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	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: • 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%

	reduction in the number of abandoned calls compared to last year, and a 56% reduction from the year before that • 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. In response to the COVD-19 pandemic, customer priorities were supported by: • 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.
Improving Service Delivery	A service improvement program has been prepared. During the year, implementation included: • 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

	• 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. Service delivery improvements responded to COVD-19 pandemic challenges by: • 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 COVD-19 staff survey, to enable the organisation to tailor its approach to staff needs • project and process support for the Working for Victoria program.
Collaborative Procurement implementation	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: • 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.

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 **Budgeted expenditure** **Total** **$000**	Actual revenue **Actual expenditure** **Total** **$000**	Variance **$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 2,805 2,805	0 2,762 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	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). 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 COVD-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. Our council meetings continue to be live-streamed on Facebook which helps increase community participation.
Enabling Better Community Engagement	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: • 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 COVD-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.

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Service	Description	Budgeted revenue Budgeted expenditure Total $000	Actual revenue Actual expenditure Total $000	Variance $000
Community Engagement	This service enables Council to ensure that it is able to obtain community feedback	0 229 229	0 269 269	(40)

	on its project proposals before they are implemented. It allows Council to make the right decisions that best reflect the views of the community.			

Key priority 3

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

Strategic indicator	2019-20 result	Comments
Meeting our asset renewal rate.	2019-20 forecast = 134% 2019-20 actual = 70% achieved	The Wheatsheaf 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. 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.

Major initiatives	Progress
Wheatsheaf Community Hub	The Wheatsheaf 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

	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. 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.
Planning for the Saxon Street Multi-Use Facility in Brunswick	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. Siteworks and Blak Dot Gallery will continue to operate (noting COVD-19 restrictions) until redevelopment occurs.
Rejuvenating Fleming Park Grandstand	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.

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Service	Description	Budgeted revenue Budgeted expenditure Total $000	Actual revenue Actual expenditure Total $000	Variance $000

Service	Description			
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.	0 833 833	0 885 885	(52)
Building Maintenance	This service maintains council buildings to appropriate standards.	0 3,561 3,561	(26) 3,271 3,245	316
Fleet Services	This service provides a fleet management and maintenance service for more than 600 items of plant and equipment.	(152) 3,885 3,733	(140) 3,742 3,602	131
Property Services	This service undertakes the acquisition, disposal, management, leasing and licensing of council properties.	(1,629) 1,165 (464)	(1,668) 1,140 (528)	65

Civic Facilities	This service co-ordinates the provision of meeting rooms and town hall bookings including facility management, catering and security.	(175) 3,981 3,806	(198) 3,863 3,664	141

<div style="background:#3b51c2; color:white; text-align:center; font-weight:bold">Service Performance Indicators: Results</div>

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]						

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	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. Each clause of the new *Local Government Act 2020* was mapped to establish key implementation responsibilities, timings and actions. A coordination approach to establish the key plans was established. Confirmation of the October 2020 Council elections has minimised disruption for implementing the Act's requirements. 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

	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.

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

	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			

	outcome for the council, staff and the community.				

Service Performance Indicators: Results						
Governance						
Service indicator / measure	2016	2017	2018	2019	2020	Comments
Transparency Council decisions made at meetings closed to the public [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	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) × (Number of Councillors elected at the last Council general election)] ×100	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.

Service cost Cost of governance [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	$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.
Satisfaction Satisfaction with Council decisions [Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]	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	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. The budget simulator was launched on 1 November 2019 and was used alongside community-based popups held in Moreland's activity centres at: • Brunswick Library • Glenroy Library • Coburg Night Market. 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.
Finding process efficiencies	Process mapping in 3 key areas was done during the year. A summary is: • Human Resources have 74 processes mapped. • Corporate Governance have 48 processes mapped. • Finance have 120 processes mapped. 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

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

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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) 3,803 2,498	(1,348) 3,779 2,431	67

Corporate Finance	This service undertakes the management of corporate-level finances including loan interest repayments.	(9,345) 5,637 (3,708)	(8,056) 5,904 (2,152)	(1,556) *Variance note:* 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 1,462 1,462	0 1,099 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) 2,513 2,495	14 2,622 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 1,180 1,180	0 1,482 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 2,893 2,893	(472) 3,694 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 COVD-19 staff support survey was done to better understand staff needs for support during the COVID-19 pandemic, and what could be done better.

	during COVD-19 pandemic	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: • 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.
Major initiatives	**Progress**	
Information Technology (IT) Strategy: implementation	Some of the annual achievements to support the IT strategy were: • 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. During the COVD-19 pandemic, IT services enabled business continuity and support by: • 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.	

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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 7,778 7,778	(13) 7,593 7,580	198