

Strategic objective 2: Moving and living safely in Moreland

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.

Strategic indicators

The following statement reviews the performance of Council against the council plan including results achieved in relation to the strategic indicators included in the council plan.

Strategic Indicator/measure	Target or desired trend	2021-22 Result	Comments
Expenditure per capita on bike and pedestrian infrastructure (New Indicator)	Maintain baseline (With an aim to increase, subject to budget process)	\$10.45 per head	Council's baseline expenditure per capita on bike and pedestrian infrastructure is \$10 per head of population. An increase of \$10.45 per head has been achieved.
Number of transport related injuries and fatalities (New Indicator)	Decrease:	No recorded fatalities, 23 serious and 307 other injury crashes	Baseline crash history from 2020-21 indicates no recorded fatalities, 23 serious and 307 other injury crashes. To date, VicRoads has not released results for the 2021-22 year.
Proportion of trips made by public transport, bicycle or on foot (New Indicator)	Increase:	No result available	Council has been unable to ascertain this information as the annual household surveys have not been undertaken for the past two years due to the COVID-19 pandemic. The next survey is due to happen in 2022 and that will inform the 2022-23 results.
Number of kilometres of new, separated, dedicated cycling infrastructure / safe places to ride (New Indicator)	Maintain baseline	No result available	At the November 2021 Council meeting Council resolved to defer a number of bicycle projects to the 2022-26 period due to the significant impacts that COVID-19 lockdowns

	(With an aim to increase, subject to budget process)		have had, and the significant resources and time needed to support the Kent Road and other trial bicycle projects including community engagement and review. Any new infrastructure cannot be considered until Council has fully endorsed it. Therefore, in this reporting period, there were no new installations. In future years we will be able to consider projects such as Dawson Street and Northumberland Road as part of this measure.
Number of pedestrian crossings installed per year (New Indicator)	Maintain baseline (With an aim to increase, subject to budget process) 2-3 per year	10 installations	Council's baseline level of pedestrian crossings installed per year is 2 to 3 per year. Through additional federal funding and planned installations Council was able to exceed its target and install 10 pedestrian crossings which were as follows: <ul style="list-style-type: none"> • Threshold treatments = 7 • Zebra crossing = 3

Major initiatives	
The following statement reviews the progress of Council in relation to major initiatives identified in the 2021-22 budget and council plan for the year.	
Major Initiatives	Progress
Review and implementation of the Transport Strategy	Community and stakeholder engagement on the transport strategy review has been impacted by resources being redirected to the bike lane trials in Pascoe Vale. Once Council makes a decision on the trials at its August 2022 meeting, officers will be resourced to prioritise this Transport Strategy refresh.
Implement footpaths and bike paths capital works program	Officers continue to progress the applications with Department of Transport for 40km/h on local streets in Brunswick, Brunswick West, Coburg North and Pascoe Vale however further work is still required on Council's part.

	<p>Council has not sought a speed reduction on so many roads before in one submission and further work is needed to be submitted to the Department to assess our application.</p> <p>Officers have not yet had approval from the Department of Transport on the applications for the final 29 zebra crossings but will continue to pursue this with state government counterparts and implement as soon as approval is received.</p>
Design and construction of new shared paths along the Craigieburn Rail Corridor	<p>The Craigieburn Shared Path Projects were programmed into the forward 10 Year Active Travel Capital Program following community engagement on the program. Design work proceeded for the Stage 3 project, and grant funding secured from the Federal Government towards this stage in 2022-23.</p>
Advocate to improve public transport capacity and equitable access across Moreland	<p>Numerous actions took place in 2021-22 to advocate for improving public transport capacity and equitable access across Moreland, including advocating for personal safety around Jacana Station. The State Government responded to our advocacy with a budget allocation. Our officers will work with the State to design improvements to personal safety around Jacana Station in the upgrade works.</p> <p>We have continued to identify and advocate for the upgrade and duplication of the Upfield Line as a regional priority through the Northern Transport Working Group. We have also continued to advocate for improvement to tram 19 travel times, extension to tram route 58, beyond Bell Street, and accessible tram stops. Council resolved at its April meeting that it supports further investigation into the extension of Trams 19 and 58 and this investigation work is ongoing.</p> <p>Officers have continued to advocate for improved bus services as part of the Northern Transport Working Group. Improved Bus services are part of the Council's adopted advocacy project listing. Officers are finalising plans to advocate for the State Government as part of pre-election initiatives.</p>

Services		
The following statement provides information in relation to the services funded in the 2021-22 budget and the persons or sections of the community who are provided the service.		
Service	Description	Net Cost Actual <u>Budget</u> Variance \$000
Engineering Services	This service develops and coordinates the detailed planning, design, tendering and construction of Council's road and drainage asset capital works programs, and manages the design and reconstruction of Council's drainage network.	838 <u>926</u> 88
Transport Development	This service provides strategic transport planning and transport engineering to support a liveable city by ensuring that the community has access to a variety of modes to travel around and that consideration is given to what is best for the environment, community and the economy. Specific services include strategic transport planning, transport engineering, road safety and accessibility, transport permits, and transport advocacy.	2,429 <u>2,550</u> 121
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 including; pothole patching, road resheeting and various civil infrastructure maintenance activities	4,305 <u>4,454</u> 149

Service performance indicators					
The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.					
LGPRF under this section	Results				
Service/ Indicator/ measure	2019	2020	2021	2022	Comments
Roads Satisfaction of use Sealed local road requests <i>[Number of sealed local road requests / Kilometres of sealed local roads] x100</i>	100.85	112.88	98.94	98.78	We have seen a minimal shift in our customer requests for sealed roads and continue prioritising the areas of highest need.
Condition Sealed local roads maintained to condition standards <i>[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100</i>	94.66%	94.64%	95.04%	95.36%	This indicator continues to improve incrementally in recent years, reflective of Council's ongoing condition of Moreland's local roads.
Service cost Cost of sealed local road reconstruction <i>[Direct cost of sealed local road reconstruction / Square</i>	\$267.97	\$258.13	\$237.53	\$299.69	There have been industry-wide increases in construction costs due to inflation cost and diversion of resources Interstate. We continue to look for opportunities to reduce costs further. Project complexity varies significantly, and so contributes to variability in cost per square metre.

<i>metres of sealed local roads reconstructed]</i>					
Service Cost Cost of sealed local road resealing <i>[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]</i>	\$17.17	\$19.21	\$19.58	\$22.10	There have been industry-wide increases in construction costs due to inflation cost and diversion of resources. We continue to look for opportunities to reduce costs further.
Satisfaction Satisfaction with sealed local roads <i>[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]</i>	57.00	57.00	60.00	57.00	The score in 2021-22 is a reduction on previous year and a return to 2018-19 and 2019-20 levels.