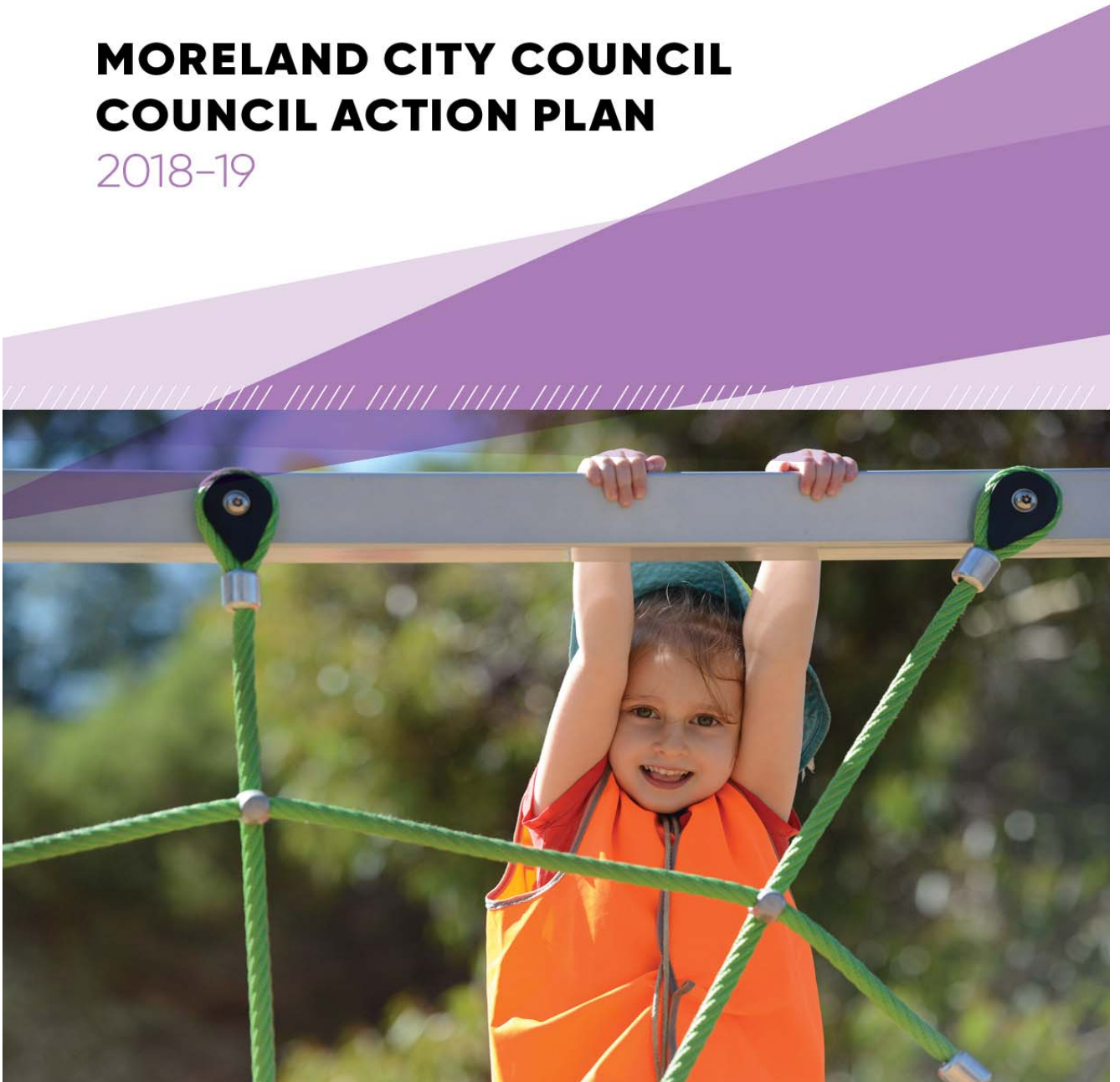


MORELAND CITY COUNCIL COUNCIL ACTION PLAN

2018-19



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	Develop a funding program to support the implementation of the Social Cohesion Plan	Funding of priority projects	December 2018	2					
2	Develop monitoring and evaluation framework and align with other relevant strategies and plans	Framework developed	December 2018	2					
Accountable: Arden Joseph			Budget: \$80K OPEX			Resourcing: BASE			
Responsible: Barry Hahn									
Department: Social Development									
Branch: Social Policy and Early Years									

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	Process to grow edible produce on council owned land developed.	Guidelines for establishing community gardens and growing food in public places are drafted and disseminated.	September 2018	2					
2	Development of at least one new community garden.	Partner with relevant stakeholders to identify and progress the establishment of community garden	June 2019	4					
Accountable: Arden Joseph			Budget: \$100K OPEX			Resourcing:			
Responsible: Barry Hahn									
Department: Social Development									
Branch: Social Policy and Early Years									

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	Library Strategy developed and presented to Council for endorsement	i) Draft Strategy to Moreland Libraries Advisory Committee (MorLAC)	i) November 2018	2					
		ii) Council Report and final Strategy	ii) February 2019	3					
Accountable: Arden Joseph			Budget: Capital (books) \$1M and Base budget		Resourcing: Base budget implementation resources for year one actions TBD				
Responsible: Genimaree Panozzo									
Department: Social 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	Targets	Qtr	X				
1	Develop 5 year action plan to implement Aquatic and Leisure Strategy recommendations	Action plan developed	September 2018	1					
		Implement year one actions	June 2019	4					
Accountable: Arden Joseph			Budget: Pending strategy adoption, year 1 budget requirement is a total of \$5.9M		Resourcing: <ul style="list-style-type: none"> Officer resource Specialist contractors 				
Responsible: Kristen Cherry									
Department: Social Development									
Branch: Youth and Leisure									

CAP : 6		Key Priority: C2. Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs		
Deliverable: C2b) Oak Park construction and ongoing operations - Build and open				
No:	Actions	Measures	Targets	Qtr X
1	Complete construction of the Oak Park Sports and Aquatic Precinct	Construction works completed	October 2018	2
2	Opening of the Oak Park Leisure Centre	Facility open to public	November 2018	2
Accountable: Grant Thorne/Arden Joseph		Budget: \$8.5m CAPEX	Resourcing: PM, Building Projects, Contracted Service Provider (YMCA) External contractor and consultants	
Responsible: Greg Gale/Kristen Cherry				
Department: City Infrastructure/Social Development				
Branch: Capital Works Planning and Delivery/Youth and Leisure				

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 1 Action Plan	Year 1 actions implemented and included as part of Year 1 report	October 2018	2
2	Update Monitoring and Reporting Framework	Year 1 report completed and submitted to Council	October 2018	2
Accountable: Arden Joseph		Budget:	Resourcing: BASE	
Responsible: Barry Hahn				
Department: Social Development				
Branch: Social Policy and Early Years				

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 Clifton Park West Sports field lighting project	Project completed within budget and timelines	February 2019	3
2	Complete Glenroy Bowls Synthetic Green Conversion project	Project completed within budget and timelines	June 2019	4
3	Complete female friendly change room projects at Hallam Reserve and Dunstan Reserve	Project completed within budget and timelines	June 2019	4
Accountable: Arden Joseph/Grant Thorne		Budget: Glenroy Bowls: \$300K Clifton Park: \$200K Hallam Reserve: \$352K Dunstan Reserve: \$941K	Resourcing: <ul style="list-style-type: none"> • Officer resources • Specialist consultant support • Contractors • State Government grants 	
Responsible: Kristen Cherry/Greg Gale				
Department: Social Development				
Branch: Youth and Leisure				

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	Develop the Moreland Active Recreation Strategy	Draft Strategy adopted	June 2019	4
Accountable: Arden Joseph		Budget: \$70K (Council \$40k and SRV Grant \$30k)	Resourcing: <ul style="list-style-type: none"> • Officer resources • Specialist consultant support • State Government grant 	
Responsible: Kristen Cherry				
Department: Social Development				
Branch: Youth and Leisure				

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	Consult with Community and Agencies	Community Engagement completed and evidence of consultation	July 2018 - onwards	N/a
2	Determine future of council in delivery beyond June 2020 on Commonwealth Home Support Program (CHSP); and the Regional Assessment Service (RAS) program (subject to timely Commonwealth and State information provision).	Council briefing provided	March 2019	3
Accountable: Arden Joseph		Budget: Also funding opportunities sought as required based on annual action plans	Resourcing: BASE	
Responsible: Leanne DallaVecchia				
Department: Social 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	Finalise Living and Ageing Well in Moreland Framework	Framework and Action plan developed and presented to Council for endorsement	June 2019	4
Accountable: Arden Joseph		Budget: Other funding opportunities sought as required based on annual action plans.	Resourcing: BASE	
Responsible: Leanne DallaVecchia				
Department: Social 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	Determine Council's future re: Home and Community Care for Younger Persons program (HACCPYP) Services in line with Aged Care Reforms (subject to timely State information provision).	Council briefing provided.	March 2019	3
Accountable: Arden Joseph		Budget: Other funding opportunities sought as required based on annual action plans.	Resourcing: BASE	
Responsible: Leanne DallaVecchia				
Department: Social 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	Establish the Supported Playgroup Program (SP)	Venues confirmed, staff recruited, referral pathways established and playgroups operating	October 2018	3
2	Utilise the 2018 AEDC data to examine the progress of key areas for children in Moreland.	Report on the 2018 AEDC results in Moreland.	June 2019	4
Accountable: Arden Joseph		Budget: SP is funded by the State Department of Education and Training (\$220k pa)	Resourcing: BASE	
Responsible: Barry Hahn				
Department: Social Development				
Branch: Social Policy and Early Years				

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	Implement Playspace Strategy	Complete playground upgrades as per Play Strategy action plan (Page 42): - Jacobs Reserve - Hosken Reserve - Allard Park - Austin Crescent/Gavin Park - Denzil Don Reserve	June 2019	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	Implement Youth Resilience Survey - year 2	Survey tool implemented	April 2019	4
		Outcomes Forum held	June 2019	4
2	Develop the Moreland Youth Strategy	Draft Strategy adopted	June 2019	4
Accountable: Arden Joseph		Budget: Youth Resilience Survey: 13k (OPEX) • Youth Strategy: \$30K (OPEX -TBC)	Resourcing: • 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: Kristen Cherry				
Department: Social Development				
Branch: Youth and Leisure				

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 as per Year 2 action plan	Install lighting from Moreland Road to Tinning Street	June 2019	4
Accountable: Grant Thorne		Budget: \$70k Capex		Resourcing:
Responsible: Lee Dowler				
Department: City Infrastructure				
Branch: Strategic Transport & Compliance				

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	Develop a virtual 3D model of Brunswick and Coburg Activity centres to improve community engagement and decision making in planning (including developing virtual reality and augmented reality applications)	To progress work to develop a 3D model that is integrated with Council's existing GIS system.	Presentation at a Council briefing by February 2019	3
Accountable: Kirsten Coster		Budget: Supported by Smart Cities and Suburbs Program grant of \$396,900	Resourcing: 1 EFT B7 Virtual Moreland Officer plus input from Planning & Economic Development and Corporate Services	
Responsible: Sue Vujcevic				
Department: Planning & Economic Development				
Branch: City Strategy and Design				

CAP : 22 Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development				
Deliverable: P1b) Better planning and development outcomes- improving the quality of development (note: supported by all deliverables outlined in this priority)				
No:	Actions	Measures	Targets	Qtr X
1.	Engage 12 month Urban Design Officer to provide advice on an increased proportion of development application and upskill developers and other Council staff	12 month Urban design officer engaged	September 2018	11
2	Reporting of high density and medium density Scorecards to UEC & Council	i) Present draft scorecards to UEC for input	i) December 2018	2

		ii) Report draft scorecards to Council	ii) February 2019	3
3	Monitor implementation of Quality Development Scorecards	Report to Council on implementation of new urban design officer and quality development scorecard(s)	June 2019	4
Accountable: Kirsten Coster		Budget: 1 EFT Urban Design Officer, approx, 100k plus 30K OPEX carry forward from 17/18	Resourcing: Input from UMUD, UMCS, Urban Planning Coordinator, Urban Designer 1 EFT	
Responsible: Sue Vujcevic				
Department: PED				
Branch: City Strategy and Design				

CAP : 23 Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development				
Deliverable: P1c) Improved Planning Services - the engagement of two fixed term (time limited) urban planning officer roles to enable the branch to better respond to the increased number of planning permit applications and a 12 month planning enforcement officer role to respond to increase in planning compliance issues.				
No:	Actions	Measures	Targets	Qtr X
1	Fixed Term for 2 planning officer positions ends at the end of Yr 2. Review for ongoing need.	Review completed of service impact achieved through appointment of 2 urban planners.	Report completed	4
2	Two additional Fixed term planning enforcement positions ends at Yr 3.	i) Enforcement officers appointed	Appoint position(s)	1
		ii) Review completed of service impact achieved through appointment of 2 planning enforcement officers.	Report completed	4
Accountable: Kirsten Coster		Budget: \$188k OPEX (this is for the continuation of the two Planning Officer roles in 2018/19). In addition, the 2018/19 budget bid includes request for 2 additional proactive Planning enforcement Officers (1 x B5 and 1 x B6 for 3 years) at total cost of \$577,000.00	Resourcing: 2 x Planning Officers; 1 x B5 Planning Enforcement; 1 x B6 Planning Enforcement	
Responsible: Phillip Priest				
Department: PED				
Branch: City Development				

CAP : 24 Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development				
Deliverable: P1d) Moreland Industrial Land Strategy (MILS) Implementation - Council initiated and proponent led planning scheme amendment packages. In addition to Council led amendment, proponent led amendment requests in accordance with the MILS will also be considered over the 4 year term.				
No:	Actions	Measures	Targets	Qtr X
1	Progress Amendment C164 (Council led amendment to implement MILS) including: an Independent Planning Panel Hearing.	Present Council's position at an independent Planning Panel Hearing	July 2018	1
1A	Report to Council Panel recommendations.	Report to Council and subject to Councils decision, submit Amendment C164 for approval to Minister for Planning	November 2018	2
2	Proponent led amendments to implement MILS (ongoing in 2018/19).	Progress proponent led amendments to implement MILS	Briefings as required	As relevant
Accountable: Kirsten Coster		Budget: Carry forward \$90k OPEX from 2017/2018 financial year to pay for Planning Panel and adoption statutory fees	Resourcing: <ul style="list-style-type: none"> • 1 EFT B7: Strategic Planner • 1 EFT B6: Strategic Planner • Unit Manager Amendments 	
Responsible: Sue Vujcevic				
Department: PED				
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	Establishment of Moreland Affordable Housing Ltd (Housing Trust), subject to State approval.	Council report to confirm board nominees	September 2018	2
2	Evaluation of Moreland Affordable Housing Strategy 2014-18 & proposal for future policy approach	Briefing to Councillors	March 2019	3
Accountable: Arden Joseph		Budget: TBD + \$217K Opex - Admin trust	Resourcing:	
Responsible: Barry Hahn				
Department: Social Development				
Branch: Social Policy & Early Years				

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	On hold: pending outcome of 12 month trial of the scorecard (ref : DED25/18) Also see CAP 22	TBD	TBD	TBD
Accountable: Kirsten Coster		Budget: See item P1b) above (CAP 22)	Resourcing: 30K 17/18 carry forward	
Responsible: Phillip Priest				
Department: PED				
Branch: City Development				

CAP : 27 Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development				
Deliverable: P1g) Council to partner in one pilot deliberative development project - to showcase a model for the community and encourage more deliberative development models in Moreland				
No:	Actions	Measures	Targets	Qtr X
1	No hold: Subject to Year 1 research paper findings and Council resolution, prepare budget business case for project to be undertaken in 2019/20.	To be determined	TBD	TBD
Accountable: Kirsten Coster		Budget: Base (to prepare Council budget business case)	Resourcing: Minimal	
Responsible: Liz Nairn				
Department: PED				
Branch: Places				

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	Continue to advocate to Minister for Planning to extend ESD local Planning Policy and/or implement a State-wide policy.	Advocacy letter to Minister beginning of Quarter 1, and request meeting with Joint Councils and Minister for Planning to advocate for policy extension and to progress work on a state wide approach (in conjunction with the Joint Councils)	August 2018	1
Accountable: Kirsten Coster		Budget: Unit base resources. Continued implementation of the ESD policy is subject to outcomes of Business Case for a permanent 1 EFT B7 ESD Engineer (\$107,252.00).	Resourcing: Manager coordinate advocacy Senior ESD Officer Joint Council Working Group, CASBE, MAV coordinating	
Responsible: Sue Vujcevic				
Department: PED				
Branch: 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 outcomes, 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 Amendment C171 to the Moreland Planning Scheme.	Brief Council on Minister's response to C171 once a response is received	Subject to Minister's response to the Amendment	As relevant
2	Undertake further strategic work required to support and justify any changes to the planning scheme as recommended by the Medium Density Housing Review	Briefing to Council on potential further work to implement the Medium Density Housing Review	End of Q1 / 2018	1
Accountable: Kirsten Coster		Budget: Amendment C171 met within the budget of the Strategic Planning Unit A multi-year budget bid has been made to assist implementation of the Medium Density Review \$25,000 for 2018/19 to undertake the supporting strategic work to justify the implementation and \$70,000 in 2019/20 to undertake a planning scheme amendment if required.	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: Sue Vujcevic				
Department: PED				
Branch: City Strategy and Design				

CAP : 31					Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development				
Deliverable: P1k) Establish an ongoing monitoring and review program for the Local Planning Policy Framework- to ensure evidence based decision making, up to date reporting on planning outcomes, and planning framework that can respond proactively to emerging trends and issues.									
No:	Actions	Measures			Targets			Qtr X	
1	Implement ongoing program	i) Distribution of phase 1 results (outcomes policy monitoring)			Presentation at a Councillor Briefing by September 2018			1	
		ii) Development of phase 2 – (policy implementation monitoring measures)			June 2019			4	
Accountable: Kirsten Coster				Budget: Base				Resourcing:	
Responsible: Sue Vujcevic								<ul style="list-style-type: none"> Overseen by Unit Manager Strategy Band 7 Urban Planning Analyst 	
Department: PED									
Branch: City Strategy and Design									

CAP : 32					Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development				
Deliverable: P1I) Advertising Signs in Sports Grounds - Establish a planning framework to ensure that advertising in sports grounds can be undertaken appropriately, in a timely manner and with appropriate control over visual impacts.									
No:	Actions	Measures			Targets			Qtr X	
1	Report to Council to adopt the amendment	Report to Council and subject to Council's decision, submit Amendment C169 for approval to Minister for Planning			July 2018			1	
Accountable: Kirsten Coster				Budget: BASE				Resourcing:	
Responsible: Sue Vujcevic								<ul style="list-style-type: none"> Overseen by Unit Manager Amendments Band 6 Strategic Planner1 EFT B6: Strategic Planner 	
Department: PED									
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 design and/or delivery of stormwater harvesting systems	Commence construction of stormwater harvesting system at City Oval, Coburg	June 2019	4					
2	Progress design and/or delivery of water sensitive urban design (WSUD) initiatives	Complete construction of WSUD project at Jones Park, Brunswick	June 2019	4					
Accountable: Kirsten Coster			Budget: Capex (\$300K for WSUD plus carry forward remaining budget from 2017/18 and \$350k for stormwater harvesting)			Resourcing: <ul style="list-style-type: none"> Overseen by Unit Manager ESD Band 7 Senior ESD Officer 			
Responsible: Sue Vujcevic									
Department: PED									
Branch: City Strategy and Design									

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					
1A	Report to Council to consider submissions received to the Amendment.	Report to Council to endorse Officer response to submissions.	Report to Council subject to Ministers approval of interim heritage controls and authorisation.	2					
1B	Planning Panel to consider submissions (to implement Heritage Gaps Study).	Present Council's position at an independent Planning Panel.	Subject to Ministers approval of interim heritage controls and authorisation.	3					
1C	Report to Council to consider the Panel's report.	Report to Council and subject to Council's decision, submit Amendment C174 for approval to Minister for Planning	Report to Council Ministers approval of interim heritage controls and authorisation.	4					
2	Stage 1 heritage assessment of places	Final stage 1 heritage assessment with clear	Heritage Consultants on existing Panel to be	4					

nominated as part of the public process in November 2016.	guidance about the number of properties to be assessed as part of a stage 2 full heritage study.	briefed and assessment of places progressed.	
Accountable: Kirsten Coster	Budget: Amendment administration and planning panel costs to be absorbed as part of base budget. OPEX bid for \$30k to undertake preliminary assessment of nominated places.	Resourcing:	<ul style="list-style-type: none"> • Overseen by Unit Manager Amendments • Band 6 Strategic Planner • Band 5 Strategic Planner
Responsible: Various Departments			
Department: PED			
Branch: Various			

CAP : 35					Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development				
Deliverable: P1o) Medium Density Housing Review - The project will review the quality of townhouse and unit development within Moreland and make recommendations on how it can be improved.									
No:	Actions	Measures	Targets	Qtr X					
1	Finalise Medium Density Housing Review (Note: this item links to deliverable P1 I – Residential Zones)	Medium Density Housing Review outcomes reported to Council	October 2018	2					
2	Progress further work required to implement the recommendations of the Medium Density Housing Review	Briefing to Council in relation to progress of further work and implementation	Q2	2					
Accountable: Kirsten Coster		Budget: A multi-year budget bid ("Improve development / tree canopy via Planning Scheme") has been made for \$25,000 in year one (to undertake the supporting strategic work) and \$70,000 in year two to undertake the planning scheme amendment if required.	Resourcing:	<ul style="list-style-type: none"> • Overseen Unit Manager Strategy and Unit Manager Urban Design • Band 7 Senior Strategic Planner • Band 6 Urban Designer. 					
Responsible: Sue Vujcevic									
Department: PED									
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 - implement initiatives to support energy efficiency and renewables for Council's operations.				
No:	Actions	Measures	Targets	Qtr X
1	Collaborate with private sector towards design and construction of a renewable powered hydrogen refuelling station (HRS) and future trial of 'zero emissions' waste trucks	HRS Planning Application and site lease assessed by Council Officers when submitted by private sector	Assessment subject to when application is submitted by planning applicant	As relevant
Accountable: Kirsten Coster		Budget: Capex \$500K + carry forward amount from 2017/2018 financial year (tbd)	Resourcing: • Overseen Unit Manager ESD • Band 7 Senior ESD Officer	
Responsible: Sue Vujcevic				
Department: PED				
Branch: City Strategy and Design				

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)	Status report to Council on outcomes and achievements in ESD annual report	June 2019	4
Accountable: Kirsten Coster		Budget: Base and CAPEX funds Also refer P1m) and P4d)	Resourcing: • Overseen Unit Manager ESD • Band 7 Senior ESD Officer B7 ESD officer project manage	
Responsible: Sue Vujcevic				
Department: PED				
Branch: City Strategy and Design				

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	Council endorsed final MITS document	Council endorsement	December 2018	2
2	Full advocacy campaign developed and revised CAPEX program	Advocacy campaign and revised 10 year CAPEX program developed	June 2019	4
Accountable: Grant Thorne		Budget: \$100k	Resourcing:	
Responsible: Lee Dowler				
Department: City Infrastructure				
Branch: Strategic Transport and Compliance				

CAP : 39 Key Priority: P2. Facilitate a demonstrable shift to more sustainable modes of transport that also targets a long term reduction in car use.				
Deliverable: P2b) Finalise Brunswick and Coburg Activity Centre car parking strategies - to improve activity centres and update potentially car parking rates and also investigate opportunity for developers to contribute to infrastructure via a cash in lieu scheme				
No:	Actions	Measures	Targets	Qtr X
1	Finalise the parking strategy (a single parking strategy is being prepared concurrent to the MITS)	Council adoption of strategy	December 2018	2
2	Prepare an amendment package to implement the updated strategy	Preparation of planning scheme amendment documentation commenced, Council Briefing on Amendment documentation	March 2019	3
Accountable: Kirsten Coster		Budget: Carry forward from 2017/2018 financial year to finalise Parking strategy and utilise budget to support any planning scheme amendment process.	Resourcing:	
Responsible: Sue Vujcevic				
Department: PED				
Branch: City Strategy and Design				
<ul style="list-style-type: none"> Overseen Unit Manager Strategy / Amendments Band B7 Senior Strategic Planner 				

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 of the missing link complete	June 2019	4					
Accountable: Grant Thorne			Budget:		Resourcing: Transport team				
Responsible: Lee Dowler									
Department: City Infrastructure									
Branch: Strategic Transport & Compliance									

CAP : 41					Key Priority: P2. Facilitate a demonstrable shift to more sustainable modes of transport that also targets a long term reduction in car use.				
Deliverable: P2d) Continue to advocate for level crossing removal in Moreland - Work with the Level Crossing Removal Authority (LXRA) to maximise community benefit from crossing removals in Moreland.									
No:	Actions	Measures	Targets	Qtr X					
1	Ongoing meetings and feedback to LXRA.	Meetings attended	Ongoing (subject to LXRA timelines)	N/A					
2	Advocacy strategy to maximise community benefit and seek additional crossings to be removed on Upfield Line	Council's endorsed position made known in various avenues to LXRA, Minister for transport and broader community.	Ongoing	N/A					
3	Participation in any associated community engagement.	Community engagement events attended.	Ongoing (subject to LXRA timelines)	N/A					
Accountable: Kirsten Coster			Budget: Base (supported by LXRA temporary resource)		Resourcing: 0.6 FTE (Senior officer)				
Responsible: Liz Nairn									
Department: PED									
Branch: Places									

CAP : 77 Key Priority: P2. Facilitate a demonstrable shift to more sustainable modes of transport that also targets a long term reduction in car use.				
P2e) Review of the Moreland Pedestrian Strategy- to ensure alignment with revised Moreland Integrated Transport Strategy (MITS)				
No:	Actions	Measures	Targets	Qtr X
1	Implement adjusted program, as informed by MITS	Develop revised 10 year capital program	June 2019	4
Accountable: Grant Thorne		Budget: \$260k CAPEX		Resourcing: Transport team
Responsible: Lee Dowler				
Department: City Infrastructure				
Branch: Strategic Transport and Compliance				

CAP : 78 Key Priority: P2. Facilitate a demonstrable shift to more sustainable modes of transport that also targets a long term reduction in car use.				
P2f) Review and fund the Moreland Bike Strategy - ensuring alignment with revised Moreland Integrated Transport Strategy (MITS)				
No:	Actions	Measures	Targets	Qtr X
1	Implement adjusted program, as informed by MITS	Develop revised 10 year capital program	June 2019	4
Accountable: Grant Thorne		Budget: \$426K - OPEX 29 5 year resource plan \$915K		Resourcing: Transport team
Responsible: Lee Dowler				
Department: City Infrastructure				
Branch: Strategic Transport and Compliance				

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	Implementation of Economic Development Strategy	<p>The following actions have been advanced or implemented: :</p> <ul style="list-style-type: none"> • Website Upgrade & Marketing • SSRP – Retail programs • Workforce Development initiatives & programs • Events & Training program • Regional projects 	Implementation of the 12 month annual program on target	4
2	<p>Investment Facilitation key projects:</p> <ul style="list-style-type: none"> • Update <i>Commercial Priority</i> Planning Process brochure • Engage with health service providers as a key sector for investment • Engage with commercial real estate agents to build <i>Invest Moreland</i> network • Collaborate with NORTH Link on Melbourne’s North Investment Attraction Strategy 	<ul style="list-style-type: none"> • Attend Pre-Planning meetings • Planning applications lodged • <i>Commercial Priority</i> brochure complete for printing • Expand and update <i>Invest Moreland</i> network • NORTH Link strategies to incorporate Economic Development input 	<ul style="list-style-type: none"> • 10 pre-planning business application meetings • Print <i>Commercial Priority</i> brochure for distribution by 31July 2019 • 5 meetings with health service providers • 5 meetings with commercial real estate agents • Moreland integrated into Melbourne’s North Investment Attraction Strategy 	4
Accountable: Kirsten Coster		Budget:		Resourcing: Base
Responsible: Maria – Luisa Nardella		Base & Capex \$50K for Christmas lights and celebrations programme		
Department: PED				
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	Progress to delivery to achieve redevelopment of the Coles/Council car park site in the heart of Coburg. <i>(Subject to Council decision in 2018 to progress and finance project)</i>	i) Project viability progressed with partner	June 2019	4
		ii) Progress reports to Council provided at key milestones.	Ongoing as milestones achieved.	As relevant
Accountable: Kirsten Coster		Budget: \$100K Business Case (TBD)	Resourcing: 0.8 FTE (senior officer) 0.5 FTE (project support)	
Responsible: Liz Nairn				
Department: PED				
Branch: Places				

CAP : 45 Key Priority: P3.Support the local economy and trading environments to enhance economic activity and promote local jobs				
Deliverable: P3c) The Coburg Initiative (TCI): major urban regeneration project for the Coburg Activity Centre; with Progress delivery of: TCI Development Cluster 2 – Hospital				
No:	Actions	Measures	Targets	Qtr X
1	Subject to outcomes of RFQ/EOI process in 2017/18, progress tender process to attract a major hospital/health facility into the Coburg Activity Centre.	Progress reports to Council provided at key milestones.	Ongoing as milestones achieved.	As relevant
Accountable: Kirsten Coster		Budget: \$200K Business Case (TBD)	Resourcing: 0.8 FTE (senior officer) 0.5 FTE (project support)	
Responsible: Liz Nairn				
Department: PED				
Branch: Places				

CAP : 46 Key Priority: P3.Support the local economy and trading environments to enhance economic activity and promote local jobs				
Deliverable: P3d) Parklet Program: Implement the short-term and long-term parklet program				
No:	Actions	Measures	Targets	Qtr X
1	Continue to implement the Parklet program (including any short or long term installations).	Implement the short term and long term Parklet Program streams via assessment of applications	Ongoing delivery based on applications received	4
Accountable: Kirsten Coster		Budget: Base resources and any income generated will be used to fund maintenance / purchase new parklet infrastructure.	Resourcing: <ul style="list-style-type: none"> Overseen Unit Manager Urban Design Band 6, 0.1 FTE Urban Designer 	
Responsible: Sue Vujcevic				
Department: PED				
Branch: City Strategy and Design				

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	Implement the Park Close to Home Strategy.	Progression on securing two new sites.	June 2019	4
Accountable: Nerina Di Lorenzo		Budget: Reserve exists - funded from the Open Space Project and Framework.	Resourcing: Resourcing needs to be funded from the Open Space Reserve	
Responsible: Olivia Wright				
Department: CEO				
Branch: Property & Governance				

CAP : 48					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: P4b) Florence Street Pop up park - creation of additional open space in Brunswick									
No:	Actions	Measures	Targets	Qtr X					
1	Monitor and evaluate the success of the pop up park, including the level of community support for a permanent park in this precinct.	Review community feedback and brief Council on outcomes and potential next steps	December 2018	2					
Accountable: Kirsten Coster			Budget: \$100k (park installation and resources)		Resourcing:				
Responsible: Sue Vujcevic									
Department: PED									
Branch: City Strategy and Design									

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	Progress Landscape Bonds for Protection of Trees	Council report presented by target timeline	November 2018	2					
Accountable: Grant Thorne			Budget:		Resourcing: BASE and OPEX				
Responsible: Andrew Dodd									
Department: City Infrastructure									
Branch: Open Space and Street Cleansing									

CAP : 50 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: P4d) Greening Sydney Road - Develop a strategy and implementation plan for cooling Sydney road as part of the UHIE Action Plan				
No:	Actions	Measures	Targets	Qtr X
1	Final Cooling the Upfield Corridor Action Plan presented to Council for adoption	Report to Council on outcomes of consultation and consider key issues and Officer recommendations	October 2018	2
Accountable: Kirsten Coster		Budget: Base resources (subject to outcomes of December 2018 report to Council)	Resourcing: <ul style="list-style-type: none"> Overseen by Unit Manager Urban Design Band 6 Urban Designer 	
Responsible: Sue Vujcevic				
Department: PED				
Branch: City Strategy and Design				

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)				
No:	Actions	Measures	Targets	Qtr X
1	Finalise ZCE – Refresh to 2020 for adoption and implementation, and ZCE 2040 Framework for adoption	Report to Council with 'ZCE - Refresh to 2020' and 'ZCE 2040 Framework' for adoption	Report to Council by September 2018	2
2	Implement funded Year 1 actions in 'ZCE – Refresh to 2020'	<ol style="list-style-type: none"> ZCE Program implementation (renewable energy, energy efficiency and activating the community) by MEFL Installation of solar PV on leased community facilities 	<ol style="list-style-type: none"> Quarterly progress reporting to ZCE Board Installation of Solar PV on community facilities by June 2019 	4

3	Draft ZCE 5 year Action Plan 2020 – 2025 for community consultation to support implementation of the ZCE 2040 Framework	Prepare draft 5 year action plan for community consultation	Report to Council by March 2019	3
Accountable: Kirsten Coster		Budget: 1. 2018/2019 draft budget: a. \$400k (ZCE Program via MEFL); b. \$125k (CAPEX) for Solar on Leased Facilities	Resourcing: <ul style="list-style-type: none"> Overseen Unit Manager ESD MEFL staff for ZCE program delivery Band 7 Senior ESD Officer (for solar installations) 	
Responsible: Sue Vujcevic				
Department: PED				
Branch: City Strategy and Design				

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	ia) Construction of Holmes Nicholson Moreland Neighbourhood Activity Centre streetscape upgrade	Construction completed	November 2018	2
2	ib) Design for Gaffney Village Shopping Strip	Complete concept design	June 2019	4
3	ic) Upgrade of Bonwick Street shopping strip in Fawkner	Design completed in 2018 and construction to commence in 2018/2019 & 2019/20	June 2019	4
Accountable: Kirsten Coster		Budget: 1a. Holmes/Moreland Road construction is delivered over two financial years <ul style="list-style-type: none"> \$50,000 for design \$100,000.00 for design/construction drawings, \$2 million for construction TBC Budget 1b Budget 1c \$2,192,000 over two financial years 	Resourcing: <ul style="list-style-type: none"> Overseen Unit Manager Urban Design Band 6 and Band 7 Urban Designers 	
Responsible: Sue Vujcevic				
Department: PED				
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	Louisa Street Streetscape Upgrade	Complete design/construction drawings	June 2019	4
Accountable: Kirsten Coster		Budget:		Resourcing:
Responsible: Sue Vujcevic				
Department: PED				
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	June 2019	4
Accountable: Kirsten Coster		Budget: 1. \$1,200,000 capital budget for construction budget		Resourcing: <ul style="list-style-type: none"> • Overseen Unit Manager Urban Design • Band 7 Senior Urban Designer
Responsible: Sue Vujcevic				
Department: PED				
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	Implement Strategy actions including; a) Implement a Writer in Residence program	Writer in Residence Program implemented	December 2018	2
2	Continue to implement Arts Investment Grants program and conduct evaluation	Review and evaluation of Arts Investment Grants conducted	June 2019	4
Accountable: Arden Joseph		Budget: 1. Base 2. OPEX Budget for 18/19 financial year	Resourcing: 1. Within current staffing. 2. Staffing within allocated budget for program.	
Responsible: Genimaree Panozzo				
Department: Social Development				
Branch: Culture Development				

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	Implement recommendations of Arts Infrastructure Plan 2018-2022	i. Develop staged implementation plan for endorsed initiatives	i. February 2019	3
		ii. Deliver at least 2 initiatives that are cost neutral	ii. A minimum of 2 initiatives implemented by June 2019	4
Accountable: Arden Joseph		Budget: \$50k for Arts Infrastructure Officer with any additional costs TBD pending implementation plan budget requirements	Resourcing: TBD pending budget bid outcomes	
Responsible: Genimaree Panozzo				
Department: Social 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 the transition of diverting food waste from the garbage bin to the green bin by providing timeline and implementation plans to Council for action.	i) Application to be submitted to Veolia via MMWRG for additional feedstock (food and green waste) to be supplied by Moreland.	i) Trial to commence September 2018	1					
		ii) Trial of approximately 1000 households to gauge viability of a Municipality wide service.	ii) Report to be ready for February 2019	3					
2	Undertake analysis of the impact on dumped rubbish following the change to the Hard Waste Collection Service	Following second annual Hard Waste Collection in October 2018, a report on Dumped rubbish CRS numbers to be run and compared with previous years data	Report to be presented in April 2019	4					
Accountable: Grant Thorne			Budget: 1) Base 2) Base		Resourcing: Food waste trial requires \$35K				
Responsible: Phillip Lowry									
Department: City Infrastructure									
Branch: Fleet and Waste									

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	Amend Council's waste and litter strategy and, festival and events policies to fully implement a Council wide plastic wise policy.	i) Updated Waste and Litter Strategy presented to Council for adoption	December 2018	4
		ii) Develop a Council wide plastic wise policy	March 2019	3
		iii) Council Festival and events procedures updated to align with the plastic wise policy	June 2019	4
Accountable: Grant Thorne /Arden Joseph		Budget: Base	Resourcing:	
Responsible: Phillip Lowry / Genimaree Panozzo				
Department: City Infrastructure/Social Development				
Branch: Fleet and Waste/ Culture Development				

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	Implement Customer Service Strategy 2018-2022	Achieve year one action plan items for this strategy.	June 2019	4
2	Implement Complaints Resolution Policy and Procedural Guide	i) Create and roll out training ii) establish reporting of complaint data and outcomes for key service areas	March 2019	3
Accountable: James Scott		Budget: TBA: There may be some cash costs associated with IT reconfiguration and system development. There may also be some costs for the development of the training	Resourcing: Implementation will involve many services in Council	
Responsible: Marco Bass				
Department: Corporate Services				
Branch: Communications and Customer Service				

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	Implement planned improvement initiatives as per program of works	Completion of FY19 program of work	100% by June 2019	Ongoing
Accountable: Anita Craven		Budget: TBD	Resourcing: TBD	
Responsible: Tina Parras				
Department: Organisation Development				
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	Present a community engagement policy, framework and implementation plan for endorsement.	Council adoption on the draft Community Engagement Policy Framework	December 2018	2
2	Commence implementation of framework	Council briefing on implementation actions planned and undertaken	March 2019	3
Accountable: Nerina Di Lorenzo		Budget: Base		Resourcing:
Responsible: Barry Hahn				
Department: CEO				
Branch: Social Policy and Development				

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.	Implement Advocacy Plan to mobilise community support for funding request to State Government	Implement Community Engagement campaign	November 18	2
2.	Commence detailed design phase, subject to funding commitments.	Town planning permit process commenced	June 19	4
Accountable: Arden Joseph		Budget: (\$300K in Reserve)		Resourcing:
Responsible: Barry Hahn		Indicative		
Department: Social Development		costings and		
Branch: Social Policy and Early Years		grant funding coming.		

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	Develop concept plan to guide future use and development of Saxon Street Hub.	Concept Plan endorsed by Council.	December 2018	2
2	Identify potential partners/tenants for the Hub and an appropriate governance model to manage these	Briefing to Council on progress	June 2019	4
3	Develop a financial strategy to deliver the Hub, including identification of potential external funding sources	Briefing to Council on progress	June 2019	4
4	Continue short term activation of site as 'Siteworks' whilst long term planning is underway.	Continue to grow numbers of people using the site.	Ongoing	
Accountable: Kirsten Coster		Budget: Continue building reserve to fund design development and construction.	Resourcing: 0.8 FTE (senior officer) 0.5 FTE (project support)	
Responsible: Liz Nairn				
Department: Planning & Economic Development (PED)				
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	Fleming Park master plan review	Adoption of the refreshed master plan following community consultation	July 2018	1
2	Undertake detailed design to implement stage 1 of the Fleming Park Master Plan	Detailed design for stage 1 completed	June 2019	4
Accountable: Arden Joseph		Budget: Pending Council report – will be within existing CAPEX allocation (draft April 2018 / final July 2018)	Resourcing: Officer resources / Specialist Contractor Support (depending on the project)	
Responsible: Kristen Cherry				
Department: Social Development				
Branch: Youth and Leisure				

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 is implemented as per the required timeframes	As per required dates for key deliverables in the new LGA	As relevant
Accountable: James Scott		Budget: Base	Resourcing:	
Responsible: Olivia Wright				
Department: Corporate Services				
Branch: Governance and Property				

CAP : 73 Key Priority: R5. Operate without seeking an exemption from the rate cap through efficient use of Council's skills and financial resources				
Deliverable: R5a) Service Innovation Initiative - to support rate capped environment, maintaining service levels, but increasing revenue opportunities or decreasing expenditure				
No:	Actions	Measures	Targets	Qtr X
1	Delivery of Business enhancement projects	Identify short and long financial impacts.	March 2019	3
Accountable: Anita Craven		Budget: OPEX funding	Resourcing: \$100k	
Responsible: Jodie Watson				
Department: Organisation Development				
Branch: Organisation Development				

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	Develop implementation plan for process mapping and use of standard processes.	Implement process mapping approach for 2 to 3 model areas	June 2019	4
Accountable: Anita Craven		Budget: Base	Resourcing:	
Responsible: Tina Parras				
Department: Organisation Development				
Branch: Organisational Performance				

CAP : 75		Key Priority: R5. Operate without seeking an exemption from the rate cap through efficient use of Council's skills and financial resources		
Deliverable: R5c) Working with Regional Partners - Generate financial efficiencies, through collaboration and partnership opportunities.				
No:	Actions	Measures	Targets	Qtr X
1	Implement category management structure	A Category management plan is established by each category manager, in accordance with the Procurement Strategy	September 2018	1
2	Annual plan of procurement projects	i) Percentage of identified procurement projects undertaken in collaboration with northern region Councils	Target 80%	4
		ii) Savings realised from the procurement projects undertaken in collaboration with northern region Councils	At least 10% savings	4
		iii) Establish a 2019/20 program for Collaborative Procurement across Northern Region Councils, incorporating a category management structure	June 2019	4
Accountable: James Scott		Budget: Base + \$120k OPEX	Resourcing: Procurement All services with joint procurement opportunities	
Responsible: Liz Rowlands				
Department: Corporate Services				
Branch: Finance and Business Services				

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	Year 2: rollout of mobile devices to all staff.	100% of computer users have access to and have been trained on a mobile device	All roles requiring a computer to have mobile device/computer	1
2	Consolidation of Cloud migration to support Data Warehousing.	i) Introduce new Data Analytics solutions, to support Data Warehousing. ii) Complete System migrations as per IT program of work.	i) By June 2019 ii) at least 90% of program implemented.	4
3	Explore opportunities to embed "the Internet of things", by installing data collection sources which will inform Council decisions and action.	Data Collection sources are piloted to count people traffic and vehicle traffic	Data collection sources are implemented and data analysed to determine value of pilot.	4
Accountable: James Scott		Budget:		Resourcing: IT
Responsible: Hans Wolf		1) IT Budget Capex		
Department: Corporate Services		2) Base: no additional CAPEX or OPEX		
Branch: Chief Information Officer		3) Absorbed in IT Budget		