

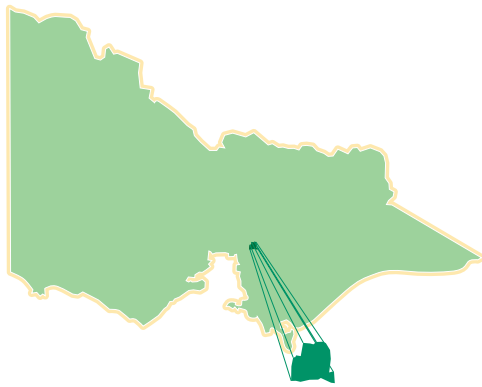


Maroondah City Council

Council Plan 2009/2013
Year 3: 2011/2012

Municipal Profile

Maroondah is named after an aboriginal word meaning 'leaf' which symbolises Maroondah's green environment. The first settlers to the area were the Aboriginal Wurrundjeri people and the first white settlers arrived in the 1830s.



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 (CBD). The area is a substantially developed residential municipality, with an estimated population of 106,469¹ residents and 41,944 households with an average of 2.5 people per household.

In 2010, the median age of the Maroondah population was 38 years with the age distribution in the municipality similar to that of greater Melbourne. Cultural diversity in the area is increasing with the highest numbers of recent overseas immigrants arriving from Burma, China and India.

Maroondah is home to two major retail centres at Croydon and Ringwood, with Ringwood being one of the largest in Melbourne, one of six Central Activity Districts (CAD's). There are 21 shopping precincts in the City and approximately 8,500 businesses, over 4,000 of which are home based. The City also has a diversified industrial base with its main manufacturing and service industry belt in its south representing the economic heart of Maroondah.

Maroondah has over half a million trees within the municipality and 64 bushland reserves that offer residents and visitors the enjoyment of wildflowers, wildlife, bush walks and wetlands.

Maroondah's residents and businesses are great recyclers: over 12,869 tonnes of paper and bottles are collected for recycling each year, alongside 12,920 tonnes of green waste. According to Sustainability Victoria's annual waste survey, Maroondah is the sixth top recycler amongst Victoria's 79 Councils.

There is a strong atmosphere 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.

¹ Victoria In Future 2008, Department of Planning and Community Development



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Introduction

Council is committed to excellence in the services it delivers to the community, in maintaining community assets and infrastructure and in advocating on behalf of its community.

After each Council election (held every four years), Council establishes a new Council Plan, subject to substantial community consultation. The Council Plan sets out the vision, key themes and strategies to achieve the Community's objectives from *Maroondah 2025: A Community Planning Together*, which is Maroondah's long term vision. Each year Council presents to the community a reviewed and updated set of actions for implementing the four-year Council Plan. The Council Plan ensures the work and services of Council continue to contribute to the long term vision of the community.

The Council Plan plays a vital role in shaping the future for Maroondah over the four year period. It sets out local and regional challenges and opportunities for our community within the framework of the community's long term vision.

The annual review of the short term actions in this Plan ensures that Council takes a comprehensive look at the way it conducts its business, encouraging continuous improvement and cost effectiveness. It ensures that all planning, strategies, policies and processes take their lead from this plan.

Council has identified eight areas in which it needs to focus over the four year period and they are:

Community

Economic Development and Employment

Infrastructure

Leisure and Culture

Natural Environment

Transport

Urban Design and Development

Governance and Corporate Support



Mayor's Message

I am very pleased to present the 2011/2012 update of actions in the Maroondah City Council Plan for the years 2009/2013 to our community on behalf of my fellow Councillors and employees of Maroondah City Council.

The Council Plan is an important guide that outlines how our resources will be utilised and how we will achieve our shared vision for the City of Maroondah.

Strategies and measurable key actions are listed in the Council Plan so that the community can assess the performance of Council. The Plan also documents the human, physical and financial resources required by Council.

The Council Plan lists the major activities to be undertaken to ensure the work and priorities set by Council align with the community's vision outlined in *Maroondah 2025: A Community Planning Together*.

Council continues to be focused on providing quality service and community assets that reflect the community's needs and aspirations for a vibrant City where they live, work and play.

This year's Council Plan includes a Strategic Resource Plan which notes the linkages between Council's Strategic objectives and actions and service delivery to the community.

There are 16 Strategic Actions for 2011/2012, many of which flow on from the comprehensive and rigorous review of all service areas that was undertaken during 2010/2011. The service reviews investigated and identified opportunities to enhance service delivery and reduce overall net costs of services. Annual savings of more than \$3million have been achieved and noted in the 2011/2012 Budget and Long Term Financial Strategy.

The years ahead promise to be an exciting time for Council and the community, creating a municipality where we want to live, work and visit, and where we can all participate and enjoy individual and community wellbeing.



Cr Tony Dib Mayor



Our Vision, Mission and Values

Our Vision

Maroondah will be a vibrant city. It will have an active community, a strong local economy and a diverse cultural life in a prosperous and sustainable environment.

Our Mission

Maroondah City Council will be an effective and dynamic leader, working in partnership with the community, business and other spheres of government to foster quality, accessible and sustainable lifestyles for the community.

Our Workplace Values

Values are important and enduring beliefs or ideas shared by members of a workplace about what is good or desirable. They exert major influences on the behaviour of an individual and serve as broad base guidelines in all workplace cultures.

Cooperation

Working together and sharing knowledge to achieve common goals and agreed outcomes.

Commitment

Leading by example to achieve the best results for the community and the organisation.

Communication

Sharing information and ideas at all levels, the community and the Council.

Continuous Improvement and Innovation

Consistently finding better ways of delivering service and value.

Maroondah Councillors



Our Councillors elected for a four-year term.

Front row left to right; Cr Tony Dib (Mayor), Cr Natalie Thomas, Cr Ann Fraser.
Middle row left to right; Cr Paul MacDonald, Cr Alex Makin, Cr Nora Lamont.
Back row left to right; Cr Les Willmott, Cr Michael MacDonald, Cr Rob Steane.

Arrabri Ward

Tony Dib JP (Mayor)
Mobile: 0438 515 089
tony.dib@maroondah.vic.gov.au
First elected November 2005,
current term from January 2010

Paul MacDonald
Mobile: 0428 352 046
paul.macdonald@maroondah.vic.gov.au
First elected November 2008

Natalie Thomas
Mobile: 0400 560 253
natalie.thomas@maroondah.vic.gov.au
First elected November 2005

Mullum Ward

Ann Fraser
Mobile: 0428 526 311
ann.fraser@maroondah.vic.gov.au
First elected November 2008

Nora Lamont
Mobile: 0428 394 581
nora.lamont@maroondah.vic.gov.au
First elected November 2008

Alex Makin
Mobile: 0408 311 645
alex.makin@maroondah.vic.gov.au
First elected November 2005

Wyreena Ward

Michael MacDonald
Mobile: 0408 106 177
michael.macdonald@maroondah.vic.gov.au
First elected November 2008

Rob Steane
Mobile: 0407 519 986
rob.steane@maroondah.vic.gov.au
First elected November 2008

Les Willmott JP
Mobile: 0417 391 743
les.willmott@maroondah.vic.gov.au
First elected March 1997



Being a Councillor

Citizens exercise their democratic rights through three spheres of government in Australia: Local, State and Federal. Local government is the first level of government for Australian citizens - it is about the needs, interests and aspirations of communities. Local communities in Victoria elect their Councillors into Local Government for a four year term.

Standing for election provides a great opportunity to influence the future direction of the local community. It can be daunting and time consuming, but also rewarding. Local government is complex and vibrant and requires talented and dedicated individuals to participate in making the leadership decisions that count.

A Councillor's role is exciting, diverse and demanding. As the governing body of a local municipality, Councillors play a vital leadership role in creating and implementing their community's vision, strategic direction and the values within which they operate. They must be in touch with their communities. They must balance the needs of their communities while being financially accountable and sustainable. The work of Councillors is varied and often takes place within a highly passionate and political environment.

Councillors guide the development of local policies, set service standards and priorities and monitor the performance of the organisation for their delivery. Other responsibilities of Councillors include determining the financial strategy and budget, allocating resources, and liaising with other levels of government, the private sector and non-government community groups.

There are many rewards in serving the local community. It is an important and challenging role and provides one of the most direct means an individual has of influencing the decisions that affect the local area.

Councillor Allowances

The role of a Councillor is generally undertaken in addition to the Councillor's main full-time or part-time employment outside local government and hence this honorary position is compensated by an allowance. Councillors receive an allowance as fixed by an Order in Council. Each Council determines the amount to be paid to Councillors within specified limits set by the State Government. These limits vary depending on the revenue and population base of each council. Councils are grouped into one of three categories based on these limit calculations.

Category 1 allowances are set at \$6,500 to \$15,700 and up to \$47,000 for the Mayor; Category 2 from \$8,100 to \$19,600 and up to \$60,700 for the Mayor; and Category 3 from \$9,800 to \$23,500 and up to \$75,000 for the Mayor. Maroondah City Council is a Category 2 Council.

Allowances increase annually in line with changes to the Victorian Statutory and Executive Officers' payments, an amount equal to the superannuation guarantee (9%) is payable in addition to the Councillor Allowance.

Councils are required to provide administrative support, resources, facilities and reimbursement of a councillor's travel and out-of-pocket expenses.

Maroondah's Ward Boundaries



Council Committee Representation

Committee	Representation
Audit Advisory Committee Representatives	Mayor of The Day and Cr. Steane – Council
Community Safety Reference Group	Cr. Steane – Council Representative Cr. P Macdonald and Community Safety Officer – Substitute Representatives
Disability Advisory Committee	Cr. Fraser and Cr. Lamont – Council Representatives Cr. Makin and Program Manager Community Planning & Development – Substitute Representatives
Eastern Regional Libraries Corporation	Cr. P Macdonald and Cr. Thomas – Council Representatives Cr. Willmott and Director Community & Leisure Services (or nominee) - Substitute Representatives

Council Committee Representation (cont)

Committee	Representation
Eastern Transport Coalition	Cr. Makin - Council Representative Cr. Fraser and Strategic & Transport Planner - Substitute Representatives
EMR Affordable Housing Alliance	Cr. Willmott - Council Representative Cr. Makin and Program Manager Community Planning & Development – Substitute Representatives
Maroondah Community Wellbeing Committee	Cr. Fraser and Cr. Makin - Council Representatives Cr. Dib and Social Planner - Substitute Representatives
Maroondah Tourism and Heritage Advisory Board	Cr. Thomas and Cr. Lamont – Council Representatives Cr. Dib - Substitute Representative
Melbourne Yarra Valley of the Arts Marketing Board	Cr. Thomas – Council Representative Cr. Dib and Team Leader Economic Development - Substitute Representatives
Metropolitan Waste Management Group – Waste Management Forum	Cr. Willmott – Council Representative Cr. P Macdonald and Director Corporate Services - Substitute Representatives
Municipal Association of Victoria	Mayor of the Day - Council Representative Cr. Makin and Chief Executive Officer - Substitute Representatives
Roadsafe – Melbourne Eastern Ranges Inc	Cr. Fraser - Council Representative Cr. Steane - Substitute Representative
Victorian Local Governance Association	Cr. Makin - Council Representative Cr. Dib - Substitute Representative

Organisational Structure



Frank Dixon
Chief Executive Officer



Philip Turner
Director
City Development



Helen Croxford
Director
Community Services

Chris Zidak
Manager Business and
Development



Vacant
Manager Integrated
Planning

Andrew Fuaux
Manager Statutory
Planning



Bernadette Harris
Manager Community
Services



Tim Cocks
Acting Manager
Leisure, Culture
and Youth



Mark Schmutter
Manager Major
Leisure Facilities



The City Development directorate is responsible for

- community planning and development
- economic development and business support
- major projects and infrastructure
- planning and sustainability
- Regional Housing Group
- Ringwood Cental Activity District
- Ringwood Town Centre
- statutory planning.

Sherryn Dunshea
Manager
Communications
and Marketing



The Community and Leisure Services directorate is responsible for:

- aged and disability services
- arts and culture
- children's services
- community centres
- Karralyka Centre
- leisure services
- libraries
- maternal and child health
- major leisure facilities
- open space
- youth services

Mike Ison
Corporate Solicitor





Trevor Welsh
Director Operations and
Infrastructure



Marianne Di Giallonardo
Director Corporate Services



Lex Ritchie
Manager Facilities
and Building Services



Andrew Taylor
Manager Engineering
and Infrastructure



Sen Thooran
Manager Operations



Alan Ellis
Manager Finance
and Governance



Wendy King
Manager Resident
Services



**Gradimir
Konstantinovic**
Manager Information
Technology



Dianne Vrahnas
Manager Human
Resources



Dale Muir
Manager Revenue,
Property and
Customer Service



The Operations and Infrastructure directorate is responsible for:

- asset management
- building maintenance
- bushland and weed management
- capital works
- emergency management
- engineering services
- essential services
- facilities and building services
- fleet management
- infrastructure renewal and maintenance
- major facilities maintenance
- operations
- parks and gardens
- road construction and maintenance
- sports ground maintenance and renewal
- sports and projects
- tree and park maintenance.

The Corporate Services directorate is responsible for:

- contracts and purchasing
- customer service
- financial services
- governance
- human resources
- information technology
- local laws
- payroll
- public health services
- revenue and valuations
- risk management
- waste management.

Council Planning Framework

In 2009/10 Council again received strong overall customer satisfaction scores with 86% of respondents indicating Council was performing adequately or above. This compares strongly to the Victorian Local Government sector and continues to demonstrate Council's delivery on its Council Planning Framework.

Council's strategic planning is based on formal planning processes that interlink to form a comprehensive corporate and operational planning framework. This framework is driven by a long term strategic vision (Maroondah 2025) from which evolves a four year plan that establishes Council's overall strategies and resourcing (Council Plan) and is completed by the adoption of annual Service Delivery Action Plans that detail actions required to meet the needs of the community.

The framework both feeds in to and is supported by a number of other key planning documents – in particular the long term financial strategy and annual budget as well as a range of subsidiary strategies and policies adopted by Council.

The content and linkages in the framework are graphically represented in this model.

While Council's primary plans and strategies are listed in the following pages under the community theme they support and in the Strategic Resource Plan section, a listing of over 40 of Council's community focused plans, strategies and policies can be found on Council's website: www.maroondah.vic.gov.au, under the headings, 'About Council' and 'Corporate Documents'. Each title listed is a direct link to the document which can be downloaded from the website for viewing.

All plans, strategies and policies listed have been developed in accordance with good governance practice and formally adopted by Council, and fit within our planning framework.

The outcomes of the framework provide for:

- a clear linkage between community needs and aspirations, vision, strategies, policies and day-to-day work
- a platform for transparent and accountable reporting of Council performance
- raised employee understanding of how their roles contribute to Council's vision, strategic directions and the community's needs.





Key characteristics of the Council planning framework

Charter of Human Rights

Council recognises and protects the rights, interests and responsibilities of the community, individuals, community sectors 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 Rights. Council aims to ensure it undertakes a human rights approach in everything it does.

Maroondah 2025

Maroondah 2025: A Community Planning Together was a major community consultation project undertaken in 2001 that developed a long term strategic vision and provided an underlying basis for the Council and the community working together. The vision supports the following fundamental principles important to the community:

- provision of quality services that meet the diverse needs of all sectors of the community
- active community participation in planning and decision-making processes
- cultural diversity
- tolerant and open attitudes
- safe and attractive environment
- encouragement of participation in the ongoing development of the municipality.

Maroondah 2025 sets out strategic directions under six key themes: Community; Economic Development and Employment; Leisure and Culture; Natural Environment; Transport; and Urban Design and Development. These key themes, together with the emerging focus on Infrastructure, Governance and Corporate Support, provide the structure for the Council Plan.

Council Plan

The Maroondah City Council Plan plays a vital role in shaping the future for Maroondah over a four year period. It sets out local and regional challenges and opportunities for our community within the framework of the community's long term vision.

It is this planning document that embodies Council's medium term plans, objectives, strategies and key actions that will enable us to achieve our long term vision contained in Maroondah 2025.

Other Major Plans

As well as the Council Plan and the Annual Budget, there are other major planning and strategic documents that have an influence on Council and the Maroondah community.

The *Municipal Strategic Statement* provides a clear, concise statement of land use and development issues and directions by providing a vision for the future development of the municipality.

The Maroondah *Community Wellbeing Plan* provides directions and guidelines for working towards an optimal state of health, safety and wellbeing for the people of Maroondah.

Major municipal plans are consistent with and contribute to the Council Plan. Council is working towards even greater integration of these planning activities in an effort to be responsive to community needs.



Service Delivery Action Plans

The provision of strategic direction through the Council Plan and the allocation of funding through the Annual Budget is not enough by itself to deliver 'on the ground' results. This can only be achieved through plans for actions involving all appropriate human, physical and financial resources. For local government this requires detailed planning across the wide range of services it delivers and functions it performs. These internal action plans are prepared annually on a departmental basis and are known as Service Delivery Action Plans.

Best Value

Best Value is a commitment from Maroondah Council to provide the best value for the resources we use and the best possible service for our community.

Councils are required by the Local Government Act 1989 to take into account Best Value principles to ensure that services:

- meet their agreed quality and cost
- are responsive to the needs of our community
- are accessible to those members of the community for whom the service is intended
- achieve continuous improvement in the provision of services for the community
- include consultation with its community in relation to the services it provides
- are regularly reported to the community on Council's performance.

Maroondah City Council will apply these principles to continuously improve its strategic and service planning as well as its service delivery. This ongoing improvement will assist Council to maintain its flexibility and provide resources to meet the community's needs and expectations, thereby building on our commitment to provide high quality, cost effective services and facilities that promote community wellbeing.

Community Engagement

Community consultation and engagement is a core ingredient in Council's planning framework.

Council and the community worked together to produce a long term vision for the community (Maroondah 2025) and this will be subject to update and renewal in consultation with the community over the term of its currency.

Input and feedback are also sought from the community on an ongoing basis in regard to all the major strategies and policies developed and adopted by Maroondah. Significantly, this consultation is embedded in Council business agendas through the obligation to address the issue of community consultation in all reports and recommendations that come before Council for consideration.

Consultation and community engagement are further undertaken via the participation of community members on the various advisory boards and committees as adopted by Council at its statutory meeting. Those listed below are specifically used to provide advice and guidance to Council in the planning and conduct of various programs, projects and strategic directions.

Title of Board/Committee	Purpose	Community Members	Councillor Members
Audit Advisory Committee	Assist Council in the discharge of its responsibility for financial reporting, internal control and fostering an ethical climate.	2 (independents)	2
Business Advisory Board	Provide feedback and practical advice on how Council can further assist the business community, provide suggestions for Council initiatives and offer feedback on future Council funded programs and projects.	11	1
Maroondah Community Wellbeing Committee	Promote health, safety and wellbeing within the community and implement strategies in the Maroondah Community Wellbeing Plan.	13	3
Maroondah Community Safety Committee	Develop a community safety action plan as promoted in the Community Safety Committee Wellbeing Plan.	8	1

Statutory compliance also plays a vital part in ensuring that at least an acceptable level of community consultation is achieved. In terms of the Council planning framework, the preparation and adoption processes for both the Council Plan and the Annual Budget are subject to compliance with Section 223 of the Local Government Act 1989, which provides for public notices and the receipt and consideration of submissions from the community.

Risk Management

Maroondah City Council continues to build upon our culture of risk management as an integral part of its 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 as set out in the Australian Standards for risk management AS/NZS ISO 31000:2009.

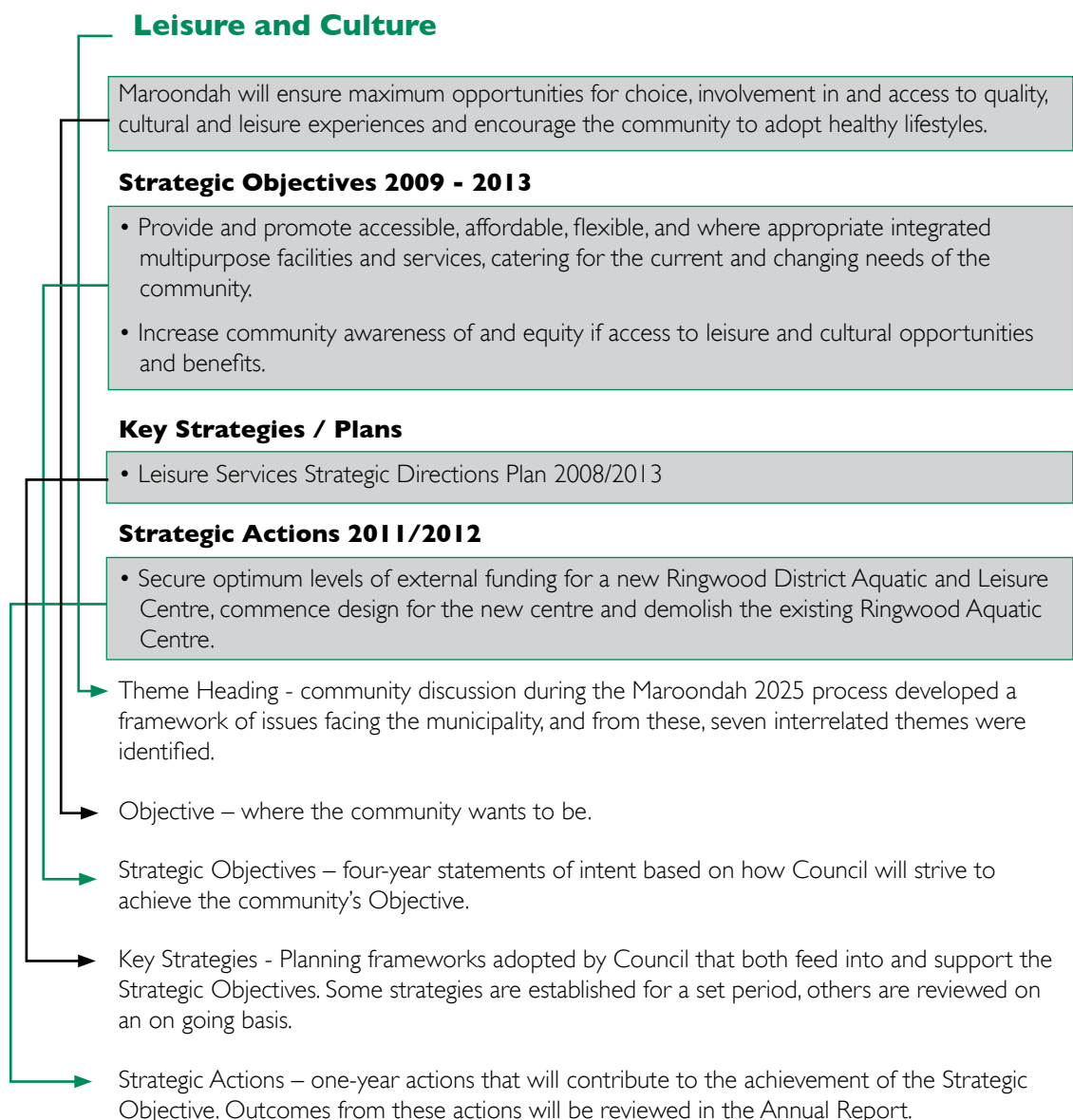
The Maroondah City Council Strategic Risk Management Plan and policy provide the framework for this to be achieved.



The Council Plan – how it works

The Council Plan is divided into seven Strategic Objectives each with its own set of Strategies and Actions that will contribute to the achievement of these Strategic Objectives. Achievements against these planned Actions will be reported in the Annual Report thus ensuring Council is accountable and responsible for its performance.

How it works – an example





Council's Strategic Objectives

Community

Maroondah will have a network of agencies committed to the provision of a comprehensive range of services and facilities that:

- are high quality, accessible, and cost effective
- meet community needs
- promote community wellbeing
- respect individual dignity.

Strategic Objectives 2009 - 2013

- Ensure service planning and provision is accessible, inclusive and coordinated and responds to diverse individual and community needs.
- Promote, support and celebrate volunteerism and wider participation in community life by cultivating opportunities, capacities, knowledge and enabling environments.
- Cultivate strong, cohesive, accessible, resilient and inclusive communities.
- Foster the development of a community that is liveable, sustainable and safe, allowing people to achieve maximum wellbeing.

Key Strategies/Plans

The following is a listing of the key strategies adopted by Council with commitments and actions plans aligned to the strategic objectives:

- Community Wellbeing Plan 2009/2013
- Disability Policy and Action Plan 2008/2012
- Domestic Animal Management Plan 2008
- Healthy Ageing Healthy Future Plan 2007
- Maroondah Early Years Plan 2010.

Strategic Actions 2011 - 2012

- Continue to enhance Council's methods for communicating with the Maroondah community.
- Advocate for targeted National Broadband Network (NBN) rollout in Maroondah.



Economic Development and Employment

Maroondah will have a vigorous local economy based on environmentally sustainable and socially responsible practices that attract business investment, support growth and promote employment within the municipality.

Strategic Objectives 2009 - 2013

- Provide and promote accessible, affordable, flexible, and where appropriate, integrated multipurpose facilities and services, catering for the current and changing needs of the community.
- Increase community awareness and equity of access to leisure and cultural opportunities and benefits.
- Promote, provide and support cultural and artistic activities and celebrations.
- Actively support local community groups to remain sustainable in the long term.
- Ensure Council's sporting, leisure and cultural facilities provide a diverse range of accessible services and programs that actively promote and encourage community health and wellbeing.

Key Strategies/Plans

The following is a listing of the key strategies adopted by Council with commitments and actions plans aligned to the Strategic objectives:

- Leisure Services Strategic Directions Plan 2008/2013
- Major Leisure Facilities Review 2010
- Ringwood Aquatic Centre Redevelopment Feasibility Study 2010.

Strategic Actions 2011 - 2012

- Continue to advocate for and facilitate the development of, and State and private sector investment in, Ringwood Central Activities District (CAD), including the Ringwood station precinct and undertake effective planning for the development of an innovative and engaging library, customer service and cultural centre.
- Implement Council's Economic Development Strategy, addressing the key objectives of assisting businesses with their development; encouraging and facilitating business investment; and promoting an environment where employment opportunities are stimulated and more jobs are created in Maroondah City.



Infrastructure

Maroondah will provide infrastructure that is both economical and sustainable in its management, and meets the desired levels of service of our community.

Strategic Objectives 2009 - 2013

- Manage our constructed asset infrastructure to maximise its useful life, minimise resource use and maintain intended function.
- Enhance existing services, and sense of community, through the development, prioritisation and implementation of programs for new capital works.
- Continue to develop and implement infrastructure management strategies and policies.
- Achieve the appropriate condition and safety of infrastructure assets in accordance with relevant legislation, policies and strategies.

Key Strategies / Plans

The following is a listing of the key strategies adopted by Council with commitments and actions plans aligned to the Strategic Objectives:

- Asset Management Policy and Strategy 2006
- Maroondah Drainage Strategy 2010
- Maroondah Road Management Plan (inc. Register of Public Roads Policy) 2007

Strategic Actions 2011 - 2012

- Ensure the nature and condition of all Council's assets are accurately recorded in the Asset Management System in order to effectively prioritise works and to optimise the life of all assets.
- Implement the first year of Council's five year building renewal program.
- Manage our constructed asset infrastructure to maximise its useful life, minimise resource use and maintain intended function and enhance existing services, and sense of community, through the development, prioritisation and implementation of programs for new capital works.



Leisure and Culture

Maroondah will ensure maximum opportunities for choice, involvement in and access to quality, cultural and leisure experiences and encourage the community to adopt healthy lifestyles.

Strategic Objectives 2009 - 2013

- Provide and promote accessible, affordable, flexible, and where appropriate, integrated multipurpose facilities and services, catering for the current and changing needs of the community.
- Increase community awareness and equity of access to leisure and cultural opportunities and benefits.
- Promote, provide and support cultural and artistic activities and celebrations.
- Actively support local community groups to remain sustainable in the long term.
- Ensure Council's sporting, leisure and cultural facilities provide a diverse range of accessible services and programs that actively promote and encourage community health and wellbeing.

Key Strategies / Plans

The following is a listing of the key strategies adopted by Council with commitments and actions plans aligned to the Strategic objectives:

- Leisure Services Strategic Directions Plan 2008/2013
- Major Leisure Facilities Review 2010
- Ringwood Aquatic Centre Redevelopment Feasibility Study 2010

Strategic Actions 2011 - 2012

- Secure optimum levels of external funding for a new Ringwood District Aquatic and Leisure Centre, commence design for the new centre and demolish the existing Ringwood Aquatic Centre.
- Develop a strategy to ensure optimum utilisation and appropriate and effective use of Council's community facilities.
- Undertake a comprehensive review of Karralyka Centre, Wyreena and Federation Estate to reduce net operating costs whilst improving services.



Natural Environment

Maroondah will provide and advocate for a sustainable environment that enriches the community's quality of life by:

- conserving, managing and enhancing our natural environment
- innovative approaches to environmental management, education and the challenges of climate change
- strategic management of Council's resources.

Strategic Objectives 2009 - 2013

- Continue to pursue opportunities for improving air and water quality and the natural environment.
- Plan, protect, maintain and enhance Maroondah's open spaces and biodiversity.
- Maintain a leadership role in promoting and implementing environmental sustainability initiatives.
- Adopt sustainable and innovative approaches to further reduce resource consumption, maximise the use of renewable resources and minimise waste.
- Promote, support and communicate initiatives and programs that assist to mitigate the effects of climate change and reduce dependence on non-renewable resources.

Key Strategies / Plans

The following is a listing of the key strategies adopted by Council with commitments and actions plans aligned to the Strategic Objectives:

- Croydon Parklands Future Directions Plan 2007
- Maroondah Sustainability Strategy 2009
- Maroondah Waste Management Plan 2006/ 2011
- Open Space Strategy 2005.

Strategic Actions 2011 - 2012

- Continue to reduce greenhouse gas and carbon emissions through the purchase of fuel efficient and cost effective plant and equipment and the installation of energy efficient fittings and appliances, behavioural change programs and the use of renewable energy.



Transport

Maroondah will advocate for the provision of a safe, accessible, affordable and integrated transport system, which will efficiently transport people and freight in a more sustainable manner and will enhance the liveability of Maroondah.

Strategic Objectives 2009 - 2013

- Promote, advocate and encourage the use of sustainable modes of transport and alternatives to private vehicles.
- Advocate for and promote frequent and reliable access to transport services for people of all ages and abilities.
- Identify and implement initiatives to improve community safety on all modes of transport in Maroondah.
- Advocate for funding to further develop an efficient, integrated transport network for Maroondah.
- Manage Maroondah's road network to increase the efficiency and capacity of the existing road space for all users.

Key Strategies / Plans

The following is a listing of the key strategies adopted by Council with commitments and actions plans aligned to the Strategic Objectives:

- Maroondah Bicycle Strategy 2004
- Maroondah Integrated Transport Strategy 2006.

Strategic Actions 2011 - 2012

- Continue to advocate for and facilitate the development of, and State and private sector investment in, Ringwood Central Activities District (CAD), including the Ringwood station precinct and undertake effective planning for the development of an innovative and engaging library, customer service and cultural centre.



Urban Design and Development

Maroondah will foster the development of distinct urban forms with a variety of land uses, building designs and house types that:

- offer an attractive and safe environment
- respect the municipality's diverse heritage
- assist in enhancing the community's sense of place
- build upon natural assets such as the varied topography and extensive canopy tree cover.

Strategic Objectives 2009 - 2013

- Utilise good design in all development including safe-by-design principles and environmentally sustainable design to enhance the development of a sense of community through the integration of the built and natural environment.
- Develop and implement an urban form that recognises and incorporates the heritage, culture and neighbourhood character of Maroondah and builds on existing private and public infrastructure.
- Provide and maintain safe and usable open space including bushland, sports reserves, playgrounds and recreational areas.

Key Strategies / Plans

The following is a listing of the key strategies adopted by Council with commitments and actions plans aligned to the Strategic Objectives:

- Croydon Pedestrian Priority Plan 2009
- Croydon Town Centre Structure Plan 2006
- Maroondah Pedestrian Strategy 2007
- Ringwood Transit City Urban Design Master Plan 2004.

Strategic Actions 2011 - 2012

- Continue to advocate for and pursue the upgrade of our local streets and shopping precincts including the application of environmentally friendly street lighting solutions and where practical, alternatives to above ground power and telecommunications lines in conjunction with appropriate authorities.
- Prepare draft structure plans for the Heathmont and Ringwood East activity centres.



Governance and Corporate Support

Maroondah will underpin its services to the community with the principles and practice of:

- good governance
- sustainable and responsible financial and risk management
- participative decision making processes
- an organisational culture that highly values its partners, citizens, employees and customers.

Strategic Objectives 2009 - 2013

- Foster an organisational culture based on the values of cooperation, commitment, communication, creativity, initiative, learning and improvement.
- Provide a safe and healthy work environment that promotes good business practices and contemporary human resource practices including recognising achievements and promoting a proactive risk management culture.
- Ensure open, accessible and accountable local government through the application of good governance practices and utilising appropriate human, physical and technological resources.
- Plan and manage Council's operations through sound policies, practices and systems that ensure financial and operational sustainability.

Key Strategies / Plans

The following is a listing of the key strategies adopted by Council with commitments and actions plans aligned to the Strategic Objectives:

- Borrowing Strategy 2007
- Emergency Management Plan 2009
- Fees and Charges Strategy 2007
- Information Communication and Technology Strategy 2011/2014
- Long Term Financial Strategy 2007.

Strategic Actions 2011 - 2012

- Implement the improvements identified in the major review of Council Services and ensure a continuous improvement program is in place.
- Continue to implement a comprehensive leadership development program.
- Advocate for the Maroondah community through contacts with State and Federal parliamentarians, the Municipal Association of Victoria, the Australian Local Government Association and the Victorian Local Government Association.



Strategic Resource Plan

The achievement of the Maroondah Council Plan 2009/2013 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 Council's Strategic Objectives and Actions.

Strategic Actions 2011 / 2012

- Implement the improvements identified in the major review of Council Services and ensure a continuous improvement program is in place.
- Continue to advocate for and facilitate the development of, and State and private sector investment in, Ringwood Central Activities District (CAD), including the Ringwood station precinct and undertake effective planning for the development of an innovative and engaging library, customer service and cultural centre.
- Prepare draft structure plans for the Heathmont and East Ringwood activity centres.
- Secure optimum levels of external funding for a new Ringwood District Aquatic and Leisure Centre, commence design for the new centre and demolish the existing Ringwood Aquatic Centre.
- Ensure the nature and condition of all Council's assets are accurately recorded in the Asset Management System in order to effectively prioritise works and to optimise the life of all assets.
- Implement the first year of Council's five year building renewal program.
- Continue to implement a comprehensive leadership development program.
- Develop a strategy to ensure optimum utilisation and appropriate and effective use of Council's community facilities.
- Undertake a comprehensive review of Karralyka Centre, Wyreana and Federation Estate to reduce net operating costs whilst improving services.
- Continue to enhance Council's methods for communicating with the Maroondah community.
- Implement Council's Economic Development Strategy, addressing the key objectives of assisting businesses with their development; encouraging and facilitating business investment; and promoting an environment where employment opportunities are stimulated and more jobs are created in Maroondah City.
- Manage our constructed asset infrastructure to maximise its useful life, minimise resource use and maintain intended function and enhance existing services, and sense of community, through the development, prioritisation and implementation of programs for new capital works.
- Advocate for the Maroondah community through contacts with State and Federal parliamentarians, the Municipal Association of Victoria, the Australian Local Government Association and the Victorian Local Government Association.
- Continue to advocate for and pursue the upgrade of our local streets and shopping precincts including the application of environmentally friendly street lighting solutions and where practical, alternatives to above ground power and telecommunications lines in conjunction with appropriate authorities.
- Continue to reduce greenhouse gas and carbon emissions through the purchase of fuel efficient and cost effective plant and equipment and the installation of energy efficient fittings and appliances, behavioural change programs and the use of renewable energy.
- Advocate for targeted National Broadband Network (NBN) rollout in Maroondah.

Strategic Indicators

The Department of Planning and Community Development conducts an independent Statewide Community Satisfaction Survey where 350 residents from participating Victorian local governments are randomly interviewed each year to rate the performance of their local government. The targets below have been set by Council and are based on the cumulative percentage of survey respondents rating Council performance on a scale from Average, to Excellent. The actual results from the survey will be reported in the Department's 2010 Local Government Community Satisfaction Survey and Council's 2009/2010 Annual Report.

In addition to the indicators below, the Annual Report also includes the percentage achieved for the Key Activities listed under each of the Themes in the Council Plan.

Indicator	Target 2011/2012
OVERALL PERFORMANCE	
Community satisfaction rating for overall performance generally by Council	≥85
Advocacy	≥80
Customer contact	≥80
Community engagement	≥70
SATISFACTION RATING FOR KEY SERVICE AREAS	
Indicator	Target 2011/2012
Construction and maintenance of roads and footpaths	≥70
Health and human services	≥80
Recreational facilities	≥80
Appearance and cleanliness of public areas	≥70
Traffic management and parking facilities	≥70
Waste management	≥80
Local government regulation and local law enforcement	≥80
Economic development	≥80
Town Planning policy and approvals	≥70



Human Resources Plan – Our People

The Maroondah City Council Human Resources charter is to optimise workforce performance through contemporary human resources and organisational development practices, and to educate the organisation about the importance of attracting, retaining, valuing and leading employees for sustainable organisational performance and continued high levels of community satisfaction.

The application of best practice human resources principles, policies and procedures contributes positively to all processes affecting employees, ensuring Council continues to develop a culture of excellence and is considered an attractive and rewarding place to work.

Strategic human resource management recognises the economic, social and political factors that create the external context in which the Council operates.

Factors with significant implications for effective human resource management relate to the changing composition of the Australian workforce, in terms of age, gender and ethnic distribution. Council seeks to ensure that its workforce, to the greatest extent possible, is reflective of the local community it serves.

There are significant challenges in maintaining high-level productivity in an ageing workforce and ensuring that Council is successful in recruiting and retaining high quality employees. For many employees the balance between work and family is a significant priority and one that Council is continually addressing. A holistic approach to personal and professional development is necessary so that the Council can create a workplace focusing on career opportunities and reward structures that contribute to ongoing job satisfaction, a high skill base, high levels of customer satisfaction and, hence, employee attraction and retention.

The Council operates within a complex legal and industrial framework. The changing industrial legislation is directly relevant to the day-to-day human resource management, requiring a continual monitoring of internal policies and procedures that will ensure absolute compliance in every facet of the organisational operation. The industrial framework under which Council operates is highly complex with a variety of occupational categories and working conditions. Ongoing monitoring and management is required for continued industrial harmony.

Human Resources operate within a complex and dynamic framework where external challenges intersect with its unique organisational culture. Within this framework effective human resource management processes are required to facilitate continual organisational development (maintaining a learning organisation), improving leadership capacity, and encouraging consultation and collaboration with members of the organisation and the broader community.

Such processes are central to the achievement of Council's intended outcomes, continuous improvement to enhance equity and diversity, high moral, commitment, trust and a willingness to embrace change and high productivity.

This vision will be achieved, through consultation and communication with employees by:

- providing high quality professional human resource expertise
- being collaborative, consultative and supportive
- fostering and sustaining relationships
- modelling inclusive behaviour in all activities and at all levels
- aligning our activities to the organisational core business and culture utilising transparent systems and regularly evaluating these to facilitate ongoing improvement
- identifying and responding positively to new challenges.



Physical Resource Plan – Our Infrastructure and Other Assets

Over the past decade Maroondah City Council has continued to develop and implement a policy and procedural framework for the management of its physical assets. This framework has evolved out of increasing identification of the vast assets it manages and needs in order to deliver its wide range of services to the community at an agreed standard. It has also emanated from an increasing recognition that insufficient and/or poorly targeted capital renewal and maintenance expenditure can drastically reduce the life of those assets.

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 2010, physical, service-delivering assets including infrastructure, property, plant and equipment totalled \$1,019 million. Council's Asset Register includes 337 Council buildings in addition to which Council is responsible for 441 sporting and recreational reserves totalling 587 hectares.

Council's strategic approach is based on commitment to its Total Life Cycle approach to infrastructure asset management. Council believes that such an approach combined with the principles of sustainability will maximise its asset management outcomes and be consistent with the application of Best Value Principles.

This sustainable management 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 asset and at a standard agreed with the community.

Council remains committed to the further development, implementation and improvement of policy and procedural framework for the management of its 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 of its physical assets and translating the outcomes to a more proactive asset management regime.

Council is currently implementing a plan to review, identify and deliver an improved total asset management solution across the organisation that will enable Council to more effectively plan, prioritise and optimise all aspects associated with the management of its physical assets.

Council has a rolling three year Capital Expenditure Program for new and renewal capital expenditure that reflects Council's strategy to limit the amount of capital new expenditure whilst increasing capital renewal expenditure. This strategic position reflects the recognition that Council is no longer a high growth municipality and as such each year raises a 2.5% Infrastructure Levy to renew and maintain its existing infrastructure assets.

The framework is linked to Council's planning and budgeting processes including support for the achievement of the Strategies and Key Actions in the Council Plan. This will underpin Council's aim of ensuring that it establishes and maintains an inventory of physical assets that will adequately support and resource the achievement of all targets listed in the Council Plan.



Financial Resource Plan – Our Money

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 both in the short and long term
- increase its revenues in line with the reasonable growth in community needs
- 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 bases 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 has 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 Capital Expenditure Program for the next two years as well as its Long Term Financial Strategy for the next nine years.

The primary objectives of our current strategy are:

- financial viability – to continue to aim for a break-even operating budget result
- financial sustainability – to maintain cash reserves sufficient to account for ongoing financial commitments.

The outcomes of this planning are embodied in the four financial schedules described below. In essence they demonstrate Council's ability to fund its proposed activities and manage its financial affairs over the 2010/2014 period and beyond.

Standard Income Statement – summarises the operating (ie non-capital) expenditure and all revenue of both a cash (eg salaries) and non-cash (eg depreciation) nature and provides an annual net operating result.

Standard Balance Sheet – takes the projected position at the commencement of the financial year and incorporates the annual net operating result as well as all movements in assets and liabilities to provide the total equity of the community as reflected in the net assets of the municipality.

Standard Cash Flow Statement – 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 Income Statement and the net cash movement from operating activities.

Standard Statement of Capital Expenditure – provides the broad categorisation of its planned capital expenditure program, the split of that expenditure between renewal of existing assets and new projects, and details the movement in the net levels of physical assets from one year to the next.

Taken as a whole, the four statements paint a picture of sufficient cash flows and prudent financial management that will underpin and facilitate the application and attainment of the broad range of Strategies and Key Actions contained in this Council Plan.

Budgeted Standard Statements

BUDGETED STANDARD INCOME STATEMENT FOR THE PERIOD 2011/12 - 2014/15

	Forecast 2011/12 \$'000's	Forecast 2012/13 \$'000's	Forecast 2013/14 \$'000's	Forecast 2014/15 \$'000's
Revenue from ordinary activities				
Rates and Garbage Charges	62,148	66,064	70,530	74,790
Grants, contributions, subsidies & reimbursements	13,095	13,843	13,684	12,778
User charges fees and fines	17,099	16,613	17,001	21,430
Interest	2,243	2,032	1,404	1,947
Total Revenue	94,585	98,552	102,619	110,945
Expenses from ordinary activities				
Employee costs	39,629	40,388	41,232	45,816
Materials and Services	19,991	19,790	21,174	23,516
Contractors	18,221	19,428	20,543	21,478
Depreciation	14,863	15,413	16,114	16,737
Finance costs	20	4	2,408	2,3578
Total Expenses	94,585	98,552	102,619	110,945
Net gain (loss) on disposal of property, plant & equipment	(93)	(93)	(93)	(93)
Net surplus (deficit) from operations	1,768	3,436	1,055	948

**BUDGETED STANDARD BALANCE SHEET
AS AT 30TH JUNE**

BALANCE SHEET	Forecast 2011/12 \$'000's	Forecast 2012/13 \$'000's	Forecast 2013/14 \$'000's	Forecast 2014/15 \$'000's
Current Assets				
Cash and cash equivalents	34,057	24,862	38,117	30,036
Receivables	5,781	5,858	6,106	7,032
Inventories - consumables	272	280	289	298
Assets held for resale	0	0	0	0
Other	1,543	1,590	1,640	1,690
Total Current Assets	41,653	32,590	46,152	39,056
Non-Current Assets				
Receivables	339	339	339	339
Investments in Associates	1,988	1,988	1,988	1,988
Investment Properties	0	0	0	0
Intangible assets	8,879	8,879	849	849
Property, infrastructure plant and equipment	1,030,198	1,044,793	1,069,708	1,077,244
Total Non-Current Assets	1,041,404	1,055,999	1,072,884	1,080,420
TOTAL ASSETS	1,083,057	1,088,589	1,119,036	1,119,476
Current Liabilities				
Payables	6,467	8,044	8,359	7,763
Employee Benefits	10,056	10,671	11,304	11,995
Interest Bearing Liabilities	149	(0)	664	719
Other	3,487	3,487	3,487	3,487
Total Current Liabilities	20,159	22,815	23,814	23,964
Non-Current Liabilities				
Employee Benefits	880	934	990	1,052
Interest Bearing Liabilities	0	0	27,723	27,004
Other	6	6	6	6
Total Non-Current Liabilities	886	327	28,719	28,062
TOTAL LIABILITIES	21,045	23,142	52,533	52,026
NET ASSETS	1,062,012	1,065,447	1,066,503	1,067,450
EQUITY				
Accumulated Surplus	358,127	361,562	362,618	363,565
Reserves	703,885	703,885	703,885	703,885
TOTAL EQUITY	1,062,012	1,065,447	1,066,503	1,067,450

**BUDGETED STANDARD CASHFLOW STATEMENT
FOR THE PERIOD 2011/12 - 2014/15**

CASH FLOW STATEMENT	Forecast 2011/12 \$'000's	Forecast 2012/13 \$'000's	Forecast 2013/14 \$'000's	Forecast 2014/15 \$'000's
Cashflows from Operating Activities				
Rates (incl of GST)	62,003	65,906	70,348	74,617
Grants, contributions, subsidies & reimbursements (incl GST)	13,095	13,843	13,684	12,778
Interest	2,243	2,032	1,404	1,947
User charges and other fines (incl GST)	17,036	16,695	16,935	20,677
GST refund				
Payments to employees	(38,976)	(39,718)	(40,544)	(45,063)
Payments for materials & services (incl GST)	(20,349)	(18,271)	(20,916)	(24,172)
Payments to contractors (incl GST)	(18,221)	(19,428)	(20,543)	(21,478)
Finance costs	(20)	(4)	(2,408)	(2,357)
Net Cash Provided/(Used) by Operating Activities	16,811	21,055	17,960	16,949
Cashflows from Investing Activities				
Payments for property, infrastructure plant & equipment	(20,565)	(30,904)	(34,274)	(25,578)
Proceeds from sale of property, plant & equipment	3,386	3,803	1,183	1,211
Net Cash (Provided by/Used in) Investing Activities	(17,179)	(30,101)	(33,091)	(24,367)
Cashflows from Financing Activities				
Proceeds from Borrowings	0	0	29,000	0
Repayments of Interest Bearing Liabilities	(285)	(149)	(613)	(664)
Net Cash provided by (used in) Financing Activities	(285)	(149)	28,387	(664)
Net Increase (Decrease) in Cash Held	(652)	(9,195)	13,256	(8,082)
Cash at Beginning of the Financial Year	34,709	34,057	24,862	38,118
Cash at End of Financial Year	34,057	24,862	38,118	30,036

**STANDARD STATEMENT OF CAPITAL EXPENDITURE
FOR THE PERIOD 2011/12 - 2014/15**

	2011/12	2012/13	2013/14	2014/15
	\$'000's	\$'000's	\$'000's	\$'000's
Land	0	0	0	0
Roads	5,345	4,881	5,291	5,871
Drainage	700	1,226	1,376	1,677
Recreational land improvements & equipment	2,297	2,045	2,246	2,546
Buildings	8,506	21,799	21,219	11,261
Plant, fleet, furniture & equipment	3,716	3,953	4,143	4,223
Total capital works	20,564	33,904	34,275	25,578

Represented by:

Renewal	17,828	31,284	16,646	22,958
New assets	2,736	2,620	17,629	2,620
Total capital works	20,564	33,904	34,275	25,578

	2011/12	2012/13	2013/14	2014/15
	\$'000's	\$'000's	\$'000's	\$'000's

**RECONCILIATION OF THE MOVEMENT IN CAPITAL EXPENDITURE BETWEEN
PRIOR YEAR AND THE CURRENT YEAR**

Total capital works	14,682	24,529	39,227	33,099
Depreciation and amortisation	(14,863)	(15,413)	(16,114)	(16,737)
Donated Assets	103	0	8,030	0
Written down value of assets sold	(3,479)	(3,896)	(1,276)	(1,304)
Net movement in property, plant & equipment	2,325	14,595	24,915	7,537



Glossary of Terms

The following is a glossary of terms used throughout the Plan and provides a summary of how the Plan is structured and presented.

Council Plan	Sets the direction for Council's operations over the next four years and beyond.
Infrastructure	Is defined as Maroondah's constructed assets. Constructed assets can include a range of physical assets such as roads, underground pipe drainage, drainage pits / structures, footpaths, kerb and channel, linemarking, signage, buildings, streetscapes including paving and street furniture, and open space assets such as furniture, lighting, play equipment and bicycle paths.
Key Actions	Actions undertaken by Council that give affect to the Strategies and significantly contribute to the achievement of the Strategic Objectives.
Maroondah 2025	A long-term community plan based on a rigorous consultation process to set the directions for the next 25 years.
Mission Statement	A shared understanding of the purpose of the organisation - a statement of why the organisation exists.
Profile	Outlines the City of Maroondah, its people and its position within the region.
Strategic Indicators	Measures that monitor achievement of Strategic Objectives and assess whether Council's direction is moving towards the Maroondah Vision.
Strategic Objectives	Core aspirations and values that guide Council decisions and strategic planning in respect of each Theme.
Strategic Resource Plan	A high level plan that sets out Council's approach to the provision of the human, physical and financial resources over the next four years.
Strategy	A broad statement designed to identify the key tasks and challenges required to achieve Strategic Objectives.
Themes	Issues of major opportunity and challenge as identified by the community in Maroondah 2025.
Vision Statement	Outlines the community's future ideal status for the City of Maroondah.
Workplace Values	Outline the beliefs and ethics for the organisation that will translate into the behaviours and attitudes for operation on a day-to-day basis.

City Offices
Braeside Avenue
Ringwood

Eastland Service Centre
Eastland Shopping Centre
Ringwood

Croydon Service Centre
Civic Square
Croydon

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