

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>	

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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>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.	

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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>

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	<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.

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	<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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