

Strategic objective 3: A healthy and caring Moreland

To support Moreland to become a more inclusive, connected, healthy and caring community through providing equitable access to community facilities and services, facilitating local partnerships and programs, mitigating the effects of climate change and supporting the community to adapt and build climate resilience.

Strategic indicators

The following statement reviews the performance of Council against the council plan including results achieved in relation to the strategic indicators included in the council plan.

Strategic Indicator/measure	Target or desired trend	2021-22 Result	Comments
Number of visits to aquatic facilities per head of municipal population (Know your Council). <i>Noting construction periods and irregular opening hours may impact on number of visits.</i>	Increase: 2.31 visits	3.55 visits	Ongoing impacts of the COVID-19 pandemic saw multiple closures and continued capacity restrictions for the year's first two quarters. Once restrictions had been lifted Council had an improved summer season at all facilities and has seen an increase in participation since the last financial year.
Active library borrowers in municipality (Know Your Council).	Increase: 12.01%	10.89%	This year was again disrupted by lockdowns and restrictions on entry for our libraries when they were open. Following full re-opening of the libraries in March 2022, community confidence to visit libraries is slowly increasing.
Participation in the MCH service (Know your Council).	Increase: 69.79%	71.95%	Engagement has slightly increased this year.

Participation in community playgroups kindergarten and childhood immunisation programs. <i>(New Indicator)</i>	Increase: Kindergarten: 85.7%	Kindergarten: 83.89%	Sourced from 2021 Moreland (C) ECE Profile provided by Victoria Education and Training the participation rate was 83.89%, a decrease on the previous year. We note that Kindergarten participation rates counts Moreland residents who attend Moreland-based Kindergarten. Data reported here is therefore likely to underrepresent the total percentage of children in Moreland attending Kindergarten.
	Childhood Immunisation programs: 2,846	Childhood Immunisation programs: 3,738	Total number of childhood immunised in active programs in the 2021/22 were 3,738 under 5s which is a 27% increase on the previous year of 2,846. The programs continue to be impacted by the ongoing effects of the pandemic.
Increase Moreland Council's active partnerships with First Nations Business and community organisations <i>(New Indicator)</i>	Increase:	65% increase in procurement partnerships	<p>A newly introduced indicator to measure we have seen a 65% change in the increase in our active procurement partnerships with First Nations Business supplying to Council from the previous year and over the past 12 months, from \$124,180 to \$204,530.</p> <p>Council has developed partnerships with the Yoorook Justice Commission and the First Peoples' Assembly of Victoria, through organising staff and community information sessions about the truth and treaty process.</p> <p>The Renaming Moreland project and our commitment to monthly consultations with Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation have further strengthened our relationships with the Wurundjeri Woi-wurrung Traditional Owners.</p> <p>The establishment of the First Nations Advisory Committee Council has provided an opportunity to develop stronger relationships with organisations the advisory members</p>

			either work for or associate with, including the Yarn Strong Sista and Moondani Balluk Academic Unit at Victoria University. This data will now form our baseline figure.
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Major initiatives	
The following statement reviews the progress of Council in relation to major initiatives identified in the 2021-22 budget and council plan for the year.	
Major Initiatives	Progress
Glenroy Community Hub (equitable access to community facilities and health services)	Council Customer Service, Maternal and Child Health and Library are now successfully operating from the Hub, as are early childhood learning centres. Glenroy Community Hub was officially launched and open to public in May 2022.
Pursue the development of a health and community services hub (health precinct within the Coburg activity centre)	<p>The statutory process for consulting with the community about the proposal to sell land on Bell Street to create a health and community services precinct was completed in September 2021. Alongside the formal public notice, many other engagement activities, including mailouts, surveys, social media posts, online forums, newsletter articles, and direct contact with key stakeholders. There were 432 submissions made through the process, the most feedback received for the need for local health and community services with a high degree of support for the proposal (73%).</p> <p>Following negotiations with Coburg Health Hub, who will deliver the health precinct in Coburg, all key terms were agreed upon, allowing the Contract of Sale to be prepared. These included measures to ensure a high proportion of community and not-for-profit providers, support for improvements to the bluestone cottage complex, and timescales for delivery of the health precinct.</p>

<p>Develop and implement a Climate Resilience Strategy (including climate adaptation) and review and strengthen the Urban Heat Island Effect Action Plan in alignment with Council's review of key environment and climate strategies</p>	<p>The draft Climate Risk Strategy was endorsed at the 13 April Council Meeting for community and stakeholder consultation. Consultation ran through to June 2022, with activities including Conversations Moreland surveys, online promotion, and workshops with advisory committee members.</p>
<p>Fawkner Leisure Centre Upgrade</p>	<p>Throughout 2021-22 significant engagement with the community and work on the scope of the Fawkner Leisure Centre redevelopment was completed and approved by Council, and the Expression of Interest has been issued. The project is on track and the 2021-22 portion achieved. The EOI process is expected to complete in 2022 and the project to be delivered over 2022-23 and 2023-24.</p>
<p>Fleming Park Masterplan implementation</p>	<p>The project is in construction, having experienced some delays and is expected to complete in 2022-23 as scheduled, despite the delays.</p>
<p>Advocate to support delivery of the Ballerdt Mooroop Community Hub</p>	<p>Stakeholder input was key in defining future options for the Ballerdt Mooroop site. The site leaseholder, the Wurundjeri Woi-wurrung Corporation, has also approved a plan for landscaping works to make the site accessible to the public.</p>
<p>Delivery Early Years Infrastructure Plan</p>	<p>Actions undertaken in the delivery of an Early Years Infrastructure Plan included negotiating the Building Block Partnership MOU, a project schedule and a funding package with State Government. A partnership agreement and MOU has been agreed upon in principle and awaiting Ministerial approval.</p> <p>Additionally, the planning and delivery of the Year 1 Early Years Infrastructure Projects saw the adoption of the Early Years Infrastructure Plan. Project planning and delivery for initial projects, including the Park St Children's Centre expansion and feasibility studies completed to expand the Doris Blackburn and Oak Park kindergartens. Detailed design and construction will occur once Planning advice is finalised. The State</p>

	<p>Government have provided a grant of \$150k to Council to support project management and other aspects of the delivery of the program of works.</p>
<p>Implement the Children, Young People and Families Plan</p>	<p>The implementation of the Children, Young People and Families Plan saw such key highlights as establishing a working group comprising four local primary schools to develop a Children's Reference Group. A collaboration with Victoria University to provide "pop-up" playscapes, building on the pilot success at Coburg Courtyard throughout April to May 2022.</p> <p>A co-designed youth-led Youth Mental Health Summit was held in September 2021. Also, a Climate Summit event was held in March 2022, involving 150 students from Coburg North Primary School and the activation of the youth spaces at Glenroy Community Hub, including the first "teen takeover event" held in June 2022.</p> <p>Our Youth Assertive Outreach (YHOP) program commenced in July 2021 and exceeded its annual target of providing support to 50 young people. The key issues confronting the program participants were mental health concerns were; social isolation, family violence, risk of homelessness, and disengaged from school and learning.</p>
<p>Implement the Disability Access and Inclusion Plan and audits</p>	<p>Council endorsed the Disability Access and Inclusion Plan (DAIP) in May 2022. It was important to ensure the framework for this work was endorsed before an implementation plan was finalised. During the DAIP planning, partner organisations were identified and will be further engaged to support the DAIP implementation plan.</p>
<p>Implement the Social Cohesion Plan</p>	<p>The Social Cohesion Implementation Plan and examples of the implementation were launching an interfaith network, which is now meeting bi-monthly. Many other important initiatives have been implemented in the first year of the Social Cohesion implementation plan.</p>

	A partnership with Melbourne University on a project called, Standing Together Against Racism in Sports (STARS), involving sporting clubs in Moreland, was developed. Officers also worked actively with other local Councils in the 'Back Your Neighbour Campaign' and Mayoral Taskforce to advocate for human rights and asylum seekers' social inclusion. The implementation plan continues to evolve, depending on community needs and aspirations.
Continue to invest in services for older people to ensure access to services that meet their needs	A program created to assist older people in accessing outdoor help and transport services was met with great success; over 187 older people within the community were able to access and use the program. While addressing the need to invest and service the older people within our community and to meet their needs, a navigation pilot project was scoped out and researched. A service model has been completed and is ready to be implemented next year.

Services		
The following statement provides information in relation to the services funded in the 2021-22 budget and the persons or sections of the community who are provided the service.		
Service	Description	Net Cost Actual Budget Variance \$000
Aquatic and Community Facilities	This service provides for the management, operations and service delivery of Moreland's six Aquatic and Leisure Centres through an external contracted service provider; including 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	4,084 <u>2,487</u> (1,597)

	<p>infrastructure improvement planning and project supervision; and, policy development and review.</p> <p>This service also provides accessible well-utilised Council-managed community venues for hire facilities that meet community needs, through the management of the 20 venues including small halls, senior citizen centres and external meeting rooms.</p>	
Assessment Services	This service provides Home Support Assessments for the older people, people with a disability or illness and their carers, they provide referrals to and information about other related services, and assistance with care coordination. Clients are then either linked to support services as part of the Commonwealth Home Support Program or the Home and Community Care Program for Younger People.	494 <u>317</u> (177)
Children's Services	This service provides years early advocacy and planning, infrastructure management, professional training, network facilitation, resourcing and support to childcare, kindergarten and playgroup providers. This unit also provides services and programs for families, including; Supported Playgroups, Family Day Care, Primary School Holiday Programs, Kindergarten Central Enrolment and Child Care Central Registration to access Moreland programs, inclusion support to kindergartens through the Preschool Field Officer Program, and information on early years services.	1,344 <u>1,431</u> 87
Environmental Health	This service works to prevent food-borne illness by ensuring the supply of safe and suitable food through inspecting food premises, manage infectious disease outbreaks, ensure prescribed accommodation is provided at required standards, nuisance complaint investigation and resolution, proactively manage tobacco control activities, manage residential noise complaints, provide support to the Municipal Emergency Management Plan and provide public health-related information to the community.	196 <u>111</u> (85)
Home Care	This service aims to assist eligible residents to remain living at home independently and in a safe and secure environment. Specific services include home maintenance and modifications, general home care and support, respite care, assistance with shopping and other activities and personal support.	2,563 <u>2,453</u> (110)
People and Safety	This service provides advice and support to the organisation regarding: the attraction, recruitment and selection for its employees; payroll; benefits and remuneration; performance management; employee and industrial relations;	3,956 <u>2,880</u> (1,076)

	<p>development and implementation of HR policies, systems and processes including workforce planning; gender equity action planning; learning and development; and oversight of the health and safety processes including management of WorkCover claims and the return to work of sick and injured employees. In addition, there is a focus on the provision of health and well-being activities, induction and workplace training which supports a proactive approach to workplace safety.</p>	
Maternal Child Health and Immunisation	<p>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: parenting support and education; breastfeeding support, sleep and settling, health promotion; immunisations for children, youth and adults; monitoring of growth and development in children; and, early identification and attention to child and family health issues. Our Immunisation service provides a schedule of vaccines offered free under the National Immunisation Program and Victorian immunisation programs for children, adolescents and adults at scheduled ages.</p>	<p>3,274 <u>3,112</u> (102)</p>
Recreation Services	<p>This service aims to improve sport and physical activity participation for people of all ages gender, background and ability by promoting the use of recreation facilities and enhancing the capacity of local recreation, sporting clubs and community organisations to deliver services.</p>	<p>1,363 <u>1,267</u> (96)</p>
Social Support Services	<p>This service delivers a number of specific social support programs, including Community Transport, Food Services, Social Support Connection Options (which provides activities, outings for socially isolated eligible residents), and the provision of information and support to older community residents and senior citizens groups. Specific COVID funding has been provided to provide additional Meals, to eligible community members to their homes and continues for the 2021/22 financial year. Social Support services are starting to return to pre COVID activities.</p>	<p>1,321 <u>1,850</u> 529</p>
Youth Services	<p>This service aims to improve the lives of young people through the provision of safe, supportive and inclusive programs and spaces that promote youth participation and wellbeing. Specific service activities include service planning and delivery; facility management and working in partnership with young people and the community to engage and empower young people in Moreland.</p>	<p>1,228 <u>1,339</u> 111</p>

Service performance indicators					
The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.					
Service/ Indicator/ measure	Results				Comments
	2019	2020	2021	2022	
Aquatic Facilities Service standard Health inspections of aquatic facilities <i>[Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]</i>	0.83	0.83	0.00	1.00	Council's Environmental Health Officers conducted inspections of 100% of council owned aquatic facilities within the reporting period.
Utilisation Utilisation of aquatic facilities <i>[Number of visits to aquatic facilities / Municipal population]</i>	6.18	4.49	2.31	3.55	Ongoing impacts of the COVID-19 pandemic saw multiple closures and continued capacity restrictions for the year's first two quarters. Once restrictions had been lifted Council had an improved summer season at all facilities and has seen an increase in participation since the last financial year.
Service cost Cost of aquatic facilities <i>[Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]</i>	New in 2020	\$2.57	\$10.60	\$7.04	While Council dealt with restricted capacity and multiple closures for the first two quarters of the year, increased participation reduced overall net costs.

Food Safety Timeliness Time taken to action food complaints <i>[Number of days between receipt and first response action for all food complaints / Number of food complaints]</i>	2.94	2.58	2.91	2.91	The average time taken to respond to food related complaints has remained stable at 2.91 days. This maintains Council's average response rate below 3 calendar days since 2018.
Service standard Food safety assessments <i>[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100</i>	89.64%	90.03%	40.60%	55.63%	<p>Throughout the ongoing disruptions of the COVID-19 pandemic in 2021 Council continued to maintain a conservative approach to conducting full food safety assessments taking into consideration risk to officers, businesses and the community.</p> <p>Council also undertook rapid inspections across food businesses to gauge compliance with food safety standards throughout the year bringing the overall percentage of businesses receiving some form of inspection to over 90%. The percentage of premises receiving a full on-site food safety assessment, excludes the rapid assessments resulting in a reported result that is much reduced from pre-pandemic years.</p>
Service cost Cost of food safety service <i>[Direct cost of the food safety service / Number of food premises registered or</i>	\$561.44	\$567.75	\$639.60	\$551.37	The cost service has reduced as a result of temporary vacancies.

notified in accordance with the Food Act 1984]					
Health and safety 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] x100</i>	100.00%	100.00%	95.05%	100.00%	All non-compliances identified through assessments and inspections of food premises have been followed up to ensure compliance with relevant standards has been achieved.
Maternal and Child Health (MCH) Service standard Infant enrolments in the MCH service <i>[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100</i>	101.41%	101.07%	100.83%	100.73%	Enrolments continue to be high which demonstrates a high level of awareness and engagement with the MCH service. This result is consistently greater than 100 per cent due to the number of babies where Council does not receive a birth notice, yet the baby is enrolled in the service following notification they have relocated to Moreland.
Service cost Cost of the MCH service	\$73.87	\$73.87	\$74.35	\$86.34	Costs have increased with additional cost to adapt to delivering in a safe COVID-19 environment and salary increases. We have also implemented another day of

[Cost of the MCH service / Hours worked by MCH nurses]					breastfeeding support, Saturday appointment sessions and seen growth in Sleep and Settling program roll out.
Participation Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	71.41%	72.27%	69.79%	71.95%	Engagement has slightly increased this year.
Participation Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	77.78%	71.43%	68.86%	71.52%	A slight increase this year. Engagement in MCH demonstrates the value of the service to families.
Satisfaction Participation in 4-week Key Age and Stage visit [Number of 4-week key age and stage visits / Number of birth notifications received] x100	New in 2020	87.02%	88.39%	88.69%	All families were offered an appointment for the 4-week Key Age and Stage visit but COVID-19 impacted some families who chose not to take up the service.