



Moreland
City Council

Council Plan 2017-2020

Council Action Plan

Year 4 - 2020/2021



The Council Plan

The Council Plan 2017-21 was adopted at the Council meeting on 24 July 2017, along with the Council Budget, Strategic Resource Plan and Council Action Plan for financial year 2017-18. The priorities set out in this plan are a combination of Councillor initiatives, engagement with the community and input from Council officers, and will be implemented along with a range of partners in the community.

Our overarching vision for 2021 is for our municipality to be a proudly diverse, connected, progressive and sustainable city in which to live, work and play.

2017-21 COUNCIL PLAN ON A PAGE



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|------------------------------------|--|--|---|---|---|----------------------------------|
| VISION | Moreland will be known for its proud diversity and for being a connected, progressive and sustainable city in which to live, work and play | | | | | |
| VALUES | Customers and Community First • Respect • Personal Accountability • Integrity • One Team | | | | | |
| Our role in creating change | Delivering services directly for our community | Partnering with businesses and community organisations | Advocating for Moreland's needs | Building the city for existing and future needs | Fostering community cohesion and active participation in civic life | Leading new ways of doing things |
| Strategic Objectives | 1. Connected Community | | 2. Progressive City | | 3. Responsible Council | |
| Key Priorities | <ol style="list-style-type: none"> Achieve higher levels of social cohesion for our multicultural, established and newly arrived community, by fostering opportunities for shared learning and celebration Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs Determine the best way for Moreland to continue supporting our community throughout, and after Aged Care & NDIS reforms Enhance family and children's services to meet the needs of Moreland's growing population and increasing birth rate Better equip our young people for employment and provide opportunities to actively participate in civic life Help people feel safer in our neighbourhoods | | <ol style="list-style-type: none"> Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development Facilitate a demonstrable shift to more sustainable modes of transport that also targets a long-term reduction in car use Support the local economy and trading environments to enhance economic activity and promote local jobs Increase tree canopy cover, enhance existing open space and create at least two new parks, in areas with the lowest access to open space Move to a proactive approach to managing construction impacts resulting from population growth in our city Develop a clear and funded approach to achieve zero carbon emissions by 2040 Invest in the revitalisation of shopping and trading precincts Strengthen and invest in the significant creative sector in Moreland and enhance its standing as a destination for the arts Enhance the environmental outcomes of Council waste services and increase community awareness/participation in environmental initiatives to reduce waste to landfill | | <ol style="list-style-type: none"> Improve resident satisfaction to 90% with Council's performance in customer service Reach the top 25% of all Councils for improved community satisfaction with Council's engagement practices Maintain and match our infrastructure to community needs and population growth Provide transparent and effective governance of Council's operations Operate without seeking an exemption from the rate cap through efficient use of Council's skills and financial resources Enable Council's workforce to be mobile and accessible, supported by smart and efficient technologies | |

The Council Action Plan

Council receives a quarterly report to update on tracking against the deliverables in this Council Action Plan. Reports are published on Council's website - [CAP Quarterly Reports](#).

This plan was prepared during Victoria's State of Emergency in June 2020 and gives the anticipated 2020/21 Covid-19 impact for each item. Changes to the State of Emergency will be informed by the Victorian Government. Council's quarterly reporting will be informed by the status of the emergency at that time. Consequently, quarterly reporting of Covid-19 impact for each item may vary from those anticipated in this report.

Connected Communities

Council Action Plan 2020/21

| 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 | | | |
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| Deliverable: C1a) Social Cohesion Plan Development - Scope initiatives within the Human Rights Policy to improve social cohesion | | | | |
| No: | Actions | Measures | Targets | Qtr X |
| 1 | Monitor and evaluate outcomes of the Social Cohesion Plan | Councillors have received a briefing to note the results | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No Impact | | | | |
| Accountable: Arden Joseph | | Budget: Base budget | Resourcing: Existing team resources | |
| 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 | Pilot revised library opening hours | Trial implemented, with results reported to Council | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: Arising from library closures due to Covid-19, the trial's progress will be delayed | | | | |
| 2 | Develop a Draft Library Infrastructure Plan | Draft Library Infrastructure Plan has been reported to Council | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: Arising from library closures due to Covid-19, progress has been delayed. Anticipated delivery of the final Plan is December 2021 | | | | |
| Accountable: Arden Joseph | | Budget: Base budget | Resourcing: Existing team resources | |
| Responsible: Georgina Earl | | | | |
| Department: Community Development | | | | |
| Branch: Cultural Development | | | | |

Connected Communities

Council Action Plan 2020/21

| CAP: 5 | Key Priority: C2. Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs | | | |
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| Deliverable: C2a) Aquatic and Leisure Strategy- identify infrastructure / asset condition / trends, current needs and future expectations | | | | |
| No: | Actions | Measures | Actions | Qtr X |
| 1 | Complete the Coburg Leisure Centre's modifications for plant, changeroom facilities and the spa/sauna area | Stage 2 construction is completed | December 2020 | 2 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No Impact | | | | |
| Accountable: Arden Joseph | | Budget: \$2M CAPEX for Planned Aquatics Infrastructure Program | Resourcing: Officer resource and 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 implementation of Year 3 Action Plan | Year 3 actions progressed and included in a Council report | November 2020 | 2 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No Impact | | | | |
| Accountable: Arden Joseph | | Budget: Base budget | Resourcing: Existing team resources | |
| Responsible: Bernadette Hetherington | | | | |
| Department: Community Development | | | | |
| Branch: Community Wellbeing | | | | |

Connected Communities

Council Action Plan 2020/21

| CAP: 8 | Key Priority: C2. Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs | | | |
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| 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 | Construct new sports field lighting at Cole Reserve | Construction is completed | March 2021 | 3 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| 2 | Construct synthetic pitch at Hosken Reserve | Construction is completed | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| 3 | Construct female friendly changerooms at Martin Reserve | Construction is completed | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Arden Joseph | | Budget: Cole \$300K*, Hosken \$1M*, Martin \$620K CAPEX * Final budgets will depend on government grants | Resourcing: Officer resources, specialist consultant support, contractors and government grants | |
| 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 | Complete community engagement to identify opportunities for service and program innovations. | Community engagement is completed | December 2020 | 2 |
| Actual or anticipated impact of Covid-19 on delivery of item above: Community engagement may be impacted, due to isolation and social distancing measures for Covid-19. | | | | |
| 2 | Determine a support model for Council's role for older people to access services for healthy and engaged lives. | Recommendations have been made in a Council Report | April 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: The timeline may be impacted if community engagement is affected. | | | | |

Connected Communities

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| Accountable: Arden Joseph | Budget: based on action plans | Resourcing: Existing team resources |
| Responsible: Ros Pruden | | |
| Department: Community Development | | |
| Branch: Aged and Community Support | | |

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| 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 | Develop the Early Years Plan 2021-2025 | A recommendation to adopt the Early Years Plan has been made in a Council Report | March 2021 | 3 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No Impact | | | | |
| 2 | Introduce Maternal and Child Health consultations on a 12-month trial on Saturday mornings at two Maternal and Child Health Centres. | Saturday sessions have begun | September 2020 | 1 |
| Actual or anticipated impact of Covid-19 on delivery of item above: With a modified service in operation, the trial's starting date may be delayed. | | | | |
| Accountable: Arden Joseph | | Budget: \$31,595 OPEX | Resourcing: Existing team resources | |
| Responsible: Barry Hahn | | | | |
| Department: Community Development | | | | |
| Branch: Early Years & Youth | | | | |

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| CAP: 21 | | Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development | | |
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| 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 Council's 3D context model of Moreland and implement bi-annual updates for real world changes | A virtual or video visualisation showing major changes between mid-2018 and Dec 2020 has been rolled-out | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| 2 | Actions to improve community and Council staff awareness of My Virtual Moreland applications and tools | An increase in users and feedback for VR tools, AR application, 3D GIS and viewer, with information on Council's website, has been achieved | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Kirsten Coster | | Budget: \$66K OPEX | Resourcing: Unit Manager Urban Design, Virtual Moreland Officer | |
| Responsible: Narelle Jennings (A) | | | | |
| 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 | | |
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| Deliverable: P1e) Affordable Housing Policy Implementation: Addressing affordability for Moreland | | | | |
| No: | Actions | Measures | Targets | Qtr X |
| 1 | Review 2019/20 Action Plan and establish the 20/21 Action Plan | Recommendations have been made in a Council Report | February 2021 | 3 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| 2 | Report on Moreland Affordable Housing LTD (Housing Trust) outcomes of site feasibility assessment | Recommendations have been made in a Council Report | February 2021 | 3 |
| Actual or anticipated impact of Covid-19 on delivery of item above: Medium impact given challenges to construction and potential partners | | | | |

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| Accountable: Kirsten Coster | Budget: \$211,807 OPEX | Resourcing: Unit Manager Strategy and Research, Principal Social and Affordable Housing Advisor |
| Responsible: Narelle Jennings (A) | | |
| Department: City Futures | | |
| Branch: City Strategy and Design | | |

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| 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 | Complete the scorecard's trial period, extended by Council resolution on 11 December 2019 (DCF93/19), up to the end of July 2021 | The scorecard was used and assessed | August 2021 | 1 (2021/22) |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Kirsten Coster | | Budget: Base budget | Resourcing: Existing team resources | |
| Responsible: Phil Priest | | | | |
| Department: City Futures | | | | |
| Branch: City Development | | | | |

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| 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 Environmentally Sustainable Development Local Planning Policy, Clause 22.08 | | | | |
| No: | Actions | Measures | Targets | Qtr X |
| 1 | Prepare draft new local ESD policy for the Moreland Planning Scheme | Report to Council recommending approval to seek authorisation of a planning scheme amendment from the Minister for Planning | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |

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| Accountable: Kirsten Coster | Budget: \$200K OPEX | Resourcing: Unit Manager Strategic Planning, Senior Strategic Planner |
| Responsible: Narelle Jennings (A) | | |
| Department: City Futures | | |
| Branch: City Strategy and Design | | |

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| 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 | Include landscaping requirements for residential canopy trees in the Moreland Planning Scheme | A report to Council has been achieved, to consider recommendations of an independent planning panel | July 2020 | 1 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Kirsten Coster | Budget: Strategic Planning Unit OPEX | Resourcing: Unit Manager Strategic Planning, Senior Strategic Planner | | |
| Responsible: Narelle Jennings (A) | | | | |
| Department: City Futures | | | | |
| Branch: City Strategy and Design | | | | |

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| 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 | Complete the Integrated Water Management Strategy and start doing year one actions | A report to Council has been achieved, to consider adopting the final action plan | December 2020 | 2 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |

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| Accountable: Kirsten Coster | Budget: Base budget and WSUD \$150K CAPEX | Resourcing: Unit Manager Sustainable Built Environment, Integrated Water Management Lead |
| Responsible: Olivia Wright | | |
| Department: City Futures | | |
| Branch: City Change | | |

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| 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 | Complete the heritage assessment of places nominated in November 2016 public process | A report to Council has been achieved, to recommend endorsing the heritage study and implementing for the Moreland Planning Scheme | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Kirsten Coster | Budget: Strategic Planning Unit OPEX | Resourcing: Unit Manager Strategic Planning, Senior Strategic Planner | | |
| Responsible: Narelle Jennings (A) | | | | |
| Department: City Futures | | | | |
| Branch: City Strategy and Design | | | | |

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| 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 Urban Heat Island Effect Action Plan. This includes Water Sensitive Urban Design, stormwater harvesting and tree planting initiatives | The end-of-year Governance report to Council has included the achievements to mitigate the Urban Heat Island Effect | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |

Council Action Plan 2020/21

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| Accountable: Kirsten Coster | Budget: Base budget and CAPEX Also refer to P1m) and P4d) | Resourcing: Unit Manager Sustainable Built Environment, Team Leader Environmentally Sustainable Development |
| 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 | Implement the Strategy's Year 2 actions | (i) Two permanent road closures were completed | June 2021 | 4 |
| | | (ii) Advocacy and seeking approval for 30km/h speed limit trials to begin in two areas has continued | June 2021 | 4 |
| | | (iii) Subject to the end of the Covid-19 State of Emergency, parking restrictions in the Brunswick and Coburg Activity Centres and remaining Neighbourhood Activity Centres have begun | June 2021 | 4 |
| | | (iv) The pilot sustainable travel behaviour change initiative for targeted school(s) has begun | June 2021 | 4 |
| | | (v) Project preparation to enable future roll out of the first project to reallocate road space and car parks for sustainable transport improvements, has been completed | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: Capital projects may be delayed due to impacts on the construction industry and consulting with schools after they return | | | | |
| Accountable: Kirsten Coster | Budget: \$183,800 OPEX and \$250K CAPEX | Resourcing: Integrated Transport Implementation Lead, Unit Manager Transport, Unit Manager Sustainable Communities | | |
| Responsible: Olivia Wright | | | | |
| Department: City Futures | | | | |
| Branch: City Change | | | | |

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| CAP: 41 | | | | | Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development | | | | |
| Deliverable: P1) 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 for Victorian Government transport projects to: (i) Maximise community benefit from the Bell to Moreland and Glenroy Railway Station Precinct level crossing removals (ii) Include additional crossing removals for the Upfield line | Council's endorsed advocacy position has been communicated by appropriate channels (including regular meetings and correspondence) to the community, LXRP, Alliance and Minister for Transport | | | Ongoing | 4 | | | |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | | | | | | |
| Accountable: Joseph Tabacco | | | Budget: | | | Resourcing: | | | |
| Responsible: Giovanna Savini | | | \$400K OPEX, including \$140K LXRP income | | | 3.0 FTE from CAP item's OPEX budget | | | |
| Department: Engagement and Partnerships | | | | | | | | | |
| Branch: Places | | | | | | | | | |

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| 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 | Implement the Economic Development Strategy 2016-21 with a focus on business growth, job creation and partnership activities | (i) Continued to develop the Brunswick Design District partnership with RMIT and Creative Victoria. Delivered action, engagement and programs to facilitate investment for civic, cultural and economic outcomes | | | June 2021 | 4 | | | |
| | | (ii) Continued to implement Business Approvals Moreland. Advocated cross-council participation to improve the customer experience in the development approval process | | | June 2021 | 4 | | | |
| | | (iii) Implemented the vacant retail spaces <i>MORESpaces</i> program for the promotion of start-ups in Coburg | | | July 2020 | 1 | | | |

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| | (iv) Facilitated activation improvements for neighbourhood shopping strips at Gaffney Street in Pascoe Vale and for a second location | June 2021 | 4 |
| | (v) Facilitated a new lease and operator at 420 Victoria Street Brunswick. This will transform the site into a vibrant, attractive environment for the start-up, co-working and maker community for various on-site activities and programs | June 2021 | 4 |
| <p>Actual or anticipated impact of Covid-19 on delivery of item above: Timelines for implementing the Brunswick Design District action plan, Business Approvals Moreland and the <i>MORE</i>Spaces project will be impacted by physical distancing requirements. Activation improvements for two Neighbourhood Centres will be similarly impacted. 420 Victoria Street lease negotiations have been re-set to June 2021</p> | | | |
| Accountable: Joseph Tabacco | | Budget: Base budget | Resourcing: Existing team resources |
| Responsible: Maria-Luisa Nardella | | | |
| Department: Engagement & Partnerships | | | |
| Branch: Economic Development | | | |

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| 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 TCI's boundary and progress redevelopment of the Coburg Square site | Progress has been reported at Councillor briefings at key milestones and a Council endorsed position has been achieved to progress the Coburg Square redevelopment for the milestones | June 2021 | 4 |
| <p>Actual or anticipated impact of Covid-19 on delivery of item above: No Impact</p> | | | | |
| Accountable: Joseph Tabacco | | Budget: \$330K OPEX | Resourcing: 1.4 FTE made up of 1.0 Senior Officer (OPEX) and 0.4 Project Support (Base budget) | |
| Responsible: Giovanna Savini | | | | |
| Department: Engagement and Partnerships | | | | |
| Branch: Places | | | | |

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| 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 | | | |
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| 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 | Complete conversion for two new parks | Garrong Park and Bulleke-bek Parks are open to the public | October 2020 | 2 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Grant Thorne | | Budget: \$785,779 CAPEX Part of the Park Close to Home program | Resourcing: Base and external contractors | |
| Responsible: Andrew Dodd | | | | |
| 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 | Complete the tree assessment study for trees on private land. | Council report to endorse the final tree study and seek further direction has been achieved | August 2020 | 1 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Kirsten Coster | | Budget: Strategic Planning Unit OPEX budget | Resourcing: Senior Strategic Planner, Unit Manager Strategic Planning | |
| Responsible: Narelle Jennings (A) | | | | |
| Department: City Futures / City Infrastructure | | | | |
| Branch: City Strategy & Design / Open Space and Street Cleansing | | | | |

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| CAP: 52 | | Key Priority: P6. Develop a clear and funded approach to achieve zero carbon emissions by 2040 | | |
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| 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 for generating local renewable energy, using energy efficiency, and activating the community | | | | |
| No: | Actions | Measures | Targets | Qtr X |
| 1 | Progress actions for the Zero Carbon Moreland (ZCM) Climate Emergency Action Plan. | (i) Achievements for community engagement, mobilisation and campaigning initiatives are listed and included in the ZCM annual report to Council | June 2021 | 4 |
| | | (ii) Achievements for engaging with Council staff to integrate climate emergency response into priority strategies, projects and services are listed and included in the ZCM annual report to Council | June 2021 | 4 |
| | | (iii) Achievements for initiatives supporting community transition towards efficient and 100% renewably powered energy are listed and included in the ZCM annual report to Council | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: Recruitment requirements may be impacted | | | | |
| 2 | Complete capital initiatives to reduce Green House Gas (GHG) emissions from Council operations and leased facilities, arising from fossil fuel use (gas, petrol, diesel) | A report to Council on completed initiatives to reduce residual GHG emissions (prior to offsets) has been delivered. The report references: <ul style="list-style-type: none"> • small facilities efficiency improvements • progressing aquatic centre transition from fossil gas • expanding Councils' electric vehicle charging network • progressing opportunities for zero emissions Council fleet • public and street lighting upgrades • investigating viability of leased facilities participating in the Melbourne Renewable Energy Project | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Kirsten Coster | | Budget: ~\$1M OPEX and \$250K CAPEX | Resourcing: ZCM Implementation Lead, ZCM Mobilisation & Campaigns Officer, Climate Emergency Integration Officer, Climate Change Technical Officer | |
| Responsible: Olivia Wright | | | | |
| Department: City Futures | | | | |
| Branch: City Change | | | | |

Council Action Plan 2020/21

| 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 | Construct the Gaffney Village project | Construction is completed | October 2020 | 2 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| 2 | Progress the Melville/Moreland project | The public tender for construction has started | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Kirsten Coster | | Budget: \$200K | Resourcing: Unit Manager Urban Design. Senior Urban Designers | |
| Responsible: Narelle Jennings (A) | | | | |
| 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 the Russell Street streetscape upgrades | Construction is completed | December 2020 | 2 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Kirsten Coster | | Budget: \$858K CAPEX | Resourcing: Unit Manager Urban Design, Urban Designer | |
| Responsible: Narelle Jennings (A) | | | | |
| Department: City Futures | | | | |
| Branch: City Strategy and Design | | | | |

Council Action Plan 2020/21

| 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 | Construct the Pitt / Lygon Street streetscape project | Construction is progressed | April 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| 2 | Complete concept design for the Wilson Avenue Project | The concept design is completed | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Kirsten Coster | | Budget: Pitt / Lygon Street \$265K CAPEX, Wilson Avenue \$85K CAPEX Total budget will be over two years | Resourcing: Unit Manager Urban Design, Senior Urban Designers | |
| Responsible: Narelle Jennings (A) | | | | |
| Department: City Futures | | | | |
| Branch: City Strategy and 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 | Partner with the LXP to deliver public art along the Bell to Moreland rail corridor | The Public Art Plan has been implemented, subject to LXP approval and timeline | March 2021 | 3 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Arden Joseph | | Budget: Subject to LXP budget | Resourcing: Base budget | |
| Responsible: Georgina Earl | | | | |
| Department: Community Development | | | | |
| Branch: Cultural Development | | | | |

Council Action Plan 2020/21

| 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 for the Waste and Litter Strategy Action Plan and to reduce reliance on single use plastics | (i) Community take-up of service options and behaviours to minimise food waste to landfill has occurred | June 2021 | 4 |
| | | (ii) The Bin Inspection Program (BIP), including more focus on hotspots to reduce contamination of recycling and organics bins and resource loss to landfill, has been refined | Dec 2020 | 2 |
| | | (iii) Progress initiatives to foster plastic wise behaviour in Council 'halls for hire' and sporting clubhouses. | June 2021 | 4 |
| | | (iv) Implement a Proudly Plastic Wise campaign to encourage businesses (especially cafes and takeaways) to avoid single-use plastics. | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: The BIP was on hold during Covid-19 State of Emergency, anticipated loosening of restrictions will enable BIP refinement in Q1 with implementation from Q2. The timing and focus of plastic wise initiatives will be tailored to respond to the Covid-19 context | | | | |
| 2 | Engage with the community, stakeholders and the Victorian Government to develop a new Waste Services and Charges Policy | A Council report has given the draft Policy and recommended endorsement for public exhibition | June 2021 | 4 |
| | | Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | |
| Accountable: Kirsten Coster | | Budget: Base budget \$735K OPEX Final budget informed by Waste Charge | Resourcing: Unit Managers for Waste and Sustainable Communities, Towards Zero Waste and Food Waste Program Officers, Community Wellbeing | |
| Responsible: Olivia Wright | | | | |
| Department: City Futures | | | | |
| Branch: City Change | | | | |

Responsible Council

Council Action Plan 2020/21

| 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 | Actions to improve our customer's experience and our standard of communication with customers | (i) Process mapped and areas for improvement have been reengineered | May 2021 | 4 |
| | | (ii) Customer service standards (including charter) and accountability framework has been developed and adopted | December 2020 | 2 |
| | | (iii) Council's website design has been improved to be task orientated for more effective customer service | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| 2 | Apply complaints data to review high complaint areas and drive targeted improvements | A system to share complaint data within the organisation has been implemented | May 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Joseph Tabacco | | Budget: Base budget and \$130K OPEX | Resourcing: Implementation will involve Council services | |
| 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 | Complete improvement initiatives in the FY21 agreed work program. | 95% of projects in the agreed work program have been completed | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: The availability of resources may impact the timeliness of progress. The impact of Covid-19 has also presented continuous improvement opportunities which will enhance this item | | | | |

Responsible Council

Council Action Plan 2020/21

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| Accountable: Sue Vujcevic | Budget: Base Budget | Resourcing: Implementation will involve many services in Council, supported by the Continuous Improvement Lead |
| 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 | Refresh the Community Engagement Policy to meet new Local Government Act requirements | A Community Engagement Policy, established through deliberative engagement, has been adopted by Council | March 2021 | 3 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| 2 | Implement the final year of the community engagement implementation plan's deliverables | Final year framework actions have been delivered | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Joseph Tabacco | | Budget: \$24.5K OPEX Subject to 2020/21 mid-year review | Resourcing: 1.8 FTE | |
| Responsible: Jessamy Nicolas | | | | |
| Department: Engagement & Partnerships | | | | |
| Branch: Community Engagement | | | | |

| 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 the strategic redevelopment plan for the site and, depending on the resolved redevelopment plan, seek external funding opportunities as appropriate | Progress at key project milestones has been reported at Councillor briefings and Council endorsement to progress site redevelopment has been achieved | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |

Responsible Council

Council Action Plan 2020/21

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|--|--------------------------|---|
| Accountable: Joseph Tabacco | Budget: \$235K | Resourcing: 0.9 FTE, comprised of 0.4 Project Support (OPEX) and 0.5 Senior Officer (base budget) |
| Responsible: Giovanna Savini | | |
| Department: Engagement and Partnerships | | |
| Branch: Places | | |

| 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 Local Government Act (LGA) | Support to the organisation has enabled relevant sections of the new LGA to be implemented for required timeframes | As per required dates for key deliverables in the new LGA, and subject to the Victorian Government's final timing | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Sue Vujcevic | | Budget: Base budget | Resourcing: Existing team resources | |
| 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 | Complete development of the EMS | The EMS is established and is being implemented | January 2021 | 3 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Sue Vujcevic | | Budget: \$55K OPEX | Resourcing: 0.5 FTE Quality Assurance Officer for EMS | |
| Responsible: Jodie Watson | | | | |
| Department: Business Transformation | | | | |
| Branch: Corporate Governance | | | | |

Responsible Council

Council Action Plan 2020/21

| 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 process mapping software | At least three work areas have undergone process review and defined processes, using the process mapping software | June 2021 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Sue Vujcevic | | Budget: \$50K OPEX | Resourcing: Implementation will involve many services in Council, supported by the Process Mapping Lead. | |
| Responsible: Trisha Love | | | | |
| Department: Business Transformation | | | | |
| Branch: Organisational Performance | | | | |

| 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 | Implement the IT Strategy to transform the customer experience and agility of our workforce | (i) Improved staff mobility has been achieved with allocation of devices | June 21 | 4 |
| | | (ii) Council's phone platform has been updated to improve the customer service | June 21 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| 2 | Integrate Smart Cities sensor data into business-as-usual operations, allowing staff to respond to business requirements in a more timely and efficient manner. | Integrations with existing applications have been identified, tested and implemented | June 21 | 4 |
| Actual or anticipated impact of Covid-19 on delivery of item above: No impact | | | | |
| Accountable: Sue Vujcevic | | Budget: 1(i) CAPEX 1(ii) Base budget 1(iii) CAPEX 2) Base budget | Resourcing: Existing team resources | |
| Responsible: Robert Raiskums (A) | | | | |
| Department: Business Transformation | | | | |
| Branch: Information Technology | | | | |

Responsible Council

Council Action Plan 2020/21

| CAP: 77 | | Key Priority: Provide Covid-19 relief and recovery for the local community and economy | | |
|--|---|---|---|-------|
| Deliverable: Covid-19 relief and recovery – To support the local community, economy and provide employment | | | | |
| No: | Actions | Measures | Targets | Qtr X |
| 1 | Formulate and progress a comprehensive community relief recovery package in response to Covid-19 pandemic. | Delivery of a new traineeship program, delivery of an Artist in Residence program, support for improved food security, support for mental health support for young people, support for anti-racism measures and additional community grants | June 2021 | 4 |
| | Anticipated impact of Covid-19 on delivery of item above: The final duration and make-up of the package will be informed by the status of the State of Emergency in Moreland in 2020/21. | | | |
| 2 | Formulate and progress comprehensive economic relief and recovery package in response to Covid-19 pandemic | Delivery of specialist hotline, buy-local campaign, business grants program, enhanced digital tools and shopfront improvement program | June 2021 | 4 |
| | Anticipated impact of Covid-19 on delivery of item above: The final duration and make-up of the package will be informed by the status of the State of Emergency in Moreland in 2020/21. | | | |
| 3 | Deliver the State funded Working for Victoria (W4V) initiative that provides temporary employment opportunities for individuals impacted by the Covid-19 pandemic | 310 full-time equivalent jobs offered over a six-month duration | March 2021 | 3 |
| | Actual or anticipated impact of Covid-19 on delivery of item above: This opportunity is part of Council's response to Covid-19 impacts on local employment. | | | |
| Accountable: Arden Joseph & Joseph Tabacco | | Budget: Base budget | Resourcing: Existing team resources | |
| Responsible: Various | | | | |
| Department: Community Development, Engagement & Partnerships | | | | |
| Branch: Various | | | | |