

Our performance

Planning and accountability framework

Our integrated planning framework shows the relationship between our vision, strategies, plans, budgets and programs that drive our service delivery, projects and how we allocate resources.

Moreland Community Vision 2025	Key thematic strategies including municipal health and wellbeing plan, municipal strategic statement, economic development, open space, climate change, transport, structure plans
Council Plan 2017-21 Articulation of the strategic objectives	
Includes	
4-year council implementation plan A roadmap of initiatives and projects to deliver on the strategic objectives in the Council Plan 2017-21	
Strategic resource plan Resources for implementing the action plan including the capital works program	
Annual council action plan Detailed annual action plan to deliver on initiatives and projects in the council roadmap	
Annual budget	Advocacy program

Council plan

Our Council Plan 2017-21 sets the strategic direction for the corresponding 4-year council term. It was informed by extensive consultation with the community, councillors and staff. This consultation took place between January and April 2017.

The plan was also guided by the Moreland 2025 Community Vision. Other existing strategies, research and internal and external policies and plans fed into the plan as well.

Our Council Plan 2017-21 is framed around an overarching vision and 3 strategic objectives.

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.

Strategic objectives

1. Connected community
2. Progressive city
3. Responsible council

These strategic objectives provide Moreland Council with guidance and focus. The objectives are supported by key priorities that inform the specific actions we will take for the benefit of the community.

We also produce a strategic resource plan. This spans beyond the life of the council plan. It outlines the resourcing for implementation, including our capital works program.

Each year we develop a council action plan. This plan references the 4-year council plan and strategic resource plan.

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 and National Disability Insurance Scheme 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 		<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 2 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. 		<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 	

	<p>actively participate in civic life.</p> <p>6. Help people feel safer in our neighbourhoods.</p>	<p>6. Develop a clear and funded approach to achieve zero carbon emissions by 2040.</p> <p>7. Invest in the revitalisation of shopping and trading precincts.</p> <p>8. Strengthen and invest in the significant creative sector in Moreland and enhance its standing as a destination for the arts.</p> <p>9. Enhance the environmental outcomes of Council waste services and increase community awareness/participation in environmental initiatives to reduce waste to landfill.</p>	<p>mobile and accessible, supported by smart and efficient technologies.</p>
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Performance against our objectives

We monitor and report on our performance through monthly, quarterly and annual reports. This ensures we are accountable, transparent and comply with legislation.

Here we have reported our performance against our 3 strategic objectives. It is broken into:

1. **Results of strategic indicators in the council plan.** Strategic indicators are a set of key measures used to determine a council's performance against the council plan key priorities.
2. **Progress of major initiatives supporting the council plan key priorities.** Each year, a council action plan is created that sets out the key activities to be implemented within the financial year. These are activities to achieve the objectives of the council plan. The major initiatives from the 2019-20 council action plan are referenced in this section of the annual report.
3. **Description of services funded in the 2019-20 budget,** as aligned to the council plan key priority areas. As well as the actual cost of services in the 2019-20 financial period and any variances.
4. **Results of prescribed service performance indicators and measures.** These are drawn from the mandatory Local Government Performance Reporting Framework (LGPRF), across 9 council services. This framework ensures that all councils are measuring and reporting on their performance in a consistent way. Not all council services are reported and measured under the LGPRF (referred to on the following pages as Service Performance Indicators).

This is how our 2019-20 budget breaks down across our 3 council-plan strategic objectives:

- 19% Progressive city
- 51% Connected community
- 30% Responsible council

Local Government Performance Reporting Framework

This is what is included in Local Government Performance Reporting Framework (LGPRF) reporting:

- aquatic facilities
- animal management
- food safety
- governance
- libraries
- Maternal and Child Health (MCH)
- roads
- statutory planning
- waste collection

Some of the information below is repeated in the 'Performance Statement' section of this report on page 131. The below includes commentary and figures in addition to the LGPRF requirements met in the Performance Statement, which is auditable by the Victorian Auditor-General's Office.

Strategic objective 1: Connected community

Key priority 1

Achieve higher levels of social cohesion for our multicultural, established and newly arrived community, by fostering opportunities for shared learning and celebration.

Strategic indicator	2019-20 result	Comments
People feel that we support the diversity of the Moreland community	96% satisfaction achieved	According to the Moreland City Council Customer Satisfaction Survey 2020, we were rated at 96% satisfied for our performance in supporting the diversity of the Moreland community. This result is a 1% increase in comparison to the previous year.
Major initiatives	Progress	
Social Cohesion Plan: implementation and monitoring of the Social Cohesion Plan	<p>A social cohesion project was delivered by the Glenroy Neighbourhood Learning Centre to enable local outreach activities with a focus on increasing the social and economic participation of young people, people from migrant backgrounds and people seeking employment.</p> <p>During the year participants of the Democracy Lab were recruited and a program established to support community-led ideas and build connections in Moreland for civic participation.</p> <p>The Connecting Women in Moreland project was run by VICSEG New Futures, a Coburg-based not-for-profit community organisation. The project will establish 4 intercultural women's groups in the north of the</p>	

	<p>municipality to foster gender equity and social cohesion. It will include women from newly arrived backgrounds and existing communities.</p> <p>Fawkner Food Bowls is a resident-led group growing food, sharing skills and socialising in a family-friendly space. The project will strengthen social cohesion across the diverse communities of Fawkner by:</p> <ul style="list-style-type: none"> • inviting newly arrived diverse communities to Fawkner Food Bowls • promoting intercultural connection through gardening, cooking and sharing food and food knowledge • holding food events, activities and workshops organised with residents from multicultural communities. <p>The COVID-19 pandemic impacted these projects, reducing the opportunity for participants to come together from March 2020.</p>
<p>Food System Strategy implementation: Fawkner Food Bowls garden developed and established</p>	<p>A report mapping the key contributors to the Food Hub in the North was completed to inform a feasibility study. Work began for a feasibility study, however the COVID-19 pandemic affected progress because community consultation had to be delayed due to restrictions. Further progress is anticipated in 2020-21.</p>
<p>Library Services Strategy implementation</p>	<p>We purchased equipment for Maker Space activities and a program of activities was begun. Our programs included various craft workshops. The Maker Spaces, equipment and programming have embedded creative pastimes into the daily operations of the library. We also conducted community consultation on library opening hours. As a result, we recommended changes to opening hours of 4 libraries. The next step will be to present the proposed opening hours to council and trial the revised opening hours in 2021.</p> <p>The COVID-19 pandemic caused temporary closure of libraries from March 2020. Arising from this, remote access to library services was enabled by:</p> <ul style="list-style-type: none"> • all programming online via Facebook and YouTube, such as author talks and storytime sessions • social groups such as conversation classes and book groups continued via Microsoft Teams • promoting e-resources such as databases, e-books, e-audio, music and movie streaming, Encyclopedia Britannica

- expanding eligibility for Home Library deliveries to include those instructed to self-isolate
- introducing Books to Your Door home delivery service for all of Moreland
- phone service available Monday to Friday, 9am to 5pm
- technology assistance available over the phone
- introducing an iPad lending scheme
- free Wi-Fi available outside libraries during lockdown stages 2 and 3.

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	Actual revenue		Variance \$000
		Actual expenditure		
		Total \$000		
Library Services and Resources	This service provides library lending services, programs and extension services, information services and facilities.	(1,287) <u>5,932</u> 4,644	(1,306) <u>5,510</u> 4,204	440 <i>Variance note:</i> Libraries had several ongoing vacancies that were not filled for part or the whole of the year due to COVID-19 related closures.
Community Development and Social Policy	This service aims to enhance community wellbeing through the implementation of social policy and community development, and assists communities to become	(59) <u>1,730</u> 1,671	(157) <u>1,731</u> 1,574	97

	empowered to meet their own needs and aspirations, and to navigate issues that impact on their health and wellbeing.			
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Service Performance Indicators – Results

Libraries

Service indicator	2016	2017	2018	2019	2020	Comments
Libraries Utilisation Library collection usage [Number of library collection item loans / Number of library collection items]	5.13	4.32	4.27	4.17	4.16	The slight reduction in physical usage reflects the impact of COVID-19 on library resources. This included closures for 11 weeks and limited reopening for an additional 4-week period. Unique visits to the library website increased by 13% and usage of e-resources grew 65%, while the home library service expanded to respond to significant increase in demand due to COVID-19 lockdown.

Resource Standard Standard of library collection [Number of library collection items purchased in the last five years / Number of library collection items] x 100	78.08%	75.34%	75.72%	74.64%	73.61%	We continue to invest in our collection. We have had a slight reduction from last year due to weeding, database purge and collection cessation. We have strengthened the quality of our collection for our community. This includes previous investment in stack collections that include older materials, hard to replace and classic resources in culturally and linguistically diverse languages, and holiday-themed children's books. Public Libraries Victoria has advised the sector in their approach to inclusions for this measure, excluding some of the digital collections that we had previously included.
Service cost Cost of library service [Direct cost of the library service / Number of visits]	\$7.49	\$7.19	\$7.54	\$8.04	\$26.92	There is a strong commitment to and investment in library services, which were adjusted during COVID-19 to provide a continuous service delivery to the community through the home delivery services. This measure is adjusted this year and comparisons cannot be made to the previous year.
Participation Active library members [Number of active library members / Municipal population] x100	15.15%	15.63%	14.85%	13.85%	13.65%	The number of active library members has declined marginally, acknowledging the impact of COVID-19 related closures for 11 weeks and limited reopening for an additional 4-week period.

Key priority 2

Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs.

Strategic indicator / measure	2019-20 result	Comments
Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs.	71% achieved	The Aquatic and Leisure Strategy 2018-38 was endorsed during 2017-18. The Moreland Sport and Active Recreation Strategy Framework was endorsed in 2019-20.

Major initiatives	Progress
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Using the upgraded Oak Park Sports and Aquatic Centre	<p>Between 1 July 2019 and 18 March 2020, the upgraded Oak Park Sports and Aquatic Centre had:</p> <ul style="list-style-type: none"> • 154,806 attendees • sold 10,566 water slide passes • hosted 28 school swim carnivals (6 were cancelled due to weather and COVID-19) • 4 learn to swim programs • 1,684 members (1,553 of these were sole users of Oak Park and 131 had a universal membership to access all of Moreland’s aquatic and leisure facilities). <p>Poor air quality resulting from the summer bushfires, followed by the COVID-19 pandemic, affected community access to Oak Park Sports and Aquatic Centre and other council facilities.</p>
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<p>Municipal Health and Wellbeing Plan implementation</p>	<p>The Municipal Public Health and Wellbeing Plan 2017-2021 is a whole-of-council plan that outlines our strategic health and wellbeing priorities for the municipality. The plan identifies 86 priorities to guide our work in public health and wellbeing across 15 outcome areas and 2 themes: Healthy Communities and Liveable Neighbourhoods.</p> <p>In 2019-20, 151 actions have progressed, as outlined in the report presented to council in September along with an infographic of the summary of highlights.</p> <p>Due to the impact of COVID-19 several actions were put on hold, evolved to respond to emerging issues or were new actions addressing identified needs.</p> <p>Some of the highlights include:</p> <ul style="list-style-type: none"> • completing Count Me in Too, with 601 women and girls participating in 56 culturally inclusive sporting opportunities • launching the Moreland Play Streets program, with 2 events held in early 2020 • upgrading facilities at Brunswick Baths, including a 24/7 gym, indoor pool improvements and 2 group fitness spaces (1 being a wellness space) • acquiring 6 sites to implement the A Park Close to Home program to provide more open spaces in Moreland’s residential areas.
<p>Enabling women’s and girls’ participation in sport across Moreland</p>	<p>Female-friendly changerooms were constructed at Reddish Reserve. Progress for the Cole Reserve female-friendly changerooms was impacted by the COVID-19 pandemic because social distancing requirements are affecting construction of modular buildings made in warehouses.</p>
<p>Improving active sporting infrastructure</p>	<p>A pool was reprofiled at the Brunswick Baths and works progressed for modifying the changerooms at the Coburg Leisure Centre. Progress for the changerooms was delayed due to the COVID-19 pandemic, associated with shipping filters from overseas.</p> <p>The clubhouse at the Glen Cairn Tennis Club was completed.</p>

We adopted the Moreland Sport and Active Recreation Strategy in November 2019. Yearly action plans for the implementation of the plan have been developed to guide the strategic work.

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 Performance Indicators: Results	Description	Budgeted revenue <u>Budgeted Expenditure</u> Total \$000	Actual revenue <u>Actual expenditure</u> Total \$000	Variance \$000
Aquatics and Community Venues	<p>This service provides contract management of the appointed service provider for:</p> <ul style="list-style-type: none"> • Active Moreland aquatic and leisure services • direction and oversight of the Active Moreland program and service development • compliance auditing across a range of functions to deliver the objectives and outcomes required of the contract • capital maintenance and infrastructure improvement 	<p>(55) <u>3,712</u> 3,658</p>	<p>(287) <u>2,355</u> 2,068</p>	<p>1,590</p> <p><i>Variance note:</i> The variance is due to the centralisation of the utilities charges during the year which has inflated the savings made.</p>

	<p>planning and project supervision</p> <ul style="list-style-type: none"> • policy development and review. <p>This service provides accessible, well-utilised council venues/hire facilities that meet community needs, through the management of 20 venues including small halls, senior citizen centres and external meeting rooms.</p> <p>This service also responds to the aspirations of the people of Aileu, Timor-Leste, as they build their democratic local government and work towards an inclusive, prosperous and sustainable future, as well as sharing the benefits of the friendship between the Aileu community and the Moreland community.</p>			
Recreation Services	<p>This service aims to improve sport and physical activity participation for people of all ages, gender, background and ability, by promoting the use of recreation facilities and</p>	<p>(331) <u>1,496</u> 1,165</p>	<p>(246) <u>1,633</u> 1,387</p>	<p>(221)</p>

	enhancing the capacity of local recreation, sporting clubs and community organisations to deliver services.			
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Service Performance Indicators – Results

Aquatic facilities

Service indicator / measure	2016	2017	2018	2019	2020	Comments
Service standard Health inspections of aquatic facilities [Number of authorised officer inspections of council aquatic facilities / Number of council aquatic facilities]	1.50	1.17	1.00	0.83	0.83	5 of the 6 pools were inspected by an authorised officer over the summer season. Due to COVID-19 resulting in the early closure of pools, it was not possible to complete the sixth inspection before the end of the financial year.
Health and safety Reportable safety incidents at aquatic facilities [Number of WorkSafe reportable aquatic facility safety incidents]	9	2	2	5	2	There were 2 reportable WorkSafe incidents during 2019-20.

<p>Service cost</p> <p>Cost of indoor aquatic facilities</p> <p>[Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities]</p>	\$0.06	\$0.88	\$0.75	\$0.61	No longer applicable	The cost of indoor aquatic facilities has been retired – refer AF7.
<p>Service cost</p> <p>Cost of outdoor aquatic facilities</p> <p>[Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities]</p>	\$8.82	\$9.14	\$7.28	\$8.18	No longer applicable	The cost of indoor aquatic facilities has been retired – refer AF7.
<p>Service cost (AF7)</p> <p>Cost of outdoor aquatic facilities</p> <p>[Direct cost of aquatic facilities less income received / Number of visits to the aquatic facilities]</p>	N/A	N/A	N/A	N/A	\$2.57	<p>This is a new indicator for 2019-2020. Previously it was split into 2 indicators (see above).</p> <p>The combined cost of indoor and outdoor facilities has been impacted by a range of planned and unplanned events, including:</p> <ul style="list-style-type: none"> • closures for capital works • closures due to poor air quality during the summer bushfires • closures and restrictions on use due to COVID-19 restrictions.

						This resulted in a significant decrease in revenue to offset expenditure, which in turn reports a higher cost than projected.
Utilisation Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]	5.49	5.51	5.30	6.18	4.49	Utilisation of the facilities were impacted by a range of planned and unplanned events, including: <ul style="list-style-type: none"> • capital works to upgrade facilities (Brunswick, Fawkner, Coburg) • closures due to poor air quality during the summer bushfires • COVID-19 restrictions. These events resulted in a decrease in utilisation across all facilities.

Key priority 3

Determine the best way for us to continue supporting our community throughout and after aged care and National Disability Insurance Scheme reforms.

Strategic indicator / measure	2019-20 result	Comments
Clarity on how we will support the community in aged care and disability.	33% actions achieved	We accepted funding extensions for both the Regional Assessment Service and Commonwealth Home Support Programme.
Major initiatives	Progress	

<p>Living and Ageing Well Framework implementation</p>	<p>A Living and Ageing Well Officer was appointed and an action plan developed from the framework.</p> <p>During the year, the Age Friendly Ambassadors program was developed but progress was impacted by the COVID-19 pandemic.</p> <p>An internal Social Connection for Older People working group was established in response to social isolation concerns for older people during the pandemic. A program of initiatives has begun. These include linking people via voice and video chat, increased meal deliveries, increased shopping support, loan of iPads and community art projects.</p> <p>Arising from the need to support older people through the COVID-19 pandemic, a progress report to council for implementing the Living and Ageing Well in Moreland Framework has been rescheduled into 2020-21.</p>
<p>Enabling aged care reforms</p>	<p>The Royal Commission into Aged Care Quality and Safety suspended all hearings and workshops during the pandemic. Future findings are expected to impact the Commonwealth Home Support Program (CHSP).</p> <p>A CHSP funding agreement extension to 30 June 2022 was received and executed. We will continue to deliver CHSP services to at least 30 June 2022.</p> <p>The focus during the COVID-19 pandemic has been to adapt services to meet the changing needs of older people and to support them to stay well.</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.

<p>Service</p>	<p>Description</p>	<p>Budgeted revenue</p> <p>Budgeted expenditure</p> <p>Total</p>	<p>Actual revenue</p> <p>Actual expenditure</p> <p>Total</p>	<p>Variance</p> <p>\$000</p>
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		\$000	\$000	
Social Support Services	This service delivers a number of specific social support programs, including Community Transport, Food Services, Planned Activity Group (which provides activities and lunch for eligible socially isolated residents in low cost or insecure accommodation) and the provision of information and support to older community residents and senior citizens groups.	(717) <u>3,251</u> 2,534	(667) <u>1,814</u> 1,147	1,387 <i>Variance note:</i> The favourable result is due to a decreased demand for services along with staff savings.
Home Care	This service assists residents to remain living at home independently in a safe and secure environment. Specific services include home maintenance, home support, respite support and personal support.	(8,070) <u>10,563</u> 2,493	(7,951) <u>10,698</u> 2,747	(254)
Assessment Services	This service provides the Home and Community Care program to older people and people with a disability and their carers. It provides referrals to and information about other related services, and assistance with care coordination.	(830) <u>1,227</u> 397	(844) <u>1,141</u> 296	101

Key priority 4

Enhance family and children’s services to meet the needs of Moreland’s growing population and increasing birth rate.

Strategic indicator / measure	2019-20 result	Comments
To keep pace with population and birth rate growth.	75% actions achieved	In 2019-20, 2,749 birth notifications were received in Moreland and 2,749 were enrolled in Moreland’s Maternal and Child Health (MCH) service. Following a birth notification in Moreland, Council’s MCH service proactively contacts all families.
Major initiatives	Progress	
Moreland Play Strategy implementation	<p>We encourage increased participation of adults and children in passive outdoor activities through our annual playground upgrade program. During the year, the following reserves were upgraded:</p> <ul style="list-style-type: none"> • Johns Reserve, West Brunswick • Anderson Reserve, Coburg • Oak Park Reserve, Oak Park • Palazzolo Park (Willow Grove)/Mailer Reserve Coburg • Raeburn Reserve, Pascoe Vale • Hudson Reserve, West Brunswick. 	
Moreland Early Years Strategy implementation: improving Maternal and Child Health	A concept plan for the refurbishment of the Merlynston Maternal and Child Health Centre was prepared. A partnership was set up with the organisation Dads Group, and 5 dads’ groups were established in Moreland.	

	The Hadfield Maternal and Child Health and Kindergarten Centre concept preparation has been rescheduled. The feasibility of redeveloping the Hadfield MCH and kindergarten will be reconsidered in future budgets, once details of the Victorian Government's capital works funding program for enabling universal access to 3-year-old kindergarten is known.
Moreland Early Years Strategy implementation: enabling immunisations	<p>The number of immunisations in 2019-20 was:</p> <ul style="list-style-type: none"> • Under 5s: 4,095 • High-school students: 2,561 • Adults: 1,044.

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 \$000	Total \$000	
Maternal and Child Health (MCH) and immunisations	<p>The MCH and immunisations services support the optimal health and development of young children and families in their parenting role. Specific activities include:</p> <ul style="list-style-type: none"> • parenting support and education 	(1,981) <u>5,280</u> 3,298	(1,999) <u>5,684</u> 3,684	(386)

	<ul style="list-style-type: none"> • health promotion • immunisations • monitoring of growth and development in children • early identification and attention to child and family health issues. 			
Children's Services	<p>This service provides:</p> <ul style="list-style-type: none"> • early years advocacy and planning • infrastructure management • professional training • network facilitation • resourcing and support to child care, kindergarten and playgroup providers • facilitation of supported playgroups • kindergarten central enrolment and child care central registration for families to access Moreland programs • support to families and children through the Family Day Care and Primary School Holiday Programs. 	<p>(1,577)</p> <p><u>3,080</u></p> <p>1,503</p>	<p>(1,377)</p> <p><u>2,975</u></p> <p>1,598</p>	<p>(95)</p>

Service Performance Indicators – Results

Maternal and Child Health

Service Indicator / measure	2016	2017	2018	2019	2020	Comments
<p>Satisfaction Participation in first MCH home visit</p> <p>[Number of first MCH home visits / Number of birth notifications received] x 100</p>	94.58%	90.02%	88.90%	91.12%	No longer applicable	As of 1 July 2019, MC1 has been replaced by MC6. Councils are no longer required to report to this indicator.
<p>Participation (MC6) Percentage of infants enrolled in the MCH service who participated in 4-week Key Age and Stage (KAS) visits.</p> <p>[Number of 4-week KAS visits / Number of birth notification received]</p>	N/A	N/A	N/A	N/A	87.02%	New indicator and therefore we cannot compare with previous year's data. indicator and therefore we cannot compare with previous year's data. We make contact with 100% of families following a birth. In some cases, families opt to seek alternative support services as their child grows. Our service assists families to connect with other community support services and networks.
<p>Service standard Infant enrolments in the MCH service</p> <p>[Number of infants enrolled in the MCH service (from birth</p>	101.04 %	101.83 %	101.33 %	101.41 %	101.07 %	These figures show the number of children who are enrolled in our MCH service from the birth notifications that we receive. Enrolments are consistent with previous years with a marginal decrease.

notifications received) / Number of birth notifications received] x 100						
Service cost Cost of the MCH service [Cost of the MCH service / Hours worked by MCH nurses]	\$81.80	\$85.63	\$75.21	\$73.87	\$73.87	The cost of the MCH service is consistent with previous years, noting that our response to COVID-19 has required additional MCH hours to meet demand through a modified service delivery model.
Participation Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100	68.65%	67.87%	69.61%	71.41%	72.27%	Due to COVID-19 we have had to prioritise which KAS consults are completed so increase is minimal this year. We make contact with 100% of families following a birth. In some cases, families opt to seek alternative support services as their child grows. Our service assists families to connect with other community support services and networks.
Participation Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x 100	53.75%	61.90%	65.12%	77.78%	71.43%	Rates of enrolment from Aboriginal and Torres Strait Islander families reduced compared to last year. Some Aboriginal families choose to access MCH services from an Aboriginal Community Controlled Health Service which is available in a neighbouring municipality.

Key priority 5

Better equip our young people for employment and provide opportunities to actively participate in civic life.

Strategic indicator / measure	2019-20 result	Comments
People feel that we support the provision of opportunities for young people.	84% satisfaction achieved	According to the Moreland City Council Customer Satisfaction Survey 2020, we were rated at 84% satisfied for our performance in providing a range of youth space options that meet the needs of young people. This result is a 1% increase in comparison to the previous year.
Major initiatives	Progress	
Youth Strategy: development and implementation	<p>We adopted the final Youth Strategy in August 2019. We then prepared and approved an implementation plan in December 2019. Subsequent progress has included:</p> <ul style="list-style-type: none"> • completing an Early Years and Youth Vision Statement to integrate services for children, young people and families. This will guide the development of the Early Years and Youth Plan • young people co-designing a Youth Summit – ‘Enhancing Youth Voice and Participation’ • funding for the establishment of a new Youth Participation and Engagement model was approved and planning and recruitment is underway • funding approved to expand our reach to the northern suburbs of Moreland and includes the creation of a new Youth Community Outreach role to help us increase our capacity for provision in the north • approving the Inclusive Employment Initiative for funding, to provide traineeship opportunities for 5 people with a disability • holding a Youth Mental Health Q&A Forum in October 2019 for World Mental Health Day 	

	<ul style="list-style-type: none"> • Moreland Youth, as part of the Inner Northern Youth Employment Taskforce, joined the ‘scenario planning project’ in partnership with the Inner Northern Local Learning and Employment Network and RMIT – UNEVOC, with the aim to develop informed responses to the impact of COVID-10 on young people, focusing on employment • completing a resilience survey with more than 1,300 young people in Moreland participating, and continuing work with schools to develop projects in response to survey results • funding approved to support the delivery of Operation Newstart in Moreland over the next 3 years, a personal development and adventure program supporting young people at risk of leaving school early to reengage in education. <p>During the COVID-19 pandemic, we provided youth support in many ways:</p> <ul style="list-style-type: none"> • We contacted service-users regularly via telephone, text message and video calls. • We expanded the Youth Support Program to ensure vulnerable young were supported throughout. • We moved programs (such as Freeza Youth Music, Icicles Studios and Oxygen drop-in) to online and developed new initiatives to continue our engagement and support for young people. • We partnered with Headspace Glenroy and Jesuit Social Support Services to support young people’s education and mental health. <p>We held a series of information sessions to increase awareness of, and educate teachers and families in relation to, youth online gaming and the risks of gambling. This was done in partnership with Gamblers Help and members of the Moreland Youth Commitment Network.</p>
<p>Oxygen – Moreland Youth Services</p>	<p>Oxygen – Moreland Youth Services is our main service to young people and is resourced by youth workers who are committed to improving the lives of young people. The service connects young people to free social and recreational activities. During the 9-month period before COVID-19 (July 2019 to March 2020), Oxygen Youth Space had a total number of 15,102 visits – an average of 57 a day. A range of external community agencies also used our space. We also hosted our own community events and facilitated local school tours of the space.</p>

Unfortunately, in March 2020 the bulk of our programs were suspended due to COVID-19 and Oxygen closed. However, we continued to offer direct support to young people through our Youth Support Program and provided other opportunities for them to engage and develop skills through our virtual programs (such as Amped Up TV and Icicles Studios) and other creative projects, including an intergenerational arts project.

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 \$000	Total \$000	
Youth Services	<p>This service aims to enhance the lives of young people and provide safe, supportive and engaging services, spaces and programs for them to learn and develop, connect and socialise. Specific service activities include:</p> <ul style="list-style-type: none"> • service planning and development • facility management • program delivery 	(132) <u>1,254</u> 1,122	(124) <u>1,313</u> 1,189	(67)

	<ul style="list-style-type: none"> • planning and partnerships. 			
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Key priority 6

Help people feel safer in our neighbourhoods.

Strategic indicator / measure	2019-20 result	Comments
People feel safer in our neighbourhoods.	i) 92% agreement achieved ii) 72% agreement achieved	Results from the Community Indicators Survey 2018, when survey participants were asked whether they agree and disagree with the statement: i) Your area is a safe place to live during the day. ii) Your area is a safe place to live during the night. Results in line with previous survey period (2016).
Major initiatives	Progress	
Lighting of the Upfield shared path	<p>This is a Department of Transport (DoT) deliverable. DoT has advised the project will be progressed in 2020-21. DoT also advises the project is designed and ready to be tendered as part of the greater Upfield Shared User Path extension. DoT is currently working through licensing issues for the shared path.</p> <p>We wrote to the Minister for Transport (see agenda item DCF82/19 for November 2019 council meeting) and are currently pursuing updates from DoT. Our officers will continue to advocate for progress.</p>	
Breaking barriers through sport	<p>We received \$70,000 to help young women and girls from diverse backgrounds to join mainstream sport. The money came from the Local Government Free from Violence Grants Program for the Count Me in Too</p>	

program. This program is a partnership between Moreland Council, Merri Health, University of Melbourne, sporting clubs and community leaders.

During the year we worked with girls and young women to develop a community action plan, support clubs to include women and girls from diverse backgrounds and provide training and activities to address gaps and needs. By the end of the project 601 women and girls had participated in 56 culturally inclusive sporting opportunities and 78 participants had registered as new club members for cricket, tennis, badminton, football and basketball. We promoted the program on various platforms and media outlets.

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 \$000	Total \$000	
Amenity and Compliance	This service aims to improve safety, amenity and access within the municipality. Specific services include: parking enforcement, local laws, animal management and school crossings service.	(10,899) <u>7,316</u> (3,583)	(10,308) <u>7,758</u> (2,550)	(1,033) <i>Variance note:</i> We have improved our procedures, resulting in better efficiency and a higher-than-predicted number of parking fines for the first 9 months.

Service Performance Indicators – Results

Animal Management

Service Indicator / measure	2016	2017	2018	2019	2020	Comments
<p>Timeliness</p> <p>Time taken to action animal management requests</p> <p>[Number of days between receipt and first response action for all animal management requests / Number of animal management requests]</p>	14.80	17.00	12.85	6.79	8.66	We have experienced an increase in the number and complexity of requests, which has resulted in an increase in the time taken to action requests. This increase is generally attributed to the increased number of dog attacks and dog nuisance complaints. Throughout COVID-19 restrictions the increased number of people working from home has resulted in more complaints about nuisance, stray cats and dog attacks.
<p>Service standard</p> <p>Animals reclaimed</p> <p>[Number of animals reclaimed / Number of animals collected] x 100</p>	49.95%	54.59%	65.28%	63.37%	12.75%	The low number of reclaimed animals is attributed to the high number of stray/unowned cats brought into the Epping Animal Welfare Facility. We encourage residents, through education campaigns, to register their pets thereby providing an increased opportunity to reunite pets with their owners.
<p>Service cost</p> <p>Cost of animal management service</p> <p>[Direct cost of the animal management service / Number of registered animals]</p>	\$43.71	\$52.09	\$57.35	\$66.50	No longer applicable	This indicator was retired as of 1 July 2019. AM3 was replaced with AM6. Councils are no longer required to report this indicator.

<p>Service Cost (AM6)</p> <p>Direct cost of the animal management service</p> <p>[Direct cost of the animal management service / Population]</p>	N/A	\$4.31	\$4.80	\$5.22	\$5.10	<p>There is no comparison to previous years which is based on costs per number of registered animals. The result for 2019-20 is based on the on the cost per population and a trend will be established in the second year of this new format.</p>
<p>Health and safety</p> <p>Animal management prosecutions</p> <p>[Number of successful animal management prosecutions]</p>	3	2	3	3	5	<p>We have successfully prosecuted all cases taken to court.</p>

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>	

<p>Supporting level crossing removals for better transport outcomes</p>	<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.
<p>A better Upfield bike path</p>	<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>

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.

<p>Service</p>	<p>Description</p>	<p>Budgeted revenue Budgeted expenditure Total \$000</p>	<p>Actual revenue Actual expenditure Total \$000</p>	<p>Variance \$000</p>
<p>Transport Development</p>	<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.

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 \$000	Total \$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	

<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>

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
		<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>

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 \$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.

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 \$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>

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
		<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>

Strategic objective 3: Responsible city

Key priority 1

Improve resident satisfaction to 90% with Council's performance in customer service.

Strategic indicator	2019-20 result	Comments
Improved resident satisfaction with Council's performance in customer service.	87% satisfaction achieved	According to the Moreland City Council Customer Satisfaction Survey 2020, we were rated at 87% satisfied for our customer service performance. This was a 6% increase in comparison to the previous year.
Major initiatives	Progress	
Changes to Council's online customer request experience	<p>Significant customer experience improvements were made during the year. This was confirmed by the annual Local Government Victoria Survey where the customer experience results for 'overall satisfaction' went from 81% to 87%. Improvements included:</p> <ul style="list-style-type: none"> • we implemented the 'closing the loop' program, where residents receive an acknowledgement email for their council query as well as a follow-up email once their request has been actioned. This ensures residents have closure on their requests • we are doing regular after-call surveys with residents about their customer service experience. These surveys provide information about the quality of the customer experience and are done through the year, rather than a one-off end of year survey • we have improved contact centre metrics. Incoming calls are answered faster with reduced wait times and fewer customers hanging-up without speaking to our Customer Service team. This year, we saw a 36% 	

	<p>reduction in the number of abandoned calls compared to last year, and a 56% reduction from the year before that</p> <ul style="list-style-type: none"> • we implemented a council-wide customer request tracking tool. This gave visibility to managers and staff about the status of their assigned customer requests and enabled improved local-area management of requests • we rolled out complaint management system enhancements for 2 directorates, with a focus on work teams which receive more complaints. Ongoing implementation will continue in the new financial year. This new system will bring Moreland's handling and recording processes in-line with Victorian Ombudsman recommendations. Other system enhancements look to reduce the likelihood of customer complaints with system generated update emails to customers. <p>In response to the COVID-19 pandemic, customer priorities were supported by:</p> <ul style="list-style-type: none"> • providing additional staff to ensure contact centre wait times were minimal, as well as a strong focus on staff wellbeing to ensure they were equipped to support residents who were experiencing difficult financial or mental health challenges • establishing a referral process whereby staff could refer residents who were at particular risk of mental health episodes to Moreland's internal psychological support provider.
<p>Improving Service Delivery</p>	<p>A service improvement program has been prepared. During the year, implementation included:</p> <ul style="list-style-type: none"> • the launch of the IMS sports fields booking program. This is an online mobile ground inspection reporting module that captures and reports real-time data (including photos of sports grounds) to escalate any occupational health and safety concerns • reduced processing time for libraries staff for audio visual materials by no longer re-casing AV material and reducing moves between libraries, resulting in faster access to these materials • library book suppliers now supply all non-Roman character books 'shelf ready', so staff must no longer complete in-house processing, which saves time • the introduction of the visitor self-service sign in system at the Coburg customer service desk. This has seen a 95% time saving to process a customer's arrival • a new electronic planner and more efficient rostering system for the Maternal and Child Health team

	<ul style="list-style-type: none"> • digitisation of the Environmental Health team’s lodgement and payment facilities. This has improved customer service and access, with 24/7 online service now available • the Youth Services team has moved from petty cash to a voucher system, enabled by Pathway software, reducing petty cash risks and enabling direct payments • an aged care small group respite workshop was held and a project plan developed to introduce this service for the community • automating PINs (infringement) which has reduced the time taken to issue notices by 97%, by removing the manual processing of vehicle owner checks. This has also reduced customer disputes • digitising national police checks which has reduced the time taken to obtain a check on staff by 96%, by removing the need to manually enter data and shifting to self-service. This has reduced the time it takes to onboard employees • reviewing the central enrolment process to prepare for the introduction of 3-year-old kindergarten. Five processes have been mapped and are currently being reviewed for improvement before creating a new process for 3-year-old kindergarten. <p>Service delivery improvements responded to COVID-19 pandemic challenges by:</p> <ul style="list-style-type: none"> • going digital so many staff could work from home • developing SMS communications system for urgent communication • establishing a staff redeployment process within the organisation • doing a COVID-19 staff survey, to enable the organisation to tailor its approach to staff needs • project and process support for the Working for Victoria program.
<p>Collaborative Procurement implementation</p>	<p>During the year a collaborative procurement approach was established with the Northern Region Group of Councils for selected projects. The benefits of this approach are:</p> <ul style="list-style-type: none"> • better value for money outcomes for the participating councils, suppliers, ratepayers and the community (for example, better use of public funds, local employment, environmentally sustainable services, social health and wellbeing benefit of the residents and businesses in the region and efficiencies through collaborative contract management)

- reducing duplication of efforts for participating councils and suppliers to enable economies of scale
- improved supplier relationships and performance
- improved internal processes and overall financial and demand management.

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Service	Description	Budgeted revenue	Actual revenue	Variance \$000
		<u>Budgeted expenditure</u>	<u>Actual expenditure</u>	
		Total	Total	
		\$000	\$000	
Customer Service	This service is the primary public contact point for the organisation and is delivered through 3 citizen service centres, the telephone contact centre and other channels.	0 <u>2,805</u> 2,805	0 <u>2,762</u> 2,762	42

Key priority 2

Reach the top 25% of all councils for improved community satisfaction with Council's engagement practices.

Strategic indicator	2019-20 result	Comments
Improved community satisfaction with Council's engagement practices.	76% satisfaction achieved	According to the Moreland City Council Customer Satisfaction Survey 2020, we were rated at 76% satisfied for our engagement practices. This was a 2% increase in comparison to the previous year.
Major initiatives	Progress	
Communicating with Council	<p>We have diversified our digital communications to improve reach to the community. This includes launching Moreland's first ever digital newsletter, My Moreland, with an average 75% open rate (compared to a 20% industry average) and a 18% click through rate (compared to a 3% industry average).</p> <p>We've also built upon on social media audiences, with our Facebook followers rising from approximately 16,000 to 18,000, a 12.5% increase. We have improved the way we respond on social media by training up customer service officers to respond to customers. This has improved customer response rates and raised the level of service. In response to the COVID-19 pandemic, we also used targeting and paid advertising to reach our diverse community and used this to communicate critical health messages around restrictions and testing.</p> <p>Our council meetings continue to be live-streamed on Facebook which helps increase community participation.</p>	
Enabling Better Community Engagement	<p>A framework for community engagement is being used to enhance the way we engage with the community, enable engagement on our priorities and update engagement tools. During the year, progress included:</p> <ul style="list-style-type: none"> • new tools and templates to support council officers in planning community engagement • coordinating an internal group of champions to drive an internal culture of community engagement 	

- initiating IAP2 training for key staff
 - introducing the Conversations Moreland website and establishing systems, processes and staff training resources to use this website
 - providing direct delivery of community engagement services for flagship actions including Moreland Integrated Transport Strategy, A Park Close to Home, Zero Carbon Moreland Action Plan and the council budget
 - progressing work to update our Community Engagement and Public Participation Policy for the new Local Government Act 2020.
- In response to the COVID-19 pandemic, community engagement practices were refocused to enable:
- community consultation via alternative methods that accommodate physical distancing requirements, including digital consultations, phone-in sessions and postal surveys
 - continuation of efforts to build our organisational capacity for community consultation when our officers work from home.

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 \$000	Total \$000	
Community Engagement	This service enables Council to ensure that it is able to obtain community feedback	0 <u>229</u> 229	0 <u>269</u> 269	(40)

	<p>on its project proposals before they are implemented. It allows Council to make the right decisions that best reflect the views of the community.</p>			
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Key priority 3

Maintain and match our infrastructure to community needs and population growth.

Strategic indicator	2019-20 result	Comments
<p>Meeting our asset renewal rate.</p>	<p>2019-20 forecast = 134% 2019-20 actual = 70% achieved</p>	<p>The W heatsheaf Community Hub project had a 2019-20 budget of \$1.5 million. The estimated cost of the future Saxon Street multi-use facility is \$13.5 million. The Fleming Park Masterplan project had a 2019-20 budget of \$1.39 million, including \$580,000 for the grandstand. These projects represent significant investments by Moreland Council to meeting changing community needs.</p> <p>The variance predominantly relates to several multi-year projects continuing in 2020-21 which have not yet been capitalised, as well as the carrying forward of some planned expenditure into 2020-21.</p>
Major initiatives	Progress	
<p>W heatsheaf Community Hub</p>	<p>The W heatsheaf Community Hub (to be known as the Glenroy Community Hub) will become the new home of the Glenroy Library, the Glenroy Memorial Kindergarten and include maternal child health, a</p>	

	<p>community health provider, neighbourhood learning and childcare services. The project will also deliver improvements to the adjoining Bridget Shortell Reserve with fresh open green spaces for play and active recreation, and with new public amenities.</p> <p>At the 11 December 2019 Council meeting, Council approved the contract to complete construction of the Wheatsheaf Community Hub. Construction has begun and will continue in 2020-21.</p>
Planning for the Saxon Street Multi-Use Facility in Brunswick	<p>In July 2020, Council endorsed a refreshed option to deliver redevelopment of this key site. The site will deliver a community and creative facility accommodating short-term community hire, a neighbourhood house, arts production and display, public open space and other community-building uses and activities.</p> <p>Siteworks and Blak Dot Gallery will continue to operate (noting COVID-19 restrictions) until redevelopment occurs.</p>
Rejuvenating Fleming Park Grandstand	<p>Community consultation was done for the concept design to reimagine the grandstand. Then planning approval was obtained, with heritage requirements included, before the construction contract was awarded. Construction will start in July 2020.</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	Actual revenue	Variance \$000
		<u>Budgeted expenditure</u>	<u>Actual expenditure</u>	
		Total \$000	Total \$000	

Asset Management	This service aims to provide sound stewardship of Moreland Council's \$1 billion asset base, undertaken through the development and implementation of asset management policies, strategies and plans and the provision of high-quality asset management data to support informed decision making.	0 <u>833</u> 833	0 <u>885</u> 885	(52)
Building Maintenance	This service maintains council buildings to appropriate standards.	0 <u>3,561</u> 3,561	(26) <u>3,271</u> 3,245	316
Fleet Services	This service provides a fleet management and maintenance service for more than 600 items of plant and equipment.	(152) <u>3,885</u> 3,733	(140) <u>3,742</u> 3,602	131
Property Services	This service undertakes the acquisition, disposal, management, leasing and licensing of council properties.	(1,629) <u>1,165</u> (464)	(1,668) <u>1,140</u> (528)	65

Civic Facilities	This service co-ordinates the provision of meeting rooms and town hall bookings including facility management, catering and security.	(175) <u>3,981</u> 3,806	(198) <u>3,863</u> 3,664	141
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Service Performance Indicators: Results

Roads

Service indicator / measure	2016	2017	2018	2019	2020	Comments
Satisfaction of use Sealed local road requests [Number of sealed local road requests / Kilometres of sealed local roads] x 100	102.04%	113.01%	114.77%	100.85%	112.88%	We have experienced an increase in the number of requests compared to last year, despite increased renewal expenditure on road infrastructure to meet community expectations. The volume of requests is consistent with prior years.
Condition Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the	94.16%	94.34%	94.69%	94.66%	94.64%	This indicator has been improving incrementally over recent years, with a slight decrease this year, acknowledging that it will take some time to see the recent increase in

renewal intervention level set by Council / Kilometres of sealed local roads] x 100						road funding improving the result in future years.
Service cost Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$196.03	\$213.49	\$207.80	\$267.97	\$258.13	Many of Moreland's road reconstructions require the installation of underground stormwater drainage as part of the works, which is included within this unit rate. This contributes to the higher cost when compared to other councils.
Service Cost Cost of sealed local road resealing [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$17.21	\$19.24	\$15.79	\$17.17	\$19.21	Our contract attracts competitive rates and this indicator will continue to vary slightly year on year, dependant on the type of roads and extent of works undertaken in the year.
Satisfaction Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how Council has performed on the	56	56	62	57	57	Community satisfaction is consistent with last year and aligned to the average rating of 58 over the previous 3 years.

condition of sealed local roads]						
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Key priority 4

Provide transparent and effective governance of Council's operations.

Strategic indicator	2019-20 result	Comments
Improved satisfaction with decisions made in the interest of the community.	56% satisfaction achieved	According to the Moreland City Council Customer Satisfaction Survey 2020, we have a 56 index score for decisions made in the interest of the community.
Major initiatives	Progress	
Implementing the new Local Government Act	<p>An assessment of implications of the new reforms to the Local Government Bill for Moreland was done and councillors were briefed. We submitted a response to the Minister for Local Government about the proposed reforms on 31 July 2019.</p> <p>Each clause of the new <i>Local Government Act 2020</i> was mapped to establish key implementation responsibilities, timings and actions. A coordination approach to establish the key plans was established.</p> <p>Confirmation of the October 2020 Council elections has minimised disruption for implementing the Act's requirements.</p> <p>A project plan has been established for developing the council plan, incorporating the municipal health and wellbeing plan. Key plan owners for the community vision, 10-year asset plan, 10-year financial</p>	

	plan, workforce plan, 4-year budget, rates and revenue plan, council plan continue to progress their work.
Audit and Risk Management Committee Annual Performance Report 2018-18	We now have increased transparency of our continuous improvement activities through an internal audit program. This is done by adopting and publishing an annual report. This report details the program of work done by the Audit and Risk Management Committee and is available on our website at www.moreland.vic.gov.au/audit-committee
Establishing an Environmental Management System	Recruitment was completed to appoint an officer to lead the development of an Environmental Management System. Engagement meetings were held with managers and key work areas. The environmental risk register was established, a project board was established, and Environmental Management System documents prepared.

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	
Governance	This service ensures good governance and transparent and responsible decision making, while providing	(38) <u>3,313</u> 3,276	(108) <u>3,503</u> 3,395	(119)

	<p>support to the mayor and councillors through the development and implementation of systems which support democratic and corporate governance. This service also oversees an integrated strategic planning and performance reporting framework to assist Council to link community priorities to operational activities. Governance provides independent assurance that an organisation's risk management, governance and internal control processes are operating effectively. This service also ensures the council understands the internal and external risks that may impact the delivery of its organisational goals and have processes and practices in place to identify, mitigate, manage and monitor those risks to ensure the best</p>			
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	outcome for the council, staff and the community.			
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Service Performance Indicators: Results

Governance

Service indicator / measure	2016	2017	2018	2019	2020	Comments
<p>Transparency Council decisions made at meetings closed to the public</p> <p>[Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special</p>	8.21%	4.69%	5.04%	8.85%	7.14%	Fewer commercial in confidence matters required a Council decision than the previous year. We remained committed to transparent decision making, and where possible only attachments were made confidential, rather than the decision making process.

committee consisting only of Councillors] x 100.						
Consultation and engagement Satisfaction with community consultation and engagement [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	57	53	60	53	53	We have achieved a rating consistent with the previous year and are working to improve performance through the implementation of our Community Engagement and Public Participation Policy.
Attendance Councillor attendance at council meetings [The sum of the number of Councillors who attended each ordinary and special Council meeting / (Number of ordinary and special Council meetings) x (Number of Councillors elected at the last Council general election)] x100	88.89%	96.26%	92.56%	93.84%	93.18%	Our councillors are committed to accountable and transparent decision-making which continues to be reflected in high attendance.

<p>Service cost Cost of governance</p> <p>[Direct cost of the governance service / Number of Councillors elected at the last Council general election]</p>	\$46,238.51	\$46,397.91	\$48,188.64	\$47,205.74	\$54,978.09	Investment in councillor development has continued to ensure that they are equipped to adequately represent the community. Additional expenditure is attributed to the recruitment process for the appointment of the chief executive officer.
<p>Satisfaction Satisfaction with Council decisions</p> <p>[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]</p>	55	54	59	54	56	The improvement is result is in line with prior years and is a continuous improvement focus. We continue to increase our transparency through the livestreaming of meetings and interaction with the community on a range of platforms. We are implementing our Community Engagement and Public Participation Policy.

Key priority 5

Operate without seeking an exemption from the rate cap through efficient use of Council's skills and financial resources.

Strategic indicator

2019-20 result

Comments

Council will not seek a rate exemption.	100% of actions achieved	Moreland Council's 2019-20 budget was adopted without the need to seek a rate exemption.
Major initiatives	Progress	
Budget simulator introduced	<p>The online tool enables customers to simulate spending scenarios for roads and rubbish, parks and playgrounds or other council services. The tool is designed to prompt the user to achieve a balanced budget. This is the second year that a budget simulator has been used to engage with the community.</p> <p>The budget simulator was launched on 1 November 2019 and was used alongside community-based popups held in Moreland's activity centres at:</p> <ul style="list-style-type: none"> • Brunswick Library • Glenroy Library • Coburg Night Market. <p>This online tool alongside the pop-up sessions helped us find out more about community priorities and was used to shape the 2019-20 budget.</p>	
Finding process efficiencies	<p>Process mapping in 3 key areas was done during the year. A summary is:</p> <ul style="list-style-type: none"> • Human Resources have 74 processes mapped. • Corporate Governance have 48 processes mapped. • Finance have 120 processes mapped. <p>After reviewing processes with the Governance and Civic Protocols team, staff are now implementing continuous improvement steps, including investigating a tool that will allow for improved data capture</p>	

and reporting of budget spend and event requirements. Our continuous improvement program has also found efficiencies in our customer service, IT and governance work.

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 \$000	Total \$000	
Finance	This service provides a range of financial services, including management of our finances, internal and external reporting, payments to suppliers of goods and services along with procurement and contracting services, and management of the valuation and rating of properties within the municipality and the collection of debts owed to Moreland Council.	(1,305) <u>3,803</u> 2,498	(1,348) <u>3,779</u> 2,431	67

Corporate Finance	This service undertakes the management of corporate-level finances including loan interest repayments.	(9,345) <u>5,637</u> (3,708)	(8,056) <u>5,904</u> (2,152)	(1,556) <i>Variance note:</i> The unfavourable variance is primarily due to lower interest rates on investments during the year coupled with the centralisation of utilities.
Organisation Performance	This service supports and leads our culture and leadership development, change and continuous improvement capability building and supports the organisation in service unit planning and process mapping.	0 <u>1,462</u> 1,462	0 <u>1,099</u> 1,099	363
Human Resources	This service provides advice and support to the organisation on health and safety issues including management of WorkCover claims and the return to work of sick and injured employees. In addition, there is a focus on the provision of health and wellbeing activities induction and training which supports a	(18) <u>2,513</u> 2,495	14 <u>2,622</u> 2,636	(141)

	proactive approach to workplace safety.			
Communications	This service supports several corporate functions, including corporate communications and reputation management; community engagement; campaigns and external marketing; and internal communications.	0 <u>1,180</u> 1,180	0 <u>1,482</u> 1,482	(302) Variance note: \$126k relates to the redundancy cost (mostly funded from savings in Economic Development) and approximately another \$100k relates to the organisational structure change at the beginning of the year, funded by a reduction in the Customer Service labour budget
Civic leadership and general overheads	Includes corporate costs related to civic leadership.	0 <u>2,893</u> 2,893	(472) <u>3,694</u> 3,222	(330)

Key priority 6

Enable Council's workforce to be mobile and accessible, supported by smart and efficient technologies.

Strategic indicator	2019-20 result	Comments
Workforce feels more mobile and efficient.	Positive staff response to staff support survey	In late 2019-20, a COVID-19 staff support survey was done to better understand staff needs for support during the COVID-19 pandemic, and what could be done better.

	<p>during COVID-19 pandemic</p>	<p>We had 600 staff respond. The results were overwhelmingly positive and gave insight into areas for improvement. Results have been shared across the organisation and follow up actions are happening in work teams. A summary of results is:</p> <ul style="list-style-type: none"> • 90% of survey respondents agreed or strongly agreed that they felt supported by the wider organisation • 88% of survey respondents agreed or strongly agreed that they felt connected as a team during the pandemic • 84% of survey respondents agreed or strongly agreed that their supervisor helps them to understand what they need to do during the pandemic.
<p>Major initiatives</p>	<p>Progress</p>	
<p>Information Technology (IT) Strategy: implementation</p>	<p>Some of the annual achievements to support the IT strategy were:</p> <ul style="list-style-type: none"> • creating a dedicated IT Projects team to assist with IT projects and initiatives across the organisation • creating a dedicated Data Analytics team to improve reporting and evidence-based decision reporting • implementing the Northern Region Smart Cities 'Internet of Things' platform with various sensors deployed across the municipality providing data to Moreland Council and the community • upgrading our website to improve usability on mobile devices • adding additional services including environmental health applications and customer request notifications. <p>During the COVID-19 pandemic, IT services enabled business continuity and support by:</p> <ul style="list-style-type: none"> • developing a solution to allow for virtual council meetings over the live-streaming platform • transitioning to working remotely by using an enterprise videoconferencing platform • utilising Working for Victoria resources for various back-scanning projects to reduce hardcopy documents and digitise processes. 	

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
Information Technology and Records	This service provides, supports and maintains corporate communications and computing systems, facilities and infrastructure for councillors, management, staff and users of our public internet services.	0 <u>7,778</u> 7,778	(13) <u>7,593</u> 7,580	198