



10 year Asset Plan

**2022 - 23
to
2031 - 32**



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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.

Mayor and CEO Introduction



CEO Cathy Henderson



Mayor Mark Riley

Providing effective and efficient management of assets is a key obligation of the Moreland City Council.

As custodian of community assets, Council has the responsibility for managing these assets in the most cost-effective manner. This is achieved through managing our assets through their lifecycle from creation and acquisition to maintenance and operation, through to rehabilitation and disposal. These actions are undertaken with the goal of providing efficient, safe, and reliable services for current and future generations.

The *Asset Plan* represents one of the keystones in the way we manage our community's assets. It provides a strategic and financial view of how we will manage the assets that we own and control over the next ten (10) years and beyond. It defines our high-level strategic asset management priorities and addresses all aspects of the lifecycle management of our assets.

Introduction

Moreland City Council manages assets worth over \$2.4 billion that are used to provide various services and facilities to the Moreland community. These assets include roads and footpaths, community facilities, pools and leisure centres as well as parks and open space. These are tangible public assets that Council maintains, renews, upgrades or replaces to ensure that they are fit for purpose and provide an appropriate level of service to the community.

Most of Council's \$591 million capital works expenditure in the next 10 years will be on renewing and upgrading its existing buildings, roads, footpaths and open space assets.

Council is the steward of its assets. As such, Council is responsible for the management of assets to best serve:

- the existing community and
- the community of the next generation

To do this, Council identifies how each asset can best benefit the community and ensures it is resourced and maintained in a way that helps achieve its potential.

Purpose

This Asset Plan has been prepared to meet the requirements of section 92 of the Local Government Act 2020. We need have our Asset Plan in place by 30 June 2022. How Council resources the management of its assets is fundamentally detailed in the Council adopted Budget 2021-2025 and the 10-year Financial Plan.

The purpose of this Asset Plan is to:

- Show how we will responsibly manage our assets to meet the service delivery needs of our community into the future in a cost-effective way.
- Summarise the base and capital expenditure requirements for our assets.
- Communicate to the community Council's strategic objectives for its assets.
- Ensure that there is integration between our asset management planning outcomes with our Council Plan, 10-Year Financial Plan, 5-Year Capital Works Program and Budget.
- Make sure that we comply with our legislative obligations.

Asset Overview

An asset is anything Council owns that has an economic value. An asset can be something physical like a building or road or it can be intangible like financial assets.

Moreland's physical community assets include:

- Community and civic facilities;
- Open space and streetscapes;
- Transport infrastructure;
- Water infrastructure;

These physical assets are covered by this Asset Plan.

Council's \$2.4 billion portfolio of assets has been built up progressively over many decades. Assets such as roads and drainage provide the building blocks of our way of life, while others add to the quality of life by facilitating recreation, arts, culture, health and educational activities. Our assets also help us to aspire towards our zero carbon, water management and social inclusion goals, and support local business and economic development.

Council will continue to use its assets to maintain and improve the liveability and urban resilience of Moreland. 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. An important aspect of this is 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.

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 ability to move around, access to open space, recreation and community facilities.

The Asset Plan is a document that shows how Council will expand, renew and look after its assets. Council uses its asset to deliver services to its community. The table below are categories of assets to enable a wide range of services that Council manages and its corresponding financial value (replacement cost) and annual depreciation (how much the value declines annually). In other words, the depreciation value is the amount Council needs to spend annually to maintain a fit for purpose asset. The replacement cost is exclusive of land value.

Asset Category		Measurement	Replacement Cost (\$000)	Annual Depreciation (\$000)
Transport Infrastructure				
	Roads	630 km	\$ 535,136	7,655
	Footpaths and bikepaths	1,191 km	\$ 133,545	2,977
	Bridges and Retaining Walls	67 no. Bridges and 807 Retaining Walls	\$ 32,334	428
Community and Civic Facilities		319 no.	\$ 365,498	5,783
Stormwater Infrastructure				
	Drain pipes	563 km	\$ 239,131	2,431
	Pits	22,964		
	Water retention and treatment			
Open Space		136 Reserves (652 Ha)	\$ 117,017	4,884
Other Public Assets			\$ 11,894	993
	Total		\$ 1,434,555	\$ 25,151

Asset Management Framework

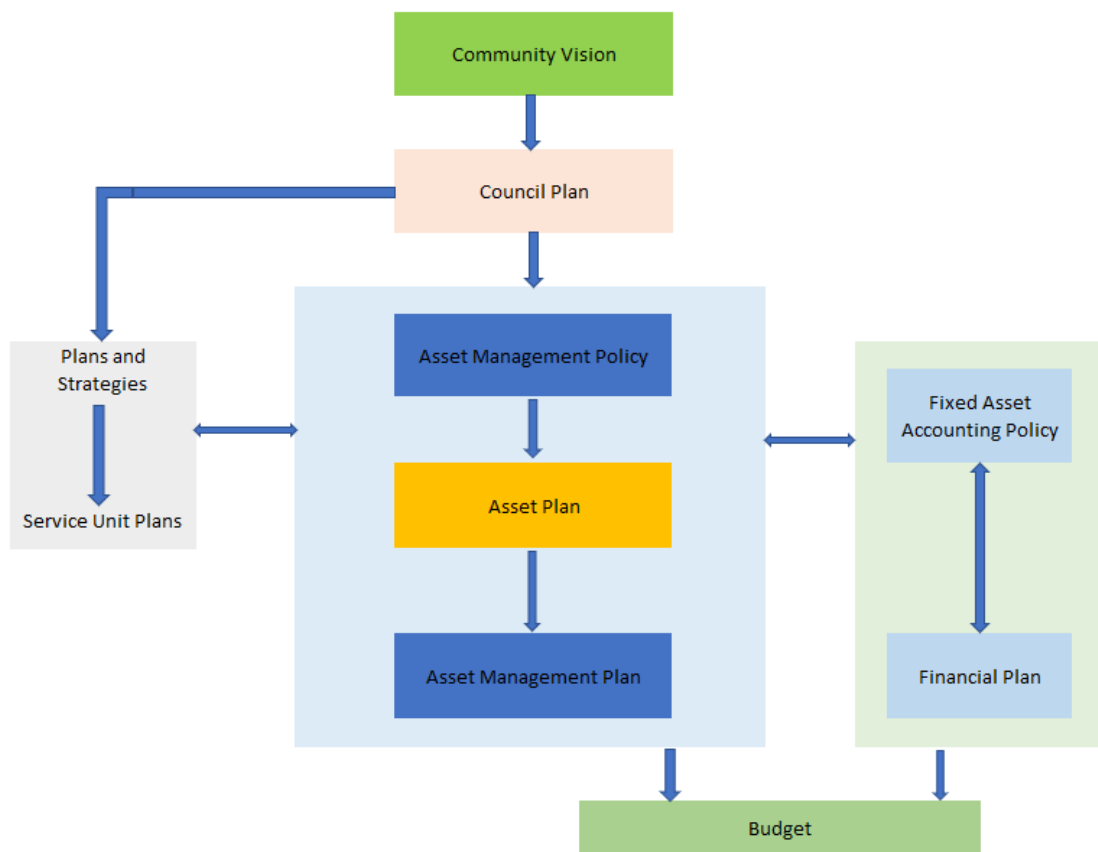


Fig 1: Asset Management Framework

Financially Responsible Asset Management

A key financial challenge facing Council is the need to maintain and renew our critical community assets, many of which are nearing the end of life. Council also needs to invest in new community infrastructure to meet the service needs of our increasing and diverse Moreland population.

Other challenges include:

- Council's financial sustainability in an environment of capped Council rate income and low increases in government grant funding;
- balancing the varied and growing service requirements of our community (both now and in the future);
- meeting the asset renewal requirements as outlined in asset management strategies;
- allowing for upgrades, expansions, and new facilities to meet the growing requirements of our diverse community; and
- allowing for appropriate levels of maintenance for new and existing infrastructure into the future.

Growth, Changing Demography and Needs

Moreland's population is expected to grow by 23 per cent by 2036. 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 may be a consequence of the Covid Pandemic or a longer term trend.

Moreland is a thriving, inner municipality and this population growth has been fuelled by higher density residential renewal, a growth in births, an increase in life expectancy and a growing number of people choosing to make Moreland their home. This growth presents challenges for our existing infrastructure and assets - including public amenities, community facilities, parking, open spaces, public transport, drainage and roads, and changes the nature of our neighbourhoods.

Asset Data and Assumptions

The development of this *Asset Plan* is dependent and relies upon our understanding of the performance of our assets and number of key assumptions. Assumptions and forecasts will change based on enhancement of our asset knowledge along with ever evolving internal and external drivers. This *Asset Plan* will be actively monitored and updated to reflect any major changes.

Data about our assets is a critical input to managing assets well. Council has been progressively utilising a database called Assetic to store asset information and manage these assets. It contains information about asset type, location and condition. Work continues to add additional categories of asset to Assetic and bring management of our assets into a single database.

Legislative Requirement

The principal legislation in Victoria governing the establishment and operation of local councils is the *Local Government Act 2020* ('The Act'). The Act requires all councils to develop an integrated, longer-term, and transparent approach to planning organised around a 10 year community vision.

Section 92 of the *Local Government Act 2020* specifically requires that Council develops a 10-year asset plan in line with Moreland's community deliberative engagement policy. The asset plan must include information about the maintenance, acquisition, renewal, expansion, upgrade, disposal and decommissioning of each class of infrastructure assets under the control of Council.

The Act requires Council to develop and adopt the Asset Plan by 30 June 2022 and for it to come into effect on 1 July 2022. The Act also requires that the Asset Plan must be reviewed by 31 October in the year following each subsequent general election. The first review of the Asset Plan will therefore need to be completed by 31 October 2025.

This *Asset Plan* is an important part of Council's integrated planning framework as shown in Fig 1 above. This Plan provides an overview of Council's assets, funding for the next 10 years and the challenges facing each asset class and possible actions. The financial resources which Council will allocate to its assets are detailed in the Council adopted Budget 2021-2025 and the 10-year Financial Plan.

Strategic environment

As mentioned above, The Act requires all councils to develop an integrated, longer-term, and transparent approach to planning organised around a 10-year community vision. This vision, the Council Plan 2021 – 2025, the 10-Year Financial Plan and Council's 5-Year Capital Works Program are all key documents interacting with the Asset Plan. These are now described in turn.

Community Vision

Moreland's community vision is an aspirational statement with an outlook greater than 10 years:

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

regenerative community.

Many faces, one Moreland.

Council Plan

The Council plan is a key strategic document, that provides themes, strategic objectives and strategies for a four year period but has a long term influence into the future and brings Community Vision to life. It sets out ways to achieve these objectives through delivery of major initiatives and priorities. This plan also includes indicators for measuring our progress through the four years of the Plan.

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.

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

- Theme 1: An environmentally proactive Moreland
- Theme 2: Moving and living safely in Moreland
- Theme 3: A healthy and caring Moreland
- Theme 4: Vibrant spaces and places in Moreland
- Theme 5: An empowered and collaborative Moreland.

For each theme there are:

- Strategic Objectives: These represent the strategic direction for the next 4 years to achieve the community vision
- Strategies: The outcomes that Council seeks to achieve and how we will fulfil these strategic objectives
- Major Initiatives and Priorities: Major initiatives / critical pieces of work to deliver on Council's objectives
- Indicators: Indicators to define how success will be measured
- Related Strategies and Plans: Strategies and Plans relevant to each theme

The preparation of this Asset Plan is specifically identified in the Council Plan as follows:

- **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.
- **Strategy 5.8:** Ensuring our assets provide the best fit for community needs over the long term
- **Major Initiatives and Priorities # 45:** Develop and implement 10-year Asset Plan
- **Indicator:** Asset renewal and asset upgrade as a percentage of depreciation (Know Your Council) – Increase from Moreland 2021 baseline measure of 95.57%

Other themes and strategic objectives also have a strong reliance on Council's assets, with specific references to new and upgraded infrastructure. There is also an inference that existing assets will remain fit for purpose in order to deliver services and opportunities are relied upon in the delivery of a significant proportion of the strategies in the Council Plan 2021 – 2025.

The strategies with a strong reliance on assets or affect our approach to asset management are:

Theme	Strategies
Theme 1: An environmentally proactive Moreland	We will:
	- cut carbon emissions from energy, transport and waste
	- care for open space and ecosystems, including waterways
	- provide better access to parks, playgrounds and facilities
Theme 2: Moving and living safely in Moreland	We will:
	- build more, better paths for people to get around without a car
	- advocate for better access to public transport for everyone
	- encourage more people to walk, cycle or take public transport
Theme 3: A healthy and caring Moreland	We will:
	- provide services that respond well to diverse, changing needs
	- help residents to be healthier and more active, more often
	- support good mental health and help people connect
	- work with others to support people in insecure housing

Theme	Strategies
	- advocate for better use of digital technology for everyone.
Theme 4: Vibrant spaces and places in Moreland	We will:
	- provide accessible facilities that meet community needs
	- design neighbourhoods to be safe and pleasant places for all
	- create a sense of place and protect valued heritage
	- promote clean, attractive and useful public spaces
	- create engaging spaces for children, young people and families
	- improve our shopping strips while keeping their local identities
	- increase local jobs by supporting local, micro and social business
	- make Moreland a creative and cultural destination.
Theme 5: An empowered and collaborative Moreland	We will:
	- improve access to council information for everyone
	- increase community participation in council decision making
	- involve the community in matters that directly impact their lives
	- improve the way we respond to community requests and issues
	- advocate for our community
	- secure more developer funding to respond to population growth
	- manage our funds fairly and transparently and for the long term
	- manage assets that meet changing needs over the long term.

More details on the Council Plan can be found in the [Council Plan 2021 - 2025](#), a copy of which can be found in Council's website and at the municipal offices.

Financial Plan

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.

Key performance indicators are included in the 10-Year Financial Plan and it states key assumptions forming the basis of the plan. Each year it is reviewed and updated to reflect the

current circumstances of Council and it is published once every four years to the community for comment.

5-Year Capital Works Program

The 5-Year Capital Works Program is an essential companion to the Asset Plan and the 10-Year Financial Plan. It articulates specific short term priorities for delivery, allocates funding in the medium term towards different asset categories and outcome areas, and provides the basis for the assumptions that are flowed into the 10-Year Financial Plan and Asset Plan.

As the 4-Year Budget is struck each year, the Capital Works Program is revised and rolled over to ensure the highest capital priorities are funded and opportunities for external funding can be pursued.

Infrastructure Plans and Programs

Specific asset management plans are developed for different asset categories to ensure existing assets are managed in ways that adopt best practice, manage risk and align with legislative requirements. In addition, service areas specify emerging needs for upgraded, expanded and new infrastructure plans are developed. A long list of these documents is shown in the References section at the end of this document, with connections made to the various asset categories. Some examples of these plans are:

Road Management Plan 2021-2025

Moreland Open Space Strategy 2012-2022

Climate Risk Strategy (under preparation)

Community Infrastructure Plan (under preparation)

Development Contribution Plan (2015)

Global Trends

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, affecting our health, food security, infrastructure and vegetation assets.

The global pandemic (COVID-19) has also already affected how our community uses our assets. Open space has become an important refuge for many Moreland residents.

Engagement

Community participation in the development of the Moreland Asset 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 Asset Plan and other corporate plans through broad community engagement, complemented by a deliberative engagement process.

Community engagement to inform the development of the Asset Plan occurred via “Imagine Moreland” deliberative engagement at the same time as engaging on our Community Vision and Council Plan in 2021.

This has been a full four-stage deliberative engagement program aligned with Council's Community Engagement Policy 2020, namely:

- Stage 1. **Wide engagement (January – March 2021)** Multi-channel online and in-person engagement
- Stage 2. **Deliberative engagement part 1 (April – May 2021)** A series of full day deliberative workshops to identify the vision for Moreland including consideration of council's asset planning
- Stage 3. **Deliberative engagement part 2 (May – June 2021)** Deliberative engagement online using *Conversations Moreland* to inform the asset plan.
- Stage 4. **Public exhibition (May 2022)** Draft asset plan publicly exhibited for feedback.

The full Stage 1 Report is on the [Conversations Moreland website](#). This site also contains information about data collected during stages 2 and 3 of *Imagine Moreland*.

Feedback from the community

- More quality green spaces and tree lined streets
- Improve the presentation of the city – remove litter and graffiti
- Maintain current buildings and ensure fit for purpose builds
- Prioritise projects that are achievable
- 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.

However, the broader deliberative process provided significant insights applicable to the Asset Plan. In part, this relates to the strategies articulated in the subsequent Council Plan 2021-2025, Themes 1 to 4 as described above.

Significantly, Theme 5: An empowered and collaborative Moreland, has relevance to HOW Council should go about its work of asset management. This theme was a key outcome of the above deliberative process leading to the Council Plan preparation.

It is also noted that several of the asset management plans and strategies for achieving outcomes have been (and will continue to be) subject to various forms of community engagement, providing people with the opportunity to specifically engage on priorities for individual classes of asset, or in the asset-related elements of achieving broader environmental sustainability, community wellbeing, social inclusion and economic outcomes.

The Stage 4 exhibition period resulted in limited feedback. The submissions received served to confirm the role of strategies and plans in helping to prioritise infrastructure investment, raised themes of responsible investment in assets and noted that the Asset Plan is one of a significant number of Council strategies and plans.

Impact of community feedback on Asset Plan

The table below shows the relationship between the Asset Plan and each of the Strategies under [Theme 5: An empowered and collaborative Moreland](#).

We will:	Connection to Asset Plan
- improve access to council information for everyone	Preparing the Asset Plan provides transparency in our approach to asset management and the intended future resourcing of the investment in and management of our assets.
- increase community participation in council decision making - involve the community in matters that directly impact their lives	Inviting the community to participate in the Imagine Moreland engagement process provided the first opportunity for participation on this plan. The participatory budgeting process has also provided members of the community with the opportunity to make suggestions about asset plans. The exhibition of this draft Asset Plan creates a further opportunity for community engagement on the Asset Plan before it is finalised to meet the 30 June 2022 Local Government Act 2020 deadline.
- improve the way we respond to community requests and issues	Preparing the Asset Plan provides the context to help people understand the decisions we make about asset management. The base funding that is used for asset maintenance and operation has provision for community requests to be addressed to ensure safety and amenity issues can be addressed in line with service standards.
- advocate for our community - secure more developer funding to respond to population growth	Preparing the Asset Plan, aligned with the 10-Year Financial Plan, assists in understanding the sustainability of our financial position with respect to the funding needed to keep existing assets fit for purpose, and how much can be afforded on new and upgraded or expanded infrastructure. In turn, this allows us to advocate for grant funding and to seek appropriate levels of Developer Contributions to supplement the core funding streams sourced from rates to help achieve the community's aspirations.
- manage our funds fairly and transparently and for the long term	Managing funds fairly and transparently is an underlying principle driving the Asset Plan.
- manage assets that meet changing needs over the long term.	The Asset Plan sets up the forward strategy with the best available information today. With regular refresh cycles every four years, it is able to be responsive to the community's ongoing feedback and changes in our external context over time.

Sustainable Resource Planning for Assets

Asset Life Cycle Approach

Each asset has its own life cycle, including a period of useful life where it is readily maintained in an acceptable condition. After inevitable wear and tear and ageing, an asset's remaining useful life decreases, and near the end of its life, the asset requires renewal. An asset will be maintained until:-

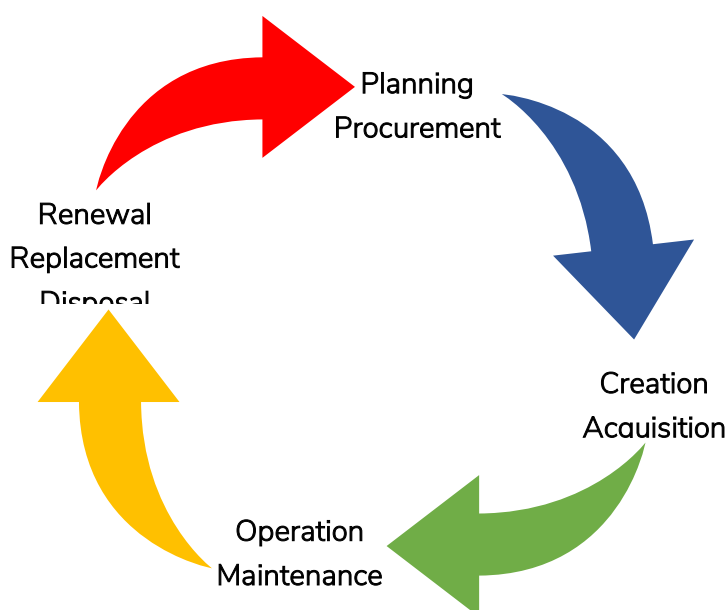
1. maintenance / repair costs outweigh the cost of replacement, or
2. the condition of the asset adversely effects the life expectancy of related assets
3. the asset no longer provides the level of service required by the community.

With robust asset life cycle management, Council can assess the useful life remaining in an asset at any point in its life. As the asset nears the end of its useful life, planning is undertaken for its renewal or replacement.

A key process of asset management is the understanding of an asset's life cycle. There are some key stages for maintaining the asset's lifecycle. This involves a detailed data-driven approach to asset life cycle management also ensures Council is keeping its assets operating for as long as possible.

The fixed asset life cycle begins from the time when the Council acquires any asset and it ends when it disposes of or renews or replaces the same asset. The life cycle of an asset includes the depreciation adjustments, its repair and the upgrades performed on the asset. Moreland City Council outlines its approach to asset accounting in the Fixed Asset Accounting Policy. (updated August 2021).

The stages of an asset's life cycle is shown in the diagram below.



Decisions at each stage of the life cycle account for sustainability

The strategies to implement asset lifecycle management are an important part of this plan and are described in the following table.

Life cycle Phase	Life cycle Strategy
Planning and procurement	<ul style="list-style-type: none"> • Needs are identified from the gathered data and then the forecasts are made to justify the actual work or purchase. • Options are considered to satisfy the Council's requirements without exceeding the budget. • Transparent, informed decisions are made that consider the whole-of-life implications of acquiring, operating, maintaining, and disposing of an asset.
Creation and acquisition	<ul style="list-style-type: none"> • Projects are comprehensively defined so that its objectives are clear. • Implement appropriate procurement strategies to ensure Council works with the right project partners and achieve value for money. • Use systems and processes to plan, manage, and control projects that result in the creation of assets. • Integrate environmentally sustainable approaches to the design and construction of assets. • Check acquired assets for quality before they are put into service.
Operations and maintenance	<ul style="list-style-type: none"> • Enable existing assets to operate to their service potential over their useful life. • Regularly inspect, service, and maintain assets so that they are safe, compliant, and are continuously available for use. • Plan maintenance to minimise the risk of critical asset failure and excessive ongoing lifecycle costs. • Use systems and processes to help record information about assets and monitor their performance. • Develop and roll out of the Asset Management Information System to monitor and record effort and cost of maintenance to maintain assets.
Renewal, replacement and disposal	<ul style="list-style-type: none"> • Continuously assess the condition of our assets. • Optimise the timing of the renewal or replacement of assets so that they remain safe and functional and to minimise overall lifecycle costs. • Maximise the use of our assets through adaptive reuse or • Co-locate of services where appropriate. • Consider assets that do not directly support core service delivery for rationalisation.

Base funding for asset maintenance and operation

In addition to the capital expenditure described above, Council funds maintenance activities; these are generally small-scale works, of which, the main aims are:-

- Minimising risk to current users of an asset;
- Ensuring that minor asset faults are attended to before they can damage and reduce the expected life of the asset;
- Ensuring that the service levels provided by the asset does not diminish.
- Projected annual funding of maintenance is provided below: -

	2022/23 Total Budget	2023/24 Projected Budget	2024/25 Projected Budget	2025/26 Projected Budget	2026/27 Projected Budget	2027/28 Projected Budget	2028/29 Projected Budget	2029/30 Projected Budget	2030/31 Projected Budget	2031/32 Projected Budget
	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000
Roads Maintenance	3,769	3,838	3,909	3,982	4,055	4,130	4,207	4,285	4,364	4,445
Building Maintenance	3,304	3,354	3,404	3,456	3,508	4,034	4,639	5,335	6,135	7,055
Open Space Maintenance	10,675	10,936	11,204	11,467	11,747	12,035	12,330	12,632	12,942	13,259
Total	17,748	18,128	18,518	18,904	19,311	20,200	21,176	22,252	23,441	24,759

Major assets have their own management plans. These plans state in what condition the assets should be kept and what Council needs to do to maintain the asset. For example, the Road Management Plan is a public document prepared according to the Road Management Act 2004 that specifies the maintenance standards which Council has adopted for roads.

- Proactive (scheduled) maintenance
- Reactive maintenance

Capital funding for renewal, expansion, upgrade and new assets

There are 4 ways that Council may spend capital funds to manage its assets:

- Renewal – repairing or replacing an existing asset to an as new condition. For example, replacing a building's roof.
- Upgrades – improving an existing asset. For example, upgrading a building's kitchen facilities.
- Expansion – increasing the size of an asset. For example, adding additional change rooms to a pavilion
- New – creating a new asset such as a new building

Renewal works are undertaken to ensure that an asset does not fall below an acceptable condition during its useful life. A goal of Council (documented in its Asset Management Policy) is that the annual funds spent renewing assets matches the annual asset depreciation, over the entire asset population. This means the average condition of Council's assets will not deteriorate over time and the economic value of these assets will be sustained long into the future.

Council will be considering the recommendation of the Victorian Auditor General to increase the annual renewal expenditure to 1.1 times the annual depreciation through a review of Council's Asset Management Policy.

Upgrade and expansion works take place so that services which use Council assets can better meet community need. Council determines the upgrade and expansion works to be applied to an asset, based on community feedback, legislative requirements, other planning documents, projected population growth and available funds.

Expenditure category	Activity	Description	Example
Base	Maintenance	Ongoing work required to keep an asset fit for purpose	Replacing light globes, filling potholes, grinding concrete paths smooth, repairing irrigation hoses
	Operations	Costs incurred in keeping the asset operating / service open	Pay electricity bills, daily lock up and unlocking, replacing toilet rolls, cleaning
Renewal	Renewal	Returns the asset life back to “as new”	Replacing a section of concrete path, replacing a sportsfield’s irrigation system, replacing spent drainage pipes, replacing well-worn library books with fresh copies
Improvement	Upgrade	Enhancement to existing asset to provide a higher level of service	Installing larger drainage pipes, widening a shared path, changing from gas to electric heating, refreshing a playground to cater for an older age group, replacing sportsfield lighting with brighter lighting
	Expansion	Extension or expansion to an existing asset without extending the asset’s life	Adding extra side entry pits, adding change rooms, add a 3-year-old kinder room to an existing facility
	New build	Creating a new asset that did not exist before for a new service	Build a new cycling bridge over a creek, build a new park, install public lighting on commuter routes through parks, install new park benches

Sustainability in Practice

Depreciation and the sustainability index

Within the 10-year financial plan, the renewal of existing assets has been prioritised over capital expenditure on new assets. This reflects Council’s Asset Management Policy which requires the annual expenditure on renewal to match (minimum of 95%) the annual depreciation. As stated above, Council will be considering the recommendation of the Victorian Auditor General to increase the annual renewal expenditure to 1.1 times the annual

depreciation when the Asset Management Policy is reviewed in 2023. As such, a 'working target' overall sustainability index of 1.1 has been adopted.

Asset Category		Sustainability Index	Total Renewal Expenditure (\$'000)	Annual Depreciation (\$'000)
Transport Infrastructure				
	Roads	1.16	\$ 88,798	\$ 7,655
	Footpaths and bikepaths	0.73	\$ 21,838	\$ 2,977
	Bridges and Retaining Walls	0.73	\$ 3,148	\$ 428
Community and Civic Facilities		2.09	\$ 121,084	\$ 5,783
Stormwater Infrastructure		1.14	\$ 23,702	\$ 2,069
Open Space*		1.19	\$ 58,508	\$ 4,884
	Total	1.33	\$ 317,078	\$ 23,796

*Open Space renewal projection is assumed at 50% of total capital expenditure

Minimising whole of life costs

The timely renewal of existing assets in the capital works program maintains the service potential of assets and decreases whole of life costs. Optimum level of operations and maintenance, adequate periodic renewal (half life and full life) of assets and maintenance of prescribed inspection frequency are key in minimising whole of life costs. For example, periodic proactive inspection of assets captures defects at early stages and prevents from further deterioration, thus reducing life cycle cost of the asset.

Balancing evidence-based needs and aspirations

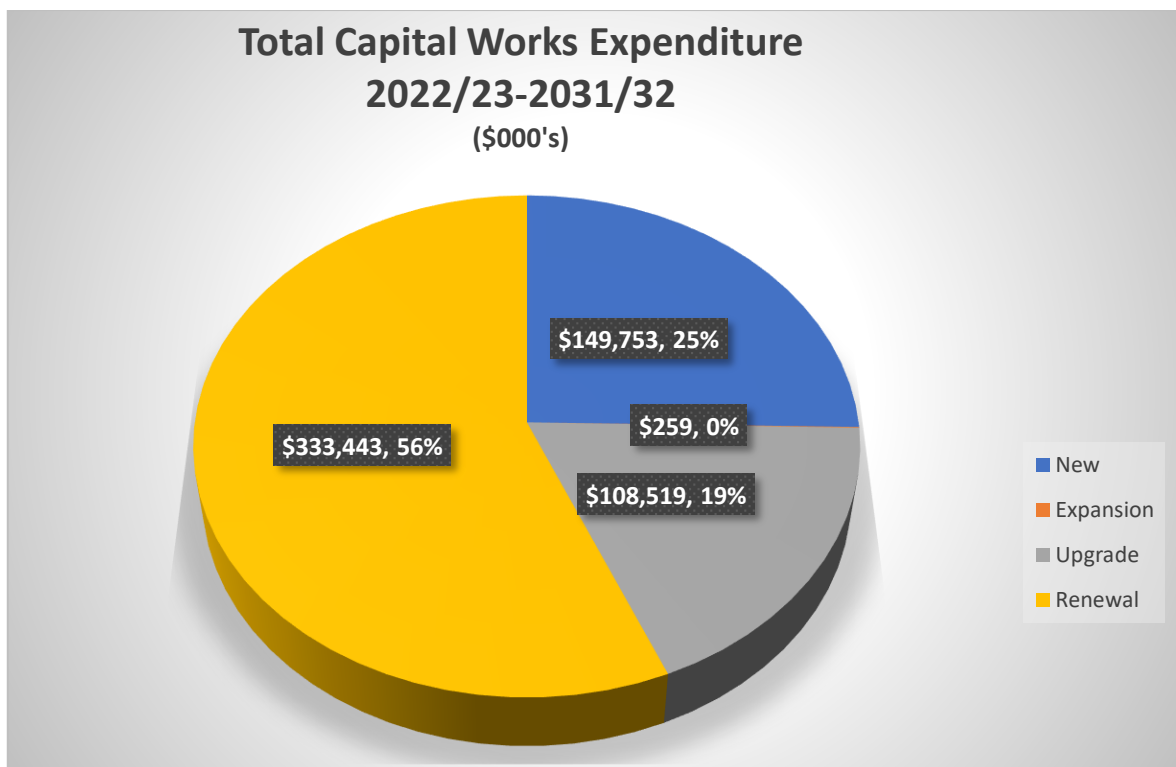
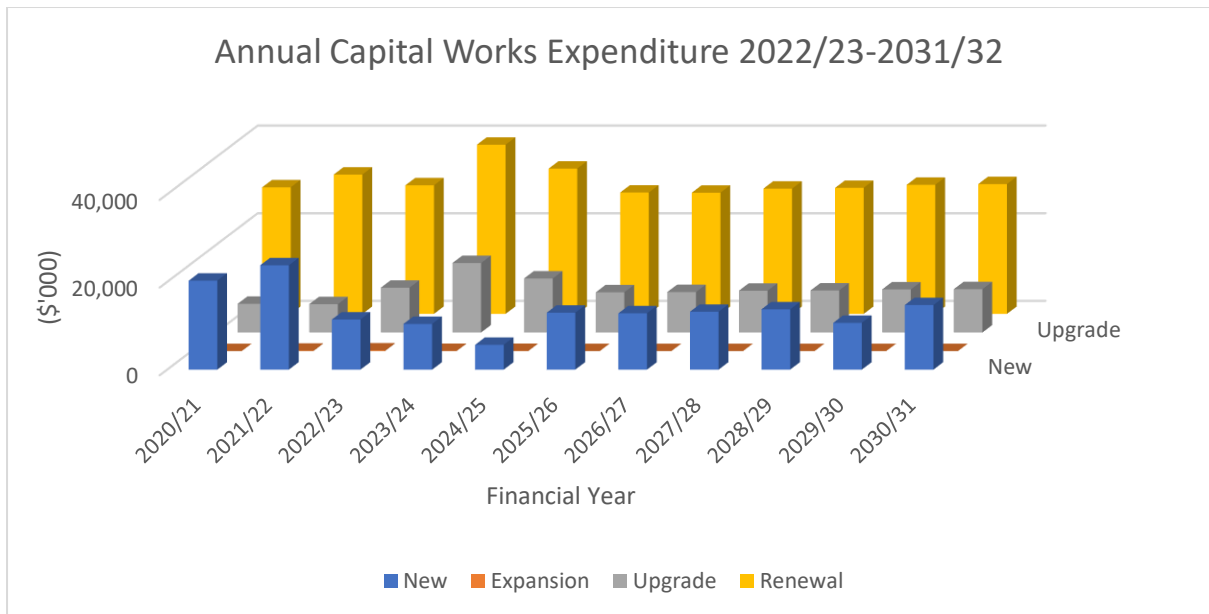
Service planning: The role of an asset is to enable service. An appropriate level of service planning and accurately establish the associated asset needs. Community utilisation, affordability, type of service (core vs optional), etc. are useful tools in establishing a relationship between service planning and asset needs. Transparent engagement with community and stakeholder is a key part of service planning.

Maintenance and service standards: Optimum level of maintenance and operations is required to enhance sustainability of assets. Over and under maintenance and operation can result in increased life cycle cost of an asset and consequentially increased cost of service.

Accounting for future generations: Most of Council assets are intergenerational assets. Provision of asset today is not only to enable services for today, but for future generations. An appropriate level of planning and consideration is required to ensure serviceability for future generation is catered for. Development Contribution Plan is one of the tools that Council currently uses to fund assets for future growth.

Overview of 10-Year Asset Plan

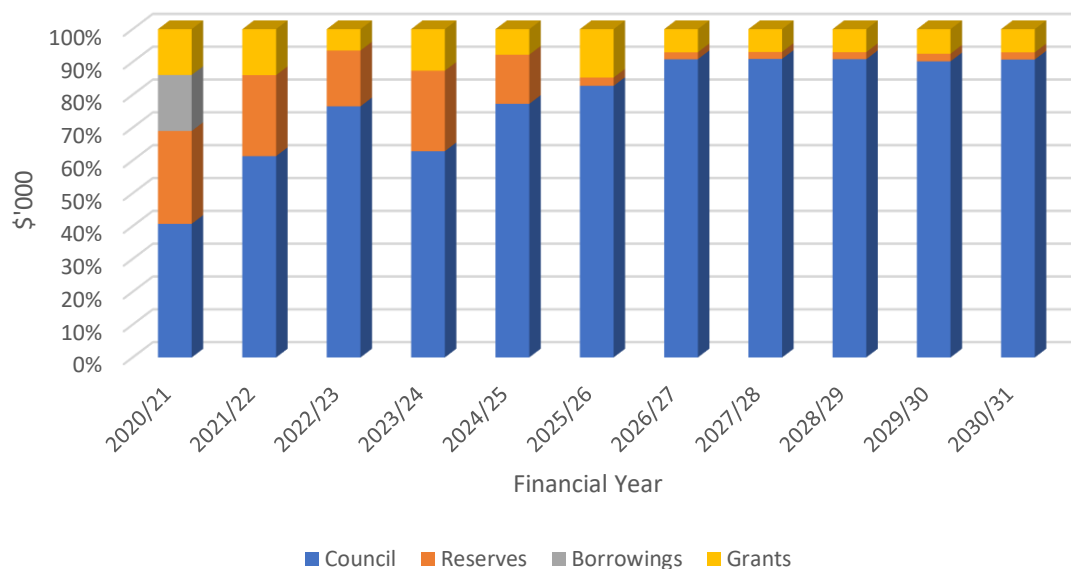
The following diagrams, from information in the Draft 10-Year Financial Plan, show over the next 10 years how Council intends to manage its assets and where it expects the funds to come from. Through its Capital Works Program, from 2020/21 to 2030/31 Council plans to spend a total of \$591M on its assets, mostly on renewals (56%).



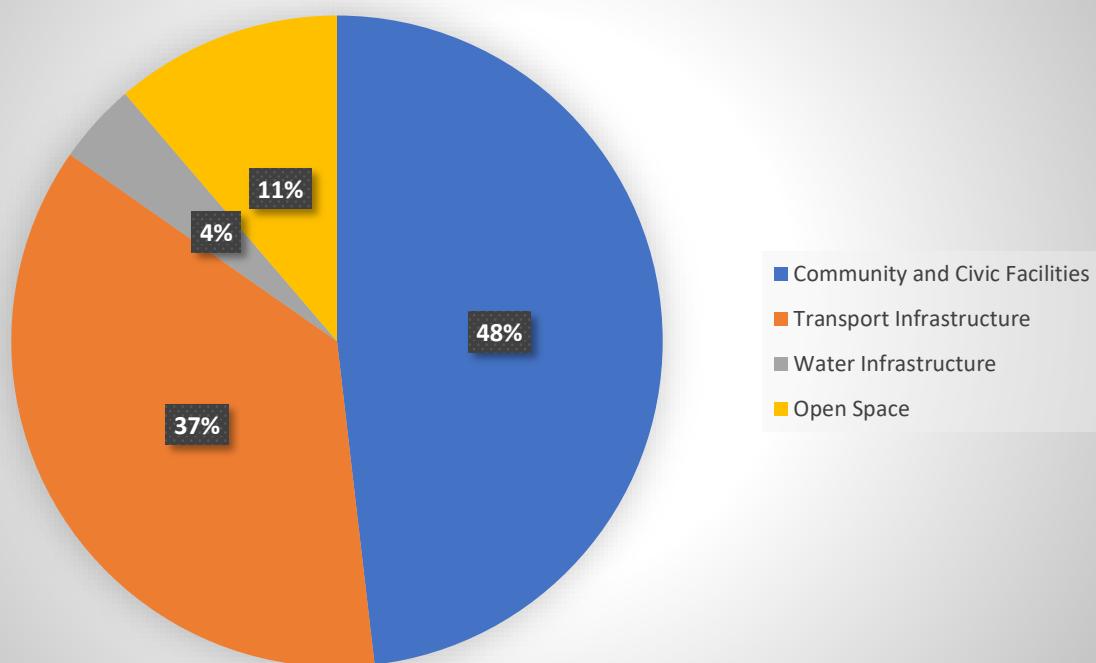
For the 10 years from 2020/21 to 2030/31, 56% of the total expenditure is expected to be on renewal, 25% on new assets 18% on upgrades and the remainder on expansion.

Over the next 4 years, most of the funds come from Council revenue (Council rates) (77%) followed by Reserves (12%), Grants (10%) and a small proportion from borrowings. These proportions may change over time, as opportunities for grants and low interest rate borrowings may change.

Annual Capital Works Funding Sources 2020/21 to 2030/31



Capital Works Expenditure by Asset Type (10 Years)



Asset Type	Total Capital Expenditure (\$000s)	Percent
Community and Civic Facilities	\$245,590	48%
Transport Infrastructure	\$186,417	37%
Water Infrastructure	\$20,470	4%
Open Space	\$57,498	11%
Total	\$509,975	100%

Within 10-year financial plan, the renewal of existing assets has been prioritised over capital expenditure on new assets. This reflects Council's Asset Management Policy which requires the annual expenditure on renewal to match (minimum of 95%) the annual depreciation. However, Victorian Auditor General's guideline suggests 110% expenditure on renewal as compared to annual depreciation.

The timely renewal of existing assets in the capital works program maintains the service potential of assets and decreases whole of life costs. (*A stitch in time saves nine.*)

Maintenance Levels

In addition to the capital expenditure described above, Council funds maintenance activities; these are generally small-scale works, of which, the main aims are:-

- Minimising risk to current users of an asset;
- Ensuring that minor asset faults are attended to before they can damage and reduce the expected life of the asset;
- Ensuring that the service levels provided by the asset does not diminish.

Future Challenges

Moreland's population is expected to grow by 23% by 2036. 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 may be a consequence of the COVID Pandemic or a longer term trend is yet to be determined.

Moreland is a thriving, city-fringe municipality and this population growth has been fuelled by a growth in births, an increase in life expectancy and a growing number of people choosing to make Moreland their home. This growth presents challenges for our existing infrastructure and assets - including public amenities, community facilities, parking, open spaces, public transport, drainage and roads, and changes the nature of our neighbourhoods.

A key financial challenge facing Council is the need to maintain and renew our critical community assets, many of which are nearing the end of life. Council also needs to invest in new community infrastructure to meet the service needs of our increasing and diverse Moreland population.

Other challenge include:

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

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, affecting our health, food security, infrastructure and vegetation asset.

Coronavirus (COVID-19) has also already affected how our community uses our assets. Open space has become an important refuge for many Moreland residents

Council will continue to use its assets to maintain and improve the liveability and urban resilience of Moreland. 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. An important aspect of this is 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.

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 ability to move around, access to open space, recreation and community facilities.

How Council resources the management of its assets is fundamentally detailed in the Council adopted Budget 2021-2025 and the 10 year Financial Plan.

The following sections provides details about the resourcing of Council's assets over the next 10 years. The breakup is based on the categories used in the 5 year project details of the 2021-2025 Budget and supplemented by the data in the 10 Year Financial Plan. In the expenditure tables the figures in a black font have been sourced from the Budget, those in a blue font from the 10 -Year Financial Plan. Those in a red font were not detailed in the 10-Year Financial Plan and have been calculated using the average of previous years but based on the totals provided in the Financial Plan.

Note that in its Budget, Council has committed expenditure up to and including the 2025/26 financial year. The figures beyond that are projections. Over the next 10 years, there will be two new Councils elected; the Local Government Act prescribes that these Councils will review this plan.

Plans by Asset Type

Transport Infrastructure

The projected capital expenditure on Transport Infrastructure over the next 10 years is as follows:

	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)	2031/32 (\$'000)
Transport Infrastructure - Total	\$20,729	\$22,485	\$21,033	\$20,109	\$19,027	\$19,562	\$19,627	\$20,017	\$20,076	\$20,076
Bridges & Culverts	\$80	\$2,963	\$80	\$80	\$87	\$103	\$104	\$115	\$116	\$116
Footpaths & Bikepaths	\$5,767	\$3,533	\$3,810	\$3,551	\$3,980	\$4,112	\$4,137	\$4,237	\$4,261	\$4,261
Roads & Carparks	\$12,340	\$12,478	\$12,632	\$12,304	\$9,823	\$10,149	\$10,211	\$10,457	\$10,517	\$10,517
Transport Management	\$1,216	\$1,223	\$1,330	\$1,027	\$1,677	\$1,738	\$1,715	\$1,748	\$1,722	\$1,722
Activity Centres and shopping strips	\$1,326	\$2,288	\$3,181	\$3,147	\$3,460	\$3,460	\$3,460	\$3,460	\$3,460	\$3,460

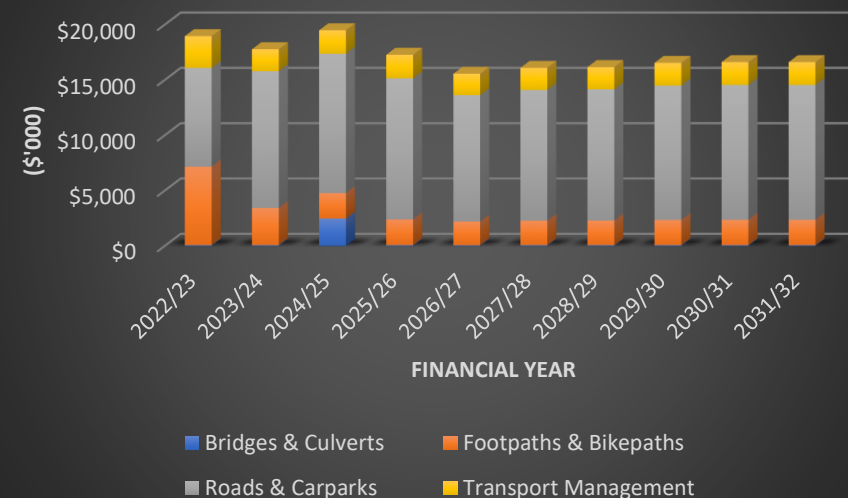
Challenges

Moreland is a thriving, city-fringe municipality, with a population that has grown by almost a third in the last 15 years.

This is fuelled by a growth in births, an increase in life expectancy and a growing number of people choosing to make Moreland their home. This growth presents challenges for our existing infrastructure – including parking, public transport and road and changes the nature of our neighbourhoods

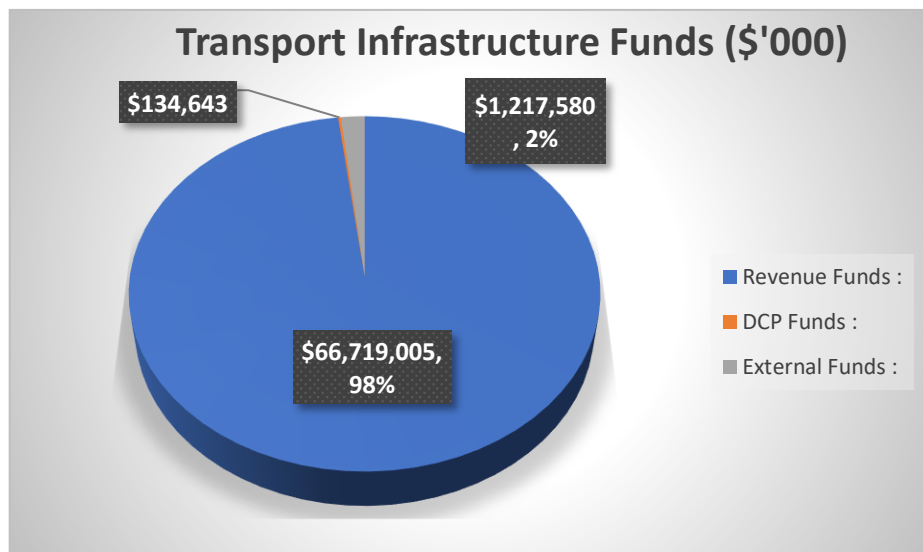
Growth in demand towards active transport, EV friendly infrastructure and transition from traditional construction material

Transport Infrastructure Expenditure



Significant projects (2022-2026)

Asset	Area	Total Cost (OOO's)	Year Complete
Craigieburn Shared Path Stage 3 – Bothwell to Gaffney	Footpath & Bikepaths	\$1,218	
Bluestone Pavement Program	Roads & Carparks	\$1,000	2022/26
Road Forward Plan-Design	Roads & Carparks	\$1,800	2022/26
Road Closures-Variou Locations	Transport Management	\$1,000	2022/26
Road Renewal Improvement Outcomes	Transport Management	\$400	2022/26
Traffic Management Devices	Transport Management	\$2,000	2022/26
Kendall/Harding Footbridge- Br070-Kendall/Harding Footbridge	Bridges & Culverts	\$2,852	2023/24
Brunswick Activity Centre	Brunswick Activity Centre	\$3,278	2026/27
Glenroy Activity Centre	Glenroy Activity Centre	\$2,215	2026/27
Shopping Strip Renewal Upgrade Works	Shopping Strips	\$4,403	2026/27
Coburg Streetscape Masterplan-Louisa St	Coburg Streetscape	\$2,197	2026/27



Strategic Indicators

Satisfaction performed on the condition of sealed local roads

Overall network condition assessment

Percentage of asset beyond intervention

Community and Civic Facilities

The projected capital expenditure on Community and Civic Facilities over the next 10 years is as follows:

	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)	2031/32 (\$'000)
Community and Civic Facilities - Total	\$16,013	\$42,423	\$27,679	\$23,814	\$19,756	\$20,334	\$20,949	\$18,019	\$22,124	\$22,124
Aquatics and Leisure Centres	\$1,650	\$16,470	\$11,910	\$1,032	\$4,738	\$4,877	\$5,024	\$4,321	\$5,306	\$5,306
Buildings General	\$429	\$418	\$2,127	\$7,985	\$2,480	\$2,553	\$2,630	\$2,262	\$2,778	\$2,778
Civic Centres Depots	\$250	\$1,250	\$1,800	\$300	\$769	\$791	\$815	\$701	\$861	\$861
Community Use Facilities	\$8,621	\$15,167	\$2,884	\$168	\$6,345	\$6,530	\$6,728	\$5,787	\$7,105	\$7,105
Early Years Facilities	\$3,505	\$4,020	\$5,350	\$1,678	\$2,492	\$2,565	\$2,643	\$2,273	\$2,791	\$2,791
Libraries & Cultural Facilities			\$1,000	\$12,150						
Pavilion & Sports Clubs	\$953	\$4,146	\$740	\$0	\$2,066	\$2,126	\$2,191	\$1,884	\$2,314	\$2,314
Public Toilets	\$250	\$620	\$730	\$330	\$382	\$393	\$405	\$348	\$428	\$428
Senior Citizens Centres	\$200	\$0	\$0	\$0	\$39	\$41	\$42	\$36	\$44	\$44
Furniture and Fittings	\$156	\$331	\$1,138	\$171	\$445	\$458	\$472	\$406	\$498	\$498

Challenges

some of our community facilities are underutilised (not operating near full capacity) including senior citizen centres, neighbourhood houses, sports pavilions and community venues

most of community infrastructure buildings (around 60 percent) are in 'moderate' condition (30 percent are in 'good' condition) community buildings which are no longer fully suitable for their current use

some communities in Moreland's North can't get to facilities within a reasonable travel time

demand is increasing across of community infrastructure all categories, however the extent of demand and characteristics of need vary across the municipality

Climate change impact on design, service levels and energy efficiency requirements on buildings

improved integration between services, infrastructure and land uses.

Strategic indicators

Network Strategies: Policy and strategic approaches to improve asset rationalisation. For example multi-purpose facilities by integration of smaller assets

Capital Projects: Financial Investment proposals to upgrade, expand or build new community infrastructure.

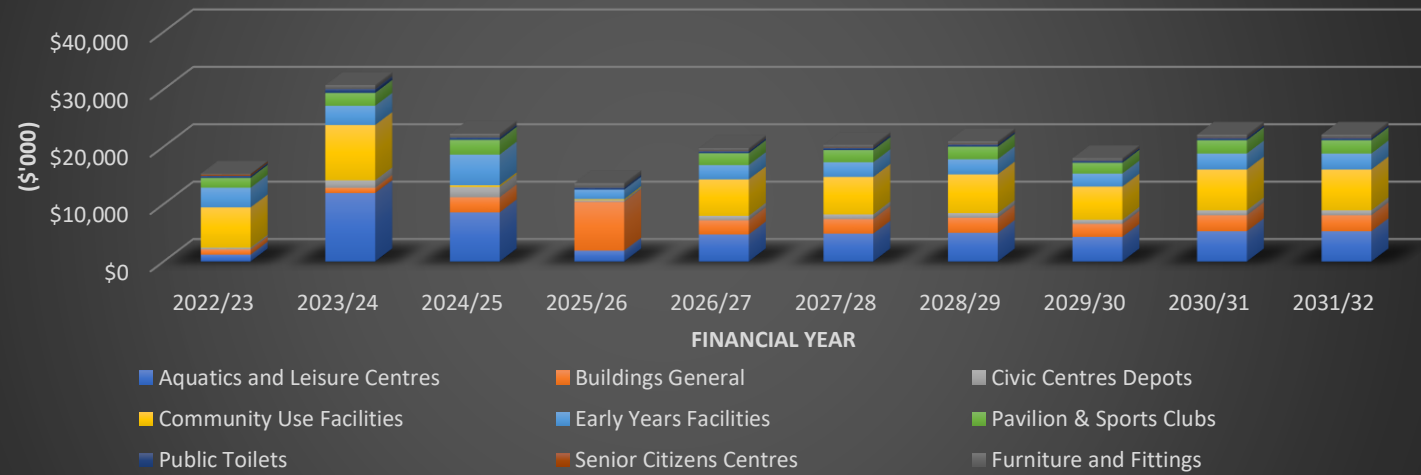
Climate suitability/readiness of buildings.

Projects and initiatives

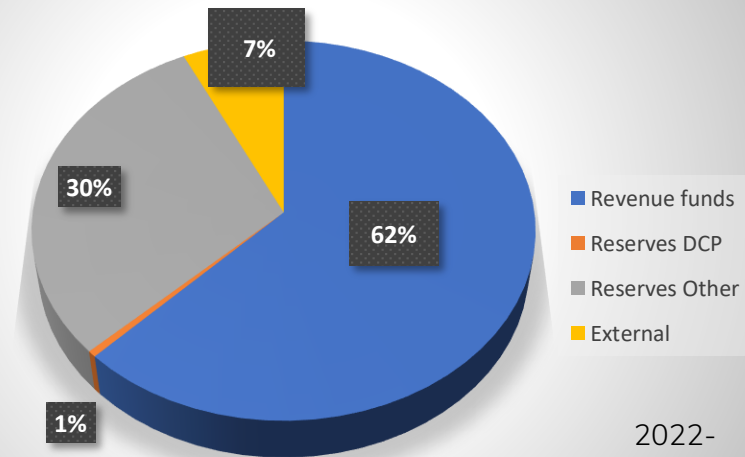
Significant projects (2022-2026)

Asset	Area	Total Cost (000's)	Year Complete
Rolling Pool Plant Reactive Minor Works	Aquatic & Leisure Centres	\$800	2022/26
Ray Kibby Table Tennis Centre-Council Baths, 50 Murray Road, East Coburg	Pavilion & Sports Clubs	\$613	2023/24
Clifton Park - Synthetic Soccer-377 Albert Street, Brunswick	Pavilion & Sports Clubs	\$650	2023/24
Holbrook Reserve Female Friendly Change Rooms-Brunswick West	Pavilion & Sports Clubs	\$1,250	2023/24
Doris Blackburn Kindergarten-Shore Reserve, Reynard Street, Pascoe Va	Early Years Facilities	\$1,450	2022/23
Oak Park Kindergarten-Oak Park	Early Years Facilities	\$1,450	2022/23
Gym Equipment Replacement Program-Coburg Gym Equip Renewal	Furniture & Fittings	\$469	2022/26
Dunstan Reserve Childcare-49-55 Everett Str, Brunswick West	Early Years Facilities	\$1,728	2025/26
Coburg T/Hall&Office - Town Hall-88-92 Bell Street, Coburg	Civic Centres - Depots	\$2,500	2024/25
Fleming Park Masterplan Implementation	Community Use Facilities	\$3,494*	2022/23
Building Renewal Program	Buildings-General	\$9,250	2025/26
Saxon St Community Hub-Brunswick	Community Use Facilities	\$22,637	2024/25
Fawkner Leisure Centre Redevelopment-Fawkner	Aquatic & Leisure Centres	\$28,000	2024/25
*cost includes from year 2022/23 onwards only			

Community and Civic Facilities Expenditure



Community and Civic Facilities Funds



Stormwater Infrastructure

The projected capital expenditure on Stormwater Drainage over the next 10 years is as follows:

	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)	2031/32 (\$'000)
Stormwater Infrastructure - Total	\$1,763	\$2,063	\$1,944	\$1,902	\$2,063	\$2,132	\$2,145	\$2,197	\$2,209	\$2,209

Challenges

Under-capacity drainage – in the early development of land within Moreland, drainage was designed to cater for just a 1 in 1 year storm event. In addition, rainfall patterns are changing due to climate change

Dated drainage network – some components of the drainage network have reached the end of their expected life and will need replacing over the next 25 years.

Limited space – the high density of development in many areas of Moreland makes it difficult to establish retarding basins or overland flow-paths.

High level of development - the high level of development within many parts of the city increases the demand on many sections of the already under-capacity drainage network.

Some overland flow-paths pass through private property - As a result of development, some properties have been constructed in overland flow-paths.

Not all properties discharge to a drainage system – this leads to a higher level of nuisance flows.

Limited capacity of downstream Melbourne Water Corporation drains – hence limiting the capacity of Council's drainage system.

Inconsistent drainage standards throughout the city following the merging of Coburg, Brunswick and Broadmeadows.

Strategic indicators

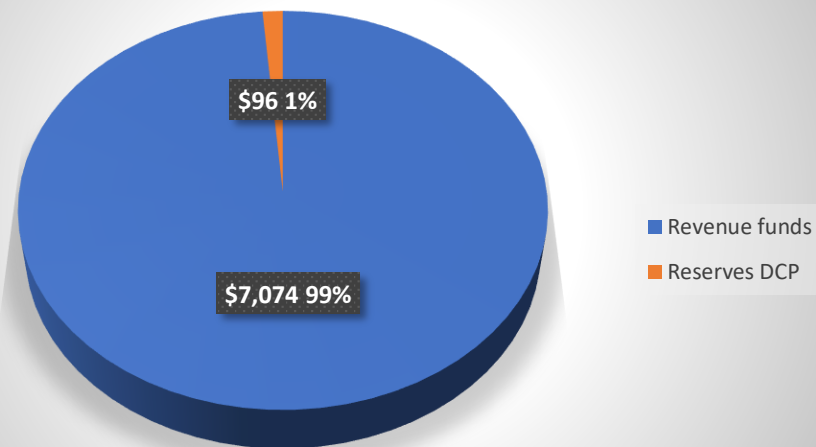
Council in providing its drainage levels of service will address the provision of service at four stages:

1. **Initial design and construction for new assets**
 - a. What are the key features of a new drainage asset that will be included in our new designs?
 - b. If we provide a new drainage infrastructure, what is the level of functional adequacy, level of capacity and condition as a minimum?
2. **Ongoing routine maintenance for built assets**
 - a. Once the drainage asset is constructed, what is the minimum level of maintenance we will provide to keep the asset safe and serviceable?
3. **Periodic maintenance for built assets**
 - a. What periodic activities will we undertake on a proactive basis to extend the life of our drainage assets?
4. **Renewals or Upgrades for assets beyond their service potential**
 - a. When and why will we renew drainage infrastructure?
 - b. What is the physical shape and feature of an upgraded asset to ensure that it meets required standards?

Significant projects (2022-2026)

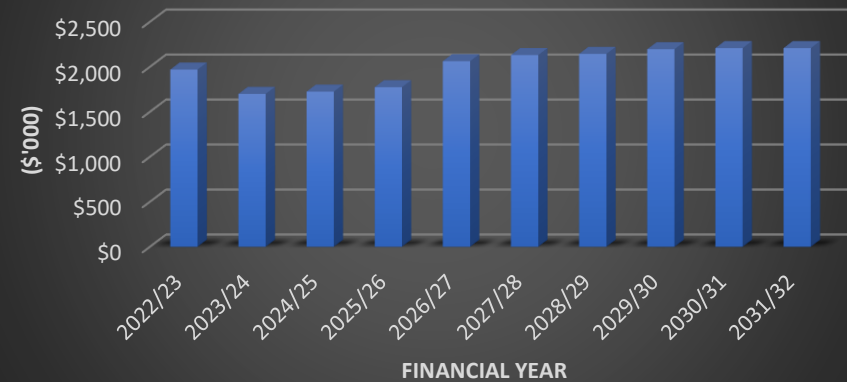
Asset	Area	Total Cost (000's)	Year Complete
Reactive Drainage Program	Drainage Pipes & Culverts	\$1,150	2022/26
West Street, Glenroy (Everard Street to Hilton Street)- Engeny Hot Spot No 41	Drainage Pipes & Culverts	\$820	2024/25
Sheffield St to Chambers St to Harding St- Coburg. Engeny Hot Spot No 18	Drainage Pipes & Culverts	\$980	2026/27
South Street- Hadfield (Everitt Street to West Street) Engeny Hot Spot No 12	Drainage Pipes & Culverts	\$1,094	2023/24
WSUD Implementation	Water Quality	\$818	2022/26

Stormwater Infrastructure Funds (\$'000)



2022-

Stormwater Infrastructure Expenditure



Open Space

The projected capital expenditure on Open Space over the next 10 years is as follows:

	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)	2031/32 (\$'000)
Open Space	\$11,355	\$5,557	\$1,968	\$3,561	3,154	3,248	3,346	3,446	3,550	3,550
Parks & Reserves	\$10,968	\$5,254	\$1,668	\$3,252	\$2,869	\$2,955	\$3,044	\$3,135	\$3,229	\$3,229
Public Open Space	\$287	\$200	\$200	\$200	\$190	\$196	\$201	\$207	\$214	\$214
Streetscapes	\$100	\$103	\$106	\$109	\$95	\$98	\$101	\$104	\$107	\$107

Challenges

- Higher rate of population growth than anticipated in Melbourne 2030 and increasing urban densities
- Increasing obesity and adverse health issues within the general populous linked to lack of exercise.
- Increasing demand for space for team sports combined with pressures with maintaining sports grounds during harsh weather conditions.
- Loss of other government land including access to school sports grounds, other utilities open space areas i.e. Vic Track, and Vic Roads land.
- Likely impacts of climate change and the urban heat island effect, including improving planning controls, as well as general issues of lack of water, need to maintain greenery, and provide a refuge from heat
- Shared use agreements with schools being amended.
- Various types of private land need to be considered in the way that they complement public space.
- Requests are received to commemorate people or significant events by naming features to be situated in public spaces, especially in parks. In

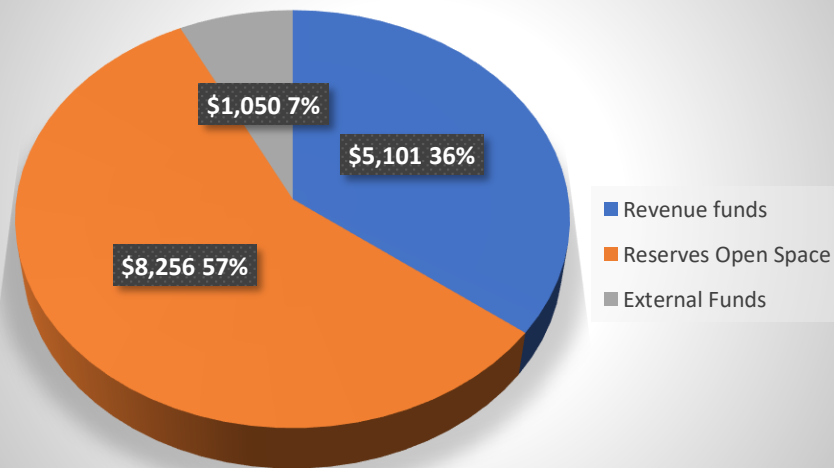
Strategic indicators

- Providing parks close to home
- Having a mix of open space types and experiences
- Making places for nature
- A greener more liveable Moreland
- Making the most of open space through effective management
- Enhancing participation and use of open space
- Development of a network of shared trails

Significant projects (2022-2026)

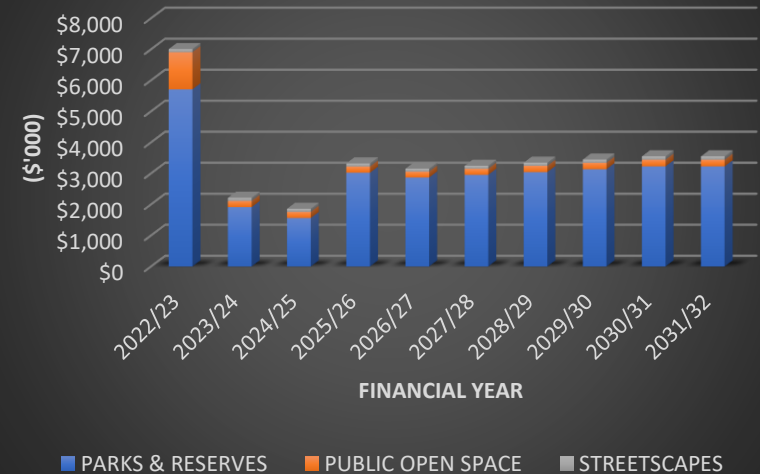
Asset	Area	Total Cost ('000's)	Year Complete
Charles Mutton Res-86 Lorne St, Fawkner	Parks & Reserves	\$740	2025/26
Creek Environs Improvements	Public Open Space	\$1,050	2022/26
Playground Strategy - Implementation	Parks & Reserves	\$1,310	2022/23
Sportsground Infrastructure Renewal Program	Parks & Reserves	\$900	2022/26
Sportsfield Lighting	Parks & Reserves	\$800	2022/26
Parks (Major & Minor) Works	Parks & Reserves	\$2,302	2022/26
Park Close To Home - Frith Street-Brunswick	Parks & Reserves	\$3,255	2022/23

Open Space Funds (\$'000)



2022-2026

Open Space Expenditure



References

Strategy, Policy or Plan	Relationship with Asset
Aquatic and Leisure Strategy 2018 – 2038	Priorities for investment in aquatic and leisure centres, due for 5-year review in 2023
Open Space Strategy 2012-2022	Sets priorities for the development, management and maintenance of assets in open space (noting that the Play Strategy 2016-2020 will be incorporated into the next Open Space Strategy) Sets the context for transport-focused shared paths in open space and car park needs Sets the context for waterways and wetlands in open space
Nature Plan and Implementation Plan	Sets priorities for sustaining and regenerating areas of high quality vegetation and wildlife habitat
Shopping Strip Renewal Policy 2015-2025	Sets priorities for streetscape renewals in shopping strips – to align with road and footpath upgrades and renewals
Children, Young People and Families Plan 2021-2025	Principles guiding provision of playgrounds and other age-appropriate facilities
Integrated Water Management Strategy 2040 – Towards a Water Sensitive City and Five Year Action Plan: 2020/21–2024/25 for the Integrated Water Management Strategy 2040	Fully integrated with open space management Road runoff and its treatment is part of road reconstruction projects (see Water infrastructure for drainage-specific projects) Core strategy driving water sensitive urban design, water retention and treatment facilities
Waste and Litter Strategy 2018-2022	Impacts on management of litter in open space and waterways Impacts on management of litter on roads (street sweeping) and on litter traps
Sport and Active Recreation Strategy 2020	Provides strategy for priorities relating to sporting pavilions and sporting facilities Relevant to use of open space for active recreation Relevant to promoting active transport and associated infrastructure
Urban Heat Island Effect Action Plan 2016/2017-2025/2026	Relevant to tree planting and vegetation in parks and streets

	<p>Relevant to tree planting and vegetation / removal of trees in streets as part of road projects and transport projects</p> <p>Integration between drainage, WSUDs, urban cooling</p> <p>Relevant to consideration of building maintenance</p>
Integrated Transport Strategy 2019	Provides strategy guiding (among other things) investment in transport infrastructure
10-year bicycle and pedestrian capital works plan	Prioritisation of active transport initiatives
Road Management Plan 2021	Sets maintenance standard for roads and footpaths and associated flooding within road reserves
Drainage Asset Management Plan	Core document for drainage upgrades
Urban Forest Strategy 2017-2027	Relevant to considerations of water table and water management relating to increasing tree numbers (including irrigation)
Library Services Strategy 2019	
Zero Carbon Moreland: Climate emergency action plan 2020-21 – 2024-25	Relevant to consideration of getting off gas and other emissions-reducing aspects of design, delivery and ongoing operation of infrastructure assets
Climate Risk Strategy (forthcoming)	Identifies priorities for ensuring (among other things) infrastructure and open space are managed to account for the changing climate
Community Infrastructure Plan	Provides the strategy for investment in community infrastructure across all community infrastructure categories