

6.5.2 Quarterly Performance and Growth Report - Q1 2022-23

Responsible GM: Jenny Scicluna
Author: Joy Emeruwa

Recommendation(s)

The Performance and Growth Reports for Quarter 1 2022-23 be received and noted.

Attachments

1. Performance Report 2022-23 [6.5.2.1 - 15 pages]
2. Council Plan Initiative - Progress Report 2022-23 [6.5.2.2 - 16 pages]
3. Growth Report 2022-23 [6.5.2.3 - 6 pages]

Executive Summary

The new Council Plan 2021-25 was adopted at the Council Meeting on Monday 21 June 2021. This is the second 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 3 years. Under each strategic objective are a series of strategies, initiatives, and indicators. Council committed to undertake work on 38 Council Plan initiatives during the 2022-23 financial year. 33 initiatives are currently on track to be completed by their due date.

84% 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. Although we have come out of the pandemic, we are still experiencing challenges with the strength of our workforce.

The service levels achieved for unsealed road related requests and drainage related requests this quarter were 92% and 83% respectively. Unsealed road service level exceeded the target of 90%, this is the highest level in the last three years. The ongoing integration between Council's Customer Relationship Management System (CRMS) and Reflect (Council's inspection and maintenance management system), should result in improving these results further.

The service level for Customer Support call performance was 48% for the quarter. The improvement from the last quarter's result was due to several initiatives that were implemented to improve performance and assist with secondment extensions and unforeseen departures. Providing no other staffing issues occur, we should see further improvement on these results.

We have observed notable improvements in the results of a couple of Local Government Performance Reporting Framework (LGPRF) service measures, these 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 'Council Decisions Closed to Public'. All other measures have remained stable for the 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.

Background

CEO Report

What an excellent first quarter for the 2022/23 financial year! We have continued to support and advocate for our community, whilst maintaining a high level of commitment to our services.

Key strategies adopted

Many key strategies were adopted by Council this quarter, including the new Climate Change Adaption Strategy, which will provide the guiding pathways to reduce the community's vulnerability to adverse climate events and promote the resilience of our social, ecological and economic systems.

Council also endorsed a draft scope for the overall redevelopment of Cardinia Life, the shire's indoor leisure and aquatic facility. The scope includes much-needed upgrades across the stadium, aquatics, and health and fitness areas, and the overall project would include 4 indoor stadium courts including a show court and seating area, a 50m indoor pool and children's aquatics, and new gymnastics, gymnasium, and fitness class spaces.

Supporting our community

This quarter saw almost 100 attendees join us at the annual White Ribbon event held to raise awareness of, and funds for, White Ribbon Australia family violence prevention programs. This year's event also showcased a range of Cardinia Shire's local community services with stalls set up for attendees to explore.

We were also grateful to our community for providing their valuable input on a number of plans and strategies, such as the Worrell Reserve youth plaza and skate park, the draft Emerald Lake Precinct Masterplan, Pakenham playground renewals and feedback on the bookable hard waste service.

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

Council continues to advocate to the state and federal governments, further highlighting our community's key priorities, such as; better public transport, access to jobs, safer roads, sport and recreation, environment, outdoor spaces, and community services.

We will continue to work with our community and residents to further advocate for Cardinia Shire and achieve our many shared goals.

Our shire's major projects and roads

We have continued to work hard to deliver on major projects across the shire, with several being completed this quarter. Projects included three sporting pavilions at Toomuc Reserve, and the completion of the Gembrook Cricket and Football pavilion.

The Sealing the Hills program is progressing well, with Christians catchment in Emerald set to commence construction shortly. 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.

The first quarter of this financial year has also seen great progression for our new Cardinia Youth Hub in the heart of Pakenham, with construction works well underway.

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

Exciting times are ahead for Cardinia 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 the Municipal Association of Victoria, Southeast Melbourne, and Interface Councils Groups, 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 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 can achieve through rates and is required to have a strong focus on seeking grants.

For the first quarter of this financial year 10 applications were lodged under various programs. Of these 4 have so far been approved for a total of \$4.56M

Legislative Program

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 Council's without providing any benefit to Councils or homeowners.

Other Bills currently before the State Parliament that are being monitored include:

- Disability Amendment Bill
- Local Government (Rates and Charges) Bill
- Planning and Environment Amendment Bill
- Windfall Gains Tax and State Taxation and Other Acts Further Amendment Bill

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 are 38 Council Plan initiatives (including 2 carry-overs from FY21/22) due to be completed during the 2022-23 financial year, out of which, 4 (11%) are off track. See figure 1 for the details.

Figure 1. Council Plan Initiative Performance

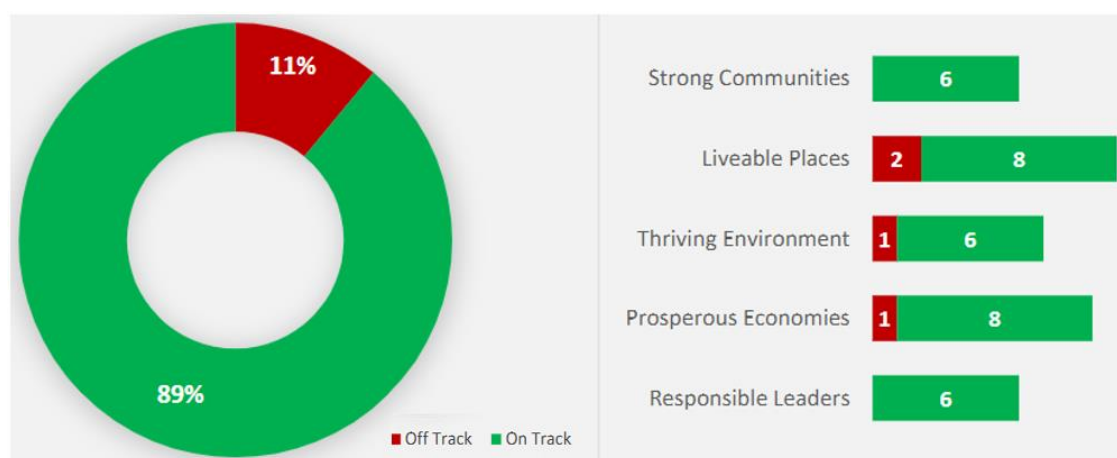


Figure 2.

Table 1.

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 the established channels, 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' (SL) refers to the percentage of requests completed within their target timeframe. Council's target Service Level is 90%.

Organisation Performance:




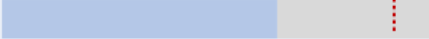
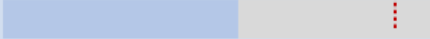
84% of incoming service requests across the organisation were actioned and closed within service standard, which is below our SL target of 90%. While the number of incoming service requests decreased by 11%, compared to the same time last year, it is important to note that, across the reporting period, the organisation has been required to manage staffing difficulties resulting from the toll that the coronavirus pandemic has taken on our workforce.

Table 3 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 several 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.

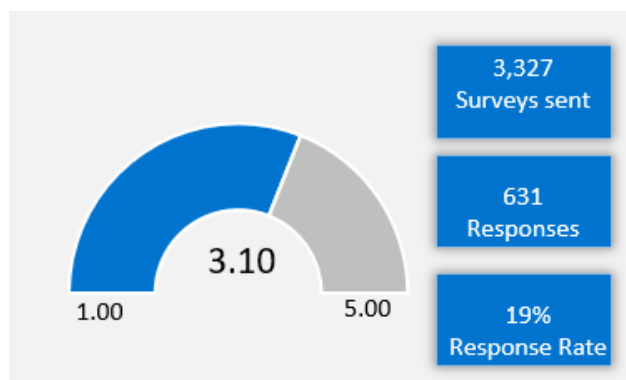
Table 1. Top 5 Service Request Categories by Volume, and their Service Levels

				90% target
1	Waste – Kerbside Bin Issue	2,023	97%	
2	Roads – UNSEALED	1,293	92%	
3	Waste – Kerbside Bin Change	1,115	94%	
4	Planning	756	63%	
5	Council Properties	642	54%	

Customer Experience Results

The customer experience survey went live this quarter, and we achieved an overall customer satisfaction score of 3.1. The overall customer satisfaction score is derived from asking customers, who have had a customer request closed, to rate their overall experience with council, on a scale of 1 to 5, with 1 being very poor, and 5 being very good. This quarter, the score is based on 631 responses received from 3,327 surveys sent.

Figure 3. Overall customer satisfaction results



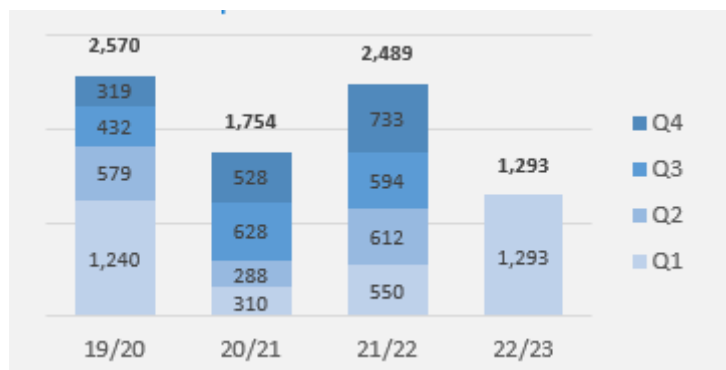
Operations Performance:

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 92%, higher than our SL target of 90%. This is a 41.5% increase in service level compared to same time last quarter. It should be noted that the service level calculation is based upon the number of unsealed road requests closed in time upon completion of inspection and scheduling of work (if work is required). It should also be noted that there has been a 135% increase in the number of unsealed road service requests received in this quarter compared to the same time last year.

The number of hours spent grading unsealed roads was 9% lower compared to the same time last year. 945 corrugation or pothole complaints requests were received, this a 155% increase compared to the same time last year. The increase in corrugation or pothole complaints can be attributed to several challenges the team faces, not least of all being weather conditions impacting our roads.

Figure 4. 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 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 percentage of linear metres of surface drains and underground drains cleared this quarter were, respectively, 32% and 50% lower than 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 83%. It should be noted that the service level calculation for is based upon the number of drainage requests closed in time upon completion of inspection and scheduling of work (if work is required). 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 weather events 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 statistics increased slightly, with 1% more garbage waste being sent to landfill, compared to the same time last year. The amount

of recycling recovered, and green waste mulched this quarter, decreased by 7% and 10% respectively compared to the same time last year.

Customer Support Call Performance

The Customer Support team runs the organisation's call centre. As these calls are 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 of the ways we assess our customers' experience with Council.

We currently measure our Customer Support service level as the percentage of calls answered in 300 seconds, with our target being 80% of calls answered within 300 seconds. Our service level for the quarter was 48%. There are other ways we measure Customer Support performance. The amount of time, on average, that our customers wait in the call queue, before speaking to a customer support team member (Average Wait Time), was 338 seconds, and this is lower than last quarter's result of 389 seconds; The average amount of time taken to finish any admin work following the conclusion of a call (After-Call Work Time) result was 133 seconds, higher than both last quarter's result of 126 seconds, and our target of 105 seconds. The Abandoned Call rate for the quarter was 21%. This is lower than last quarter's result of 26%, but significantly above our target of 3%.

Improvements in these results, compared to last quarter, are due to hiring 4 permanent and 3 casual team members. However, due to training the new officers, several secondments being extended, and team members moving into other positions at Cardinia, the results for the quarter did not meet the set targets.

Several initiatives were implemented to improve performance, for instance, a casual pool was established, to assist with secondment extensions and unforeseen departures, so that we have trained officers ready to fill-in while new team members are recruited. As training is finalised into the start of the next quarter, we should see further improvements with the results.

LGPRF Performance

The Local Government Performance Reporting Framework (LGPRF) is a platform for key local government service and financial measures. The measures are reported annually in Council Annual Reports and published on the Know Your Council website.

The 'Animals Reclaimed' and 'Councillor Meeting Attendance' measures have improved, while the 'Sealed Roads Maintained to Standard' measure has remained stable. Our performance on 'Time Taken to Action Food Complaints', 'Time Taken to Action Animal Requests', and 'Council Decisions Closed to Public' has declined.

Council decisions closed to the public increased to 3.8%, given that two matters were considered at meetings closed to the public for the quarter. Some notable improvements in LGPRF measures are, Councillor attendance rate at meetings which is at 92%, Sealed roads maintained to condition standards remained stable at 98.9%, Missed bins dropped to 5.3, compared to 8.1 in the last quarter, and waste diverted from landfill remain low at 44.8%. 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% higher compared to the same time last year. The number of residential lots issued a statement of compliance is 6% higher 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 was 57% lower than the same time last year. Residential building completions are lower, with only 166 residential building completions processed this quarter. The number of non-residential building completions processed is 75% lower than the same time last year. The significant drop in numbers can be attributed to the backlog of building permit applications and additional documents required for a building to be certified as complete that are yet to be processed.

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 5% lower than the same time last year. The household growth rate in the Shire remains steady at four households per calendar day for the current financial year.

The Maternal and Child Health statistics are also a lead growth indicator. Birth notices are the number of notifications received from hospitals, for newborn babies in the municipality. There were 489 births in the Shire for the quarter. Birth notifications remain stable compared to the same time last year. Maternal and Child Health Enrolments is the number of babies and children, from birth to school age, who visit and enrol at an MCH centre, including children of families moving to Cardinia Shire. Enrolments are 2% lower 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 2.45 KMs of sealed roads constructed for the quarter. Sealed road construction is 29% lower than the same time last year. Footpath growth is due to a combination of footpaths constructed from subdivision development and Council's capital works program. There were 2.33 KMs of footpaths constructed for the quarter. The length of footpaths constructed is 67% 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 and fewer hours of sunlight, which make it difficult for concrete and asphalt to be laid in these conditions. The second issue is the significant increase in CRMS requests in the quarter. 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.

Financial and Resource Implications

Nil

Conclusion

The Performance and Growth Reports for Quarter 1 2022-23 show various results in performance across the organisation, and growth across the Shire. The organisation will continue to aim targeted improvement initiatives at areas and services that are not achieving desired targets.



PERFORMANCE REPORT

Q1 JUL – SEP 2022

ORDINARY COUNCIL MEETING 21 NOVEMBER 2022

Council Plan Performance

ATTACHMENT 6.5.2.1



Q1 JUL - SEP 2022

COUNCIL PLAN

38

Council Plan Initiatives

5

Key Priority Areas

0%

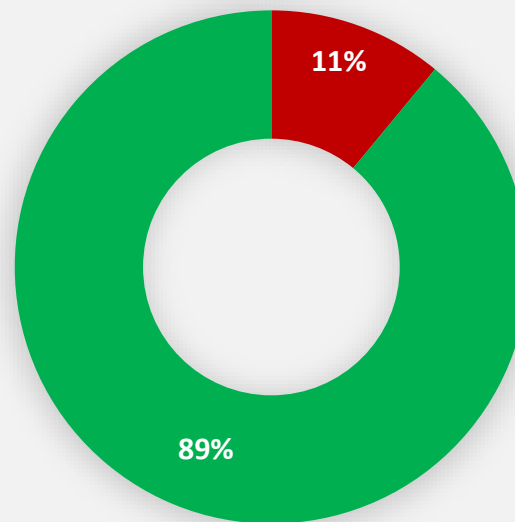
Completed

11%

Off Track

COUNCIL PLAN INITIATIVE PERFORMANCE

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



■ Completed ■ Off Track ■ On Track

KPA PERFORMANCE

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

Strong Communities

6

Liveable Places

2

8

Thriving Environment

1

6

Prosperous Economies

1

8

Responsible Leaders

6

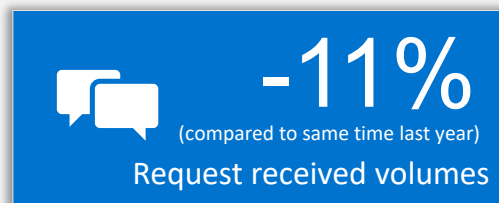
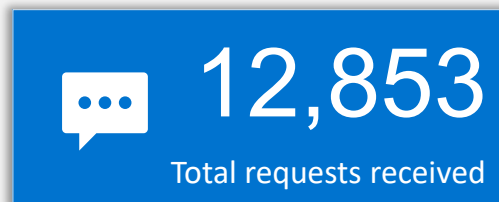
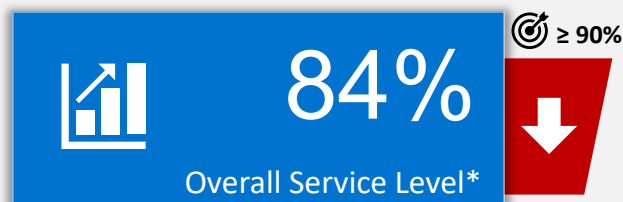
■ Completed ■ Off Track ■ On Track

Service Request Performance – Whole Organisation



Q1 JUL - SEP 2022

PERFORMANCE METRICS



WHAT DOES SERVICE LEVEL MEAN?

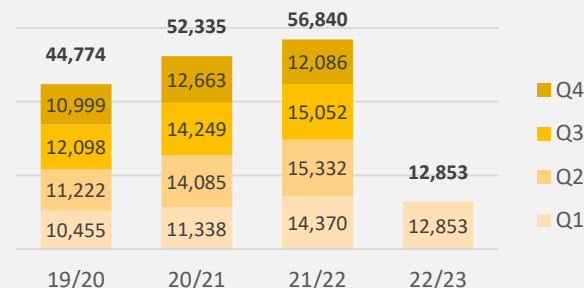
A service request is recorded in Council's Customer Relationship Management System (CRMS) when a call is taken through the call centre or sent via web mail.

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%.

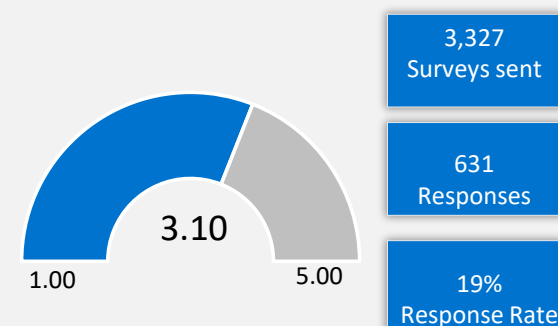
Ordinary Council Meeting 21 November 2022

REQUEST STATISTICS

Request received volume



Service quality (Customer Experience Scores)

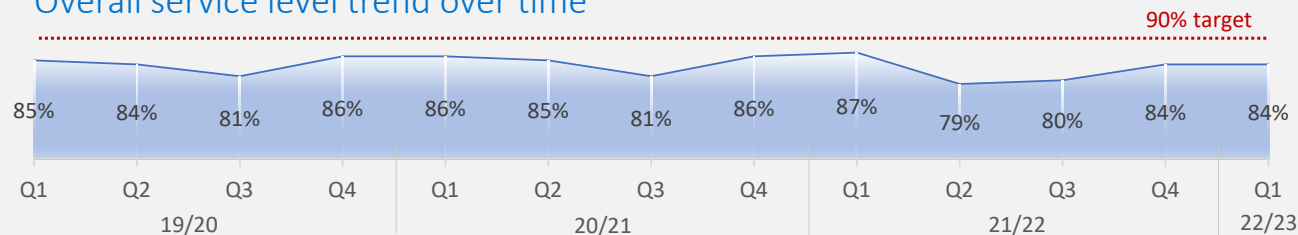


REQUEST PERFORMANCE

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

				90% target
1	Waste – Kerbside Bin Issue	2,023	97%	
2	Roads – UNSEALED	1,293	92%	
3	Waste – Kerbside Bin Change	1,115	94%	
4	Planning	756	63%	
5	Council Properties	642	54%	

Overall service level trend over time



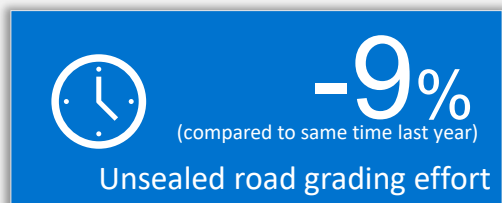
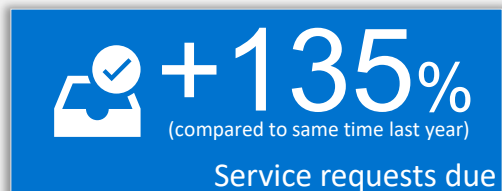
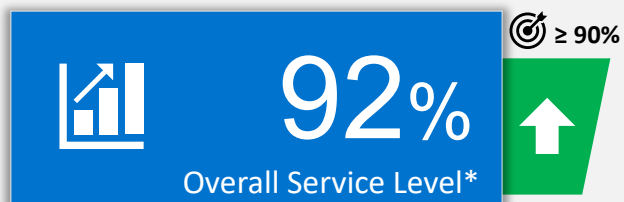
* Percentage of service requests completed within the time standards defined in the CRMS (against 'original' target date)

Unsealed Roads Performance



Q1 JUL - SEP 2022

PERFORMANCE METRICS

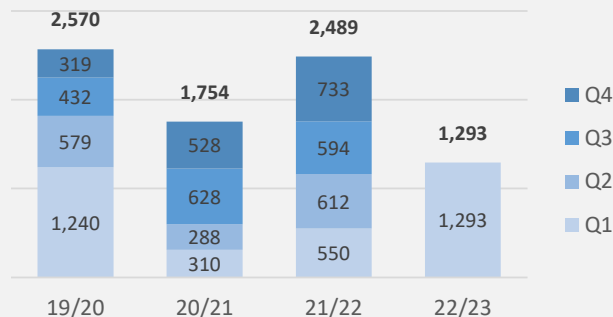


WHAT IS ROAD GRADING EFFORT?

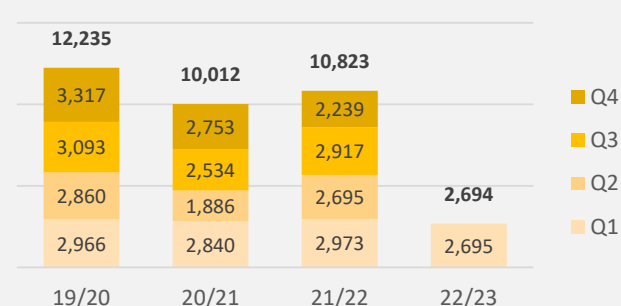
Road grading effort is the total hours spent on the roads doing maintenance work with our graders and heavy rollers. This includes both in house resources and additional resources from our contract partners.

UNSEALED ROAD STATISTICS

Service requests due



Road Grading effort (hours)

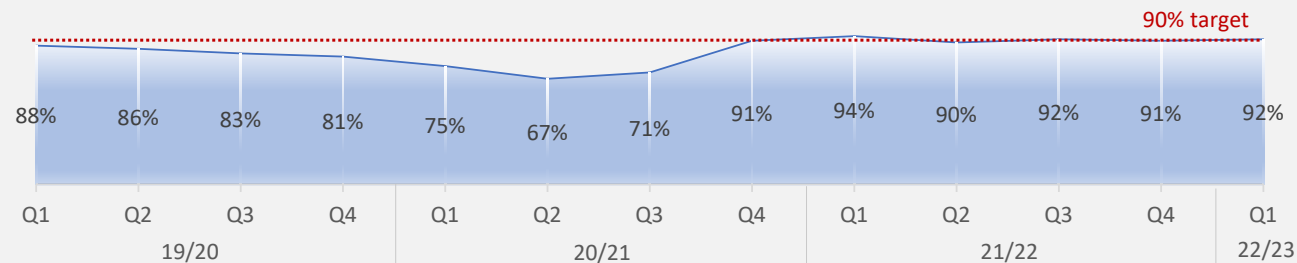


UNSEALED ROAD PERFORMANCE

Service request types by volume, standard and service level

					90% target
1	Corrugation or pothole complaint	945	8 days	93%	
2	Other complaint (request to grade)	271	8 days	87%	
3	Slippery surface complaint	77	8 days	91%	

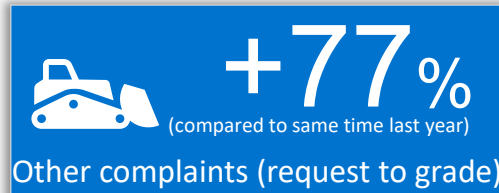
Overall service level trend over time



Unsealed Roads Performance

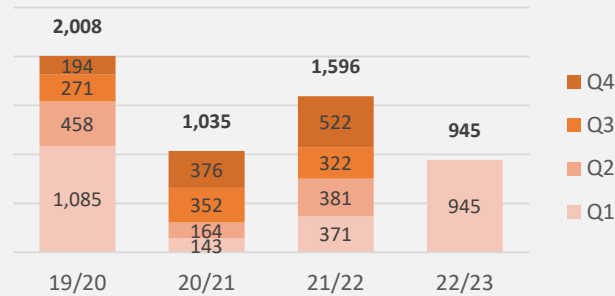
Q1 JUL - SEP 2022

PERFORMANCE METRICS

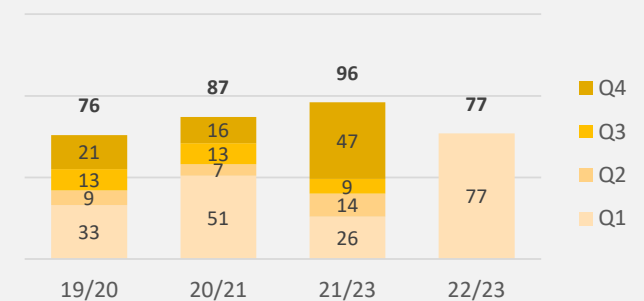


UNSEALED ROAD SERVICE REQUEST STATISTICS

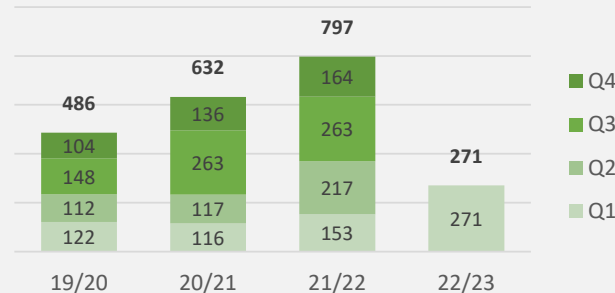
Corrugation or pothole complaints



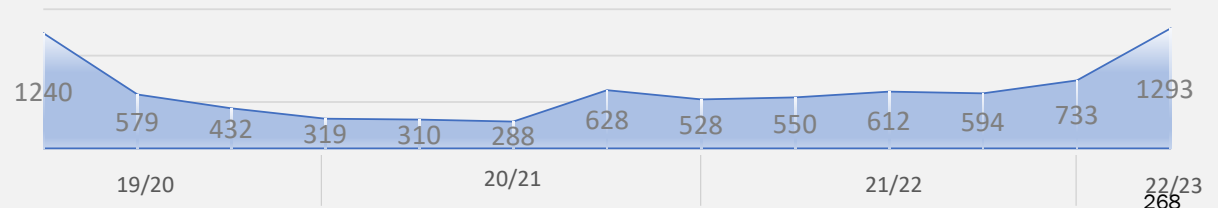
Slippery surface complaints



Other complaints (request to grade)



Service request trend over time



ORDINARY COUNCIL MEETING 21 NOVEMBER 2022

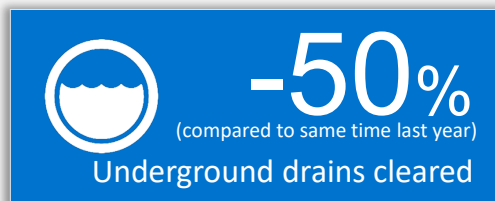
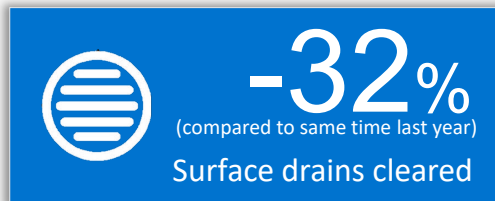
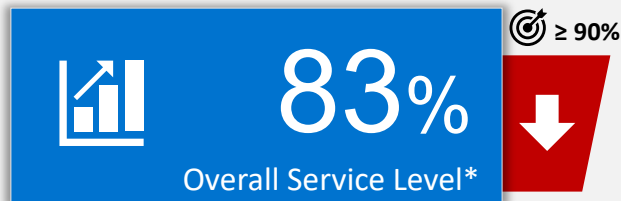
Drainage Performance

ATTACHMENT 6.5.2.1



Q1 JUL - SEP 2022

PERFORMANCE METRICS

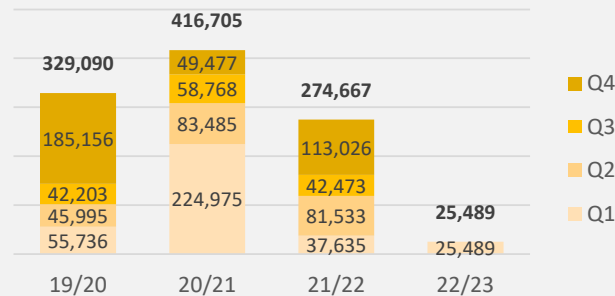


HOW ARE OUR DRAINS MAINTAINED?

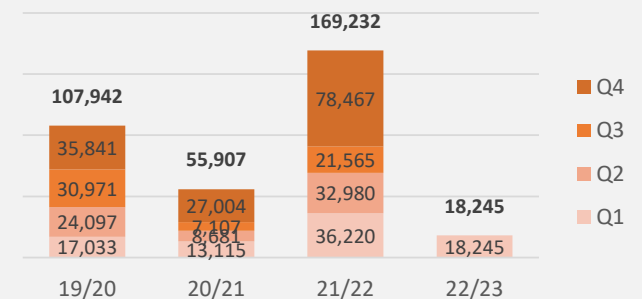
Surface drains are cleaned out using a maintenance system that is driven by proactive inspections and reactive works, and supplemented by responding to flooding issues following storms. Works are prioritised based on risk to property or person.

DRAINAGE STATISTICS

Surface drains cleared (linear metres)



Underground drains cleared (linear metres)

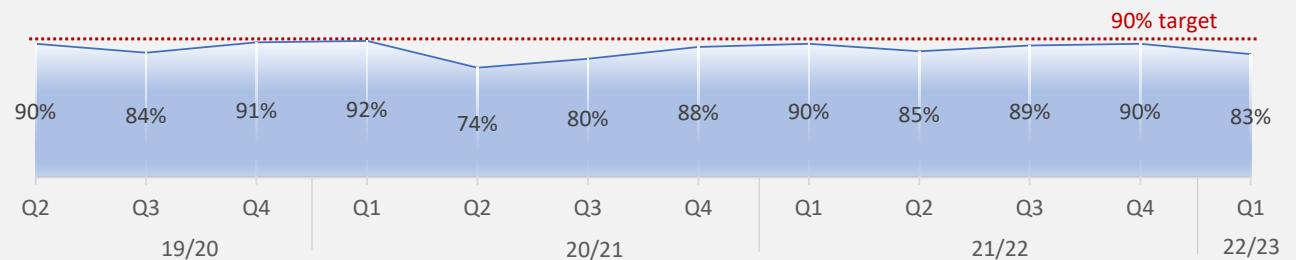


DRAINAGE PERFORMANCE

Service request types by volume, standard and service level

Service request type	Volume	Standard	Service level	90% target
1 Surface drain (drainage)	232	15 days	85%	
2 Underground drain (drainage)	84	15 days	70%	
3 Pits (drainage)	54	15 days	93%	

Service level trend over time

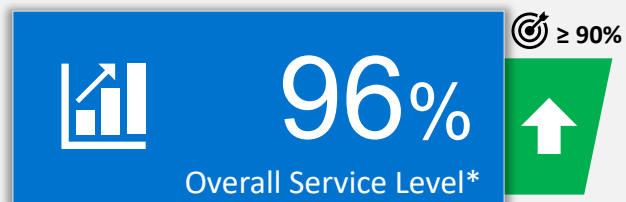


Waste Management Performance



Q1 JUL - SEP 2022

PERFORMANCE METRICS

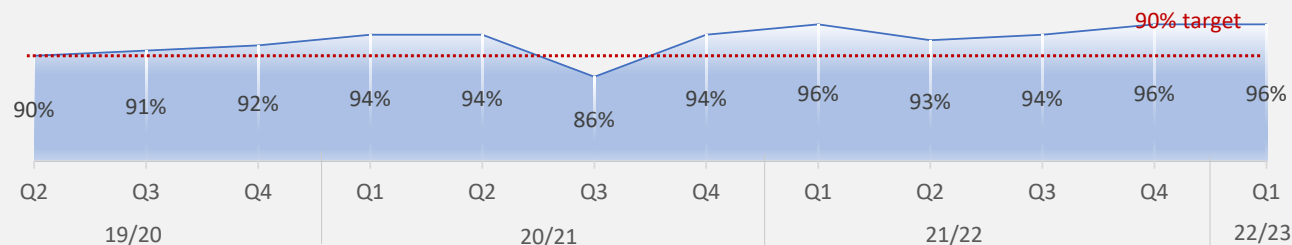


WASTE MANAGEMENT PERFORMANCE

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

						90% target
1	Additional Rubbish 120L	72	5 days	96%		
2	Damaged Recycling 240L	264	15 days	99%		
3	Damaged Rubbish 120L	592	15 days	99%		
4	Damaged Rubbish 80L	81	15 days	100%		
5	Driver issues, Speeding, Damage Claims	65	10 days	74%		
6	Missing Garden 240L	65	15 days	100%		
7	Missing Recycling 240L	134	15 days	100%		
8	Missing Rubbish 120L	159	15 days	100%		
9	New Garden 120L	170	30 days	100%		
10	New Garden 240L	236	5 days	97%		
11	New Rubbish 120L & New Recycling 240L	312	5 days	88%		
12	Not Emptied Garden Bin	100	3 days	88%		
13	Not Emptied Recycling Bin	119	3 days	92%		
14	Not Emptied Rubbish Bin	327	3 days	95%		
15	Service Information Enquiry	65	22 days	82%		

Service level trend over time

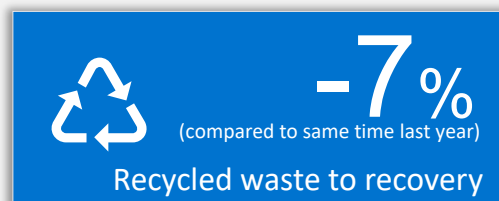


Waste Disposal and Recovery Performance



Q1 JUL - SEP 2022

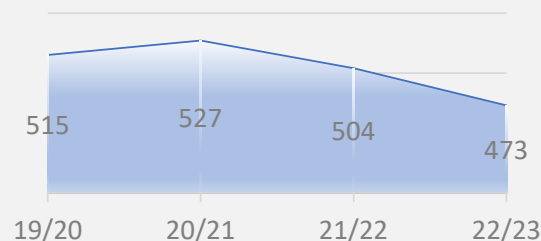
PERFORMANCE METRICS



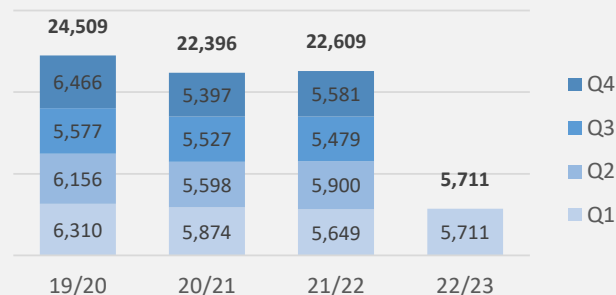
DISPOSAL STATISTICS

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

Avg household garbage waste (kgs)

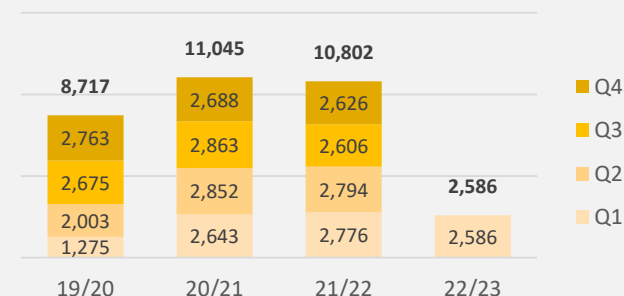


Garbage waste to landfill (tonnes)



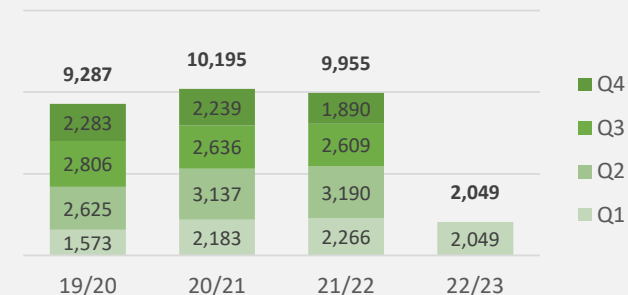
RECOVERY STATISTICS

Recycle waste to recovery (tonnes)



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

Green waste to mulching (tonnes)



ORDINARY COUNCIL MEETING 21 NOVEMBER 2022

Youth Engagement Performance

ATTACHMENT 6.5.2.1

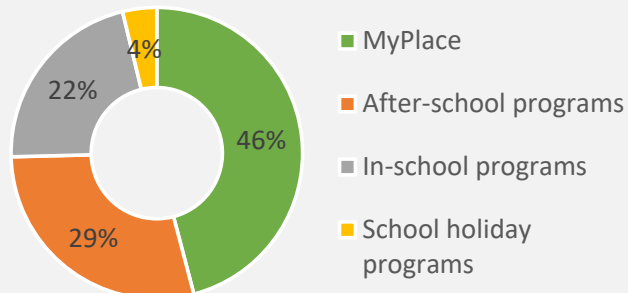


Q1 JUL - SEP 2022

PERFORMANCE METRICS



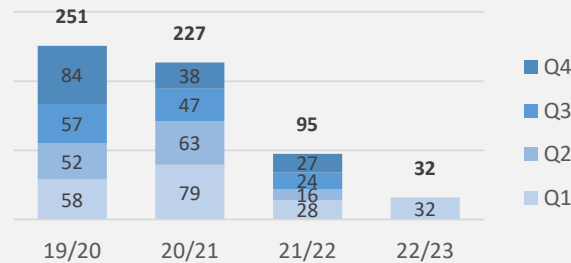
HOW DO OUR YOUTH INTERACT WITH US?



Ordinary Council Meeting 21 November 2022

YOUTH SUPPORT PROGRAM STATISTICS

Number of young people offered support

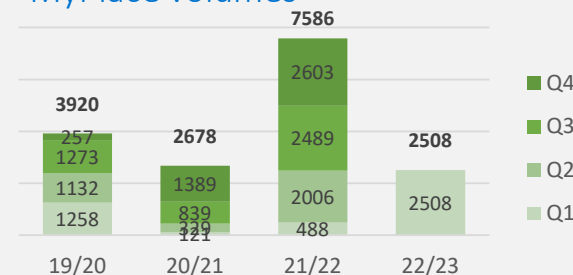


The Youth Support Program is a free and confidential service which offers young people with information, advice and practical support (short and medium-term). The program is flexible, accessible to all young people and is respectful of race, gender, sexuality or religion.

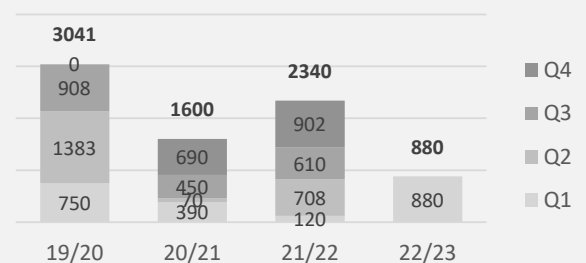
The graph illustrates the number of young people provided with more than one episode of support from a dedicated Youth Support Officer.

INTERACTION STATISTICS

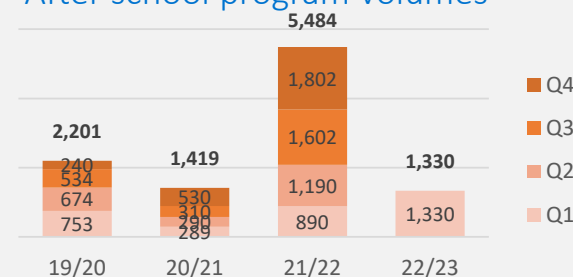
MyPlace volumes



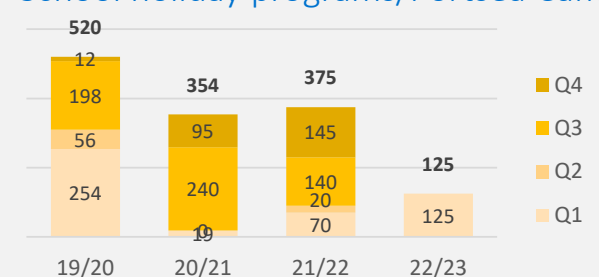
In-school programs/workshop volumes



After school program volumes



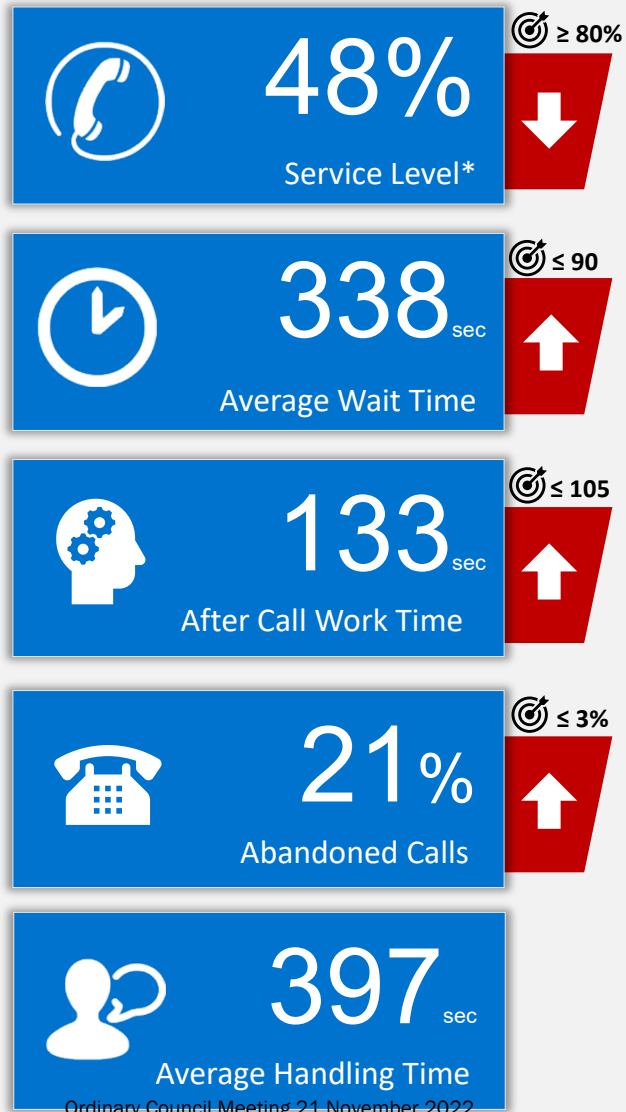
School holiday programs/Portsea Camp



Customer Support Call Performance

Q1 JUL - SEP 2022

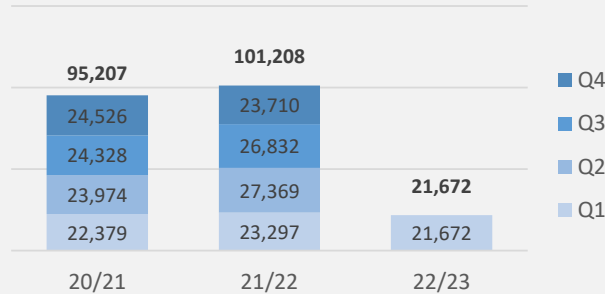
PERFORMANCE METRICS



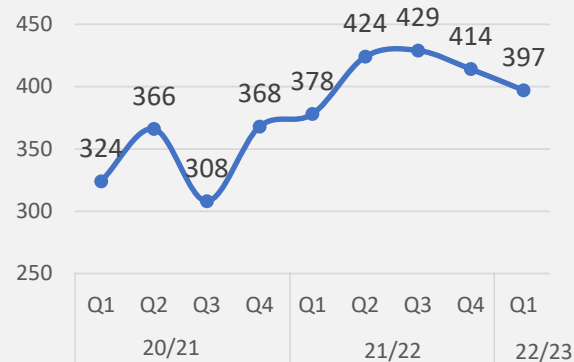
Ordinary Council Meeting 21 November 2022

CALL STATISTICS

Call volumes (answered and abandoned)

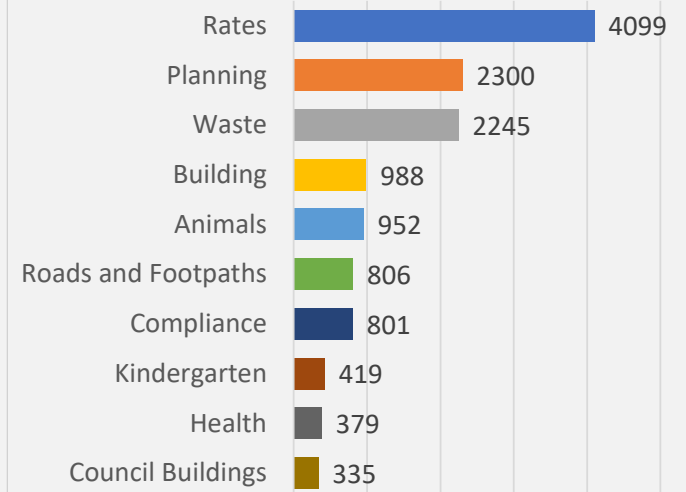


Average Handling Time (Seconds)



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

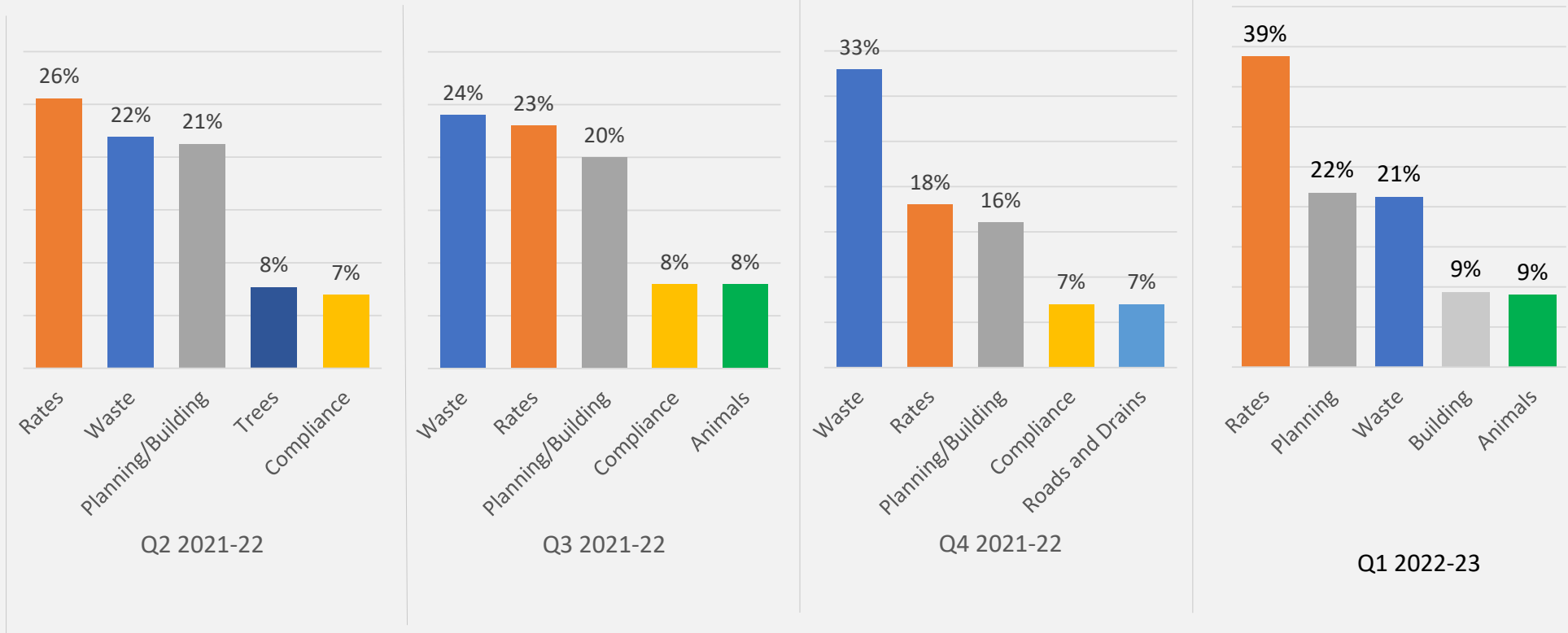
Customer Support Call Performance



Q1 JUL - SEP 2022

ENQUIRY TYPE TREND OVER TIME

Distribution of enquiry types (top 5)



ORDINARY COUNCIL MEETING 21 NOVEMBER 2022

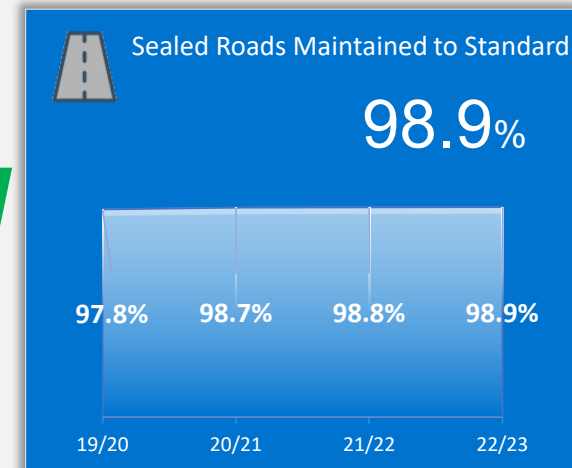
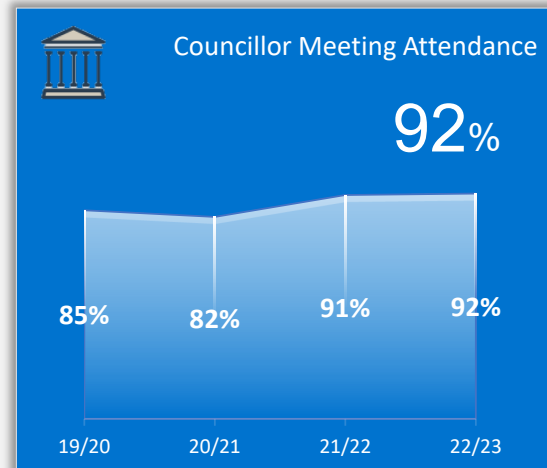
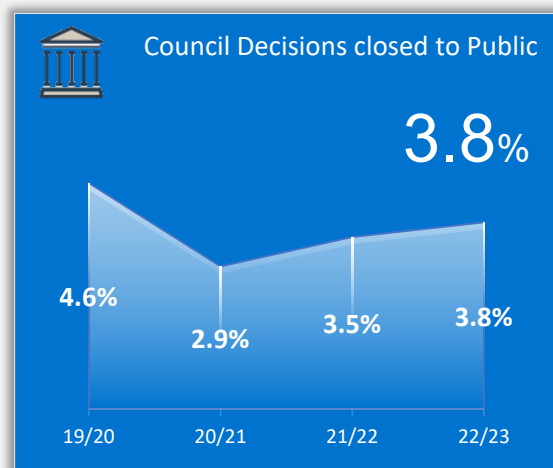
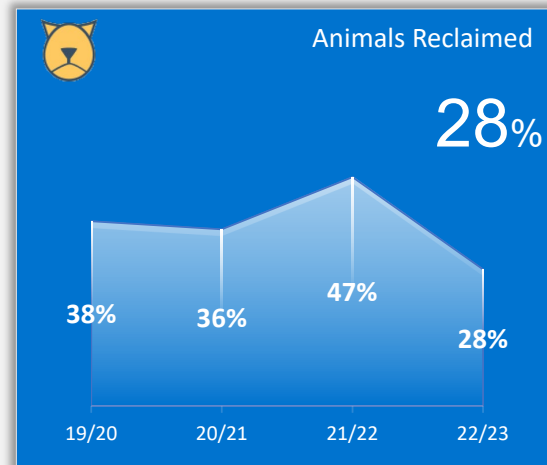
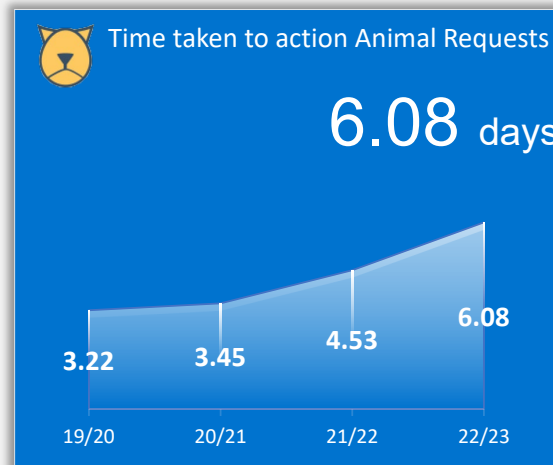
LGPRF Service Measures

ATTACHMENT 6.5.2.1



Q1 JUL - SEP 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 21 NOVEMBER 2022

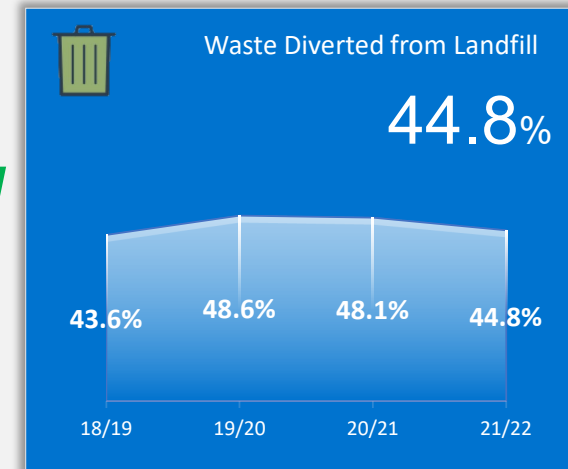
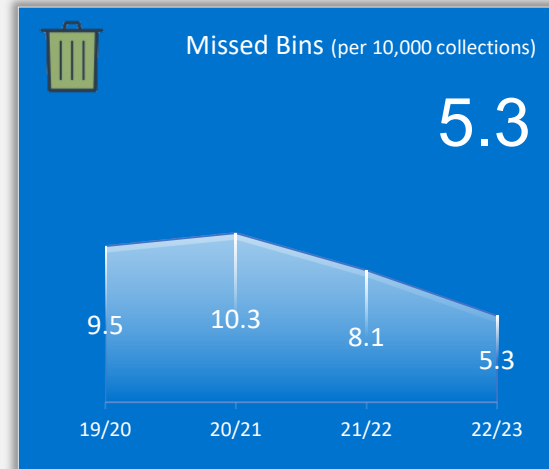
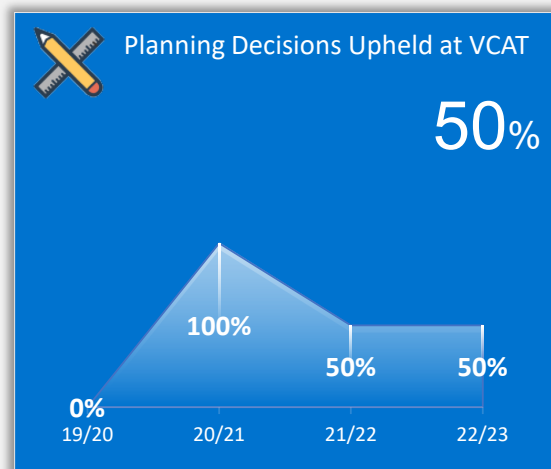
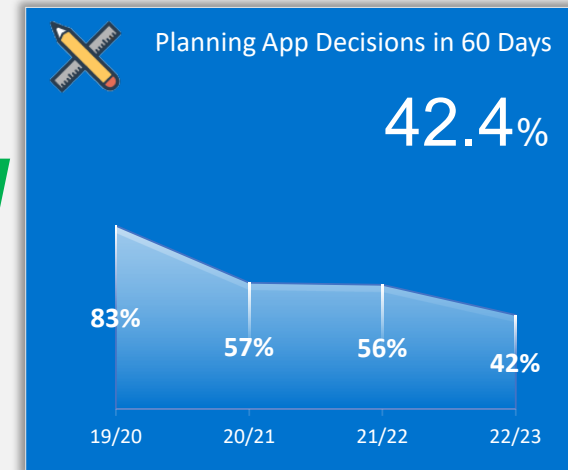
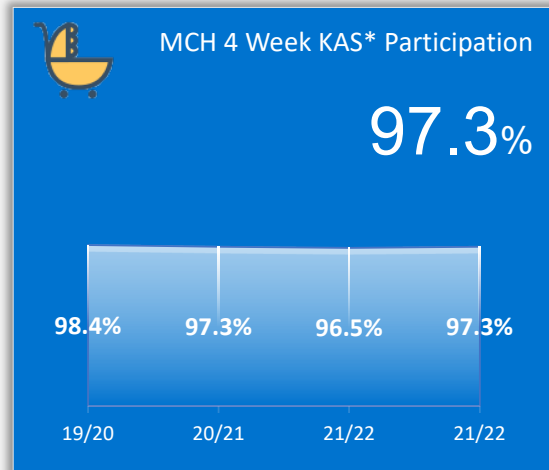
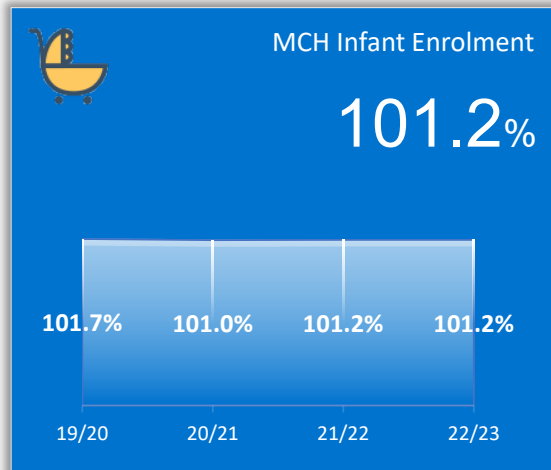
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19/20 - VCAT was not required to make any decisions during this year.
Ordinary Council Meeting 21 November 2022

* Key Ages and Stages (KAS)

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).	8
Roads - UNSEALED	Other Complaint	Request to grade an unsealed road.	8
Roads - UNSEALED	Slippery Surface Complaint	Request to safeguard and repair unsealed road.	8
Drains	Pits	Request to investigate and rectify drainage pit issue.	15
Drains	Surface Drain	Request to investigate and rectify drainage pit issue.	15
Drains	Underground Drain	Request to investigate and rectify drainage pit issue.	15





Cardinia Initiative Performance Report

Cardinia Shire Council

cammsstrategy

Print Date: 03-Nov-2022

Applied Filters
Date Select: 01-Jul-2022 - 30-Sep-2022
Hierarchy: Planning
Hierarchy Level: Focus Area
Hierarchy Node: All
Initiative Filter: Council Plan Initiatives

INITIATIVE SUMMARY

BY PERFORMANCE

4 OFF TRACK

34 ON TRACK



0 NO TARGET SET



1 Strong Communities

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


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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
1.1.1.3 CPI - Implement the endorsed Liveability Plan Action Agenda 2021-25	Future Communities	01-07-2022	30-06-2023	In Progress	25	 GREEN
Progress Comments: The Liveability Partnership Steering Group continues to meet on a regular basis. The internal cross-functional Backbone Team has been established and have agreed to a set of success measures which will be tracked over the next four years. Two Action Teams have been established, which include family violence and safety, with a further three (Financial Wellbeing, Mental Health & Healthy Eating and Active Living) to be established by the end of the year.						
1.1.1.4 CPI - Continue to drive the Services for Success initiative to attract health and social services, including mental health services	Future Communities	01-07-2022	30-06-2023	In Progress	25	 GREEN
Progress Comments: Council officers continue to meet with new services providers. New service introduced in the last quarter include "Mothers Legal Help" and "bestchance child therapy". Council officers are also negotiating the continued lease agreement for Monash Health operating out of Homegarth Child and Family center.						

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
1.1.2.2 CPI - Support the delivery of an annual calendar of events and programs that celebrate our diverse community, its arts and culture	Arts, Advocacy and Economy	01-07-2022	30-06-2023	In Progress	25	 GREEN
Progress Comments: 2022 programming is continuing at Cardinia Cultural Centre, with monthly evening feature shows for general public; monthly weekday Sip n See shows for Seniors; weekly arts workshops and school holiday shows and films for children and families; as well as arts exhibitions in the main Gallery space. At Hills Hub programming is continuing in the arts space with regular exhibitions, as well as artist activations and networking. Annual calendar planning for 2023 is currently occurring for CCC and Hills Hub as well as shire-wide Artist Opportunities. A recent highlight has been the Emerging from Fires and the interactive "Creature" exhibitions at the Cardinia Cultural Centre, The Taste of Tamworth "Sip and See" event was also a sell out.						


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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
1.1.3.1 CPI - Advocate for funding to construct a multicultural centre in Cardinia Shire	Future Communities	01-07-2022	30-06-2023	In Progress	25	 GREEN
Progress Comments: Council continues to advocate for the multi cultural hub. This is a key proposal and included in the upcoming state election advocacy pack.						

1.1.4 Facilitate a partnership approach to create safer communities.

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
1.1.4.2 CPI - Implement and monitor the Safer Communities Strategy	Community and Family Services	01-07-2022	30-06-2023	In Progress	25	 GREEN
<p>Progress Comments: The current Safer Communities Strategy has 36 actions aligned with the objectives from Cardinia Shire's Liveability Plan. This includes the following focus areas, increasing road pedestrian and cyclist safety, improving perceptions of safety, preparedness for climate hazard events and reducing crime and anti-social offending.</p> <p>Some key achievements during this quarter include the roll out Crime Prevention through Environmental design training to build capability across Council officers to use in planning, design and maintaining safe communities. Another key highlight was the distribution of Help is at Hand Cards with Council's Connect magazine. This card provides a wallet size information card with essential services and support agencies and was delivered to each household in the shire. Council were also successful in a grant application to VicRoads and continues to roll out the following programs in partnership with Vic Roads, including the Safe Driver program, Road Safety for new arrivals, Looking After Our Mates, Video Messaging Boards Trailers and Safer Motorcyclists education sessions.</p>						




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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
1.1.5.3 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	01-07-2022	30-06-2023	In Progress	25	 GREEN
<p>Progress Comments: Following the Together We Can Summit where fifty community service organisations and 250 participants provided input into the Family Violence Action Agenda, a key stakeholder workshop was held to further refine the actions.</p> <p>At this workshop data collected at the Summit was utilised to deliver activities that assisted in prioritising the actions and prioritising those to be included into the Action Agenda draft. The draft has now been completed and includes a higher focus on gender equity and financial literacy education for women.</p> <p>This Action Plan will be in place for 12 months from December 2022 and will be included in the Liveability Plan reviews to ensure it is kept relevant and up to date.</p>						



2 Liveable Places

2.1 We support the creation of liveable spaces and places.


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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
2.1.1.3 CPI - Develop a municipal-wide community infrastructure plan, and include relevant projects in the 10-year capital program	Future Communities	01-07-2022	30-06-2023	In Progress	25	
Progress Comments: The development of the community infrastructure plan is on track to be completed by June 2023. Currently assessments are being undertaken of existing infrastructure.						
2.1.1.7 CPI - Plan and deliver accessible and inclusive recreation and community facilities	Active and Connected Communities	01-07-2022	30-06-2023	In Progress	25	
<p>Progress Comments: Projects progressed this quarter include:</p> <p>Officer District Park - the construction phase is currently out for tender.</p> <p>Alma Treloar Masterplan implementation project - installation of park furniture including seating, picnic tables, shelter, BBQ's will be completed in October.</p> <p>Playground renewal program 22/23 - community engagement has commenced for all playground renewal projects.</p> <p>Equestrian Strategy review - the trail and facilities data analysis is in progress and the Strategy content is currently being reviewed and updated.</p> <p>Gembrook Recreation Reserve football / cricket pavilion redevelopment has been completed.</p> <p>Toomuc Recreation Reserve northern, southern, baseball and athletics pavilions have been completed.</p> <p>Design work has been completed for Nar Nar Goon oval resurfacing, Cockatoo tennis lighting and Garfield netball pavilion.</p> <p>The Cardinia Life redevelopment has completed the first round of community engagement, and a draft scope and staging priorities to be presented at the September Council meeting.</p> <p>A draft Crown Land policy has been presented to Council and crown land community committees of management for feedback.</p> <p>An audit and analysis of recreation assets has been undertaken, with review of the results underway.</p>						
2.1.1.10 CPI - Advocate to the State and Federal Governments for increased investment for all transport modes, including road safety treatments	Community Infrastructure Delivery	01-07-2022	30-06-2023	In Progress	25	
<p>Progress Comments: 28/09/2022 - A shire-wide advocacy pack has been prepared and adopted at Council Meeting on the 26th September to promote investment within Cardinia leading up to the Victorian state election. This includes advocacy for 'Better, Safer roads' and 'Better public transport', and includes a request for a bus network service review, investment in the Thompsons Rd upgrade project, as well as other major road safety upgrades including the M1 Princes Hwy project, Lang Lang truck bypass project, Racecourse Road Duplication and further Princes Hwy Intersection upgrades.</p>						


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

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	30-06-2023	In Progress	40	 GREEN
<p>Progress Comments: The preparation of Cardinia Shire's Open Space Strategy is progressing with a focus on data gathering and analysis regarding the provision of and access to open space. This data will inform the development of the draft Strategy ready for community engagement to begin early in 2023.</p> <p>The preparation of the Active Cardinia Strategy is progressing and on track. Community engagement for the Active Cardinia Strategy completed. Data collected is being reviewed and used to develop the draft strategy by end November 2022. The Active Cardinia Strategy is scheduled to be completed by the end of June 2023.</p>						
2.1.2.2 CPI - Develop and upgrade shared pathways and walking tracks across the shire	Community Infrastructure Delivery	01-07-2022	30-06-2023	In Progress	20	 RED
<p>Progress Comments: 28/09/2022 -The Eastern Dandenong Ranges Trail (ERDT) was successful for GSF Funding and is currently undergoing preliminary design, with a view to construct in early 2023.</p>						




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

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	Future Communities	01-07-2022	30-06-2023	In Progress	25	 GREEN
<p>Progress Comments: Council is currently advocating to the Victorian Government for an increased supply of social and affordable housing and housing support services through the 'Cardinia Calls' campaign. Meetings have also occurred this quarter with Dept. Families, Fairness and Housing to investigate potential new youth housing providers. Council officers visited an affordable housing model in Brunswick to explore innovative options for the new precincts with the Shire.</p>						

2.1.4 Advocate for increased and more connected public transport options.

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
2.1.4.1 CPI - Advocate for increased public transport services, frequency and multi-modal connectivity within the shire and greater south east region	Community Infrastructure Delivery	01-07-2022	30-06-2023	In Progress	25	 GREEN
<p>Progress Comments: 28/09/2022 - A shire-wide advocacy pack has been prepared and adopted at Council Meeting on the 26th September to promote investment within Cardinia leading up to the Victorian state election. This includes advocacy for 'Better, Safer roads' and 'Better public transport', and includes a request for a bus network service review. Meetings have also been undertaken with state departments (DoT) to highlight the importance of supporting advocacy for transport in the south-eastern region.</p>						


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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
2.1.5.1 CPI - Design Pakenham town centre streetscape upgrades.	Major Projects	01-07-2021	02-07-2022	In Progress	75	
<p>Progress Comments: 21.09.22 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. Works will commence 2023 after public consultation</p> <p>Public consultation will occur once recruitment for a coordinator is finalised and they can manage this. This will be a crucial part of the project</p> <p>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. More work needs to occur in this space, waiting on resource to onboard.</p>						
2.1.5.2 CPI - Commence Pakenham town centre streetscape upgrades	Major Projects	01-07-2022	30-06-2023	Not Started	0	
Progress Comments: 21.09.22 not yet started - awaiting appointment of Coordinator for this space & works will commence in earnest						
2.1.5.3 CPI - Plan and deliver infrastructure upgrades to our road network to meet the needs of the current and future population	Community Infrastructure Delivery	01-07-2022	30-06-2023	In Progress	30	
<p>Progress Comments: 28/09/2022 - 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, a contract has been awarded for the Christian Avenue Package, and tenders released for the Caroline Avenue, Russell-Blackwood and First-Grenville packages. Upcoming packages to be tendered in late 2022 include Mount Burnett Road, Naughton package, Station Road package, Stoney Creek package, and Old Gembrook package.</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>						

3 Thriving Environments

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



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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
3.1.1.2 CPI - Implement initiatives in the Aspirational Energy Strategy	Environment and Heritage	01-07-2022	30-06-2023	In Progress	25	 GREEN
<p>Progress Comments: Progress towards implementation:</p> <ol style="list-style-type: none"> Continued participation in the South East Councils Climate Change Alliance Small Business Energy Saver Program supporting eligible business to install high energy efficiency appliances to reduce an estimated 200 tonnes of green house gas emissions annually. Completed energy audits at Bunyip Hall and Holm Park Reserve Pavillion as part of councils successful application to the Sustainability Victoria Community Climate Energy Action program grant. 						


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

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.	Infrastructure Services	01-07-2021	02-07-2022	In Progress	91	 RED
<p>Progress Comments: A draft action plan has been developed and will be progressing to SLT for endorsement and Council Briefing as an update in October. This will be incorporated in a broader update on future initiatives and Kerbside reform planning.</p>						
3.1.2.3 CPI - Implement the five-year action plan for the Waste and Resource Recovery Strategy	Infrastructure Services	01-07-2022	30-06-2023	In Progress	25	 GREEN
<p>Progress Comments: Delivery of the Action Plan was carried over from 2021/22. A draft action plan has now been developed and will be progressing to SLT for endorsement and Council Briefing as an update in October. This will be incorporated in a broader update on future initiatives and Kerbside reform planning. The action plan contains many initiatives carried over from the previous action plan, including education on correct recycling behaviours, food waste services, waste reduction rebates, addressing dumped rubbish, progressing alternatives to landfill, and waste processing services. These are independently reported on via the quarterly Environment Council initiative reports.</p>						

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
<p>3.1.3.2 CPI - Incorporate the Environmentally Sustainable Design Policy into the planning scheme</p> <p>Progress Comments: The Environmentally Sustainable Design (ESD) Policy is now a draft policy.</p> <p>Preparation of the Planning Scheme Amendment has progressed and the draft ESD policy has been developed.. We're bench marking with other Councils and the Department of Environment, Land, Water and Planning to understand what process will be supported through the planning scheme amendment and to ensure we are following best practice.</p>	Planning and Design	01-07-2022	30-06-2023	In Progress	25	 GREEN
<p>3.1.3.3 CPI - Implement initiatives in the Biodiversity Conservation Strategy</p> <p>Progress Comments: Progress towards implementation:</p> <ol style="list-style-type: none"> 1. Developed an advocacy package for the Koo Wee Rup Biolink project. 2. Launched the Environmental Volunteer Guidelines, online portal and 22/23 grant funding. 3. Coordinated the delivery of 7 environmental education and engagement activities including: <ul style="list-style-type: none"> - provided supported to the Emerald Star Bush community group, - Conducted a guided walk to support the Friends Of Cardinia Creek Sanctuary, - Coordinated councils BioBlitz month long event, - Delivered the Sounds of Forest event, - Presented the Biolink Plan at three community group events. 	Environment and Heritage	01-07-2022	30-06-2023	In Progress	25	 GREEN

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
<p>3.1.4.2 CPI - Implement initiatives in the Integrated Water Management Plan</p> <p>Progress Comments: Progress towards implementation:</p> <ol style="list-style-type: none"> 1. Identified Council's top 10 priority parks and reserves for consideration as part of the South East Waters Drought Response Plan and Open Space Greening Plan. 	Environment and Heritage	01-07-2022	30-06-2023	In Progress	25	 GREEN

3.1.5 Facilitate community stewardship to build preparedness for natural threats.

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
3.1.5.5 CPI - Provide the community with tools to assist in the management of natural threats and emergencies	Regulatory Services	01-07-2022	30-06-2023	In Progress	25	 GREEN
Progress Comments: Council officers have been working with the community to ensure they have an understanding in the event of an emergency. These include such tools as Ready Get Go Bag Program session, Launch Bushfire Prepare Program online modules, Get Ready Get Techy Program session and three Community Information Engagements sessions.						

4 Prosperous Economies

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

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
4.1.1.1 CPI - Advocate for the development of green wedge management plans	Planning and Design	01-07-2022	30-06-2023	In Progress	25	 GREEN
<p>Progress Comments: The Strategic Planning team together with the four other Councils located within the Southern Green Wedge (Knox, Casey, Dandenong & Yarra Ranges) have set up a working group to advocate for the commencement of the Southern Ranges Green Wedge Management Plan. The Council has and will continue to advocate to State Government to fund the development of a Green Wedge Management Plan that covers all five Council areas. To this date, no commitment has come from State Government to fund the management plan.</p>						
4.1.1.2 CPI - Implement the Cardinia Community Food Strategy and Action Plan	Future Communities	01-07-2022	30-06-2023	In Progress	25	 GREEN
<p>Progress Comments: Following evaluation and review of the Cardinia Food Circles project last quarter, it was decided to cease this stand-alone project and integrate the work into the revised Liveability Plan governance structure. The Cardinia Food Movement continue to meet bi-monthly to drive community action of the Food Strategy. Last quarter Council signed the Victorian Consensus Statement: towards a healthy, regenerative and equitable food system and continues to advocate for a state-wide food system strategy.</p>						


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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
4.1.2.5 CPI - Advocate for a South East Melbourne Airport	Arts, Advocacy and Economy	01-07-2022	30-06-2023	In Progress	25	 GREEN
Progress Comments: Cardinia Council staff are engaged with the creation of a Greater South East Melbourne advocacy team for this project and are actively involved in championing this advocacy. The GSEM group has recently formed and consists of representatives from across the greater region. The first meeting of this group was held earlier in September of this year and will come together regularly to provide governance over the project and to ensure that progress continues.						
4.1.2.6 CPI - Develop an Investment Attraction Plan for Cardinia Shire employment precincts	Arts, Advocacy and Economy	01-07-2022	30-06-2023	In Progress	25	 GREEN
Progress Comments: Council officers are currently incorporating the Investment Attraction plan into the Economic Development strategy as a pillar within that strategy. A draft of this plan will be presented to Council in the middle of this Financial year.						
4.1.2.7 CPI - Facilitate investment in our townships to support businesses and vibrant communities	Arts, Advocacy and Economy	01-07-2022	30-06-2023	In Progress	25	 GREEN
Progress Comments: Council continues to support and facilitate investment opportunities in our townships and employment precincts. We have been working in partnership with the Victorian Planning authority to develop and finalize the Officer South Precinct Structure Plan. We continue to meet with new and existing businesses to facilitate establishment and expansion opportunities through planning support and general advice. Economic Development is working with our Strategic Planning & Urban design team to undertake an Economic Impact Assessment for our hills townships that will inform land use planning and future economic development opportunities.						

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

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	Planning and Design	01-07-2022	30-06-2023	In Progress	25	 GREEN
Progress Comments: Through the development of the Precinct Structure Plans in Cardinia Shire Council, all of our new growth areas have educational facilities through primary schools, secondary schools, private schools, and council kindergartens.						
As development occurs the planning and community development teams communicate and advocate with the state government agencies to deliver the educational facilities in a timely manner.						

4.1.4 Drive local innovation in technology to better support and attract businesses and industries.

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
4.1.4.1 CPI - Develop a Business Innovation Strategy	Arts, Advocacy and Economy	01-07-2022	30-06-2023	In Progress	25	 GREEN
Progress Comments: A "Clever Cardinia" (Smart Cities) statement has been developed as part of the Economic Development strategy, which continues to be development, taking into consideration the changing nature of the economy through Covid. This statement will guide the Business Innovation Strategy which is to be developed later this financial year.						


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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
4.1.5.2 CPI - Actively protect key heritage sites within the shire	Environment and Heritage	01-07-2022	30-06-2023	Not Started	0	 RED
Progress Comments: Progress towards implementation: 1. Commenced a review of Council's Heritage Grant to improve the application processes and increase the number of applications to restore local heritage sites/places of significance covered by a Heritage Overlay in the Cardinia Shire Planning Scheme.						
4.1.5.2 CPI - Develop and deliver initiatives within the Economic Development Strategy, including the visitor economy and tourism	Arts, Advocacy and Economy	01-07-2022	30-06-2023	In Progress	25	 GREEN
Progress Comments: Council is delivering a wide range of initiatives within the Economic Development strategy. These include the establishment of the Cardinia Tourism Advisory committee and the continued promotion and marketing of our local tourism and hospitality businesses through the What's On Cardinia website. We have entered into an Memorandum of Understanding with relevant partners to explore the establishment of a Business/Education 'Centre of Excellence' within the Officer South Precinct Structure Plan. We continue to advocate for the delivery of Thompson's Road to accelerate the activation of our State Significant Industrial Precinct (SSIP). Economic development is supporting a region wide Jobs & Skills summit and continues to link our local employers with Job Service Agencies and State & Federal Government support services to close the skills and employment gaps currently being experience by Cardinia businesses.						


5 Responsible Leaders

5.1 We practise responsible leadership.


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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
5.1.1.4 CPI - Implement the Community Engagement Policy, exceeding legislative requirements for community engagement	Communications and Engagement	01-07-2022	30-06-2023	In Progress	25	 GREEN
Progress Comments: Council continued to deliver community engagement based on its Community Engagement Policy and in line with the Local Government Act. A number of engagement projects were delivered this quarter, including the Eastone Reserve Public Toilet, Emerald Lake Park Masterplan, Hard Waste Community Satisfaction Review, Worrell Reserve Skate Park, Playgrounds Annual Renewal Program, and multiple roads projects.						



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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
5.1.2.21 CPI - Develop a long-term financial plan that ensures financial sustainability	Finance	01-07-2022	30-06-2023	Not Started	0	 GREEN
Progress Comments: During the first quarter, the Long term Financial Plan model was rebooted for the new financial year and updated, the Budget system rollover and configuration was completed and the Budget principles and key assumptions were reviewed. Budget timetable and handbook were prepared.						


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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
5.1.3.2 CPI - Publicly report the organisation's performance on a quarterly basis, including customer service outcomes	Customer and Service Improvement	01-07-2022	30-06-2023	In Progress	25	 GREEN
Progress Comments: Quarterly Performance and Growth Report preparation and presentation is progressing as planned.						

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
5.1.4.3 CPI - Implement the Cardinia Shire Advocacy Plan and work with strategic partners on shared advocacy initiatives	Arts, Advocacy and Economy	01-07-2022	30-06-2023	In Progress	50	 GREEN
Progress Comments: Council officers have completed the advocacy materials for the upcoming state election 12 weeks out from election date, these materials are now being distributed to candidates and sitting members highlighting Councils priorities leading into the late November State election. These materials and programs include an Advocacy website with all priorities highlighted, advocacy sheets for each project and an Advocacy campaign that will run until the election date.						
5.1.4.5 CPI - Develop a strategy aimed at alternative revenue streams	Office of the General Manager - Customer, People and Performance	01-07-2022	30-06-2023	In Progress	25	 GREEN
Progress Comments: Council officers are investigating methods and possible outcomes of revenue/value that are available for investigation, strategy to be developed with the Innovation strategy later this financial year						

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
5.1.5.14 CPI - Publicly report on Council decisions made and their implementation to demonstrate transparent decision making	Governance	01-07-2022	30-06-2023	In Progress	25	 GREEN
Progress Comments: Quarterly reports are presented to Council which details all councils decisions and action taken to implement. The quarterly reports are also published on Councils website.						



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GROWTH REPORT

Q1 JUL – SEPT 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

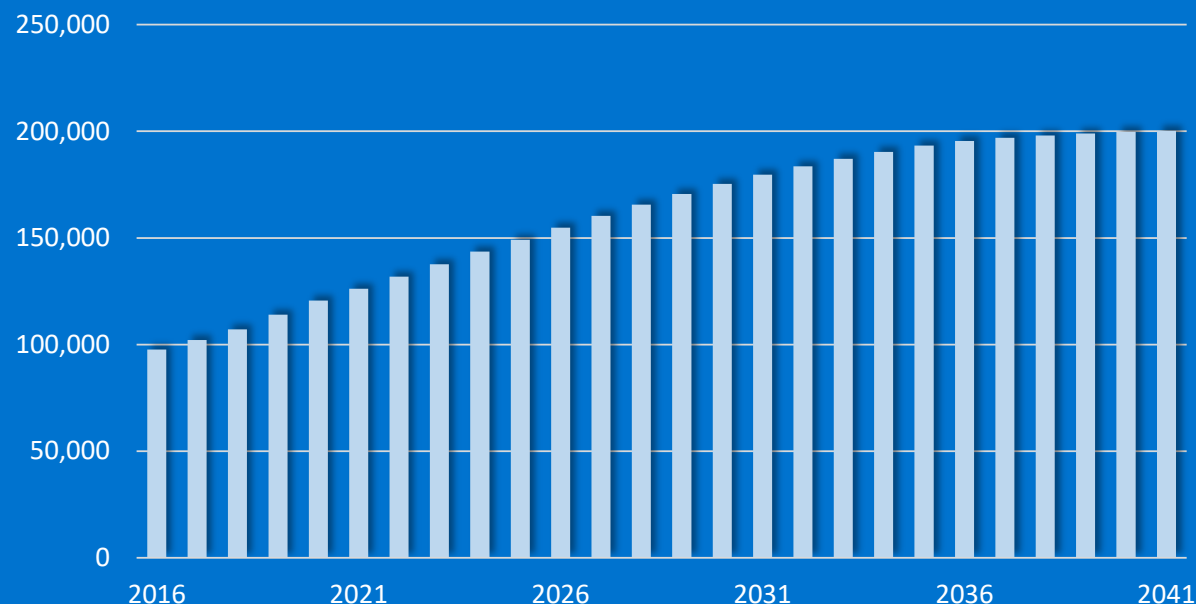
Growth Indicator



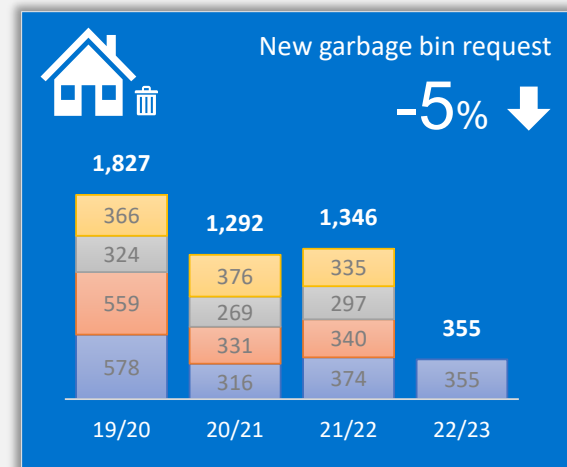
4

Number of households moving into the Shire per day

Cardinia Shire – Population Forecast



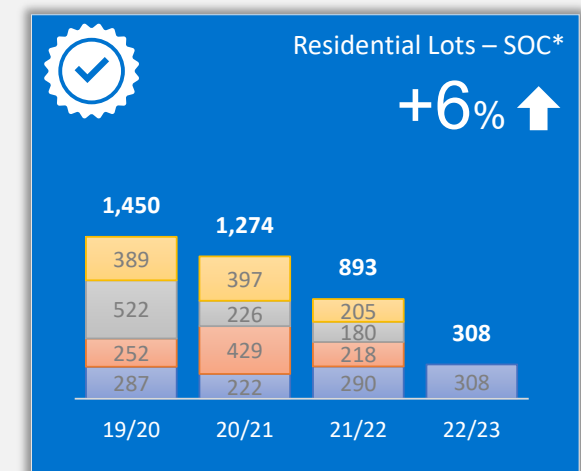
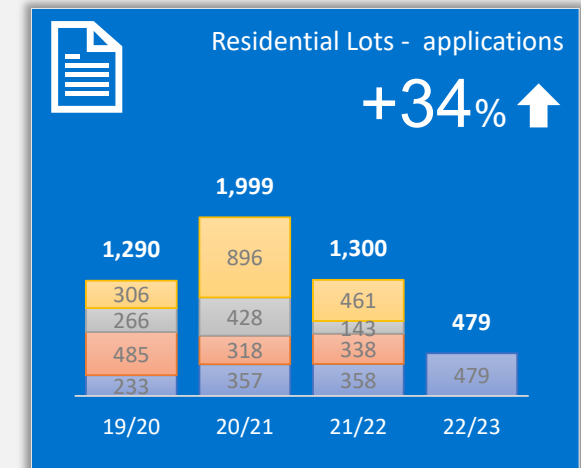
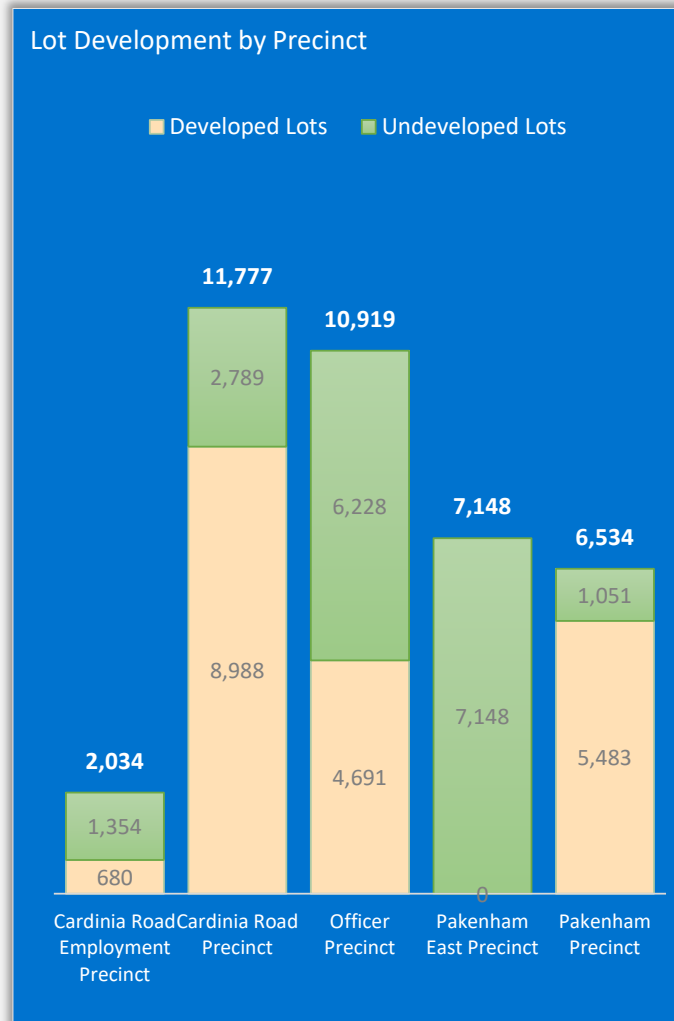
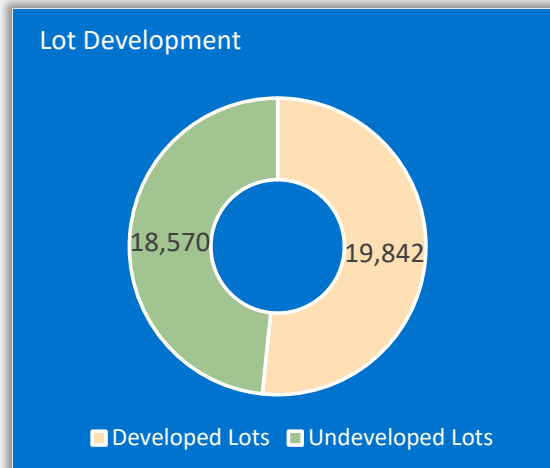
A new household garbage service is requested predominantly when a new home has been completed and ready to be occupied. This indicator can therefore represent the growth of new households within the Shire.



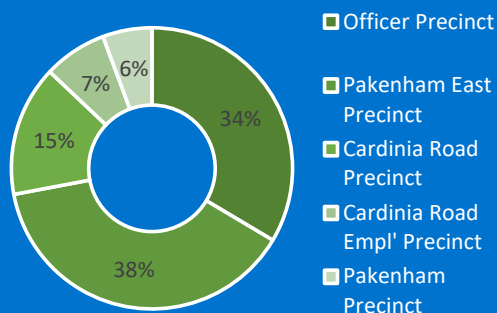
RESIDENTIAL LAND ACTIVITY METRICS

SUBDIVISION METRICS

YTD comparison to last year



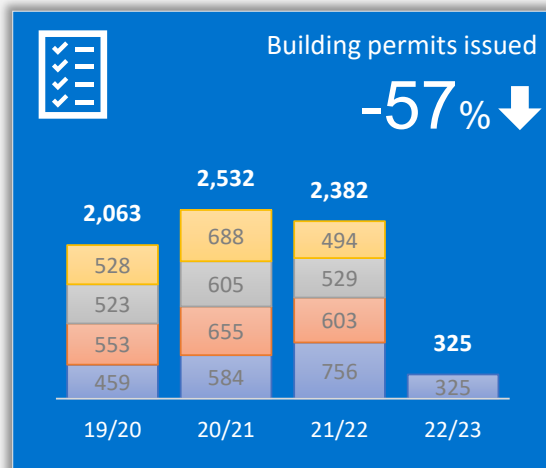
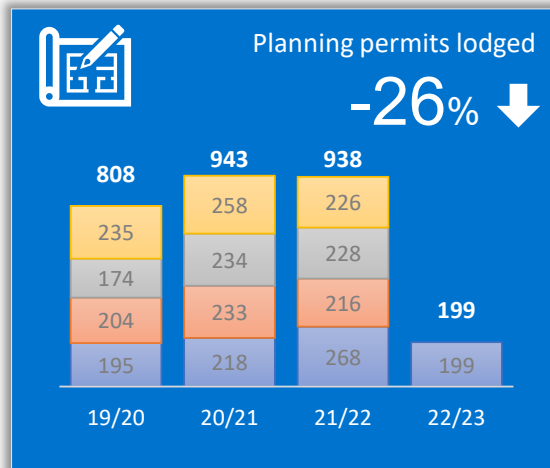
Distribution of Undeveloped Lots



Q1 JUL – SEPT 2022

PROPERTY METRICS

YTD comparison to last year

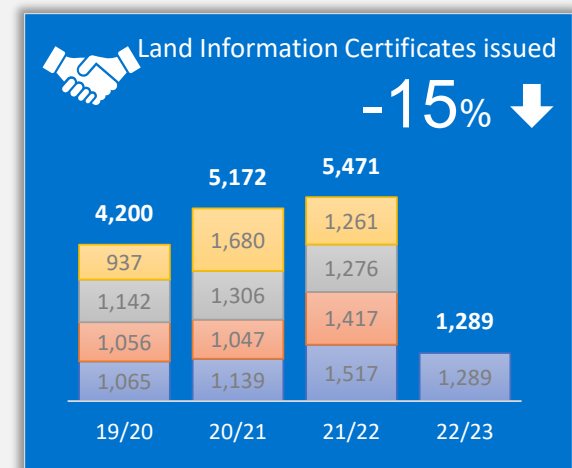
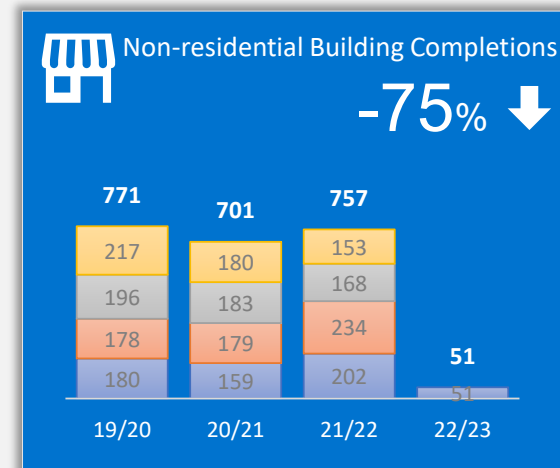
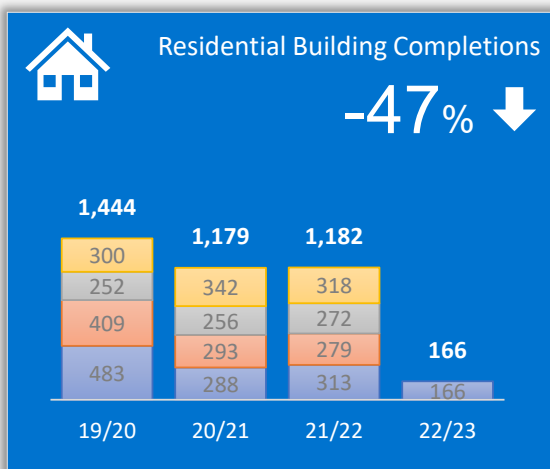


Activity within the property sector can help determine the growth rate within a municipality and therefore assist with future decision making.

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.

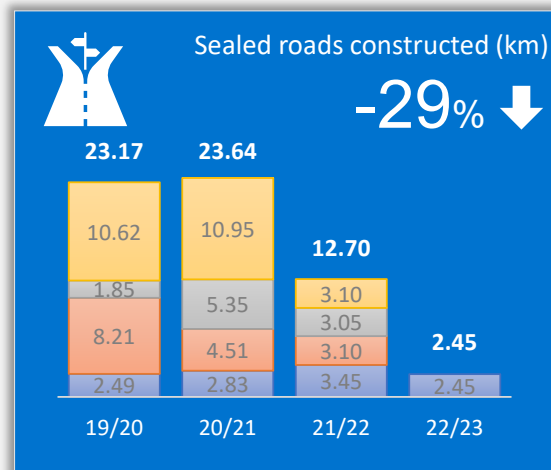
Land Information Certificates are required whenever a property changes owners. This figure includes both first home buyers and subsequent owners. It shows both growth and churn in the property market.



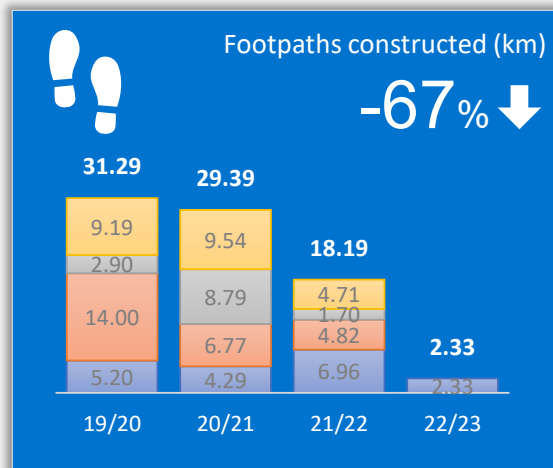
Q1 JUL – SEPT 2022

INFRASTRUCTURE METRICS

YTD comparison to last year



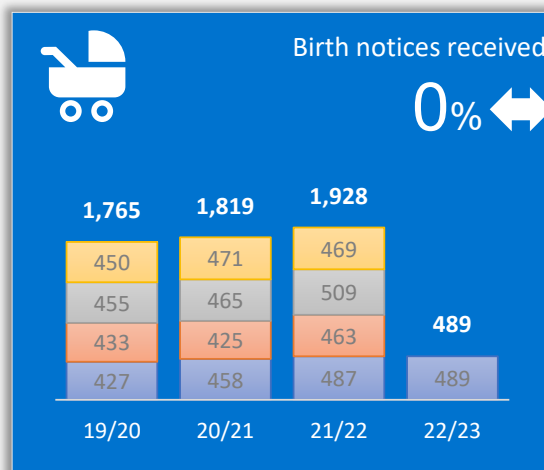
Sealed road growth is due to a combination of subdivision development and Council's sealing of unsealed roads through special charge schemes or other external funding such as Roads to Recovery.



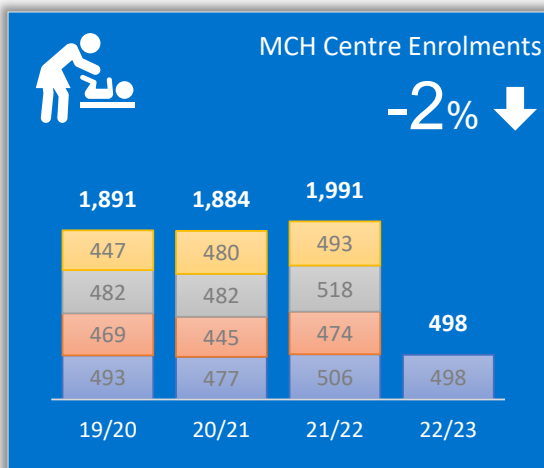
Footpath growth is due to a combination of footpaths constructed from subdivision development and Council's capital works program.

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.

