

6.5.3 Quarterly Performance and Growth Report - Q4 2021-22

Responsible GM: Jenny Scicluna
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Recommendation(s)

The Performance and Growth Reports for Quarter 4 2021-22 be received and noted.

Attachments

1. Performance Report 2021-22 Q4 [6.5.3.1 - 18 pages]
2. Council Plan Initiative - Progress Report 2021-22 Q4 [6.5.3.2 - 17 pages]
3. Growth Report 2021-22 Q4 [6.5.3.3 - 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 committed to undertake work on 36 Council Plan initiatives during the 2021-22 financial year. The organisation completed 33 initiatives, achieving 92% Council Plan completion.

82% 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 its workforce.

The service levels achieved for unsealed road related requests and drainage related requests this quarter were 75% and 59% respectively. While these results are below our 90% target, unsealed road service level is close to its highest level in the last three years. The planned integration between Council's Customer Relationship Management System (CRMS) and Reflect, Council's inspection and maintenance management system, should ultimately result in improving these results further.

The percentage of calls answered within 300 seconds by the Customer Support team was 39% for the quarter. This has, unfortunately, declined from the last quarter's result, with our capacity being heavily influenced by further staff turnover, and unplanned leave, within the team. This quarter saw the Customer Support team workforce at 35% under budgeted level. Hiring of permanent staff is currently underway. 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 improvement on these results.

We have observed notable improvements in the results of a couple of Local Government Performance Reporting Framework (LGPRF) service measures, those being 'Animals Reclaimed', and 'Councillor Meeting Attendance'. It appears there have also been notable reductions in performance for some measures, such as 'Time Taken to Action Food Complaints', 'Time taken to action Animal Requests' and 'Planning App Decisions in 60 Days'. All other measures have remained relatively stable this quarter.

Population growth within the Shire has been stable, with four households moving into the Shire per day. Subdivision land activity has slowed this quarter, with new construction of sealed roads and new construction of footpaths both significantly lower than that of the same time last year, with decreases of 39% and 41% respectively. This result is in part due to the reduction in estate developments this year to date.

Background

CEO Report

The fourth quarter of 2021/22 has rounded off the financial year positively for Council, as not only have we faced some interesting challenges, but we have also maintained a high level of commitment to community services.

In addition, we have also welcomed many new residents to the area, with an average of four new households calling Cardinia Shire their home each day – and we look forward to welcoming many more in the future!

Key strategies adopted

Many key strategies were adopted by Council this quarter, including the new Domestic Animal Management Plan, which provides information on the daily operation of the Council, the current programs Council has in place and the policies the Council has adopted in relation to animal management matters.

Council's first Asset Plan and a new open-air fires local law were also adopted this quarter.

Council has also adopted its 2022-26 budget, following a final round of community consultation on the draft document in April and May this year. The budget reflects Council's prudent fiscal management, which has enabled more than \$318m of capital works over four years to be included in the budget and all vital community services to be maintained or enhanced.

Supporting our community

This quarter saw the launch of Cardinia Shire Council's Leadership Commitment Statement for Gender Equality at a series of Together We Can 2022 Community Leadership Summits. More than 200 people attended the three summits to raise awareness of the Together We Can initiative to 'stop, prevent and end family violence in Cardinia Shire'.

Our new Access and Inclusion Disability Strategy and Action Plan was also officially launched this quarter at an event at Cardinia Life, which featured a wheelchair AFL game between Hawthorn and Richmond which saw the Hawks win by one point.

We were also grateful to our community for providing their valuable input on a number of plans and strategies, such as the proposed Active Cardinia Strategy, draft Emerald Lake Precinct Masterplan, bookable hard waste and the draft Road Management Plan.

Council continued to support our residents and business community this quarter through the lasting impacts of the COVID-19 pandemic, with initiatives such as business breakfasts and information sessions.

Advocating for Cardinia

This quarter we have taken action to deliver on important local issues, such as attracting 22 new health and social services into Cardinia Shire through the Services for Success framework. The actions that we have focussed on are priorities that will benefit all our local communities, and we have worked hard to increase overall community satisfaction.

Council continues to advocate to the state and federal governments, further highlighting our community's key priorities, such as; better public transport, better mental health services, better access to jobs, better sport and recreation and better protection for our environment.

Cardinia Shire has so much to offer, and therefore it was a great achievement for Council that the Cardinia Shire Tourism Advisory Committee was established, which will hopefully shine an even greater light on our wonderful shire.

We look forward to continuing to work with our community to achieve our shared goals and further advocate for Cardinia Shire.

Our shire's major projects and roads

The Sealing the Hills program is progressing nicely, with Beenak East Road in Gembrook being the latest road to commence in construction. Council officers are meeting fortnightly and monthly with the project teams delivering major roads projects in our region to ensure better transport outcomes are considered in the design of the infrastructure.

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

The preparation of a feasibility plan for the redevelopment of Cardinia Life has been completed, with project management documentation and a community engagement consultation brief being developed after the completion of community engagement.

The Orange Door Access Point, a one-stop-shop for people experiencing or perpetrating family violence, is now officially located in Pakenham. Council successfully advocated for this service to be located in Cardinia Shire and worked in partnership with Family Safety Victoria to implement the service.

The final quarter of this financial year has also seen a focus on social and affordable housing as Council are committed to working with the Victorian Government and stakeholders in this area. This quarter, Council officers have made connections with Aboriginal Housing Victoria to progress projects in Cardinia Shire.

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

We look forward to continuing to develop and enhance the presence of our growing shire!

Carol Jeffs
Chief Executive Officer
Cardinia Shire Council

Government Interaction

Government Advocacy

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 was used to lobby local members of parliament and candidates in the lead up to the Federal Election and will also form a large part of the advocacy effort leading up to the forthcoming State Election in November

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.

For the financial year 53 grant applications were lodged under various programs, 40 applications have been successful for a total of \$28.5M.

Legislative Program

The staged implementation of the Local Government Act 2020 concluded on 30 June and Council was able to have all required policies, plans and new initiatives required implemented in accordance with this staged approach. The Audit and Risk Committee has been monitoring this timetable.

Council is monitoring the Victorian Government's progress in reform of Victoria's building system following the introduction of the *Building, Planning and Heritage Legislation Amendment (Administration and Other Matters) Bill 2022*. This Bill has the potential to shift substantial risk and costs on to Councils without providing any benefit to Councils or homeowners.

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 progress of initiatives, please refer to the Council Plan Initiative Progress Report attached.

There were 36 Council Plan initiatives due to be completed during the 2021-22 financial year, of which 3 initiatives (8%) are off track (not at the expected level of completion at the end of the financial year). Please refer to Figure 1 for further details.

Figure 3. Council Plan Initiative Performance



Figure 4.

Strategic Indicator Performance

This is the first year for reporting the Strategic Indicators in the Council Plan. Strategic indicators are for monitoring and measuring success against the strategic objectives in the Council Plan. We currently have 22 Strategic indicators in 2021-25 Council Plan that are reported annually. For most of the indicators, 2021-22 is the baseline year and will act as the basis for future comparisons. Please refer to 'Performance Report 2021-22 Q4' for more comprehensive information.

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%.

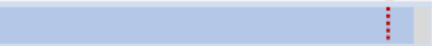
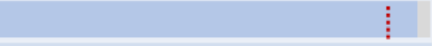


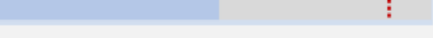
Organisation Performance:

82% 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 on our workforce, while the number of incoming service requests increased by 9%, compared to the same time last year.

Table 1 illustrates the top five 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.

For the first time this year 'Council Properties' has appeared in the top five service request category results by volume. One of the reasons for the higher than usual request volume is that maintenance has been required to attend to building issues as we emerge from the pandemic. Also, an improvement project is underway to raise a customer request (CR) for every job done by Council's main contractor in this area. The service level result is 51% due to various reasons, such as contractors closing requests after the due date, stakeholders raising duplicate requests, or requests being assigned to contractors outside of the main contractor for building issues.

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

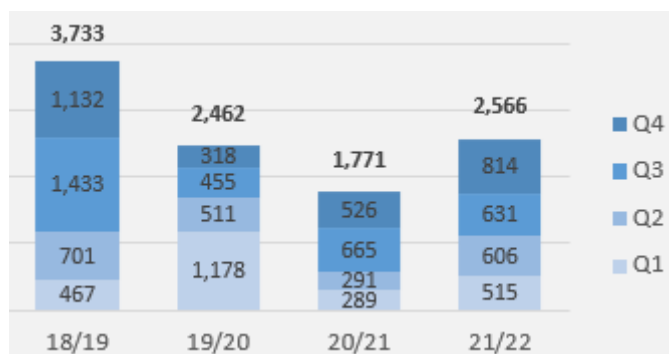
				90% target
1	Waste – Kerbside Bin Issue	2,248	96%	
2	Waste – Kerbside Bins Change	1,131	97%	
3	Roads – UNSEALED	814	75%	
4	Planning	739	79%	
5	Council Properties	649	51%	

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 75%, lower than our 90% target. It should be noted, however, that while there was a 45% increase in the number of unsealed road services requests received, compared to the same time last year, the overall service level performance for unsealed road requests has increased by 23% against the same period.

The number of hours spent grading unsealed roads was 8% 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 58% higher than the same time last year.

Figure 5. Unsealed road service requests due

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. Therefore, a service request logged in the CRMS represents a request for inspection and should be closed as soon as practicable following completion of the relevant inspection. This is currently a manual process, and, as such, delays in the closing of requests can occur. An improvement project, to integrate Council's Reflect with the CRMS, is currently underway. It is anticipated that this project will greatly reduce the time between completion of the requested inspection, and the closing of the request in the CRMS.

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

The number of linear metres of surface drains cleared is 34% 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. The number of linear metres of underground drains cleared, during the most recent quarter, has increased by 203% compared to the same time last year. This result was due to an increase in demand for drainage pipe and pit cleaning. The current service level for drainage related requests is 59%. As the drainage service requests are also managed through the Reflect system, it is expected that the integration project mentioned above will also improve the efficiency of closing the requests in the CRMS, and therefore have a positive effect on the accuracy of reporting.

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 96% service standard for the quarter. Waste disposal and recovery statistics remained stable, with under 1% more 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 decrease by 2%, 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 one way 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 39%. The average amount of time a customer spent waiting in the call queue was 389 seconds, higher than last quarter's result of 311 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, for this metric, was 126 seconds, lower than the 138 seconds reported last quarter, but above our target of 105 seconds. The Abandoned Call rate was 26% this quarter, higher than last quarter's result of 23%, and significantly above our target of 3%.

These results have been heavily influenced by further staff turnover within the team. This quarter saw the Customer Support team workforce at 35% under planned level. This was due to two secondment extensions, two staff obtaining other roles within the organisation, two staff resigning and three temp staff covering secondments moving into permanent roles – leaving three secondment positions open. Due to the short time left on the secondment roles, attempts were made to fill these positions with contractors. After successfully hiring two contractors, one left due to gaining employment elsewhere and the other was on unplanned leave for the last seven weeks of their contract. Attempts to further backfill using contractors failed, with three successful applicants pulling out of the process either the day prior or day of their start. Recruitment activities have been instigated to fill these deficiencies in our workforce, and these activities will continue until we are working with the number of team members that we have planned for.

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.

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', and 'Missed Bins'. It appears there have also been notable reductions in performance for some measures, such as 'Time Taken to Action Food Complaints', 'Time taken to action Animal Requests' and 'Planning App Decisions in 60 Days'. Our performance has declined slightly in some measures, those being 'Council Decisions closed to Public', 'MCH 4 Week KAS* Participation' and 'Waste Diverted from landfill'.

Council decisions closed to the public increased to 3.54%, given that only 1 matter has been considered at meetings closed to the public this quarter. The councillor attendance rate at meetings is at 91%. Cardinia Shire sealed roads maintained to condition standards has increased slightly to 98.83%. Maternal and Child Health enrolments and the 4-week Key Ages and Stages (KAS) participation rates remain high.

Growth Summary

Residential development activity drives much of the growth in demand for Council's services and facilities. There are four 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 approximately 19,000 lots still to be developed across the Shire, the majority of which being within the Officer and the Pakenham East precincts. Residential land development in the Shire had varied results this quarter. The number of residential subdivision lot applications lodged is 34% lower compared

to the same time last year. The number of residential lots issued a statement of compliance is 30% lower compared to the same time last year.

Activity within the property sector can help determine the growth rate within a municipality and therefore assist with future decision making. The number of building permits issued is 18% lower than the same time last year. Residential building completions are lower, with only 162 residential building completions processed this quarter. The number of non-residential building completions processed is 1% lower than the same time last year. That said, it is important to note that there is a backlog of approximately 350 building permits to record on the system, and 450 'additional documents', many of which would represent the documents that help us to identify building activity completions. As such, the numbers should be significantly higher, once the back log is cleared, over the next 4-6 weeks. The decrease in these results is therefore attributable to processing delays in recording the filing of building practitioner documents with Council.

A new household garbage service is requested predominantly when a new home has been completed and is ready to be occupied. This indicator can therefore represent the growth of new households within the Shire. The number of new garbage bin requests received is 4% higher than the same time last year. The household growth rate in the Shire is four households per calendar day for the current financial year.

The Maternal and Child Health statistics are also a lead growth indicator. Birth notices are the number of notifications received from hospitals, for newborn babies in the municipality. There were 469 births in the Shire this quarter. Birth notifications are 6% higher than the same time last year. Maternal and Child Health Enrolments include the number of babies and children, from birth to school age, that visit and enrol at an MCH centre, including children of families moving to Cardinia Shire. Enrolments are 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 2.20 KMs of sealed roads constructed this quarter. Sealed road construction is 39% 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 3.72 KMs of footpaths constructed this quarter. The length of footpaths constructed is 41% lower than at the same time last year. There are three factors contributing to the reduction in sealed road and footpath construction. One is the cold and wet seasonal weather, as it is difficult for concrete and asphalt to be laid in these conditions. The second issue is delays in the supply of necessary products, a good example being concrete drainage pipes (currently delayed by 30+ weeks), which need to be installed before roads and footpaths can be sealed. Lastly, staffing issues are a significant concern in the construction industry, due to pandemic related issues such as vaccine mandates and, more recently, significant amounts of unplanned leave.

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

Not Applicable

Consultation/Communication

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

Risk Assessment

Not Applicable

Financial and Resource Implications

Nil

Conclusion

This is the final Quarterly report for the 2021-22 year. Council committed to undertake work on 36 Council Plan initiatives during this period, of which 33 initiatives were completed. The organisation service request Service Level was 82% and the Customer Support call Service Level was 39% for the quarter. Several of the LGPRF service measures results remain relatively stable, while there are some notable improvements or performance reductions in others.



PERFORMANCE REPORT

Q4 APR JUN 2022

ORDINARY COUNCIL MEETING 15 AUGUST 2022

Council Plan Performance

Q4 APR – JUN 2022

ATTACHMENT 6.5.3.1



COUNCIL PLAN

36

Council Plan Initiatives

5

Key Priority Areas

92%

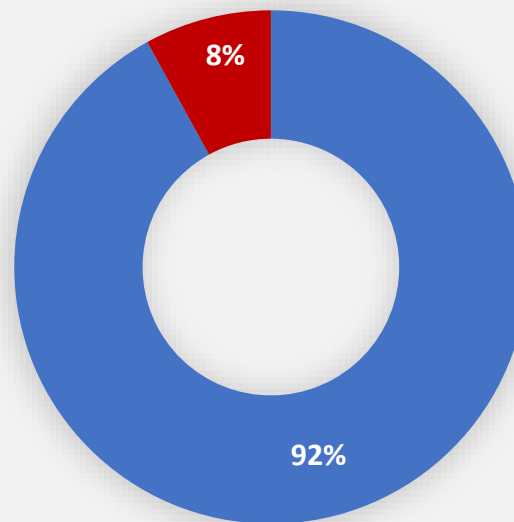
Completed

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

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

9

2

Thriving Environment

5

1

Prosperous Economies

8

Responsible Leaders

5

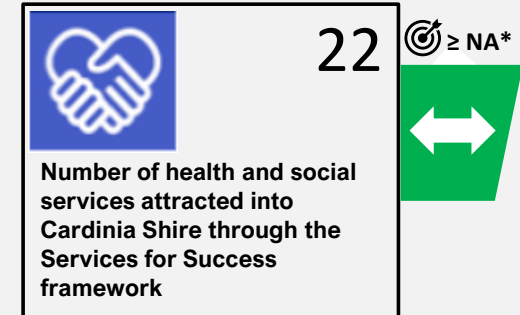
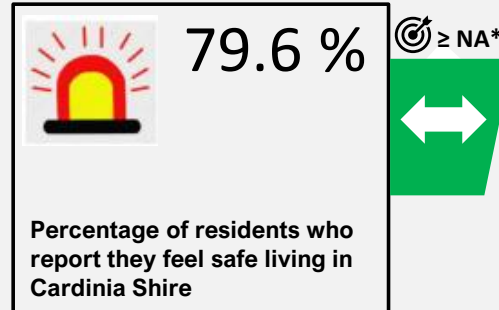
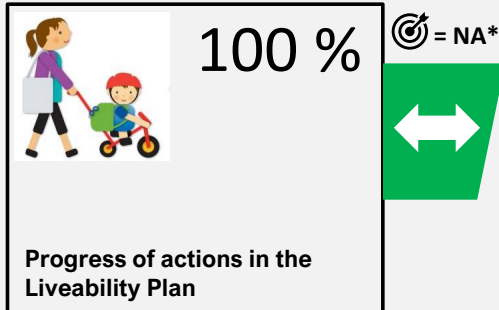
■ Completed

■ Off Track

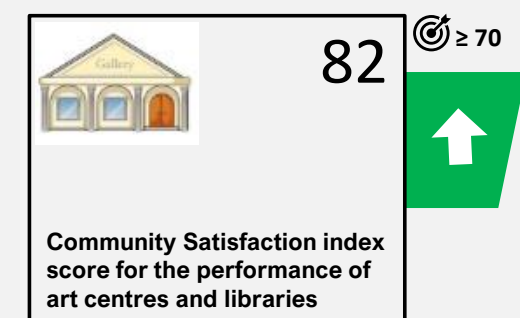
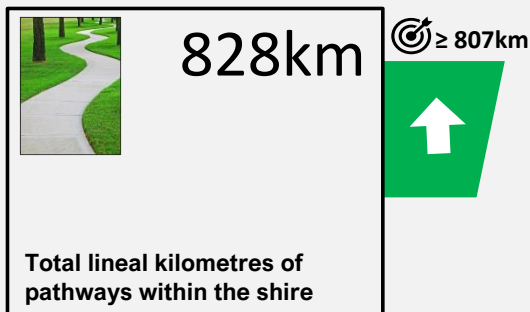
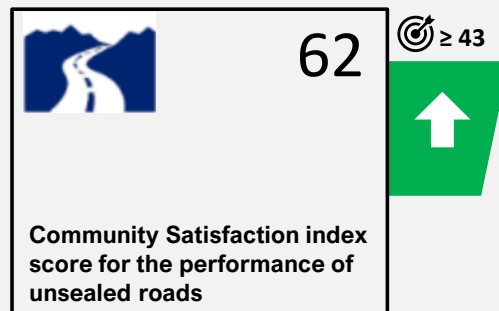
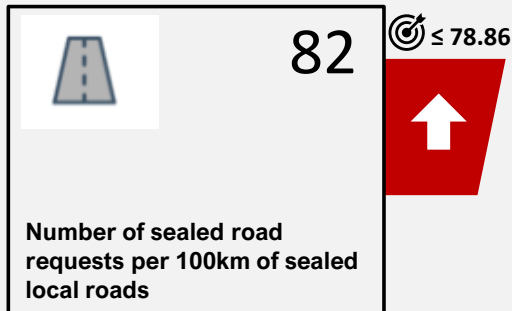
Q4 APR – JUN 2022

Strong Communities

NA* - No data for 2020-21 year. 1st year (2021-22) will be baseline.



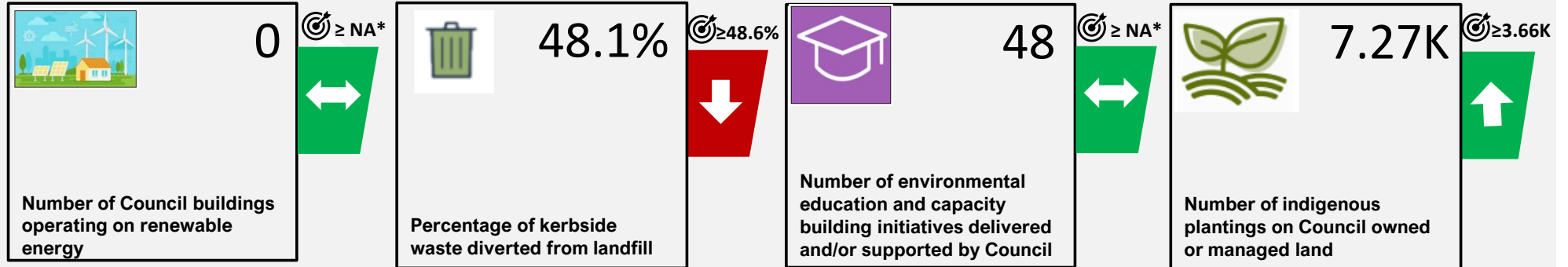
Liveable Places



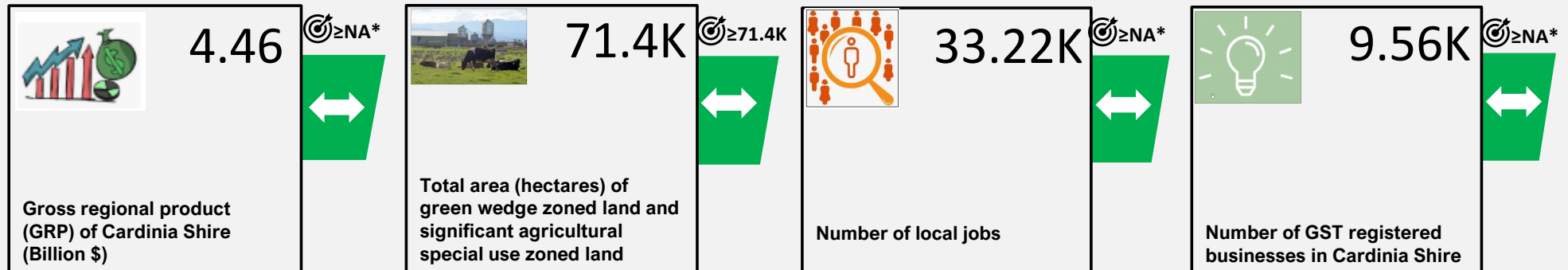
Q4 APR – JUN 2022

Thriving Communities

NA* - No data for 2020-21 year. 1st year (2021-22) will be baseline.

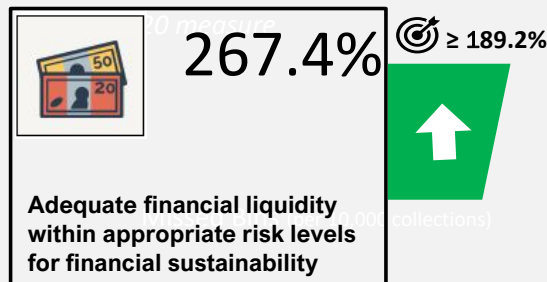
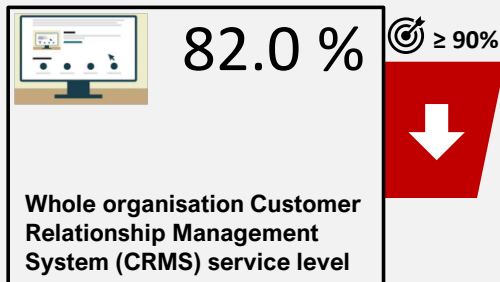
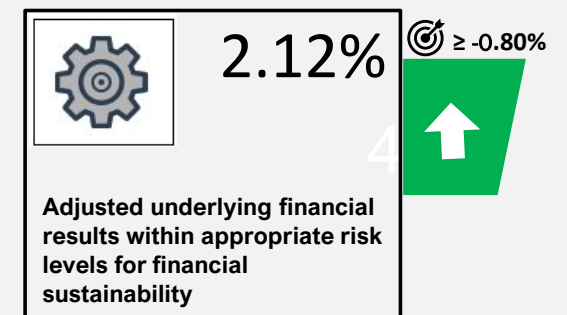
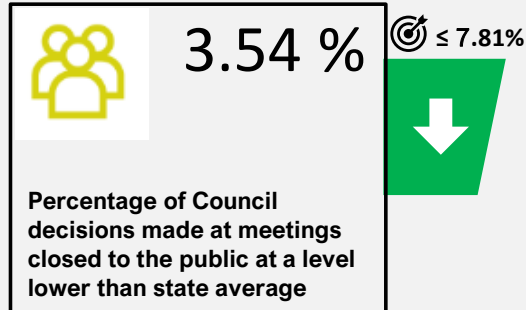


Prosperous Economies



Q4 APR – JUN 2022

Responsible Leaders

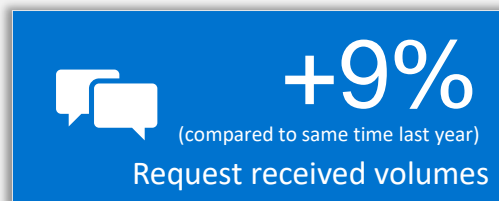
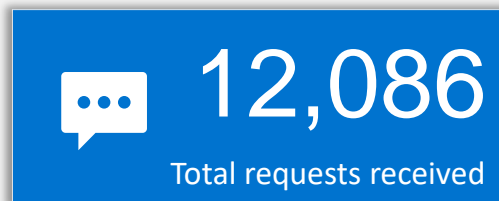
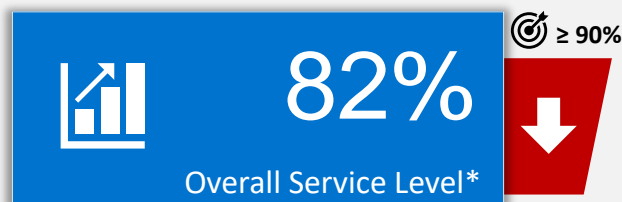


Service Request Performance – Whole Organisation



Q4 APR – JUN 2022

PERFORMANCE METRICS



WHAT DOES SERVICE LEVEL MEAN?

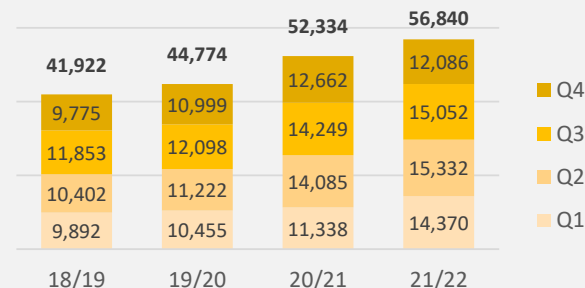
A service request is recorded in Council's Customer Relationship Management System (CRMS) when a call is taken through the call centre or sent via web mail.

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 15 August 2022

REQUEST STATISTICS

Request received volume



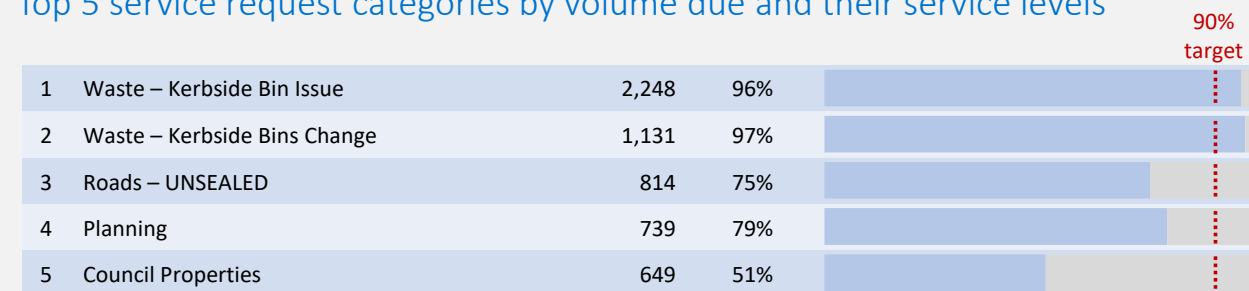
Service quality

[Customer Satisfaction metric]

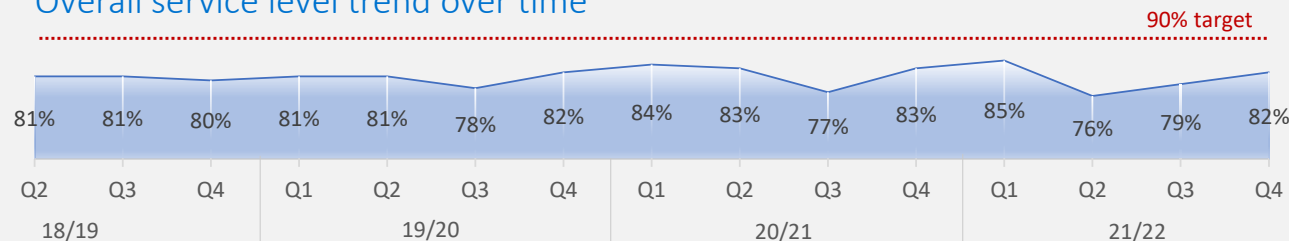


REQUEST PERFORMANCE

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



Overall service level trend over time



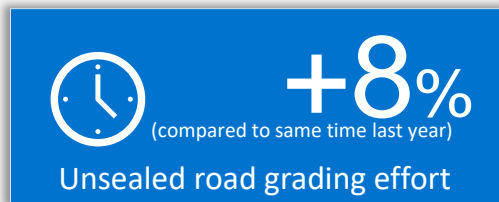
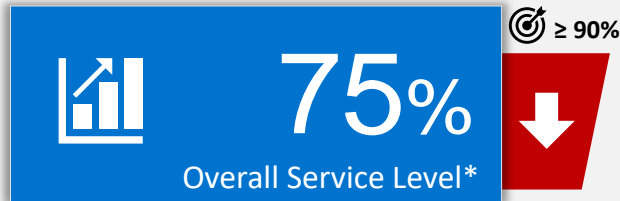
* Percentage of service requests completed within the time standards defined in the CRMS (against 'original' target date)

Unsealed Roads Performance



Q4 APR – JUN 2022

PERFORMANCE METRICS

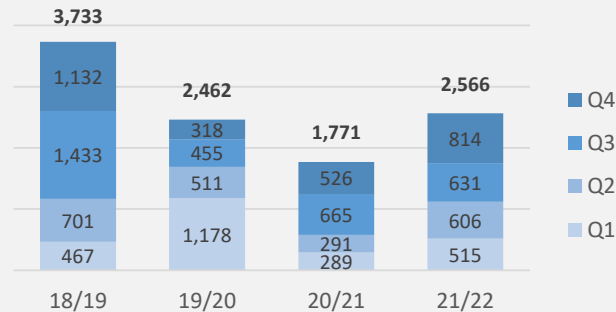


WHAT IS ROAD GRADING EFFORT?

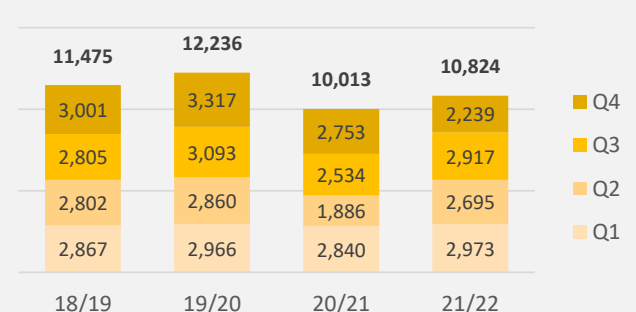
Road grading effort is the total hours spent on the roads doing maintenance work with our graders and heavy rollers. This includes both in house resources and additional resources from our contract partners.

UNSEALED ROAD STATISTICS

Service requests due



Road Grading effort (hours)

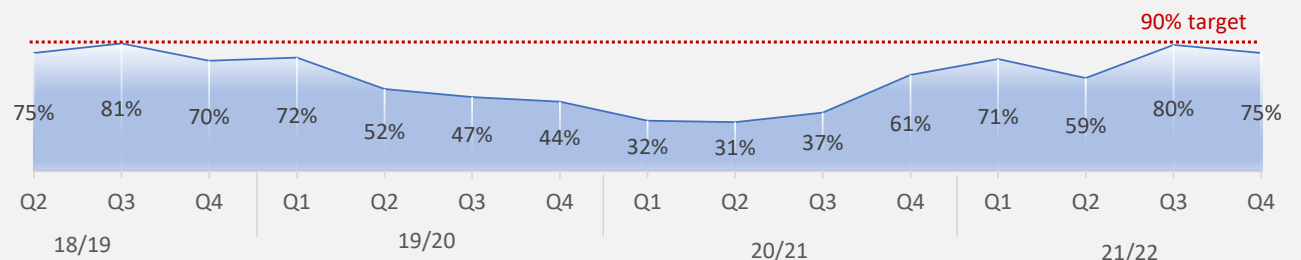


UNSEALED ROAD PERFORMANCE

Service request types by volume, standard and service level

Request Type	Volume	Standard	Service Level	90% target
1 Corrugation or pothole complaint	591	3 days	77%	
2 Other complaint (request to grade)	174	3 days	75%	
3 Slippery surface complaint	49	3 days	51%	

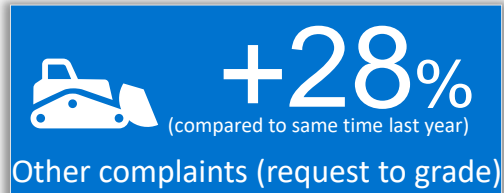
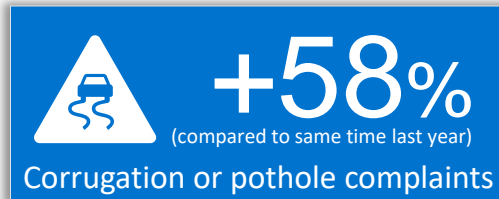
Overall service level trend over time



Unsealed Roads Performance

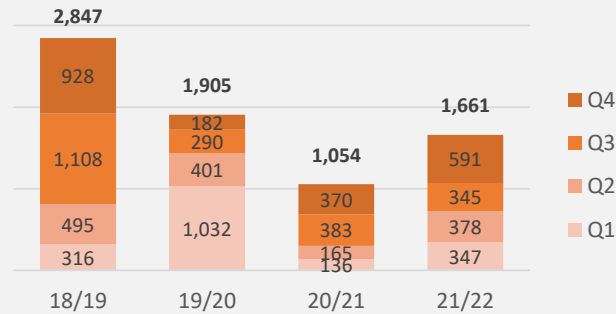
Q4 APR – JUN 2022

PERFORMANCE METRICS

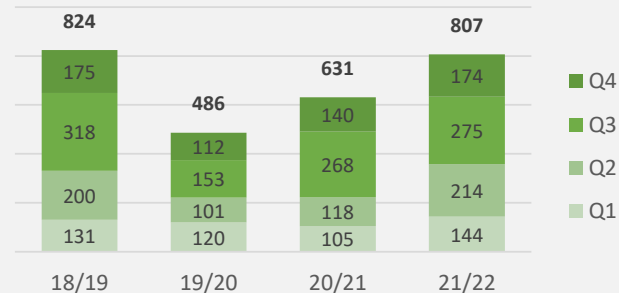


UNSEALED ROAD SERVICE REQUEST STATISTICS

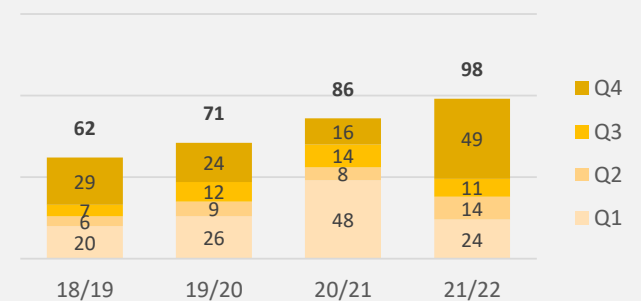
Corrugation or pothole complaints



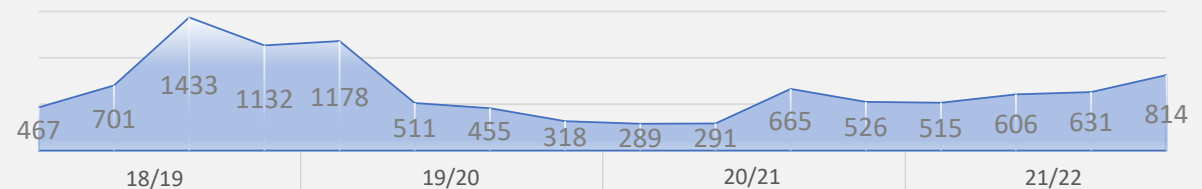
Other complaints (request to grade)



Slippery surface complaints



Service request trend over time



ORDINARY COUNCIL MEETING 15 AUGUST 2022

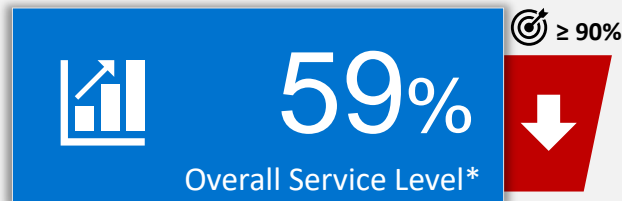
Drainage Performance

ATTACHMENT 6.5.3.1



Q4 APR – JUN 2022

PERFORMANCE METRICS

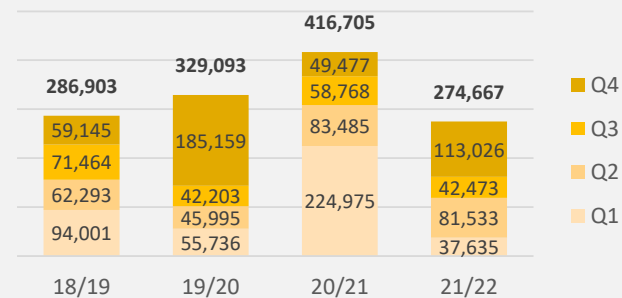


HOW ARE OUR DRAINS MAINTAINED?

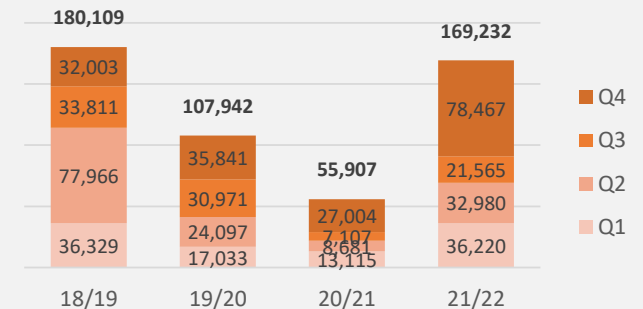
Surface drains are cleaned out using a maintenance system that is driven by proactive inspections and reactive works, and supplemented by responding to flooding issues following storms. Works are prioritised based on risk to property or person.

DRAINAGE STATISTICS

Surface drains cleared (linear metres)



Underground drains cleared (linear metres)

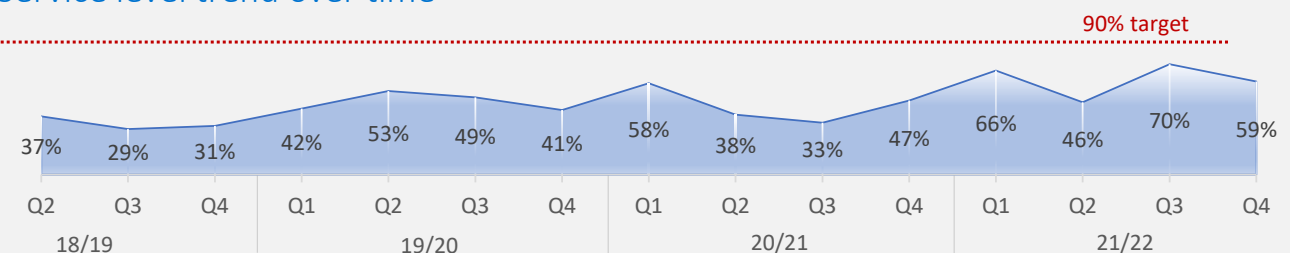


DRAINAGE PERFORMANCE

Service request types by volume, standard and service level

Request Type	Volume	Standard	Service Level	Target
1 Surface drain (drainage)	165	3 days	52%	90% target
2 Pits (drainage)	59	5 days	73%	90% target
3 Underground drain (drainage)	48	3 days	69%	90% target

Service level trend over time



* Percentage of service requests completed within the time standards defined in the CRMS

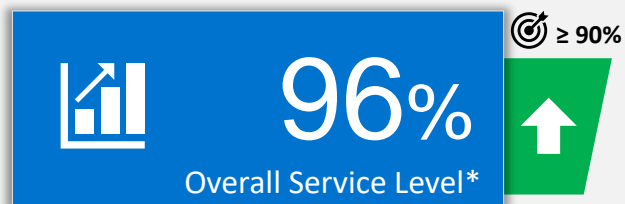
• Note that, each drainage request is closed upon completion of inspection and scheduling of work (if work is required).

Waste Management Performance



Q4 APR – JUN 2022

PERFORMANCE METRICS

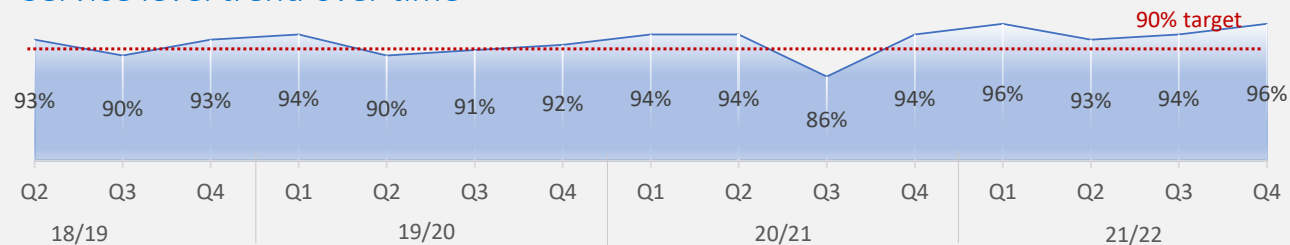


WASTE MANAGEMENT PERFORMANCE

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

	Service Request	Vol	Standard (Days)	Service Level	90% target
1	Damaged Rubbish 120L	631	15 days	99%	
2	Not Emptied Rubbish Bin	376	3 days	91%	
3	Damaged Recycling 240L	280	15 days	98%	
4	New Rubbish 120L & New Recycling 240L	271	5 days	96%	
5	New Garden 240L	257	5 days	98%	
6	Missing Rubbish 120L	190	15 days	99%	
7	New Garden 120L	188	30 days	100%	
8	Not Emptied Garden Bin	153	3 days	90%	
9	Not Emptied Recycling Bin	140	3 days	92%	
10	Driver issues, Speeding, Damage Claims	101	10 days	80%	
11	Additional Rubbish 120L	93	5 days	99%	
12	Damaged Garden 240L	90	15 days	98%	
13	Damaged Rubbish 80L	87	15 days	98%	
14	Missing Recycling 240L	87	15 days	100%	
15	Service Information Enquiry	71	22 days	87%	

Service level trend over time

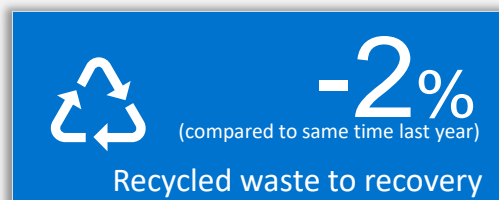


Waste Disposal and Recovery Performance



Q4 APR – JUN 2022

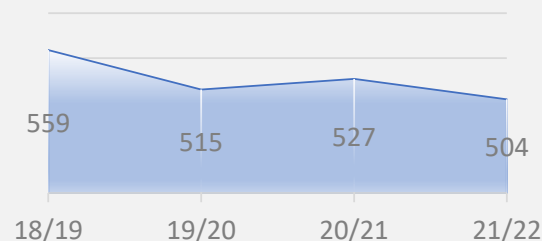
PERFORMANCE METRICS



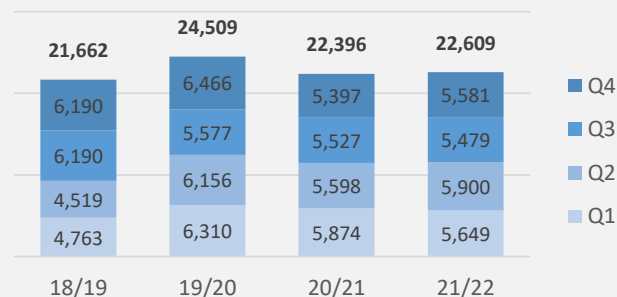
DISPOSAL STATISTICS

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)

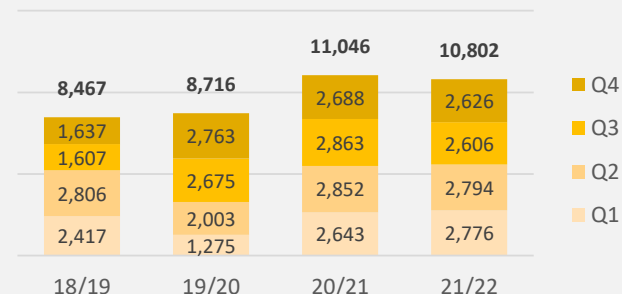


Garbage waste to landfill (tonnes)



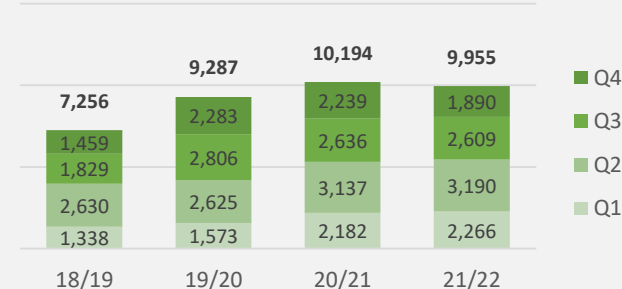
RECOVERY STATISTICS

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.

Food and green waste to mulching (tonnes)

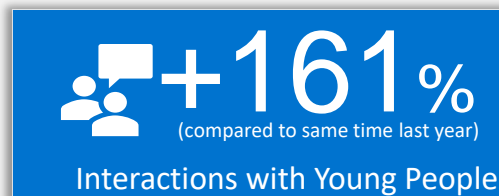
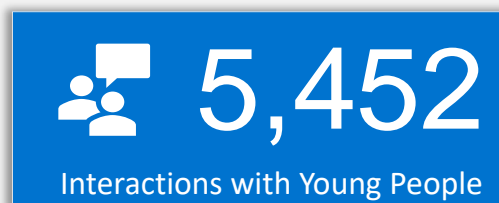


Youth Engagement Performance

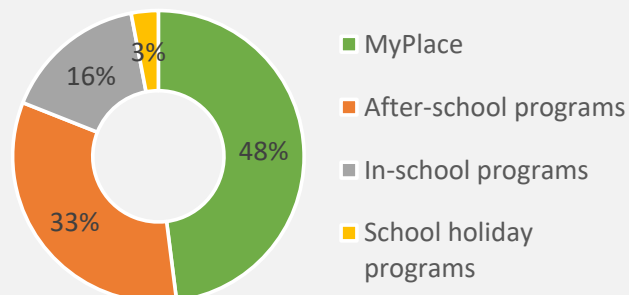


Q4 APR – JUN 2022

PERFORMANCE METRICS



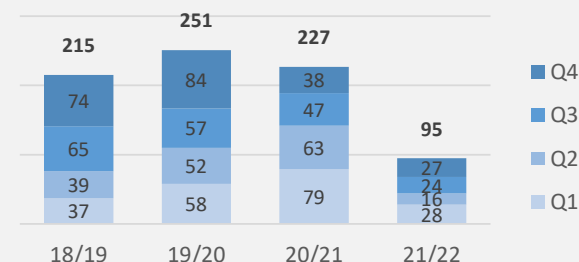
HOW DO OUR YOUTH INTERACT WITH US?



Ordinary Council Meeting 15 August 2022

YOUTH SUPPORT PROGRAM STATISTICS

Number of young people offered support

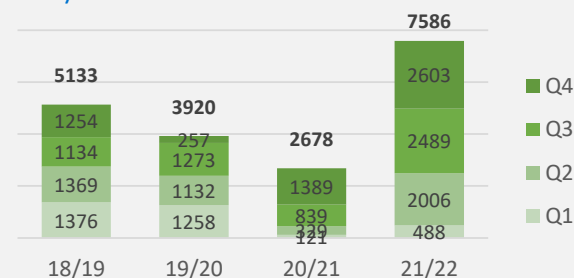


The Youth Support Program is a free and confidential service which offers young people with information, advice and practical support (short and medium-term). The program is flexible, accessible to all young people and is respectful of race, gender, sexuality or religion.

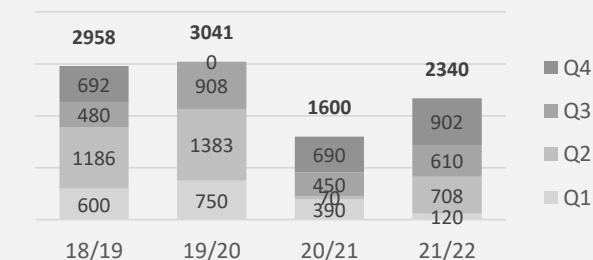
The graph illustrates the number of young people provided with more than one episode of support from a dedicated Youth Support Officer.

INTERACTION STATISTICS

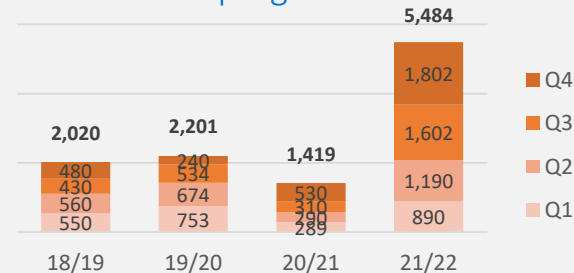
MyPlace volumes



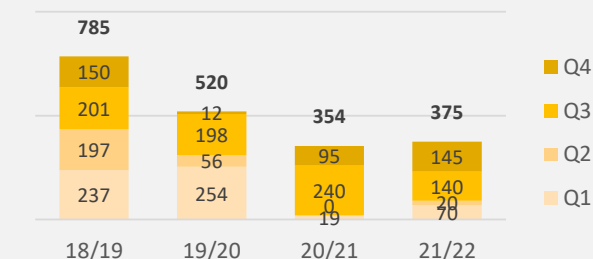
In-school programs/workshop volumes



After school program volumes



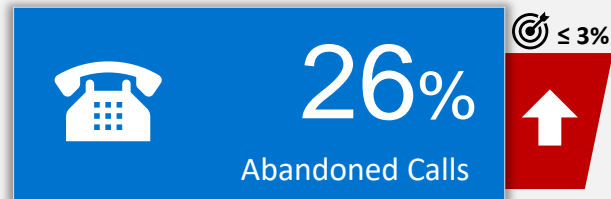
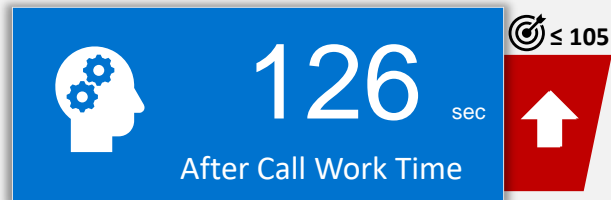
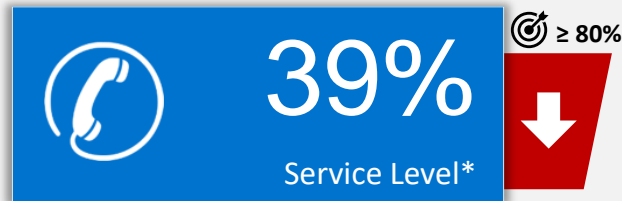
School holiday programs/Portsea Camp



Customer Support Call Performance

Q4 APR – JUN 2022

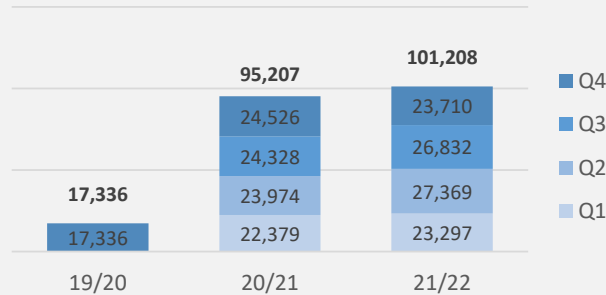
PERFORMANCE METRICS



Ordinary Council Meeting 15 August 2022

CALL STATISTICS

Call volumes (answered and abandoned)

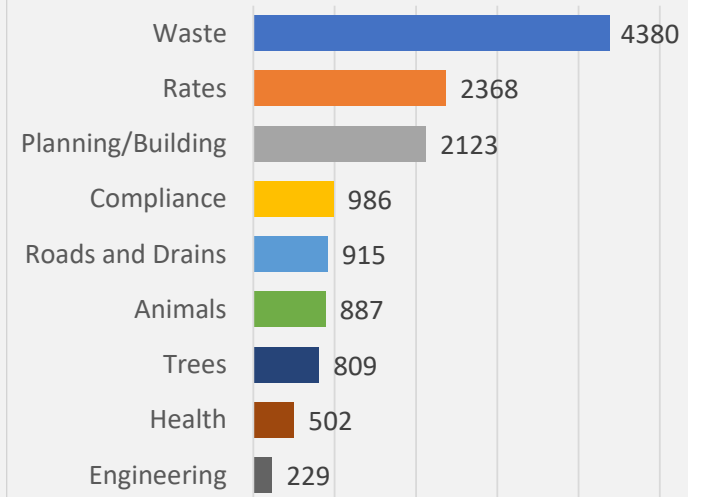


Average Handling Time (Seconds)



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

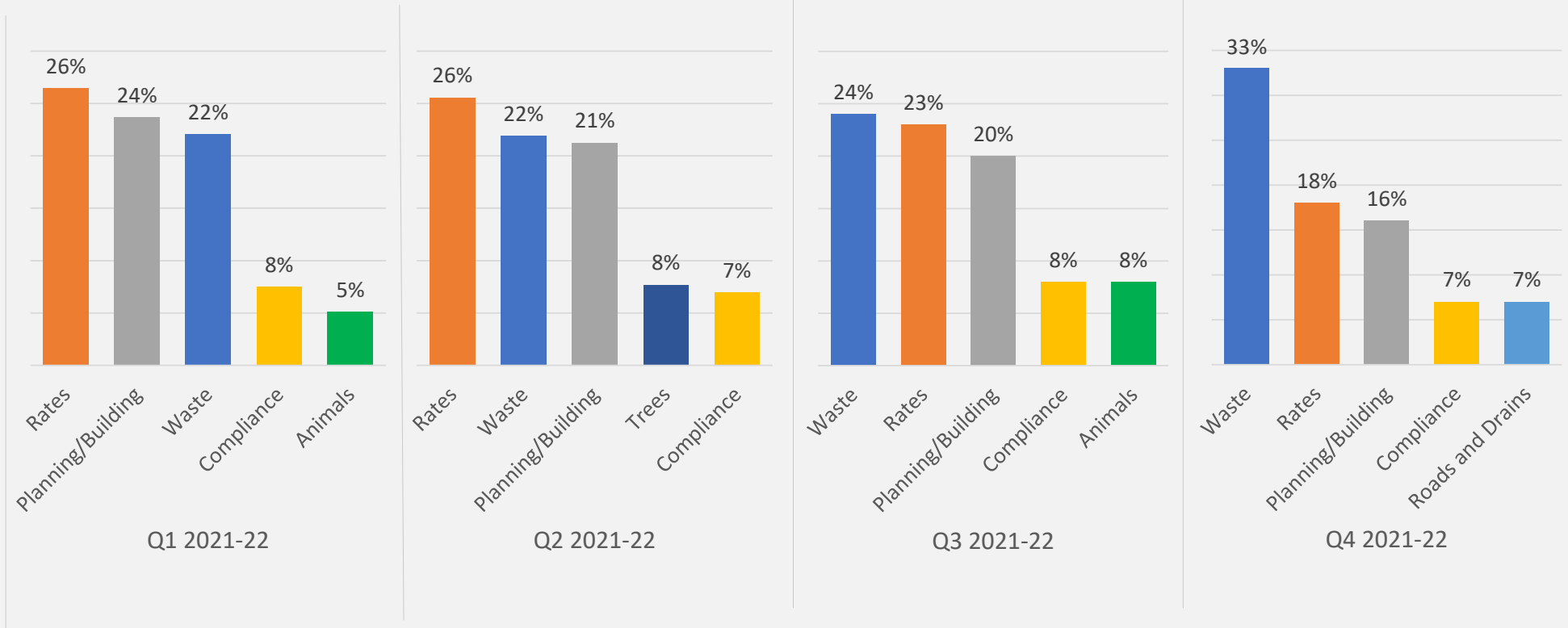
Customer Support Call Performance



Q4 APR – JUN 2022

ENQUIRY TYPE TREND OVER TIME

Distribution of enquiry types (top 5)



ORDINARY COUNCIL MEETING 15 AUGUST 2022

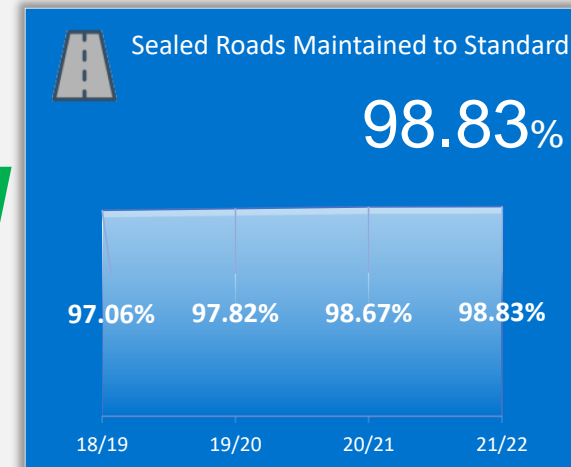
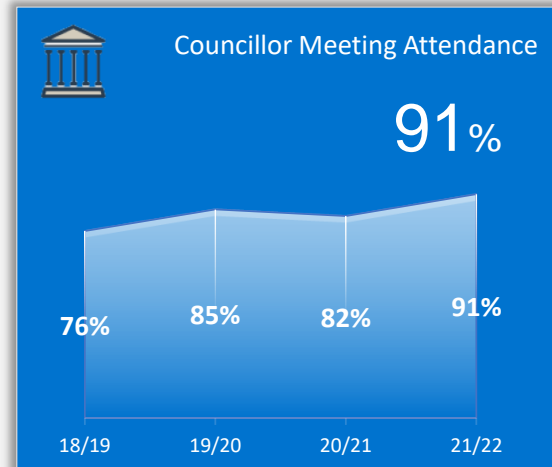
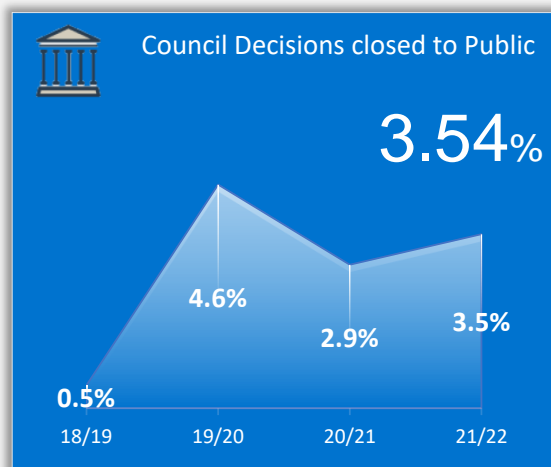
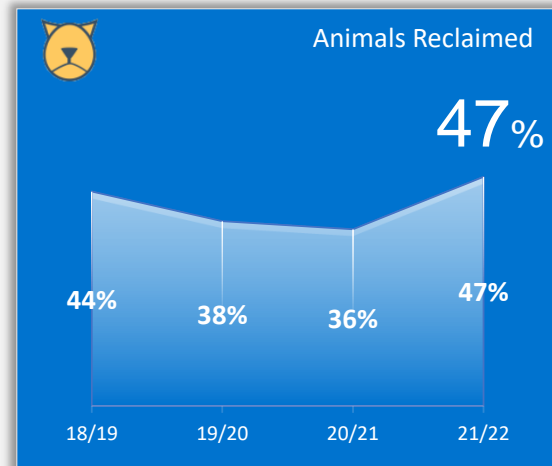
LGPRF Service Measures

ATTACHMENT 6.5.3.1



Q4 APR – JUN 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 15 AUGUST 2022

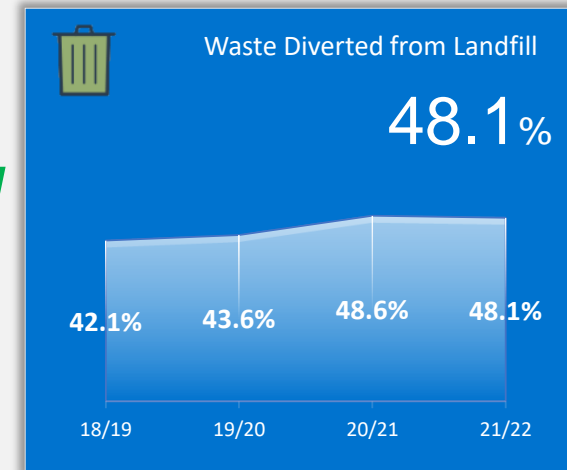
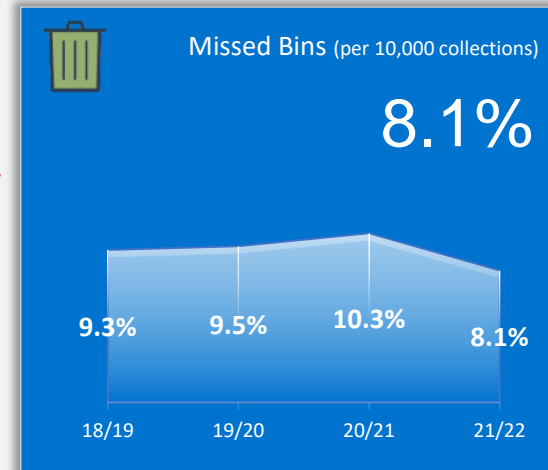
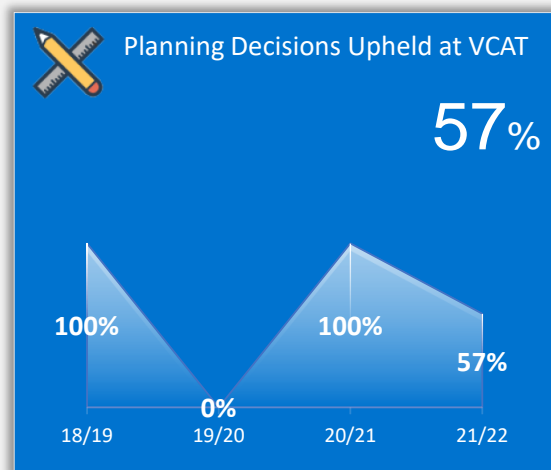
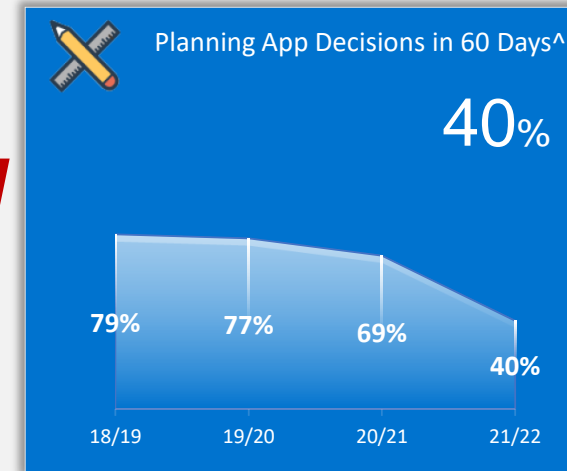
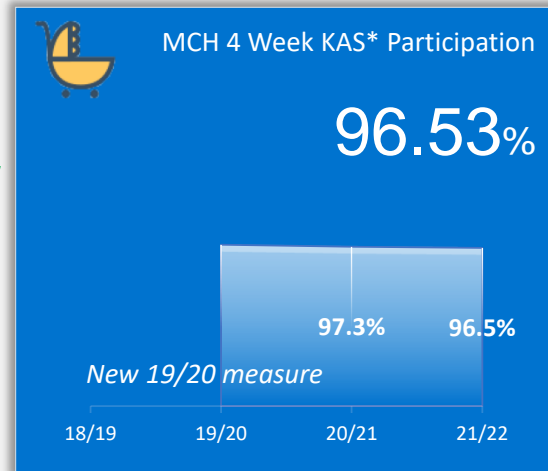
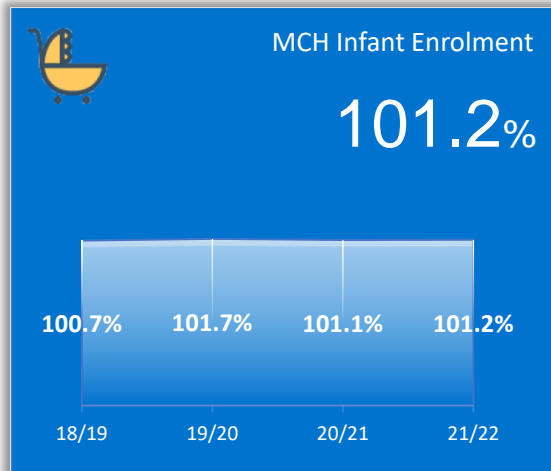
LGPRF Service Measures

ATTACHMENT 6.5.3.1



Q4 APR – JUN 2022

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19/20 - VCAT was not required to make any decisions during this year.
Ordinary Council Meeting 15 August 2022

• Key Ages and Stages (KAS)

[^] 21/22 stat is based on Q1, Q2 & Q3 data

ORDINARY COUNCIL MEETING 15 AUGUST 2022

CRMS Service Standards

ATTACHMENT 6.5.3.1



Q4 APR – JUN 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 its 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 Bin Issue	Damaged Garden 120L	Request for the replacement or repair of a 120L garden bin that has been damaged.	10
Waste - Kerbside Bin Issue	Damaged Garden 240L Damaged Recycling 240L Damaged Rubbish 120L Damaged Rubbish 80L	Request for the replacement or repair of any size waste, recycling or green bin that has been damaged.	15
Waste - Kerbside Bin Issue	Missing Garden 120L	Request for the replacement of a 120L garden bin that has gone missing.	10
Waste - Kerbside Bin Issue	Missing Garden 240L Missing Recycling 240L Missing Rubbish 120L Missing Rubbish 80L	Request for the replacement of any size waste, recycling or green bin that has gone missing.	15
Waste - Kerbside Bin Issue	Not Emptied Garden Bin Not Emptied Recycling Bin Not Emptied Rubbish Bin	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 Bin Information	Service Information Enquiry	Request for general bin information from the Waste Collection team.	15
Waste - Kerbside Bin Issue	Driver issues, Speeding, Damage Claims	Service performance issues related to the waste and recycling contractor, including driver issues and damage to property.	3
Waste – New Additional or Cancelled Service	Service Issue - Driver issues, Speeding, Damage Claims	Service performance issues related to the green waste contractor, including driver issues and damage to property.	15
Waste – Kerbside Bin Change	Request for free additional medical	Based on medical grounds, free bins can be provided to residents who require extra bin capacity.	5
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: 27-Jul-2022

Applied Filters

Date Select: 01-Jul-2021 - 30-Jun-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	Business Unit	Start Date	End Date	Status	% Complete	Performance
5.1.1.1 CPI - Implement the Community Engagement Policy, exceeding legislative requirements for community engagement.	Communications and Engagement	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>Progress Comments: Council's Community Engagement Policy 2021-24 has guided our community engagement activities over the past year to ensure they are in line with the Local Government Act and assist Council in making decisions for our community. More than 150 engagement projects were undertaken in 2021/2022 with more than 4,000 online contributions to these projects. Major projects included: Open Air Burning Local Law, proposed redevelopment of Cardinia Life, Domestic Animal Management Plan, Asset Plan, Council Budget, multiple roads projects, multiple playground projects, BMX and skate park redevelopments, Youth Foyer, and the Climate Change Adaptation Strategy.</p>						

Customer and Service Improvement

Customer and Service Improvement Initiatives

Initiative	Business Unit	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.	Customer and Service Improvement	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>Progress Comments: Council successfully published 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.</p>						

Finance





Finance Initiatives

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
5.1.2.1 CPI - Develop a long-term financial plan that ensures financial sustainability.	Finance	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>Progress Comments: The rolling review and update of the 10-year financial plan developed in 2020-21 was completed in June 2022, as part of the 2022/23 Budget process. The Budget 2022-26, being a component of the Financial Plan, was adopted by Council on 27 June 2022.</p>						





Governance, Facilities and Economy

Arts, Advocacy and Economy




Arts, Advocacy and Economy Initiatives

Initiative	Business Unit	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: An annual program of exhibitions and shows for Cardinia Cultural Centre is currently being delivered. This includes 'Sip n See' morning entertainment for Seniors and a monthly evening season of shows. The Cultural Centre also has a large number of hires booked and re-occurring, including school events and dance school shows, as well as a return of commercial hirers such as Jimeoin and The Wiggles.</p> <p>Lake Side Sounds was also delivered in early April 2022, which featured; Josh Pyke and our 2022 music resident artists. Live music activations and workshops are also continuing where resourcing allows.</p> <p>Successful exhibitions, along with public programs, have occurred in the Cardinia Cultural Centre Gallery. These have included the annual Pakenham Art Show and Escaping Reality, which featured prominent local artist, John Kryzwokulski. Hills Hub Art Space is now also fully activated on a regular basis with recent exhibitions featuring; local schools (including an opening event for reconciliation week, prominent local artist Karen Alsop, and Hills Photographic Society. A very successful artist networking night was also recently held in June.</p>	Arts, Advocacy and Economy	01-07-2021	30-06-2022	Completed	100	 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 that will continue through the state election period in late 2022. Several key stakeholder meetings have occurred over the last 12 months with more planned into the 2022/23 financial year. This is an initiative over two years.</p>	Arts, Advocacy and Economy	01-07-2021	30-06-2022	Completed	100	 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: A better safer roads package for Federal and State government funding has been developed. This package has been used in the recent Federal Election and will drive advocacy in the forthcoming State Government Election. Council has been successful in gaining support from our partners, including the Ryan Road commitment. Officers continue to advocate for better roads for our community. This initiative is over multiple years.</p>	Arts, Advocacy and Economy	01-07-2021	30-06-2022	Completed	100	 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: This initiative is over a number of years and will need to continue as the region continues to grow. Council's advocacy priorities have been developed into a 2021/22 advocacy pack that will assist Council in advocating for multiple transport initiatives. Officers are also meeting fortnightly and monthly with the project teams delivering Sky Rail and major roads projects in our region to ensure better transport outcomes are considered in the design of the infrastructure.</p>	Arts, Advocacy and Economy	01-07-2021	30-06-2022	Completed	100	 GREEN

Arts, Advocacy and Economy Initiatives


Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
<p>4.1.1.1 CPI - Advocate for the development of green wedge management plans.</p> <p>Progress Comments: In our planning scheme, agricultural land is protected by the Green Wedge Zone and both State and Local Planning Policy, and our high quality soil in the Westernport Green Wedge (the old Koo Wee Rup swamp land) is also protected by the Special Use Zone 1 (SUZ1), the Westernport Green Wedge also has the Westernport Green Wedge Policy at Clause 22.05 in the planning scheme (which is based on the Westernport Green Wedge Management Plan).</p> <p>The strategic team has commenced preliminary work for the Management Plans for the Northern Ranges Green Wedge and the Southern Ranges Green Wedge. This work will be aligned to the State Government's findings of the Green Wedge and Agricultural Land (GWAL) consultation which is scheduled for release.</p> <p>Statutory Planning have had success in protecting our agricultural land from use and development that is inconsistent with the Special Use Zone 1 and the Westernport Green Wedge Management Plan with VCAT supporting Council's decision to refuse a permit for a development at 565 Murray Road, Vervale, for the use and development of land for manufacture and production of hempcrete and a caretaker's house.</p>	Arts, Advocacy and Economy	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>4.1.2.1 CPI - Advocate for a South East Melbourne Airport.</p> <p>Progress Comments: Council is working with Greater South East Melbourne to advocate for the initial land-use planning in relation to the Airport. Recently the GSEM group adopted the SE Airport as a major regional project and has set up a project group to further develop the concept regionally. Advocacy documentation has been created to assist with State election campaigns and Materials were distributed to Federal election candidates in the lead up to the recent Federal election. This is an initiative over several years.</p>	Arts, Advocacy and Economy	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>4.1.2.2 CPI - Develop an Investment Attraction Plan for Cardinia Shire employment precincts.</p> <p>Progress Comments: This is a multiyear initiative. The Investment Attraction strategy is in development, it is proposed to be presented to Council in the third quarter of 2022. The Post Covid lockdowns have caused major disruption to the industrial landscape and has caused large demand for industrial land. This has caused revaluation in relation to the investment attraction activities council should undertake, and delayed the implementation of the strategy. Officers have been working closely with external State departments and stakeholders to continue to drive investment in the Shire.</p>	Arts, Advocacy and Economy	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>4.1.2.3 CPI - Facilitate investment in our townships to support businesses and vibrant communities.</p> <p>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 landholders and developers to support new business initiatives. Council has developed a website, What's On Cardinia to showcase our attractions and businesses, and to create a strong connection between our local residents. The finalisation of the Investment Attraction strategy will further support this initiative. Council officers have also visited most retail and hospitality venues across the shire, and in the smaller shopping strips and townships, to ensure Covid compliance and assistance for smaller businesses has been offered. Additionally, we have supported The Eastern Dandenong Ranges Association (EDRA) and the West Gippsland Progress Association (WGPA) to further develop their plans and support their communities. This is an initiative over several years.</p>	Arts, Advocacy and Economy	01-07-2021	30-06-2022	Completed	100	 GREEN

Arts, Advocacy and Economy Initiatives

Initiative	Business Unit	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. Progress Comments: Officers continue to work with the education sector, including Federation University & Chisholm Tafe, to look at how they can further integrate into Cardinia to provide improved outcomes for our residents. Research undertaken to determine the potential for an industry/education training facility within Officer South PSP and recommendations put forward as part of the planning process. Texilla College was recently established within the shire, and program delivery will commence 3rd semester 2022. This is an initiative over several years	Arts, Advocacy and Economy	01-07-2021	30-06-2022	Completed	100	 GREEN
4.1.5.1 CPI - Develop and deliver initiatives within the Economic Development Strategy, including the visitor economy and tourism. Progress Comments: This is an initiative over several years – the Economic Development Strategy is in draft form however achievements have been delivered this year, derived from the strategy. This includes the What's On Cardinia website, Cardinia Shire Tourism Advisory Committee and the What's On festival. Two Business Breakfasts have been conducted and sessions on post COVID for businesses have been delivered. We continue to support new investment in the region through pre-application meetings, ongoing collaboration with our planning department internally and government departments such as Invest Victoria and Development Victoria externally.	Arts, Advocacy and Economy	01-07-2021	30-06-2022	Completed	100	 GREEN
5.1.4.1 CPI - Implement the Cardinia Shire Advocacy Plan and work with strategic partners on shared advocacy initiatives. Progress Comments: The Advocacy Plan has been implemented, which includes State and Federal advocacy packs where council's priorities and projects have been highlighted for funding opportunities. The packs were used for the recent Federal election and currently driving the State election process. Officers have been working with Greater South East Melbourne Group, National growth Areas Alliance and the Interface Councils Group, amongst others, to further highlight council's advocacy priorities. This is an initiative over several years.	Arts, Advocacy and Economy	01-07-2021	30-06-2022	Completed	100	 GREEN


Governance

Governance Initiatives

Initiative	Business Unit	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. Progress Comments: Quarterly reporting of Council decisions and their implementation have been reported quarterly to the formal Council Meetings and shared publicly through Councils website.	Governance	01-07-2021	30-06-2022	Completed	100	 GREEN

Regulatory Services




Regulatory Services Initiatives

Initiative	Business Unit	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.	Regulatory Services	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>Progress Comments: Fire preparedness and readiness are an ongoing educational piece being undertaken for our community. This year we have seen the roll out of the Bushfire Prepare – Educational program to support residents to safely manage bushfire risk on properties. Ready Get Go Kits, a Resources/guides to support residents to make emergency plans and to prepare items for evacuations. Summer Preparedness Mailout which includes information material regarding fire summer fire safety. Staff attended markets and other events in community to share all hazards information, facilitated in the Municipal emergency planning to support community planning and response and the management of STAND Community Emergency Internet sites in the Shire.</p>						

Infrastructure and Environment




Community Infrastructure Delivery

Community Infrastructure Delivery Initiatives


Initiative	Business Unit	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: Works are now complete on Kenilworth Avenue in Beaconsfield, Denhams Road in Koo Wee Rup, Ruperts Street in Lang Lang and Toomuc Valley Road Path in Pakenham. Planning and approvals have now been secured for construction to commence in the upcoming 22/23 financial year for the Cardinia Road Footpath extension, as well and the Princes Highway Shared Path (north side) between Majestic Dr and Grandvue Blvd in Officer.</p> <p>A number of path projects are currently in the planning phase, with delivery delayed due to Covid. These include Viz Margaret Road gravel path in Avonsleigh, Gembrook Road gravel path, and Tynong Road gravel path all now scheduled for delivery in the 22/23 financial year.</p> <p>Council was also successful in a funding application for the Victorian Government Growing Suburbs Fund to facilitate delivery of the Eastern Dandenong Ranges Trail connection, which will be delivered in the upcoming 22/23 financial year.</p>	Community Infrastructure Delivery	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>2.1.5.1 CPI - Review and update Council's Road Safety Plan.</p> <p>Progress Comments: 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, improving 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>	Community Infrastructure Delivery	01-07-2021	30-06-2022	Completed	100	 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: Under the umbrella of the Better Local Roads Program, all major road infrastructure is planned for and delivered through three major roads programs. These are the Sealing the Hills program, the Strategic Roads program, and the Princes Highway Intersection Upgrade program.</p> <p>For the Sealing the Hills program, road construction has been completed on Princes Ave and Crichton Ave in Emerald, with new road construction commencing on Armstrong Rd in Beaconsfield, Station Rd Anzac St and Heroes Ave in Gembrook, as well as Beenak East Rd in Gembrook.</p> <p>A contract has been awarded for works to commence shortly on Innes Rd in Gembrook. Early water quality treatment works were recently carried out in preparation for the future construction of Caroline Ave and Boronia Cr in Cockatoo, which is to take place later in the calendar year.</p> <p>For the Strategic Roads program, road construction has now been completed for LL & Armytage roads in Officer, and construction has commenced for McGregor Rd, Solider Rd and Hobsons Rd in Pakenham.</p> <p>For the Princes Highway Intersection Upgrade Program, works have now commenced on both the Princes Highway, Bayview Rd and Tivendale Rd intersections.</p>	Community Infrastructure Delivery	01-07-2021	30-06-2022	Completed	100	 GREEN

Environment and Heritage

Environment and Heritage Initiatives


Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
3.1.1.1 CPI - Implement initiatives in the Aspirational Energy Strategy.	Environment and Heritage	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>Progress Comments: Council's target in the adopted Aspirational Energy Transition Plan is to be carbon neutral for it's own operations by 2024. Progress towards implementation:</p> <ul style="list-style-type: none"> • Energy audits completed for Bunyip Hall and Holm Park Pavilion • Street lighting LED upgrade investigation and tender evaluation complete. On-ground replacement works (upgrading mercury vapour bulbs to high efficiency alternatives) due to start in the new financial year. • Worked with the Dandenong Ranges Renewable Energy Association and Bunyip Renewables Action Group to support community emission reduction initiatives. • Continued participation in South East Councils Climate Chance Alliance (SECCCA) projects including; Electric vehicle infrastructure mapping project, Small business energy saver, Minderoo Community Climate Resilience project, Asset Vulnerability Assessment and Blue Carbon Mapping. • 75kW solar system installed at the Civic Centre. • Supported Gembrook Preschool with funding application to install a Tesla Powerwall battery. 						
3.1.3.1 CPI - Implement initiatives in the Biodiversity Conservation Strategy.	Environment and Heritage	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>Progress Comments: The Biodiversity Conservation Strategy was adopted in June 2019 and is a 10-year strategy. Progress towards implementation:</p> <ul style="list-style-type: none"> • Continued involvement in two landscape scale, multi stakeholder biodiversity projects; Cannibal Creek Catchment Biodiversity Project, and the Peri-Urban Weed Partnerships Project. • Roadside vegetation quality assessment project completed, which will inform conservation works in future years. • iNaturalist Citizen science tours were undertaken with six community groups, involving 56 participants, to inform community members on how to use the app and contribute towards the program. • The Biolink Plan was adopted in December 2021 • The annual native plant giveaway program was launched in March 2022, providing 2,000 free plants (2 per household). 						
3.1.4.1 CPI - Implement initiatives in the Integrated Water Management Plan.	Environment and Heritage	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>Progress Comments: Cardinia Shire's water consumption target (for its operations) is to stabilise potable water consumption at 1.5 % of shire water consumption. Progress towards implementation:</p> <ul style="list-style-type: none"> • Completed installation of the Deep Creek boardwalk, including interpretation elements. • Continued to partner with Melbourne Water and City of Casey to investigate the feasibility of aquifer (ground water) storage and recharge opportunities. • Installed water monitoring systems at Cardinia Life, Garfield and Koo Wee Rup pools. • Installation of a Gross Pollutant Trap at Alma Treloar Reserve to trap pollutants before entering Cockatoo Creek. 						

Environment and Heritage Initiatives

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
4.1.5.1 CPI - Actively protect key heritage sites within the shire. Progress Comments: Actions that seek to actively protect heritage sites include: <ul style="list-style-type: none"> • Management plans prepared for Cockatoo bushfire memorial building and Emerald Maternal Child Health centre. These plans identify significant historical features of each site, and how to maintain/improve the buildings while preserving their historical significance. • Coordinated the annual Heritage Grants program. 	Environment and Heritage	01-07-2021	30-06-2022	Completed	100	 GREEN

Infrastructure Services



Infrastructure Services Initiatives

Initiative	Business Unit	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. Progress Comments: The current action plan has been reviewed. Work has commenced to develop a new 5-year action plan, based on current State Government reforms, to deliver 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 the new State Government legislation and acts (Kerbside Reform) which will impact this work. A new Waste Strategy Officer has been appointed who will develop Council's Kerbside Service Transition Plan. This plan will set out how Council's services will adapt to the Victorian Government's Recycling Victoria policy, and will be a significant component of our Waste and Resource Recovery Strategy Action Plan.	Infrastructure Services	01-07-2021	30-06-2022	In Progress	55	 RED


Liveable Communities

Active and Connected Communities

Active and Connected Communities Initiatives



Initiative	Business Unit	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 the 21/22 Financial Year include:</p> <ul style="list-style-type: none"> • The completion of the construction of the new sporting pavilion within Koo Wee Rup secondary school and new public toilet at Upper Beaconsfield Reserve • Completion of the new baseball pavilion at Toomuc Reserve • Progression of construction of the pavilion upgrade projects at Toomuc and Gembrook Reserves • Completion of the new sporting fields at Comely Banks Reserve • Commencement of the new regional athletics facility at IYU Reserve • Finalising the design and tender of the Koo Wee Rup new Bowls pavilion • Progression of costings and budget analysis for Officer District Park in preparation for tender • The landscape project for Elephant Rock project is complete. <p>Council was successful in receiving external grants to aid the delivery of projects including new soccer fields and lighting at Bunyip Reserve, extension of Eastern Dandenong Ranges Trail, Nar Nar Goon oval resurfacing, Cockatoo tennis court resurfacing, Garfield netball pavilion upgrade and the Active Cardinia strategy.</p> <p>The installation of park furniture as part of the Alma Treloar Masterplan implementation project is about to commence. The amphitheatre upgrade has been delayed due to a lack of tender responses following two tender processes.</p> <p>Cochrane Park's skate park construction phase is almost complete.</p> <p>All playground renewal projects have commenced construction. The Upper Beaconsfield Reserve BMX track upgrade was designed and construction is set to commence in August 2022.</p>	Active and Connected Communities	01-07-2021	30-06-2022	Completed	100	 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: The preparation of a feasibility plan for the redevelopment of Cardinia Life has been completed. Project management documentation and a community engagement consultation brief were developed. Community engagement commenced late March 2022 and was completed mid-May 2022. Engagement results are being evaluated alongside findings from the feasibility study. A proposed project scope for the redevelopment of Cardinia Life will be presented to Council in August/September 2022 for consideration and endorsement.</p>	Active and Connected Communities	01-07-2021	30-06-2022	Completed	100	 GREEN

Active and Connected Communities Initiatives


Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
2.1.2.1 CPI - Develop an Open Space Strategy and Recreation / Sports Plan for Cardinia.	Active and Connected Communities	01-07-2021	30-06-2022	In Progress	80	 RED
<p>Progress Comments: The preparation of Cardinia Shire's Open Space Strategy is progressing. Recent activities include open space provision and access targets being set, and initial gap analysis commencing. Completion of 21/22 Financial Year actions have been slightly delayed due to increased detail provision, access analysis undertaken and resource issues related to a COVID-19 environment. The Open Space Strategy is still scheduled to be completed by the end of June 2023.</p> <p>The preparation of the Active Cardinia Strategy is progressing. The Project Brief and consultation plan for development of the Active Cardinia Strategy has been completed. A funding application to Sport and Recreation Victoria for resources to support the development of the Active Cardinia Strategy was submitted and was successful. Community engagement for the Active Cardinia Strategy commenced late May. The Active Cardinia Strategy is still scheduled to be completed by the end of June 2023.</p>						

Community and Family Services

Community and Family Services Initiatives





Initiative	Business Unit	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).	Community and Family Services	01-07-2021	30-06-2022	Completed	100	 GREEN
Progress Comments: The Safer Communities Strategy review and the Community Safety Action Agenda 2022 has been completed. The Community Safety Action Agenda includes the delivery of the Crime Prevention through Environmental Design policy that was endorsed by Council on 20 June '22. This policy will be incorporated into any future Community Safety Policies. This work is aligned with Outcome 3; Improved safety in the Liveability Plan to streamline Council's community safety service delivery, consultation and reporting. A Community Safety Policy will be completed in the 2022/23 financial year.						
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.	Community and Family Services	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>Progress Comments: On 17 and 18 May 2022, and 1 June 2022, more than 200 people attended the Together We Can 2022 Community Leadership Summit. Participants came from all sectors of the community, including; sport and recreation, businesses and trades, health, education, residents with lived experiences, service providers, CALD, seniors, LGBTIQ+, people with a disability, council staff, and councillors. The Summits achieved the following:</p> <ul style="list-style-type: none"> • Launched Cardinia Shire Council's Leadership Commitment Statement for Gender Equality. • Raised awareness of the Together We Can initiative to 'stop, prevent and end family violence in Cardinia Shire'. • Reinvigorated the Together We Can collective impact movement following the pandemic. • Educated the community on changes in systems and processes that people with a lived experience of family violence are exposed to, e.g. Victoria Police, The Orange Door and Family Law. • Informed leaders of services available locally through service stalls, keynotes and breakout sessions, including recognising financial abuse and recovery. • Challenged leaders to look at their cultures and environments that promotes healthy masculinities, respect and equality. • Shared with leaders the importance of people with a lived experience of family violence to be a part of the advocacy for change. • Mapped services that are available in and around the shire. • Devised ways to advance the Liveability Plan's Reducing Violence Against Women Action Agenda, aligned with Together We Can's Community Solutions. <p>Excellent media coverage was achieved in the Pakenham Gazette, Pakenham Star News and Rangers Trader papers, and with a focus on Phil Cleary's presentation – The Age.</p> <p>Council has purchased an additional 1000 Keeping Safe cards from The Southern Region Integrated Family Violence Network (SMIFVN) to be distributed locally. The network facilitated a network/learning forum for new practitioners working with people experiencing family violence and intersecting issues of Alcohol and other Drugs and Mental Health. Around 80 practitioners attended on 7 June 2022.</p> <p>The Orange Door Access Point, a one stop shop for people experiencing or perpetrating family violence, is located in Pakenham. The facility was officially opened by the Minister for Women, Aboriginal Affairs and Prevention of Family Violence, Gabrielle Williams on 28 April, 2022. Council successfully advocated for this service to be located in Cardinia Shire and worked in partnership with Family Safety Victoria to implement the service.</p>						

Community and Family Services Initiatives

Initiative	Business Unit	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.	Community and Family Services	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>Progress Comments: Planning and engagement with the Victorian government, Homes Victoria, Municipal Association of Victoria (MAV), and key stakeholders continue to be strengthened this quarter.</p> <p>This quarter has included facilitating 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 and the Social and Affordable Housing Compact. 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. Officers have met with representatives from Homes Victoria, Department of Families, Fairness, and Housing to discuss potential land opportunities which Cardinia Shire has available for Social and Affordable Housing projects and included in its Land Register. Officers have also made connections with Aboriginal Housing Victoria to progress projects in Cardinia Shire.</p> <p>The Social and Affordable Housing Network has reconvened for 2022 and there have been two meetings. They are now quarterly and consist of Councillors, council officers, community housing organisations, and representatives from neighbouring Councils and Community Housing providers, as well as new participants including Womens Property Initiative (WPI), WAYSS, Mind and AllambiCare.</p> <p>Cardinia Shire continues to actively participate in external Social and Affordable housing networks, such as the MAV-convened Inter-Council Affordable Housing Forum and the Regional Charter. We use these networks to strengthen our own connections with other external organisations, like Aboriginal Housing Victoria. The following summarises the key achievements for Q4:</p> <ul style="list-style-type: none"> • Organised a Council Tour on key Social and Affordable Housing projects for Councillors and Staff • Big Housing Build proposals • Developer Galileo Group's first social housing delivery and two more dwellings in the pipeline • Assisting Mind to complete their SAH project on Cumberland Drive, Pakenham • Assisting Anchor and Youth Services to progress the Youth Foyer project in Main Street, Pakenham • Regional Local Government Homelessness & Social Housing Charter Group • Inter-Council Affordable Housing Forum • Cardinia Social and Affordable Housing Network • Aboriginal Housing Victoria • Presentation to State government and MAV's consultation for the Social and Affordable Housing Compact • Co-presentation to Cardinia Child and Family Network regarding the negotiation of s173 Agreements for Community Housing. 						

Future Communities

Future Communities Initiatives


Initiative	Business Unit	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: The review of the Liveability Plan was completed in 2021 and the Liveability Plan 2017-29 (reviewed in 2021) endorsed by Council in December. In 2022, Council will finalise an implementation plan to achieve the identified actions in the plan. The new governance structure has been implemented and Liveability Partnership meetings, attended by key organisational representatives and community members, have commenced and meet regularly.</p>	Future Communities	01-07-2021	30-06-2022	Completed	100	 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: Several new health and social services have been attracted into Cardinia Shire, particularly into the Youth Services Hub which will open in 2023. Following the Royal Commission into Mental Health Services Council has advocated for more mental health services to be located within the shire and has participated in the Mental Health Hubs Advisory Committee. Council continues to work with the Victorian Hospital Building Authority to ensure the Pakenham Community Hospital is integrated within the new Pakenham Station and Main St revitalisation for enhanced accessibility.</p>	Future Communities	01-07-2021	30-06-2022	Completed	100	 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: The Community Infrastructure Program for the final Plan has been developed. It confirms the objectives, scope, and budget to be delivered, governance structure, stakeholder management and communications arrangements. The scope of the Community Infrastructure Plan will focus on infrastructure requirements for community services that are delivered from Council owned or managed community facilities. The Community Infrastructure Plan will align with Council's Asset Management Plan which has recently been endorsed by Council. The Community Infrastructure Plan will be completed in 2023 and involve community engagement.</p>	Future Communities	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>2.1.5.1 CPI - Design Pakenham town centre streetscape upgrades.</p> <p>Progress Comments: Council funding grant to the State Government's Growing Suburbs Fund, to revitalise Main Street Pakenham was successful and will assist Council to upgrade road infrastructure in Pakenham. Council has prepared a draft Public Realm Strategy for the Pakenham Centre. This has been drawn from the objectives of the Pakenham Structure Plan and the Urban Design Framework. In 2023, Council will commence community consultation regarding the plan and development of an implementation plan.</p> <p>Council is supporting the State Government's Level Crossing Removal Project team to achieve the upgrades and crossing removals at McGregor Road, Main Street and Racecourse Road and the two new stations Pakenham and Pakenham East. This will realise urban enhancements and improve the safety and movement of motorists, commuters and pedestrians in our Shire.</p>	Future Communities	01-07-2021	30-06-2022	In Progress	90	 RED

Future Communities Initiatives

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
4.1.1.1 CPI - Implement the Cardinia Community Food Strategy and Action Plan.	Future Communities	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>Progress Comments: During the past 12 months, many actions from the Community Food Strategy have been achieved including but not limited to:</p> <ul style="list-style-type: none"> - Launch of the United African Farm - Evaluation of the Cardinia Food Circles Collective Impact project, and ending of the 5 year contract with Sustain: The Australian Food Network - Release of the Circles of Friends cookbook, celebrating local produce and farmers in the region. - Food From Home project distributing 700 planter kits to families and young people experiencing food insecurity. - More than \$75,000 being attracted into Cardinia Shire food system projects through the Sustainable Table fund. - Launch of the VicHealth Food System Consensus Statement, of which Cardinia Shire is a signatory. - Launch of the West Gippsland Food and Tourism Strategy - Reach of the Cardinia Food Movement social media has increased by 217% in the past 12 months - Cardinia Food Forum held online for the first time, with keynote speaker Sandro Demaio, CEO VicHealth - Two Food Hub applications submitted to VicHealth for more than \$1.25M 						

Planning and Design

Planning and Design Initiatives

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
3.1.3.1 CPI - Develop an Environmentally Sustainable Design Policy.	Planning and Design	01-07-2021	30-06-2022	Completed	100	 GREEN
<p>Progress Comments: The Environmental Sustainable Design Policy is on track. A draft policy has been created in line with the state government requirements which will ultimately deliver more sustainable outcomes in areas such as building designs, subdivision layouts, and physical infrastructure in Cardinia Shire.</p> <p>The next steps is for Council to undertake a planning scheme amendment to incorporate the Environmentally Sustainable Design Policy into the Cardinia Shire Planning Scheme.</p>						



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GROWTH REPORT

Q4 APR – JUN 2022

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

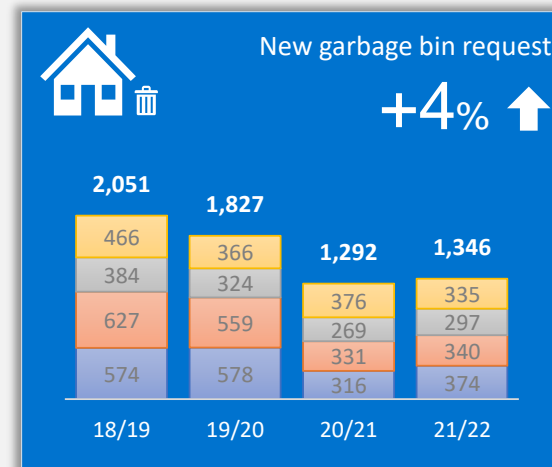
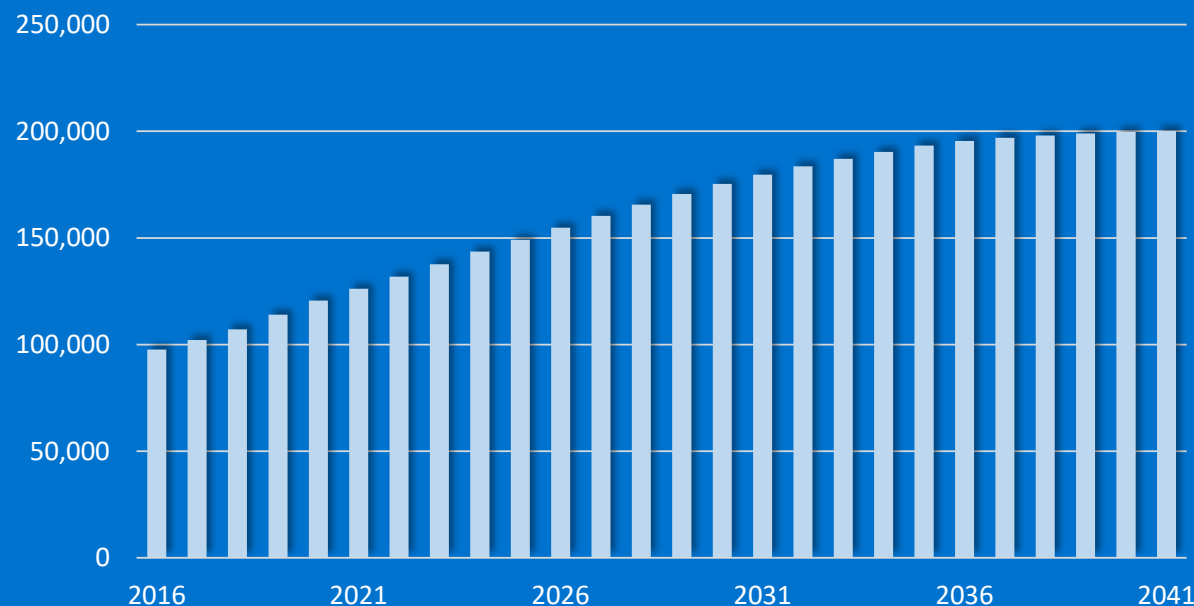


Number of households moving into the Shire per day

4

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.

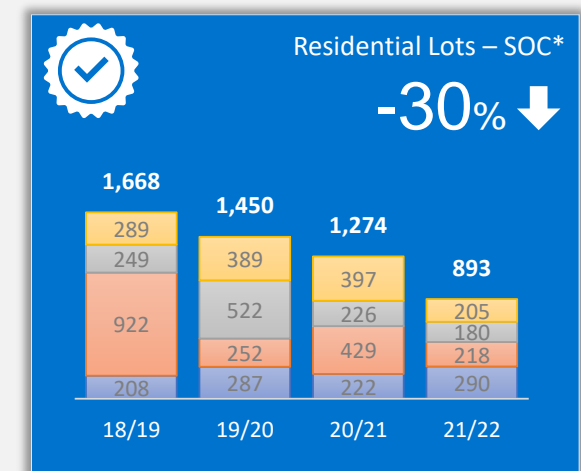
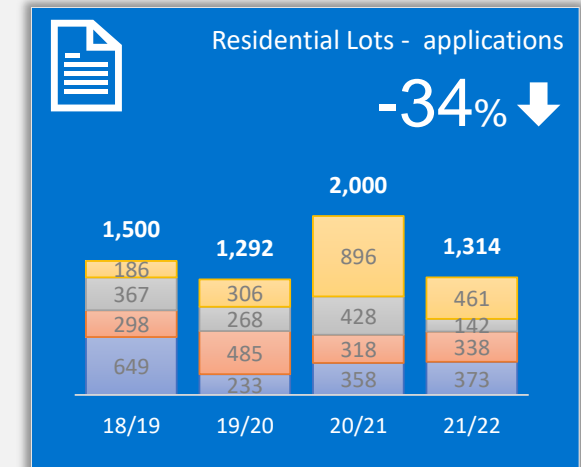
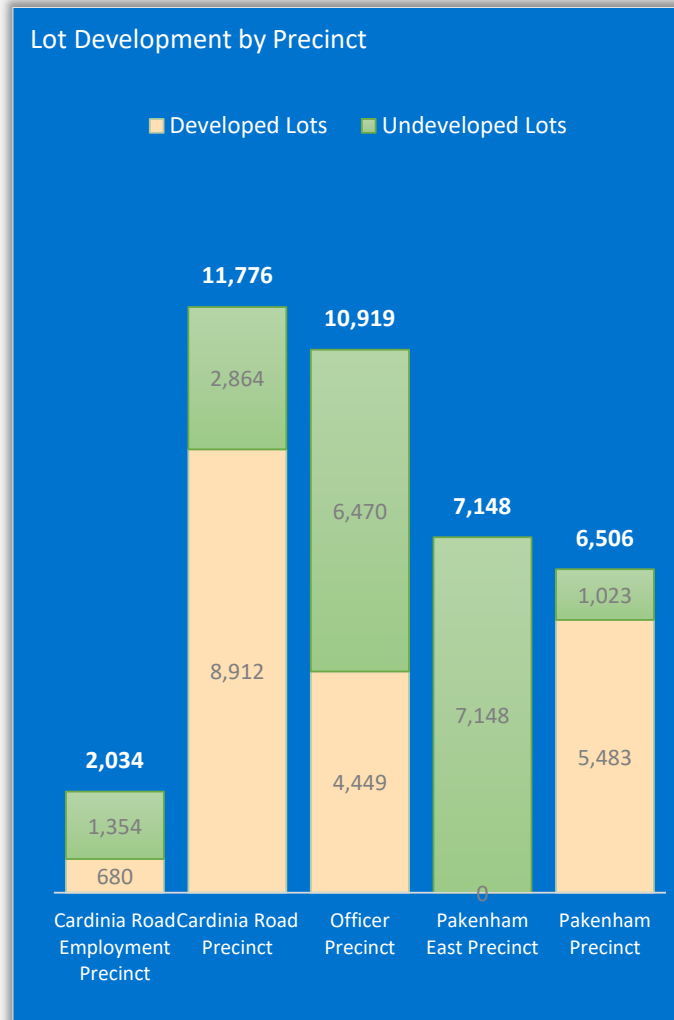
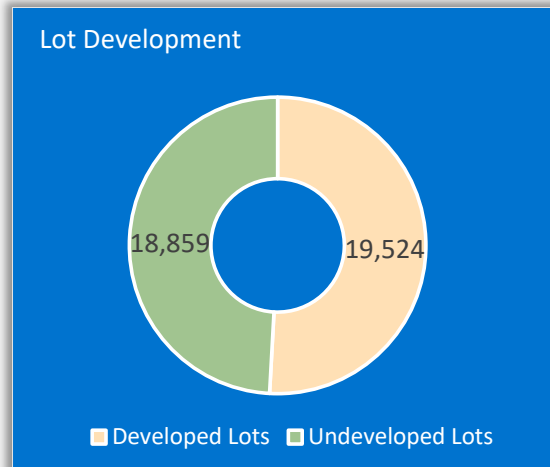
Cardinia Shire – Population Forecast



RESIDENTIAL LAND ACTIVITY METRICS

SUBDIVISION METRICS

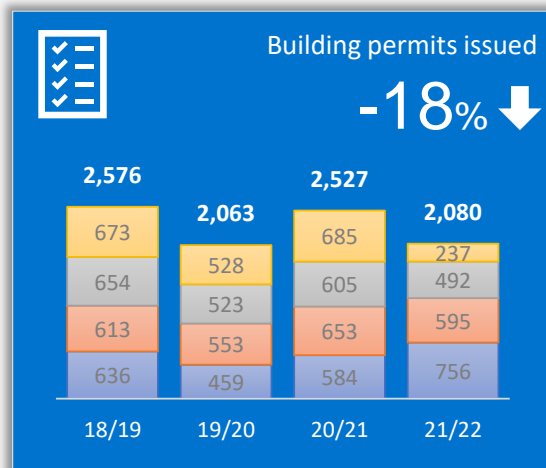
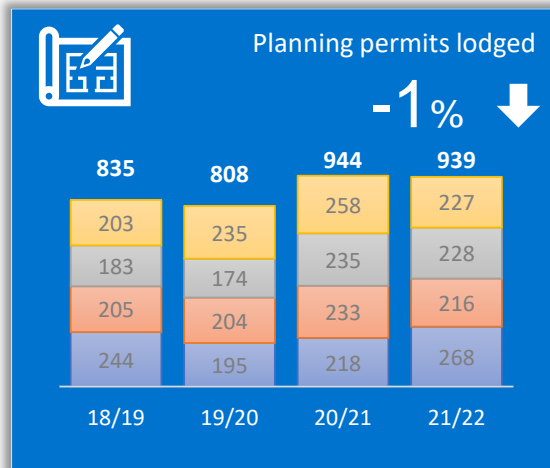
YTD comparison to last year



Q4 Apr – Jun 2022

PROPERTY METRICS

YTD comparison to last year

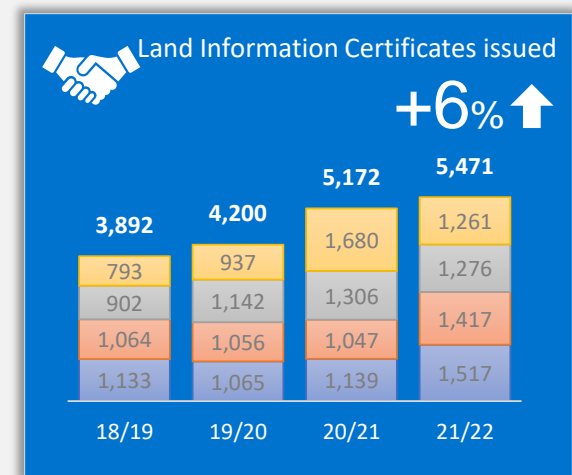
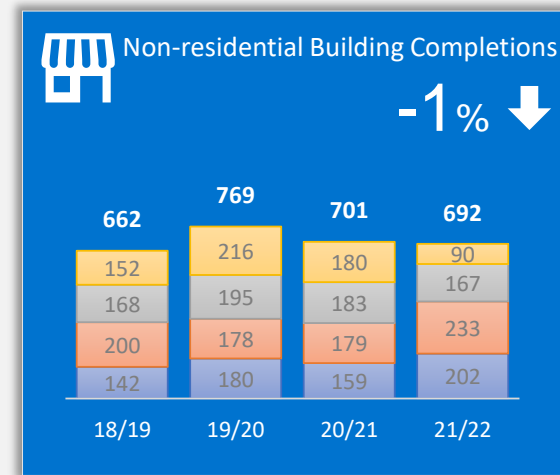
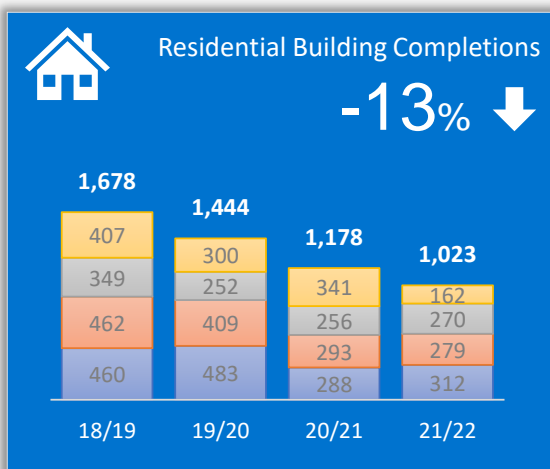


Activity within the property sector can help determine the growth rate within a municipality and therefore assist with future decision making.

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.

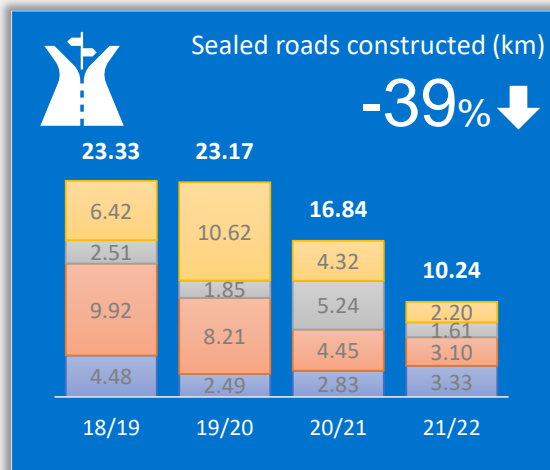
Land Information Certificates are required whenever a property changes owners. This figure includes both first home buyers and subsequent owners. It shows both growth and churn in the property market.



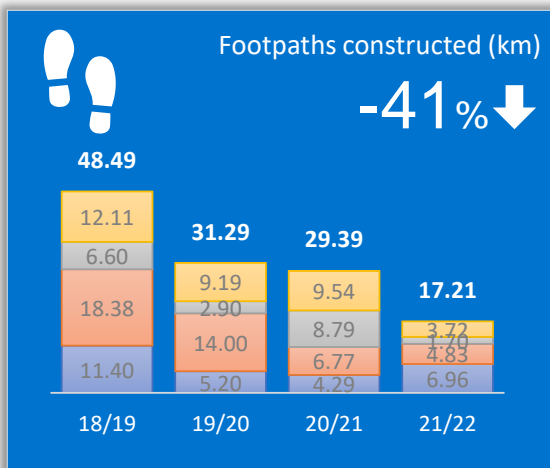
Q4 Apr – Jun 2022

INFRASTRUCTURE METRICS

YTD comparison to last year



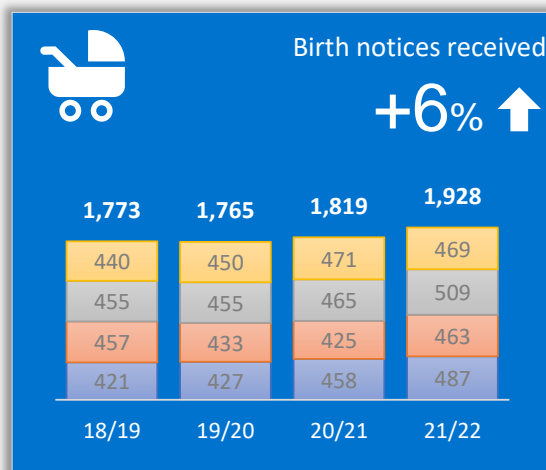
Sealed road growth is due to a combination of subdivision development and Council's sealing of unsealed roads through special charge schemes or other external funding such as Roads to Recovery.



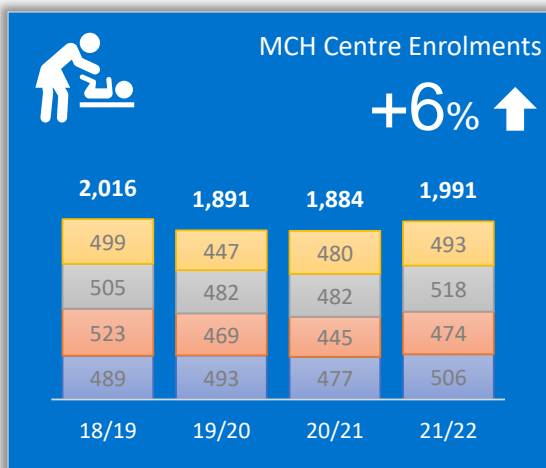
Footpath growth is due to a combination of footpaths constructed from subdivision development and Council's capital works program.

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.

