

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. 	

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	
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.	

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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.

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	<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) x (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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	<u>Budgeted expenditure</u>	<u>Actual expenditure</u>	\$000
	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 <u>1,340</u> 1,340</p>	<p>(75) <u>1,639</u> 1,564</p>	<p>(223)</p>
<p>Civic leadership and general overheads: This includes corporate costs related to civic leadership.</p>	<p>0 <u>3,128</u> 3,128</p>	<p>(12,942) <u>18,090</u> 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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	<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.