

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.

<p>Resource Standard</p> <p>Standard of library collection</p> <p>[Number of library collection items purchased in the last five years / Number of library collection items] x 100</p>	78.08%	75.34%	75.72%	74.64%	73.61%	<p>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.</p>
<p>Service cost</p> <p>Cost of library service</p> <p>[Direct cost of the library service / Number of visits]</p>	\$7.49	\$7.19	\$7.54	\$8.04	\$26.92	<p>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.</p>
<p>Participation</p> <p>Active library members</p> <p>[Number of active library members / Municipal population] x100</p>	15.15%	15.63%	14.85%	13.85%	13.65%	<p>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.</p>

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	
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>	

<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
<p>Service standard</p> <p>Health inspections of aquatic facilities</p> <p>[Number of authorised officer inspections of council aquatic facilities / Number of council aquatic facilities]</p>	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.
<p>Health and safety</p> <p>Reportable safety incidents at aquatic facilities</p> <p>[Number of WorkSafe reportable aquatic facility safety incidents]</p>	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.

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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>