



Moreland
City Council

COUNCIL AGENDA

Thursday 26 August 2021

Commencing 6 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 DRAFT MORELAND CITY COUNCIL 10-YEAR FINANCIAL PLAN 2021-2031

Director Business Transformation, Sue Vujcevic

Finance Management

Officer Recommendation

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.

REPORT

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 draft 10-year Financial Plan 2021-2031 (the draft 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 endorsement of the draft Financial Plan (shown at **Attachment 1**) for public exhibition to receive community feedback.

The draft 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 draft Financial Plan is an important document as it sets out broadly how Council can fund essential services and projects in coming years. The draft 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 draft Council Plan. The long-term outlook for Council displays prudent financial management.

Previous Council Decisions

Nil.

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 draft 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 draft 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 draft 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.

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 earlier this year to realise the Community's vision 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, 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 to inform the drafting of the Council Plan, Financial Plan and inform development of future plans e.g. 10-year Asset Plan.

The next stage of the engagement process involves the draft Community Vision, draft Council Plan 2021-2025 and draft Financial Plan to go on public exhibition from 30 August until 20 September.

Two Community Feedback Forums are also planned to be held on Monday, 27 September and Tuesday, 28 September 2021, online and in-person respectively, to give submitters the opportunity to talk about their feedback directly with Council.

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 draft 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 draft Financial Plan will be placed on public exhibition period from 30 August 2021 until 5pm on 20 September 2021. Feedback opportunities also include the two Community Feedback Forums planned for 27 and 28 September 2021, which give an opportunity for submitters to be heard.

Following consideration of feedback received through the public exhibition process, a final Financial Plan will be presented for Council consideration for adoption at the Special Council Meeting on Wednesday 20 October 2021.

Attachment/s

1↓ Draft 10-Year Financial Plan 2021-2031 D21/345933

4.2 ENDORSEMENT OF DRAFT MORELAND COMMUNITY VISION AND DRAFT COUNCIL PLAN 2021-2025 FOR PUBLIC CONSULTATION

Director Business Transformation Sue Vujcevic

Governance and Strategy

Officer Recommendation

That Council:

1. Endorses the draft Moreland Community Vision (provided as Attachment 1) for public exhibition from 30 August 2021 to 20 September 2021.
2. Endorses 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. Invites 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. Considers 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.

REPORT

Executive Summary

The purpose of this report is to seek Council endorsement to release the draft Moreland Community Vision (provided as **Attachment 1**) and the draft Council Plan 2021–2025, incorporating the draft Community Vision and the Municipal Public Health and Wellbeing Plan (provided as **Attachment 2**) for public exhibition and community feedback.

A Community Vision sets out the community’s hopes and aspirations for at least the next ten financial years, whilst a Council plan is a key strategic document, which aligned with the Community’s Vision, sets out Council’s strategic objectives towards achieving the Community Vision.

Through community engagement and the convening of the deliberative Community Panel, a draft Moreland Community Vision has been prepared. The draft Moreland Community Vision describes the aspirations of the Moreland Community toward 2031 and also sets out themes that would be used to achieve this Vision. The draft Moreland Community Vision 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.’

A draft 4-year Council Plan has also been developed that fully integrates the Community Vision and the five themes, the strategies and initiatives to support delivery of the vision. A series of indicators for measuring Council's progress over the 4 year period have also been included.

The draft Council Plan sets out the focus areas for Council over the next 4 years and aligns with key priorities, which seek to prioritise community health, safety and engagement, climate action, affordability, equity, moving and living safely in Moreland and building a resilient local economy.

Previous Council Decisions

Nil.

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. In this regard Council is awaiting a response concerning the integration of public health and wellbeing matters into the Council Plan.

2. Background

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

- 4-year Council Plan (including the Municipal Public Health and Wellbeing Plan).
- 10-year Asset Plan, including the Community Infrastructure Plan (noting these Plans are currently under development and not due for completion till 2022).
- 10-year Financial Plan (currently in draft form and being reported at the 26 August Council meeting, for release for community feedback, pending Council's decision).

The four stages of the Imagine Moreland engagement program include:

- 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 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 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 Community Vision in November, pending Council adoption.

The development of the draft Council Plan 2021-2025 (provided as **Attachment 2**) has been informed by taking into account current services delivered to the community, examining other opportunities, evaluating existing Council strategies and projects and ensuring identified legislative requirements (like health and wellbeing requirements) were considered for incorporation.

7 topic papers on key issues were identified, along with identifying challenges and opportunities to enable more informed dialogue with the community.

Through the collection and analysis of all engagement the draft Council Plan has been developed, ensuring incorporation of the following factors:

- 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
- Independent data related to external factors.

3. Issues

Draft Moreland Community Vision

The draft Moreland Community Vision has been 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 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 (also incorporated into the draft Council Plan) 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 draft Moreland Community Vision 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 community 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 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.

Accordingly, the draft Community Vision developed by the Moreland Community Panel has been translated as presented by the Panel, directly into the draft Council Plan 2021-2025, including the themes that would be used to achieve this Vision.

Draft Council Plan 2021-25

The draft Council Plan 2021-25 is a plan for key areas of focus and change that Council is undertaking over the next four years. The draft Plan includes the draft Moreland Community Vision 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*.

The draft 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 (Council has included the word ‘Vibrant’ which is a small change from the Community Panel recommendation)
- An empowered and collaborative Moreland.

In achieving each theme, the Plan sets out:

- a) Strategic objectives: Representing the strategic direction for the next four years to achieve the Community Vision;
- b) Strategies: Outcomes that Council seek to achieve and fulfil strategic objectives;
- c) Major Initiatives and Priorities: Major initiatives and/or critical pieces of work to deliver on Council’s objectives;
- d) Indicators: Indicators to define how Council will measure success; and
- e) Related Strategies and Plans: Strategies and Plans relevant to each theme.

The design of the draft Council Plan 2021-2025 achieves a fully integrated approach to planning, monitoring and performance reporting. The layout of the Plan will enable flexibility with regard to strategies and initiatives being able to cascade into service unit and individual work plans.

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

Implementation of the Council Plan

The draft Council Plan 2021-2025 will be supported by an Annual Council Action Plan. The Annual Council Action Plan will be developed each year to identify the major priorities and actions to deliver against the Strategic Objectives, as contained in the Council Plan.

The Annual Action Plans will align with the budget process to support a more fully integrated approach. This method enables Council to be more opportunistic in the delivery of the Council Plan, whilst providing flexibility in responding to changing and/or unknown circumstances e.g. like the COVID-19 pandemic, partnerships, grant opportunities, development of the 10 Year Asset Plan and Community Infrastructure Plan etc.

Annual commitments will form part of quarterly and annual performance reporting to Council.

Council officers are in the process of developing the Year 1 Council Action Plan.

Though the Action Plan will not be incorporated into the final Council Plan, it will be presented to Council for consideration and adoption (alongside the Council Plan). As described above, this is a new approach for Moreland City Council which aims to support Council in adapting to changing environments and financial factors.

A small example of what the Action Plan could look like is as follows:

Theme 1: An environmentally proactive Moreland

Actions	Year 1
1. Implement Zero Carbon Moreland implementation including 2030 targets review, transition off fossil gas and innovative partnerships for efficient and distributed renewable energy	
a) Review Moreland Zero Carbon – 2040 Framework with a view to developing interim and more ambitious targets by 2030	✓
b) Implement Zero Waste (and plastic wise) Community and Council (Festivals, events, facilities)	✓

Gender Impact Assessment

It is considered that the draft Moreland Community Vision and draft 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.

A Gender Impact Assessment report is provided as **Attachment 3**.

Community impact

The draft Moreland Community Vision and draft Council Plan 2021 - 2025 will be released for community feedback from 30 August 2021 to 20 September 2021 (pending Council's decision) via Council's website to enable the community an opportunity to provide feedback prior to final adoption.

The community will be able to submit feedback and also have the opportunity to register to speak in support of their feedback at one of two Community Feedback Forums to be held Monday, 27 September 2021 (in person) and Tuesday, 28 September 2021 (online).

Council will ensure that if COVID restrictions prevent people meeting in-person session, that this session will move to online.

Climate emergency and environmental sustainability implications

The Imagine Moreland engagement program together with the draft Moreland Community Vision has identified and assisted in the determining of goals, initiatives, and priorities for the overall sustainability of the municipality. The feedback received have provided positive suggestions in the effort to address climate emergency and environmental impacts that have been considered in the development of the draft Council Plan 2021–2025.

Economic sustainability implications

The Imagine Moreland engagement program together with the draft Moreland Community Vision has identified and assisted in the determining of goals, initiatives, and priorities. The feedback received have provided positive suggestions that have been captured within the draft Council Plan 2021–2025.

Legal and risk considerations

The draft Moreland Community Vision and draft 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

Stage 1 and 2 of Community Engagement

Council launched its Imagine Moreland engagement program earlier this year to realise the Community's vision 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. Between April and May the Community Panel collaborated over 3 days to develop the draft Moreland Community Vision document.

Between May and June, the Community Panel met each week online to provide feedback to inform on various Council strategies including information to support preparation of the draft Council Plan.

Next Stages of Consultation and Community Engagement

In the next stage of the process, the draft Moreland Community Vision and draft Council Plan 2021-2025 are to go on public exhibition from 30 August until 20 September alongside the long-term Financial Plan. Two Community Feedback Forums will also be held on Monday, 27 September and Tuesday, 28 September 2021, online and in-person respectively, to give submitters the opportunity to talk about their feedback directly with Council.

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 an opportunity to participate in the Community Feedback Forums.

Communications

As detailed throughout the report, Council will be seeking community feedback and will be inviting interested individuals to register to speak in support of their feedback at two Community Feedback Forums to be held Monday, 27 September 2021 and Tuesday, 28 September 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

There are no direct financial implications for the Council in endorsing the draft Moreland Community Vision and draft Council Plan 2021-2025 for community engagement. Community engagement costs will be met within existing budget.

Once adopted, major initiatives and projects as outlined in the Council Plan 2021-2025 will be delivered and subject to Council's existing 2021-22 Budget, and future Council Budgets as adopted.

7. Implementation

Pending endorsement of the draft Moreland Community Vision and draft Council Plan 2021-2025 for community feedback, the following outlines the final stages of the project schedule for the anticipated final adoption of the Moreland Community Vision and draft Council Plan 2021-2025:

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| • Public Exhibition | Monday, 30 August – Monday 20 September 2021 |
| • Community Feedback Forum online - to provide submitters with the opportunity to have their submissions heard by Council | Monday, 27 September 2021 |
| • Community Feedback Forum in person - to provide submitters with the opportunity to have their submissions heard by Council | Tuesday, 28 September 2021 |
| • Councillor Briefings to report back on the outcomes of the public exhibition process and discuss the draft plans | Thursday, 30 September 2021 and Thursday, 7 October 2021 |
| • Moreland Community Vision and Council Plan is presented to Council for adoption | Wednesday, 20 October 2021 |

Attachment/s

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|-------------------|---|------------|
| 1 | Draft Moreland Community Vision | D21/354648 |
| 2 | draft Council Plan 2021 - 2025 | D21/348765 |
| 3 | Gender Impact Assessment - draft Council Plan 2021-25 | D21/351517 |

