditure: Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.

Asset upgrade expenditure: Expenditure that either enhances an existing asset to provide a higher level of service or increases the life of the asset beyond its original life.

Best practice: To adopt or develop standards, actions or processes for the provision of goods, services or facilities which are equal to or better than the best available on a state, national or international scale.

Capital works: Projects undertaken to establish, renew, expand, upgrade and dispose assets owned by Maroondah City Council in the community.

Capital works expenditure: Expenditure on non-current assets and includes new assets, asset renewal, asset expansion and asset upgrade.

Charter of Human Rights and Responsibilities Act 2006: Legislation created to protect and promote human rights. It sets out freedoms, rights and responsibilities.

Community engagement: The process of Council working with residents, businesses and community groups to address issues that impact their wellbeing. Council adopted principles regarding community engagement are outlined in the Community Engagement Policy.

Community Satisfaction Survey: A Victorian Government survey conducted once a year to gauge community satisfaction levels with council services.

Continuous improvement: The process that ensures review and improvement practices are built into operational activities.

Corporate governance: Council's responsibility for the economic and ethical performance of the municipality.

Council: The role of a Council is to provide good governance in its municipal district for the benefit and wellbeing of the municipal community.

Council Plan: A four-year plan which provides the medium-term framework for Council operations by outlining the community's preferred outcomes, the medium-term key directions to work toward these preferred outcomes and a set of priority actions for the forthcoming financial year. The Council Plan also includes a strategic resource plan that identifies the financial and non-financial resources required to achieve these preferred outcomes.

Council Plan indicators: Performance measures that assist Council to monitor the progress toward achievement of long-term preferred outcome areas and four-year key directions (strategies). These indicators represent the strategic indicators for monitoring the achievement of outcome areas (strategic objectives) as required by section 90 of the *Local Government Act 2020*.

Councillor: A member of the community elected in accordance with the *Local Government Act 2020* to represent the residents of a ward within the municipality, as a member of Council.

Current assets: Financial term assets where Council expects to receive the future economic benefit within the next 12 months unless the asset is restricted from being exchanged or used to settle a liability for at least 12 months after the reporting date.

Current liabilities: Financial term liabilities where Council expects to fulfil its obligation within the next 12 months unless the Council does not have an unconditional right to defer settlement of the liability for at least 12 months after reporting date.

Equity: Financial term referring to residual interest in the assets of Council after deductions of its liabilities, which is made up of accumulated surplus and reserves. Total equity is also equal to net assets.

Feasibility study: An analysis and evaluation of a proposed project to determine if it is technically possible, is worthwhile within the estimated costs, and will be valuable. Studies also often consider the potential impact of the project and discuss options.

Financial resources: Includes income, expenditure, assets, liabilities, equity, cash and capital works required to deliver the services and initiatives in the annual budget.

Governance: How Council operates as a decision-making body, its relationship with the administration and the ways that Council engages with their community.

Indigenous: Originating in a particular geographic region or environment and native to the area and/or relating to Aboriginal and Torres Strait Islander people.



Children enjoying the fun of Family Day Care

Council Plan 2020-2021

Infrastructure: Constructed assets required for the functioning of the community, such as roads, drains, footpaths, lighting, paths, play equipment, public buildings, signage, streetscapes and waste systems.

Initiatives: Annual Budget initiatives are actions that are one-off in nature and/or lead to improvements in service. These are a sub-set of the Council Plan priority actions.

Integrated Planning Framework: A hierarchy of strategic documents and processes that ensure all of Council's activities and financial resources are aligned in order to meet the aspirations, needs and expectations of the Maroondah community. This framework includes the key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the *Local Government Act 2020*.

Key directions: High level strategies to achieve the Maroondah 2040 Community Vision preferred outcomes. These directions guide Council service delivery and inform priority actions for each financial year. These key directions represent the 'strategies' for achieving the objectives (outcome areas) of Council over the 2017-2021 period in accordance with section 90 of the *Local Government Act 2020*.

Liabilities: Financial term referring to future sacrifices of economic benefits that Council is presently obliged to make to other entities as a result of past transactions or other past events.

Local Laws: The laws adopted by Council that prohibit, regulate and control activities, events, practices and behaviours within Maroondah.

Local Government Act 2020: This Victorian Government legislation outlines the intention for Councils to provide a democratic and efficient system of local government in Victoria. It provides Councils with the authority to meet the needs of their communities and provides the basis for an accountable system of local governance in Victoria.

Local Government Amendment (Performance Reporting and Accountability) Act 2014: Sets out the financial planning and reporting framework for local government.

Local Government Performance Reporting Framework: A Victorian planning and reporting framework that seeks to provide a comprehensive picture of Council performance. The framework comprises four indicator sets: service performance, financial performance, sustainable capacity, and governance and management.

Local Government (Planning and Reporting)

Regulations 2014: Supports the operation of the Local Government Performance Reporting Framework for Councils under the *Local Government Act 2020*.

Long Term Financial Strategy: This strategy takes the outcome areas and key directions as specified in the Council Plan and expresses them in financial terms over a rolling 10 year period

Major Initiatives: Annual Budget major initiatives are significant activities of Council that will directly contribute to the achievement of the Council Plan during a given financial year and have a major focus in the budget. They are determined on an annual basis and represent a sub-set of the Council Plan priority actions for the financial year.

Maroondah 2040 Community Vision: The long-term community and Council vision for the City of Maroondah. The Vision identifies the preferred future outcome areas and key directions for Maroondah looking ahead to the year 2040.

Maroondah Health and Wellbeing Plan: A Council strategy that provides directions and guidelines for working towards an optimal state of health, safety and wellbeing for the people of Maroondah. This strategy incorporates the Municipal Public Health Plan.

Municipal Emergency Management Plan: Addresses the prevention of, response to and recovery from emergencies within the municipality of Maroondah.

Municipal Strategic Statement (MSS): Outlines the key land use and development objectives and strategies for the municipality. The MSS provides the basis for zones, overlays and particular provisions. Council will review the MSS every three years.

Municipal Public Health Plan: Sets the broad mission, goals and priorities to promote municipal public health and wellbeing; and inform the operational processes of Council and local organisations. In Maroondah, this Plan is incorporated within the Maroondah Health and Wellbeing Plan.

Municipality: A geographical area that is delineated for the purpose of local government.

Net assets: Financial term referring to the difference between total assets and total liabilities, which represents Council's net worth. Net assets are also equal to total equity.



Council Plan 2020-2021

New asset expenditure: Expenditure that creates a new asset that provides a service that does not currently exist.

Our mission: A shared understanding of the purpose of the organisation that articulates how Council will work towards the achievement of the Maroondah 2040 Community Vision in conjunction with the community.

Our values: Represent attitudes and beliefs within Council that underpin organisational practices, processes, and behaviours.

Our vision: A statement of the preferred direction for the City of Maroondah that defines the aspirations of the community and serves to guide all Council activities.

Outcome Areas: Key areas of future opportunity and challenge as identified by the community in the Maroondah 2040 Community Vision. They describe the ideal future for Maroondah in very broad terms. These outcome areas represent the 'strategic objectives' of Council in accordance with section 90 of the *Local Government Act 2020*.

Overarching governance principles: The expected standards that Councils should adhere to in ensuring accountability defined in section 9 of the *Local Government Act 2020*.

Performance statement: A statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the Annual Report.

Policy: A set of principles intended to influence and provide direction for Council decisions, actions, programs and activities.

Priority actions: Initiatives to be undertaken by Council that will significantly contribute to the achievement of the four-year Council Plan key directions (strategies). These actions include the major initiatives of Council for each financial year as identified within the Annual Budget in accordance with section 94 of the *Local Government Act 2020*.

Risk management: A discipline for developing appropriate procedures to minimise or eliminate the risk of adverse effects resulting from future events and activities. Principles for managing risk are set out in the Australian Standards for risk management AS/NZS ISO 31000:2009.

Service Delivery Plan: A detailed four-year work plan to guide how a particular Council service area will support the achievement of relevant Maroondah 2040 Community Vision preferred outcome areas and key directions as outlined in the Council Plan.

Statement of capital works: A statement which shows all capital expenditure of a Council in relation to non-current assets and asset expenditure type.

Statement of human resources: A statement which shows all council staff expenditure and numbers of full time equivalent council staff.

Statements of non-financial resources: A statement which describes the non-financial resources including human resources, and is made of the Statement of human resources, and summary of planned human resource expenditure (including a summary of the planned number of fulltime equivalent Council staff categorised according to the organisation structure of the Council and full-time/part-time status).

Strategic Resource Plan: A medium-term plan of the financial and non-financial resources for at least the next four years required to achieve the outcome areas identified in the Council Plan. This plan is specific to the *Council Plan 2017 - 2021* and has been prepared in accordance with section 126 of the *Local Government Act 1989*.

Strategic indicators: See Council Plan indicators.

Strategic objectives: See outcome areas.

Strategies: See key directions.

Summary of planned human resources

expenditure: A summary of permanent Council staff expenditure and numbers of full time equivalent staff categorised according to the organisational structure of Council.

Summary of planned capital works expenditure:

A summary of capital expenditure in relation to non-current assets classified according to the model statement of capital works in the Local Government Financial Report, by asset expenditure type and funding source.

Supporting strategies and plans: A long-term systematic plan of action to achieve defined outcomes in an area of Council activity or responsibility.

Sustainability: The principle of providing for the needs of the present community without compromising the ability of future generations to meet their own needs. The principle seeks to achieve long-term health and wellbeing across social, economic, environmental and cultural domains.

Wards: A geographical area which provides a fair and equitable division of a local government area.



To contact Council

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- visit our website at www.maroondah.vic.gov.au
- email maroondah@maroondah.vic.gov.au
- SMS 0480 020 200

Translating and Interpreter Service

13 14 50

National Relay Service (NRS)

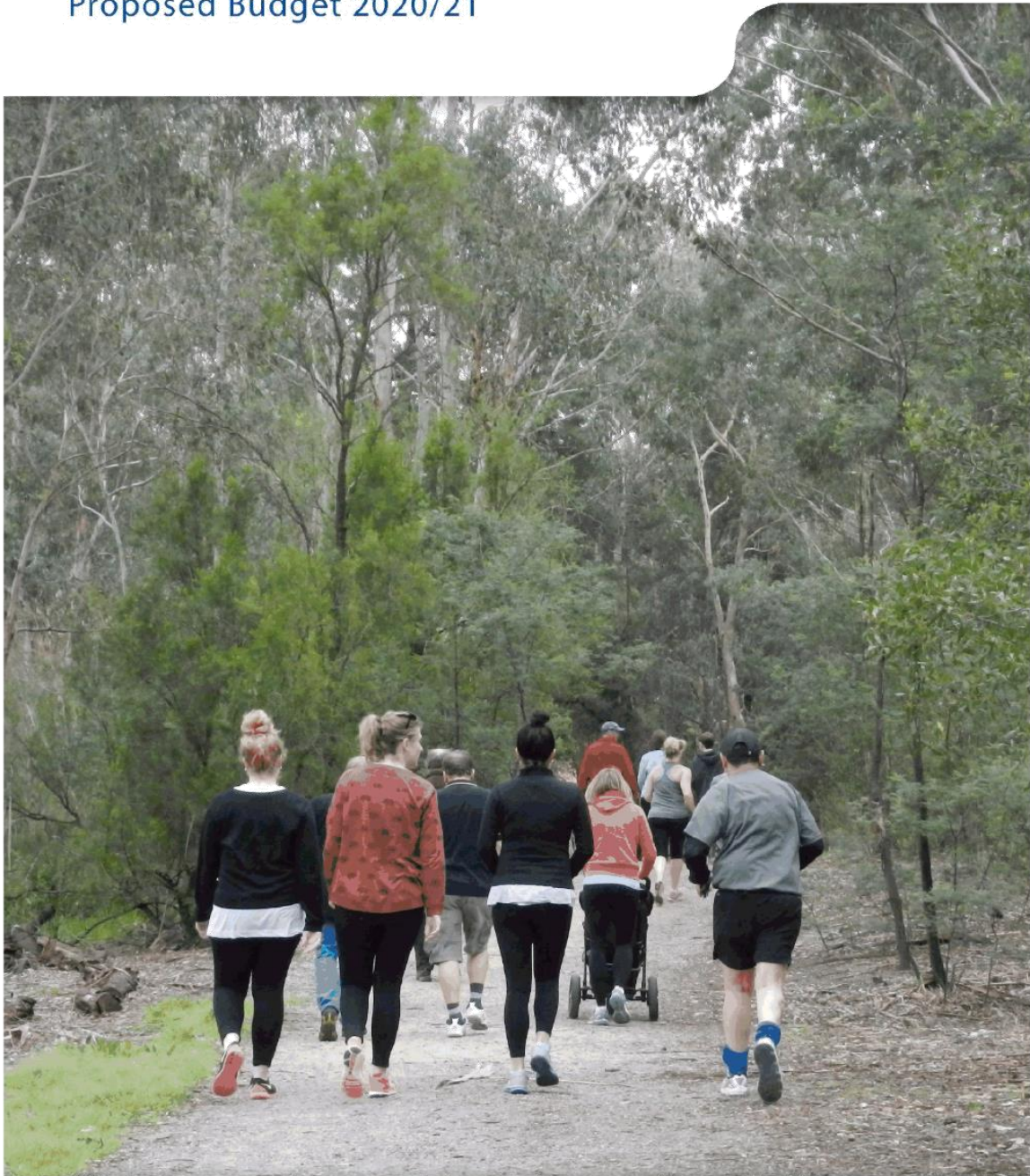
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mod27-Jan-20

Maroondah City Council
Proposed Budget 2020/21



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Front page image: *Maroondah City Council's annual Run Maroondah event at HE Parker Reserve is all about challenging yourself within a supportive environment – whether that means taking on the 15 kilometre challenge, the 10 kilometre run, 5 kilometre run/walk or the 1.2 kilometre kids run! The aim is to encourage individuals and families to take part in physical activity together.*

Message from the Mayor and Chief Executive Officer

On behalf of Maroondah City Council, we are pleased to present the proposed 2020/21 Budget to the Maroondah community.

Work on the proposed 2020/21 Budget was well underway when the COVID-19 pandemic was declared on 11 March by the World Health Organisation.

The impact of the Pandemic on Council has been profound. While Council has continued to provide the majority of its services during the various stages of the COVID-19 pandemic, the required closure of our leisure facilities, such as Karralyka, Aquanation, Aquahub, Ringwood and Dorset Golf, The Rings and Maroondah Nets resulted in a loss of \$10 million in user fees and a redirection of in excess of \$5million of expenditure to COVID-19 response in the 2019/20 financial year.



As a consequence, the proposed Budget has been reviewed to take in to account the financial outcomes for 2019/20 and ongoing impacts for 2020/21 of the COVID-19 pandemic on Council's services, income and capital work projects, including a detailed review of the Long Term Financial Strategy.

Specifically, for the 2020/21 financial year, Council proposes to adapt its service delivery resulting in a \$7.43 million realignment of budget towards COVID-19 relief and recovery responses for the Maroondah community.

While we manage the COVID-19 impacts, Council continues to work towards the community's vision as outlined in *Maroondah 2040: Our Future Together*. The vision is the foundation from which Council shapes its long term plans for the municipality. Following extensive community and key stakeholder consultation this long term vision for the future of Maroondah was adopted in late 2014. Over the past 18 months it has undergone further consultation with our community to provide a revised vision that continues to reflect emerging needs and future opportunities. The community aspirations and priorities are grouped into eight broad outcome areas that provide the structure for the Maroondah City Council Plan 2017-2021 (Council Plan).

The Council Plan has been developed based on the community directions in Maroondah 2040 and a range of community consultation activities undertaken over recent months. The Council Plan sets the key directions and priority actions for the medium term to work towards the aspirations of the Maroondah community looking ahead to the year 2040. The community outcome areas (Strategic Objectives) and 56 priority actions (Major Initiatives and Initiatives) are detailed in Section 2 of this document.

The Maroondah City Council budget for 2020/21 links to the achievement of the Council Plan as part of an integrated planning framework. The 2020/21 budget outlines the provision of financial resources for the next 12 months and details how these resources will be applied to meet the actions and initiatives detailed in the Council Plan, as well as delivering more than 120 services and the extensive range of programs and activities that Council provides to the Maroondah community.

Budget Highlights

The 2020/21 budget contains 65 initiatives, including 26 major initiatives, as identified in the Council Plan. These initiatives will contribute to the achievement of the four-year Council Plan key directions and ultimately the preferred outcome as outlined in Maroondah 2040.

Some initiatives include:

- Design and construct multi-level commuter carparks in Croydon; Ringwood; Heathmont; and Heatherdale station;
- Undertake a strategic review of shopping centres in Maroondah and develop a Community Shopping Centre Strategy;
- Design and construct sporting / multipurpose pavilion redevelopments at HE Parker Reserve, Silcock Reserve, and Proclamation Park and subject to funding Springfield and Ainslie Park;
- Establish a regional cricket hub at Jubilee Park sporting precinct;
- Complete the Lincoln Road upgrade, east of Dorset Road, Croydon;
- Implement the Greening the Greyfields project in partnership with stakeholders to facilitate a sustainable approach to urban redevelopment in identified residential precincts; and
- Undertake the staged redevelopment of the Croydon Community Precinct.

An extensive Capital Works Program of \$85.47 million will be undertaken in 2020/21. This capital investment includes funding of \$26.56 million from external grants; \$0.20 million from contributions; \$20.65 million from asset sales; and \$38.06 million from Council operations and cash holdings.

Highlights of the 2020/21 Capital Works Program include:

Program	\$ (million)	Details
Buildings	\$69.284	<ul style="list-style-type: none"> • Multilevel Carpark Development Program - at Croydon, Heathmont and Ringwood (\$29.75million). • Community Facilities Improvement Program (\$1.52 million) – Council continues to maintain assets at a high standard to ensure our community has access to safe and appropriate facilities. • Pavillion redevelopment (\$11.96 million) - including Ainslie Multipurpose pavilion, Cheong Multipurpose pavilion, Silcock Sporting pavilion, Springfield Sporting pavilion, Dorset Multipurpose pavilion, Jubilee Park Sporting pavilion and Proclamation Park Sporting pavilion. • Community Facilities major plant renewal (\$0.52 million) • Upgrade and renewal of Sporting and Community Group facilities on Council land (\$0.32 million) • Community Facilities Improvements (\$0.22 million) – to improve accessibility to Council facilities for people with disabilities • Realm Extension Base Build and Fitout (\$23 million)
Roads	\$2.890	<ul style="list-style-type: none"> • Local road renewal program (\$1.27 million) • Local road reconstruction (\$0.38 million) • Kerb and channel replacement works (\$0.58 million) • Local area traffic management (\$0.26 million)
Footpaths & cycleways	\$3.051	<ul style="list-style-type: none"> • Footpath replacement works (\$0.84 million) • Footpath construction program (\$1.167 million) • Taralla Creek Trail improvement works (\$0.3 million) • Disability footpath access (\$0.31 million) • Shared bike path improvement program (\$0.43 million)
Carparks	\$0.250	<ul style="list-style-type: none"> • Carpark improvement program (\$0.25 million)
Drainage	\$2.576	<ul style="list-style-type: none"> • Stormwater drainage renewal program including but not limited to, New Street, Ringwood - Flood Mitigation Works (Continuation of New Street Road Renewal) \$0.5 million; Scenic Avenue Flood Mitigation Works \$0.45 million, Wingate Avenue Flood Mitigation Works \$0.3 million, Lionel Crescent, Croydon - Easement Drainage

		Construction \$0.15 million; Murray Road, Croydon - Easement Drainage Construction \$0.25 million; Drainage Relining Works \$0.15 million
Recreational, leisure and community facilities	\$2.702	<ul style="list-style-type: none"> • Sports fields improvement program for Silcock Reserve (\$1.9 million) • Sports field lighting improvement program (\$0.15 million) • Sports infrastructure renewal including cricket nets, coaches boxes and scoreboards (\$0.20 million) • Golf Course improvement program (\$0.25 million)
Parks and open space	\$1.415	<ul style="list-style-type: none"> • Open space playground improvement program (\$0.48 million) • Open space improvement program (\$0.30 million) • Tree improvement program (\$0.54 million)

The Rate Rise & Rate Capping

Councils have the obligation to levy rates and charges under the Local Government Act 1989 in order to fund and deliver essential community infrastructure and services. The rates Councils collect are a form of property tax. The value of each property is used as the basis for calculating what each property owner will pay.

Calculating how much each property owner pays in rates involves determining the total amount of rate revenue required and dividing this across the total value of all rateable properties to establish a rate in the dollar. The rate in the dollar is then applied against each individual property value to calculate how much each property owner pays.

All of Victoria's 79 councils have been operating under rate caps since 1 July 2016. Each year the Minister for Local Government sets a cap on rate increases based on that period's Consumer Price Index (CPI) and advice from the Essential Services Commission (ESC). The rate cap limits the total amount a council can increase its rates each year based on the amount it levied in the previous year.

The decision must be made by 31 December each year to apply to rates in the following financial year.

For the 2020/21 financial year, Council's rate rise has been capped at 2.0%.

The rate cap applies to the council's total rate revenue and not individual properties. In many cases, an individual rates bill may increase or decrease by more (or less) than the capped rise amount. This may happen because:

- the value of the property has increased or decreased in relation to the value of other properties in the council;
- other charges and levies that are not subject to the cap, such as the waste charge, has risen. The capped increases apply to the general rates only; and
- the amount of rates levied from properties of that type (residential, commercial or industrial) has changed through the council's application of differential rates.

Council recognises that in the COVID-19 pandemic environment that some members of the community may have difficulty paying their rates, and has a Financial Hardship Policy, which includes offering payment arrangements based on individual ratepayer circumstances.

Further information on Rates and Charges can be found in Section 6 Notes to financial statements within this document.

Waste Management - Recycling

Over the last 30 years, recycling has been considered a critical service experienced by all and one that should be an expected service. As documented in the past two years, the recycling industry has been through some challenging moments and events that are disrupters on a global scale. These challenging events are still foreseeable into the future, however, Maroondah will be working towards a pathway that results in an efficient and resilient recycling system. Maroondah will continue to work closely with the State and Federal Governments to make inroads in the recycling sector. On the 6 March 2020, the State Government issued a paper and Policy to Transform Recycling in Victoria. It is a circular economy policy with a 10 year action plan. The State Government will look to invest more than \$300 million to help transform the recycling sector and reduce waste. Maroondah will look to align its 10 year waste strategy, with the State Government Policy and pending funding announcements, will look to undertake such initiatives.

Additionally, Maroondah has also had to manage its recycling processing during times of great uncertainty, however, althet same, ensure recycling lives strong in the municipality.

To ensure waste services and in particular recycling can continue, the charge for 2020/21, incorporating kerbside collection, green waste and recycling, will increase by just over 6% from the 2019/20 level. This increase in price, assists the municipality in maintaining its contractual relationship with its recycling contractor and ensure a reliable and environmentally friendly waste processing service is delivered.

Other Challenges

In addition to the COVID-19 pandemic impacts on the proposed 2020/21 Budget, the Victorian Government cap on rates and the waste management challenges, Maroondah also faces a range of other challenges, which include:

- ☐ Funding the renewal of infrastructure and community assets in a COVID19 environment;
- ☐ Cost shifting from other levels of government;
- ☐ Technology and Opportunity - complex environments amongst emerging technologies; and
- ☐ Funding expectations of enhanced service provision.

This Proposed Budget has been developed at a difficult time in the history of the Maroondah community, however it has been set using a rigorous process of consultation and review and Council endorses it as a balanced, sustainable and responsible platform to ensure enhanced services, protection of Council's \$1.91 billion in net assets, the delivery of \$85.5 million extensive capital projects, an underlying surplus of \$1.3 million excluding extraordinary items, and a financially prudent future for our community.

ins



Cr Mike Symon
Mayor



Mr Steve Kozlowski
Chief Executive Officer

1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan as part of Council's Integrated Planning Framework. This Framework guides the Council in identifying community needs and aspirations over the long term (Maroondah 2040 Community Vision), medium term (Council Plan 2017-2021) and short term (Service Delivery Plans and Annual Budget) and then holding itself accountable (Annual Report and Audited Statements).

1.1 Council Planning and Performance Framework

Council's strategic documents are linked to an Integrated Planning Framework. Council's Integrated Planning Framework seeks to ensure Council's activities and financial resources are aligned in order to meet the aspirations, needs and expectations of the Maroondah community. The framework ensures a clear linkage between community needs and aspirations, vision, strategies, policies and service delivery of Council.



Figure 1: Maroondah City Council's Integrated Planning Framework

This framework is underpinned by the shared long term community vision outlined in *Maroondah 2040: Our Future Together*, which was developed and then adopted in 2014 in conjunction with the community.

The community aspirations and priorities for the future of Maroondah have been grouped into eight broad outcome areas that provide the structure for the Council Plan 2017-2021 (Council Plan). These community outcome areas comprise:

- A safe, healthy and active community
- A prosperous and learning community
- A vibrant and culturally rich community
- A clean, green and sustainable community
- An accessible and connected community
- An attractive, thriving and well-built community
- An inclusive and diverse community
- A well governed and empowered community

The strategic direction through Maroondah 2040, the Council Plan, and the Long Term Financial Strategy has resulted in detailed service delivery plans across each of Council's service areas. These plans are reviewed annually to ensure alignment with community needs and expectations.

The framework both feeds into and is supported by a number of other key planning documents – in particular Council's annual budget, legislated plans and strategies and a broad range of supporting strategies and policies adopted by Council.

To ensure Council has the capacity to work towards the achievement of the Maroondah 2040 Community Vision, a Long Term Financial Strategy has been prepared to guide the financial resources of Council over the next 10 years. This strategy is updated annually.

In response to the Long Term Financial Strategy, a medium-term strategic resource plan is included within the Council Plan to provide a framework for Council's financial, physical and human resources over the next four years. This Strategic Resource Plan outlines the allocation of resources to work on the key directions and priority actions outlined in the Council Plan.

From the Strategic Resource Plan evolves an Annual Budget that provides specific targets in relation to financial resources for the next financial year and a framework to ensure strategies and commitments are transformed into 'on the ground' results. The Annual Budget specifies goals against which Council can measure its progress and performance whilst also articulating sources of revenue and how that revenue is spent in delivering services to the community.

1.2 Our Purpose

Our Community Vision

Maroondah will be a vibrant and diverse city with a healthy and active community, living in green and leafy neighbourhoods which are connected to thriving and accessible activity centres contributing to a prosperous economy within a safe, inclusive and sustainable environment.

Organisational Vision

We will foster a prosperous, healthy and sustainable community.

Our Mission

We are dynamic and innovative leaders, working in partnership to enhance community wellbeing.

Our Workplace Values

- We are **ACCOUNTABLE** to each other and our community

- We collaborate in an adaptable and **SUPPORTIVE** workplace
- We **PERFORM** at our best
- We are open, honest, **INCLUSIVE** and act with integrity
- We ensure every voice is heard, valued and **RESPECTED**
- We are brave, bold and achieve **EXCELLENCE**

1.3 Community Outcome Areas (Strategic Objectives)

The Council Plan articulates eight community outcome areas (strategic objectives), each with a set of four-year key directions (strategies), annual priority actions, Council Plan indicators (strategic indicators) and supporting strategies and plans. The priority actions (major initiatives) work towards the achievement of the key directions, and ultimately the outcome areas and vision outlined in Maroondah 2040.

Council delivers services and initiatives under 14 major service areas. Each contributes to the achievement of the future outcome areas as set out in Maroondah 2040 and Council Plan. The Annual Budget converts these services and initiatives into financial terms to ensure that there are sufficient resources for their achievement. The following table lists the eight community outcome areas as described in the Council Plan.

Outcome Area	Vision Statements
1. A safe, healthy and active community	In 2040, Maroondah is a safe, healthy and active community with local opportunities provided for people of all ages and abilities to have high levels of social, emotional and physical wellbeing.
2. A prosperous and learning community	In 2040, Maroondah is a thriving centre of economic activity and opportunity within the eastern region where the sustainability and growth of local businesses is supported. All community members, groups, education providers and local businesses have access to a wide range of quality learning resources and facilities.
3. A vibrant and culturally rich community	In 2040, Maroondah is a creative cosmopolitan community recognised for its celebration and promotion of arts and culture. There are a broad range of engaging entertainment options, diverse cultural activities and the creation and display of contemporary and traditional forms of art.
4. A clean, green and sustainable community	In 2040, Maroondah is a leafy green community with high levels of waste diversion and sustainable approaches to infrastructure development, urban design and management of natural resources. Our community is resilient and has the knowledge, capacity and resources to make sustainable lifestyle choices.
5. An accessible and connected community	In 2040, Maroondah is an accessible community for all ages and abilities with walkable neighbourhoods, effective on and off-road transport networks, and access to a range of sustainable transport options.
6. An attractive, thriving and well built community	In 2040, Maroondah is a leafy green community with high quality urban form and infrastructure that meets the needs and aspirations of all ages and abilities. A diverse range of housing options are available and thriving activity centres provide a broad range of facilities and services to meet community needs. The character of local neighbourhoods continues to be maintained while also accommodating population growth.
7. An inclusive and diverse community	In 2040, Maroondah is an inclusive community where social connections are strong across generations and diversity is embraced and celebrated.
8. A well governed and empowered community	In 2040, Maroondah is an effectively empowered community that is actively engaged in Council decision making through processes that ensure their voice is heard and considered. Council provides strong and responsive leadership, ensures transparent processes and works with the community to advocate and champion their needs.

2. Services and initiatives and service performance indicators

Working towards the Vision outlined in *Maroondah 2040* and the achievement of the future outcomes (strategic objectives), we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives (priority actions) and service performance indicators for each service area are described in the following section.

2.1 Outcome Area (Strategic Objective) 1: A safe, healthy and active community

Service and Description		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Youth and Children's Services				
Youth and Children's Services works to raise the wellbeing of Maroondah's children, young people and their families by performing a wide range of roles and functions. Key services and functions include: <ul style="list-style-type: none"> Youth development programs, individual support services and events for young people Vacation Care Programs, Family Day Care and Occasional Care Services for children Information and education sessions for parents Professional learning program for early childhood educators Working with schools to enhance student wellbeing through the School Focussed Youth Service Maroondah plus 10 Schools project Capacity building initiatives for professionals including education and professional networks Supporting kindergartens Facility provision and management Community and online engagement Strategic planning, projects and sector development 	Exp	2,781	2,727	2,794
	Rev	(1,225)	(1,002)	(818)
	NET	1,556	1,725	1,976
Community Health Services				
The City of Maroondah has a comparatively healthy community, residing in a clean and safe environment. Council plays an instrumental role protecting and promoting the health and wellbeing of the community through education and prevention strategies while supporting sustainable safe environments. A broad range of proactive and reactive activities are undertaken to reduce public health risks that include the registration and assessment of food and health businesses, statutory food and water sampling, communicable disease investigations, preventative health services and advice that include Immunisation Services and general health promotion activities. Council manages emergencies in accordance with the legislation in the Emergency Management Act and the Emergency Management Manual of Victoria. Council is responsible for the planning, preparation, training and exercising of emergency processes and works collaboratively across the region to improve consistency in operations.	Exp	1,728	1,703	1,688
	Rev	(608)	(633)	(690)
	NET	1,120	1,070	998

Service and Description		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Council and Community Planning				
<p>This team oversees the integrated planning and delivery of Council activities in accordance with organisational goals, objectives and budgets. The team facilitates community wellbeing, disability advocacy, social research, community safety, and on-the-ground community development activities.</p> <p>It oversees the development and implementation of the community vision, Maroondah 2040, coordinates the development and implementation of the Maroondah Health and Wellbeing Plan, Disability Policy and Action Plan and Reconciliation Action Plan. It also leads Council policy development on social issues such as: affordable housing, gender equity and gambling. The team supports the Maroondah Disability Advisory, Maroondah Partners in Community Wellbeing and Community Safety Committees as well as the Maroondah Communities of Wellbeing initiative. In addition it oversees Council's Community Grants funding program, supports the work of the Maroondah Liquor Accord, coordinates the Maroondah's Community Houses Network, supports Preventing Violence Against Women and gender equity activities, leads disability initiatives and advocacy and prepares funding applications as appropriate. It coordinates the preparation of the Annual Report and Council Plan, facilitates service delivery planning across the organisation, coordinates reporting on the Local Government Performance Reporting Framework and supports organisation wide policy development and strategy development.</p>	Exp	1,529	1,672	1,741
	Rev	(165)	(101)	(3)
	NET	1,364	1,570	1,738
Maroondah Leisure				
<p>This area provides a broad range of services, activities and facilities to meet the needs of Maroondah's diverse community. The service area provides support, management and operation of Council's major leisure facilities, including Aquahub, Aquanation, Croydon Memorial Pool, Dorset and Ringwood Golf, The Rings and Maroondah Nets. The service area also has a strong focus on service co-ordination and policy development.</p>	Exp	18,508	16,140	16,815
	Rev	(19,336)	(14,234)	(15,805)
	NET	(828)	1,906	1,010
Sports, Recreation and Events				
<p>This service area supports and encourages community involvement in physical activity via direct and indirect service provision through:</p> <ul style="list-style-type: none"> Casual and Seasonal allocation of sports fields and pavilions; Community Facilities Tenancy agreement development and management; Events and Festivals; Direct service provision, support and advice for community based events; Community sporting liaison and advocacy; Capital works project planning and co-ordination; Promotion of participation in physical activity; Information dissemination and direct liaison with sport and recreation groups; Leisure planning and policy development; and Facility management of 72 community buildings and Club development initiatives. 	Exp	1,274	1,213	1,345
	Rev	(990)	(456)	(706)
	NET	284	757	639

Service and Description		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Maternal and Child Health Services				
The Maternal and Child Health service is a state-wide universal service for families with children from birth to school age. The service is delivered at seven Maternal and Child Health centres across the municipality and is provided in partnership with the Department of Education and Early Childhood Development. Council also provides an enhanced service focusing on children, mothers and families at risk of poor health and community wellbeing outcomes. In addition, the Maroondah program includes, a lactation service, early parenting program, a dad's program, a Burmese family program, and an extensive needs-based parenting education group program. The service also works in close partnership with a wide range of external organisations such as Eastern Health, EACH, CYMHS (Child and Youth Mental Health Services) and Refugee Health Services to deliver innovative and targeted programs to ensure the wellbeing of children and families connected with the service.	Exp	2,596	2,783	3,004
	Rev	(1,208)	(1,222)	(1,253)
	NET	1,388	1,560	1,750
Sportsfields				
This function provides maintenance and renewal of Council's 48 sports fields which includes cricket pitch turf management.	Exp	1,742	1,608	1,784
	Rev	-	-	-
	NET	1,742	1,608	1,784

Major Initiatives (Priority Actions)

- 1) Design and construct sporting / multipurpose pavilion redevelopments at HE Parker Reserve, Silcock Reserve, and Proclamation Park and Springfield and Ainslie Park (subject to funding)
- 2) Establish a regional cricket hub at Jubilee Park sporting precinct
- 3) Undertake a strategic review of Maroondah Golf
- 4) Plan and implement the Dorset Recreation Reserve and Eastfield Park Enhancement Plans and undertake staged redevelopment works (subject to funding)
- 5) Develop a Liveability and Wellbeing Strategy 2021-2031 (incorporating the Municipal Public Health Plan)

Initiatives

- 6) Work with partners of Together for Equality and Respect (TFER): A Strategy to Prevent Violence Against Women in Melbourne East to prevent violence against women in Maroondah, including participation in the "16 days of activism" campaign
- 7) Work in partnership to enhance the Maroondah Hoarding & Squalor website enabling it to become a Statewide resource
- 8) Develop and deliver services in the Croydon Community Precinct
- 9) Implement Council's annual sportsfield improvement program
- 10) Implement changes to emergency management legislation and outcomes of Local Government Victoria's Councils and Emergencies project
- 11) Implement the changes that result from the reform of the Environment Protection Act

Service Performance Indicators

Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (the number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Food Safety	Health And Safety	Critical and major non-compliance outcome notifications (percentage of critical and major non-compliance outcome notifications that are followed up by Council)	Number of critical and major non-compliance outcome notifications about a food premises followed up / Total number of critical and major non-compliance outcome notifications about food premises
Maternal and Child Health	Participation	Defined as the percentage of children enrolled who participate in the MCH service	Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service
Maternal and Child Health	Participation	Defined as the percentage of Aboriginal children enrolled who participate in the MCH service	Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service

2.2 Outcome Area (Strategic Objective) 2: A prosperous and learning community

Service and Description	2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
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Business & Activity Centre Development

Business & Activity Centre Development's key focus is strengthening the local economy, recognising that a healthy community is built on a strong local economy. The team stewards investment attraction and development of the Ringwood Metropolitan Activity Centre, the Croydon Major Activity Centre and the Bayswater Business Precinct. The team delivers a collaborative co-work space, business programs, workshops and events and information all designed to develop, strengthen, connect and celebrate our businesses. The team develops partnerships with business, investors, governments, education provider and others as these are critical to delivery. All activities are designed to support business growth and employment throughout Maroondah and the region.	Exp	1,646	1,487	1,610
	Rev	(383)	(99)	(277)
	NET	1,262	1,388	1,333

Libraries

Maroondah City Council provides two library facilities – one in Ringwood and one in Croydon. The library service is delivered under a regional partnership model by Eastern Regional Libraries Corporation.	Exp	2,813	2,925	3,055
	Rev	-	-	-
	NET	2,813	2,925	3,055

Major Initiatives (Priority Action)

- 12) Undertake a strategic review of shopping centres in Maroondah and develop a Community Shopping Centre Strategy

Initiatives

- 13) Work in partnership to implement the Bayswater Business Precinct strategy to assist local businesses and promote investment attraction
- 14) Develop and promote the BizHub Co-Working Space
- 15) Plan and implement carparking improvements in the Ringwood Metropolitan Activity Centre and the Croydon Activity Centre
- 16) Work in partnership to facilitate appropriate development within the Ringwood Metropolitan Activity Centre and Croydon Activity Centre
- 17) As part of the Croydon Community Wellbeing Precinct development, plan and deliver the Croydon library integrated Customer Service Project
- 18) Implement Better Business Approvals Project

Service Performance Indicators

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Number of active library borrowers (percentage of the municipal population that are active library borrowers)	Number of active library borrowers (reported on a 3-year rolling period) / Municipal population over the last 3 years

2.3 Outcome Area (Strategic Objective) 3: A vibrant and culturally rich community

Service and Description	2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
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Arts and Cultural Development

<p>Arts, creativity and cultural vitality are a key part of Maroondah's liveability. The Arts and Cultural Development team present, support and facilitate a wide range of creative opportunities across Maroondah, ensuring it is culturally rich and vibrant in line with the community's aspirations. The team develops and delivers dynamic and exciting arts programming for all ages and abilities within high calibre indoor and outdoor arts spaces including Ringwood arts precinct, ArtSpace at Realm, Maroondah Federation Estate Gallery and Wyreena Community Arts Centre. All art forms are included, from visual arts to music, from performance to digital media. Innovative visual and performing arts programming, including arts incubators and the McGivern Painting Prize valued at \$25,000, bring highly skilled artists and a wide range of visitors to Maroondah from across the eastern region and beyond. Workshops, classes, events and networking programmes respond to local community needs, while the Grants program supports a diverse range of community initiatives. Arts and Cultural Development also foster creative placemaking initiatives within Maroondah's activity centres and manage the Maroondah City Art Collection and the Public Art Program, enhancing Council's facilities and adding value to the outdoor and built environment.</p>	Exp	1,537	1,436	1,389
	Rev	(397)	(265)	(261)
	NET	1,139	1,171	1,128

Karralyka Centre

<p>Karralyka is a premier theatre and function centre in Melbourne's eastern suburbs and the only such facility of this size in Maroondah. The theatre has a seating capacity of 430 and delivers a season of theatre for the community, including Morning Melodies, children's theatre and drama workshops, comedy, musical and dramatic performances. Karralyka partners with local theatre groups to promote and develop performing arts in the community. The theatre generates positive demand as a 'venue for hire', and regularly hosts local school and corporate performances and seminars. Karralyka is a flexible function and conference venue with a total capacity for 550 seated guests. Karralyka manages its food and beverage operations in-house. The kitchen facilities at Karralyka are also used to prepare food for Council's Meals on Wheels service. The Maroondah Federation Estate, a community and cultural facility and Maroondah Community Halls are also managed through Karralyka.</p>	Exp	3,322	3,444	2,532
	Rev	(3,284)	(2,760)	(1,335)
	NET	38	684	1,197

Major Initiatives (Priority Actions)

- 19) Design the Karralyka Centre redevelopment, and undertake staged redevelopment works
- 20) Implement a new Arts and Cultural Development Strategy 2020 - 2025

2.4 Outcome Area (Strategic Objective) 4: A clean, green and sustainable community

Service and Description		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Natural Environment				
This function maintains over 50 bushland reserves, which involves proactively supporting biodiversity and maintaining appropriate fire breaks. The team also works closely and proactively with Council's bush reserves 'Friends of Groups' to support and assist with the maintenance of Bushland Reserves. The parks maintenance team maintains Council managed parks and gardens, including proactive and reactive maintenance of landscaped areas, grass mowing. The tree maintenance team manage power line clearance, reactive tree maintenance program, tree data capture program and tree planting in streets and reserves.	Exp	8,840	8,898	9,109
	Rev	(74)	(75)	(60)
	NET	8,766	8,823	9,049
Waste Management				
The waste management team provides residential and commercial waste services to the Maroondah community, including public recycling bins, street litter bins, parks and reserves bins and Council facilities bins. The team manages the contracts for kerbside collection, receipt and sorting, green organics, land fill supply and hard waste contracts. Services also include on-call hard waste collection, a schools and community waste education program, and planning to meet future waste management needs.	Exp	12,852	14,488	15,950
	Rev	(101)	(280)	-
	NET	12,750	14,208	15,950

Major Initiatives (Priority Actions)

- 21) Work in partnership to implement the Reimagining Tarralla Creek project
- 22) Complete the tender and implement contracts for waste collection, landfill and the receipt and sorting of recyclables

Initiatives

- 23) Introduce the Maroondah Environmentally Sustainable Design Policy into the Maroondah Planning Scheme
- 24) Undertake a review and update Council's Sustainability Strategy and Carbon Neutral Strategy
- 25) Implement an accelerated streetscape enhancement program, including a significant increase in tree planting

Service Performance Indicators

Service	Indicator	Performance Measure	Computation
Waste Collection	Waste Diversion	Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted to landfill)	Weight of recyclables and green organics collected from kerbside bins / Total weight of garbage, recyclables and green organics collected from kerbside bins

2.5 Outcome Area (Strategic Objective) 5: An accessible and connected community

	2018/19	2019/20	2020/21
Service and Description	Actual	Forecast	Budget
	\$'000	\$'000	\$'000

Asset Management

This team provides a range of functions including:	Exp	1,558	1,582	1,382
• Strategic asset management;	Rev	(30)	(66)	(46)
• Implementation and development of Council's corporate asset and works management system;	NET	1,528	1,516	1,336
• Management of all corporate data relating to Council's assets; and				
• Cyclical proactive inspections of Council's assets in accordance with Council's Road Management Plan.				
The team also develops Council's annual capital works program relating to roads, car parks, laneways, shared paths, stormwater drainage and community facility assets.				

Engineering Services

The team delivers the engineering related component of Council's Capital Works Program including management of design consultants, the tendering and contract process, and the supervision of construction works. Engineering Services also provides professional advice and technical expertise in the areas of traffic investigations and strategic transportation issues, stormwater drainage investigations and flood management strategies. The team is responsible for various statutory approval functions in relation to private developments including assessment of engineering and construction management plans, assessment and approval of report and consents, asset protection and other engineering applications, supervision of engineering works relating to developments along with construction site and general infrastructure compliance activities.	Exp	1,879	1,969	2,004
	Rev	(836)	(729)	(633)
	NET	1,043	1,240	1,371

Major Initiatives (Priority Actions)

- 26) Complete the Lincoln Road upgrade, east of Dorset Road, Croydon
- 27) Undertake the renewal of New Street in Ringwood, including flood mitigation works, between Maroondah Highway and Sylvia Grove
- 28) Advocate for public transport improvements in the Bayswater Business Precinct
- 29) Design and construct multi-level carparks in Croydon; Ringwood; Heathmont; and Heatherdale station
- 30) Undertake improvement works of the carpark at McAlpin Reserve Ringwood North

Initiatives

- 31) Undertake carpark improvement works at Hughes Park in Croydon North; Merrindale Shopping Centre in Croydon South; and Ainslie Park in Croydon
- 32) Advocate to the Australian and Victorian Government for provision of new and upgraded major transportation infrastructure in Maroondah; including freeway connections, upgrade to arterial roads and intersections and major public transport enhancements
- 33) Deliver an expanded footpath construction program
- 34) Implement the Maroondah Carparking Framework action plan
- 35) Undertake road renewal works for Emerald Street in Ringwood; and Norton Road in Croydon
- 36) Work in partnership to implement intersection improvement works at the corner of Reilly Street and Wantirna Road in Ringwood; and Plymouth Road and Kirtain Drive in Croydon

2.6 Outcome Area (Strategic Objective) 6: An attractive, thriving and well built community

		2018/19	2019/20	2020/21
Service and Description		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Building Services				
The Building Services team ensures the compliance of existing and proposed buildings in Maroondah with the Building Act and Regulations, and provides advice on variations to Building Regulations and swimming pool/spa safety barriers, building permits and inspections. The Building Services team also issue building permits for building works and conduct the inspections related to the permits issued. The team also perform a statutory function relating to report and consent (dispensation) applications and Hoarding Permits under the Building Regulations, co-ordinate Section 29A reports for demolition and provide property and building permit information on application	Exp	1,154	1,150	1,352
	Rev	(470)	(355)	(700)
	NET	684	795	652
Built Environment				
This team provides pro-active and reactive maintenance of Council's infrastructure assets including roads, footpaths and drains. The team also provides pro-active cleaning of all drainage pits within road reserves, programmed street sweeping, public toilet & BBQ cleaning and graffiti removal.	Exp	7,444	7,639	7,590
	Rev	(49)	(51)	(50)
	NET	7,395	7,589	7,540
Statutory Planning				
Council has the responsibility for delivering town planning land use and development advice and assessments to diverse residential and commercial communities. These residential and commercial land uses are set in a unique urban environment with high levels of amenity protected by various landscape and environmental controls as set out in the Maroondah Planning Scheme. The role of statutory planning is to manage and consult with the community on changes and ensure that such changes are to the social, environmental and economic betterment of the City. \$2.8m income is restricted for Public Open Space.	Exp	2,797	2,718	2,880
	Rev	(6,506)	(4,835)	(4,816)
	NET	(3,708)	(2,117)	(1,936)

		2018/19	2019/20	2020/21
Service and Description		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Strategic Planning and Sustainability				
<p>This function carries oversight of the Maroondah Planning Scheme and associated land use controls. This includes reviewing the Maroondah Planning Scheme, undertaking supporting strategic studies such as neighbourhood character, preparing housing strategies and structure plans for activity centres, identifying and recommending places of heritage significance, preparing and considering planning scheme amendments and working in partnership with a wide range of stakeholders to deliver projects such as Greening the Greyfields and 20 minute neighbourhoods. The team influences the physical development of Maroondah to secure the most efficient and effective use of land in the public interest and to ensure facilities such as roads, schools and libraries are built where they are needed. This function also assists with the development and implementation of strategic transport policies and strategy with a focus on sustainable transport services and the travel needs of the community. A range of environmental sustainability initiatives are also pursued. This includes support for the Eastern Alliance for Greenhouse Action (EAGA), a formal collaboration of eight Councils in Melbourne's east, working together on regional programs that reduce greenhouse gas emissions and facilitate regional adaptation.</p>	Exp	2,185	2,354	2,405
	Rev	(666)	(446)	(347)
	NET	1,519	1,908	2,058

Major Initiatives (Priority Actions)

- 37) Continue the upgrade of drainage, including flood mitigation works in the Acacia Court catchment in Ringwood; Power Street catchment in Croydon North; and Scenic Avenue catchment in Ringwood East
- 38) Implement the Greening the Greyfields project in partnership with stakeholders to facilitate a sustainable approach to urban redevelopment in identified residential precincts
- 39) Develop a new Croydon Structure Plan (including urban design guidelines) and commence preparation of a planning scheme amendment to incorporate the policy into the Maroondah Planning Scheme
- 40) Undertake the staged redevelopment of the Croydon Community Wellbeing Precinct

Initiatives

- 41) Develop and implement the Flood Mapping Communications Plan
- 42) Develop and commence implementation of priority open space and public realm enhancement plans
- 43) Implement the new Ringwood Metropolitan Activity Centre Masterplan into the Maroondah Planning Scheme
- 44) Work in partnership to develop flood mitigation solutions for the central Croydon area
- 45) Deliver Council's drainage improvement program and drainage flood mitigation program
- 46) Implement the results of the Neighbourhood Character and Vegetation Reviews

Service Performance Indicators

Service	Indicator	Performance Measure	Computation
Statutory Planning	Decision making	Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT and that were upheld in favour of Council)	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
Roads	Satisfaction	Satisfaction with sealed local roads (community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads

2.7 Outcome Area (Strategic Objective) 7: An inclusive and diverse community

		2018/19	2019/20	2020/21
Service and Description		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Aged and Disability Services				
Council provides the Commonwealth Home Support Program (CHSP) which includes: Delivered Meals and other food services; Social Support Groups; and Occupational Therapy services to eligible residents who are 65 years of age or more (50+ years for people of Aboriginal and/or Torres Strait Islander identity). CHSP is for people who require support to remain independent and safe in their home, maximise their wellbeing and connected to their community. The Aged and Disability Services team also provides support for residents under the age of 65 years who need assistance to navigate and/or advocate for access and supports through National Disability Insurance Scheme (NDIS). The team also provide community outings and events for seniors (such as library, shopping & outings), Carer support groups, Buried in Treasures (BITS) peer support (for people affected by hoarding), facilitates social and leisure activities for residents of Supported Residential Services, as well as support to Senior Citizens Clubs and other older persons groups. The Active and Health Ageing Initiative engages community partners to establish sustainable wellbeing-related activities for older residents. Short courses, seminars and forums are run to enhance people's capacity to make positive changes to their living situations, independence and wellbeing (for example: Buried in Treasures for people affected by hoarding; Good Food for Me to improve nutrition and independence in meal preparation). From 1 July 2020, a new service provides a local point of contact for Maroondah residents who have difficulty navigating and accessing the new service systems and local services and need person-centred, local solutions to respond to the various needs due to vulnerability or risk of adverse outcomes.	Exp	6,886	3,466	3,291
	Rev	(5,490)	(1,823)	(1,849)
	NET	1,397	1,644	1,442

Major Initiatives (Priority Actions)

- 47) Monitor the National Disability Insurance Scheme and My Aged Care reform agenda and implement transitional arrangements for relevant areas of Council service delivery

Initiatives

- 48) Continue implementation of the Corporate Volunteering Program that recruits, promotes and manages volunteers who support the provision of services and community activities
49) Develop and commence implementation of a new Disability Policy and Action Plan 2019 - 2021
50) Commence development of a Children and Families Strategy

2.8 Outcome Area (Strategic Objective) 8: A well governed and empowered community

Service and Description		2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Budget \$'000
Communications and Engagement				
This team has both a corporate and an operational responsibility for the management of communications, public relations, media and engagement for Maroondah City Council to promote the work and achievements of Council and keep the community informed and engaged. It provides a range of services including publications, advertising and newsletters; communication and advocacy campaigns; management of Council's e-Communications, including websites, intranet, eNewsletters and social media; Council branding, corporate identity and marketing; internal communications; and development of style guides and related policies. This area also manages corporate and civic events and provides support for the Mayor and Councillors.	Exp	1,706	1,850	2,071
	Rev	(33)	(6)	(4)
	NET	1,673	1,844	2,066
Procurement				
This function assists Council's Service Areas in the best value purchasing of goods and services through the strategic development and co-ordination of the purchasing, tendering and contract management processes.	Exp	343	353	369
	Rev	-	-	-
	NET	343	353	369
Customer Service				
The customer service team manages and operates Council's 1300 Call Centre and three service centres: in Braeside Avenue Ringwood, Croydon Library Civic Square, and REALM adjacent to the Ringwood Town Square Eastland. The team provides information and referral on Council services, booking services for a number of local facilities and Council services, referral of customer requests, and cash receipting for payment of accounts and fees. The team also manages hall-keeping, meeting rooms and catering at the Council offices.	Exp	1,312	1,270	1,094
	Rev	-	-	-
	NET	1,312	1,270	1,094

		2018/19	2019/20	2020/21
Service and Description		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Executive Office				
The Chief Executive Officer is in charge of total management of the Council and responsible for high level decisions regarding policy and strategy and is the main point of communication between Council and corporate operations. This area also provides support for the Eastern Regional Group of Councils.	Exp	701	712	743
	Rev	(177)	(210)	(210)
	NET	525	502	533
Asset Projects and Facilities				
This function provides Council with a centralised approach to all issues relating to Council's community facilities, including programmed maintenance and capital works. In addition, the team works closely with the users and managers of Council facilities on all aspects of buildings, including risk management. The team also provides expertise to facilitate the management of open space related capital works projects.	Exp	2,609	2,293	2,103
	Rev	(2)	(0)	-
	NET	2,608	2,292	2,103
Financial Services				
This team provides sound financial management that complies with legislative requirements, and also ensures that planning and budgeting activities meet Maroondah's vision and the long term financial sustainability of Council. The core services include: accounts payable, financial accounting (including reconciliations, financial accounts and statutory returns), management accounting (including annual budget, monitoring and reporting) and strategic project analysis. The Payroll team manages payroll systems and processes, remuneration services, reporting and policy development and review.	Exp	2,033	4,236	2,314
	Rev	(139)	(136)	(120)
	NET	1,894	4,100	2,194
Governance				
This team provides administration and civic support to Councillors, develops Council agendas and minutes, organises citizenship ceremonies, ensures Council-wide statutory compliance and provides governance advice to Council. The team also manages hall-keeping, meeting rooms and catering at the Council offices.	Exp	768	827	1,284
	Rev	(14)	(13)	(166)
	NET	754	815	1,118
COVID-19 Pandemic				
Specific funding made available for Council to assist towards community recovery and relief as a result of the impacts of the COVID-19 pandemic.	Exp	-	-	500
	Rev	-	-	-
	NET	-	-	500

		2018/19	2019/20	2020/21
Service and Description		Actual	Forecast	Budget
		\$'000	\$'000	\$'000
Workplace People & Culture				
The service provides organisational management and employee support including employee selection and recruitment; induction; job design and analysis; remuneration and benchmarking; employment contracts management; and advisory services for both internal and external candidates seeking employment opportunities within Council; management of Council's OH&S safety management systems; employee engagement; workforce planning, corporate change management and process improvement activities; workcover and injury management; management of the employee assistance program; management of employees' health and wellbeing initiatives; and workplace relations	Exp	2,290	2,029	2,474
	Rev	-	-	-
	NET	2,290	2,029	2,474
Information Technology				
This team provides most of its support and services to internal Council employees with indirect benefits to the community by providing information technology infrastructure and systems to all Council teams to enable efficient and effective service delivery to the community. Also provided is the back-end technical support for Council's websites; the ability for electronic transactions to take place through Council's eServices; and a public online mapping system for the community to access via Council's website.	Exp	3,513	3,965	3,927
	Rev	-	-	-
	NET	3,513	3,965	3,927
Local Laws				
The Local Laws team provides a broad range services to ensure the amenity, function and safety of the City is maintained to a high standard. The activities include the registration and management of domestic animals; ensuring the management of safe and accessible car parking; protection of resident and business amenity and safety; ensuring fire preparedness and prevention; and managing the City's school crossings.	Exp	3,581	3,632	4,063
	Rev	(2,801)	(2,635)	(2,835)
	NET	780	997	1,228

	2018/19	2019/20	2020/21
Service and Description	Actual	Forecast	Budget
	\$'000	\$'000	\$'000

Revenue, Property and Valuations

This team provides, develops and implements revenue policy and strategy development, the annual rating strategy, statutory declarations and notices, and rate and charge generation. The function pays the State Government for general property valuations, supplementary rating valuations, non-rating valuations, and collects reviews from rateability of properties. The team also issues rate notices, develops revenue projections, manages concessions, leads Council's debt recovery and manages the Councils property	Exp	2,828	2,953	3,016
	Rev	(712)	(620)	(736)
	NET	2,117	2,333	2,280

Risk, Information and Integrity Management

This team oversees the implementation of the risk management framework across Council, the development of risk treatment plans and administration of the risk register. The function also provides risk management advice and training to Council service areas. Mitigation of Council's liability is achieved through effective claims management, and the team also maintains appropriate insurance cover for insurable assets and liabilities. The corporate recordkeeping system which includes mail processing, systems management and file movement, archival and retrieval is also provided.	Exp	1,869	1,948	2,154
	Rev	(8)	(4)	(6)
	NET	1,861	1,944	2,148

Major Initiatives

- 51) Develop a new Customer Service Strategy that will continue to advance Council's commitment to be highly responsive and customer focused
- 52) Develop and implement a COVID-19 community emergency relief referral process
- 53) Develop and implement a COVID-19 Recovery Plan (including social and economic recovery initiatives), following community consultation and engagement
- 54) Advocate on key local issues in the lead up to the Victorian and Australian Government elections in 2022
- 55) Implement the new Local Government Act 2020 following its enactment
- 56) Following the Council election prepare a new Council Plan 2021-2025

Initiatives

- 57) Progress Council's digital transformation that enables innovation and improved customer service delivery models including access to information, engagement and online payments
- 58) Identify and implement additional ways of providing digital services associated with planning permits that will improve the overall customer experience
- 59) Develop and implement the Workforce People and Culture Plan 2021-2025 that provides a road map for the development, implementation, review and measurement of services, activities and systems that enable the organisation to deliver exceptional results
- 60) Advocate for Maroondah to become a "Smart City"
- 61) Develop and implement a risk management approach to public health operations that will improve effectiveness of operations
- 62) Work in partnership with the Victorian Electoral Commission to coordinate a Council Election in October 2020 for the 2020-2024 period
- 63) Implement the Council Caretaker Policy for the Council election in October 2020 and transition to the new Council following the election

- 64) Review and update Council's Business Continuity Plan to enable Council to continue to provide key services to the community in the event of a disaster
- 65) Package Council's wide range of integrity policies, action plans and processes into a comprehensive Integrity Framework to deliver high ethical standards organisation wide

Service Performance Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community)	Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community
Animal Management	Health and Safety	Animal management prosecutions (number of successful animal management prosecutions)	Number of successful animal management prosecutions / Total number of animal management prosecutions

2.3 Reconciliation with budgeted operating result

(Note: This reconciles to the budgeted Comprehensive Result from Operations as shown on the Comprehensive Income Statement included in Section 3)

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
A safe, healthy and active community	9,896	29,172	19,275
A prosperous and learning community	4,389	4,666	277
A vibrant and culturally rich community	2,325	3,922	1,596
A clean, green and sustainable community	24,999	25,059	60
An accessible and connected community	2,707	3,386	679
An attractive, thriving and well built community	8,314	14,227	5,913
An inclusive and diverse community	1,442	3,291	1,849
A well governed and empowered community	22,034	26,111	4,077
Total services and initiatives	76,107	109,833	33,727
Depreciation	24,441		
Other non-attributable	(12,075)		
Deficit before funding sources	88,472		
Funding sources			
Rates and charges	96,240		
Funding assistance	4,951		
Capital grants & Contributions	26,755		
Interest	675		
Total funding sources	128,621		
Surplus for the year	40,148		

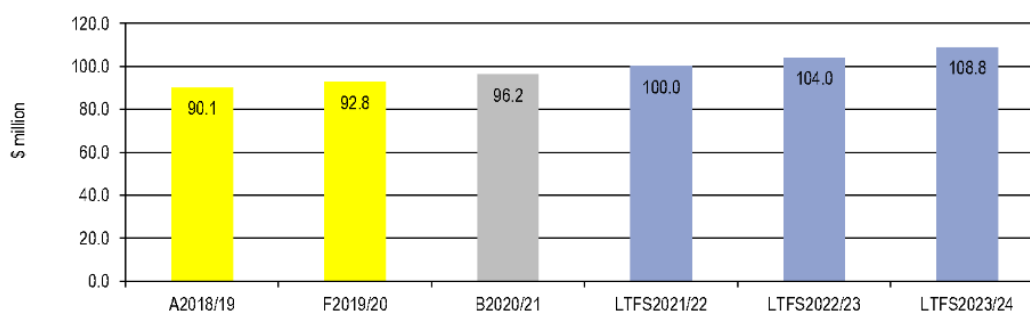
3. Summary of financial position

This section considers the long term financial projections of the Council. The Act and Regulations require a Strategic Resource Plan to be prepared covering both financial and non-financial resources, and including financial performance indicators for at least the next four financial years to support the Council Plan. Council prepares the long term financial strategy for the next ten years from which the financial statements are derived.

Key budget information is provided below about the rate and charges; comprehensive result; cash and investments; capital expenditure; financial position (working capital) and financial sustainability of the Council.

Nearly all these measures have been impacted in some way by the impacts of COVID19 and Council has had to review its operations and make the appropriate changes, in order to position the organisation in the best position possible to continue delivering community services with as little impacts as possible.

3.1 Total Rates & Charges



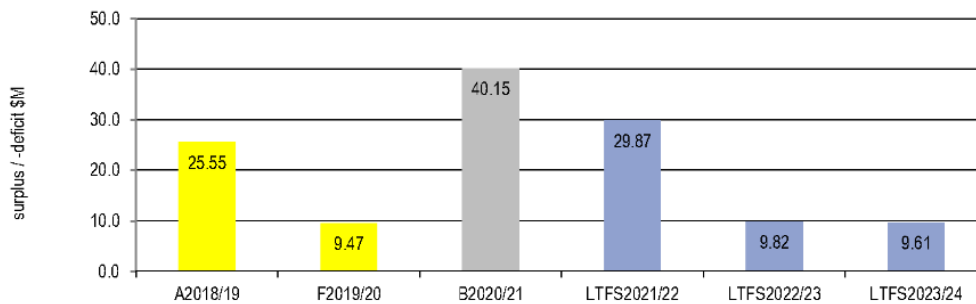
A = Actual F = Forecast B = Budget LTFS = Long Term Financial Strategy estimates

Source: Section 5

It is proposed that rates will increase by 2.0% (as applied to the Base Average Property Rate in accordance with ESC formulae) and waste charges to increase by 6.4% in 2020/21 year in line with contract obligations (accommodating the increased costs of recycling processing). Total rates and charges of \$96.24 million, which includes \$0.67 million generated from supplementary rates. This rate increase is in line with Council's rating strategy.

Future years (2021/22 to 2022/23) rates are estimated to increase by 2.0% and 2023/24 is estimated to increase by 2.5%. (as applied to the Base Average Property Rate in accordance with ESC formulae) and waste charges are estimated to increase by 6.4% in 2020/21, 10.0% in 2021/22, 10.1% in 2022/23 and by 9.0% in 2023/24. These increases proposed in the waste charge is to anticipate the State requirements of the circular economy and ensuring Council meets the required outcomes of the State Government's Policy Paper 'Transforming Recycling in Victoria'.

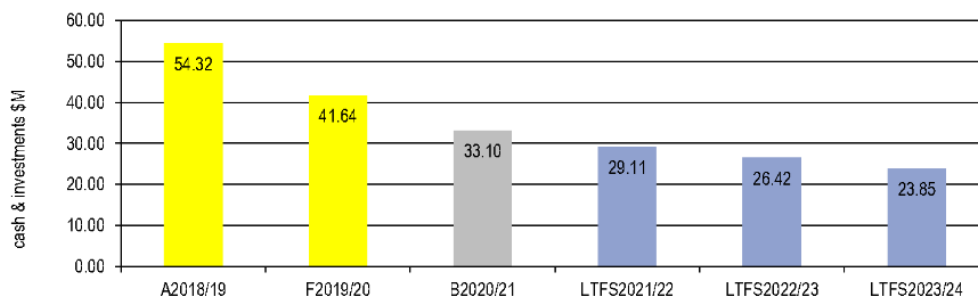
3.2 Comprehensive result



Source: Section 5

The expected comprehensive result for the 2020/21 year is a surplus of \$40.15 million, which is a increase of \$30.68 million over 2019/20 Forecast Budget. It is anticipated that a surplus result will be achieved throughout the strategy period. (The forecast comprehensive result for the 2019/20 year is a surplus of \$9.47 million which is better than the adopted budget provision by \$4.86 million due to the inclusion of carried forward grants, unbudgeted new grants, and savings achieved). However, the comprehensive result is not the only measure that identifies Council's position in being able to continue being financially sustainable and delivering services, given that it comprises of income of a capital nature and grants. Hence, Council continues to measure the underlying result as well as the comprehensive result, when considering particular decisions.

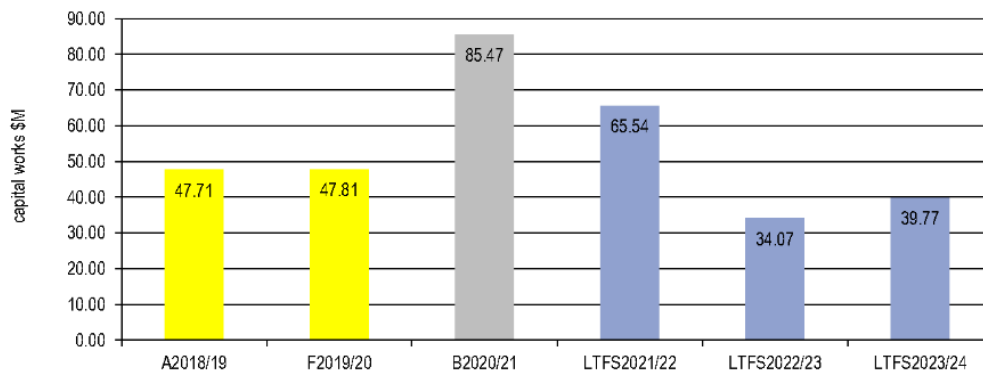
3.3 Cash and investments



Source: Section 5

Cash and investments are expected to decrease by \$8.54 million during the year to \$33.1 million (Cash and cash equivalents \$9.67 million and Financial Assets \$23.5 million) as at 30 June 2021. The decrease in cash and investments is in line with Council's Long Term Financial Strategy. Cash and investments are forecast to be \$41.64 million as at 30 June 2020. Notional provision has been made for potential Defined Benefits Superannuation call should international equity markets fall, as well as provision of a cash backed reserve for new major capital projects as yet undefined. Especially with the impacts of COVID19, this is more of consideration to be made. Council cash generally, as a result of COVID19 has been impacted by over \$10 million over the 2019/20 and the budgeted year 2020/21.

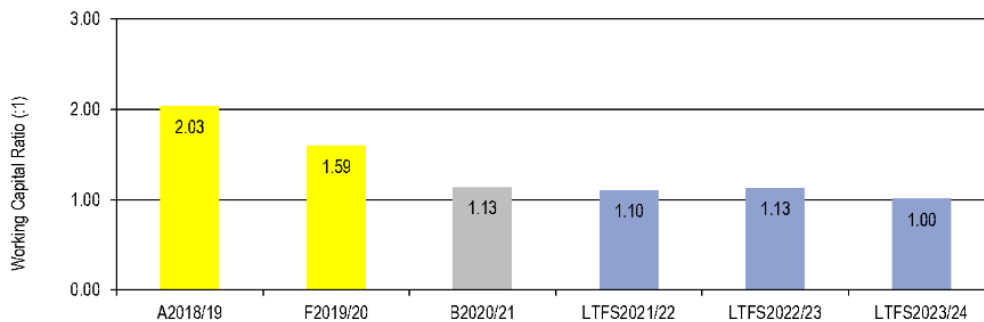
3.4 Capital expenditure



Source: Section 5

The capital works program for the 2020/21 year is expected to be \$85.47 million of which \$26.56 million will come from external grants, contributions of \$0.2 million and \$20.65 million will be funded by sale of assets and the balance \$38.06 million internally through general rates and cash holdings. The priorities for the capital expenditure program have been established through a rigorous process of consultation that has enabled Council to assess community needs and develop sound business cases for each project.

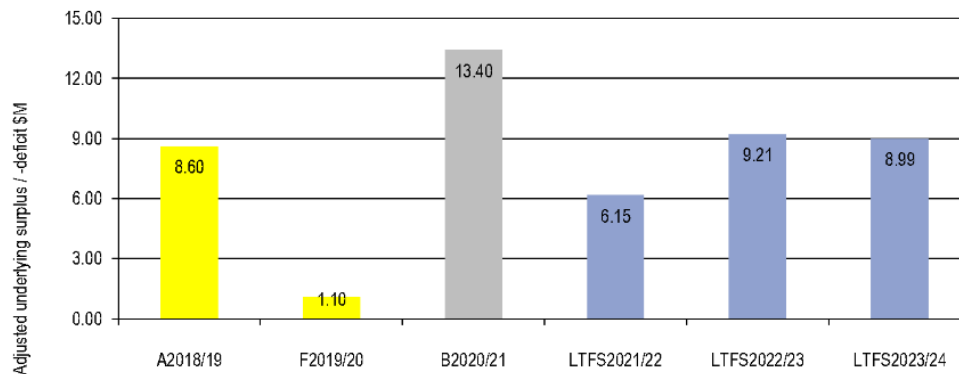
3.5 Financial Position (Working Capital)



Source: Section 5

The working capital ratio calculated as Current Assets divided by Current Liabilities is a key indicator to assess Council's ability to meet current commitments. The expected working capital ratio for 2020/21 is 1.13 which means that Council can meet its short term obligations and has sufficient cash or operating liquidity remaining to meet fluctuating cash levels during the year.

3.6 Financial Sustainability



Source: Section 5

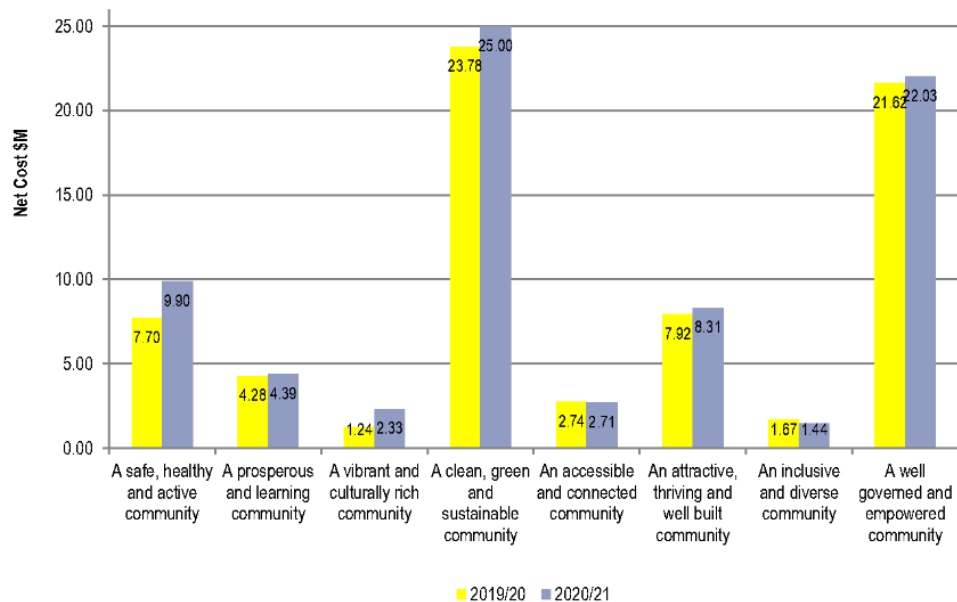
A Long Term Financial Strategy for the years 2020/21 to 2029/30 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the strategy is financial sustainability in the medium to longer term, while still achieving Council's future outcome areas (strategic objectives) as specified in the Council Plan. The adjusted surplus result, which is a measure of financial sustainability, portrays positive outcomes in terms of net surplus comprehensive results for the entire ten-year period outlook (2020/21 to 2029/30). This can be achieved after absorbing the impact of borrowing and the graduated increase in the superannuation guarantee by the Federal Government. Notional provision has been made for potential Defined Benefits Superannuation call should international equity markets fall, as well as provision of a cash backed general reserve for new major capital projects as yet undefined.

Further indicators of the long term financial sustainability of Councils are the financial sustainability risk indicators as defined by Victorian Auditor General's Office (VAGO). Council is in a sound position financially with all indicators showing results within acceptable low to medium risk levels. The following table show these indicators over the ten-year period, shading green for low risk and yellow for medium risk.

Indicator	Measures	Forecast	Budget	Strategic Resource Plan					Long Term Financial Plan			
		Actual		Projections								
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Net Result %	> 0%	7.1%	25.7%	19.9%	6.3%	6.0%	6.1%	6.5%	7.1%	7.3%	7.7%	8.5%
Liquidity Ratio	> 1.0%	1.60	1.14	1.10	1.13	1.00	1.04	1.18	1.31	1.49	1.66	1.96
Internal financing %	> 100%	86.7%	99.6%	128.7%	102.1%	100.1%	112.4%	125.4%	125.2%	126.9%	124.3%	135.8%
Indebtedness %	≤ 40%	15.0%	12.0%	17.3%	14.9%	12.4%	10.1%	8.0%	5.8%	4.5%	3.2%	2.6%
Capital replacement ratio	> 1.5%	2.07	3.49	2.54	1.28	1.45	1.27	1.15	1.20	1.19	1.23	1.15
Renewal gap ratio	> 1.0%	1.3	1.3	1.6	1.1	1.2	1.2	1.0	1.1	1.1	1.1	1.0

The ratios are benchmarked against the VAGO indicators and even though the medium (yellow) level risks can be identified in the table, those levels as noted above are still at acceptable levels, given the impacts that COVID-19 has had on some of the ratios. So although the impact of COVID-19 has been significant, Council has still been able to maintain levels of risk in low and medium risk ratings once benchmarked against the VAGO measure.

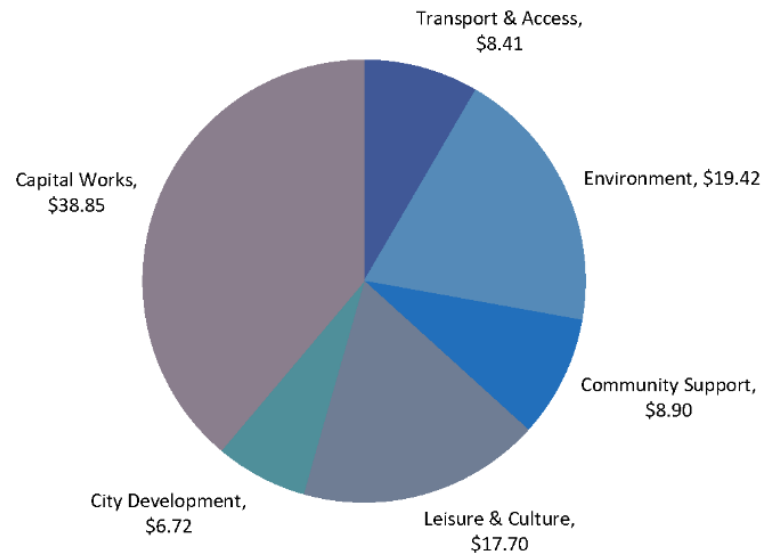
3.7 Strategic objectives



Source: Section 2

The Annual Budget includes a range of services and initiatives to be funded that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the budget to achieve the strategic objectives as set out in the Council Plan for the 2020/21 year.

3.8 Council net expenditure allocations per \$100



The above chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service for every \$100 that Council spends.

This budget has been developed through a rigorous process of consultation and review and management endorses it as financially responsible. More detailed budget information is available throughout this document.

4. Budget influences

This section sets out the key budget influences arising from the internal and external environment within which the Council operates.

4.1 Budget implications

In framing the 2020/21 Budget Council has not only focussed on its key directions (strategies) and priority actions (major initiatives and initiatives) as contained in the Council Plan but has also accommodated significant external influences on its planned levels of revenue and expenditure. In particular, Council operates in a highly regulated environment and decisions by other levels of government and the private sector can have major impacts locally.

Whilst such influences are outside the control of Council, others arise as a result of decisions taken and policies adopted in response to community priorities, the drive for continuous improvement, innovation and the requirement for ongoing sound financial management. The major influences are listed on the next few pages.

Notwithstanding their effect, Council's Budget will deliver outcomes that:

- Provide for the ongoing maintenance of its wide range of quality services to the community;
- Build on its existing firm financial base to continue its strategy to improve its long term financial viability;
- Strike an appropriate balance between today's and future generations in respect of the funding of its operations and the development and maintenance of its long term assets; and
- Support an organisational and administrative framework that will assist in ensuring the provision of continued good governance.

4.2 External Influences

In preparing the 2020/21 budget, a number of external influences have been taken into consideration, because they will impact significantly on the services delivered by Council in the budget period when compared to the 2019/20 budget. These include:

- The Victorian State Government cap on the average property rate increase for 2020/21 has been set at 2.0% (2019/20 2.5%);
- Consumer Price Index – Melbourne All Groups (CPI) increases on goods and services of 2.0% through the year to the December quarter 2019 (ABS). State-wide CPI is forecast to be 2.25% for the 2020/21 year (Victorian Budget Papers 2019/20);
- The Victorian Wage Price index is projected to be 3.25% in 2020/21 increasing to 3.5% in the subsequent two years (Victorian Budget papers 2019/20);
- 2020/21 is a Council general election year with a net cost of \$0.39 million;
- Significant loss of revenue and overall impacts on financial position directly as a result of COVID19 including funding the renewal of infrastructure and community assets in a COVID19 environment;
- Over the last 30 years, recycling has been considered a critical service experienced by all and one that should be an expected service. As documented in the past two years, the recycling industry has been through some challenging moments and events that are disrupters on a global scale. These challenging events are still foreseeable into the future, however, Maroondah will be working towards a pathway that results in an efficient and resilient recycling system. Maroondah will continue to work closely with the State and Federal Governments to make inroads in the recycling sector. On the 6 March 2020, the State Government issued a paper and Policy to Transform Recycling in Victoria. It is a circular economy policy with a 10 year action plan. The State Government will look to invest more

than \$300 million to help transform the recycling sector and reduce waste. Maroondah will look to align its 10 year waste strategy, with the State Government Policy and pending funding announcements, will look to undertake such initiatives. Additionally, Maroondah has also had to manage its recycling processing during times of great uncertainty, however, all the same, ensure recycling lives strong in the municipality. To ensure waste services and in particular recycling can continue, the charge for 2020/21, incorporating kerbside collection, green waste and recycling, will increase by just over 6% from the 2019/20 level. This increase in price, assists the municipality in maintaining its contractual relationship with its recycling contractor and ensure a reliable and environmentally friendly waste processing service is delivered;

- An decrease of \$0.19 million in the Federal Government Funding Assistance Grants funding compared to the prior year;
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the Fire Services Levy Act 2012 which is not included in Council's budget;
- An overall increase of \$18.78 million in total capital grants to be received in 2020/21 as specific funding for Multilevel Carpark Development Program \$23.15 million, Dorset Multipurpose Pavilion redevelopment \$2.0 million, Ainslie Multipurpose Pavilion redevelopment \$0.5 million and Springfield Sporting Pavilion redevelopment is anticipated. An decrease in the Roads to Recovery program \$0.18 million is also anticipated; and
- Public Open Space contributions are forecast to decrease to \$3.1 million compared with 2019/20 levels of \$3.4 million.

4.3 Internal Influences

As well as external influences, there are also a number of internal influences which are expected to have a significant impact on the 2020/21 budget. These matters and their financial impact when compared to the 2019/20 budget are set out below:

- Depreciation is a major influence on the budget as it appears as a cost against the Comprehensive Income Statement. Depreciation for 2020/21 is \$24.4 million. Council must ensure its capital renewal program at minimum keeps pace with this figure to ensure adequate maintenance of Council's \$1.92 billion infrastructure;
- The inclusion of 65 Council Plan Priority Actions (Major initiatives and initiatives) that will be undertaken by Council in 2020/21 that will contribute to the achievement of preferred community outcomes outlined in Maroondah 2040: *Our future together*. Some of the initiatives are included below, for a full list of all initiatives refer to Section 2:
 - Design and construct multi-level commuter carparks in Croydon; Ringwood; Heathmont; and Heatherdale station;
 - Undertake a strategic review of shopping centres in Maroondah and develop a Community Shopping Centre Strategy;
 - Design and construct sporting / multipurpose pavilion redevelopments at HE Parker Reserve, Silcock Reserve, and Proclamation Park and subject to funding Springfield and Ainslie Park;
 - Establish a regional cricket hub at Jubilee Park sporting precinct;

- Complete the Lincoln Road upgrade, east of Dorset Road, Croydon;
- Implement the Greening the Greyfields project in partnership with stakeholders to facilitate a sustainable approach to urban redevelopment in identified residential precincts; and
- Undertake the staged redevelopment of the Croydon Community Precinct.

4.4 Budget Principles

In response to these influences, guidelines were prepared and distributed to all Council employees with budget responsibilities. The guidelines set out the key budget principles upon which the employees prepare their budgets.

The principles included:

- The outcomes of Councils' Long Term Financial Strategy will drive the 2020/21 budget process. The primary direction for the 2020/21 Budget is to ensure Council's continued long term financial sustainability and that the requirements of the State Government in relation to Rate Capping are met;
- Service levels to be maintained at 2019/20 levels with the aim to use fewer resources with an emphasis on innovation, productivity and efficiency enhancements;
- Grants to be based on confirmed funding levels;
- New initiatives or new employee proposals which are not cost neutral to be justified through a business case;
- Existing fees and charges to be increased at a minimum of the Rates & Charges % increase or market levels for unit costs and volume;
- New revenue sources such as partnerships and shared services to be identified where possible;
- Salaries and wages to be increased in line with estimated Enterprise Bargaining outcomes; and
- Operating revenue and expenses arising from completed 2019/20 capital projects to be included.

4.5 Legislative requirements

Under the Local Government Act 1989 (the Act), Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Local Government (Planning and Reporting) Regulations 2014 (the Regulations) which support the Act. Refer appendix B.

The 2020/21 budget is for the year 1 July 2020 to 30 June 2021 and is prepared in accordance with the Act and Regulations. The budget includes Budgeted Financial Statements being a budgeted Comprehensive Income Statement; Balance Sheet; Statement of Changes in Equity; Cash Flows; and Capital Works and a Statement of Human Resources. These statements have been prepared for the year ended 30 June 2021 in accordance with the Act and Regulations. The budget information for the years 2020/21 to 2023/24 have been extracted from the Strategic Resource Plan. It also includes detailed information about the rates and charges to be levied, the capital works program to be undertaken and other financial information, which Council requires to make an informed decision about the adoption of the budget.

5. Financial Statements

This section presents information regarding the Budgeted Financial Statements. The budget information for the years 2020/21 to 2023/24 has been extracted from the Strategic Resource Plan. A Statement of Human Resources is also included for the years 2020/21 to 2023/24.

At the end of each financial year Council is required to report back to the community a comparison of actual financial results against these Budgeted Financial Statements and provide an explanation of significant variances. The Financial Statements together with the Performance Statement provide a clear, concise and understandable report of Council's activities for the year from both a financial and non-financial perspective, particularly for those users who do not have a financial background.

This section includes the following financial statements prepared in accordance with the *Local Government Act 1989 and the Local Government (Planning and Reporting) Regulations 2014*:

- Comprehensive Income StatementPage 38
- Balance SheetPage 39
- Statement of Changes in Equity.....Page 40
- Statement of Cash Flow.....Page 41
- Statement of Capital Works..... Page 42
- Statement of Human Resources..... Page 43

Comprehensive Income Statement

For the four years ending 30 June 2024

	NOTES	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Strategic Resource Plan Projections		
				2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Income						
Rates and charges	6.1.1	92,750	96,240	99,956	103,962	108,826
Statutory fees and fines	6.1.2	4,106	5,145	5,193	5,294	5,404
User fees	6.1.3	19,832	20,162	29,567	30,719	31,923
Grants -operating	6.1.4	9,052	8,384	8,209	10,020	7,869
Grants - capital	6.1.4	7,785	26,557	23,407	407	407
Contributions - monetary	6.1.5	5,577	4,726	4,508	4,421	4,451
Other income	6.1.6	1,031	1,134	1,692	1,625	1,704
Total income		140,132	162,348	172,532	156,448	160,584
Expenses						
Employee costs	6.1.7	55,599	56,574	59,862	60,886	62,827
Materials and services	6.1.8	50,023	50,360	53,724	56,167	58,129
Depreciation	6.1.9	23,084	24,441	25,847	26,709	27,424
Amortisation - right of use assets		316	516	501	225	29
Bad and doubtful debts		-	-	-	-	-
Borrowing costs		459	861	1,054	949	840
Finance Costs - leases		34	41	21	4	1
Net (gain)/loss on disposal of property, infrastructure, plant and equipment		93	(12,075)	93	93	93
Other expenses	6.1.10	1,056	1,482	1,563	1,592	1,630
Total expenses		130,664	122,199	142,665	146,626	150,973
Surplus/(deficit) for the year		9,467	40,148	29,867	9,822	9,612
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		-	-	-	-	-
Total comprehensive result		9,467	40,148	29,867	9,822	9,612

Balance Sheet

For the four years ending 30 June 2024

		Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Strategic Resource Plan Projections 2021/22 2022/23 2023/24 \$'000 \$'000 \$'000		
	NOTES					
Assets						
Current assets						
Cash and cash equivalents		16,657	9,565	11,550	9,994	8,747
Trade and other receivables		7,173	6,959	8,659	9,571	9,944
Other financial assets		24,986	23,535	17,561	16,423	15,101
Inventories		401	409	417	425	436
Right-of-use assets		516	501	225	29	6
Other assets		479	489	499	509	521
Total current assets	6.2.1	50,213	41,458	38,911	36,952	34,756
Non-current assets						
Trade and other receivables		155	155	155	155	155
Investments in associates, joint arrangement and subsidiaries		3,447	3,447	3,447	3,447	3,447
Property, infrastructure, plant & equipment		1,865,595	1,917,954	1,956,635	1,963,305	1,974,202
Right-of-use assets		762	261	35	6	-
Intangible assets		782	782	782	782	782
Total non-current assets	6.2.1	1,870,741	1,922,599	1,961,054	1,967,695	1,978,586
Total assets		1,920,954	1,964,056	1,999,965	2,004,646	2,013,342
Liabilities						
Current liabilities						
Trade and other payables		10,798	14,991	13,177	9,952	10,773
Trust funds and deposits		4,823	4,823	4,823	4,823	4,823
Provisions		12,882	13,596	14,356	15,165	16,047
Interest-bearing liabilities	6.2.2	2,526	2,630	2,739	2,852	2,969
Lease liabilities	6.2.4	507	511	236	31	7
Total current liabilities	6.2.3	31,536	36,551	35,332	32,824	34,619
Non-current liabilities						
Provisions		1,763	1,886	2,018	2,159	2,310
Trust funds and deposits		6	6	6	6	6
Interest-bearing liabilities	6.2.2	15,924	14,250	21,615	18,872	16,016
Lease liabilities	6.2.4	785	274	38	7	-
Total non-current liabilities	6.2.3	18,478	16,416	23,677	21,044	18,332
Total liabilities		50,014	52,967	59,009	53,868	52,951
Net assets		1,870,940	1,911,089	1,940,956	1,950,778	1,960,390
Equity						
Accumulated surplus		830,405	873,304	903,671	916,243	924,355
Reserves		1,040,535	1,037,785	1,037,285	1,034,535	1,036,035
Total equity	6.2.5	1,870,940	1,911,089	1,940,956	1,950,778	1,960,390

Statement of Changes in Equity

For the four years ending 30 June 2024

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2020 Forecast Actual					
Balance at beginning of the financial year		1,861,473	820,938	1,029,535	11,000
Surplus/(deficit) for the year		9,467	9,467	-	-
Transfers to / from general reserve		-	-	-	-
Balance at end of the financial year		1,870,940	830,405	1,029,535	11,000
2021 Budget					
Balance at beginning of the financial year		1,870,940	830,405	1,029,535	11,000
Surplus/(deficit) for the year		40,148	40,148	-	-
Transfers to / from general reserve		-	2,750	-	(2,750)
Balance at end of the financial year	6.3.1	1,911,089	873,304	1,029,535	8,250
2022					
Balance at beginning of the financial year		1,911,089	873,304	1,029,535	8,250
Surplus/(deficit) for the year		29,867	29,867	-	-
Transfers to / from general reserve		-	500	-	(500)
Balance at end of the financial year		1,940,956	903,671	1,029,535	7,750
2023					
Balance at beginning of the financial year		1,940,956	903,671	1,029,535	7,750
Surplus/(deficit) for the year		9,822	9,822	-	-
Transfers to / from general reserve		-	2,750	-	(2,750)
Balance at end of the financial year		1,950,778	916,243	1,029,535	5,000
2024					
Balance at beginning of the financial year		1,950,778	916,243	1,029,535	5,000
Transfers to / from general reserve		9,612	9,612	-	-
Transfers to general reserve		-	(1,500)	-	1,500
Balance at end of the financial year		1,960,390	924,355	1,029,535	6,500

Statement of Cash Flows

For the four years ending 30 June 2024

	Notes	Forecast Actual	Budget	Strategic Resource Plan Projections		
		2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		92,667	96,687	99,864	103,263	108,676
Statutory fees and fines		4,106	5,145	5,193	5,294	5,404
User fees		24,421	19,929	27,960	30,506	31,700
Grants - operating		9,052	8,384	8,209	10,020	7,869
Grants - capital		7,785	26,557	23,407	407	407
Contributions - monetary		5,577	4,726	4,508	4,421	4,451
Interest received		1,031	1,134	1,692	1,625	1,704
Trust funds and deposits taken		17,000	17,000	17,000	17,000	17,000
Net GST refund / payment		-	-	-	-	-
Employee costs		(54,804)	(55,736)	(58,970)	(59,935)	(61,794)
Materials and services		(53,744)	(46,184)	(55,555)	(59,411)	(57,332)
Trust funds and deposits repaid		(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
Other payments		(1,056)	(1,482)	(1,563)	(1,592)	(1,630)
Net cash provided by/(used in) operating activities	6.4.1	35,035	59,159	54,743	34,598	39,456
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(47,806)	(85,376)	(65,539)	(34,069)	(39,773)
Proceeds from sale of property, infrastructure, plant and equipment		1,120	20,652	919	597	1,359
Payments for investments		-	-	-	-	-
Proceeds from sale of investments		90,000	90,000	90,000	93,000	93,000
Net cash provided by/ (used in) investing activities	6.4.2	43,314	25,276	25,380	59,528	54,586
Cash flows from financing activities						
Finance costs		(459)	(861)	(1,054)	(949)	(840)
Proceeds from borrowings		1,165	-	10,000	-	-
Repayment of borrowings		(1,399)	(1,570)	(2,526)	(2,630)	(2,739)
Interest paid - lease liability		(34)	(41)	(21)	(4)	(1)
Repayment of lease liabilities		(301)	(507)	(511)	(236)	(31)
Net cash provided by/(used in) financing activities	6.4.3	(1,028)	(2,979)	5,888	(3,819)	(3,611)
Net increase/(decrease) in cash & cash equivalents		77,320	81,456	86,011	90,306	90,431
Cash and cash equivalents at the beginning of the financial year		16,049	16,657	9,565	11,550	9,994
Cash and cash equivalents at the end of the financial year	6.4.4 6.4.5	93,369	98,114	95,576	101,856	100,425

Statement of Capital Works

For the four years ending 30 June 2024

	NOTES	Forecast Actual	Budget	Strategic Resource Plan Projections		
		2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Property						
Land		-	-	-	-	-
Land improvements		-	-	-	-	-
Total land		-	-	-	-	-
Buildings		17,501	69,284	45,850	11,606	12,801
Total buildings		17,501	69,284	45,850	11,606	12,801
Total property		17,501	69,284	45,850	11,606	12,801
Plant and equipment						
Plant, machinery and equipment		3,248	1,634	1,962	1,275	2,912
Fixtures, fittings and furniture		92	383	680	930	835
Computers and telecommunications		1,853	678	698	963	850
Total plant and equipment		5,193	2,695	3,340	3,168	4,597
Infrastructure						
Roads		4,372	2,890	3,507	3,507	3,677
Footpaths and cycleways		3,103	3,051	3,454	3,497	3,667
Drainage		3,010	2,576	4,012	4,395	5,025
Recreational, leisure and community facilities		3,879	2,702	1,251	2,301	2,401
Waste management		103	-	50	2,350	4,750
Parks, open space and streetscapes		1,970	1,415	2,185	2,185	1,755
Off street car parks		7,339	250	500	500	520
Other infrastructure		1,335	603	1,390	560	580
Total infrastructure		25,112	13,487	16,349	19,295	22,375
Total capital works expenditure	6.5.1	47,806	85,466	65,539	34,069	39,773
Represented by:						
New asset expenditure		13,154	54,817	23,429	4,782	7,332
Asset renewal expenditure		19,513	25,757	34,904	24,175	26,820
Asset upgrade expenditure		15,139	4,892	7,206	5,112	5,621
Total capital works expenditure	6.5.1	47,806	85,465	65,539	34,069	39,773
Funding sources represented by:						
Grants		7,314	26,557	23,407	2,657	407
Contributions		2,858	20,850	1,230	808	1,575
Council cash		34,634	38,059	40,902	30,604	37,791
Total capital works expenditure	6.5.1	44,806	85,466	65,539	34,069	39,773

Statement of Human Resources

For the four years ending 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	2019/2020 \$'000	2020/2021 \$'000	2021/2022 \$'000	2022/2023 \$'000	2023/2024 \$'000
Staff expenditure					
Employee costs - operating	55,599	56,574	59,862	60,886	62,827
Employee costs - capital	1,280	1,235	1,263	1,291	1,326
Total staff expenditure	56,880	57,809	61,125	62,177	64,153
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees (FTE*)	555.3	555.3	555.3	555.3	555.3
Total staff numbers	555.3	555.3	555.3	555.3	555.3

* FTE represents the full-time equivalent number of employees

A summary of human resources expenditure categorised according to organisational structure of Council is detailed below:

Department	Budget	Comprises	
	2020/2021 \$'000	Full Time \$'000	Part Time \$'000
Operations, Assets & Leisure	18,624	14,255	4,369
Strategy & Community	10,531	5,160	5,371
Corporate Services	9,840	8,157	1,683
Development & Amenity	9,771	8,066	1,705
Executive's Office	1,812	1,511	302
Total permanent staff expenditure	50,579	37,148	13,431
Casuals and other expenditure*	8,506		
Capitalised labour costs	1,235		
Total expenditure	60,320		

*Seasonal employees, other expenditure relates to Overtime, Travel Allowance, Performance Recognition, Training etc.

A summary of the number of full time equivalent (FTE) Council employees in relation to the above expenditure is included below:

	Budget	Comprises	
	2020/2021 FTE	Full Time	Part Time
Operations, Assets & Leisure	190.9	147.7	43.2
Strategy & Community	94.9	44.5	50.3
Corporate Services	89.9	71.5	18.4
Development & Amenity	89.7	69.0	20.7
Executive's Office	13.1	10.5	2.6
Total	478.5	343.2	135.3
Casuals and other	65.2		
Capitalised labour	11.6		
Total staff	555.3		

6. Notes to the financial statements

This section presents detailed information on material components of the financial statements.

6.1 Comprehensive Income Statement

6.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

In developing the Strategic Resource Plan rates and charges were identified as an important source of revenue, accounting for 59.3% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The State Government have introduced the *Fair Go Rates System (FGRS)* which sets out the maximum amount councils may increase rates in a year. For 2020/21 the FGRS cap has been set at 2.0%. The cap applies to general rates and is calculated on the basis of council's base average property rate. The formulae provided by the Essential Services Commission (ESC) and agreed by the State Government is:

$$\frac{2019/20 \text{ Adopted General Rate Income} + 2019/20 \text{ Annualised Supplementary Rate Income}}{\text{No. of Assessments 2019/20}}$$

= Base Average Rate x 2.0%

= maximum allowable Capped Average Rate

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the Maroondah community.

In order to achieve the levels set out in the Strategic Resources Plan which maintains services and service levels and a strong capital expenditure program, the average general property rate will increase by 2.0% in line with the rate cap formulae and the waste collection charges will increase by 6.4%. This will raise total rates and charges for 2020/21 of \$96.24 million, which includes \$0.67 million generated from supplementary rates.

6.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	Forecast Actual 2019/20	Budget 2020/21	Change	%
	\$'000	\$'000	\$'000	
General rates*	76,886	79,397	2,511	3.3%
Waste management charge	14,835	15,782	947	6.4%
Special rates and charges	152	121	(31)	(20.4%)
Supplementary rates and rate adjustments	702	670	(32)	(4.6%)
Interest on rates and charges	175	271	95	54.3%
Total rates and charges	92,750	96,240	3,490	3.8%

*These items are subject to the rate cap established under the FGRS

6.1.1(b) The rate in the dollar to be levied as general rates under Section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2019/20 cents/\$CIV*	2020/21 cents/\$CIV*	Change
General Land	0.210025	0.206362	(1.7%)
Differential Rate:			
Vacant Land	0.315038	0.309543	(1.7%)
Commercial Land	0.252030	0.247634	(1.7%)
Industrial Land	0.252030	0.247634	(1.7%)
Derelict Land	0.630075	0.619086	(1.7%)

* Capital Improved Value

6.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2019/20 \$'000	2020/21 \$'000	Change \$'000	%
General Land	65,219,065	67,467,197	2,248,132	3.45%
Differential Rate:				
Vacant Land	621,900	605,543	(16,357)	(2.6%)
Commercial Land	7,050,257.0000	7,097,051	46,794	0.66%
Industrial Land	3,976,529.0000	4,208,750	232,221	5.84%
Derelict Land	-	0	0	-
Amounts in Lieu of Rates:				
Cultural and Recreational Lands Act	18,047	18,169	122	0.68%
Total amount to be raised by general rates	76,885,798	79,396,710	2,510,912	3.27%

6.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments compared with the previous financial year

Type or class of land	2019/20 Number	2020/21 Number	Change \$'000	%
General Land	45,760	46,594	834	1.8%
Differential Rate:				
Vacant Land	223	217	(6)	(2.7%)
Commercial Land	2,195	2,216	21	1.0%
Industrial Land	1,967	2,020	53	2.7%
Derelict Land	-	-	-	0.0%
Cultural and Recreational Lands Act	3	3	-	0.0%
Total number of assessments	50,148	51,050	902	1.8%

6.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV)

6.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2019/20 \$'000	2020/21 \$'000	Change \$'000	%
General Land	31,053,000,000	32,693,581,000	1,640,581,000	5.3%
Differential Rate:				
Vacant Land	197,405,000	195,625,000	(1,780,000)	(0.9%)
Commercial Land	2,797,388,000	2,865,939,000	68,551,000	2.5%
Industrial Land	1,577,800,000	1,699,582,000	121,782,000	7.7%
Derelict Land	-	-	-	-
Cultural and Recreational Lands Act	13,220,000	13,545,000	325,000	2.5%
Total value of land	35,638,813,000	37,468,272,000	1,829,459,000	5.1%

6.1.1(g) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2019/20	Per Rateable Property 2020/21	Change	
	\$	\$	\$	%
Residential 80 Litre Bins	270.00	286.00	16.00	5.9%
Residential 120 Litre Bins	324.00	343.50	19.50	6.0%
Second and Subsequent Bins*	344.00	365.00	21.00	6.1%
Additional Residential 120 Litre Bin*	210.00	223.00	13.00	6.2%
Additional Residential Garden Organics*	210.00	223.00	13.00	6.2%
Commercial 240 Litre Service				
One per week #	590.00	626.00	36.00	6.1%
Three times per week #	1,280.00	1,358.00	78.00	6.1%
Additional Recycling-Non-Residential #	130.00	138.00	8.00	6.2%
Commercial & Industrial Garden Organics#*	200.00	212.00	12.00	6.0%
Industrial 120 Litre Service #	310.00	329.00	19.00	6.1%
Industrial 80 Litre Service #	260.00	276.00	16.00	6.2%

#These figures include GST which applies to these services.

* Approval of additional waste service is subject to Council assessment.

6.1.1(h) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2019/20	2020/21	Change	
	\$	\$	\$	%
Residential 80 Litre Bins	2,683,530	2,908,334	224,804	8.4%
Residential 120 Litre Bins	11,176,738	11,864,214	687,476	6.15%
Second and Subsequent Bins*	183,352	185,785	2,433	1.33%
Additional Residential 120 Litre Bin*	35,700	45,715	10,015	28.1%
Additional Residential Garden Organics*	41,580	60,656	19,076	45.9%
Commercial 240 Litre Service				
One per week #	352,927	377,307	24,380	6.9%
Three times per week #	173,382	170,367	(3,015)	(1.7%)
Additional Recycling-Non-residential #	12,055	13,925	1,871	15.5%
Commercial & Industrial Garden Organics#*	2,545	4,240	1,695	66.6%
Industrial 120 Litre Service #	100,045	104,682	4,636	4.6%
Industrial 80 Litre Service #	6,145	6,775	629	10.2%
Total	14,768,000	15,742,000	974,000	6.6%

#These figures exclude GST on Industrial, Commercial and second bin Residential Services.

* Approval of additional waste service is subject to Council assessment.

6.1.1(i) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2019/20 \$'000	2020/21 \$'000	Change \$'000	%
General rates	76,885,798	79,396,710	2,510,912	3.3%
Service (Garbage) Charges #	14,768,000	15,742,000	974,000	6.6%
Total Rates and charges	91,653,798	95,138,710	3,484,912	3.8%

#These figures exclude GST on Industrial, Commercial and additional recycling-non-residential Services.

6.1.1(j) Fair Go Rates System Compliance

Maroondah City Council is fully compliant with the State Government's Fair Go Rates System.

	2019/20	2020/21
Total Rates	\$ 75,013,417	\$77,821,718
Number of rateable properties	50,145	51,086
Base Average Rates	1,495.93	1,523.70
Maximum Rate Increase (set by the State Government)	2.50%	2.00%
Capped Average Rate	\$1,533.33	\$1,554.17
Maximum General Rates and Municipal Charges Revenue	\$76,888,752	\$79,396,533
Budgeted General Rates and Municipal Charges Revenue	\$76,867,751	\$79,378,516
Budgeted Supplementary Rates	\$330,000	\$670,000
Budgeted Total Rates and Municipal Charges Revenue	\$77,197,751	\$80,048,516

6.1.1(k) Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2020/21: estimated \$0.67 million and 2019/20: \$0.70 million)
- The variation of returned levels of value (e.g. valuation appeals)

6.1.1(n) Differential rates

Rates to be levied

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.206362% for all rateable General Land;
- A general rate of 0.247634% for all rateable Commercial Land; and
- A general rate of 0.247634% for all rateable Industrial Land; and
- A general rate of 0.309543% for all rateable Vacant Land; and
- A general rate of 0.619086% for all rateable Derelict Land.

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council considers that each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate are set out below.

General Land

Definitions/Characteristics:

Any land which does not have the characteristics of Commercial, Industrial, Vacant or Derelict Land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory and service provision obligations.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2020/21 financial Year.

Commercial Land

Definitions/Characteristics:

Commercial Land is any land that does not have the characteristics of General, Industrial, Vacant or Derelict Land and which is used, designed or adapted to be used primarily for the sale of goods or services or other commercial purposes.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
5. Encouragement of employment opportunities; and
6. Promotion of economic development; and
7. Requirement to ensure that streetscaping and promotional activity is complimentary to the achievement of commercial and industrial objectives.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2020/21 financial Year.

Industrial Land

Definitions/Characteristics:

Industrial Land is any land that does not have the characteristics of General, Commercial, Vacant or Derelict Land, that is used, designed or adapted to be used primarily for industrial purposes.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
5. Encouragement of employment opportunities; and
6. Promotion of economic development; and
7. Requirement to ensure that streetscaping and promotional activity is complimentary to the achievement of commercial and industrial objectives.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2020/21 financial Year.

Vacant Land

Definitions/Characteristics:

Any land on which there is no building which is occupied or adapted for occupation and that is not General, Commercial, Industrial or Derelict Land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
5. Encouragement of development on land.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Derelict Land

Definitions/Characteristics:

1. Derelict Land

- 1.1 Land is "Derelict Land" where, at any point in the rating year, a notice to comply to is issued to the Owner or Occupier of the land under the Local Law on the grounds that the land:
- (a) is kept in a manner which is unsightly or detrimental to the general amenity of the area in which the land is located; or
 - (b) is used for storage of such amounts of goods, machinery, materials or equipment that the amenity of the area is adversely affected, or the land is, or has the potential to become infested by rats and/or other vermin species; or
 - (c) is kept in a manner which is dangerous or likely to cause danger to life or property; or
 - (d) has become infested with blackberry or other invasive plants or vermin; or
 - (e) has become a source of offensive odour discernible beyond the land;
 - (f) contains a vacant building that has been kept in a manner to the extent that the exterior of the building;
 - (i) is in a state of disrepair; or
 - (ii) is damaged or defaced; or
 - (iii) affects the amenity of the surrounding neighbourhood; or
 - (iv) causes the building to be out of conformity with the visual appearance of other buildings in the vicinity; or
 - (v) is declared in writing by an Authorised Officer to be unsafe; and

1.2 the grounds in the notice to comply have not been addressed to Council's satisfaction.

1.3 For the purposes of this section:

- (a) "Land" includes all land within Council's municipality, including land with or (where relevant) without structures or buildings on it, in any zone, used for any purpose, other than land that is Vacant Land, Industrial Land, Commercial Land, Cultural and Recreational Land.
- (b) "Authorised Officer" means an officer appointed by Council as an Authorised Officer under s224 of the Local Government Act 1989.
- (c) Local Law means the Maroondah City Council Local Law no. 11 as amended or replaced from time to time.

Objective:

To ensure that the incidence of dilapidated properties reduce in the municipality and all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

- 1. Encouragement of development/and or improvement of land; and
- 2. Construction and maintenance of public infrastructure; and
- 3. Development and provision of health and community services; and
- 4. Provision of general support services.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2020/21 financial Year.

6.1.2 Statutory fees and fines

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Infringements and costs	1,044	1,451	408	39.1%
Court recoveries	243	190	(53)	(21.8%)
Town planning fees	1,267	1,551	283	22.4%
Land information certificates	90	105	15	16.2%
Permits	1,316	1,697	381	29.0%
Other	146	151	5	3.6%
Total statutory fees and fines	4,106	5,145	1,039	25.3%

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, local laws and parking fines and statutory planning application fees. Increases in statutory fees are made in accordance with legislative requirements.

6.1.3 User fees

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Active Leisure Centres	14,194	15,775	1,581	11.1%
Aged and health services	448	411	(36)	(8.1%)
Child care/children's programs	265	251	(14)	(5.2%)
Community Facilities - Recreation	405	530	126	31.1%
Community Health	11	14	3	30.5%
Local Laws	44	44	0	0.0%
Performing Arts, Functions & Conferences	2,862	1,472	(1,390)	(48.6%)
Youth Programs	4	1	(3)	(72.3%)
Other fees and charges	1,600	1,663	63	3.9%
Total user fees	19,832	20,162	330	1.7%

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of Maroondah Leisure facilities: Aquahub; Aquanation; Croydon Memorial Pool; The Rings; Maroondah Nets; and the Ringwood and Croydon Golf courses, Karralyka Centre and other community facilities. In addition, the provision of services such as meals on wheels, family day care, occasional care and holiday programs are included in user fees.

User fees are projected to increase by 1.7% or \$0.3 million over 2019/20. The main areas contributing to the increase are Aquanation (\$0.79 million) and Aquahub (\$ 0.60 million) with a decrease anticipated atn Karralyka (\$1.34 million). Council plans to increase user charges for all areas in line with expected inflationary trends and increase service use over the budget period to maintain parity between user charges and the costs of service delivery.

6.1.4 Grants

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	11,976	32,279	20,303	169.53%
State funded grants	4,861	2,661	(2,199)	(45.2%)
Total grants received	16,837	34,941	18,104	107.53%

6.1.4.1 Grants – operating

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants has decreased by 7.4% or \$0.67 million compared to 2019/20. Significant movements in grant funding are summarised below:

Operating Grants	Forecast Actual 2019/2020 \$'000	Budget 2020/2021 \$'000	Change \$'000	%
Recurrent - Commonwealth Government				
Aged and Disability Services	830	875	45	5.4%
Children's Services	287	187	(100)	(34.9%)
Community Health Immunisation	123	128	6	4.5%
Financial Assistance Grants	5,139	4,951	(188)	(3.7%)
Recurrent - State Government				
Aged and Disability Services	547	561	14	2.6%
Children's Services	1	1	0	0.0%
Community health	5	0	(5)	(100.0%)
Maternal Child Health	1,148	1,106	(42)	(3.6%)
Youth Services Programs	69	47	(23)	(32.6%)
Other Grants	73	0	(73)	(100.0%)
Total recurrent grants	8,221	7,856	(366)	(4.4%)
Non-recurrent - Commonwealth Government				
Children's Services	57	81	24	41.8%
Other Grants	20	0	(20)	(100.0%)
Non-recurrent - State Government				
Maternal Child Health	69	141	72	100.0%
Community health	20	20	0	0.0%
Children's Services	64	48	(17)	(25.8%)
Waste	280	0	(280)	(100.0%)
Youth Services Programs	199	113	(86)	(43.0%)
Other Grants	121	124	3	2.3%
Total non-recurrent grants	831	528	(307)	(36.9%)
Total Operating Grants	9,052	8,384	(672)	(7.4%)

6.1.4.2 Grants - capital

Capital grants (recurrent and non-recurrent) include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall the level of capital grants has increased by 241.1% or \$18.8 million compared to 2019/20 as specific funding in 2020/21 for large capital works projects including Multilevel Carpark Development will be received. Section 4.5 "Capital works program" includes a more detailed analysis of the grants and contributions expected to be received during the 2020/21 year. Significant movements in capital grant funding are summarised below:

Capital Grants	Forecast Actual 2019/2020	Budget 2020/2021	Change	
	\$'000	\$'000	\$'000	%
Recurrent - Commonwealth Government				
Roads to Recovery	500	407	(93)	(18.6%)
Recurrent - State Government				
Total recurrent grants	500	407	(93)	(18.6%)
Non-recurrent - Commonwealth Government				
Ainslie Park Pavilion Redevelopment	100	0	(100)	(100.0%)
Croydon Multilevel Carpark Development	350	14,650	14,300	100.0%
Dorset Multipurpose Pavilion Redevelopment	0	2,000	2,000	100.0%
HE Parker Multisports Complex	1,050	0	(1,050)	(100.0%)
Heathmont Multilevel Carpark Development	3,500	1,000	(2,500)	(71.4%)
Lipscombe Park Kinder	20	0	(20)	(100.0%)
Ringwood Multilevel Carpark Development	0	7,500	7,500	100.0%
Springfield Sports Pavilion Redevelopment	0	500	500	100.0%
Non-recurrent - State Government				
Ainslie Park Pavilion Redevelopment	0	500	500	100.0%
Cheong Park Sporting Pavilion Redevelopment	191	0	(191)	(100.0%)
HE Parker Multisports Complex	300	0	(300)	(100.0%)
Jubilee Park Sports Pavilion Redevelopment	800	0	(800)	(100.0%)
Lipscombe Park Playspace 1&4	61	0	(61)	(100.0%)
Local Area Traffic Management	51	0	(51)	(100.0%)
Quambee Sporting Pavilion Change Rooms	77	0	(77)	(100.0%)
Silcock Sports Pavilion Redevelopment	220	0	(220)	(100.0%)
Sportsfield Lighting	208	0	(208)	(100.0%)
Springfield Sports Pavilion Redevelopment	308	0	(308)	(100.0%)
Other	49	0	(49)	(100.0%)
Total non-recurrent grants	7,285	26,150	18,865	259.0%
Total Capital Grants	7,785	26,557	18,772	241.1%

6.1.5 Contributions

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000 %	
Contributions - Monetary	4,952	4,498	(455)	(9.2%)
Contributions - Monetary (Capital)	624	228	(396)	(63.5%)
Total contributions	5,577	4,726	(851)	(15.3%)

Contributions Monetary are projected to decrease by \$0.85 million or 15.3% compared to 2019/20 due to a reduction in Open Space contributions. Capital Contributions are projected to decrease by \$0.40 million or 63.5% compared to 2019/20 due mainly to a once off contribution for Capital project in 2019/20 (Jubilee Park Tennis Lighting \$0.98 million).

6.1.6 Other income

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000 %	
Interest on investments	800	673	(127)	(15.9%)
Interest on other	2	2	(1)	(25.0%)
Rent	229	459	231	100.88%
Total other income	1,031	1,134	103	10.01%

Other income is projected to increase by \$0.103 million or 10.0% compared to 2019/20 mainly due an increase in rent.

6.1.7 Employee costs

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000 %	
Wages and salaries	48,054	49,101	1,047	2.2%
WorkCover	379	387	8	2.0%
Casual staff	1,460	1,271	(189)	(13%)
Superannuation	5,198	5,288	90	1.7%
Fringe benefits tax	509	528	19	3.8%
Total employee costs	55,599	56,574	974	1.8%

Employee costs include all labour related expenditure such as salaries and on-costs (employer superannuation, long service leave and workcover), allowances, overtime and annual leave loading etc.

Employee costs are forecast to increase by 1.8% or \$0.97 million compared to 2019/20. This increase relates mainly to a number of factors. Employee costs are aligned with the anticipated Enterprise Bargaining Agreement (EBA) outcomes for 2020/21, together with projected movement of employees within employment bands.

6.1.8 Materials and services

Classification	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$'000	\$'000	\$'000	%
Agency Staff	745	443	(302)	(40.5%)
Apprentices	437	529	93	21.2%
Bank Charges	333	378	45	13.6%
Cleaning	868	822	(47)	(5.4%)
Communications, Postage & Advertising	1,327	1,502	175	13.2%
Consultants	1,055	658	(396)	(37.6%)
Cost of Goods Sold	778	584	(194)	(25.0%)
Fire Services Levy	112	112	0	0.0%
Food costs - Meals on Wheels	506	467	(38)	(7.6%)
Fuels, Oil, Registrations & Running Costs - Plant & Fleet	1,068	1,088	20	1.9%
Grants to Community	450	526	76	17.0%
Insurance	916	1,091	174	19.0%
Legal Fees	677	863	186	27.5%
Library Contribution	2,679	2,733	55	2.0%
Licence Fees	233	287	54	23.4%
Maintenance	3,310	3,446	136	4.1%
Marketing and Promotion	242	182	(60)	(24.9%)
Materials - depot & golf courses	1,182	1,096	(86)	(7.3%)
Memberships/Subscriptions	223	169	(55)	(24.4%)
Printing and stationary	152	152	(1)	(0.4%)
Security	312	328	16	5.3%
Training	386	372	(13)	(3.4%)
Uniforms	91	88	(3)	(3.5%)
Utilities	3,741	4,195	455	12.2%
Other	4,413	4,017	(396)	(9.0%)
Contract payments - Home Care	(40)	0	40	(100.0%)
Contract payments - Waste	13,126	14,382	1,256	9.6%
Contract payments - Operations	4,167	4,624	458	11.0%
Contract payments - Valuations	0	0	0	0.0%
Contract payments - Election	0	560	560	100.0%
Contractors - Other	6,872	5,214	(1,658)	(24.1%)
	50,358	50,908	550	1.1%

Materials and services are forecast to increase by 1.1% or \$0.55 million compared to 2019/20. Materials and services include the purchases of consumables, payments to contractors for the provision of services, utility costs, annual contribution for the provision of library services to the Eastern Regional Libraries (this has increased 2.0% for the 2020/21 year), contributions to community groups, software maintenance, insurances, advertising, motor vehicle running costs, fuel and registrations and other miscellaneous expenditure items. Utility costs relating to water, gas and electricity and are forecast to increase by 12.2% or \$0.46 million compared to 2019/20 resulting mainly from increased prices from suppliers. Contract payments are included as part of materials and services and are for the provision of services which have been tendered under section 186 of the Local Government Act including external contracts for services such as waste collection, road maintenance, street tree pruning etc. and are forecast

to increase by 2.7% or \$0.7 million compared to 2019/20. The increase in contractors is mainly due to tendered costs for Waste Management, Election and Operations.

6.1.9 Depreciation

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000 %	
Property	7,507	8,361	854	11.4%
Plant & equipment	2,499	2,651	152	6.1%
Infrastructure	13,078	13,429	351	2.7%
Total depreciation	23,084	24,441	1,357	5.9%

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The increase of 5.9% or \$1.36 million for 2020/21 is due mainly the full year effect of depreciation on the 2019/20 capital works program. Refer to section 6.5 'Capital works program' for a more detailed analysis of Council's capital works program for the 2020/21 year.

6.1.10 Amortisation - right of use assets

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000 %	
Right of use assets	316	516	200	63.3%
Total amortisation - right of use assets	316	516	200	63.3%

6.1.11 Other expenses

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000 %	
Auditor's remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	64	69	5	7.1%
Auditor's remuneration - internal	157	157	-	0.0%
Councillors' allowances	317	362	45	14.2%
Total other expenses	538	588	50	9.2%

6.2 Balance Sheet

This section analyses the movements in assets, liabilities and equity between 2019/20 and 2020/21. It also considers a number of key performance indicators.

6.2.1 Current assets and non-current assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to decrease by \$7.09 million during the year in line with the rise and fall of Council's operations.

Trade and other receivables are monies owed to Council by ratepayers and others. Minimal change is expected in the level of debtors in the budget.

Other financial assets include the value of investments held in deposits with a maturity of greater than three months at the time of initial investment. These balances are projected to decrease by \$1.45 million during the year in line with the rise and fall of Council's operations.

Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery and inventories or stocks held for sale or consumption in Council's services. Minimal change is expected in the budget.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The net increase in this balance is attributable to the net result of the capital works program (\$85.5 million of new assets); depreciation of assets (\$24.4 million); and the sale of property, plant and equipment (\$20.8 million).

6.2.2 Interest-bearing liabilities

Interest-bearing liabilities are loans or borrowings of Council. Council borrowed \$24.2 million in 2014/15 and repayment of loan principal of \$0.234 million will be made during the year.

In 2014/15 Council constructed a new regional aquatic and leisure centre in Ringwood known as Aquanation. The facility was opened in August 2015, with borrowings to fund a portion of this project. The total cost was \$52.2 million, and has been funded by Federal and State Government grants to a total of \$13.0 million. The remaining funding came from a combination of loan borrowings by Council (\$24.2 million), budgeted capital expenditure, public open space contributions and cash reserves.

Council market tendered for the provision of the loan in August 2014 and the loan was drawdown in November 2014 with repayment of principal and interest over 15 years and at a fixed rate for the term of the loan of 4.91% interest per annum. The budget for 2020/21 provides for repayment of loan principal and interest per the agreed schedule.

The table below shows information on borrowings specifically required by the Regulations.

	2019/20 \$	2020/21 \$
Amount borrowed as at 30 June of the prior year	18,684	18,450
Amount proposed to be borrowed	-	-
Amount projected to be redeemed	(234)	(1,570)
Amount of borrowings as at 30 June	18,450	16,880

6.2.3 Current liabilities and non-current liabilities

'Trade and other payables' are those to whom Council owes money as at 30 June. These liabilities are budgeted to increase which is consistent with 2020/21 increased levels of expenditure on materials and services relating to capital projects.

Provisions include accrued long service leave, annual leave and time in lieu to employees. These employee entitlements are only expected to increase marginally in line with EBA outcomes.

6.2.3 Leases by category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast Actual 2019/20 \$	Budget 2020/21 \$
Right-of-use assets		
Current Right-of-use assets		
Plant and equipment	516	501
Total Current Right-of-use assets	516	501
Non Current Right-of-use assets		
Plant and equipment	762	261
Total Non Current Right-of-use assets	762	261
Total right-of-use assets	1,278	762
Lease liabilities		
Current lease Liabilities		
Plant and equipment	507	511
Total current lease liabilities	507	511
Non-current lease liabilities		
Plant and equipment	785	274
Total non-current lease liabilities	785	274
Total lease liabilities	1,292	785

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 3.5%.

6.2.4 Working capital

Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months and are therefore not available for discretionary spending.

The expected working capital ratio for 2020/21 is 1.13:1 which means that Council can meet its short-term obligations and has sufficient cash or operating liquidity remaining to meet fluctuating cash levels during the year.

6.3 Statement of changes in Equity

6.3.1 Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. The increase in accumulated surplus of \$40.15 million results directly from the surplus for the year.
- Council has introduced a cash backed general reserve to fund future capital projects and unexpected contingencies such as a call on unfunded Superannuation. The net movement in the reserve will be a decrease by \$2.75 million in 2020/21 which is mainly relating to Realm Extension.

6.4 Statement of Cash Flows

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2020/21 year. Budgeting cash flows for Council is one of the key factors in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained.

The analysis is based on three main categories of cash flows:

- **Operating activities** - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.
- **Investing activities** - Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.
- **Financing activities** - Refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and the repayments of borrowings. These activities also include repayment of the principal component of loan repayments for the year.

6.4.1 Net cash flows provided by/ (used in) operating activities

The increase in cash inflows from operating activities of \$24.1 million is due mainly to the capital grants to be received in 2020/21 which are primarily one off in nature including the \$23.1 million for the Croydon, Heathmont and Ringwood Multi-level car parks and \$2.0 million for the Dorset Multipurpose Pavilion redevelopment. A \$4.0 million increase in rates and charges, \$4.5 million decrease in user fees, and a \$0.9 million increase in employee costs.

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table.

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Variance \$'000
Surplus (deficit) for the year	9,482	40,157	30,675
Depreciation	23,084	24,441	1,357
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(93)	12,075	12,168
Finance costs	(459)	(861)	(402)
Net movement in current assets and liabilities	3,021	(16,654)	(19,675)
Cash flows available from operating activities	35,035	59,159	24,124

6.4.2 Net cash flows provided by/ (used in) investing activities

The increase in payments for investing activities represents an increase in capital works expenditure between 2019/20 and 2020/21.

6.4.3 Net cash flows provided by/ (used in) financing activities

The payments for financing activities represents repayment of borrowings both principal and interest for the loan for Aquanation (refer 6.2.2).

6.4.4 Cash and cash equivalents at end of the year

Overall, total cash and investments are forecast to increase by \$4.7 million to \$16.6 million as at 30 June 2021. This is consistent with Council's Long Term Financial Strategy.

6.4.5 Restricted and unrestricted cash and investments

Cash and cash equivalents held by Council are restricted in part and not fully available for Council's operations. The budgeted balance sheet indicates that Council is estimating at 30 June 2021 it will have cash and investments of \$33.1 million, which are partly restricted as shown in the following table.

	Ref	Forecast		Variance
		Actual	Budget	
		2020 \$'000	2021 \$'000	
Total cash and investments including financial assets		41,643	33,100	(8,544)
Restricted cash and investments	6.4.5.1			
- Trust funds and deposits		(4,828)	(4,828)	0
- Unexpended grants and contributions		(2,500)	(2,500)	0
- Unexpended specific purpose investments other		(13,090)	(7,183)	5,907
- Cash backed reserve		(11,000)	(8,250)	2,750
Unrestricted cash and investments	6.4.5.2	10,225	10,339	113

6.4.5.1 Restricted cash and investments

Council has cash and cash equivalents that are subject to restrictions, Council has restrictions in relation to unexpended specific purpose investments other which relate mainly to monies received by Council for Public Open Space and Waste; trust funds and deposits; unexpended grants and contributions and cash backed reserves.

6.4.5.2 Unrestricted cash and investments

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, unexpected short term needs and any budget commitments which will be expended in the following year such as grants and contributions. Council regards these funds as the minimum necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds.

6.5 Capital works program

6.5.1 Summary

This section presents a listing of the capital works projects that will be undertaken for the 2020/21 year, classified by expenditure type and funding source.

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000	%
Property	17,501	69,284	51,783	295.88%
Plant and equipment	5,193	2,695	(2,498)	(48.1%)
Infrastructure	25,112	13,487	(11,625)	(46.3%)
Total	47,806	85,466	37,660	78.78%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	69,284	52,750	13,357	3,177	-	26,150	20,162	22,972	-
Plant and equipment	2,695	285	2,066	344	-	-	652	2,043	-
Infrastructure	13,487	1,782	10,334	1,371	-	407	36	13,044	-
Total	85,466	54,817	25,757	4,892	-	26,557	20,850	38,059	-

This following section presents the four-year capital expenditure program for the period 2020/21 to 2023/24. Council has already made prior budget commitments to a number of projects to ensure timely completion consistent with expectations.

The capital projects are grouped by class and include detail of both Council and Other contributions to individual projects. Further detail is also provided on asset renewal, new assets, asset upgrade and asset expansion projects.

CAPITAL EXPENDITURE PROGRAM 2020/21 TO 2023/24										
	Budget 2020/21							Budget 2021/22	Budget 2022/23	Budget 2023/24
	Total Expenditure	Council Cash	Grants	Others Contrib'n	Asset Renewal	Upgrade	New Work	Total Expenditure	Total Expenditure	Total Expenditure
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
BUILDINGS										
BUILDINGS										
Capital Funding for Community Groups	324	162		162	162	162		350	350	360
Community Facilities - Access & Inclusion	220	220			176	44		220	220	230
Public Toilet Improvement Program	270	270			270			280	280	300
Community Facilities Major Plant Renewal	520	520			520			800	800	600
Community Facilities Replacement Program	220	220			176	44		780	0	0
Carbon Neutral-Energy Revolving Fund									450	500
Community Facilities Improvement Program	1,520	1,520			985	535		2,080	4,605	3,711
Ainslie Multipurpose Pavilion Redevelopment	2,500	2,000	500		2,000	500				
Cheong Multipurpose Pavilion Redevelopment	1,510	1,510			1,208	302		1,165		
Silcock Sporting Pavilion Redevelopment	1,840	1,840			1,472	368				
Springfield Sporting Pavilion Redevelopment	500		500		400	100		3,790		
Dorset Multipurpose Pavilion Redevelopment	2,000		2,000		1,600	400		2,500		
Jubilee Park Sporting Pavilion Redevelopment and Indoor Cricket Facility Development	710	710			568	142		750		
Proclamation Park Sporting Pavilion Redevelopment and Carpark Construction Works	2,900	2,900			2,320	580				

CAPITAL EXPENDITURE PROGRAM 2020/21 TO 2023/24										
	Budget 2020/21							Budget 2021/22	Budget 2022/23	Budget 2023/24
	Total Expenditure	Council Cash	Grants	Others Contrib'n	Asset Renewal	Upgrade	New Work	Total Expenditure	Total Expenditure	Total Expenditure
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
BUILDINGS Continuation...										
Croydon Community Precinct Redevelopment - Community Hub A (Subject to Funding)								10,635	4,401	4,100
Croydon Community Precinct Redevelopment - Open Space Improvements (Subject to Funding)										2,500
Croydon Community Precinct Redevelopment - Roads and Other Carpark Improvements								500	500	500
Land Acquisition								3,000		
Multilevel Carpark Development Program: - Croydon Multilevel Carpark Development - Heathmont Multilevel Carpark Development - Ringwood Multilevel Carpark Development	29,750	6,600	23,150				29,750	18,000		
Realm Extension Base Build	20,000			20,000			20,000			
Realm Extension Fitout	3,000	3,000					3,000			
Karalyka Centre Redevelopment	1,500	1,500			1,500			1,000		
TOTAL BUILDINGS	69,284	22,972	26,150	20,162	13,357	3,177	52,750	45,850	11,606	12,801
TOTAL BUILDINGS	69,284	22,972	26,150	20,162	13,357	3,177	52,750	45,850	11,606	12,801

CAPITAL EXPENDITURE PROGRAM 2020/21 TO 2023/24										
	Budget 2020/21							Budget 2021/22	Budget 2022/23	Budget 2023/24
	Total Expenditure	Council Cash	Grants	Others Contrib'n	Asset Renewal	Upgrade	New Work	Total Expenditure	Total Expenditure	Total Expenditure
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
ROADS AND DRAINAGE										
ROADS										
Roads to Recovery Funding of Local Road Improvements by the Federal Government	407		407		326	81		407	407	407
Local Road Reconstruction Program	383	383			383			500	500	500
Local Area Traffic Management	187	187			94	94		230	230	240
Local Area Traffic Management - Renewal	68	68			68			90	90	100
Traffic Lights and Pedestrian Crossings	0	0			0			80	80	80
Local Road Renewal Program	1,267	1,267			1,267			1,500	1,500	1,600
Kerb and Channel Replacement Works	578	578			578			700	700	750
TOTAL ROADS	2,890	2,483	407	0	2,715	175	0	3,507	3,507	3,677
FOOTPATHS AND CYCLEWAYS										
Shared (Bike) Path Improvement Program	434	434			307	128		600	600	640
Taralla Creek Trail Improvement Works (Public Open Space)	300	300			300					
Footpath Replacement Works	840	840			840			1,250	1,250	1,250
Footpath Construction Program	1,167	1,167					1,167	1,284	1,327	1,447
Disability Footpath Access	310	310			248	62		320	320	330
TOTAL FOOTPATHS AND CYCLEWAYS	3,051	3,051	0	0	1,695	190	1,167	3,454	3,497	3,667
CARPARKS										
Car Park Improvement Program	250	250			125	125		500	500	520
TOTAL CARPARKS	250	250	0	0	125	125	0	500	500	520

CAPITAL EXPENDITURE PROGRAM 2020/21 TO 2023/24										
	Budget 2020/21							Budget 2021/22	Budget 2022/23	Budget 2023/24
	Total Expenditure \$000	Council Cash \$000	Grants \$000	Others Contrib'n \$000	Asset Renewal \$000	Upgrade \$000	New Work \$000	Total Expenditure \$000	Total Expenditure \$000	Total Expenditure \$000
ROADS AND DRAINAGE Continuation...										
DRAINAGE										
Ringwood Metropolitan Activities Centre - Drainage Infrastructure	595	595			595			700	700	700
Waterway Improvement Program	111	111			111			140	140	140
Stormwater Drainage Renewal Program	1,870	1,870			1,496	374		3,172	3,555	4,185
TOTAL DRAINAGE	2,576	2,576	0	0	2,202	374	0	4,012	4,395	5,025
WASTE MANAGEMENT										
Waste Vehicles Turning Points								50	50	50
Recycling Victoria Project (Subject to Funding)									2,300	4,700
TOTAL WASTE MANAGEMENT	0	0	0	0	0	0	0	50	2,350	4,750
OTHER										
Commercial Centres Improvement Program								600	220	230
Ringwood Metropolitan Activity Centre	85	85				85		100	100	100
Bus Shelters								30	30	30
Carbon Neutral - Greenpower								0	75	75
Sustainable Maroondah Fund	43	43					43	60	60	70
Street Furniture Works								75	75	75
Street Lighting Improvements - Energy Efficiency	475	475			475			525		
TOTAL OTHER	603	603	0	0	475	85	43	1,390	560	580
TOTAL ROADS AND DRAINAGE	9,370	8,963	407	0	7,212	948	1,210	12,913	14,809	18,219

CAPITAL EXPENDITURE PROGRAM 2020/21 TO 2023/24										
	Budget 2020/21							Budget 2021/22	Budget 2022/23	Budget 2023/24
	Total Expenditure \$000	Council Cash \$000	Grants \$000	Others Contrib'n \$000	Asset Renewal \$000	Upgrade \$000	New Work \$000	Total Expenditure \$000	Total Expenditure \$000	Total Expenditure \$000
RECREATIONAL IMPROVEMENTS										
RECREATIONAL, LEISURE AND COMMUNITY FACILITIES										
Sportsfield Improvement Program - North Ringwood Reserve Sportsfield - Ringwood Soccer Synthetic Sportsfield - Silcock Reserve Sportsfields - Dorset Reserve Soccer Sportsfields	1,900	1,900			1,900				1,050	1,100
Sportsfield Lighting Improvement Program	154	154			123	31		250	250	270
Sportsfield Irrigation Improvement Program	80	80			80			80	80	90
Golf Course Improvement Program	250	250			115	135		500	500	500
Sport and Recreation Infrastructure Improvement Program	203	203			203			310	310	320
Sports Oval Fence Replacement (ongoing)	60	60			60			75	75	85
Bedford Park Advisory Group Project	36			36	36			36	36	36
Integrated Monitoring Project	19	19					19			
TOTAL RECREATIONAL, LEISURE AND COMMUNITY FACILITIES	2,702	2,666	0	36	2,517	166	19	1,251	2,301	2,401

CAPITAL EXPENDITURE PROGRAM 2020/21 TO 2023/24										
	Budget 2020/21							Budget 2021/22	Budget 2022/23	Budget 2023/24
	Total Expenditure	Council Cash	Grants	Others Contrib'n	Asset Renewal	Upgrade	New Work	Total Expenditure	Total Expenditure	Total Expenditure
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
RECREATIONAL IMPROVEMENTS Continuation...										
PARKS AND OPEN SPACE										
Open Space Playground Improvement Program	476	476			426	50	0	735	735	555
Open Space Lighting Improvement Program	34	34			17		17	50	50	60
Open Space Pathway Improvement Program	43	43			22	22	0	60	60	70
Open Space Improvement Program	306	306			131	175	0	375	375	85
Open Space Footbridge and Boardwalk Improvement Program								210	210	220
Committees of Management Open Space Improvements	20	20			10	10		20	20	20
Tree Improvement Program	536	536					536	685	685	685
Bushland Improvement Program								50	50	60
TOTAL PARKS AND OPEN SPACE	1,415	1,415	0	0	606	257	553	2,185	2,185	1,755
TOTAL RECREATIONAL IMPROVEMENTS	4,117	4,081	0	36	3,123	422	572	3,436	4,486	4,156

CAPITAL EXPENDITURE PROGRAM 2020/21 TO 2023/24										
	Budget 2020/21							Budget 2021/22	Budget 2022/23	Budget 2023/24
	Total Expenditure \$000	Council Cash \$000	Grants \$000	Others Contrib'n \$000	Asset Renewal \$000	Upgrade \$000	New Work \$000	Total Expenditure \$000	Total Expenditure \$000	Total Expenditure \$000
PLANT AND EQUIPMENT										
FIXTURES, FITTINGS AND FURNITURE										
Karralyka and Federation Estate - Renew Equipment	68	68			34	34		80	80	85
REALM Furniture and Equipment								50	50	50
Leisure Facilities - Equipment Replacement	250	250			250			500	750	650
Art in Public Places	50	50					50	50	50	50
Smart Cities Project	15	15					15			
TOTAL FIXTURES, FITTINGS AND FURNITURE	383	383	0	0	284	34	65	680	930	835
PLANT, MACHINERY AND EQUIPMENT										
Plant and Fleet Replacement Program	1,634	982		652	1,634			1,962	1,275	2,912
TOTAL PLANT, MACHINERY AND EQUIPMENT	1,634	982	0	652	1,634	0	0	1,962	1,275	2,912
COMPUTERS AND TELECOMMUNICATIONS										
Information Technology Improvement Program	528	528			148	160	220	548	843	800
Web Related Program	150	150				150		150	120	50
TOTAL COMPUTERS AND TELECOMMUNICATIONS	678	678	0	0	148	310	220	698	963	850
TOTAL PLANT AND EQUIPMENT	2,695	2,043	0	652	2,066	344	285	3,340	3,168	4,597
TOTAL CAPITAL EXPENDITURE	85,466	38,059	26,557	20,850	25,757	4,892	54,817	65,539	34,069	39,773

7. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of Council's future outcomes and priority actions.

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	6.58%	0.84%	9.09%	4.15%	5.92%	5.63%	+
Liquidity									
Working Capital	Current assets / current liabilities	2	199.1%	160.2%	113.6%	110.2%	112.6%	100.4%	-
Unrestricted cash	Unrestricted cash / current liabilities		9.7%	47.9%	28%	21%	17%	7%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	20.7%	19.9%	17.5%	24.4%	20.9%	17.4%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2.6%	2.0%	2.5%	3.6%	3.4%	3.3%	o
Indebtedness	Non-current liabilities / own source revenue		15.4%	13.5%	10.9%	15.9%	13.5%	11.5%	-
Asset renewal	Asset renewal expenses / Asset depreciation	4	85.3%	150.1%	125.4%	162.9%	109.7%	118.3%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	5	63.09%	70.8%	65.3%	67.3%	66.8%	68.2%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.23%	0.3%	0.3%	0.3%	0.3%	0.3%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	+/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$2,654	\$2,893	\$2,929	\$3,097	\$3,151	\$3,212	+
Revenue level	Residential rate revenue / no. of residential property assessments		\$1,718	\$1,747	\$1,785	\$1,845	\$1,900	\$1,969	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		13.0%	9.7%	9.9%	9.9%	9.9%	9.9%	o

Key to Forecast Trend:

+ Forecasts improvement in Council's financial performance/financial position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1 Adjusted underlying result – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. There is an improvement in financial performance expected over the period.

2 Working capital – The proportion of current liabilities represented by current assets. Working capital is forecast to decrease from 2019/20 to 2020/21. This trend is forecast to reduce slightly in later years however with the ratio remaining at a healthy level.

3 Debt compared to rates - Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.

4 Asset renewal - This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets.

5 Rates concentration - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will have a steady reliance on rate revenue compared to all other revenue sources.

Appendices

The contents of the appendices following are summarised below:

Appendix	Nature of information	Page
A	Budget process	75
B	Statutory disclosures	77
C	Fees and Charges	79

Appendix A - Budget Process

The preparation of the budget begins with Council's employees preparing the annual budget in accordance with the Local Government Act 1989 (the Act) and Local Government (Planning and Reporting) Regulations 2014 (the Regulations) and submitting the "proposed" budget to Council for approval "in principle". Council is then required to give "public notice" that it intends to "adopt" the budget. It must give a minimum 28 days notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices. A person is able to make a submission on any proposal contained in the budget and Council must consider any submission before adoption of the budget.

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the Local Government Act 1989 (the Act) and Local Government (Planning and Reporting) Regulations 2014 (the Regulations).

Under the Act, Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act.

The 2020/21 budget is for the year 1 July 2020 to 30 June 2021 and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works and Statement of Human Resources. These statements have been prepared for the year ending 30 June 2021 in accordance with the Act and Regulations, and consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards and the Local Government Model Accounts. The budget also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

A 'proposed' budget is prepared in accordance with the Act and submitted to Council in April for approval 'in principle'. Council is then required to give 'public notice' that it intends to 'adopt' the budget. It must give 28 days notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its web site. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

With the introduction of the State Governments Rate Capping legislation in 2015 Councils are now unable to determine the level of rate increase and instead must use a maximum rate increase determined by the Minister for Local Government which is announced in December for application in the following financial year.

If a Council wishes to seek a rate increase above the maximum allowable it must submit a rate variation submission to the Essential Services Commission (ESC). The Commission will endeavour to notify councils of its decision in respect of an application within two months of receipt of application. In many cases this will require Councils to undertake 'public notice' on two separate proposed budgets simultaneously, i.e. the Ministers maximum rate increase and the Council's required rate increase. The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. A copy of the budget is required to be submitted to the Minister within 28 days after adoption.

This 2020/21 Budget has been prepared in compliance with the Act and the Regulations that set out the required preparation process. Council is not seeking a rate increase above the maximum allowable by the ESC.

Community Consultation

Section 129 of the Act provides that Council follows a public consultation process prior to formal Budget adoption. This commences with a public notice by Council announcing the preparation of the Proposed Budget. Copies of the Budget are made available on Council's website www.maroonDAH.vic.gov.au and for inspection at Council's service centres and libraries and the public may obtain further information on the Budget content from Council Officers by appointment.

The public notice invites submissions to be made to Council under Section 223 of the Act. This Section also gives those making submissions the right to speak to their submission before a sub-committee of Council. The legislation also requires Council to formally respond to any submissions in writing and to provide reasons for such response.

Appendix B - Statutory Disclosures

This appendix lists the items that must be included in Council's annual budget in order for it to comply with the requirements of the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

Under Section 127 of the Local Government Act 1989, Council must prepare a budget for the financial year and ensure that the budget contains information as detailed in the Act and the Local Government (Planning and Reporting) Regulations 2014. The Regulations, supporting the Act also specify further information to be included in the Budget. The following tables provides where in this document information is available to the reader.

Requirement		Act & Regulations	Budget Document Reference
1.	Financial statements (income statement, balance sheet, changes in equity, cash flows, capital works) in the form set out in the Local Government Model Financial Report	Section 127(2)(a) Regulation 9	Section 5
2.	Services and initiatives to be funded in the budget	Section 127(2)(b)	Section 2
3.	Statement as to how the services and initiatives will contribute to achieving the strategic objectives specified in the Council Plan	Section 127(2)(c)	Section 2
4.	Major initiatives, being initiatives identified by Council as priorities, to be undertaken during the financial year	Section 127(2)(d)	Section 2
5.	For services to be funded in the budget, the prescribed indicators of service performance that are required to be reported against in the performance statement, and the prescribed measures relating to those indicators	Section 127(2)(da)-(db)	Section 2
6.	Details of the rates to be declared	Section 158(1)	Section 6
7.	Details of differential rates	Section 127(3)(b) and (c) and Section 161(2)	Section 6
8.	A detailed list of capital works expenditure in relation to non-current assets classified in accordance with the model statement of capital works in the Local Government Model Financial Report, and set out according to asset expenditure type	Regulation 10(1)(a)	Section 6
9.	A summary of the funding sources in relation to the capital works expenditure, classified separately as to grants, contributions, Council cash and borrowings	Regulation 10(1)(b)	Section 6
10.	A statement of human resources	Regulation 10(1)(c)	Section 5
11.	A summary of human resources expenditure and the number of full time equivalent Council employees referred to in the statement of human resources, categorised according to the organisational structure of the Council and classified separately as to permanent full time or permanent part time	Regulation 10(1)(d-e)	Section 5
12.	A list of grants by type and source, classified as recurrent grants to be used to fund operation expenditure and capital expenditure, and non-recurrent grants to be used to fund operation and capital expenditure	Regulation 10(1)(f)	Section 6
13.	Total amount borrowed as at 30 June of the financial year compared with the previous financial year	Regulation 10(1)(g)	Section 6
14.	Total amount to be borrowed during the financial year compared with the previous financial year	Regulation 10(1)(h)(i)	Section 6
15.	Total amount projected to be redeemed during the financial year compared with the previous financial year	Regulation 10(1)(i)	Section 6
16.	Rate in the dollar for each type or class of land	Regulation 10(2)(a)	Section 6
17.	Percentage change in the rate in the dollar for each class or type of land compared with the previous year	Regulation 10(2)(b)	Section 6
18.	Estimated amount to be raised by general rates in relation to each type of class of land compared with the previous financial year	Regulation 10(2)(c)	Section 6
19.	Estimated total amount to be raised by general rates compared with the previous financial year	Regulation 10(2)(d)	Section 6
20.	Number of assessments for each class or type of land compared with the previous financial year	Regulation 10(2)(e)	Section 6

Requirement		Act & Regulations	Budget Document Reference
21.	Number of assessments compared with the previous financial year	Regulation 10(2)(f)	Section 6
22.	Basis of valuation to be used	Regulation 10(2)(g)	Section 6
23.	Estimated value of each type or class of land compared with the previous financial year	Regulation 10(2)(h)	Section 6
24.	Estimated total value of land rated compared with the previous financial year	Regulation 10(2)(i)	Section 6
25.	Municipal charge compared with the previous financial year	Regulation 10(2)(j)	Not Applicable
26.	Percentage change in the municipal charge compared with the previous financial year	Regulation 10(2)(k)	Not Applicable
27.	Estimated amount to be raised by municipal charges compared with the previous financial year	Regulation 10(2)(l)	Not Applicable
28.	Rate or unit amount to be levied for each type of service rate or charge compared with the previous financial year	Regulation 10(2)(m)	Section 6
29.	Percentage change for each type of service rate or charge compared with the previous financial year	Regulation 10(2)(n)	Section 6
30.	Estimated amount to be raised by each type of service rate or charge compared with the previous financial year	Regulation 10(2)(o)	Section 6
31.	Estimated total amount to be raised by service rates and charges compared with the previous financial year	Regulation 10(2)(p)	Section 6
32.	Estimated total amount to be raised by all rates and charges compared with the previous financial year	Regulation 10(2)(q)	Section 6
33.	Any significant changes that may affect the estimated amounts referred to in Regulation 10(2)	Regulation 10(2)(r)	Section 6
34.	Councils applying to the Essential Services Commission for a rates variation must meet disclosure requirements	Local Government Amendment (Fair Go Rates) Act 2015	Not Applicable

Appendix C - Fees and Charges

This appendix presents the fees and charges of a statutory/discretionary nature which will be charged in respect to various goods and services during the FY 2020/21.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Business & Activity Centre Development			
Business & Development Business Training & Seminars			
Training courses	D	Yes	20.00
Business & Development Business Events			
Business Breakfast series	D	Yes	20.00
Business & Development Business Week			
Business Week events	D	Yes	40.00
Business & Development Co-Working Memberships			
Casual per attendance	D	Yes	30.00
Casual per year	D	Yes	80.00
Premium per additional member	D	Yes	150.00
Premium per month	D	Yes	450.00
Resident per additional member	D	Yes	150.00
Resident per month	D	Yes	250.00
Realm			
Fee Content Development per hour	D	Yes	0.00
Realm Room Hire (varies according to quote)	D	Yes	0.00
Business & Development Business Awards			
Fee	D	Yes	100.00
Sponsorship	D	Yes	Varies according to type of sponsorship
Engineering & Building Services			
Engineering Services			
Build on flood prone land	S	No	297.67
Build Over Easement Application	S	No	297.70
Commercial 2-5 industrial/factory/warehouse developments	D	No	443.00
Commercial Development Plan Checking Medium commercial development (500-2000m2)	D	No	760.00
Commercial Development Plan Checking Small commercial development (<500m2)	D	No	318.00
Commercial Large development (2000m2+)	D	No	1,268.00
Construction Management Plan Checking (Commercial / Industrial)	D	No	507.00
Construction Management Plan Checking (Major residential - 7+ dwellings)	D	No	318.00
Construction Management Plan Checking (Minor residential - up to 6 dwellings)	D	No	191.00
Development Plan Checking 6+ industrial/factory/warehouse developments	D	No	697.00
Drainage Fee - Stormwater Flood Modelling Information	D	No	63.00
Issue of Legal Point of Discharge, Fees in accordance with Statutory Building Regs	S	No	148.40
Permit to occupy road reserve	D	No	Price on Application

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Permit to occupy road reserve (short term occupation)	D	No	495.00
Residential Development Plan Checking 13-19 Lot development with common property	D	No	950.00
Residential Development Plan Checking 2 Lot development with common property	D	No	191.00
Residential Development Plan Checking 20+ Lot development with common property	D	No	1,268.00
Residential Development Plan Checking 3-4 Lot development with common property	D	No	318.00
Residential Development Plan Checking 5-8 Lot development with common property	D	No	507.00
Residential Development Plan Checking 9-12 Lot development with common property	D	No	760.00
Road Opening Permit	D	No	241.00
Single industrial/factory/warehouse development	D	No	191.00
Subdivisions Supervision, Fee set by Subdivision Act	S	No	Price on Application
Traffic Management Plan Approval	D	No	80.00
Unit / Apartment Development Plan Checking 20-60 unit apartment building	D	No	507.00
Unit / Apartment Development Plan Checking Up to 20 unit apartment building	D	No	318.00
Unit / Apartment Residential Development Plan Checking 60+ unit apartment building	D	No	760.00
Vehicle Crossing Inspections / User charges Fees & Fines	D	No	241.00
Building Services			
\$100,001 - \$150,000 Cost of Construction including 5 inspections (\$ Fee + (0.81%) of building works)	D	Yes	Price on Application
Building Permit Amendments Class 1 or 10 Amendments	D	Yes	Price on Application
Building Permit Amendments Class 2 - 9 Amendments	D	Yes	Price on Application
Building Service Permit Fees Garages/Sheds/Carports \$0 - \$30,000	D	Yes	Price on Application
Building Service Permit Fees Garages/Sheds/Carports \$30,001 - \$50,000 (\$ Fee + (0.99%) of building work	D	Yes	Price on Application
Building Service Permit Fees Garages/Sheds/Carports \$100,000 + (Price on Application POA)	D	Yes	Price on Application
Building Services Additional Inspection Fees Additional Inspection required for Building Permits & Lapsed Permits	D	Yes	Price on Application
Class 2 to 9 Buildings \$0 - \$12,000 (\$ Fee + (2.20%) of building works)	D	Yes	Price on Application
Class 2 to 9 Buildings \$1,000,001 + (POA)	D	Yes	Price on Application
Class 2 to 9 Buildings \$10,001 - \$50,000 (\$ Fee + (0.99%) of building works)	D	Yes	Price on Application
Class 2 to 9 Buildings \$350,001 - \$650,000 (\$ Fee + (0.4%) of building works)	D	Yes	Price on Application
Class 2 to 9 Buildings \$50,001 - \$350,000 (\$ Fee + (0.3%) of building works)	D	Yes	Price on Application
Class 2 to 9 Buildings \$650,001 - \$1,000,000 (\$ Fee + (0.35%) of building works)	D	Yes	Price on Application
Consent & Reports: (Dispensations) 29A Process	S	No	87.28
Consent & Reports: (Dispensations) Advertise for Owner - First property	D	Yes	160.00
Consent & Reports: (Dispensations) Advertise for Owner - subsequent properties	D	Yes	62.50
Consent & Reports: (Dispensations) Hoarding Occupation Activity - m2 per week	D	Yes	5.00
Consent & Reports: (Dispensations) Hoarding Occupation Domestic - per week	D	Yes	110.00
Consent & Reports: (Dispensations) Hoarding Occupation Non-Activity - m2 per week	D	Yes	3.90
Consent & Reports: (Dispensations) Hoarding Permit	S	No	302.00

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Consent & Reports: (Dispensations) Permit issued or work commenced - first clause	D	Yes	440.00
Consent & Reports: (Dispensations) Permit issued or work commenced - subsequent clauses	D	Yes	298.00
Consent & Reports: Dispensations	S	No	297.67
Copy of plans - Class 1 or 10, including copy of any associated documentation	D	No	135.00
Copy of plans - Class 2 - 9, (Commercial Plans - up to 10 pages, more pages POA)	D	No	255.00
Demolitions Commercial (\$ Fee + \$680 per storey)	D	Yes	155.00
Demolitions Domestic	D	Yes	Price on Application
Dwellings \$0 - \$12,000 inc. 3 inspections	D	Yes	Price on Application
Dwellings \$12,000 - \$25,000 Cost of Construction including 4 inspections (\$ Fee + (2.20%) of building works)	D	Yes	Price on Application
Dwellings \$150,001 - \$200,000 Cost of Construction including 6 inspections (\$ Fee + (0.80%) of building works)	D	Yes	Price on Application
Dwellings \$200,001 - \$250,000 Cost of Construction including 7 inspections (\$ Fee + (0.90%) of building works)	D	Yes	Price on Application
Dwellings \$25,001 - \$50,000 Cost of Construction including 4 inspections (\$ Fee + (2.20%) of building works)	D	Yes	Price on Application
Dwellings \$250,001 - \$300,000 Cost of Construction including 7 inspections (\$ Fee + (0.99%) of building works)	D	Yes	Price on Application
Dwellings \$50,001 - \$100,000 Cost of Construction including 4 inspections (\$ Fee + (0.80%) of building works)	D	Yes	Price on Application
Dwellings > \$300,000 unit development (Price on Application POA)	D	Yes	Price on Application
Extension of Time for Permits Class 2 - 9	D	Yes	Price on Application
Extension of Time for Permits Class 1 or 10	D	Yes	Price on Application
Fences/Ret Walls/Masts/Poles \$100,000 + (Price on Application POA)	D	Yes	Price on Application
Fences/Ret Walls/Masts/Poles \$30,001 - \$50,000	D	Yes	Price on Application
Fences/Ret Walls/Masts/Poles \$50,001 - \$100,000	D	Yes	Price on Application
Fences/Ret Walls/Masts/Poles \$0 - \$30,000	D	Yes	Price on Application
Lodgement Fee	S	No	124.93
Reg 326 (1), (2) & (3). Owner or mortgagee of building or land or prescribed building practitioner requesting information in respect to building or land	S	No	48.42
Swimming Pools and Spas \$12,001 - \$20,000 (\$ Fee + (0.1%) of building works)	D	Yes	Price on Application
Swimming Pools and Spas \$20,001 - \$40,000 (\$ Fee + (1.20%) of building works)	D	Yes	Price on Application
Swimming Pools and Spas \$40,001 - \$60,000 (\$ Fee + (1.80%) of building works)	D	Yes	Price on Application
Swimming Pools and Spas \$60,001 + (Price on Application POA)	D	Yes	Price on Application
Swimming Pools and Spas Temp Pool Barrier	D	Yes	Price on Application
Swimming Pool Audit Compliance Lodgement fee	S	No	20.94
Swimming Pool Audit Non-Compliance Fee	S	No	394.68
Swimming Pool Audit Fee-Registration	S	No	32.63
Swimming Pool Audit Fee-Search	S	No	48.42
Asset Protection			
Asset Protection - Industrial/Commercial/Warehouse	D	No	653.00
Asset Protection - Verandah/Decks/Pergola/Alfresco/small shed	D	No	381.00
Asset Protection - Demolition/New dwelling/Swimming pool/spa/Garage/Carport/large shed/Dpu/Extension/Addition/Alteration	D	No	490.00
Multi Dwelling - 10+	D	No	1,305.00
Multi Dwelling - 2	D	No	653.00

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Multi Dwelling - 3 -5	D	No	870.00
Multi Dwelling - 6 -9	D	No	1,087.00
Multi storey development - 2-4	D	No	1,631.00
Multi storey development - 5+	D	No	2,174.00
Operations			
Use of Marvelop (varies according to quote)	D	Yes	Varies according to quote
Health, Local Laws & Emergency			
Community Health			
Prescribed Accommodation Registration/Renewal 4 - 20 Beds	D	No	310.00
Prescribed Accommodation Registration/Renewal 21 - 40 Beds	D	No	460.00
Prescribed Accommodation Registration/Renewal (more than 41 bedrooms)	D	No	625.00
Prescribed Accommodation - Rooming House	D	No	340.00
Community Health Education Seminar (2 Hours) / Min grp 10 people	D	Yes	277.00
Community Health Education Seminar (per person over minimum)	D	Yes	27.00
Food Events/Fetes once-off/Short term registration (CLASS 2)	D	No	190.00
Food Premises Registration/Renewal Fees Class 1 Premises	D	No	620.00
Food Premises Registration/Renewal Fees Class 2 Premises	D	No	515.00
Food Premises Registration/Renewal Fees Class 3 Premises	D	No	385.00
Food Premises Registration/Renewal Fees Class 2 Additional Premises	D	No	260.00
Food Premises Registration/Renewal Fees Class 2 Streatrader Temporary Mobile Premises	D	No	515.00
Food Premises Registration/Renewal Fees Class 3 Additional Premises	D	No	195.00
Food Premises Registration/Renewal Fees Class 3 Streatrader Temporary Mobile Premises	D	No	385.00
Food Premises Registration/Renewal Fees Food Class 2 Premises - Community/Sports Groups	D	No	255.00
Food Premises Registration/Renewal Fees Food Class 3 Premises - Community/Sports Groups	D	No	195.00
Food Premises Additional Inspection	D	No	190.00
Food Premises Transfer (Class 1,2 & 3)	D	No	235.00
Food Premises Plans Assessment (Optional)	D	No	170.00
Wastewater Application - Additional Compliance Inspection	D	No	155.00
Wastewater Application - Permit to Install/alter	D	No	365.00
Wastewater Application - Permit to Use	D	No	155.00
Food Premises Registration/Renewal Fees Very Large Manufactures & Supermarkets	D	No	2,480.00
Food Premises Registration/Renewal Fees Very Large Restaurants/Cafes/Hotels/Clubs (>100 seats)	D	No	730.00
Health Premises Additional Inspection	D	No	115.00
Health Premises one-off Registration - Low Risk Activities	D	No	260.00
Health Premises Registration/Renewal Fee - Low Risk Activities	D	No	195.00
Health Premises Registration/Renewal Fee - Medium Risk Activities	D	No	250.00
Health Premises Registration/Renewal Fee - High Risk Activities	D	No	310.00
Food Premises Renewal High Risk category - Very Large Manufacturers/Supermarkets	D	No	2,911.00
Food Premises Renewal High Risk category - Very Large Restaurants/Cafes/Hotels/Clubs (>100 seats)	D	No	860.00
Food Premises Renewal - Low Risk category (Class 3)	D	No	272.00
Food Premises renewal High Risk Category- Class 1	D	No	726.00
Food Premises renewal High Risk Category- Class 2	D	No	607.00

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FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Food Premises renewal - Class 3 (compliant over 2 years)	D	No	272.00
Registration/Renewal Late Payment Administration Fee	D	No	105.00
(NEW) Health Premises Renewal - High Risk Assessment Result (2 inspections)	D	No	360.00
Health Premises Additional Inspection	D	No	115.00
Pre-application Fee Food Class 1 Premises	D	No	340.00
Pre-application Fee Food Class 2 Premises	D	No	345.00
Pre-application Fee Food Class 2 Premises - Community/Sports Groups	D	No	235.00
Pre-application Fee Food Class 3 Premises	D	No	235.00
Pre-application Fee Food Class 3 Premises - Community/Sports Groups	D	No	210.00
Pre-application Fees Health Premises - Low Risk Activities	D	No	180.00
Pre-application Fees Health Premises - Medium Risk Activities	D	No	180.00
Pre-application Fees Health Premises - High Risk Activities	D	No	180.00
Pre-application Fees Food Manufacturers & Supermarkets	D	No	450.00
Pre-application Fees Restaurants/Cafes/Hotels/Clubs (>100 seats)	D	No	340.00
Transfer Inspection Report - All premises types	D	No	230.00
Transfer Inspection Report - All premises types - less than 5 Days Notification	D	No	290.00
Wastewater Application - LCA Assessment	D	No	180.00
Local Laws			
Footpath Trading area in excess of 6m2 (per square metre)	D	No	33.00
Permit for Commercial Waste Bin to be stored on Council land	D	No	200.00
Permit for Footpath Trading - 1 category	D	No	115.00
Permit for Footpath Trading - 2 categories	D	No	205.00
Permit for Footpath Trading - 3 categories	D	No	330.00
Permit for waste bin to be left on nature strip (Contractor not individual person) 1 to 3 days	D	No	76.00
Permit for waste bin to be left on nature strip (Contractor not individual person) 4 to 8 days	D	No	127.00
Permit for waste bin to be left on nature strip (Contractor not individual person) 9 + days	D	No	170.00
Permit to burn off	D	No	170.00
Permit to keep additional animals (annual renewal)	D	No	52.00
Permit to sell goods i.e. Street Stalls - per annum	D	No	2,582.00
Fines - Litter Environmental Protection Act 1974 regulates amount reviewed by Dept Justice on 1st July each yr	S	No	22,000.00
Permits Real Estate Multiple Boards	D	No	380.00
Permits Street Performance	D	No	40.00
Administration fee - Compulsory Clearance	D	No	100.00
Impound fee - small items	D	No	60.00
Impound fee - large items	D	No	120.00
Animals			
Animal Registrations - All other Cats to which the reduced fee does not apply.	S	No	121.00
Animal Registrations - All other dogs to which a reduced fee does not apply	S	No	160.00
Animal Registrations - Desexed & Microchipped Cats	S	No	42.00
Animal Registrations - Dogs Desexed & Microchipped	S	No	55.00
Domestic Animal Business Registration	S	No	225.00
Animal Registrations Dangerous Dog. Includes dogs declared menacing & all restricted breeds	S	No	225.00

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Animal Registrations Pensioner/Concession - Cats Desexed & Microchipped	S	No	21.00
Animal Registrations Pensioner/Concession - Cats Entire	S	No	63.00
Animal Registrations Pensioner/Concession - Dogs Desexed & Microchipped	S	No	27.00
Animal Registrations Pensioner/Concession - Dogs Entire	S	No	80.00
Permit to keep additional animals (annual renewal)	D	No	52.00
Traffic			
Croydon Traders Vehicle 12 months	D	No	160.00
Croydon Traders Vehicle 6 months	D	No	80.00
Parking Road Safety (General) Regulations 2019 "Green Sign" Offence Codes 701 - 714 (0.5 penalty unit)	S	No	87.00
Parking Road Safety (General) Regulations 2019 Offence Codes 715 - 808 (0.6 penalty unit)	S	No	103.00
RCAD Permit builder/Contractor Vehicle Weekly	D	No	15.00
RCAD Permit Vehicle 1	D	No	42.00
RCAD Permit Vehicle 2	D	No	75.00
RCAD Permit Vehicle 3	D	No	115.00
RCAD Permit Visitor	D	No	36.00
Statutory Offences Fine prescribed in Road Rules Victoria (1 Penalty unit)	S	No	172.00
Abandoned vehicles reclaim fee	D	No	382.00
Immunisation			
Chicken pox	D	Yes	69.00
Hepatitis B	D	Yes	0.00
Influenza per dose	D	Yes	27.00
Diphtheria Tetanus Pertussis	D	Yes	51.00
Meningococcal ACYW	D	Yes	82.00
Statutory Planning			
1 Tree removal Permit Fees: P/E Act Fee	S	Yes	120.75
2 Tree removal Permit Fees: P/E Act Fee	S	Yes	147.00
3 Tree removal Permit Fees: P/E Act Fee	S	Yes	173.25
4 Tree removal Permit Fees: P/E Act Fee	S	Yes	199.50
5 Tree removal Permit Fees: P/E Act Fee	S	Yes	225.75
6+ Tree removal Permit Fees: P/E Act Fee	S	Yes	252.00
A3 Size - Black & White per copy	D	Yes	1.68
A4 Size - Black & White per copy	D	Yes	0.32
A1 Size - Black & White per copy	D	Yes	22.84
Subdivision - Alteration of a plan	S	Yes	113.85
All other Applications, P/E Act Fee	S	Yes	1,351.04
Other subdivision fee: re-cert(second time), P/E Act Fee	S	Yes	144.21
All other development more than \$50M (50% discount to this fee applies until 12/10/2017)	S	No	59,111.89
A permit not otherwise provided for in the regulation	S	No	1,351.04
All other development more than \$100,000 to \$1M	S	No	1,586.34
All other development more than \$15M to \$50M	S	No	26,299.78
All other development more than \$1M to \$5M	S	No	3,499.05
All other development more than \$5M to \$15M	S	No	8,918.40
All other development up to \$100,000	S	No	1,176.47
Amend or end a section 173 agreement	S	No	675.52

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Amendment to a permit to change the permit	S	No	1,351.04
Certificate of compliance	S	No	333.97
Determination to the satisfaction of Council (Includes secondary consent amendment applications)	S	No	342.09
Extension of Permit/Time, Planning & Environment (P/E) Act Fee	D	Yes	294.00
Fences, Act	S	No	150.00
General Planning Information request	D	Yes	174.30
Infringements-Company, P/E Act Fee	S	No	1,693.51
Infringements-Individual, P/E Act Fee	S	No	846.75
Permit Requests (\$80 for each thereafter)	D	Yes	325.00
Public Notices	D	Yes	194.25
Single dwelling (Residential Zone) requests (\$30 each thereafter)	D	Yes	119.70
Single dwelling more than \$10,000 to \$100,000	S	No	645.16
Single dwelling more than \$100,000 to \$500,000	S	No	1,320.68
Single dwelling more than \$500,000 to \$1M	S	No	1,426.94
Single dwelling more than \$1M to \$2M	S	No	1,533.21
Single Dwelling Residential Information request	D	Yes	107.10
Single dwelling up to \$10,000	S	No	204.93
Siting, Act	S	No	297.68
Subdivision - Amend a certified plan	S	Yes	144.21
Change Of Use Only, P/E Act Fee	S	No	1,351.04
Subdivision: P/E Act Fee - Boundary realignment	S	No	1,351.04
Subdivision: P/E Act Fee - Remove Restriction(Covenant)-no adv req	S	No	1,351.04
Subdivision: P/E Act Fee - Create, Vary Or Remove An Easement	S	No	1,351.04
Subdivision: P/E Act Fee - Create/Vary/Remove Restriction(Covenant)	S	No	1,351.04
Subdivision: P/E Act Fee - Subdivide existing building	S	No	1,351.04
Subdivision: P/E Act Fee - Subdivide into 2 lots	S	No	1,351.04
Subdivision: P/E Act Fee - Subdivide into 3 or more lots	S	No	1,351.04
Use of land (includes car parking and liquor licence applications)	S	No	1,351.04
VicSmart application to subdivide or consolidate land	S	No	204.93
VicSmart more than \$10,000	S	No	440.23
VicSmart up to \$10,000	S	No	204.93
Revenue, Property & Customer Service			
Revenue			
Fee- DD Dishonour/Admin	D	No	25.00
Dishonoured Cheques	D	No	25.00
Land Information Certificate Fees	S	No	27.00
Copy Rate Notice	D	No	20.00
Urgent Land Information Certificate	D	No	50.00
Finance & Governance			
Election			
Failure to vote	S	No	81.00
Leisure			
Aquationation - Casual			
Adult swim	D	Yes	9.00
Child Swim	D	Yes	7.60

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Family swim	D	Yes	25.60
Pensioner/Health Care Card	D	Yes	7.20
Seniors	D	Yes	8.10
Waterslide - Adult/Child Member	D	Yes	3.60
Group Swim	D	Yes	6.30
Shower Access	D	Yes	4.20
Aquation - Waterslide			
Adult (unlimited slides 4-7pm weekdays, 10am-6pm weekends, school holidays and public holidays)	D	Yes	8.30
Child (unlimited slides 4-7pm weekdays, 10am-6pm weekends, school holidays and public holidays)	D	Yes	6.80
Aquation - Casual spa, sauna & steam room			
Adult	D	Yes	12.70
Concession	D	Yes	10.20
Seniors	D	Yes	11.40
Aquation - Aquatic 10 Visit Pass			
Adult swim	D	Yes	81.00
Concession swim	D	Yes	64.80
Child Swim	D	Yes	68.40
Family swim	D	Yes	230.40
Seniors	D	Yes	72.90
Aquation - Spa, sauna & steam room 10 Visit Pass			
Adult	D	Yes	114.30
Concession	D	Yes	91.80
Seniors	D	Yes	102.60
Aquation - Waterslide 10 Visit Pass			
Adult	D	Yes	74.70
Child/Concession swim	D	Yes	61.20
Group Swim/Slide	D	Yes	12.40
Aquation - Aquatic Education			
membership (48 weeks)	D	Yes	40.70
Private 1:1	D	Yes	65.00
Aquation - Schools			
lessons	D	Yes	10.00
Aquation - Events			
Fee	D	Yes	Varies according to quote
Fee - Club Membership	D	Yes	Varies according to quote
Aquation - Facility Hire			
25m lane hire	D	Yes	37.00
25m pool booking	D	Yes	187.00
50m lane hire	D	Yes	54.00
50m pool booking	D	Yes	312.00
Warm water pool booking	D	Yes	124.00
Warm water pool - half pool booking	D	Yes	48.00
Waterslide hire (hire cost only, excludes staff costs)	D	Yes	198.00

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Dive pool hire	D	Yes	171.50
Half dive pool hire	D	Yes	107.00
Group fitness room hire	D	Yes	75.00
Multipurpose (room 2) hire	D	Yes	86.00
Group Fitness Room Hire plus Classes	D	Yes	90.00
RSC Room Hire	D	Yes	86.00
Cycle Studio Hire	D	Yes	86.00
Dry Dive Hire	D	Yes	139.00
Half Dry Dive	D	Yes	83.50
Crèche hire	D	Yes	75.00
Aquation - Learn to Swim			
Pool booking	D	Yes	151.00
Lane hire	D	Yes	32.00
Aquation - Creche			
Member - One Child	D	Yes	9.50
Non member - One Child	D	Yes	11.70
Aquation - Creche 10 Visit Passes			
Member 10 visit pass	D	Yes	85.50
Non member 10 visit pass	D	Yes	105.30
Occasional care	D	Yes	13.80
10 visit pass Occasional care	D	Yes	124.20
Aquation-Lockers			
Fee	D	Yes	3.20
Aquation - Personal Training			
Member 10 pass 30 mins - 1:1	D	Yes	455.00
Member 10 pass 60 mins - 1:1	D	Yes	715.00
Member 30 mins - 1:1	D	Yes	50.00
Member 30 mins - 2:1	D	Yes	69.00
Member 60 mins - 1:1	D	Yes	79.00
Member 60 mins - 2:1	D	Yes	96.00
Non member 10 pass 30 mins - 1:1	D	Yes	525.00
Non member 10 pass 60 mins - 1:1	D	Yes	810.00
Non member 30 mins - 1:1	D	Yes	58.00
Non member 30 mins - 2:1	D	Yes	79.00
Non member 60 mins - 1:1	D	Yes	90.00
Non member 60 mins - 2:1	D	Yes	106.00
Start up Trial - 3 sessions	D	Yes	99.00
Aquation - Casual Health Club			
Adult	D	Yes	23.00
Concession	D	Yes	20.00
Seniors	D	Yes	21.00
Aquation - Casual Group Fitness			
10 visits Adult	D	Yes	207.00
10 visits Seniors	D	Yes	189.00
10 visits Concession	D	Yes	180.00

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Adult	D	Yes	19.50
Concession	D	Yes	16.50
Fitness 30 min class Adult	D	Yes	12.50
Seniors	D	Yes	17.50
Aquanation - Family Lifestyle Members-Dry			
Fee	D	Yes	107.70
Aquanation - Individual Lifestyle -Dry			
Fee	D	Yes	56.10
Aquanation - Members Dry			
Concession fortnightly	D	Yes	42.40
Fortnightly	D	Yes	49.90
Foundation - stage 1 (35 pct. discount) Fortnightly	D	Yes	32.45
Foundation - stage 2 (30 pct discount) Fortnightly	D	Yes	34.95
Foundation - stage 3 (25 pct discount) Fortnightly	D	Yes	37.40
Foundation - stage 4 (18 pct discount) Fortnightly	D	Yes	40.90
Foundation - stage 5 (6.99 pct discount) Fortnightly	D	Yes	46.40
Aquanation - Swim Lifestyle Membership			
Fee	D	Yes	34.90
Aquanation - Corporate Membership			
Fortnightly	D	Yes	42.40
Aquanation - M/ship Joining Fee			
Fee	D	Yes	59.00
Aquahub-Casual Fitness			
Health Club Casual	D	Yes	23.00
Health Club Casual Concession	D	Yes	20.00
Health Club Casual Senior	D	Yes	21.00
Health Club Casual Teen	D	Yes	18.00
Aquahub-Corporate Membership - Dry			
Fortnightly	D	Yes	38.00
Aquahub-Family Membership - Dry			
Fee	D	Yes	107.70
Aquahub-Individual Membership - Dry			
Fee	D	Yes	56.10
Aquahub-Monthly			
Memberships	D	Yes	45.90
Aquahub-50's plus Membership - Dry			
Fee	D	Yes	53.40
Aquahub - Gymnastics			
59	D	Yes	39.50
Aquahub-Room hire			
stadium hire per hr	D	Yes	62.00
Aquahub-Stadium			
single court per hour	D	Yes	47.00
Casual - shoot hoops	D	Yes	4.70
Single half court	D	Yes	23.50
Stadium hire (per hour)	D	Yes	144.00

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Aquahub-Personal Training			
10 Pass 30mins 1:1 (1 free session)	D	Yes	455.00
10 Pass 60mins 1:1 (1 free session)	D	Yes	715.00
30mins 1:1	D	Yes	50.00
60mins 1:1	D	Yes	79.00
Start Up Trial - 3 sessions (30mins)	D	Yes	99.00
Non member 30 mins - 1:1	D	Yes	58.00
Non member 60 mins - 1:1	D	Yes	90.00
Member 30 mins - 2:1	D	Yes	69.00
Member 60 mins - 2:1	D	Yes	96.00
Non member 30 mins - 2:1	D	Yes	79.00
Non member 60 mins - 2:1	D	Yes	106.00
Member 10 pass 30 mins - 1:1	D	Yes	455.00
Member 10 pass 60 mins - 1:1	D	Yes	715.00
Non member 10 pass 30 mins - 1:1	D	Yes	525.00
Non member 10 pass 60 mins - 1:1	D	Yes	810.00
Member 10 pass 30 mins - 2:1	D	Yes	621.00
Member 10 pass 60 mins - 2:1	D	Yes	864.00
Non member 10 pass 30 mins - 2:1	D	Yes	711.00
Non member 10 pass 60 mins - 2:1	D	Yes	954.00
Aquahub-Active Adults			
Casual Active Adults programs	D	Yes	7.00
Active Adults - 10 visit pass	D	Yes	63.00
Dry Fortnightly	D	Yes	0.00
Per fortnight (membership)	D	Yes	0.00
Aquahub-Membership Joining Fee			
Fee	D	Yes	59.00
Aquahub-Creche			
Creche Member - 1 Session	D	Yes	9.50
Creche Member - 2 Sessions	D	Yes	18.50
Occasional Care 1 session	D	Yes	13.40
Occasional Care 2 sessions	D	Yes	26.80
Aquahub-Aquahub Membership - Wet			
Fee	D	Yes	34.90
Aquahub-Adults			
10 Pass Swim Spa Sauna	D	Yes	73.80
10 Visit Adult Swim	D	Yes	73.80
Adult Swim	D	Yes	8.20
Swim Spa Sauna Adult	D	Yes	11.50
Aquahub-Juniors			
Child Swim	D	Yes	7.00
10 pass Child Swim	D	Yes	63.00
Aquahub - Concession			
10 Pass Swim Spa Sauna Concession	D	Yes	87.30
10 Visit Concession Swim	D	Yes	59.40

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Concession Swim	D	Yes	6.60
Swim Spa Sauna Concession	D	Yes	9.70
Aquahub-Senior Card			
10 Visit Seniors Swim	D	Yes	66.60
Seniors Swim	D	Yes	7.40
Swim Spa Sauna Senior	D	Yes	10.40
10 Pass Swim Spa Sauna Senior	D	Yes	93.60
Aquahub-Family			
10 Visit Family	D	Yes	210.60
Family Swim (2 adults, 1Child)	D	Yes	23.40
Aquahub - Learn to Swim			
per fortnight m/ship	D	Yes	39.50
Aquahub-Schools Learn to Swim			
per fortnight m/ship	D	Yes	10.00
Aquahub-Water Aerobics			
Water Aerobics	D	Yes	19.50
Aquahub-Sauna & Spa			
Spa/Sauna Upgrade	D	Yes	3.30
Aquahub-Lane Hire			
Lane Hire (per hour)	D	Yes	37.00
Aquahub-Hydrotherapy Hire			
Hydrotherapy Hire Full Pool (per hour)	D	Yes	106.00
Hydrotherapy Hire Half Pool (per hour)	D	Yes	53.00
Maroondah Leisure Corporate Membership			
Individual Lifestyle Fortnightly	D	Yes	0.00
Joining fee for all memberships	D	Yes	59.00
Maroondah Leisure-Family Membership			
Lifestyle concession fortnightly	D	Yes	95.35
Lifestyle fortnightly	D	Yes	107.70
Mates Lifestyle x 2 - fortnightly	D	Yes	101.00
Mates Lifestyle x 3 - fortnightly	D	Yes	151.45
Mates Lifestyle x 4 - fortnightly	D	Yes	201.95
Teen Lifestyle Fortnightly	D	Yes	28.05
Maroondah Leisure-50+Lifestyle Member			
Fee	D	Yes	53.40
Maroondah Leisure-Individual Member			
Lifestyle Concession Fortnightly	D	Yes	47.70
Lifestyle Fortnightly	D	Yes	56.10
Lifestyle Off peak	D	Yes	36.45
Maroondah Leisure-Golf			
Concession	D	Yes	46.00
Fortnightly	D	Yes	54.10
Maroondah Leisure-Aquatics			
Swim Lifestyle Concession Fortnightly	D	Yes	29.65
Swim Lifestyle Fortnightly	D	Yes	34.90
Croydon Memorial Pool Carnival			

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Carnival Hire - per hour, exclusive use	D	Yes	290.00
Lane Hire	D	Yes	44.00
Croydon Memorial Pool Concession			
Pensioners	D	Yes	6.00
10 Visit Child/Concession Swim	D	Yes	54.00
Croydon Memorial Pool Juniors			
Juniors	D	Yes	6.40
10 pass Junior Swim	D	Yes	57.60
Croydon Memorial Pool Family Concessions			
Family Concessions	D	Yes	21.40
Croydon Memorial Pool Adults			
Adults	D	Yes	7.50
10 Visit Adult Swim	D	Yes	67.50
Croydon Memorial Pool Senior Card			
Senior Card	D	Yes	6.75
10 Visit Seniors Swim	D	Yes	60.75
Croydon Memorial Pool Family Membership			
Fee	D	Yes	107.70
Croydon Memorial Pool Individual Memberships			
Fee	D	Yes	56.10
Croydon Memorial Pool Corporate Memberships			
CMP Corp Membership	D	Yes	38.00
Croydon Memorial Pool 50's Plus Membership			
CMP 50's Plus Membership	D	Yes	42.40
Croydon Memorial Pool Aquatics Membership			
Fee	D	Yes	34.90
Ringwood Golf Course Fees			
18 Hole Mid Week - Adult M/W 18 Holes	D	Yes	34.50
18 Hole Mid Week - Concession m/w 18	D	Yes	24.00
18 Hole Mid Week - Senior Card m/w 18	D	Yes	28.00
18 Hole Mid Week - Junior m/w 18	D	Yes	19.00
18 Hole Weekend - Adult W/E 18 Holes	D	Yes	39.00
18 Hole Weekend - Junior w/e 18	D	Yes	20.00
Adult Mid Week 9 Holes	D	Yes	26.00
Junior Mid Week 9 Holes	D	Yes	15.00
Pension Mid Week 9 Holes	D	Yes	19.50
Senior Card Mid Week 9 Holes	D	Yes	23.00
Weekend - Adult Weekend 9 Holes	D	Yes	29.00
Weekend - Junior Weekend 9 Holes	D	Yes	15.00
Ringwood Golf Course Family Membership			
Fee	D	Yes	107.70
Ringwood Golf Course 50's Plus Membership			
Concession	D	Yes	53.40
Ringwood Golf Course Corporate Membership			
Per fortnight	D	Yes	46.00

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Ringwood Golf Equipment Hire			
Buggy Hire	D	Yes	6.00
Cart 18	D	Yes	20.00
Cart 9	D	Yes	15.00
Club hire 18 holes	D	Yes	20.00
Club hire 9 holes	D	Yes	15.00
The Rings Soccer Intro			
The Rings Thursday Ladies			
Scoresheet	D	Yes	72.00
The Rings Sunday Mixed			
Scoresheet	D	Yes	72.00
The Rings BB Monday Senior			
Scoresheet - Winter Season Fees	D	Yes	70.00
Scoresheet - Summer Season Fees	D	Yes	72.00
The Rings Biddy Ball Skills			
New Enrolment Fee	D	Yes	10.50
The Rings Biddy Ball Play			
Weekly Fee	D	Yes	10.50
The Rings Schools Court Hire			
Per Hour	D	Yes	41.55
The Rings General Court Hire			
Casual Shooting	D	Yes	4.50
Off Peak	D	Yes	41.55
Peak	D	Yes	57.10
The Rings General			
Per Hour	D	Yes	5.40
The Rings Family Membership			
Fee	D	Yes	107.70
The Rings ML Individual Member			
Fee	D	Yes	56.10
The Rings Open Days			
Open day	D	Yes	9.40
The Rings Biddy Ball Intro			
Weekly Fee	D	Yes	10.50
The Rings Basketball Holiday Prog			
Daily Rate	D	Yes	50.00
The Rings Multi Sports Holiday Prog			
Participation Fee	D	Yes	56.00
The Rings Soccer Holiday Prog			
Participation Fee	D	Yes	50.00
Maroondah Nets Volleyball Badminton Holiday Prog			
Holiday Prog	D	Yes	50.00
Maroondah Nets Netball Holiday Prog			
Holiday Prog	D	Yes	50.00
Rep Program	D	Yes	46.00
Maroondah Nets Multi Sports Holiday Prog			

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Holiday Prog	D	Yes	50.00
Maroondah Nets School Court Hire			
Court Hire - Schools	D	Yes	41.55
Maroondah Nets General Court Hire			
Fee Off Peak Badminton	D	Yes	16.20
Fee Off Peak Netball Indoor	D	Yes	41.75
Fee Off Peak Netball Outdoor	D	Yes	13.25
Fee Off Peak Table Tennis	D	Yes	14.95
Fee Off Peak Volleyball	D	Yes	30.55
Fee Peak Badminton	D	Yes	20.40
Fee Peak Netball Indoor	D	Yes	57.10
Fee Peak Netball Outdoor	D	Yes	16.20
Fee Peak Table Tennis	D	Yes	19.05
Fee Peak Volleyball	D	Yes	38.30
Maroondah Nets Function Room Hire			
Room Hire - Kitchen	D	Yes	0.00
Room Hire - Combined	D	Yes	39.50
Room Hire - Room A	D	Yes	22.00
Room Hire - Room B	D	Yes	22.00
Dorset Golf Course Fees			
18 Hole Mid Week - Adult M/W 18 Holes	D	Yes	34.50
18 Hole Mid Week - Concession m/w 18	D	Yes	24.00
18 Hole Mid Week - Senior Card m/w 18	D	Yes	28.00
18 Hole Mid Week - Junior m/w 18	D	Yes	19.00
18 Hole Weekend - Adult W/E 18 Holes	D	Yes	39.00
18 Hole Weekend - Junior w/e 18	D	Yes	20.00
Adult Mid Week 9 Holes	D	Yes	26.00
Junior Mid Week 9 Holes	D	Yes	15.00
Pension Mid Week 9 Holes	D	Yes	19.50
Senior Card Mid Week 9 Holes	D	Yes	23.00
Weekend - Adult Weekend 9 Holes	D	Yes	29.00
Weekend - Junior Weekend 9 Holes	D	Yes	15.00
Dorset Golf Equipment Hire			
Buggy Hire	D	Yes	6.00
Cart 18	D	Yes	20.00
Cart 9	D	Yes	15.00
Club hire 18 holes	D	Yes	20.00
Club hire 9 holes	D	Yes	15.00
Dorset Golf Course Family Memberships			
Fee	D	Yes	107.70
Per fortnight	D	Yes	53.40
Recreation Program Active Participation			
Fee	D	Yes	Varies on type of run
Night Run			

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Fee	D	Yes	Varies on type of run
Varies on type of run	D	Yes	20
Run Maroondah			
Participation Fee - Community Group	D	Yes	Varies
Entry fee - individual 15km	D	Yes	35.00
Entry fee - individual 10km	D	Yes	30.00
Entry fee - individual 5km	D	Yes	25.00
Entry fee - concession 15km	D	Yes	30.00
Entry fee - concession 10km	D	Yes	25.00
Entry fee - concession 5km	D	Yes	20.00
Entry fee - family 5km run/walk (up to 4 participants)	D	Yes	55.00
Entry fee - family additional family entry per person	D	Yes	5.00
Entry fee - kids 1.2km dash (under 14 years)	D	Yes	15.00
Tri Maroondah			
1312. Participation fee - varies	D	Yes	20
Participation Fee - Community Group	D	Yes	Varies
Maroondah Festival	D	Yes	
Community site fee - marquee (no power)	D	Yes	35.00
Community site fee - display site (no power)	D	Yes	65.00
Market stall site - artisan stall	D	Yes	120.00
Market stall site	D	Yes	120.00
Commercial - Business & Eco Village site - commercial business marquee site	D	Yes	495.00
Commercial - Business & Eco Village site - homegrown marquee site	D	Yes	430.00
Commercial - food vendor site	D	Yes	450.00
Carols by Candlelight			
Seasonal & casual use of council facilities	D	Yes	Refer to policy on the Maroondah City Council Website
Quambee Reserve			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Nth Ringwood Reserve			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Jubilee Park Reserve			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Proclamation Park Income			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Heathmont Reserve			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Manson Reserve			

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
HE Parker Reserve			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
East Ringwood Reserve			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Mullum Reserve			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Belmont Reserve			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Arrabri Oval			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Cheong Park			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Eastfield Park			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Glen Park			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Gracedale Park			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Ainslie Park			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Hughes Park			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Lipscombe Park			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Griff Hunt Reserve			

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Barneong Reserve			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Silcock Reserve			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Town Park			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Croydon Park			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Dorset Complex			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
Sundry Parks Reserve			
Seasonal & casual use of council facilities (Refer to policy on the Maroondah City Council Website)	D	Yes	Refer to policy on the Maroondah City Council Website
East Ringwood Hall			
East Ringwood Hall NFP casual hour rate - Jul to Dec	D	Yes	Varies according to quote
East Ringwood Hall NFP casual hour rate - Jan to Jun	D	Yes	Varies according to quote
East Ringwood Hall NFP regular hour rate - Jul to Dec	D	Yes	Varies according to quote
East Ringwood Hall NFP regular hour rate - Jan to Jun	D	Yes	Varies according to quote
East Ringwood Hall NFP Night Hire - Jul to Dec	D	Yes	Varies according to quote
East Ringwood Hall NFP Night Hire - Jan to Jun	D	Yes	Varies according to quote
East Ringwood Hall Community casual hour rate - Jul to Dec	D	Yes	Varies according to quote
East Ringwood Hall Community casual hour rate - Jan to Jun	D	Yes	Varies according to quote
East Ringwood Hall Community regular hour rate - Jul to Dec	D	Yes	Varies according to quote
East Ringwood Hall Community regular hour rate - Jan to Jun	D	Yes	Varies according to quote
East Ringwood Hall Community Night Hire - Jul to Dec	D	Yes	Varies according to quote
East Ringwood Hall Community Night Hire - Jan to Jun	D	Yes	Varies according to quote
East Ringwood Hall Corporate casual hour rate - Jul to Dec	D	Yes	Varies according to quote
East Ringwood Hall Corporate casual hour rate - Jan to Jun	D	Yes	Varies according to quote

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
East Ringwood Hall Corporate regular hour rate - Jul to Dec	D	Yes	Varies according to quote
East Ringwood Hall Corporate regular hour rate - Jan to Jun	D	Yes	Varies according to quote
East Ringwood Hall Corporate Night Hire - Jul to Dec	D	Yes	Varies according to quote
East Ringwood Hall Corporate Night Hire - Jan to Jun	D	Yes	Varies according to quote
Casual Cleaner 3 hours	D	Yes	Varies according to quote
Occupancy Payments			
Tennis Club Rentals	D	Yes	Refer to policy on the Maroondah City Council Website
Sporting Clubs			
Use of facility	D	Yes	Refer to policy on the Maroondah City Council Website
Brushy Creek Hall			
Brushy Creek Hall NFP casual hour rate - Jul to Dec	D	Yes	Varies according to quote
Brushy Creek Hall NFP casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Brushy Creek Hall NFP regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Brushy Creek Hall NFP regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Brushy Creek Hall NFP Night Hire - Jul to Dec	D	Yes	Varies according to quote
Brushy Creek Hall NFP Night Hire - Jan to Jun	D	Yes	Varies according to quote
Brushy Creek Hall Community casual hour rate - Jul to Dec	D	Yes	Varies according to quote
Brushy Creek Hall Community casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Brushy Creek Hall Community regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Brushy Creek Hall Community regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Brushy Creek Hall Community Night Hire - Jul to Dec	D	Yes	Varies according to quote
Brushy Creek Hall Community Night Hire - Jan to Jun	D	Yes	Varies according to quote
Brushy Creek Hall Corporate casual hour rate - Jul - Dec	D	Yes	Varies according to quote
Brushy Creek Hall Corporate casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Brushy Creek Hall Corporate regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Brushy Creek Hall Corporate regular hour rate - Jan - Jun	D	Yes	Varies according to quote
Brushy Creek Hall Corporate Night Hire - Jul to Dec	D	Yes	Varies according to quote
Brushy Creek Hall Corporate Night Hire - Jan to Jun	D	Yes	Varies according to quote

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Casual Cleaner 3 hours	D	Yes	Varies according to quote
Croydon Swim Club			
Croydon Swimming Club NFP casual hour rate - Jul to Dec	D	Yes	Varies according to quote
Croydon Swimming Club NFP casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Croydon Swimming Club NFP regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Croydon Swimming Club NFP regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Croydon Swimming Club Hall NFP Night Hire - Jul to Dec	D	Yes	Varies according to quote
Croydon Swimming Club Hall NFP Night Hire - Jan to Jun	D	Yes	Varies according to quote
Croydon Swimming Club Community casual hour rate - Jul to Dec	D	Yes	Varies according to quote
Croydon Swimming Club Community casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Croydon Swimming Club Community regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Croydon Swimming Club Community regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Croydon Swimming Club Hall Community Night Hire - Jul to Dec	D	Yes	Varies according to quote
Croydon Swimming Club Hall Community Night Hire - Jan to Jun	D	Yes	Varies according to quote
Croydon Swimming Club Corporate casual hour rate - Jul to Dec	D	Yes	Varies according to quote
Croydon Swimming Club Corporate casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Croydon Swimming Club Corporate regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Croydon Swimming Club Corporate regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Croydon Swimming Club Hall Corporate Night Hire - Jul to Dec	D	Yes	Varies according to quote
Croydon Swimming Club Hall Corporate Night Hire - Jan to Jun	D	Yes	Varies according to quote
Casual Cleaner 3 hours	D	Yes	Varies according to quote
Belmont Pavilion			
Belmont Park Hall NFP casual hour rate - Jul to Dec	D	Yes	Varies according to quote
Belmont Park Hall NFP casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Belmont Park Hall NFP regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Belmont Park Hall NFP regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Belmont Park Hall NFP Night Hire - Jul to Dec	D	Yes	Varies according to quote
Belmont Park Hall NFP Night Hire - Jan to Jun	D	Yes	Varies according to quote
Belmont Park Hall Community casual hour rate - Jul to Dec	D	Yes	Varies according to quote

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Belmont Park Hall Community casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Belmont Park Hall Community regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Belmont Park Hall Community regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Belmont Park Hall Community Night Hire - Jul to Dec	D	Yes	Varies according to quote
Belmont Park Hall Community Night Hire - Jan to Jun	D	Yes	Varies according to quote
Belmont Park Hall Corporate casual hour rate - Jul to Dec	D	Yes	Varies according to quote
Belmont Park Hall Corporate casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Belmont Park Hall Corporate regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Belmont Park Hall Corporate regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Belmont Park Hall Corporate Night Hire - Jul to Dec	D	Yes	Varies according to quote
Belmont Park Hall Corporate Night Hire - Jan to Jun	D	Yes	Varies according to quote
Casual Cleaner 3 hours	D	Yes	Varies according to quote
Keystone Hall			
Keystone Hall NFP casual hour rate - Jul to Dec	D	Yes	Varies according to quote
Keystone Hall NFP casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Keystone Hall NFP regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Keystone Hall NFP regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Keystone Hall NFP Night Hire - Jul to Dec	D	Yes	Varies according to quote
Keystone Hall NFP Night Hire - Jan to Jun	D	Yes	Varies according to quote
Keystone Hall Community casual hour rate - Jul to Dec	D	Yes	Varies according to quote
Keystone Hall Community casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Keystone Hall Community regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Keystone Hall Community regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Keystone Hall Community Night Hire - Jul to Dec	D	Yes	Varies according to quote
Keystone Hall Community Night Hire - Jan to Jun	D	Yes	Varies according to quote
Keystone Hall Corporate casual hour rate - Jul to Dec	D	Yes	Varies according to quote
Keystone Hall Corporate casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Keystone Hall Corporate regular hour rate - Jul to Dec	D	Yes	Varies according to quote

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Keystone Hall Corporate regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Keystone Hall Corporate Night Hire - Jul to Dec	D	Yes	Varies according to quote
Keystone Hall Corporate Night Hire - Jan to Jun	D	Yes	Varies according to quote
Casual Cleaner 3 hours	D	Yes	Varies according to quote
Glen Frost Room			
Glen Frost Registered Charity hour rate	D	Yes	Varies according to quote
Glen Frost Community Group hour rate	D	Yes	Varies according to quote
Glen Frost All other businesses hour rate	D	Yes	Varies according to quote
Glen Frost NFP casual hour rate - Jul to Dec	D	Yes	Varies according to quote
Glen Frost NFP casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Glen Frost NFP regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Glen Frost NFP regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Glen Frost NFP Night Hire - Jul to Dec	D	Yes	Varies according to quote
Glen Frost NFP Night Hire - Jan to Jun	D	Yes	Varies according to quote
Glen Frost Community casual hour rate - Jul to Dec	D	Yes	Varies according to quote
Glen Frost Community casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Glen Frost Community regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Glen Frost Community regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Glen Frost Community Night Hire - Jul to Dec	D	Yes	Varies according to quote
Glen Frost Community Night Hire - Jan to Jun	D	Yes	Varies according to quote
Glen Frost Corporate casual hour rate - Jul to Dec	D	Yes	Varies according to quote
Glen Frost Corporate casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Glen Frost Corporate regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Glen Frost Corporate regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Glen Frost Corporate Night Hire - Jul to Dec	D	Yes	Varies according to quote
Glen Frost Corporate Night Hire - Jan to Jun	D	Yes	Varies according to quote
Parkwood Hall			
Parkwood Hall Hire	D	Yes	Varies according to quote
Bill Wilkins Lodge			
Bill Wilkins Lodge NFP casual hour rate - Jul to Dec	D	Yes	Varies according to quote

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Bill Wilkins Lodge NFP casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Bill Wilkins Lodge NFP regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Bill Wilkins Lodge NFP regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Bill Wilkins Lodge NFP Night Hire - Jul to Dec	D	Yes	Varies according to quote
Bill Wilkins Lodge NFP Night Hire - Jan to Jun	D	Yes	Varies according to quote
Bill Wilkins Lodge Community casual hour rate - Jul to Dec	D	Yes	Varies according to quote
Bill Wilkins Lodge Community casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Bill Wilkins Lodge Community regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Bill Wilkins Lodge Community regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Bill Wilkins Lodge Community Night Hire - Jul to Dec	D	Yes	Varies according to quote
Bill Wilkins Lodge Community Night Hire - Jan to Jun	D	Yes	Varies according to quote
Bill Wilkins Lodge Corporate casual hour rate - Jul to Dec	D	Yes	Varies according to quote
Bill Wilkins Lodge Corporate casual hour rate - Jan to Jun	D	Yes	Varies according to quote
Bill Wilkins Lodge Corporate regular hour rate - Jul to Dec	D	Yes	Varies according to quote
Bill Wilkins Lodge Corporate regular hour rate - Jan to Jun	D	Yes	Varies according to quote
Bill Wilkins Lodge Corporate Night Hire - Jul to Dec	D	Yes	Varies according to quote
Bill Wilkins Lodge Corporate Night Hire - Jan to Jun	D	Yes	Varies according to quote
Casual Cleaner 3 hours	D	Yes	Varies according to quote
Federation Estate Lifestyle Centre			
Facility Hire (Prices vary according to quote)	D	Yes	Varies according to quote
Federation Cultural Centre			
Federation Estate Hire of Studio 1	D	Yes	Varies according to quote
Federation Estate Hire of Studio 3	D	Yes	Varies according to quote
Federation Estate Hire of Studio 4	D	Yes	Varies according to quote
Federation Estate Per month	D	Yes	Varies according to quote
Karralyka Theatre Hire			
Commercial Performance (Prices vary according to quote)	D	Yes	Varies according to quote
Commercial Rehearsal (Prices vary according to quote)	D	Yes	Varies according to quote
Community Performance (Prices vary according to quote)	D	Yes	Varies according to quote

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Community Rehearsal (Prices vary according to quote)	D	Yes	Varies according to quote
Not for Profit Performance (Prices vary according to quote)	D	Yes	Varies according to quote
Not for Profit Rehearsal (Prices vary according to quote)	D	Yes	Varies according to quote
Karralyka Theatre Tickets			
Theatre Tickets (Prices vary according to quote)	D	Yes	Varies according to quote
Karralyka Theatre Equipment			
Theatre Equipment (Prices vary according to quote)	D	Yes	Varies according to quote
Karralyka Theatre Labour			
Theatre labour (Prices vary according to quote)	D	Yes	Varies according to quote
Karralyka Morning Music			
Morning Music (show and morning tea)	D	Yes	Varies according to quote
Karralyka Functions-Other			
Breakfast Events (Prices vary according to quote)	D	Yes	Varies according to quote
Cocktail Events (Prices vary according to quote)	D	Yes	Varies according to quote
Commercial Full Day - Banquet Room (all 3 rooms)	D	Yes	Varies according to quote
Commercial Full Day - Maroondah Room	D	Yes	Varies according to quote
Commercial Full Day - Mt Dandenong & Mullum Rooms	D	Yes	Varies according to quote
Commercial Full Day - Mt. Dandenong Room	D	Yes	Varies according to quote
Commercial Full Day - Mullum Room	D	Yes	Varies according to quote
Commercial Half Day - Banquet Room (all 3 rooms)	D	Yes	Varies according to quote
Commercial Half Day - Maroondah & Mullum Rooms	D	Yes	Varies according to quote
Commercial Half Day - Maroondah & Mullum Rooms	D	Yes	Varies according to quote
Commercial Half Day - Maroondah Room	D	Yes	Varies according to quote
Commercial Half Day - Mt Dandenong & Mullum Rooms	D	Yes	Varies according to quote
Commercial Half Day - Mt. Dandenong Room	D	Yes	Varies according to quote
Commercial Half Day - Mullum Room	D	Yes	Varies according to quote
Conference Full Day - 8 Hours	D	Yes	Varies according to quote
Conference Half Day - 5 Hours	D	Yes	Varies according to quote
Dinner Events (Prices vary according to quote)	D	Yes	Varies according to quote
Lunch Events (Prices vary according to quote)	D	Yes	Varies according to quote

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Not For Profit Full Day - Banquet Room (all 3 rooms)	D	Yes	Varies according to quote
Not For Profit Full Day - Maroondah Room	D	Yes	Varies according to quote
Not For Profit Full Day - Mt Dandenong & Mullum Rooms	D	Yes	Varies according to quote
Not For Profit Full Day - Mt. Dandenong Room	D	Yes	Varies according to quote
Not For Profit Full Day - Mullum Room	D	Yes	Varies according to quote
Not For Profit Half Day - Banquet Room (all 3 rooms)	D	Yes	Varies according to quote
Not For Profit Half Day - Maroondah & Mullum Rooms	D	Yes	Varies according to quote
Not For Profit Half Day - Maroondah & Mullum Rooms	D	Yes	Varies according to quote
Not For Profit Half Day - Maroondah Room	D	Yes	Varies according to quote
Not For Profit Half Day - Mt Dandenong & Mullum Rooms	D	Yes	Varies according to quote
Not For Profit Half Day - Mt. Dandenong Room	D	Yes	Varies according to quote
Not For Profit Half Day - Mullum Room	D	Yes	Varies according to quote
Pre Theatre Dinner	D	Yes	Varies according to quote
School Function (Prices vary according to quote)	D	Yes	Varies according to quote
Sporting Club Function (Prices vary according to quote)	D	Yes	Varies according to quote
Community Services			
Wyreena Facility Hire			
Facility Hire	D	Yes	Varies according to quote
Wyreena Music Cafe			
Wyreena Open Day Music Café	D	Yes	35.00
Wyreena Course Fees Term 1			
Adults	D	Yes	Varies according to course
Adults with a disability	D	Yes	Varies according to course
Children	D	Yes	Varies according to course
Makers workshops	D	Yes	Varies according to course
Wyreena Course Fees Term 2			
Adults	D	Yes	Varies according to course
Adults with a disability	D	Yes	Varies according to course
Children	D	Yes	Varies according to course
Makers workshops	D	Yes	Varies according to course
Wyreena Course Fees Term 3			

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Adults	D	Yes	Varies according to course
Adults with a disability	D	Yes	Varies according to course
Children	D	Yes	Varies according to course
Makers workshops	D	Yes	Varies according to course
Wyreena Course Fees Term 4			
Adults	D	Yes	Varies according to course
Adults with a disability	D	Yes	Varies according to course
Children	D	Yes	Varies according to course
Makers workshops	D	Yes	Varies according to course
Wyreena School Holiday			
Wyreena School Holidays Fees Course Fees	D	Yes	Varies according to workshop
Wyreena Arts Lounge			
Rental hire fees for Gallery	D	Yes	Varies according to type of hire
Holiday Program			
Inhouse Day	D	No	65.00
Excursion Day	D	No	76.00
Federation Estate Gallery			
Fees for Hire of the Gallery 1 For 8 week blocks	D	Yes	968.00
Social Support			
Monthly Social Outing Fee	D	No	4.90
Shopping/library Return Trip	D	No	4.90
Family Day Care			
Family Day Care - Fee	D	No	12.17
Family Day Care - Levy	D	No	4.88
Occasional Day Care			
Occasional Day Care - Parents fee (half day)	D	No	45.00
Occasional Day Care - Parents fee (full day)	D	No	77.00
HACC Allied Health			
OT fee High Fee/ Per Hour	D	No	104.90
OT fee low fee	D	No	10.35
OT fee medium fee	D	No	15.90
Social Inclusion & Well Being			
Low Fee - Social Support Group	D	No	7.95
Low Fee - Social Support Group with meal	D	No	17.15
High/Private Fee - Social Support Group	D	No	121.00
High/Private Fee - Social Support Group with meal	D	No	136.60
Maroondah Police Seniors Register			
Seniors Register	D	No	4.90
Maternal Child Health Norwood			
Community hourly rate	D	Yes	22.50
Others - hourly rate	D	Yes	22.50

FEES AND CHARGES 2020/21			
Account Description	Fee Type D= Discretionary S=Statutory	GST Yes/No	2020/21 Fees & Charges Inc. GST
Meals on Wheels			
High fee	D	No	15.60
low fee	D	No	9.20
HAC Other Food Services			
Fee	D	No	10.35

To contact Council

- phone 1300 88 22 33 or (03) 9298 4598
- visit our website at www.maroondah.vic.gov.au
- email maroondah@maroondah.vic.gov.au
- SMS 0480 020 200

Translating and Interpreter Service
13 14 50

National Relay Service (NRS)
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