

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"> 1. Achieve higher levels of social cohesion for our multicultural, established and newly arrived community by fostering opportunities for shared learning and celebration. 2. Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs. 3. Determine the best way for Moreland to continue supporting our community throughout, and after aged care and National Disability Insurance Scheme reforms. 4. Enhance family and children's services to meet the needs of Moreland's growing population and increasing birth rate. 5. Better equip our young people for employment and provide opportunities 		<ol style="list-style-type: none"> 1. Enhance liveability, affordability and sustainability by guiding growth and excellence in urban design and development. 2. Facilitate a demonstrable shift to more sustainable modes of transport that also targets a long-term reduction in car use. 3. Support the local economy and trading environments to enhance economic activity and promote local jobs. 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. 5. Move to a proactive approach to managing construction impacts resulting from population growth in our city. 		<ol style="list-style-type: none"> 1. Improve resident satisfaction to 90% with Council's performance in customer service. 2. Reach the top 25% of all councils for improved community satisfaction with Council's engagement practices. 3. Maintain and match our infrastructure to community needs and population growth. 4. Provide transparent and effective governance of Council's operations. 5. Operate without seeking an exemption from the rate cap through efficient use of Council's skills and financial resources. 6. Enable Council's workforce to be 	

	<p>to 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 2020-2021 council action plan are referenced in this section of the annual report.
3. **Description of services funded in the 2020-2021 budget,** as aligned to the council plan key priority areas. As well as the actual cost of services in the 2020-2021 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 2020-21 budget breaks down across our 3 council-plan strategic objectives:

- 49% Progressive city
- 18% Connected community
- 33% 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 106. 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	2020-21 result	Comments
People feel that we support the diversity of the Moreland community	85% satisfaction achieved	According to the Moreland City Council Customer Satisfaction Survey 2021, we were rated at 85% satisfied for our performance in supporting the diversity of the Moreland community. This result is an 11% decrease in comparison to the previous year.
Major initiatives	Progress	
Social Cohesion Plan: Monitor and evaluate outcomes of the Social Cohesion Plan	An evaluation of the Social Cohesion Plan was completed, and Councillors briefed on the outcomes.	
Food System Strategy: Undertake a Community Food Hub Feasibility Study in the north of Moreland	A Community Food Hub Feasibility study in the north of Moreland was completed, and Councillors briefed on the outcomes.	
Library Services Strategy: Pilot revised library opening hours and develop a draft Library Infrastructure Plan	A Library Hours Trial is underway, with an extension approved by Council at the April 2021 meeting. A draft Library Infrastructure Plan was developed.	

The following statement provides information in relation to the services funded in the 2020-21 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	
Library services and resources: This service provides library lending services, programs and extension services, information services and facilities.	(1,258) <u>5,974</u> 4,716	(1,243) <u>5,261</u> 4,017	699 <i>Variance note: Libraries had several ongoing vacancies that were not filled for part or the whole of the year due to Covid-19 related closures.</i>
Community development and social policy: This service aims to enhance community wellbeing through the implementation of social policy, community development and works to assist communities to become empowered to be able to meet their own needs and aspirations, and to navigate issues that impact on their health and wellbeing.	0 <u>1,827</u> 1,827	(15) <u>1,719</u> 1,705	123

Prescribed Service Performance Indicators					
Libraries					
Indicator / Measure	2018	2019	2020	2021	Comments
Utilisation <i>Physical library collection usage</i>	4.27	4.17	4.16	2.83	The result for this measure has decreased by 32% from last year due to reduced services and closures during the Covid-19 pandemic. With libraries either closed or offering reduced hours for 80% of the year,

[Number of physical library collection item loans / Number of physical library collection items]					library members were less able to access and borrow the physical collections. <i>Note: From 2019-20, this indicator measures the performance of physical library item as a subset of the wider library collection.</i>
Resource standard <i>Recently purchased library collection</i> [Number of library collection items purchased in the last five years / Number of library collection items] x 100	75.72%	74.64%	73.61%	71.51%	The result achieved has remained consistent.
Participation <i>Active library borrowers in municipality</i> [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	14.85%	13.85%	13.65%	12.01%	The result for this measure has decreased due to reduced services and closures during the Covid-19 pandemic. With libraries either closed or offering reduced hours for 80% of the year, library members were less able to make active use of library collections.
Service cost <i>Cost of library service per population</i> [Direct cost of the library service / Population]	New in 2020	New in 2020	\$26.92	\$24.89	The result for this measure has decreased due to staff vacancies that were not able to be filled during the Covid-19 pandemic. New staff have since been hired. <i>Note: This measure is replacing the previous 'Cost of library service' indicator which measured based on number of visits.</i>

Key priority 2

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

Strategic indicator / measure	2020-21 result	Comments
Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs.	100% achieved	The Aquatic and Leisure Strategy 2018-2038 was endorsed during 2017-18 (June 2018) and has just completed its third year of implementation in 2020-21. The Moreland Sport and Active Recreation Strategy was endorsed in 2019-20 (Nov 2019) with the first year of implementation having occurred 2020-21.
Major initiatives	Progress	
Aquatic and Leisure Strategy: Complete the Coburg Leisure Centre's modifications for plant, changeroom facilities and the spa/sauna area	Stage 1 (Pool, plant and filtration) completed. Stage 2 (change rooms, new spa, sauna) delayed to September 2021, pending further Covid-19 impacts.	
Municipal Public Health and Wellbeing Plan: Monitor implementation of Year 3 Action Plan of the Municipal Public Health and Wellbeing Plan 2017-21.	Year 3 actions progressed and provided in a Council report in September 2020.	
Upgrades and management of active sporting infrastructure, including pavilions and surfaces: Construct new sports field lighting at Cole Reserve, construct synthetic pitch at Hosken Reserve, construct female-friendly changerooms at Martin Reserve and complete female-friendly changerooms at Cole Reserve.	<p>Cole Reserve floodlight installation application was unsuccessful through the State Government 2020-21 Local Sports Infrastructure Fund. We had insufficient funding available to deliver the project.</p> <p>The design options for a refreshed masterplan for Hosken Reserve was presented to Council at in May 2021, including retaining the north oval and east field as natural grass and installing a hybrid surface on the south field.</p> <p>Construction of female-friendly changerooms was completed at Martin and Cole reserves.</p>	

The following statement provides information in relation to the services funded in the 2020-21 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
<p>Aquatics and community venues: This service provides:</p> <ul style="list-style-type: none"> • contract management of the appointed service provider for Active Moreland Aquatic and Leisure Services (which includes aquatic facilities) • 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 planning and project supervision • policy development and review. <p>This service also provides accessible well-utilised Council venues/hire facilities that meet community needs through the management of 20 venues. These include 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. It also shares the benefits of the friendship relationship with Aileu within both our communities.</p>	(461) <u>3,158</u> 2,697	(132) <u>4,956</u> 4,824	(2,127) <i>Variance note: The unfavourable variance is due to the costs associated with the Covid-19 related closures and restrictions on the leisure centres.</i>
<p>Recreation services: This service aims to improve sport and physical activity participation for people of all ages, gender, background and ability. It does this by promoting the use of</p>	(341) <u>1,605</u> 1,264	(343) <u>1,650</u> 1,308	(43)

recreation facilities and enhancing the capacity of local recreation, sporting clubs and community organisations to deliver services.			
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Prescribed Service Performance Indicators					
Aquatic Facilities					
Indicator / Measure	2018	2019	2020	2021	Comments
Service standard <i>Health inspections of aquatic facilities</i> [Number of authorised officer inspections of council aquatic facilities / Number of council aquatic facilities]	1.00	0.83	0.83	0.00	Efforts of Environmental Health Officers have been focused on high-risk and statutory activities over the last year as a result of the Covid-19 pandemic. As a result of this and the closure of facilities at various times throughout the year, no proactive inspections of aquatic facilities were undertaken in 2020-21. Inspections of these facilities are due to recommence in the 2021-22 financial year as part of a return to business as normal (restrictions may impact on future inspections).
Utilisation <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	5.30	6.18	4.49	2.31	Ongoing impacts of the Covid-19 pandemic saw multiple closures and continued capacity restrictions in place having a significant impact on attendances throughout the year.
Service cost <i>Cost of aquatic facilities</i> [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	New in 2020	New in 2020	\$2.57	\$10.60	Significant closures and capacity restrictions because of the Covid-19 pandemic resulted in a significant loss of income with memberships on suspension for most of the year. <i>Note: From 2020, this measure replaced two previous measures: 'Cost of indoor aquatic facilities' and 'Cost of outdoor aquatic facilities'.</i>

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	2020-21 result	Comments
Clarity on how we will support the community in aged care and disability.	100% complete	We adopted the position to continue to deliver services in Commonwealth Home Support Programmes while current funding arrangements remain.
Major initiatives	Progress	
Responding to aged care reforms: Complete community engagement to identify opportunities for service and program innovations and determine a support model for Council's role for older people to access services for healthy and engaged lives.	Results from community engagement have been reported to participants and within Moreland Council to inform services. Covid-19 lockdowns delayed the Councillor workshop on aged care. It has been rescheduled to 2021-22.	
Living and Ageing Well in Moreland Strategy: Implement agreed Year 1 actions.	Year 1 actions progressed and presented at a Council meeting. Significant focus on increasing opportunities for social connection. Planning commenced for Year 2.	
Responding to NDIS reforms: Post NDIS roll out, undertake a service review of client needs to determine future service delivery.	Service review and assertive outreach have been completed. Workshop with Councillors was postponed due to Covid-19 restrictions.	

The following statement provides information in relation to the services funded in the 2020-21 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	
<p>Social support services: This service delivers several specific social support programs, including:</p> <ul style="list-style-type: none"> • community transport • food services • planned activity group (which provides activities and lunch for socially isolated eligible residents residing in low-cost or insecure accommodation). <p>The service also provides information and support to older residents and senior citizens groups.</p>	(867) <u>3,591</u> 2,725	(1,277) <u>2,190</u> 913	1,812 <i>Variance note: The favourable result is due to a decreased demand for services along with staff vacancies. The additional revenue is also as a result of being awarded a tender to deliver meals on wheels to an additional Council.</i>
<p>Home care: This service assists residents to remain living at home independently in a safe and secure environment. Specific services include:</p> <ul style="list-style-type: none"> • home maintenance • home support • respite support • personal support. 	(8,098) <u>10,140</u> 2,042	(8,129) <u>10,291</u> 2,162	(120)
<p>Assessment services: This service provides the Home and Community Care (HACC) program to older people, people with a disability and their carers. It also provides referrals to and information about other related services, and assistance with care coordination.</p>	(858) <u>1,166</u> 307	(957) <u>1,238</u> 280	27

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	2020-21 result	Comments
To keep pace with population and birth rate growth.	100% actions achieved	In 2020-21, 2,554 birth notifications were received in Moreland and 2,554 babies were enrolled in Moreland’s Maternal and Child Health (MCH) service. Following a birth notification in Moreland, our MCH service proactively contacts all families.

Major initiatives	Progress
Moreland Early Years Strategy: Develop the Early Years Plan 2021-2025, introduce Maternal and Child Health (MCH) consultations on a 12-month trial on Saturday mornings at 2 Maternal and Child Health centres and develop a proposal for the redevelopment of Hadfield MCH and kindergarten.	<p>The draft early years plan was endorsed for community consultation at the April 2021 Council meeting and the final plan was endorsed in June 2021. We began Maternal and Child Health Saturday appointments for families in March 2021.</p> <p>A concept plan for the redevelopment of Hadfield Maternal and Child Health and kindergarten was presented to Council as part of a workshop on the Early Years Infrastructure Plan on 22 April 2021.</p>

The following statement provides information in relation to the services funded in the 2020-21 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	

<p>Maternal and Child Health (MCH) and immunisations: The Maternal and Child Health (and Immunisations) service supports 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 • health promotion • immunisations • monitoring of growth and development in children • early identification and attention to child and family health issues. 	<p>(2,136) <u>5,514</u> 3,379</p>	<p>(2,529) <u>5,799</u> 3,271</p>	<p>108</p>
<p>Children's Services: This unit provides:</p> <ul style="list-style-type: none"> • early years advocacy and planning • infrastructure management • professional training • network facilitation • resourcing and support to childcare, kindergarten and playgroup providers • kindergarten central enrolment and childcare central registration for families to access Moreland programs. <p>The unit also facilitates supported playgroups and provides support to families and children through the Family Day Care and Primary School Holiday programs.</p>	<p>(1,775) <u>3,297</u> 1,522</p>	<p>(1,691) <u>2,880</u> 1,190</p>	<p>333</p>
<p>Youth services: This service aims to enhance the lives of young people and provide safe, supportive and engaging services, spaces and programs for young people to learn and develop, connect and socialise.</p> <p>Specific service activities include:</p> <ul style="list-style-type: none"> • service planning and development • facility management • program delivery • planning and partnerships. 	<p>(144) <u>1,494</u> 1,350</p>	<p>(162) <u>1,613</u> 1,452</p>	<p>(102)</p>

Prescribed Service Performance Indicators

Maternal and Child Health (MCH)

Indicator / Measure	2018	2019	2020	2021	Comments
<p>Service standard</p> <p><i>Infant enrolments in the MCH service</i></p> <p>[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x 100</p>	101.33%	101.41%	101.07%	100.83%	Engagement in the MCH service continues to remain high.
<p>Service cost</p> <p><i>Cost of the MCH service</i></p> <p>[Cost of the MCH service / Hours worked by MCH nurses]</p>	\$75.21	\$73.87	\$73.87	\$74.35	Due to the Covid-19 pandemic we have employed more staff to meet service demand to offer both telehealth and face-to-face appointments.
<p>Participation</p> <p><i>Participation in the MCH service</i></p> <p>[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100</p>	69.61%	71.41%	72.27%	69.79%	Due to Covid-19 lockdowns we have seen fewer clients face to face. Clients have rescheduled appointments to when face-to-face meetings can take place. During lockdowns priority was given to 0 to 8-week-old babies and vulnerable families as advised by the Department of Health.
<p>Participation</p> <p><i>Participation in the MCH service by Aboriginal children</i></p>	65.12%	77.78%	71.43%	68.86%	Due to the Covid-19 pandemic and lockdowns, appointments have been rescheduled by either the client or the service.

[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					
Satisfaction <i>Participation in 4-week Key Age and Stage visit</i> [Number of 4-week key age and stage visits / Number of birth notifications received] x 100	New in 2020	New in 2020	87.02%	88.39%	All families were offered an appointment for the 4-week Key Age and Stage visit but due to Covid-19 lockdowns some families did not take it up.

Key priority 5

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

Strategic indicator / measure	2020-21 result	Comments
People feel that we support the provision of opportunities for young people.	75% satisfaction achieved	According to the Moreland City Council Customer Satisfaction Survey 2021, we were rated at 75% satisfied for our performance in providing a range of youth space options that meet the needs of young people. This result is a 9% decrease in comparison to the previous year.

Key priority 6

Help people feel safer in our neighbourhoods.

Strategic indicator / measure	2020-21 result	Comments
People feel safer in our neighbourhoods.	No survey completed in 2020-21	We have supported programs and partnerships that promote gender equality and family violence prevention. These include groups for fathers and other support programs for new parents. We also convened the Moreland Family Violence

network and participated in the annual state-wide 16 Days of Activism Against Gender-based Violence campaign.

The following statement provides information in relation to the services funded in the 2020-21 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	
Amenity and compliance: This service aims to improve safety, amenity and access within the municipality. Specific services include: <ul style="list-style-type: none"> • parking enforcement • local laws • animal management • school crossings service. 	(9,520) <u>7,684</u> (1,835)	(8,388) <u>7,595</u> (793)	(1,042) <i>Variance note: Parking infringements decreased as a result of Covid-19 and extended lockdowns. For part of the year, we did not issue green tickets.</i>

Prescribed Service Performance Indicators

Animal Management

Indicator / measure	2018	2019	2020	2021	Comments
Timeliness <i>Time taken to action animal management requests</i>	12.85	6.79	8.66	4.02	A significant improvement from last year's results with the number of days to action animal requests halved. For all but 1 category of request, the average number of days for a response is in the range of 1 to 5 days.

[Number of days between receipt and first response action for all animal management requests / Number of animal management requests]					
Service standard <i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x 100	65.28%	63.37%	12.75%	20.76%	While the reclaim rate for dogs in Moreland is 67.3%, the reclaim rate for cats is only 8.1%, contributing to the 20.76% result overall. This result is still low despite having improved. The low level of cats being reclaimed is due to most cats brought to the facility being unregistered. In 2020-21, every registered cat brought in was reclaimed, but only a very small percentage of non-registered cats brought in were reclaimed. We are looking to increase our cat desexing program and to continue to grow the number of cat registrations.
Service standard <i>Animals rehomed</i> [Number of animals rehomed / Number of animals collected] x 100	New in 2020	New in 2020	57.60%	68.59%	The increase in animals rehomed is attributed to a high number of pets being adopted during the Covid-19 pandemic. In the 2020-21 financial year, 591 cats and 40 dogs found a new permanent home, with 370 cats and 8 dogs temporarily cared for by foster carers until a permanent home was found for them. <i>Note: New measure for 2019-20 financial year.</i>
Service cost <i>Cost of animal management service per population</i> [Direct cost of the animal management service / Population]	New in 2020	New in 2020	\$5.10	\$5.65	Cost increased due to greater weekend patrols. These were needed because of the higher numbers of dogs in shared spaces. This was consistent with the increase in dog ownership during the pandemic. <i>Note: This measure is replacing previous 'Cost of animal management service' which was based on cost per number of registered animals.</i>

<p>Health and safety</p> <p><i>Animal management prosecutions</i></p> <p>[Number of successful animal management prosecutions / Number of animal management prosecutions] x100</p>	<p>New in 2020</p>	<p>New in 2020</p>	<p>100%</p>	<p>100%</p>	<p>We successfully prosecuted all cases taken to court.</p> <p><i>Note: This measure is replacing previous 'Animal management prosecutions' which was a measure of number, not proportion.</i></p>
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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	2020-21 result	Comments
Successful implementation of Moreland's Local Planning Policy Framework (LPPF).	100% actions achieved	The Local Planning Policy Framework was translated into the new state-directed structure — Municipal Planning Strategy — as part of Amendment C200 to the Moreland Planning Scheme gazetted on 14 January 2021. A Moreland Heritage Nomination Study with recommendations was endorsed by Council. It is being implemented through Amendment C208 to the Moreland Planning Scheme. An assessment of significant trees on private land has been completed and 2 key strategic documents to support the provision of solar energy and electric vehicle readiness in developments have been completed.
Major initiatives	Progress	
Virtual Moreland: Update our 3D context model of Moreland and implement bi-annual updates for real-world changes and actions to improve community and Council staff awareness of My Virtual Moreland applications and tools.	<p>All major changes (and most minor changes) were mapped and modelled. These included building demolitions, building changes and new buildings, as well as urban design capital works between 2018 and April 2021.</p> <p>The new 3D GIS platform was pushed live with a soft launch. It was used to review and assess at least 12 3D models for major developments internally between urban design and planning. The full launch of the platform and training and information sessions will begin in early 2021-22.</p>	
Affordable Housing Policy: Review 2019/20 Action Plan and establish the 2020-21 Action Plan and Report on Moreland Affordable Housing Ltd (Housing Trust) outcomes of site feasibility assessment.	<p>At the March 2021 meeting, Council resolved to extend the Affordable Housing Action Plan 2021 for 1 year, while a new 4-year plan is being prepared for endorsement by May 2022. At the June 2021 meeting, Council resolved to declare its intention to sell land at 2-12 Wilkinson Street, Brunswick to Moreland Affordable Housing Ltd, subject to undertaking a Section 223 engagement process.</p>	

<p>Design excellence process improvement: Complete the scorecard's trial period up to the end of July 2021.</p>	<p>Trial is continuing until September 2021 following a Council resolution. A community education package is being prepared and finalised ahead of a report to the October 2021 Council meeting.</p>
<p>Excellence in environmentally sustainable development (ESD) outcomes: Prepare draft new local ESD policy for the Moreland Planning Scheme.</p>	<p>An MOU was signed along with 28 other councils to prepare changes to the planning scheme to elevate ESD targets in collaboration with the State Government.</p>
<p>Residential zones: Include landscaping requirements for residential canopy trees in the Moreland Planning Scheme.</p>	<p>A report with recommendations, prepared by an independent planning panel, was presented to the June 2020 Council meeting. Council resolved to adopt the amendment (C189). The amendment was submitted to the Minister for Planning for approval on 25 June 2020.</p>
<p>Water map: Complete the Integrated Water Management (IWM) Strategy and start doing year 1 actions, implementation of IWM action plan and evaluation and monitoring of the strategy.</p>	<p>The Integrated Water Management (IWM) strategy and 5-year action plan was endorsed by Council in August 2020. Implementation is underway, including:</p> <ul style="list-style-type: none"> • construction of Gavin Park wetland • consultation and design for Somerlayton wetland • concept plan for Brunswick Parklands • Water Sensitive Urban Design audit • rectification works on Hosken and Sewell reserves. • A Monitoring and Evaluation Plan has been developed, with data gathering and monitoring underway.
<p>Heritage Action Plan: Complete the heritage assessment of places nominated in the November 2016 public process.</p>	<p>A report to endorse the heritage study and seek authorisation to prepare and exhibit an amendment was completed in August 2020.</p>
<p>Urban Health Island Action Plan: Coordinate implementation of the Urban Heat Island Effect Action Plan. This includes water sensitive urban</p>	<p>Multiple initiatives have progressed. These include:</p> <ul style="list-style-type: none"> • an MOU with the City of Melbourne to trial the Green Factor tool for planning applications

<p>design, stormwater harvesting and tree planting initiatives.</p>	<ul style="list-style-type: none"> • feedback to the Department of Environment, Land, Water and Planning on draft greening and cooling guidelines for state planning requirements • creation of new parks through the A Park Close to Home project • continued advocacy on large developments in the statutory planning phase.
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The following statement provides information in relation to the services funded in the 2020-21 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
<p>City development: The unit manages planning and building permit and building consent applications, all food and other health-related premise registrations and the associated compliance activities associated with planning, building and environmental health registration processes.</p>	<p>(12,517) <u>5,552</u> (6,965)</p>	<p>(13,863) <u>5,200</u> (8,662)</p>	<p>1,698 <i>Variance note: We received more planning permits and subdivider contributions than anticipated throughout the year.</i></p>
<p>Environmental health: This service works to prevent food-borne illness (food safety), the prevention of infectious disease, achieving compliance in prescribed accommodation and nuisance complaint investigation and resolution. It also provides support to the Municipal Emergency Management Plan and the provision of public health-related information.</p>	<p>(518) <u>1,128</u> 610</p>	<p>(48) <u>1,052</u> 1,004</p>	<p>(394) <i>Variance note: The budget included 6 months of food registrations waived. However as additional relief to the community, the remaining 6 months</i></p>

			<i>of fees were also waived.</i>
Building services: This service aims to provide a safe and habitable environment for all stakeholders by meeting our statutory obligations under the <i>Building Act 1993</i> and subordinate legislation.	(742) <u>1,542</u> 800	(792) <u>1,417</u> 626	175
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 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.	(3) <u>3,723</u> 3,720	(15) <u>3,524</u> 3,509	211

Service Performance Indicators					
Food safety					
Indicator / Measure	2018	2019	2020	2021	Comments
Timeliness <i>Time taken to action food complaints</i> [Number of days between receipt and first response action for all food complaints / Number of food complaints]	3.83	2.94	2.58	2.91	The average time taken to respond to food-related complaints increased by approximately 2 hours and remains at less than 3 calendar days. This has been consistent over the last 3 years and is a positive result given impacts from the Covid-19 pandemic.
Service standard <i>Food safety assessments</i>	87.98%	89.64%	90.03%	40.60%	We adopted a more conservative approach to conducting full food safety inspections throughout the Covid-19 pandemic. We considered the risk to officers, businesses and

<p>[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>] x 100</p>					<p>the community in determining the levels of safety in conducting complete assessments at food businesses. This included shorter site visits or inspections (of 30 minutes or less) at selected premises. These shorter inspections have not been recorded as food safety assessments as we do not consider a comprehensive assessment is practicable within such short time constraints. If we were to include these visits the outcome would be equal to 88% of class 1 and 2 premises being inspected over the year.</p>
<p>Service cost <i>Cost of food safety service</i> [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <i>Food Act 1984</i>]</p>	<p>\$590.72</p>	<p>\$561.44</p>	<p>\$567.75</p>	<p>\$639.60</p>	<p>This increase is attributable to there being 170 fewer food premises registered by Moreland Council for this financial year, serviced at a similar cost as last year.</p>
<p>Health and safety <i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major 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</p>	<p>97.60%</p>	<p>100.00%</p>	<p>100.00%</p>	<p>95.05%</p>	<p>Most non-compliances identified through assessments and inspections have been followed up to ensure compliance with relevant standards is achieved.</p>

Service Performance Indicators

Statutory Planning

Indicator / Measure	2018	2019	2020	2021	Comments
<p>Timeliness</p> <p><i>Time taken to decide planning applications</i></p> <p>[The median number of days between receipt of a planning application and a decision on the application]</p>	100	116	100	94	We receive 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 these increase the overall timeframes.
<p>Service standard</p> <p><i>Planning applications decided within required time frames</i></p> <p>[(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x 100</p>	61.64%	60.09%	59.32%	65.29%	Our performance against statutory timeframes reflects the complexity of planning applications that we receive and remains in alignment with inner and middle metropolitan councils.
<p>Service cost</p> <p><i>Cost of statutory planning service</i></p> <p>[Direct cost of the statutory planning service / Number of planning applications received]</p>	\$2,891.45	\$3,365.93	\$2,816.58	\$2,292.96	The significant decrease in cost is a result of salary savings while recruiting for a number of vacant positions.

Decision making <i>Council planning decisions upheld at VCAT</i> [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	51.09%	47.14%	67.57%	75.00%	The improved results reflect a significantly reduced number of cases before VCAT in 2020-21 and a willingness of applicants to negotiate rather than wait an extended time for a hearing before VCAT.
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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	2020-21 result	Comments
Increase in sustainable modes of transport.	The Moreland Integrated Transport Strategy (MITS) is under review.	Council resolved at its December 2020 meeting to abandon 2 of the headline activities in MITS. These were the parking restriction roll out and Planning Scheme Amendment. At its April 2021 meeting, Council endorsed the commencement of further work to revise MITS and related documents to continue to achieve the aspiration of shifting to more sustainable transport modes.
Major initiatives	Progress	
Review of the Moreland Integrated Transport Strategy: Implement Year 2 actions.	Although behind target, significant progress was made on consultation and design on permanent road closures (for shared zones) and some progress on advocacy for 30km/h speed limit trials. We started a pilot sustainable travel behaviour change initiative for targeted school(s). The DeCarle Street road space reallocation project was approved by Council in June.	
Continue to advocate for level crossing removal in Moreland: Advocate for Victorian Government transport projects to maximise community benefit from the Bell to Moreland and Glenroy	Landscaping and playground works are almost complete for the Bell to Moreland project and on-site quality control meetings are continuing. Works on the Glenroy Level Crossing Removal Project are progressing well.	

railway station precinct level crossing removals and include additional crossing removals for the Upfield line.

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Service: Description	Budgeted revenue <u>Budgeted expenditure</u> Total \$000	Actual revenue <u>Actual expenditure</u> Total \$000	Variance \$000
<p>Transport development: This service aims to provide transport and development advice to support a liveable city by ensuring that the most convenient, 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.</p>	<p>(399) <u>2,788</u> 2,389</p>	<p>(691) <u>2,889</u> 2,198</p>	<p>191</p>
<p>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:</p> <ul style="list-style-type: none"> • pothole patching • road re-sheeting • general road maintenance. 	<p>(1,412) <u>5,549</u> 4,137</p>	<p>(1,467) <u>5,727</u> 4,260</p>	<p>(123)</p>

Key priority 3

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

Strategic indicator	2020-21 result	Comments
New employment opportunities created.	100% actions achieved	<p>We successfully facilitated the transition and establishment of a new operator for 420 Victoria Street Brunswick. Currently home to more than 40 small enterprises, once re-developed this site will become a significant generator of jobs.</p> <p>We have an ongoing central role in facilitating new business investment through our Business Approvals Moreland (BAM) initiative. Hundreds of jobs have been facilitated through this service. The food and hospitality sector continues to be a driver of job creation. In particular, in the food industry hub precinct in Newlands Road in Coburg and through the continued support of Melbourne's North Food Group.</p> <p>We provided significant and targeted support to businesses impacted by Covid-19 through the Boost for Business program. The program was established in August 2020 and was completed in March 2021. The program delivered 8 unique programs. These include the Love Moreland Buy Local campaign which has more than 1,000 businesses integrated into the online, ecommerce map and continues to drive promotion and transactions to local businesses.</p> <p>A new investment attraction plan is in development. This will ensure we are investment-ready to attract new commercial and industrial activity as the city recovers from Covid-19. A social and local procurement initiative is in development. This will see local suppliers more capable of tendering for our procurement programs.</p>
Major initiatives		Progress
<p>Economic Development Strategy: implementation: Implement the Economic Development Strategy 2016-21 with a focus on business growth, job creation and partnership activities.</p>		<p>We delivered various programs, including:</p> <ul style="list-style-type: none"> • Brunswick Design District website • A Place to Connect information event • Business Approvals Moreland to improve customer experience in the approvals processes for new or expanding businesses

	<ul style="list-style-type: none"> • vacant retail spaces MoreSpace program to promote start-ups and microbusinesses • Love Your Shop Front program providing signage and improvements • commencing renovations at BRUDI (420 Victoria Street).
<p>The Coburg Initiative (TCI): major urban regeneration project for the Coburg activity centre: Continue to identify and progress redevelopment opportunities, within TCI's boundary and progress redevelopment of the Coburg Square site.</p>	<p>Schoolhouse Studios significantly progressed the fit out of the old Coles building in central Coburg into artists' studios, a café and event spaces, and began engaging with local artists interested in being part of the new facility.</p> <p>We worked with internal and external experts to understand how the Covid-19 pandemic has impacted plans for Coburg Square, and how the strategy to redevelop should now adapt.</p>

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Service: Description	Budgeted revenue	Actual revenue	Variance \$000
	<u>Budgeted expenditure</u>	<u>Actual expenditure</u>	
	Total \$000	Total \$000	
<p>Economic development: This service supports commercial and industrial investment facilitation, business growth and retention programs, networking initiatives for start-ups and established businesses and a range of marketing and promotion activities.</p>	(546) <u>2,507</u> 1,962	(713) <u>2,495</u> 1,782	180
<p>Places and major partnerships: This service works with partners to build on community strengths, assets and opportunities and leads the development of land owned by Moreland Council to enable transformative investment and change within our major activity centres.</p>	(140) <u>2,001</u> 1,861	(769) <u>1,895</u> 1,126	735

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	2020-21 result	Comments
<p>Create at least 2 new parks in areas with the least access to open space and experiencing the greatest development pressures.</p>	<p>50% actions achieved</p>	<p>We created 2 new parks for the community in Brunswick: Bulleke-bek Park and Garrong Park.</p> <p>We also began community engagement on aspirations and design concepts for 3 other parks in Brunswick, Coburg and Glenroy. This work focused on 3 of the 4 additional sites purchased in previous financial years in areas with low levels of open space.</p> <p>These new parks contributed to increased canopy cover. Canopy cover was also increased through tree planting under the Urban Forest Strategy. Tree planting numbers declined from previous years. This was due to lockdowns and restrictions imposed because of the Covid-19 pandemic in 2020 and 2021. Tree planting was not a permitted activity. This significantly reduced opportunities to plant during both the 2020 and 2021 March-to-August planting seasons. Working when permitted, some 2,885 trees were planted in the 2020-21 financial year. We also worked to significantly improve the survival rates for new trees.</p>
Major initiatives	Progress	
<p>More open spaces and parks in Moreland: Complete conversion for two new parks.</p>	<p>We completed and opened Bulleke-bek Park. This park and playground opened to the public from 30 March 2021. Works are on-going at Garrong Park on the toilet block and mural. We engaged with the community engagement on age-appropriate play equipment, in response to Councillor Notice of Motion. Council meeting for decision still to be made.</p>	
<p>Urban Forest Strategy: Complete the tree assessment study for trees on private land.</p>	<p>Our arborists completed their visits to private properties to view and assess significant trees. A draft report from the consultants, with recommendations from the site visits has been submitted, and our officers are currently reviewing the draft before the report is finalised.</p>	

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Service: Description	Budgeted revenue <u>Budgeted expenditure</u> Total \$000	Actual revenue <u>Actual expenditure</u> Total \$000	Variance \$000
<p>Open space design and development: Partnering with the community, this service protects and enhances our green public open space. These spaces include parks, reserves, playgrounds, sports fields, creek corridors and streetscapes. The core service responsibilities of this service unit are:</p> <ul style="list-style-type: none"> • open space strategic planning and policy • bushland conservation • capital works planning, design and delivery 	<p>0 <u>2,209</u> 2,209</p>	<p>(1) <u>2,380</u> 2,379</p>	<p>(170)</p>
<p>Open space maintenance: This service maintains:</p> <ul style="list-style-type: none"> • parks, reserves and sports field • open space assets such as playgrounds, sporting infrastructure and park furniture • streetscapes such as street trees, roadside garden beds and street/footpath/laneway weeds • grounds in community centres, childcare centres and kindergartens. 	<p>(80) <u>11,423</u> 11,343</p>	<p>(298) <u>11,446</u> 11,148</p>	<p>194</p>

Key priority 5

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

Strategic indicator	2020-21 result	Comments
Reduction in complaints relating to construction sites.	224 customer requests relating to construction sites during the 2020-21 period	Any complaints received relating to construction sites are addressed through our customer requests system. This year complaints related to mud and debris, obstruction of the road and nature strip damage.

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Service: Description	Budgeted revenue <u>Budgeted expenditure</u> Total \$000	Actual revenue <u>Actual expenditure</u> Total \$000	Variance \$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>824</u> 824	(1) <u>780</u> 779	45

Key priority 6

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

Strategic Indicator	2020-21 result	Comments
<p>To set and implement a clear vision and strategy for zero carbon emissions by 2040.</p>	<p>100% of actions achieved</p>	<p>Despite Covid-19 impacts, our new Zero Carbon Moreland programs and initiatives were established. These included:</p> <ul style="list-style-type: none"> • 3 new dedicated positions • a refreshed community action website • a monthly e-newsletter • energy advice and upgrade services • cross-council staff education. <p>Our emissions reduction initiatives included expanding our electric vehicle charging network, progressing opportunities for a zero-emissions fleet and public lighting efficiency upgrades.</p>
Major initiatives	Progress	
<p>Zero Carbon Evolution (ZCE) Strategy: Progress actions for the Zero Carbon Moreland (ZCM) Climate Emergency Action Plan and complete capital initiatives to reduce greenhouse gas (GHG) emissions from Moreland Council operations and leased facilities arising from fossil fuel use (gas, petrol, diesel).</p>	<p>ZCM climate emergency initiatives included:</p> <ul style="list-style-type: none"> • community engagement, mobilisation and campaigning • staff engagement to integrate climate emergency response into priority strategies, projects and services • supporting the community to transition towards efficient and renewable energy use. <p>GHG emissions reduction initiatives included:</p> <ul style="list-style-type: none"> • small facilities efficiency improvements • progressing aquatic centre transition from fossil gas • expanding our electric vehicle charging network 	

- progressing opportunities for zero emissions fleet
- public and street lighting upgrades
- investigating viability of leased facilities participating in the Melbourne Renewable Energy Project.

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Service: Description	Budgeted revenue <u>Budgeted expenditure</u> Total \$000	Actual revenue <u>Actual expenditure</u> Total \$000	Variance \$000
<p>Sustainable built environment and communities: This service is responsible for developing, implementing, monitoring, 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.</p>	(108) <u>4,845</u> 4,737	(184) <u>3,628</u> 3,444	1,293 <i>Variance note: The variance is primarily due to the delayed roll out of the solar/thermal low-income grants program. The unspent funds from 2020-21 will be carried forward into the new financial year.</i>
<p>Engineering services: This service develops and coordinates the detailed planning, design, tendering and construction of our road and drainage asset capital works programs, and manages the design and reconstruction of our drainage network.</p>	(256) <u>1,232</u> 976	(264) <u>1,078</u> 814	161

Key priority 7

Invest in the revitalisation of shopping and trading precincts.

Strategic indicator	2020-21 result	Comments
Investment in shopping and trading precincts	Implementation in progress	We completed the Gaffney Village Shopping Strip Renewal project. The Melville/Moreland project is ready to go to tender in September 2021 and is on track for construction in February 2022. We started the design and engagement process for the West Street Shopping Strip Renewal Project.
Major initiatives	Progress	
Shopping strip renewal program: Construct the Gaffney Village and Progress the Melville/Moreland project.	Gaffney Village project completed and in the practical completion stage. Construction will commence on the Melville/Moreland project in 2021-22.	
Coburg Streetscape Masterplan: Construct the Russell Street streetscape upgrades and start scoping of another location for the next streetscape upgrade within the centre and complete concept design.	Russell Street project completed and in the practical completion stage. Concept design completed for Louisa Street, to undertake further consultation and further design work and investigation in 2021-22.	
Brunswick Structure Plan: Construct the Pitt/Lygon Street streetscape project and finish concept design for the Wilson Avenue Project.	Construction on the Pitt/Lygon Street project will start in 2021-22. The concept design for the Wilson Avenue Project is complete.	

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

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	2020-21 result	Comments
To strengthen the significant creative sector in Moreland and enhance its standing as a destination for the arts.	77% satisfaction achieved	According to the Moreland City Council Customer Satisfaction Survey 2021, we were rated at 77% satisfaction with providing arts and culture opportunities. This result is a 17% decrease compared to the previous year.
Major initiatives	Progress	
Create a hub for the arts and invest in the arts industries: Partner with the Level Crossing Removal Project (LXRP) to deliver public art along the Bell to Moreland rail corridor.	A significant financial commitment has been secured with LXRP for public art between Bell Street and Moreland Road. Final artists and artwork selected by authorised assessment panel (convened by the State Government). Approval with State Government has been delayed and until this is finalised, we cannot proceed with a public announcement, contracting or installation.	

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

	\$000	\$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. This is done by delivering, partnering and/or facilitating festivals and events, exhibitions, arts infrastructure and public art initiatives.	(278) <u>2,726</u> 2,448	(200) <u>2,677</u> 2,476	(28)

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	2020-21 result	Comments
Reduce waste to landfill.	49% diversion to landfill achieved	<p>Diversion of waste to landfill was up by 1 percentage point in comparison to the prior year and up a significant 5 percentage points compared to the year before the roll-out of the (opt-in) food and garden organics collection service which launched in July 2019.</p> <p><i>Note: Prior reporting for 2019-20 of a 51% diversion rate was incorrect, it should have been 48%.</i></p>
Major initiatives	Progress	
<p>Trial, education and implementation of initiatives to actively reduce waste to landfill: Progress actions for the Waste and Litter Strategy Action Plan and to reduce reliance on single-use plastics and engage with the community, stakeholders and the State Government</p>	<p>There has been good community take-up of service options and behaviours to minimise food waste to landfill. This includes people opting-in to the Food and Garden Organics (FOGO) service and home composting.</p> <p>Our bin inspection program was refined to reduce contamination of recycling and organics bins. Initiatives were progressed to foster plastic-wise behaviour in our halls for hire and sporting clubhouses. This included us providing dishwashers, crockery/cutlery and water fountains and club planning workshops.</p>	

to develop a new Waste Services and Charges Policy	We implemented a Proudly Plastic Wise campaign along Sydney Road in Brunswick and Coburg. This was to encourage businesses (especially cafes and takeaways) to avoid single-use plastics. The final draft Waste Services and Charges Policy was prepared after extensive engagement with the community and key stakeholders. It includes a range of options, in addition to the standard service, to tailor the service to meet diverse household needs. The draft policy will be presented to Council in July 2021.
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Service: Description	Budgeted revenue <u>Budgeted expenditure</u> Total \$000	Actual revenue <u>Actual expenditure</u> Total \$000	Variance \$000
<p>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:</p> <ul style="list-style-type: none"> • graffiti removal • pit and drain cleaning • street sweeping • street and park litter bin collection • removal of illegal dumped rubbish. 	(106) <u>4,694</u> 4,588	(111) <u>4,670</u> 4,559	29
<p>Waste services: The waste collection service provides weekly domestic garbage and recycling collection, fortnightly green waste collection and yearly kerbside hard waste collection.</p>	(177) <u>14,836</u> 14,659	(207) <u>14,661</u> 14,454	205

Service Performance Indicators: Results

Waste collection

Indicator / Measure	2018	2019	2020	2021	Comments
<p>Satisfaction</p> <p><i>Kerbside bin collection requests</i></p> <p>[Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x 1000</p>	263.91	237.11	274.25	266.35	Bin-related service requests and collection requests remained steady compared with the previous reporting year. The highest volumes from July to December 2020 are partially attributed to increased requests across all streams due to the Covid-19 pandemic.
<p>Service standard</p> <p><i>Kerbside collection bins missed</i></p> <p>[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x 10,000</p>	12.96	10.78	12.06	12.92	Collection service for garbage and recycle waste streams has remained steady with the highest volumes from October 2020 to March 2021.
<p>Service cost</p> <p><i>Cost of kerbside garbage bin collection service</i></p> <p>[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]</p>	\$90.69	\$92.30	\$92.23	\$101.02	While still benchmarking well, Moreland's cost of waste services has increased in 2020-21, due in large measure to the state landfill levy increase.
<p>Service cost</p>	\$38.40	\$62.22	\$59.82	\$68.05	The increase in cost is attributed to the increase in the average weight of

<p><i>Cost of kerbside recyclables collection service</i></p> <p><i>[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]</i></p>					<p>recycling per bin and the increased costs of processing the recyclable material.</p>
<p>Waste diversion</p> <p><i>Kerbside collection waste diverted from landfill</i></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>	44.18%	43.65%	48.48%	49.39%	<p>Kerbside collection waste diverted from landfill is trending in the right direction. A 500 tonne reduction in garbage was achieved, alongside a 5,000 tonne increase in recyclables and food and garden organics.</p>

Strategic objective 3: Responsible city

Key priority 1

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

Strategic indicator	2020-21 result	Comments
<p>Improved resident satisfaction with Council's performance in customer service.</p>	<p>84% satisfaction achieved</p>	<p>According to the Moreland City Council Customer Satisfaction Survey 2021, we were rated at 84% satisfied for our customer service performance. This was 3 percentage points down from last year.</p>
Major initiatives	Progress	
<p>Customer Service Strategy: Actions to improve our customer's experience and our standard of communication with customers and apply complaints data to review high complaint areas and drive targeted improvements.</p>	<p>Process mapping of the customer journeys is behind schedule due to continued lockdowns. However, we have developed and adopted our Moreland Promise customer service standards (including charter) and accountability framework.</p> <p>We launched a new, task-oriented, highly accessible website that uses best practice web principles and is based upon user behaviour and research.</p> <p>We implemented a complaint performance report. The report provides detailed data on our performance standards for complaints. The report is always available to managers and is also distributed each month. This data is used to prioritise improvements in high complaint areas.</p>	
<p>Continuous improvement in service delivery: Complete improvement initiatives in the 2020-21 agreed work program.</p>	<p>We have completed 95% of projects in the agreed work program. This includes:</p> <ul style="list-style-type: none"> • supporting the delivery of a new payroll system • the customer service transformation project Community at the Heart • mentoring staff on continuous improvement fundamentals • reviewing our staff recognition program Shine. 	

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Service: Description	Budgeted revenue	Actual revenue	Variance \$000
	<u>Budgeted expenditure</u>	<u>Actual expenditure</u>	
	Total \$000	Total \$000	
Customer service: This service is the primary public contact point for the organisation. This service is delivered through 3 citizen service centres, the telephone contact centre and other multi-media channels.	0 <u>3,081</u> 3,081	0 <u>3,035</u> 3,035	46

Key priority 2

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

Strategic indicator	2020-21 result	Comments
Improved community satisfaction with Council's engagement practices.	73% satisfaction achieved	According to the Moreland City Council Customer Satisfaction Survey 2021, we were rated at 73% satisfied for our engagement practices. This was 3 percentage points down from last year.
Major initiatives	Progress	
Improved community engagement: Refresh the Community Engagement Policy to meet new Local Government Act requirements and implement the final year of the community engagement implementation plan's deliverables.	A Community Engagement Policy, established through deliberative engagement, was adopted by Council in December 2020. Final year actions have been delivered and a report provided to Council.	

The following statement provides information in relation to the services funded in the 2020-21 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	
Community engagement: This service enables to obtain community feedback on our project proposals before they are implemented. It allows us to make the right decisions that best reflect the views of the community.	0 <u>735</u> 735	0 <u>841</u> 841	(105)

Key priority 3

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

Strategic indicator	2020-21 result	Comments
Meeting our asset renewal rate.	2020-21 forecast = 124%, actual = 86% achieved	The variance predominantly relates to several multi-year projects continuing in 2021-22 which have not yet been capitalised. Most notably this includes the Glenroy Community Hub project. This project which had a budget of \$16.6 million in 2020-21 (of a total project budget of \$30.125 million), and will not be capitalised until the project is completed in 2021-22. In addition, the carrying forward of a significant amount of planned expenditure into 2020-21 has also contributed to this variance. This includes \$5.6 million for the replacement of waste vehicles, which has been delayed due to supply issues as a result of the Covid-19 pandemic.
Major initiatives	Progress	
Saxon Street Hub: Progress the strategic redevelopment plan for the	The design team for the Saxon Street redevelopment is now in place. They have begun the process of detailed site investigations and stakeholder engagement. This is the first step in their design process. The	

site and, depending on the resolved redevelopment plan, seek external funding opportunities as appropriate.	search for a community manager for the site is progressing as planned. Discussions with Brunswick Neighbourhood House continue regarding their potential relocation to the site.
Fleming Park rejuvenation: Implementing the works to deliver the reimagining of the grandstand and minor works.	Works to the reimagined grandstand were completed in late February 2021. The grandstand is now open and accessible to the community.

The following statement provides information in relation to the services funded in the 2020-21 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	
Asset management: This service aims to provide sound stewardship of our \$1 billion asset base. This is 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>863</u> 863	0 <u>725</u> 725	138
Building maintenance: This service maintains council buildings to appropriate standards.	(15) <u>3,358</u> 3,343	(31) <u>3,615</u> 3,584	(241)
Fleet services: This service provides a fleet management and maintenance service for more than 600 items of plant and equipment.	(136) <u>3,689</u> 3,553	(117) <u>3,440</u> 3,323	230

Property services: This service undertakes the management of council-owned properties.	(1,702) <u>1,252</u> (451)	(2,036) <u>1,022</u> (1,014)	563
Civic facilities: This service co-ordinates the provision of meeting rooms and town hall bookings including facility management, catering and security.	(83) <u>3,847</u> 3,765	(40) <u>3,462</u> 3,421	343

Service Performance Indicators: Results

Roads

Indicator / Measure	2018	2019	2020	2021	Comments
Satisfaction of use <i>Sealed local road requests</i> [Number of sealed local road requests / Kilometres of sealed local roads] x 100	114.77%	100.85 %	112.88 %	98.94%	Road renewals are prioritised to those of highest need. We are now using better quality condition data for planning our road renewal program. This appears to have reduced the level of customer requests about sealed roads.
Condition <i>Sealed local roads maintained to condition standards</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x 100	94.69%	94.66%	94.64%	95.04%	This indicator has been improving incrementally over recent years, indicating that we continue to invest in improving the overall condition of Moreland's local roads.
Service cost	\$207.80	\$267.97	\$258.13	\$237.53	While a small decrease from the previous year, the cost of road

<p><i>Cost of sealed local road reconstruction</i></p> <p>[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]</p>					<p>maintenance is reasonably stable. We continue to look for opportunities to reduce costs further. But we note the inherent costliness of undertaking these works in complex, historic urban environments.</p>
<p>Service cost</p> <p><i>Cost of sealed local road resealing</i></p> <p>[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]</p>	\$15.79	\$17.17	\$19.21	\$19.58	<p>This cost is in line with the average cost over the previous 4 years (\$18.03) and has been achieved despite the continued state-wide construction boom.</p>
<p>Satisfaction</p> <p><i>Satisfaction with sealed local roads</i></p> <p>[Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]</p>	62	57	57	60	<p>We continue to maintain a satisfactory level of customer satisfaction with sealed local roads. The 2020-21 score of 60 is aligned with the average rating of 59 over the past 4 years.</p>

Key priority 4

Provide transparent and effective governance of Council's operations.

Strategic indicator	2020-21 result	Comments
<p>Improved satisfaction with decisions made in the interest of the community.</p>	<p>75% satisfaction achieved</p>	<p>According to the Moreland City Council Customer Satisfaction Survey 2021, we were rated at 75% satisfied for decisions made in the interest of the community. This was 3 percentage points down from last year.</p>
<p>Major initiatives</p>	<p>Progress</p>	

<p>Review of the Local Government Act: Implement changes arising from the new Local Government Act (LGA)</p>	<p>Support to the organisation has enabled relevant sections of the new LGA to be implemented for required timeframes. This includes the adoption of:</p> <ul style="list-style-type: none"> • Governance Rules • Council Expense Policy • Councillor Gift Policy • Public Transparency Policy • Community Engagement Policy • Councillor Code of Conduct. <p>We held Councillor induction training and staff leadership sessions on the requirements of the new LGA. We established a Councillor Reference Group to provide advice on the engagement approach and development of the key plans required under the LGA. Council also adopted the Budget, Revenue and Rating Plan and Procurement Policy by their due dates.</p>
<p>Define environmental management system (EMS) scope: Complete development of the EMS</p>	<p>We established the EMS and it is being implemented. This includes:</p> <ul style="list-style-type: none"> • the Environmental Policy • an ISO14001 Gap Assessment Report • the Environmental Impacts and Aspects Register. <p>High environmental risks in the Aspects and Impacts Register will be monitored via the Risk Management Committee. We have also launched an internal EMS portal, with EMS documents, forms, procedures and key documents available to staff.</p>

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

	Total \$000	Total \$000	
<p>Governance: This service ensures good governance and transparent and responsible decision making, while providing support to the Mayor and Councillors, through the development and implementation of systems which support democratic and corporate governance.</p> <p>This service also oversees an integrated strategic planning and performance reporting framework to assist us to link community priorities to operational activities.</p> <p>Governance provides independent assurance that an organisation's risk management, governance and internal control processes are operating effectively. This service also ensures we understand the internal and external risks that may impact the delivery of our organisational goals and have processes and practices in place to identify, mitigate, manage and monitor those risks to ensure the best outcome for Moreland Council, staff and the community.</p>	(34) <u>4,837</u> 4,803	(120) <u>4,710</u> 4,589	214

Service Performance Indicators: Results					
Governance					
Indicator / Measure	2018	2019	2020	2021	Comments
<p>Transparency</p> <p><i>Council decisions made at meetings closed to the public</i></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</p>	5.04%	8.85%	7.14%	4.62%	This decrease aligns with the implementation of our Public Transparency Policy. We aim to have reports made public, with confidential attachments where necessary, and confidential reports are used for contractual and employment matters.

ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors] x 100.					
<p>Consultation and engagement</p> <p><i>Satisfaction with community consultation and engagement</i></p> <p>[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]</p>	60	53	53	59	This increase can be attributed to the adoption and implementation of our new Community Engagement Policy and increased resourcing for community engagement activities.
<p>Attendance</p> <p><i>Councillor attendance at council meetings</i></p> <p>[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)] x100</p>	92.56%	93.84%	93.18%	96.73%	Our Councillors are committed to accountable and transparent decision making which continues to be reflected in high attendance.
<p>Service cost</p> <p><i>Cost of elected representation</i></p> <p>[Direct cost of the governance service / Number of Councillors elected at the last Council general election]</p>	\$48,188.64	\$47,205.74	\$54,978.09	\$49,265.02	These costs are attributed to Councillor learning and development and this year does not include costs associated with CEO recruitment in the prior year.
<p>Satisfaction</p> <p><i>Satisfaction with Council decisions</i></p>	59	54	56	58	This improvement is in line with prior years. Council continues to increase its transparency through the live

[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]					streaming of meetings and interaction with the community on a range of engagement platforms.
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Key priority 5

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

Strategic indicator	2020-21 result	Comments
Council will not seek a rate exemption.	100% of actions achieved	Moreland Council's 2020-2021 budget was adopted without the need to seek a rate exemption.
Major initiatives	Progress	
Continuous improvement in service delivery: Implement a program for the roll out of process mapping software.	Process mapping program implementation has progressed significantly for 3 key areas. These were Customer Service, Information Technology and Organisational Performance. We rolled out a new process mapping platform, including a new and easily accessed central repository for process maps and training materials.	

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

<p>Finance: This service provides a range of financial services, including:</p> <ul style="list-style-type: none"> • management of Council's finances • internal and external reporting • payments to suppliers of goods and services • procurement and contracting services • management of the valuation and rating of properties within the municipality • the collection of debts owed to Moreland Council. 	<p>38 <u>3,834</u> 3,872</p>	<p>(1,157) <u>3,314</u> 2,158</p>	<p>1,714</p> <p><i>Variance note:</i> The favourable variance is primarily due to interest on rates that was raised on the 30 June 2021.</p>
<p>Corporate finance: This service undertakes the management of corporate-level finances including loan interest repayments.</p>	<p>(8,761) <u>8,656</u> (104)</p>	<p>(9,068) <u>4,186</u> (4,882)</p>	<p>4,778</p> <p><i>Variance note:</i> The favourable variance is primarily due to an underspend in the utility costs as a result of the Covid-19 restrictions. The underspend is also a result of a reduction in the WorkCover premium charged for the 2020-21 financial year and a reduction in the long service leave provision growth.</p>
<p>Organisation performance: This service supports and leads our culture and leadership development, change and continuous improvement capability building. It supports the organisation in service unit planning and process mapping.</p>	<p>0 <u>1,304</u> 1,304</p>	<p>0 <u>1,099</u> 1,099</p>	<p>204</p>
<p>Human resources: This service provides advice and support to the organisation on health and safety issues. This includes management of WorkCover claims and the return to work of sick and injured employees. In addition, there is a focus on health and wellbeing activities, and induction and training which support a proactive approach to workplace safety.</p>	<p>(19) <u>3,006</u> 2,988</p>	<p>0 <u>3,028</u> 3,028</p>	<p>(40)</p>

<p>Communications: This service supports several corporate functions. These include:</p> <ul style="list-style-type: none"> • corporate communications and reputation management • community engagement • campaigns and external marketing • internal communications. 	<p>0</p> <p><u>1,340</u></p> <p>1,340</p>	<p>(75)</p> <p><u>1,639</u></p> <p>1,564</p>	<p>(223)</p>
<p>Civic leadership and general overheads: This includes corporate costs related to civic leadership.</p>	<p>0</p> <p><u>3,128</u></p> <p>3,128</p>	<p>(12,942)</p> <p><u>18,090</u></p> <p>5,147</p>	<p>(2,019)</p> <p><i>Variance note:</i> The favourable variance is primarily due to funds received in the 2019-20 year that were unspent and related to the Working For Victoria program. The unspent funds were utilised during the current year.</p>

Key priority 6

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

Strategic indicator	2020-21 result	Comments
Workforce feels more mobile and efficient.	No survey completed in 2020-21	
Major initiatives	Progress	
<p>Information Technology (IT) Strategy: Implement the IT Strategy to transform the customer experience and agility of our workforce and integrate Smart Cities sensor data into business-as-usual operations, allowing staff to respond to business requirements in a more timely and efficient manner.</p>	<p>Due to an international shortage of computer parts, new laptops were not able to be delivered by the due date. The procurement process for a new telephone platform for the contact centre was also delayed due to Covid-19 lockdowns and staff turnover on the evaluation panel.</p> <p>Our Smart Cities infrastructure has been installed, tested and is being used by the business areas. Community members are using their devices our Internet-of-Things network at</p>	

www.thethingsnetwork.org. The development of external reports has been delayed due to staff turnover.

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Service: Description	Budgeted revenue	Actual revenue	Variance \$000
	<u>Budgeted expenditure</u>	<u>Actual expenditure</u>	
	Total \$000	Total \$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>7,881</u> 7,881	(1) <u>7,448</u> 7,447	434

Key priority (additional)

Provide Covid-19 relief and recovery for the local community and economy.

Major initiatives	Progress
<p>Covid-19 relief and recovery: Formulate and progress a comprehensive community relief and recovery package in response to the Covid-19 pandemic.</p> <p>Formulate and progress a comprehensive economic relief and</p>	<p>The following community initiatives were developed and implemented:</p> <ul style="list-style-type: none"> • an artist in residence program • mental health support for young people • support for food security • support for anti-racism measures • additional community grants • a traineeship program.

recovery package in response to the Covid-19 pandemic.

Deliver the State Government-funded Working for Victoria initiative that provides temporary employment opportunities for individuals impacted by the Covid-19 pandemic.

The following economic initiatives were developed and implemented:

- a business hotline
- a buy local campaign
- a Covid-19 food compliance initiative
- an online interactive map
- a business and community grants program
- accelerated social media and promotions
- the MoreSpace and Love Your Shopfront programs for key centres.

We achieved the target of creating the equivalent of 310 new jobs (full-time equivalent) for a 6-month term, funded with a \$16.18 million Working for Victoria grant.