

## 6.5.4 Quarterly Performance and Growth Report - Q2 2021-22

**Responsible GM:** Jenny Scicluna  
**Author:** Peter Philp

### Recommendation(s)

The Performance and Growth Reports for Quarter 2 2021-22 be received and noted.

### Attachments

1. Performance Report - Q2 2021-22 [6.5.4.1 - 14 pages]
2. Council Plan Initiative - Progress Report - Q2 2021-22 [6.5.4.2 - 17 pages]
3. Growth Report - Q2 2021-22 [6.5.4.3 - 6 pages]

### Executive Summary

The new Council Plan 2021-25 was adopted at the Council Meeting on Monday 21 June 2021. This is the first reporting year for the new Council Plan. The Council Plan is structured around 5 strategic objectives that underpin the overarching strategic direction for the next 4 years. Under each strategic objective is a series of strategies, initiatives, and indicators. Council has committed to undertake work on 36 Council Plan initiatives during the 2021-22 financial year. 34 initiatives are currently on track to be completed by their due date.

75% of incoming service requests across the organisation were actioned and closed within service standard, considerably below our target of 90%. While this is the lowest quarterly result in 3 years, the organisation has been required to manage staffing difficulties during this time while the coronavirus pandemic has taken a toll on our workforce. In addition, the organisation experienced a significant increase in the number of incoming service requests during this time, with a 17% increase compared to the same time last year. It is very likely that this considerable increase in the number of incoming service requests was in part due to the significant weather events experienced during October and November, with one particularly severe storm event occurring in late October. These weather events caused a sharp influx in customer contacts within the days and weeks following, from residents requesting support and reporting hazards and damage to assets. This may have negatively impacted the service levels achieved in impacted service areas such as Customer Support and Operations this quarter.

The service levels achieved for unsealed road related requests and drainage related requests this quarter were 53% and 42% respectively. While these results are significantly below our 90% target, it is likely that the current lack of integration between Council's Customer Relationship Management System (CRMS) and Reflect, Council's inspection and maintenance management system, is negatively contributing to these results. In addition, coronavirus-related issues negatively impacted staff and plant availability, as well as several large weather events affecting access and road conditions at various sites.

The percentage of calls answered within 300 seconds by the Customer Support team was 33% for the quarter, significantly below our 80% target. This result is in part due to an increase in workload this quarter, with a 11% increase in incoming calls and a 10% increase in incoming digital requests, compared to the previous quarter. With a substantial increase in workload, there has been little opportunity to take new staff offline for in-depth training. The team is

relatively young in terms of experience, with only 3 of the current 12 team members having worked in the Customer Support team for at least 12 months. In addition to the onboarding of 4 new Customer Support Officers in January, a significant amount of work aimed at improving internal processes and knowledge within the Customer Support team is currently underway.

We have observed a notable improvement in the results of several Local Government Performance Reporting Framework (LGPRF) service measures this quarter, including Time taken to action animal requests, Animals reclaimed, Time taken to action food complaints and Councillor meeting attendance. Our performance has declined in some measures, those being Council decisions closed to the public, Planning application decisions within 60 days and Planning decisions upheld at VCAT. All other measures have remained relatively stable.

Population growth within the Shire has remained stable this quarter, with four households moving into the Shire per day. While subdivision land activity has gained momentum, the construction of sealed roads and footpaths was significantly lower than that of the same time last year, with a decrease by 33% and 27% respectively. This result is in part due to the reduction in completed estate developments this year to date.

## **Background**

### **CEO Report**

The second quarter of 2021–22 has been a busy and eventful time for Cardinia Shire Council.

It was wonderful for the organisation's commitment to preventing and responding to gendered violence in the community and the workplace to be recognised, with White Ribbon Australia awarding us workplace accreditation for a further three years.

#### ***October storm event***

Only a few months after the June 2021 storm event, many residents were impacted by another storm event in October. Council again moved swiftly to support community immediately after and throughout the emergency.

Our Recovery Team sought ideas from the community, and this information is helping to identify community priorities, plan initiatives and events, and develop a municipal recovery plan.

Recovery work also continues following the Bunyip Complex Bushfire, with community projects including an art group, BBQ dinners, and installing nesting boxes for native fauna at Mt Cannibal Reserve.

#### ***Supporting our community during COVID-19***

We're continuing to work with the Victorian Government in responding to the COVID-19 pandemic, and follow the advice and direction provided by health authorities. Our primary concern is for the health and wellbeing of our community and staff, while continuing essential services.

This quarter saw the Ageing Well Seniors Festival move online for the first time, and Council launch the 'Unwrap Cardinia' campaign and the 'What's On Cardinia' festival to promote and support local business.

The Local Partnerships program continues to support our multicultural community with assistance from 12 Community Champions who provide translated and verbal COVID information, culturally appropriate food relief and community connection projects.

***The future of our shire***

The *Council Plan 2021–25* incorporating the *Community Vision 2040*, the *Council Budget 2021–25*, *Financial Plan 2021–31* and the *Revenue and Rating Plan 2021–25* were officially launched in December and celebrated with community and school members who helped develop the plans.

This quarter, the community was encouraged to provide feedback on the key priorities identified through Imagine Cardinia ahead of council's final development and formal consideration of the 2022-3 Council Budget.

Council also adopted a number of key strategies including the Biolink Plan, the Reconciliation Action Plan, the Liveability Plan review, and the new Access and Inclusion Disability Strategy and Action Plan.

***Mayoral elections***

Ranges Ward Councillor Jeff Springfield was elected Mayor, and Officer Ward Councillor Tammy Radford elected as Deputy Mayor for 2021-22.

***Advocating for Cardinia***

We're working with all levels of government to advocate for action on important local issues and to influence government priorities for the benefit of our community. For this first half of this financial year, we have lodged 36 grant applications valued at \$15.8 million for a range of projects.

***Infrastructure for our growing shire***

Key infrastructure projects across the shire progressed well this quarter. Our Better Local Roads Program continued to gain momentum, with works commencing at Princess Avenue and Crichton Road in Emerald - the first roads in the Sealing the Hills project.

Intersection upgrade works also kicked off at Pepi's Land Reserve in Emerald to provide safe and improved vehicle access into the reserve from Beaconsfield-Emerald Road.

Deep Creek Reserve won the Premier's Sustainability Award 2021 in the category of Industry Leader - Sustainable Places.

The new youth centre was officially named 'Cardinia Youth Hub', and Council awarded a tender for construction of the hub which is expected to be open by the end of 2022.

A tender was awarded to design and build the new Koo Wee Rup skate park, and a construction tender awarded for the new IYU athletics track – exciting new stages in the development of these facilities.

A contract was awarded for the reconstruction of Toomuc Recreation Reserve Netball Courts which will see a new surface constructed in early 2022 to provide an improved sporting precinct within the reserve.

Further contracts awarded included the upgrade of the Worrell Reserve Carpark, with works commencing in January 2022, as well as a contract award for the construction of McGregor Road, Soldiers Road and Hobson Roads in Pakenham and Rythdale, with works expected to commence in early 2022.

Many other projects are also underway, further details for which can be found in this report.

**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.

An advocacy package has been prepared detailing Council's priorities for the municipality and this is being used to lobby local members of parliament in the lead up to both the impending Federal Election and State Budget.

### ***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 is able to achieve through rates and is required to have a strong focus on seeking grants.

So far, this financial year, 37 grant applications have been lodged under various programs, totalling \$16M for a range of projects. To date, 11 applications have been successful for a total of \$6.5M.

### ***Legislative Program***

The staged implementation of the Local Government Act 2020 concluded on 31 December and Council was able to have all required policies, plans and new initiatives required implemented in accordance with this staged approach. The Audit Committee is monitoring this timetable.

Council is monitoring the Victorian Government's progress in possible amendments to the Planning and Environment Act and the passage of the Sex Work Decriminalisation Bill 2021. Council has expressed concerns to the relevant Ministers regarding both of these initiatives.

## **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 initiative plan which covers 5 Key Priority Areas (KPAs). The performance of the 5 KPAs and their Council Plan Initiatives is illustrated in Figure 1. For a

more comprehensive account of the initiative progress, please refer to the Council Plan Initiative Progress Report attached.

There are 36 Council Plan initiatives due to be completed during the 2021-22 financial year of which 2 initiatives (6%) are off track.

**Figure 1. Council Plan Initiative Performance**



### ***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:***

75% of incoming service requests across the organisation were actioned and closed within service standard, considerably below our target of 90%. While this is the lowest quarterly result in 3 years, the organisation has been required to manage staffing difficulties during this time while the coronavirus pandemic has taken a toll on our workforce. In addition, the organisation experienced a significant increase in the number of incoming service requests during this time, with a 17% increase compared to the same time last year. It is very likely that this considerable increase in the number of incoming service requests was in part due to the significant weather events experienced during October and November, with one particularly severe storm event occurring in late October. These weather events caused a sharp influx in customer contacts within the days and weeks following, from residents requesting support and reporting hazards and damage to assets.

Table 1 illustrates the top 5 service categories by volume and their service level, for the quarter. There was a 55% increase in the number of service requests related to trees and vegetation on public or Council land received this quarter, when compared to last quarter, in response to the significant weather events experienced. With such an increase in the number of requests received, within a very short period of time, it could be expected to achieve a lower than usual service level, as illustrated in Table 1. A focus on improving service levels across the below service categories is expected to have a strong effect on the overall service level for the organisation.

**Table 1. Top 5 Service Request Categories by Volume, and their Service Levels**

				90% target
1	Waste – Kerbside Bin	2,820	88%	<div><div></div></div>
2	Trees and vegetation on Public or Council land	1,727	25%	<div><div></div></div>
3	Waste – Kerbside Bin - Order/Cancel Service	1,440	96%	<div><div></div></div>
4	Rates	749	84%	<div><div></div></div>
5	Parks, Reserves, Streetscapes	727	53%	<div><div></div></div>

**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 service level for unsealed road related requests this quarter was 53%, significantly lower than our 90% target. While there was a 95% increase in the number of unsealed road services requests received, compared to the same time last year, this variability is most likely due to the significant decrease in unsealed road related requests seen across the same period last year. Comparing to first quarter totals for previous years, we can see that the 606 service requests that were lodged during the first quarter this year appear to be a result that is within the bounds of expectation.

The number of hours spent grading unsealed roads was 20% higher compared to the same time last year. Despite this, there has been a significant increase in the number of corrugation or pothole complaints, with the year-to-date figure 144% higher than the same time last year. The unsealed road network is generally in good condition, however warmer and drier weather is presenting in several roads exhibiting corrugation or loose surfaces.

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 service level for drainage related requests this quarter was 42%, significantly lower than our 90% target. Several factors impacted the drainage team this quarter, with the vaccination



mandate and sporadic isolation leave affecting staff availability, as well as the availability of plant being diminished due to scheduled and unscheduled servicing, combined with unanticipated long lead times for parts supply. Atmospheric and ground conditions were also affected by several weather events during October and November, affecting access and working conditions at various sites. 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.

The number of linear metres of surface drains cleared was 61% lower than the same time last year, despite weather events in October and November driving up demand for activity. Last year's significant increase in this area was due to the availability of resources, a combination of both internal staff and contractors, at that time. In comparison, the number of linear metres of underground drains cleared increased by 217% compared to the same time last year.

***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.

Waste management performance results continue to meet the organisation's target, achieving a 91% service standard for the quarter. Waste disposal and recovery statistics remained stable, with 1% less garbage waste being sent to landfill, compared to the same time last year. This decrease in the amount of garbage waste being sent to landfill is likely in part due to an increase in the amount of recycling recovered and green waste mulched, with an increase of 1.4% and 2.5% respectively, compared to the same time last year.

***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 Customer Support call service level as the percentage of calls that are answered in 300 seconds, with our target being 80% of calls answered within 300 seconds. The service level for the quarter was 33%. The average amount of time a customer spent waiting in the call queue was 357 seconds, significantly higher than last quarter's result of 136 seconds. The average amount of time taken by Customer Support Officers to finalise call details following conclusion of a call is referred to as the After Call Work Time. The result this quarter was 142 seconds, which is above our target of 105 seconds. The Abandoned Call rate was 31% this quarter, significantly above the target of 3%.

These results are in part due to an increase in workload this quarter, with a 11% increase in incoming calls and a 10% increase in incoming digital requests, compared to the previous quarter. As previously discussed, the reason for these increases in customer contacts was in part due to the significant weather events experienced during October and November, which caused a sharp influx in contacts from residents requesting support and reporting hazards and damage to assets. With a substantial increase in workload, there has been little opportunity to take new staff offline for in depth training. The team is relatively young in terms of experience, with only 3 of the current 12 team members having worked in the Customer Support team for at least 12 months. In addition to the onboarding of 4 new Customer Support Officers in January, a significant amount of work aimed at improving internal processes and knowledge within the Customer Support team is currently underway.

**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.

We have observed a notable improvement in the results of several Local Government Performance Reporting Framework (LGPRF) service measures, those being Time taken to action animal requests, Animals reclaimed, Time taken to action food complaints and Councillor meeting attendance. Our performance has declined slightly in some measures, those being Council decisions closed to the public, Planning application decisions within 60 days and Planning decisions upheld at VCAT. All other measures have remained relatively stable this quarter.

**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 development has now begun. 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 was 6% higher than the same time last year, however the number of residential lots issued with a statement of compliance was 22% lower than 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 was 3% higher than the same time last year. Residential building completions stabilised, with a slightly lower number of building completions than the same time last year. Non-residential building completions are trending upward, with 24% more non-residential building completions processed 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 was 10% higher than the same time last year. The household growth rate in the Shire is stable at 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 463 births in the Shire this quarter, being 8% 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 were 6% higher than 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 1.54 KMs of sealed roads constructed this quarter, with sealed road construction being 33% 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 2.21 KMs of footpaths constructed this quarter, with the total length of footpaths constructed being 27%



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**

#### **5.1 We practise responsible leadership**

5.1.1 Build trust through meaningful community engagement and transparent decision-making.

5.1.4 Maximise value for our community through efficient service delivery, innovation, strategic partnerships and advocacy.

### **Climate Emergency Consideration**

Nil.

### **Consultation/Communication**

Relevant Managers and Officers from all groups across the organisation provide data, updates and comments that contribute to the development of the Performance and Growth Reports.

### **Risk Assessment**

Nil.

### **Financial and Resource Implications**

Nil.

### **Conclusion**

The Performance and Growth Reports for Quarter 2 2021-22 show varying results in performance across the organisation. The organisation will continue to aim targeted improvement initiatives at areas and services that are not achieving desired targets.



# PERFORMANCE REPORT

Q2 OCT – DEC 2021

ORDINARY COUNCIL MEETING 21 FEBRUARY 2022

# Council Plan Performance

ATTACHMENT 6.5.4.1



Q2 OCT - DEC 2021

## COUNCIL PLAN

36

Council Plan Initiatives

5

Key Priority Areas

94%

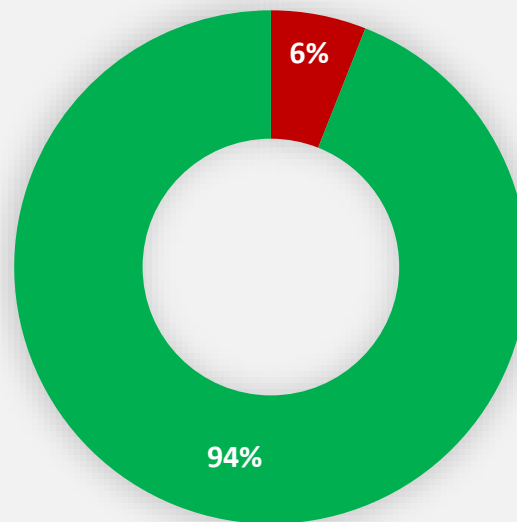
On Track

6%

Off Track

## COUNCIL PLAN INITIATIVE 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 ■ On 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 Initiatives are illustrated below.

Strong Communities

6

Liveable Places

1

10

Thriving Environment

6

Prosperous Economies

8

Responsible Leaders

1

4

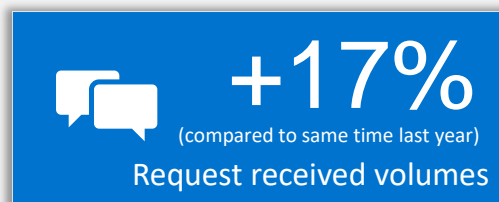
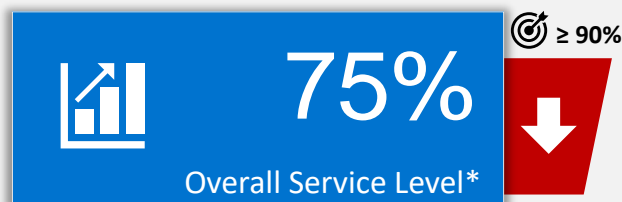
■ Completed ■ Off Track ■ On Track

# Service Request Performance – Whole Organisation



Q2 OCT - DEC 2021

## PERFORMANCE METRICS



## WHAT DOES SERVICE LEVEL MEAN?

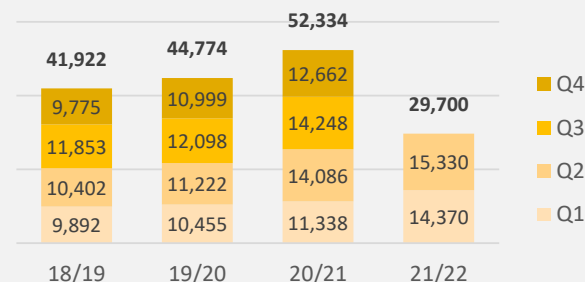
A service request is recorded in Council's Customer Relationship Management System (CRMS) when a call is taken through the call centre or sent via web mail.

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 21 February 2022

## REQUEST STATISTICS

### Request received volume



### Service quality

[Customer Satisfaction metric]

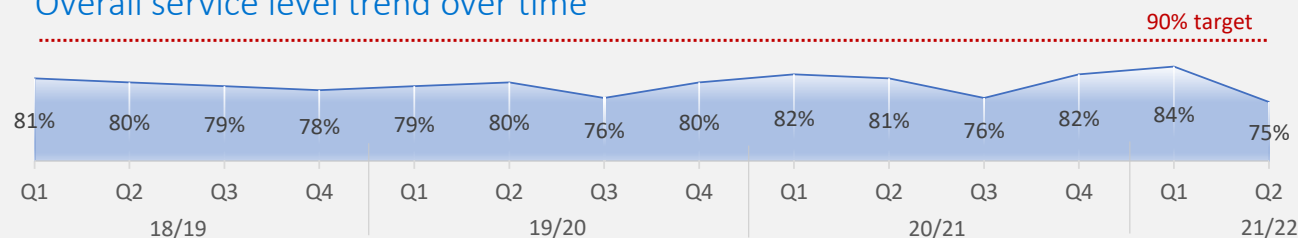


## REQUEST PERFORMANCE

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

				90% target
1	Waste – Kerbside Bin	2,820	88%	
2	Trees and vegetation on Public or Council land	1,727	25%	
3	Waste – Kerbside Bin - Order/Cancel Service	1,440	96%	
4	Rates	749	84%	
5	Parks, Reserves, Streetscapes	727	53%	

### Overall service level trend over time



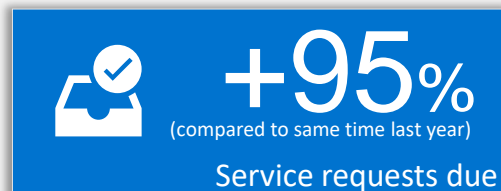
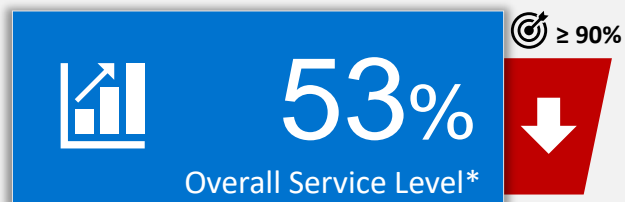
\* Percentage of service requests completed within the time standards defined in the CRMS (against 'original' target date)

# Unsealed Roads Performance



Q2 OCT - DEC 2021

## PERFORMANCE METRICS

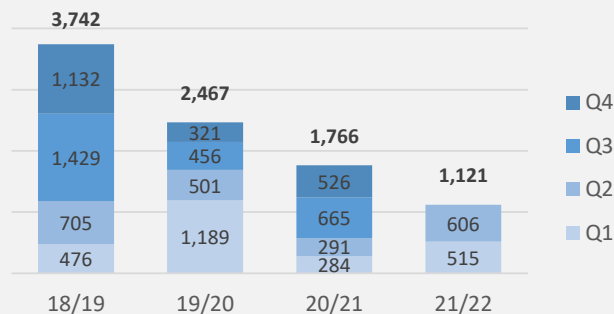


## WHAT IS ROAD GRADING EFFORT?

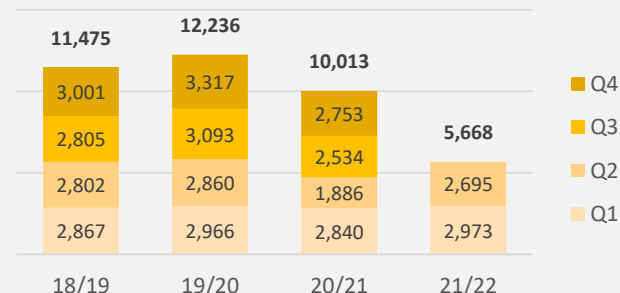
Road grading effort is the total hours spent on the roads doing maintenance work with our graders and heavy rollers. This includes both in house resources and additional resources from our contract partners.

## UNSEALED ROAD STATISTICS

### Service requests due



### Road Grading effort (hours)

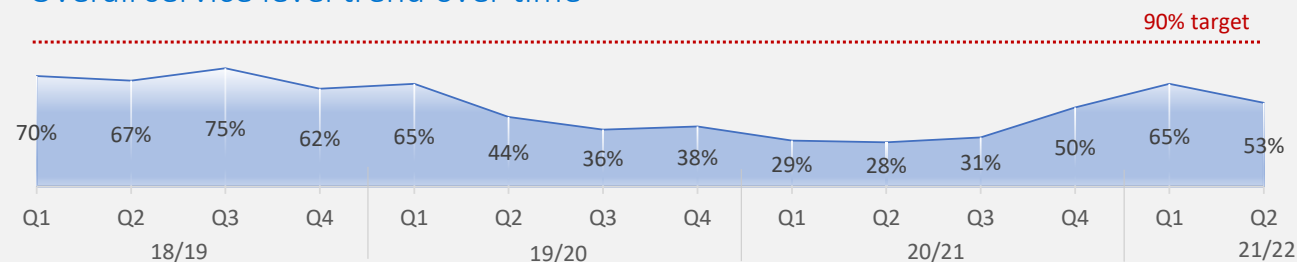


## UNSEALED ROAD PERFORMANCE

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

1	Corrugation or pothole complaint	378	3 days	55%		90% target
2	Other complaint (request to grade)	214	3 days	50%		
3	Slippery surface complaint	14	3 days	43%		

### Overall service level trend over time



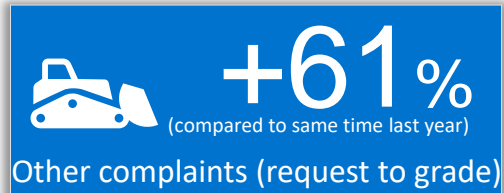


# Unsealed Roads Performance



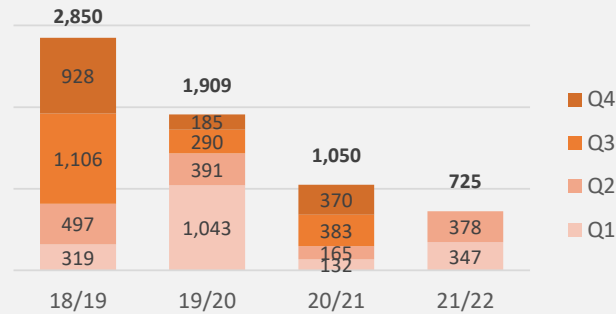
Q2 OCT - DEC 2021

## PERFORMANCE METRICS

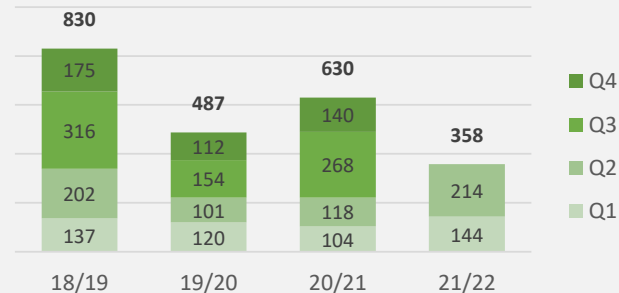


## UNSEALED ROAD SERVICE REQUEST STATISTICS

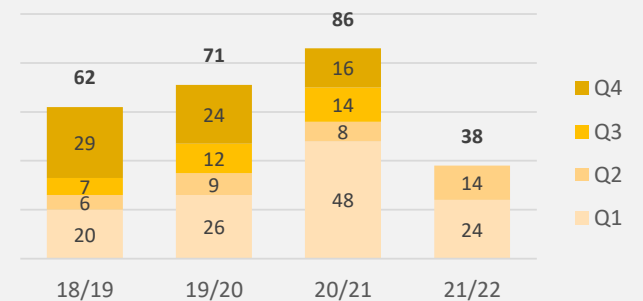
### Corrugation or pothole complaints



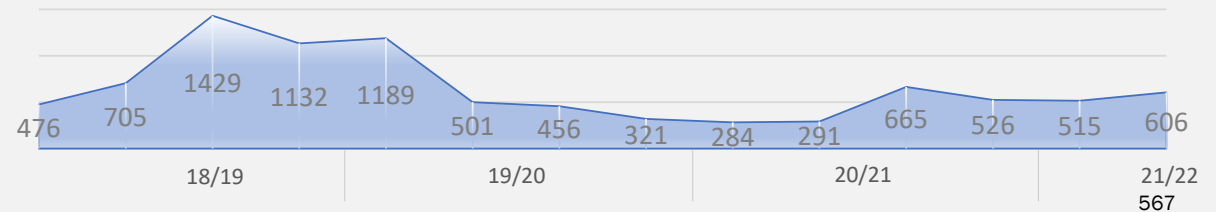
### Other complaints (request to grade)



### Slippery surface complaints



### Service request trend over time





# ORDINARY COUNCIL MEETING 21 FEBRUARY 2022

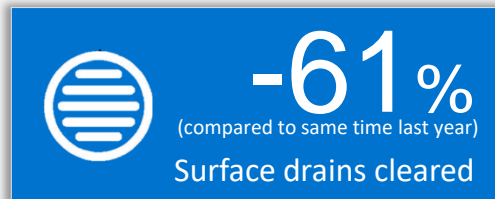
## Drainage Performance

ATTACHMENT 6.5.4.1



Q2 OCT - DEC 2021

### PERFORMANCE METRICS

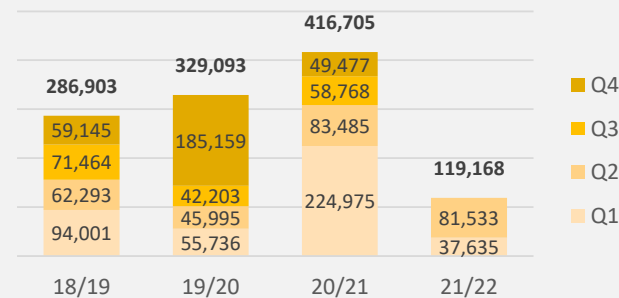


### HOW ARE OUR DRAINS MAINTAINED?

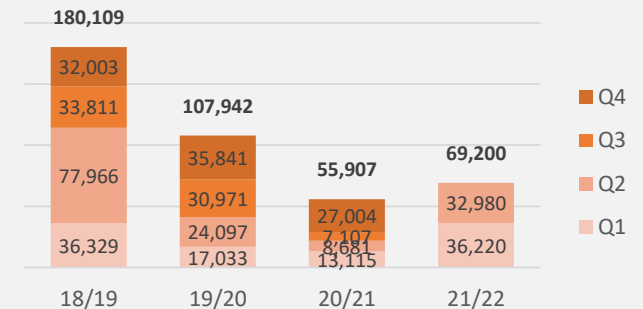
Surface drains are cleaned out using a maintenance system that is driven by proactive inspections and reactive works, and supplemented by responding to flooding issues following storms. Works are prioritised based on risk to property or person.

### DRAINAGE STATISTICS

#### Surface drains cleared (linear metres)



#### Underground drains cleared (linear metres)

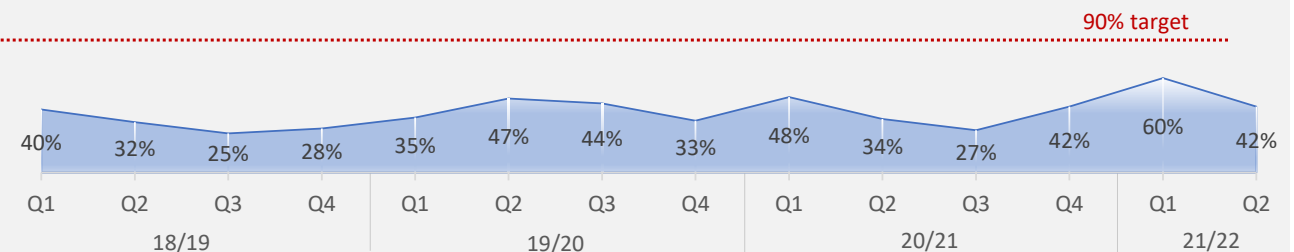


### DRAINAGE PERFORMANCE

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

1	Surface drain (drainage)	307	3 days	36%		90% target
2	Underground drain (drainage)	117	3 days	38%		
3	Pits (drainage)	86	5 days	69%		

#### Service level trend over time

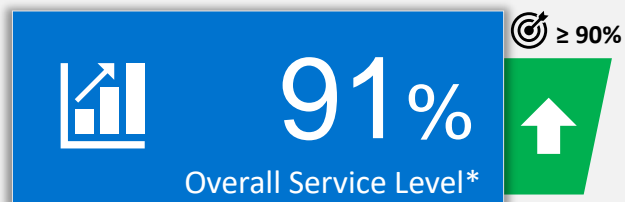


# Waste Management Performance



Q2 OCT - DEC 2021

## PERFORMANCE METRICS

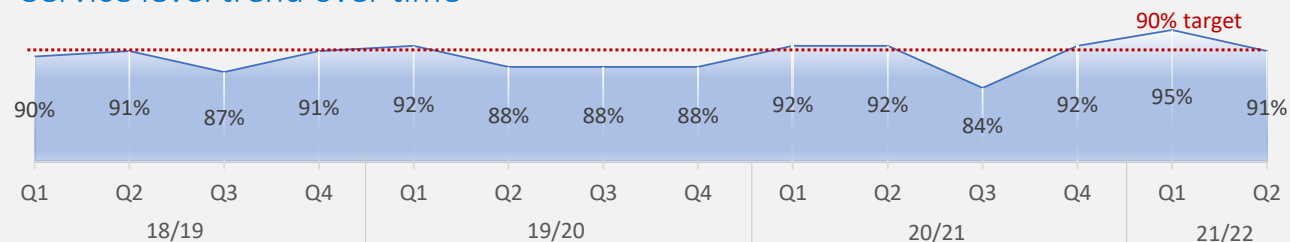


## WASTE MANAGEMENT PERFORMANCE

### Top 15 Service request types by volume, standard and service level

	Service Request	Vol	Standard (Days)	Service Level	90% target
1	Bin Damaged 120lt Waste	676	15 days	100%	
2	Bin Not Emptied Waste	615	3 days	72%	
3	New Garden Waste Service 240 Litre	359	5 days	96%	
4	Bin Not Emptied Green Waste	346	3 days	71%	
5	Bin Damaged 240lt Recycling	317	15 days	98%	
6	New 120lt Waste & Recycling Service	309	5 days	94%	
7	Bin Not Emptied Recycling	208	3 days	87%	
8	Bin Missing 120lt Waste	181	15 days	100%	
9	120 litre New Garden Waste Service	170	30 days	100%	
10	Service Information	143	52 days	90%	
11	Additional Recycling	107	20 days	89%	
12	Bin Missing 240lt Recycling	103	15 days	100%	
13	Bin Damaged 240lt Garden Waste	101	15 days	97%	
14	Additional 120lt Waste	93	20 days	95%	
15	Bin Missing 240lt Garden Waste	80	15 days	100%	

### Service level trend over time



# Waste Disposal and Recovery Performance



Q2 OCT - DEC 2021

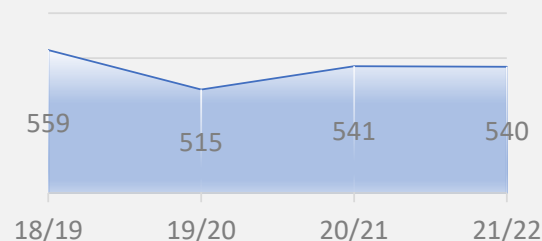
## PERFORMANCE METRICS



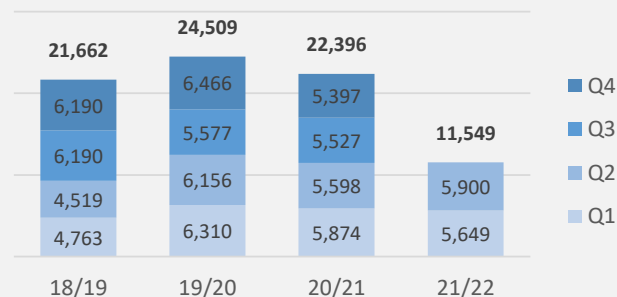
## DISPOSAL STATISTICS

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)

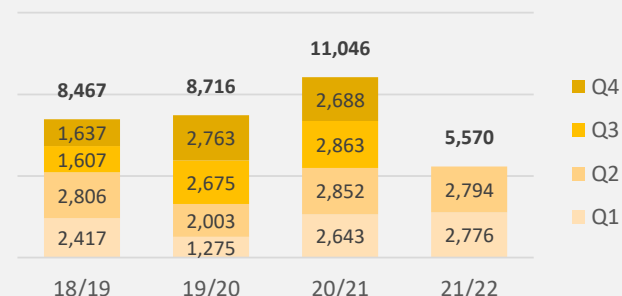


Garbage waste to landfill (tonnes)



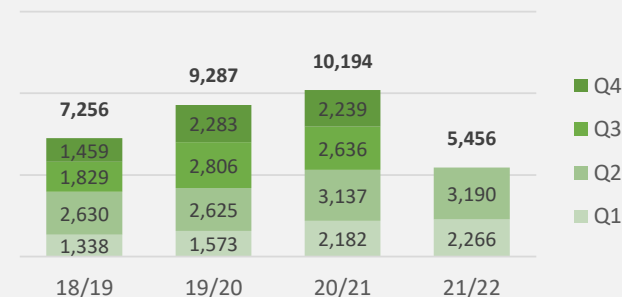
## RECOVERY STATISTICS

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 21 FEBRUARY 2022

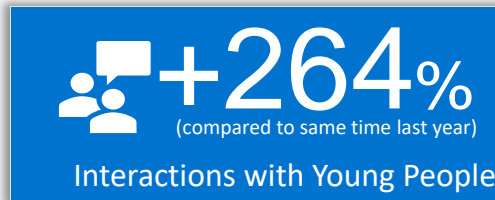
## Youth Engagement Performance

ATTACHMENT 6.5.4.1

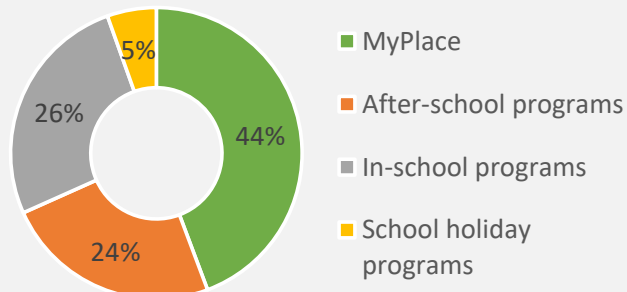


Q2 OCT - DEC 2021

### PERFORMANCE METRICS



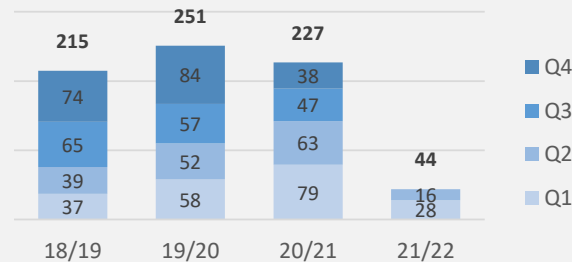
### HOW DO OUR YOUTH INTERACT WITH US?



Ordinary Council Meeting 21 February 2022

### YOUTH SUPPORT PROGRAM STATISTICS

#### Number of young people offered support

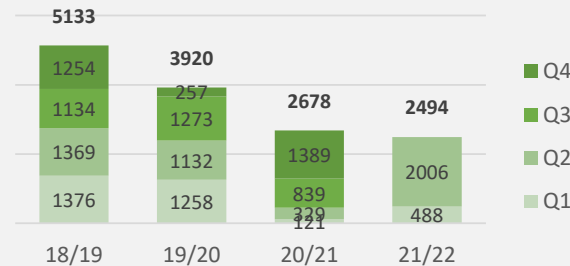


The Youth Support Program is a free and confidential service which offers young people with information, advice and practical support (short and medium-term). The program is flexible, accessible to all young people and is respectful of race, gender, sexuality or religion.

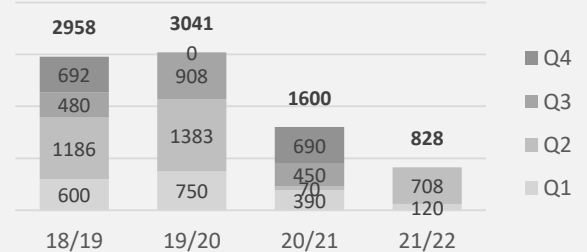
The graph illustrates the number of young people provided with more than one episode of support from a dedicated Youth Support Officer.

### INTERACTION STATISTICS

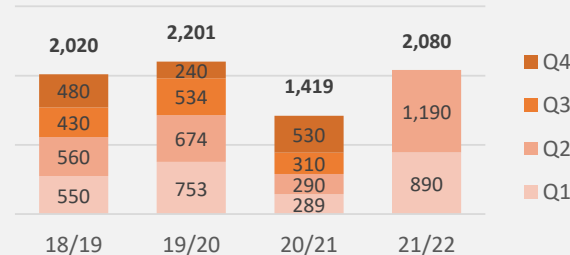
#### MyPlace volumes



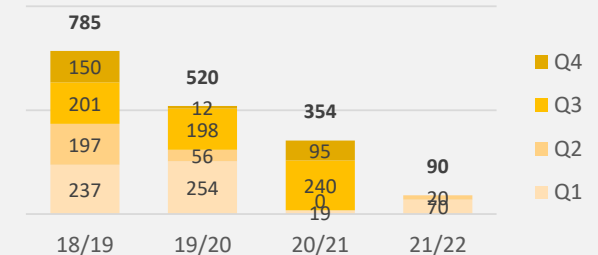
#### In-school programs/workshop volumes



#### After school program volumes



#### School holiday programs/Portsea Camp

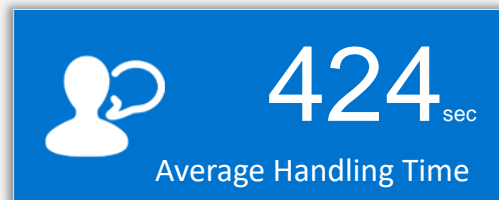
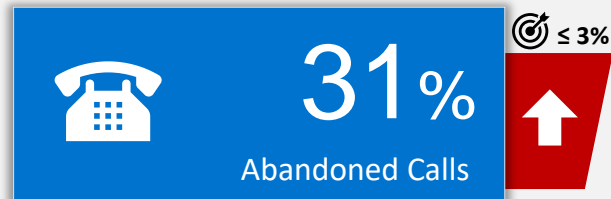
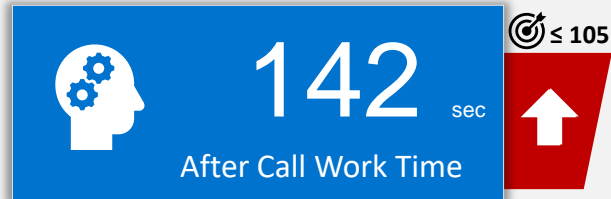
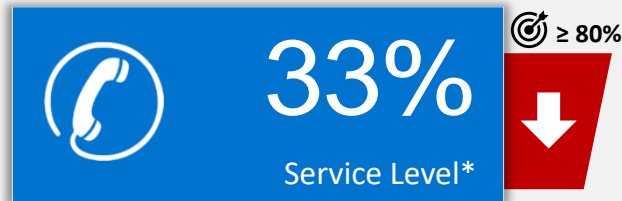


# Customer Support Call Performance



Q2 OCT - DEC 2021

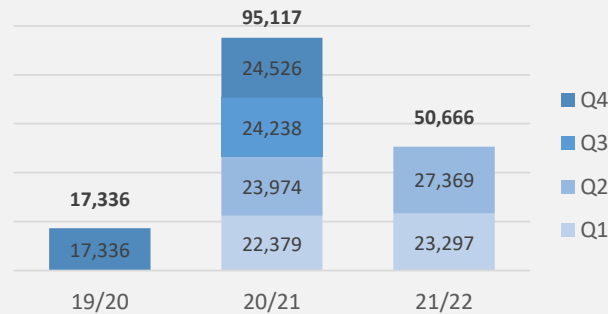
## PERFORMANCE METRICS



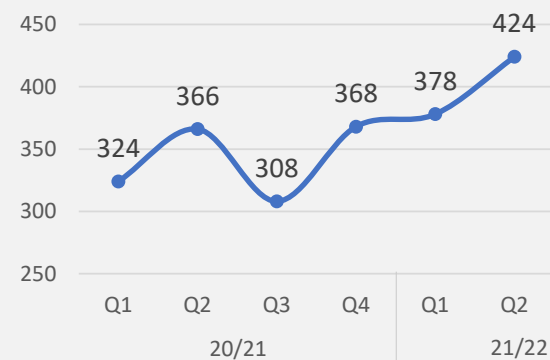
Ordinary Council Meeting 21 February 2022

## CALL STATISTICS

Call volumes (answered and abandoned)

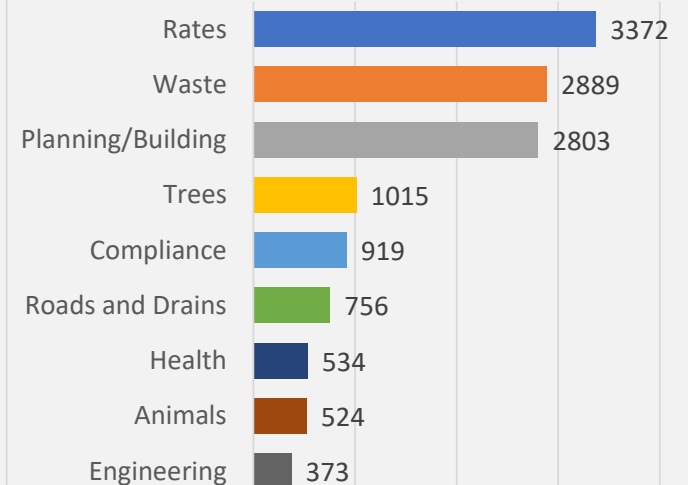


Average Handling Time (Seconds)



## 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 300 seconds.

\* Percentage of calls answered within 300 seconds

# ORDINARY COUNCIL MEETING 21 FEBRUARY 2022

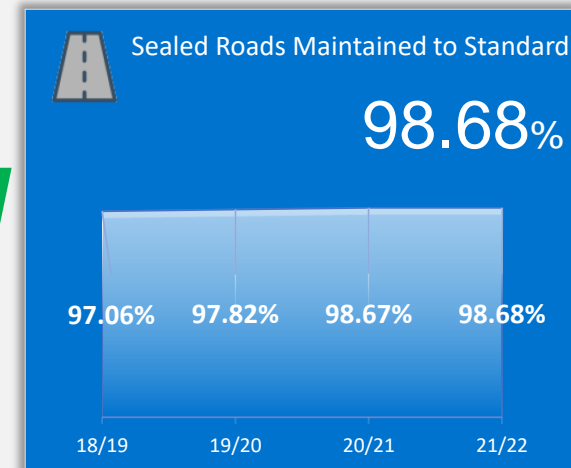
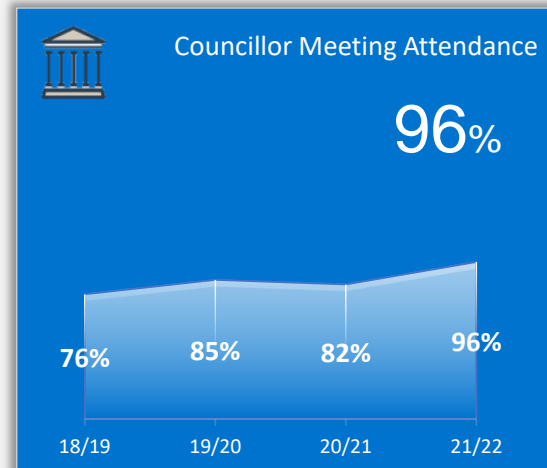
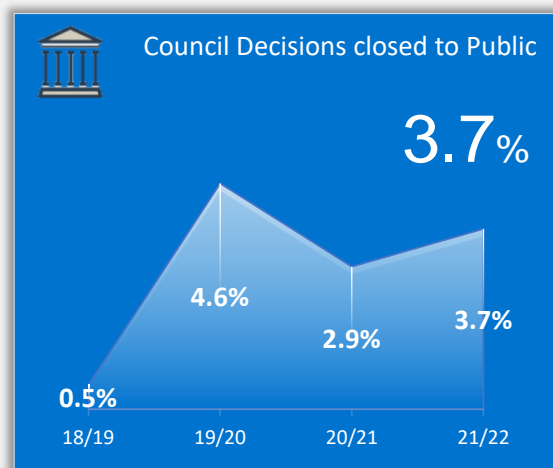
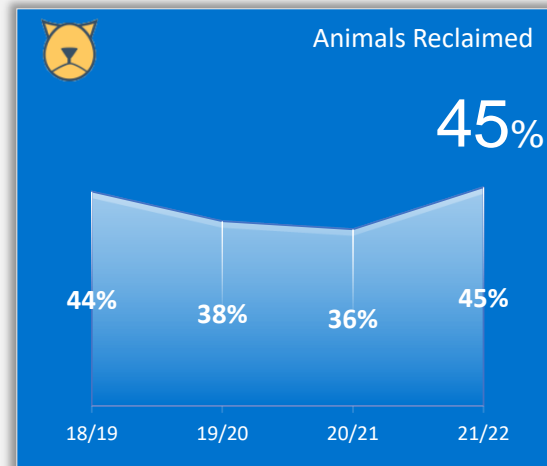
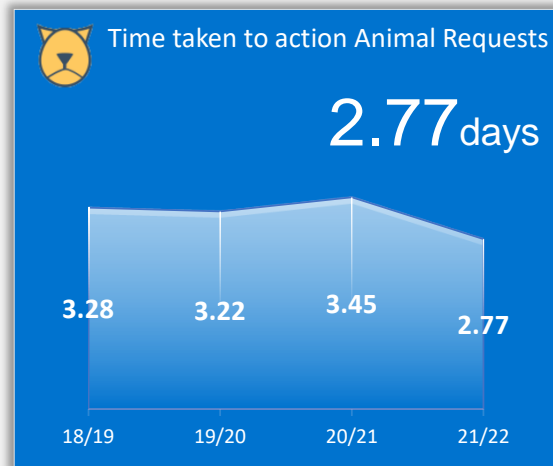
## LGPRF Service Measures

ATTACHMENT 6.5.4.1



Q2 OCT - DEC 2021

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 21 FEBRUARY 2022

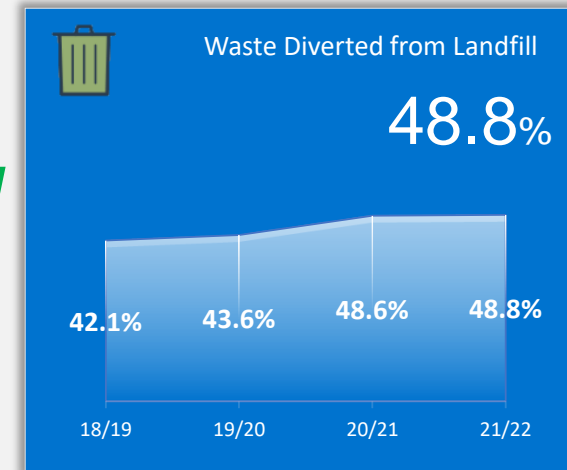
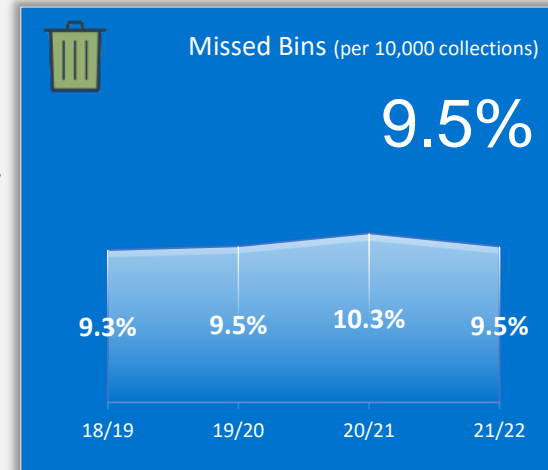
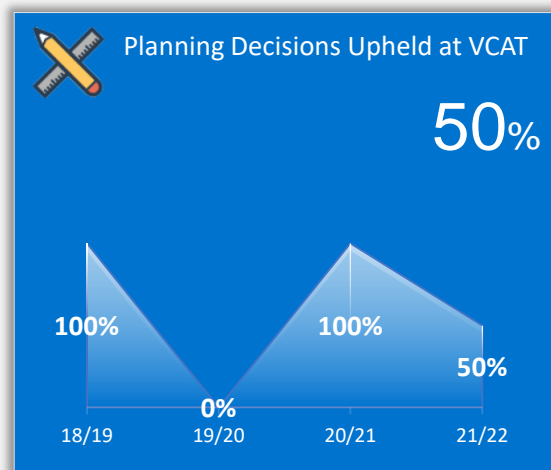
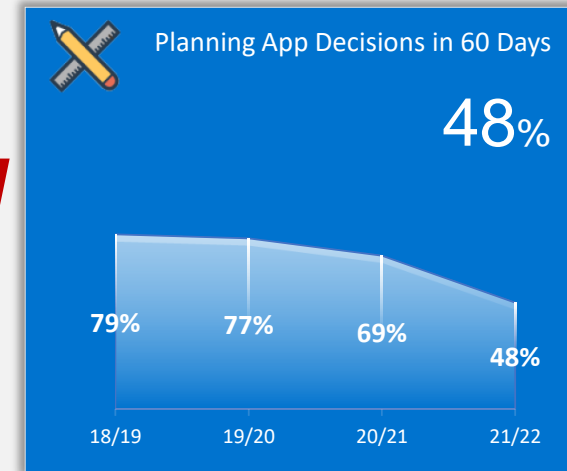
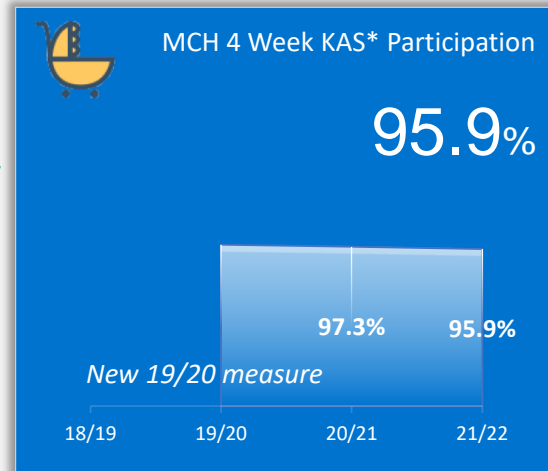
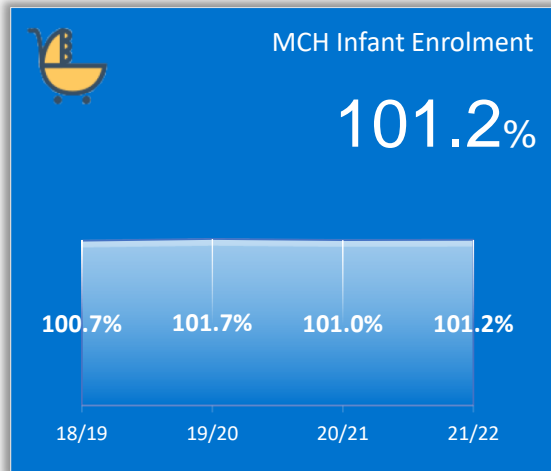
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19/20 - VCAT was not required to make any decisions during this year.  
Ordinary Council Meeting 21 February 2022

\* Key Ages and Stages (KAS)

Q2 OCT - DEC 2021

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





# Cardinia Initiative Performance Report

Cardinia Shire Council

cammsstrategy

Print Date: 17-Jan-2022

**Applied Filters**

Date Select: 01-Jul-2021 - 31-Dec-2021

Hierarchy: Planning

Hierarchy Level: Focus Area

Hierarchy Node: All

Initiative Filter: Council Plan Initiatives

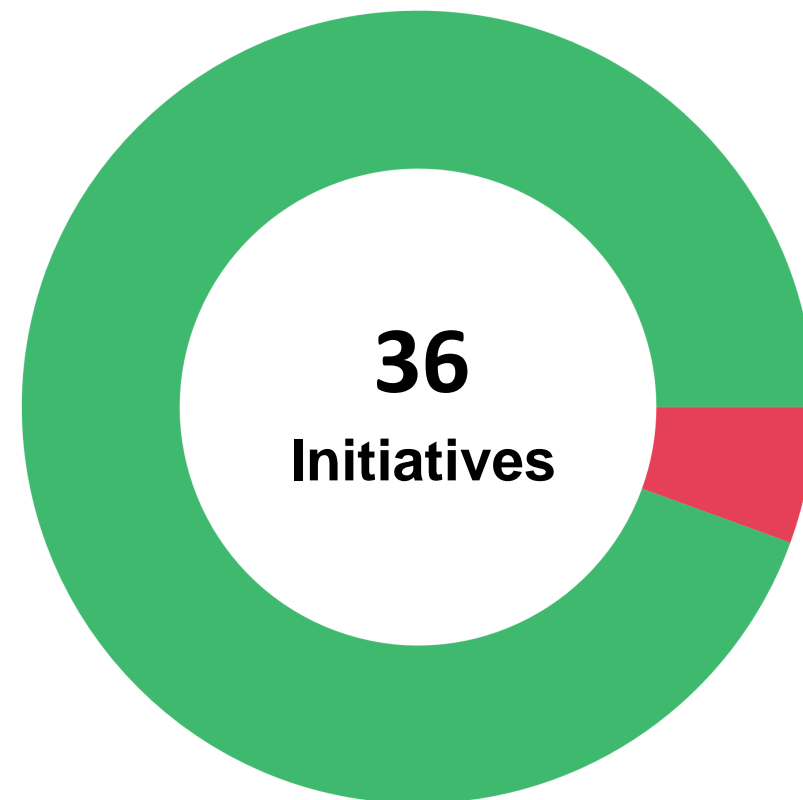
## INITIATIVE SUMMARY

BY PERFORMANCE

**2** OFF TRACK

**34** ON TRACK

**0** NO TARGET SET




## 1 Strong Communities

### 1.1 We empower our communities to be healthy, connected and resilient.


#### 1.1.1 Plan for, and support the delivery of, accessible health and social services that address critical gaps in provision.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
1.1.1.1 CPI - Implement the endorsed Liveability Plan Action Agenda 2021-25.  Progress Comments: The Liveability Plan Review 2021 was endorsed at the Council meeting on 13th December 2021. Development of the 2021-22 Action Agenda is underway and due to be completed by end of March.  Last Updated - 21/12/2021	Tracey Parker - Manager - Future Communities	01-07-2021	30-06-2022	In Progress	50	 GREEN
1.1.1.2 CPI - Continue to drive the Services for Success initiative to attract health and social services, including mental health services.  Progress Comments: Council continues to advocate for local mental health services through regular meetings with Ministers and agencies including EACH and Head Space. Planning to collocate mental health services at the Cardinia Youth Hub in progress.  Last Updated - 17/01/2022	Tracey Parker - Manager - Future Communities	01-07-2021	30-06-2022	In Progress	50	 GREEN

#### 1.1.2 Enrich local identity and opportunities for the community to connect through art, history and cultural expression.


Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
1.1.2.1 CPI - Support the delivery of an annual calendar of events and programs that celebrate our diverse community, its arts and culture.  Progress Comments: Currently programming 2022 exhibitions, residencies, workshops, live music activation's, Sip n See morning entertainment for Seniors and monthly evening season of shows. What's On Cardinia Festival planning is continuing for Feb 2022 at both Hills Hub and CCC (in addition at local businesses throughout the Shire).  Last Updated - 17/01/2022	James Fischer - Coordinator Arts and Creative Industries	01-07-2021	30-06-2022	In Progress	50	 GREEN

#### 1.1.3 Lead by example in creating an inclusive and welcoming community for all by facilitating community education, capacity building, connection and celebration of our diversity.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
1.1.3.1 CPI - Advocate for funding to construct a multicultural centre in Cardinia Shire.  Progress Comments: Fact sheets and Election material to assist grant funding have been developed which is supporting ongoing advocacy.  Last Updated - 17/01/2022	Andrew Pomeroy - Manager Arts, Advocacy, and Economy	01-07-2021	30-06-2022	In Progress	50	 GREEN



## 1.1.4 Facilitate a partnership approach to create safer communities.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
1.1.4.1 CPI - Review and update the Safer Communities Strategy to incorporate Crime Prevention Through Environmental Design (CPTED).	Stephen Sparrow - Manager Community and Family Services	01-07-2021	30-06-2022	In Progress	60	 GREEN
Progress Comments: Review of Safer Communities Action Plan and draft Community Safety Action Agenda completed, including development of the Crime Prevention through Environmental Design (CPTED) policy. This work is aligned with Outcome 3- Improved safety, in the Liveability Plan.						
Last Updated - 20/12/2021						

## 1.1.5 Work closely with the community to deliver programs that build community resilience, relating to a pandemic or other disasters.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
1.1.5.1 CPI - Develop the next phase of the Together We Can initiative, with an increased focus on gender equality and financial literacy.	Stephen Sparrow - Manager Community and Family Services	01-07-2021	30-06-2022	In Progress	50	 GREEN
Progress Comments: Together We Can Round Table/Initiative members meet monthly to address actions which has included a key focus on White Ribbon Events and 16 days of activism activities for this quarter. Planning underway for a community summit in early 2022 that will focus on preventing family violence in particular with a lens on gender equity and financial literacy. Council contributed to the development of the new regional Family Violence Strategy- Promoting Respect & Equity Together – A Strategy to end gendered violence in the Southern Metropolitan Region 2021-25 ( through Women's Health in the South East) which was launched on 1 December.						
Last Updated - 17/01/2022						

## 2 Liveable Places

### 2.1 We support the creation of liveable spaces and places.


#### 2.1.1 Advocate, plan for and deliver accessible community infrastructure and services that address community needs.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>2.1.1.1 CPI - Advocate to the State and Federal Governments for increased investment for all transport modes, including road safety treatments.</p> <p>Progress Comments: Safer roads package for federal and state government funding has been developed and distributed to local politicians to feed into Budget and election campaigns.</p> <p>Last Updated - 13/12/2021</p>	Andrew Pomeroy - Manager Arts, Advocacy, and Economy	01-07-2021	30-06-2022	In Progress	52	 GREEN
<p>2.1.1.1 CPI - Develop a municipal-wide community infrastructure plan, and include relevant projects in the 10-year capital program.</p> <p>Progress Comments: Early years infrastructure planning continuing and preparing submissions for Building Blocks Funding. Project plan including scope and deliverables for the Community Infrastructure Plan to be completed by February 2022.</p> <p>Last Updated - 21/12/2021</p>	Tracey Parker - Manager - Future Communities	01-07-2021	30-06-2022	In Progress	40	 RED
<p>2.1.1.1 CPI - Plan and deliver accessible and inclusive recreation and community facilities.</p> <p>Progress Comments: Achievements during this quarter include: progression of construction of the pavilion upgrade projects at Toomuc and Gembrook Reserves; progression of the Upper Beaconsfield Reserve's new community, sport and scout facility concept plan governance process; and progression of costings and budget analysis for Officer District Park. Joint Cardinia and Ministerial events held for the completion of play space upgrades for Kath Roberts Reserve, Beaconsfield, and Keith Ewenson Park, Upper Beaconsfield. Round 1 community consultation for the Upper Beaconsfield BMX track renewal, and the Cochrane Park skate park upgrade commenced. Round 2 community consultation commenced for the 6 playgrounds programmed for renewal.</p> <p>Last Updated - 17/01/2022</p>	Kristen Jackson - Manager Active & Connected Communities	01-07-2021	30-06-2022	In Progress	50	 GREEN
<p>2.1.1.2 CPI - Develop a feasibility plan for the Cardinia Life facility with a range of future options for aquatics and indoor sports.</p> <p>Progress Comments: Cardinia Life Feasibility Plan completed and a further briefing provided to Councillors on the project. Project management documentation and community engagement consultant brief developed.</p> <p>Last Updated - 17/01/2022</p>	Kristen Jackson - Manager Active & Connected Communities	01-07-2021	30-06-2022	In Progress	60	 GREEN


**2.1.2 Plan and maintain safe, inclusive and connected open spaces, places and active travel routes.**

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
2.1.2.1 CPI - Develop an Open Space Strategy and Recreation / Sports Plan for Cardinia.	Kristen Jackson - Manager Active & Connected Communities	01-07-2021	30-06-2022	In Progress	25	 GREEN
<p>Progress Comments: Project Brief for Open Space Strategy and results of 2019 Community engagement presented to Councillors. Project Brief and consultation plan for development of Active Cardinia Strategy is in progress.</p> <p>Last Updated - 17/01/2022</p>						
2.1.2.1 CPI - Develop and upgrade shared pathways and walking tracks across the shire.	David Fice - Manager - Community Infrastructure Delivery	01-07-2021	30-06-2022	In Progress	40	 GREEN
<p>Progress Comments: 21/12/21 - To date, over 23kms of new footpaths have been constructed across Cardinia in 2021, including developed delivered and funded works. Shire works continue on the Princes Highway Shared User Path, with works nearing completion at Kenilworth Avenue, and works now complete Denhams Road in Koo Wee Rup. Toomuc Valley Road path expected to commence construction in early 2022 when seasonal conditions are more favorable. Planning underway for a number of gravel paths including Viz Margaret Road gravel path in Avonsleigh, Gembrook Road gravel path, and Tynong Road gravel path.</p> <p>Last Updated - 21/12/2021</p>						




**2.1.3 Plan for housing diversity that meets community need, is affordable and delivers environmental sustainability, safety and healthy living outcomes.**

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
2.1.3.1 CPI - Work with the Victorian Government and relevant stakeholders to encourage sustainable supply of social and affordable housing across the shire.	Stephen Sparrow - Manager Community and Family Services	01-07-2021	30-06-2022	In Progress	50	 GREEN
<p>Progress Comments: Planning and engagement with the Victorian Government and key stakeholders currently underway in partnership with the Regional Local Government Homelessness &amp; Social Housing Group Charter members. In this quarter this has included the scoping of potential sites for the Big Housing Build project and investigating the opportunity to locate a Youth Foyer model within the Shire to house 20 young people. Engaging with representatives of the MAV's Inter Council Affordable Housing Forum to inform the development of a Compact between Local Government and State Government for the delivery of the State Government's 10 Year Social and Affordable Housing Strategy.</p> <p>Last Updated - 17/01/2022</p>						

**2.1.4 Advocate for increased and more connected public transport options.**

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
2.1.4.1 CPI - Advocate for increased public transport services, frequency and multi-modal connectivity within the shire and greater southeast region.  Progress Comments: Council's advocacy priorities have been developed into a 2021 advocacy pack that will assist Council in advocating for multiple transport initiatives. Officers are also working with the project teams delivering Sky Rail and major roads projects in our region to ensure these outcomes are considered in the design of the infrastructure.  Last Updated - 17/01/2022	Andrew Pomeroy - Manager Arts, Advocacy, and Economy	01-07-2021	30-06-2022	In Progress	52	 GREEN


## 2.1.5 Upgrade Council's road network to improve safety and connectivity while considering traffic demand and freight transport needs.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
2.1.5.1 CPI - Design Pakenham town centre streetscape upgrades.	Tracey Parker - Manager - Future Communities	01-07-2021	30-06-2022	In Progress	60	
<p>Progress Comments: Developing an urban design plan for the Pakenham town centre. Issues and opportunity paper to be provided to Council by 31 December. Growing Suburbs Fund (State Government) application submitted in October for main street revitalisation and letter of support provided by Jordan Crugnale MP.</p> <p>Last Updated - 21/12/2021</p>						
2.1.5.1 CPI - Review and update Council's Road Safety Plan.	David Fice - Manager - Community Infrastructure Delivery	01-07-2021	30-06-2022	In Progress	25	
<p>Progress Comments: 21/12/21- The Cardinia Shire Road Safety Strategy was developed in 2016 with an aim to reduce the level and severity of road trauma within the municipality over the coming 10 years until 2025. A review is now scheduled in March 2022 to ensure the actions and priorities remain consistent with the intent of the strategy. Ongoing actions being carried out include the delivery of road safety programs (Federal Government Black Spot Program), liaison with Victoria Police on road safety matters, improve roadside horse-riding trails aligned with the Shires Equestrian Strategy, advocacy to Victorian and Australian Government agencies to fund and deliver road safety improvements, and establishing a program to deliver traffic calming devices in identified residential areas.</p> <p>Last Updated - 21/12/2021</p>						
2.1.5.2 CPI - Plan and deliver infrastructure upgrades to our road network to meet the needs of the current and future population.	David Fice - Manager - Community Infrastructure Delivery	01-07-2021	30-06-2022	In Progress	50	
<p>Progress Comments: 21/12/21 - Contracts awarded and works commenced on the Shires Road Rehabilitation and Resurfacing Programs, an example including the sealing of Soliders Road, Caldermeade.</p> <p>Works have commenced on the Shires Sealing the Hills Program at Princess Ave and Crichton Roads in Emerald, with designs and special charge schemes progressing on a significant number of roads.</p> <p>Contracts are now awarded and works expected to commence for the Shire Connect Cardinia Roads Program, with McGregor Road and LL &amp; Armytage Roads expected to commence construction in early 2022.</p> <p>Last Updated - 21/12/2021</p>						


### 3 Thriving Environments

#### 3.1 We value our natural assets and support our biodiversity to thrive.

##### 3.1.1 Partner with community, business and industry to take action on, and adapt to, climate change.



Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
3.1.1.1 CPI - Implement initiatives in the Aspirational Energy Strategy.	Desiree Lovell - Manager Environment & Heritage	01-07-2021	30-06-2022	In Progress	50	 GREEN
<p>Progress Comments: Progress towards implementation:</p> <ol style="list-style-type: none"> <li>1. Audit of council street lighting to identify suitable units for retrofit to high efficiency alternatives</li> <li>2. Investigation of depot solar system</li> <li>3. Support provided for a grant application to install batteries at Gembrook Kinder</li> <li>4. Analysis into potential energy efficiency options for Cardinia Life aquatic centre</li> <li>5. Recently advised the application to the Community Climate Change Energy Action Program was successful. Funding will support the completion of two energy audits (Bunyip Hall and Holm Park Rec Reserve)</li> <li>6. Continued participation in SECCCA projects, including: Small Business Energy Saver Program and Electric Vehicle infrastructure mapping project.</li> </ol> <p>Last Updated - 16/12/2021</p>						

##### 3.1.2 Actively move towards zero waste through increasing waste recovery and reuse.


Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
3.1.2.1 CPI - Develop the next five-year action plan for the Waste and Resource Recovery Strategy.	Misty Johannsen - Manager Infrastructure Services	01-07-2021	30-06-2022	In Progress	55	 GREEN
<p>Progress Comments: The current action plan has been reviewed. Work has commenced to develop a new 5 year action, based on new State Government reforms, services specific to Cardinia Shire and community need. This work is continuing, but was occurring at a slower pace during 2021 due to other emerging priorities related to Lockdowns and the Pandemic.</p> <p>Last Updated - 15/12/2021</p>						




**3.1.3 Work with community to improve and manage our natural assets, biodiversity and cultural heritage.**

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
3.1.3.1 CPI - Develop an Environmentally Sustainable Design Policy.	Luke Connell - Manager Planning and Design	01-07-2021	30-06-2022	In Progress	50	 GREEN
<p>Progress Comments: Reviewed legislative requirements to incorporate an Environmental Sustainable Design Policy into the Planning Scheme. Project scope to achieve an Environmentally Sustainable Design Policy developed. From early January 2022 Council will be applying for membership with the Council Alliance for Sustainable Built Environment (CASBE) and utilising the Built Environment Sustainability Scorecard (BESS) tool to assist in driving a consistent policy direction in which to assess future building and construction.</p> <p>Last Updated - 17/01/2022</p>						
3.1.3.1 CPI - Implement initiatives in the Biodiversity Conservation Strategy.	Desiree Lovell - Manager Environment & Heritage	01-07-2021	30-06-2022	In Progress	50	 GREEN
<p>Progress Comments: Progress towards implementation:</p> <ol style="list-style-type: none"> <li>Continued involvement in two landscape scale, multi stakeholder biodiversity projects - Cannibal Creek Catchment Biodiversity Project and the Peri Urban Weed Partnerships Project.</li> <li>Biolink Plan adopted at the 13 December Council meeting. Now available online.</li> <li>Completed preparatory works for roadside vegetation quality assessments - to review the conservation significance of Council's highest quality roadsides.</li> <li>Completed stage 1 of the 2 stage plant giveaway program with approximately 8,000 plants provided to large property's to assist with revegetation.</li> <li>Collaborating with Melbourne University to investigate the effectiveness of the Biodiversity Blitz (community citizen science event) held in September 2021, encouraging the community to get involved in recording species in their local environment.</li> </ol> <p>Last Updated - 16/12/2021</p>						

**3.1.4 Plan and advocate for better water cycle planning and management to reduce environmental impacts.**

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
3.1.4.1 CPI - Implement initiatives in the Integrated Water Management Plan.	Desiree Lovell - Manager Environment & Heritage	01-07-2021	30-06-2022	In Progress	50	 GREEN
<p>Progress Comments: Cardinia's water consumption target (for its operations) is- to stabilise potable water consumption at 1.5 % of Shire water consumption.</p> <p>Actions that are underway that will contribute towards achieving the target include:</p> <ol style="list-style-type: none"> <li>Construction of the Deep Creek boardwalk is nearing completion, with interpretation elements to be installed by January 2022</li> <li>Commissioning a consultant to audit all Water Sensitive urban Design assets (assess condition and give priority on need for works)</li> <li>Completed a midterm review of progress towards adopted targets in the Integrated Water Management Plan.</li> <li>Exploring two projects for future funding through the Western Port Integrated Water Management Forum, focusing on stormwater use.</li> <li>Continuing to partner with Melbourne Water and City of Casey to investigate the feasibility of aquifer (ground water) storage and recharge.</li> </ol> <p>Last Updated - 16/12/2021</p>						



## 3.1.5 Facilitate community stewardship to build preparedness for natural threats.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
3.1.5.1 CPI - Provide the community with tools to assist in the management of natural threats and emergencies.	Owen Hardidge - Manager Regulatory Services	01-07-2021	30-06-2022	In Progress	50	 GREEN
Progress Comments: Fire preparedness and readiness are a ongoing educational piece being undertaken which includes burning off information modules						
Last Updated - 20/12/2021						

## 4 Prosperous Economies

### 4.1 We support our productive land and employment land to grow local industries.


#### 4.1.1 Facilitate better planning for our agricultural land to support industry, innovation, local food economy and local job growth.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
4.1.1.1 CPI - Advocate for the development of green wedge management plans.	Andrew Pomeroy - Manager Arts, Advocacy, and Economy	01-07-2021	30-06-2022	In Progress	52	 GREEN
<p>Progress Comments: Council officers have pulled together a regional advocacy group involving all councils within the green wedge regions to advocate to DELWP for resources to undertake the Management plans</p> <p>Last Updated - 16/09/2021</p>						
4.1.1.1 CPI - Implement the Cardinia Community Food Strategy and Action Plan.	Tracey Parker - Manager - Future Communities	01-07-2021	30-06-2022	In Progress	50	 GREEN
<p>Progress Comments: A key achievement this quarter was delivery of the annual Cardinia Community Food Form. More than 160 people registered to attend the event that celebrated many community-led food system projects such as Cardinia Community Food Hub, Flourish (Youth Food Security Network) and the Food From Home campaign.</p> <p>Last Updated - 21/12/2021</p>						

## 4.1.2 Plan for sustainable employment precincts to entice new industries to the region and support new business.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
4.1.2.1 CPI - Advocate for a South East Melbourne Airport.	Andrew Pomeroy - Manager Arts, Advocacy, and Economy	01-07-2021	30-06-2022	In Progress	50	 GREEN
Progress Comments: Council is working with Greater South East Melbourne to advocate for the initial land use planning in relation to the Airport.						
Last Updated - 20/12/2021						
4.1.2.2 CPI - Develop an Investment Attraction Plan for Cardinia Shire employment precincts.	Tim Cooper - Coordinator Economic Development	01-07-2021	30-06-2022	In Progress	50	 GREEN
Progress Comments: Planning has started in relation to an Investment Attraction Plan with consultants engaged to provide advice as to the competitive advantages of the region.						
Last Updated - 17/01/2022						
4.1.2.3 CPI - Facilitate investment in our townships to support businesses and vibrant communities.	Tim Cooper - Coordinator Economic Development	01-07-2021	30-06-2022	In Progress	50	 GREEN
Progress Comments: We continue to advocate for investment in our townships and employment land through pre-application meetings, participation in the Officer South Precinct Structure Planning process and working closely with land holders and developers to support new business initiatives. Council has developed a website, What's On Cardinia to showcase our attractions and businesses and create a strong connection between our local residents. We also implemented the "Unwrap Cardinia" Christmas campaign highlighting all 30 townships across the shire.						
Last Updated - 17/01/2022						

## 4.1.3 Improve local learning and employment pathway opportunities through strategic partnerships.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
4.1.3.1 CPI - Advocate for the growth of local education opportunities that improve skills and employment pathways.	Andrew Pomeroy - Manager Arts, Advocacy, and Economy	01-07-2021	30-06-2022	In Progress	55	 GREEN
Progress Comments: Officers continue to work with the education sector to look at how they can further integrate into Cardinia to provide improved outcome for our residents. As part of the Officer South Precinct Structure planning process we have undertaken an investigation into a potential Centre of Excellence partnering with education providers and industry to look at innovation opportunities. This has included Federation University and a range of training providers.						
Last Updated - 17/01/2022						


## 4.1.5 Strengthen and promote our shire's unique identity and visitor attractions.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
4.1.5.1 CPI - Actively protect key heritage sites within the shire.	Desiree Lovell - Manager Environment & Heritage	01-07-2021	30-06-2022	In Progress	50	 GREEN
Progress Comments: Contributed to development of the Master Plan for Emerald Lake precinct (including Noeblus Heritage Park) to ensure the heritage values are considered and protected.						
Last Updated - 16/12/2021						
4.1.5.1 CPI - Develop and deliver initiatives within the Economic Development Strategy, including the visitor economy and tourism.	Tim Cooper - Coordinator Economic Development	01-07-2021	30-06-2022	In Progress	50	 GREEN
Progress Comments: Recently launched the "Whats on Cardinia" website which will enable tourism and hospitality businesses to highlight events once restrictions ease, this was a priority from the Tourism and Business Covid recovery group. Eco Dev and Art and Culture are now developing a month long festival matching up creative people in our community with Businesses to deliver the Whats on Cardinia Festival, which will enable businesses and artists to highlight there activities and create activity throughout the whole shire of Cardinia.						
Last Updated - 17/01/2022						


## 5 Responsible Leaders

### 5.1 We practise responsible leadership.


#### 5.1.1 Build trust through meaningful community engagement and transparent decision-making.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
5.1.1.1 CPI - Implement the Community Engagement Policy, exceeding legislative requirements for community engagement.	Kat Hodgins - Coordinator Communications & Engagement	01-07-2021	30-06-2022	In Progress	50	 GREEN
Progress Comments: A number of engagement projects were implemented in the second quarter, including Cochrane Park Skate upgrade, 2022 Playground Projects, and southern Cockatoo tennis courts.						
Last Updated - 15/12/2021						


#### 5.1.2 Manage our finances responsibly and leave a positive legacy for future generations.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
5.1.2.1 CPI - Develop a long-term financial plan that ensures financial sustainability.	Scott Moore - Chief Finance Officer	01-07-2021	30-06-2022	In Progress	25	 RED
Progress Comments: The 10-year financial plan was developed in the 2020-21 financial year. Its rolling review as part of the 22/23 budget process commenced in November 2021 with the planning model rollover and update, capital works program review and update, and community engagement. Review and update of the operating budget will commence in January 2022.						
Last Updated - 08/12/2021						


#### 5.1.3 Strive to be a customer-focused organisation and be a great place to work.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
5.1.3.1 CPI - Publicly report the organisation's performance on a quarterly basis, including customer service outcomes.	Peter Philp - Manager Customer and Service Improvement	01-07-2021	30-06-2022	In Progress	50	 GREEN
Progress Comments: Council continues to publish the Quarterly Performance Report to the community via Council's website and in the public papers of the general council meeting following each financial year quarter. The Quarterly Performance Report includes a broad range of performance outcomes, including customer service.						
Last Updated - 11/10/2021						

## 5.1.4 Maximise value for our community through efficient service delivery, innovation, strategic partnerships and advocacy.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
5.1.4.1 CPI - Implement the Cardinia Shire Advocacy Plan and work with strategic partners on shared advocacy initiatives.	Andrew Pomeroy - Manager Arts, Advocacy, and Economy	01-07-2021	30-06-2022	In Progress	50	 GREEN
Progress Comments: The Advocacy Plan has been implemented, which includes State and Federal advocacy packs where councils priorities and shovel ready projects are highlighted for funding opportunities.						
Last Updated - 17/01/2022						

## 5.1.5 Champion the collective values of the community through the councillors' governance of the shire.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
5.1.5.6 CPI - Publicly report on Council decisions made and their implementation to demonstrate transparent decision making.	Doug Evans - Manager Governance	01-07-2021	30-06-2022	In Progress	50	 GREEN
Progress Comments: Quarterly reporting has been implemented which highlights all of Council decisions, with the most recent report presented to the October Council Meeting.						
Last Updated - 17/01/2022						



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## 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*

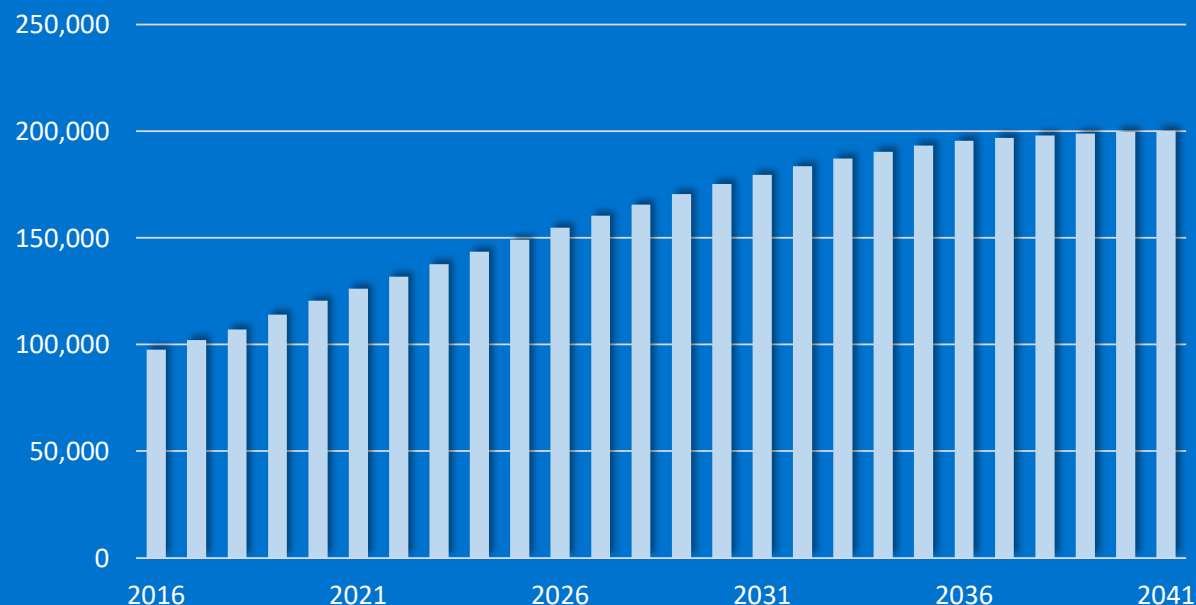
**Growth Indicator**



Number of households moving  
into the Shire per day

**4**

### Cardinia Shire – Population Forecast

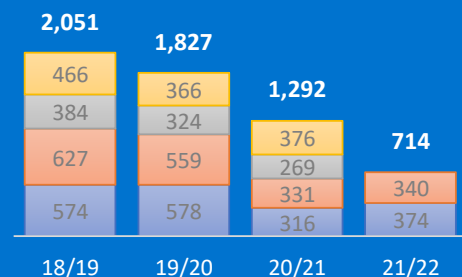


A new household garbage service is requested predominantly when a new home has been completed and ready to be occupied. This indicator can therefore represent the growth of new households within the Shire.



New garbage bin request

**+10% ↑**



ORDINARY COUNCIL MEETING 21 FEBRUARY 2022

# Future Development

Q2 OCT – DEC 2021

ATTACHMENT 6.5.4.3

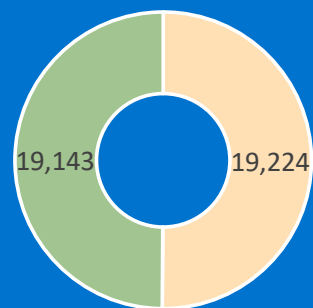


## RESIDENTIAL LAND ACTIVITY METRICS

## SUBDIVISION METRICS

YTD comparison to last year

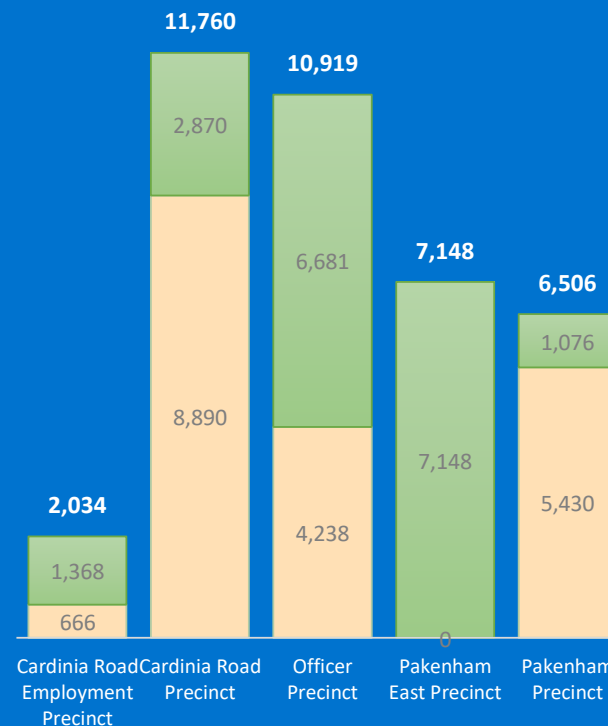
Lot Development



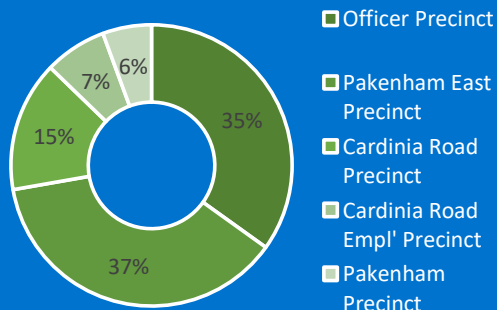
Developed Lots Undeveloped Lots

Lot Development by Precinct

Developed Lots Undeveloped Lots

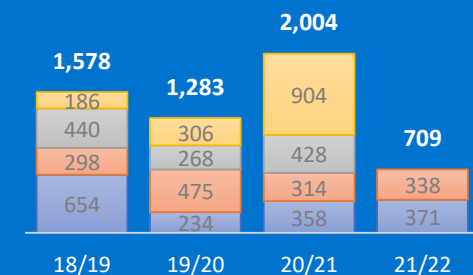


Distribution of Undeveloped Lots



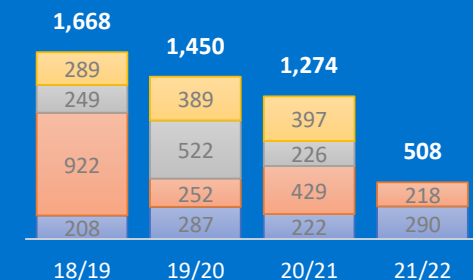
Residential Lots - applications

+6% ↑



Residential Lots – SOC\*

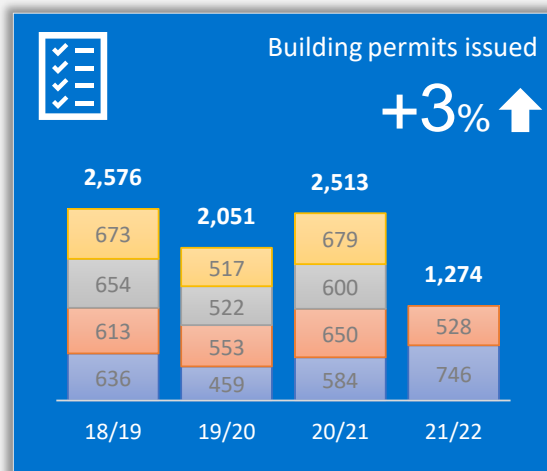
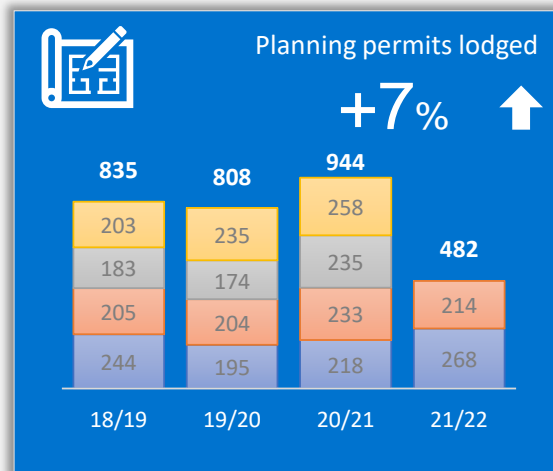
-22% ↓



Q2 OCT – DEC 2021

## PROPERTY METRICS

YTD comparison to last year

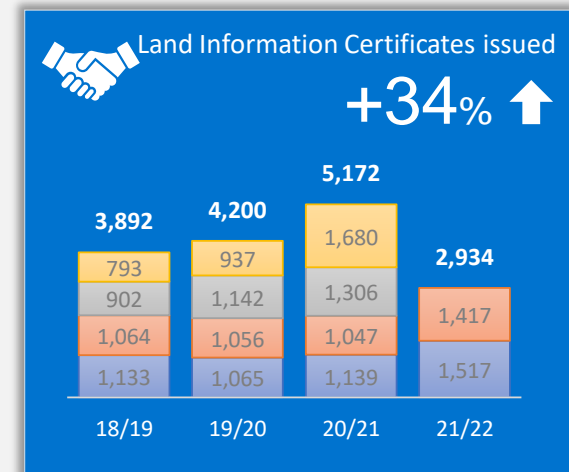
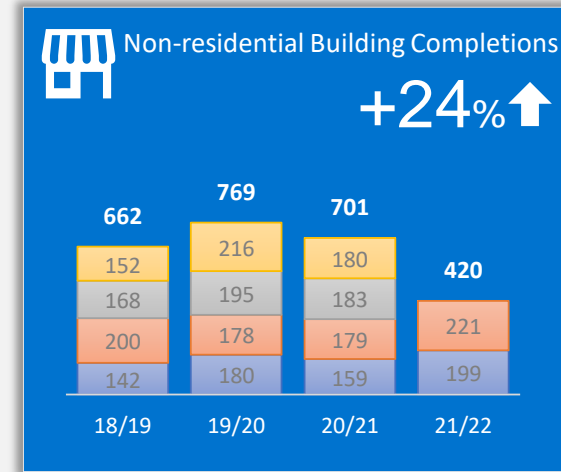
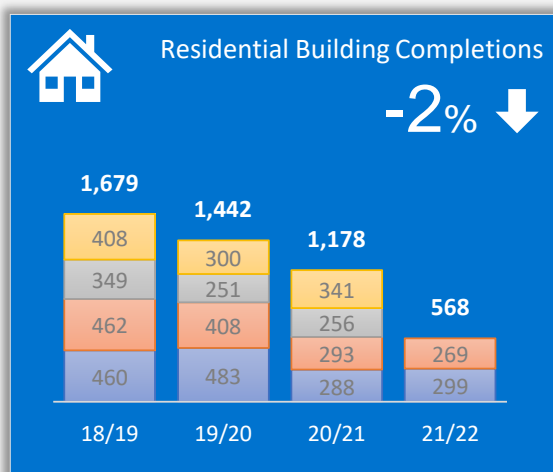


Activity within the property sector can help determine the growth rate within a municipality and therefore assist with future decision making.

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.

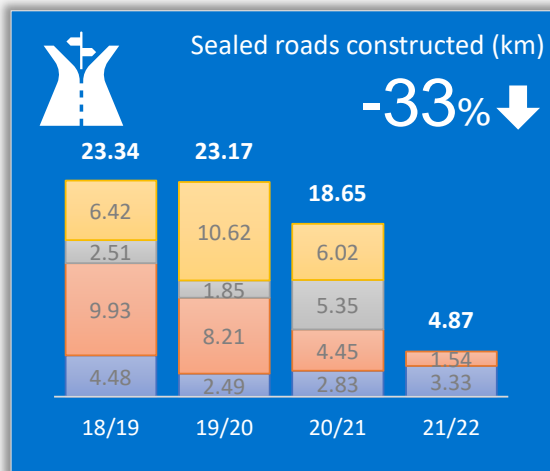
Land Information Certificates are required whenever a property changes owners. This figure includes both first home buyers and subsequent owners. It shows both growth and churn in the property market.



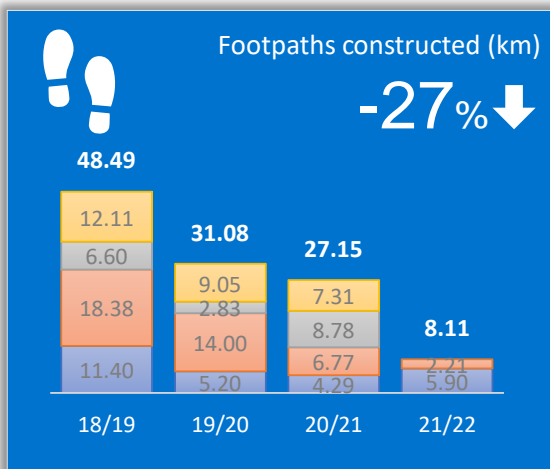
Q2 OCT – DEC 2021

## INFRASTRUCTURE METRICS

YTD comparison to last year



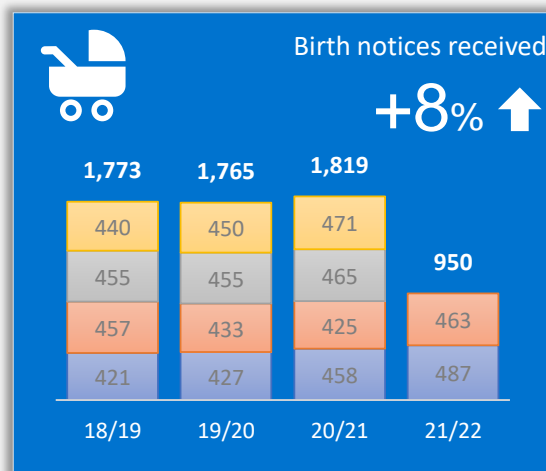
Sealed road growth is due to a combination of subdivision development and Council's sealing of unsealed roads through special charge schemes or other external funding such as Roads to Recovery.



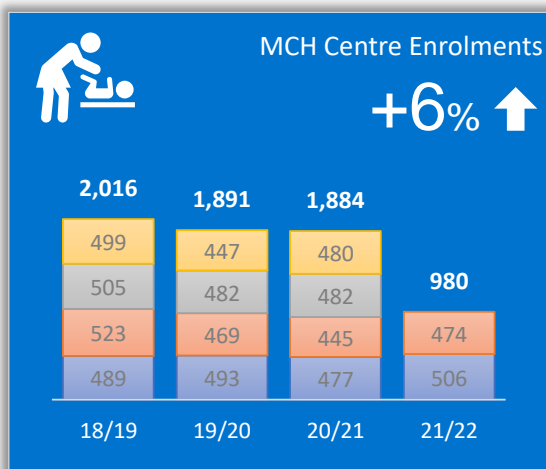
Footpath growth is due to a combination of footpaths constructed from subdivision development and Council's capital works program.

## 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.

