

6.5 Activity Reports

6.5.1 Quarterly Performance and Growth Report - Q3 2021-22

Responsible GM: Jenny Scicluna
Author: Joy Emeruwa
Report purpose: (For discussion)
Presentation time: 30 minutes

Recommendation(s)

The Performance and Growth Reports for Quarter 3 2021-22 be received and noted.

Attachments

1. Attachment 1 - Performance Report - Q3 2021-22 [6.5.1.1 - 15 pages]
2. Attachment 2 - Council Plan Initiative - Progress Report - Q3 2021-22 [6.5.1.2 - 14 pages]
3. Attachment 3 - Growth Report - Q3 2021-22 [6.5.1.3 - 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. 32 initiatives are currently on track to be completed by their due date. One initiative has been completed.

78% of incoming service requests across the organisation were actioned and closed within service standard. While this result is below our target of 90%, it should be noted that the organisation has been required to manage staffing difficulties during this time with the coronavirus pandemic taking a toll on our workforce.

The service levels achieved for unsealed road related requests and drainage related requests this quarter were 73% and 65% respectively. While these results are below our 90% target, they are the highest they have been in 3 years. The planned integration between Council's Customer Relationship Management System (CRMS) and Reflect, Council's inspection and maintenance management system, will ultimately result in improving these results further.

The percentage of calls answered within 300 seconds by the Customer Support team was 47% for the quarter. While this remains below our 80% target, it is an improvement over last quarter's result. This time of the year is typified by high workload for the Customer Support team, with Animals Registration Renewals and quarter 3 rates instalment reminders both being delivered to residents. There has also been further turn over within the team. Hiring of permanent staff will begin towards the end of quarter 4 and all staff members on secondment will return during quarter 1. There will be an initial period of retraining for these staff members but, providing no other staffing issues occur, we should be in good standing to see further improvement on these results.

We have observed a notable improvement in the results of several Local Government Performance Reporting Framework (LGPRF) service measures, those being 'Animals Reclaimed', 'Councillor Meeting Attendance', 'Missed Bins', and 'Waste Diverted from Landfill'. Our performance has declined slightly in some measures; those being, 'Time Taken to Action Animal Requests', 'Council Decisions Closed to the Public', and 'Planning Decisions Upheld at VCAT'. All other measures have remained relatively stable this quarter.

Population growth within the Shire declined slightly from four to three households moving into the Shire per day. Subdivision land activity has slowed this quarter, and the construction of sealed roads and footpaths was significantly lower than that of the same time last year, with a decrease by 36% and 38% respectively. This result is in part due to the reduction in estate developments this year to date.

Background

CEO Report

The third quarter of 2021/22 has been a challenging but rewarding time for Council, we have been presented with a number of opportunities to further develop and enhance the presence of our growing shire.

Key strategies adopted by Council

Many key strategies were adopted by Council this quarter, including the adoption of the updated Information Privacy Policy.

Council has also adopted an amended Travel Expenses Claim Form and the amended Councillor Expenses Policy to meet the recommendation of the Local Government Inspectorate.

Delivering on infrastructure and vital community services are just a few of the key important focusses for Council. Our commitment to responsible financial management whilst delivering on these key elements is reflected in our budget, financial plan and revenue and rating plan.

We have strived to maintain a high level of commitment to community services such as youth services, libraries, and safe and inclusive communities.

We look forward to continuing to work 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. In January we were pleased to announce the launch of the COVID-19 Multicultural Community Connection Grants Program which provided COVID-19 response and recovery support, including access to one-off payments to local multicultural communities.

We are thankful for our resilient community and will always endeavour to respond to community needs.

Emphasis was centred on encouraging the community to better connect with us, as a free interpreting service was launched this quarter for non-English speaking residents.

Residents were also encouraged to have their say on a number of plans and strategies, such as Council's first asset plan, domestic animal management plan, open-air fires and the climate

change adaption strategy. We're grateful to our community for its continued commitment to providing valuable input and feedback.

Advocating for Cardinia

Within this financial year, 41 grant applications for a variety of programs have been lodged, totalling \$19M for a range of projects. To date, 19 applications have been successful for a total of \$10.7M.

Council continues to seek grant funds from a variety of state and federal government funding programs. We successfully obtained significant funding of \$2.5 million dollars through the Growing Suburbs Fund grant application to complete exciting upgrades across the shire.

Community safety is a leading priority for Council, and we are working hard to deliver new programs to ensure a safer Cardinia such as the Heavy Vehicle Alcohol and Other Drug Policy Grant Program.

This recently delivered \$7000 grant program will aim to address the serious health and safety risk and associated liabilities of alcohol and drug related issues in the heavy vehicle industry workplace.

We are taking action on important local issues, and we are working hard to focus on priorities that will benefit all of our local communities.

Our shire's major projects and roads

Works have continued on the Strategic Sealed Roads project to seal 109 kilometres of roads in the shire, including works started in Rythdale, Cockatoo and Emerald. Upgrades have included road pavement construction, kerb and channel construction, drainage works and signage, guardrails and line markings.

Underground crossings installed during this project also allowed for rare and exciting photograph opportunities of the Southern Brown Bandicoot. Council had previously installed several bandicoot crossings in Koo Wee Rup as part of the Strategic Sealed Roads project.

We have continued to work hard to deliver on major projects across the shire, with several being completed this quarter.

The official opening of the upgraded Cockatoo Community Complex took place in March, which has now become the home for the Maternal and Child Health service in Cockatoo. Council has upgraded the complex to provide high-quality facilitation of Maternal and Child Health Nurse appointments.

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

Exciting times are ahead!

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, 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 and candidates in the lead up to both the impending Federal and State Elections.

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, 41 grant applications have been lodged under various programs, totalling \$19M for a range of projects. To date, 19 applications have been successful for a total of \$10.7M.

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 amendments to the Planning and Environment Act and the passage of the Sex Work Decriminalisation Act that was passed into law in February.

Council has expressed concerns to the relevant Ministers regarding both initiatives and will monitor implementation of the new measures.

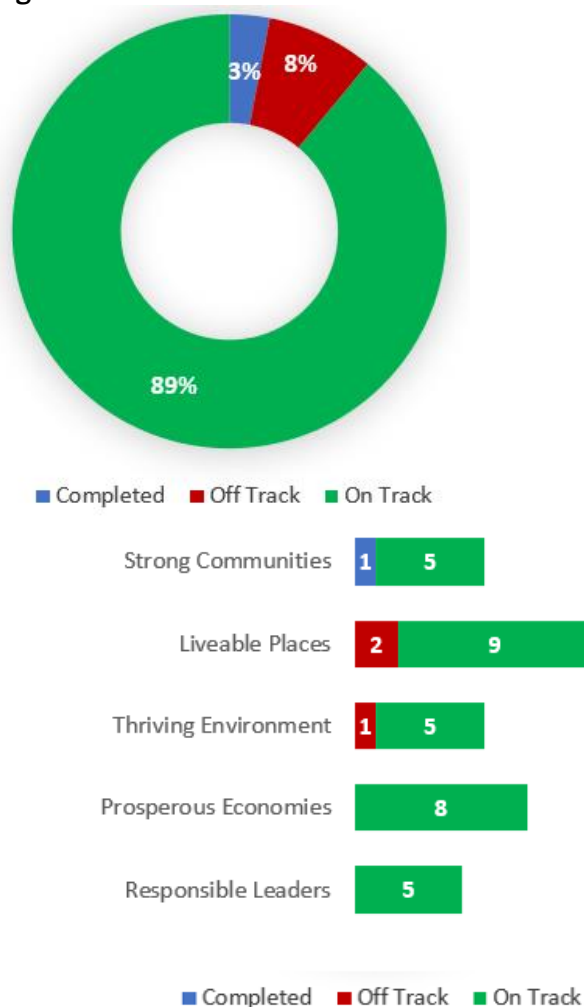
Performance Summary

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 3 initiatives (8%) are off track. Please refer to Table 1 and Table 2 for further details.

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:

78% of incoming service requests across the organisation were actioned and closed within service standard, below our target of 90%. It is important to note that, across the reporting period, the organisation has been required to manage staffing difficulties resulting from the toll that the coronavirus pandemic has taken a toll on our workforce, while the number of incoming service requests increased by 13%, compared to the same time last year.

Table 3 illustrates the top 5 service categories by volume and their service level, for the quarter. 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 Issue	1,569	89%		
2	Waste – Kerbside Bins	1,137	90%		
3	Trees and vegetation on Public or Council land	992	19%		
4	Waste – Kerbside Bin Change	787	97%		
5	Rates	755	82%		

Operations Performance:

Council maintains a large, unsealed road network. Maintenance works consist of both grading and

Resheeting, done on a cyclic basis, along with responses 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 73%, lower than our 90% target. While there was a 41% increase in the number of unsealed road services requests received, compared to the same time last year, the overall performance for unsealed road requests this quarter has increased by 20% from the last quarter. Additionally, this quarter's performance in this area is the highest it has been in 3 years. An impressive result.

The number of hours spent grading unsealed roads was 18% higher compared to the same time last year. Despite this, there has been an increase in the number of corrugation or pothole complaints, with the year-to-date figure 57% 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 65%, significantly lower than our 90% target. The Operations team have experienced periods of increased drainage related customer requests this quarter. This is primarily due to storm events which produced heavy rainfall in a short period of time, causing flash flooding leading to an increase in customer service requests and subsequent maintenance requirements. 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 56% lower than the same time last year. 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 214% 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 92% service standard for the quarter. Waste disposal and recovery statistics remained stable, with under 1% less garbage waste being sent to landfill, compared to the same time last year. The amount of recycling recovered this quarter has decreased by 2% while green waste mulched increase by 1%, 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 47%. The average amount of time a customer spent waiting in the call queue was 311 seconds, lower than last quarter's result of 357 but still significantly higher than the first 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 138 seconds, which is above our target of 105 seconds. The Abandoned Call rate was 23% this quarter, lower than last quarter's result of 31% but significantly above the target of 3%.

These results are in part due to a high workload within the month of March, with Animals Registration Renewals and quarter 3 rates instalment reminders both being delivered to residents. There has also been further staff turnover within the team with one secondment extended, one staff member on extended sick leave and 3 of the maximum term staff leaving.

We have replaced FTE up to the allocated budget amount (including under spend) with temporary agents, until June 30, who are currently being trained. We will be hiring permanent staff towards the end of quarter 4 and all staff members on secondment will return during quarter 1. There will be an initial period of retraining for these staff members but, providing no other staffing issues occur, we should be in good standing to see further improvement on these results.

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 'Animals Reclaimed', 'Councillor Meeting Attendance', 'Missed Bins', and 'Waste Diverted from Landfill'. Our performance has declined slightly in some measures, those being 'Time Taken to Action Animal Requests', 'Council Decisions Closed to the Public', 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. The structure plan for the Pakenham East Precinct was approved in early 2021 and development has now begun. There are just under 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 has seen lower results this quarter indicating a possible slowing down of estate development. The number of residential subdivision lot applications lodged was 23% lower than the same time last year, and 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 11% lower than the same time last year. This drop in numbers can be attributed to the departure and movement of staff in the team limiting the ability to process permits. Residential building completions stabilised, with a slightly higher number of building completions than the same time last year. Non-residential building completions are trending upward, with 13% 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 declined slightly from four to three 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 509 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 7% 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 1.61 KMs of sealed roads constructed this quarter, with sealed road construction being 36% 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 1.49 KMs of footpaths constructed this quarter, with the total length of footpaths constructed being 38% lower than the same time last year. The construction of both sealed roads and footpaths has slowed due to the reduction in estate development this quarter.

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 3 2021-22 show various results in performance across the organisation, and growth across the Shire. The organisation will continue to aim targeted improvement initiatives at areas and services that are not achieving desired targets.



PERFORMANCE REPORT

Q3 JAN – MAR 2022

ORDINARY COUNCIL MEETING 16 MAY 2022

Council Plan Performance

Q3 JAN - MAR 2022

COUNCIL PLAN

36
Council Plan Initiatives

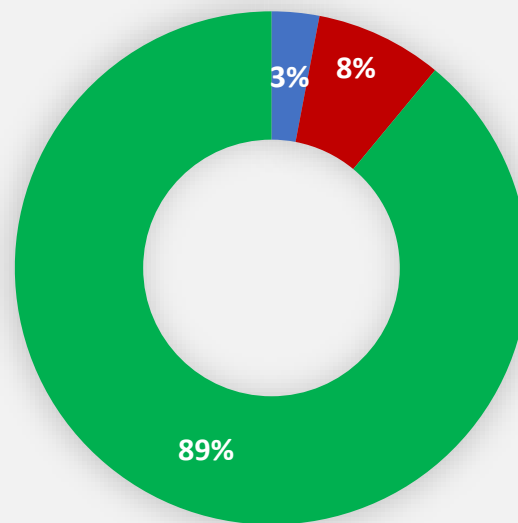
5
Key Priority Areas

3%
Completed

8%
Off Track

COUNCIL PLAN INITIATIVE PERFORMANCE

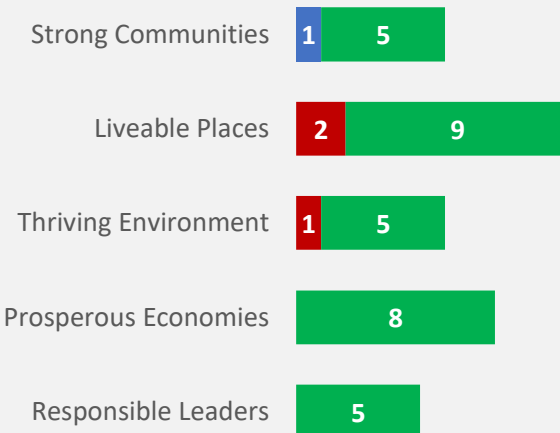
The Council Plan sets out a medium to long-term vision for how Council respond to community needs and the opportunities and challenges facing Cardinia Shire. The performance of the Council Plan is illustrated below.



■ 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.



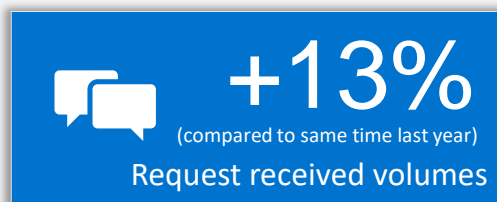
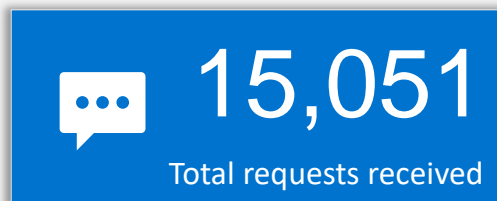
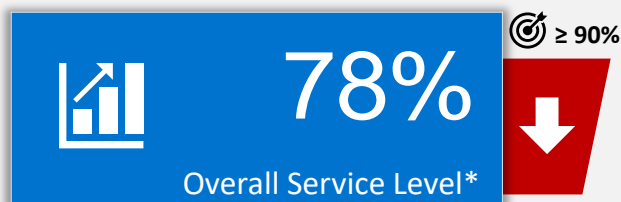
■ Completed ■ Off Track ■ On Track

Service Request Performance – Whole Organisation



Q3 JAN - MAR 2022

PERFORMANCE METRICS



WHAT DOES SERVICE LEVEL MEAN?

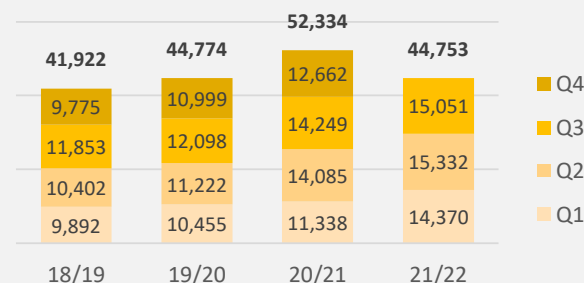
A service request is recorded in Council's Customer Relationship Management System (CRMS) when a call is taken through the call centre or sent via web mail.

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 May 2022

REQUEST STATISTICS

Request received volume



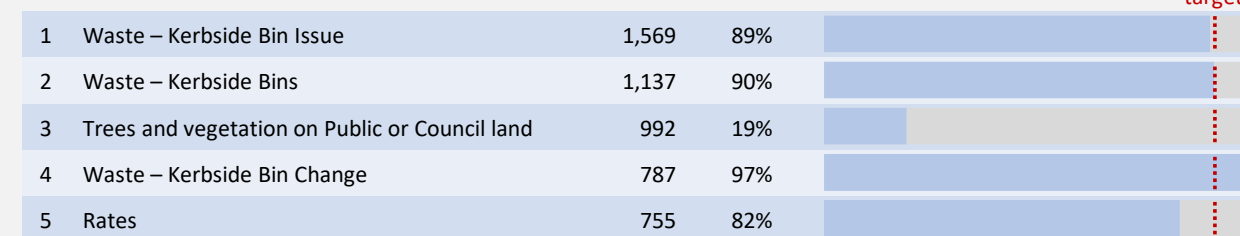
Service quality

[Customer Satisfaction metric]

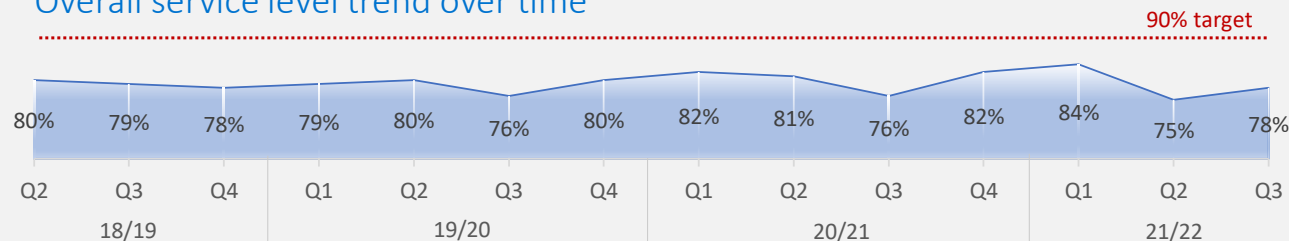


REQUEST PERFORMANCE

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



Overall service level trend over time



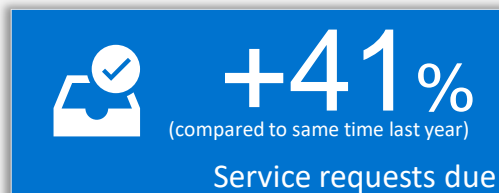
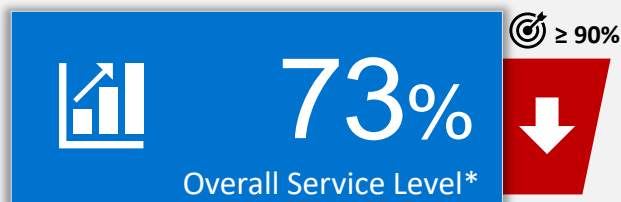
* Percentage of service requests completed within the time standards defined in the CRMS (against 'original' target date)

Unsealed Roads Performance



Q3 JAN - MAR 2022

PERFORMANCE METRICS

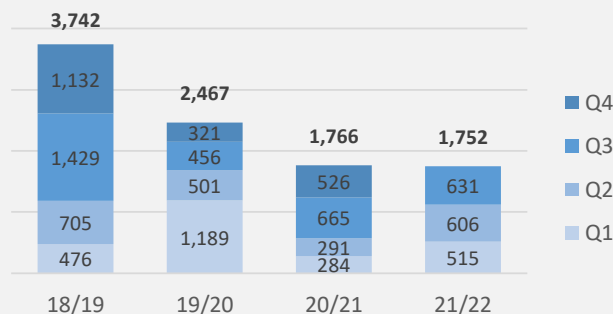


WHAT IS ROAD GRADING EFFORT?

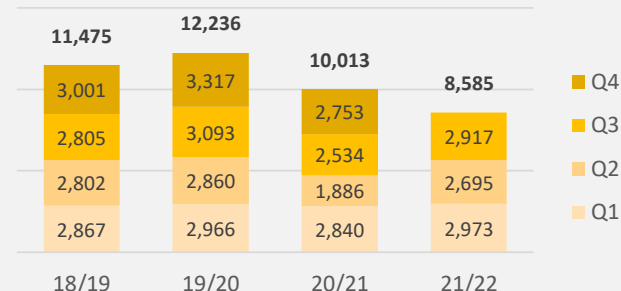
Road grading effort is the total hours spent on the roads doing maintenance work with our graders and heavy rollers. This includes both in house resources and additional resources from our contract partners.

UNSEALED ROAD STATISTICS

Service requests due



Road Grading effort (hours)

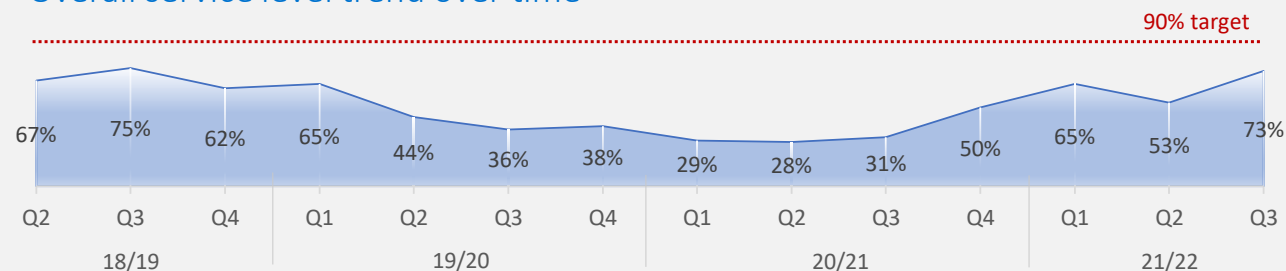


UNSEALED ROAD PERFORMANCE

Service request types by volume, standard and service level

1	Corrugation or pothole complaint	345	3 days	75%		90% target
2	Other complaint (request to grade)	275	3 days	70%		
3	Slippery surface complaint	11	3 days	64%		

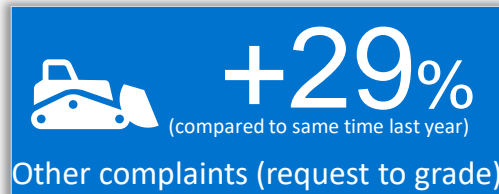
Overall service level trend over time



Unsealed Roads Performance

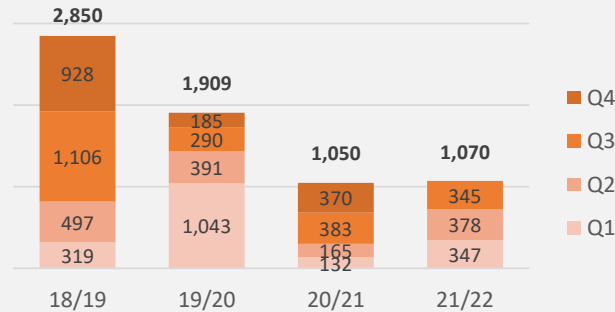
Q3 JAN - MAR 2022

PERFORMANCE METRICS

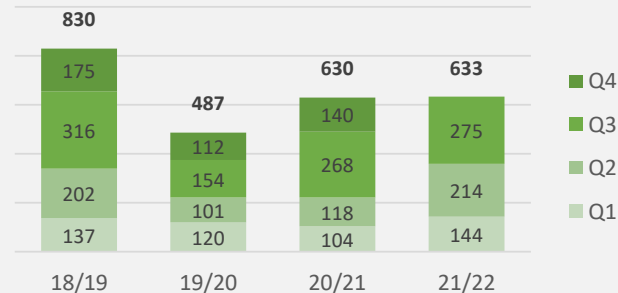


UNSEALED ROAD SERVICE REQUEST STATISTICS

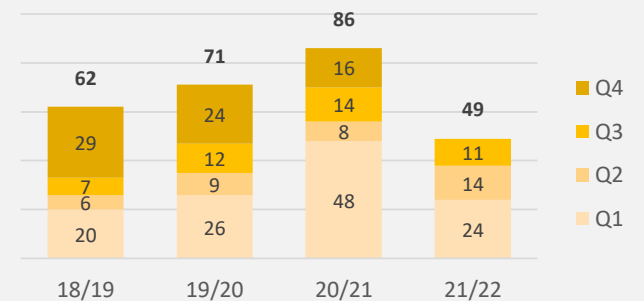
Corrugation or pothole complaints



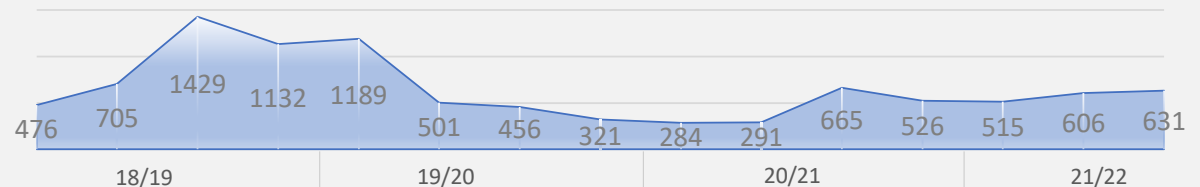
Other complaints (request to grade)



Slippery surface complaints



Service request trend over time



ORDINARY COUNCIL MEETING 16 MAY 2022

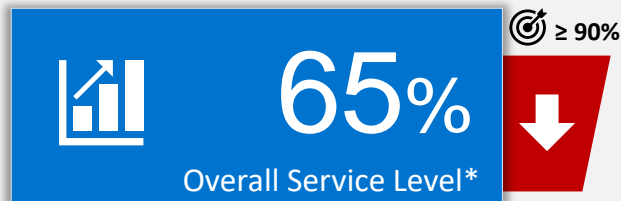
Drainage Performance

ATTACHMENT 6.5.1.1



Q3 JAN - MAR 2022

PERFORMANCE METRICS

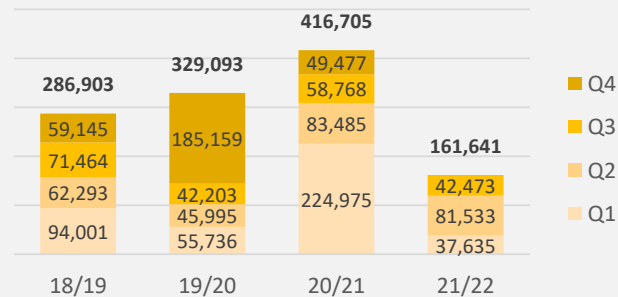


HOW ARE OUR DRAINS MAINTAINED?

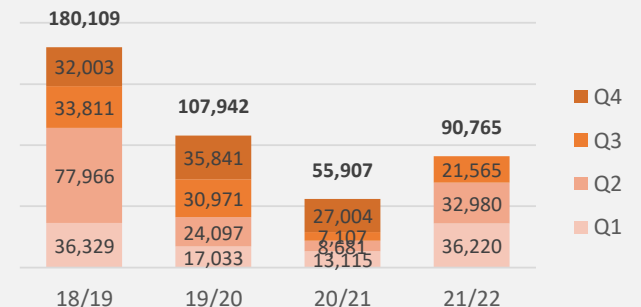
Surface drains are cleaned out using a maintenance system that is driven by proactive inspections and reactive works, and supplemented by responding to flooding issues following storms. Works are prioritised based on risk to property or person.

DRAINAGE STATISTICS

Surface drains cleared (linear metres)



Underground drains cleared (linear metres)

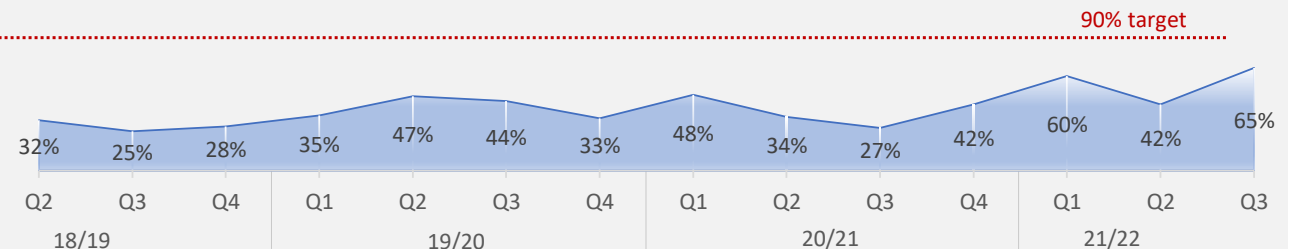


DRAINAGE PERFORMANCE

Service request types by volume, standard and service level



Service level trend over time

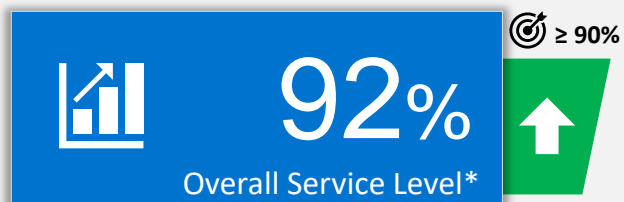


Waste Management Performance



Q3 JAN - MAR 2022

PERFORMANCE METRICS

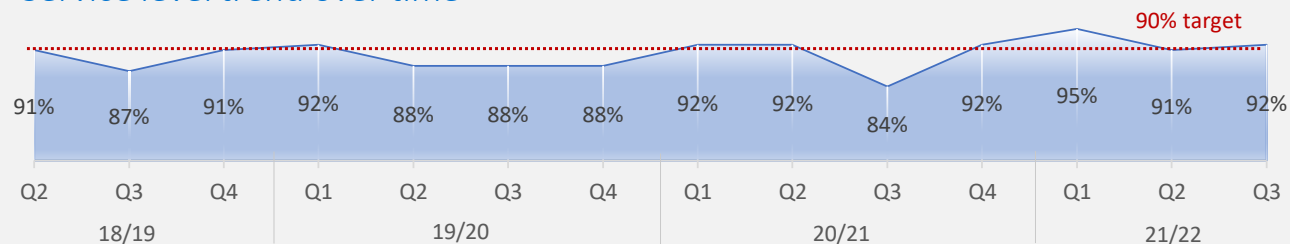


WASTE MANAGEMENT PERFORMANCE

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	306	15 days	100%	
2	Bin Not Emptied Waste	196	3 days	68%	
3	120 litre New Garden Waste Service	159	30 days	100%	
4	Bin Not Emptied Green Waste	150	3 days	82%	
5	Bin Damaged 240lt Recycling	114	15 days	100%	
6	Bin Not Emptied Recycling	105	3 days	87%	
7	New Garden Waste Service 240 Litre	101	5 days	97%	
8	Bin Missing 120lt Waste	91	15 days	100%	
9	Service Information Enquiry	89	7 days	79%	
10	Missed Collection	60	7 days	95%	
11	New 120lt Waste & Recycling Service	52	5 days	92%	
12	Additional 120lt Waste	39	20 days	100%	
13	Bin Missing 240lt Recycling	37	15 days	100%	
14	Additional Recycling	36	20 days	100%	
15	Bin Damaged 240lt Garden Waste	30	15 days	97%	

Service level trend over time

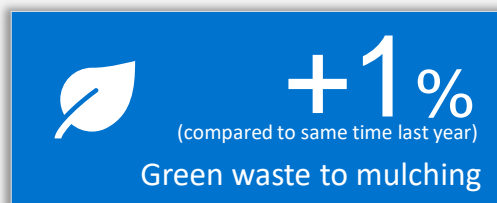
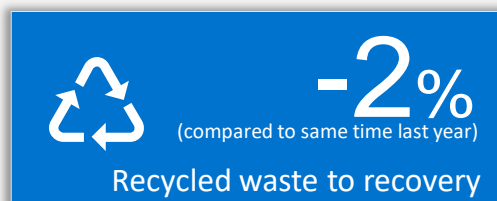


Waste Disposal and Recovery Performance



Q3 JAN - MAR 2022

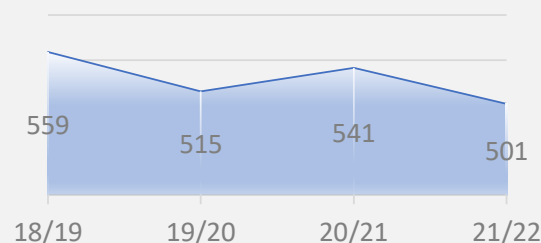
PERFORMANCE METRICS



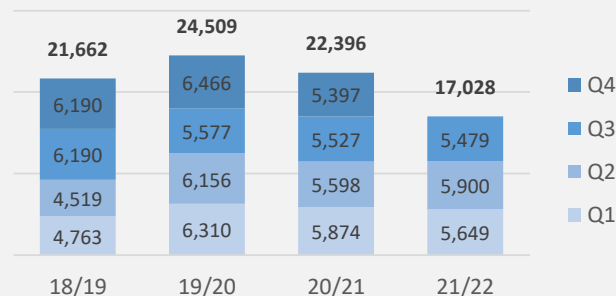
DISPOSAL STATISTICS

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)

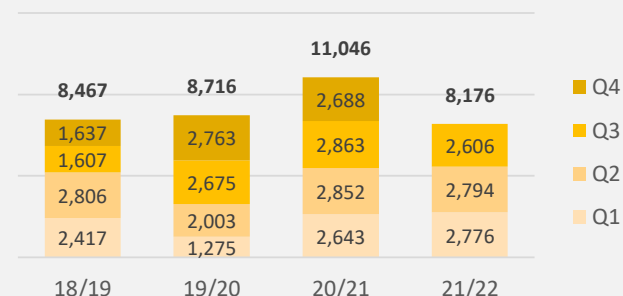


Garbage waste to landfill (tonnes)



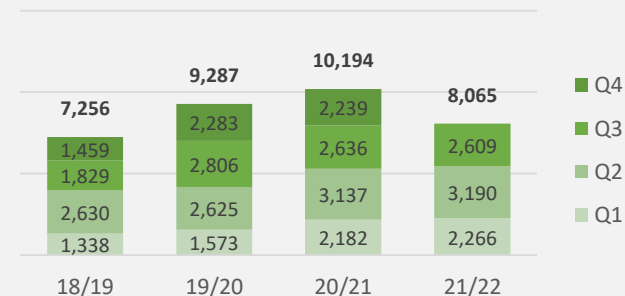
RECOVERY STATISTICS

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 MAY 2022

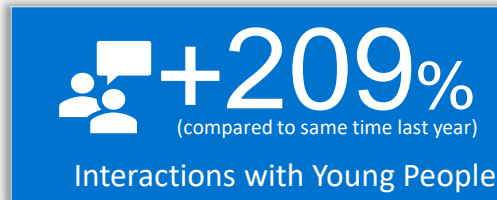
Youth Engagement Performance

ATTACHMENT 6.5.1.1

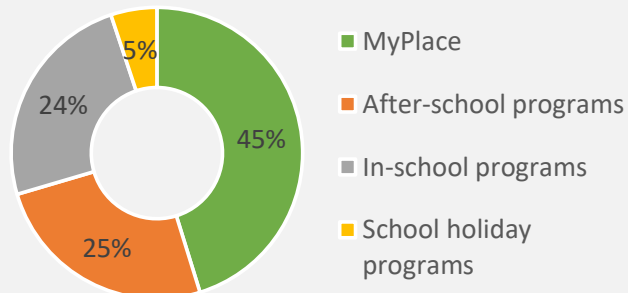


Q3 JAN - MAR 2022

PERFORMANCE METRICS



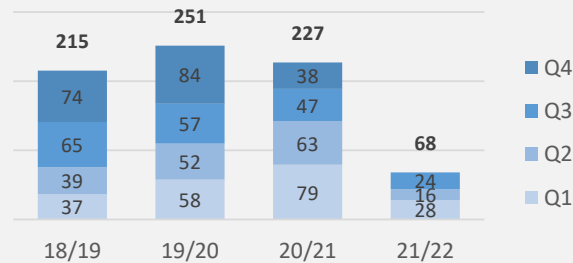
HOW DO OUR YOUTH INTERACT WITH US?



Ordinary Council Meeting 16 May 2022

YOUTH SUPPORT PROGRAM STATISTICS

Number of young people offered support

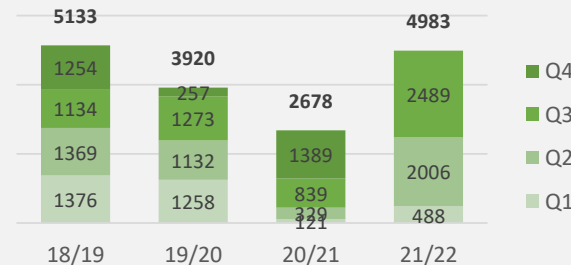


The Youth Support Program is a free and confidential service which offers young people with information, advice and practical support (short and medium-term). The program is flexible, accessible to all young people and is respectful of race, gender, sexuality or religion.

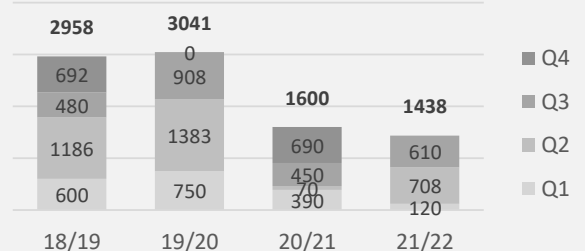
The graph illustrates the number of young people provided with more than one episode of support from a dedicated Youth Support Officer.

INTERACTION STATISTICS

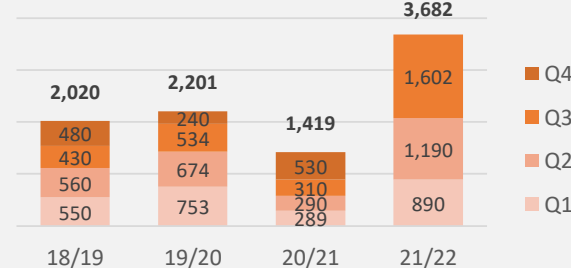
MyPlace volumes



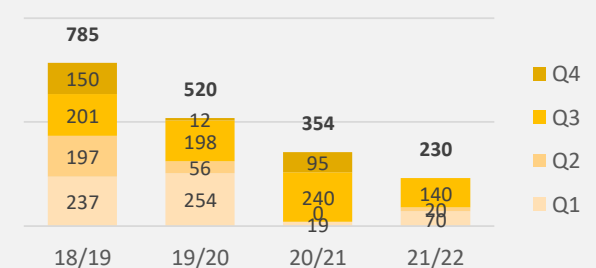
In-school programs/workshop volumes



After school program volumes



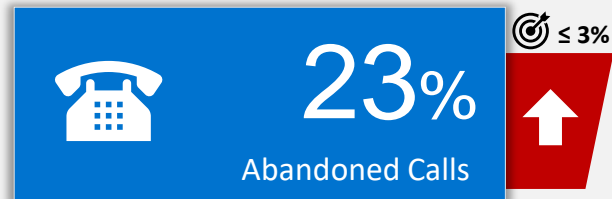
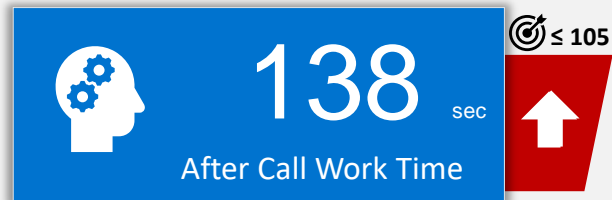
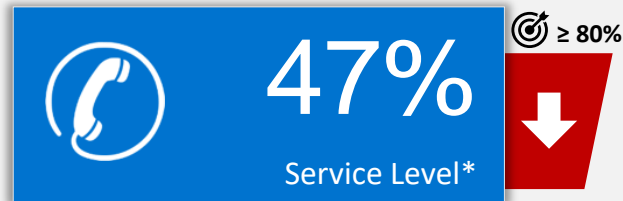
School holiday programs/Portsea Camp



Customer Support Call Performance

Q3 JAN - MAR 2022

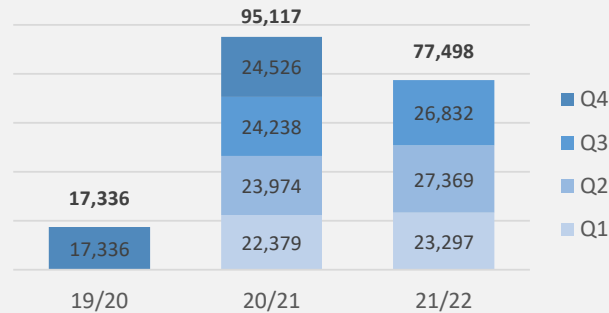
PERFORMANCE METRICS



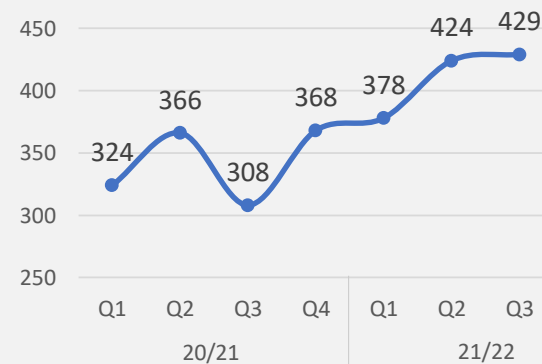
Ordinary Council Meeting 16 May 2022

CALL STATISTICS

Call volumes (answered and abandoned)

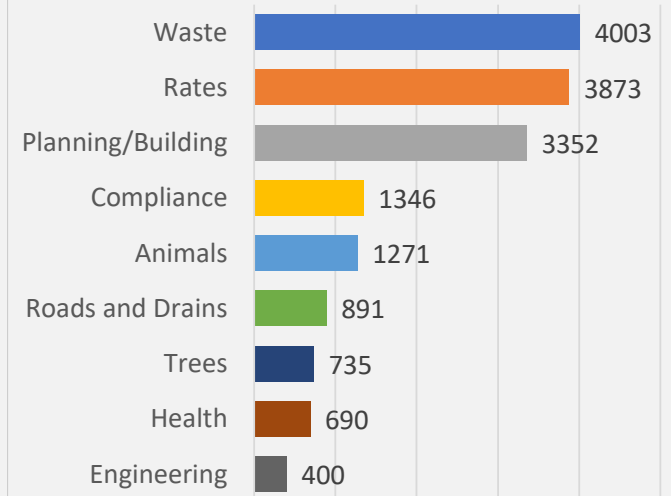


Average Handling Time (Seconds)



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

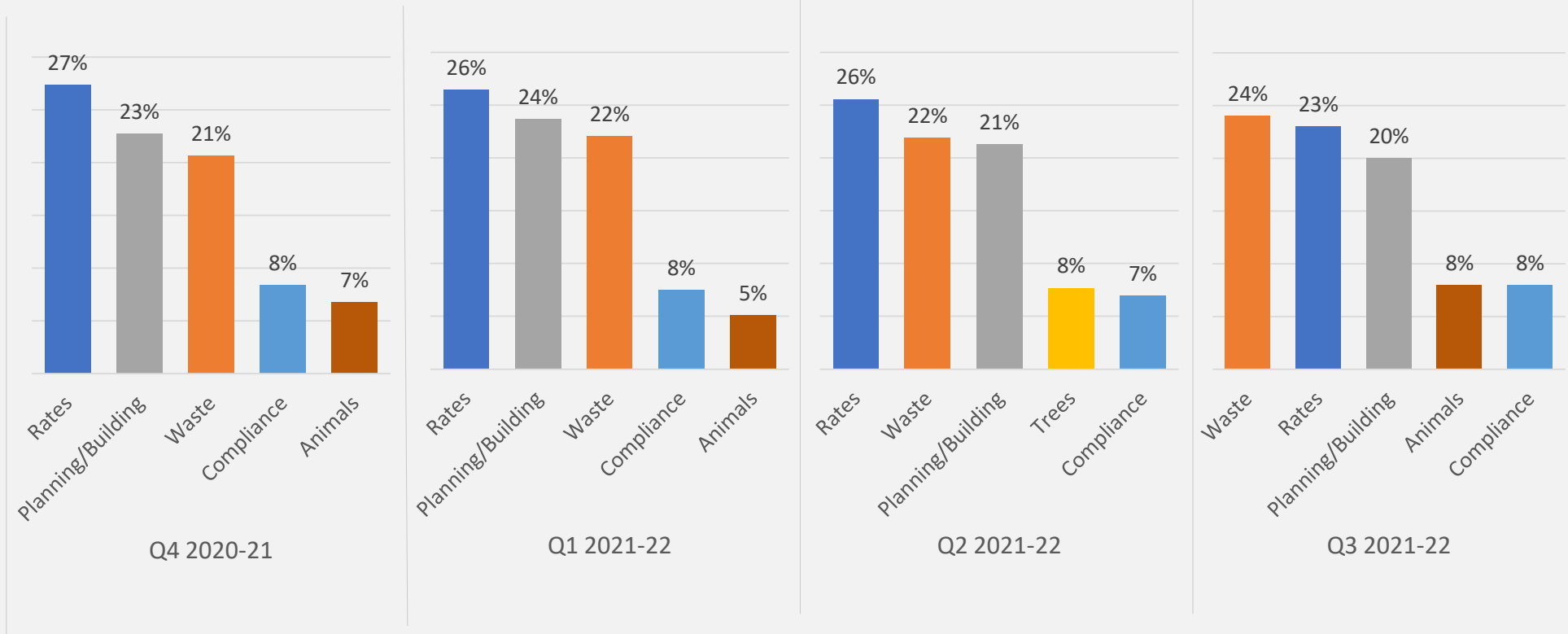
Customer Support Call Performance



Q3 JAN - MAR 2022

ENQUIRY TYPE TREND OVER TIME

Distribution of enquiry types (top 5)



ORDINARY COUNCIL MEETING 16 MAY 2022

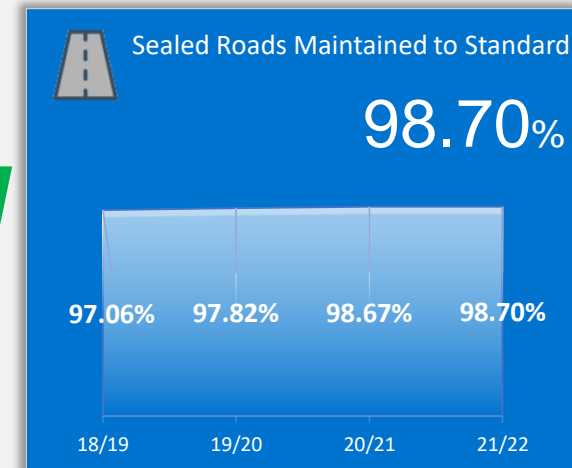
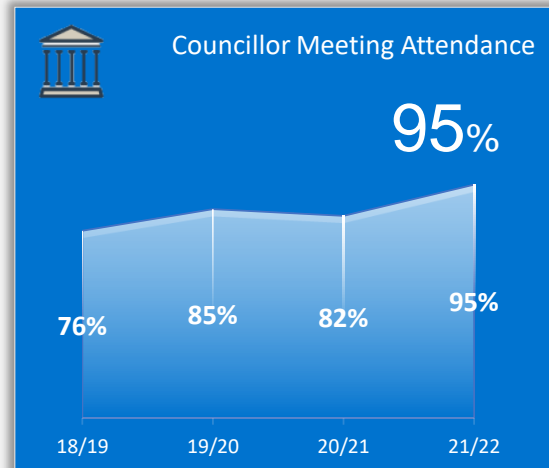
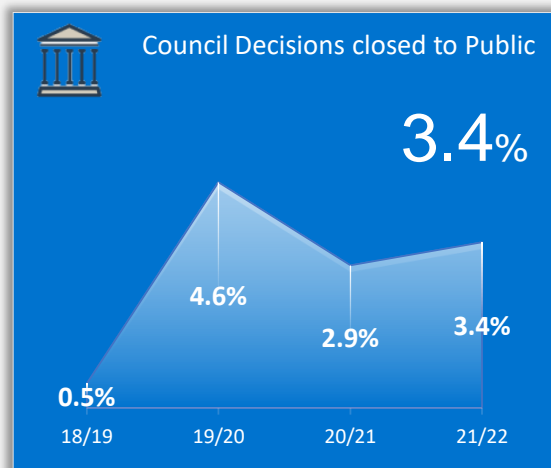
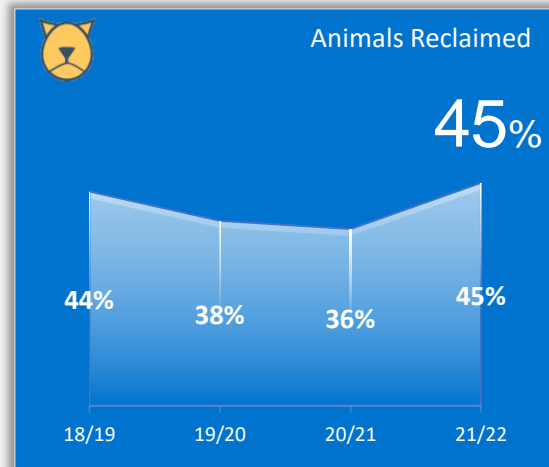
LGPRF Service Measures

ATTACHMENT 6.5.1.1



Q3 JAN - MAR 2022

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 MAY 2022

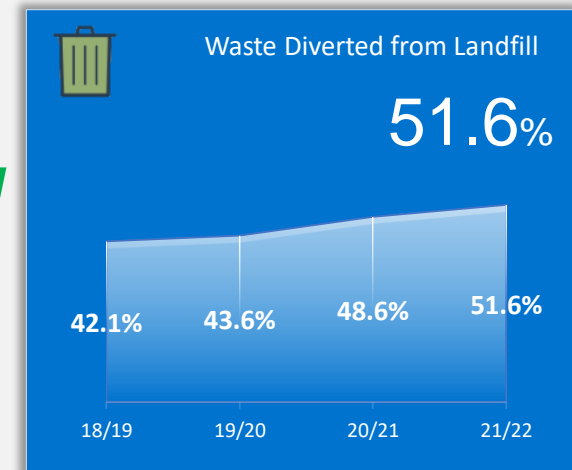
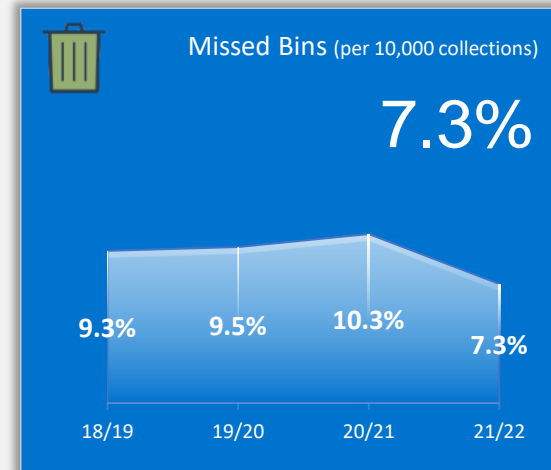
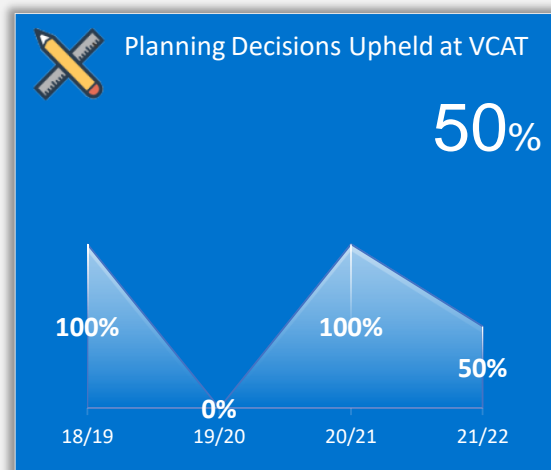
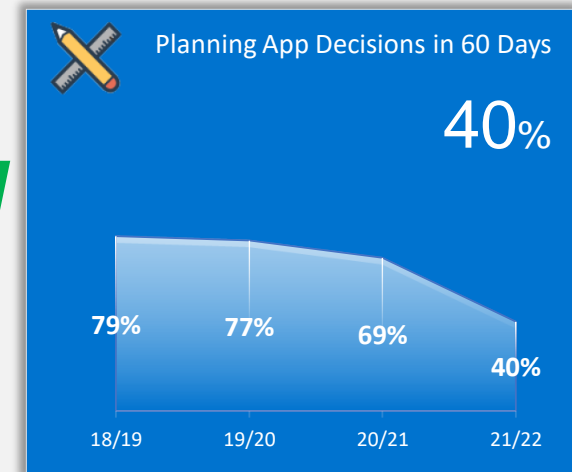
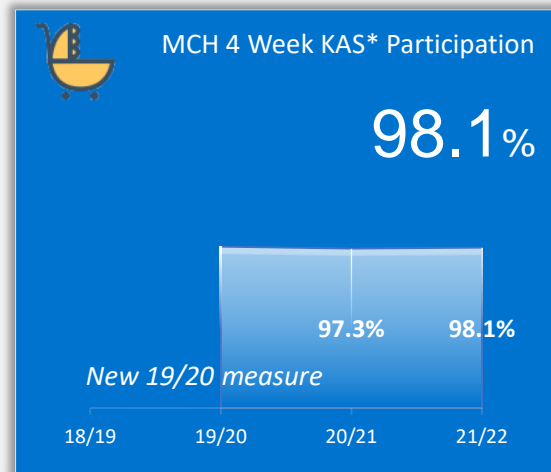
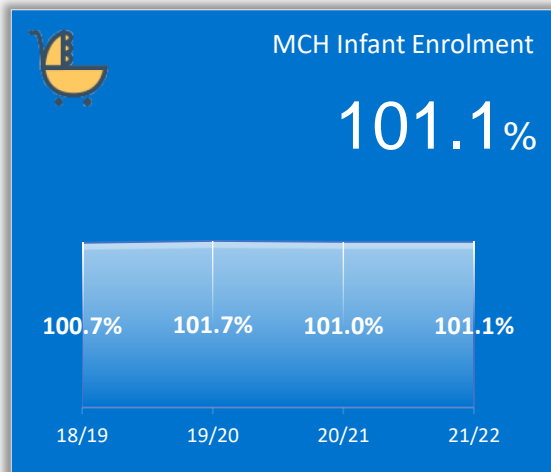
LGPRF Service Measures

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Q3 JAN - MAR 2022

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.



19/20 - VCAT was not required to make any decisions during this year.
Ordinary Council Meeting 16 May 2022

* Key Ages and Stages (KAS)

ORDINARY COUNCIL MEETING 16 MAY 2022

CRMS Service Standards

Q3 JAN - MAR 2022

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)

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: 12-Apr-2022

Applied Filters

Date Select: 01-Jul-2021 - 31-Mar-2022

Hierarchy: ORG Hierarchy

Hierarchy Level: Organisational

Hierarchy Node: Organisation

Initiative Filter: Council Plan Initiatives

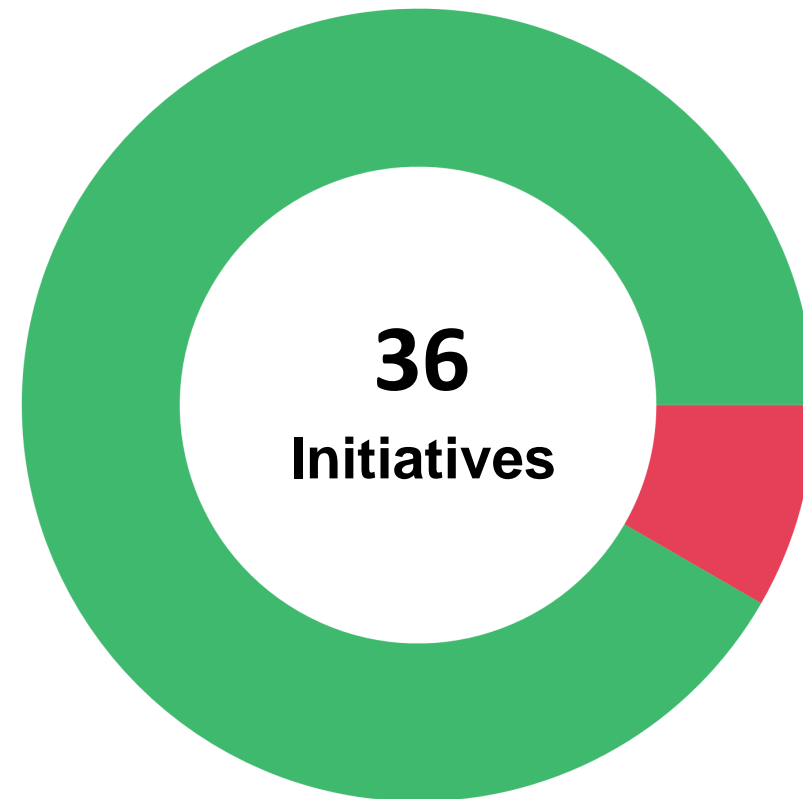
INITIATIVE SUMMARY

BY PERFORMANCE

3 OFF TRACK

33 ON TRACK


0 NO TARGET SET



Customer, People and Performance


Communications and Engagement

Communications and Engagement Initiatives

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	75	 GREEN
Progress Comments: A number of engagement projects were implemented in the third quarter, including the Domestic Animal Management Plan, Open Air Burning, the Asset Plan, and the Climate Adaptation Policy.						
Last Updated - 18/03/2022						


Customer and Service Improvement

Customer and Service Improvement Initiatives

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	75	 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						

Finance





Finance Initiatives

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	66	 GREEN
Progress Comments: The rolling review and update of the 10yr financial plan developed in 2020-21 commenced in November 2021 as part of the 22/23 budget process. After four SLT and three Councillor workshops, the 2nd draft operating budget, capital works program and financial plan was reviewed by SLT and councillors in March. The proposed Financial Plan will be available for community engagement in April.						
Last Updated - 18/03/2022						






Governance, Facilities and Economy

Arts, Advocacy and Economy



Arts, Advocacy and Economy Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>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.</p> <p>Progress Comments: A program of exhibitions and shows for Cardinia Cultural Centre has been planned and is currently being delivered. This includes Sip n See morning entertainment for Seniors and a monthly evening season of shows, many of which are now on sale. Live music activations and workshops are continuing. 3 music residencies were completed at Hills Hub and regular arts exhibitions are also occurring there. What's On Cardinia Festival was delivered - a full month of daily arts activations throughout the Shire during February, and the final culminating event - Lake Side Sounds featuring Josh Pyke and our residency musicians is in the latter stages of planning, with tickets now on sale (April 3).</p> <p>Last Updated - 18/03/2022</p>	James Fischer - Coordinator Arts and Creative Industries	01-07-2021	30-06-2022	In Progress	75	 GREEN
<p>1.1.3.1 CPI - Advocate for funding to construct a multicultural centre in Cardinia Shire.</p> <p>Progress Comments: Fact sheets and Election material to assist grant funding have been developed which is supporting ongoing advocacy.</p> <p>Last Updated - 17/01/2022</p>	Andrew Pomeroy - Manager Arts, Advocacy, and Economy	01-07-2021	30-06-2022	In Progress	76	 GREEN
<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	75	 GREEN
<p>2.1.4.1 CPI - Advocate for increased public transport services, frequency and multi-modal connectivity within the shire and greater southeast region.</p> <p>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.</p> <p>Last Updated - 17/01/2022</p>	Andrew Pomeroy - Manager Arts, Advocacy, and Economy	01-07-2021	30-06-2022	In Progress	75	 GREEN

Arts, Advocacy and Economy Initiatives


Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
4.1.1.1 CPI - Advocate for the development of green wedge management plans. 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 Last Updated - 16/09/2021	Andrew Pomeroy - Manager Arts, Advocacy, and Economy	01-07-2021	30-06-2022	In Progress	75	 GREEN
4.1.2.1 CPI - Advocate for a South East Melbourne Airport. Progress Comments: Council is working with Greater South East Melbourne to advocate for the initial land use planning in relation to the Airport. Advocacy documentation has been created to assist with State and Federal election campaigns Last Updated - 21/03/2022	Andrew Pomeroy - Manager Arts, Advocacy, and Economy	01-07-2021	30-06-2022	In Progress	75	 GREEN
4.1.2.2 CPI - Develop an Investment Attraction Plan for Cardinia Shire employment precincts. Progress Comments: Investment Attraction strategy in development. First draft will be completed soon. Last Updated - 22/03/2022	Tim Cooper - Coordinator Economic Development	01-07-2021	30-06-2022	In Progress	75	 GREEN
4.1.2.3 CPI - Facilitate investment in our townships to support businesses and vibrant communities. 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. Last Updated - 18/03/2022	Tim Cooper - Coordinator Economic Development	01-07-2021	30-06-2022	In Progress	75	 GREEN
4.1.3.1 CPI - Advocate for the growth of local education opportunities that improve skills and employment pathways. 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	Andrew Pomeroy - Manager Arts, Advocacy, and Economy	01-07-2021	30-06-2022	In Progress	75	 GREEN

Arts, Advocacy and Economy Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
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	75	 GREEN
<p>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. Economic Development 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.</p> <p>Last Updated - 21/03/2022</p>						
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	75	 GREEN
<p>Progress Comments: The Advocacy Plan has been implementation, which includes State and Federal advocacy packs where councils priorities and shovel ready projects are highlighted for funding opportunities.</p> <p>Last Updated - 17/01/2022</p>						


Governance

Governance Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
5.1.5.13 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	75	 GREEN
<p>Progress Comments: Quarterly reporting has been implemented which highlights all of Council decisions, with the most recent report presented to the March 2022 Council Meeting.</p> <p>Last Updated - 08/04/2022</p>						

Regulatory Services




Regulatory Services Initiatives

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	75	 GREEN
<p>Progress Comments: Fire preparedness and readiness are an ongoing educational piece being undertaken which includes burning off information modules.</p> <p>Last Updated - 18/03/2022</p>						

Infrastructure and Environment




Community Infrastructure Delivery

Community Infrastructure Delivery Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>2.1.2.1 CPI - Develop and upgrade shared pathways and walking tracks across the shire.</p> <p>Progress Comments: 18/03/22 - To date, over 23kms of new footpaths have been constructed across Cardinia in 2021/22, including developer delivered and funded works. Works are now complete on Kenilworth Avenue - Beaconsfield, Denhams Road - Koo Wee Rup and Ruperts Street - Lang Lang. Works are nearing completion for the Toomuc Valley Road Path - Pakenham, as well as the Princes Highway Shared User Path - Officer. Council was successful in a funding application for the the Victorian Government Growing Suburbs Fund to facilitate delivery of the Eastern Dandenong Ranges Trail connection in the upcoming 22/23FY. Planning is also underway for a number of gravel paths including Viz Margaret Road gravel path in Avonsleigh, Gembrook Road gravel path, and Tynong Road gravel path for delivery in the 22/23FY.</p> <p>Last Updated - 18/03/2022</p>	David Fice - Manager - Community Infrastructure Delivery	01-07-2021	30-06-2022	In Progress	75	 GREEN
<p>2.1.5.1 CPI - Review and update Council's Road Safety Plan.</p> <p>Progress Comments: 18/03/22 - 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. An internal review and workshop has been completed with internal departments 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 - 18/03/2022</p>	David Fice - Manager - Community Infrastructure Delivery	01-07-2021	30-06-2022	In Progress	75	 GREEN
<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.</p> <p>Progress Comments: 18/03/22 - Future planning is being undertaken on the Shires Sealing the Hills Program with designs and special charge schemes progressing on a significant number of roads. Designs are now underway for over 50% of an overall 8 year program.</p> <p>Last Updated - 18/03/2022</p>	David Fice - Manager - Community Infrastructure Delivery	01-07-2021	30-06-2022	In Progress	75	 GREEN

Environment and Heritage

Environment and Heritage Initiatives


Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>3.1.1.1 CPI - Implement initiatives in the Aspirational Energy Strategy.</p> <p>Progress Comments: Council's target in the adopted Aspirational Energy Transition Plan is to be carbon neutral for its own operations by 2024. Progress towards implementation:</p> <ol style="list-style-type: none"> 1) Street lighting audit complete- identifies suitable mercury vapour bulbs for retrofit to high efficiency alternatives 2) Two energy audits funded through Sustainability Victoria's Community Climate Change Energy Action Program- Bunyip Hall audit completed & Holm Park Pavilion audit currently underway 3) Carbon offsets purchased to offset majority of emissions associated with Council's passenger fleet for the current financial year 4) Bunyip Footy Club- End of life maintenance changeover of old water heat pump units to newer more energy efficient units 5) Continued participation in SECCA projects, including Small Business Energy Saver Program and Electric Vehicle infrastructure mapping project <p>Last Updated - 15/03/2022</p>	Desiree Lovell - Manager Environment & Heritage	01-07-2021	30-06-2022	In Progress	75	 GREEN
<p>3.1.3.1 CPI - Implement initiatives in the Biodiversity Conservation Strategy.</p> <p>Progress Comments: The Biodiversity Conservation Strategy was adopted in June 2019 and is a 10 year strategy. The strategy does not have a single target, instead focusing on four goals of protect, enhance, connect and engage and a set of objectives within each. Progress towards implementation:</p> <ol style="list-style-type: none"> 1. Continued involvement in two landscape scale, multi stakeholder biodiversity projects - Cannibal Creek Catchment Biodiversity Project and the Peri Urban Weed Partnerships Project. 2. Completed preparatory works for roadside vegetation quality assessments - to review the conservation significance of Council's highest quality roadsides (this will include weed mapping to assist with future works). 3. Preparation is underway for the second and final stage of the native plant giveaway program. This stage provides 2,000 free plants (2 per household). 4. Officers met with Toomuc Valley Landcare and residents group to provide further insight into Biolink plan mapping. 5. Officers recently met with Pakenham Secondary College staff to collaborate to enhance biodiversity values of the neighbouring Henty Lilypond. <p>Last Updated - 15/03/2022</p>	Desiree Lovell - Manager Environment & Heritage	01-07-2021	30-06-2022	In Progress	75	 GREEN
<p>3.1.4.1 CPI - Implement initiatives in the Integrated Water Management Plan.</p> <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> <ol style="list-style-type: none"> 1. Completed construction of the Deep Creek boardwalk, including interpretation elements. This site was officially opened on the 11 February 2022 2. Commissioning a consultant to audit all Water Sensitive urban Design assets (assess condition and give priority on need for works) 3. Continuing to partner with Melbourne Water and City of Casey to investigate the feasibility of aquifer (ground water) storage and recharge. 4. Exploring options for water conservation at Officer South Employment PSP <p>Last Updated - 15/03/2022</p>	Desiree Lovell - Manager Environment & Heritage	01-07-2021	30-06-2022	In Progress	75	 GREEN

Environment and Heritage Initiatives

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	75	 GREEN
<p>Progress Comments: Engaged a consultant to complete an assessment and develop management plans for the Cockatoo bushfire memorial building and Emerald MCH. These plans will assist to identify significant features of each site, and how to maintain/improve the buildings while preserving their historical significance.</p> <p>Last Updated - 15/03/2022</p>						

Infrastructure Services




Infrastructure Services Initiatives

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	 RED
<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. Progress on this action is behind schedule due to pandemic response during 2021, and the need to understand new State Government legislation and acts (Kerbside Reform) which will impact this work.</p> <p>Last Updated - 18/03/2022</p>						

Liveable Communities




Active and Connected Communities

Active and Connected Communities Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<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; completion of the new public toilet at Upper Beaconsfield Reserve; completion of detailed design for the Koo Wee Rup Bowls pavilion and progression of costings and budget analysis for Officer District Park in preparation for tender.</p> <p>Round 2 of community consultation for the Upper Beaconsfield bike track renewal has been completed, and the design is being finalised. Planning for round 2 community consultation has commenced for the Cochrane Park skate park upgrade. Three Pakenham playgrounds programmed for renewal are due to commence construction, while the designs for playgrounds in Bayles and Garfield are currently being finalised. All playground projects are due for completion before the end of June 2022.</p> <p>Last Updated - 31/03/2022</p>	Kristen Jackson - Manager Active & Connected Communities	01-07-2021	30-06-2022	In Progress	75	 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. Community engagement commenced late March 2022 and will run for 7 weeks. Community feedback will help develop options to be considered for the redevelopment of Cardinia Life.</p> <p>Last Updated - 08/04/2022</p>	Kristen Jackson - Manager Active & Connected Communities	01-07-2021	30-06-2022	In Progress	75	 GREEN
<p>2.1.2.1 CPI - Develop an Open Space Strategy and Recreation / Sports Plan for Cardinia.</p> <p>Progress Comments: In January 2022 a draft version of the Open Space Strategy vision and objectives that was based on feedback received from the community was presented to Councillors. The preparation of the draft Open Space Strategy is progressing, including analysis of open space within the Shire.</p> <p>Project Brief and consultation plan for development of Active Cardinia Strategy is in progress. A funding application has been submitted to Sport and Recreation Victoria to support the development of the Active Cardinia Strategy, and an engagement plan is being developed with engagement to commence in quarter 4.</p> <p>Last Updated - 31/03/2022</p>	Kristen Jackson - Manager Active & Connected Communities	01-07-2021	30-06-2022	In Progress	25	 GREEN






Community and Family Services

Community and Family Services Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>1.1.4.1 CPI - Review and update the Safer Communities Strategy to incorporate Crime Prevention Through Environmental Design (CPTED).</p> <p>Progress Comments: The review of the previous Safer Communities Strategy is complete, concluding the development of the Community Safety Action Agenda 2022 which includes the delivery of the Crime Prevention through Environmental Design (CPTED) policy. This work is aligned with Outcome 3- Improved safety, in the Liveability Plan to streamline Council's community safety service delivery, consultation and reporting.</p> <p>Last Updated - 08/04/2022</p>	Stephen Sparrow - Manager Community and Family Services	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>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.</p> <p>Progress Comments: Together We Can (TWC) Round Table met on 2 March 2022. Minister Gabrielle Williams attended the meeting and provided an update on the priorities for the State Government, being: continued focus on the roll out and reviews of the Orange Door; focus on children as victims in their own right, holding perpetrators to account; and sexual violence as a stand-alone issue. The meeting also focused on advocacy and planning for the 2022 Community Leadership Summit. Council is again represented on the Southern Region Integrated Family Violence Network (SMIFVN). Through this network, we have supplied 500 Keeping Safe fold-out cards to MCH Nurses for mothers needing or planning to escape Family Violence. The Regional Promoting Respect & Equity Together (PRET) Strategy draft Action Plan is prepared and will be monitored by the network and focus groups over the next two years. Council provided feedback to MAV on the draft National Plan to End Violence against Women and Children 2022. The feedback was added into MAV's submission and sought the federal government to include strategies that acknowledge "Local Governments as often one of the largest employers and as a workplace are responsible for addressing internal sexual harassment and assaults, disclosures of family violence and managing safety plans for staff.</p> <p>Last Updated - 11/04/2022</p>	Stephen Sparrow - Manager Community and Family Services	01-07-2021	30-06-2022	In Progress	75	 GREEN
<p>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.</p> <p>Progress Comments: Planning and engagement with the Victorian Government and key stakeholders, and progressing the partnership with the Regional Local Government Homelessness & Social Housing Group Charter members. This quarter has included facilitating Municipal Association of Victoria (MAV) to deliver a workshop to Council outlining key Federal and State Social and Affordable Housing initiatives, and Cardinia Shire Council's submission to MAV regarding the Strategic Statement. Council officers are continuing to work closely with the relevant stakeholders to encourage the sustainable supply and diversity of Social and Affordable Housing across the Shire. The Social and Affordable Housing Partnership Group has reconvened.</p> <p>Last Updated - 11/04/2022</p>	Stephen Sparrow - Manager Community and Family Services	01-07-2021	30-06-2022	In Progress	75	 GREEN

Future Communities

Future Communities Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>1.1.1.1 CPI - Implement the endorsed Liveability Plan Action Agenda 2021-25.</p> <p>Progress Comments: Development of the 2021-22 Action Agenda is underway and due to be completed by end of March 2022. A new governance structure for the Liveability Plan has been approved and implemented by Council's Senior Leadership Team. Liveability Partnership meetings attended by key organisational representatives and community members have commenced and meet regularly.</p> <p>Last Updated - 11/04/2022</p>	Tracey Parker - Manager - Future Communities	01-07-2021	30-06-2022	In Progress	75	 GREEN
<p>1.1.1.2 CPI - Continue to drive the Services for Success initiative to attract health and social services, including mental health services.</p> <p>Progress Comments: Council continues to advocate for improved community and health service provision in Cardinia. Council officers work with relevant service providers to attract services into the Shire. The Mental Health Steering Group reconvened in February 2022.</p> <p>Last Updated - 08/04/2022</p>	Tracey Parker - Manager - Future Communities	01-07-2021	30-06-2022	In Progress	75	 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: Council's Senior Leadership has approved the governance model for the development of the Community Infrastructure Plan. The project scope has been finalised and the working group is meeting to develop the draft Community Infrastructure Plan.</p> <p>Last Updated - 11/04/2022</p>	Tracey Parker - Manager - Future Communities	01-07-2021	30-06-2022	In Progress	60	 RED
<p>2.1.5.1 CPI - Design Pakenham town centre streetscape upgrades.</p> <p>Progress Comments: Cardinia Shire Council successfully obtained funding of \$1 million dollars through the Growing Suburbs Fund grant application to complete the upgrades. The draft design plan will be completed by April 2022.</p> <p>Last Updated - 11/04/2022</p>	Tracey Parker - Manager - Future Communities	01-07-2021	30-06-2022	In Progress	75	 RED
<p>4.1.1.1 CPI - Implement the Cardinia Community Food Strategy and Action Plan.</p> <p>Progress Comments: An evaluation of the Cardinia Food Circles Project has commenced to understand the outcomes achieved for the community over the past five years. This is being undertaken in partnership with Monash University, with the final report expected to be completed in the next quarter.</p> <p>Last Updated - 11/04/2022</p>	Tracey Parker - Manager - Future Communities	01-07-2021	30-06-2022	In Progress	75	 GREEN

Planning and Design

Planning and Design Initiatives

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	75	 GREEN
Progress Comments: Legislative requirements have been reviewed to incorporate an Environmental Sustainable Design Policy into the Planning Scheme. Project scope to achieve an Environmentally Sustainable Design Policy has been developed. Consultation with the internal stakeholder group has commenced to assist in drafting the policy to ultimately form part of the Cardinia Planning Scheme.						
Last Updated - 18/03/2022						



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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 2022

131,834

Population 2041

200,238

Change 2022-41

51.89%

HOUSEHOLD GROWTH

YTD comparison to last year

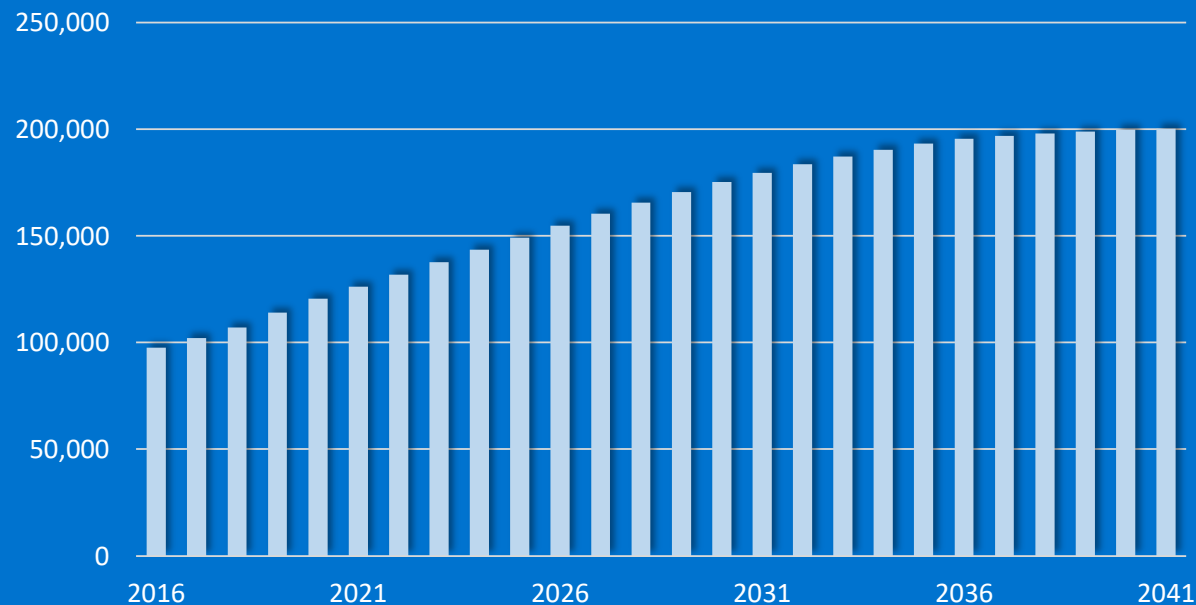
Growth Indicator



Number of households moving
into the Shire per day

3

Cardinia Shire – Population Forecast

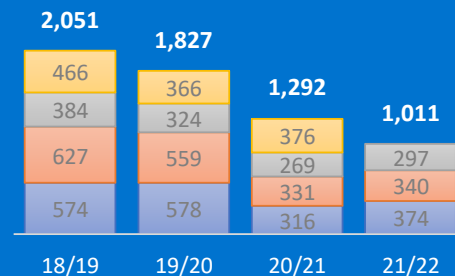


A new household garbage service is requested predominantly when a new home has been completed and ready to be occupied. This indicator can therefore represent the growth of new households within the Shire.



New garbage bin request

+10% ↑



ORDINARY COUNCIL MEETING 16 MAY 2022

Future Development

Q3 Jan – Mar 2022

ATTACHMENT 6.5.1.3

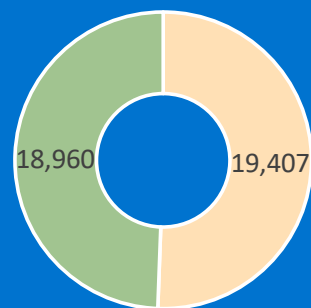


RESIDENTIAL LAND ACTIVITY METRICS

SUBDIVISION METRICS

YTD comparison to last year

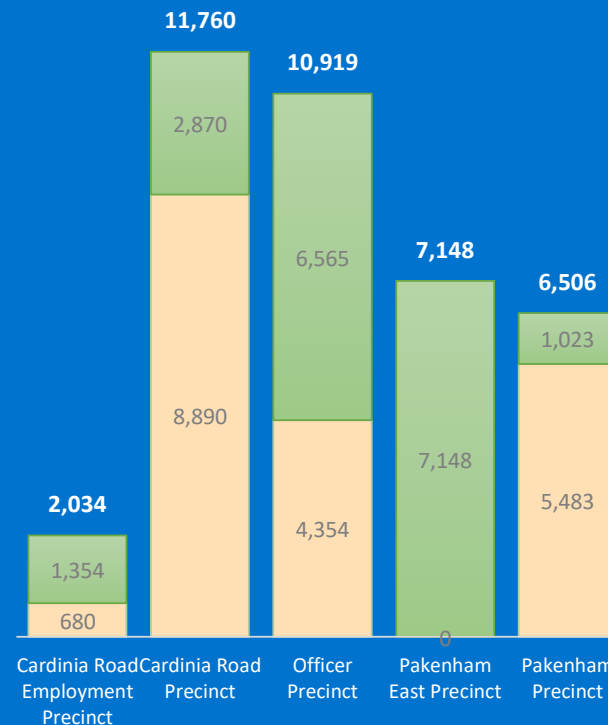
Lot Development



Developed Lots Undeveloped Lots

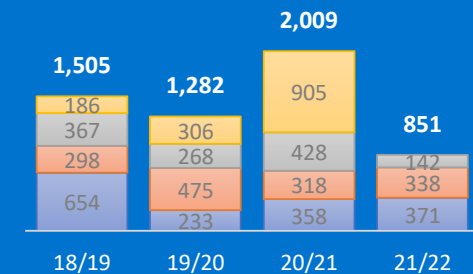
Lot Development by Precinct

Developed Lots Undeveloped Lots

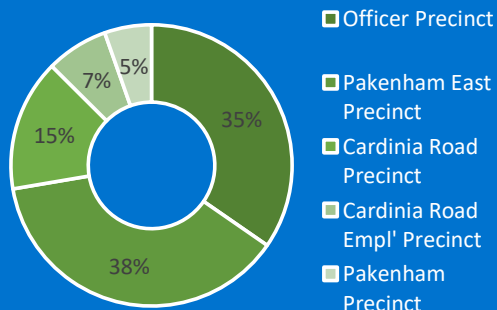


Residential Lots - applications

-23% ↓



Distribution of Undeveloped Lots

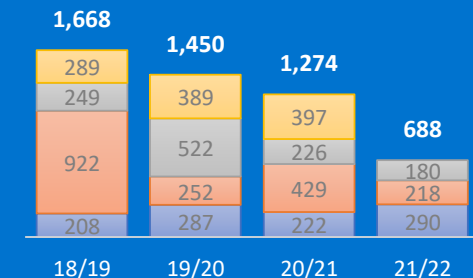


Officer Precinct
Pakenham East Precinct
Cardinia Road Precinct
Cardinia Road Empl' Precinct
Pakenham Precinct



Residential Lots – SOC*

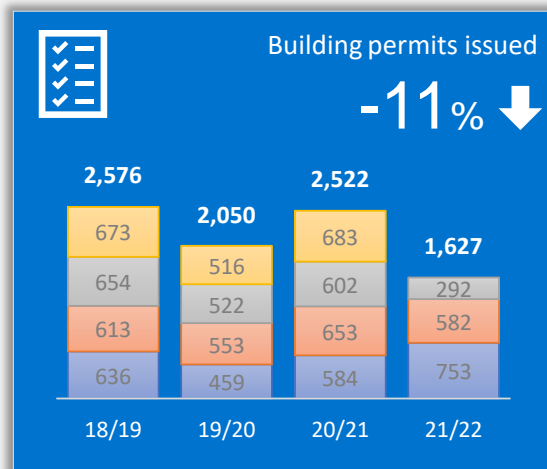
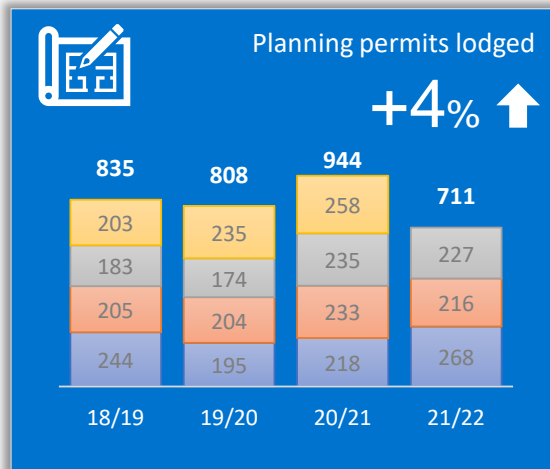
-22% ↓



Q3 Jan – Mar 2022

PROPERTY METRICS

YTD comparison to last year

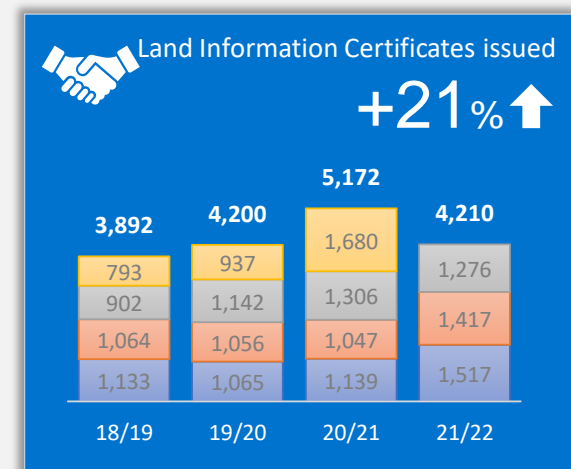
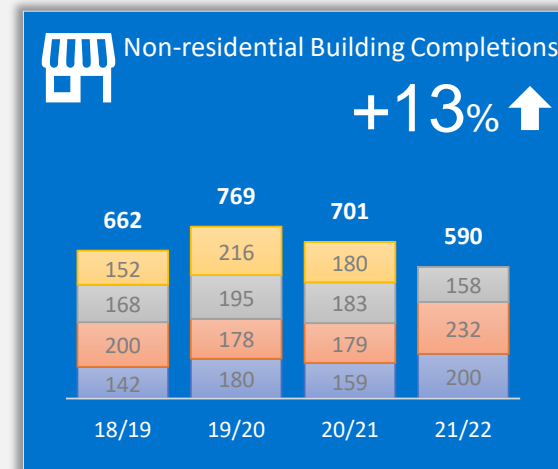
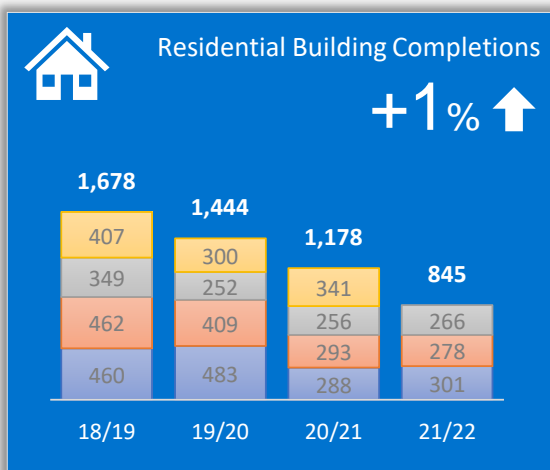


Activity within the property sector can help determine the growth rate within a municipality and therefore assist with future decision making.

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.

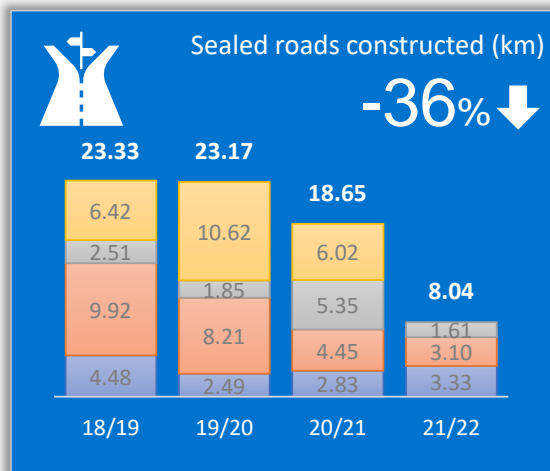
Land Information Certificates are required whenever a property changes owners. This figure includes both first home buyers and subsequent owners. It shows both growth and churn in the property market.



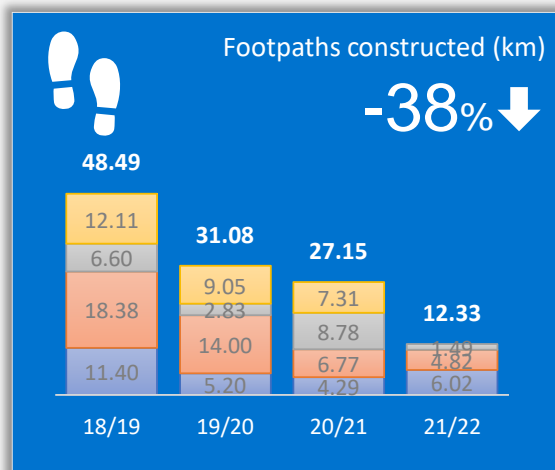
Q3 Jan – Mar 2022

INFRASTRUCTURE METRICS

YTD comparison to last year



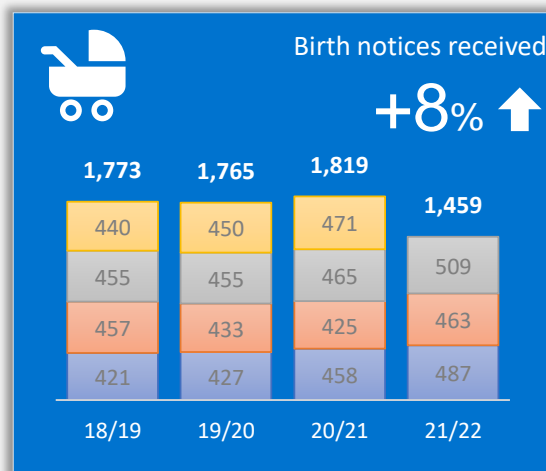
Sealed road growth is due to a combination of subdivision development and Council's sealing of unsealed roads through special charge schemes or other external funding such as Roads to Recovery.



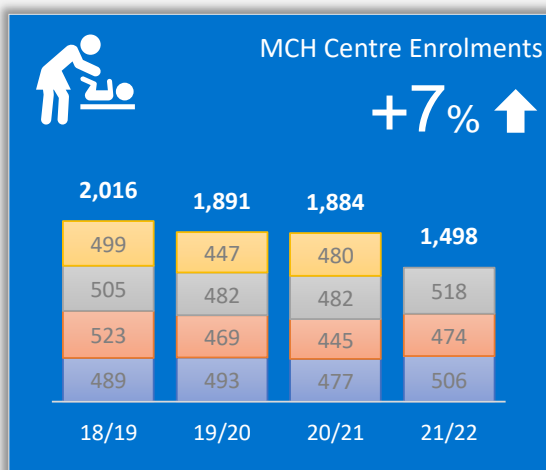
Footpath growth is due to a combination of footpaths constructed from subdivision development and Council's capital works program.

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.

