

Strategic objective 2: Progressive city

Key priority 1

Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development.

Strategic indicator	2019-20 result	Comments
Successful implementation of Moreland's Local Planning Policy Framework (LPPF).	75% actions achieved	The LPPF is being reviewed to enable alignment with the State Government's new structure planning policy framework. Through the year, ongoing strategic planning was done to prepare for better heritage and tree protection in the planning scheme. There was also progress on a new Environmental Sustainable Development policy.
Major initiatives	Progress	
Better heritage and tree protection in the Moreland Planning Scheme	<p>A final heritage report was completed and citations were prepared to support preparation of a planning scheme amendment (Amendment C208). The COVID-19 pandemic affected the heritage consultant's business continuity. This resulted in an approximate 8-week delay. The amendment will be presented in the August 2020 council meeting, with work to progress the amendment continuing in 2020-21.</p> <p>Progress is also being made to improve the planning scheme to conserve and enhance tree canopy cover within private developments. Amendment C189, which requires the planting of canopy trees as part of medium-density development, was approved by Council in May 2020. Progress on another planning scheme amendment to protect existing trees on private land has progressed but was delayed from May 2020 due to the pandemic. It is hoped that this work can resume with investigation and assessment of significant trees once current restrictions are eased.</p>	

<p>Using Virtual Moreland tools for better city design and community engagement</p>	<p>Our Virtual Moreland tools were used for:</p> <ul style="list-style-type: none"> • supporting community consultation for the Tinning Street open space project and before/after comparisons • supporting community consultation for the West Street open space project and before/after comparisons • supporting pre-application meetings with developers to assist decision making • presenting 2 live development applications (during the advertisement periods the community could view 3D models of proposed developments from their phones using augmented reality) • the SmartARt project in collaboration with local and international artists, to bring iconic Moreland murals to life with animation using the EyeJack augmented reality app. Murals were viewed more than 1,100 times by the community during the 3-month period. <p>In addition, we also undertook several pieces of work to maintain and improve our 3D model of the city. This included creating 3D virtual tours of our Wheatsheaf community hub project and a 3D virtual tour of streetscape works at the Mechanics Institute and Bonwick Street and other Victorian partner councils.</p>
<p>Improved planning services</p>	<p>The COVID-19 pandemic has not resulted in any reduction in planning permit applications. The timeframes for the delivery of planning decisions improved throughout 2019-20 and now generally exceed the averages of other metropolitan councils.</p> <p>The enhanced proactive planning enforcement services exceeded target this year, with audits done for 84 multi-unit developments and 15 projects where VCAT overturned council decisions.</p> <p>A pattern of Environmentally Sustainable Development (ESD) requirements breaches has continued to be witnessed including matters such as no rain gardens, no bike storage and installation of single rather than double glazing. Through the proactive program all issues are actively pursued to ensure compliance is achieved.</p>
<p>Better planning and development outcomes</p>	<p>The Design Excellence Scorecard focuses on enhancing outcomes beyond the acceptable outcomes sought by the state-wide legislation and all Victorian Planning Schemes, across 4 key areas:</p>

	<ul style="list-style-type: none"> • building design and materials • environmentally sustainable development and building performance • building accessibility • delivery of community benefit (including affordable housing). <p>Permit applicants are required to provide significantly improved development outcomes and community benefit as defined by Moreland Council in the scorecard. This will be provided in exchange for increased certainty in the permit process, created by guaranteed decision-making under delegation. Additional urban design resources and the preparation of Good Design Advice Sheets are making a positive contribution to development outcomes.</p> <p>Ongoing interest and take-up of the scorecard continues to grow, with 12 developments aiming to achieve the scorecard benchmarks.</p>
<p>Better council operations for energy efficiency and renewables</p>	<p>During the year, scoping was done for the feasibility of future works in a detailed forward plan. This included:</p> <ul style="list-style-type: none"> • a ‘no gas’ aquatic centres feasibility study • a feasibility study and business case for Category V streetlights • designing and constructing an electric vehicle recharging hub in Brunswick at the Edward Street car park • installing solar systems on leased buildings at Brunswick Velodrome (7kW) and Moomba Park kindergarten (5kW) • installing a 13.5kWh battery storage system at Newlands Community Centre, coupled to the existing 7kW solar PV system installed 5 years ago. The system captures excess solar energy that would otherwise be exported to the grid.
<p>Enabling a more water sensitive city</p>	<p>Key projects progressed under Watermap 2020 in 2019-20 have included:</p> <ul style="list-style-type: none"> • Constructing the stormwater harvesting system integrated within the landscape of City Oval (Southern Bridges Reserve, Coburg). A stormwater harvesting system to supply treated water for open space irrigation at the City Oval precinct in Coburg is still under construction and it is expected to be completed in

	<p>late May 2020. This project was done in partnership with and with funding from Melbourne Water's Living Rivers Program and DELWP. Once City Oval is fully commissioned, it will supply 12 million litres of harvested water per year.</p> <ul style="list-style-type: none"> • Developing and adopting a new Integrated Water Management Plan 2040 and 5-year action plan on 12 August 2020. • Starting the Litter and Plastic Pollution Stormwater Action Plan project. This project addresses gross pollutants through gross pollutant traps, other infrastructure and educational measures. This project will also investigate microplastics and signage opportunities for stormwater/street tree infrastructure. • Designing the Gavin Park Wetland, to be constructed in 2020-21.
<p>Advocating for community benefits from level crossing removals</p>	<p>Key advocacy achievements:</p> <ul style="list-style-type: none"> • established an updated Memorandum of Understanding with the LXRP, which has allowed us to provide significant input into the projects • provided funding and support to several community advocacy events • established the Community Advocacy Reference Group • additional compensation for unintended tree removal at Gandolfo Gardens • separated bicycle and pedestrian paths for the length of the project area • improved landscape designs for the open space under the elevated rail • advocated for additional public open space at the new Glenroy Station precinct.
<p>Affordable housing: addressing affordability in Moreland</p>	<p>An MoU was established with Moreland Affordable Housing Ltd, which recruited an Executive Officer to assist with feasibility work for potential affordable housing sites. High-level assessment was done for 5 sites to inform ongoing progress in 2020-21 for a priority.</p> <p>We implemented our Affordable Housing Action Plan through various initiatives including promoting affordable housing through the Design Excellence Scorecard, progressing the translation of the Local Planning Policy Framework to strengthen and streamline affordable housing policy in the planning scheme, and facilitating Homelessness Week community event.</p>

	<p>We have awarded various community grants to community groups who focus on homelessness, rough sleeping and affordable housing.</p> <p>Advocacy was done by:</p> <ul style="list-style-type: none"> • submitting to the Ministerial Advisory Committee into Affordable Housing Planning Mechanisms and input into the MAV submission • co-authoring a letter to Minister for Planning signed by 23 mayors calling for mandatory affordable housing provisions in all planning schemes • publishing 'Supplying Homes in Moreland' research on our website about past and future supply of housing in Moreland – presenting a toolkit of options to ensure housing supply, including affordable housing supply, is able to meet forecast demand • engaging through the Brunswick West Community Consultative Committee and directly with the Department of Health and Human Services and developer AV Jennings.
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The following statement provides information in relation to the services funded in the 2019-20 budget, the actual cost, and the persons or sections of the community who are provided with the service.

Service	Description	Budgeted revenue <u>Budgeted expenditure</u> Total \$000	Actual revenue <u>Actual expenditure</u> Total \$000	Variance \$000
City Development	This unit manages planning and building permit and building consent applications, all food and other health-related premise	(15,469) <u>5,855</u> (9,614)	(14,127) <u>4,948</u> (9,178)	(436) <i>Variance note:</i> We received fewer subdivider contributions than budgeted throughout the year.

	registrations and compliance activities associated with planning, building and environmental health registration processes.			
Environmental Health	This service works to prevent food-borne illness (food safety) and infectious disease, achieving compliance in prescribed accommodation, nuisance complaint investigation and resolution, and provides support to the Municipal Emergency Management Plan and provision of public health-related information.	(972) <u>1,067</u> 95	(987) <u>981</u> (6)	100
Building Services	This service aims to provide a safe and habitable environment for all stakeholders by meeting our statutory obligations under the Building Act 1993 (Vic) and subordinate legislation.	(638) <u>1,619</u> 981	(818) <u>1,436</u> 618	363
City Strategy and Design	This service is responsible for keeping the Moreland Planning Scheme current, and ensuring it responds to emerging issues and land-use trends. It also prepares	0 <u>3,753</u> 3,753	(24) <u>3,449</u> 3,425	328

	<p>and implements strategies to guide the sustainable development of our city. It is responsible for a broad range of improvements to the design and appearance of public places in the Major and Neighbourhood Activity Centres. The branch is also responsible for our corporate research program, and managing key sources of evidence to inform the organisation.</p>			
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Service Performance Indicators – Results

Food safety

Service indicator / measure	2016	2017	2018	2019	2020	Comments
<p>Timeliness Time taken to action food complaints [Number of days between receipt and first response action for all food complaints / Number of food complaints]</p>	3.20	3.26	3.83	2.94	2.58	We have continued to reduce response timeframes by placing greater emphasis on investigating complaints and streamlining complaint lodgement processes.

<p>Service standard</p> <p>Food safety assessments</p> <p>[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 (Vic) / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984 (Vic)] x 100</p>	87.35%	100.00%	87.98%	89.64%	90.03%	<p>The number of class 1 and 2 food premises receiving an assessment is comparable with the previous year's result. More time spent at premises at annual assessments has resulted in a decrease in follow-up inspections and better food safety outcomes.</p>
<p>Service cost</p> <p>Cost of food safety service</p> <p>[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984 (Vic)]</p>	\$565.14	\$577.59	\$590.72	\$561.44	\$567.75	<p>The number of food premises and traders is comparable to last year providing a marginal increase from 2018-2019.</p>
<p>Health and safety</p> <p>Critical and major non-compliance outcome notifications</p> <p>[Number of critical non-compliance outcome notifications and major</p>	100.00%	98.70%	97.60%	100.00%	100.00%	<p>We ensure that every non-compliance identified through assessments and inspections is followed up to ensure compliance with the relevant standard is achieved. This result is aligned with the previous year's outcome.</p>

non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x 100						
Statutory planning timeliness Time taken to decide planning applications [The median number of days between receipt of a planning application and a decision on the application]	83	98	100	116	100	We received a reduced number of overall planning applications, in particular high-density apartment proposals, which has assisted the overall timeframes. Typically Moreland City Council receives a higher proportion of medium and high density development applications in comparison to other metropolitan and inner-city councils. These more complex applications generally result in more requests for further information, increased public notification and consultation meetings all of which all increase the overall timeframes.
Service standard Planning applications decided within required time frames [Number of regular planning application decisions made within 60 days + Number of VicSmart planning application decisions made within 10 days / Number of	59.01%	57.73%	61.64%	60.09%	59.32%	Our performance against statutory timeframes is reflective of the complexity of planning applications that we receive. This remains in alignment with inner- and middle-metropolitan councils.

planning application decisions made] x 100						
Service cost Cost of statutory planning service [Direct cost of the statutory planning service / Number of planning applications received]	\$2,124.15	\$2,605.90	\$2,891.45	\$3,365.93	\$2,816.58	Our planning service cost has reduced due to the effective management of planning permit activity and the reduction in planning positions and staff resources throughout the year.
Decision-making Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside our decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100	57.14%	39.73%	51.09%	47.14%	67.57%	These results are reflective of both a reduced number of cases before VCAT and improved VCAT outcomes in supporting council and delegate decision-making.

Key priority 2

Facilitate a demonstrable shift to more sustainable modes of transport that also targets a long-term reduction in car use.

Strategic indicator	2019-20 result	Comments
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Increase in sustainable modes of transport.	100% of actions achieved	We endorsed the Moreland Integrated Transport Strategy and Parking Implementation Plan at the 13 March 2019 council meeting. We also authorised officers to prepare an amendment to the planning scheme to implement the strategy and plan.
Major initiatives	Progress	
Enabling more sustainable and healthier movement	<p>To prepare the Moreland Integrated Transport Strategy (MITS) and Parking Implementation Plan strategy, we reached out to the community to understand the role of transport and its impact on how we live, work, play and socialise. Hundreds of people responded from all over Moreland.</p> <p>While many of the policies and actions in the strategy will take time, the decisions and actions we take now will help us seed more sustainable and healthier movement for us and future generations.</p> <p>Progress to implement the strategy included some road closures.</p> <p>Council decided to delay further progress on the Parking Project until after the COVID-19 pandemic. This decision was made at the Special Council Meeting in March 2020 along with several other decisions to support the Moreland community. Together with a temporary suspension of enforcing timed parking restrictions and temporary suspension of parking fees, this recognises that movement and travel during COVID-19 is very different to usual conditions.</p> <p>We progressed our intention to reduce or remove minimum parking requirements for new developments in certain areas through Amendment C183 to the Moreland Planning Scheme. Following advice from an independent planning panel that we should do further work prior to progressing this change, we have abandoned the current amendment and resolved to commence a new amendment following the implementation of MITS parking restrictions and further parking survey and modelling work.</p>	

Supporting level crossing removals for better transport outcomes	<p>We continued to work with the Victorian Government through the Level Crossing Removal Project to provide policy and strategy reference documents to help guide the redevelopment of the Upfield railway corridor. Our advocacy is helping to achieve:</p> <ul style="list-style-type: none"> • compensation for tree removals at Gandolfo Gardens • high-quality shared paths along the corridor • pedestrian-operated signals at Munro Street • various property investigations and lease transactions across B2M.
A better Upfield bike path	<p>The Department of Transport (DoT) (formerly VicRoads) is responsible for this project and has informed progress will be made in 2020-21. DoT advises the project is designed and will be tendered as part of the greater Upfield Shared User Path extension. DoT are currently working through licensing issues for the shared path. We will continue to pursue updates from DoT.</p>

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Service	Description	Budgeted revenue <u>Budgeted expenditure</u> Total \$000	Actual revenue <u>Actual expenditure</u> Total \$000	Variance \$000
Transport Development	<p>This service aims to provide transport and development advice to support a liveable city by ensuring that the most convenient,</p>	<p>(330) <u>4,976</u> 4,646</p>	<p>(668) <u>3,573</u> 2,904</p>	<p>1,742</p> <p><i>Variance note:</i> The variance in transport development is due to the movement of utilities costs during the year. Public</p>

	efficient and effective transport mode is also the best for the environment, community and the economy. Specific services include strategic transport planning, traffic management and development advice.			street-lighting utilities were originally budgeted here, however the decision was to centralise the costs, resulting in inflated savings.
Road Construction and Maintenance	This service aims to create a more liveable city by providing a range of services to maintain and improve the safety and integrity of the city's road network. Specific services include: pot-hole patching, road resheeting and general road maintenance.	(1,431) <u>5,250</u> 3,819	(1,328) <u>5,361</u> 4,033	(214)

Key priority 3

Support the local economy and trading environments to enhance economic activity and promote local jobs.

Strategic indicator	2019-20 result	Comments
New employment opportunities created.	100% actions achieved	Supported the establishment and expansion of local businesses to encourage employment growth. Investment projects by sector that were supported include:

		<ul style="list-style-type: none"> • Melbourne’s North Food Group and smaller food and beverage enterprise investors • ongoing support and collaboration with three formal business associations • an annual schedule of business training, networking, webinars and events • Business Moreland online and digital promotions and support. <p>A highlight of the employment potential is through the ongoing support of our food and creative sectors.</p> <p>We also took part in the State Government’s Working for Victoria initiative which helped created 310 new jobs. This program aimed to create jobs for the residents of Moreland who had lost theirs due to the COVID-19 pandemic. This program will continue to run through until mid-next year.</p>
Major initiatives	Progress	
Economic Development Strategy implementation	<p>Brunswick Design District: An action plan, communications plan and engagement plan were developed. These plans are scheduled for 2020-21 progress, with a broad range of future on-the-ground activation programs anticipated.</p> <p>Business Approvals Project: This project provided for a streamlined development application process for businesses and an improved customer experience for planning and building permit applicants.</p> <p>MORESpaces: This pilot project was implemented to promote start-ups in vacant retail spaces. Six local makers and traders participated in the 174-176 Sydney Road installation which created a virtual marketplace and a contactless shopping experience.</p>	

	<p>Neighbourhood Shopping Strip Activations: Consultation for the Gaffney Street Pascoe Vale urban design renewal works was completed. The Bonwick Street Fawkner business activation program and the street upgrades celebration event occurred.</p> <p>Converger Program: The program supporting entrepreneurial start-ups. Funding body (LaunchVic) final report completed. A program of workshops, masterclasses and meetups focused on supporting an entrepreneurial mindset and business growth ideas. During the year these events were attended by almost 700 people.</p> <p>The COVID-19 pandemic has prompted Council to prepare an economic response and relief package for 2020-21, which will include a:</p> <ul style="list-style-type: none"> • business hotline • Love Moreland Buy Local campaign • food sector COVID-19 compliance support program • online interactive map • business and community grants program • accelerated social media and promotions • Australian Small Business Advisory Service (ASBAS) digital mentoring program • MORESpaces program for key activity centres • shop improvement program for selected neighbourhood centres.
<p>Enabling the Coburg Initiative</p>	<p>We achieved significant milestones in relation to 2 key elements of the Coburg Initiative. The Coburg Initiative is a complex urban renewal project. Coburg Square and the health precinct are substantial redevelopment sites within the heart of the Coburg Activity Centre. Redevelopment of these sites is pivotal to the long-term success of the centre.</p> <p>Led by a Councillor Oversight Committee, the following outcomes have been progressed:</p>

- Coburg Square – We began commercial discussions with the existing tenant to plan a roadmap for the redevelopment of the site. We also completed an analysis of office space opportunities as part of a potential redevelopment scenario. This was reported to Council in May 2020.
- Health precinct – We commenced detailed discussions with a potential developer for the site. We will be seeking agreement with the developer to deliver a health precinct across the entire site.

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Service	Description	Budgeted revenue Budgeted expenditure Total \$000	Actual revenue Actual expenditure Total \$000	Variance \$000
Places / Economic Development	This service includes the Coburg Initiative. It provides leadership and direction in the development and delivery of our Place Management, Major Projects Facilitation and Economic Development programs and services. This service supports commercial and industrial investment facilitation, business growth and networking initiatives for start-ups and established	(674) <u>3,651</u> 2,976	(880) <u>3,337</u> 2,457	520 <i>Variance note:</i> \$100k relates to vacant Coburg Place Manager. \$166k relates to LXRP (expenditure approx. \$100k less than the original budget + additional \$70k invoiced for FY19)

	businesses and a range of marketing and promotion activities.			
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Key priority 4

Increase tree canopy cover, enhance existing open space and create at least 2 new parks in areas with the lowest access to open space.

Strategic indicator	2019-20 result	Comments
Create at least 2 new parks in areas with the least access to open space and experiencing the greatest development pressures.	75% actions achieved	<p>We acquired 2 sites to create 2 new parks in Brunswick. We also acquired a further 3 sites in Brunswick, Coburg and Glenroy to further reduce the high-need gap area at:</p> <ul style="list-style-type: none"> • 14 Frith Street, Brunswick • 260 Sydney Road, Brunswick • 132-134 Cardinal Road, Glenroy • 41 and 43 Service Street, Coburg. <p>Increased canopy cover, to be progressed through the annual planting of 5,000 trees. The Cooling the Upfield Corridor Action Plan was also implemented during the year.</p>

Major initiatives	Progress
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<p>A Park Close to Home achievements</p>	<p>The Breese and West Street site’s demolition and remediation was completed, and construction started for creating Bulleke-bek Park.</p> <p>The 55-61 Tinning Street site’s demolition and remediation was completed, and construction started for creating Garrong Park.</p> <p>A program has been developed to implement the A Park Close to Home framework, to convert open space by 2022. This includes:</p> <ul style="list-style-type: none"> • 14 Frith Street, Brunswick • 260 Sydney Road, Brunswick • 132-134 Cardinal Road, Glenroy • 41 and 43 Service Street, Coburg.
<p>Residents, developers and their consultants using our online tree finder tool</p>	<p>The tree finder tool provides guidance for selecting the correct trees to suit the urban environment so they can live longer, grow and provide more shade under a tree canopy. Each tree in the tree finder tool is given a star rating based on the tree's environmental value, ecological benefits, pest and disease susceptibility, climate change adaptability, life expectancy and amenity value.</p> <p>This tool also helps to mitigate the challenges of the urban heat island effect and support an urban forest for the city.</p>

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Service	Description	Budgeted revenue	Actual revenue	Variance
		<u>Budgeted expenditure</u>	<u>Actual expenditure</u>	
		Total	Total	

		\$000	\$000	
Open Space Design and Development	This service partners with the community and protects and enhances our green public open space, which includes parks, reserves, playgrounds, sports fields, creek corridors and streetscapes. The core service responsibilities of this service unit are: open space strategic planning and policy; bushland conservation; and capital works planning, design and delivery.	0 <u>2,035</u> 2,035	(78) <u>2,338</u> 2,260	(225)
Open Space Maintenance	This service maintains parks, reserves and sports fields; open space assets such as playgrounds, sporting infrastructure and park furniture; streetscapes such as street trees, roadside garden beds and street/footpath/laneway weeds; and grounds in community centres, child care centres and kindergartens.	(300) <u>11,516</u> 11,216	(196) <u>10,469</u> 10,273	943 <i>Variance note:</i> The variance in open space maintenance is due to the centralisation of utilities costs during the year which has inflated the underspend.

Key priority 5

Move to a proactive approach to managing construction impacts resulting from population growth in our city.

Strategic indicator	2019-20 result	Comments
Reduction in complaints relating to construction sites.	Implementation in progress	<p>Progress for requiring construction management plans has been achieved through Moreland's General Local Law. In addition, there are a small number of more complex developments which have their construction management requirements included on a planning permit.</p> <p>Ongoing process refinement is continuing for builders to submit their construction management plans.</p>

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Service	Description	Budgeted revenue	Actual revenue	Variance \$000
		<u>Budgeted expenditure</u>	<u>Actual expenditure</u>	
		Total \$000	Total \$000	

Building and Capital Works	This service implements our Capital Works Program for buildings and structures and provides planning and advice for project proposals.	0 <u>829</u> 829	0 <u>742</u> 742	86
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Key priority 6

Develop a clear and funded approach to achieve zero carbon emissions by 2040.

Strategic Indicator	2019-20 result	Comments
To set and implement a clear vision and strategy for zero carbon emissions by 2040.	100% of actions achieved	The Zero Carbon Emissions Refresh to 2020 and the Zero Carbon Moreland 2040 Framework were adopted by Council with amendments to include acknowledgement of the climate emergency. The supporting Zero Carbon Moreland – Action Plan 2020-21 to 2024-25 is under development and will be finalised post-community consultation.
Major initiatives	Progress	
Continuing the benefits of the Crowlands Wind Farm	<p>The 2019-20 year was the first full year purchasing 100% of our electricity demand (for council buildings, public and street lights, EV charging stations, etc) from renewable sources, through the power purchase agreement that resulted in construction of Crowlands Wind Farm in 2019. Our participation in this award-winning MREP project and purchase of ‘zero emissions’ electricity throughout 2019-20 has seen:</p> <ul style="list-style-type: none"> • our residual ‘carbon footprint’ for operations now 70% below the baseline year of 2011-12 • security for energy costs and reducing the amount of carbon offsets we need to purchase each year to maintain ‘carbon neutral’ accreditation, under the National Carbon Offset Standard (NCOS) 	

	<ul style="list-style-type: none"> • our 'carbon neutral' status maintained.
<p>Zero Carbon Moreland – implementation</p>	<p>The Zero Carbon Moreland (ZCM) program was successfully implemented during the year. Australian Energy Foundation (AEF) results for the year reflected a stronger than expected fourth quarter for residential solar installations (83 installation for the year = 380kW YTD against 400kW target). However various businesses decided to keep their solar installations 'on hold' due to uncertainties associated with the COVID-19 pandemic. This affected the 'solar for business' program.</p> <p>Other highlights for the year included:</p> <ul style="list-style-type: none"> • 12.5kW solar system on an apartment building on Lygon Street • \$72,000 government grant through the Community Climate Change Adaptation program to enable thermal retrofits on Aboriginal Housing Victoria residential properties • Brunswick Velodrome (7kW) and Moomba Park kindergarten (5kW) were installed as part of the Solar on Leased Facilities project • a 13.5kWh battery storage system was installed at Newlands Community Centre, coupled to the existing 7kW Solar PV system installed 5 years ago. The system captures excess solar energy that would otherwise be exported to the grid • AEF's residential solar campaign continued and included paid digital and print advertising, advertising on bus shelters and on buses, and a flyer inserted into the quarterly rates notice.
<p>Transitioning our fleet towards 'zero emissions'</p>	<p>Moreland continues to be a strong supporter of zero emissions vehicle technologies. Our Vehicle Policy (which mandates a zero-emissions procurement priority), adopted in June 2018, is considered one of the most progressive vehicle policies in the nation. It sets standards in excess of those being considered by the national government for adoption in 2025. This year saw the purchase of additional electric vehicles under this policy, taking our zero-emissions fleet to 22 vehicles.</p> <p>In August 2019, we also participated in a Toyota Australia initiative with support from Hydrogen Mobility Australia to trial 2 Toyota Mirai hydrogen fuel cell vehicles in our fleet. The purpose of the trial was to</p>

demonstrate our ongoing leadership position and commitment to stimulate development of zero-emissions hydrogen fuel cell technology in transport.

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Service	Description	Budgeted revenue	Actual revenue	Variance \$000
		<u>Budgeted expenditure</u>	<u>Actual expenditure</u>	
		Total \$000	Total \$000	
Sustainable Built Environment and Communities	This service is responsible for developing, implementing, monitoring and reporting on strategies, policies, programs and partnerships relating to Moreland's environmental sustainability. In particular, relating to climate change, sustainable management of waste and water and promoting a sustainable built environment.	(60) <u>3,594</u> 3,534	(65) <u>2,778</u> 2,713	821
Engineering Services	This service develops and coordinates the detailed planning, design, tendering and construction of our road and drainage asset	(262) <u>1,195</u> 933	(291) <u>1,069</u> 779	154

	capital works programs, and manages the design and reconstruction of our drainage network.			
City Strategy and Design	This service is previously mentioned (Key priority 1 of Strategic objective 2: Progressive city).	Not applicable	Not applicable	Not applicable

Key priority 7

Invest in the revitalisation of shopping and trading precincts.

Strategic indicator	2019-20 result	Comments
Investment in shopping and trading precincts	40% actions achieved	Implementation of the Shopping Strip Renewal Program continues, with completion of the Bonwick Street upgrade and works in-progress for the Gaffney Village project and Russell Street upgrade. Planning for future streetscape projects at the Melville and Moreland neighbourhood centres was also done and a concept was prepared for Pitt and Lygon streets in Brunswick. Landscape upgrades around the Brunswick Town Hall were given an award of excellence by the Australian Institute of Landscape Architects.
Major initiatives	Progress	
Streetscape Upgrades for Shopping Precinct	Construction:	

	<ul style="list-style-type: none"> • was completed for the Bonwick Street streetscape upgrade • progressed for the 'Gaffney Village' project • progressed for the Russell Street streetscape upgrades, with staging aligned with the City Oval project. <p>Planning for the next streetscape upgrade in the Brunswick activity centre was progressed. A concept was prepared for Melville/Moreland roads and Pitt/Lygon streets.</p>
<p>Upgrading the Brunswick Town Hall and Mechanics Institute forecourts</p>	<p>Construction at both town hall forecourt and Mechanics Institute forecourt has been completed.</p> <p>The Brunswick Town Hall project was recognised by Australian Institute of Landscape Architects (Victoria) with an Award of Excellence for Civic Landscape. The award's citation was:</p> <p>"Brunswick Town Hall Precinct Streetscape Upgrade consolidates a series of thoughtful and multi-layered civic spaces that tie together the various buildings and functions of this civic hub. The project is multi-layered and incorporates pedestrian and cyclist circulation, spaces for gathering, performance and rest. Technology and art have been effectively incorporated to provide and achieve a strong sense of community engagement."</p>

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Service	Description	Budgeted revenue	Actual revenue	Variance
		<u>Budgeted expenditure</u>	<u>Actual expenditure</u>	\$000
		Total	Total	
		\$000	\$000	

City Strategy and Design	This service is previously mentioned (Key priority 1 of Strategic objective 2: Progressive city).	Not applicable	Not applicable	Not applicable
Places / Economic Development	This service is previously mentioned (Key Priority 3 of Strategic objective 2: Progressive city).	Not applicable	Not applicable	Not applicable

Service Performance Indicators: Results

Service indicator / measure

See: Statutory Planning Key priority 1 under Strategic objective 2: Progressive city.

Key priority 8

Strengthen and invest in the significant creative sector in Moreland and enhance its standing as a destination for the arts.

Strategic indicator

2019-20 result

Comments

To strengthen the significant creative sector in Moreland and enhance its standing as a destination for the arts.

94% satisfaction achieved

According to the Moreland City Council Customer Satisfaction Survey 2020, we were rated at 94% satisfaction with providing arts and culture opportunities. This result is consistent with the previous year.

Major initiatives	Progress
<p>Investing in Local Arts</p>	<p>We have 2 grant programs designed to support independent arts professionals and small-to-medium arts organisations in Moreland. The Arts Activation Grants offer project funding to support community-led ideas, big and small, which engage Moreland’s community with the arts. The Arts Investment Grants Program has been developed to support Moreland’s arts sector to maintain and grow their practice, address identified arts infrastructure needs and provide capacity building opportunities to the local arts sector</p> <p>Across the 2 grant programs, 54 funding applications were made requesting a total of \$428,221 in council funding. In total 13 grants were provided totalling \$100,268. Highlight projects include:</p> <ul style="list-style-type: none"> • The Sea is Sinking: funding was provided for this community arts project working with Moomba Park and North Coburg Primary Schools to produce a participatory art installation of an imagined underwater environment. • Pink Ember Studios: this is a volunteer not-for-profit gallery and facility and funding was provided for them to expand their community space where artists can create art, sell and exhibit works and share and learn skills.

<p>Enabling Arts Infrastructure</p>	<p>A major focus for the year has been on advocating for the inclusion of arts infrastructure and public art into the State Government Level Crossing Removal project. Another infrastructure priority during the past year has been expanding the Counihan Gallery in Brunswick to increase its profile, exhibition space and opportunities for the arts.</p> <p>A focus of the Arts Infrastructure Plan has always been being a point of contact to assist local artists and arts organisations with planning queries, as well as providing more general supports and advice and connecting them to council services. During the COVID-19 pandemic support for local artists grew rapidly. Enquiries and assistance were provided to over 70 artists and arts organisation. This support is:</p> <ul style="list-style-type: none"> • changing existing council grant requirements and projects to adjust for COVID-19 closures and changes • supporting multiple grant applications to federal and state governments, as well as other funding bodies • linking many artists and arts organisation to emergency service providers including food and housing supports.
<p>Brunswick Music Festival</p>	<p>Brunswick Music Festival continues to be held annually and thanks to a rebrand and programming shift, is now recognised as one of Victoria’s premier music festivals attracting national attention. Sydney Road Street Party is the largest event in the Moreland City Council calendar attracting 50,000 people in March 2020 to the opening of the Brunswick Music Festival.</p> <p>There were outstanding performances from Alex Cameron and the Blind Boys of Alabama during the first week of the festival. Unfortunately, however, due to COVID-19 the second week of the festival was cancelled in 2020. Brunswick Music Festival continued to make news by committing to pay all artists involved in the festival, even artists whose performances were cancelled. In March 2020, BEAT Magazine said: “Brunswick Music Festival has affirmed itself as one of the most well-respected events on the Melbourne music calendar.”</p>

The following statement provides information in relation to the services funded in the 2019-20 budget, the actual cost, and the persons or sections of the community who are provided with the service.

Service	Description	Budgeted revenue <u>Budgeted expenditure</u> Total \$000	Actual revenue <u>Actual expenditure</u> Total \$000	Variance \$000
Arts and Culture	This service is responsible for enhancing opportunities for artistic and cultural experiences and growing the capacity of Moreland's creative sector by delivering, partnering and or facilitating festivals and events, exhibitions, arts infrastructure and public art initiatives.	(247) <u>2,452</u> 2,205	(372) <u>2,432</u> 2,060	146

Key priority 9

Enhance the environmental outcomes of Council waste services and increase the communities' awareness/participation in environmental initiatives to reduce waste to landfill.

Strategic indicator	2019-20 result	Comments
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Reduce waste to landfill.	51% diversion to landfill achieved	Diversion of waste to landfill was up by 7% in comparison to the previous year. This outcome is an ongoing downward trend and is reflective of Moreland Council's policy emphasis to promote community recycling and waste reduction.
Major initiatives	Progress	
Enabling Waste and Litter Reduction	<p>This strategy aims to minimise waste to landfill and increase resource recovery and going beyond metropolitan and state averages. The strategy has initiatives to reduce the generation of waste, maximise re-use and repair, reduce and recycle food waste, as well as eliminate reliance on single-use plastics at council events and facilities. Initiatives completed during the year included:</p> <ul style="list-style-type: none"> • solar smart compaction bins installed in the Coburg and Brunswick activity centres • surveillance cameras installed to capture and enforce instances of dumped rubbish • a feasibility study completed for our waste disposal facilities to sort mixed waste on-site and increase material recycled • a leafy streets program implemented to manually sweep priority streets. 	
Enabling Food Organics in our Green Waste Bins	<p>The community continues to opt-in to the fortnightly food and garden organics (FOGO) bin collection service which began on 1 July 2019. Since the service launched:</p> <ul style="list-style-type: none"> • about 6,500 additional households have opted in, extending service access, including shared bins at mixed use developments, to about 10,000 households • more than 1,700 existing service users have upsized their organics bin • over 9,000 kitchen caddies have been distributed to households. <p>Over 10,931 tonnes of food and garden organics had been collected for composting since the service started in July 2019. This is a 46% increase compared to the same period the year before.</p>	

	<p>Waste sent to landfill was down 2% during this same period (reductions in waste to landfill achieved to February 2020 have since been eroded by COVID-19 stay at home restrictions). Overall kerbside diversion from landfill is at 51%.</p> <p>Timing for the city-wide rollout of FOGO has been reset considering the Victorian Government's Recycling Victoria 10-year Action Plan. This plan directs councils to introduce a fourth kerbside bin for glass, as well as a FOGO bin.</p> <p>During the year work was done to design a community education program to be plastic wise and recycle to reduce waste to landfill. The program included inspection of 137 recycling bins, 78 food and garden organics bins and 1,942 garbage bins for contamination.</p> <p>From the inspection it was found that 52% of recycling bins contained contaminants and 9% of food and garden organics bins had contaminants. Of these, 212 recycling bins and 6 organics bins were rejected for collection. 'Well done' tags were left on 1,045 recycling bins and 71 food and garden organics bins. We also conducted a range of other community education initiatives to reduce waste to landfill.</p>
<p>Plastic Wise Policy implementation</p>	<p>A project officer has been recruited, responsible for coordinating implementation of the Plastic Wise Policy. This officer led analysis and consultation with sports clubs and aquatic/leisure centres to explore ways to reduce waste at council facilities. This included:</p> <ul style="list-style-type: none"> • Plastic Wise engagement session with soccer clubs in mid-March 2020, as well as meetings with the contract manager for Brunswick Mechanics Institute. Engagement has revealed examples of clubs and venues role-modelling initiatives to reduce use of single-use plastic • data for facilities was collated and a matrix prepared for determining priority venues suitable for retrofit • an assessment of implications (for example, costs, benefits and risks) to retrofit community facilities as 'plastic wise' venues was completed.

Arising from this work, Council resolved to do future capital works to:

- roll-out water drinking fountains and refill stations at sports clubs, so clubs can stop selling bottled water
- retrofit designated halls for hire for commercial dishwashers, crockery and cutlery.

The following statement provides information in relation to the services funded in the 2019-20 budget, the actual cost, and the persons or sections of the community who are provided with the service.

Service	Description	Budgeted revenue	Actual revenue	Variance \$000
		<u>Budgeted expenditure</u>	<u>Actual expenditure</u>	
		Total	Total	
		\$000	\$000	
Street Cleansing	This service aims to maintain and enhance the quality of life for people who live and work in, and travel through Moreland by improving the cleanliness and presentation of public spaces. This includes graffiti removal, pit and drain cleaning, street sweeping, street and park litter bin collection and removal of illegal dumped rubbish.	(104) <u>4,811</u> 4,707	(137) <u>4,669</u> 4,532	176

Waste Services	The waste collection service provides weekly domestic garbage and recycling collection, fortnightly green waste collection and yearly kerbside hard waste collection.	(172) <u>14,534</u> 14,362	(207) <u>14,431</u> 14,224	138
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Service Performance Indicators: Results

Waste collection

Service indicator / measure	2016	2017	2018	2019	2020	Comments
Satisfaction Kerbside bin collection requests [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x 1000	314.10	239.51	263.91	237.11	274.25	Garbage and recycling bin collection request increases were steady through the course of the year, the highest number of collection requests received during Q4 (April to June) at the commencement of COVID-19 restrictions and transition to a new bin delivery and maintenance contractor. While food and garden organics waste stream collection requests are excluded from the measurement, the growing number of residents accessing the service has increased pressure on collection

						requests for garbage and recycling waste streams.
Service standard Kerbside collection bins missed [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x 10,000	14.00	13.29	12.96	10.78	12.06	Missed garbage and recycling bin collection has continue to be a challenge through 2019-20 and continues to be an area of focus of improvement. While food and organics waste stream collection requests are excluded from the measurement, the growing number of residents accessing the service has increased pressure on missed collection requests for garbage and recycling waste streams. The single largest increase in missed collections was observed in Q1 to Q2 (July to September) at the time of the introduction of food into the garden waste stream.
Service cost Cost of kerbside garbage bin collection service [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$100.41	\$96.68	\$90.69	\$92.30	\$92.23	The number of bin lifts (garbage and recycling only) has increased by approximately 2% from the previous year, therefore driving down the average cost of the kerbside garbage collection service (note: resources such as staffing and vehicles remained unchanged).
Service cost Cost of kerbside recyclables collection service	\$41.49	\$31.59	\$38.40	\$62.22	\$59.82	We launched the food and garden organics service in July 2019, resulting in increased tonnages being diverted from landfill for

<p>[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]</p>						<p>processing at Veolia. Food and organics processing costs are not included in the measure, resulting in a reduction in overall the service costs for garbage and recycling despite rising costs of processing both of these waste streams.</p>
<p>Waste diversion Kerbside collection waste diverted from landfill</p> <p>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100</p>	45.12%	46.49%	44.18%	43.65%	48.48%	<p>The introduction of food into the garden waste stream from 1 July 2019 has seen an additional 10,000 households with access to the service diverting more food waste from landfill and higher diversion rates. The tonnage data for diversion obtained from this waste stream is included in the diversion tonnages.</p>