



MORELAND CITY COUNCIL

COUNCIL ACTION PLAN

2019-20



CAP: 1 Key Priority: C1. Achieve higher levels of social cohesion for our multicultural, established and newly arrived community, by fostering opportunities for shared learning and celebration				
Deliverable: C1a) Social Cohesion Plan Development - Scope initiatives within the Human Rights Policy to improve social cohesion				
No:	Actions	Measures	Targets	Qtr X
1	Glenroy social cohesion project implemented and evaluated	Councillor Connect article on the outcomes of project	March 2020	3
2	Civic participation and community leadership program implemented and evaluated	Councillor Connect article on the outcomes of program	March 2020	3
Accountable: Arden Joseph		Budget: \$120K OPEX	Resourcing:	
Responsible: Bernadette Hetherington				
Department: Community Development				
Branch: Community Wellbeing				

CAP: 2 Key Priority: C1. Achieve higher levels of social cohesion for our multicultural, established and newly arrived community, by fostering opportunities for shared learning and celebration				
Deliverable: C1b) Food System Strategy - Delivering on The Moreland Food System Framework to achieve a just, sustainable and vibrant Food System for Moreland.				
No:	Actions	Measures	Targets	Qtr X
1	Undertake a Community Food Hub Feasibility Study in the North of Moreland.	At completion of study, present at Councillor briefing.	June 2020	4
Accountable: Arden Joseph		Budget: \$120K OPEX	Resourcing:	
Responsible: Bernadette Hetherington				
Department: Community Development				
Branch: Community Wellbeing				

CAP: 4 Key Priority: C1. Achieve higher levels of social cohesion for our multicultural, established and newly arrived community, by fostering opportunities for shared learning and celebration				
Deliverable: C1d) Library Services Strategy 2019/2023 - fostering community connectedness; lifelong learning, creativity and wellbeing				
No:	Actions	Measures	Targets	Qtr X
1	Implement a program of "Maker Space" activities to provide technical and creative opportunities for the community.	Councillor connect article on implementation of program.	December 2019	2
2	Undertake community consultation, costings and benchmarking regarding library opening hours.	Draft findings and report to Moreland Libraries Advisory Committee (MorLAC)	June 2020	4
Accountable: Arden Joseph		Budget: Base and CAPEX (books and shelving) \$1.06M	Resourcing: Base budget implementation resources for year one actions	
Responsible: Genimaree Panozzo				
Department: Community Development				
Branch: Cultural Development				

CAP: 5 Key Priority: C2. Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs				
Deliverable: C2a) Aquatic and Leisure Strategy- identify infrastructure / asset condition / trends, current needs and future expectations				
No:	Actions	Measures	Actions	Qtr X
1	Brunswick Baths – reprofiling pool.	Complete construction	February 2020	2
2	Coburg Leisure Centre - modifications change room facilities (Stage 1)	Complete construction phase	June 2020	4
Accountable: Arden Joseph		Budget: Planned Aquatics Infrastructure Program: \$2.5M (CAPEX) Aquatics & Leisure Mgmt Operations: \$547K (OPEX)	Resourcing: <ul style="list-style-type: none"> • Officer resource • Specialist contractors 	
Responsible: Bernadette Hetherington				
Department: Community Development				
Branch: Community Wellbeing				

CAP: 7 Key Priority: C2. Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs				
Deliverable: C2c) Municipal Public Health and Wellbeing Plan 2017-21: outlines our approach for healthy people and communities, including partnerships.				
No:	Actions	Measures	Targets	Qtr X
1	Monitor the implementation of Year 2 Action Plan	Year 2 actions progressed and included as part of Year 2 report to be presented at Council Meeting	October 2019	2
Accountable: Arden Joseph		Budget:	Resourcing: Base	
Responsible: Bernadette Hetherington				
Department: Community Development				
Branch: Community Wellbeing				

CAP: 8 Key Priority: C2. Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs				
Deliverable: C2d) Upgrades and management of active sporting infrastructure, including pavilions and surfaces - develop a holistic approach to the management and upgrades of active sporting infrastructure in Moreland.				
No:	Actions	Measures	Targets	Qtr X
1	Complete female friendly changerooms at Cole Reserve	Construction completed.	June 2020	4
2	Complete the construction of clubhouse at Glen Cairn Tennis Club (Mailer Reserve)	Construction completed.	June 2020	4
3	Complete female friendly changerooms at Reddish Reserve.	Construction completed.	June 2020	4
Accountable: Arden Joseph		Budget: CAPEX Cole Reserve: \$530K Mailer Reserve: \$500K Reddish Reserve: \$330K	Resourcing: • Officer resources • Specialist consultant support • Contractors • State Government grants	
Responsible: Bernadette Hetherington				
Department: Community Development				
Branch: Community Wellbeing				

CAP: 9 Key Priority: C2. Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs				
Deliverable: C2e) Recreation planning - Develop a strategic approach to sporting infrastructure and precinct requirements across the municipality to better plan for and align infrastructure to ongoing community needs				
No:	Actions	Measures	Targets	Qtr X
1	Adopt the Sport and Active Recreation framework	Council report presented at Council meeting	November 2019	2
Accountable: Arden Joseph		Budget: As required	Resourcing:	<ul style="list-style-type: none"> • Officer resources • Specialist consultant support • State Government grant
Responsible: Bernadette Hetherington				
Department: Community Development				
Branch: Community Wellbeing				

CAP: 10 Key Priority: C3. Determine the best way for Moreland to continue supporting our community throughout, and after Aged Care & NDIS reforms				
Deliverable: C3a) Responding to Aged Care Reforms				
No:	Actions	Measures	Targets	Qtr X
1	Monitor Commonwealth funding (CHSP/RAS) and provide advice to Council (subject to timely Commonwealth and State information provision)	Update to be provided at a Councillor briefing	June 2020	4
Accountable: Arden Joseph		Budget: Also funding opportunities sought as required based on annual action plans	Resourcing: BASE	
Responsible: Ros Pruden				
Department: Community Development				
Branch: Aged and Community Support				

CAP: 11 Key Priority: C3. Determine the best way for Moreland to continue supporting our community throughout, and after Aged Care & NDIS reforms				
Deliverable: C3b) Living and Ageing Well in Moreland Strategy - Improved Health and Wellbeing outcomes for Seniors in Moreland				
No:	Actions	Measures	Targets	Qtr X
1	Living and Ageing Well in Moreland Framework: implement agreed year 1 actions	Year 1 actions progressed and presented at a Council Meeting	June 2020	4
Accountable: Arden Joseph		Budget: Other funding opportunities sought as required based on annual action plans.	Resourcing: BASE	
Responsible: Ros Pruden				
Department: Community Development				
Branch: Aged and Community Support				

CAP: 12					Key Priority: C3. Determine the best way for Moreland to continue supporting our community throughout, and after Aged Care & NDIS reforms				
Deliverable: C3c) Disability: Responding to NDIS reforms									
No:	Actions	Measures			Targets		Qtr X		
1	Post NDIS rollout: undertake Service review of client needs to determine future service delivery.	Update to be provided at a Councillor briefing			Dependent on client transition to NDIS		N/A		
Accountable: Arden Joseph				Budget:			Resourcing: BASE		
Responsible: Ros Pruden				\$150K (OPEX)					
Department: Community Development									
Branch: Aged and Community Support									

CAP: 13					Key Priority: C4. Enhance family and children's services to meet the needs of Moreland's growing population and increasing birth rate.				
Deliverable: C4a) Moreland Early Years Strategy 2016-20 – improved health, wellbeing and education outcomes for all children in Moreland									
No:	Actions	Measures			Targets		Qtr X		
1	Finalise concept plan for refurbishment of Merlynston MCH	Concept plan, to be communicated via Councillor Connect.			December 2019		2		
2	Develop proposal for redevelopment of Hadfield MCH and Kindergarten	Proposal, to be presented at a Councillor briefing.			June 2020		4		
3	Implement partnership with DadsInc to support fathers in Moreland	Program to be communicated via Councillor Connect			June 2020		4		
Accountable: Arden Joseph				Budget:			Resourcing: BASE		
Responsible: Barry Hahn				Merlynston MCH Centre \$348K (Capex)					
Department: Community Development									
Branch: Early Years & Youth									

CAP: 14		Key Priority: C4. Enhance family and children's services to meet the needs of Moreland's growing population and increasing birth rate.		
Deliverable: C4b) Moreland Playspace Strategy 2016 – 2020: Encourage increased participation of adults and children in passive outdoor activities.				
No:	Actions	Measures	Targets	Qtr X
1	Action: Implement Playspace strategy - various locations	Complete playground upgrades as per Play Strategy action plan: <ul style="list-style-type: none"> - Johns Reserve, West Brunswick - Anderson Reserve, Coburg - Oak Park Reserve, Oak Park - Palazzolo Park (Willow Grove) / Mailer Reserve Coburg - Raeburn Reserve, Pascoe Vale - Hudson Reserve, West Brunswick 	June 2020.	4
Accountable: Grant Thorne		Budget: CAPEX \$437K	Resourcing: CAPEX funded from Open Space Reserve	
Responsible: Andrew Dodd				
Department: City Infrastructure				
Branch: Open Space and Street Cleansing				

CAP: 16		Key Priority: C5. Better equip our young people for employment and provide opportunities to actively participate in civic life		
Deliverable: C5b) Implement the current oxYgen Phase 2 Report and action plan and develop a new Youth Strategy in 2018 - investing in young people through services and spaces.				
No:	Actions	Measures	Targets	Qtr X
1	Adopt the strategy	Report to be presented at a Council meeting	November 2019	1
Accountable: Arden Joseph		Budget: Youth Strategy: \$30K	Resourcing: <ul style="list-style-type: none"> • Existing Officer resource • Input from Oxygen Committee and other partners / young people • Consultant to implement Resilience Survey • Consultant to support the development of Youth Strategy 	
Responsible: Barry Hahn				
Department: Community Development				
Branch: Early Years & Youth				

CAP: 17		Key Priority: C6. Help people feel safer in our neighbourhoods		
Deliverable: C6a) Lighting of Upfield Bike track - to ensure safety for users and increase usability.				
No:	Actions	Measures	Targets	Qtr X
1	Install lighting from Western Ring Rd to Park street, excluding Tinning to O'hea Streets (LXRP project area).	All lighting works constructed by Vic Roads to be completed in FY20. (LXRP project area to be completed in FY21)	June 2020	4
Accountable: Phillip Priest – Acting (A)		Budget: Fully funded by Vic Roads	Resourcing: BASE	
Responsible: Olivia Wright				
Department: City Futures				
Branch: City Change				

CAP: 21					Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development				
Deliverable: P1a) Virtual Moreland: Improve Council's decision-making process and put Moreland at the forefront of using virtual reality for planning and consultation									
No:	Actions	Measures			Targets			Qtr X	
1	Update to Council on achievements.	Councillor Connect update			April 2020.			4	
Accountable: Phillip Priest (A)				Budget:			Resourcing: Base		
Responsible: Kate Shearer									
Department: City Futures									
Branch: City Strategy and Design									

CAP: 25					Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development				
Deliverable: P1e) Affordable Housing Policy Implementation: Addressing affordability for Moreland									
No:	Actions	Measures			Targets			Qtr X	
1	Report to Council on Moreland affordable Housing LTD (Housing Trust) outcomes of site feasibility assessment.	Council report to be presented at Council meeting.			June 2020			4	
Accountable: Phillip Priest (A)				Budget:			Resourcing:		
Responsible: Kate Shearer				\$217K (OPEX)					
Department: City Futures									
Branch: City Strategy and Design									

CAP: 26					Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development				
Deliverable: P1f) Design Excellence Process Improvement - Establish an Architectural design review panel to assess development applications for quality and excellence in design, build capacity of councillors to assess quality development, and consider development of a policy to fast track planning permit applications demonstrating design excellence.									
No:	Actions	Measures			Targets			Qtr X	
1	Monitor implementation of Design excellence scorecard	Review of scorecard pilot, with Council report presented at Council Meeting			February 2020			3	
Accountable: Phillip Priest (A)				Budget: Base			Resourcing:		
Responsible: Narelle Jennings (A)									
Department: City Futures									
Branch: City Development									

CAP: 28 Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development				
Deliverable: P1h) Excellence in ESD outcomes - Seek an extension to the ESD Local Planning Policy, Clause 22.08				
No:	Actions	Measures	Targets	Qtr X
1	Undertake research and development to inform ESD policy version 2, for integration into planning scheme.	Councillor briefing on progress.	June 2020	4
Accountable: Phillip Priest (A)		Budget: \$125K (OPEX)	Resourcing: Manager coordinate advocacy Senior ESD Officer Joint Council Working Group, CASBE, MAV coordinating	
Responsible: Olivia Wright / Kate Shearer				
Department: City Futures				
Branch: City Change / City Strategy and Design				

CAP: 29 Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development				
Deliverable: P1i) Residential Zones - Review the 2017 Reformed Residential Zones to understand their impacts on residential development outcome and scope any necessary changes to the Planning Scheme to improve built form outcomes within the Residential Zones. Incorporate findings of the Medium Density Housing Review into recommended actions.				
No:	Actions	Measures	Targets	Qtr X
1	Progress an amendment to rezone land in neighbourhood activity centres across Moreland	Brief Council on Minister's response to the amendment request once a response is received.	Subject to Minister's response to the Amendment	As relevant
2	Progress work to increase canopy tree planting requirements in the planning scheme for residential areas	Report to be presented at Council meeting	October 2019	2
Accountable: Phillip Priest (A)		Budget: Amendment C171 met within the budget of the Strategic Planning Unit	Resourcing: <ul style="list-style-type: none"> 1 EFT B7: Strategic Planner 1 EFT B6: Urban Designer Overseen by Unit Manager Strategy and Amendments 	
Responsible: Kate Shearer				
Department: City Futures				
Branch: City Strategy and Design				

CAP: 33		Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development		
Deliverable: P1m) Water Map: implement initiatives which support a water sensitive city and improve water quality and efficiency outcomes.				
No:	Actions	Measures	Targets	Qtr X
1	Progress delivery of stormwater harvesting and treatment systems for irrigation re-use.	Complete construction of City Oval Stormwater Harvesting System including raingarden and storage tanks.	June 2020	4
2	Review and update Watermap targets, strategic directions and forward capital works schedule.	Present plan at Councillor briefing.	February 2020	3
Accountable: Phillip Priest (A)		Budget: \$150K WSUD/ \$350K stormwater harvesting (Sportsfield) (CAPEX)	Resourcing: <ul style="list-style-type: none"> Overseen by Unit Manager ESD Band 7 Senior ESD Officer 	
Responsible: Olivia Wright				
Department: City Futures				
Branch: City Change				

CAP: 34		Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development		
Deliverable: P1n) Protect Moreland's Heritage - via implementation of the Heritage Action Plan				
No:	Actions	Measures	Targets	Qtr X
1	Progress Heritage Gaps planning scheme amendment - stage 2 assessment	Report presented at Council meeting and subject to Council decision submit Amendment for authorisation to Minister for Planning.	June 2020	4
Accountable: Phillip Priest (A)		Budget: \$200K (OPEX)	Resourcing: <ul style="list-style-type: none"> Overseen by Unit Manager Amendments Band 6 Strategic Planner Band 5 Strategic Planner 	
Responsible: Kate Shearer				
Department: City Futures				
Branch: City Strategy and Design				

CAP: 36 Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development				
Deliverable: P1p) Corporate Carbon Reduction Plan (CCRP) - implement initiatives to support energy efficiency and renewables for Council's operations.				
No:	Actions	Measures	Targets	Qtr X
1	Review the CCRP in light of the Zero Carbon Moreland 5-year action plan.	i) Councillor briefing on progress of the forward plan.	December 2019	2
		ii) Reported via the annual ESD Achievements summary in the June Governance report presented at a Council meeting.	June 2020	4
Accountable: Phillip Priest (A)		Budget: \$250K Carbon reduction, plus \$105K Solar on leased	Resourcing: <ul style="list-style-type: none"> Overseen Unit Manager ESD Band 7 Senior ESD Officer 	
Responsible: Olivia Wright				
Department: City Futures				
Branch: City Change				

CAP: 37 Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development				
Deliverable: P1q) Urban Heat Island Action Plan				
No:	Actions	Measures	Targets	Qtr X
1	Coordinate implementation of the plan / projects to mitigate urban heat island effect (including WSUD, stormwater harvesting and tree planting initiatives)	Annual achievements in ESD included in the June Governance report to Council.	June 2020	4
Accountable: Phillip Priest (A)		Budget: Base and CAPEX funds Also refer P1m) and P4d)	Resourcing: <ul style="list-style-type: none"> Overseen Unit Manager ESD Band 7 Senior ESD Officer B7 ESD officer project manage 	
Responsible: Olivia Wright				
Department: City Futures				
Branch: City Change				

CAP: 38		Key Priority: P2. Facilitate a demonstrable shift to more sustainable modes of transport that also targets a long term reduction in car use.		
Deliverable: P2a) Review of the Moreland Integrated Transport Strategy (MITS), with specific focus on achievement of this outcome to drive later year's action to enable mode shift and reduction in traffic congestion				
No:	Actions	Measures	Targets	Qtr X
1	Implementation of year 1 actions of the Strategy.	i) Undertake 2 road closures	June 2020	4
		ii) Implementation of parking restrictions in Activity centres	June 2020	4
2	Progress planning scheme amendment to implement the MITS and Parking Implementation Plan	Panel hearing to consider Planning scheme amendment	Subject to timing of decision of Minister of planning and timing of panel planning process.	N/a
Accountable: Phillip Priest (A)		Budget: \$925K (OPEX) \$2.6M (CAPEX)	Resourcing: Base and OPEX	
Responsible: Olivia Wright				
Department: City Futures				
Branch: City Change				

CAP: 40		Key Priority: P2. Facilitate a demonstrable shift to more sustainable modes of transport that also targets a long term reduction in car use.		
Deliverable: P2c) Extend the Upfield Bike Path to connect with the Western Ring Rd Path - continue advocacy with the offer of half of funding from State Govt.				
No:	Actions	Measures	Targets	Qtr X
1	In partnership with VicRoads deliver the 'missing link' on the Upfield Shared Path providing a connection to the Western Ring Road.	Construction through 2019/20, as per State Government project plan	June 2020 (or as revised by Vic Roads)	4
Accountable: Phillip Priest (A)		Budget: Fully funded by Vic Roads	Resourcing: Transport Team	
Responsible: Olivia Wright				
Department: City Futures				
Branch: City Change				

CAP: 41		Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development		
Deliverable: P2d) Continue to advocate for level crossing removal in Moreland - Work with the Level Crossing Removal Authority (LXRP) to maximise community benefit from crossing removals in Moreland.				
No:	Actions	Measures	Targets	Qtr X
1	Advocate to maximise community benefit and continue to advocate for additional crossing to be removed on Upfield line.	Council endorsed position to be communicated by appropriate communications (including through regular meetings and correspondence), to LXRP; Minister for Transport and broader Community.	Ongoing	N/a
Accountable: Joseph Tabacco		Budget: \$527,500 (OPEX)	Resourcing: 2.5 FTEs	
Responsible: Marie Claire O'Hare (A)				
Department: Engagement and Partnerships				
Branch: Places				

CAP: 43		Key Priority: P3. Support the local economy and trading environments to enhance economic activity and promote local jobs		
Deliverable: P3a) Economic Development Strategy 2016-21 - Facilitate the growth and diversity of local jobs				
No:	Actions	Measures	Targets	Qtr X
1	Deliver on themes from the Economic Development Strategy 2016-21:	i) Continue to drive the vision of the Brunswick Design District to improve investment, civic, cultural and economic outcomes.	Ongoing program of work to conclude in June 2020.	4
		ii) Finalise the Better Approvals project for Moreland to streamline the development application process for businesses.	September 2019.	1
		iii) Develop a MORESpaces program for the promotion of start-ups in vacant retail spaces.	April 2020	4

		iv) Facilitate activation improvements in two neighbourhood shopping strips: Gaffney St Pascoe Vale & Bonwick St – Fawkner.	June 2020	4
		v) Complete implementation of the Moreland Converger Program to support the development of a local start up an entrepreneurial ecosystem.	September 2019.	1
Accountable: Joseph Tabacco		Budget: Base		Resourcing: 1 EFT B7 Virtual Moreland Officer plus input from Planning & Economic Development and Corporate Services
Responsible: Maria-Luisa Nardella				
Department: Engagement & Partnerships				
Branch: Economic Development				

CAP: 44	Key Priority: P3. Support the local economy and trading environments to enhance economic activity and promote local jobs			
Deliverable: P3b) The Coburg Initiative (TCI): major urban regeneration project for the Coburg Activity Centre; with Progress delivery of: TCI Development Cluster 1 – Coburg Square				
No:	Actions	Measures	Targets	Qtr X
1	Continue to identify and progress redevelopment opportunities, within the boundary of the Coburg initiative.	Progress report to Councillor briefing at key project milestones.	Ongoing	N/a
Accountable: Joseph Tabacco		Budget: \$155K (OPEX) & Grant funding \$300K		Resourcing: <ul style="list-style-type: none"> 0.8 FTE (senior officer) 0.5 FTE (project support)
Responsible: Marie Claire O'Hare (A)				
Department: Engagement and Partnerships				
Branch: Places				

CAP: 47		Key Priority: P4. Increase tree canopy cover, enhance existing open space and create at least two new parks in areas with the lowest access to open space		
Deliverable: P4a) More Open spaces and parks in Moreland - establish a framework or open space fund allocation and then undertake land purchase and conversion to Open Space.				
No:	Actions	Measures	Targets	Qtr X
1	Demolition & remediation	All built infrastructure demolished, sites remediated ready for open space development	January 2020	3
2	Consultation, design and construction	Two new parks open	July 2020	1 (FY21)
Accountable: Grant Thorne		Budget: \$2.5M (CAPEX)	Resourcing: Base and external contractors	
Responsible: Greg Gale (1) / Andrew Dodd (2)				
Department: City Infrastructure				
Branch: Property /Capital Works Planning & Delivery/Open Space				

CAP: 49		Key Priority: P4. Increase tree canopy cover, enhance existing open space and create at least two new parks in areas with the lowest access to open space		
Deliverable: P4c) Urban Forest Strategy: will guide the strategic direction of the management of Moreland's urban forest, aiming to create a municipality where healthy trees and vegetation are a core part of the urban environment				
No:	Actions	Measures	Targets	Qtr X
1	Completion of analysis to investigate the tree protection on private land through the Planning Scheme.	Complete analysis, to be included in the Council report to Council required by Action 2.	February 2020	3
2	Council Report to finalise the bonds issue and report back to Council.	Council report to be presented at Council meeting.	February 2020	3
Accountable: Phillip Priest (A) / Grant Thorne		Budget: \$100K (OPEX)	Resourcing: Base	
Responsible: Kate Shearer (1) / Andrew Dodd (2)				
Department: City Futures / City Infrastructure				
Branch: City Strategy & Design / Open Space and Street Cleansing				

CAP: 52 Key Priority: P6. Develop a clear and funded approach to achieve zero carbon emissions by 2040				
Deliverable: P6a) Zero Carbon Evolution (ZCE) Strategy – Reset of actions currently behind delivery, and development of future ZCE (2020 – 2040). P6b) ZCE implementation via Moreland Energy Foundation Limited (MEFL) action implementation: * generating local renewable energy * using energy efficiency * activating the community				
No:	Actions	Measures	Targets	Qtr X
1	Zero Carbon Moreland action plan - year 1 to 5 for adoption.	Report to be presented to Council for adoption of final action plan	November 2019	2
2	Implement funded Year 2 actions in 'ZCE – Refresh to 2020'	I. ZCE Program implementation (renewable energy, energy efficiency and activating the community) by MEFL. II. ZCE achievements as part of June Governance report to Council.	I. Quarterly progress reporting to ZCE Board II. June 2020	4
Accountable: Phillip Priest (A)		Budget: \$400K Opex (ZCE Program via MEFL)	Resourcing: <ul style="list-style-type: none"> Overseen Unit Manager ESD MEFL staff for ZCE program delivery 	
Responsible: Olivia Wright				
Department: City Futures				
Branch: City Change				

CAP: 53 Key Priority: P7. Invest in the revitalisation of shopping and trading precincts				
Deliverable: P7a) i) Shopping Strip Renewal Program – Improve the quality of our Neighbourhood Activity Centres ii) Accelerate Shopping Strip Renewal program by designing and constructing 2 additional centres				
No:	Actions	Measures	Targets	Qtr X
1	Design of Melville & Moreland - Neighbourhood Activity Centres Streetscape upgrades.	Complete design	June 2020	4
2	Construction of Bonwick. Street – Streetscape upgrade	Complete construction	June 2020	4
Accountable: Phillip Priest (A)		Budget: Melville/Moreland Rds: \$900K (Capex) Bonwick: \$1.8m (Capex)	Resourcing: <ul style="list-style-type: none"> Overseen Unit Manager Urban Design Band 6 and Band 7 Urban Designers 	
Responsible: Kate Shearer				
Department: City Futures				
Branch: City Strategy and Design				

CAP: 54 Key Priority: P7. Invest in the revitalisation of shopping and trading precincts				
Deliverable: P7b) Implement Coburg Streetscape Masterplan - Deliver streetscape upgrade projects within Coburg Activity Centre				
No:	Actions	Measures	Targets	Qtr X
1	Construct Russell Street Streetscape upgrades	Complete construction works	June 2020	4
2	Commence scoping of another location for next streetscape upgrade within the centre and complete concept design.	Complete concept design	June 2020	4
Accountable: Phillip Priest (A)		Budget: \$900K (CAPEX)	Resourcing: <ul style="list-style-type: none"> Overseen Unit Manager Urban Design 	
Responsible: Kate Shearer				
Department: City Futures				
Branch: City Strategy and Design				

CAP: 56 Key Priority: P7. Invest in the revitalisation of shopping and trading precincts				
Deliverable: P7d) Implement Brunswick Structure plan - Deliver streetscape upgrade projects within Brunswick Activity Centre				
No:	Actions	Measures	Targets	Qtr X
1	Streetscape / public space upgrades for Brunswick Town Hall forecourt and Mechanics Institute forecourt	Complete construction of streetscape / public space upgrades to Brunswick Town Hall forecourt and Mechanics Institute forecourt	September 2019	1
2	Scope the next streetscape upgrade project within the Brunswick Activity Centre and progress to a concept design.	Complete concept design	June 2020	4
Accountable: Phillip Priest (A)		Budget: \$50K (CAPEX)	Resourcing: <ul style="list-style-type: none"> Overseen Unit Manager Urban Design Band 7 Senior Urban Designer 	
Responsible: Kate Shearer				
Department: City Futures				
Branch: City Strategy and Design				

CAP: 57 Key Priority: P.8 Strengthen and invest in the significant creative sector in Moreland and enhance its standing as a destination for the arts				
Deliverable: P8a) Deliver on actions and commitments in the Moreland Arts and Culture Strategy, including actions to:				
i) enhance the capacity of Moreland's creative sector to maintain and grow their practice in the municipality ii) Increase access and engagement of community in Council's Arts and Culture program as both participants and audiences iii) Pilot an operational grants program for local Arts organisations and projects				
No:	Actions	Measures	Targets	Qtr X
1	Collaborate with City Infrastructure to deliver works to expand the Counihan Gallery in Brunswick to increase its profile, exhibition space and opportunities for the arts.	i) Gallery expansion works completed (1)	June 2020	4
		ii) Plan produced for creative opportunities in expanded gallery space (3)	April 2020	3
2	Collaborate with Urban Design to complete works to improve the Mechanics Institute forecourt, in order to enhance its external aesthetics and create opportunities for creative use of the forecourt.	i) Forecourt works completed (2)	September 2019	1
		ii) Plan produced for creative and promotional activities in the forecourt (3)	June 2020	4
Accountable: Arden Joseph/ Grant Thorne/ Phil Priest		Budget: CAPEX Counihan Gallery: \$218K Brunswick Mechanics Institute: \$437K (including Brunswick Town Hall Forecourt costs)		Resourcing:
Responsible: Genimaree Panozzo (3) / Greg Gale (1) / Kate Shearer (2)				
Department: Community Development/ /City Infrastructure / City Futures				
Branch: Cultural Development/ Capital Works Planning & Delivery / City Strategy & Design				

CAP: 58		Key Priority: P.8 Strengthen and invest in the significant creative sector in Moreland and enhance its standing as a destination for the arts		
Deliverable: P8b) Create a hub for the Arts and invest in the Arts industries				
No:	Actions	Measures	Targets	Qtr X
1	Strengthen point of contact for local artists for assistance with planning queries, grant applications and internal advocacy for creative spaces.	A minimum of 40 artists assisted	June 2020	4
2	Advocate for the inclusion of arts infrastructure and public art in the State Government Level Crossing Removal project (LXRP).	Arts infrastructure and Public art plan produced for advocacy.	Subject to LXRP program and timelines	4
Accountable: Arden Joseph		Budget:		Resourcing: Base
Responsible: Genimaree Panozzo		\$50K Seeding Fund (OPEX)		
Department: Community Development				
Branch: Cultural Development				

CAP: 59		Key Priority: P9. Enhance the environmental outcomes of Council waste services and increase the communities' awareness/participation in environmental initiatives to reduce waste to landfill.		
Deliverable: P9a) Trial, education and implementation of initiatives to actively reduce waste to landfill				
No:	Actions	Measures	Targets	Qtr X
1	Progress actions as per Waste and Litter Strategy 2019 Action Plan:	a.(CI) Begin the installation of solar smart compaction bins in priority areas	October 2019	2
		b.(CI) Complete feasibility study - Waste Facility for Mixed and Compacted Litter and report presented at Council meeting.	June 2020	4
		c.(CI) Implement leafy streets program to manually sweep priority streets.	September 2019	1

	d.(CI) Implement the installation of surveillance cameras to capture and enforce instances of dumped rubbish.	September 2019	1
	e. (CF) Towards Zero Food Waste Program: i) FOGO Rollout: Begin opt-in Food Organics/Garden Organics (FOGO) service and prepare for full FOGO roll out to whole municipality in Year 4. ii) Investigate options for food waste diversion in multi-unit developments, to present findings by Councillor briefing	i) June 2020 ii) June 2020	4 4
	f. (CF) Design and begin implementing targeted program to educate community on plastic use and recycling to reduce contamination rates and overall waste to landfill.	June 2020	4
Accountable: Grant Thorne/Phil Priest (A)	Budget: \$1.2M (OPEX)	Resourcing: BASE and OPEX	
Responsible: Andrew Dodd / /Sandra Troise/ Olivia Wright			
Department: City Infrastructure (CI) /City Futures (CF)			
Branch: Open Space and Street Cleansing /Amenity and Compliance Unit/City Change			

CAP: 60		Key Priority: P9. Enhance the environmental outcomes of Council waste services and increase the communities' awareness/participation in environmental initiatives to reduce waste to landfill.		
Deliverable: P9b) Become a 'Plastic Wise' Council by banning all disposable plastic items at Council festivals and events.				
No:	Actions	Measures	Targets	Qtr X
1	Report back to Council on the progress of implementation of the Council Wide - plastic wise policy.	i) CD) & CF) Completion of engagement with sporting clubs, aquatic and leisure centres and facilities managed by contractors about the Policy and implementation approach/timing.	April 2020	4
		ii) CD) Completion of assessment of implications (estimated costs, benefits, risks etc) of upgrading community facilities (Council's venue hire facilities) to better support avoidance of single use plastic items (e.g. through installation of dishwashers, provision of crockery/cutlery etc),	April 2020	4
		iii) CF) Council report to be presented at a Council meeting on progress on implementing the policy.	June 2020	4
Accountable: Phillip Priest (A)/ Arden Joseph		Budget: \$225K (OPEX)	Resourcing:	
Responsible: Olivia Wright / Bernadette Hetherington				
Department: City Futures (CF) / Community Development (CD)				
Branch: City Change / Community Wellbeing				

CAP: 61		Key Priority: R1. Improve resident satisfaction to 90% with Council's performance in customer service		
Deliverable: R1a) Customer Service strategy - Improve resident satisfaction to 90% with Council's performance in customer service - various deliverables				
No:	Actions	Measures	Targets	Qtr X
1	Better communication with Customers in terms of expectations, status and completion of customer requests.	Development of customer experience improvements and associated implementation plan, to be communicated via Councillor connect.	December 2019	2
2	Seek to reduce the volume of key customer complaints.	Agreed program of work to address high complaint areas.	June 2020	4
Accountable: Joseph Tabacco		Budget: Base		Resourcing: Implementation will involve many services in Council
Responsible: Jessamy Nicolas				
Department: Engagement & Partnerships				
Branch: Community Engagement				

CAP: 62		Key Priority: R1. Improve resident satisfaction to 90% with Council's performance in customer service		
Deliverable: R1b) Continuous Improvement in service delivery -To improve overall service delivery by streamlining processes and improving the customer service experience				
No:	Actions	Measures	Targets	Qtr X
1	Completion of planned improvement initiatives as per FY20 program of work.	100% completion of work program	June 2020	4
Accountable: Sue Vujcevic		Budget: Base/ Training & Development Budget		Resourcing:
Responsible: Trisha Love				
Department: Business Transformation				
Branch: Organisational Performance				

CAP: 63 Key Priority: R2. Reach the top 25% of all Councils for improved community satisfaction with Council's engagement practices				
Deliverable: R2a) Improved Community Engagement - Fundamental rethink and potential reorganisation				
No:	Actions	Measures	Targets	Qtr X
1	Implementation of Community Engagement framework	Organisation capacity building: evaluation and monitoring report to be presented at Council meeting	May 2020	4
Accountable: Joseph Tabacco		Budget: \$171K (OPEX)	Resourcing: 1.0 FTE	
Responsible: Jessamy Nicolas				
Department: Engagement & Partnerships				
Branch: Community Engagement				

CAP: 64 Key Priority: R3. Maintain and match our infrastructure to community needs and population growth				
Deliverable: R3a) W heatsheaf Hub - create an integrated community hub in Glenroy with a focus on education, lifelong learning and health, combined with a district level open space.				
No:	Actions	Measures	Targets	Qtr X
1	Continue design, development and construction phase.	Commence construction of the main works	April 2020	4
Accountable: Grant Thorne		Budget: \$1.5M (CAPEX)	Resourcing: Implementation will involve many services in Council	
Responsible: Greg Gale				
Department: City Infrastructure				
Branch: Capital Works Planning and design				

CAP: 65 Key Priority: R3. Maintain and match our infrastructure to community needs and population growth				
Deliverable: R3b) Saxon Street Hub: implement Strategic Plan to guide future use and development of the Hub.				
No:	Actions	Measures	Targets	Qtr X
1	Progress strategic redevelopment plan for the site	Progress report to Councillor briefing at key project milestones.	May 2020	4
Accountable: Joseph Tabacco		Budget: Continue building reserve to fund design development and construction	Resourcing:	
Responsible: Marie Claire O'Hare (A)				
Department: Engagement and Partnerships				
Branch: Places				

CAP: 67		Key Priority: R3. Maintain and match our infrastructure to community needs and population growth		
Deliverable: R3d) Fleming Park - Rejuvenate Fleming Park to meet the needs of the current and future community.				
No:	Actions	Measures	Targets	Qtr X
1	Implementing works to deliver the reimaging of the Grand Stand and minor works.	Completion of construction works	June 2020	4
Accountable: Grant Thorne		Budget: \$1.4M (Capex)	Resourcing: Officer resources / Specialist Contractor Support	
Responsible: Greg Gale				
Department: City Infrastructure				
Branch: Capital Works Planning and design				

CAP: 70		Key Priority: R4. Provide transparent and effective governance of Council's operations		
Deliverable: R4a) Review of the Local Government Act - Opportunity to input into State Government review				
No:	Actions	Measures	Targets	Qtr X
1	Implement changes arising from the new Government Act.	Support organisation to ensure relevant sections of the new LGA are implemented as per the required timeframes	As per required dates for key deliverables in the new LGA (<i>subject to timing of State Government introduction of legislation</i>)	As relevant
Accountable: Sue Vujcevic		Budget: Base	Resourcing:	
Responsible: Jodie Watson				
Department: Business Transformation				
Branch: Corporate Governance				

CAP: 72 Key Priority: R4. Provide transparent and effective governance of Council's operations				
Deliverable: R4c) Define Environmental Management System (EMS) scope including environmental policy, environmental impacts and aspects register.				
No:	Actions	Measures	Targets	Qtr X
1	Implementation of Council resolved outcomes to introduce a non-certified EMS solution.	Alignment of systems and processes to ISO 14001 or guidelines.	June 2020	4
Accountable: Sue Vujcevic		Budget: \$100K (OPEX)	Resourcing:	
Responsible: Jodie Watson				
Department: Business Transformation				
Branch: Corporate Governance				

CAP: 74 Key Priority: R5. Operate without seeking an exemption from the rate cap through efficient use of Council's skills and financial resources				
Deliverable: R5b) Continuous Improvement in service delivery - To improve overall service delivery by streamlining processes and improving the customer service experience				
No:	Actions	Measures	Targets	Qtr X
1	Implement program for roll out of Pro Mapp	At least 3 work areas have undergone process review and have defined processes using Pro Mapp	June 2020	4
Accountable: Sue Vujcevic		Budget: \$23K (OPEX)	Resourcing: Base	
Responsible: Trisha Love				
Department: Business Transformation				
Branch: Organisational Performance				

CAP: 75 Key Priority: R1. Improve resident satisfaction to 90% with Council's performance in customer service				
Deliverable: R5c) Working with Regional Partners - Generate financial efficiencies, through collaboration and partnership opportunities.				
No:	Actions	Measures	Targets	Qtr X
1	Implement agreed Regional collaborative procurement projects.	i) Complete Annual planned projects	June 2020	4
		ii) Each collaborative procurement project generates financial and/or non-financial benefits.	June 2020	4
Accountable: Liz Rowland		Budget: Base	Resourcing: Procurement All services with joint procurement opportunities	
Responsible: Olivia Akdeniz				
Department: Finance				
Branch: Procurement				

CAP: 76 Key Priority: R6. Enable Council’s workforce to be mobile and accessible, supported by smart and efficient technologies				
Deliverable: R6a) IT Strategy - Set direction for IT resources allocation over 3 years and how this will add value to Moreland. Outcome will be more efficient use of time and money while addressing need for business intelligence and sustainable integration				
No:	Actions	Measures	Targets	Qtr X
1	Development of a new IT Roadmap to drive business transformation and customer service excellence.	i) Completion of Roadmap	i) August 2019	1
		ii) Commence implementation of Roadmap	ii) September 2019	1
Accountable: Sue Vujcevic		Budget: Base	Resourcing:	
Responsible: Chris Rathborne				
Department: Business Transformation				
Branch: Information Technology				