



# **Ordinary Meeting of Council Attachments**

**Monday 25 November 2024**

**Council Chamber**

## ATTACHMENTS

### CHIEF FINANCIAL OFFICER

2. **Reports of Councillor Briefings**
  - Attachment 1:** 2024 September 16 - Councillor Briefing Public Record .....3
  - Attachment 2:** 2024 November 18 - Councillor Briefing Public Record .....5
  - Attachment 3:** 2024 November 19 - Councillor Briefing Public Record .....6
4. **Financial Report: Three Months Ending September 2024**
  - Attachment 1:** Quarterly Financial Report Appendix - Sep 2024 .....7
  - Attachment 2:** Quarterly Reports Analytics Appendix - 30 Sep 2024 .....22
5. **Local Government Performance Reporting Framework - Service Performance Indicator Report - Quarter 1, 2024/25**
  - Attachment 1:** Local Government Performance Reporting Framework - Service Performance Report - Q1, 2024-25 .....24
6. **Council Plan 2021-2025 (Year 4: 2024/25) Priority Action Progress Report - Quarter 1, 2024/25**
  - Attachment 1:** Council Plan Priority Action Progress Report - Q1 2024/25 .....44



**COUNCILLOR BRIEFING – PUBLIC RECORD**

**Briefing Details:**

Date: Monday 16 September 2024 Time: 6:00pm

Location: Meeting Rooms 1 & 2, Realm

*All items discussed at a Councillor Briefing are considered confidential in nature.*

**Attendees:**

<b>Councillors</b>		
Cr Kylie Spears (Mayor)	Cr Tony Dib OAM, JP	Cr Tasa Damante
Cr Paul Macdonald (Deputy Mayor)	Cr Mike Symon	Cr Linda Hancock
Cr Chris Jones	Cr Suzy Stojanovic	Cr Rob Steane OAM
<b>Council Officers:</b>		
Steve Kozlowski	Chief Executive Officer	
Tony Rocca	Director/Chief Financial Officer	
Adam Todorov	Director Assets & Leisure	
Marianne Di Giallonardo	Director People & Places	
Andrew Fuaux	Director Strategy & Development	
Chloe Messerle	Senior Governance Officer	
		Item
Tara Choudari	Acting Manager Leisure & Major Facilities	2
Josh Burt	Coordinator Sport, Recreation & Events	2
Christopher Howells	Team Leader Tree Maintenance	3
Sally Haebich	Tree Management Officer - Tree Renewal	3
Sherryn Dunshea	Manager Executive Office	4

**Apologies:**

Councillors:	Nil
Council Officers:	Nil

**Conflict of Interest Disclosure:**

Councillors:	Nil
Council Officers:	Nil

**Items Discussed:**

1	Council Meeting Agenda
2	Maroondah Festival 2024 Update
3	Tree planting and renewal update
4	Australia Day Awards 2024 - Nominations
5	Update on proposed ResCode provisions
6	ERG Update
7	Items of a General Nature Raised by Councillors

**Record completed by:**

Council Officer	Chloe Messerle
Title	Senior Governance Officer





**COUNCILLOR BRIEFING – PUBLIC RECORD**

**Briefing Details:**

Date: Monday 18 November 2024 Time: 6:00pm

Location: Meeting Rooms 1 & 2, Realm

*All items discussed at a Councillor Briefing are considered confidential in nature.*

**Attendees:**

<b>Councillors</b>	
Cr Chris Jones	Cr Nathaniel Henderson
Cr Catherine Gordon	Cr Paul Macdonald
Cr Claire Rex	Cr Daniella Heatherich
	Cr Kylie Spears
	Cr Linda Hancock
	Cr Rob Steane OAM
<b>Council Officers:</b>	
Steve Kozlowski	Chief Executive Officer
Tony Rocca	Director/Chief Financial Officer
Adam Todorov	Director Assets & Leisure
Marianne Di Giallonardo	Director People & Places
Andrew Fuaux	Director Strategy & Development
<b>Others:</b>	
Allan Preiss, Allan Preiss & Associates	

**Apologies:**

Councillors:	Nil
Council Officers:	Nil

**Conflict of Interest Disclosure:**

Councillors:	Nil
Council Officers:	Nil

**Items Discussed:**

1	Councillor Induction - Working Better Together
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**Record completed by:**

Council Officer	Tony Rocca
Title	Director/Chief Financial Officer



**COUNCILLOR BRIEFING – PUBLIC RECORD**

**Briefing Details:**

Date: Tuesday 19 November 2024 Time: 6:00pm

Location: Meeting Rooms 1 & 2, Realm

*All items discussed at a Councillor Briefing are considered confidential in nature.*

**Attendees:**

<b>Councillors</b>	
Cr Chris Jones	Cr Nathaniel Henderson
Cr Catherine Gordon	Cr Paul Macdonald
Cr Claire Rex	Cr Daniella Heatherich
	Cr Kylie Spears
	Cr Linda Hancock
	Cr Rob Steane OAM
<b>Council Officers:</b>	
Steve Kozlowski	Chief Executive Officer
Tony Rocca	Director/Chief Financial Officer
Adam Todorov	Director Assets & Leisure
Marianne Di Giallonardo	Director People & Places
Andrew Fuaux	Director Strategy & Development
<b>Others:</b>	
Kate Oliver, Maddocks	

**Apologies:**

Councillors:	Nil
Council Officers:	Nil

**Conflict of Interest Disclosure:**

Councillors:	Nil
Council Officers:	Nil

**Items Discussed:**

1	Councillor Induction - Legal Essentials
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**Record completed by:**

Council Officer	Tony Rocca
Title	Chief Financial Officer

# FINANCIAL REPORT

Three months ended

30 September 2024



**Financial Report**  
**Three months ended 30 September 2024**

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Financial Report  
Three months ended 30 September 2024

## 1. Income Statement

For the three months ending 30 September 2024

	YTD Forecast Budget \$'000	YTD Actual Results \$'000	YTD Forecast Variance \$'000	Annual Forecast \$'000	Adopted Budget \$'000	Variance Adopted To Forecast \$'000
<b>Income</b>						
Rates & charges	111,124	111,124	(0)	111,744	111,667	76
Statutory fees & fines	976	956	(20)	5,966	5,985	(19)
User fees	8,869	8,697	(172)	32,537	33,170	(633)
Contributions - cash	1,491	1,492	1	7,624	7,471	154
Grants - operating (recurrent)	6,198	6,179	(19)	9,123	8,641	482
Grants - operating (non-recurrent)	565	565	0	1,211	389	822
Other income	1,306	1,290	(15)	4,843	4,746	97
Net gain (loss) on disposal of property, infrastructure, plant & equipment	(55)	662	716	1,333	768	565
<b>Total income</b>	<b>130,473</b>	<b>130,964</b>	<b>491</b>	<b>174,381</b>	<b>172,836</b>	<b>1,545</b>
<b>Expenses</b>						
Employee costs	18,881	18,867	14	71,474	70,932	(542)
Materials and services	11,607	11,042	565	36,312	35,620	(692)
Contractors	6,768	6,575	193	29,503	29,335	(169)
Depreciation and amortisation	7,654	7,655	(0)	30,824	30,442	(382)
Amortisation - right of use assets	0	0	0	1,636	1,529	(107)
Finance costs	0	0	0	788	788	0
Finance costs - leases	0	0	0	400	182	(218)
Other expenses	397	380	16	625	810	185
<b>Total expenses</b>	<b>45,307</b>	<b>44,520</b>	<b>787</b>	<b>171,562</b>	<b>169,638</b>	<b>(1,924)</b>
<b>Underlying surplus (deficit)</b>	<b>85,166</b>	<b>86,444</b>	<b>1,278</b>	<b>2,819</b>	<b>3,198</b>	<b>(379)</b>
Contributions - Capital	158	245	87	1,452	226	1,226
Grants - Capital (recurrent and non- recurrent)	5,979	5,979	0	26,642	26,708	(66)
<b>Comprehensive result</b>	<b>91,303</b>	<b>92,669</b>	<b>1,366</b>	<b>30,913</b>	<b>30,132</b>	<b>781</b>

Financial Report  
Three months ended 30 September 2024

## 2. Balance Sheet

As at 30 September 2024

	30/09/2024	30/09/2023	30/06/2024
	\$ '000	\$ '000	\$ '000
<b>Assets</b>			
<b>Current assets</b>			
Cash and cash equivalents	17,358	38,118	51,352
Trade and other receivables	116,514	109,665	12,327
Other financial assets	59,028	41,856	36,001
Inventories	575	489	472
Contract assets	44	26	51
Prepayments	852	1,555	871
Non-current assets classified as "held for sale"	826	-	826
<b>Total current assets</b>	<b>195,197</b>	<b>191,709</b>	<b>101,900</b>
<b>Non-current assets</b>			
Trade and other receivables	90	313	90
Investments in Associates, Joint Arrangements and Subsidiaries	2,105	1,916	2,105
Property, Infrastructure, Plant and Equipment	2,204,906	2,085,420	2,200,983
Intangible assets	1,051	1,053	1,051
Right Of Use Asset	7,286	8,653	7,285
<b>Total non-current assets</b>	<b>2,215,438</b>	<b>2,097,355</b>	<b>2,211,514</b>
<b>Total assets</b>	<b>2,410,635</b>	<b>2,289,064</b>	<b>2,313,414</b>
<b>Liabilities</b>			
<b>Current liabilities</b>			
Trade and other payables	(28,464)	(28,487)	(32,158)
Provisions	(15,225)	(14,758)	(15,066)
Contract and other liabilities	(8,528)	(8,278)	(15,288)
Trust funds and deposits	(20,701)	(18,486)	(5,856)
Interest Bearing Liabilities	(3,750)	(3,750)	(2,962)
Current Lease Liabilities	(1,119)	(1,451)	(1,119)
<b>Total current liabilities</b>	<b>(77,787)</b>	<b>(75,210)</b>	<b>(72,449)</b>
<b>Non-current liabilities</b>			
Trust funds and deposits	(6)	(132)	(6)
Contract and other liabilities	(225)	(11,043)	(225)
Provisions	(1,331)	(1,111)	(1,331)
Interest-bearing liabilities	(14,976)	(17,812)	(15,763)
Lease liabilities	(6,379)	(7,294)	(6,379)
<b>Total non-current liabilities</b>	<b>(22,917)</b>	<b>(37,392)</b>	<b>(23,704)</b>
<b>Total liabilities</b>	<b>(100,704)</b>	<b>(112,602)</b>	<b>(96,153)</b>
<b>Net assets</b>	<b>2,309,931</b>	<b>2,176,462</b>	<b>2,217,261</b>
<b>Equity</b>			
Accumulated surplus	887,503	846,932	877,459
Surplus (deficit) for period	92,669	81,762	12,542
Reserves	1,329,759	1,247,768	1,327,260
<b>Total equity</b>	<b>2,309,931</b>	<b>2,176,462</b>	<b>2,217,261</b>

Financial Report  
Three months ended 30 September 2024

### 3. Statement of Cash Flows

For the Three months ended 30 September 2024

	30/09/2024	30/09/2023
	\$'000	\$'000
<b>Cash flows from operating activities</b>		
Rates and charges	7,008	6,781
Statutory fees and fines	956	1,431
User fees	8,990	9,746
Grants - operating	5,991	2,099
Grants - capital	28	864
Contributions - monetary	1,492	2,457
Interest received	688	710
Trust funds and deposits taken	16,473	13,796
Other receipts	237	412
Net GST refund/payment	272	214
Employee costs	(18,922)	(18,600)
Materials and services	(21,177)	(20,994)
Trust funds and deposits repaid	(1,899)	(1,612)
<b>Net cash provided by/ (used in) operating activities</b>	<b>137</b>	<b>(2,696)</b>
<b>Cash flows from investing activities</b>		
Payments for property, infrastructure, plant and equipment	(11,780)	(6,320)
Proceeds from sales of property, infrastructure, plant and equipment	676	355
Payments for investments	(36,824)	(32,625)
Proceeds from sales of investments	13,797	5,343
<b>Net cash provided by/ (used in) investing activities</b>	<b>(34,131)</b>	<b>(33,247)</b>
<b>Cash flows from financing activities</b>		
Finance costs	-	-
Repayment of borrowings	-	-
Interest paid - lease liability	-	-
Repayment of lease liabilities	-	-
<b>Net cash provided by/ (used in) financing activities</b>	<b>-</b>	<b>-</b>
Net increase (decrease) in cash and cash equivalents	(33,994)	(35,943)
Cash and cash equivalents at the beginning of the period	51,352	74,061
<b>Cash and cash equivalents at the end of the financial period</b>	<b>17,358</b>	<b>38,118</b>

Financial Report  
Three months ended 30 September 2024

**4. Statement of Capital Works**

For the three months ending 30 September 2024

	YTD Forecast Budget \$'000	YTD Actual * \$'000	YTD Bud Var \$'000	Forecast Budget ** \$'000	Amount Carried Forward \$'000	Adopted Budget \$'000
<b>Classification</b>						
Buildings	466	1,190	(724)	19,013	4,354	12,670
Roads	471	520	(49)	6,224	1,127	4,295
Footpaths and cycleways	319	344	(25)	3,127	103	3,292
Carparks	5,913	5,928	(16)	26,871	0	28,120
Drainage	1,145	1,111	35	4,645	425	3,785
Waste management	0	0	0	75	25	50
Other capital roads and drainage	84	114	(30)	1,271	(25)	1,165
Recreational leisure and community facilities	(376)	293	(670)	2,353	225	1,971
Parks and open space	393	502	(109)	3,087	551	2,736
Commercial centres	66	73	(7)	97	39	50
Fixtures, fittings and furniture	22	25	(4)	150	16	122
Plant, machinery and equipment	1,059	1,384	(325)	3,126	(173)	3,347
Computers and telecommunications	25	25	0	826	310	516
Property sales	0	9	(9)	0	0	0
Building renewal	336	347	(10)	1,292	(13)	3,366
<b>Total capital works</b>	<b>9,921</b>	<b>11,866</b>	<b>(1,945)</b>	<b>72,157</b>	<b>6,965</b>	<b>65,485</b>

\* YTD Actual expenditure includes Carried Forwards

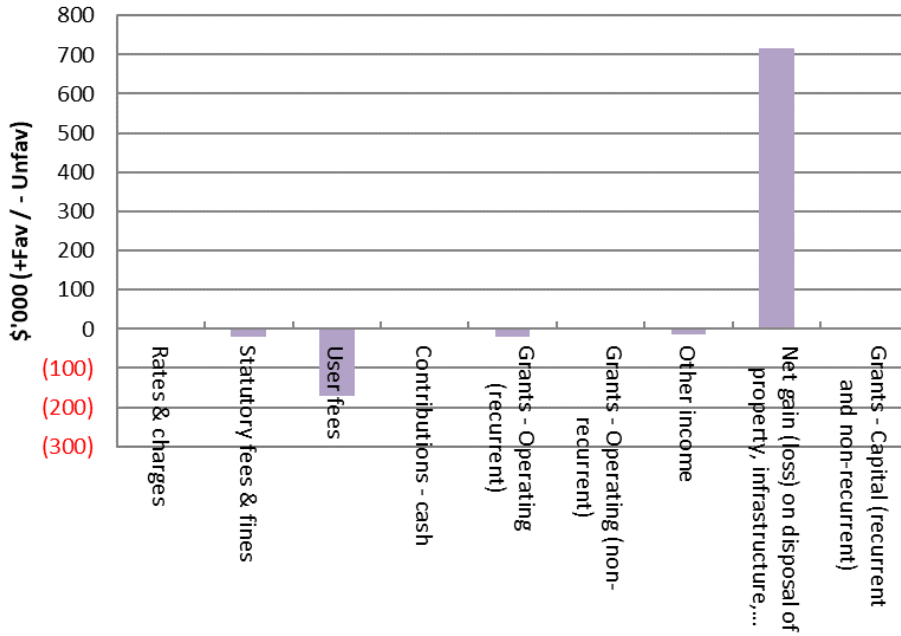
\*\* Forecast Budget expenditure includes Carried Forwards



Financial Report  
 Three months ended 30 September 2024

5. Financial and Capital Analysis

Income – YTD Forecast Budget variances



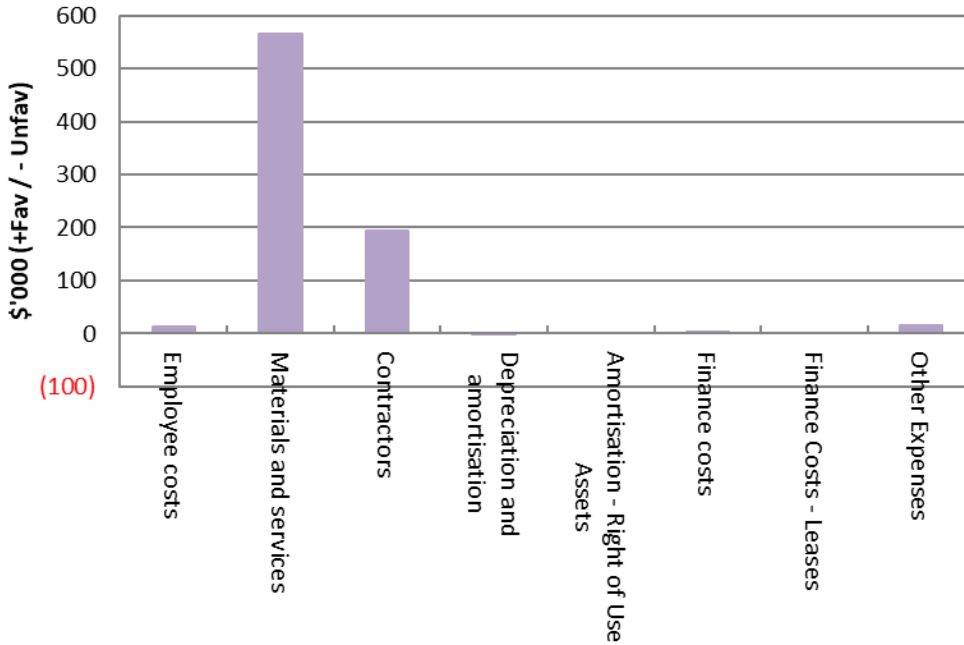
The graph illustrates how each income stream is performing year to date against forecast, by variance. Key variances of note include:

Favourable Variances:

- Net gain (loss) on disposal of property, infrastructure, plant & equipment \$716k - Timing variance mainly represents sales of plant & fleet \$471k above year-to-date forecast and cost of sales \$245k below year-to-date forecast.
- User Fees (\$172k) - Timing variance is mainly in the areas of (\$56k) Aquahub memberships, (\$50k) Aquahub Programs, (\$45k) Aquanation Aquatic programs and (\$28k) Ringwood Golf.

Financial Report  
Three months ended 30 September 2024

Expenses – YTD Forecast Budget variances



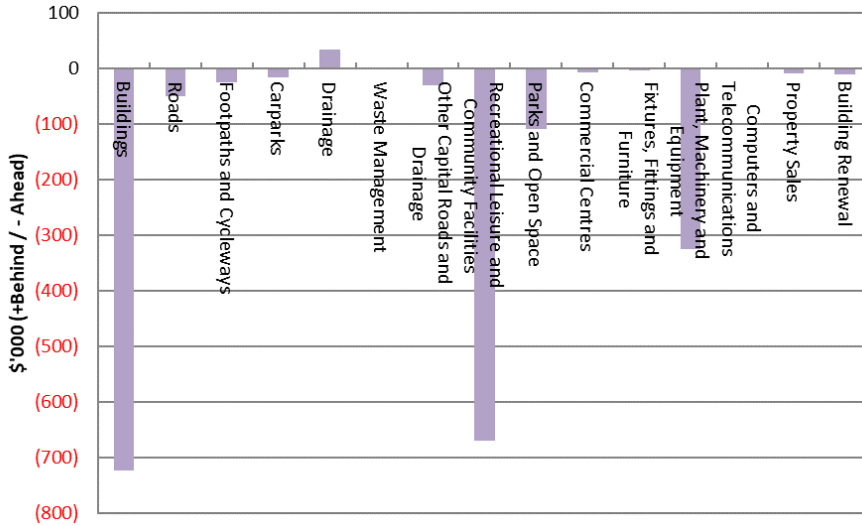
The table illustrates how each expense stream is tracking year to date against forecast, by variance. Key variances of note include:

Favourable Variances:

- Contractors \$193k - Mainly driven by \$110k Leisure, \$15k Engineering & Building, \$13k Business & Precincts and \$17k People & Culture areas.
- Materials and Services \$565k - Timing variance is mainly driven by \$195k Leisure, \$134k Cyber & Technology, \$79k Community Services, \$53k Communication & Citizenship, \$42k People & Culture, \$41k Business & Precincts and \$39k Engineering & Building services areas.

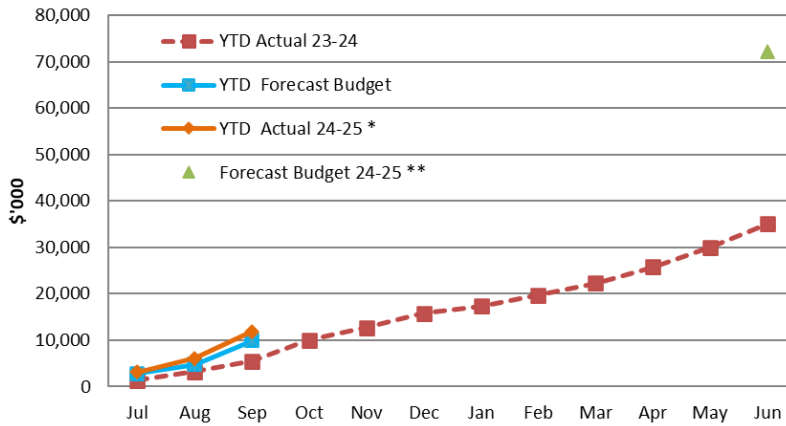
**Financial Report**  
**Three months ended 30 September 2024**

**Capital Works – YTD Forecast Budget variances by asset class**



The graph above indicates year to date variance against Forecast per classification. (Represents table 4 above - Statement of Capital works)

**Capital works YTD expenditure cumulative**



\*YTD Actual expenditure includes Carried Forwards

\*\*Forecast Budget expenditure includes Carried Forwards and future years' projects brought forward

This graph demonstrate that the capital program is on par with overall budget predictions.

The Forecast Capital Expenditure program for 2024/25 is \$72.16 million. A carry forward amount from 2023/24 of \$7.0 million is included in the forecast for the current period.

The chart above indicates how Council is performing year to date against the forecast, as well as how we are tracking to achieve the period end target of \$10.0 million. Council has spent 16.44% of its total forecast at the end of the first quarter.

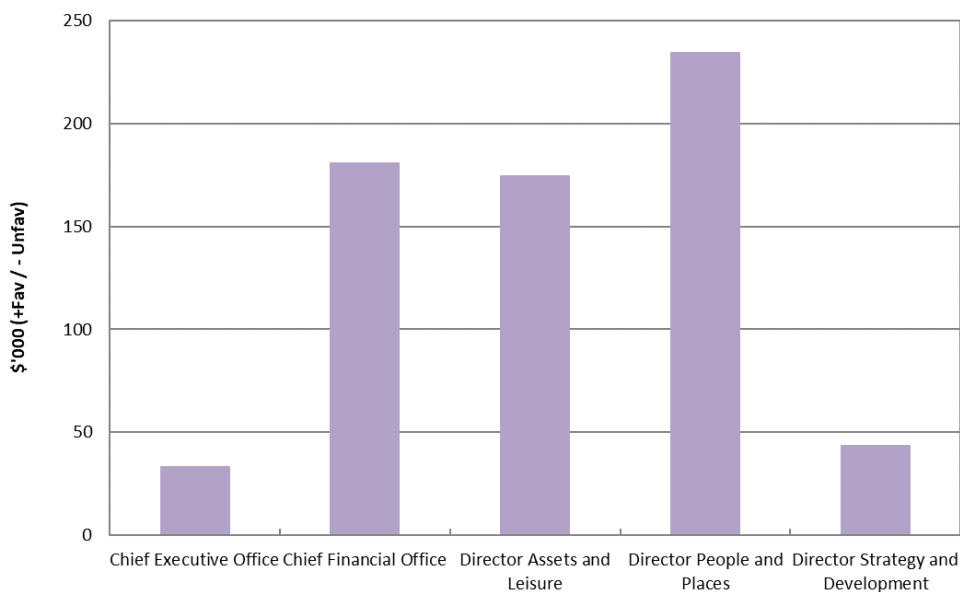
**Financial Report**  
**Three months ended 30 September 2024**

**Directorate Analysis**

	YTD Forecast Net \$'000	YTD Actual Net \$'000	YTD Bud Var Net \$'000	Annual Forecast Net \$'000
<b>Department</b>				
Chief Executive Office	(517)	(484)	33	(1,870)
Chief Financial Office	(8,379)	(8,198)	181	(33,284)
Director Assets and Leisure	(6,187)	(6,013)	174	(24,979)
Director People and Places	(4,210)	(3,975)	234	(18,691)
Director Strategy and Development	(2,203)	(2,160)	43	(4,406)
	<b>(21,497)</b>	<b>(20,831)</b>	<b>666</b>	<b>(83,231)</b>
Capital Grants & Contributions	6,138	6,236	99	28,101
Net (Gain)/Loss on disposal of equipment	(55)	662	716	1,333
Other non-attributable *	106,717	106,602	(115)	84,711
<b>Net (surplus) deficit</b>	<b>91,303</b>	<b>92,669</b>	<b>1,366</b>	<b>30,913</b>

\* Other non-attributable includes rate & charges revenue, grants commission, depreciation, and insurance.

**Department net cost YTD Budget variances (depiction of the table above)**



This graph shows variances by director level. \$234k favourable variance in People and Places Directorate is mainly related to cost of asset sales, \$174k favourable variance in Assets & Leisure Directorate is mainly related to sportsground and \$181k favourable variance in Chief Financial Officer directorate is mainly related to cyber & technology.

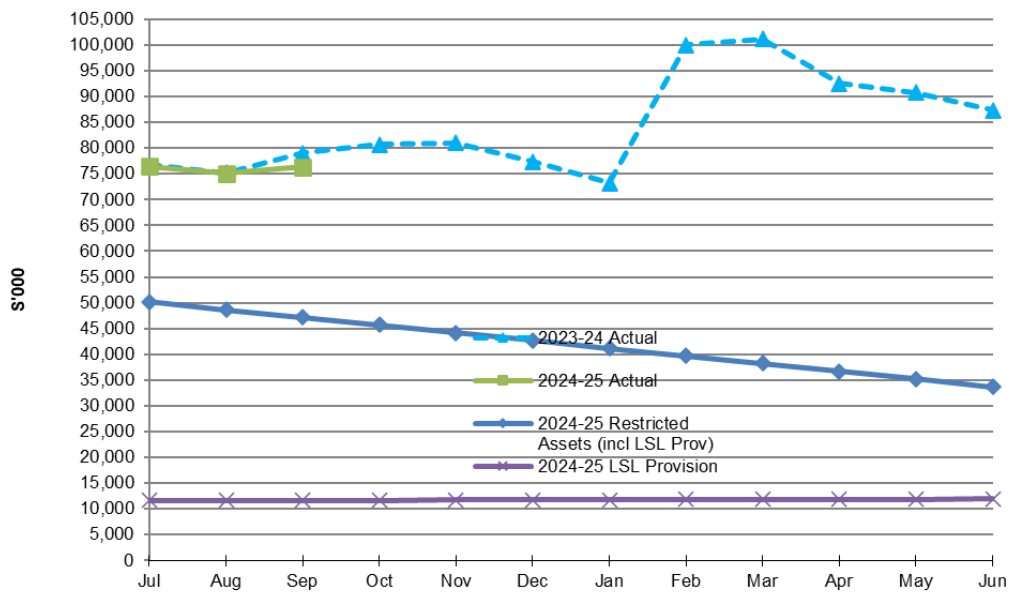
**Financial Report**  
**Three months ended 30 September 2024**

**6. Financial Position**

	2024-25 Sep Actual \$'000	2023-24 Sep Actual \$'000	2024-25 Adopted Budget \$'000	2023-24 June EOFY Actual \$'000
Cash and investments	76,386	79,974	39,626	87,353
Net current assets	117,410	116,499	14,995	29,451
Net assets and total equity	2,303,706	2,183,621	2,136,438	2,217,261

The Financial Position as of 30 September 2024 shows cash and investment balances of \$76.39 million and a net current asset position of \$117.41 million. The net asset position as of 30 September 2024 is \$2.30 billion. Cash and investment balances are above expectations identified in the Long-Term Financial Strategy for the current period of 2024/2025.

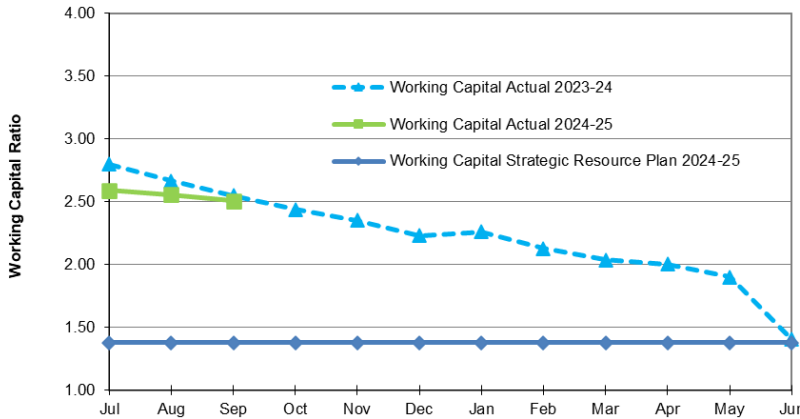
**Actual cash & investments balance by month**



This graph reflects that there are sufficient cash reserves to cover both restricted assets and any fluctuations in cash flow. The levels fluctuate during the year in line with inflows from peak rate payment periods and expense cycles. Restricted Assets refer to unexpended grants and developer’s contributions as well as provision for Long Service Leave.

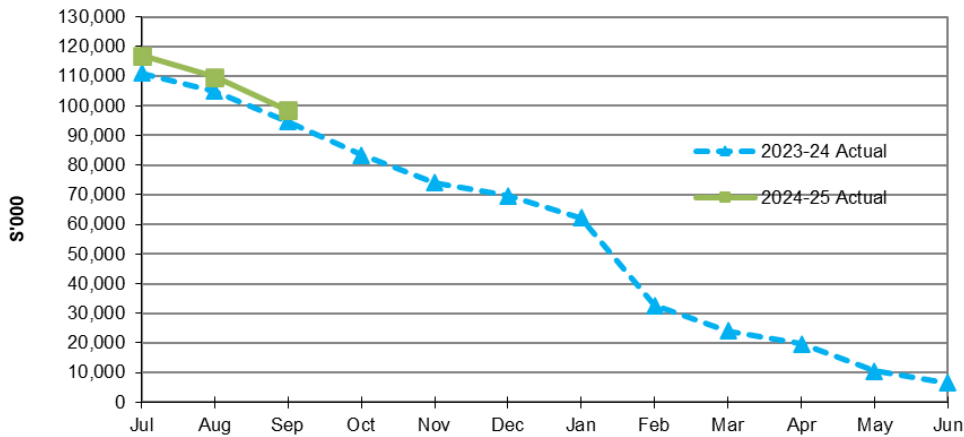
**Financial Report**  
**Three months ended 30 September 2024**

**Actual working capital ratio by month**  
**(Current Assets / Current Liabilities)**



The working capital ratio is a measure of liquidity. It is always essential for this figure to be greater than 1.00, with the VAGO recommended level being more than 1.50. Council's working capital ratio as of 30 September 2024 is 2.51.

**Actual rates outstanding balances by month**

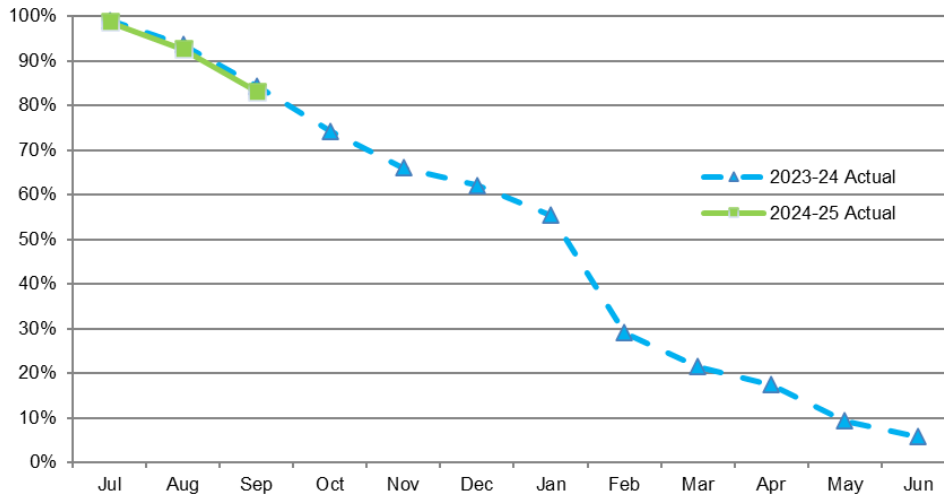


The chart above compares the rates outstanding as at 30 September 2024 to the same time last financial period. Our collection rate follows a similar pattern to previous periods, based on rate instalments occurring at set times throughout the financial period. Council has one of the highest debt recovery performances in comparison to other local government authorities.

The September result indicates a similar trend of rates outstanding as compared to the same stage last year, taking into account rates being struck in July of this year.

**Financial Report**  
**Three months ended 30 September 2024**

**Rates debtor collection rate by %**



Rate debtor's collection levels during 2024/2025 are in line with expectations, taking into account rates being struck in July of this year.

**Financial Report**  
**Three months ended 30 September 2024**

**7. Cash and Investments**

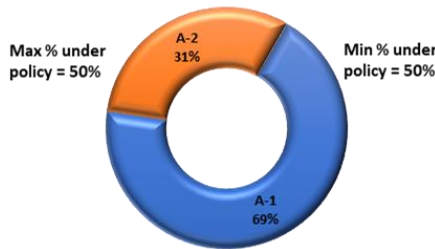
The following graphs indicate the diversification and credit ratings of the investment portfolio at the end of September 2024. Investments are made in accordance with Council’s Investment Policy and all criteria specified in the Policy are met at the time the investments are made.

Council’s Investment Policy is to maintain a well-balanced investment portfolio and amounts invested, at any time, should not exceed the following percentages of Councils’ Portfolio.

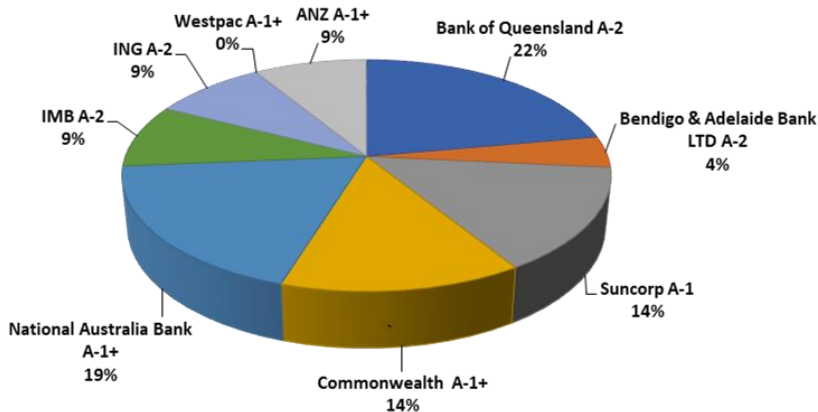
Investment Grade	Max % of Total Investments	Max % Invested with Single Institution*
AAA/ AA+/AA/AA-/A+/A/A-	100%	60%
BBB+/ BBB	50%	15%
BBB-	10%	15%

\*Excludes cash balances held in Council’s At-Call or 11AM accounts.

**Credit Rating**  
as at 30th September 2024



**Investment Distribution**  
as at 30th September 2024





**Financial Report  
Three months ended 30 September 2024**

Investments as at 30/09/2024							
Institution	Credit Rating	Maturity Date	Period Days	Yield %	Type	\$000's	%
Commonwealth	A-1+			4.55	On-Call	8,332	12.4%
Commonwealth	A-1+	01-Oct-24	365	5.35	Term Dep	6,000	8.9%
ING	A-1	11-Oct-24	365	5.25	Term Dep	2,000	3.0%
Bank of Queensland	A-2	14-Oct-24	194	5.10	Term Dep	2,572	3.8%
Bank of Queensland	A-2	21-Oct-24	215	5.15	Term Dep	4,319	6.4%
National Australia Bank	AA-	28-Oct-24	112	5.19	Term Dep	3,000	4.5%
Suncorp	A-1	11-Nov-24	119	5.11	Term Dep	2,089	3.1%
Suncorp	A-1	18-Nov-24	126	5.12	Term Dep	2,500	3.7%
ANZ	A-1+	25-Nov-24	126	4.91	Term Dep	3,115	4.6%
ING	A-1	02-Dec-24	126	4.85	Term Dep	2,104	3.1%
National Australia Bank	AA-	02-Dec-24	91	4.95	Term Dep	2,000	3.0%
National Australia Bank	AA-	09-Dec-24	119	5.00	Term Dep	2,000	3.0%
Suncorp	A-1	09-Dec-24	154	5.22	Term Dep	4,000	5.9%
ANZ	A-1+	09-Dec-24	91	4.83	Term Dep	2,053	3.0%
Bank of Queensland	A-2	16-Dec-24	187	5.20	Term Dep	3,048	4.5%
IMB	A-2	16-Dec-24	112	4.80	Term Dep	3,166	4.7%
National Australia Bank	AA-	16-Dec-24	105	4.97	Term Dep	2,104	3.1%
IMB	A-2	06-Jan-25	112	4.80	Term Dep	2,051	3.0%
National Australia Bank	AA-	06-Feb-25	154	5.00	Term Dep	2,000	3.0%
Bank of Queensland	A-2	17-Mar-25	182	5.05	Term Dep	2,000	3.0%
Commonwealth	A-1+	01-Oct-24	365	5.35	Term Dep	2,111	3.1%
Bendigo & Adelaide Bank LTD	A-2	13-Jan-25	186	5.19	Term Dep	1,458	2.2%
ING	A-1	20-Jan-25	395	5.32	Term Dep	1,068	1.6%
Bendigo & Adelaide Bank LTD	A-2	10-Feb-25	367	5.02	Term Dep	1,116	1.7%
Bank of Queensland	A-2	17-Mar-25	182	5.05	Term Dep	1,154	1.7%
						67,360	100%

Term Dep = Term Deposit NCD = Negotiable Certificate of Deposit

Council's performance against the industry wide benchmark (Bank Bill Swap Reference Rate – Average Bid which summarises the returns on banks bills over the period chosen) is provided below:

Benchmark: 90 days Bank Bill Swap Reference Rate – Average Bid (Source: Australian Financial Markets Association)	4.04%
Maroondah Investment Portfolio as at 30 September 2024	5.09%

**MAROONDAH CITY COUNCIL**

Balance Sheet  
as at 30/09/2024

	30/09/2024	30/09/2023	Comments
	\$ '000	\$ '000	
<b>Assets</b>			
<b>Current assets</b>			
Cash and cash equivalents	17,358	38,118	Cash and term deposits are split between this account and "other financial assets" depending on the length of investment (over/under 90 days).
Trade and other receivables	116,514	109,665	Comprises many debtor balances, and is largely made up of outstanding rates.
Other financial assets	59,028	41,856	Cash and term deposits are split between this account and "cash and equivalents" depending on the length of investment (over/under 90 days).
Inventories	575	489	
Contract assets	44	26	
Prepayments	852	1,555	
Non-current assets classified as "held for sale"	826	-	Held for sale relates to Heathmont Reserve and W Jackson Reserve.
<b>Total current assets</b>	<b>195,197</b>	<b>191,709</b>	
<b>Non-current assets</b>			
Trade and other receivables	90	313	
Investments in Associates, Joint Arrangements and Subsidiaries	2,105	1,916	
Property, Infrastructure, Plant and Equipment	2,204,906	2,085,420	Mainly related to land, buildings, drainage pits, road bridges, parks, open spaces and streetscapes.
Intangible assets	1,051	1,053	
Right Of Use Asset	7,286	8,653	
<b>Total non-current assets</b>	<b>2,215,438</b>	<b>2,097,355</b>	
<b>Total assets</b>	<b>2,410,635</b>	<b>2,289,064</b>	
<b>Liabilities</b>			
<b>Current liabilities</b>			
Trade and other payables	(28,464)	(28,487)	
Provisions	(15,225)	(14,758)	
Contract and other liabilities	(8,528)	(8,278)	
Trust funds and deposits	(20,701)	(18,486)	Reflects the Fire Service Levy collected.
Interest Bearing Liabilities	(3,750)	(3,750)	
Current Lease Liabilities	(1,119)	(1,451)	
<b>Total current liabilities</b>	<b>(77,787)</b>	<b>(75,210)</b>	
<b>Non-current liabilities</b>			
Trust Funds and Deposits	(6)	(132)	
Contract and other liabilities	(225)	(11,043)	Higher balance in previous year is related to Ringwood car park grant.
Provisions	(1,331)	(1,111)	
Interest Bearing Liabilities	(14,976)	(17,812)	Relates to ANZ loan facility used in the funding of Aquanation's construction and TCV loan taken in May 2022. Decrease reflects bi-annual repayments.
Lease liabilities	(6,379)	(7,294)	
<b>Total non-current liabilities</b>	<b>(22,917)</b>	<b>(37,392)</b>	
<b>Total liabilities</b>	<b>(100,704)</b>	<b>(112,602)</b>	
<b>Net assets</b>	<b>2,309,931</b>	<b>2,176,462</b>	
<b>Equity</b>			
Accumulated surplus	887,503	846,932	
Surplus (deficit) for period	92,669	81,762	
Reserves	1,329,759	1,247,768	
<b>Total equity</b>	<b>2,309,931</b>	<b>2,176,462</b>	

**Statement of cash flows for the period ending 30 September 2024**

	30/09/2024 \$'000	30/09/2023 \$'000	Comments
<b>Cash flows from operating activities</b>			
Rates and charges	7,008	6,781	
Statutory fees and fines	956	1,431	
User fees	8,990	9,746	
			100% of the Financial Assistance Grant for 2024 was received in advance in FY23 whereas the advance payment for the 2025 allocation expected in May 2024 was actually received in July 2024 (FY25).
Grants - operating	5,991	2,099	
Grants - capital	28	864	
Contributions - monetary	1,492	2,457	
Interest received	688	710	
			Variance is a result of the movements in various deposit accounts, mainly reflects fire service levy.
Trust funds and deposits taken	16,473	13,796	
Other receipts	237	412	
Net GST refund/payment	272	214	
Employee costs	(18,922)	(18,600)	
Materials and services	(21,177)	(20,994)	
Short-term, low value and variable lease payments	-	-	
Trust funds and deposits repaid	(1,899)	(1,612)	
<b>Net cash provided by/(used in) operating activities</b>	<b>137</b>	<b>(2,696)</b>	
<b>Cash flows from investing activities</b>			
Payments for property, infrastructure, plant and equipment	(11,780)	(6,320)	Higher payments in the current financial year is mainly related to Ringwood car park capital works.
Proceeds from sales of property, infrastructure, plant and equipment	676	355	Mainly related to disposals of plant & fleet.
Payments for investments	(36,824)	(32,625)	Investment balances fluctuate based on the timing and maturity of council's investment profile.
Proceeds from sales of investments	13,797	5,343	
<b>Net cash provided by/(used in) investing activities</b>	<b>(34,131)</b>	<b>(33,247)</b>	
<b>Cash flows from financing activities</b>			
Finance costs	-	-	
Repayment of borrowings	-	-	
Interest paid - lease liability	-	-	
Repayment of lease liabilities	-	-	
<b>Net cash provided by/(used in) financing activities</b>	<b>-</b>	<b>-</b>	
Net increase (decrease) in cash and cash equivalents	(33,994)	(35,943)	
Cash and cash equivalents at the beginning of the period	51,352	74,061	
<b>Cash and cash equivalents at the end of the financial period</b>	<b>17,358</b>	<b>38,118</b>	

# Local Government Performance Reporting Framework



2024/25 Reporting Year



Service Performance Indicator Results – YTD Quarter 1  
(1 July – 30 September 2024)

## Introduction





The Local Government Performance Reporting Framework (LGPRF) is a Victorian Government initiative which seeks to:

- improve both the transparency and accountability of council performance to ratepayers
- provide a meaningful set of information for the local and broader community.

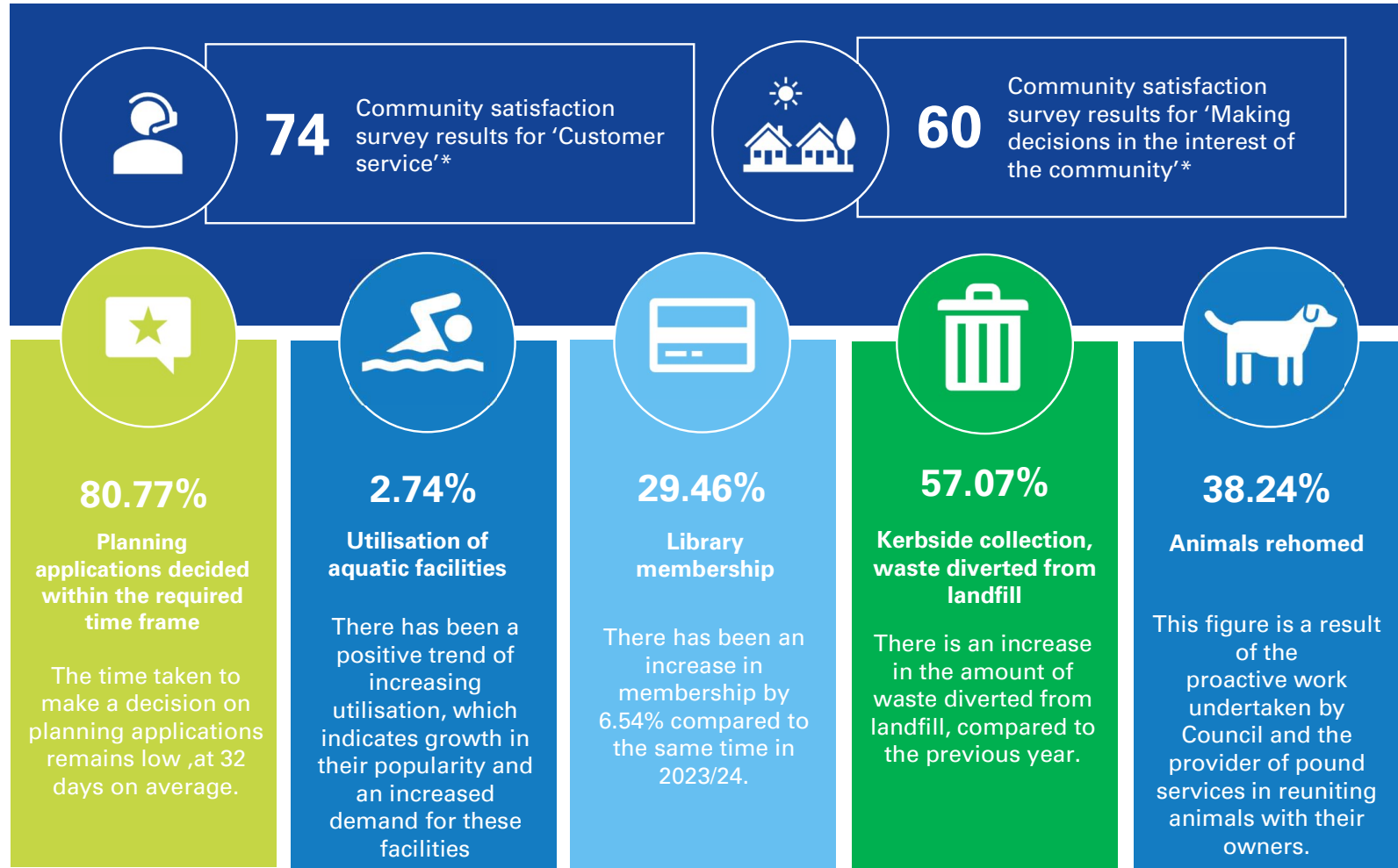
The framework includes a range of key performance measures, as well as a checklist of governance and management items which collectively build a comprehensive picture of council performance over time.

The following report provides the prescribed Local Government Performance Reporting Framework service performance indicator results to the end of Q1 2024/25.

The following status icons assist in interpreting service performance results:

	The result is currently on track / progressing as expected / within expected range for the reporting period
	The result is neutral / is yet to be finalised / is being monitored
	The result is not on track / is not progressing as expected / is outside of the expected range for the reporting period
	The result is not available / or is a new measure with no comparison data available

# Highlights






\* 2024 Local Government Community Satisfaction Survey



## Animal management



Provision of animal management and responsible pet ownership services to the community including monitoring, registration, enforcement and education.

Service indicator/measure	Measure expressed as:	Q1 YTD 2024/25	Q1 YTD 2023/24	EoY 2023/24	EoY 2022/23	Comment	Status
<b>Timeliness</b> Time taken to action animal requests	Number of days taken to action animal requests	1.00 day	1.02 days	1.03 days	1.01 days	This measure relates to the average number of days between the receipt of an animal management request, and the first action response. The time taken to action animal management requests continues to remain low.	
<b>Service Standards</b> Animals reclaimed	% of collected animals reclaimed	68.8%	70.30%	69.75%	65.45%	This measure relates to the percentage of collected registrable animals reclaimed, under the Domestic Animals Act 1994. The number of animals reclaimed has increased compared to the same time in the previous financial year. Council promotes the benefits of pet registration and microchipping and works with our provider if pound/ animal aid services to support the reuniting of pets with their owners, as much as possible.	
<b>Service Standards</b> Animals rehomed	% of animals rehomed	38.24%	15.76%	15.92%	18.79%	This measure relates to the percentage of collected registrable animals under the Domestic Animals Act 1994, who are rehomed. The number of animal rehomed (adopted) is higher than the same time in the previous year, which is attributed to a change in the applied methodology under the LGPRF framework.	



## Animal management

Provision of animal management and responsible pet ownership services to the community including monitoring, registration, enforcement and education.

Service indicator/measure	Measure expressed as:	Q1 YTD 2024/25	Q1 YTD 2023/24	EoY 2023/24	EoY 2022/23	Comment	Status
<b>Service Cost</b> Cost of animal management service	\$ direct cost of the animal management service, per registered animal	\$1.40	\$1.12	\$6.15	\$5.25	This measure highlights the direct cost of Council’s animal management service per registrable animal, under the Domestic Animals Act 1994. There has been an increase in the cost of animal management services, compared to the same time in the previous financial year.	
<b>Health and Safety</b> Animal management prosecutions	Percentage of prosecutions unclaimed collected registrable animals under the Domestic Animals Act 1994 that are rehomed.	0.00%	100%	100%	100%	This measure highlights the percentage of successful animal management prosecutions, under the Domestic Animals Act 1994. The number of animal management prosecutions is lower than the same time in the previous year. Council will continue to work proactively in the space regarding the number of animal management prosecutions, over the coming quarters.	





## Aquatic Facilities



Provision of indoor and outdoor aquatic facilities to the community and visitors for wellbeing, water safety, sport and recreation.

Service indicator/measure	Measure expressed as:	Q1 YTD 2024/25	Q1 YTD 2023/24	EoY 2023/24	EoY 2022/23	Comment	Status
<b>Service Standards</b> Health inspections of aquatic facilities	Number of health inspections per Council aquatic facility	2 inspections	1 inspection	4 inspections	1 inspection	Health inspections of Council's aquatic facilities are conducted annually. Council is on track, with two aquatic facility inspections conducted to date. The remaining inspection is planned to be delivered in Q4 2024 (calendar year).	●
<b>Utilisation</b> Utilisation of aquatic facilities	Number of visits to aquatic facilities per head of municipal population	2.74 visits	2.83 visits	11.02 visits	9.43 visits	This measure relates to the number of visits to Council's aquatic facilities per head of the municipal population. The utilisation rate of aquatic facilities has slightly decreased in comparison to the same time in the previous year.	●
<b>Service Cost</b> Cost of aquatic facilities	\$ direct cost, less any income received of providing aquatic facilities per visit	-\$1.41	-\$1.41	-\$1.14	\$0.31	This measure relates to the overall cost of running Council aquatic facilities, less the revenue received. This measure indicates good and consistent financial performance, in comparison to the same time in the previous year.	●



## Food Safety

Provision of food safety services to the community including registrations, education, monitoring, inspections and compliance.




Service indicator/measure	Measure expressed as:	YTD Calendar Year (Q3) 2024	YTD Calendar Year (Q3) 2023	EoY Calendar Year 2023	EoY Calendar Year 2022	Comment	Status
<b>Timeliness</b> Time taken to action food complaints	Number of days taken to action food complaints	1.35	1.36	1.43	1.53 days	This indicator measures the average number of days taken for Council to respond to food complaints (from receipt of an issue, to the first response action). The data provided is for the 2024 calendar year, which aligns with reporting requirements to the Department of Health (DoH). The number of days taken to action food complaints is less than two days. Environmental Health Officers (EHOs) continue to respond to customer matters, as soon as they are received.	
<b>Service Standards</b> Food safety assessments	% of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment	66.90%	63.32%	40.28%	98.24%	This measure highlights the measure relating to the percentage of registered Class 1 and Class 2 food premises that receive an annual food safety assessment. The data provided is for the 2024 calendar year, which aligns with the reporting requirements to the Department of Health (DoH). The number of food assessments undertaken are slightly higher than the same time in the previous two years. The remaining assessments will be completed by end of the calendar year.	

Local Government Performance Reporting Framework 2024/25 – Quarter 1 – Year to Date results | 7



## Food Safety



Provision of food safety services to the community including registrations, education, monitoring, inspections and compliance.

Service indicator/measure	Measure expressed as:	YTD Calendar Year (Q3) 2024	YTD Calendar Year (Q3) 2023	EoY Calendar Year 2023	EoY Calendar Year 2022	Comment	Status
<b>Service Cost</b> Cost of food safety service	\$ direct cost of the food safety service per registered food premises	\$201.84	\$189.05	\$713.88	\$737.18 <i>(financial year)</i>	This measure highlights the direct cost of providing food safety services (per food premises). The cost of the food safety service is tracking closely to that captured at the same time in the previous year.	
<b>Health and Safety Service Standards</b> Critical and major non-compliance notifications	% of critical and major non-compliance outcome notifications that are followed up by council	93.39%	89.90%	91.89%	100.00%	This indicator measures the percentage of both critical and major non-compliance outcome notifications, which are subsequently followed up by Council. The data provided is for the 2024 calendar year, and aligns with reporting requirements to the Department of Health (DoH). There was a slight variation compared to the same time in the previous financial year.	
<b>Service Standards</b> Food Safety Samples	% of food samples obtained (per required number of food samples).	81.58%	67.79%	32.89%	N/A	This new indicator measures the percentage of food samples obtained (per the required number of food samples). Data will be collected over the coming quarters for future analysis and reporting. Food sampling numbers are reported on a calendar year basis with samples taken for this quarter being on track.	



## Governance




Provision of good governance to the community including making and implementing decisions with reference to community engagement, policy frameworks and agreed practice.

Service indicator/measure	Measure expressed as:	Q1 YTD 2024/25	Q1 YTD 2023/24	EoY 2023/24	EoY 2022/23	Comment	Status
<b>Transparency</b>  Council resolutions at meetings closed to the public	% of Council resolutions made at meetings closed to the public	3.92%	10.81%	9.93%	7.69%	This indicator measures the percentage of Council resolutions at an Ordinary or Special Council meeting, or at a meeting of a Special Committee of Council consisting only of Councillors (which are closed to the public under Section 66 of the Local Government Act 2020). The percentage of Council resolutions at meetings closed to the public has decreased due to the lower number of tender evaluation recommendations/reports that required Council approval (>\$500,000)	
<b>Consultation and engagement</b>  Satisfaction with community consultation and engagement	Satisfaction rating out of 100	Results to be released in Q4 2024/25	Refer to EoY 2023/24 for result	59	56	Community satisfaction is measured in the annual Maroondah Community Satisfaction Survey with results available in June 2025.	



## Governance

Provision of good governance to the community including making and implementing decisions with reference to community engagement, policy frameworks and agreed practice.

Service indicator/measure	Measure expressed as:	Q1 YTD 2024/25	Q1 YTD 2023/24	EoY 2023/24	EoY 2022/23	Comment	Status
<b>Attendance</b> Council attendance at Council meetings	% of Council attendance at ordinary and special Council meetings	88.89%	81.48%	82.41%	89.81%	A number of Ordinary and Special meetings of Council are held annually. This indicator measures the overall Councillor attendance at these meetings. The percentage of Councillor attendance at Council meetings has increased compared to the same time in the previous year.	
<b>Service Cost</b> Cost of elected representation	\$ direct cost of the governance service per councillor	\$14,218.44	\$18,083.11	\$63,908.11	\$60,914.56	This measure relates to the direct cost of delivering Council's Governance service (per elected representative). The cost of elected representation has decreased year to date, when compared to the same time in the previous financial year, due to the reduced number of Councillor activities during the Council term.	
<b>Decision making</b> Satisfaction with Council decisions	Satisfaction rating out of 100	Results to be released in Q4 2024/25	Refer to EoY 2023/24 for result	60	58	Community satisfaction is measured in the annual Maroondah Community Satisfaction Survey, with results available in June 2025.	



Provision of print and digital based resources to the community in a variety of formats including collection services, e-services, research tools and interactive learning programs.

Service indicator/measure	Measure expressed as:	Q1 YTD 2024/25	Q1 YTD 2023/24	EoY 2023/24	EoY 2022/23	Comment	Status
<b>Resource standard</b> Recently purchased library collection	% of recently purchased library collection that has been purchased in the last 5 years	70.21%	76.97%	77.97%	76.97%	This measure refers to the percentage of the library collection which has been purchased over the last five years. There has been a slight decrease in the percentage of recently purchased library items, compared to the same time in the previous year.	●
<b>Service Cost</b> Cost of library service	\$ direct cost of the library service	\$5.90	\$6.63	\$25.64	\$20.21	This measure captures the direct cost of the library service (per municipal population). The cost of providing library services has been consistent compared with the same time in the previous year.	●
<b>Utilisation</b> Library loans per population	Number of collection item loans per population	2.41	2.40	9.18	N/A	This measure captures the number of collection item (loans), per head of the municipal population. The number of loans in this quarter is consistent with the same time in the previous year.	●






Provision of print and digital based resources to the community in a variety of formats including collection services, e-services, research tools and interactive learning programs.

Service indicator/measure	Measure expressed as:	Q1 YTD 2024/25	Q1 YTD 2023/24	EoY 2023/24	EoY 2022/23	Comment	Status
<b>Participation</b> Library membership	% of resident municipal population who are registered library members	29.46%	22.92%	34.89%	N/A	This measure highlights the percentage of the resident municipal population who are registered library members. There has been an increase in library memberships this quarter, which is largely attributed to an increase in online membership registrations.	●
<b>Participation</b> Library visit per head of population	Library visits per head of population	1.21	1.14	4.35	N/A	This measure highlights the number of library visits per head of municipal population. Results are slightly higher than the same time in the previous year, which is attributed to the increase in library memberships evident this quarter.	●

## Maternal and Child Health

Provision of universal access to health services for children from birth to school age and their families. Including early detection, referral, monitoring and recording child health and development.



Service indicator/measure	Measure expressed as:	Q1 YTD 2024/25	Q1 YTD 2023/24	EoY 2023/24	EoY 2022/23	Comment	Status
<b>Service Standards</b> Infant enrolments in the MCH service	% of infants enrolled in the MCH service	100.60%	101.03%	101.24%	100.97%	The Maternal & Child Health (MCH) service enrolls newborn infants in the service (for home visits) following receipt of a birth notification from the hospital. All birth notifications received by Council result in an enrolment into the MCH record data base. Families that move in and out of Maroondah reflect as a variation in the reporting period, as well as future attendance at key age and stage visits.	
<b>Service Cost</b> Cost of the MCH service	\$ cost of the MCH service per hour of service delivered	\$80.78	\$76.46	\$58.48	\$76.45	This measure relates to the cost of Councils MCH service, per hours of Delivered service. The cost of the MCH is consistent with the same time in the previous year.	
<b>Participation</b> Participation in MCH service	% of children enrolled who participate in the MCH service	21.21%	44.90%	74.54%	75.16%	This measure highlights the participation of children in key age and stage MCH visits. Participation rates can vary and is often influenced by: the move of families in and out of the municipality, the availability of appointments, newly arrived families to Australia and their awareness of the service, and accessibility impacts for families.	





## Maternal and Child Health

Provision of universal access to health services for children from birth to school age and their families. Including early detection, referral, monitoring and recording child health and development.

Service indicator/measure	Measure expressed as:	Q1 YTD 2024/25	Q1 YTD 2023/24	EoY 2023/24	EoY 2022/23	Comment	Status
<b>Participation</b> Participation in MCH service by Aboriginal children	% of Aboriginal children enrolled who participate in the MCH service	27.34%	58.24%	82.73%	77.08%	This measure shows the percentage of Aboriginal children enrolled in the service. Participation of Aboriginal children in the MCH service is within the expected range. Numbers can vary over time due to families accessing services that is culturally relevant to their needs and outside the municipality.	
<b>Satisfaction</b> Participation in first MCH home visit	% of infants enrolled in the MCH service who receive the first MCH home visit	93.39%	95.19%	97.68%	95.72%	This measure relates to the percentage of infants enrolled in the MCH service who participated in their 4-week KAS (Key Ages and Stages) visit. Participation in the four-week key age and stage visits is consistent with the birth notifications received into Council, but are influenced by when appointments are scheduled, premature babies not yet attending the service and families moving in or out of the municipality.	



Provision of a network of sealed local roads under the control of the municipal council to all road users.

Service indicator/measure	Measure expressed as:	Q1 YTD 2024/25	Q1 YTD 2023/24	EoY 2023/24	EoY 2022/23	Comment	Status
<b>Satisfaction of use</b>  Sealed local road requests	Number of sealed local road requests per 100 kilometres of sealed local road	30.56	23.91	103.53	131.39	Road requests are defined as customer requests logged within Council’s corporate customer service application <i>Infor Pathway</i> . Requests include such items as: line marking, pothole repairs, damaged roads and patching, and road sweeping.	●
<b>Condition</b>  Sealed local road below the intervention level	% of sealed local roads that are below the renewal intervention level	97.71%	97.71%	97.71%	97.71%	Council applies a technical level of service intervention figure to a Pavement Condition Index (PCI) out of 5, in Council's pavement management system). There was no variation in the most recent result, compared to the same time in the previous year.	●
<b>Participation</b>  Cost of sealed local road reconstruction	\$ direct reconstruction cost per square metre of sealed local roads reconstructed	Results expected in Q4 2024/25	N/A	\$304.93	\$238.00	This measure highlights the total project costs associated with the reconstruction of a sealed local road. Some works have been commenced during this quarter however the full costs are not yet known. This measure will be updated in the coming quarters.	●



Provision of a network of sealed local roads under the control of the municipal council to all road users.

Service indicator/measure	Measure expressed as:	Q1 YTD 2024/25	Q1 YTD 2023/24	EoY 2023/24	EoY 2022/23	Comment	Status
<b>Service Cost</b> Cost of sealed local road resealing	\$ direct resealing cost per square metre of sealed local roads resealed	Results expected in Q4 2024/25	N/A	\$38.05	\$29.90	Some works have been commenced during this quarter however the full costs are not yet known. This measure will be updated in coming quarters.	●
<b>Satisfaction</b> Satisfaction with sealed local roads	Satisfaction rating out of 100	Results to be released in Q4 2024/25	Refer to EoY 2023/24 for result	56	61	Satisfaction is measured as part of the annual Community Satisfaction Survey. Results will be made available at the end of the financial year (June 2025).	●



## Statutory Planning

Provision of land use and development assessment services to applicants and the community including advice and determination of applications.

Service indicator/measure	Measure expressed as:	Q1 YTD 2024/25	Q1 YTD 2023/24	EoY 2023/24	EoY 2022/23	Comment	Status
<b>Timeliness</b>  Time taken to decide planning applications	Days between receipt of a planning application and a decision on the application	31.50	33.00	36.00	35.00	This measure highlights the (median) number of days between the receipt of a planning application and the decision made on that application. The time taken to make a decision on planning applications remains low at 32 days (on average) for the quarter. This is consistent with the same time in the previous year.	●
<b>Service Standard</b>  Planning applications decided within required time frames	% of regular and VicSmart planning decisions made within legislated time frames	80.77%	73.34%	75.67%	73.99%	In accordance with the Planning and Environment Act 1987, Council is permitted 60 statutory days to determine a planning application. The 60 statutory days includes weekends, public holidays and commences from when the application is lodged. However, the legislation allows for the 60-day statutory clock to be stopped and recommenced in certain circumstances. Decisions on planning application is slightly higher in comparison to the same time in the previous year.	●






## Statutory Planning

Provision of land use and development assessment services to applicants and the community including advice and determination of applications.

Service indicator/measure	Measure expressed as:	Q1 YTD 2024/25	Q1 YTD 2023/24	EoY 2023/24	EoY 2022/23	Comment	Status
<p><b>Service Cost</b></p> <p>Cost of statutory planning service</p>	\$ direct cost of the statutory planning service per planning application	\$2,692.49	\$2,784.23	\$2,622.36	\$2,784.56	<p>This measure highlights the direct cost to Council to provide the statutory planning service, per planning application received. The direct cost of the planning services is slightly lower when compared to this time in the previous year. This is due to the reduced expenditure on additional staffing resources that were previously needed.</p>	●
<p><b>Decision Making</b></p> <p>Planning decisions upheld at VCAT</p>	% of decisions subject to review by VCAT that were not set aside	85.71%	92.31%	87.50%	95.45%	<p>If an applicant disagrees with a decision of Council (in relation to a planning application) they can appeal that decision at the Victorian Civil and Administrative Tribunal (VCAT). This indicator measures the percentage of planning application decisions made by Council, which are appealed by an applicant and are subject to review by VCAT and that were not set aside (i.e. VCAT agreed with the decision of Council). VCAT upheld 6 of the 7 decisions made in the reporting period, resulting in 85.7% of Council's decisions being supported.</p>	●

## Waste Collection

Provision of kerbside waste collection service to the community including garbage and recyclables.

Service indicator/measure	Measure expressed as:	Q1 YTD 2024/25	Q1 YTD 2023/24	EoY 2023/24	EoY 2022/23	Comment	Status
<b>Service Standard</b> Kerbside collection bins missed	Number of kerbside collection bins missed per 10,000 scheduled kerbside collection bin lifts	3.05	2.79	3.72	4.65	This indicator identifies the ratio of bins missed regarding scheduled bin collections. This includes 120L, 80L, a second bin and fortnightly recycling kerbside bin collection. There was only a slight variation in the kerbside bin missed collection requests, compared to the same time in the previous year.	
<b>Service Cost</b> Cost of kerbside garbage collection service	\$ direct cost of the kerbside garbage bin collection service per kerbside garbage collection bin	\$35.78	\$32.11	\$137.31	\$133.26	This measure highlights the direct cost to Council to provide the kerbside garbage bin collection service (per kerbside garbage bin). The variation from the previous year in the cost of the kerbside garbage collection is due to due to a Consumer Price Index (CPI) increase	
<b>Service Cost</b> Cost of kerbside recyclables collection service	\$ direct cost of the kerbside recyclables collection service per kerbside recyclables collection bin	\$16.51	\$16.75	\$66.42	\$66.22	This measure highlights the direct cost to Council to provide the kerbside recyclables collection service per kerbside recyclables bin. The cost of recyclable bin collections remains consistent with the same time in the previous year.	



## Waste Collection

Provision of kerbside waste collection service to the community including garbage and recyclables.

Service indicator/measure	Measure expressed as:	Q1 YTD 2024/25	Q1 YTD 2023/24	EoY 2023/24	EoY 2022/23	Comment	Status
<p><b>Service Cost</b></p> <p>Kerbside collection waste diverted from landfill</p>	% of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill	57.07%	58.19%	59.30%	56.22%	<p>This measure highlights the percentage of garbage, recyclables and green organics collected from kerbside bins, and which is diverted from landfill.</p> <p>The percentage of kerbside collection waste diverted from landfill remains consistent with the previous year.</p>	●

# Maroondah City Council

## Council Plan 2021 - 2025 Priority Actions Progress Report



Quarter 1, 2024/25 Financial Year  
Status as at 30 September 2024



# Maroondah City Council Council Plan 2021 - 2025 Priority Actions Progress Report

## Quarter 1, 2024/25 (as at 30 September 2024)






The Council Plan 2021-2025 is Maroondah City Council's key medium-term strategic document that sets key directions and priority actions to work towards the long-term community vision outlined in the refreshed *Maroondah 2040: Our future together* community vision.

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 level within the context of the community's long-term Maroondah 2040 vision. It also forms the basis for Council to make decisions regarding resources and priorities in response to community needs and aspirations.

Each year, Council presents to the community an updated set of priority actions for implementing the four-year Council Plan. This helps to ensure that the Plan continues to be aligned with *Maroondah 2040: Our future together*, the community's long-term vision, and is responsive to community needs and expectations.

The Council Plan is implemented through a service delivery planning process, and outcomes are measured and reported regularly. This report identifies Council's progress in relation to the Council Plan Priority Actions for the 2024-25 financial year. Some actions span multiple years as identified in the Council Plan 2021-2025. Progress is identified as at 30 September 2024.

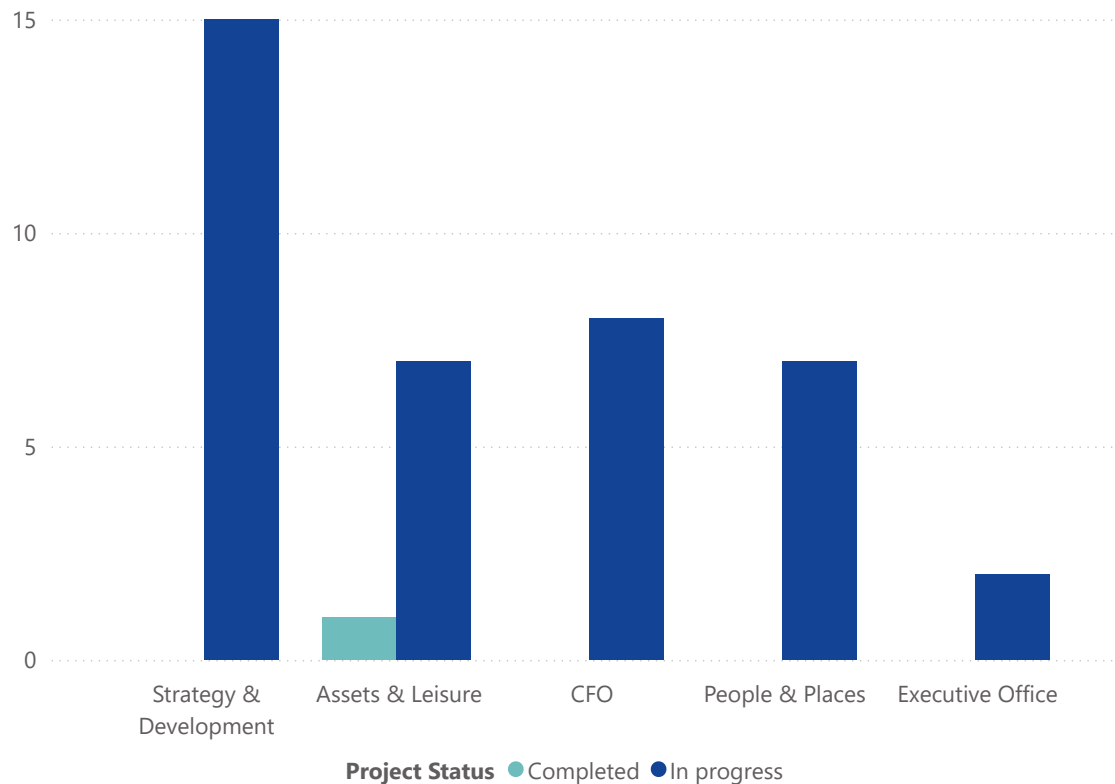
The following status icons assist with interpreting the progress of Council Plan Priority Actions:

-  Priority action has been achieved
-  Priority action has been deferred to another year
-  Priority action is at risk of not being on track
-  Priority action is currently not on track and/or not progressing as expected
-  Priority action is currently on track and/or progressing as expected.

### Summary of Progress

There are 40 priority actions listed in the *Council Plan 2021-2025* for the 2024/25 financial year. As at 30 September 2024, one (1) action has been completed and 39 actions are in progress.

Directorate	Completed	In progress	Total
Assets & Leisure	1	7	8
CFO		8	8
Executive Office		2	2
People & Places		7	7
Strategy & Development		15	15
<b>Total</b>	<b>1</b>	<b>39</b>	<b>40</b>



## Council Plan 2021 - 2025

Year 4 - 2024/25 Priority Actions

Q1 Progress Reporting - as at 30 September 2024



### A safe, healthy and active community

No.	Council Plan Priority Action	Progress Comment	Project Status	Status	Target Completion	Directorate	Service Area
1	Review, update and implement Council's Physical Activity Strategy; and develop and implement a Stadium Sports Strategy	The Stadium Sports Strategy was endorsed by Council on 18 September 2023. The Physical Activity Strategy 2024-2029 was endorsed on 22 July 2024 with the implementation plan currently under development.	In progress		2024/25	Assets & Leisure	Leisure & Major Facilities
2	Finalise and implement the Maroondah Liveability, Wellbeing and Resilience Strategy 2021-2031 ^ (including the Health and Wellbeing Action Plan and Positive Ageing Framework and Action Plan 2021-2025) in accordance with the Public Health and Wellbeing Act 2008	The Health and Wellbeing Action Plan 2023-2025 has been endorsed by Council. The Plan outlines the initiatives that Council will undertake in working towards realising the outcomes of the Maroondah Liveability Wellbeing and Resilience Strategy 2021-2031 during the 2023/24 and 2024/25 financial years.	In progress		Beyond 2024/25	Strategy & Development	City Futures
3	Work in partnership with a broad range of service providers and community organisations/groups to develop and deliver services and cultural experiences in the Croydon Community Wellbeing Precinct that meet the needs of people of all ages, abilities and backgrounds	Hub B stakeholders are now settled into their various spaces with equipment, resources and space-sharing exploration underway. A range of collaborations have been initiated between tenants including sharing resources through the Occasional Care Op Shop, as well as an intergenerational project which includes young people, U3A and the Croydon Seniors Centre.	In progress		Beyond 2024/25	Strategy & Development	City Futures
4	Work in partnership with the Victorian Government to support the construction of a new hospital in Maroondah to ensure the location and construction maximises community benefit	Council continues to work in partnership with the Victorian Government to support the construction of a new public hospital in Maroondah, to ensure the location and the construction maximises the benefit to the Maroondah community.	In progress		Beyond 2024/25	Strategy & Development	City Futures
5	Design the redevelopment of The Rings and Ringwood Golf (subject to funding)	Council will continue to design the redevelopment of both The Rings and Ringwood Golf, while advocating/exploring funding opportunities.	In progress		Beyond 2024/25	Assets & Leisure	Projects & Assets Management
6	Design and construct the Quambee Reserve tennis redevelopment	Concept designs have been developed, key stakeholders engagement and discussions have taken place and an in-principle agreement to proceed has been reached. The next stages will involve detailed design as well as funding options.	In progress		Beyond 2024/25	Assets & Leisure	Leisure & Major Facilities
7	Develop a Fair Access Policy to support the gender equitable distribution of sporting infrastructure	The Melbourne East Region Fair Access Policy was endorsed by Council on the 17 May 2024, in collaboration with Maroondah's Melbourne East Sport and Recreation Strategy partner Councils.	Completed		Beyond 2024/25	Assets & Leisure	Leisure & Major Facilities

## Council Plan 2021 - 2025

Year 4 - 2024/25 Priority Actions

Q1 Progress Reporting - as at 30 September 2024



### A prosperous and learning community

No.	Council Plan Priority Action	Progress Comment	Project Status	Status	Target Completion	Directorate	Service Area
8	Advance planning to reinforce the sense of place and Local Neighbourhoods to enable people the choice to live local through the provision of services and daily needs from across a network of neighbourhoods within Maroondah	Council continues to participate in the Local Neighbourhoods Municipal Planning Project, providing opportunities to access grant funding and the opportunity to work with the Victorian Government to plan for local neighbourhoods in Maroondah. A Liveable Neighbourhoods Strategy has been prepared to advance planning of local neighbourhood initiatives and identify opportunities for social, economic and capital investment in Maroondah's neighbourhoods and local activity centres.	In progress	●	Beyond 2024/25	Strategy & Development	City Futures
9	Work in partnership to implement the Bayswater Business Precinct Transformation Strategy and investigate and implement innovative opportunities to enhance business capability, skill development, employment and education pathways for the manufacturing sector	Work continues to implement the Strategy, with progress being monitored and guided by the recently developed governance structure. There is also progression regarding the development of an overarching spatial plan that will address access, activity centre and physical amenity outcomes. A revised business case for the development of a physical hub within the Bayswater Business Precinct is in progress.	In progress	●	Beyond 2024/25	People & Places	Business & Precincts
10	Work in partnership to plan for and support the Victorian Government three and four year old kindergarten reforms, including advocating for funding at all levels of Government for new and redeveloped facilities to enable these reforms in Maroondah	Council continues to work with Department of Education (DE) and the Victorian School Building Authority (VSBS) in regard to the impacts for Maroondah in relation to the rollout of the <i>Best Start, Best Life</i> kindergarten reforms across Victoria, which includes increasing the hours of funded Kindergarten for three and four year old children. The Department of Education has recently provided updated population data for Maroondah, which is essential to inform a revised Kindergarten Infrastructure and Services Plan (KISP) that considers both the 3 and 4-year-old kindergarten reform impacts. Council is working to understand the evolving impacts and opportunities for the community arising from the Victorian government's expanded reform, and is monitoring the changing data, local variables and feasibility studies for Council's early years infrastructure to support strong advocacy to achieve the best outcomes to meet local needs. Council, DE and VSBA are meeting regularly and working towards a negotiated funding pipeline for works to help meet the future demand for Kindergartens.	In progress	●	Beyond 2024/25	People & Places	Community Services
11	Identify and facilitate co-working opportunities and spaces in Maroondah	Council continues to investigate the expansion of coworking facilities within Maroondah as part of a regional cluster of coworking spaces. Partnership opportunities are being explored with the Melbourne East Regional Economic Development Group of Councils to determine reciprocal coworking arrangements across different sites and joint procurement of operating systems. Local opportunities within vacant Council sites are being assessed as well as private public partnerships located in Maroondah activity centres.	In progress	●	2024/2025	People & Places	Business & Precincts

# Council Plan 2021 - 2025

Year 4 - 2024/25 Priority Actions

Q1 Progress Reporting - as at 30 September 2024



## A vibrant and culturally rich community

No.	Council Plan Priority Action	Progress Comment	Project Status	Status	Target Completion	Directorate	Service Area
12	Design the Karralyka redevelopment, and undertake staged redevelopment works	Council will continue the design and construct of the staged redevelopment of Karralyka (subject to funding). The proposed redevelopment will include a new multi-purpose foyer expansion, an outdoor paved terraced area leading from the enhanced foyer space, as well as some accessibility improvements. Construction of the new multi-purpose foyer commenced in September 2024, with works scheduled to be completed by mid-2025.	In progress		Beyond 2024/25	Assets & Leisure	Projects & Assets Management
13	Develop and implement the Arts and Cultural Development Strategy 2025-2030, incorporating the Karralyka Precinct, to maximise arts and cultural opportunities across Maroondah	Council continues to implement the Arts and Cultural Development Strategy 2020-2025. The Strategy guides service delivery of art classes, exhibitions and projects at Wyreena, ArtSpace at Realm, Maroondah Federation Estate Gallery and related arts precincts. Exhibition and public programs continue to deliver strong levels of community engagement. Opportunities exist to broaden the scope into the future to "Creative Communities" to encapsulate the wider service portfolio of Creative Places, which is inclusive of Arts and Culture, Karralyka, and Precinct Placemaking Activations.	In progress		Beyond 2024/25	People & Places	Business & Precincts

## Council Plan 2021 - 2025

Year 4 - 2024/25 Priority Actions

Q1 Progress Reporting - as at 30 September 2024



### A clean, green and sustainable community

No.	Council Plan Priority Action	Progress Comment	Project Status	Status	Target Completion	Directorate	Service Area
14	Work in partnership to deliver the staged implementation of the Reimagining Tarralla Creek project	Council will continue to work with Melbourne Water to progress Stage 2 of the Reimagining Tarralla Creek project. Discussions are underway to identify opportunities to align works on the upcoming Kilsyth to Croydon South Water Mains Renewal Project with delivery of the Swinburne section (Stage 4) of the project.	In progress		Beyond 2024/25	Strategy & Development	City Futures
15	Implement Council's Sustainability Strategy 2022-2031, including development of a Climate Change Plan integrating carbon reduction and climate adaptation measures	Council continues to implement the Sustainability Strategy 2022-2031. The Strategy includes actions that promote environmental, social and economic sustainability, responding to the themes of the built environment, climate change, community connections, a green economy, green infrastructure, governance, evaluation and improvement opportunities. A Climate Action Plan is under development which will provide a holistic approach to managing climate change mitigation, adaptation and risk across Council and the community.	In progress		Beyond 2024/25	Strategy & Development	City Futures
16	Develop and implement Council's Waste, Litter and Resource Recovery Strategy 2020-2030	The Strategy continues to be implemented, including the successful rollout of Council's new food and garden organics service (FOGO). During 2023/24, an evaluation of the FOGO service was undertaken ensuring that risks are identified and managed, such as the contamination impact on markets. A review of Council's Waste Strategy has been initiated and will incorporate changes from the <i>Circular Economy (Waste Reduction and Recycling) Act 2021</i> , new Federal targets for municipal solid waste, and performance of the FOGO service. A new Waste Services Policy has also been completed, along with a 6 month FOGO service evaluation report and update. Preliminary planning for the rollout of a glass waste service has also commenced. Other projects, such as the reusable nappy project, continue to be rolled out successfully as part of Council's waste education program. An assessment of the impacts of the draft Victorian Waste Service Standards will be a key priority during 2024/25.	In progress		Beyond 2024/25	CFO	Finance & Commercial
17	Prepare and implement a series of Biolink Action Plans that implement the Maroondah Habitat Connectivity Study	In 2022/23, eight 'biolinks' were identified for improving habitat connectivity across the municipality. The first Plan, the Mullum Mullum Creek Draft Biolink Action Plan, has been developed. This Plan was informed by community engagement undertaken in November and December 2023. Detailed planning for two further biolinks is now underway.	In progress		Beyond 2024/25	Strategy & Development	City Futures
18	Implement Council's annual streetscape enhancement program incorporating a significant increase in new tree planting throughout the municipality	Council's streetscape enhancement program will continue in 2024/25. This program includes a focus on identifying trees located under power lines.	In progress		Beyond 2024/25	Assets & Leisure	Operations

## Council Plan 2021 - 2025

Year 4 - 2024/25 Priority Actions

Q1 Progress Reporting - as at 30 September 2024



### An accessible and connected community

No.	Council Plan Priority Action	Progress Comment	Project Status	Status	Target Completion	Directorate	Service Area
19	<p>Work in partnership with the Victorian Government to implement road improvement works at:</p> <ul style="list-style-type: none"> <li>New Street, Ringwood</li> <li>Reilly Street and Wantirna Road, Ringwood</li> <li>Eastfield Road, Ringwood East</li> <li>Plymouth Road and Kirtain Drive, Croydon</li> <li>Holloway Road, Croydon North</li> </ul> <p>Undertake carpark improvement works at:</p> <ul style="list-style-type: none"> <li>McAlpin Reserve, Ringwood North</li> <li>Dorset Recreation Reserve, Croydon</li> </ul>	The upgrade to Plymouth Road including the installation of traffic signals at Kirtain Drive and the pedestrian operated signals on Plymouth Road, was delivered by the Department of Transport and Planning in partnership with Council. Works at this site were completed in late 2023.	In progress	●	Beyond 2024/25	Strategy & Development	Engineering & Building
20	Design and construct an activity centre carpark in Ringwood	Construction has commenced on a new car park at 1 Bedford Rd, in the Ringwood Activity Centre. The \$33.2M project is being funded by the Australian Government and Council, providing additional parking spaces for commuters, residents and visitors. The remaining portion of the original Blood Brothers storefront has been retained and relocated to a more prominent position on the site, retaining the corner store significance of the original building. Construction work will continue into 2024/25.	In progress	●	2024/25	Assets & Leisure	Projects & Assets Management
21	Work in partnership with the Victorian Government to support the removal of level crossings at Bedford Road Ringwood; Dublin Road Ringwood East and Coolstore Road Croydon; and the construction of new stations at Ringwood East and Croydon	Level Crossing Removal works have progressed well in 2023/24, with major construction activities being undertaken at all three sites resulting in the removal of the Bedford and Dublin level crossings and the permanent closure of the Coolstore Road level crossing in early 2024. The new Ringwood East station opened in July 2024 and the new Croydon station in August 2024. Construction of the new car parks, bicycle paths and landscape works are scheduled to be completed by late 2024.	In progress	●	2024/25	Strategy & Development	Engineering & Building
22	Advocate to the Australian and Victorian Governments for the provision of new and upgraded transportation infrastructure in Maroondah	In 2024/25, Council will continue advocating for the transport needs of the Maroondah community.	In progress	●	Beyond 2024/25	Executive Office	Senior Executive
23	Work in partnership to undertake renewal works on the Mullum Mullum Creek shared trail; and continue footpath construction in the Principal Pedestrian Network	During 2023/24, Council worked in partnership to undertake renewal works on the Mullum Mullum Creek trail. Renewal of the section of the trail from Marilyn Crescent to Kalinda Road will be completed during the 2024/25 and 2025/26 financial years. The footpath construction program for 2024/25 has been developed and is currently being implemented.	In progress	●	Beyond 2024/25	Strategy & Development	Engineering & Building

## Council Plan 2021 - 2025

Year 4 - 2024/25 Priority Actions

Q1 Progress Reporting - as at 30 September 2024



### An attractive, thriving and well built community

No.	Council Plan Priority Action	Progress Comment	Project Status	Status	Target Completion	Directorate	Service Area
25	Work in partnership to implement the Greening the Greyfields project to facilitate a sustainable approach to urban redevelopment in identified residential precincts	Amendments C134maro and C136maro for the two specific identified residential precincts were gazetted in the Maroondah Planning Scheme during 2022/23. Over the past 12 months, Council has continued to work with stakeholders to implement the Greening the Greyfields project in two identified residential precincts which also includes relevant landowners.	In progress		Beyond 2024/25	Strategy & Development	City Futures
26	Undertake the staged redevelopment of the Croydon Community Wellbeing Precinct (CCWP), including the design and construction of the CCWP Cultural Hub, Multi-purpose Hub and open space enhancements (some planned works subject to external funding)	Planning and design works for the staged redevelopment of the Croydon Community Wellbeing Precinct (CCWP) continued during 2024/25. The Precinct will be home to several important Council and community services, whilst also including integrated indoor and outdoor spaces which provide opportunities for activation, inspiration and empowerment. The next phase of this vibrant precinct includes development of a community and cultural hub which will serve as a central point for several community groups and include amenities such as: a Council Service Centre, a state-of-the-art library, cafe, performance and event spaces. Planning and early works, including relocation and site preparation are underway, with construction on this next stage set to begin in 2025.	In progress		Beyond 2024/25	Assets & Leisure	Projects & Assets Management
27	Undertake flood mitigation works in New Street, Ringwood, Sherbrook Avenue catchment in Ringwood, and Scenic Avenue and Wingate Avenue catchments in Ringwood East; and work in partnership to develop flood mitigation solutions for central Croydon	In 2023/24, Council continued to implement flood mitigation works at identified sites. Stage 4 of the drainage upgrade works along Charter Street from New Street to Market Street was completed in September 2024. Council is continuing to investigate and discuss flood mitigation for central Croydon with external agency partners/catchment authority partners.	In progress		Beyond 2024/25	Strategy & Development	Engineering & Building
28	Undertake enhancements in the Ringwood Metropolitan Activity Centre, including the Maroondah Highway Boulevard and Staley Gardens	Council is advocating to the Victorian Government to seek funding for the future upgrade and boulevard treatment to Maroondah Highway in the Ringwood Metropolitan Activity Centre. The second stage of the Staley Gardens Landscape Masterplan stakeholder engagement concluded in May 2024, providing feedback on the draft design principles for the proposed future upgrade.	In progress		Beyond 2024/25	People & Places	Business & Precincts



## Council Plan 2021 - 2025

Year 4 - 2024/25 Priority Actions

Q1 Progress Reporting - as at 30 September 2024



### An attractive, thriving and well built community

No.	Council Plan Priority Action	Progress Comment	Project Status	Status	Target Completion	Directorate	Service Area
29	Work in partnership with the Victorian Government to implement the objectives of Victoria's Housing Statement for the Ringwood Metropolitan Activity Centre	Council has worked closely with the Victorian Planning Authority in 2024 regarding updates to the Ringwood Metropolitan Activity Centre Masterplan. A decision by the Victorian Government on the final planning controls for Ringwood is anticipated by December 2024.	In progress		Beyond 2024/25	Strategy & Development	City Futures
30	Undertake a review of the Maroondah Planning Scheme	It is anticipated that a review will commence in 2025 following the announcement of Victorian Government planning reforms in late 2024.	In progress		Beyond 2024/25	Strategy & Development	City Futures

# Council Plan 2021 - 2025

Year 4 - 2024/25 Priority Actions

Q1 Progress Reporting - as at 30 September 2024



## An inclusive and diverse community

No.	Council Plan Priority Action	Progress Comment	Project Status	Status	Target Completion	Directorate	Service Area
31	Continue to monitor and respond to Australian Government Aged Care Reforms to ensure that Council services adapt appropriately to meet current and future community needs, and advocate for ongoing support and care for Maroondah senior citizens	Council continues to monitor the Commonwealth My Aged Care reform agenda. The Australian Government has announced that a new service model for Commonwealth Home Support Program will now not occur prior to July 2027. The Commonwealth Aged Care Regional Assessment Service transitioned to a new provider on the 1 July 2024, following the Australian Governments decision to tender the service, instead of extending the previous funding arrangements with providers, such as Maroondah City Council. Council is undertaking a review to consider its future direction for aged and disability services, taking into account the current and future needs of the Maroondah community as well as the contemporary sector environment.	In progress	<span style="color: green;">●</span>	2024/25	People & Places	Community Services

## Council Plan 2021 - 2025

Year 4 - 2024/25 Priority Actions

Q1 Progress Reporting - as at 30 September 2024



### A well governed and empowered community

No.	Council Plan Priority Action	Progress Comment	Project Status	Status	Target Completion	Directorate	Service Area
32	Advocate on key local issues on behalf of the Maroondah community, including in the lead up to the Australian and Victorian Government elections in 2024/25 and 2026/27	During 2024/25, Council continued its advocacy to both the Australian and Victorian governments in seeking funding to address a range of key priorities including infrastructure, sporting and transportation improvements to benefit the Maroondah community.	In progress		Beyond 2024/25	Executive Office	Senior Executive
33	Develop the Customer Service Strategy 2025-2029 to continue to advance Council's commitment to be highly responsive and customer focused	During 2023/24, Council commenced a review of this Strategy and undertook community engagement to inform its future directions. The new Strategy will have a focus on Council's commitment to being highly responsive and customer-focussed across all service areas and communication channels of Council. The draft Strategy is scheduled to be completed in late 2024.	In progress		Beyond 2024/25	People & Places	Communications & Citizen Experience
34	Work in partnership with the Victorian Electoral Commission to coordinate a Council Election in October 2024 for the 2024-2028 period	The coordination of Local Government Elections in October 2024 is underway and is being administered by the Victorian Electoral Commission (VEC). It is expected that the election results will be declared in mid November 2024.	In progress		2024/25	CFO	Governance & Performance
35	Develop a strategy for Connected Communities involving digitising metrics to understand and respond efficiently to community needs	Phase 2 Connected Communities Strategic Assessment has been completed. Consultants engaged all Council service areas and members of Council's Corporate Management Team. The report has been submitted for review to inform future strategic work.	In progress		2024/25	CFO	Cyber & Technology
36	Enhance connections between Council's statutory committees (including advisory committees) and the Integrated Planning Framework to ensure alignment with emerging community priorities	A review of the focus for each of Council's advisory committees for the 2025-2029 Council Term will commence during 2024/25, to ensure alignment with the priorities identified by the Maroondah community during the 2050 Community Vision process.	In progress		2024/25	CFO	Governance & Performance
37	Engage the community in developing a new Community Vision and prepare the Council Plan 2025-2029 following election of a new Council	Council has commenced development of a new Maroondah 2050 Community Vision involving background research into current and emerging trends and extensive community engagement. Broad engagement was undertaken from September to December 2023, whilst a deliberative panel was held from February to May 2024 to inform a new Community Vision, Council Plan 2025-2029 and a number of other supporting Council strategies. The Draft Maroondah 2050 Community Vision and Draft Council Plan 2025-2029 will be prepared for Council consideration by June 2025	In progress		Beyond 2024/25	CFO	Governance & Performance

## Council Plan 2021 - 2025

Year 4 - 2024/25 Priority Actions

Q1 Progress Reporting - as at 30 September 2024



### A well governed and empowered community

No.	Council Plan Priority Action	Progress Comment	Project Status	Status	Target Completion	Directorate	Service Area
38	Undertake a review of a range of Council technological systems	During 2023/24, Council undertook a current state analysis for its separate financial and asset systems. Both are to be incorporated into a phased Enterprise Resource Planning (ERP) implementation process over forthcoming financial years. Council has engaged a project team to undertake this work, including a Project Manager, Change Specialist, Project Control Board, and a Business Analyst role. A tender process has been undertaken and a preferred vendor identified. Phased implementation activities will continue into 2024/25.	In progress		Beyond 2024/25	CFO	Cyber & Technology
39	Evolve organisational capacity and implement systems to minimise risks to cybersecurity impacts	Ongoing security hardening and controls have been implemented to minimise cybersecurity impacts, including: external penetration tests, implementation of face-to-face instructor led training for casuals, and the implementation of artificial intelligence software into the Security Incident and Event Management (SIEM) systems. Council has engaged a 24/7 external third party Security Operations Centre to continually monitor the SIEM for potential security incidents.	In progress		Beyond 2024/25	CFO	Cyber & Technology
40	Implement the Council Caretaker Policy for the Council election in October 2024 and transition to the new Council following the election	Council's Election Period Policy was revised in July 2024 ahead of the Election Period, which commenced on 17 September 2024 extending until 26 October 2024. Council activities during the Election Period will be undertaken in accordance with this Policy.	In progress		2024/25	CFO	Governance & Performance