

Strategic objective 2: Progressive city

Key priority 1

Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development.

Strategic indicator	2020-21 result	Comments
Successful implementation of Moreland's Local Planning Policy Framework (LPPF).	100% actions achieved	The Local Planning Policy Framework was translated into the new state-directed structure — Municipal Planning Strategy — as part of Amendment C200 to the Moreland Planning Scheme gazetted on 14 January 2021. A Moreland Heritage Nomination Study with recommendations was endorsed by Council. It is being implemented through Amendment C208 to the Moreland Planning Scheme. An assessment of significant trees on private land has been completed and 2 key strategic documents to support the provision of solar energy and electric vehicle readiness in developments have been completed.
Major initiatives	Progress	
<p>Virtual Moreland: Update our 3D context model of Moreland and implement bi-annual updates for real-world changes and actions to improve community and Council staff awareness of My Virtual Moreland applications and tools.</p>	<p>All major changes (and most minor changes) were mapped and modelled. These included building demolitions, building changes and new buildings, as well as urban design capital works between 2018 and April 2021.</p> <p>The new 3D GIS platform was pushed live with a soft launch. It was used to review and assess at least 12 3D models for major developments internally between urban design and planning. The full launch of the platform and training and information sessions will begin in early 2021-22.</p>	
<p>Affordable Housing Policy: Review 2019/20 Action Plan and establish the 2020-21 Action Plan and Report on Moreland Affordable Housing Ltd (Housing Trust) outcomes of site feasibility assessment.</p>	<p>At the March 2021 meeting, Council resolved to extend the Affordable Housing Action Plan 2021 for 1 year, while a new 4-year plan is being prepared for endorsement by May 2022. At the June 2021 meeting, Council resolved to declare its intention to sell land at 2-12 Wilkinson Street, Brunswick to Moreland Affordable Housing Ltd, subject to undertaking a Section 223 engagement process.</p>	

<p>Design excellence process improvement: Complete the scorecard's trial period up to the end of July 2021.</p>	<p>Trial is continuing until September 2021 following a Council resolution. A community education package is being prepared and finalised ahead of a report to the October 2021 Council meeting.</p>
<p>Excellence in environmentally sustainable development (ESD) outcomes: Prepare draft new local ESD policy for the Moreland Planning Scheme.</p>	<p>An MOU was signed along with 28 other councils to prepare changes to the planning scheme to elevate ESD targets in collaboration with the State Government.</p>
<p>Residential zones: Include landscaping requirements for residential canopy trees in the Moreland Planning Scheme.</p>	<p>A report with recommendations, prepared by an independent planning panel, was presented to the June 2020 Council meeting. Council resolved to adopt the amendment (C189). The amendment was submitted to the Minister for Planning for approval on 25 June 2020.</p>
<p>Water map: Complete the Integrated Water Management (IWM) Strategy and start doing year 1 actions, implementation of IWM action plan and evaluation and monitoring of the strategy.</p>	<p>The Integrated Water Management (IWM) strategy and 5-year action plan was endorsed by Council in August 2020. Implementation is underway, including:</p> <ul style="list-style-type: none"> • construction of Gavin Park wetland • consultation and design for Somerlayton wetland • concept plan for Brunswick Parklands • Water Sensitive Urban Design audit • rectification works on Hosken and Sewell reserves. • A Monitoring and Evaluation Plan has been developed, with data gathering and monitoring underway.
<p>Heritage Action Plan: Complete the heritage assessment of places nominated in the November 2016 public process.</p>	<p>A report to endorse the heritage study and seek authorisation to prepare and exhibit an amendment was completed in August 2020.</p>
<p>Urban Health Island Action Plan: Coordinate implementation of the Urban Heat Island Effect Action Plan. This includes water sensitive urban</p>	<p>Multiple initiatives have progressed. These include:</p> <ul style="list-style-type: none"> • an MOU with the City of Melbourne to trial the Green Factor tool for planning applications

design, stormwater harvesting and tree planting initiatives.	<ul style="list-style-type: none"> • feedback to the Department of Environment, Land, Water and Planning on draft greening and cooling guidelines for state planning requirements • creation of new parks through the A Park Close to Home project • continued advocacy on large developments in the statutory planning phase.
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The following statement provides information in relation to the services funded in the 2020-21 budget, the actual cost, and the persons or sections of the community who are provided with the service.

Service: Description	Budgeted revenue <u>Budgeted expenditure</u> Total \$000	Actual revenue <u>Actual expenditure</u> Total \$000	Variance \$000
City development: The unit manages planning and building permit and building consent applications, all food and other health-related premise registrations and the associated compliance activities associated with planning, building and environmental health registration processes.	(12,517) <u>5,552</u> (6,965)	(13,863) <u>5,200</u> (8,662)	1,698 <i>Variance note: We received more planning permits and subdivider contributions than anticipated throughout the year.</i>
Environmental health: This service works to prevent food-borne illness (food safety), the prevention of infectious disease, achieving compliance in prescribed accommodation and nuisance complaint investigation and resolution. It also provides support to the Municipal Emergency Management Plan and the provision of public health-related information.	(518) <u>1,128</u> 610	(48) <u>1,052</u> 1,004	(394) <i>Variance note: The budget included 6 months of food registrations waived. However as additional relief to the community, the remaining 6 months</i>

			<i>of fees were also waived.</i>
Building services: This service aims to provide a safe and habitable environment for all stakeholders by meeting our statutory obligations under the <i>Building Act 1993</i> and subordinate legislation.	(742) <u>1,542</u> 800	(792) <u>1,417</u> 626	175
City strategy and design: This service is responsible for keeping the Moreland Planning Scheme current, and ensuring it responds to emerging issues and land use trends. It also prepares and implements strategies to guide the sustainable development of our city. It is responsible for a broad range of improvements to the design and appearance of public places in the major and neighbourhood activity centres. The branch is also responsible for our corporate research program and managing key sources of evidence to inform the organisation.	(3) <u>3,723</u> 3,720	(15) <u>3,524</u> 3,509	211

Service Performance Indicators					
Food safety					
Indicator / Measure	2018	2019	2020	2021	Comments
Timeliness <i>Time taken to action food complaints</i> [Number of days between receipt and first response action for all food complaints / Number of food complaints]	3.83	2.94	2.58	2.91	The average time taken to respond to food-related complaints increased by approximately 2 hours and remains at less than 3 calendar days. This has been consistent over the last 3 years and is a positive result given impacts from the Covid-19 pandemic.
Service standard <i>Food safety assessments</i>	87.98%	89.64%	90.03%	40.60%	We adopted a more conservative approach to conducting full food safety inspections throughout the Covid-19 pandemic. We considered the risk to officers, businesses and

<p>[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>] x 100</p>					<p>the community in determining the levels of safety in conducting complete assessments at food businesses. This included shorter site visits or inspections (of 30 minutes or less) at selected premises. These shorter inspections have not been recorded as food safety assessments as we do not consider a comprehensive assessment is practicable within such short time constraints. If we were to include these visits the outcome would be equal to 88% of class 1 and 2 premises being inspected over the year.</p>
<p>Service cost</p> <p><i>Cost of food safety service</i></p> <p>[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <i>Food Act 1984</i>]</p>	<p>\$590.72</p>	<p>\$561.44</p>	<p>\$567.75</p>	<p>\$639.60</p>	<p>This increase is attributable to there being 170 fewer food premises registered by Moreland Council for this financial year, serviced at a similar cost as last year.</p>
<p>Health and safety</p> <p><i>Critical and major non-compliance outcome notifications</i></p> <p>[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x 100</p>	<p>97.60%</p>	<p>100.00%</p>	<p>100.00%</p>	<p>95.05%</p>	<p>Most non-compliances identified through assessments and inspections have been followed up to ensure compliance with relevant standards is achieved.</p>

Service Performance Indicators

Statutory Planning

Indicator / Measure	2018	2019	2020	2021	Comments
<p>Timeliness</p> <p><i>Time taken to decide planning applications</i></p> <p>[The median number of days between receipt of a planning application and a decision on the application]</p>	100	116	100	94	We receive a higher proportion of medium and high-density development applications in comparison to other metropolitan and inner-city councils. These more complex applications generally result in more requests for further information, increased public notification and consultation meetings. All of these increase the overall timeframes.
<p>Service standard</p> <p><i>Planning applications decided within required time frames</i></p> <p>[(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x 100</p>	61.64%	60.09%	59.32%	65.29%	Our performance against statutory timeframes reflects the complexity of planning applications that we receive and remains in alignment with inner and middle metropolitan councils.
<p>Service cost</p> <p><i>Cost of statutory planning service</i></p> <p>[Direct cost of the statutory planning service / Number of planning applications received]</p>	\$2,891.45	\$3,365.93	\$2,816.58	\$2,292.96	The significant decrease in cost is a result of salary savings while recruiting for a number of vacant positions.

Decision making <i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside our decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100	51.09%	47.14%	67.57%	75.00%	The improved results reflect a significantly reduced number of cases before VCAT in 2020-21 and a willingness of applicants to negotiate rather than wait an extended time for a hearing before VCAT.
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Key priority 2

Facilitate a demonstrable shift to more sustainable modes of transport that also targets a long-term reduction in car use.

Strategic indicator	2020-21 result	Comments
Increase in sustainable modes of transport.	The Moreland Integrated Transport Strategy (MITS) is under review.	Council resolved at its December 2020 meeting to abandon 2 of the headline activities in MITS. These were the parking restriction roll out and Planning Scheme Amendment. At its April 2021 meeting, Council endorsed the commencement of further work to revise MITS and related documents to continue to achieve the aspiration of shifting to more sustainable transport modes.
Major initiatives	Progress	
Review of the Moreland Integrated Transport Strategy: Implement Year 2 actions.	Although behind target, significant progress was made on consultation and design on permanent road closures (for shared zones) and some progress on advocacy for 30km/h speed limit trials. We started a pilot sustainable travel behaviour change initiative for targeted school(s). The DeCarle Street road space reallocation project was approved by Council in June.	
Continue to advocate for level crossing removal in Moreland: Advocate for Victorian Government transport projects to maximise community benefit from the Bell to Moreland and Glenroy	Landscaping and playground works are almost complete for the Bell to Moreland project and on-site quality control meetings are continuing. Works on the Glenroy Level Crossing Removal Project are progressing well.	

railway station precinct level crossing removals and include additional crossing removals for the Upfield line.

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<p>Transport development: This service aims to provide transport and development advice to support a liveable city by ensuring that the most convenient, efficient and effective transport mode is also the best for the environment, community and the economy. Specific services include strategic transport planning, traffic management and development advice.</p>	<p>(399) <u>2,788</u> 2,389</p>	<p>(691) <u>2,889</u> 2,198</p>	<p>191</p>
<p>Road construction and maintenance: This service aims to create a more liveable city by providing a range of services to maintain and improve the safety and integrity of the city's road network. Specific services include:</p> <ul style="list-style-type: none"> • pothole patching • road re-sheeting • general road maintenance. 	<p>(1,412) <u>5,549</u> 4,137</p>	<p>(1,467) <u>5,727</u> 4,260</p>	<p>(123)</p>

Key priority 3

Support the local economy and trading environments to enhance economic activity and promote local jobs.

Strategic indicator	2020-21 result	Comments
New employment opportunities created.	100% actions achieved	<p>We successfully facilitated the transition and establishment of a new operator for 420 Victoria Street Brunswick. Currently home to more than 40 small enterprises, once re-developed this site will become a significant generator of jobs.</p> <p>We have an ongoing central role in facilitating new business investment through our Business Approvals Moreland (BAM) initiative. Hundreds of jobs have been facilitated through this service. The food and hospitality sector continues to be a driver of job creation. In particular, in the food industry hub precinct in Newlands Road in Coburg and through the continued support of Melbourne's North Food Group.</p> <p>We provided significant and targeted support to businesses impacted by Covid-19 through the Boost for Business program. The program was established in August 2020 and was completed in March 2021. The program delivered 8 unique programs. These include the Love Moreland Buy Local campaign which has more than 1,000 businesses integrated into the online, ecommerce map and continues to drive promotion and transactions to local businesses.</p> <p>A new investment attraction plan is in development. This will ensure we are investment-ready to attract new commercial and industrial activity as the city recovers from Covid-19. A social and local procurement initiative is in development. This will see local suppliers more capable of tendering for our procurement programs.</p>
Major initiatives		Progress
<p>Economic Development Strategy: implementation: Implement the Economic Development Strategy 2016-21 with a focus on business growth, job creation and partnership activities.</p>		<p>We delivered various programs, including:</p> <ul style="list-style-type: none"> • Brunswick Design District website • A Place to Connect information event • Business Approvals Moreland to improve customer experience in the approvals processes for new or expanding businesses

	<ul style="list-style-type: none"> • vacant retail spaces MoreSpace program to promote start-ups and microbusinesses • Love Your Shop Front program providing signage and improvements • commencing renovations at BRUDI (420 Victoria Street).
<p>The Coburg Initiative (TCI): major urban regeneration project for the Coburg activity centre: Continue to identify and progress redevelopment opportunities, within TCI's boundary and progress redevelopment of the Coburg Square site.</p>	<p>Schoolhouse Studios significantly progressed the fit out of the old Coles building in central Coburg into artists' studios, a café and event spaces, and began engaging with local artists interested in being part of the new facility.</p> <p>We worked with internal and external experts to understand how the Covid-19 pandemic has impacted plans for Coburg Square, and how the strategy to redevelop should now adapt.</p>

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	<u>Budgeted expenditure</u>	<u>Actual expenditure</u>	
	Total \$000	Total \$000	
<p>Economic development: This service supports commercial and industrial investment facilitation, business growth and retention programs, networking initiatives for start-ups and established businesses and a range of marketing and promotion activities.</p>	(546) <u>2,507</u> 1,962	(713) <u>2,495</u> 1,782	180
<p>Places and major partnerships: This service works with partners to build on community strengths, assets and opportunities and leads the development of land owned by Moreland Council to enable transformative investment and change within our major activity centres.</p>	(140) <u>2,001</u> 1,861	(769) <u>1,895</u> 1,126	735

Key priority 4

Increase tree canopy cover, enhance existing open space and create at least 2 new parks in areas with the lowest access to open space.

Strategic indicator	2020-21 result	Comments
<p>Create at least 2 new parks in areas with the least access to open space and experiencing the greatest development pressures.</p>	<p>50% actions achieved</p>	<p>We created 2 new parks for the community in Brunswick: Bulleke-bek Park and Garrong Park.</p> <p>We also began community engagement on aspirations and design concepts for 3 other parks in Brunswick, Coburg and Glenroy. This work focused on 3 of the 4 additional sites purchased in previous financial years in areas with low levels of open space.</p> <p>These new parks contributed to increased canopy cover. Canopy cover was also increased through tree planting under the Urban Forest Strategy. Tree planting numbers declined from previous years. This was due to lockdowns and restrictions imposed because of the Covid-19 pandemic in 2020 and 2021. Tree planting was not a permitted activity. This significantly reduced opportunities to plant during both the 2020 and 2021 March-to-August planting seasons. Working when permitted, some 2,885 trees were planted in the 2020-21 financial year. We also worked to significantly improve the survival rates for new trees.</p>
Major initiatives	Progress	
<p>More open spaces and parks in Moreland: Complete conversion for two new parks.</p>	<p>We completed and opened Bulleke-bek Park. This park and playground opened to the public from 30 March 2021. Works are on-going at Garrong Park on the toilet block and mural. We engaged with the community engagement on age-appropriate play equipment, in response to Councillor Notice of Motion. Council meeting for decision still to be made.</p>	
<p>Urban Forest Strategy: Complete the tree assessment study for trees on private land.</p>	<p>Our arborists completed their visits to private properties to view and assess significant trees. A draft report from the consultants, with recommendations from the site visits has been submitted, and our officers are currently reviewing the draft before the report is finalised.</p>	

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Service: Description	Budgeted revenue <u>Budgeted expenditure</u> Total \$000	Actual revenue <u>Actual expenditure</u> Total \$000	Variance \$000
<p>Open space design and development: Partnering with the community, this service protects and enhances our green public open space. These spaces include parks, reserves, playgrounds, sports fields, creek corridors and streetscapes. The core service responsibilities of this service unit are:</p> <ul style="list-style-type: none"> • open space strategic planning and policy • bushland conservation • capital works planning, design and delivery 	<p>0 <u>2,209</u> 2,209</p>	<p>(1) <u>2,380</u> 2,379</p>	<p>(170)</p>
<p>Open space maintenance: This service maintains:</p> <ul style="list-style-type: none"> • parks, reserves and sports field • open space assets such as playgrounds, sporting infrastructure and park furniture • streetscapes such as street trees, roadside garden beds and street/footpath/laneway weeds • grounds in community centres, childcare centres and kindergartens. 	<p>(80) <u>11,423</u> 11,343</p>	<p>(298) <u>11,446</u> 11,148</p>	<p>194</p>

Key priority 5

Move to a proactive approach to managing construction impacts resulting from population growth in our city.

Strategic indicator	2020-21 result	Comments
Reduction in complaints relating to construction sites.	224 customer requests relating to construction sites during the 2020-21 period	Any complaints received relating to construction sites are addressed through our customer requests system. This year complaints related to mud and debris, obstruction of the road and nature strip damage.

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Service: Description	Budgeted revenue <u>Budgeted expenditure</u> Total \$000	Actual revenue <u>Actual expenditure</u> Total \$000	Variance \$000
Building and capital works: This service implements our Capital Works Program for buildings and structures and provides planning and advice for project proposals.	0 <u>824</u> 824	(1) <u>780</u> 779	45

Key priority 6

Develop a clear and funded approach to achieve zero carbon emissions by 2040.

Strategic Indicator	2020-21 result	Comments
<p>To set and implement a clear vision and strategy for zero carbon emissions by 2040.</p>	<p>100% of actions achieved</p>	<p>Despite Covid-19 impacts, our new Zero Carbon Moreland programs and initiatives were established. These included:</p> <ul style="list-style-type: none"> • 3 new dedicated positions • a refreshed community action website • a monthly e-newsletter • energy advice and upgrade services • cross-council staff education. <p>Our emissions reduction initiatives included expanding our electric vehicle charging network, progressing opportunities for a zero-emissions fleet and public lighting efficiency upgrades.</p>
Major initiatives	Progress	
<p>Zero Carbon Evolution (ZCE) Strategy: Progress actions for the Zero Carbon Moreland (ZCM) Climate Emergency Action Plan and complete capital initiatives to reduce greenhouse gas (GHG) emissions from Moreland Council operations and leased facilities arising from fossil fuel use (gas, petrol, diesel).</p>	<p>ZCM climate emergency initiatives included:</p> <ul style="list-style-type: none"> • community engagement, mobilisation and campaigning • staff engagement to integrate climate emergency response into priority strategies, projects and services • supporting the community to transition towards efficient and renewable energy use. <p>GHG emissions reduction initiatives included:</p> <ul style="list-style-type: none"> • small facilities efficiency improvements • progressing aquatic centre transition from fossil gas • expanding our electric vehicle charging network 	

- progressing opportunities for zero emissions fleet
- public and street lighting upgrades
- investigating viability of leased facilities participating in the Melbourne Renewable Energy Project.

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Service: Description	Budgeted revenue	Actual revenue	Variance \$000
	<u>Budgeted expenditure</u>	<u>Actual expenditure</u>	
	Total \$000	Total \$000	
Sustainable built environment and communities: This service is responsible for developing, implementing, monitoring, reporting on strategies, policies, programs and partnerships relating to Moreland’s environmental sustainability. In particular, relating to climate change, sustainable management of waste and water, and promoting a sustainable built environment.	(108)	(184)	1,293 <i>Variance note: The variance is primarily due to the delayed roll out of the solar/thermal low-income grants program. The unspent funds from 2020-21 will be carried forward into the new financial year.</i>
	<u>4,845</u>	<u>3,628</u>	
	4,737	3,444	
Engineering services: This service develops and coordinates the detailed planning, design, tendering and construction of our road and drainage asset capital works programs, and manages the design and reconstruction of our drainage network.	(256)	(264)	161
	<u>1,232</u>	<u>1,078</u>	
	976	814	

Key priority 7

Invest in the revitalisation of shopping and trading precincts.

Strategic indicator	2020-21 result	Comments
Investment in shopping and trading precincts	Implementation in progress	We completed the Gaffney Village Shopping Strip Renewal project. The Melville/Moreland project is ready to go to tender in September 2021 and is on track for construction in February 2022. We started the design and engagement process for the West Street Shopping Strip Renewal Project.
Major initiatives	Progress	
Shopping strip renewal program: Construct the Gaffney Village and Progress the Melville/Moreland project.	Gaffney Village project completed and in the practical completion stage. Construction will commence on the Melville/Moreland project in 2021-22.	
Coburg Streetscape Masterplan: Construct the Russell Street streetscape upgrades and start scoping of another location for the next streetscape upgrade within the centre and complete concept design.	Russell Street project completed and in the practical completion stage. Concept design completed for Louisa Street, to undertake further consultation and further design work and investigation in 2021-22.	
Brunswick Structure Plan: Construct the Pitt/Lygon Street streetscape project and finish concept design for the Wilson Avenue Project.	Construction on the Pitt/Lygon Street project will start in 2021-22. The concept design for the Wilson Avenue Project is complete.	

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Service: Description	Budgeted revenue	Actual revenue	Variance
	<u>Budgeted expenditure</u>	<u>Actual expenditure</u>	\$000
	Total	Total	
	\$000	\$000	

City strategy and design: This service is previously mentioned (Key priority 1 of Strategic objective 2: Progressive city).	Not applicable	Not applicable	Not applicable
Places/economic development: This service is previously mentioned (Key Priority 3 of Strategic objective 2: Progressive city).	Not applicable	Not applicable	Not applicable

Key priority 8

Strengthen and invest in the significant creative sector in Moreland and enhance its standing as a destination for the arts.

Strategic indicator	2020-21 result	Comments
To strengthen the significant creative sector in Moreland and enhance its standing as a destination for the arts.	77% satisfaction achieved	According to the Moreland City Council Customer Satisfaction Survey 2021, we were rated at 77% satisfaction with providing arts and culture opportunities. This result is a 17% decrease compared to the previous year.
Major initiatives	Progress	
Create a hub for the arts and invest in the arts industries: Partner with the Level Crossing Removal Project (LXRP) to deliver public art along the Bell to Moreland rail corridor.	A significant financial commitment has been secured with LXRP for public art between Bell Street and Moreland Road. Final artists and artwork selected by authorised assessment panel (convened by the State Government). Approval with State Government has been delayed and until this is finalised, we cannot proceed with a public announcement, contracting or installation.	

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Service: Description	Budgeted revenue	Actual revenue	Variance \$000
	<u>Budgeted expenditure</u>	<u>Actual expenditure</u>	
	Total	Total	

	\$000	\$000	
Arts and culture: This service is responsible for enhancing opportunities for artistic and cultural experiences and growing the capacity of Moreland's creative sector. This is done by delivering, partnering and/or facilitating festivals and events, exhibitions, arts infrastructure and public art initiatives.	(278) <u>2,726</u> 2,448	(200) <u>2,677</u> 2,476	(28)

Key priority 9

Enhance the environmental outcomes of Council waste services and increase the communities' awareness/participation in environmental initiatives to reduce waste to landfill.

Strategic indicator	2020-21 result	Comments
Reduce waste to landfill.	49% diversion to landfill achieved	<p>Diversion of waste to landfill was up by 1 percentage point in comparison to the prior year and up a significant 5 percentage points compared to the year before the roll-out of the (opt-in) food and garden organics collection service which launched in July 2019.</p> <p><i>Note: Prior reporting for 2019-20 of a 51% diversion rate was incorrect, it should have been 48%.</i></p>
Major initiatives	Progress	
<p>Trial, education and implementation of initiatives to actively reduce waste to landfill: Progress actions for the Waste and Litter Strategy Action Plan and to reduce reliance on single-use plastics and engage with the community, stakeholders and the State Government</p>	<p>There has been good community take-up of service options and behaviours to minimise food waste to landfill. This includes people opting-in to the Food and Garden Organics (FOGO) service and home composting.</p> <p>Our bin inspection program was refined to reduce contamination of recycling and organics bins. Initiatives were progressed to foster plastic-wise behaviour in our halls for hire and sporting clubhouses. This included us providing dishwashers, crockery/cutlery and water fountains and club planning workshops.</p>	

to develop a new Waste Services and Charges Policy	We implemented a Proudly Plastic Wise campaign along Sydney Road in Brunswick and Coburg. This was to encourage businesses (especially cafes and takeaways) to avoid single-use plastics. The final draft Waste Services and Charges Policy was prepared after extensive engagement with the community and key stakeholders. It includes a range of options, in addition to the standard service, to tailor the service to meet diverse household needs. The draft policy will be presented to Council in July 2021.
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Service: Description	Budgeted revenue <u>Budgeted expenditure</u> Total \$000	Actual revenue <u>Actual expenditure</u> Total \$000	Variance \$000
<p>Street cleansing: This service aims to maintain and enhance the quality of life for people who live and work in, and travel through Moreland by improving the cleanliness and presentation of public spaces. This includes:</p> <ul style="list-style-type: none"> • graffiti removal • pit and drain cleaning • street sweeping • street and park litter bin collection • removal of illegal dumped rubbish. 	(106) <u>4,694</u> 4,588	(111) <u>4,670</u> 4,559	29
<p>Waste services: The waste collection service provides weekly domestic garbage and recycling collection, fortnightly green waste collection and yearly kerbside hard waste collection.</p>	(177) <u>14,836</u> 14,659	(207) <u>14,661</u> 14,454	205

Service Performance Indicators: Results

Waste collection

Indicator / Measure	2018	2019	2020	2021	Comments
<p>Satisfaction</p> <p><i>Kerbside bin collection requests</i></p> <p>[Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x 1000</p>	263.91	237.11	274.25	266.35	Bin-related service requests and collection requests remained steady compared with the previous reporting year. The highest volumes from July to December 2020 are partially attributed to increased requests across all streams due to the Covid-19 pandemic.
<p>Service standard</p> <p><i>Kerbside collection bins missed</i></p> <p>[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x 10,000</p>	12.96	10.78	12.06	12.92	Collection service for garbage and recycle waste streams has remained steady with the highest volumes from October 2020 to March 2021.
<p>Service cost</p> <p><i>Cost of kerbside garbage bin collection service</i></p> <p>[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]</p>	\$90.69	\$92.30	\$92.23	\$101.02	While still benchmarking well, Moreland's cost of waste services has increased in 2020-21, due in large measure to the state landfill levy increase.
<p>Service cost</p>	\$38.40	\$62.22	\$59.82	\$68.05	The increase in cost is attributed to the increase in the average weight of

<p><i>Cost of kerbside recyclables collection service</i></p> <p><i>[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]</i></p>					<p>recycling per bin and the increased costs of processing the recyclable material.</p>
<p>Waste diversion</p> <p><i>Kerbside collection waste diverted from landfill</i></p> <p>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100</p>	44.18%	43.65%	48.48%	49.39%	<p>Kerbside collection waste diverted from landfill is trending in the right direction. A 500 tonne reduction in garbage was achieved, alongside a 5,000 tonne increase in recyclables and food and garden organics.</p>