



**Moreland**  
City Council

## COUNCIL AGENDA

**Wednesday 20 October 2021**

**Commencing 6.00 pm**

**The meeting will be held via video conference and livestreamed**

### Language Link

This is the Agenda for the Council meeting. For assistance with any of the agenda items, please telephone 9240 1111.

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## 4. COUNCIL REPORTS

### 4.1 ADOPTION OF THE MORELAND COMMUNITY VISION 2021-2031, MORELAND COUNCIL PLAN 2021-2025 AND MORELAND COUNCIL ACTION PLAN 2021-2022

Director Business Transformation Sue Vujcevic

#### Governance and Strategy

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#### Officer Recommendation

That Council:

1. Adopts Moreland Community Vision 2021-2031 (provided as Attachment 1) in accordance with legislative requirements of the *Local Government Act 2020*.
2. Adopts Moreland Council Plan 2021–2025 (provided as Attachment 2) in accordance with legislative requirements of the *Local Government Act 2020* and the *Public Health and Wellbeing Act 2008*, noting that it incorporates the Municipal Public Health and Wellbeing Plan 2021-2025.
3. Adopts Moreland Council Action Plan 2021-2022 (provided as Attachment 4) as the first year of actions to deliver against the Moreland Council Plan 2021-2025.
4. Authorises the Director Business Transformation to finalise the Moreland Community Vision 2021-2031, Moreland Council Plan 2021-2025 and Moreland Council Action Plan 2021-2022, including any minor administrative changes, professional design of the documents and online versions, distribution and implementation.
5. Acknowledges and thanks the Moreland community for its contribution to the development of the Moreland Community Vision 2021-2031 and Moreland Council Plan 2021-2025 through the Imagine Moreland engagement program.
6. Notes that a summary of Imagine Moreland Stage 4 outcomes will be made available on Council's website, noting that all submitters who provided feedback as part of the public exhibition process will receive an email advising of the outcomes of Council's decision.
7. Thanks the members of the Community Panel for their contribution and advise them in writing of the outcome of Council's decision.

<b>REPORT</b>
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#### Executive Summary

The development of the Moreland Community Vision 2021-2031 (**Attachment 1**), Moreland Council Plan 2021-2025 (**Attachment 2**) and Moreland Council Action Plan 2021-2022 (**Attachment 4**) have been informed by a number of key inputs, including working with Councillors to determine their priorities for the next four years and a rigorous community engagement process (Imagine Moreland engagement program) carried out from February to October 2021.

A draft Moreland Community Vision 2021-2031 and draft Moreland Council Plan 2021-2025 were presented to Council at its meeting on the 26 August 2021 and subsequently went out to Public Exhibition for 22 days.

10 submissions were received for the draft Moreland Community Vision 2021-2031, 4 of which included positive feedback. Various issues were raised that do not require changes to the document, however they can be progressed separately (including road safety, litter and

public bins, Sydney Road amenity and detail around implementation of the vision). Feedback was also provided regarding the order of the themes in the vision, the use of consultants in its development and the perceived unrealistic and generic nature of the vision statements. no Council officer changes are recommended for the final Moreland Community Vision 2021-2031 as a result of submissions received (submissions received, and Council Officer responses can be viewed at (**Attachment 3**).

24 submissions were received for the draft Moreland Council Plan 2021-2025 (**Attachment 2**), 10 submissions included positive feedback. A few submissions have resulted in Council Officers recommending changes to the final Moreland Council Plan 2021-2025 as summarised below:

- To strengthen the strategic indicators under *An Environmentally Proactive Moreland* including tonnes of kerbside waste and recycling collected, capacity of water harvesting systems for re-use/irrigation and area of catchment treated by water sensitive urban design (p16).
- To include the Transport Advocacy Plan in the list of related strategies and plans under *Moving and Living Safely in Moreland* (p18)
- To reference the LGBTIQ+ community in Strategy 3.5 under *A Healthy and Caring Moreland* so that it now reads: “Enhance social cohesion by developing opportunities for cultural and social connection and addressing the physical, cultural, financial system barriers to access, inclusion and participation by all people including measures to address racism and LGBTIQ+ discrimination” (p19).

A few changes were also made to the final Moreland Council Plan 2021-2025 based on either feedback from the Department of Health, Councillors or Council Officers following a final review after the public exhibition period.

Various other issues that were raised in relation to the draft Moreland Council Plan 2021-2025 can be progressed separately by Council and other feedback received has also not resulted in Council Officers recommending changes to the final Moreland Council Plan 2021-2025 (as detailed in **Attachment 3** to this report).

Additionally, officers have developed the Moreland Council Action Plan 2021-2022 (**Attachment 4**). It includes the specific actions to be taken during the first financial year in the implementation of the Moreland Council Plan 2021-2025. All actions documented in the Moreland Council Action Plan 2021-2022 are resourced for delivery, including through the 2021-22 annual budget (included in the adopted 2021-2025 Budget).

## Previous Council Decisions

### Endorsement of draft Moreland Community Vision 2021-2031 and Draft Moreland Council Plan 2021-2025 for public consultation – 26 August 2021

*That Council:*

1. *Endorse the draft Moreland Community Vision (provided as Attachment 1) for public exhibition from 30 August 2021 to 20 September 2021.*
2. *Endorse the draft Council Plan 2021–2025 (provided as Attachment 2) for public exhibition from 30 August 2021 to 20 September 2021; noting the Community Vision and themes incorporated into the draft Council Plan arose from the Imagine Moreland engagement program and the deliberative Community Panel process.*
3. *Invite written submissions from the community on the draft Moreland Community Vision (including themes) and the draft Council Plan 2021-2025 to be received by 5pm, 20 September 2021.*
4. *Consider community feedback received at two Community Feedback Forums to be held Monday, 27 September 2021 and Tuesday, 28 September 2021.*

5. *Acknowledges and thanks the Moreland Community for their valuable feedback via the Imagine Moreland engagement program and the deliberative Community Panel members for their participation and the preparation of the draft Moreland Community Vision.*

## 1. Policy Context

In accordance with sections 88 and 90 of the *Local Government Act 2020*, Council must:

- a) maintain a Community Vision that is developed with its municipal community; and
- b) Prepare and adopt a Council Plan for a period of at least the next 4 financial years which must include the strategic direction of the Council; strategic objectives for achieving the strategic direction; strategies for achieving the objectives for a period of at least the next 4 financial years; strategic indicators for monitoring the achievement of the objectives; and a description of the Council's initiatives and priorities for services, infrastructure and amenity.

The Community Vision and Council Plan must be prepared in accordance with Council's deliberative engagement practices by 31 October in the year following a general election.

In accordance with section 26 of the *Public Health and Wellbeing Act 2008*, Council must prepare a Municipal Public Health and Wellbeing Plan within the period of 12 months after each general election of the Council. Conversely, in accordance with section 27 of the *Public Health and Wellbeing Act 2008*, Council may include public health and wellbeing matters in its Council Plan, providing that Council meets the requirements of section 26 and the Secretary grants the Council an exemption from complying with section 26. Council received this exemption on the 6 September 2021.

## 2. Background

### Imagine Moreland engagement program

The Moreland Community Vision 2021-2031 (provided as **Attachment 1**) is a major output of the Imagine Moreland program. Imagine Moreland was a four-stage engagement program to develop the Moreland Community Vision 2021-2031, and to inform the development of the following Council documents:

- 4-year Council Plan, including the Municipal Public Health and Wellbeing Plan.
- 10-year Financial Plan, also being presented for adoption at this meeting.
- 10-year Asset Plan, including the Community Infrastructure Plan (noting these two plans are currently under development and not due for completion until 2022).

The four stages of the *Imagine Moreland* engagement program included:

- Stage one (February – March 2021) – Wide community engagement activities to investigate community hopes and aspirations for the future of Moreland.
- Stage two (April – May 2021) – Imagine Moreland Community Panel established to prepare the draft Moreland Community Vision 2021-2031 through deliberative engagement in accordance with the *Local Government Act 2020*.
- Stage three (May – June 2021) – Imagine Moreland Community Panel deliberates on topics and provides feedback to inform the 4-year Council Plan, 10-year Financial Plan and 10-year Asset Plan in accordance with the *Local Government Act 2020*.
- Stage four (August – November 2021) – Public exhibition of documents over August / September 2021 and community celebration to launch the Moreland Community Vision in November, pending Council adoption.

Section 4 Community Consultation and Engagement provides further details about the Imagine Moreland engagement program. More information is also available on Conversations Moreland (<https://conversations.moreland.vic.gov.au/imagine-moreland>).

### **Councillor input into the development of the Moreland Community Vision 2021-2031 and Moreland Council Plan 2021-2025**

The Moreland Council Plan 2021-2025 (provided as **Attachment 2**) was drafted from Councillor priorities initially discussed at the Councillor Induction Workshop held on 28 and 29 November 2020. Following this weekend, a Community Planning Councillor Reference Group was convened to provide an oversight role on the development of key plans including the Community Vision, 4-year Council Plan and 10-year Financial and Asset Plans.

From November 2020 through to August 2021, the Community Planning Councillor Reference Group (comprising the Mayor, Cr Carli Hannan and Councillors Tapinos, Panopoulos, Davidson and Pulford) met 7 times, providing advice and guidance about:

- Community engagement approach and options
- Reflection of community aspirations in key plans
- Integration between key plans
- Alignment with the principles of the *Local Government Act 2020*.

On 31 July 2021, a Strategic Planning Workshop was held for all Councillors to reflect on the outcomes of the Imagine Moreland engagement program and implications. The draft Moreland Council Plan 2021-2025 was progressed and discussed further at 2 subsequent Councillor Briefings on the 10 and 18 August 2021, before being endorsed for public exhibition on 26 August 2021.

Following public exhibition, Councillors attended a Community Feedback Forum on 27 September, to hear community submissions and 2 more Councillor Briefings to debrief on the community feedback and agree on any further changes to the Moreland Community Vision 2021-2031 and Moreland Council Plan 2021-2025.

The Moreland Council Plan 2021-2025 has also been informed by considering current services delivered to the community, examining opportunities and challenges, evaluating existing Council strategies and projects and ensuring identified legislative requirements (such as the *Municipal Public Health and Wellbeing Act 2008*, *Climate Change Act 2017* and *Gender Equality Act 2020*) were considered for incorporation.

A draft Moreland Community Vision 2021-2031 and draft Moreland Council Plan 2021-2025 were presented to Council on the 26 August 2021 and subsequently went out on Public Exhibition for 22 days. A full outline of submissions and responses is provided in **Attachment 3**.

### **Submissions received**

#### Draft Moreland Community Vision 2021-2031

10 submissions were received for the draft Moreland Community Vision 2021-2031, 4 of which included positive feedback. Various issues were raised that do not require changes to the document, however they can be progressed separately by Council e.g. road safety, litter and public bins, Sydney Road amenity and detail around implementation of the vision. Feedback was also provided regarding the order of the themes in the vision, the use of consultants in its development and the perceived unrealistic and generic nature of the vision statements. No Council Officer changes are recommended for the final Moreland Community Vision 2021-2031 as a result of submissions received.

## Draft Moreland Council Plan 2021-2025

24 submissions were received for the draft Moreland Council Plan 2021-2025, 10 of which included positive feedback. A few submissions have resulted in recommended changes to the final Moreland Council Plan 2021-2025 as follows:

- To strengthen the strategic indicators under *An Environmentally Proactive Moreland* including tonnes of kerbside waste and recycling collected, capacity of water harvesting systems for re-use/irrigation and area of catchment treated by water sensitive urban design (p16).
- To include the Transport Advocacy Plan in the list of related strategies and plans under *Moving and Living Safely in Moreland* (p18)
- To reference the LGBTIQA+ community in Strategy 3.5 under *A Healthy and Caring Moreland* so that it now reads: "Enhance social cohesion by developing opportunities for cultural and social connection and addressing the physical, cultural, financial system barriers to access, inclusion and participation by all people including measures to address racism and LGBTIQA+ discrimination" (p19).

Various other issues were raised that do not result in recommending changes to the final Moreland Council Plan 2021-2025. The following matters are already progressing or can be progressed separately:

- the transport strategy – especially the Kent/Northumberland Road trial bike lanes
- kerbside waste reform
- protection, expansion and allocated uses of public parks (e.g. Gilpin and Clifton)
- specific details for Glenroy and upgrading the Glenroy Shopping Centre
- recent engagement on the Fawkner Pool and Hosken Reserve
- creation of more distinct districts – especially in the outer north
- graffiti
- bus services
- Sydney Rd safety and bike lanes
- impact of increasing dog ownership on amenity.

The banning of wood heaters issue raised by a submitter will be addressed via existing legislation / statutory processes. A submitter also raised concerns with the singling out of people due to sex, sexuality or nationality, however Council Officers do not recommend any change to the final Moreland Council Plan 2021-2025 based on the current draft plan text aligning with Council's Human Rights Policy.

Feedback was also provided regarding insufficient detail and generic negativity about the draft Moreland Council Plan 2021-2025, Council Officers have not recommended changes to the final plan in relation to this feedback.

A few changes were also made to the final Moreland Council Plan 2021-2025 based on the Department of Health's feedback in relation to integration of the Municipal Public Health and Wellbeing Plan as follows:

- Specify where health and wellbeing actions will be managed, including in the Council Action Plan and other related plans such as Gender Equity Action Plans (p9)
- Provide a link to the Moreland Health and Wellbeing Profile and summarise the social determinants of health within the Council Plan (p10)
- Link each objective to health and wellbeing (added to the environmental objective) (p15)

- Have an objective around climate adaptation/resilience (added to the health objective) (p19)
- Include annual reviews of related action plans such as the Gender Equity Action Plans (p19 and p23)
- Integrate engaging child, youth and family-friendly spaces and places into designs (p21)
- Ensure health actions are reviewed annually or if they expire during 2021-2025 (p25)
- Commit to provide the Department of Health with a copy of quarterly and annual reports (p25).

A few changes were also made based on Councillor feedback following public exhibition:

- A reference to CALD communities has been added for extra emphasis under A Healthy and Caring Moreland. Strategy 3.5 now reads: “Enhance social cohesion by developing opportunities for cultural and social connection and addressing the physical, cultural, financial system barriers to access, inclusion and participation by all people, in particular culturally and linguistically diverse communities. This should also include measures to address racism and LGBTIQ+ discrimination.” (p19)
- An additional Major Initiative #36 “Deliver a large-scale Glenroy Community Festival annually” to specify other major arts and culture initiatives (p22)
- An update under An Empowered and Collaborative Moreland, to strengthen our “customer service”, “consultation and engagement” and “informing the community” strategic indicators (p24).

Some changes are also recommended by Council Officers after final review, following public exhibition as follows:

- To demonstrate strategic integration of our climate response as required under the Climate Change Act 2017, use  to signify climate change related priorities (throughout). Relevant explanatory text also added (p11)
- To add a plan on a page – simple one-page description of the Council Plan (p14)
- Reference NOM resolution to feature Council’s zero waste to landfill commitment in the Plan (p15)
- Take out number of trees to be planted (i.e. 5,000) as the interim measures to reach our new target for canopy cover require recalculation and will be separately reported to Council, (p15)
- Replace “Northern Food Hub/Food bank in the North (Mutton reserve)” with “Establishment of a Northern Food Hub” as location will be determined with community and partners (p15)
- Replace “Municipal” with “Council” greenhouse gas emissions for clarity (p16)
- Take out “Urban Heat Island Effect levels” as there is no single measure, only mapping (p16)
- Take out “...Open Space Strategy Refresh...” under Vibrant Spaces and Places in Moreland as this is a duplication of Major Initiative #3 under An Environmentally Proactive Moreland (p22)

- Simplify wording by replacing current text -“Public Realm Amenity Strategy - Promote the amenity and liveability of the public realm with services, facilities, community participation, strong local laws and compliance activities” with the following replacement text: “In consultation with the community, develop and implement a new Public Realm Amenity Service Plan to keep our spaces and places clean, safe and inviting” (p22)
- Under An Empowered and Collaborative Moreland add in (p23): a new strategy 5.9 “Improve understanding of the community through the development of research resources” in order to implement “evidence-based decision making” in the objective; and two new Major Initiatives: #48 “Implement the Accessible and Inclusive Communications Policy” and #49 “Coordinate advocacy for improved community outcomes” as critical projects for successful implementation of the Council Plan.

Additionally, Council Officers have developed the final Moreland Council Action Plan 2021-2022 (provided as **Attachment 4**). It includes the specific actions to be taken during the first financial year in the implementation of the Moreland Council Plan 2021-2025. All actions documented in the Moreland Council Action Plan 2021-2022 are resourced, including through the 2021-22 annual budget (included in the adopted 2021-2025 Budget).

### 3. Issues

#### **Draft Moreland Community Vision 2021-2031**

The draft Moreland Community Vision 2021-2031 was prepared by the Imagine Moreland Community Panel (provided as **Attachment 1**).

The *Local Government Act 2020* requires that the Community Vision document is developed through deep engagement with the Moreland community and reflects community hopes and aspirations. The document is intended to be a reference document of Council, guiding planning and steering policy.

The draft Moreland Community Vision 2021-2031 statement is:

**“Moreland is our home.**

**We respect and look after our land, air, waterways and animals.**

**We care for our people and celebrate our diverse stories, cultures, and identities.**

**Moreland is enhanced by all of us supporting our local businesses, arts communities and social organisations.**

**We work together proactively and transparently to continue to create a vibrant, safe, healthy, resilient, innovative, and regenerative community. Many faces, one Moreland.”**

The key priority areas (themes) for the draft Moreland Community Vision 2021-2031 are:

- An environmentally proactive Moreland
- Moving and living safely in Moreland
- A healthy and caring Moreland
- Spaces and places in Moreland
- An empowered and collaborative Moreland.

The Moreland Community Vision 2021-2031 was developed by the Imagine Moreland Community Panel. The panel comprised 44 members of the local community that were randomly selected to match the demographic characteristics of Moreland.

The panel included representation from different geographical locations across Moreland, culturally and linguistically diverse (CALD) and non-English speaking communities, people with disability and different groups relating to age, gender and sexual orientation. The panel also included diversity relating to household status (rental and home ownership) as well as educational attainment and income levels.

Panel members participated in three full days of deliberative engagement including expert presentations and facilitated workshops to develop the draft Moreland Community Vision 2021-2031 between April and May. During this time the panel was presented with the results of engagement with the wider community to identify hopes and aspirations to inform the development of the draft Moreland Community Vision 2021-2031.

As detailed in the Background section of this report, during public exhibition 10 submissions were received for the draft Moreland Community Vision 2021-2031. 4 submissions included positive feedback. Various issues were raised that can be progressed separately. No changes to the final Moreland Community Vision 2021-2031 are recommended by Council Officers. A full outline of submissions received, and Council Officer responses is provided in **Attachment 3**.

The Moreland Community Vision 2021-2031 developed by the *Imagine Moreland* Community Panel has been translated directly into the Moreland Council Plan 2021-2025 and informs the key priority areas (themes) in the plan.

### **Draft Moreland Council Plan 2021-2025**

The Moreland Council Plan 2021-2025 (provided as **Attachment 2**) is a plan for key areas of focus and change that Council is undertaking over the next four years. The plan includes the Moreland Community Vision 2021-2031 and represents the intentions of Council during its term of office in a way that is consistent with the requirements of the *Local Government Act 2020*.

As detailed in the Background section of this report, during public exhibition 24 submissions were received for the draft Moreland Council Plan 2021-2025, a few of which resulted in changes to the final plan. A full outline of submissions received and Council Officer responses is provided in **Attachment 3**. Some changes were also recommended based on either feedback from the Department of Health or Council Officers undertaking a final review following the exhibition period.

The Moreland Council Plan 2021-2025 is set out under the following 5 themes:

- An environmentally proactive Moreland
- Moving and living safely in Moreland
- A healthy and caring Moreland
- Vibrant spaces and places in Moreland (*Note: Council has included the word 'Vibrant' which is a small change from the related draft Moreland Community Vision 2021-2031 theme.*)
- An empowered and collaborative Moreland.

The Moreland Council Plan 2021-2025 outlines 5 strategic objectives, one under each theme of the draft Moreland Community Vision 2021-2031, which together represent the strategic direction of Council over the next four years for the implementation of the Moreland Community Vision 2021-2031.

The 5 strategic objectives are:

1. To strive for maximum protection of people's health, plants and animals through leading an urgent response to the climate emergency and a regeneration of our natural environment

2. To contribute to the health, safety, and security of everyone living in our diverse community and to increase safe, accessible, physically active and enjoyable ways to get around Moreland, especially via walking, cycling and public transport.
3. To support Moreland to become a more inclusive, connected, healthy and caring community through providing equitable access to community facilities and services, facilitating local partnerships and programs, mitigating the effects of climate change and supporting the community to adapt and build climate resilience.
4. To create welcoming, unique spaces and places across Moreland that attract and connect everyone, improving access to community facilities and affordable housing and encouraging vibrant artistic, social and economic activity.
5. To build community trust through encouraging participation, evidence-based decision making, stewardship of resources and being accessible and responsive.

In achieving each strategic objective, the Moreland Council Plan 2021-2025 sets out:

- a) Strategies: 47 primary methods through which the objectives will be achieved over the next four years;
- b) Major Initiatives and Priorities: 49 critical pieces of work underpinning delivery of the strategies;
- c) Strategic Indicators: Measures to monitor progress against the objectives; and
- d) Related Strategies and Plans: Other strategic planning documents that will support delivery of the draft Moreland Council Plan 2021-2025.

The Moreland Council Plan 2021-2025 is designed to enable an integrated approach to planning, monitoring and performance reporting. Strategies and major initiatives will inform and cascade into annual Council action, service unit and individual work planning as well as internal review processes for other strategic planning documents to ensure alignment.

The Moreland Council Plan 2021-2025 showcases a forward-thinking approach to protecting our community, the environment and our assets, with the aim that Moreland is well connected, accessible and a welcoming place to live, work and visit.

### **Moreland Council Action Plan 2021-2022**

The Moreland Council Action Plan 2021-2022 supports implementation of the Moreland Council Plan 2021-2025 for the first financial year of the 4-year period (provided as **Attachment 4**).

It includes the specific actions to be taken during the first financial year in the implementation of the Moreland Council Plan 2021-2025. All actions documented in the Moreland Council Action Plan 2021-2022 are resourced for delivery through the 2021-22 annual budget (included in the adopted 2021-2025 Budget).

An annual Council action plan will be developed each year to identify priority actions for delivering the Strategies and Major Initiatives contained in the Moreland Council Plan 2021-2025. This annual planning method will enable Council to be more opportunistic in the delivery of the Moreland Council Plan 2021-2025, whilst providing flexibility in responding to changing and/or unforeseen circumstances (e.g. the COVID-19 pandemic, partnerships, grant opportunities and development of the 10 Year Asset Plan and Community Infrastructure Plan etc).

For years two, three and four, annual action planning and budget review will be carried out through an integrated process. Actions will be cascaded into service unit plans and individual work plans across Council's work groups.

## **Gender Impact Assessment**

The Gender Impact Assessment undertaken for the draft Moreland Council Plan 2021-2025 (provided as **Attachment 5**) concluded that the final Moreland Community Vision 2021-2031 and Moreland Council Plan 2021-2025 will have an overall positive impact on gender equality in Moreland. In particular, a positive impact is likely to arise from assessing gender impacts in planning for delivery of services and infrastructure to support the broader community, including women and other priority groups and disadvantaged community members.

## **Community impact**

Feedback received from the Imagine Moreland engagement program, including the development of the Moreland Community Vision 2021-2031, has assisted in the determining of goals, initiatives and priorities to support the overall health and wellbeing of the community. Feedback received provided positive suggestions in the effort to address community, social, health and wellbeing impacts, which have been considered in the development of the Moreland Council Plan 2021–2025.

For the first time at Moreland, we have included the Municipal Public Health and Wellbeing Plan (MPHWP) in the Moreland Council Plan 2021-2025. Throughout this plan, we have used  to signify health and wellbeing priorities.

## **Climate emergency and environmental sustainability implications**

Feedback received from the Imagine Moreland engagement program, including the development of the Moreland Community Vision 2021-2031, has assisted in the determining of goals, initiatives and priorities for the overall environmental sustainability of the municipality. Positive suggestions received in the effort to address climate emergency and environmental impacts have been considered in the development of the Moreland Council Plan 2021–2025.

Council's commitment to provide strong leadership by reducing the greenhouse gas pollution that causes climate change and by proactively preparing to avoid, withstand and recover from the inevitable impacts of climate change is set out in the Moreland Council Plan 2021-2025. To demonstrate strategic integration of our climate response as required under the *Climate Change Act 2017*, throughout the Moreland Council Plan 2021-2025 we have used  to signify climate change related priorities.

## **Economic sustainability implications**

Feedback from the Imagine Moreland engagement program, including the development of the Moreland Community Vision 2021-2031, has assisted in the determining of goals, initiatives, and priorities for the overall economic sustainability of the municipality (as set out in the Moreland Council Plan 2021-2025 and associated Moreland Council Action Plan 2021-2022).

## **Legal and risk considerations**

The Moreland Community Vision 2021-2031 and Moreland Council Plan 2021-2025 and processes associated with the development of these documents have been undertaken in accordance with the requirements of the *Local Government Act 2020* and the *Public Health and Wellbeing Act 2008*.

## **Human Rights Consideration**

The implications of this report have been assessed in accordance with the requirements of the *Charter of Human Rights and Responsibilities*.

#### **4. Community consultation and engagement**

Social distancing restrictions have impacted Council's ability to undertake engagement through usual approaches. However, the Imagine Moreland engagement program was designed for a COVID-19 restricted environment and obtaining optimal reach through online and in person methods. The program is detailed in the Background section of this report and summarised below. Despite the COVID-19 restricted environment, we received over 3,200 contributions during the first stage of the Imagine Moreland engagement program and maintained a following of over 1,400 highly engaged community members through our website.

Council launched its Imagine Moreland engagement program in February 2021 to hear community ideas and aspirations for the future of Moreland.

Stage one engagement included pop-up events, workshops, postcard drawings and digital engagement to help inform a new Moreland Community Vision.

Stage two and three of engagement for Imagine Moreland comprised a community panel process. Stage two engagement was held between April and May. During this time the Community Panel collaborated over 3 days to develop the draft Moreland Community Vision 2021-2031 document.

Stage three engagement was held between May and June, the Community Panel met each week online to provide feedback to inform various Council strategies including the draft Moreland Council Plan 2021-2025, draft 10-year Financial Plan and draft 10-year Asset Plan.

Stage four engagement involved the draft Moreland Community Vision 2021-2031 and draft Moreland Council Plan 2021-2025 being made available for public viewing and feedback from 30 August until 20 September. 10 submissions were received for the draft Moreland Community Vision 2021-2031 and 24 for the draft Moreland Council Plan 2021-2025. At a Community Feedback Forum on 27 September 2021, seven community members provided their feedback directly to Council through video conferencing.

##### **Affected persons rights and interests**

Before making a decision that affects a person's rights, Council must identify whose rights may be directly affected and provide an opportunity for that person (or persons) to convey those views regarding the effect on their rights and consider those views. In this regard, all persons within the Moreland community have had an opportunity to participate in the Imagine Moreland engagement program and to provide their feedback through the public exhibition process and in person through the Community Feedback Forums.

##### **Communications**

The Imagine Moreland engagement program used multiple, diverse and targeted communication methods to ensure inclusive reach across the community. Community feedback on the draft documents was also sought and individuals invited to speak in support of their feedback at a Community Feedback Forum on 27 September 2021, following the public exhibition period.

Subject to Council's decision, the adopted Moreland Community Vision 2021-2031 and Moreland Council Plan 2021-2025 will be made available via the Moreland City Council website and a fit-for-purpose microsite. A designed summary version will also be made available at council offices and key facilities. A Mayoral launch of the Community Vision is planned to be held on 11 November 2021.

#### **5. Officer Declaration of Conflict of Interest**

Council officers involved in the preparation of this report have no conflict of interest in this matter.

## 6. Financial and Resources Implications

The Moreland Council Plan 2021-2025 (and Moreland Council Action Plan 2021-2022) is resourced for delivery through the 2021-22 annual budget (included in the adopted 2021-2025 Budget).

For years two, three and four, annual action planning and budget review will be carried out through an integrated process. Actions will be cascaded into service unit plans and individual work plans.

## 7. Implementation

The Moreland Council Action Plan 2021-2022 details the first year of actions for the implementation of the Moreland Council Plan 2021-2025.

Progress on delivery of the Moreland Council Plan 2021-2025, and specifically Year 1 of the associated action plan will be monitored through quarterly and annual performance reporting via reports to Council. The first report will go to Council in February 2022.

### Attachment/s

<a href="#">1</a>	Moreland Community Vision 2021-2031	D21/406441
<a href="#">2</a>	Moreland Council Plan 2021-2025	D21/395751
<a href="#">3</a>	Community feedback from public exhibition	D21/407610
<a href="#">4</a>	Moreland Council Action Plan 2021-2022	D21/416562
<a href="#">5</a>	Gender Impact Assessment - Moreland Council Plan 2021-2025	D21/423010



# **Community Vision**

# **Where we want to be by 2031**





## Introduction

We are a strategically selected group of 44 members, representative from the diverse demographics of the Moreland community.

Through our commitment on a series of 3 x Saturdays of deliberative and focused discussions, we collaboratively developed a Community Vision, Directions and Action Plans by looking at issues and exploring opportunities to take Moreland into 2031.

This has given us the opportunity to be a **'Passionate Voice for the Moreland Community.'**

## Community Vision

The deliberative community panel identified a vision statement and the key themes that reflected the 'aspirations of our diverse and growing community in 2031?'. This included the identification of a Community Vision Statement as well as the themes that would be used to achieve this Vision.



## Community Vision statement

**“Moreland is our home.**

**We respect and look after our land, air, waterways and animals.**

**We care for our people and celebrate our diverse stories, cultures, and identities.**

**Moreland is enhanced by all of us supporting our local businesses, arts communities and social organisations.**

**We work together proactively and transparently to continue to create a vibrant, safe, healthy, resilient, innovative, and regenerative community.**

**Many faces, one Moreland.”**



## Theme 1:

## An environmentally proactive Moreland



In 2031, Moreland is carbon neutral, embracing an entirely renewable energy system, innovative management of waste, and accessible active transport.

We have a circular economy, passive housing, food security, ample green spaces and canopy cover led by a well-informed proactive community.

We are a community connected to Country with healthy flora and fauna, through protection of ecosystems.



## Theme 2:

## Moving and living safely in Moreland



In 2031, Moreland is safe. Our streets are safe for pedestrians and cyclists, day and night. Everyone in Moreland is able to live in their homes without fear from others, both known and unknown.

In Moreland, we actively look out for each other and are well supported to do this by council.



### **Theme 3:**

## **A healthy and caring Moreland**



In 2031, the Moreland community has healthy bodies and minds.

We have our basic needs met. We have ready access to mental health, crisis and domestic violence services as well as high quality health care. Moreland has reliable housing, nutritious food, with ample opportunities to move our bodies, keep our minds active and socially connect. Access to these are tailored to the unique needs of our diverse community.

No one is lost between the cracks.



## Theme 4:

## Spaces and places in Moreland



In 2031, living and working in Moreland is easy and enjoyable. Housing is affordable and caters for vulnerable and lower income groups. Our buildings are smart, green and fully integrated into the surrounding environment.

Moreland's public and commercial spaces bring people together in diverse ways. Acknowledging the unique strengths in different areas of Moreland, the council and community support the development of vibrant hubs of arts, businesses and recreation.



## **Theme 5:**

## **An empowered and collaborative Moreland**



In 2031, Moreland is a place that engages meaningfully and has a real commitment to collaboration.

The community is aware of all council activities and trust in decisions and processes. The community will know where the unmet needs of our neighbours are and will be actively engaged in working towards a brighter future for all.



## **Additional Statement:**

A **commitment to active collaboration** will result in decisions and actions that address the needs of our community, are understood and embraced.

An **involved and active community** will feel heard, empowered, and a deep sense of belonging in being a part of the Moreland community.





**Moreland  
City  
Council**

**Council Plan  
2021-2025**



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### ACKNOWLEDGEMENT OF COUNTRY

Moreland City Council acknowledges the Wurundjeri Woi Wurrung people as the Traditional Custodians of the lands and waterways in the area now known as Moreland. We pay respect to their Elders past, present, and emerging, as well as to all First Nations communities who significantly contribute to the life of the area.

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## Message from the Mayor



Mayor Cr Annalivia  
Carli Hannan

Welcome to Moreland City Council's Council Plan 2021-2025. This plan represents our vision for the future of the City of Moreland and sets out our strategic direction over the next 4 years.

This Council Plan is the first we have created under the new Local Government Act 2020. The new Act sets out Council's requirements to deliver a Community Vision, Council Plan, 4-Year Budget, 10-Year Financial Plan and 10-Year Asset Plan, shaped and informed through a deliberative engagement process. The Council Plan is shaped by our long-term community vision. It reflects the breadth of experiences, diversity and desires of our community and guides our most important projects.

The plan also responds to the changing needs of Moreland's community. In the past 15 years, Moreland's population has grown by almost a third (32%). It is now estimated at 185,767 people. Our population includes 1 in 3 residents born overseas and 22% are aged between 25 and 34. Our community's needs and expectations are growing and changing and we need to be adaptable to serve our community better.

This Council Plan is informed by extensive community consultation. During February and March 2021, we called on the community to help shape the Council Plan through a wide-reaching engagement program. We spoke to community members from many different backgrounds and gained a true insight into what our community wanted Council to achieve over the next 4 years. Between April and June, we hosted a community panel to help inform the strategic objectives and initiatives in the Council Plan. The panel comprised 44 randomly selected community members which formed a representative sample of our community. This deliberative engagement process revealed what our community's needs are and what our priorities should be. It was wonderful to see the community come together to delve deep into the issues and challenges facing the City of Moreland and for the community to identify what is important to them.

This plan was also developed at the time of the Covid-19 pandemic. The pandemic has affected the global population and we are still yet to see what the long-term impacts will be on our health, our neighbourhoods and our local economy. It is now more important than ever that we strategically plan for the health and wellbeing of our community and ensure we foster a sense of belonging and connection. This includes planning our critical services for people of all ages including early years services, youth services and services for older people. For the first time at Moreland, we have included the Municipal Public Health and Wellbeing Plan (MPHWP) in the Council Plan. We recognise that health is not just shaped by individual circumstances but also shaped by wider social, environmental and economic factors.

We have learned through Covid-19 that we are highly adaptable and can quickly respond and cater to the changing needs of our community. We also need to address and adapt to climate change and be environmentally proactive. We have committed to working together with residents, schools and local businesses to minimise waste to landfill and to reduce carbon emissions. Other strategic objectives in the plan address moving and living safely in Moreland, supporting vibrant and liveable places and spaces, and engaging with and collaborating with our community.

The Council Plan will be supported by an annual action plan and budget, which provides more detail into how we are going to achieve the strategic objectives in the plan. I am proud to present to you this plan and look forward to working with the community closely over the next 4 years to bring this plan to life.

[insert signature]

Cr Annalivia Carli-Hannan  
Mayor of City of Moreland, 2020- 2021

## Purpose of this Council Plan

The Council plan is a key strategic document, which sets out Council's and community's vision for the future.

This plan set out our strategic objectives to make progress towards achieving the Community Vision, it also sets out ways to achieve these objectives through delivery of major initiatives and priorities. This plan also includes indicators for measuring our progress over the next 4 years. It also outlines how the Council will protect, improve and promote public health and wellbeing within the municipality.

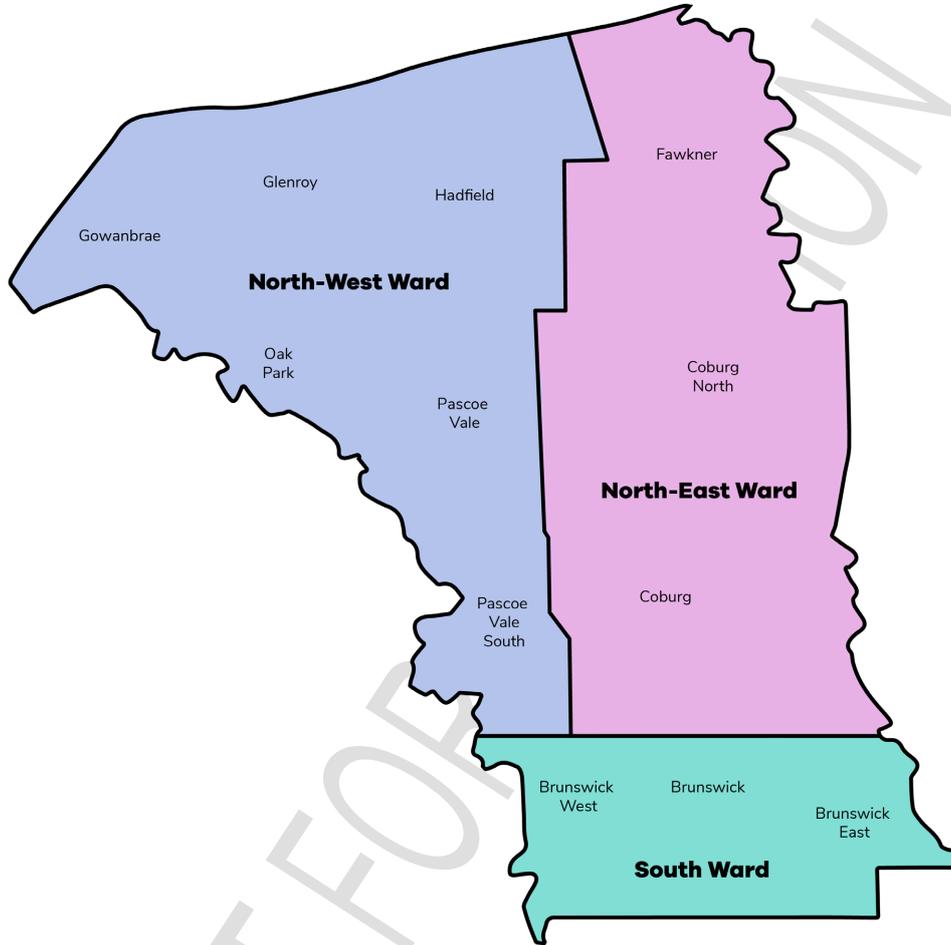
This plan has been shaped by the voice of the community and is the result of deliberative engagement with a broad cross-section of the community, for further details view Attachment 1 to this plan.

## Moreland City Council – our role

Moreland City Council is responsible for matters closest to local communities, such as libraries, aquatic centres and waste collection services, and is established under the provisions of the Local Government Act 2020. We consist of elected members (Councillors) who form the Council and Council officers (the administration) who are paid employees. The Chief Executive Officer is directly accountable to Council and is responsible for managing the day-to-day operations. The administration is formally accountable to the CEO and provides advice, usually as written reports, to council to assist decision making. It is the responsibility of the administration to implement council decisions made by Councillors and provide services to the community.

Moreland has 11 Councillors who are elected from specific areas across the City - called wards. Councillors were sworn in at a Special Council Meeting on Tuesday 17 November 2020. There are three wards in Moreland: the North-East Ward and North-West Ward which have four Councillors each, and the South Ward represented by three Councillors.

### Our Municipality



## Our Councillors



### North-East Ward

**Cr Annalivia Carli Hannan Mayor**  
[acarlihannan@moreland.vic.gov.au](mailto:acarlihannan@moreland.vic.gov.au)  
 0418 263 525

**Cr Sue Bolton**  
[sbolton@moreland.vic.gov.au](mailto:sbolton@moreland.vic.gov.au)  
 0417 583 664

**Cr Helen Pavlidis-Mihalakos**  
[HPavlidism@moreland.vic.gov.au](mailto:HPavlidism@moreland.vic.gov.au)  
 0409 200 418

**Cr Adam Pulford**  
[APulford@moreland.vic.gov.au](mailto:APulford@moreland.vic.gov.au)  
 0417 835 793

### Space



### North-West Ward

**Cr Helen Davidson**  
[hdauidson@moreland.vic.gov.au](mailto:hdauidson@moreland.vic.gov.au)  
 0403 709 948

**Cr Milad El Halabi**  
[MElHalabi@moreland.vic.gov.au](mailto:MElHalabi@moreland.vic.gov.au)  
 0457 555 555

**Cr Angelica Panopoulos**  
[APanopoulos@moreland.vic.gov.au](mailto:APanopoulos@moreland.vic.gov.au)  
 0417 854 518

**Cr Oscar Yildiz**  
[oyildiz@moreland.vic.gov.au](mailto:oyildiz@moreland.vic.gov.au)  
 0413 850 357

### Space



### South Ward

**Cr James Conlan**  
[JConlan@moreland.vic.gov.au](mailto:JConlan@moreland.vic.gov.au)  
 0409 279 335

**Cr Lambros Tapinos**  
[ltapinos@moreland.vic.gov.au](mailto:ltapinos@moreland.vic.gov.au)  
 0433 419 075

**Cr Mark Riley Deputy Mayor**  
[mriley@moreland.vic.gov.au](mailto:mriley@moreland.vic.gov.au)  
 0499 807 044

## Moreland Community – key statistics

### POPULATION

188,762 number of residents<sup>1</sup>  
 23% projected population growth by 2036<sup>2</sup>  
 42,700 additional residents by 2036<sup>2</sup>  
 2.5 average household size<sup>3</sup>  
 49% male<sup>4</sup>  
 51% female<sup>4</sup>  
 28% aged 0-24<sup>4</sup>  
 59% aged 25-64<sup>4</sup>  
 13% aged 65+<sup>4</sup>  
 810 Aboriginal & Torres Strait Islander people<sup>3</sup>  
 6% have a disability<sup>3</sup>  
 1,686 same sex couple households<sup>3</sup>

### DIVERSITY

34% people born overseas<sup>3</sup>  
 100 different countries of birth<sup>3</sup>  
 28% speak a language other than English<sup>3</sup>  
 140 different languages spoken<sup>3</sup>  
 Italian, Arabic, & Greek most common languages spoken at home<sup>3</sup>  
 60% identify as religious<sup>3</sup>

### ENVIRONMENT

11% tree canopy cover<sup>5</sup>  
 82% dwellings within 400m of public open space<sup>6</sup>  
 221m average distance to public transport<sup>7</sup>  
 25% take public transport to work<sup>3</sup>  
 8% walk or cycle to work<sup>3</sup>

### SOCIAL ENVIRONMENT

17% volunteer<sup>3</sup>  
 9,500 households don't have access to the Internet<sup>3</sup>  
 92% feel safe during the day<sup>8</sup>  
 72% feel safe at night<sup>8</sup>  
 54% participate in community groups<sup>8</sup>

### HOUSING

24% live alone<sup>3</sup>  
 9% live in share houses<sup>3</sup>  
 56% own their homes (fully or mortgage)<sup>3</sup>  
 36% rent their homes<sup>3</sup>  
 44% live in townhouses & apartments<sup>9</sup>  
 768 estimated people experiencing homelessness<sup>10</sup>  
 51% people experience stress around their rental and housing payments<sup>11</sup>

### WORK AND EDUCATION

64% Year 12 completion<sup>3</sup>  
 34% Bachelor or higher degree qualification<sup>3</sup>  
 8.1 unemployment rate<sup>12</sup>  
 8,900 unemployed residents<sup>12</sup>  
 109,700 labour force<sup>12</sup>  
 14,821 local businesses<sup>13</sup>  
 48,271 local jobs<sup>13</sup>  
 \$6.45 billion Gross Regional Product<sup>13</sup>  
 15% employed people live and work in Moreland<sup>7</sup>

### Covid-19 Pandemic

On 11 March 2020, the World Health Organization (WHO) declared the novel coronavirus (Covid-19) outbreak a global pandemic<sup>14</sup>. Since then, the Moreland community has faced extraordinary challenges. The pandemic has affected businesses<sup>15</sup>, led to a rise in unemployment, and has increased demand for food relief in the community<sup>16</sup>. It has also revealed great resilience across Moreland and a strong sense of community. Community facilities, services, and local centres will continue to be important in the face of the pandemic. While we do not yet know the long-term impacts of Covid-19, we know that Moreland will continue to feel the effects of the pandemic for many years.

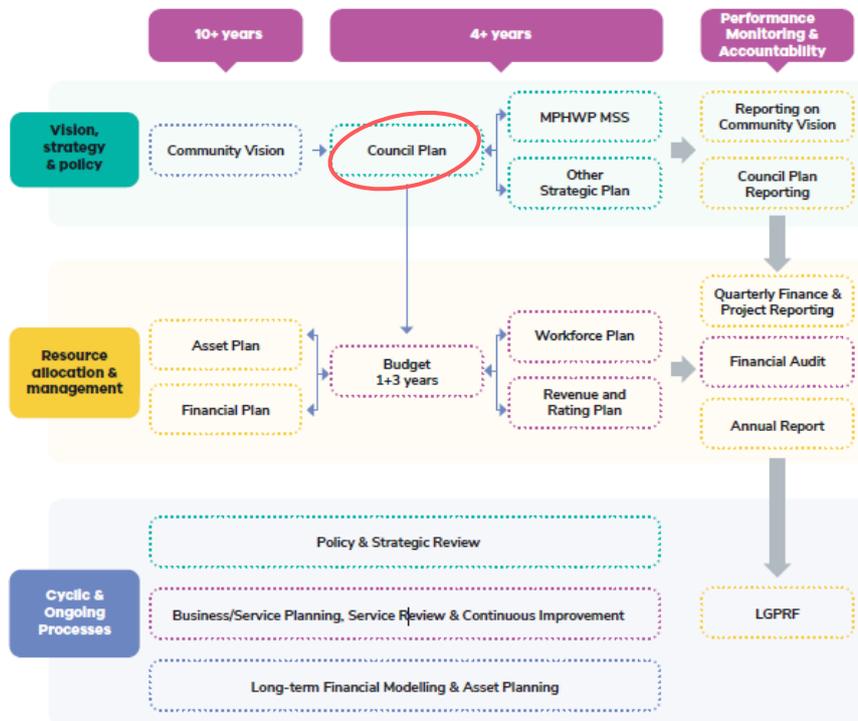
## About our Council Plan

### Integrated Planning and Reporting Framework

This Council Plan is the first to be delivered under the new Local Government Act 2020. The new Act sets out Council’s key accountabilities including the delivery of a Community Vision, Council Plan, 4-Year Budget, 10-Year Financial Plan and 10-Year Asset Plan – all forming part of an integrated planning and reporting framework as shown in the diagram below.

At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.

As shown below, the Council Plan is a key document that sits within the framework that applies to all local governments in Victoria.



Source: Department of Jobs, Precincts and Regions

## About our Council Plan (cont'd)

### Structure of our Council Plan

#### Community Vision

The Council Plan includes the Moreland Community Vision, which was developed by an Imagine Moreland Community Panel through deliberative engagement.

The panel comprised 44 members of the local community that were randomly selected to match the demographic characteristics of Moreland and included representation from different geographical locations across Moreland, culturally and linguistically diverse (CALD) and non-English speaking communities, people with disability and different groups relating to age, gender and sexual orientation.

The panel also included diversity relating to household status (rental and home ownership) as well as educational attainment and income levels. Over one quarter of members of the panel were also business owners and operators working in Moreland.

#### Council Plan Themes

The Council Plan is set out under the following 5 themes:

- **An environmentally proactive Moreland**
- **Moving and living safely in Moreland**
- **A healthy and caring Moreland**
- **Vibrant spaces and places in Moreland**
- **An empowered and collaborative Moreland**

For each theme we set out:

- **Strategic objectives:** These represent the strategic direction for the next 4 years to achieve the community vision
- **Strategies:** The outcomes that we seek to achieve and how we will fulfil our strategic objectives
- **Major Initiatives and Priorities:** Major initiatives / critical pieces of work to deliver on our objectives
- **Indicators:** Indicators to define how we will measure success
- **Related Strategies and Plans:** Strategies and Plans relevant to each theme

#### Including the Municipal Public Health and Wellbeing Plan

For the first time at Moreland, we have included the Municipal Public Health and Wellbeing Plan (MPHWP) in the Council Plan. The Public Health and Wellbeing Act 2008 (PHWA) requires local government to develop a MPHWP every 4 years, based on an analysis of health and wellbeing in the municipality. It is a legislative requirement for councils to play a role in protecting and promoting the health and wellbeing of its community members.

Throughout this plan, we have used 🍏 to signify health and wellbeing priorities. These will have actions listed in the annual Council Action Plan and Gender Equity Action Plans.

Moreland recognises that health and wellbeing are shaped by not only individual genetics and behaviour but also wider social, economic and environmental factors.

Local government is ideally placed to influence many of these through the local environment, as well as supporting individual choices and reducing health inequalities. We will work together with residents, communities and organisations to create supportive environments that enable people to lead healthy lives.

#### State context

The Victorian Public Health and Wellbeing Plan 2019–2023 outlines the high-level strategic directions of the State Government that will help to improve the health and wellbeing of Victorians. We have aligned our health and wellbeing initiatives against these priorities and commit to continuing our partnership with relevant State Government departments.

#### Local Partnerships

The development of the Council Plan has been underpinned by collaboration and embracing an integrated multi-sectoral approach to addressing complex population level health issues. Partnerships are integral to the implementation, monitoring, reporting and evaluation of the plan. Our partnership with our community, and organisations, whether regionally or locally, are highly valued and we strive to ensure these are strengthened through our collaborations. Across Council, there are many other existing roles generally classified as: leader, advocate, regulator, educator, planner, funder, and provider of services to develop and implement strategies to promote health.

#### Moreland Health and Wellbeing Profile 2020

The Moreland Health and Wellbeing Profile 2020 was created to inform this integrated plan and provides an analysis of data and research on health and wellbeing in Moreland. Further information is contained in **Attachment 2** or on the Council website clicking [here](#).

The profile considers the social determinants of health, liveability and urban resilience across 77 data measures, this profile identifies priority areas to inform planning, strategies and projects. Health and wellbeing is shaped by individual genetics and behaviour but also by the wider determinants of health.

#### Social Determinants of Health

The Social Determinants of Health are the conditions in which people are born, grow, work, live, and age, and the wider set of forces and systems shaping the conditions of daily life (WHO, 2020). They have an important influence on health inequities - the unfair and avoidable differences in health outcomes and life expectancy across groups in society. Social determinants may include:

- Income and social protection
- Education
- Unemployment and job insecurity
- Working life conditions
- Food insecurity
- Housing, basic amenities and the environment
- Early childhood development
- Social inclusion and non-discrimination
- Structural conflict
- Access to affordable health services.

Addressing the Social Determinants of Health is fundamental for improving health within the community and reducing longstanding inequities (WHO, 2020).

#### LIVEABILITY

Liveability refers to the degree to which a place, be it a neighbourhood, suburb or city, supports quality of life, health and wellbeing for the people who live, work or visit. A liveable community is one that is: safe, attractive, socially cohesive and inclusive, and environmentally sustainable; with affordable and diverse housing linked via convenient public transport, walking and cycling infrastructure to employment, education, public open space, local shops, health and community services, and leisure and cultural opportunities (Lowe et al, 2013). Healthy and liveable communities provide the basis for social equity, harmony, economic resilience and environmental and social sustainability (Gunn, 2020).

#### URBAN RESILIENCE

Urban populations are facing increasing challenges such as rapid urbanisation, climate change, terrorism, pandemics and natural hazards. Cities must learn to adapt and thrive in the face of these diverse challenges and to build resilience in an uncertain world. Resilience refers to the capacity of cities to

function, so that the people living and working there, particularly those most vulnerable, survive and thrive no matter what stresses or shocks they encounter (City Resilience Index, 2020).

#### PANDEMIC

On March 11, 2020 the World Health Organization (WHO) declared the novel coronavirus (COVID-19) outbreak a global pandemic. This Health Profile has been prepared during 2020, when the pandemic has ongoing global impacts on health and wellbeing. Where possible, the impacts have been noted through the most recent research available, however this will need to be updated as the situation evolves.

#### CLIMATE CHANGE

Climate change has been declared by the World Health Organisation as the defining issue for public health in the 21st century (WHO, 2020). Climate change affects environmental determinants of health, from extreme weather events to infectious and communicable diseases, and availability of food and water. While everyone will be affected by climate change, some populations will be more vulnerable than others (AIHW, 2020).

#### PRIORITY GROUPS

Human rights recognise the inherent value of each person, regardless of background, where we live, what we look like, what we think or what we believe. They are based on the principles of dignity, equality, respect and fairness (Australian Human Rights Commission, 2020). Moreland's Human Rights Policy 2016-26 identifies the following priority groups, who have been considered throughout this Council plan: Aboriginal and Torres Strait Islander Community; Migrant and Refugee Communities; People with Disability; Women and LGBTIQ+ Communities.

#### URBAN CHANGE

Urban environments affect health and wellbeing through the air we breathe, the quality of spaces we use, the water we drink, the way we move, our access to food, and access to health care. Urbanisation can create or exacerbate health risks, or it can foster healthier environments, lifestyles and create resilient cities and societies (UN Habitat & WHO, 2020).

#### Climate change

Climate change is a significant challenge in Moreland today and into the future. Moreland is already experiencing the impacts. Hotter days, decreased average rainfall and more severe storm events can be felt across the community. These changes to our environment affect people, plants, and animals in Moreland. For example, climate change has negative impacts on our health, food security, infrastructure, and plant and animal life.

Climate change does not affect everyone equally. People suffering from socioeconomic inequality feel the effects of climate change more than others. Our commitment is to provide strong leadership by reducing the greenhouse gas pollution that causes climate change and by proactively preparing to avoid, withstand and recover from the inevitable impacts of climate change.

To demonstrate strategic integration of our climate response as required under the Climate Change Act 2017, throughout this plan we have used  to signify climate change related priorities.

## Community Vision

*"Moreland is our home.*

*We respect and look after our land, air, waterways and animals.*

*We care for our people and celebrate our diverse stories, cultures, and identities.*

*Moreland is enhanced by all of us supporting our local businesses, arts communities and social organisations.*

*We work together proactively and transparently to continue to create a vibrant, safe, healthy, resilient, innovative, and regenerative community.*

*Many faces, one Moreland."*

The Imagine Moreland Community Panel (deliberative panel) identified the above vision statement and the key themes that would be used to achieve this Vision and reflect the 'aspirations of our diverse and growing community in 2031'.

<p><b>Theme 1:</b> An environmentally proactive Moreland</p>	<p>In 2031, Moreland is carbon neutral, embracing an entirely renewable energy system, innovative management of waste, and accessible active transport.</p> <p>We have a circular economy, passive housing, food security, ample green spaces and canopy cover led by a well-informed proactive community.</p> <p>We are a community connected to Country with healthy flora and fauna, through protection of ecosystems.</p>
<p><b>Theme 2:</b> Moving and living safely in Moreland</p>	<p>In 2031, Moreland is safe. Our streets are safe for pedestrians and cyclists, day and night. Everyone in Moreland is able to live in their homes without fear from others, both known and unknown.</p> <p>In Moreland, we actively look out for each other and are well supported to do this by Council.</p>
<p><b>Theme 3:</b> A healthy and caring Moreland</p>	<p>In 2031, the Moreland community has healthy bodies and minds.</p> <p>We have our basic needs met. We have ready access to mental health, crisis and domestic violence services as well as high quality health care. Moreland has reliable housing, nutritious food, with ample opportunities to move our bodies, keep our minds active and socially connect. Access to these are tailored to the unique needs of our diverse community.</p>

<p><b>Theme 4:</b> Vibrant spaces and places in Moreland</p>	<p>In 2031, living and working in Moreland is easy and enjoyable. Housing is affordable and caters for vulnerable and lower income groups. Our buildings are smart, green and fully integrated into the surrounding environment.</p> <p>Moreland’s public and commercial spaces bring people together in diverse ways. Acknowledging the unique strengths in different areas of Moreland, the council and community support the development of vibrant hubs of arts, businesses and recreation.</p>
<p><b>Theme 5:</b> An empowered and collaborative Moreland.</p>	<p>In 2031, Moreland is a place that engages meaningfully and has a real commitment to collaboration.</p> <p>The community is aware of all council activities and trust in decisions and processes. The community will know where the unmet needs of our neighbours are and will be actively engaged in working towards a brighter future for all.</p> <p><b>Additional Statement:</b></p> <p>A <i>commitment to active collaboration</i> will result in decisions and actions that address the needs of our community, are understood and embraced.</p> <p>An <i>involved and active community</i> will feel heard, empowered, and a deep sense of belonging in being a part of the Moreland community.</p>

DRAFT FOR APPROVAL

## Plan on a Page

The table below provides a high-level, plain English summary of the strategic objectives and strategies outlined in more detail in the following sections.

Strategic Objective	Strategies
<p><b>An environmentally proactive Moreland</b></p> <p>Strive to protect people's health, plants and animals. Respond now to the climate emergency. Regenerate nature.</p>	<p><b>We will:</b></p> <ul style="list-style-type: none"> <li>- cut carbon emissions from energy, transport and waste</li> <li>- protect existing trees and plant more trees</li> <li>- care for open space and ecosystems, including waterways</li> <li>- provide better access to parks, playgrounds and facilities</li> <li>- reduce the amount of waste going into landfill</li> <li>- develop a healthy and affordable local food system.</li> </ul>
<p><b>Moving and living safely in Moreland</b></p> <p>Improve the safety of everyone in our community. Make it safer and easier to get around.</p>	<p><b>We will:</b></p> <ul style="list-style-type: none"> <li>- build more, better paths for people to get around without a car</li> <li>- advocate for better access to public transport for everyone</li> <li>- encourage more people to walk, cycle or take public transport</li> <li>- consult the community before removing parking or road space</li> <li>- improve the safety of our roads and paths for everyone.</li> </ul>
<p><b>A healthy and caring Moreland</b></p> <p>Support Moreland to become a more inclusive, connected, healthy and caring community.</p>	<p><b>We will:</b></p> <ul style="list-style-type: none"> <li>- provide services that respond well to diverse, changing needs</li> <li>- build community resilience to the impacts of climate change</li> <li>- help residents to be healthier and more active, more often</li> <li>- support good mental health and help people connect</li> <li>- work closer with First Nations communities</li> <li>- reduce the harm caused by gambling and tobacco</li> <li>- work to prevent family violence and support victims</li> <li>- help more people volunteer in the community</li> <li>- work with others to support people in insecure housing</li> <li>- advocate for better use of digital technology for everyone.</li> </ul>
<p><b>Vibrant spaces and places in Moreland</b></p> <p>Create welcoming, unique spaces across Moreland that are for everyone. Improve access to services and housing. Encourage artistic, social and economic activity.</p>	<p><b>We will:</b></p> <ul style="list-style-type: none"> <li>- provide accessible facilities that meet community needs</li> <li>- design neighbourhoods to be safe and pleasant places for all</li> <li>- create a sense of place and protect valued heritage</li> <li>- promote clean, attractive and useful public spaces</li> <li>- create engaging spaces for children, young people and families</li> <li>- increase local affordable housing</li> <li>- work for better quality private developments</li> <li>- improve our shopping strips while keeping their local identities</li> <li>- increase local jobs by supporting local, micro and social business</li> <li>- make Moreland a creative and cultural destination.</li> </ul>
<p><b>An empowered and collaborative Moreland</b></p> <p>Build community trust. Encourage everyone to get involved in council decision making. Make good use of our resources. Be accessible and responsive to our community.</p>	<p><b>We will:</b></p> <ul style="list-style-type: none"> <li>- improve access to council information for everyone</li> <li>- increase community participation in council decision making</li> <li>- involve the community in matters that directly impact their lives</li> <li>- improve the way we respond to community requests and issues</li> <li>- advocate for our community</li> <li>- secure more developer funding to respond to population growth</li> <li>- manage our funds fairly and transparently and for the long term</li> <li>- manage assets that meet changing needs over the long term.</li> </ul>

## Council Plan

Our detailed plan below describes the strategic objectives, strategies and major initiatives we are aiming to deliver over the next 4 years in response to the Community Vision.

### Theme 1: An environmentally proactive Moreland

#### Strategic Objective

1. To strive for maximum protection of people's health, plants and animals through leading an urgent response to the climate emergency and a regeneration of our natural environment

#### Strategies

- 1.1. Lead by example and partner with others to accelerate the shift to zero carbon emissions in energy, transport and waste in ways that are efficient, financially responsible, healthy and socially fair 🍏🌐
- 1.2. Protect existing trees and plant more trees through development controls on private land and plant and nurture canopy trees on public land where needed most 🍏🌐
- 1.3. Use open space in ways that protect and enhance biodiversity and tree canopy, creating spaces for nature to thrive and gives the community fair access to a wide range of passive and active recreational opportunities 🍏🌐
- 1.4. Strategically increase accessible and inclusive open spaces based on local needs and other priorities for parks, playgrounds, dog parks, sporting facilities, community gardens, eating, toilets, etc 🍏🌐
- 1.5. Invest in an integrated approach to water management in public spaces and private developments to improve water usage and water quality entering our local waterways and respond to flash flooding and the urban heat island effect 🍏🌐
- 1.6. Strive for zero waste to landfill with best practice municipal waste minimisation through reform of kerbside services, community education and innovation 🌐
- 1.7. Foster a more circular economy through implementing kerbside waste reform, supporting community initiatives and businesses, minimising waste generated by Council activities and using collaboration to influence markets and advocate for greater commitment of state and/or federal governments 🌐
- 1.8. Develop a healthy, accessible, affordable local food system that strengthens social cohesion, food security and community resilience to support residents to eat nutritious food 🍏🌐

#### Major Initiatives and Priorities

1. Implement Zero Carbon Moreland including 2030 targets review, transition off fossil gas and innovative partnerships for efficient and distributed renewable energy
2. Finalise and implement Kerbside Waste Reform (including Policy)
3. Review and implement the Moreland Open Space Strategy, integrating it with plans for nature, water and tree planting as well as articulating a framework for use of open space that helps prioritise investment in new land and upgraded park facilities, playgrounds, dog parks, BMX and skate parks, fitness facilities, community and memorial gardens and nature walks
4. Urban forest strategy – tree planting regime
5. Implementation of the Integrated Water Management Strategy
6. Establishment of a Northern Food Hub
7. Investigate Municipal battery storage

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Strategic Indicators	
Indicator	Target or desired trend
Council greenhouse gas emissions	% reduction (from baseline year)
Community greenhouse gas emissions	% reduction (from baseline year)
Percentage of tree canopy cover in the public realm	% increase (by year)
Number of trees planted in the municipality	increase per annum
Tonnes of kerbside waste and recycling collected	% reduction
Municipal waste diverted from landfill	% increase (by year)
Capacity of water harvesting systems for re-use/irrigation	increase
Area of catchment treated by water sensitive urban design approaches	increase

**Related strategies and plans**

- Food Systems Strategy (under review)
- Urban Heat Island Effect Action Plan
- Waste and Litter Strategy (for 2023 refresh)
- Zero Carbon 2040 Framework
- Zero Carbon Moreland - Climate Emergency Action Plan
- Open Space Strategy (for 2022 refresh) including integration with:
  - Urban Forest Strategy
  - Moreland Nature Plan
  - Park Close to Home Framework
  - Moreland Play Strategy (to become part of the Open Space Strategy)
  - Public Toilet Strategy
  - Integrated Water Management Strategy 2040 – Towards a Water Sensitive City
  - Cooling the Upfield Corridor - Action Plan

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**Theme 2: Moving and living safely in Moreland**

Strategic Objective	
2. To contribute to the health, safety, and security of everyone living in our diverse community and to increase safe, accessible, physically active and enjoyable ways to get around Moreland, especially via walking, cycling and public transport.	
Strategies	
2.1. Build safe, accessible and high-quality bike and pedestrian infrastructure to create links between areas of high pedestrian and cycling demand, especially the Coburg to Glenroy bike path 🍏🌐	
2.2. Scope and implement suburb based active transport (bike and pedestrian) improvements (prioritising Fawkner, Gowanbrae, Hadfield, Oak Park, Pascoe Vale and Glenroy) 🍏🌐	
2.3. Advocate to improve public transport capacity and equitable access across Moreland 🍏🌐	
2.4. Advocate for increased funding from State and Federal Governments for bike and pedestrian infrastructure to ensure our bike routes are safe, accessible, and continuous with an increased focus on fully accessible, signalised road crossings 🍏🌐	
2.5. Facilitate improved use of active transport in the community through targeted programs which include a focus on children, young people, families and older people 🍏	
2.6. Collaborate with the community to successfully reallocate road space for the improvement of bike and pedestrian infrastructure which often involves removal of parking and/or travel lane road space 🍏🌐	
2.7. Maintain road safety focus through review of crashes and reported accidents, advocacy and continued efforts to address black spots, reduce speed limits and implement traffic calming measures including road closures	
Major Initiatives and Priorities	
8. Review and implementation of the Transport Strategy	
9. Implement footpaths and bike paths capital works program	
10. Implement roads and car parks renewal and maintenance capital works program	
11. Design and construction of new shared paths along the Craigieburn Rail Corridor	
12. Advocate to improve public transport capacity and equitable access across Moreland	
Strategic Indicators	
Indicator	Target or desired trend
Expenditure per capita on bike and pedestrian infrastructure	Maintain baseline (with an aim to increase, subject to budget process)
Number of transport related injuries and fatalities	Decrease
Proportion of trips made by public transport, bicycle or on foot	Increase
Number of kilometres of new, separated, dedicated cycling infrastructure / safe places to ride	Maintain baseline (with an aim to increase, subject to budget process)
Number of pedestrian crossings installed per year	Maintain baseline (with an aim to increase, subject to budget process)

**Related strategies and plans**

- Disability Access and Inclusion Plan
- Integrated Transport Strategy (MITS 2019) – under review
- Transport Advocacy Plan
- Parking Implementation Plan
- Parking Management Policy
- Rights of Way Associated Policies
- Rights of Way Strategy 2011-21
- Road Management Plan 2017 (currently under review, expected to be adopted in September)
- Vehicle Crossing Policy

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**Theme 3: A healthy and caring Moreland****Strategic Objective**

3. To support Moreland to become a more inclusive, connected, healthy and caring community through providing equitable access to community facilities and services, facilitating local partnerships and programs, mitigating the effects of climate change and supporting the community to adapt and build climate resilience.

**Strategies**

- 3.1. Plan, deliver and advocate for services and good outcomes that meet the changing needs of Moreland's diverse and growing population 🍏
- 3.2. Strategically invest in Council's community services and assets to increase our resilience and adapt to climate change risks and impacts that are now unavoidable (such as severe heatwaves, flash flooding, unreliable rainfall) 🍏🌐
- 3.3. Ensure Moreland residents are more active more often at all stages of life by providing a diverse range of recreation opportunities that reflect our diverse community and develop and maintain partnerships to enhance participation options 🍏
- 3.4. Strengthen the factors that contribute to good mental health outcomes and community resilience 🍏
- 3.5. Enhance social cohesion by developing opportunities for cultural and social connection and addressing the physical, cultural, financial system barriers to access, inclusion and participation by all people, in particular culturally and linguistically diverse communities. This should also include measures to address racism and LGBTIQ+ discrimination
- 3.6. Strengthen the relationship with Traditional Custodians and First Nations communities to support a process towards self-determination and local, regional or national Treaty or Treaties 🍏
- 3.7. Harm caused by gambling, and tobacco is reduced across the municipality
- 3.8. Support programs and specify measures to prevent family violence and respond to the needs of victims of family violence in the local community, including an internal review. 🍏
- 3.9. Partner with local services, community organisations, groups, and clubs, to deliver initiatives that support healthier lifestyles 🍏
- 3.10. Lead a coordinated approach to supporting volunteering in the community 🍏
- 3.11. Support service coordination, information provision and community advocacy for people experiencing insecure housing 🍏
- 3.12. Champion digital inclusion for better connectivity, education and support 🍏

**Major Initiatives and Priorities**

13. Glenroy Community Hub (equitable access to community facilities and health services)
14. Pursue the development of a health and community services hub (health precinct within the Coburg activity centre)
15. Develop and implement a Climate Resilience Strategy (including climate adaptation)
16. Review and strengthen the Urban Heat Island Effect Action Plan in alignment with Council's review of key environment and climate strategies
17. Fawkner Leisure Centre Upgrade
18. Fleming Park Masterplan implementation
19. Advocate to support delivery of the Ballerit Mooroop Community Hub

20. Delivery Early Years Infrastructure Plan
21. Implement the Children, Young People and Families Plan
22. Implement the Disability Access and Inclusion Plan and audits
23. Implement the Social Cohesion Plan
24. Continue to invest in services for older people to ensure access to services that meet their needs

#### Strategic Indicators (under development)

INDICATOR	TARGET OR DESIRED TREND
Number of visits to aquatic facilities per head of municipal population (Know Your Council)	Increase (noting construction periods and irregular opening hours may impact on number of visits)
Active library borrowers in municipality (Know Your Council)	Increase
Participation in the MCH service (Know your Council)	Increase
Participation in community playgroups kindergarten and childhood immunisation programs.	Increase in participation
Increase Moreland Council's active partnerships with First Nations Business and community organisations	Increase

#### Related strategies and plans

- Active Women and Girls in Moreland Strategy
- Aquatic and Leisure Strategy 2018 - 2038
- Allocation of Sporting Grounds and Pavilions Policy
- Affordable Housing Action Plan 2021 /22 (under review)
- Arts and Culture Strategy
- Community Grants Policy
- Community Use of Council Managed Venues Policy
- Community Infrastructure Plan (currently under development)
- Disability Access and Inclusion Plan (under review)
- Friends of Aileu Strategy
- Gambling in Moreland 2015-20: A Strategy to Reduce the Harm from Gambling
- Gender Equality Statement of Commitment
- Human Rights Policy
- Later Years Strategy
- Library Services Strategy
- Living and Aging Well in Moreland Framework
- Moreland Children, Young People and Families Plan 2021-2025
- Statement of Commitment to Wurundjeri Woi-wurrung People and Aboriginal and Torres Strait Islander Communities of the City of Moreland
- Multicultural Policy and Action Plan
- Municipal Public Health and Wellbeing Plan 2017-21
- Reconciliation Action Plan 2014
- Social Cohesion Plan 2020-25
- Sport and Active Recreation Strategy
- Sportsground and Pavilion Allocation Policy

#### Theme 4: Vibrant spaces and places in Moreland

##### Strategic Objective

4. To create welcoming, unique spaces and places across Moreland that attract and connect everyone, improving access to community facilities and affordable housing and encouraging vibrant artistic, social and economic activity.

##### Strategies

- 4.1. Improve and provide equitable access to council-owned community infrastructure by investing in needs driven, place-based, integrated services and facilities including developing precinct plans 🍏
- 4.2. Use open space in ways that gives the community fair access to a wide range of passive and active recreational opportunities while still enhancing and protecting biodiversity, waterway health and tree canopy 🍏🌐
- 4.3. Design Moreland's neighbourhoods to be safe, pleasant, inviting places for all to visit and live 🍏
- 4.4. Create a sense of place while retaining what is valued about heritage including First Nations 🍏
- 4.5. Promote the amenity and liveability of the public realm with services, facilities, community participation, strong local laws and compliance activities 🍏
- 4.6. Integrate engaging child, youth and family-friendly spaces and places into designs
- 4.7. Increase local affordable housing outcomes by continuing to support the activities of Moreland Affordable Housing Ltd, advocating for and facilitating developers to contribute to affordable housing and attracting State-funded and not for profit public, social and affordable housing investment to Moreland 🍏
- 4.8. Influence the delivery of better-quality private developments through providing clearer guidance for environmentally responsive design, promoting and negotiating improved quality of development through the planning permit application process and ensuring the outcomes are delivered through proactive enforcement of planning permits 🍏🌐
- 4.9. Revitalise Moreland's major activity centres to deliver new integrated community facilities and services, enable new cultural spaces, create jobs and improve local accessibility and amenity, while protecting the special character that each centre is known for and advocating for affordable housing outcomes 🍏
- 4.10. Increase local jobs and economic activity through supporting local, micro and social business and partnership efforts 🍏
- 4.11. Make Moreland a creative and cultural destination within Melbourne, significantly contributing to local vibrancy, cohesion and inclusion 🍏

##### Major Initiatives and Priorities

25. Revitalise the Coburg Activity Centre (start landing and communicating)
26. Deliver Saxon St Community Hub - Brunswick (continue to explore partnerships to support growth and development of creative arts on the site and nearby)
27. Review and implement the Affordable Housing Action Plan including the development of affordable housing on council land
28. Deliver Zero Carbon in the Planning Scheme (formally ESD version 2)
29. Review and prepare an implementation plan for the Moreland Planning Scheme

30. Implement major activity centre capital works improvements in Coburg, Brunswick and Glenroy and neighbourhood activity centre capital works improvements as per the Shopping Strip Renewal Program
31. Activate major activity centres with intensive, holistic, rapid turnaround economic programs that increase social and economic activity and enhance local identity
32. In consultation with the community, develop and implement a new Public Realm Amenity Service Plan to keep our spaces and places clean, safe and inviting.
33. Adopt principles for design and location of fenced and unfenced dog off-leash areas and then identify and prioritise locations for new facilities and changes to off-leash areas as part of the open space strategy
34. Implement Library strategy
35. Develop and implement integrated arts and culture strategy
36. Deliver a large-scale Glenroy Community Festival annually
37. Enable and support the continued emergence of the Brunswick Design District as a State designated creative precinct
38. Develop and implement a Community Infrastructure Plan to support an integrated approach to the planning and investment of community facilities to meet community needs
39. Create a Visitation and Experience Plan

#### Strategic Indicators

Indicator	Target or Desired Trend
Number of businesses in the municipality	Increase
Proportion of residents employed in the municipality	Increase
Number of affordable housing projects delivered	Increase
Participation in-arts /cultural events	Increase
Number of jobs within the municipality	Increase

#### Related strategies and plans

- Affordable Housing Action Plan 2021 /22 (under review)
- Arts and Culture Infrastructure Plan
- Community Infrastructure Plan (currently under development)
- Creative Capital: Arts and Cultural Strategy
- Economic Development Strategy 2016-21
- Food Systems Strategy
- Heritage Action Plan
- Industrial Land Use Strategy
- Library Services Strategy
- Moreland Play Strategy
- Neighbourhood Centres Strategy
- Open Space Strategy (for 2022 refresh) integrated with:
  - Park Close to Home
- Parking Implementation Plan
- Parking Management Policy 2019
- Places Action Plans
- Place Activation Guidelines
- Public Realm Amenity Strategy, (new) incorporating:
  - Public Toilet Strategy
  - Graffiti Strategy
  - Waste and Litter Strategy
- Road Management Plan 2021
- Shopping Strip Renewal Policy

**Theme 5: An empowered and collaborative Moreland****Strategic Objective**

5. Build community trust through encouraging participation, evidence-based decision making, stewardship of resources and being accessible and responsive.

**Strategies**

- 5.1. Improve access to information (communications) about council services, activities and decisions through applying accessibility principles and community insights 🍏
- 5.2. Increase community access and capacity to meaningfully participate in council decision-making and civic life 🍏
- 5.3. Build greater trust with the community by actively involving them in matters which have a direct impact on their lives
- 5.4. Create a customer experience where community members feel Council is helpful, engaged, accountable, respectful and timely 🍏
- 5.5. Contribute to great community outcomes through partnering with community and stakeholders in a coordinated advocacy effort 🍏 🌐
- 5.6. Significantly progress efforts to secure more developer funding towards Council's response to population growth 🍏 🌐
- 5.7. Sustainable, equitable and transparent management of funds
- 5.8. Ensuring our assets provide the best fit for community needs over the long term 🍏 🌐
- 5.9. Improve understanding of the community through the development of research resources.

**Major Initiatives and Priorities**

40. Implement the Community Engagement Policy
41. Develop a Child and Youth Engagement Framework to enable the active engagement of children and young people in civic participation and community life
42. Streamline the customer experience including through service re-design, improved service targets and making easier council interactions across various digital channels
43. Prepare and implement a revised Open Space Levy
44. Implement 10-year Financial Plan (including annual review)
45. Develop and implement 10-year Asset Plan
46. Develop and implement a new Development Contributions Plan
47. Develop and implement Gender Equity Action Plan and conduct an annual review
48. Implement the Accessible and Inclusive Communications Policy
49. Coordinate advocacy for improved community outcomes

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Strategic Indicators (under development)	
Indicator	Target or Desired Trend
Victorian Local Government Community Satisfaction Survey Results:	
<ul style="list-style-type: none"> <li>Overall satisfaction</li> <li>Customer service</li> <li>Consultation and engagement</li> <li>Informing the community</li> </ul>	<p>Increase</p> <p>Increase to meet or exceed metropolitan average</p> <p>Increase to meet or exceed metropolitan average</p> <p>Increase to meet or exceed metropolitan average</p>
Council decisions made at meetings closed to the public (Know Your Council)	Decrease
Community satisfaction with Council decisions (Know Your Council)	Increase to 60 (Metro standard)
Adjusted underlying surplus (or deficit) as a percentage of underlying revenue (Know Your Council)	Surplus
Asset renewal and asset upgrade as a percentage of depreciation (Know Your Council)	Achieve appropriate level asset renewal/upgrade
Governance and management: compliant measures that are in place (Know Your Council)	100% compliance

#### Related strategies and plans

- |  |  |
|--|--|
| ➤ Social Media Policy                                  | ➤ Drainage Asset Management Strategy               |
| ➤ 4-year Budget  | ➤ Fees and Charges 2021-2022                       |
| ➤ 10-year Financial Plan                               | ➤ Financial Reserves and Capital Management Policy |
| ➤ Asset Management Policy                              | ➤ Gender Equality Statement of Commitment          |
| ➤ Borrowing Strategy                                   | ➤ Governance Rules                                 |
| ➤ Community Engagement and Public Participation Policy | ➤ Investment Policy                                |
| ➤ Complaints Handling Policy                           | ➤ Procurement Policy 2021-25                       |
| ➤ Councillor Code of Conduct 2021                      | ➤ Public Transparency Policy                       |
| ➤ Customer Service Strategy 2014-18                    | ➤ Revenue and Rating Plan 2021-2025                |

## Implementation, monitoring and reporting

### Implementation

An annual action plan (including the Municipal Public Health and Wellbeing actions) will be developed each year over the 4-year Council Plan period. It will include priority actions to be taken in that financial year for the implementation of the Council Plan.

Relevant public health and wellbeing-related actions documented in Gender Equity Action Plans will also be reviewed on an annual basis. Any which expire during the 2021-2025 period will be reviewed to ensure new actions are put in place.

### Monitoring

Council are committed to the ongoing monitoring of the Council Plan (including the Municipal Public Health and Wellbeing Plan).

Progress will be monitored and addressed through the following methods:

- ✓ A quarterly status update on priority actions identified in the annual action plan
- ✓ An annual performance assessment against the strategic indicators identified in the Council Plan.

### Reporting

Progress will be reported publicly on a quarterly and annual basis as follows:

- ✓ A Quarterly Performance Report on priority actions identified in the annual action plan
- ✓ An Annual Report on:
  - Progress of priority actions in the annual action plan
  - Results of strategic indicators in the Council Plan
  - Results of prescribed performance indicators drawn from the mandatory Local Government Performance Reporting Framework (LGPRF), across 9 council services.

As required under the Health and Wellbeing Act 2008 Council will provide the Department of Health a copy of our reports.

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- <sup>1</sup> Australian Bureau of Statistics Estimated Resident Population by LGA 2020
  - <sup>2</sup> .id forecast 2017
  - <sup>3</sup> Australian Bureau of Statistics Population Census 2016
  - <sup>4</sup> Australian Bureau of Statistics Estimated Resident Population 2019
  - <sup>5</sup> Moreland 2020 Canopy report by Player Piano Data Analytics
  - <sup>6</sup> Victorian Planning Authority (VPA) 2017
  - <sup>7</sup> Australian Urban Observatory 2018
  - <sup>8</sup> Moreland City Council Community Indicator Survey 2018
  - <sup>9</sup> A Home in Moreland Report, ID Consulting 2018
  - <sup>10</sup> Australian Bureau of Statistics Homelessness Estimates 2016
  - <sup>11</sup> Moreland City Council Household Survey 2019
  - <sup>12</sup> Small Area Labour Markets (SALM) publication – Department of Education, Skills and Employment, Australian Government (dese.gov.au), reporting on unemployment rate
  - <sup>13</sup> National Institute of Economic and Industry Research (NIEIR 2020)
  - <sup>14</sup> World Health Organisation 2020, <https://www.who.int/director-general/speeches/detail/who-director-general-opening-remarks-at-the-media-briefing-on-covid-19---11-march-2020>
  - <sup>15</sup> Moreland City Council 2020, Covid-19 Business Impact Survey (Internal)
  - <sup>16</sup> Moreland City Council 2021, Moreland Resident Unemployment Brief March 2021

**Our planning process**

**Attachment 1**

The Council Plan (including the Municipal Public Health and Wellbeing Plan) was developed in 3 steps:

GATHER INFORMATION	ENGAGE COMMUNITY	DEVELOP COUNCIL PLAN
- Legislative requirements	- Design and implement	- Collate all relevant data
- Existing services, strategies and projects	Imagine Moreland	- Workshop with Councillors and officers
- Topic Papers on key issues	Engagement Program, in accordance with Community	- Draft Council Plan for Public Exhibition
- Moreland Health and Wellbeing Profile	Engagement Policy	- Finalise and adopt

**GATHER INFORMATION**

The first step involved mapping what we already know and do. This included understanding our legislative and other requirements and detailing our services, strategies and projects. Through this we built 7 topic papers on key issues, challenges and opportunities to enable more informed dialogue with the community. We also updated our knowledge of the health and wellbeing of the community.

**ENGAGE COMMUNITY**

Next, we designed and delivered an intensive engagement program aimed at identifying aspirations and priorities broadly across the diversity of the community. This was complemented by the establishment of an inaugural, representative Community Panel. The Community Panel developed a Community Vision through a deliberative process, including recommendations for implementation. See Community Participation for more information.

**DEVELOP COUNCIL PLAN**

Finally, the Council Plan was developed through the collection and analysis of all engagement and other data under each of the 5 themes of the Community Vision. Other data included:

- legislative requirements, such as the Climate Change Act 2017 and Gender Equality Act 2020
- the Moreland Health and Wellbeing Profile 2020
- endorsed Council strategies
- regional strategies and plans, and
- independent data related to external factors.

### Imagine Moreland Engagement Program – community participation

Community participation in the development of the Council Plan occurred through the Imagine Moreland engagement program, guided by Moreland's Community Engagement Policy 2020. This includes the commitment to collaborating with the community as a partner and developing the Community Vision and other corporate plans through broad community engagement, complemented by a deliberative engagement process.

We launched the Imagine Moreland engagement program early in 2021. There were 4 stages:

STAGE 1	STAGE 2	STAGE 3	STAGE 4
<b>January – March</b> <b>Wide engagement</b> Multi-channel online and in-person engagement	<b>April – May</b> <b>Deliberative engagement Part 1</b> A series of full day deliberative workshops to develop the Community Vision	<b>May – June</b> <b>Deliberative engagement Part 2</b> A series of deliberative online conversations to inform the Council Plan	<b>August - October</b> <b>Public Exhibition</b> of corporate plans including the Community Vision and Council Plan

#### STAGE 1: WIDE ENGAGEMENT

Stage 1 included pop-up events, workshops, postcard drawing activities and digital engagement. We received 3,227 comments across all methods:

- High attendance at pop ups held in 10 locations across Moreland
- 78 young people engaged in targeted activities
- 350+ postcards submitted
- 50 online surveys including responses in other languages
- 264 participants posted on the Conversations Moreland website
- 89 Stakeholder targeted interviews
- 9 participants in CALD women's focus group.

Here's a snapshot of what our community said:

- More quality green spaces and tree lined streets
- Improve the presentation of the city – remove litter and graffiti
- More quality development – a need for good standards of housing development in our city
- Pandemic recovery – more support for local businesses and support for jobs creation
- More opportunities for social interaction particularly for younger people and older people.

To view the full Stage 1 Report, please refer to the [Conversations Moreland website](#).

#### STAGE 2 AND 3: DELIBERATIVE ENGAGEMENT

Stages 2 and 3 of Imagine Moreland involved deliberative engagement with a randomly selected Community Panel. In early March, we delivered 30,000 invitations to random households across Moreland, inviting household members to register their interest to participate in a Community Panel.

From there, an external agency grouped the respondents by demographic data and randomly selected a panel of 44 people, representative of Moreland's diversity.

#### COMMUNITY PANEL REPRESENTATION

18-24 years: 3	Brunswick: 8	Year 10: 3
25-34 years: 15	Brunswick East: 4	Year 12: 3
35-44 years: 9	Brunswick West: 6	Certificate: 2
45-54 years: 5	Coburg: 7	Diploma: 7
55-64 years: 5	Coburg North: 1	Bachelor+: 28
65+ years: 7	Fawkner: 2	Other: 1
	Glenroy: 7	
	Pascoe Vale/Oak Park: 4	
	Pascoe Vale South: 5	
People with a disability: 1	Women: 21	Homeowners: 27
CALD: 22	Men: 21	Tenants: 16
LGBTIQA+: 6	Trans man: 1	Other: 1
	Agender: 1	

During stage 2 the panel developed the new Community Vision document for Moreland over 3 full days (see Community Vision below). They also proposed strategic directions for consideration in the implementation of the Vision. In stage 3 of Imagine Moreland, the panel held 6 online conversations on the following topics:

- Getting around.
- Climate and nature.
- Democracy and governance
- Equity and health
- Neighbourhoods
- Economy and the arts.

The feedback from the online conversation has been used to inform the Council Plan alongside other Council plans and strategies. To view the full report for Stage 2 and 3 engagement for Imagine Moreland, including summaries of the panel deliberations, please refer to the [Conversations Moreland website](#).

#### STAGE 4: PUBLIC EXHIBITION

Stage 4 of Imagine Moreland comprises a public exhibition process whereby the draft Council Plan is presented to the community for public viewing and feedback for 15 business days. The draft Council Plan is available in hard copy in Council's Customer Service Centres, and on the Conversations Moreland website. Community members are invited to submit feedback on the draft document via the Conversations Moreland website, email or post. Council will also host a Community Feedback Forum where community members will be invited to talk about their submissions directly with Council.

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**Moreland Health and Wellbeing Profile 2020****Attachment 2**

The Moreland Health and Wellbeing Profile 2020 has been created to inform this integrated plan and provides an analysis of data and research on health and wellbeing in Moreland. It considers the social determinants of health, liveability and urban resilience across 77 data measures. We will continue to use the health and wellbeing profile for future planning, strategies and projects.

Health and wellbeing is shaped by individual genetics and behaviour but also by the wider determinants of health. These are the social, economic and environmental factors that affect our daily lives (AIHW, 2020). Local government is ideally placed to influence many determinants of health, both through the environments that people live, work, learn and play, as well as supporting individual choices and reducing health inequalities (DHHS, 2020).

The following are a list of key insights formed across 12 identified health domains:

**PHYSICAL HEALTH**

Over half of adults in Moreland have one or more chronic disease • Half of adults in Moreland report being overweight • A higher proportion of adults with heart disease or osteoporosis than Victoria • A higher number of people needing assistance than Greater Melbourne • Delayed dental visits because of the cost • A high number of Sexually Transmitted Infection notifications for women • Poorer health outcomes for Aboriginal and Torres Strait Islander people, LGBTIQ+ adults and people with disability

**MENTAL HEALTH**

Over one quarter of Moreland adults are diagnosed with anxiety or depression • Increase in mental health impacts since Covid-19 • Low levels of subjective wellbeing for people aged over 75 years, Aboriginal Victorians, LGBTIQ+ adults and people with disability • A much higher proportion of adults who identify as LGBTIQ+ are diagnosed with anxiety or depression and have experienced high or very high levels of psychological distress • High rates of suicide and psychological distress in Aboriginal and Torres Strait Islander people in Victoria, with young people particularly at risk • Lower levels of resilience for people with disability • Climate related anxiety, particularly for young people

**HEALTHY FOOD ENVIRONMENT**

Low compliance with fruit and vegetable consumption guidelines • Rising food insecurity, particularly in Fawkner, Glenroy and Brunswick East • Low levels of accessibility to fresh food within walking distance in Gowanbrae and Oak Park • High consumption of unhealthy food and drinks for Aboriginal Victorians, with poor diet being a leading cause of disease burden • Increases in the frequency and severity of extreme weather events may impact food security, affordability and safety

**ALCOHOL, TOBACCO AND GAMBLING ENVIRONMENT**

A higher proportion of smokers than Victoria • High access to off and on-licence alcohol premises in Brunswick and Brunswick East • Increase in hospital admissions from illicit drug use, especially for young people • Continued high level of losses on poker machines in the municipality

**GREEN AND ACTIVE LIVING**

Less than half of adults meet the physical activity guidelines • A slightly lower proportion of adults participate in organised physical activity than Victoria. Impacts of Covid-19 have disproportionately affected participation for women and girls, seniors, people with disability and those experiencing socio-economic disadvantage • The majority of adults participate in non-organised physical activity such as walking and cycling, with increases in use of paths and parks since Covid-19 • Brunswick

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and Hadfield have low proportions of large public open space within 400 metres of homes • Tree canopy cover is lowest in Gowanbrae, Fawkner and Brunswick

#### MOVING AROUND

Low use of public transport in Gowanbrae, Hadfield and Pascoe Vale South, with very low levels of access to regular public transport in Oak Park and Glenroy • A low proportion of people use active transport to get to work in Gowanbrae, Hadfield, Oak Park, and Glenroy • Low levels of walkability in Hadfield, Pascoe Vale and Oak Park with longer distances to activity centres • Barriers to equitable use of transport include access for people with disability and perceived sense of safety for women

#### LOCAL LIVING

Lower accessibility to social infrastructure in Hadfield, Oak Park and Gowanbrae • Multiple daily destinations for everyday needs lacking in parts of Glenroy, Hadfield, Oak Park and Gowanbrae • Lower accessibility to health services in northern suburbs of Moreland

#### LOCAL IDENTITY AND PARTICIPATION

Loneliness and social isolation, especially in relation to Covid-19 • A high proportion of people living alone in Brunswick, Coburg and Glenroy • No internet access for 16% of households, especially in Glenroy and Coburg • Significant impacts on the arts and culture industry since Covid-19 and the ability to participate in volunteering or community activities

#### LEARNING ENVIRONMENT

Lower kindergarten participation rate than Victoria • Low Year 12 completion rates in Hadfield, Fawkner, and Glenroy • Disruption to formal education and lifelong learning due to Covid-19

#### SAFE ENVIRONMENT

Family violence against women and their children remains high despite the Victorian Government's substantial investment for prevention and response • Promotion of healthier masculinities is increasing, engaging men and boys about gender equality and respectful relationships • Racism and discrimination, which has been exacerbated since Covid-19 • Lack of perceived safety in public places and at night, especially for women

#### SAFE AND AFFORDABLE HOUSING

A higher than metropolitan average number of people experiencing homelessness • 15% of households in housing stress, with impacts exacerbated by Covid-19 • Over half of households feel that rental or housing payments place heavy or moderate stress on finances • An estimated 3,850 households with unmet need for affordable housing • Young people disproportionately affected by crowded dwellings

#### HEALTHY LIVELIHOODS

Fawkner, Hadfield, Glenroy and Coburg North experience higher levels of socio-economic disadvantage, a higher concentration of low-income households and higher rates of unemployment • Covid-19 has significantly impacted income and employment with women, young people and those from asylum seeker, refugee and migrant backgrounds disproportionately impacted • A low proportion of people live and work within Moreland

**Attachment 3****Responses to community feedback received from public exhibition (30 August to 20 September 2021)**

## Moreland Community Vision 2021-2031:

#	Key issues	Submission	Council Officer recommendations
CV1	Safety of all road users	It neglects safety of all road users - recent decisions to prioritise bike lanes over common sense and safety of all road users has been neglectful. Language needs to be inclusive of everyone who uses the road in order to set the right tone and vision.	<p><b>Council Officer recommendation:</b> No change to Community Vision</p> <p><b>Council Officer commentary:</b> Theme 2 includes that in 2031, Moreland is safe. This statement applies to everyone in Moreland, including all road users. Pedestrians and cyclists are explicitly mentioned as they are two of the most vulnerable road user groups where they have no physical protection or separation from vehicles. Professional safety audits are undertaken prior to and following the installation of changes road conditions including installation of dedicated bike lanes.</p>
CV2	Positive feedback	I love the Moreland vision. It reflects my values and makes me proud to live in a multicultural, progressive area that prioritises community and the environment.	<p><b>Council Officer recommendation:</b> No change to Community Vision</p> <p><b>Council Officer commentary:</b> Feedback is noted regarding the values and priorities of the community vision document.</p>
CV3	Positive feedback	I was part of creating the Moreland Community Vision (deliberative community panel member). This is a good representation of the values and ideas we had throughout the process - well done!	<p><b>Council Officer recommendation:</b> No change to Community Vision</p> <p><b>Council Officer commentary:</b> Feedback is noted regarding the community vision document reflecting the outcome of the deliberative engagement process.</p>
CV4	Fawkner Festa and Glenroy Festival	We got activities, community information, live music, food stalls, radio station, library and more from here at the Fawkner Festa and Glenroy Festival across annually should be included in both Federal Budget 2022-23 and Moreland Community Vision.	<p><b>Council Officer recommendation:</b> No change to Community Vision</p> <p><b>Council Officer commentary:</b> Moreland festivals are funded to run annually across the municipality, including in Glenroy and Fawkner. Moreland City Council has no control over what is included in the Federal budget; however funding has been allocated for festivals and activations as part of Arts and Culture in the Council budget in 2022/2023.</p> <p>In the Council Plan 2021-2025 under <i>Vibrant Spaces and Places in Moreland</i>, Major Initiative and Priority #36 references the development and implementation of an</p>

## Attachment 3

#	Key issues	Submission	Council Officer recommendations
			integrated arts and culture strategy and #37 an annual large-scale Glenroy Community Festival (p22). In Year 1, a priority action will be to undertake a festivals review.
CV5	Litter and communal bins	<p>Sounds nice but what actions are going to be taken. One thing I think would be great is if we could have people paid to clean the rubbish from the streets. I live on Union street and there is always lots of rubbish in the street, especially after bins are collected and around Coles in Union Square. Please do this.</p> <p>Having so many bins is also a bit of a pain. Communal bins in accessible places where glass, for example, can be brought and recycled could be good perhaps. Maybe even communal bins with more separating modules for different plastics.</p>	<p><b>Council Officer recommendation:</b> No change to Community Vision</p> <p><b>Council Officer commentary:</b> Union Square is a private property. Litter bins located around Coles and within Union Street are privately serviced and not serviced by Moreland Council.</p> <p>In public areas where Council identifies bin overflows or issues with littering, council will either replace the bin with a larger bin or install a smart compaction bin, which hold 8 times the volume of a regular bin.</p> <p>The State Government is bringing in a container deposit scheme (CDS or Cash for Containers) in 2023. Council's kerbside reforms in high-density areas is considering how drop-off points for glass may be aligned with CDS collection points. Council's recycling processor (Visy) separates hard plastics into different types, and community are encouraged to take soft plastics to eligible drop-off points at participating supermarkets.</p>
CV6	Sydney Road amenity	<p>Just had a quick look at the work in progress of the Imagine Moreland Community Panel.</p> <p>I might sound trivial in view of the diversity of topics addressed, but is there any attention being given to the condition of many parts of Sydney Road? There's a lot of cleaning and repairing needed not to mention greening.</p> <p>This is my concern, the 'face' of Moreland.</p> <p>Please let me know if there are specific recommendations for improvements in any plans that I may have missed.</p>	<p><b>Council Officer recommendation:</b> No change to Community Vision</p> <p><b>Council Officer commentary:</b> In the Council Plan 2021-2025 under <i>Vibrant Spaces and Places in Moreland</i>, Major Initiative and Priority #33 is the development of a new Public Realm Amenity Service Plan, in consultation with the community (p22).</p> <p>Regarding Sydney Road specifically, Council have already been planting new trees along Sydney Road and we have mapped existing vacancies and opportunities along the nature strip/street to plant additional trees along Sydney Road.</p> <p>There are many significant challenges with existing infrastructure and services (building facades, powerlines, underground services/utilities, tram infrastructure) that can inhibit our ability to plant trees with larger canopies, but greening outcomes are a priority whenever Council undertakes any capital works/upgrades and renewal projects e.g.</p>

**Attachment 3**

#	Key issues	Submission	Council Officer recommendations
			<p>road and footpath renewal, streetscape upgrades and traffic projects, that impact Sydney Road.</p> <p>Sydney Road is owned and managed by the Victorian Government through the Department of Transport, meaning Moreland Council has limited capacity to improve the condition of a State asset. However, we will continue to advocate for much needed improvements along Sydney Road. It is worth noting, Council is already addressing accessibility issues such as upgrading pram ramps along Sydney Road to comply with current DDA standards and applying for approval to the Victorian Government through DoT to allow Council to install zebra crossings at a number of key intersections along the corridor.</p> <p>In relation to greening, Council's strategy, <i>Cooling the Upfield Corridor Action Plan (2018 to 2029)</i> addresses the impacts of the Urban Heat Island Effect (UHIE). The strategy identifies key sites along Sydney Road and adjoining streets for planting canopy trees and landscape improvements.</p> <p>Council also recently purchased the property at 260 Sydney Road, Brunswick as the local of a new Park, as part of its Park Close to Home Framework.</p>
CV7	Positive feedback	I like it. It is a succinct and ambitious vision that I hope reflects the community's needs. It describes a community and city that I and my family would love to remain a part of.	<p><b>Council Officer recommendation:</b> No change to Community Vision</p> <p><b>Council Officer commentary:</b> Feedback noted.</p>
CV8	Too generic and the theme order prioritises the environment over people	<p>Hi and thanks for opportunity to comment.</p> <p>Firstly, it feels very generic - what LGA in Melbourne would not have this type of statement. I looked for Moreland's strengths, weaknesses and forecast for 2030s which helps avoid generic statements but can't find this detail. The issue with generic statements is that they don't reinforce your</p>	<p><b>Council Officer recommendation:</b> No change to Community Vision</p> <p><b>Council Officer commentary:</b> While the statements of the Moreland Community Vision are broad in scope, they have been developed based on consideration of issues unique to Moreland by a panel of 44 randomly selected community members. The panel considered topic papers, presentations and guest speakers on relevant issues including population growth and housing in Moreland and much more. A list of topic papers and presentations that informed the development of the Community Vision can be found</p>

## Attachment 3

#	Key issues	Submission	Council Officer recommendations
		<p>strengths and reduce weaknesses. Would this statement save our open air markets from being developed?</p> <p>Secondly, the statement begins not with people but with things - land, air etc and theme 1 is environmentally proactive. The number 1 issue people want is local community (neighbours, streets, travel) and then postcodes (spaces, trees, travel) and then LGAs/State. So I think you need to move people to lead all statements. For me a more unique statement that starts with people would be an improvement.</p>	<p>online at: <a href="https://conversations.moreland.vic.gov.au/imagine-moreland/imagine-moreland-community-panel">conversations.moreland.vic.gov.au/imagine-moreland/imagine-moreland-community-panel</a></p> <p>The submitter comments in relation to leading all statements with 'people' in the Community Vision is noted, changes however, are not considered necessary because all parts of the statement, and all themes and related statements, are of equal weighting regardless of what order they are listed. The Community Vision has been developed in accordance with requirements of the Local Government Act 2020 and Moreland Council's Community Engagement Policy 2020. The Community Vision is integrated into the Council Plan, which provides more detail in relation to strategies and major initiatives and priorities in relation to topics like travel, our streets, trees and so on.</p>
CV9	Unrealistic and idealistic and not sufficiently linked to the Moreland Planning Scheme	<p>I don't like the Moreland Community Vision, I think the existing one 2015-2025 is better.</p> <p>This Community Vision has been created without any thought as to implementing it into the Moreland Planning Scheme at Clause LPP 02.02, which is an essential part of the process.</p> <p>The Vision statement currently in Clause 02.02 is even better than the one created by this Community Panel.</p> <p>The 5 themes are unrealistic, and idealistic. Some of these goals are well beyond the reach of local government. Therefore it is misleading and deceptive to allow the community to think that any of these themes are attainable.</p>	<p><b>Council Officer recommendation:</b> No change to Community Vision</p> <p><b>Council Officer commentary:</b> The Moreland Community Vision has been developed in accordance with requirements of the Local Government Act 2020 (section 88). The Act requires that the Community Vision be developed with the municipal community in accordance with deliberative engagement practices and describe the municipal community's aspirations for the future of the municipality. The Vision as expressed at clause 02.02 in the Moreland Planning Scheme is our vision for land use planning and development in the municipality. This vision has a different focus and does not meet the requirements for a Community Vision under the Local Government Act 2020.</p> <p>The Local Government Act 2020 states that a Community Vision must describe the municipal community's aspirations for the future. It is therefore a document that is intended by legislation to be aspirational in nature, and to serve as a guide for Council policy and action. Action can include working with groups that have a broader reach than local government, in order for the community's vision to be realised.</p> <p>The Community Panel process was coordinated by three sets of consultants that collaborated to provide different expertise at different stages of the project as required.</p>

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#	Key issues	Submission	Council Officer recommendations
		<p>The Community Panel was lead by three grossly overpaid consultancy firms, and were given information that was not objective and accurate. There was a pre-determined outcome to this whole process, and that was to ensure the Moreland Greens election platform policy dominates the Community Vision and Council Plan 2021-25.</p> <p>I disagree with the whole lot.</p>	<p>The first consultant recruited the panel to ensure this process was carried out independently of Council. The second and third consultants collaborated to deliver a two-stage deliberative engagement program. The deliberative engagement process that was applied enabled panel participants to write the Moreland Community Vision, and it informed the development of multiple major strategic projects. This enabled project efficiencies and value for money. Documents developed or informed by the engagement process include: the Moreland Community Vision, Council Plan (including the Municipal Public Health and Wellbeing Plan), 10-year Financial Plan, and the 10-year Asset Plan (currently under development).</p> <p>All of the presentations and documents shared with the community panel, as well as records of panel conversations including video vox pops were shared with the wider community on the Conversations Moreland website to ensure transparency of process. Information included objective and independent presenters at specific stages in the deliberations to enable transparency of process.</p>
CV10	Positive feedback	<p>I represent Youth Projects Ltd, in Glenroy and we currently have a Youth Outreach pilot program, partnering with Moreland City Council. The Moreland Community Vision, was well written, informative and provided evidence of cross-sector consultation. The 'wider' community incl. not only residents but also partnering community organisations and groups, CALD community residents and organisations, and gives projected opportunity for emerging ethnic communities and community organisations, with futuristic engagement. Colourful and vibrant photos and content, kept me wanting to read the complete document in detail instead of just skimming over content. It shows the breadth and lateral opportunity for ongoing review, and they will</p>	<p><b>Council Officer recommendation:</b> No change to Community Vision</p> <p><b>Council Officer commentary:</b> Council looks forward to continuing to work in close partnership with the Moreland community and broader stakeholders to work towards the realisation of the Moreland Community Vision.</p>

**Attachment 3**

#	Key issues	Submission	Council Officer recommendations
		ensure Moreland reaches its potential and evolves with future trends and works flexibly with change and transition of growth.	

**Attachment 3**

## Moreland Council Plan 2021-2025:

#	Key issues	Submission	Response to submission
CP1	<p>MITS – especially Kent/Northumberland Road trial bike lanes</p>	<p>Submission is attached as a PDF file (<a href="#">Attachment 2262</a>)</p> <p>we feel that Theme 2 of the Draft Council Plan is highly problematic and does not represent the diversity and demographic differences of Moreland. It also does not reflect the voting preferences of the North-West ward, where the highest votes were given to two Independent candidates, and their election policies and commitments.</p> <p>1. We are greatly concerned with Strategy 2.6 to “Collaborate with the community to successfully reallocate road space for the improvement of bike and pedestrian infrastructure which often involves removal of parking and/or travel lane road space” The community consultation for Kent Road, that was recently approved by Council at its meeting of 8th September, is a costly and wasteful way to create active transport infrastructure, particularly when the continuation to Derby Street and past Pascoe Street has not been discussed or consulted on. There is not even a map of the Glenroy-Coburg bike route, and there was almost no way that local residents were to know that their streets were earmarked for separated bicycle lanes. This should have been part of the consultation and development of the Moreland Integrated Transport Strategy, as a holistic integrated strategy document. It clearly isn't that, and there needs to be a fundamental re-think about what went wrong.</p> <p>2. It is fundamentally wrong that the MITS and Parking Management Policy have not yet had public consultation, in order to involve the Moreland Community in a meaningful and genuine review of key strategy and policy documents that underpin key</p>	<p><b>Council Officer recommendation:</b> Change to Council Plan 2021-2025 is recommended by insertion of the Transport Advocacy Plan (p18) in the list of related strategies and plans under <i>Moving and Living Safety in Moreland</i>.</p> <p><b>Council Officer commentary:</b> The Council Plan has been underpinned by an extensive and inclusive engagement program. The feedback received through the engagement process informed the strategies, major initiatives and priorities contained within the Council Plan. The Council Plan is designed to be inclusive of all Moreland residents, workers and visitors. All Councillors have had the opportunity to guide and change the draft Council Plan leading up to public exhibition and upon receiving your feedback.</p> <ol style="list-style-type: none"> <li>1. At its September 2021 meeting, Council resolved to receive a report in February 2022 on the results of the upcoming engagement to the Kent Road bike lane trial. This report will include recommendations for consultation on future bike lane projects based on outcomes and learnings from the proposed Kent Road community engagement process.</li> <li>2. The review and implementation of the Moreland Integrated Transport Strategy (MITS) has been delayed due to a number of resourcing issues. Other transport project priorities, such as Kent Road, also require significant resourcing which may further delay this review. As an overarching strategy, MITS does not specifically list bike projects and provides a higher level strategic direction on how Council will deliver our capital works program. It informs and provides guiding principles on the development of the bicycle capital works program that is adopted by</li> </ol>

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	<p>services paid for by ratepayers - transport and roads. The Foreword to the MITS 2019 by the Mayor states that: "MITS 2019 was developed following three periods of consultation with the Moreland community and other key stakeholders across 2017 and 2018 – one of the biggest pieces of consultation Council has ever undertaken. This included sending almost 40,000 letters to the people most directly affected by changes in the MITS. We believe the level of engagement from the community will prove to be the key to the success of the project" 3 Those letters were only sent to residents and businesses in the major activity centres and neighbourhood activity centres who would be affected by the Headline Strategy no.1 of the MITS, relating to the planning scheme amendment for new developments (which has since been abandoned via resolutions of 9/12/20 and 14/4/21).No letters were sent to residents or businesses on streets and roads that are proposed to have reallocation of road space, via narrowing of roads and removal of parking. In fact the MITS 2019 never explained that there was an intention to narrow roads down to a single lane of traffic, as has happened in Kent Road, Pascoe Vale.</p> <p>3. Theme 5 of the Draft Council Plan proposes that Moreland is a place that engages meaningfully and has a real commitment to collaboration, yet Theme 2 on the topic of "Moving and living safely in Moreland" proposes strategies, strategic objectives, major initiatives and strategic indicators that all belong in the review of the MITS and PMP. This appears to pre-empt the consultation on the MITS and PMP, and will result in a sham consultation where people's opinions and views will be over-ridden by what has been written into the 4 year Council Plan. The fact that this is happening during Lockdown no.6 when people are tired and have bigger worries than Council consultations, is</p>	<p>Council each year. The Kent Road trial was also part a report to Council in July 2020, where Council adopted a suite of walking and cycling improvements in response to the increased numbers of people walking and cycling due to Covid-19 lockdowns (ref DCF26/20).</p> <ol style="list-style-type: none"> <li>3. The review and implementation of Council's Transport Strategy is listed as Major Initiative and Priority #8 in the draft Council Plan (p17). The review of MITS and the Parking Management Plan will involve engagement with the community in line with Moreland's Community Engagement policy.</li> <li>4. As part of Theme 2, the statement 'Moreland is safe' is mentioned and this statement is applied to everyone across our community – including all road users. Pedestrians are specifically mentioned as they as they are identified as two of the most vulnerable road user groups with no physical protection.</li> <li>5. The review and implementation of Council's Transport Strategy is listed as Major Initiative and Priority #8 in the draft Council Plan which will consider numerous data sources including the results of relevant Community Satisfaction Surveys (p17).</li> <li>6. At its December 2020 meeting, Council resolved to abandon the planning scheme amendment proposed in the Moreland Integrated Transport Strategy entirely.</li> <li>7. The review and implementation of the Moreland Integrated Transport Strategy (MITS) has been delayed due to a number of resourcing issues. Other transport project priorities, such as Kent Road, also require significant resourcing which may further delay this review. As an overarching strategy, MITS does not specifically list bike projects and provides a higher level strategic direction on how Council will deliver our capital works program. It</li> </ol>
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	<p>unethical and unfair. These types of major decisions should be deferred.</p> <p>4. Theme 2 of the Draft Community Vision on page 11 of the Draft Plan, states that the vision is for streets to be safe only for cyclists and pedestrians. This is divisive and exclusive, and is not representative of the large number of comments made to the Imagine Moreland process in February. Why mention only cyclists and pedestrians? What about the elderly, carers, parents with children, delivery drivers, in-home support providers, the large majority of the community where English is their second language and those that are not "online" or use social media etc. New Disability Access and Inclusion Plan???</p> <p>5. The Moreland Council Community Satisfaction Survey 2020 4 , and other annual or biannual community surveys, consistently find the areas of low satisfaction to be parking facilities, traffic management, town planning policy, and planning for population growth. The strategies and initiatives proposed for Theme 2 of the Draft Council Plan do not go any way towards addressing these areas of low satisfaction.</p> <p>6. There is no mention of the recommendations of the PPV Panel Report on Planning Scheme Amendment C183, to develop detailed car parking plans precinct byprecinct, in accordance with the guidance of Planning Practice Note 57 The Parking Overlay. The development of car parking plans or local area plans, precinct by precinct, is a genuine way to involve local communities in the planning of their suburbs, and contributes local knowledge to the Moreland Planning Scheme and key Council strategies. This would fulfil a number of the proposed strategies in the Draft Council Plan under Themes 3, 4 and 5, for a healthy and caring</p>	<p>informs and provides guiding principles on the development of the bicycle capital works program that is adopted by Council each year. The Kent Road trial was also part a report to Council in July 2020, where Council adopted a suite of walking and cycling improvements in response to the increased numbers of people walking and cycling due to Covid-19 lockdowns (ref DCF26/20).</p> <p>8. As an overarching strategy, MITS does not specifically list bike projects and provides a higher level strategic direction on how Council will deliver our capital works program. It informs and provides guiding principles on the development of the bicycle capital works program that is adopted by Council each year.</p> <p>9. Waste collection is a fundamental consideration in the management of streets and roads in the municipality. Waste collection services were considered prior to the trials being implemented and Council's waste services teams were consulted on the road design changes. The benefits of conducting a trial is the ability to test and make observations and seek feedback from the community to further understand issues and make changes along the way. At its September 2021 meeting, Council resolved to consult the owners and occupiers of Kent Road between Cornwall Road and Cumberland Road to gauge support a parking ban during the trial period on the southern side of Kent Road either all day or during waste collection on Wednesday (5am to 12 noon) as a potential further improvement in response to suggestions made by the community.</p> <p>10. The MITS focusses on areas that council's responsible for, mainly local roads and advocacy for improvements to public transport. The state controls arterial roads and the purpose of certain arterial roads is to move freight and vehicles. The</p>
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	<p>Moreland, vibrant open spaces, and an empowered and collaborative Moreland.</p> <p>7. The Strategies and Strategic Indicators proposed for Theme 2 on Moving and Living Safely in Moreland, seek to pre-empt the outcome of initiative 10 the review and implementation of the Transport Strategy.</p> <p>8. Major initiative 10 and 11 demonstrate how the Moreland Integrated Transport Strategy is not a holistic strategy and does not integrate transport systems. The review and implementation of the transport strategy is separate to the implementation of the capital works program for cyclists and pedestrians.</p> <p>9. Waste collection services should be a fundamental consideration in the management of streets and roads in the municipality. As has been seen in Kent Road and Northumberland Road already, installation of on-road separated bike lanes causes significant issues around collection of rubbish bins.</p> <p>10. No consideration has been given to the State Government's position that construction will be one of the main methods of economic recovery from the pandemic. Construction vehicles, trucks and tradies are not given any consideration in the MITS at the moment.</p> <p>11. The Parking Implementation Plan is mentioned as one of the related strategies and plans, but for all intents and purposes this Plan should have been repealed already, as Council has voted against the recommendations in it.</p> <p>12. The Transport Advocacy Plan is missing from the Related Strategies and Plans section of Theme 2.</p>	<p>revised Transport Strategy will consider economic recovery in its development.</p> <p>11. Council considered this in their discussions on report 7.1 Moreland Integrated Transport Strategy – Review from the 14 April 2021 meeting. In that report, it was not proposed to make any changes to the Parking Implementation Plan (PMP) process by which potential changes to parking restrictions undergo community consultation. Council resolved to increase the delegated authority to officers in terms of general changes to parking restrictions (except for safety or operational reasons as previously detailed). However, officers will investigate whether changes could be considered at a precinct or area level (rather than street-by-street) and bring these to Council for approval as appropriate (rather than seeking to make these changes under delegation).</p> <p>12. Agree, this is an important omission and it should be included. Council is still advocating on these issues and it is recommended that the Transport Advocacy Plan is added into the Council Plan 2021-2025 under <i>Moving and Living Safely in Moreland</i>, in the list of related strategies and plans (p18).</p>
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<p>CP2</p>	<p>MITS and kerbside waste reform</p>	<p>I disagree with a lot of things in this Draft Council Plan. This document reads as something similar to the Greens election platform, and is not reflective of the diversity of perspectives of the 11 Councillors.</p> <p>I particularly dislike Theme 2 which gives the impression that it is pre-empting the review of the MITS and Parking Management Policy - which were supposed to happen in May-June.</p> <p>This Draft Plan has been developed without input of citizens advisory committees, which contradicts the overarching governance principles of the Governance Rules.</p> <p>Waste collection also seems to be pre-empting the outcome of the Kerbside Waste Reform community consultation.</p> <p>This Draft Council Plan should be rejected, and the previous Council Plan should be continued, until such time as a fair and balanced draft can be developed</p>	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> The draft Council Plan has been informed by a wider community engagement program, and two stages of deliberative engagement involving a community panel. It is a requirement of the Local Government Act 2020 that the Council Plan must be developed in accordance with deliberative practices. Councillors have participated and overseen this process throughout its duration.</p> <p>The review and implementation of the Transport Strategy has been delayed due to resourcing issues. Other transport project priorities in response to the COVID-19 Pandemic such as the engagement on the Kent Road dedicated bike lane options is requiring significant officer investment and this may further delay this review. That said, it is listed in the Council Plan 2021-2025 under <i>Moving and Living Safely in Moreland</i>, as Major Initiative and Priority #8 (p17).</p> <p>Stage one community engagement to inform the draft Council Plan included a broad, mixed method community engagement program. This program included undertaking interviews with interested member representatives from Advisory Committees in operation at the time of the engagement. At least one member of all of Council's Advisory Committees participated in the interview process to inform the draft Council Plan. It should be noted that Council's Advisory Committee disbanded on 30 June in accordance with Council's Governance Rules.</p> <p>Regarding waste collection, Strategy 1.6 states that Council will "strive for zero waste to landfill with best practice municipal waste minimisation through reform of kerbside services, community education and innovation". This does not commit Council to any particular outcome, which is reinforced by Major Initiative #2 to</p>
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			“finalise and implement Kerbside Waste Reform (including Policy)” (p15).
CP3	Open Space (as below)	‘Scale it Down – Protect Brunswick Parks’ - attached is our response to Moreland City Council’s Final Draft Council Plan 2021-2025. We submit on behalf of a rapidly growing community voice seeking a greater appreciation of the critical importance of green open spaces to the health and well-being of inner urban communities. At present Scale it Down has over 1,000 signatories, many of whom have made a financial commitment to the campaign to protect Moreland parks. See detailed submission uploaded. ( <a href="#">Attachment 2261</a> )	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> In the Council Plan 2021-2025, under <i>An Environmentally Proactive Moreland</i>, Major Initiative #3 relates to the review of the Moreland Open Space Strategy (p15). The Open Space Strategy has a key focus on the future provision, planning, design and management of public open spaces used for leisure, recreation and nature conservation. A key input into the Strategy will be a review of the size, location and function of Moreland’s open space, interface treatments of development and their influences on the amenity, shadowing, biodiversity and function of our open spaces. Identifying suitable parks for staging outdoor events will also be considered.</p> <p>Canopy tree planting in Moreland’s residential areas is another recent greening project. This project involved introducing new landscaping requirements for development in Moreland’s residentially zoned areas through Planning Scheme Amendment C189more. These new requirements require new townhouse style developments to be designed to incorporate taller and wider canopy trees to maximise canopy shading; design wider private open spaces to provide the space for trees to grow to their full potential; and direct particular planting locations to assist in shading of hard surfaces that absorb and radiate heat for cooling benefits. Council are also working on planning control projects relating to Moreland’s waterways and the potential introduction of the strategies and objectives of Moreland’s Nature Plan and Urban Forest Strategy into the planning scheme.</p>
CP4	Open Space (as above)	Scaleitdown represents over a thousand residents from Moreland. We would like to offer our opinions regarding the future of the	<b>Council Officer recommendation:</b> No change to Council Plan

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		<p>Moreland area as a collective. We believe there needs to be more detail and transparency provided, before we can answer the draft Council Plan adequately. We are very keen to be an active part of this process.</p> <p>Our group believes that quality open spaces are essential to maintain mental health of our Community, particularly as according to your own statistics 25% of Brunswick residents suffer from anxiety or depression, over 50% have one or more chronic diseases and 24% of people live alone. Considering this data, we would like to ensure that development around parklands enhances parkland rather than detracting from the amenity.</p> <p>Moreland Open Space Strategy clearly indicates the importance of protecting our open spaces and the impact of climate change on residents. As yet these strategies have not been implemented.</p>	<p><b>Council Officer commentary:</b> Separate to the Council Plan, Council's approach to open space is guided by its Open Space Strategy, which provides a ten-year plan for managing our valuable open spaces. The current strategy can be viewed at <a href="http://www.moreland.vic.gov.au/globalassets/key-docs/policy-strategy-plan/open-space-strategy-2012-22.pdf">www.moreland.vic.gov.au/globalassets/key-docs/policy-strategy-plan/open-space-strategy-2012-22.pdf</a>.</p> <p>In the Council Plan 2021-2025 under An Environmentally Proactive Moreland, Major Initiative and Priority #3 relates to the review of the Moreland Open Space Strategy (p15). There will be opportunities for the community to provide their input into this strategy and many of the issues you have raised will be considered through this process.</p>
CP5	Implementation – especially for Glenroy	<p>It is very comprehensive and detailed plan. I would be very interested to see how this will be implemented. Over the years Glenroy Corridor seem to be neglected in comparison with other Moreland Suburbs. I would like to see how we going to be supported and receive appropriate funds to become successful suburb of Moreland and inclusive of this plan.</p>	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> In the Council Plan 2021-2025 under <i>Moving and Living Safely in Moreland</i>, Strategies 2.1 and 2.2 are focussed on improving active transport options in Glenroy (p17). Under <i>A Healthy and Caring Moreland</i>, Major Initiative and Priority #13 relates to the Glenroy Community Hub (p19) and under <i>Vibrant Spaces and Places in Moreland</i>, Major Initiative and Priority #31 references major activity centre capital works improvements in Glenroy and #37 an annual large-scale Glenroy Community Festival (p22).</p> <p>An annual action plan will be developed for each year of the Plan and will form part of the Council Plan detailing specific actions. Annual implementation will form part of our quarterly and annual performance reporting. Given the number of programs, projects and initiatives, the Council Plan is intended to provide information at a high level. There are a number of documents that sit under this that set out the detail of what is planned. For Glenroy, the Glenroy</p>

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			<p>Structure Plan sets out the long-term vision for the activity centre and other investments, programs etc. are covered in topic-based, Moreland-wide strategies or plans such as the Youth Strategy and the Industrial Land Strategy.</p> <p>The focus in Glenroy for the next 1-2years will be completing large transformational projects such as the removal of the level crossings, creating new open space around this, and completing and opening the Glenroy Hub. It is then intended that there will be capital works improvements to the centre, building on the streetscape improvements currently underway at Wheatsheaf Road, and work with local businesses to support them as they reopen.</p>
CP6	<p>Positive feedback, some comments on indicators, targets and Covid-19 detail</p>	<p>Thank you for the opportunity to provide feedback. The Community Wellbeing Team at Merri Health look forward to working with Moreland Council on the new Council Plan. We welcome the integration of the Municipal Public Health and Wellbeing Plan into the Council Plan. Using the apple icon to distinguish health and wellbeing strategies is great. It makes the focus on health priorities clear. Taking a social determinants of health approach, we feel that most strategies could have an apple beside them.</p> <p>We love the vision that the Imagine Moreland Community panel has come up with and are planning on using it in our Integrated Health Promotion Strategy. It's great to see strategic indicators included, but we have noticed that some key priorities don't have indicators and others could benefit from specific targets.</p> <p>We noticed that COVID-19 is mentioned briefly, in the message from the Mayor and under key statistics. Will this be addressed in more detail in the strategies? (See <a href="#">Attachment 2259</a>)</p>	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> Council enjoys a great working relationship with Merri Health and are pleased to hear that Merri Health will be incorporating the Community Vision into their own plans and strategies. The Council actions featured in the Council Plan that align with health and wellbeing will include specific indicators for the measurement of the impact of our combined efforts.</p> <p>Council endorsed a COVID recovery plan at the July 2021 meeting that contains a number of key strategies to support community recovery, and that can be implemented by individual Council business units with existing resources. We are committed to supporting our community throughout the various stages of this pandemic. A report was also presented to the 13 October 2021 Council meeting outlining current and additional measures to further support the Moreland community, including the most vulnerable members of our community impacted by the pandemic.</p>

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<p>CP7</p>	<p>Criticism of council's recent engagement – Fawkner Pool and Hosken Reserve</p>	<p>I think the plan is great but I am having trouble seeing how it relates to council's current planning and actions, particularly with relation to Fawkner Pool and threat to reduce services, to Hosken Reserve where the surrounding residents were excluded from planning and whose concerns have not been addressed by consultation in 2021 and the draft plan which allocates most of the open space to NPL soccer clubs despite the fact a large rezoning to residential will occur right next to the reserve. Council has consulted but then ignored the recommendations - so theme 5 'empowered and collaborative Moreland' is to my mind farcical. The nexus between business interests, sports interests and council is growing and producing distorted planning outcomes, delivering benefits to the few instead of the many.</p>	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> Concerns regarding current planning and actions in relation to Hosken Reserve and Fawkner Leisure Centre are noted.</p> <p>The Hosken Reserve Refresh Masterplan will be presented to the 13 October 2021 Council meeting. An extensive engagement process was undertaken and concerns by residents have been taken in to account when developing the final draft concept plan. There has never been an intent to reduce current services at the Fawkner Leisure Centre. A report was presented to the 13 October 2021 Council Meeting in order to commence further community engagement regarding the new concept for redevelopment of the Centre.</p> <p>The themes of the Council Plan, including <i>An Empowered and Collaborative Moreland</i> relate directly to the Moreland Community Vision - the overarching document that has been developed by and for community members to guide Council policy and action over the next ten years. The Council Plan seeks to implement the Moreland Community Vision through prioritised Council actions over the four years of the Council term.</p> <p>The deliberative engagement process used to develop the Council Plan identified that community members wish to see a more empowered and collaborative Moreland and seek the creation of this through Council planning. It should also be noted that Council has commitments to improving the way it balances the needs and interests of different community groups in decision making through implementation of the Moreland Community Engagement Policy 2020.</p>
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CP8	Wood heaters	<p>I am concerned that there has not been any policy on the banning of wood heaters. Given that the plan is focused on reducing greenhouse gases it unfortunately has omitted the development of a policy on the seriousness of gasses generated by wood heaters. I have attached a copy of a report I emailed to Councillors. They were very supportive of the idea as gases from wood heaters have a serious impact on the climate as well as personal health. Unfortunately I was unable to upload other files which show why it is so important to start reducing the number of wood heaters. But I would be happy to forward them to you. (See <a href="#">Attachment 2258</a>)</p>	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> The health and safety of all our residents is important to us. In order to combat issues with wood fire smoke and impact on air quality there are local laws on the type of wood people are allowed to use: <i>Moreland Local Laws, 2018: Incinerators, Fires and Open Air Burning</i>. No chemically treated, painted or unseasoned wood or other material is permitted.</p> <p>Broader issues regarding air quality in Victoria are largely the remit of Environment Protection Authority (EPA). The EPA has a number of polices and a legislative framework through State Environment Protection Policy to investigate and enforce community-wide issues relating to air quality, including impacts from wood heaters.</p> <p>In 2017, the EPA conducted a review of Victoria’s policy on air quality impacts from wood heaters. This review stopped short of recommending the banning of wood heaters in urban areas. The review included a number of recommendations for improving air quality as a result of wood heaters. This position is also consistent with a national review conducted a number of years ago.</p> <p>The role that local government can play, however, is in responding to individual cases of pollution as a direct result of inappropriate wood heater use and promoting community concerns regarding wood smoke issues to the EPA. To date, advocacy to other levels of government for change in this space has been largely unsuccessful although we will continue to do so.</p> <p>Although Council has a commitment to Zero Carbon by 2040, wood heater numbers across Moreland are relatively few and not a large source of carbon emissions. Unfortunately, we can’t ban wood fire heaters because in some residences they are the only source of heat. However, we can continue to promote the Victorian Government’s replacement program which helps low-income and</p>
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			<p>vulnerable households improve their thermal comfort, and reduce carbon emissions, by offering rebates to upgrade gas, electric and wood heaters with energy efficient reverse cycle split systems.</p> <p>During the winter months, Council promotes the respectful use of wood heaters and encourages property owners with these heaters to ensure they are properly maintained. Educating property owners on measures they can take to minimise impacts on neighbouring residents is an important step in addressing these issues.</p>
CP9	<p>Distinct spaces – especially in the outer north, graffiti and bus services</p>	<p>A solid draft plan. Would like to see more invested into creating more distinct districts and community spaces, especially in the outer north.</p> <p>One of the biggest visible issues that has increased 10x or more during lockdown is, Graffiti and Tagging. It is out of control across the whole city, yet as of 2017 Moreland only spent \$400,000 per year on tagging. This is both an aesthetic and perception thing and needs to be addressed. We are happy to cop a small rate hike to ensure our community looks vibrant.</p> <p>We should work also with The state to improve bus station &amp; direction visibility to promote more inter connectivity among moreland.</p>	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> The Council Plan 2021-2025 includes two Major Initiatives and Priorities relating to issues raised, being Major Initiative and Priority #12, which relates to advocating to improve public transport capacity and equitable access across Moreland (p17) and #33 developing a new Public Realm Amenity Service Plan, in consultation with the community (p22).</p> <p>Furthermore, Council's annual graffiti budget is spent on the removal of graffiti from council owned assets and properties and, for the removal of illegal billposters from other public assets such as power poles, street signs and public transport stands. Council provides free graffiti removal kits and paint vouchers to all Moreland residents and businesses to assist with the removal of graffiti from their properties. Residents can register to receive a free graffiti removal kit by calling (03) 9240 1111 or by <a href="mailto:CustomerService@moreland.vic.gov.au">email - CustomerService@moreland.vic.gov.au</a></p> <p>Unfortunately, graffiti removal is not classified as an essential service under the current lockdown guidelines with the exception of removing offensive graffiti. Graffiti is an illegal offence and we encourage all residents to contact Victoria Police to report the matter.</p>

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			<p>Council is committed to improving public transport but as it is the responsibility of the State Government, Council plays a role in advocating to the State to improve this. Our view is that bus stops should be situated to create simple and direct connections and allow for easy transferring between modes, such as from trains to buses. Wherever possible, buses should be timetabled in such a manner that every bus meets the train or tram. Excessive wait time between modes increases the total trip time and makes it a less appealing alternative to driving.</p>
CP10	More bike lanes – esp. Sydney Rd	I would like to see more commitment to separated bike paths, especially Sydney Road. I would like a council that doesn't just aim to maintain this subject to budgets, but to actively commit to advocating for and making it happen.	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> Council is currently trialling our first 3 separated bike lanes in Moreland – one on Dawson Street, Brunswick, and two in Pascoe Vale on Northumberland Road and Kent Road. A report on Kent Road will go to the Council in February 2022. All the other trials are continuing until July 2022 where Council will determine next steps.</p> <p>Sydney Road is a State Government controlled road and under the jurisdiction and control of the Victorian Government through Department of Transport (DoT). In August 2019 Council requested the DoT conduct a trial of physically separated bicycle lanes (among other things) on Sydney Road between Brunswick Road and Glenlyon Road, and provide physically separated bicycle lanes on Sydney Road as a detour route around disruption to the Upfield Shared Path caused by Level Crossing Removal Project (LXRP) works. DoT responded that it would not consider a trial until after LXRP works on the Upfield railway line have concluded, and subject to a funded business case. Council officers continue to advocate to the DoT on this initiative.</p>

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			The Council Plan 2021-2025 includes Major Initiative and Priority #12 to advocate to improve public transport capacity and equitable access across Moreland (p17).
CP11	Urban forest, parking, population growth	<p>Too many motherhood statements</p> <p>Increase tree canopy when developments all over the municipality remove all existing trees and replace with shrubs</p> <p>Council agrees to reduction of parking requirements forcing cars on to streets. Then suggest we ride bikes.</p> <p>If population increases by suggested number many of these plans will be impossible to achieve.</p>	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> Through the implementation of the Urban Forest Strategy Council will enhance vegetation across the municipality and increase tree canopy in our streets and parks. The strategy outlines a number of actions including increasing protections on trees on private land (example following) and tree planting programs to progress tree canopy cover to Council's goal of 29% across Moreland by 2050.</p> <p>Amendment C189 to the Moreland Planning Scheme has recently been gazetted. This means that new residential development is required to incorporate a minimum amount of space for tree planting as part of the new development.</p> <p>The Moreland Planning Scheme sets out the parameters under which reduced car parking for a new development can be considered. In addition, where a planning permit is issued for a new development with reduced parking, residents of the new development are not entitled to parking permits to park on-street where restrictions exist.</p>
CP12	Open space – more, clean and safe, increase in dog ownership	The plan is very comprehensive but fails to acknowledge the changes in the way we are living our lives due to Covid and subsequent lockdowns. There is a lack of focus on open public spaces, such as parks and walking tracks. Since Covid there has also be a rise in dog ownership during a time when owners and dogs are unable to attend obedience schools. This is impacting on our parks and public spaces in positive and negative ways - bringing neighbours together, converting sporting fields into ad	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> Although the Council Plan is a comprehensive document which provides direction for the next 4 years, it is not the sole plan for how Council manages its public assets and services. There are a number of other key documents which sit outside the plan which guide the work we do. Some of the relevant work which relates to feedback provided is outlined below.</p>

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		<p>hoc puppy schools, a massive increase in dog poo in our streets and parks and no increase in poo bags, bins or signs to pick up dog waste, etc.</p> <p>While this plan is high level, there is no consideration for the changed need for more open spaces, clean and safe public spaces. Covid is not going to resolve before this plan is implemented and thought needs to be given to this issue.</p>	<p>Council's approach to open space is guided by its Open Space Strategy, which provides a ten-year plan for managing our valuable open spaces. The current strategy can be viewed at <a href="http://www.moreland.vic.gov.au/globalassets/key-docs/policy-strategy-plan/open-space-strategy-2012-22.pdf">www.moreland.vic.gov.au/globalassets/key-docs/policy-strategy-plan/open-space-strategy-2012-22.pdf</a>.</p> <p>During the current Council term, the Open Space Strategy as the current strategy will be reviewed, it is due to expire at the end of 2022. There will be opportunities for the community to provide their input into this plan and many issues raised in the submission will be considered through this process.</p> <p>Council has been preparing its Domestic Animal Management Plan, which includes guidance on the services, programs and policies the Council has established to address the management of cats and dogs in the community. The aim of the plan is to promote responsible pet ownership and the welfare of cats and dogs in the community, whilst protecting the community and environment from nuisance cats and dogs and other impacts to the community. A copy of the Draft plan is currently available online for comment and can be viewed at <a href="http://conversations.moreland.vic.gov.au/domestic-animal-management-plan">conversations.moreland.vic.gov.au/domestic-animal-management-plan</a></p>
CP13	General	I do NOT agree with the draft Council Plan.	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> The draft Council Plan has been underpinned by an extensive and inclusive engagement program. The feedback received through the engagement process informed the strategies, major initiatives and priorities contained within the Council Plan. The Council Plan is designed to be inclusive of all Moreland residents, workers and visitors.</p>
CP14	Consultation on reallocation of	It is unacceptable to pursue an agenda of removing car lanes for bikes without thorough community consultation on each individual project. Changes must be carefully considered with a	<p><b>Council Officer recommendation:</b> No change to Council Plan</p>

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	road space for bike lanes	focus on what is needed by individual suburbs and what is sensible for each street / block. For example, the changes to Northumberland Road and Kent Road are unacceptable and lack any form of common sense given the remainder of Kent road will be painted on lines. Consideration should be given to having a smaller number of lanes done properly by removing nature strips. What suits Brunswick does not suit Pascoe Vale. With a widely diverse community, Moreland must look beyond the needs of Brunswick and agenda for a few. Point 2.6 must be removed / revisited.	<b>Council Officer commentary:</b> Council is currently undergoing trials of Moreland's first 3 separated bike lanes – one on Dawson Street, Brunswick, and two in Pascoe Vale on Northumberland and Kent Roads. Initial engagement has already occurred, and further engagement is currently being planned to canvass the range of views in the community on several different alternative design options and solutions. A report on Kent Road will go up to Council in February 2022. All the other trials are continuing until July 2022 where Council will determine next steps.
	Agenda pushed by the Greens	Think about the majority of your constituents who work and travel throughout the Moreland area. This is not an agenda that has to be pushed by the greens	<b>Council Officer recommendation:</b> No change to Council Plan  <b>Council Officer commentary:</b> The draft Council Plan has been underpinned by an extensive and inclusive engagement program. The feedback received through the engagement process informed the strategies, major initiatives and priorities contained within the Council Plan. The Council Plan is designed to be inclusive of all Moreland residents, workers and visitors.  The development of the Plan has been informed by all Councillors, as summarised in the Council report.
CP16	Parks – Gilpin and Clifton Park	There doesn't seem to be any consideration of the parkland in Moreland - Gilpin Park and Clifton Park - in particular. These are jewels of Brunswick West and planning needs to be put in place to retain and protect these valuable spaces.	<b>Council Officer recommendation:</b> No change to Council Plan  <b>Council Officer commentary:</b> The Brunswick Central Parklands, which includes Gilpin and Clifton Parks in Brunswick East are important open spaces for Moreland and the Brunswick community. We are currently developing a strategic plan to guide the management of these parklands. You can find further information on this process at <a href="https://conversations.moreland.vic.gov.au/what-your-vision-brunswick-central-parklands">conversations.moreland.vic.gov.au/what-your-vision-brunswick-central-parklands</a> , you are encouraged to provide your feedback as part of this process.

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			<p>In the Council Plan 2021-2025 under An Environmentally Proactive Moreland, Major Initiative and Priority #3 relates to the review of the Moreland Open Space Strategy (p15). There will be opportunities for the community to provide their input into this strategy through this process.</p>
CP17	<p>Singling out people due to their sex, sexuality or nationality and safety on Sydney Road</p>	<p>Thank you for a magnificent comprehensive collection of data, and vision for Moreland. Achieving implementation of great vision requires great planning, realistic targets and capable determined management. Please stop singling out people due to their sex or sexuality or nationality. Certain groups are discriminated against and perhaps need special consideration- and the more we can stamp out categorizing people the less we discriminate. Council must work for all not sectors of society. Specific targets or tangible achievements need to be set. Parts of the world have local systems which are years ahead or superior to average Australian systems. It is great to be proud but it is foolish and destructive to ignore what is possible and previously achieved by others. This society needs health education. It is not safe to walk down Sydney Road.</p>	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> Council values and respects the human rights of every member of our community. We have a responsibility to make sure human rights are always being upheld, both in Moreland and the wider community.</p> <p>There are specific groups of people who are at greater risk of discrimination, which impacts their participation in social, economic and political life. It is important to identify these groups and the barriers they face in order to ensure that measures are put in place to overcome the obstacles some people and communities face in participating in the community equally. The <i>Moreland Human Rights Policy (2016-2026)</i> recognises these groups and gives priority to their needs. It also allows us to consider future needs of different groups. We aim to always deliver programs, services and processes that are accessible, fair and inclusive. Our policy and identifying priority groups helps us do this.</p> <p>In relation to targets and tangible achievements, an annual Action Plan will be developed for each year of implementation of the Council Plan 2021-2025 and annual implementation will form part of our quarterly and annual performance reporting. In relation to health education, in the Council Plan 2021-2025 under A Healthy and Caring Moreland, Strategy 3.9 references partnering with others to deliver initiatives that support healthier lifestyles (p19). In relation to safety, under <i>Moving and Living Safety in Moreland</i>, Strategy 2.1</p>

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			is about building safe bike and pedestrian infrastructure and Strategy 2.7 is about maintaining road safety (p17).
CP18	Indicators are too weak – needs timeframes and budgets	<p>I was involved in the creation of the Community Vision (hello, Wyatt here!).</p> <p>Firstly, it's excellent that you have included our key themes directly into the council plan and aligned this with current and future strategies - great job! Most of the work here is very good, particularly regarding the major initiatives and priorities including the UHI, urban forrest, active transport (among others) which were key areas during the Community Vision discussions.</p> <p>However, the indicators included here are quite weak - should have timeframes, budgets and clear targets so Council can be held accountable for actions. I realise this is just a draft plan, however currently the current indicators shows Council lacks real commitment to achieve many of the great initiatives listed in the plan.</p>	<p><b>Council Officer recommendation:</b> Changes recommended to the Council Plan includes strengthening of strategic indicators under An <i>Environmentally Proactive Moreland</i> including tonnes of kerbside waste and recycling collected, capacity of water harvesting systems for re-use/irrigation and area of catchment treated by water sensitive urban design approaches (p16).</p> <p><b>Council Officer commentary:</b> The indicators in the Council Plan are longer term outcome measures that monitor progress on the achievement of the strategic objectives. In terms of clearer timeframes, budgets and targets, many of the major initiatives outlined in the Council Plan are already budgeted for as per the recently adopted 4-year Budget 2021-2025 (including the 2021-22 budget). Additionally, an annual Action Plan will be developed for each year and will form part of the Council Plan. Annual implementation will form part of our quarterly and annual performance reporting.</p>
CP19	Open space - shared paths	<p>In content related to open space, it would be useful to acknowledge the high impact that some "simple" measures/(relatively) small investments, such as the recent installation of a crushed rock shared path on the northern side of KW Joyce Reserve, between Arndt Street and Cumberland Road, Pascoe Vale can make. A similar investment on the eastern side of Westbreen Creek, would complete a creekside walk providing year-round, all weather access to green space that improves the diversity of users. Ultimately, this is about building something in to the Strategy that acknowledges an approach to investment that optimises enhancement of current assets (natural and built) and introduces new opportunities to build assets strategically.</p>	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> The importance of physical and mental health benefits of walking and cycling and being outdoors in nature is reflected in the work Council delivers. The crushed rock shared path in KW Joyce Reserve provides a natural path for able bodied people but is not suitable for all mobilities. A concrete shared path was also created in KW Joyce Reserve for cyclists to connect to the two trial separated bike lanes on Kent Road and Northumberland Road and to provide a smoother path for those who get around using mobility aids or wheelchairs.</p> <p>Council is always looking at ways to create great outcomes for our whole community and understand that simple measures can have a</p>

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			<p>huge impact for our community and this approach is a key consideration in all the works that we do.</p> <p>In the Council Plan 2021-2025 under <i>An Environmentally Proactive Moreland</i>, Major Initiative and Priority #3 relates to the review of the Moreland Open Space Strategy (p15). There will be opportunities for the community to provide their input into this strategy through this process.</p>
CP20	Bus services and park facilities and access	<p>Really good plans.</p> <p>Regarding increase public transport use, bus service last trip should be day atleast 10pm or 11pm to allow late workers to come home using the public transport. This has stopped me from taking public transport during afternoon shift cause by the time I arrive in glenroy by 10:30pm there's no longer bus service.</p> <p>Regarding park facilities, public toilet really needs maintenance. I still have to see a disable friendly park where wheelchair can access it.</p>	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> The Council Plan 2021-2025 includes two Major Initiatives and Priorities relating to your concerns. Major Initiative and Priority #3 refers to review and implementation of the Moreland Open Space Strategy, covering accessibility and facilities (p15). Major Initiative and Priority #12 relates to advocating to improve public transport capacity and equitable access across Moreland (p17).</p> <p>There are 17 public bus routes operating in Moreland. Currently, 9 of these services don't run on Sundays and 7 services don't run after 8 PM on weeknights. We agree that this service provision is inadequate as the service provided by the train and tram network is only as good as the connecting bus. We are committed to improving public transport but as it is the responsibility of the State Government, our role extends to advocating to the State to improve this on behalf of our community. In particular, we are advocating to the State Government to increase the frequency and span of hours for bus services, including that buses run from first train and tram service to last.</p> <p>Council runs a regular maintenance program for all our public toilets and we are always looking at innovative ways to manage things better. Many of our toilets are accessible to the whole community, and consideration for equal ability access is a key consideration in</p>

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			<p>the development of new amenities and upgrades to existing public toilet facilities in all our parks and reserves.</p> <p>When Council reviews the Open Space Strategy within this Council term, consideration will be given to the specific needs of people with disabilities including how play spaces in our parks are designed. Community engagement will specifically include engagement with people with disabilities.</p>
CP21	Glenroy – not enough information	Informative but not enough structure for what is on the horizon for Glenroy residents	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> In the Council Plan 2021-2025 under <i>Moving and Living Safely in Moreland</i>, Strategies 2.1 and 2.2 are focussed on improving active transport options in Glenroy (p17). Under <i>A Healthy and Caring Moreland</i>, Major Initiative and Priority #13 relates to the Glenroy Community Hub (p19) and under <i>Vibrant Spaces and Places in Moreland</i>, Major Initiative and Priority #31 references major activity centre capital works improvements in Glenroy and #37 an annual large-scale Glenroy Community Festival (p22).</p> <p>Given the number of programs, projects and initiatives, the Council Plan is intended to provide information at a high level. There are a number of documents that sit under this that set out the detail of what is planned. For Glenroy, the Glenroy Structure Plan sets out the long-term vision for the activity centre and other investments, programs etc. are covered in topic-based, Moreland-wide strategies or plans such as the Youth Strategy and the Industrial Land Strategy.</p> <p>The focus in Glenroy for the next 1-2years will be completing large transformational projects such as the removal of the level crossings, creating new open space around this, and completing and opening the Glenroy Hub. It is then intended that there will be capital works</p>

**Attachment 3**

			improvements to the centre, building on the streetscape improvements currently underway at Wheatsheaf Road, and work with local businesses to support them as they reopen.
CP22	Glenroy Shopping Centre upgrade	Can you please include an upgrade/revamp of the Glenroy Shopping Centre in Pascoe Vale Road. The shopping centre is run down, its dirty, full of homeless people and mattresses all along shops and it is not a very pleasant place to go. The whole strip needs to be revived and updated. Even this shops are run down and as a resident I will not go there.	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> Council has made significant investments in the shopping centre in recent years, including the upgrade of the streetscape in Pascoe Vale Road, Glenroy and side streets (Finchley, Belair, Lytton etc) including new footpaths, seating, and raised pedestrian crossings.</p> <p>There are areas of the shopping centre, such as the shops themselves, that are owned by private landlords. We can encourage private owners to upgrade their shops, but we cannot directly control or influence investment in private buildings.</p> <p>The removal of the Glenroy level crossing is currently underway, and it is anticipated that this transformation of the centre will act as a catalyst for private landowners to invest in their properties. Council will continue to encourage landowners to do so, to improve the appearance and usability of the shopping centre.</p> <p>With regards to your concerns with rough sleepers in the area, hawse have been liaising with local support agencies to encourage people experiencing homelessness to make use of local services, including housing services.</p>
CP23	Parks – allocation to dogs vs. clubs	Good at face value, a few concerns about how sports groups might be prioritized got access to local parks and changes to off leash dog areas meaning we get thrown off our local parks in favour of the clubs	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> In the Council Plan 2021-2025 under An Environmentally Proactive Moreland, Major Initiative and Priority #3 relates to the review of the Moreland Open Space Strategy (p15). There will be opportunities for the community to provide their input into this strategy through this process.</p>

**Attachment 3**

			<p>Open space is key asset for our community and means something different to many of us. Council is always looking to strike a balance in the allocation and use of our valued open spaces to ensure that we provide opportunities for everyone.</p>
CP24	Creative industry – not enough	<p>Given the role of creative industries in Moreland, I would have liked to have seen more than just venue and infrastructure work in facilitating the arts and creative industries locally.</p>	<p><b>Council Officer recommendation:</b> No change to Council Plan</p> <p><b>Council Officer commentary:</b> In the Council Plan 2021-2025 under <i>Vibrant Spaces and Places in Moreland</i>, Major Initiative and Priority #36 references the development and implementation of an integrated arts and culture strategy and #37 an annual large-scale Glenroy Community Festival (p22). In Year 1, priority actions include delivering an arts investment grant and developing the Brunswick Design District Strategic Plan to support the recovery of the creative sector.</p> <p>Council's work in the Arts and Culture space is driven by our Arts &amp; Culture strategy which highlights the need to support artists and audiences in a variety of ways including through the presentation of festivals and events, and industry initiatives such as grant funding, artist residencies and the Making It In Moreland program. While we do have some exciting venue and infrastructure initiatives happening in the coming years, we will also continue to engage with our local creative industry in a variety of ways including programming, funding and partnerships.</p>
CP25	LGBTIQ+ community exclusion	<p>I'm a cis gay guy. I live in Pascoe Vale. I used to think that Moreland was an inclusive council. That's why I'm amazed that there is not one single activity or goal in your plan about the LGBTIQ+ community. I'd be happy to be shown I am wrong. As someone committed to increasing queer literacy rates in workplaces - including in LGAs - given the Australian Government's decision to not include any questions in this year's census about our rainbow community, your council's decision to</p>	<p><b>Council Officer recommendation:</b> Change to Council Plan includes the inclusion of the LGBTIQ+ community in Strategy 3.5 under <i>A Healthy and Caring Moreland</i> so that it now reads: "Enhance social cohesion by developing opportunities for cultural and social connection and addressing the physical, cultural, financial system barriers to access, inclusion and participation by all people including measures to address racism and LGBTIQ+ discrimination" (p19).</p>

**Attachment 3**

		<p>not include any LGBTIQ+ actions / goals just made me feel that little more invisible, that little more erased.</p>	<p><b>Council Officer commentary:</b> Council's work is guided by the <a href="#">Moreland Human Rights Policy</a> which is our commitment to being an inclusive organisation, delivering inclusive services and advancing inclusion and social cohesion in the community. It is a 10-year policy and provides a framework to 2026. The policy sets out actions to ensure the human rights of all our residents are upheld.</p> <p>This policy gives precedence to specific groups who are recognised as being at greatest risk of exclusion from social, economic and political life because of access barriers and discrimination. This includes LGBTQIA+ communities.</p> <p>We are currently reviewing the Rainbow Tick Guide to LGBTIQA+-inclusive practice as a way of building capacity across the organisation in the understanding and provision of services for LGBTIQA+ residents and staff.</p> <p>More information on some of Council's other work, priorities and resources can be viewed at Council's <a href="#">website</a>. Council have and will continue to advocate for the inclusion of more accurate and inclusive data measures in the Census, including for LGBTQIA+ indicators.</p>
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**Moreland  
City  
Council**

**Council Action Plan  
2021-2022**



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### ACKNOWLEDGEMENT OF COUNTRY

Moreland City Council acknowledges the Wurundjeri Woi Wurrung people as the Traditional Custodians of the lands and waterways in the area now known as Moreland. We pay respect to their Elders past, present, and emerging, as well as to all First Nations communities who significantly contribute to the life of the area.

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## About this Council Action Plan

The Council Action Plan 2021-2022 supports implementation of the Council Plan 2021-2025 for the first financial year of the 4-year period. It includes the specific actions to be taken during the first financial year in the implementation of the Council Plan 2021-2025. All actions documented in the Council Action Plan 2021-2022 are resourced through the 2021-22 annual budget (included in the 2021-2025 Budget).

An annual Council action plan will be developed each year to identify priority actions for delivering the Strategic Objectives, Strategies and Major Initiatives contained in the Council Plan 2021-2025.

For years two, three and four, annual action planning and budget review will be carried out through an integrated process. Actions will be cascaded into service unit plans and individual work plans.

The Council Plan 2021-25 is set out under the following 5 themes:

- An environmentally proactive Moreland
- Moving and living safely in Moreland
- A healthy and caring Moreland
- Vibrant spaces and places in Moreland
- An empowered and collaborative Moreland.

The Council Plan outlines 5 strategic objectives, one under each theme, which together represent the strategic direction of Council over the next four years for the implementation of the Community Vision.

The 5 strategic objectives are:

1. To strive for maximum protection of people's health, plants and animals through leading an urgent response to the climate emergency and a regeneration of our natural environment.
2. To contribute to the health, safety, and security of everyone living in our diverse community and to increase safe, accessible, physically active and enjoyable ways to get around Moreland, especially via walking, cycling and public transport.
3. To support Moreland to become a more inclusive, connected, healthy and caring community through providing equitable access to community facilities and services, facilitating local partnerships and programs, mitigating the effects of climate change and supporting the community to adapt and build climate resilience.
4. To create welcoming, unique spaces and places across Moreland that attract and connect everyone, improving access to community facilities and affordable housing and encouraging vibrant artistic, social and economic activity.
5. To build community trust through encouraging participation, evidence-based decision making, stewardship of resources and being accessible and responsive.

In achieving each strategic objective, the Council Plan 2021-2025 sets out:

- Strategies: 47 primary methods through which the objectives will be achieved over the next four years;
- Major Initiatives and Priorities: 49 critical pieces of work underpinning delivery of the Council Plan;
- Strategic Indicators: Measures to monitor progress against the objectives; and
- Related Strategies and Plans: Other strategic planning documents that will support delivery of the Council Plan.

For the first time at Moreland, we have included the Municipal Public Health and Wellbeing Plan (MPHWP) in the Council Plan. The Public Health and Wellbeing Act 2008 (PHWA) requires local government to develop a MPHWP every 4 years, based on an analysis of health and wellbeing in the municipality. Throughout the Council Action Plan 2021-2022, we have used 🍏 to signify actions that deliver against those health and wellbeing priorities identified in the Council Plan.

To demonstrate strategic integration of our climate response as required under the Climate Change Act 2017, throughout this plan we have used 🌐 to signify climate change related priorities.

## Theme 1: An environmentally proactive Moreland

Actions	Strategy	Major Initiative	Lead Directorate
1) Implement Year 2 of the Zero Carbon Moreland Climate Emergency Action Plan including developing interim and more ambitious targets, encouraging electric vehicle use, delivering low income household solar/thermal grants and reducing Council emissions especially through gas removal 🍏🌐	1.1	1	City Futures
2) Deliver Integrated Behaviour Change Program including the Ride and Stride pilot program with participating primary schools 🍏🌐	1.1	1	City Futures
3) Urban forest strategy – tree planting regime 🍏🌐	1.2	6	City Infrastructure
4) Identify ways to support the community to preserve and plant new trees on private land (may include giving trees away) 🍏🌐	1.2	6	City Infrastructure
5) Advocacy regarding canopy trees in state-controlled transport and other land 🍏🌐	1.2	6	City Infrastructure
6) Account for Urban Forest Strategy in Open Space Strategy frameworks, design and prioritisation 🍏🌐	1.2	6	City Infrastructure
7) Review the Moreland Open Space Strategy to enable clarity in the reasons for open space and how decisions are made about its creation, preservation and use 🍏🌐	1.3 and 1.4	5	City Infrastructure
8) Implement the 2021-22 funded actions in the Nature Plan 🍏🌐	1.3	5	City Infrastructure
9) Design of the Dunstan Reserve Storm Water Harvesting System 🍏🌐	1.5	7	City Futures
10) Develop catchment scale placed-based plans for delivery of IWM outcomes 🍏🌐	1.5	7	City Futures
11) Implement of Yarra and Maribyrnong CSIWM plans and achieving 2030 targets 🍏🌐	1.5	7	City Futures
12) Design stormwater harvesting system and green infrastructure at Brunswick Parklands 🍏🌐	1.5	7	City Futures
13) Account for IWM Action Plan in Open Space Strategy frameworks, design and prioritisation 🍏🌐	1.5	7	City Infrastructure
14) Continue implementing Zero Waste (and plastic wise) Community and Council (Festivals, events, facilities) initiatives 🌐	1.6	4	City Futures
15) Finalise Kerbside Waste Service and Charge Policy and plan the communications and education to support roll-out of the reformed service 🌐	1.6	4	City Futures
16) Development of the Collective Impact Shared measurement framework for a Northern Food Hub 🍏🌐	1.8	8	Community Development
17) Establish Food Leadership Action Group 🍏🌐	1.8	8	Community Development

## Theme 2: Moving and living safely in Moreland

Actions	Strategy	Major Initiative	Lead Directorate
18) Review and update the Integrated Transport Strategy in consultation with the community 🍏🌐	2.1-2.7	10	City Futures
19) Undertake community engagement and seek adoption of a revised parking management policy	2.1-2.7	10	City Futures
20) Investigate car free days around schools 🍏🌐	2.5	N/A	City Futures
21) Advocate for improved personal safety around Jacana Station 🍏🌐	2.3	14	City Futures
22) Investigate and implement measures to encourage reduced speed and improve pedestrian safety 🍏🌐	2.7	10, 11, 12	City Futures
23) Implement and finalise Covid-19 Safe Movement Pedestrian and Bicycle Transport Program 🍏🌐	2.1, 2.2	10, 11	City Futures
24) Evaluate shared zone trials and physically separated lane trials 🍏🌐	2.1, 2.2	10, 11	City Futures
25) Complete a feasibility study on more active transport east to west of Moreland, including bike routes 🍏🌐	2.1, 2.2	10	City Futures
26) Design, approval and construction of new shared paths along the Craigieburn Rail Corridor 🍏🌐	2.1	13	City Futures
27) Advocate for duplication of the Upfield line north of Gowrie Station 🍏🌐	2.3	14	Engagement & Partnerships
28) Advocate for the creation of an East/West bus link and improved bus services in the North 🍏🌐	2.3	14	Engagement & Partnerships
29) Advocate for improvement to tram 19 travel times, extension to tram route 58, beyond Bell Street and accessible tram stops 🍏🌐	2.3	14	Engagement & Partnerships

### Theme 3: A healthy and caring Moreland

Actions	Strategy	Major Initiative	Lead Directorate
30) Complete hub building project, official launch at Glenroy Festival and transition Council services and tenants into the new space 🍏	3.1	13	Community Development
31) Start the statutory process to invite feedback from the community on the transfer of land for the purposes of a new health and community services precinct within Coburg 🍏	3.1	14	Engagement & Partnerships
32) Negotiate contract terms for the transfer of land for the purposes of a new health and community services precinct within Coburg 🍏	3.1	14	Engagement & Partnerships
33) Negotiate the Building Block Partnership MOU, project schedule and funding package with State Government 🍏	3.1	20	Community Development
34) Plan and deliver Year 1 Early Years Infrastructure Projects as listed in the 5-year Capital Works Program 🍏	3.1	20	Community Development
35) Implement Year 1 actions of the Children, Young People and Families Plan 🍏	3.1	21	Community Development
36) Youth assertive outreach program 🍏	3.1	21	Community Development
37) Develop Climate Resilience Strategy including assessing current and future climate risks facing the Moreland community; identifying actions that Council and other levels of government must take to provide optimal protection for people, property and the natural environment in response to assessed climate risks (including Urban Heat Island Effect actions) 🍏🌐	3.2	15, 16	City Futures
38) Progress scope and detailed design and preparation for tender of the Fawkner Leisure Centre Upgrade 🍏	3.3	17	City Infrastructure
39) Implement the Fleming Park masterplan priorities 🍏	3.3	18	City Infrastructure
40) Implement the Hosken Reserve masterplan priorities 🍏	3.3	N/A	Community Development
41) Investigate need and location options for a new synthetic hockey pitch and sports pavilion 🍏	3.3	N/A	Community Development
42) Promote free outdoor equipment (e.g. outdoor gyms, basketball, etc) through Active Moreland website 🍏	3.3	N/A	Community Development
43) Support sports clubs to deliver free activities through application to Council's community grants program 🍏	3.3	N/A	Community Development
44) Explore a regional approach to improving mental health outcomes 🍏	3.3	N/A	Community Development
45) Maintain service provider networks and partnerships with service providers, agencies and organisation to continue to inform Council's approach to resilience 🍏	3.4	N/A	Community Development
46) Scope and map Council's role ensuring genuine inclusion of LGBTIQ+ community in Council programs, systems, activities and consult with advisory committee 🍏	3.5	N/A	Community Development

47)	Develop the implementation plan for the Disability Access and Inclusion Plan and identify partner organisations 🍏	3.5	22	Community Development
48)	Develop the implementation plan for the Social Cohesion Plan and implement the first phase 🍏	3.5	23	Community Development
49)	Conduct navigation pilot project to support older people to access services 🍏	3.5	24	Community Development
50)	Aged Care – Outdoor help and transport 🍏	3.5	24	Community Development
51)	Support the development of the business case, stakeholder engagement and advocacy campaign for the Ballerit Mooroop Community Hub 🍏	3.6	19	Community Development
52)	Develop a First Nations Employment Plan, including recruitment of a First Nations Employment Officer 🍏	3.6	N/A	Business Transformation
53)	Work with partners to increase community awareness of First Nations communities, reconciliation and Treaty 🍏	3.6	N/A	Community Development
54)	Maintain council's statutory planning role and continue advocacy partnerships for gambling harm prevention and strengthen connections with local community services 🍏	3.7	N/A	Community Development
55)	Continue education around tobacco related harm and enforcement of tobacco regulation 🍏	3.7	N/A	City Futures
56)	Support the implementation of the Men at Work Pilot Program through facilitating local partnerships and promotion 🍏	3.8	N/A	Community Development
57)	Include a gender affirming statement of 'what is gender' within the current gender equality commitment to be included in gender impact analysis 🍏	3.8	N/A	Community Development
58)	Continue to support and expand programs that promote positive masculinities in line with Council's gender equality commitment 🍏	3.8	N/A	Community Development
59)	Scope the delivery of healthy eating initiatives and links to food security in the Food Systems Strategy 🍏	3.9	N/A	Community Development
60)	Coordinate Social Cohesion indicators (in short and long term) with Merri Health to inform future joint actions 🍏	3.9	N/A	Community Development
61)	Engage and partner with Merri Health and other local health organisations to plan for future municipal priorities in shared actions 🍏	3.9	N/A	Community Development
62)	Scope a coordinated approach to supporting volunteering in the community 🍏	3.10	N/A	Community Development
63)	Enable leisure centres to use facilities to support homeless people 🍏	3.11	N/A	Community Development
64)	Develop and implement Council rough sleeping protocol 🍏	3.11	N/A	Community Development
65)	Scope facilitation role to improve service coordination for people who are homeless 🍏	3.11	N/A	Community Development
66)	Scope a coordinated approach and policy on digital inclusion in Moreland 🍏	3.12	N/A	Community Development
67)	Deliver digital literacy training and support 🍏	3.12	35	Community Development

## Theme 4: Vibrant spaces and places in Moreland

Actions	Strategy	Major Initiative	Lead Directorate
68) Develop the Community Infrastructure Plan alongside the 10-year Asset Plan 🍏	4.1	39	City Futures
69) Develop an integrated Property Framework to guide strategic decision making around property acquisition, sale and redevelopment, including renewing Moreland's Leasing and Licensing Policy	4.1	N/A	Engagement & Partnerships
70) Take forward place based and integrated approaches to meeting community needs by developing precinct plans 🍏	4.1	39	City Futures
71) Pursue 2 opportunities for fenced dog-off-leash areas in northern Moreland ahead of finalising the Moreland Open Space Strategy 🍏	4.2	34	City Infrastructure
72) Investigate financial incentives to encourage maintenance of heritage buildings 🍏	4.4	29	City Futures
73) Review operational plans addressing removal of graffiti, unsightly properties, dumped rubbish, public litter bins, drinking fountains, public toilets, car park opening hours and public lighting. 🍏	4.5	33	City Infrastructure
74) Council to adopt principles for design and location of public toilets and then identify and prioritise locations for new and upgraded public toilets as part of planning for community infrastructure, activity centres and open space, leading to an investment plan that feeds into the capital works program 🍏	4.5	33	City Infrastructure
75) Continue to support Moreland Affordable Housing Ltd 🍏	4.7	27	City Futures
76) Advocate inclusionary zoning or other planning tools for affordable housing 🍏	4.7	27	City Futures
77) Finalise draft Affordable Housing Action Plan 🍏	4.7	27	City Futures
78) Explore opportunities to include affordable housing as part of the urban revitalisation programs in central Coburg 🍏	4.7	27	Engagement & Partnerships
79) Advocate for zero carbon in the planning scheme through the Council Alliance for Sustainable Built Environments (CASBE) 🍏🌐	4.8	28	City Futures
80) Review Moreland Planning Scheme and prepare a plan for implementing review recommendations 🍏🌐	4.8	29	City Futures
81) Review Neighbourhood Character provisions 🍏	4.8	29	City Futures
82) Review the outcomes of the Design Excellence Scorecard's extended trial and determine the future use or otherwise of the scorecard tool 🍏🌐	4.8	29	City Futures
83) Carry out engagement program to seek community feedback on the future of central Coburg 🍏	4.9	25	Engagement & Partnerships
84) Develop and adopt a set of social, economic, cultural and environmental objectives to drive future revitalisation of the Coburg Activity Centre, incorporating community aspirations 🍏🌐	4.9	25	Engagement & Partnerships

85)	Carry out community and stakeholder engagement on design elements for the Saxon St Cultural and Community Hub, particularly open space 🍏🌐	4.9	26	Engagement & Partnerships
86)	Procure a community manager to develop and support the vibrant community and program of Saxon Street Cultural and Community Hub 🍏	4.9	26	Engagement & Partnerships
87)	Commence construction of the Melville/Moreland Shopping Strip Streetscape Renewal Program 🍏🌐	4.9	31	City Futures
88)	Commence Concept Design for Louisa Street Streetscape Improvement 🍏🌐	4.9	31	City Futures
89)	Completion of Concept Design for West Street Shopping Strip Streetscape Renewal Program 🍏🌐	4.9	31	City Futures
90)	Completion of Detailed Design for Wheatsheaf Road Streetscape Improvement 🍏🌐	4.9	31	City Futures
91)	Completion of Concept Design for Stewart Street Streetscape Improvement 🍏🌐	4.9	31	City Futures
92)	Develop and implement an Investment Attraction action plan and implement annual activities 🍏	4.10	32	Engagement & Partnerships
93)	Continue to integrate and implement business development programs into the Shopping Strip Renewal Program (SSRP) 🍏	4.10	32	Engagement & Partnerships
94)	Develop industry sector profiles and promote the value of these sectors to the broader community 🍏	4.10	32	Engagement & Partnerships
95)	Scale up and implement adaptive training and support programs for micro and small businesses 🍏	4.10	32	Engagement & Partnerships
96)	Continue to develop and support the Love Moreland Buy Local campaign 🍏	4.10	32	Engagement & Partnerships
97)	In collaboration with local traders, residents, agencies and creatives, develop and implement an activation program for Brunswick 🍏	4.9-4.11	32	Engagement & Partnerships
98)	In collaboration with local traders, residents, agencies and creatives, develop and implement an activation program for Glenroy 🍏	4.9-4.11	32	Engagement & Partnerships
99)	In collaboration with local traders, residents, agencies and creatives, develop and implement an activation program for Coburg 🍏	4.9-4.11	32	Engagement & Partnerships
100)	Consult with the community on how the planning scheme can better deliver more employment in the Brunswick Activity Centre 🍏	4.9	31	City Futures
101)	Develop community programs framework to support wellbeing and learning outcomes 🍏	4.11	35	Community Development
102)	Deliver a large-scale Glenroy Community Festival and undertake a festivals review 🍏	4.11	36, 37	Community Development
103)	Deliver Arts Investment Grant 🍏	4.11	36	Community Development
104)	Develop a new integrated arts and culture strategy 🍏	4.11	36	Community Development
105)	Develop a Brunswick Design District Strategic Plan that prioritises infrastructure projects, programs and activation activities and the recovery of the creative sector in Brunswick 🍏	4.11	38	Engagement & Partnerships

106)	Develop a Visitation Experience Plan which prioritises short, medium- and long-term goals	4.11	40	Engagement & Partnerships
107)	Implement two key visitor attraction activities per annum	4.11	40	Engagement & Partnerships

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## Theme 5: An empowered and collaborative Moreland

Actions	Strategy	Major Initiative	Lead Directorate
108) Deliver the Community Engagement Policy Implementation Plan 2020-2024 🍏	5.1-5.3	41	Engagement & Partnerships
109) Develop and implement a Digital Engagement Framework that provides community members with high quality online information and participation opportunities 🍏	5.1	41	Engagement & Partnerships
110) Develop and implement training for Council staff on Child and Youth engagement practice 🍏	5.1-5.2	42	Engagement & Partnerships
111) Develop resources to standardise best practice engagement with Children and Young People 🍏	5.1-5.2	42	Engagement & Partnerships
112) Develop efficiencies and understand pain points by conducting customer journey and service process mapping, learning from and listening to customer feedback and complaints 🍏	5.4	43	Engagement & Partnerships
113) Develop an advocacy model that provides a coordinated and consistent approach across Council and sets out clear priorities 🍏 🌐	5.5	50	Engagement & Partnerships
114) Deliver advocacy campaigns that support council priorities 🍏 🌐	5.5	50	Engagement & Partnerships
115) Proactively seek and identify opportunities for funding to secure better community outcomes 🍏 🌐	5.5	44, 47, 50	Engagement & Partnerships
116) As part of the review of the Moreland Open Space Strategy, review the gaps, supply and demand of open space needs in Moreland to determine the future needs for additional open space 🍏 🌐	5.6	44	City Infrastructure
117) Implement 10-year Financial Plan (including annual review)	5.7	45	Business Transformation
118) Develop 10-year Asset Plan 🍏 🌐	5.8	46	City Infrastructure

# Gender Impact Assessment

## Moreland Council Plan 2021-2025 (October 2021)



This gender impact assessment of the Moreland Council Plan 2021-25 was undertaken by the Governance and Strategy Branch at Moreland City Council. A gender impact assessment tool that referenced the Gender Impact Assessment Toolkit was adapted for the assessment, using the relevant steps outlined in the Gender Equality Act 2020. All comments were made with the Gender Equality Act in mind and based on the experience and expertise of Council officers involved. This is not legal advice.

### Gender Impact Assessment Toolkit

#### What are Gender Impact Assessments?

Gender impact assessments are a way of critically thinking about how policies, programs and services will meet the different needs of women, men and gender diverse people.

The aim of gender impact assessments is to create better and fairer outcomes and ensure all people have equal access to opportunities and resources.

#### The Gender Equality Act

The Gender Equality Act 2020 was enacted on 25 February 2020 and commenced on 31 March 2021.

Part 3 of the Gender Equality Act requires organisations to undertake gender impact assessments when developing or reviewing any policy, program or service which has a direct and significant impact on the public.

Under the Gender Equality Act, a gender impact assessment must:

1. Assess how the policy, program or service affect people of different genders.
2. Explain how Officers will design or change the policy, program or service to better meet the needs of people of different genders. How the changes will address gender inequality and promote gender equality.
3. Apply an intersectional approach by applying a user's experience of gender inequality that may be shaped by other aspects of their identity including: Aboriginality; age; disability; ethnicity; gender identity; race; religion; sexual orientation.

The main purposes of the Gender Equality Act are:

- (a) to require the public sector, Councils and universities to take positive action towards achieving workplace gender equality; and
- (b) to require the public sector, Councils and universities to promote gender equality in their policies, programs and services.

The Gender Equality Act does not specify a particular method for assessment of impact on gender. An approach for preparing assessments was adapted from the *Gender Impact Assessment Toolkit*, Commission for Gender Equality in the public sector.

## Moreland Human Rights Policy

The Moreland Human Rights Policy 2016–2026 provides a framework and objectives for the implementation of Council's human rights obligations. It is aligned with the Victorian Charter of Human Rights and Responsibilities Act 2006. An implementation plan supports the delivery of the policy.

The policy provides Council with an overarching framework for delivering accessible, equitable and inclusive programs, services and decision-making processes. It aims to unite and strengthen Council's existing policies and commitment by adopting an intersectional approach in addressing discrimination and promoting diversity and inclusion.

This assessment makes mention of priority groups specified in the Policy, which are:

- Aboriginal and Torres Strait Islander communities
- Migrant and refugee communities
- People with disability
- Women
- GLBTIQ communities.

## Moreland Council Plan 2021-2025

### Background

The Moreland Council Plan 2021-2025 is a key strategic document, which sets out Council's and community's vision for the future.

The Moreland Council Plan 2021-2025 sets out our strategic objectives to make progress towards achieving the Moreland Community Vision 2021-2031, it also sets out ways to achieve these objectives through delivery of major initiatives and priorities. This plan also includes indicators for measuring our progress over the next four years. It also outlines how the Council will protect, improve and promote public health and wellbeing within the municipality.

The Moreland Council Plan 2021-2025 has been shaped by the voice of the community and is the result of deliberative engagement with a broad cross-section of the community.

Grounded by the Moreland Community Vision 2021-2031, the Moreland Council Plan 2021-2025 includes strategic objectives, strategies and major initiatives/priorities that are intended to positively impact the community, including different genders.

### Assessment of Potential Gender Impacts

This assessment aims to consider the wider / more general impacts of the Moreland Council Plan 2021-2025 on gender equality in Moreland and focuses on those broader elements which are considered most likely to impact people of various genders differently.

Further, the Moreland Council Plan 2021-2025 does include many examples of items where Council will be developing or reviewing a policy, program or service with a direct and significant impact on the public. Such impacts will trigger the requirement for Council to undertake gender impact assessments. One example of this would be the review of the Moreland Open Space Strategy. Assessments on individual policies, programs or services will be prepared at the appropriate time to their development or review.

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It is considered that the Moreland Council Plan 2021-2025 will have an overall positive impact on gender equality in Moreland. In particular, a positive impact is likely to arise from delivery of services and infrastructure to support the broader community, including women and other priority groups, including disadvantaged community members.

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**Define the Issues and Challenge Assumptions**

Issues and Challenge Assumptions	Comment
What issue is the policy, program or services aiming to address?	Supported by the Moreland Community Vision 2021-2031, the Moreland Council Plan 2021-2025 sets out Council's key strategic objectives, strategies and major priorities / deliverables over the next 4 years. The strategies and major initiatives contained in the Moreland Council Plan 2021-2025 will impact on all genders to varying degrees, alongside other identity factors including: Aboriginality; age; disability; ethnicity; gender identity; race; religion; sexual orientation.
Are the people who are targeted and impacted by the policy, program or service included in the decision-making?	<p>The engagement process for the Moreland Council Plan 2021-2025 commenced with the gathering of feedback from the community from February and March this year.</p> <p><b>Stage 1: Imagine Moreland Community Engagement</b></p> <p>A range of engagement methods were used to maximise participation and to ensure that people could contribute ideas in an accessible and inclusive way as part of the Imagine Moreland community engagement program to inform the development of Council's key plans, including the Moreland Council Plan 2021-2025.</p> <p>Stage 1 engagement included pop-up events, workshops, postcard drawings and digital engagement to help inform a new Moreland Community Vision 2021-2031 and Council key plans, including the Moreland Council Plan 2021-2025.</p> <p>In Stage 1 we received 3,227 comments across all methods: • High attendance at pop ups held in 10 locations across Moreland • 78 young people engaged in targeted activities • 350+ postcards submitted • 50 online surveys including responses in other languages • 264 participants posted on the Conversations Moreland website • 89 Stakeholder targeted interviews • 9 participants in CALD women's focus group.</p> <p><b>Who participated in Stage 1 engagement?</b></p> <p>In stage 1, demographic data such as gender, age, place of residency was not obtained across all engagement activities. Participants had a choice to provide or not provide this information. Where it was collected and recorded, it is presented in summary form below.</p> <p>The table below compares participation in stage 1 data with Australian Bureau of Statistics data for the City of Moreland (2016) to identify demographic groups who were over or underrepresented in stage 1 of the project.</p>

Issues and Challenge Assumptions	Comment																																									
	<table border="1"> <thead> <tr> <th data-bbox="576 353 852 439">Demographic Identifier</th> <th data-bbox="863 353 1066 439">% of stage 1 participants (where reported)</th> <th data-bbox="1066 353 1235 439">% 2016 Census Data (Moreland)</th> </tr> </thead> <tbody> <tr> <td data-bbox="576 439 852 483">Male</td> <td data-bbox="863 439 1066 483">42.9%</td> <td data-bbox="1066 439 1235 483">48.9%</td> </tr> <tr> <td data-bbox="576 483 852 528">Female</td> <td data-bbox="863 483 1066 528">50.6%</td> <td data-bbox="1066 483 1235 528">51.1%</td> </tr> <tr> <td data-bbox="576 528 852 573">0-17 yrs</td> <td data-bbox="863 528 1066 573">37.5%</td> <td data-bbox="1066 528 1235 573">16.0%</td> </tr> <tr> <td data-bbox="576 573 852 618">18-14 yrs</td> <td data-bbox="863 573 1066 618">1.1%</td> <td data-bbox="1066 573 1235 618">12.0%</td> </tr> <tr> <td data-bbox="576 618 852 663">25-35 yrs</td> <td data-bbox="863 618 1066 663">8.5%</td> <td data-bbox="1066 618 1235 663">22.0%</td> </tr> <tr> <td data-bbox="576 663 852 707">35-49 yrs</td> <td data-bbox="863 663 1066 707">15.8%</td> <td data-bbox="1066 663 1235 707">22.0%</td> </tr> <tr> <td data-bbox="576 707 852 752">50-59 yrs</td> <td data-bbox="863 707 1066 752">7.4%</td> <td data-bbox="1066 707 1235 752">10.0%</td> </tr> <tr> <td data-bbox="576 752 852 797">60-60 years</td> <td data-bbox="863 752 1066 797">7.0%</td> <td data-bbox="1066 752 1235 797">7.0%</td> </tr> <tr> <td data-bbox="576 797 852 842">70+ years</td> <td data-bbox="863 797 1066 842">16.2%</td> <td data-bbox="1066 797 1235 842">11.0%</td> </tr> <tr> <td data-bbox="576 842 852 909">Aboriginal and/or Torres Strait Islander</td> <td data-bbox="863 842 1066 909">0.4%</td> <td data-bbox="1066 842 1235 909">0.5%</td> </tr> <tr> <td data-bbox="576 909 852 976">Speaks a language other than English at home</td> <td data-bbox="863 909 1066 976">22.7%</td> <td data-bbox="1066 909 1235 976">38.1%</td> </tr> <tr> <td data-bbox="576 976 852 1043">Experiencing insecure housing or homelessness</td> <td data-bbox="863 976 1066 1043">2.2%</td> <td data-bbox="1066 976 1235 1043">0.5%</td> </tr> </tbody> </table>	Demographic Identifier	% of stage 1 participants (where reported)	% 2016 Census Data (Moreland)	Male	42.9%	48.9%	Female	50.6%	51.1%	0-17 yrs	37.5%	16.0%	18-14 yrs	1.1%	12.0%	25-35 yrs	8.5%	22.0%	35-49 yrs	15.8%	22.0%	50-59 yrs	7.4%	10.0%	60-60 years	7.0%	7.0%	70+ years	16.2%	11.0%	Aboriginal and/or Torres Strait Islander	0.4%	0.5%	Speaks a language other than English at home	22.7%	38.1%	Experiencing insecure housing or homelessness	2.2%	0.5%		
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	<p data-bbox="564 1055 999 1084"><b>How we supported participation in Stage 1</b></p> <p data-bbox="564 1093 1273 1149">Participation in stage 1 activities were supported through a 'mixed method' strategy including:</p> <ul data-bbox="564 1158 1273 1715" style="list-style-type: none"> <li data-bbox="564 1158 1273 1214">● Paper based surveys: Participants were able to complete a paper based survey and return it by reply-paid mail.</li> <li data-bbox="564 1223 1273 1279">● Multilingual conversation facilitators: attended several pop-up events across key languages Mandarin, Arabic, Italian, Spanish and Greek.</li> <li data-bbox="564 1288 1273 1344">● Scribing: all our conversation facilitators were available to scribe answers for participants in English.</li> <li data-bbox="564 1352 1273 1431">● In language surveys: were developed Arabic, Greek, Italian and Simplified Chinese. These were available as paper based surveys at pop-ups and online.</li> <li data-bbox="564 1440 1273 1496">● In language signage: was used at pop-ups to direct participants to answer in their own language via the online survey.</li> <li data-bbox="564 1505 1273 1561">● School connections: pop-ups were hosted at three schools to include the voices of young people and their families.</li> <li data-bbox="564 1570 1273 1626">● Inclusive project branding: Images for this project were selected to represent a variety of demographic groups.</li> <li data-bbox="564 1635 1273 1715">● Incentives: to incentivize participation, coffee (or choice of hot beverage) was offered at community pop ups; fruit and/or food vouchers were offered at school pop ups.</li> </ul>																																									

Issues and Challenge Assumptions	Comment
	<p><b>A snapshot of feedback from Phase 1 engagement</b></p> <p>Here's a snapshot of what our community said: • More quality green spaces and tree lined streets • Improve the presentation of the city – remove litter and graffiti • More quality development – a need for good standards of housing development in our city • Pandemic recovery – more support for local businesses and support for jobs creation • More opportunities for social interaction particularly for younger people and older people. To view the full Stage 1 Report, please refer to the <a href="#">Conversations Moreland website</a>.</p> <p><b>Stage 2 &amp; 3 : Imagine Moreland – Deliberative Community Panel</b></p> <p>Stage 2 and 3 of engagement for Imagine Moreland comprised a community panel process (a deliberative panel process). Between April and May the Community Panel collaborated over 3 days to develop the Moreland Community Vision 2021-2031 document. The Moreland Council Plan 2021-2025 incorporates the new Moreland Community Vision 2021-2031 developed.</p> <p>Between May and June, the Community Panel met each week online to provide feedback to inform on various Council strategies; they proposed strategic directions for consideration in the implementation of the Vision.</p> <p>In stage 3 of Imagine Moreland, the panel held six online conversations on the following topics:</p> <ul style="list-style-type: none"> <li>• Getting around</li> <li>• Climate and nature</li> <li>• Democracy and governance</li> <li>• Equity and health</li> <li>• Neighbourhoods</li> <li>• Economy and the arts.</li> </ul> <p>The feedback from the online conversation has been used to inform the Council Plan alongside other Council plans and strategies. To view the full report for Stage 2 and 3 engagement for Imagine Moreland, including summaries of the panel deliberations, please refer to the <a href="#">Conversations Moreland website</a>.</p> <p><b>Community Panel Representation</b></p> <p>The Community Panel comprised 44 members of the local community that were randomly selected to match the demographic characteristics of Moreland and included representation from different geographical locations across Moreland, culturally and linguistically diverse (CALD) and non-English speaking communities, people with disability and different groups relating to age, gender and sexual orientation.</p> <p>The panel also included diversity relating to household status (rental and home ownership) as well as educational attainment and income levels. Over one quarter of members of the panel were also business owners and operators working in Moreland.</p>

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	<p style="text-align: center;"><b>COMMUNITY PANEL REPRESENTATION</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"><b>18-24 years:</b> 3</td> <td style="width: 33%;"><b>Brunswick:</b> 8</td> <td style="width: 33%;"><b>Year 10:</b> 3</td> </tr> <tr> <td><b>25-34 years:</b> 15</td> <td><b>Brunswick East:</b> 4</td> <td><b>Year 12:</b> 3</td> </tr> <tr> <td><b>35-44 years:</b> 9</td> <td><b>Brunswick West:</b> 6</td> <td><b>Certificate:</b> 2</td> </tr> <tr> <td><b>45-54 years:</b> 5</td> <td><b>Coburg:</b> 7</td> <td><b>Diploma:</b> 7</td> </tr> <tr> <td><b>55-64 years:</b> 5</td> <td><b>Coburg North:</b> 1</td> <td><b>Bachelor+:</b> 28</td> </tr> <tr> <td><b>65+ years:</b> 7</td> <td><b>Fawkner:</b> 2</td> <td><b>Other:</b> 1</td> </tr> <tr> <td></td> <td><b>Glenroy:</b> 7</td> <td></td> </tr> <tr> <td></td> <td><b>Pascoe Vale/Oak Park:</b> 4</td> <td></td> </tr> <tr> <td></td> <td><b>Pascoe Vale South:</b> 5</td> <td></td> </tr> <tr> <td><b>People with a disability:</b> 1</td> <td><b>Women:</b> 21</td> <td><b>Homeowners:</b> 27</td> </tr> <tr> <td><b>CALD:</b> 22</td> <td><b>Men:</b> 21</td> <td><b>Tenants:</b> 16</td> </tr> <tr> <td><b>LGBTIQA+:</b> 6</td> <td><b>Trans man:</b> 1</td> <td><b>Other:</b> 1</td> </tr> <tr> <td></td> <td><b>Agender:</b> 1</td> <td></td> </tr> </table> <p><b>Stage 3: Public Exhibition</b></p> <p>The draft Moreland Council Plan 2021-2025 was placed on public exhibition from 30 August to 20 September, following Council’s meeting on 26th August, which enabled the community to provide feedback on the draft Moreland Council Plan 2021-2025. This included an online opportunity for community members to present their submission on the draft Moreland Council Plan 2021-2025 to Councillors for consideration. 24 submissions were received. 10 included positive feedback and a few resulted in changes to the draft Moreland Council Plan 2021-2025. Various other issues were raised that can be progressed separately. One gender-related change was made in response to a perceived exclusion of the LGBTIQA+ community. Strategy 3.5 under <i>A Healthy and Caring Moreland</i> now reads: “Enhance social cohesion by developing opportunities for cultural and social connection and addressing the physical, cultural, financial system barriers to access, inclusion and participation by all people including measures to address racism <b>and LGBTIQA+ discrimination</b>” (p19). Since the addition does not fundamentally change the intent of this strategy, it does not require a change to the gender impact assessment carried out prior to public exhibition.</p>	<b>18-24 years:</b> 3	<b>Brunswick:</b> 8	<b>Year 10:</b> 3	<b>25-34 years:</b> 15	<b>Brunswick East:</b> 4	<b>Year 12:</b> 3	<b>35-44 years:</b> 9	<b>Brunswick West:</b> 6	<b>Certificate:</b> 2	<b>45-54 years:</b> 5	<b>Coburg:</b> 7	<b>Diploma:</b> 7	<b>55-64 years:</b> 5	<b>Coburg North:</b> 1	<b>Bachelor+:</b> 28	<b>65+ years:</b> 7	<b>Fawkner:</b> 2	<b>Other:</b> 1		<b>Glenroy:</b> 7			<b>Pascoe Vale/Oak Park:</b> 4			<b>Pascoe Vale South:</b> 5		<b>People with a disability:</b> 1	<b>Women:</b> 21	<b>Homeowners:</b> 27	<b>CALD:</b> 22	<b>Men:</b> 21	<b>Tenants:</b> 16	<b>LGBTIQA+:</b> 6	<b>Trans man:</b> 1	<b>Other:</b> 1		<b>Agender:</b> 1	
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<p>Do you think that people of different genders access this policy, program or service at the same rate?</p>	<p>This assessment does not provide for a gender impact assessment for each major initiative / priority in the Moreland Council Plan 2021-2025. Gender Impact Assessments will be prepared at the appropriate time when individual policies, programs or services are in development or review.</p> <p>This assessment aims to consider the wider and more general impacts of the Moreland Council Plan 2021-2025 on gender equality in Moreland and focuses on those broader elements which are considered most likely to impact people of various genders differently.</p> <p>Data available on a municipal level includes we support an Estimated Resident Population (for 2020) of 188,762 residents. In 2016, 51.1% of</p>																																							

Issues and Challenge Assumptions	Comment
	<p>the population were female, 48.9% of the population were male and 0.5% of the population were Aboriginal and Torres Strait Islander.</p> <p>Council's workforce comprises 816.1 FTE, of which 441 are female (54% of the workforce), delivering services to the community.</p>
<p>Do you think that everyone who accesses this policy, program or service has the same needs from it?</p>	<p>For the first time at Moreland we have included the Municipal Public Health and Wellbeing Plan (MPHWP) into the Moreland Council Plan 2021-2025. The Public Health and Wellbeing Act 2008 (PHWA) requires local government to develop a MPHWP every 4 years, based on an analysis of health and wellbeing in the municipality. It is a legislative requirement for councils to play a role in protecting and promoting the health and wellbeing of its community members.</p> <p>Throughout the Moreland Council Plan 2021-2025, we have earmarked health and wellbeing priorities, which also align with our Health Profile, which is detailed below.</p> <p>The Moreland Health Profile 2020 highlights the differing needs across the community by applying a gender and inclusion lens. Some examples of differing needs that Council needs to consider in the provision of over 150 services and infrastructure projects include:</p> <ul style="list-style-type: none"> <li>• <b>Physical health:</b> A high number of Sexually Transmitted Infection notifications for women; Poorer health outcomes for Aboriginal and Torres Strait Islander people, LGBTIQ+ adults and people with disability.</li> <li>• <b>Mental health:</b> Low levels of subjective wellbeing for people aged over 75 years, Aboriginal Victorians, LGBTIQ+ adults and people with disability.</li> <li>• <b>Green and active living:</b> A slightly lower proportion of adults participate in organised physical activity than Victoria; Impacts of Covid-19 have disproportionately affected participation for women and girls, seniors, people with disability and those experiencing socio-economic disadvantage.</li> <li>• <b>Safe Environment:</b> Family violence against women and their children remains high despite the Victorian Government's substantial investment for prevention and response.</li> <li>• <b>Moving Around:</b> Barriers to equitable use of transport include access for people with disability and perceived sense of safety for women; Lack of perceived safety in public places and at night, especially for women.</li> <li>• <b>Safe and Affordable Housing:</b> A higher than metropolitan- average number of people experiencing homelessness.</li> <li>• <b>Healthy Livelihoods:</b> Fawkner, Hadfield, Glenroy and Coburg North experience higher levels of socio-economic disadvantage, a higher concentration of low-income households and higher rates of unemployment; Covid-19 has significantly impacted income and employment and disproportionately impacted women, young people and those from asylum seeker, refugee and migrant backgrounds.</li> </ul>
<p>Do the different social roles and responsibilities that people take on affect the way people</p>	<p>The potential impact of differing social roles and responsibilities that people take on will form part of Gender Impact Assessments, where</p>

Issues and Challenge Assumptions	Comment
access and use this policy, program or service?	required, for the development or review of specific policies, programs and services with a direct and significant impact on the public.
What additional needs might there be for people with disabilities, or from different cultural identities, ages, gender identities, sexual orientations or religions?	Addressing specific needs for people with disabilities or from different cultural identities, ages, gender identities, sexual orientations or religions will form part of Gender Impact Assessments, where required, for the development or review of specific policies, programs and services with a direct and significant impact on the public.

### Understand your context

Context	Comment
Who is likely to be affected?	<p>The Moreland Council Plan 2021-2025 sets out major initiatives that will have a direct and significant impact on the Moreland community. The Moreland Council Plan 2021-2025 outlines the key strategies over the next four years under the following 5 themes:</p> <ul style="list-style-type: none"> <li>• An environmentally proactive Moreland</li> <li>• Moving and living safely in Moreland</li> <li>• A healthy and caring Moreland</li> <li>• Vibrant spaces and places in Moreland</li> <li>• An empowered and collaborative Moreland.</li> </ul> <p>The key deliverables outlined in the Moreland Council Plan 2021-2025 include services appropriate for community needs, the creation and maintenance of community infrastructure and supporting the wellbeing and prosperity of our community, including women and priority groups as set out in the Moreland Human Rights Policy 2016–2026.</p>
What are the lived experiences of diverse groups?	<p>As part of the Imagine Moreland community engagement and Community Panel process, the broader aspirations and priorities raised formed part of the new Moreland Community Vision 2021-2031 contained in the Moreland Council Plan 2021-2025 as set out below, which seeks to specifically care for our people and celebrate diversity.</p> <p style="text-align: center;"><b>“Moreland is our home.</b></p> <p style="text-align: center;"><b>We respect and look after our land, air, waterways and animals.</b></p> <p style="text-align: center;"><b>We care for our people and celebrate our diverse stories, cultures, and identities.</b></p> <p style="text-align: center;"><b>Moreland is enhanced by all of us supporting our local businesses, arts communities and social organisations.</b></p> <p style="text-align: center;"><b>We work together proactively and transparently to continue to create a vibrant, safe, healthy, resilient, innovative, and regenerative community.</b></p>

	<p style="text-align: center;"><b>Many faces, one Moreland.”</b></p> <p>In addition to the above vision statement, the Community Panel identified the key themes that would be used to achieve this vision and reflect the ‘aspirations of our diverse and growing community in 2031 as set out below:</p> <p><b>Theme 1: An environmentally proactive Moreland</b></p> <p>In 2031, Moreland is carbon neutral, embracing an entirely renewable energy system, innovative management of waste, and accessible active transport.</p> <p>We have a circular economy, passive housing, food security, ample green spaces and canopy cover led by a well-informed proactive community.</p> <p>We are a community connected to Country with healthy flora and fauna, through protection of ecosystems.</p> <p><b>Theme 2: Moving and living safely in Moreland</b></p> <p>In 2031, Moreland is safe. Our streets are safe for pedestrians and cyclists, day and night. Everyone in Moreland is able to live in their homes without fear from others, both known and unknown.</p> <p>In Moreland, we actively look out for each other and are well supported to do this by council.</p> <p><b>Theme 3: A healthy and caring Moreland</b></p> <p>In 2031, the Moreland community has healthy bodies and minds. We have our basic needs met. We have ready access to mental health, crisis and domestic violence services as well as high quality health care. Moreland has reliable housing, nutritious food, with ample opportunities to move our bodies, keep our minds active and socially connect. Access to these are tailored to the unique needs of our diverse community.</p> <p><b>Theme 4: Vibrant spaces and places in Moreland</b></p> <p>In 2031, living and working in Moreland is easy and enjoyable. Housing is affordable and caters for vulnerable and lower income groups. Our buildings are smart, green and fully integrated into the surrounding environment.</p> <p>Moreland’s public and commercial spaces bring people together in diverse ways. Acknowledging the unique strengths in different areas of Moreland, the council and community support the development of vibrant hubs of arts, businesses and recreation.</p> <p><b>Theme 5: An empowered and collaborative Moreland</b></p> <p>In 2031, Moreland is a place that engages meaningfully and has a real commitment to collaboration.</p> <p>The community is aware of all council activities and trust in decisions and processes. The community will know where the unmet needs of our neighbours are and will be actively engaged in working towards a brighter future for all.</p> <p>Additional Statement:</p>
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	<p>A commitment to active collaboration will result in decisions and actions that address the needs of our community, are understood and embraced.</p> <p>An involved and active community will feel heard, empowered, and a deep sense of belonging in being a part of the Moreland community</p>
<p>What different impacts may be likely for different people?</p>	<p>The Moreland Council Plan 2021-2025 includes a range of major initiatives / priorities which are expected to have a positive impact on the Moreland community and specifically women, other priority groups and disadvantaged community members.</p> <p>Although this analysis is high level, key positive gender impacts are diverse and expected to include: increasing liveability, creating safer neighbourhoods, reducing living costs/ utility bills, decreasing the health and wellbeing impacts on more vulnerable members of the community associated with climate impacts e.g. heatwaves, providing for inclusive spaces (e.g. Glenroy community hub), incorporating safety and accessibility measures into infrastructure delivery and improving gender equality in service delivery and programs.</p> <p>Specific major initiatives included in the Moreland Council Plan 2021-2025 are highlighted below:</p> <p><b>Theme 1: An environmentally proactive</b></p> <ul style="list-style-type: none"> <li>• Implement Zero Carbon Moreland implementation including 2030 targets review, transition off fossil gas and innovative partnerships for efficient and distributed renewable energy</li> <li>• Finalise and implement Kerbside Waste Reform (including Policy)</li> <li>• Review and implement the Moreland Open Space Strategy</li> <li>• Urban forest strategy – tree planting regime</li> <li>• Implementation of the Integrated Water Management Strategy</li> <li>• Establishment of a Northern Food Hub</li> <li>• Investigate Municipal battery storage</li> </ul> <p><b>Theme 2: Moving and living safely in Moreland</b></p> <ul style="list-style-type: none"> <li>• Review and implementation of the Transport Strategy</li> <li>• Implement footpaths and bike paths capital works program</li> <li>• Implement roads and car parks renewal and maintenance capital works program</li> <li>• Design and construction of new shared paths along the Craigieburn Rail Corridor</li> <li>• Advocate to improve public transport capacity and equitable access across Moreland</li> </ul> <p><b>Theme 3: A healthy and caring Moreland</b></p> <ul style="list-style-type: none"> <li>• Glenroy Community Hub (equitable access to community facilities and health services)</li> <li>• Pursue the development of a health and community services hub (health precinct within the Coburg activity centre)</li> </ul>

- Develop and implement a Climate Resilience Strategy (including climate adaptation)
- Fawkner Leisure Centre Upgrade
- Fleming Park Masterplan implementation
- Advocate to support delivery of the Ballerit Mooroop Community Hub
- Delivery Early Years Infrastructure Plan
- Implement the Children, Young People and Families Plan
- Implement the Disability Access and Inclusion Plan and audits
- Implement the Social Cohesion Plan
- Continue to invest in services for older people to ensure access to services that meet their needs

#### **Theme 4: Vibrant spaces and places in Moreland**

- Revitalise the Coburg Activity Centre
- Deliver Saxon St Community Hub - Brunswick
- Review and implement the Affordable Housing Action Plan including the development of affordable housing on council land
- Deliver Zero Carbon in the Planning Scheme
- Review and prepare an implementation plan for the Moreland Planning Scheme
- Implement major activity centre capital works improvements in Coburg, Brunswick and Glenroy and neighbourhood activity centre capital works improvements
- Activate major activity centres with intensive, holistic, rapid turnaround economic programs that increase social and economic activity and enhance local identity
- In consultation with the community, develop and implement a new Public Realm Amenity Service Plan to keep our spaces and places clean, safe and inviting
- Adopt principles for design and location of fenced and unfenced dog off-leash areas and then identify and prioritise locations for new facilities and changes to off-leash areas as part of the open space strategy
- Implement Library strategy
- Develop and implement integrated arts and culture strategy
- Deliver a large-scale Glenroy Community Festival annually
- Enable and support the continued emergence of the Brunswick Design District as a State designated creative precinct
- Develop and implement a Community Infrastructure Plan to support an integrated approach to the planning and investment of community facilities to meet community needs

- Create a Visitation and Experience Plan

#### **Theme 5: An empowered and collaborative Moreland**

- Implement the Community Engagement Policy
- Develop a Child and Youth Engagement Framework to enable the active engagement of children and young people in civic participation and community life
- Streamline the customer experience including through making council interactions across various digital channels easier
- Develop and implement 10-year Asset Plan
- Develop and implement Gender Equity Action Plan and conduct an annual Implement the Accessible and Inclusive Communications Policy
- Coordinate advocacy for improved community outcomes.

The above overview of initiatives is high level in terms of gender impact and supporting marginalised groups.

**Options Analysis**

The Moreland Council Plan 2021-2025 has not been presented as options for consideration, however community feedback has been received and considered prior to Council making its final decision on the Moreland Council Plan 2021-2025 in October 2021.

Council sought community feedback and invited interested individuals to speak in support of their feedback at a Community Feedback Forum held on 27 September 2021.

24 submissions were received. 10 included positive feedback and a few resulted in changes to the draft Moreland Council Plan 2021-2025. Various other issues were raised that can be progressed separately. There were no submissions relating to gender or requiring a change to the gender impact assessment carried out prior to public exhibition.

Costs and Risks - and how these are distributed – refer to the major initiatives listed earlier in this document for a breakdown of specific / relevant initiatives (some major initiatives align with Council's existing adopted 2021-2025 Budget and annual 2021-2022 budget).

**OVERALL GENDER IMPACT / RESPONSE:**

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It is considered that the Moreland Council Plan 2021-2025 will have an overall positive impact on gender equality in Moreland. In particular, a positive impact is likely to arise from assessing gender impacts in planning for delivery of services and infrastructure to support the broader community, including women and other priority groups and disadvantaged community members.

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**Recommendation**

Note that the Moreland Council Plan 2021-2025 will be presented to Council with a recommendation to adopt it at its meeting in October 2021.

## 4.2 ADOPTION OF THE MORELAND CITY COUNCIL 10-YEAR FINANCIAL PLAN 2021-2031

Director Business Transformation Sue Vujcevic

Finance Management

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### Officer Recommendation

That Council:

1. Adopts the 10-year Financial Plan 2021-2031 (provided as Attachment 1) in accordance with legislative requirements of the *Local Government Act 2020*.
2. Notes that a summary of Imagine Moreland Stage 4 outcomes will be made available on Council's website, noting that all submitters who provided feedback as part of the public exhibition process will receive an email advising of the outcomes of Council's decision.
3. Authorises the Director Business Transformation to finalise the 10-year Financial Plan 2021-2031, including any minor administrative changes, professional design of the document and online version, distribution and implementation.

<b>REPORT</b>
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### Executive Summary

The *Local Government Act 2020* requires each Council to prepare a Financial Plan covering a minimum period of 10-years following each Council election. The 10-year Financial Plan 2021-2031 (the Financial Plan) was developed through deliberative engagement and covers the periods 2021-22 to 2030-31.

The purpose of this report is to seek Council adoption of the Financial Plan (shown at **Attachment 1**).

The Financial Plan is one of a number of integrated documents that have been developed to provide a robust and transparent system of financial management aligned to the longer-term aspirations for Moreland as expressed in the newly developed Community Vision and Council Plan – 'Many Faces, One Moreland'.

The Financial Plan is also an important document as it sets out broadly how Council can fund essential services and projects in coming years. The Financial Plan is a decision-making tool to identify Council's current and projected financial capacity to meet Council's future needs in providing services and facilities to the community based on the goals and aspirations of the Council Plan. The long-term outlook for Council displays prudent financial management.

The draft Financial Plan was presented to Council at its meeting on the 26 August 2021 and subsequently went out to Public Exhibition for 22 days. Two submissions were received, and they can be viewed at **Attachment 2**, which includes a Council Officer response to submissions received. The feedback received resulted in an administrative error in the correction to the dates relating to the Imagine Moreland engagement program, however Council Officers do not recommend any other changes to the final Financial Plan in response to submissions received.

Since public exhibition of the draft Financial Plan, Council Officers have updated the forecast actuals to reflect the actual 2020-21 numbers as well as the repayment of the \$8.0 million loan in 2021-22, endorsed by Council at the 23<sup>rd</sup> September 2021 Special Council meeting.

## Previous Council Decisions

### Draft Moreland City Council 10-Year Financial Plan 2021-2031 – 26 August 2021

*That Council:*

1. *Endorses the draft 10-year Financial Plan 2021-2031, at Attachment 1 to this report, for the purpose of community exhibition.*
2. *Invites feedback on the draft 10-year Financial Plan 2021-2031 for the public exhibition period, from 30 August 2021 until 5pm on 20 September 2021.*
3. *Makes the draft 10-year Financial Plan 2021-2031 available on the Council website and hard copies available at the three civic centres and all libraries.*
4. *Considers community feedback received, including at two Community Feedback Forums to be held Monday 27 September 2021 and Tuesday 28 September 2021.*

## 1. Policy Context

In accordance with section 91 of the *Local Government Act 2020*, Council must:

- a) Develop, adopt and keep in force a Financial Plan for at least the next 10 financial years in accordance with its deliberative engagement practices.

The Financial Plan must be prepared in accordance with Council's deliberative engagement practices by 31 October in the year following a general election.

## 2. Background

The Financial Plan looks at the assumptions and budget parameters that have been applied to the 4-year budget and extends these out into years 5 to 10 in order to give a long-term view of Council's financial viability and outcomes.

Each year the 10-year Financial Plan will be reviewed and updated to reflect the circumstances of Council at the time, and any proposed changes will be considered for adoption by Council as a part of the annual budget process.

Under the *Local Government Act 2020*, and in accordance with Council's newly adopted Community Engagement Policy, Council is required to prepare the Financial Plan in accordance with its deliberative engagement practices in future years.

The Financial Plan is included as **Attachment 1** to this report.

## 3. Issues

The preparation of a 10-year Financial Plan generates improved information to guide Council's decisions about the need, timing and priority of proposed expenditure. Key financial indicators are also used to monitor Council's long-term financial sustainability are in line with established benchmarks.

The Financial Plan seeks to ensure we have the financial capacity to continue to provide service levels which meet the needs of our community in a financially sustainable way by:

- Maintaining a modest operating surplus over the life of the Financial Plan whilst spending on renewal and upgrade of community assets;
- Striving to continually improve the way that we deliver our existing and future services and proactively seeking out savings without affecting service delivery levels to the community;
- Monitoring our asset condition data and prioritising the renewal of community infrastructure and facilities;

- Addressing the increasing costs, environmental impacts and potential service changes to council waste services. This includes a transition to a four-bin service to reduce waste to landfill and improve the quality of recyclables;
- Monitoring and planning for the ongoing demand for new infrastructure driven by growth, changes in demographics, and increasing community expectations via the development of a comprehensive and evidence driven Community Infrastructure Plan that is discussed and supported by the community;
- Saving for significant investment in placemaking projects (such as the Glenroy Community Hub, Saxon Street Community Redevelopment). Placemaking projects capitalise on a community's assets, inspiration, and potential, with the intention of creating public spaces that promote people's health, happiness, and wellbeing';
- Saving for the 'Parks close to home' strategies that will utilise a large proportion of the broader open space reserve funding to fill open space gaps across Moreland. Not only creating and improving access to open space in the area but ensuring new parks and locations are sought opportunistically each year;
- Saving for significant investment in aquatic projects including the Fawkner and Coburg Leisure Centres. Upgrading and maintaining Aquatic and Leisure Facilities as outlined in the Moreland Aquatic and Leisure Strategy. Unlike general building infrastructure, Council's six facilities aquatic infrastructure have a life cycle of approximately 50 years and significant ongoing investment is required. Investment in this strategy reinforces Council's commitment to improving the health and wellbeing of residents by providing infrastructure and services that support good health outcomes;
- Maximise external contributions in relation to Development Contributions and Open Space Contributions;
- Ensuring that our debt and interest profile remains at a level that is low enough to guarantee our capacity to service and repay this debt into the future;
- Operating within the key financial indicators and benchmarks to ensure we maintain a sound financial position;
- Advocate strongly within the sector to secure funding where possible and strive to increase sustainable opportunities to diversify Council's revenue base.

In summary, Moreland Council is committed to ensuring the responsible and the maximum allocation of funds to initiatives to progress the ongoing and future needs of the Moreland community.

### **Submissions received to the draft Financial Plan**

The draft Financial Plan was presented to Council at its meeting on the 26 August 2021 and subsequently went out to Public Exhibition for 22 days. Two submissions were received, and they can be viewed at **Attachment 2**, which includes a Council Officer response to submissions received. The feedback received resulted in an administrative error in the correction to the dates relating to the Imagine Moreland engagement program, however Council Officers do not recommend any other changes to the final Financial Plan in response to submissions received.

Since public exhibition of the draft Financial Plan, Council Officers have updated the forecast actuals to reflect the actual 2020-21 numbers as well as the repayment of the \$8.0 million loan in 2021-22, endorsed by Council at 23 September 2021 Special Council meeting.

### **Human Rights Consideration**

The implications of this report have been assessed in accordance with the requirements of the Charter of Human Rights and Responsibilities.

#### **4. Community consultation and engagement**

Council launched its Imagine Moreland engagement program in February 2021 to hear community ideas and aspirations for the future of Moreland.

Stage one engagement included pop-up events, workshops, postcard drawings and digital engagement to help inform a new Moreland Community Vision.

Stage two and three of engagement for Imagine Moreland comprised a community panel process. Stage two engagement was held between April and May. During this time the Community Panel collaborated over 3 days to develop the Moreland Community Vision document.

Stage three engagement was held between May and June, the Community Panel met each week online to provide feedback to inform on various Council strategies including the draft Council Plan, draft 10-year Financial Plan and draft 10-year Asset Plan.

In the next stage of the engagement process, the draft Moreland Community Vision 2021-2031, draft Moreland Council Plan 2021-2025 and draft 10-year Financial Plan were made available for public viewing and feedback from 30 August until 20 September. 10 submissions were received for the Community Vision, 24 submissions were received for the 4-year Council Plan and two submissions were received for the 10-year Financial Plan.

A Community Feedback Forum was held on Monday 27 September 2021 to provide community members with the opportunity to talk about their feedback directly with Council and have their views heard.

#### **5. Officer Declaration of Conflict of Interest**

Council officers involved in the preparation of this report have no conflict of interest in this matter.

#### **6. Financial and Resources Implications**

Costs associated with the preparation of the Financial Plan, including the cost of public exhibition, are funded from the 2021-22 operating budget allocations.

#### **7. Implementation**

Subject to Council's decision, the 10-year Financial Plan will be published on Council's website.

#### **Attachment/s**

<a href="#">1</a>	10-Year Financial Plan 2021-2031	D21/430989
<a href="#">2</a>	Community feedback from public exhibition of the 10-Year Financial Plan 2021-2031	D21/431665



**10 year -  
Financial  
Plan**

**2021 - 22**  
↓  
**2030 - 31**

## Mayor and CEO introduction



Annalivia Carli Hannan  
Mayor Cr



Cathy Henderson  
CEO

**Moreland City Council acknowledges the Wurundjeri Woi Wurrung people of the Kulin Nation as the Traditional custodians of the lands and waterways in the area now known as Moreland, and pays respect to their Elders past, present, and emerging, as well as to all First Nations' communities who significantly contribute to the life of the area.**

The role of local Council's has never been more important. The pandemic has had serious impacts for our community and as we move towards recovery, we also need to plan for the future. Moreland has been planning carefully to ensure we continue to provide essential services, programs and facilities. Our new Council Plan aims to make Moreland an even better place to live – maintaining and increasing our parks and open spaces, supporting community health and wellbeing, fostering a vibrant culture and economy, and addressing climate change. This has been informed by community engagement and important feedback from community members.

The new Local Government Act 2020 introduced a requirement for all Councils to have a formally endorsed ten-year financial plan and we are pleased to share this document. Our community is growing and the Council has worked hard to develop a plan which makes efficiencies and controls costs, and seeks to increase revenue streams, so that we can fund much needed services and facilities.

You will see from this plan that a key financial challenge facing Council is the need to maintain and renew our critical community assets, many of which are ageing and require renewal. Council is also investing in new community infrastructure to meet the service

needs of our increasing and diverse Moreland population. A new long-term Community Infrastructure Plan is currently being developed, and this is due to be presented to the community in August 2022 for consultation alongside our 10-Year Asset Plan.

This Moreland City Council 10-year Financial Plan is an important document as it sets out how we will keep the organisation financially sustainable – and how we will fund the delivery of the Council Plan, the forthcoming Community Infrastructure Plan, and key projects. This will be a rolling financial plan which will be reviewed every year, informed by community feedback.



## Executive summary

### More parks close to home.



The Financial Plan is one of a number of integrated documents that have been developed to provide a robust and transparent system of financial management aligned to the longer term aspirations for Moreland as expressed in the newly developed Community Vision and Council Plan – “Many Faces, One Moreland”.

The preparation of a 10-Year Financial Plan generates improved information to guide Council's decisions about the need, timing, and priority of proposed expenditure. Key financial indicators are also used to monitor Council's long-term financial sustainability and are in line with established benchmarks.

Moreland Council ensures we have the financial capacity to continue to provide service levels which meet the needs of our community in a financially sustainable way by:

- Maintaining a modest operating surplus over the life of the Financial Plan whilst spending on renewal and upgrade of community assets.
- Striving to continually improve the way that we deliver our existing and future services and proactively seeking out savings without affecting service delivery levels to the community.
- Monitoring our asset condition data and prioritising the renewal of community infrastructure and facilities.
- Addressing the increasing costs, environmental impacts and potential service changes to Council waste services. This includes a transition to a four-bin service to reduce waste to landfill and improve the quality of recyclables.
- Monitoring and planning for the ongoing demand for new infrastructure driven by growth, changes in demographics, and increasing community expectations. via the development of a comprehensive and evidence driven Community Infrastructure Plan that is discussed and supported by the community.
- Saving for significant investment in placemaking projects (such as the Glenroy Community Hub, Saxon Street Community Redevelopment). Placemaking projects capitalise on a community's assets, inspiration, and potential, with the intention of creating public spaces that promote people's health, happiness, and wellbeing.
- Saving for the "Parks close to home" strategies that will utilise a large proportion of the broader open space reserve funding to fill open space gaps across Moreland. Not

only creating and improving access to open space in the area but ensuring new parks and locations are sought opportunistically each year.

- Saving for significant investment in aquatic projects including the Fawkner and Coburg Leisure Centres. Upgrading and maintaining Aquatic and Leisure Facilities as outlined in the Moreland Aquatic and Leisure Strategy. Unlike general building infrastructure, Council's six facilities aquatic infrastructure have a life cycle of approximately 50 years and significant ongoing investment is required. Investment in this strategy reinforces Council's commitment to improving the health and wellbeing of residents by providing infrastructure and services that support good health outcomes.
- Maximise external contributions in relation to Development Contributions and Open Space Contributions.

Ensuring that our debt and interest profile remains at a level that is low enough to guarantee our capacity to service and repay this debt into the future.

- Operating within the key financial indicators and benchmarks to ensure we maintain a sound financial position.
- Advocate strongly within the sector to secure funding where possible and strive to increase sustainable opportunities to diversify Council's revenue base.

In summary, Moreland Council is committed to ensuring the responsible and the maximum allocation of funds to initiatives to progress the ongoing and future needs of the Moreland community.



The purpose of the 10-Year Financial Plan is to demonstrate the financial stewardship of Council resources to ensure that the Moreland community can continue to receive quality services and enjoys well maintained facilities and infrastructure both now and into the future.

The development of the 10-Year Financial Plan is informed by the Council Plan and the medium to long-term service strategies adopted by Council. The Plan provides transparency in relation to the financial limits that need to be considered in the development of Council Plan's and the Community Vision, to inform future decisions and to set realistic expectations for community outcomes that can be achieved.

The 10-Year Financial Plan is developed to provide the financial management framework or business rules upon which sound financial decisions are made. It is not intended to be a document that specifically indicates what services or proposals, funds should be allocated to; rather it identifies its current and projected financial capacity to continue to deliver high quality services, facilities and infrastructure whilst living within its means.

This document outlines the key performance indicators and key assumptions that form the basis of the plan. Each year the 10-Year Financial Plan is reviewed and updated to reflect the current circumstances of Council and it is published once every four years to the community for comment.

The 10-Year Financial Plan takes the assumptions and budget parameters that have been applied to the annual budget and extends these out into years 5 to 10 to give a longer-term view of the Council's financial viability and outcomes.

The objectives of the financial plan are as follows:

- to maintain a sustainable Council in an environment of capped Council rate income and low increases in government grant funding;
- to balance the growing service needs of our community (both now and in the future);
- to meet the asset renewal requirements as outlined in asset management strategies;
- to allow for upgrades, expansions, and new facilities to meet the growing requirements of our diverse community;
- to allow for appropriate levels of maintenance for new and existing infrastructure into the future.

As part of this plan, Council has set the following goals:

- Maintain an annual cash positive budget, including an annual budget surplus;
- Ensure the adequate planning and saving strategies for significant projects;
- Maintain a working capital ratio (current assets / current liabilities) of greater than 1.5. In plain terms, this means for every \$1.00 of current liabilities, Council wants to have \$1.50 of current assets to ensure capacity to pay short-term debt and fund the day-to-day operating expenses of Council;
- Ensure adequate funds towards renewal of capital in order to replace assets and infrastructure as they reach the end of their service life: Asset renewal and upgrade expenses / Depreciation above 100% as recommended by VAGO;

- Ensure the indebtedness ratio (non-current liabilities as a percentage of own sourced revenue) remains less than 40% as recommended by VAGO. This means that Council has considered the ability to repay debt from own-sourced revenue (total revenue generated for the year minus grants and contributions).

The 10-Year Financial Plan forecasts continuing operating surpluses as a means to steadily improve Councils' long-term financial sustainability and to meet strong demand for operational services and infrastructure.



**Changes in the 10-Year Financial Plan**  
(Not reflected in the budget).

The 10 -Year Financial Plan expands the assumptions that have been applied to the year one of the annual budget (Adopted Budget) however, it should be noted that the following minor updates have been included in determining the statements included in this plan:

- The Balance Sheet opening balances have been updated to reflect the actual balances at 1 July 2021. This information was not available at the time the Annual Budget was adopted;

- The Cashflow opening balances have been updated to reflect the actual balances at 1 July 2021. This information was not available at the time the Annual Budget was adopted;

- The Contamination Reserve of \$1.0 million treated as part of the Capital Plan (Adopted Budget) and has now been transitioned to a long-term reserve.

- The remaining Bridge Reserve of \$729,000 has been transferred to the Significant Projects Reserve Balance.

- The timing of the sale of assets has been reviewed and impacts the results for 2021/22.

These items will be referred to Council to update as part of the Quarter One Forecast Review of the Adopted Budget before actioning.

The 10-Year Plan is a strategic document that does not override the Annual Budget process and/ or decisions in relation to timing of expenditure but will assist to provide information that is crucial to long-term decision making.

**Link to the Integrated Planning and Reporting Framework**

This section describes how the 10-Year Financial Plan links to the achievement of the Community Vision and Council Plan within an overall integrated planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long-term (Community Vision, Financial Plan and Asset Plan), medium-term (Council Plan, Workforce Plan, and Revenue and Rating Plan), and short-term (Budget). The 10-Year Financial Plan outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan.

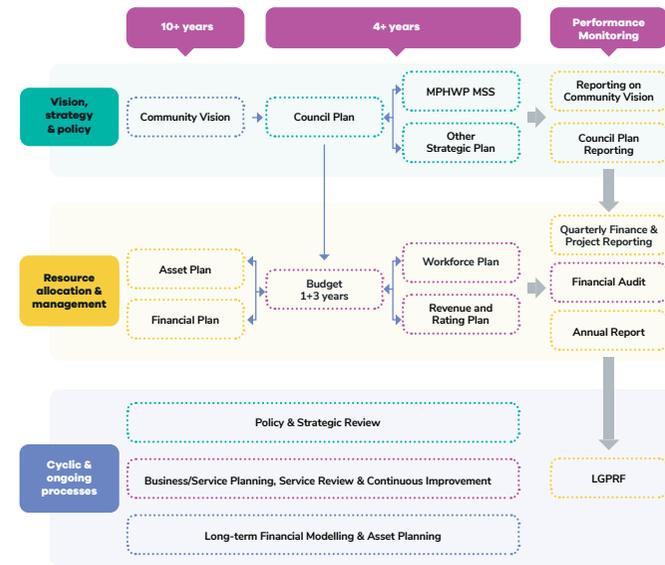
The framework will also provide for Council holding itself accountable (Annual Report and Quarterly Reporting).

**Legislative planning and accountability framework**

The Local Government Act 2020 (the Act) addresses planning and financial management requirements including development of strategic planning, budgeting, and annual reporting documents. Part 4 of the Act and the Local Government (Planning and Reporting) Regulations 2020.

At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.

The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria.



Source: Department of Jobs, Precincts and Regions



# Community vision



The Financial Plan is integral to delivery of the Moreland Community Vision, which was developed by an Imagine Moreland community panel through deliberative engagement.

The panel comprised 44 members of the local community that were randomly selected to match the demographic characteristics of Moreland and included representation from different geographical locations across Moreland, culturally and linguistically diverse (CALD) and non-English speaking communities, people with disability, and different groups relating to age, gender and sexual orientation.

The panel also included diversity relating to household status (rental and home ownership) as well as educational attainment and income levels. Over one quarter of members of the panel were also business owners and operators working in Moreland.



## Moreland is our home.

**We respect and look after our land, air, waterways, and animals.**

**We care for our people and celebrate our diverse stories, cultures, and identities.**

**Moreland is enhanced by all of us supporting our local businesses, arts communities, and social organisations.**

**We work together proactively and transparently to continue to create a vibrant, safe, healthy, resilient, innovative, and regenerative community.**

**Many faces, one Moreland.**

The Imagine Moreland community panel (deliberative panel) identified the above vision statement and the key themes that would be used to achieve this Vision and reflect the 'aspirations of our diverse and growing community in 2031'.



### Theme 01 An environmentally proactive Moreland

In 2031, Moreland is carbon neutral, embracing an entirely renewable energy system, innovative management of waste, and accessible active transport.

We have a circular economy, passive housing, food security, ample green spaces and canopy cover led by a well-informed proactive community.

We are a community connected to Country with healthy flora and fauna, through protection of ecosystems.



### Theme 02 Moving and living safely in Moreland

In 2031, Moreland is safe. Our streets are safe for pedestrians and cyclists, day and night. Everyone in Moreland is able to live in their homes without fear from others, both known and unknown.

In Moreland, we actively look out for each other and are well supported to do this by Council.



### Theme 03 A healthy and caring Moreland

In 2031, the Moreland community has healthy bodies and minds.

We have our basic needs met. We have ready access to mental health, crisis and domestic violence services as well as high quality health care. Moreland has reliable housing, nutritious food, with ample opportunities to move our bodies, keep our minds active and socially connect. Access to these are tailored to the unique needs of our diverse community.



### Theme 04 Vibrant spaces and places in Moreland

In 2031, living and working in Moreland is easy and enjoyable. Housing is affordable and caters for vulnerable and lower income groups. Our buildings are smart, green and fully integrated into the surrounding environment.

Moreland's public and commercial spaces bring people together in diverse ways. Acknowledging the unique strengths in different areas of Moreland, the Council and community support the development of vibrant hubs of arts, businesses, and recreation.



### Theme 05 An empowered and collaborative Moreland

In 2031, Moreland is a place that engages meaningfully and has a real commitment to collaboration.

The community is aware of all Council activities and trust in decisions and processes. The community will know where the unmet needs of our neighbours are and will be actively engaged in working towards a brighter future for all.

**A commitment to active collaboration will result in decisions and actions that address the needs of our community, are understood and embraced.**

**An involved and active community will feel heard, empowered, and a deep sense of belonging in being a part of the Moreland community**





**Engagement principles for the Financial Plan**

**Overview and context setting assumptions**

Moreland Council has implemented the following consultation process to ensure due consideration and feedback is received from relevant stakeholders:

Community engagement undertaken to inform the 10-year Financial Plan development process;

- A record number of contributions relating the 10-year Financial Plan were received via digital engagement tools and at 10 community based pop-up events held between February and March.
- A community panel was formed representing a cross-section of the Moreland community. Over 40 community members actively engaged in a community panel process over multiple sessions between March and June 2021 to write the Moreland Community Vision. The community panel also provided important feedback and input for Council in the development of this 10-Year Financial Plan.

- Draft Financial Plan prepared by management, incorporating all forms of community engagement and input received;
- Draft Financial Plan placed on public exhibition following the August 2021 Council meeting for a period of 22 days and called for public feedback submissions;
- Community engagement is conducted using the Imagine Moreland online portal, local news outlets, and social media;
- Hearing of public submissions to the Financial Plan at a special meeting in September.
- The Financial Plan, including any revisions, presented to October Council meeting for adoption.

**What are assumptions?**

The 10-Year Financial Plan is based on several key assumptions about what might happen in the future. Whilst we take every care in assessing each of these assumptions, the information is sensitive to changes that are often outside of the control of Council.

In preparing our assumptions for the 10-Year Financial Plan, we need to balance our financial opportunities and our risks. In determining our assumptions, we use a range of information that includes historical trends, State or Federal Government sources, census data and projected cost estimates. Our confidence in the accuracy of our assumptions is greatest in the near-future and decreases as we approach 10 years.

An overview and context for each of the key assumption areas has been included on the following pages.

## Income assumptions

### Rates and annual Charges

In the 2016/17 financial year, rate capping was introduced for all Victorian councils. Under the legislation, councils cannot exceed the average annual rate increase above a predetermined percentage (the rate cap) without approval from the Minister for Local Government.

The rate cap set for 2021/22 is 1.5% and we have anticipated an increase to 2.0% in the later years of the Financial Plan. It should be noted that the Minister for Local Government announces the actual rate cap in December of the year preceding the annual budget.

The Council has adopted a Revenue and Rating Plan 2021 – 2025 that details the rating principles that are applied by Moreland consistently over the ten years of the Financial Plan.

The 10-Year Financial Plan is based on the following rating principles:

- Single (Uniform) rate for all property types – i.e. no differential rates
- No municipal charge
- No application to exceed the rate cap
- Waste charges are excluded from the rate cap assessment.

The overall growth in the numbers

of properties is expected to reduce over the next 10-years of the Financial Plan. We anticipate an oversupply of apartments, that will override the demand for townhouses, will stay steady.

### Waste services charge

The waste services charge relates to kerbside collection of garbage, recycling, and food and garden organics (FOGO) bins, as well as the hard waste collections. Council applies a cost recovery model to determine the service charge related to waste on an annual basis.

The 2021-22 annual waste charge has increased by 25%. Forward forecasts of the waste services charge, consider predicted changes to tonnages of waste collected, increases to state government tipping charges, general contractor increases plus predicted costs related to changes in the way that waste may be collected and disposed of in future.

Early last year, the Victorian Government announced that all local Council waste services will transition to a four-bin service to reduce waste to landfill, improve the quality of recyclables, and have a system that we can rely on. The four bins or streams will separate:

- garbage (red lid)
- recycling (yellow lid)

- food and garden organics (FOGO) (light green lid)
- glass (purple lid).

This will mean changes to the size of bins and how often they are collected. We are also looking at changes to improve our hard waste service. The changes to our waste service won't happen until late 2022 and a proposed waste service is outlined in a new draft Kerbside Waste Services and Charges Policy that has been released on the 14 July 2021 for community consultation.

### User fees and charges

User fees and charges assist Council to offset the cost of certain types of service delivery directly with the user rather than funding through rates income. Revenue raised from council fees and charges for the provision of services and the use of facilities can be divided into two categories:

- statutory and regulatory fees and charges - which are set by regulation or another authority and which Council has no discretion to increase; and
- other fees and charges - which are set by Council and which Council has the discretion to increase.

As a general guide, user fees and charges are escalated in the financial plan by 3% each year.

This increase represents the cost increase to Council for the provision of these services which is often directly linked to the costs of maintaining the facilities.

Council continues to strive to increase sustainable opportunities to diversify Council's revenue base, including non-rate and non-fee-based revenue streams.

### Interest income

Surplus funds are invested in line with the Council's Investment Policy. Interest income is based on predicted cashflows, cash balance, and investment returns. The interest rate returns are predicted to remain extremely low with a return of 1%. Council has committed through the Fossil Fuel Divestment Strategy to actively invest with fossil free financial institutions within the Investment Policy parameters. Currently, Council has committed to ensuring that a minimum of 70% of all term deposits held are a green investment.

### Contribution income

The Council receives income from development for two main purposes:

- to improve open space and recreation (public open space contributions); and
- to improve the infrastructure and amenity of the municipality (developer contributions).

The Open Space Contribution Scheme is anticipated to be revised in 2023/24 and it is predicted that revenue from this scheme will increase substantially enabling Council to bring forward the completion date of a range of capital projects to improve recreation and open space outcomes for our community.

The current Development Contribution Scheme imposes a development infrastructure levy to fund a range of social and physical infrastructure to meet the future needs of the community. We need to complete delivery of our current scheme and are seeking ministerial approval to extend the expiry date for infrastructure delivery of the Development Contributions Plan to 30 June 2026. All collection of DCP levies will cease at 30 June 2023 until a new scheme is in place. This is assumed to be 2027/28.

### Sale of assets

Council replaces a range of vehicles and items of plant as part of planned an ongoing replacement program that is governed through Council's Asset Management Strategies.

Only specifically identified and predicted property assets due for sale during the life of the plan have been included in the Financial Plan.

### Grants

Council recognises the importance of actively pursuing and maintaining grant funding from all available sources.

Commonwealth Operating Grants for aged services, home support and children's services are estimated at \$7.3 million for 2021/22. State based funding for library services, maternal child and health and financial assistance grants are estimated at \$11.7 million for 2021/22. Forward estimates project an annual increase of 2% for the life of the Financial Plan.

The level of capital grants is determined based on the nature and level of projects included in the Capital Works Program and vary widely. For the life of the plan, it has been assumed that non-recurrent 'specific purpose' grant funding will be maintained at 2% of overall income and reflects a minor escalation in the levels of funding anticipated from the State and Federal Government.

Both sources of grant funding are reliant on external parties and there is an inherent level of risk in placing a reliance on these funds.

## Expenditure assumptions

### Employee costs

Council provides services to the community by a combination of employees and contracted service providers. Employee costs are one of the largest expenditure assumptions which represent approximately 50% of overall expenses and this is largely attributed to an internal service delivery model for maintenance, a large proportion of waste services, maternal child, and health services and aged care.

Total employee costs are a combination of direct wages and salaries, overheads that include workers compensation, superannuation, and training.

Whilst maintaining the current staffing levels, total employment costs are forecast to increase over the life of the plan considering such factors as salary banding increment increases and employer superannuation liabilities.

No allowance has been made for the impact of population growth or the change in dwellings growth on the employee cost budget or overall employee numbers.

### Materials services

Materials and Services include materials, contractors, external maintenance costs and utilities used by the Council in delivering our services to the community.

An adequate recurrent budget for maintenance, remediation and management of open space will ensure that our parks, constructed assets, and landscapes are in a safe, useable and attractive state and the vegetation is healthy. It will also ensure that open space is managed sustainably in a way that protects and enhances it's ecology. These maintenance costs are increased by CPI on an annual basis and by a growth factor of 1% to allow for an increase open space acquisition via the Open Space Reserve. Maintenance costs for all other assets are also increased by CPI on an annual basis and by a growth factor of 1% to allow for an increase in asset growth (new infrastructure).

Council is actively investing in projects to improve the energy efficiency of it's buildings, streetlights, and other assets. Council utilises competitive tenders as a further way of stabilising cost increases. These strategies have a positive impact on the environment through reduced demand for energy and also help mitigate price increases for energy.

It has been assumed that the Council will continue to rationalise the external costs by reviewing opportunities to reduce costs, increase efficiency, and utilise competitive tenders as a further way of stabilising cost increases.

The 10-Year Financial Plan assumptions provide for an average overall increase for Materials and Services of 1% (less than CPI).

### Depreciation

Depreciation is a non-cash accounting entry that represents the monetary value of an asset decreasing overtime due to wear, tear, and obsolescence.

Depreciation of Council's infrastructure assets is determined from information contained within the various asset management plans and strategies.

### Other expenses

Other expenses relate to a range of costs incurred to support the wide range of community services delivered by a Council. Other expenses include insurance, legal, telecommunications, software licences, bank charges, postage, and specialist advice.

The 10-Year Financial Plan assumes that insurance costs will increase by 5% per annum and it has been assumed that the Council will continue to rationalise the external costs by reviewing opportunities to reduce costs, increase efficiency, and utilise competitive tenders as a further way of stabilising cost increases across this expense category.

The 10-Year Financial Plan assumptions provide for an average overall increase for Other Expenses of 1% (less than CPI).

### Understanding the accounting surplus

The accounting surplus or comprehensive results is the total income less the total expenses (net income). The accounting surplus is used for funding several other items in Council's operations, such as loan principal repayments and rates funded capital. The table on the next page shows the comprehensive result is allocated.

Assumptions

**Understanding the accounting surplus**

Assumption	Projections									
	2021 / 2022	2022 / 2023	2023 / 2024	2026 / 2027	2028 / 2029	2030 / 2031	2031 / 2022	2021 / 2022	2021 / 2022	2030 / 2031
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Total accounting surplus</b>	<b>43,604</b>	<b>35,192</b>	<b>38,285</b>	<b>32,565</b>	<b>39,262</b>	<b>43,895</b>	<b>42,875</b>	<b>43,762</b>	<b>41,244</b>	<b>44,938</b>
<b>Restrictions</b>										
Capital grants	8,696	3,329	8,204	3,984	7,342	3,504	3,561	3,649	3,738	3,830
Contributions - cash	10,932	10,572	8,650	8,290	8,663	10,515	10,725	10,940	11,158	11,382
<b>Loan repayments</b>										
Loan principal repayments	1,981	11,006	3,075	3,151	15,396	3,388	1,475	1,489	1,586	842
<b>Capital Works Program</b>										
Rates funded capital works	38,094	39,083	40,764	39,507	41,218	45,149	46,647	47,332	45,035	49,198
Add back: Non cash - Depreciation	(26,844)	(26,931)	(28,881)	(30,073)	(31,314)	(27,185)	(28,137)	(28,317)	(29,031)	(29,206)
<b>Net reserve movements</b>										
Defined Benefit Reserve	500	1,000	1,000	1,000	1,000	1,000	1,000	499	-	-
Significant Projects Reserve	7,690	4,000	5,000	4,000	3,500	5,757	5,760	6,259	6,757	6,757
Affordable Housing Reserve	(181)	(58)	50	50	50	50	50	50	50	50
Local Government Funding Vehicle Reserve	2,405	1,405	405	1,705	(7,325)	-	-	-	-	-
Leisure centre reserve	-	500	500	500	500	500	500	500	500	500
Contamination allowance reserve	1,000	-	-	-	-	-	-	-	-	-
<b>Net movement in retained earnings</b>	<b>(671)</b>	<b>(8,713)</b>	<b>(483)</b>	<b>452</b>	<b>232</b>	<b>1,217</b>	<b>1,294</b>	<b>1,361</b>	<b>1,451</b>	<b>1,584</b>

**Balance Sheet assumptions**

**Cash and investments**

Whilst Council has a very significant total cash and investment balance, a major proportion of the cash held is committed to reserves and/or restricted use reserves.

The increasing amount of uncommitted cash is consistent with Council's objective of improving long-term financial sustainability and having a level of uncommitted cash that may be used to respond to changes in circumstances and priorities as determined by Council.

An example of this is the Significant Projects Reserve that is a long-term saving strategy to fund projects like the Glenroy Community Hub, the Saxon St redevelopment, Fawkner Leisure Centre Redevelopment and the Coburg Leisure Centre Redevelopment.

The uncommitted cash balance at 30 of June each year is required to be maintained at a level equivalent to 25% or 3 months of operating costs to ensure enough cash flow is maintained for operations. This is broadly equivalent to \$50 million of uncommitted cash.

**Assets**

Council owns and controls a wide variety of assets ranging from land and buildings to roads, drains, footpaths and open space improvements. The total value of Council's fixed assets is

\$2.4 billion and is made up of land owned or managed by Council, land under roads and renewable infrastructure such as roads, footpaths, drains, buildings and other plant and equipment.

As part of the preparation of the 10-year Financial Plan, the costs of renewing existing assets have been prioritised over capital expenditure on new assets. Council has established a renewal ratio of 1.3 times depreciation, indicating that for every \$1 dollar of

depreciation (an expense approximating the value of an asset used up during the year), \$1.30 is planned to be spent on renewing existing assets.

It is critical that Council continues to renew existing assets in the Capital Works Program as a failure to do so may reduce the service potential of assets and increase whole of life costs.

**Borrowings**

Moreland Council has a significant borrowings portfolio that includes both principal and interest, and interest only loans. The 10-year Financial Plan assumes the repayment of \$8.0 million in an interest only loan in 22/23 and commits to reserve contributions to repay the remaining \$12.1 million at it's maturity in 26/27.

Based on the results for 20/21, Council has resolved to bring forward the repayment of the \$8.0 million interest only loan to November 2021.

While Council has the option of sourcing loan borrowings to help fund the Capital Works Program in the future, the 10-Year Financial Plan does not forecast any loan borrowings for this purpose. It is anticipated that a substantial loan will be required to fund a shortfall in the projected costs associated with the Coburg Leisure Redevelopment that is recommended in the Aquatics and Leisure Strategy immediately beyond the 10-year horizon of this Financial Plan.

**Provisions**

Council provides for annual leave and long service leave benefits that will be required to be paid out to officers following seven years' service. The annual calculation to determine this provision is in accordance with AASB 119 Employee Benefits and the 10-Year Financial Plan assumptions provide for 2% increase in this each year.

## Assumptions

## Reserves

Reserves are funds that have been set aside and act as a future funding source for specific purposes. These reserve funds do not have bank accounts of their own but are a theoretical split up of the cash that Council has on hand for a future identified need or obligation. Moreland has two types of reserves being a restricted and unrestricted reserve.

## Restricted Reserves

The usage of these funds is governed by legislation (or other legal requirements) and are not available for other purposes.

## Unrestricted Reserves

Unrestricted reserves are a mechanism by which Council re-directs surplus Council funds to strategic projects and initiatives that require savings over time. The usage of unrestricted reserves requires resolution of Council and the availability of unrestricted cash to meet the intent of the reserve funding objectives is necessary to take advantage of identified opportunities at short notice.

## Defined Benefit Scheme (DBS) Reserve

There are two types or Superannuation Funds that exist for Moreland Staff being the Superannuation Guarantee (SG) and Defined Benefits. The Defined Benefit Program closed to new members on 31/12/1993, but transitional employees at Moreland

will still be on this plan (approx. 60 people). They will remain on this plan until:

- The employee is terminated
- The employee retires
- The maximum eligibility term has been reached, i.e.) 40 years
- The employee turns 65 years of age and is no longer eligible.

Moreland City Council's Defined Benefit Fund (Vision Super) determines the amount of contributions that should be paid by the participating employers, based on advice from the Fund Actuary. The contributions from all councils are pooled together to pay the defined benefits as they become payable, regardless of whether the DB member is a current employee/former employee of MCC.

If the fund is in an unsatisfactory financial position, any shortfall in fund assets will be required to be met by the respective Councils via a notice of call.

In 2011, Council was required to make a payment totalling \$12.1 million plus a further \$2.1 million in contributions tax to the Fund for Shortfall (unfunded liability) due to low investment returns achieved by the fund.

An unrestricted reserve exists and will be increased until we have a balance of \$20 million. This reserve target value in the 10-Year Financial Plan will ensure that if the investment market utilised by the fund, experiences a significant

loss (based on an occurrence of a 5-7% negative return for the fund plus contributions tax) we have the required funding to make payment to Vision Super as legislated.

## Significant Projects Reserve (Unrestricted)

The Significant Projects Reserve is an unrestricted allocation of funding to ensure delivery of strategic projects like the Glenroy Community Hub, Saxon St Redevelopment, Fawkner Leisure Centre Redevelopment and the Coburg Leisure Centre Redevelopment (10 years+).

## Housing Strategy (Unrestricted)

The Housing Strategy Reserve is an unrestricted allocation of funding to ensure delivery of community housing projects of a strategic nature. Council recognises that many residents are experiencing problems with housing affordability, and that affordability is an issue across all tenure groups.

Initially Moreland City Council set aside funds to contribute towards joint venture projects and related costs. About half of the fund has been spent on land purchases and contributions towards construction costs in Social Housing Innovations Project dwellings.

Some of the remaining funds of the housing reserve will be used to support projects with Housing Associations and Housing Providers, whilst the other funds will be used to 'top up' planning,

design and construction costs on a project-by-project basis. The intention is to promote advanced social and environmental features to reduce long-term housing costs for tenants and to model (and monitor) social and environmental innovation.

This reserve is to be increased by \$50,000 per annum during the term of the plan, however there is currently no identified usage of these funds in the outer years of the 10-Year Financial Plan. Moreland expects to support future projects through our current vehicle – Moreland Affordable Housing Ltd.

## Local Government Funding Vehicle (Unrestricted)

The Local Government Funding Vehicle Reserve is an unrestricted allocation of funding to ensure repayment of the remaining interest only loans. The 10-Year Financial Plan assumes the repayment of \$12.1 million in 2026.

## Open Space Reserve (Restricted)

All Public Open Space Contributions are collected into the Public Recreation Resort and Land Fund (PRRLF).

Contributions may only be used to purchase land for use as public open space; improve land set aside, zoned or reserved for use as public open space; or improve land not set aside, zoned or reserved for use as public open space, but only with the approval of the Minister.

Public open space means land set aside in a plan or land in a plan

zoned or reserved under a planning scheme for public recreation or public resort, as parklands, or for similar purposes.

The use of the fund for the purchase of land for open space would extend to the human resources associated with the buying of the land and converting it to open space, along with funding all aspects of its conversion to open space, such as engaging contractors to design open space or deliver play equipment. There is no requirement to spend the Open Space Fund in the suburb from which it was collected.

The 10-Year Financial Plan has not forecast reserve spending beyond the annual levels allocated to enhancing our playgrounds and parks. Spending in relation land purchases occurs as opportunities to purchase in identified strategic areas are identified generally in accordance with Council's adopted framework to fill open space gaps known as A Park Close to Home. While details of land purchases are not included in the Financial Plan, Council's adopted approach under the framework has been to allocate approximately 10% of the previous full financial year's income from the reserve to open space upgrades and improvement projects across Moreland as part of the annual budget process. As the framework is scheduled to be incorporated into the review of the Moreland Open Space Strategy being conducted this financial year, this approach may be subject to change.

## Leisure Centre Development (Unrestricted)

Unlike general building infrastructure, aquatic infrastructure has a life cycle of approximately 50 years, with all of Council's six facilities at varying stages of this. The Aquatics and Leisure Strategy requires that contingency funding is available for either of the two seasonal outdoor pools to address any major/catastrophic plant/equipment or infrastructure failure.

This reserve is to be increased by \$500,000 per annum during the term of the plan, however there is currently no specified usage of these funds in the outer years of the 10-Year Financial Plan as the reserve is used for reactive maintenance works.

## Contamination Allowance (Unrestricted)

This reserve is set aside allow for funding to be available to manage any unplanned contamination events that might occur during construction, redevelopment or upgrade of Council assets in the ordinary course of operations. This is an unrestricted reserve with no identified usage of these funds in the 10-Year Financial Plan.

Assumptions

### Assumptions to the Financial Plan statements

This section presents information in regard to the assumptions to the Comprehensive Income Statement for the 10 years from 2021-22 to 2030-31.

Description and table of annual escalations, for the 10-year period, for each income and expenditure line item contained in the Comprehensive Income Statement.

Assumption	Notes	Forecast Actual	Projections		
		2020/21 (%)	2021/22 (%)	2022/23 (%)	2023/24 (%)
Rate Cap Increase	1	2.00%	1.50%	2.00%	2.00%
Supplementary Rates	2	1.00%	0.30%	0.30%	0.30%
Population Growth	3	1.01%	1.01%	1.01%	1.01%
Investment Interest Rate	4	0.40%	1.00%	1.00%	1.00%
Borrowing Interest Rate	4	1.77%	2.26%	2.56%	2.04%
CPI	5	2.00%	1.50%	1.75%	2.00%
User Fees	6	3.00%	3.00%	3.00%	3.00%
Statutory Fees & Fines	7	0.00%	2.00%	2.00%	2.00%
Grants - Operating (recurrent)	8	2.00%	2.00%	2.00%	2.00%
Grants - Capital (non-recurrent)	9	3.30%	3.60%	1.40%	3.40%
Contributions - DCP	10	2.00%	2.00%	2.00%	0.00%
Contributions - Open Space	10	2.00%	2.00%	2.00%	2.00%
Other Income		3.00%	3.00%	3.00%	3.00%
Materials and Services	11	1.00%	0.00%	1.00%	1.00%
Bad and doubtful debts		1.00%	1.00%	1.00%	1.00%
Depreciation	12	1.19%	1.16%	1.17%	1.20%
Other Expenses		1.00%	1.00%	1.00%	1.00%

Projections						
2024/25 (%)	2025/26 (%)	2026/27 (%)	2027/28 (%)	2028/29 (%)	2029/30 (%)	2030/31 (%)
2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%
1.01%	1.01%	1.01%	1.01%	1.01%	1.01%	1.01%
1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
2.04%	2.04%	1.40%	1.10%	1.10%	1.10%	0.70%
2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
1.60%	1.40%	1.40%	1.40%	1.40%	1.40%	1.40%
0.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
1.24%	1.26%	1.10%	1.10%	1.10%	1.10%	1.10%
1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%

Notes to Assumptions

1. Rate Cap

Under the "Fair Go Rates" System, the Minister of Local Government sets the maximum amount that rates can be increased each year. The rate cap for the 2021/22 year has been set at 1.5%. For the remaining years Council has set the rate cap at 2%. Rating increases are prepared in line with the Rating and Revenue Plan.

2. Supplementary Rates

Development growth has been strong in Moreland over a long period of time. While this growth is expected to continue, over the past year development has been slowing down. This will be closely monitored to understand the impact to Council. Council is conservative in its approach to forecasting supplementary rates as the revenue generated from supplementary rates is required to fund the extra pressure the development puts on Council's assets and services.

3. Population Growth

Moreland's population was an estimated 185,767 in 2019 and our forecast suggests population will grow to 228,425 by 2036. This is annual average increase of 1%.

4. Investment & Borrowing Interest Rate

The official RBA cash rate is now 0.1% (as at April 2021) and remains unchanged from November 2020. In the most recent Statement on Monetary Policy in February 2021, the Reserve Bank Governor noted that in the baseline scenario "inflation is expected to pick up a little alongside the gradual decline in the unemployment rate, to be 1.75% by mid 2023". With an uncertain economy, a conservative approach has been taken in setting the investment return and borrowing interest rate.

5. CPI

Consumer price index for the first three years is consistent with the Victoria State Government's CPI outlook which is set in its 2020/2021 budget. A conservative approach has been adopted with a CPI increase of 2% in the outer years.

6. User Fees

Council raises approximately \$6.4 million in user fees which are charged for private services provided by Council. Future increases in user fees set by Council are assumed to increase by 3% per annum.

7. Statutory Fees and Fines

Council raises approximately \$15 million in fees and fines which are imposed in line with legislation governing local government activities such as planning permits, animal registrations and parking fines. The fees for these services are set out in State legislation and regulations, and increases are controlled by the unit rate in the Monetary Units Act 2004. Council has estimated that statutory fees and fines will increase by 2%, this is subject to change when the unit rates are set in April each year.

8. Grants - Operating (recurrent)

Council receives approximately \$19.1 million annually in operating grants from State and Commonwealth sources for the purposes of funding the delivery of services to ratepayers. A percentage increase of 2% has been applied to the forward periods.

9. Grants - Capital (non-recurrent)

Council has assumed that grant revenue in the first 4 years will come from already identified funding sources for specific projects that are within the 4-year budget. In the outer years, Council has assumed that 1.4% of the total revenue will come from capital grants, this revenue is used to fund capital works projects.

10. Contributions

Contributions are levied on developers for the purpose of offsetting future costs associated with the creation of open space and new community infrastructure. The level of contributions has decreased for the 2021/22 financial year based on actual contributions received over the past year as a result of a decline in the number of planning permits and higher value apartment developments. It has been assumed that this downward trend will continue. Council has assumed that a new Developer Contribution Plan (DCP) will commence in 2026-27.

11. Materials and Services

Materials and services basic indexation has been set at 0% for 2021/22 and 1% per annum for the remaining years (with the exception of major contracts and utilities). This below CPI increase is a reflection of Council's commitment to continuous improvement and finding efficiencies to continue delivering council services without seeking an exemption from the rate cap.

12. Depreciation

Depreciation is on average 1.1% of the total asset valuation base.



## Financial Statements

## Financial Reports

This section presents information in regard to the Financial Plan Statements for the 10 years from 2021-22 to 2030-31.

### Comprehensive income statement

An accrual-based statement that includes non-cash items such as depreciation charges but does not include capital items such as capital works expenditure.

### Balance sheet

A representation of the Assets and Liabilities of the Council.

### Statement of changes in equity

Represents accumulated surplus, revaluation reserve and other reserve movements at 30 June each financial year.

### Statement of cash flows

Provides a summary of cash inflow and outflows by type of activity – being either operating, investing or financing.

### Statement of capital works

Sets out all the expected capital expenditure in relation to non-current assets for the year. It provides information related to the capital works expenditure including the funding source, the value of renewal of assets, upgrades and expansion of assets, and new assets.

### Statement of human resources

Sets out Council staff expenditure and staff numbers.

## Projected comprehensive income statement for the 10 years ending 30 June 2031

	Actual 2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
<b>Income</b>			
Rates & charges	163,998	171,645	176,816
Statutory fees and fines	10,669	15,022	13,251
User fees	6,026	6,378	6,359
Contributions - cash	13,729	11,213	10,861
Grants - operating (recurrent)	32,540	19,059	19,180
Grants - capital (non-recurrent)	5,678	8,696	3,329
Other income	4,109	6,207	6,198
Net gain/loss on disposal of PPE	0	3,800	0
Contributions - non-monetary assets	401	0	0
Fair value adjustments for investment property	1,225	0	0
<b>Total income</b>	<b>238,374</b>	<b>242,020</b>	<b>235,994</b>
<b>Expenses</b>			
Employee costs	104,255	99,593	100,973
Materials and services	63,925	66,756	67,621
Bad and doubtful debts	2,865	2,911	2,092
Depreciation	27,280	27,191	27,864
Amortisation - Right of use assets	236	236	236
Finance costs	937	981	1,277
Other expenses	4,429	749	739
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	5,054	0	0
<b>Total expenses</b>	<b>208,982</b>	<b>198,416</b>	<b>200,802</b>
<b>Surplus (deficit) for the year</b>	<b>29,392</b>	<b>43,604</b>	<b>35,192</b>
Net asset revaluation increment (decrement) reversals	667	0	0
<b>Comprehensive result</b>	<b>30,059</b>	<b>43,604</b>	<b>35,192</b>

2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)	2030/31 (\$'000)
180,486	184,366	188,755	193,097	195,902	200,849	205,938	211,156
13,594	13,946	14,340	14,746	15,171	15,610	16,060	16,525
6,419	6,759	6,792	6,986	7,185	7,391	7,603	7,821
8,847	8,493	8,663	10,515	10,725	10,940	11,158	11,382
18,965	19,257	19,557	19,863	20,175	20,494	20,819	21,150
8,204	3,984	7,342	3,504	3,561	3,649	3,738	3,830
6,338	6,799	7,007	7,151	7,299	7,451	7,607	7,768
1,000	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
<b>243,853</b>	<b>243,605</b>	<b>252,456</b>	<b>255,862</b>	<b>260,018</b>	<b>266,384</b>	<b>272,923</b>	<b>279,632</b>
102,735	105,441	106,505	109,720	113,260	116,894	120,656	124,540
69,087	70,705	70,600	70,817	71,552	73,200	77,764	76,698
2,113	2,134	2,155	2,177	2,199	2,221	2,243	2,265
29,815	31,007	32,248	28,355	29,307	29,487	30,201	30,376
236	236	236	0	0	0	0	0
835	761	685	125	43	29	15	3
747	756	764	773	782	791	801	811
0	0	0	0	0	0	0	0
<b>205,568</b>	<b>211,040</b>	<b>213,194</b>	<b>211,967</b>	<b>217,143</b>	<b>222,622</b>	<b>231,680</b>	<b>234,694</b>
<b>38,285</b>	<b>32,565</b>	<b>39,262</b>	<b>43,895</b>	<b>42,875</b>	<b>43,762</b>	<b>41,244</b>	<b>44,938</b>
0	0	0	0	0	0	0	0
<b>38,285</b>	<b>32,565</b>	<b>39,262</b>	<b>43,895</b>	<b>42,875</b>	<b>43,762</b>	<b>41,244</b>	<b>44,938</b>

## Financial Statements

**Balance sheet for the 10 years ending 30 June 2031**

	Actual 2020/21 (\$'000)	Projections				
		2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents	57,425	58,236	56,929	56,578	55,435	50,571
Trade and other receivables	32,425	32,911	34,331	30,728	31,746	35,943
Other assets	2,419	2,337	2,314	2,290	2,268	2,245
Other financial assets	51,500	60,000	70,000	70,000	80,000	90,000
Inventories	397	300	300	300	300	300
<b>Total current assets</b>	<b>144,166</b>	<b>153,785</b>	<b>163,873</b>	<b>159,896</b>	<b>169,748</b>	<b>179,059</b>
<b>Non-current assets</b>						
Property, infrastructure, plant & equipment	2,273,912	2,354,986	2,377,978	2,478,993	2,498,891	2,565,429
Investment property	27,225	27,225	27,497	27,772	28,050	28,330
Unlisted shares	2	2	2	2	2	2
Other assets	1,181	945	709	473	236	0
<b>Total non-current assets</b>	<b>2,302,320</b>	<b>2,383,158</b>	<b>2,406,186</b>	<b>2,507,240</b>	<b>2,527,179</b>	<b>2,593,763</b>
<b>Total assets</b>	<b>2,446,486</b>	<b>2,536,943</b>	<b>2,570,060</b>	<b>2,667,136</b>	<b>2,696,928</b>	<b>2,772,822</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables	14,857	21,875	13,044	16,057	15,721	5,695
Interest bearing loans and borrowings	9,907	1,817	10,846	2,922	3,000	15,250
Provisions	28,481	27,856	27,540	28,086	28,670	29,216
Trust funds & deposits	6,466	671	681	692	702	712
<b>Total current liabilities</b>	<b>59,711</b>	<b>52,219</b>	<b>52,111</b>	<b>47,757</b>	<b>48,093</b>	<b>50,873</b>
<b>Non-current liabilities</b>						
Provisions	1,826	1,865	1,904	1,945	1,986	2,029
Interest bearing loans and borrowings	24,483	32,408	30,402	27,326	24,176	8,780
<b>Total non-current liabilities</b>	<b>26,308</b>	<b>34,273</b>	<b>32,306</b>	<b>29,271</b>	<b>26,162</b>	<b>10,809</b>
<b>Total liabilities</b>	<b>86,019</b>	<b>86,492</b>	<b>84,416</b>	<b>77,029</b>	<b>74,255</b>	<b>61,682</b>
<b>Net assets</b>	<b>2,360,466</b>	<b>2,450,451</b>	<b>2,485,644</b>	<b>2,590,108</b>	<b>2,622,672</b>	<b>2,711,139</b>
<b>Equity</b>						
Other reserves	79,067	86,082	94,820	94,507	102,403	107,534
Asset revaluation reserve	1,612,840	1,659,221	1,659,221	1,725,400	1,725,400	1,774,606
Accumulated surplus	668,559	705,149	731,603	770,200	794,869	829,000
<b>Total equity</b>	<b>2,360,466</b>	<b>2,450,451</b>	<b>2,485,644</b>	<b>2,590,108</b>	<b>2,622,672</b>	<b>2,711,140</b>

Projections				
2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)	2030/31 (\$'000)
54,155	58,097	61,614	61,244	61,284
32,987	30,194	31,765	32,400	33,048
2,222	2,200	2,178	2,156	2,135
105,000	120,000	135,000	155,000	175,000
300	300	300	300	300
<b>194,664</b>	<b>210,792</b>	<b>230,857</b>	<b>251,101</b>	<b>271,767</b>
2,586,779	2,678,404	2,701,013	2,772,937	2,796,773
28,614	28,900	29,189	29,481	29,776
2	2	2	2	2
0	0	0	0	0
<b>2,615,395</b>	<b>2,707,307</b>	<b>2,730,205</b>	<b>2,802,420</b>	<b>2,826,551</b>
<b>2,810,060</b>	<b>2,918,098</b>	<b>2,961,062</b>	<b>3,053,521</b>	<b>3,098,318</b>
13,754	11,962	11,924	14,195	14,893
3,247	1,338	1,356	1,457	717
29,837	30,479	31,134	29,304	29,988
723	734	745	756	768
<b>47,561</b>	<b>44,513</b>	<b>45,159</b>	<b>45,712</b>	<b>46,366</b>
2,072	2,116	2,161	2,207	2,253
5,392	3,917	2,428	842	0
<b>7,464</b>	<b>6,033</b>	<b>4,589</b>	<b>3,049</b>	<b>2,253</b>
<b>55,025</b>	<b>50,546</b>	<b>49,748</b>	<b>48,761</b>	<b>48,619</b>
<b>2,755,035</b>	<b>2,867,553</b>	<b>2,911,314</b>	<b>3,004,760</b>	<b>3,049,699</b>
124,305	141,257	158,389	175,706	193,211
1,774,606	1,844,247	1,844,247	1,896,449	1,896,449
856,125	882,048	908,678	932,605	960,038
<b>2,755,035</b>	<b>2,867,552</b>	<b>2,911,314</b>	<b>3,004,760</b>	<b>3,049,698</b>

## Financial Statements

**Statement of changes in equity  
for the 10 years ending 30 June 2031**

	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
<b>2021 Actual</b>				
Balance at beginning of the financial year	2,330,408	655,914	1,612,173	62,321
Comprehensive result	29,392	29,392	0	0
Adjustment on change in accounting policy	0	0	0	0
Net asset revaluation increment (decrement)	667	0	667	0
Transfer to reserves	0	(40,170)	0	40,170
Transfer from reserves	0	23,423	0	(23,423)
<b>Balance at end of the financial year</b>	<b>2,360,466</b>	<b>668,559</b>	<b>1,612,840</b>	<b>79,067</b>
<b>2022</b>				
Balance at beginning of the financial year	2,360,467	668,559	1,612,840	79,067
Comprehensive result	43,604	43,604	0	0
Adjustment on change in accounting policy	0	0	0	0
Net asset revaluation increment (decrement)	46,381	0	46,381	0
Transfer to reserves	0	(22,968)	0	22,968
Transfer from reserves	0	15,954	0	(15,954)
<b>Balance at end of the financial year</b>	<b>2,450,451</b>	<b>705,148</b>	<b>1,659,221</b>	<b>86,082</b>
<b>2023</b>				
Balance at beginning of the financial year	2,450,451	705,148	1,659,221	86,082
Comprehensive result	35,192	35,192	0	0
Adjustment on change in accounting policy	0	0	0	0
Net asset revaluation increment (decrement)	0	0	0	0
Transfer to reserves	0	(17,816)	0	17,816
Transfer from reserves	0	9,078	0	(9,078)
<b>Balance at end of the financial year</b>	<b>2,485,643</b>	<b>731,602</b>	<b>1,659,221</b>	<b>94,820</b>

<b>2024</b>				
Balance at beginning of the financial year	2,485,643	731,602	1,659,221	94,820
Comprehensive result	38,285	38,285	0	0
Adjustment on change in accounting policy	0	0	0	0
Net asset revaluation increment (decrement)	66,180	0	66,180	0
Transfer to reserves	0	(15,802)	0	15,802
Transfer from reserves	0	16,115	0	(16,115)
<b>Balance at end of the financial year</b>	<b>2,590,108</b>	<b>770,200</b>	<b>1,725,400</b>	<b>94,507</b>
<b>2025</b>				
Balance at beginning of the financial year	2,590,108	770,200	1,725,400	94,507
Comprehensive result	32,565	32,565	0	0
Adjustment on change in accounting policy	0	0	0	0
Net asset revaluation increment (decrement)	0	0	0	0
Transfer to reserves	0	(15,748)	0	15,748
Transfer from reserves	0	7,853	0	(7,853)
<b>Balance at end of the financial year</b>	<b>2,622,672</b>	<b>794,869</b>	<b>1,725,400</b>	<b>102,403</b>
<b>2026</b>				
Balance at beginning of the financial year	2,622,672	794,869	1,725,400	102,403
Comprehensive result	39,262	39,262	0	0
Adjustment on change in accounting policy	0	0	0	0
Net asset revaluation increment (decrement)	49,206	0	49,206	0
Transfer to reserves	0	(18,488)	0	18,488
Transfer from reserves	0	13,357	0	(13,357)
<b>Balance at end of the financial year</b>	<b>2,711,140</b>	<b>829,000</b>	<b>1,774,606</b>	<b>107,534</b>

## Financial Statements

**Statement of changes in equity for the  
10 years ending 30 June 2031 continued**

	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
<b>2027</b>				
Balance at beginning of the financial year	2,711,140	829,000	1,774,606	107,534
Comprehensive result	43,895	43,895	0	0
Adjustment on change in accounting policy	0	0	0	0
Net asset revaluation increment (decrement)	0	0	0	0
Transfer to reserves	0	(17,822)	0	17,822
Transfer from reserves	0	1,051	0	(1,051)
<b>Balance at end of the financial year</b>	<b>2,755,035</b>	<b>856,125</b>	<b>1,774,606</b>	<b>124,305</b>
<b>2028</b>				
Balance at beginning of the financial year	2,755,035	856,125	1,774,606	124,305
Comprehensive result	42,875	42,875	0	0
Adjustment on change in accounting policy	0	0	0	0
Net asset revaluation increment (decrement)	69,641	0	69,641	0
Transfer to reserves	0	(18,035)	0	18,035
Transfer from reserves	0	1,083	0	(1,083)
<b>Balance at end of the financial year</b>	<b>2,867,552</b>	<b>882,048</b>	<b>1,844,247</b>	<b>141,257</b>
<b>2029</b>				
Balance at beginning of the financial year	2,867,552	882,048	1,844,247	141,257
Comprehensive result	43,762	43,762	0	0
Adjustment on change in accounting policy	0	0	0	0
Net asset revaluation increment (decrement)	0	0	0	0
Transfer to reserves	0	(18,248)	0	18,248
Transfer from reserves	0	1,115	0	(1,115)
<b>Balance at end of the financial year</b>	<b>2,911,314</b>	<b>908,678</b>	<b>1,844,247</b>	<b>158,389</b>

	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
<b>2030</b>				
Balance at beginning of the financial year	2,911,314	908,678	1,844,247	158,389
Comprehensive result	41,244	41,244	0	0
Adjustment on change in accounting policy	0	0	0	0
Net asset revaluation increment (decrement)	52,202	0	52,202	0
Transfer to reserves	0	(18,465)	0	18,465
Transfer from reserves	0	1,149	0	(1,149)
<b>Balance at end of the financial year</b>	<b>3,004,760</b>	<b>932,605</b>	<b>1,896,449</b>	<b>175,706</b>
<b>2031</b>				
Balance at beginning of the financial year	3,004,760	932,605	1,896,449	175,706
Comprehensive result	44,938	44,938	0	0
Adjustment on change in accounting policy	0	0	0	0
Net asset revaluation increment (decrement)	0	0	0	0
Transfer to reserves	0	(18,689)	0	18,689
Transfer from reserves	0	1,183	0	(1,183)
<b>Balance at end of the financial year</b>	<b>3,049,698</b>	<b>960,038</b>	<b>1,896,449</b>	<b>193,211</b>

## Financial Statements

Statement of cash flows for the  
10 years ending 30 June 2031

	Actual	Projections			
	2020/21	2021/22	2022/23	2023/24	2024/25
	Inflows / (Outflows) (\$'000)				
<b>Cash flows from operating activities</b>					
Rates and charges	157,771	169,929	175,048	178,681	182,522
Statutory fees and fines	12,893	14,722	12,986	13,322	13,667
User fees	4,804	6,378	6,359	6,419	6,759
Contributions - monetary	13,729	11,213	10,861	8,847	8,493
Grants - operating	32,370	19,059	19,180	18,965	19,257
Grants - capital	9,265	8,696	3,329	8,204	3,984
Trust funds & deposits taken	34,435	15,000	15,225	15,453	15,685
Other revenue (interest, trust funds / deposits taken, other)	4,303	23,595	18,069	19,735	18,984
Net GST refund / payment	2,267	0	0	0	0
Employee costs (including redundancies)	(103,219)	(96,605)	(97,944)	(99,653)	(102,278)
Materials and services	(73,430)	(73,431)	(74,385)	(75,996)	(77,775)
Trust funds and deposits repaid	(33,782)	(15,000)	(15,225)	(15,453)	(15,685)
Other payments	(4,872)	(5,249)	(5,329)	(4,590)	(4,590)
<b>Net cash provided by operating activities</b>	<b>56,535</b>	<b>78,306</b>	<b>68,176</b>	<b>73,935</b>	<b>69,024</b>
<b>Cash flows from investing activities</b>					
Payments for PPE	(54,194)	(68,332)	(56,201)	(71,375)	(56,255)
Proceeds from sale of PPE	292	3,800	0	1,000	0
(Payments for) / proceeds from other financial assets	(10,000)	(10,000)	(10,000)	0	(10,000)
<b>Net cash used in investing activities</b>	<b>(63,902)</b>	<b>(74,532)</b>	<b>(66,201)</b>	<b>(70,375)</b>	<b>(66,255)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(937)	(981)	(1,277)	(835)	(761)
Proceeds from interest bearing loans and borrowings	9,500	0	9,000	0	0
Repayment of interest bearing loans and borrowings	(1,312)	(1,982)	(11,005)	(3,076)	(3,150)
<b>Net cash provided by (used in) financing activities</b>	<b>7,251</b>	<b>(2,963)</b>	<b>(3,282)</b>	<b>(3,911)</b>	<b>(3,911)</b>
<b>Net (decrease) increase in cash &amp; cash equivalents</b>	<b>(116)</b>	<b>811</b>	<b>(1,307)</b>	<b>(351)</b>	<b>(1,143)</b>
Cash and cash equivalents at the beginning of the year	57,541	57,425	58,236	56,929	56,578
<b>Cash and cash equivalents at end of the financial year</b>	<b>57,425</b>	<b>58,236</b>	<b>56,929</b>	<b>56,578</b>	<b>55,435</b>

	Projections					
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Inflows / (Outflows) (\$'000)					
	186,867	191,166	193,943	198,841	203,879	209,044
	14,053	14,451	14,868	15,298	15,739	16,195
	6,792	6,986	7,185	7,391	7,603	7,821
	8,663	10,515	10,725	10,940	11,158	11,382
	19,557	19,863	20,175	20,494	20,819	21,150
	7,342	3,504	3,561	3,649	3,738	3,830
	15,920	16,159	16,402	16,648	16,897	17,151
	19,049	19,203	19,583	19,981	20,376	20,859
	0	0	0	0	0	0
	(103,310)	(106,428)	(109,862)	(113,387)	(117,036)	(120,804)
	(77,660)	(77,899)	(78,707)	(80,520)	(82,440)	(84,368)
	(15,920)	(16,159)	(16,402)	(16,648)	(16,897)	(17,151)
	(5,337)	(4,590)	(4,590)	(5,346)	(4,590)	(4,590)
	<b>76,016</b>	<b>76,771</b>	<b>76,881</b>	<b>77,340</b>	<b>76,145</b>	<b>80,518</b>
	(54,799)	(54,675)	(56,420)	(57,306)	(54,914)	(59,633)
	0	0	0	0	0	0
	(10,000)	(15,000)	(15,000)	(15,000)	(20,000)	(20,000)
	<b>(64,799)</b>	<b>(69,675)</b>	<b>(71,420)</b>	<b>(72,306)</b>	<b>(74,914)</b>	<b>(79,633)</b>
	(685)	(125)	(43)	(29)	(15)	(3)
	0	0	0	0	0	0
	(15,396)	(3,388)	(1,475)	(1,489)	(1,586)	(842)
	<b>(16,081)</b>	<b>(3,513)</b>	<b>(1,518)</b>	<b>(1,518)</b>	<b>(1,601)</b>	<b>(845)</b>
	<b>(4,864)</b>	<b>3,583</b>	<b>3,943</b>	<b>3,517</b>	<b>(370)</b>	<b>40</b>
	55,435	50,571	54,155	58,097	61,614	61,244
	<b>50,571</b>	<b>54,155</b>	<b>58,097</b>	<b>61,614</b>	<b>61,244</b>	<b>61,284</b>

Financial Statements

**Statement of capital works for the 10 years ending 30 June 2031**

	Actual 2020/21 (\$'000)	Projections				
		2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)
<b>Property</b>						
Land	659	0	0	0	0	0
<b>Total land</b>	<b>659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	14,247	27,964	15,352	29,853	21,931	18,833
Building improvements	0	300	300	300	300	300
<b>Total buildings</b>	<b>14,247</b>	<b>28,264</b>	<b>15,652</b>	<b>30,153</b>	<b>22,231</b>	<b>19,133</b>
<b>Total property</b>	<b>14,906</b>	<b>28,264</b>	<b>15,652</b>	<b>30,153</b>	<b>22,231</b>	<b>19,133</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment	1,853	1,738	1,522	1,975	1,475	1,897
Fixtures, fittings and furniture	151	175	177	681	659	890
Computers and telecommunications	438	1,055	2,526	2,601	905	780
Library books	1,000	1,020	1,040	1,061	1,082	1,104
<b>Total plant and equipment</b>	<b>3,441</b>	<b>3,988</b>	<b>5,265</b>	<b>6,318</b>	<b>4,121</b>	<b>4,671</b>
<b>Infrastructure</b>						
Roads	6,771	8,931	12,362	12,594	12,757	12,429
Bridges	2,473	80	80	2,480	80	80
Footpaths and cycle ways	5,388	7,085	3,352	2,301	2,319	2,458
Drainage	3,477	1,776	1,970	1,700	1,725	1,775
Recreational, leisure and community facilities	0	1,201	0	0	0	320
Waste management	0	219	219	84	30	30
Parks, open space and streetscapes	0	7,127	9,914	6,828	5,372	3,962
Transport management	0	2,844	1,958	2,090	2,096	2,133
Other infrastructure	2,356	605	320	337	409	2,827
<b>Total infrastructure</b>	<b>20,465</b>	<b>29,868</b>	<b>30,175</b>	<b>28,414</b>	<b>24,788</b>	<b>26,014</b>
<b>Total capital works expenditure</b>	<b>38,811</b>	<b>62,120</b>	<b>51,092</b>	<b>64,886</b>	<b>51,141</b>	<b>49,819</b>
<b>Asset Expenditure Types Represented by:</b>						
New	12,738	23,799	11,431	10,417	5,659	12,981
Expansion	0	79	120	30	30	0
Upgrade	2,540	6,456	10,212	15,839	12,315	9,154
Renewal	23,778	31,786	29,329	38,600	33,137	27,682
<b>Total capital works expenditure</b>	<b>39,056</b>	<b>62,120</b>	<b>51,092</b>	<b>64,886</b>	<b>51,141</b>	<b>49,817</b>
<b>Funding Sources Represented by:</b>						
Council	10,179	38,094	39,083	40,764	39,507	41,218
Reserves	13,454	15,330	8,680	15,918	7,650	1,257
Borrowings	9,500	0	0	0	0	0
Grants	5,678	8,696	3,329	8,204	3,984	7,342
<b>Total capital works expenditure</b>	<b>38,811</b>	<b>62,120</b>	<b>51,092</b>	<b>64,886</b>	<b>51,141</b>	<b>49,817</b>

Projections				
2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)	2030/31 (\$'000)
0	0	0	0	0
0	0	0	0	0
19,756	20,334	20,949	18,019	22,124
0	0	0	0	0
19,756	20,334	20,949	18,019	22,124
19,756	20,334	20,949	18,019	22,124
4,283	4,425	4,452	4,559	4,585
101	105	105	108	108
1,254	1,295	1,303	1,335	1,342
1,274	1,317	1,325	1,357	1,364
6,912	7,142	7,185	7,358	7,400
9,823	10,149	10,211	10,457	10,517
87	103	104	115	116
3,980	4,112	4,137	4,237	4,261
2,063	2,132	2,145	2,197	2,209
0	0	0	0	0
30	30	30	30	30
3,154	3,248	3,346	3,446	3,550
1,677	1,738	1,715	1,748	1,722
2,223	2,303	2,273	2,317	2,283
23,037	23,815	23,962	24,546	24,688
49,706	51,292	52,097	49,923	54,213
12,843	13,192	13,763	10,660	14,723
0	0	0	0	0
9,215	9,525	9,583	9,815	9,872
27,646	28,574	28,750	29,446	29,617
49,705	51,291	52,096	49,922	54,212
45,149	46,647	47,332	45,035	49,198
1,051	1,083	1,115	1,149	1,183
0	0	0	0	0
3,504	3,561	3,649	3,738	3,830
49,705	51,291	52,096	49,922	54,212



Financial Statements

**Statement of human resources  
for the 10 years ending 30 June 2031**  
\$'000 summary

	Forecast Actual 2020/21 (\$'000)	Projections				
		2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)
<b>Total staff expenditure</b>						
Male	38,220	39,749	40,300	41,003	42,083	42,508
Female	47,052	48,842	49,519	50,382	51,710	52,232
Self-described	5,443	5,655	5,733	5,833	5,987	6,047
Casual, Temporary or Other	16,377	5,348	5,422	5,516	5,662	5,719
<b>Total staff expenditure</b>	<b>107,092</b>	<b>99,593</b>	<b>100,973</b>	<b>102,735</b>	<b>105,441</b>	<b>106,505</b>
<b>Permanent full-time</b>						
Male	35,328	36,825	37,335	37,987	38,988	39,381
Female	28,626	30,283	30,703	31,238	32,062	32,385
Self-described	4,082	4,283	4,343	4,419	4,535	4,581
<b>Total permanent full-time expenditure</b>	<b>68,036</b>	<b>71,392</b>	<b>72,381</b>	<b>73,644</b>	<b>75,584</b>	<b>76,347</b>
<b>Permanent part-time</b>						
Male	2,893	2,924	2,964	3,016	3,095	3,127
Female	18,425	18,558	18,816	19,144	19,648	19,847
Self-described	1,361	1,371	1,390	1,414	1,452	1,466
<b>Total permanent part-time expenditure</b>	<b>22,679</b>	<b>22,853</b>	<b>23,170</b>	<b>23,574</b>	<b>24,196</b>	<b>24,440</b>
<b>Casual, temporary or other</b>						
Casuals, Temporary or other	16,377	5,348	5,422	5,516	5,662	5,719
<b>Total casual temporary or other expenditure</b>	<b>16,377</b>	<b>5,348</b>	<b>5,422</b>	<b>5,516</b>	<b>5,662</b>	<b>5,719</b>

Projections				
2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)	2030/31 (\$'000)
43,790	45,203	46,654	48,155	49,706
53,808	55,544	57,326	59,171	61,076
6,230	6,431	6,637	6,851	7,071
5,891	6,082	6,277	6,479	6,687
<b>109,720</b>	<b>113,260</b>	<b>116,894</b>	<b>120,656</b>	<b>124,540</b>
40,569	41,878	43,222	44,613	46,049
33,362	34,439	35,544	36,688	37,869
4,719	4,871	5,028	5,189	5,356
<b>78,651</b>	<b>81,189</b>	<b>83,794</b>	<b>86,490</b>	<b>89,275</b>
3,221	3,325	3,432	3,542	3,656
20,446	21,105	21,782	22,483	23,207
1,511	1,559	1,609	1,661	1,715
<b>25,177</b>	<b>25,990</b>	<b>26,823</b>	<b>27,687</b>	<b>28,578</b>
5,891	6,082	6,277	6,479	6,687
<b>5,891</b>	<b>6,082</b>	<b>6,277</b>	<b>6,479</b>	<b>6,687</b>

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**Statement of human resources  
for the 10 years ending 30 June 2031**  
\$'000 By Department

	Forecast Actual 2020/21 (\$'000)	Projections				
		2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)
<b>City Infrastructure</b>						
<b>Permanent full-time</b>						
Male	19,955	20,760	21,048	21,415	21,980	22,201
Female	3,056	3,179	3,223	3,279	3,366	3,400
Self-described	1,469	1,528	1,549	1,576	1,618	1,634
<b>Total permanent full-time expenditure</b>	<b>24,480</b>	<b>25,467</b>	<b>25,820</b>	<b>26,271</b>	<b>26,963</b>	<b>27,235</b>
<b>Permanent part-time</b>						
Male	553	580	588	598	614	620
Female	1,454	1,525	1,546	1,573	1,614	1,630
Self-described	128	134	136	139	142	144
<b>Total permanent part-time expenditure</b>	<b>2,135</b>	<b>2,239</b>	<b>2,270</b>	<b>2,309</b>	<b>2,370</b>	<b>2,394</b>
<b>Community Development</b>						
<b>Permanent full-time</b>						
Male	3,868	4,068	4,125	4,197	4,307	4,351
Female	9,393	9,880	10,017	10,192	10,461	10,566
Self-described	846	890	903	918	943	952
<b>Total permanent full-time expenditure</b>	<b>14,107</b>	<b>14,839</b>	<b>15,045</b>	<b>15,307</b>	<b>15,711</b>	<b>15,869</b>
<b>Permanent part-time</b>						
Male	1,840	1,875	1,901	1,934	1,985	2,005
Female	13,384	13,641	13,830	14,071	14,442	14,588
Self-described	972	990	1,004	1,022	1,049	1,059
<b>Total permanent part-time expenditure</b>	<b>16,195</b>	<b>16,506</b>	<b>16,735</b>	<b>17,027</b>	<b>17,476</b>	<b>17,652</b>
<b>City Futures</b>						
<b>Permanent full-time</b>						
Male	5,818	6,238	6,324	6,434	6,604	6,671
Female	6,782	7,271	7,372	7,501	7,698	7,776
Self-described	804	862	874	889	913	922
<b>Total permanent full-time expenditure</b>	<b>13,405</b>	<b>14,371</b>	<b>14,570</b>	<b>14,825</b>	<b>15,215</b>	<b>15,369</b>
<b>Permanent part-time</b>						
Male	92	87	88	89	92	93
Female	584	553	560	570	585	591
Self-described	43	41	41	42	43	44
<b>Total permanent part-time expenditure</b>	<b>719</b>	<b>680</b>	<b>690</b>	<b>702</b>	<b>720</b>	<b>727</b>

Projections				
2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)	2030/31 (\$'000)
22,871	23,609	24,367	25,151	25,961
3,502	3,615	3,731	3,851	3,975
1,683	1,738	1,793	1,851	1,911
<b>28,057</b>	<b>28,962</b>	<b>29,892</b>	<b>30,853</b>	<b>31,847</b>
639	659	681	703	725
1,680	1,734	1,789	1,847	1,907
148	153	158	163	168
<b>2,466</b>	<b>2,546</b>	<b>2,628</b>	<b>2,712</b>	<b>2,800</b>
4,482	4,627	4,775	4,929	5,088
10,885	11,236	11,597	11,970	12,355
981	1,013	1,045	1,079	1,113
<b>16,348</b>	<b>16,876</b>	<b>17,417</b>	<b>17,978</b>	<b>18,556</b>
2,066	2,132	2,201	2,271	2,345
15,028	15,513	16,011	16,526	17,058
1,091	1,126	1,162	1,200	1,238
<b>18,185</b>	<b>18,772</b>	<b>19,374</b>	<b>19,997</b>	<b>20,641</b>
6,872	7,094	7,321	7,557	7,800
8,011	8,269	8,534	8,809	9,093
950	981	1,012	1,045	1,078
<b>15,832</b>	<b>16,343</b>	<b>16,868</b>	<b>17,410</b>	<b>17,971</b>
96	99	102	105	108
609	629	649	670	691
45	46	48	49	51
<b>749</b>	<b>774</b>	<b>798</b>	<b>824</b>	<b>851</b>

Financial Statements

**Statement of human resources  
for the 10 years ending 30 June 2031**  
\$'000 By Department continued

	Forecast Actual 2020/21 (\$'000)	Projections				
		2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)
<b>Business Transformation</b>						
<b>Permanent full-time</b>						
Male	5,262	5,262	5,335	5,428	5,571	5,627
Female	5,709	5,709	5,788	5,889	6,044	6,105
Self-described	700	700	710	722	741	749
<b>Total permanent full-time expenditure</b>	<b>11,671</b>	<b>11,671</b>	<b>11,833</b>	<b>12,039</b>	<b>12,356</b>	<b>12,481</b>
<b>Permanent part-time</b>						
Male	139	137	139	142	145	147
Female	1,239	1,226	1,243	1,264	1,298	1,311
Self-described	88	87	88	90	92	93
<b>Total permanent part-time expenditure</b>	<b>1,465</b>	<b>1,450</b>	<b>1,470</b>	<b>1,496</b>	<b>1,535</b>	<b>1,550</b>
<b>Engagement &amp; Partnerships</b>						
<b>Permanent full-time</b>						
Male	424	496	503	512	526	531
Female	3,195	3,740	3,792	3,858	3,959	3,999
Self-described	231	270	274	279	286	289
<b>Total permanent full-time expenditure</b>	<b>3,850</b>	<b>4,507</b>	<b>4,569</b>	<b>4,649</b>	<b>4,771</b>	<b>4,819</b>
<b>Permanent part-time</b>						
Male	269	245	248	253	259	262
Female	1,690	1,536	1,557	1,584	1,626	1,643
Self-described	125	114	115	117	120	122
<b>Total permanent part-time expenditure</b>	<b>2,084</b>	<b>1,894</b>	<b>1,921</b>	<b>1,954</b>	<b>2,006</b>	<b>2,026</b>
<b>CEO Office</b>						
<b>Permanent full-time</b>						
Male	0	0	0	0	0	0
Female	491	504	511	520	534	539
Self-described	31	32	33	33	34	34
<b>Total permanent full-time expenditure</b>	<b>523</b>	<b>536</b>	<b>544</b>	<b>553</b>	<b>568</b>	<b>574</b>
<b>Permanent part-time</b>						
Male	0	0	0	0	0	0
Female	75	79	80	81	83	84
Self-described	5	5	5	5	5	5
<b>Total permanent part-time expenditure</b>	<b>79</b>	<b>84</b>	<b>85</b>	<b>86</b>	<b>89</b>	<b>89</b>
<b>Total casual temporary or other expenditure</b>	<b>16,377</b>	<b>5,348</b>	<b>5,422</b>	<b>5,516</b>	<b>5,662</b>	<b>5,719</b>
<b>Total staff expenditure</b>	<b>107,092</b>	<b>99,593</b>	<b>100,973</b>	<b>102,735</b>	<b>105,441</b>	<b>106,505</b>

Projections				
2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)	2030/31 (\$'000)
5,797	5,984	6,176	6,375	6,580
6,289	6,492	6,700	6,916	7,138
771	796	822	848	876
<b>12,857</b>	<b>13,272</b>	<b>13,698</b>	<b>14,139</b>	<b>14,594</b>
151	156	161	166	172
1,350	1,394	1,438	1,485	1,533
96	99	102	105	109
<b>1,597</b>	<b>1,649</b>	<b>1,702</b>	<b>1,756</b>	<b>1,813</b>
547	565	583	601	621
4,120	4,253	4,389	4,531	4,677
298	308	317	328	338
<b>4,965</b>	<b>5,125</b>	<b>5,290</b>	<b>5,460</b>	<b>5,636</b>
270	278	287	297	306
1,692	1,747	1,803	1,861	1,921
125	129	133	138	142
<b>2,087</b>	<b>2,154</b>	<b>2,224</b>	<b>2,295</b>	<b>2,369</b>
0	0	0	0	0
555	573	592	611	630
35	37	38	39	40
<b>591</b>	<b>610</b>	<b>630</b>	<b>650</b>	<b>671</b>
0	0	0	0	0
87	89	92	95	98
6	6	6	6	6
<b>92</b>	<b>95</b>	<b>98</b>	<b>101</b>	<b>105</b>
<b>5,891</b>	<b>6,082</b>	<b>6,277</b>	<b>6,479</b>	<b>6,687</b>
<b>109,720</b>	<b>113,260</b>	<b>116,894</b>	<b>120,656</b>	<b>124,540</b>

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FTE summary

	Forecast Actual 2020/21 FTE	Projections									
		2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE
<b>Total Full-Time Equivalent FTE numbers</b>											
Male	358.9	368.5	368.5	368.5	368.5	368.5	368.5	368.5	368.5	368.5	368.5
Female	442.9	450.1	450.1	450.1	450.1	450.1	450.1	450.1	450.1	450.1	450.1
Self-described	49.8	51.2	51.2	51.2	51.2	51.2	51.2	51.2	51.2	51.2	51.2
Casual, Temporary or Other	360.5	60.5	46.2	31.4	28.4	10.4	10.4	10.4	10.4	10.4	10.4
<b>Total FTE</b>	<b>1212.1</b>	<b>930.3</b>	<b>916.0</b>	<b>901.1</b>	<b>898.1</b>	<b>880.1</b>	<b>880.1</b>	<b>880.1</b>	<b>880.1</b>	<b>880.1</b>	<b>880.1</b>
<b>Permanent full-time</b>											
Male	327.0	337.0	337.0	337.0	337.0	337.0	337.0	337.0	337.0	337.0	337.0
Female	242.0	253.0	253.0	253.0	253.0	253.0	253.0	253.0	253.0	253.0	253.0
Self-described	35.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0
<b>Total permanent full-time FTE</b>	<b>604.0</b>	<b>627.0</b>									
<b>Permanent part-time</b>											
Male	31.9	31.3	31.3	31.3	31.3	31.3	31.3	31.3	31.3	31.3	31.3
Female	200.9	196.9	196.9	196.9	196.9	196.9	196.9	196.9	196.9	196.9	196.9
Self-described	14.8	14.1	14.1	14.1	14.1	14.1	14.1	14.1	14.1	14.1	14.1
<b>Total permanent part-time FTE</b>	<b>247.6</b>	<b>242.2</b>									
<b>Casual, temporary or other</b>											
Casuals, Temporary or other	360.5	60.5	46.2	31.4	28.4	10.4	10.4	10.4	10.4	10.4	10.4
<b>Total casual temporary or other FTE</b>	<b>360.5</b>	<b>60.5</b>	<b>46.2</b>	<b>31.4</b>	<b>28.4</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>

FTE summary

By Department

	Forecast Actual 2020/21 FTE	Projections									
		2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE
<b>City Infrastructure</b>											
<b>Permanent full-time</b>											
Male	201.0	205.0	205.0	205.0	205.0	205.0	205.0	205.0	205.0	205.0	205.0
Female	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0
Self-described	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
<b>Total permanent FTE</b>	<b>247.0</b>	<b>251.0</b>									
<b>Permanent part-time</b>											
Male	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6
Female	17.4	17.4	17.4	17.4	17.4	17.4	17.4	17.4	17.4	17.4	17.4
Self-described	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
<b>Total permanent part-time FTE</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>
<b>Community Development</b>											
<b>Permanent full-time</b>											
Male	33.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0
Female	81.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0
Self-described	7.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
<b>Total permanent FTE</b>	<b>121.0</b>	<b>128.0</b>									
<b>Permanent part-time</b>											
Male	20.5	19.9	19.9	19.9	19.9	19.9	19.9	19.9	19.9	19.9	19.9
Female	149.0	144.8	144.8	144.8	144.8	144.8	144.8	144.8	144.8	144.8	144.8
Self-described	10.8	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5
<b>Total permanent part-time FTE</b>	<b>180.3</b>	<b>175.2</b>									

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**FTE summary**

By Department continued

	Forecast Actual 2020/21 FTE	Projections									
		2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE
<b>City Futures</b>											
<b>Permanent full-time</b>											
Male	46.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0
Female	54.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0	57.0
Self-described	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
<b>Total permanent FTE</b>	<b>105.0</b>	<b>112.0</b>									
<b>Permanent part-time</b>											
Male	0.8	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Female	5.1	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4
Self-described	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
<b>Total permanent part-time FTE</b>	<b>6.3</b>	<b>7.8</b>									
<b>Business Transformation</b>											
<b>Permanent full-time</b>											
Male	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0
Female	48.0	47.0	47.0	47.0	47.0	47.0	47.0	47.0	47.0	47.0	47.0
Self-described	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
<b>Total permanent FTE</b>	<b>98.0</b>	<b>97.0</b>									
<b>Permanent part-time</b>											
Male	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Female	12.1	12.7	12.7	12.7	12.7	12.7	12.7	12.7	12.7	12.7	12.7
Self-described	0.9	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
<b>Total permanent part-time FTE</b>	<b>14.3</b>	<b>14.6</b>									

**FTE summary**

By Department continued

	Forecast Actual 2020/21 FTE	Projections									
		2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE
<b>Engagement &amp; Partnerships</b>											
<b>Permanent full-time</b>											
Male	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Female	26.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0
Self-described	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<b>Total permanent FTE</b>	<b>31.0</b>	<b>37.0</b>									
<b>Permanent part-time</b>											
Male	2.6	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4
Female	16.6	14.9	14.9	14.9	14.9	14.9	14.9	14.9	14.9	14.9	14.9
Self-described	1.2	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1
<b>Total permanent part-time FTE</b>	<b>20.4</b>	<b>18.3</b>									
<b>CEO Office</b>											
<b>Permanent full-time</b>											
Male	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Female	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Self-described	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total permanent FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Permanent part-time</b>											
Male	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Female	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Self-described	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total permanent part-time FTE</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>Total casual temporary or other FTE</b>	<b>360.5</b>	<b>60.5</b>	<b>46.2</b>	<b>31.4</b>	<b>28.4</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>
<b>Total staff FTE</b>	<b>1,212.1</b>	<b>929.8</b>	<b>915.5</b>	<b>900.6</b>	<b>897.6</b>	<b>879.6</b>	<b>879.6</b>	<b>879.6</b>	<b>879.6</b>	<b>879.6</b>	<b>879.6</b>



Financial performance indicators

### Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

Indicator	Measure	Notes	Projections				
			Actual 2019/20	Actual 2020/21	2021/22	2022/23	2023/24
<b>Operating position</b>							
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	13.6%	10.3%	10.6%	9.5%	9.4%
<b>Liquidity</b>							
Working Capital	Current assets / current liabilities	2	262.7%	241.4%	273.6%	271.3%	275.6%
Unrestricted cash	Unrestricted cash / current liabilities	3	119.6%	96.2%	78.9%	69.9%	71.4%
<b>Obligations</b>							
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	16.5%	21.0%	18.9%	17.2%	15.1%
Loans and borrowings	Interest and principal repayments / rate revenue		6.4%	1.4%	1.6%	6.9%	2.1%
Indebtedness	Non-current liabilities / own source revenue		14.6%	14.1%	16.9%	15.9%	14.1%
Asset renewal	Asset renewal & upgrade expenditure / depreciation	5	70.0%	95.6%	140.6%	141.9%	182.6%
<b>Stability</b>							
Rates concentration	Rate revenue / adjusted underlying revenue	6	72.2%	70.2%	77.3%	79.7%	79.6%
Rates effort	Rate revenue / property values (CIV)		0.28%	0.27%	0.28%	0.28%	0.28%
<b>Efficiency</b>							
Expenditure level	Total expenditure / no. of assessments		\$2,305	\$2,505	\$2,379	\$2,383	\$2,415
Revenue level	Residential rate revenue / No. of residential assessments		\$1,714	\$1,743	\$1,738	\$1,755	\$1,772
Workforce turnover	No. of resignations & terminations / average no. of staff		9.0%	14.7%	9.9%	9.9%	9.9%

Notes to indicators

1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. This is expected to remain relatively constant over the next four years.

2. Working Capital

The proportion of current liabilities represented by current assets. Working capital over the next 10 years is forecast to remain steady at an acceptable level.

3. Unrestricted cash

Represents instant reserves, as it can be used for any purpose. Unrestricted cash levels is anticipated to grow while Council saves towards the next significant project at Coburg Leisure Centre.

4. Debt compared to rates

Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long-term debt. Council has assumed a reduction in borrowings over the 10-Year Financial Plan, with the longer term assumption that Council may need to borrow for Coburg Leisure Centre.

Projections							
2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Trend + / o / -
8.7%	9.8%	12.4%	10.7%	11.6%	10.2%	11.2%	+
290.7%	292.4%	335.9%	383.8%	415.1%	446.6%	477.3%	+
72.6%	69.2%	76.2%	84.0%	85.4%	88.6%	91.9%	+
13.1%	4.7%	2.8%	2.0%	1.2%	0.4%	0.0%	+
2.0%	8.4%	1.7%	0.7%	0.7%	0.7%	0.3%	+
12.3%	5.0%	3.4%	2.7%	2.0%	1.3%	0.9%	o
146.6%	114.2%	130.0%	130.0%	130.0%	130.0%	130.0%	o
79.8%	79.8%	79.8%	79.7%	79.8%	79.8%	79.9%	o
0.28%	0.28%	0.28%	0.28%	0.28%	0.28%	0.28%	-
\$2,455	\$2,455	\$2,417	\$2,452	\$2,489	\$2,564	\$2,572	o
\$1,790	\$1,808	\$1,826	\$1,844	\$1,862	\$1,880	\$1,899	o
9.9%	9.9%	9.9%	9.9%	9.9%	9.9%	9.9%	o

Key to Forecast Trend:

- + Forecast improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecast deterioration in Council's financial performance/financial position indicator



Borrowings

### Borrowings Strategy

Whilst not a source of income, borrowings are an important cash management tool and can assist to bring forward the timing of expenditure. They are often a major source of funding for significant infrastructure projects that will provide benefits for future generations. This is known as 'inter-generational equity' - where future debt repayments are matched with future benefits derived from the infrastructure developed.

#### Current Debt Position

The total amount of borrowings as at

**30 June 2022**



**\$32.4 million**

Loans can only be approved by Council resolution and all new borrowings are required to be included and approved in the annual budget year to which the borrowings relate.

The 10-Year Financial Plan introduces the following principles related to borrowings;

- Borrowing based sustainability ratios must not be exceeded
- Loan duration is not to exceed the lesser of 10 years or the life of the asset
- Priority is given to projects with above loan repayment returns
- Where an interest only loan is secured, an amount equivalent to the annual principal repayment will be reserved annually to ensure full repayment at maturity
- Council will actively seek to reduce interest payable
- Council will not borrow to fund operating expenses.

### Future Borrowings Requirements

The following table highlights Council's projected loan balance, including new loans and loan repayments for the 10 years of the Financial Plan.

	Actual 2020/21 (\$'000)	Projections									
		2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)	2030/31 (\$'000)
Opening balance	26,201	34,389	32,408	30,402	27,326	24,176	8,780	5,392	3,917	2,428	842
Plus new loans	9,500	0	9,000	0	0	0	0	0	0	0	0
Less principal repayments	(1,312)	(1,981)	(11,006)	(3,075)	(3,151)	(15,396)	(3,388)	(1,475)	(1,489)	(1,586)	(842)
Closing balance	34,389	32,408	30,402	27,326	24,176	8,780	5,392	3,917	2,428	842	0
Interest payment	937	981	1,277	835	761	685	125	43	29	15	3

### Borrowings Strategy

The following table highlights Council's projected performance across a range of debt management performance indicators.

	Target	Actual 2020/21 (%)	Projections									
			2021/22 (%)	2022/23 (%)	2023/24 (%)	2024/25 (%)	2025/26 (%)	2026/27 (%)	2027/28 (%)	2028/29 (%)	2029/30 (%)	2030/31 (%)
Total borrowings / rates revenue	Below 60%	21.0%	18.9%	17.2%	15.1%	13.1%	4.7%	2.8%	2.0%	1.2%	0.4%	0.0%
Debt servicing / rates revenue	Below 5%	0.6%	0.6%	0.7%	0.5%	0.4%	0.4%	0.1%	0.0%	0.0%	0.0%	0.0%
Debt commitment / rates revenue	Below 10%	6.6%	1.6%	6.9%	2.1%	2.0%	8.4%	1.7%	0.7%	0.7%	0.7%	0.3%
Indebtness / own source revenue	Below 60%	14.1%	16.9%	15.9%	14.1%	12.3%	5.0%	3.4%	2.7%	2.0%	1.3%	0.9%

Reserves

**Reserves Strategy**

Reserves are funds that have been set aside and act as a future funding source for specific purposes. These reserve funds do not have bank accounts of their own but are a theoretical split up of the cash that Council has on hand for a future identified need or obligation.

**Restricted Reserves**

The usage of these funds is governed by legislation (or other legal requirements) and are not available for other purposes.

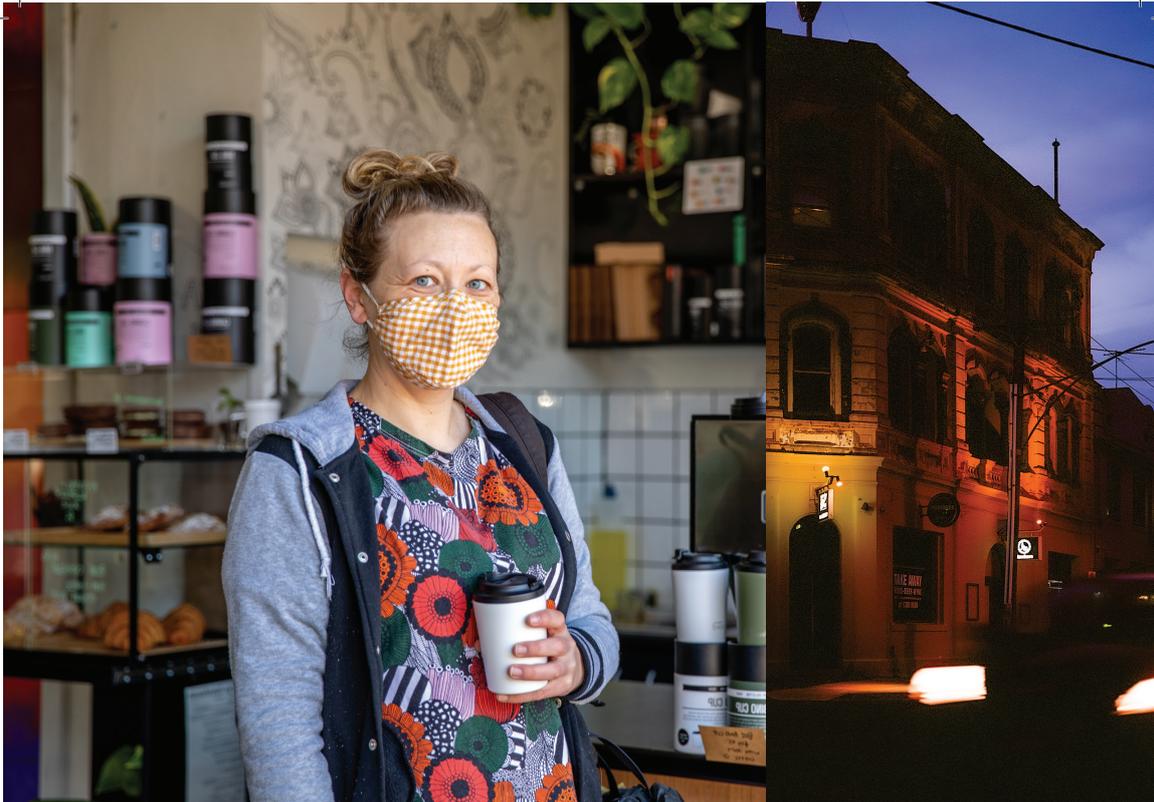
**Unrestricted Reserves**

Unrestricted Reserves are a mechanism by which Council re-directs surplus funds to strategic projects and initiatives that require savings over time. The usage of unrestricted reserves requires resolution of Council and the availability of unrestricted cash to meet the intent of the reserve funding objectives is necessary to take advantage of identified opportunities at short notice.

**Current Reserves**

	Actual 2020/21 (\$'000)	Projections									
		2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)	2030/31 (\$'000)
<b>Defined Benefit Scheme (DBS) - Non Restricted</b> Accumulates funds to replenish the cash used to pay the call for Defined Benefit.											
Opening balance	11,079	13,000	13,500	14,500	15,500	16,500	17,500	18,500	19,500	19,999	19,999
Transfer to reserves	1,921	500	1,000	1,000	1,000	1,000	1,000	1,000	499	0	0
Transfer from reserves	0	0	0	0	0	0	0	0	0	0	0
Closing balance	13,000	13,500	14,500	15,500	16,500	17,500	18,500	19,500	19,999	19,999	19,999
<b>Significant Projects - Non Restricted</b> Accumulates funds to be used for significant projects (currently Glenroy Community Hub and Saxon Street, transitioning to Fawkner Leisure Centre when Glenroy Hub is complete).											
Opening balance	16,965	15,249	13,114	13,714	4,014	1,514	5,014	10,771	16,531	22,790	29,547
Transfer to reserves	6,416	7,800	4,000	5,000	4,000	3,500	5,757	5,760	6,259	6,757	6,757
Transfer from reserves	(8,132)	(9,935)	(3,400)	(14,700)	(6,500)	0	0	0	0	0	0
Closing balance	15,249	13,114	13,714	4,014	1,514	5,014	10,771	16,531	22,790	29,547	36,304
<b>Housing Strategy - Non Restricted</b> Provides funds for the purchase of community housing projects along with other housing initiatives.											
Opening balance	753	669	486	428	478	528	578	628	678	728	778
Transfer to reserves	128	50	50	50	50	50	50	50	50	50	50
Transfer from reserves	(212)	(233)	(108)	0	0	0	0	0	0	0	0
Closing balance	669	486	428	478	528	578	628	678	728	778	828
<b>Bridge - Non Restricted</b> Accumulates funds to construct and repair bridges within Moreland.											
Opening balance	729	0	0	0	0	0	0	0	0	0	0
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserves	(729)	0	0	0	0	0	0	0	0	0	0
Closing balance	0	0	0	0	0	0	0	0	0	0	0
<b>Local Government Funding Vehicle (LGFV) - Non Restricted</b> Accumulates funds to be used to reduce the LGFV bonds held.											
Opening balance	0	1,405	3,810	5,215	5,620	7,325	0	0	0	0	0
Transfer to reserves	1,405	2,405	1,405	405	1,705	4,775	0	0	0	0	0
Transfer from reserves	0	0	0	0	0	(12,100)	0	0	0	0	0
Closing balance	1,405	3,810	5,215	5,620	7,325	0	0	0	0	0	0

	Actual 2020/21 (\$'000)	Projections									
		2021/22 (\$'000)	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)	2028/29 (\$'000)	2029/30 (\$'000)	2030/31 (\$'000)
<b>Public Resort &amp; Recreation Land fund - Restricted</b> Accumulates developer contributions paid to Council and is used to provide or improve recreation land and facilities. Noting that the forecasted transfers from the reserve do not include property purchases. The reserve is used with a 90% split kept aside to fund property purchases as and when they arise.											
Opening balance	18,440	26,067	30,981	35,102	42,602	49,743	57,256	65,042	72,972	81,050	89,279
Transfer to reserves	11,135	9,600	9,216	8,847	8,493	8,663	8,837	9,013	9,194	9,377	9,565
Transfer from reserves	(3,508)	(4,686)	(5,095)	(1,347)	(1,353)	(1,150)	(1,051)	(1,083)	(1,115)	(1,149)	(1,183)
Closing balance	26,067	30,981	35,102	42,602	49,743	57,256	65,042	72,972	81,050	89,279	97,661
<b>Development Contribution Plan - Restricted</b> Accumulates developer funds paid to Council in respect of development within particular Plan areas and is used to contribute towards payments of a 10-year Capital Works Program with each of the 12 DCP areas.											
Opening balance	2,656	3,116	3,929	5,101	5,032	5,032	4,925	6,604	8,315	10,062	11,842
Transfer to reserves	1,343	1,613	1,645	0	0	0	1,678	1,712	1,746	1,781	1,817
Transfer from reserves	(883)	(800)	(474)	(68)	0	(107)	0	0	0	0	0
Closing balance	3,116	3,929	5,101	5,032	5,032	4,925	6,604	8,315	10,062	11,842	13,659
<b>Leisure Centre Development - Non Restricted</b> Accumulates funds from the savings derived from the outsourcing of the leisure facilities.											
Opening balance	3,132	1,739	1,439	1,939	2,439	2,939	3,439	3,939	4,439	4,939	5,439
Transfer to reserves	0	0	500	500	500	500	500	500	500	500	500
Transfer from reserves	(1,393)	(300)	0	0	0	0	0	0	0	0	0
Closing balance	1,739	1,439	1,939	2,439	2,939	3,439	3,939	4,439	4,939	5,439	5,939
<b>Contamination allowance</b> This reserve is set aside allow for funding to be available to manage any unplanned contamination events that might occur during construction, redevelopment or upgrade of Council Assets in the ordinary course of operations.											
Opening balance	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Transfer to reserves	0	1,000	0	0	0	0	0	0	0	0	0
Transfer from reserves	0	0	0	0	0	0	0	0	0	0	0
Closing balance	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000



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**Moreland Language Link**

廣東話 9280 1910	عربي 9280 1913	हिंदी 9280 1918	All other languages 9280 1919
italiano 9280 1911	Türkçe 9280 1914	普通话 9280 0750	
Ελληνικ 9280 1912	Tiếng Việt 9280 1915	ਪੰਜਾਬੀ 9280 0751	



**Attachment 2****Responses to community feedback received from public exhibition (30 August to 20 September 2021)**

## 10-Year Financial Plan

#	Key issues	Submission	Council Officer recommendations
FP1	Increased rates & increased spending	Relies on rates going up every year and avid spending of these funds	<p><b>Council Officer recommendation:</b> No change to 10-Year Financial Plan</p> <p><b>Council Officer commentary:</b> Our 10-year Financial Plan has been developed with the aim of delivering a number of important projects, services and programs for the Moreland community, while also maintaining financial sustainability. These services range from infrastructure such as sports pavilions, to local libraries and maternal and child health services. Our plan includes a 1.5% rate cap for the year 2021/22. This increase is in line with the Fair Go Rates System, which caps rate increases across all Victorian councils. Council has also adopted a Revenue and Rating Strategy that details principles applied to rates over the 10 years of our Financial Plan.</p> <p>The proposed rate cap in the outer years of the plan is 2.0%. This is an assumption as the rate cap gets announced by the Minister for Local Government each year before 31 December.</p> <p>The draft 10-year financial plan seeks to deliver key outcomes for the Moreland community while maintaining Council's financial sustainability.</p>
FP1	Issues with accountability	<p>1. Why does this space only allow 1000 characters?</p> <p>2. If the Financial Plan is seeking to approve the fact that over 50% of annual expenditure is on employee costs, then I disagree with this Plan.</p> <p>It is unacceptable to have such high employee costs, and additionally spend millions more on consultants (which is not mentioned in this Plan).</p>	<p><b>Council Officer recommendation:</b> The reference to errors in the forum dates, will be corrected in the draft Financial Plan to read "community members were provided with the opportunity to discuss their submissions at an Ideas Forum held on 31 March and at a Community Feedback Forum held on 2 June 2021."</p> <p><b>Council Officer commentary:</b> The character limit as part of the submission form is to encourage our community to make a submission in their own words, that can be used for reporting purposes. As well as the section to write 1000 characters, there was also the ability to include additional documents and upload further information as part of a submission.</p>

**Attachment 2**

#	Key issues	Submission	Council Officer recommendations
		<p>3.I would like to see a breakdown of the number of staff on salaries over \$100k, over \$120k etc, and how much those particular staff then spend on external consultants to actually do their work for them.</p> <p>Why aren't these employees able to keep Policies and Strategies and the Council website up-to-date? Even the Public Register of Delegations is not maintained adequately.</p> <p>4. There is an error in "Engagement Principles for the Financial Plan "... were provided with the opportunity to discuss their submissions in person at a Forum in FEBRUARY" - the forums were March and June.</p> <p>The submissions were never published - so no transparency or accountability.</p>	<p>We are proud here at Moreland Council to have the expertise and ability to deliver many of our core services internally. This supports local job creation and the local Moreland economy. Just some of the services we deliver internally at Council include outdoor maintenance of our parks and open spaces, maternal and child health, immunisation, aged care and a large portion of waste services. As our community continues to grow, and their needs change we are constantly reviewing and adapting our approach to service delivery to ensure it provides the best possible value for our residents. Information on materials and services expenditure (which includes expenditure on consultants) is included in Council's recently adopted 4 Year Budget 2021 – 2025.</p> <p>Each year the financial statements, which are adopted by Council in September display a breakdown of the Council and Key Management Remuneration for the previous year. The 2020-21 financial statements went to a Special Council Meeting on the 23 September 2021. The financial statements are then included in our annual report, available on our website. The Council and Key Management Remuneration breakdown can be found at note 7, and provides a breakdown of how many key management personnel (note 7.1 c) staff fall within a remuneration banding, and how many Senior Officer Remuneration fall within a remuneration banding (note 7.1 d). The financial statements provide a breakdown with notes to the expenditure relating to materials and services. This can be found at note 4.2.</p> <p>Council has a process for the development and review of our policies and strategies. Generally, these are approved by Council and published on our website. Internal management policies are approved by the Chief Executive Officer and maintained on Council's staff intranet. Whilst every effort is made to ensure that all policies are up to date, this is also dependent on a number of factors such as work plans, pending legislative amendments, Council priorities etc. Our policy register is focussed on providing accurate and up to date access to Council's policies and is maintained regularly. The Public Register of Delegations is also maintained pursuant to the approved instruments of delegations. Where there are any inconsistencies identified,</p>

**Attachment 2**

#	Key issues	Submission	Council Officer recommendations
			<p>Council will review and amend the administrative oversight as soon as practically possible.</p> <p>The reference to errors in the forum dates, will be corrected to read "community members were provided with the opportunity to discuss their submissions at an Ideas Forum held on 31 March and at a Community Feedback Forum held on 2 June 2021."</p> <p>The engagement process that we undertook for the 4 year Council Budget was in accordance with our Community Engagement Policy (specifically page 11).</p>