

## 6.5 Activity Reports

### 6.5.1 Performance and Growth Reports - Q4 2020-21

**Responsible GM:** Jenny Scicluna  
**Author:** Jo Battin

#### Recommendation(s)

The Performance and Growth Reports for Quarter 4 2020-21 be received and noted.

#### Attachments

1. Attachment 1 - Performance Report 2020-21 Q 4 [6.5.1.1 - 14 pages]
2. Attachment 2 - Growth Report 2020-21 Q 4 [6.5.1.2 - 6 pages]

#### Executive Summary

Council has committed to undertake work on 131 Council Plan actions during the 2020-21 financial year. The organisation completed 116 actions, achieving 89% Council Plan completion.

The organisation service request performance for the quarter is 82%, below our target of 90% of service requests completed within service standard. The Customer Support service level (percentage of calls answered within 90 seconds) is 36% for the quarter. There has been a high level of staff turnover in the contact centre this quarter with several staff taking secondments or other permanent roles at Cardinia. The significant increase in new staff training has driven up handle times and resulted in a decreased service level.

There are 8 Local Government Performance Reporting Framework (LGPRF) service measures; Time Taken to Action Animal Requests, Animals Reclaimed, Council Decision Closed to the Public, Councillor Meeting Attendance, Planning Application Decisions in 60 Days, Planning Decisions Upheld at VCAT, Missed Bins and Waste Diverted from Landfill, where we have observed some variation in results, while all other metric results remain relatively stable.

Population growth within the Shire has increased this quarter. There are four households moving to the area per day, for the quarter. While subdivision land activity is starting to gain momentum, the construction of sealed roads and footpaths remains slow low due to the reduction in completed estate development.

## **Background**

### ***CEO Report***

The final quarter of 2020–21 presented a number of opportunities and challenges. We progressed or finalised a number of key strategies and projects, continued to deliver essential services, achieve results across all areas of our Council Plan and support our community through a number of challenges.

#### **Key strategies adopted by Council**

Our 4 key strategic documents have been finalised and were adopted by Council at the June 2021 Council meeting. They are our Council Plan 2021–25, incorporating the Community Vision 2040, Council Budget 2021–25, Financial Plan 2021–31 and Revenue and Rating Plan 2021–25.

We're grateful to our community and the Imagine Cardinia People's Panel for input that helped develop these key documents. The strategies will guide our strategic direction over the coming years and set us up to respond to long-term challenges and opportunities.

We look forward to working with our community to achieve our shared goals.

#### **Supporting our community**

Council continued to support our community this quarter through the impacts of the COVID-19 pandemic. As a Council, we've continued to deliver essential services to the community throughout the pandemic, as well as a range of additional supports. The COVID-19 Community Recovery Committee, comprising local volunteers, also planned a series of events to help build community connections.

The severe storm event and subsequent power outages in June further tested our community's resilience. We moved quickly following the storm and opened community drop-in centres at Emerald and Cockatoo. We understand that it's been a challenging time for many residents and our thoughts are with those who have been affected.

#### **Advocacy**

Council continues to actively seek grant funds from a variety of state and federal government funding programs. In 2020–21 Council applied for 45 grants. Of these 29 were successful, securing \$9 million in funding for a range of projects.

Council also continues to work with all levels of government to advocate for action on important local issues and to influence government priorities for the benefit of our community. We also work with other groups of councils to facilitate investment in the broader region.

#### **Major projects and roads**

A number of roads projects progressed as part of our Better Local Roads program. Civil works were completed at 2 separate Princes Highway intersections at Beaconsfield (O'Neil Road and Glismann Road/Beaconsfield Avenue) as part of our Better Local Roads – Princes Highway Intersections project. The sealing of Boundary Drain Road and Main Drain Road, Koo Wee Rup is now complete as part of the Better Local Roads – Strategic Road Sealing project. The Better Local Roads – Sealing the Hills project is also progressing, with the first roads scheduled for construction in Cockatoo and Emerald later this year, pending the establishment of the special charge schemes.

A number of major projects across the shire also progressed or were completed. Official launch events were held to mark the completion of projects at Worrell Reserve and Perc Allison pavilion.

Further information regarding Council's progress this quarter can be found on the following pages.

#### **Carol Jeffs**

Chief Executive Officer  
Cardinia Shire Council

## ***Government Interaction***

### **Government Advocacy**

Council continues to work collaboratively with the State Government in responding to the Coronavirus (COVID-19) pandemic and is closely following advice being received while the situation is rapidly evolving.

Our primary concerns are to support the health and wellbeing of our staff and community, and the continuation of essential services.

Council works with all levels of Government to lobby for action on important local issues and works hard to influence government priorities that will benefit our local communities. Council also works with other groups of Councils, such as South East Melbourne and Interface Groups, to facilitate investment into the broader region.

The South East Melbourne Group of Councils is in discussions with both the State and Federal Government in developing a 'City Deal' for the region.

### **Grant applications**

Council continues to rely heavily on rate revenue to fund the provision of infrastructure and services. Due to the Victorian Government's rate cap, Council is limited in the amount of revenue it can achieve through rates and is required to have a strong focus on seeking grants.

For the financial year Council applied for 45 separate grant opportunities for a total of which 29 were successful proving \$9M in grants for a range of projects.

### **Legislative Program**

The staged implementation of the Local Government Act 2020 continues, a compliance timetable has been prepared to ensure that all policies, plans and new initiatives required will be implemented in accordance with this staged approach. The Audit Committee is monitoring this timetable.

The Gender Equality Act 2020 took effect on 31 March 2021. It requires Council to measure, report on, plan for and progress gender equality in the organisation. Importantly, the Gender Equality Act 2020 requires council to consider gender equality not only in the workforce but in policies, programs and services that the Council delivers.

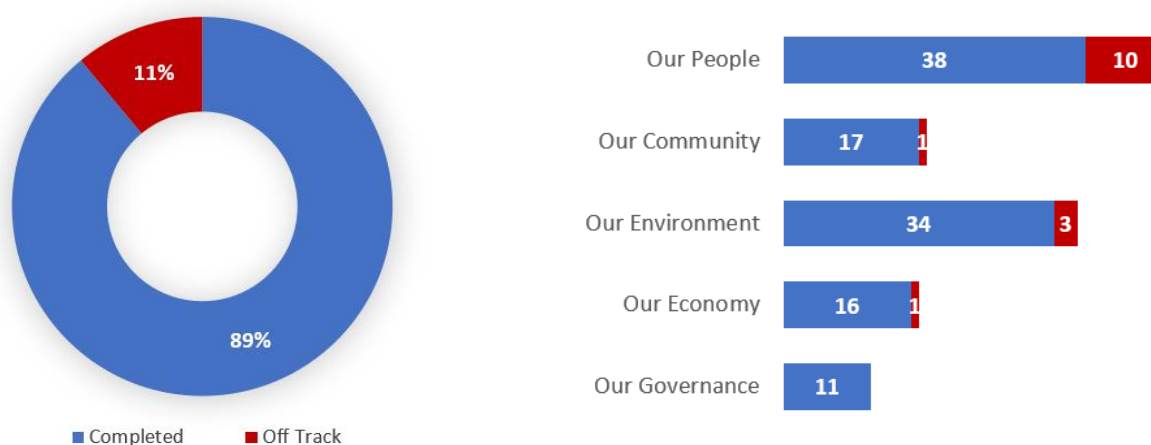
## Performance Summary

### Council Plan Performance

The Council Plan sets out a medium to long-term vision for how Council will respond to community needs and the opportunities and challenges facing Cardinia Shire. Council delivers the plan through a 4-year action plan which covers 5 Key Priority Areas (KPAs). The performance of the 5 KPAs and their Council Plan Actions is illustrated in Figure 1. For a more comprehensive account of the action progress, please refer to the Council Plan Action Progress Report attached.

There are 131 Council Plan actions due to be completed during the 2020-21 financial year. The remaining 15 actions are off-track and are now considered overdue. With the introduction of the new 2021-25 Council Plan, these overdue actions will be converted to 2021-22 Business Plan initiatives and their progress will be reported to SLT on a quarterly basis. Please refer to Table 1 for further details.

**Figure 1. Council Plan Action Performance**



**Table 1. Off-track Council Plan Actions**

| #  | Action   | Business Unit      | Executive Comment  |
|----|--|--------------------|--|
| 4. | 1.5.1.1 CP - Prepare a master plan for Gin Gin Bin Reserve, Officer  | Active Communities | The planning process for this project is underway. Concept plans and community engagement to be completed in the coming months, working toward endorsement of the master plan by the end of 2021. This project was delayed while we liaised with the State Government regarding joint planning and shared facilities.  |
| 5. | 1.5.1.2 CP - Prepare a master plan for McMullen Recreation Reserve Officer   | Active Communities | Project delayed due to waiting for land acquisition. Preparation of the McMullen Recreation Reserve master plan is on hold pending settlement of the purchase of land required to create the new reserve.  |
| 6. | 1.5.1.5 CP - Present options to Council for the potential redevelopment and expansion of Cardinia Life. If approved, proceed with detailed design. | Active Communities | Feasibility study underway including community and stakeholder consultation. This project was delayed due to a readjustment of priorities.   |
| 7. | 1.5.1.6 CP - Complete design for Bunyip Indoor Stadium.  | Active Communities | <p>The project has been delayed due to extended discussions with the committee of management. A feasibility analysis of the new site is being investigated in consultation with the committee of management, reserve users, and DELWP.</p> <p>A report on the options for moving forward with this project has been prepared and direction is being sought from within Council before further engagement with the reserve committee of management and user groups.</p> |
| 8. | 1.5.1.7 CP - Complete the construction and fit-out of the KWR Bowls Club. This project is dependent on external funding confirmation.              | Active Communities | The concept design for this new facility has been revised in consultation with the user groups. The project has been delayed due to the need to secure external funding. A funding application to the Growing Suburbs Fund was successful. Now that funding is secured, detailed design work is set to commence next financial year, with construction to follow.  |

| #   | Action  | Business Unit            | Executive Comment  |
|-----|---|--------------------------|--|
| 9.  | 1.5.1.8 CP - Commence the construction and fit-out of the extension of the Bunyip Basketball Stadium. The timing of this project is subject to external funding confirmation. | Active Communities       | <p>The project has been delayed due to extended discussions with the committee of management. A feasibility analysis of the new site is being investigated in consultation with the committee of management, reserve users, and DELWP.</p> <p>A report on the options for moving forward with this project has been prepared and direction is being sought from within Council before further engagement with the reserve committee of management and user groups.</p> |
| 10. | 1.4.4.1 CP - Finalise the design and start construction of MyPlace.   | Buildings and Facilities | The project has been delayed slightly due to the preferred contractor withdrawing from the tender process. A recommendation will be made at a future Council meeting.  |
| 11. | 1.5.1.14 CP - Develop a buildings masterplan and start construction of new change rooms at Upper Beaconsfield Recreation Reserve.   | Buildings and Facilities | The building master plan has been developed and is awaiting stakeholder feedback to progress this project further.   |
| 12. | 1.5.1.6 CP - Start the construction and fit-out for opening of the Cora Lynn Reserve Pavilion.  | Buildings and Facilities | Project on hold while a number of scope and funding considerations are resolved.   |
| 13. | 2.1.4.4 CP - Complete Multicultural Hub feasibility study.  | Buildings and Facilities | The project has been delayed due to a pause during Council elections and associated caretaker period. A report from consultants has been submitted in stages, with Council officers undertaking reviews to progress the study to completion. A report will be provided to Council briefing in July to update Councillors on the status.  |
| 14. | 3.1.3.1 CP - Upgrade of the Gembrook Reserve Sports Pavilion.   | Buildings and Facilities | The Gembrook pavilion project has experienced various delays due to staged building permits, construction changes as a result of unpredictable site conditions and ongoing impact of COVID-19. Scheduled works are now back on track with the project expected to be completed by October 2021.  |
| 15. | 4.1.5.5 CP - Finalise the new Cardinia Shire Council Economic Development Strategy.   | Economic Development     | Following engagement with internal and external stakeholders, the new Economic Development Strategy is about to commence community engagement. COVID-19 has resulted in a number of changes in the strategy development to assist businesses through this impact. It is expected to be finalised in the first half of the 21/22 financial year.  |

| #   | Action  | Business Unit           | Executive Comment  |
|-----|---|-------------------------|--|
| 16. | 1.5.1.3 CP - Complete civil works to enable access to Pepi's Land facilities in Emerald.                                      | Infrastructure Services | Project delayed due to Council finalising designs of the external intersection works to the satisfaction of the Department of Transport (DOT). Tenders have been called to enable works to commence with all work to be completed by the end of February 2022. |
| 17. | 3.2.1.1 CP - Commence construction of the Lang Lang Bypass from Westernport Road to McDonalds Track, including Milner's Road. | Infrastructure Services | The project has been delayed due to ongoing negotiations with quarry operators. Further progress with this project is dependent on further negotiations and securing appropriate funding agreements.   |
| 18. | 3.2.2.7 CP - Finalise the O'Sullivan Road, Hill Street and Peet Street (Pakenham) scheme.                                     | Infrastructure Services | Works on site are substantially complete with only minor works requiring access to private land outstanding.   |

### Service Request Performance

Service requests are recorded in Council's Customer Relationship Management System (CRMS) when a request for service is made to Council via an established channel, including telephone, Council's website, and web mail. Each request type is assigned a service standard, which is a target timeframe for completion. The term 'Service Level' refers to the percentage of requests completed within their target timeframe. Council's target Service Level is 90%.

#### *Organisation Performance:*

The overall Service Level for the organisation for the quarter was 82%, a 6% increase from the previous quarter. Table 3 illustrates the top 5 service categories by volume and their service level, for the quarter. A focus on improving Service Levels across these service categories is expected to have a strong effect on the overall Service Level for the organisation.

**Table 2. Top 5 Service Request Categories by Volume, and their Service Levels**

|   |  |       |     |  | 90% target |
|---|--|-------|-----|--|------------|
| 1 | Waste – Kerbside Bin                           | 2,758 | 90% |  |            |
| 2 | Waste – Kerbside Bin - Order/Cancel Service    | 1,252 | 98% |  |            |
| 3 | Trees and vegetation on Public or Council land | 820   | 36% |  |            |
| 4 | Planning                                       | 676   | 92% |  |            |
| 5 | Council Properties                             | 644   | 59% |  |            |

#### *Operations Performance:*

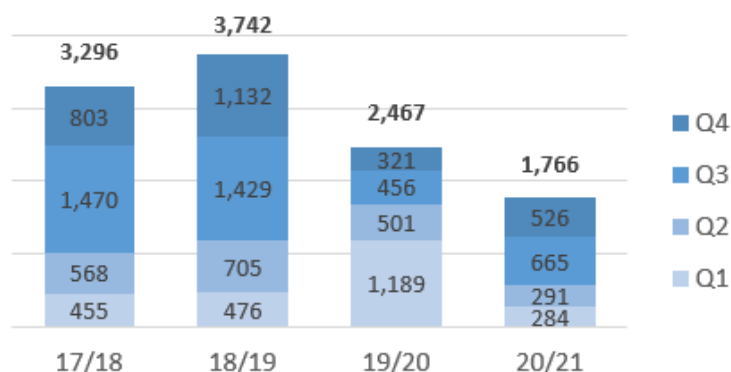
Council maintains a large, unsealed road network. Maintenance works consist of both grading and resheeting done on a cyclic basis, along with response to defects caused by adverse weather conditions such as storms or long dry spells. All works are conducted in accordance with Council's Road Management Plan, which ensures that the network is kept in a safe and trafficable condition. The number of hours grading roads has decreased by 18% compared to the same time last year. This outcome may be due to more favourable weather conditions this year, a noticeable reduction in traffic volumes due to COVID-19 travel restrictions, and a



reduction in customer requests for inspections under the Road Management Plan. These factors combined with the efficiency of Operation's predictive maintenance program has likely led to this steady result.

The current service level for unsealed road related requests is 50%. There has been a concerted effort by management and staff to reduce the number of unsealed road complaints over the past year. This is illustrated in Figure 2 below, where there has been a 28% decrease in the number of unsealed road services requests compared to the same time last year. That is, 1,766 service requests compared to 2,467 the year before. This significant decrease is due to changes in the unsealed road maintenance program enabling roads to be proactively graded before a complaint is lodged.

**Figure 2. Unsealed road service requests due**



Despite this positive result from the proactive maintenance program, only 50% of the 526 service requests that were lodged in quarter 4 were recorded as completed within the service standard in the CRMS. Unsealed road service requests are recorded initially through the CRMS, however, the work to resolve the service request is handled through the inspection and maintenance management system called Reflect. There is a lag in time between the resolution of the work in Reflect and the subsequent update in the CRMS, resulting in a discrepancy of the in-time completion rate between the two systems. Compounding this issue is the variation of the service standards applied by each system, and this affects the weight that we should put on the current service level being reported through the CRMS.

To improve the confidence in the service level being reported in this area, it will be important to integrate the CRMS and Reflect systems. Integrating the Reflect system with the CRMS should result in a seamless workflow process that delivers accurate reporting of service levels. This integrated solution is complex and will take time to implement, yet the long-term benefits of time and cost efficiencies across Council will ultimately provide a better customer service to our community. This integration project is currently under review, and further details will be provided when available.

Council also maintains over 3000 km of open surface drains. These drains are cleaned out using a maintenance system that is driven by proactive inspections and reactive works and supplemented by responding to flooding issues following storms. Works are prioritised based on risk to property or person.

The number of linear metres of surface drains cleared is 27% higher than the same time last year. This increase is due to the availability of resources, a combination of both internal staff and contractors. The number of linear metres of underground drains cleared has decreased by 48% compared to the same time last year. The current service level for drainage related requests is 42%. As the drainage service requests are also managed through the Reflect system, it is expected that the integrated solution will also affect the service level results for this service area.



***Waste Management Performance:***

As the Shire's population continues to grow, the amount of waste generated is also growing. Cardinia Shire Council will continue to take advantage of recent advancements such as newer technologies and improved markets for products, resulting in improved financial outcomes for resource recovery. The impact of drought can also vary the tonnage of green waste recycling due to moisture content from wet or dry years.

The average volume of garbage to landfill per household is 527kg to date this financial year. This is a 2% increase from last year's annual average. The amount of garbage waste to landfill is 9% lower than compared to the same time last year. The amount of recycled waste is 27% higher and the amount of green waste is 10% higher, both in comparison to the same time last year. The service level achieved for waste management requests this quarter was 92%, above the organisation's 90% target.

**Customer Support Call Performance**

The organisation's call centre is run by the Customer Support team. As these calls are largely the first interaction our community has with our organisation, it is important that we deliver a positive customer service experience. Monitoring the service level of the call centre is only one of many ways to tap into our customers' experience with Council.

We currently report our Service Level as the percentage of calls that are answered in 90 seconds. At Cardinia, our current Service Level target is 80%. The Service Level for the quarter is 36%, well below the target. The average wait time for a customer in the call queue last quarter was 204 seconds, which is 114 seconds above target. After Call Work Time is the average time taken by Customer Support officers to finalise call details. The result this quarter was 132 seconds, which is 27 seconds above the target. The Abandoned Call rate is 18.8% this quarter, well above the target of 3%.

There has been a high turnover of staff in the Customer Support team over the last quarter. This is due to several team members taking secondments or finding new permanent roles within Cardinia. This has resulted in a 42% staff turnover during Q4 which has led to a significant increase in new staff requiring training. This has driven increased handle times and a decreased service level. On top of this, some roles were left vacant for a period of time due to recruitment issues outside of Cardinia's control. With the team now staffed to full allocated FTE and training underway, it is anticipated that performance results will begin to improve.

**LGPRF Performance**

The Local Government Performance Reporting Framework (LGPRF) is a platform for key local government service and financial measures. The measures are reported annually in Council Annual Reports and published on the Know Your Council website. A selection of LGPRF service measures that can be reported on a quarterly basis are provided.

The time taken to action animal requests has increased slightly while the rate of animals reclaimed has dropped to 36%. The time taken to action food complaints has remained stable at 1.37 days. Council decisions closed to the public decreased to 2.9%, in which only 5 matters have been considered at meetings closed to the public this year. Councillor attendance at meetings is 82%. The position of councillor for Westernport Ward is currently vacant, following the passing of our much-respected councillor, Ray Brown on 16 April 2021. A by-election is set for July 2021.

Cardinia sealed roads maintained to condition standards has increased slightly to 98.67%. Maternal and Child Health enrolments and the 4-week Key Ages and Stages (KAS) participation rates remain high. The percentage of planning applications decided in 60 days

has dropped to 69%, primarily as a result of pandemic related disruptions and changes to our internal records management system this financial year. 40% of planning decisions made by Council have been upheld at VCAT. The percentage of kerbside bins collection missed has increased to 10.32%, a notable increase from the last 3 years of results. At the same time, the percentage of waste diverted from landfill is 48.6%, a positive result.

### ***Growth Summary***

Residential development activity drives much of the growth in demand for Council's services and facilities. There are 4 main precincts across the Shire in which residential land is currently in development. On 21 January 2021 the structure plan for the Pakenham East Precinct was approved and the development for this new precinct will begin shortly. There are over 19,000 lots still to be developed across the shire, the majority of which being within the Officer and the Pakenham East precincts. Residential land development in the Shire had varied results this quarter. The number of residential subdivision lot applications lodged is 43% higher compared to the same time last year. The number of residential lots issued a statement of compliance is 12% lower compared to the same time last year.

Activity within the property sector can help determine the growth rate within a municipality and therefore assist with future decision making. The number of building permits issued is 17% higher than the same time last year. Residential building completions continue to trend downwards, with 332 residential building completions processed this quarter. The number of residential building completions processed is 19% lower than the same time last year.

A new household garbage service is requested predominantly when a new home has been completed and is ready to be occupied. This indicator can therefore represent the growth of new households within the Shire. The number of new garbage bin requests received is 29% lower than the same time last year. The household growth rate in the Shire is four households per calendar day for the current financial year.

The Maternal and Child Health statistics are also a lead growth indicator. Birth notices are the number of notifications received from hospitals, for newborn babies in the municipality. There were 471 births in the shire this quarter. Birth notifications are 3% higher than the same time last year. Maternal and Child Health Enrolments include the number of babies and children, from birth to school age, that visit and enrol at an MCH centre, including children of families moving to Cardinia Shire. Enrolments are on par with the same time last year.

The growth of the sealed road and footpath network provides insight into the progress of infrastructure activity within the Shire. Sealed road growth is due to a combination of subdivision development and Council's sealing of unsealed roads through special charge schemes or other external funding such as Roads to Recovery. There were 3.23 KMs of sealed roads constructed this quarter. Sealed road construction is 32% lower than the same time last year. Footpath growth is due to a combination of footpaths constructed from subdivision development and Council's capital works program. There were 5.43 KMs of footpaths constructed this quarter. The length of footpaths constructed is 29% lower than the same time last year. The construction of both sealed roads and footpaths has slowed due to the reduction in completed estate development.

### **Policy Implications**

Nil

## **Relevance to Council Plan**

### **5.2 Our Governance - Open governance**

5.2.1 Embrace and demonstrate effective governance and transparency, notwithstanding that on occasions, matters under consideration will be confidential.

## **Climate Emergency Consideration**

Not Applicable

## **Consultation/Communication**

Relevant managers and officers, from all divisions across the organisation, provide updates and comments that feed into the Performance and Growth reports.

## **Risk Assessment**

Not Applicable

## **Financial and Resource Implications**

Nil

## **Conclusion**

This is the final quarterly report for the 2020-21 year. Council committed to undertake work on 131 Council Plan actions during this period. The organisation completed 116 actions, achieving 89% Council Plan completion. The organisation service request Service Level was 82% and the Customer Support call Service Level was 36% for the quarter. The LGPRF service measures results remain relatively stable.





# PERFORMANCE REPORT

Q4 APR – JUN 2021

ORDINARY COUNCIL MEETING 16 AUGUST 2021

# Council Plan Performance

Q4 APR – JUN 2021

ATTACHMENT 6.5.1.1



## COUNCIL PLAN

131

Council Plan Actions

5

Key Priority Areas

89%

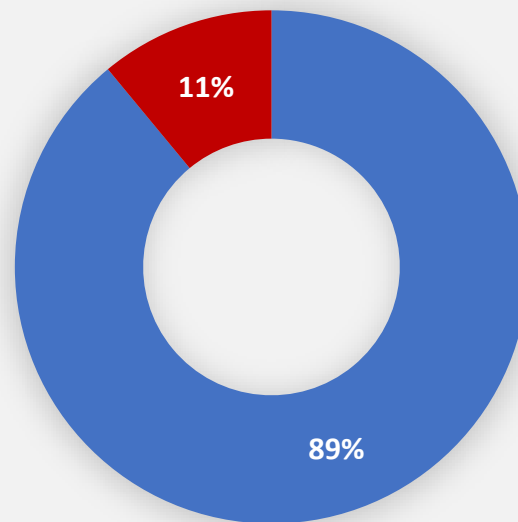
Completed

11%

Off Track

## COUNCIL PLAN ACTION PERFORMANCE

The Council Plan sets out a medium to long-term vision for how Council respond to community needs and the opportunities and challenges facing Cardinia Shire. The performance of the Council Plan is illustrated below.

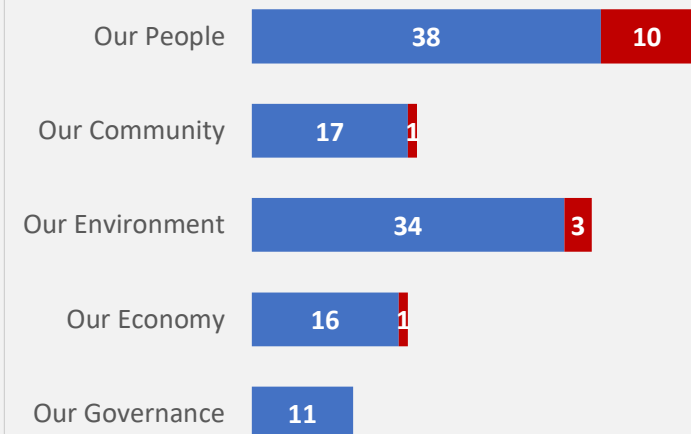


■ Completed

■ Off Track

## KPA PERFORMANCE

Council delivers the plan through a 4 year action plan which covers 5 Key Priority Areas (KPAs). The performance of the 5 KPAs and their Council Plan Actions is illustrated below.



■ Completed

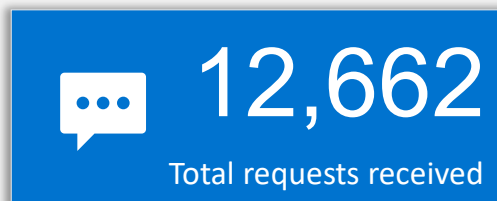
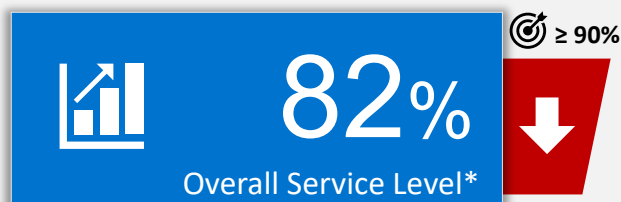
■ Off Track

# Service Request Performance – Whole Organisation



Q4 APR – JUN 2021

## PERFORMANCE METRICS



## WHAT DOES SERVICE LEVEL MEAN?

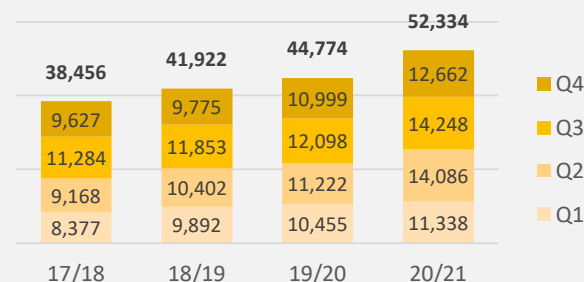
A service request is recorded in Council's Customer Relationship Management System (CRMS) when a call is taken through the call centre or sent via web mail.

Service Level is the in-time completion rate for requests. Each request is assigned a **service standard** which is a target for completion within a certain timeframe. Council's target to finalise service requests on time is 90%.

Ordinary Council Meeting 16 August 2021

## REQUEST STATISTICS

### Request received volume



### Service quality

[Customer Satisfaction metric]

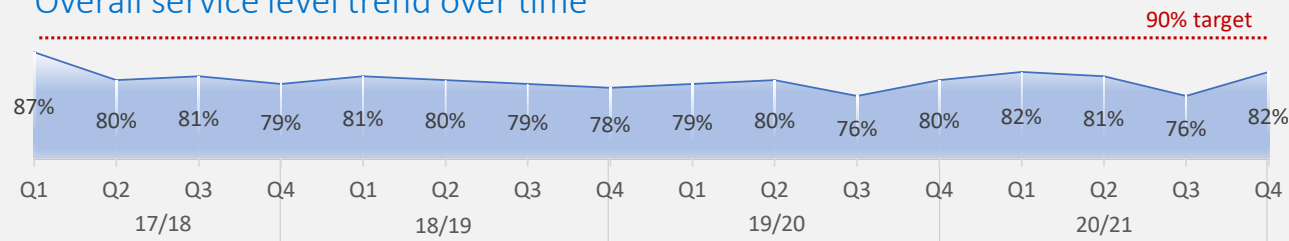


## REQUEST PERFORMANCE

### Top 5 service request categories by volume due and their service levels

|   |  |       |     | 90% target |
|---|--|-------|-----|------------|
| 1 | Waste – Kerbside Bin                           | 2,758 | 90% |            |
| 2 | Waste – Kerbside Bin - Order/Cancel Service    | 1,252 | 98% |            |
| 3 | Trees and vegetation on Public or Council land | 820   | 36% |            |
| 4 | Planning                                       | 676   | 92% |            |
| 5 | Council Properties                             | 644   | 59% |            |

### Overall service level trend over time



\* Percentage of service requests completed within the time standards defined in the CRMS (against 'original' target date)

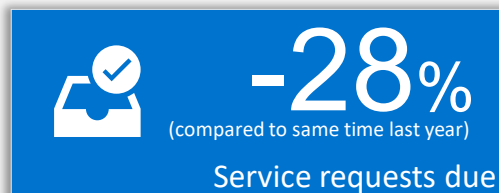
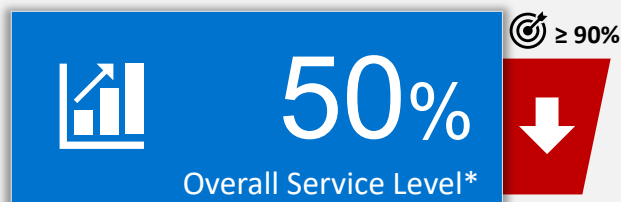


# Unsealed Roads Performance



Q4 APR – JUN 2021

## PERFORMANCE METRICS

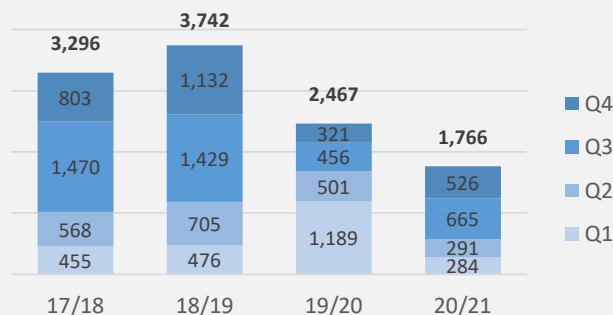


## WHAT IS ROAD GRADING EFFORT?

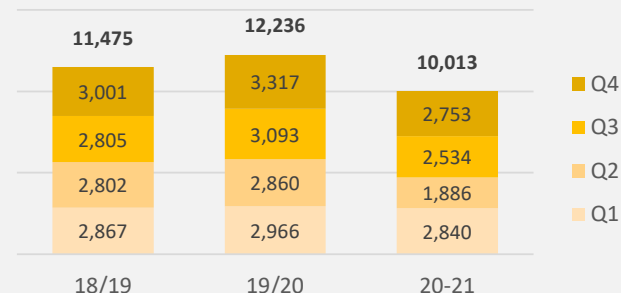
Road grading effort is the total hours spent on the roads doing maintenance work with our graders and heavy rollers. This includes both in house resources and additional resources from our contract partners.

## UNSEALED ROAD STATISTICS

### Service requests due



### Road Grading effort (hours)

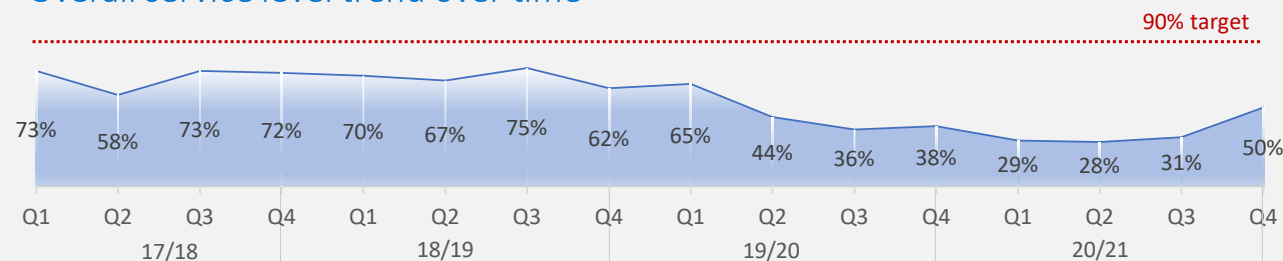


## UNSEALED ROAD PERFORMANCE

### Service request types by volume, standard and service level

| Rank | Complaint Type                     | Volume | Standard | Service Level | Completion % | Target |
|------|------------------------------------|--------|----------|---------------|--------------|--------|
|      |                                    |        |          |               |              |        |
| 1    | Corrugation or pothole complaint   | 370    | 3 days   | 54%           | 54%          | 90%    |
| 2    | Other complaint (request to grade) | 140    | 3 days   | 39%           | 39%          | 90%    |
| 3    | Slippery surface complaint         | 16     | 3 days   | 50%           | 50%          | 90%    |

### Overall service level trend over time

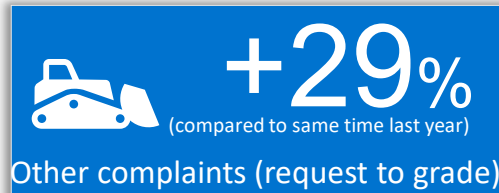




# Unsealed Roads Performance

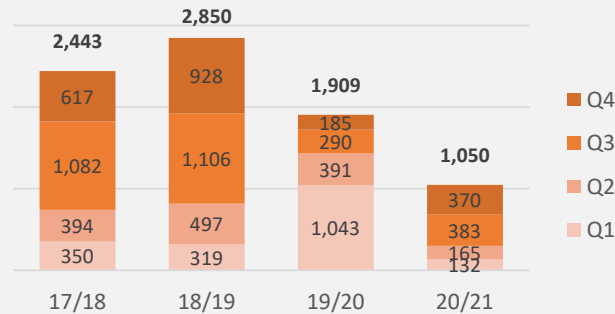
Q4 APR – JUN 2021

## PERFORMANCE METRICS



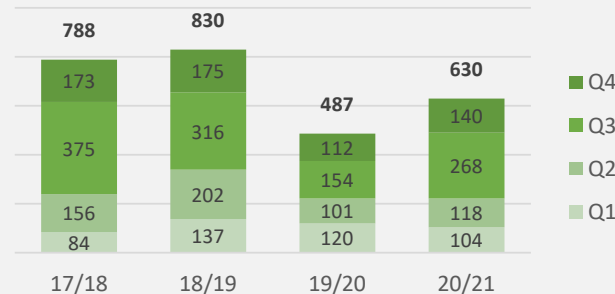
## UNSEALED ROAD SERVICE REQUEST STATISTICS

### Corrugation or pothole complaints

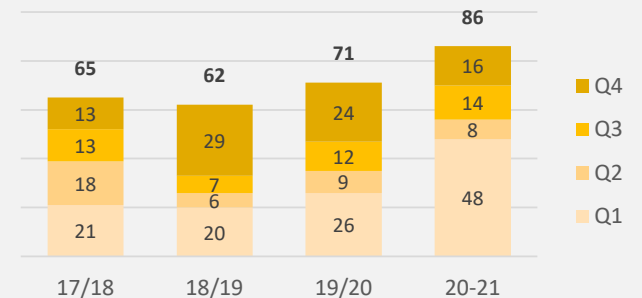


The reduction in corrugation or pothole complaints reflects a significant improvement in the service performance of our unsealed roads. Council have changed a number of work practices including introducing road refurbishments, better management of road profile and materials, increased heavy compaction and increased overall maintenance effort. The lower traffic volumes and weather patterns have also been helpful to reduce the number of service requests for unsealed roads.

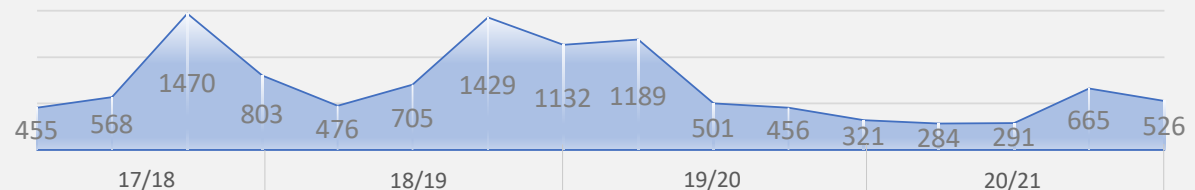
### Other complaints (request to grade)



### Slippery surface complaints



### Service request trend over time



# ORDINARY COUNCIL MEETING 16 AUGUST 2021

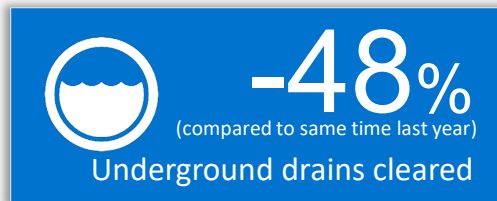
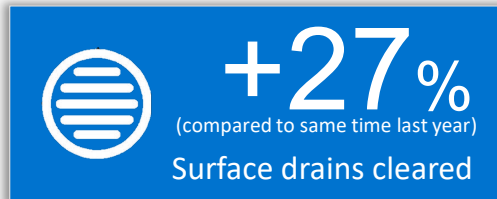
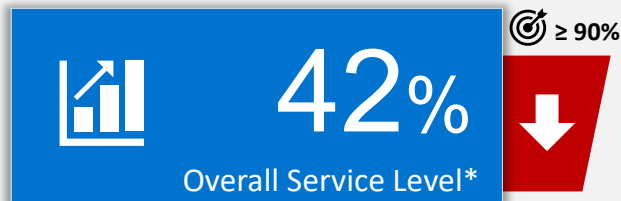
## Drainage Performance

ATTACHMENT 6.5.1.1



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### PERFORMANCE METRICS

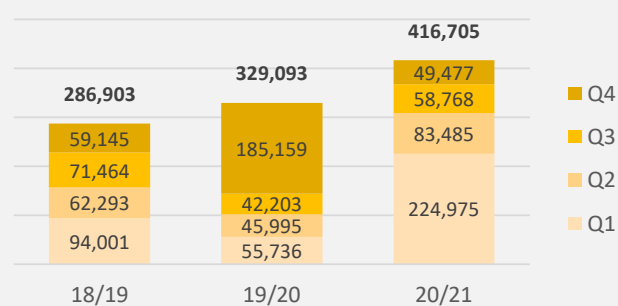


### HOW ARE OUR DRAINS MAINTAINED?

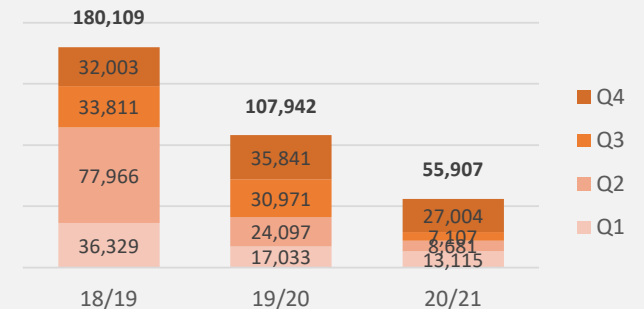
Surface drains are cleaned out using a maintenance system that is driven by proactive inspections and reactive works, and supplemented by responding to flooding issues following storms. Works are prioritised based on risk to property or person.

### DRAINAGE STATISTICS

#### Surface drains cleared (linear metres)



#### Underground drains cleared (linear metres)

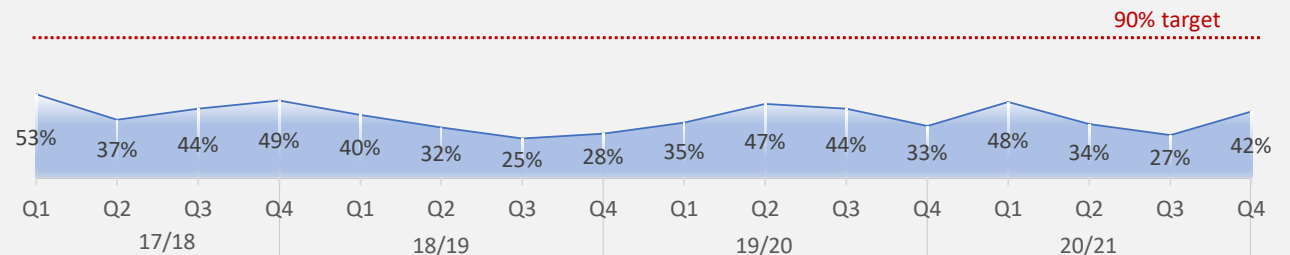


### DRAINAGE PERFORMANCE

#### Service request types by volume, standard and service level

|   |                              |     |        |     |  |            |
|---|------------------------------|-----|--------|-----|--|------------|
| 1 | Surface drain (drainage)     | 142 | 3 days | 37% |  | 90% target |
| 2 | Pits (drainage)              | 47  | 5 days | 62% |  |            |
| 3 | Underground drain (drainage) | 46  | 3 days | 37% |  |            |

#### Service level trend over time

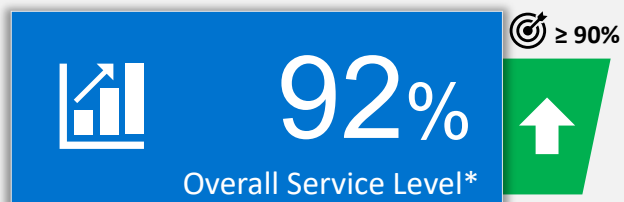


# Waste Management Performance



Q4 APR – JUN 2021

## PERFORMANCE METRICS

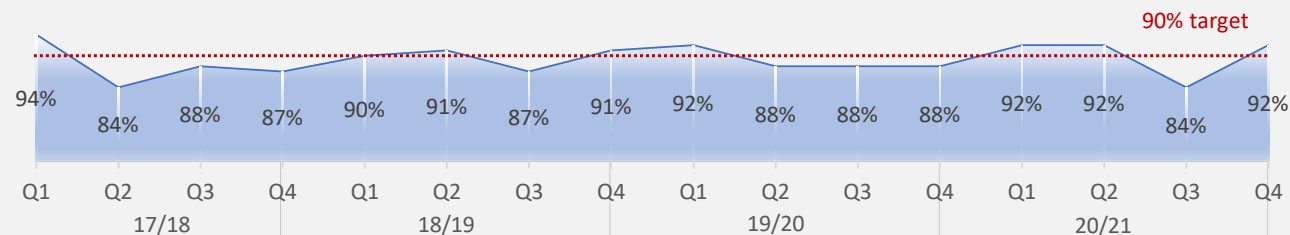


## WASTE MANAGEMENT PERFORMANCE

### Service request types by volume, standard and service level

|    |  |     |         |      |  | 90% target |
|----|--|-----|---------|------|--|------------|
| 1  | Bin not emptied - Waste                  | 659 | 3 days  | 76%  |  |            |
| 2  | Bin Damaged 120lt - Waste                | 650 | 15 days | 100% |  |            |
| 3  | New 120lt Waste & Recycling service      | 330 | 5 days  | 97%  |  |            |
| 4  | Bin Damaged 240lt Recycling              | 315 | 15 days | 100% |  |            |
| 5  | New Garden Waste Service 240lt           | 284 | 5 days  | 99%  |  |            |
| 6  | Bin Not Emptied Recycling                | 226 | 3 days  | 73%  |  |            |
| 7  | Bin Not Emptied Green Waste              | 215 | 3 days  | 76%  |  |            |
| 8  | Bin Missing 120lt Waste                  | 194 | 15 days | 100% |  |            |
| 9  | 120lt New Garden Waste Service           | 188 | 30 days | 100% |  |            |
| 10 | Service Information                      | 164 | 52 days | 80%  |  |            |
| 11 | Service Information – Waste or Recycling | 133 | 15 days | 95%  |  |            |
| 12 | Bin Missing 240lt Recycling              | 96  | 15 days | 100% |  |            |
| 13 | Bin Damaged 240lt Garden Waste           | 79  | 15 days | 100% |  |            |
| 14 | Additional 120lt Waste                   | 77  | 20 days | 100% |  |            |
| 15 | Additional Recycling                     | 71  | 20 days | 100% |  |            |

### Service level trend over time



# Waste Disposal and Recovery Performance



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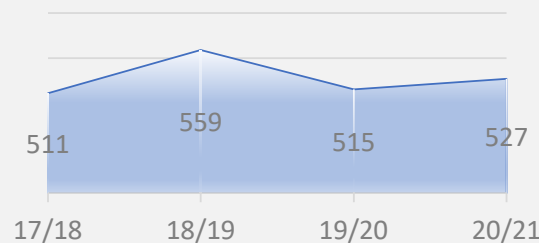
## PERFORMANCE METRICS



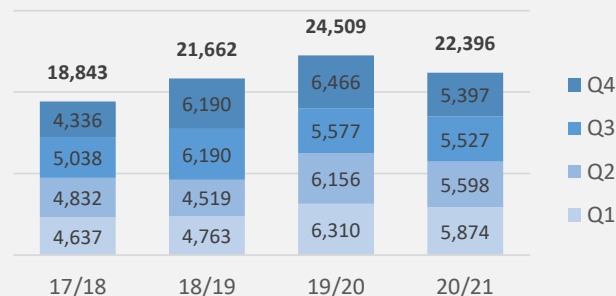
## DISPOSAL STATISTICS

The volume of garbage to landfill during the 2019-20 year has been directly affected by the inability of one of Victoria's largest recycling processors (the processor contracted to Council) to process recyclable material from Cardinia Shire. From early 2020, Council have been processing and recovering 100% of our kerbside recycling.

### Avg household garbage waste (kgs)

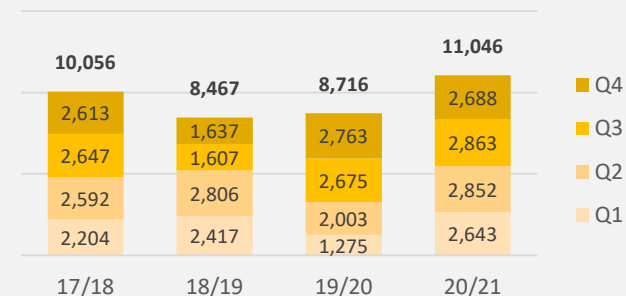


### Garbage waste to landfill (tonnes)



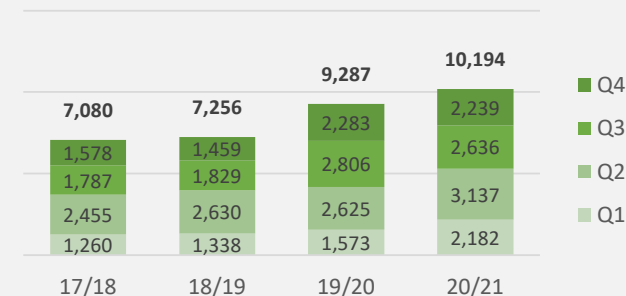
## RECOVERY STATISTICS

### Recycle waste to recovery (tonnes)



As the Shire's population continues to grow, the amount of waste generated is also growing. Cardinia Shire Council will continue to take advantage of recent advancements such as newer technologies and improved markets for products, resulting in improved financial outcomes for resource recovery. The impact of drought can also vary the tonnage of green waste recycling due to moisture content from wet or dry years.

### Green waste to mulching (tonnes)



# ORDINARY COUNCIL MEETING 16 AUGUST 2021

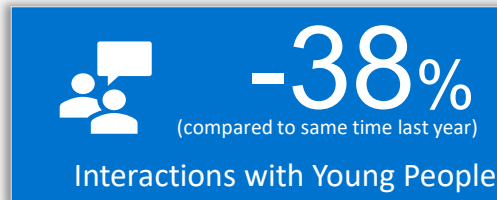
## Youth Engagement Performance

ATTACHMENT 6.5.1.1

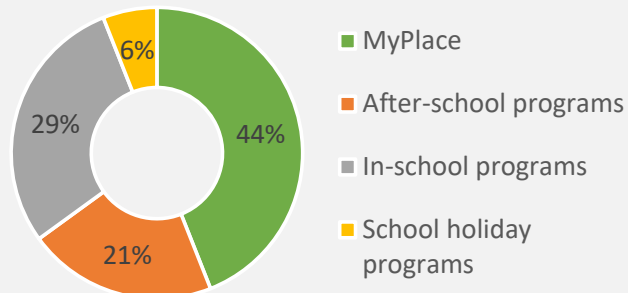


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### PERFORMANCE METRICS



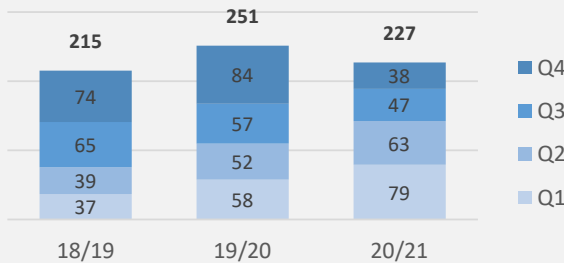
### HOW DO OUR YOUTH INTERACT WITH US?



Ordinary Council Meeting 16 August 2021

### YOUTH SUPPORT PROGRAM STATISTICS

#### Number of young people offered support

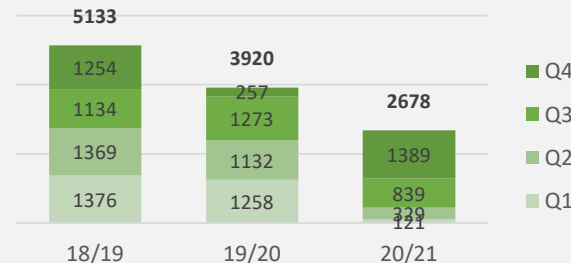


The Youth Support Program is a free and confidential service which offers young people with information, advice and practical support (short and medium-term). The program is flexible, accessible to all young people and is respectful of race, gender, sexuality or religion.

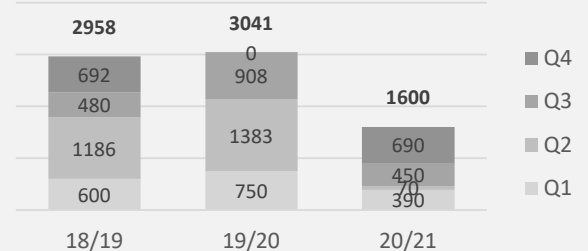
The graph illustrates the number of young people provided with more than one episode of support from a dedicated Youth Support Officer.

### INTERACTION STATISTICS

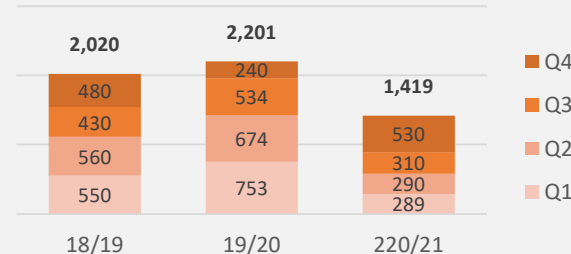
#### MyPlace volumes



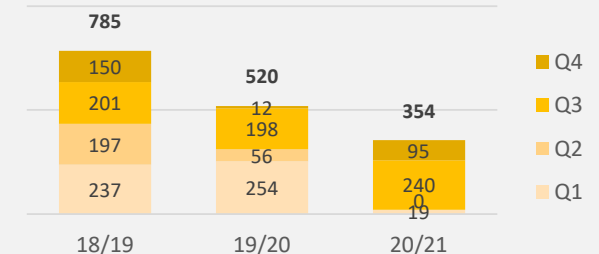
#### In-school programs/workshop volumes



#### After school program volumes



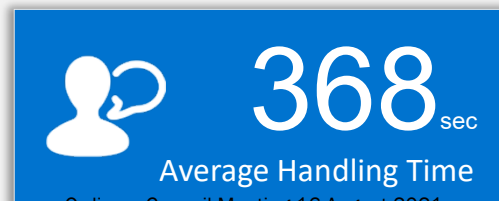
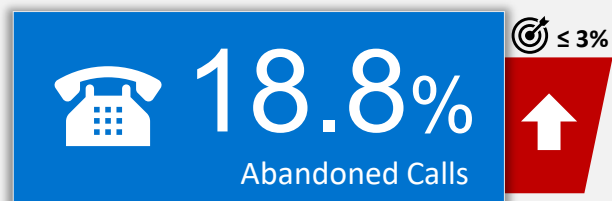
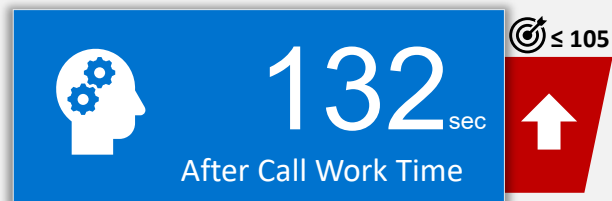
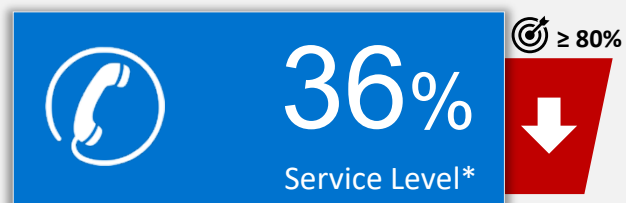
#### School holiday programs/Portsea Camp



# Customer Support Call Performance

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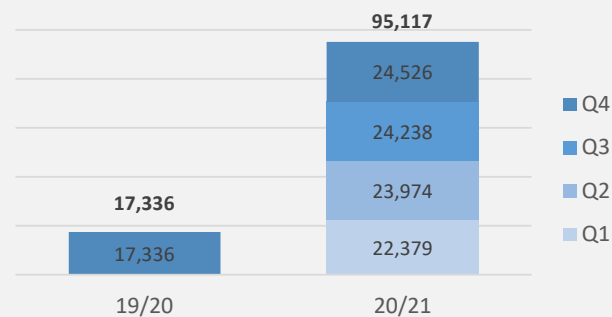
## PERFORMANCE METRICS



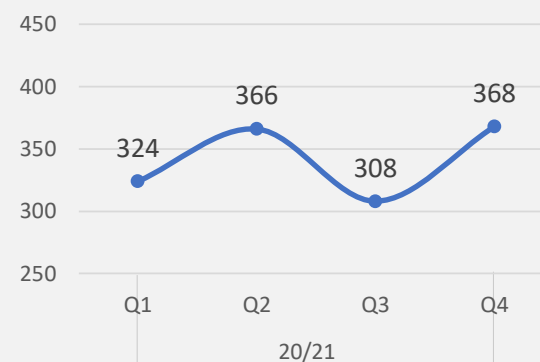
Ordinary Council Meeting 16 August 2021

## CALL STATISTICS

### Call volumes (answered and abandoned)

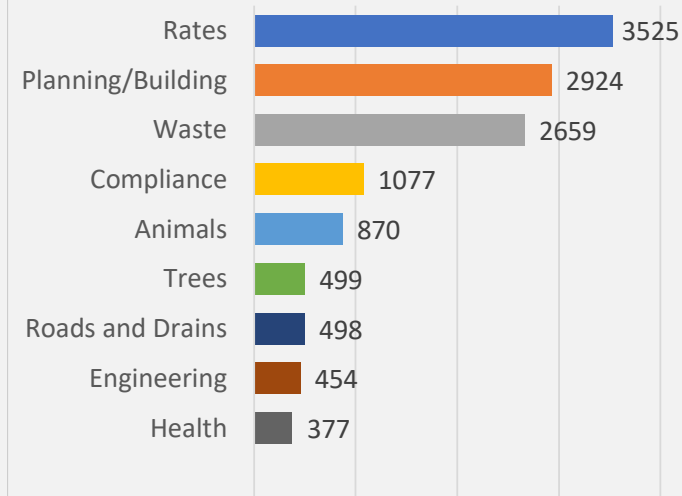


### Average Handling Time (Seconds)



## ENQUIRY TYPE

### Enquiry type volumes



## WHAT DOES SERVICE LEVEL MEAN?

Service Level, or Grade of Service (GOS), is a measure which displays the percentage of calls answered within a designated time period.

The Service Level displayed on this report is measuring the percentage of calls that were answered within 90 seconds.

# ORDINARY COUNCIL MEETING 16 AUGUST 2021

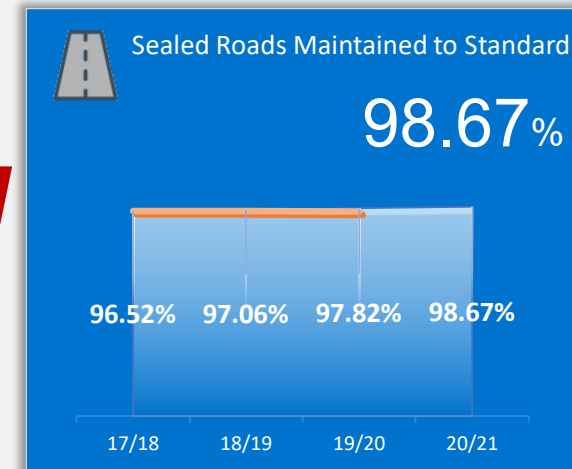
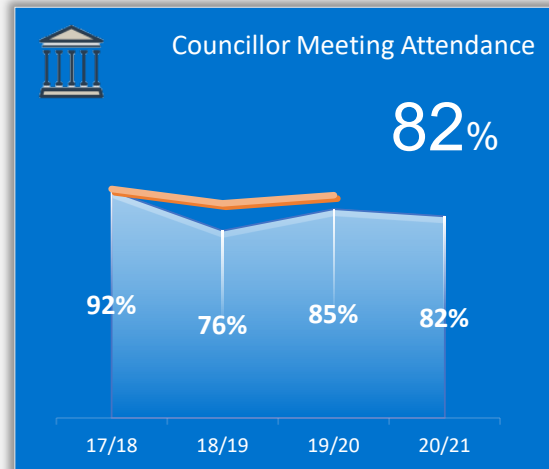
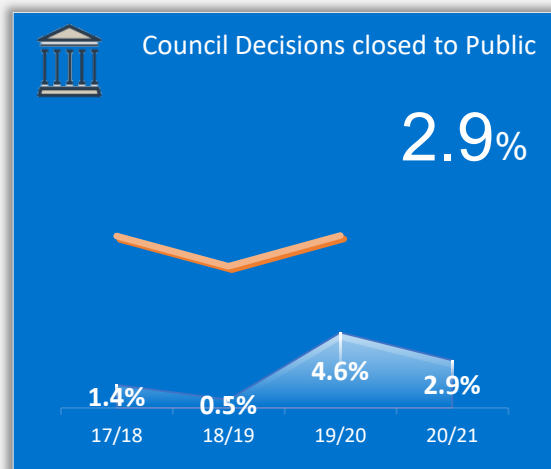
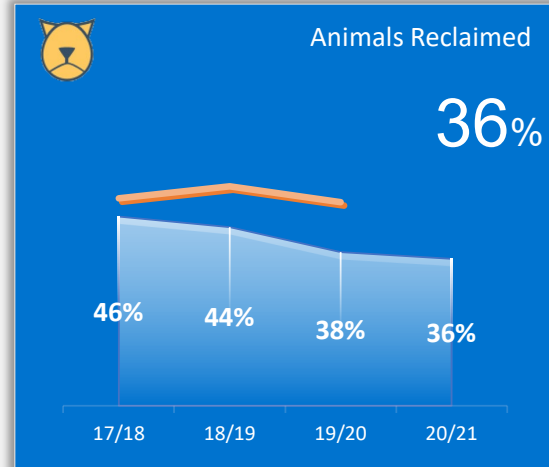
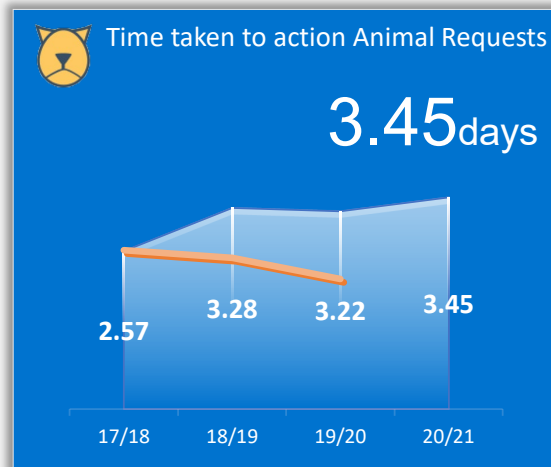
## LGPRF Service Measures

ATTACHMENT 6.5.1.1



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The Local Government Performance Reporting Framework (LGPRF) is a platform for key local government service and financial measures. The measures are reported annually in Council Annual Reports and published on the *Know Your Council* website. Below is a selection of LGPRF service measures that are able to be reported on a quarterly basis.





# ORDINARY COUNCIL MEETING 16 AUGUST 2021

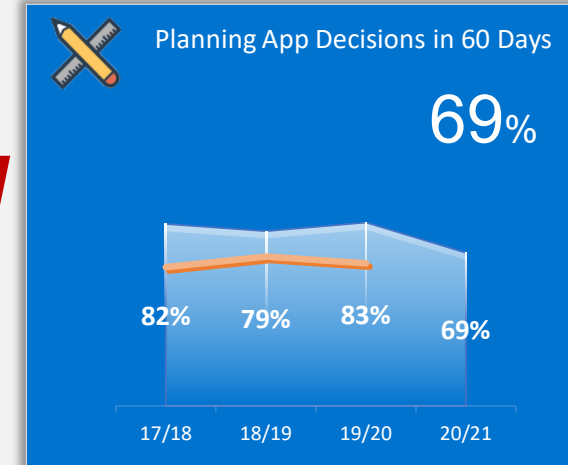
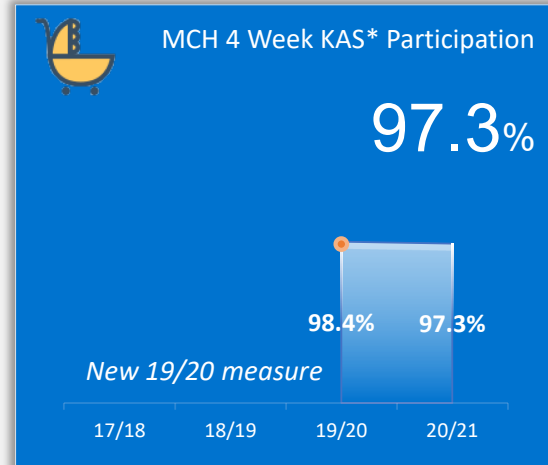
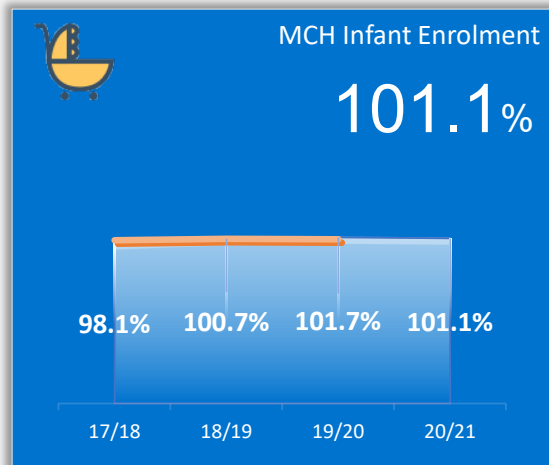
## LGPRF Service Measures

ATTACHMENT 6.5.1.1

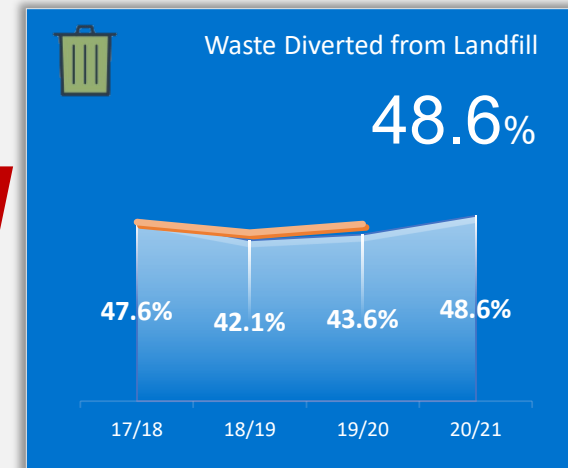
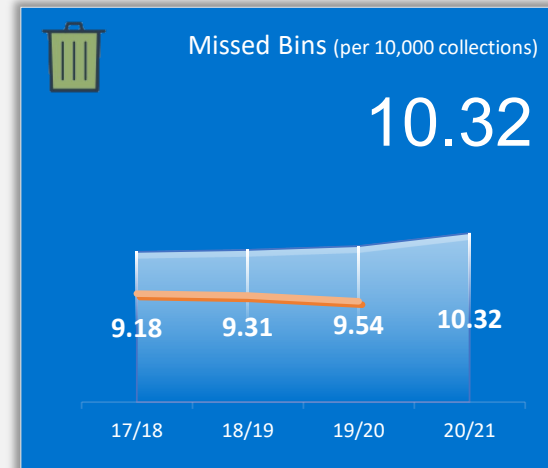
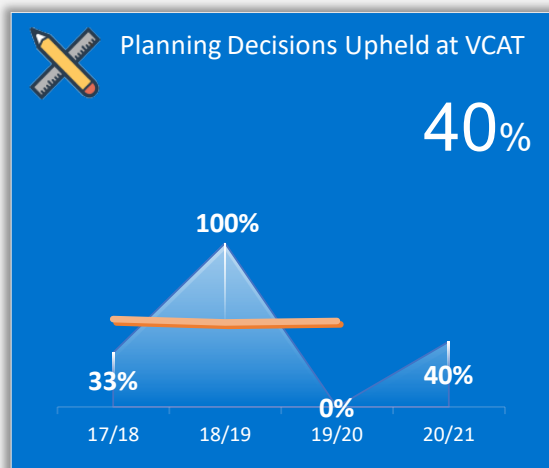


Q4 APR – JUN 2021

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\* Key Ages and Stages



19/20 - VCAT was not required to make any decisions on the meeting

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Similar Council Average (Casey; Hume; Melton; Mornington Peninsula; Nillumbik; Whittlesea; Wyndam; Yarra Ranges)

A service request is recorded in Council's Customer Relationship Management System (CRMS) when a call is taken through the call centre or sent via web mail. Each request is assigned a **service standard** which is a target for completion within a certain timeframe. The Service Level is the in-time completion rate for requests based on it's service standard.

The table below lists the service standards for the service areas detailed in this report. A full list of request types and their service standards can be found on the Performance Report dashboard on Council's website. ([cardinia.vic.gov.au/dashboard](http://cardinia.vic.gov.au/dashboard))

| Request Category      | Request Type                       | Details   | Service Standard (days) |
|-----------------------|------------------------------------|---|-------------------------|
| Waste - Kerbside Bins | Bin Damaged                        | Request for the replacement or repair of any size waste, recycling or green bin that has been damaged.  | 15                      |
| Waste - Kerbside Bins | Bin Missing                        | Request for the replacement of any size waste, recycling or green bin that has gone missing.  | 15                      |
| Waste - Kerbside Bins | Bin Not Emptied                    | Request for contractor to return to empty any size waste, recycling or green bin that was not emptied on the scheduled bin collection day by fault of contractor. | 3                       |
| Waste - Kerbside Bins | Service Information                | Request for general bin information from the Waste Collection team.   | 15                      |
| Waste - Kerbside Bins | Service Issue - Waste or Recycling | Service performance issues related to the waste and recycling contractor, including driver issues and damage to property.   | 3                       |
| Waste - Kerbside Bins | Service Issue - Green              | Service performance issues related to the green waste contractor, including driver issues and damage to property.   | 15                      |
| Waste - Kerbside Bins | Request for Free Service           | Based on medical grounds, free bins can be provided to residents who require extra bin capacity.  | No Standard             |
| Roads - UNSEALED      | Corrugation or Pothole Complaint   | Request to repair an unsealed due to corrugation or pothole(s).   | 3                       |
| Roads - UNSEALED      | Other Complaint                    | Request to grade an unsealed road.  | 3                       |
| Roads - UNSEALED      | Slippery Surface Complaint         | Request to safeguard and repair unsealed road.  | 3                       |
| Drains                | Pits                               | Request to investigate and rectify drainage pit issue.  | 5                       |
| Drains                | Surface Drain                      | Request to investigate and rectify drainage pit issue.  | 3                       |
| Drains                | Underground Drain                  | Request to investigate and rectify drainage pit issue.  | 3                       |







# GROWTH REPORT

Q4 APR – JUN 2021



## POPULATION FORECAST

Cardinia Shire is a growing community. It is important therefore that we forecast our population growth to ensure that there are adequate services and infrastructure provisions for our residence in the future.

Population 2021

126,184

Population 2041

200,238

Change 2021-41

58.69%

## HOUSEHOLD GROWTH

*YTD comparison to last year*

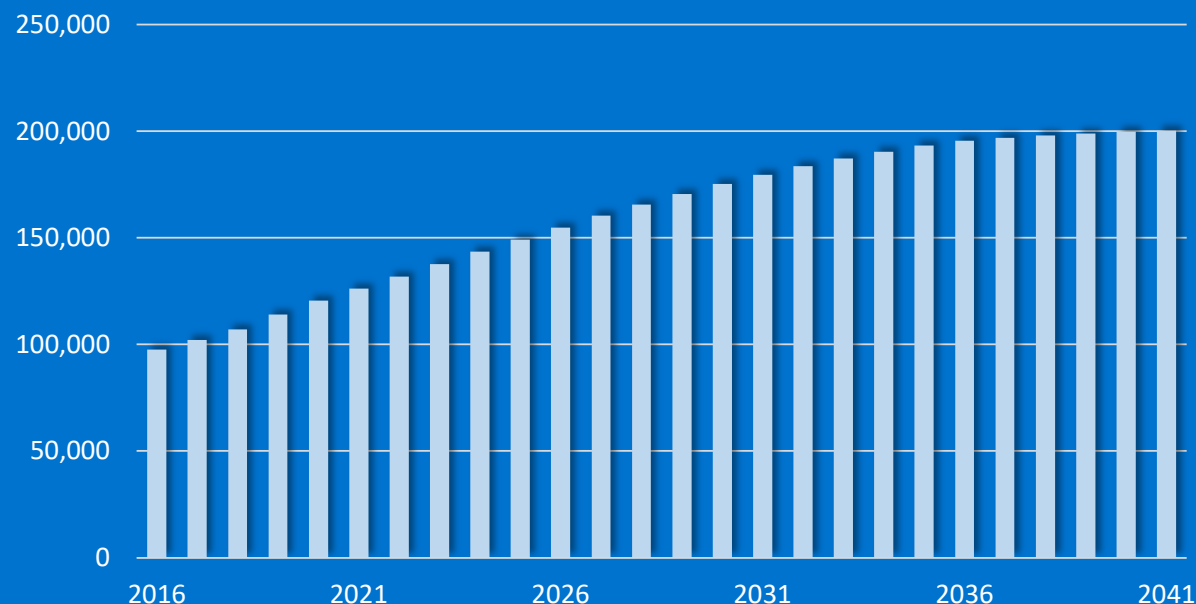
**Growth Indicator**



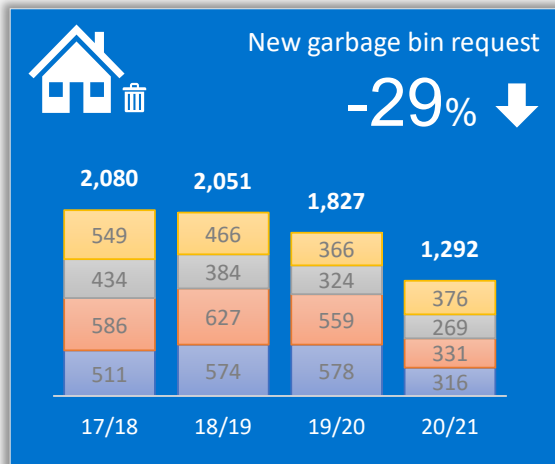
Number of households moving into the Shire per day

4

### Cardinia Shire – Population Forecast



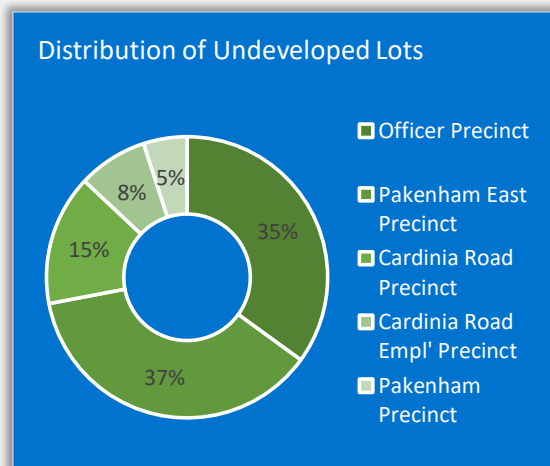
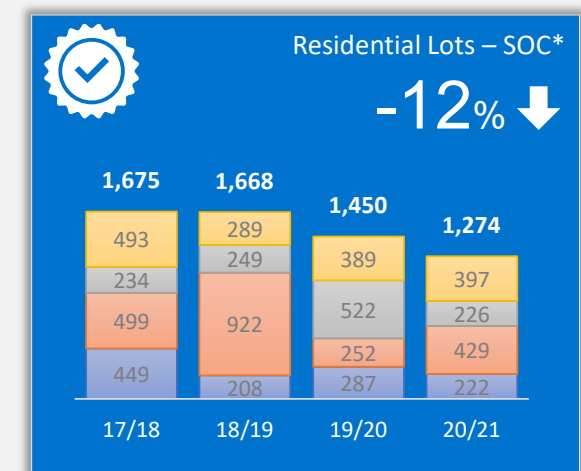
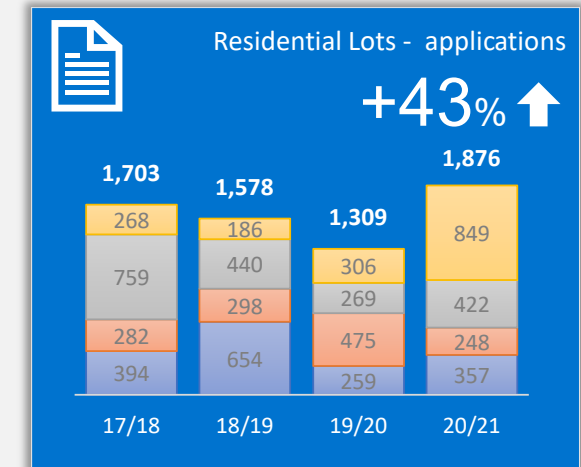
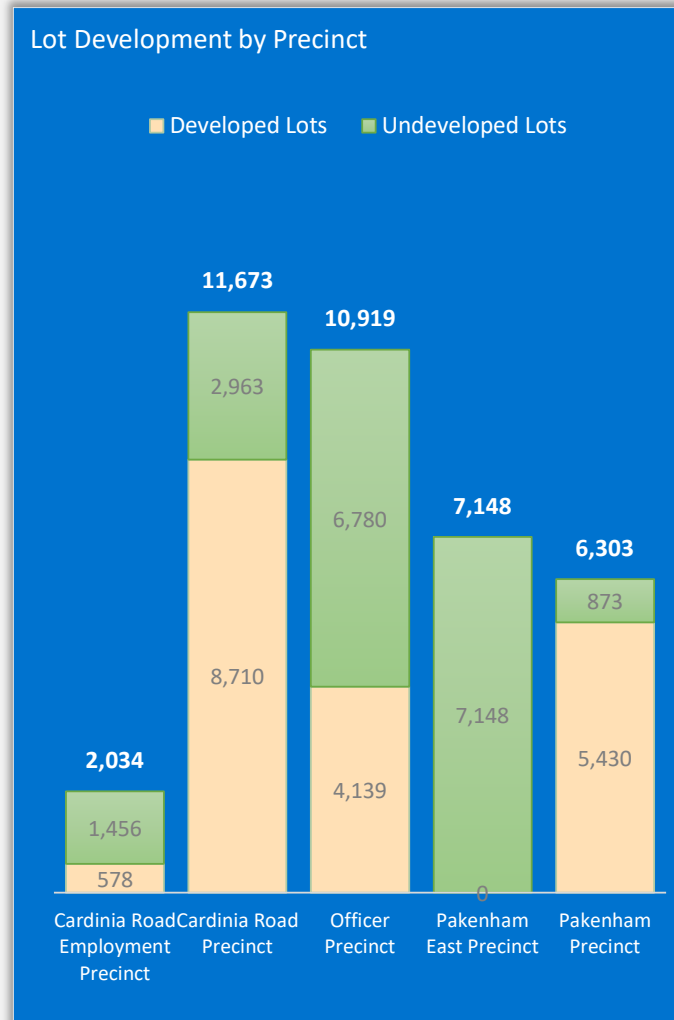
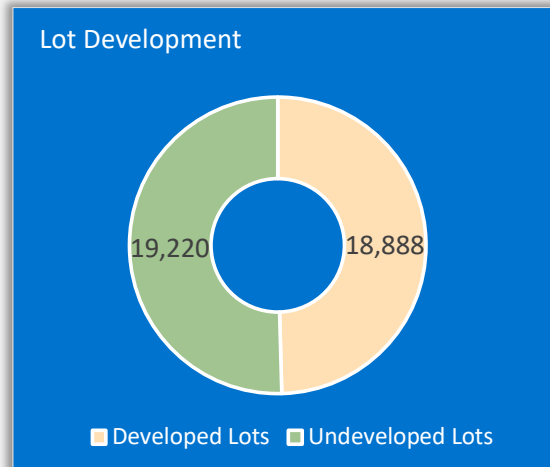
A new household garbage service is requested predominantly when a new home has been completed and ready to be occupied. This indicator can therefore represent the growth of new households within the Shire.



## RESIDENTIAL LAND ACTIVITY METRICS

## SUBDIVISION METRICS

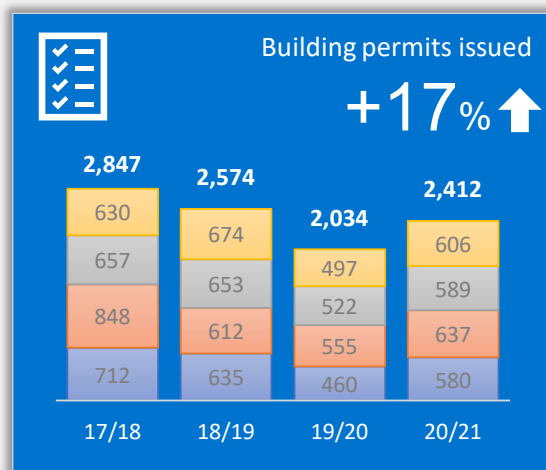
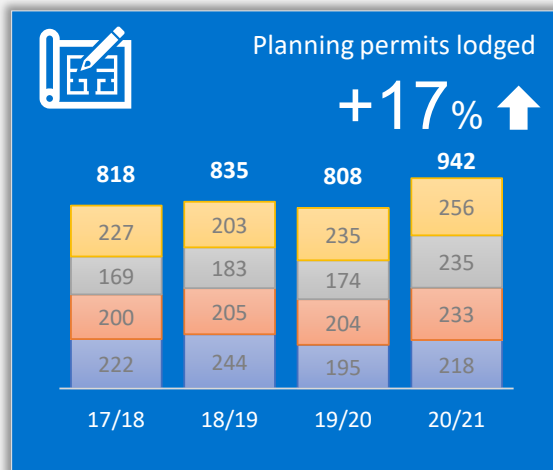
YTD comparison to last year



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## PROPERTY METRICS

YTD comparison to last year

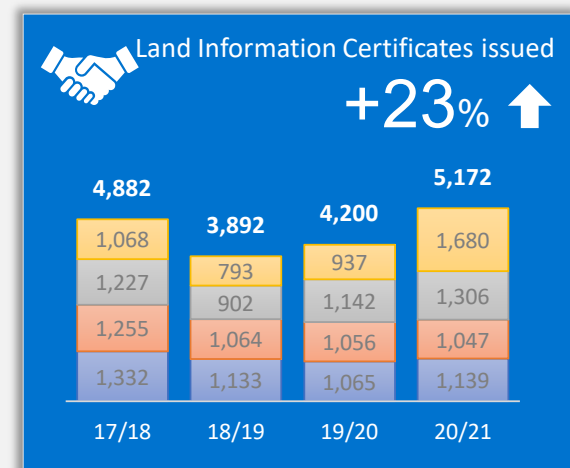
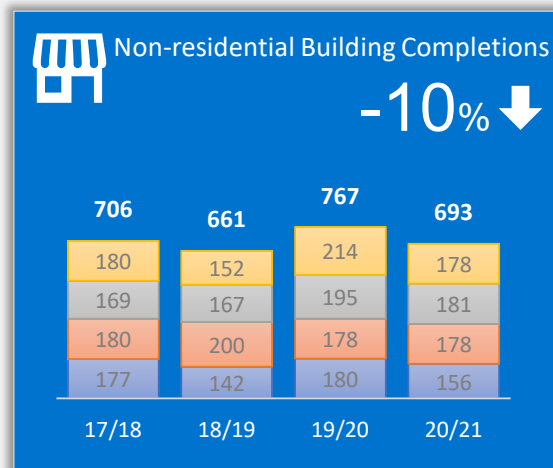
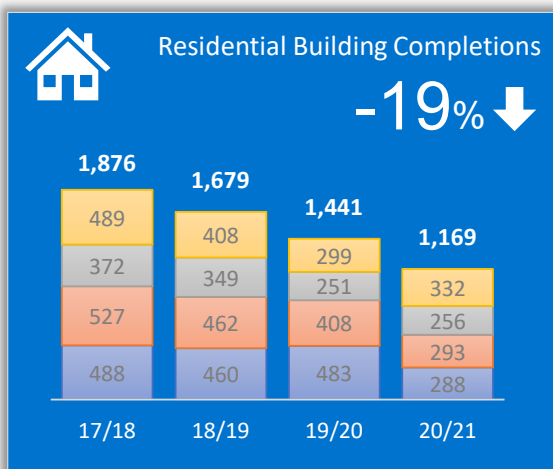


Activity within the property sector can help determine the growth rate within a municipality and therefore assist with future decision making.

Planning permits are required to make changes to a property. Changes are dependant on location, zones, overlays and particular provisions affecting a property.

Building permits are required for both new buildings and alterations to existing buildings.

Land Information Certificates are required whenever a property changes owners. This figure includes both first home buyers and subsequent owners. It shows both growth and churn in the property market.

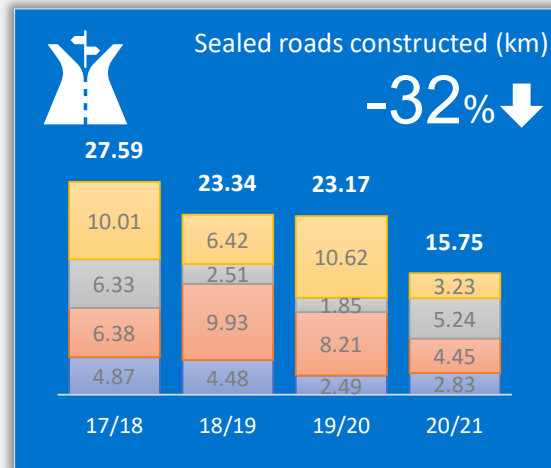




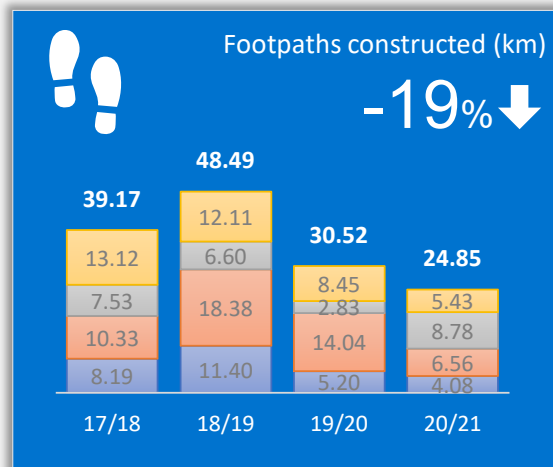
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## INFRASTRUCTURE METRICS

YTD comparison to last year



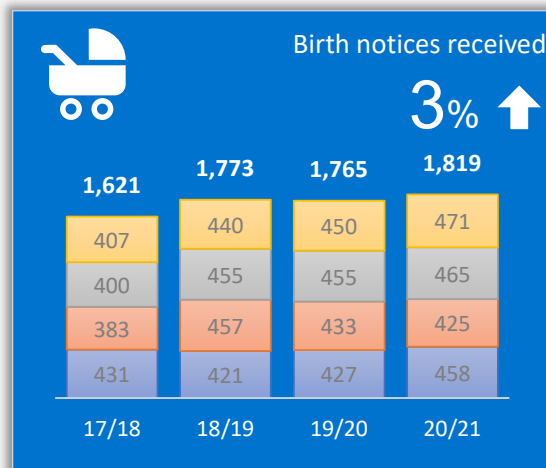
Sealed road growth is due to a combination of subdivision development and Council's sealing of unsealed roads through special charge schemes or other external funding such as Roads to Recovery.



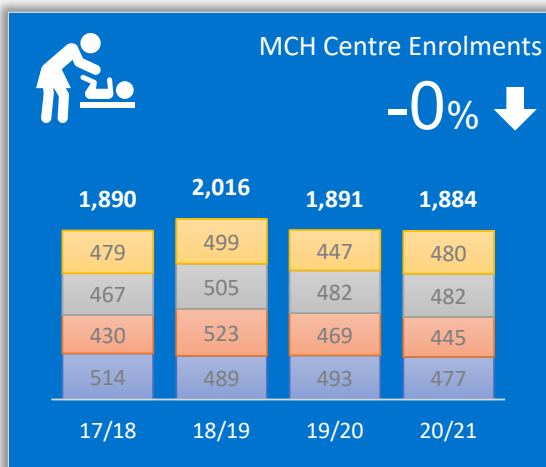
Footpath growth is due to a combination of footpaths constructed from subdivision development and Council's capital works program.

## MATERNAL & CHILD HEALTH METRICS

YTD comparison to last year



Birth notices are the number of notifications received from hospitals, for newborn babies in the municipality.



Total enrolments is the number of babies and children, from birth to school age, that visit and enrol at an MCH centre, including both new born babies and children of families moving to Cardinia Shire.

