

6.5.2 Performance and Growth Reports - Q3 2023-24

Responsible GM: Wayne Mack
Author: Porshia Sidhu
Report purpose: For discussion
Presentation time: 30 minutes

Recommendation(s)

The Performance and Growth Reports for Quarter 3 2023-24 be received and noted.

Attachments

1. Attachment 1 - Performance Report 2023-24 Q 3 [6.5.2.1 - 19 pages]
2. Attachment 2 - Council Plan Initiatives - Progress Report 2023-24 Q 3 [6.5.2.2 - 15 pages]
3. Attachment 3 - Growth Report 2023-24 Q 3 [6.5.2.3 - 6 pages]
4. Attachment 4 - Gender Equality Action Plan Report 2023-24 Q 3 [6.5.2.4 - 2 pages]

Executive Summary

The new Council Plan 2021-25 was adopted at the Council Meeting on Monday 21 June 2021. This is the third reporting year for the new Council Plan. The Council Plan is structured around five strategic objectives that underpin the overarching strategic direction for the next three years. Under each strategic objective is a series of strategies, initiatives, and indicators. Council committed to undertake work on 29 Council Plan initiatives during the 2023-24 financial year. All initiatives are currently on track to be completed by their due date.

The share of incoming service requests, across the organisation, which were actioned and closed within service standard, sat at 81% for the quarter, lower than our target of 90%. A significant storm event in the last quarter required a significant emergency relief and recovery effort for Council impacting a number of communities. This effort, combined with an increase in volume of some service areas, impacted our overall performance for the reporting period.

The service levels achieved for unsealed road related requests and drainage related requests this quarter were 93% and 87% respectively. The service level for unsealed roads remains consistently high and exceeding our 90% target for the second consecutive time.

Customer Support experienced a decline in performance during the quarter, attributed to an unexpected surge in customer inquiries driven by various factors. These include storm event, delays in completing bin change requests and red lid swaps, the issuance of the third instalment for rates along with reminders, and the Animal Renewal period. With our recently revised target of answering 80% of calls within 90 seconds (commencing Q2 2023-24), our service level stood at 52%. However, when considering our previous service level target of 80% of calls within 300 seconds, we achieved 85%.

During this reporting period, we have recorded a total of 81 escalated complaints, representing an increase from the 54 received in the previous quarter. A substantial portion of these escalated complaints pertained to tree-related issues, highlighting the lasting impact of recent storms. Despite the higher volume of escalated complaints, we successfully closed 74.5% of them within the designated timeframe.

Councillors' attendance rate at Council meetings was 97.2%. 'Time Taken to Action Food Complaints', 'Animal reclaimed', and 'Council decisions closed to public' were improved. Our

measures, 'Sealed roads maintained to standards' and 'Waste Diverted from Landfill' were stable. The 'Missed Bins' metric displayed a significant improvement. Our waste team has worked with our kerbside collections contractor to put a significant focus on missed bins management across our three kerbside collection streams. Our contractor has put several new processes in place to reduce the 'miss bins' reporting number. Some of the changes include more frequent reporting to Council on this measure, better driver resourcing, education for drivers on the impact of missed services, direct driver engagement to support potential misses and positive incentives for drivers who have zero missed bins on their runs.

Maternal and Child Health enrolments and the 4-week Key Ages and Stages (KAS) participation rate remain high. The percentage of planning application decisions made within the 60-day timeframe has shown some improvement, climbing from 30% to 41.9%. Additionally, planning decisions challenged at VCAT have been upheld with an 85.7% success rate.

The household growth rate in the Shire has dropped to three households per calendar day for the current financial year. This quarter, the number of residential subdivision lot applications lodged was 40% lower compared to the same time last year. Conversely, the issuance of statements of compliance for residential lots has witnessed an increase of 11% in comparison to Q3 2022-23 same period last year. The number of building permits issued was 7% lower than the same time last year. Residential building completions was 1% higher than same time last year, with 245 residential building completions processed this quarter. The number of non-residential building completions processed is 3% higher than the same time last year. Higher interest rates can have a significant impact and may create uncertainty in consumer confidence to obtain building permits for development. A similar trend is expected to continue in the next quarter as well.

Background

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, Greater Southeast Melbourne, Interface Councils Groups and National Growth Areas Authority to facilitate investment into the broader region.

The advocacy package prepared detailing Council's priorities for the municipality is used to lobby local members of parliament and bureaucrats to promote Council's priorities for consideration in the development of the State and Federal budgets.

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.

To the end of the third quarter of this financial year 13 applications were lodged under various programs seeking a total of \$36,500,000. Of these applications 4 have so far been approved for a total of \$3,584,669. There are an additional 2 applications from the 22/23 financial year totalling \$513,000 which are pending.

Legislative Program

On 17th November Minister for Local Government Melissa Horne announced legislation to be introduced in the first quarter of 2024 to elevate governance and integrity standards in the state's 79 councils. The legislation is proposed to introduce a model Councillor Code of Conduct. This Bill was not introduced during the first quarter of 2024; however, consultation was undertaken the submission period ended 29 February 2024. The reforms will introduce mandatory training for elected representatives, a uniform councillor code of conduct and strengthened powers for the Minister to address councillor conduct. A model code of conduct for councillors with tougher sanctions for misconduct will provide a uniform set of standards and reduce the regulatory burden on councils which will no longer need to establish their own codes.

Council has noted that on 27 March 2024, the Victorian Independent Remuneration Tribunal published notice of its intention to make a Determination providing for an annual adjustment to the values of allowances payable to Mayors, Deputy Mayors and Councillors, and called for submissions from interested persons or bodies. If granted the annual adjustment would be effective from 1 July 2024.

Council continues to liaise with the VEC and other agencies to ensure it is meeting its legislative requirements in preparation for the 2024 Council Elections.

Council lobbies the State Government when and as required when Bills are introduced that would either shift costs onto the Council or increase the Council's responsibilities without appropriate recognition being detailed in the legislation. Cost shifting by the State onto Local Government continues to be a matter of concern.

Cardinia Shire Gender Equality Action Plan (GEAP) 2021 – 2025

The GEAP outlines Council's vision that everyone who lives, works, and spends time in Cardinia Shire – regardless of their gender identity – be treated with respect and fairness, feel and be safe, and have equal access to opportunities to reach their potential and pursue their dreams. The progress against the actions outlined in the key focus areas of the Cardinia Shire Gender Equality Action Plan (GEAP) 2021 – 2025 is detailed in Attachment 4.

Cardinia Shire Council's Progress report was submitted to the Commission for Gender Equality in the Public Sector (CGEPs) in February 2024. The report is currently being reviewed and Council will be notified of compliance status in the coming months.

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 29 Council Plan initiatives due to be completed during the 2023-24 financial year, all are progressing as planned to meet their deadline. Please refer to Figure 1 for further details

Figure 1. Council Plan Initiative Performance by Priority Areas

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 email. 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:

Across the organisation, 81% of incoming service requests were actioned and closed within service standard. This is below our target of 90%. The total number of incoming service requests decreased by 1%, 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.

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

Service Request	Volumes	Service Level	
Waste - Kerbside Bin Issue	2,590	96%	
Trees and Vegetation on Public or Council Land	1,751	19%	
Waste - Kerbside Bin Change	1,200	98%	
Roads - UNSEALED	988	93%	
Council Properties	771	65%	

90% Target

Customer Experience Results:

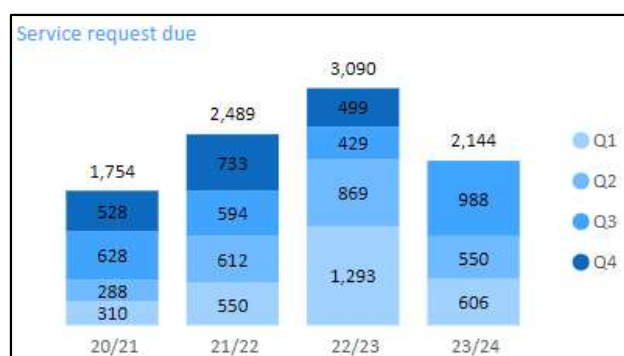
The overall customer satisfaction score is derived from asking customers, who have had a service request closed, to rate their overall experience with council, on a scale of 1 to 5, with 1 being very poor, and 5 being very good. We achieved a satisfaction score of 3.20 in quarter 3. The score is based on 215 responses received from 1,106 surveys sent.

Figure 2. Overall customer satisfaction results**Operations Performance**

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

Unsealed road results:

The service level for unsealed road related requests this quarter was 93%, higher than the 90% target. Figure 3 below shows that there has been a decrease in the number of unsealed road service requests received this year, compared to the same time last year.

Figure 3. Unsealed road service requests due

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).

The number of hours spent grading unsealed roads was same compared to the same time last year. A total of 537 corrugation or pothole complaints requests were received in this quarter, and this is a 30% decrease compared to the same time last year.

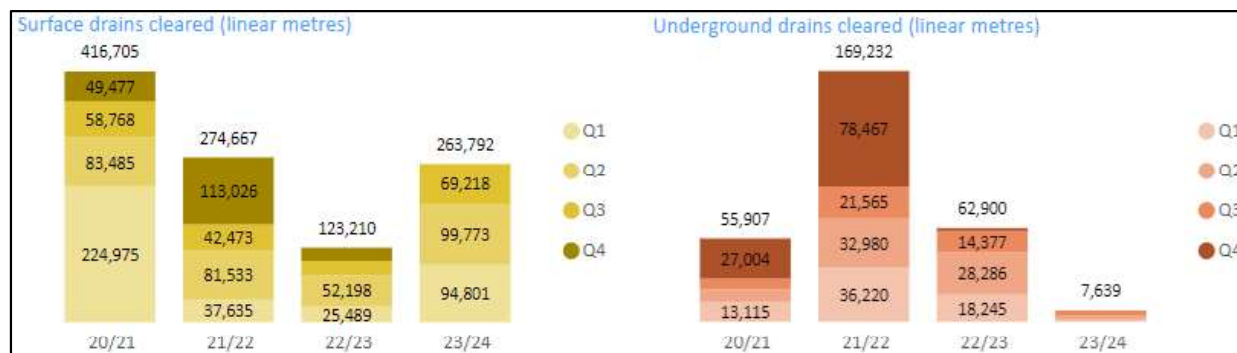
Drains maintained:

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 linear metres of surface drains and underground drains cleared this quarter were, respectively, 160% higher and 87% lower than the same time last year. The current service level for drainage related requests is 87% and is lower than service level target of 90%.

It should be noted that the service level calculation for the drains cleared is based upon the number of drainage requests closed in time upon completion of inspection and scheduling of work (if work is required).

Figure 4. Drainage Performance



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 level for the quarter, the highest in the past four years.

Waste disposal statistics are stable, with zero percent increase in garbage waste being sent to landfill and 11% more food and green waste to mulching this quarter, compared to the same time last year. The amount of recycling recovered decreased by 5 % compared to the same time last year.

Customer Support Performance

The Customer Support team runs the organisation's contact centre. As these contacts are the first interactions our community has with our organisation, it is important that we deliver a positive customer service experience. Monitoring the service level of the contact centre is one of the ways we assess our customers' experience with Council.

Call Performance:

We have revised our performance benchmark, shifting from a target of answering 80% of calls, within 300 seconds, to now aiming for the more ambitious target of 80% of calls to be answered within 90 seconds. This adjustment is intended to enhance our service quality and improve the experience for our customers. With our new target, our service level was 52% for this quarter. However, when considering our previous service level target of 80% of calls within 300 seconds, we achieved 85%. Nonetheless, during emergencies, maintaining a response time of 300 seconds remains commendable.

Customer Support experienced a decline in performance during the last quarter due to an unexpected surge in customer enquiries. This was primarily driven by several factors, including a storm event, delays in completing bin change requests and red lid swaps, the third instalment for rates, including reminders, and the Animal Renewal period.

We also measure the average amount of time customers wait in the call queue (Average Wait Time), Average Handle Time (Time taken to action a customer's query), average amount of time taken to

complete admin work following the conclusion of a call (After-Call Work Time), and the percentage of calls that were abandoned by customers (Abandoned Calls).

For the quarter, the Average Wait Time, Average Handle Time, and After-Call Work Time were 153 seconds, 370 seconds, and 104 seconds, respectively. Nine percent of calls were abandoned by customers.

After Hours Call Performance:

We currently measure our Customer Support after hours call service level as the percentage of calls answered in 14 seconds, our target was to answer 90% of calls within this specific timeframe. Our service level for the quarter exceeded this target, reaching an impressive 93%. Additionally, the Average Wait Time for callers was only 16 seconds, and the Average Handling Time was 285 seconds. Furthermore, the number of calls abandoned by customers was 0.63%. These statistics indicate that we have been successful in providing efficient and timely support to our customers.

Digital Performance:

In addition to the 1300 number, customers can contact Council via email (mail@cardinia.vic.gov.au) and online chat available on Council's website. More customers are using these alternative channels of contacting Council and, as a result, new measures (number of emails received, and online chat sessions completed) were introduced to monitor the service performance for these digital interactions.

Our service levels for emails and online chat sessions have exceeded our targets. This quarter, we actioned a total of 10,999 emails, marking a notable increase compared to the 7,462 emails received in the previous quarter. Additionally, we successfully answered 232 online chat sessions. We achieved a 100% service level for emails, ensuring that all customer inquiries received a timely response. Furthermore, our online chat sessions achieved a service level of 46%, representing a significant decline from the previous quarter. This trend mirrors the drop observed in our call data. Our target remains to respond to 80% of chats within 90 seconds.

On average, the handling time for emails was 5 minutes and 26 seconds, well below our target of 10 minutes. However, the average wait time was 7 hours and 30 minutes, nearing our 8-business-hour processing target. For online chat queries, the average wait time to respond was 2 minutes and 53 seconds, comfortably below the target of 5 minutes. However, the average handling time was 10 minutes and 25 seconds, slightly exceeding our target of 10 minutes.

Customer Call Experience Results:

One of the improvement initiatives, recently implemented in the Customer Support area, is a survey after each call or chat, to gain our customers' feedback on their experience interacting with Council. Customers are asked to answer four survey questions about their experience interacting with Council on the day.

The survey questions that are asked are as follows:

- How satisfied were you with the time you waited on hold before speaking with an officer? (one to five scale, with one being the lowest, and five being the highest)
- How satisfied were you with our officer's level of knowledge about your inquiry? (one to five scale, with one being the lowest, and five being the highest)
- How satisfied were you with our officer's professionalism and the time they took to handle your inquiry? (one to five scale, with one being the lowest, and five being the highest)
- Are you satisfied with the outcome of your call? (yes or no answer)

Figure 5. Customer Support After Call Survey

Improvements in these results may be due to various reasons, such as extensive coaching and training programs, and recruiting and training a casual pool to quickly fill in when needed to take customer enquiries. These initiatives have also helped in reducing the percentage of abandoned calls, and wait and handle times, while providing a consistent and great experience for our customers.

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. The LGPRF data was previously published on the Know Your Council website, however that website was decommissioned by LGV on 31st Dec 2022. The performance data will now be published via the Local Government Victoria website, and an interactive dashboard developed by the Victorian Auditor General's Office.

Councillors' attendance rate at Council meetings was 97.2%. 'Time Taken to Action Food Complaints', 'Animal reclaimed', and 'Council decisions closed to public' were improved. Our measures, 'Sealed roads maintained to standards' and 'Waste Diverted from Landfill' were stable. The 'Missed Bins' metric displayed a significant improvement. Our waste team has worked with our kerbside collections contractor to put a significant focus on missed bins management across our three kerbside collection streams. Our contractor has put several new processes in place to reduce the 'miss bins' reporting number. Some of the changes include more frequent reporting to Council on this measure, better driver resourcing, education for drivers on the impact of missed services, direct driver engagement to support potential misses and positive incentives for drivers who have zero missed bins on their runs.

Maternal and Child Health enrolments and the 4-week Key Ages and Stages (KAS) participation rate remain high. The percentage of planning application decisions made within the 60-day timeframe has shown some improvement, climbing from 30% to 41.9%, reversing a two-year declining trend. Additionally, all planning decisions challenged at VCAT have been upheld with an 85.7% success rate.

Escalated Complaints recorded in CRMS

The Local Government Act 2020 has redefined a complaint as, a written or oral expression of dissatisfaction with the.

- Quality of an action taken, decision made, or service provided by a member of Council staff or contractor engaged by the Council; or
- Delay by a member of Council staff or contractor engaged by the Council in taking an action, making a decision, or providing a service; or
- Policy or decision made by a Council, member of Council staff or a contractor.

A complaint can be assigned to the relevant/approved Council Officer/Contractor tasked with managing and responding to the complaint in the CRMS system. All Tier 2, 3 & 4 complaints must be acknowledged within 5 business days and an outcome letter (if a substantial investigation is required) is issued to the complainant within 20 business days of recording the complaint.

In Quarter 3, we received a total of 81 escalated complaints. 74.6% of these complaints were closed on time, showcasing our commitment to addressing customer concerns promptly. Only 3 complaints were categorised as Tier 3, indicating the need for an internal review.

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 16,024 lots still to be developed across the Shire, the majority of which being within the Officer and the Pakenham East precincts.

This quarter, the number of residential subdivision lot applications lodged was 40% lower compared to the same time last year. Conversely, the issuance of statements of compliance for residential lots has witnessed a notable increase of 11% in comparison to Q3 2022-23 same period last year. However, it's important to note that we are now beginning to observe a slowdown in on-site activities, and we've been receiving feedback from developers regarding lower sales projections moving forward.

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 7% lower than the same time last year. Residential building completions was 1% higher than same time last year, with 245 residential building completions processed this quarter. The number of non-residential building completions processed is 3% higher than the same time last year. The rise can be attributed to the clearance of the backlog of building permit applications and additional documentation needed for buildings to attain certification of completion.

A new household garbage service is requested predominantly when a new home has been completed and is ready to be occupied. This indicator can therefore represent the growth of new households within the Shire. The number of new garbage bin requests received was 1% lower than the same time last year. The household growth rate in the Shire has dropped to three households per calendar day for the current financial year.

The Maternal and Child Health statistics are also a lead growth indicator. Birth notices are the number of notifications received from hospitals, for newborn babies in the municipality. There were 426 births in the Shire for the quarter. Birth notifications are slightly lower 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 4% 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 0.04 KMs of sealed roads constructed for the quarter. Sealed road construction is 47% 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 0.23 KMs of footpaths constructed for the quarter. The length of

footpaths constructed is 41% lower than at the same time last year. One of the factors contributing to the reduction in sealed road and footpath construction 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.

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

The Performance and Growth Reports for Quarter 3 2023-24 show various results in performance across the organisation, and growth across the Shire. The organisation will continue to aim targeted improvement initiatives at areas and services that are not achieving desired targets.



PERFORMANCE REPORT

Q3 JAN – MAR 2024

Council Plan Performance

ORDINARY COUNCIL MEETING 20 MAY 2024

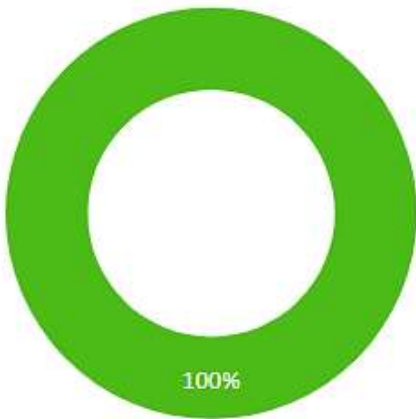
Q3 JAN - MAR 2024

COUNCIL PLAN



COUNCIL PLAN INITIATIVE PERFORMANCE

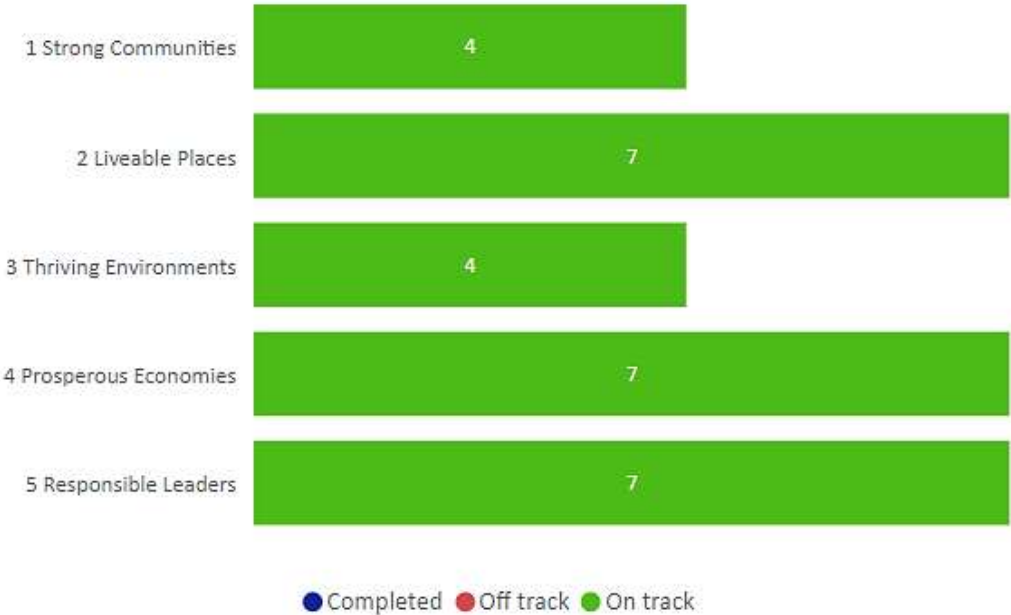
The Council Plan sets out a medium to long-term vision for how Council respond to community needs and the opportunities and challenges facing Cardinia Shire. The performance of the Council Plan is illustrated below.



● Off track ● On track ● Completed

KPA PERFORMANCE

Council delivers the plan through a 4 year action plan which covers 5 Key Priority Areas (KPA's). The performance of the 5 KPA's is illustrated below.



Service Request Performance – Whole Organisation

ORDINARY COUNCIL MEETING 20 MAY 2024

ATTACHMENT 6.5.2.1



Q3 JAN - MAR 2024

PERFORMANCE METRICS



81%

≥ 90%

-9%



Overall Service Level *



18,062

Total Request received

+1%

(compared to same time last year)

Request received volume

WHAT DOES SERVICE LEVEL MEAN?

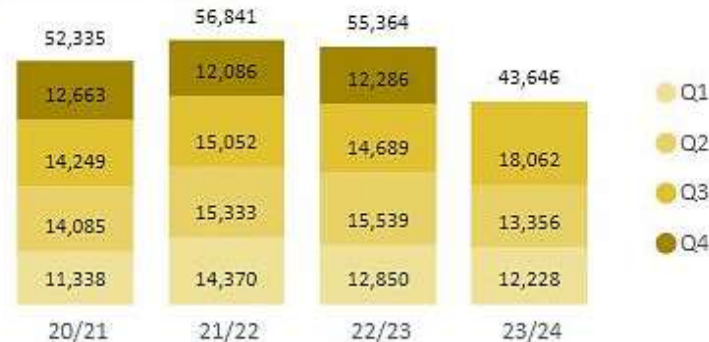
A service request is recorded in Council's Customer Relationship Management System (CRMS) when a call is taken through the call centre or sent via web mail.

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 services request on time is 90%.

Ordinary Council Meeting 20 May 2024

REQUEST STATISTICS

Request received volume



Service quality

Overall CSAT Score



1,106

Surveys Sent

215

Responses

19%

Response Rate

REQUEST PERFORMANCE

Top 5 service request categories by volume and their service levels

Service Request	Volumes	Service Level
Waste - Kerbside Bin Issue	2,590	96%
Trees and Vegetation on Public or Council Land	1,751	19%
Waste - Kerbside Bin Change	1,200	98%
Roads - UNSEALED	988	93%
Council Properties	771	65%

90% Target



Overall service level trend over time



90% Target

Unsealed Roads Performance

ORDINARY COUNCIL MEETING 20 MAY 2024

ATTACHMENT 6.5.2.1



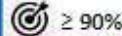
Cardinia

Q3 JAN - MAR 2024

PERFORMANCE METRICS



93%



≥ 90%

3% ↑

Overall Service Level *



-17%

(compared to same time last year)

Service request due



0%

(compared to same time last year)

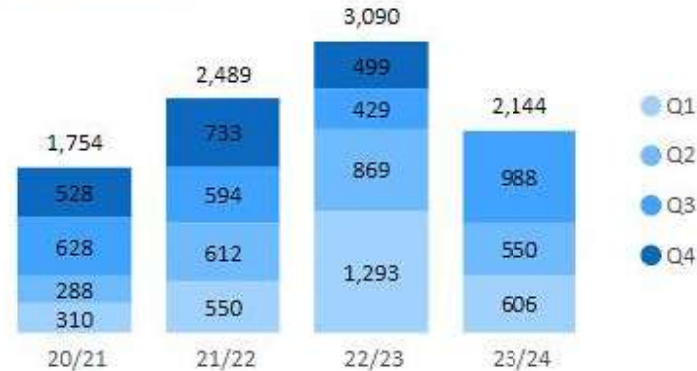
Unsealed roads grading effort

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 request due



Road grading effort (hours)

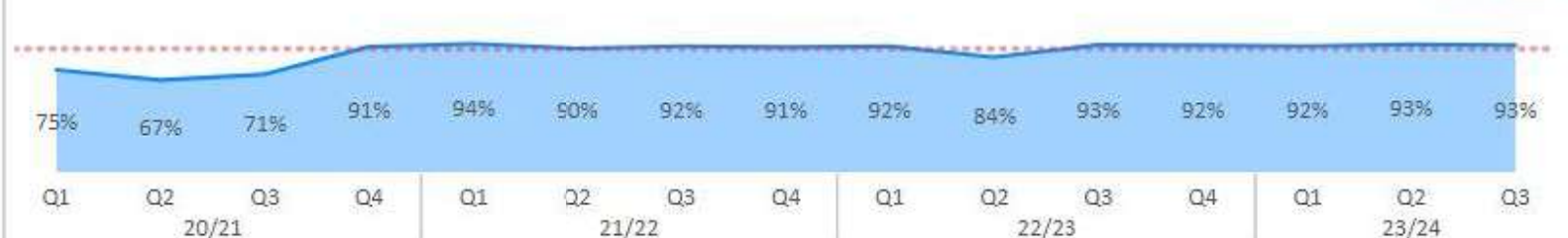


UNSEALED ROAD PERFORMANCE

Service request types by volume, standard and service level

Service request	Volumes	Standard (Days)	Service Level	
Corrugation or Pothole Complaint	537	8	95%	
Other Complaint (Request to grade)	428	8	89%	
Slippery Surface Complaint	23	8	96%	

Overall service level trend over time



136

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

- Note that, each unsealed road request is closed upon completion of inspection and scheduling of work (if work is required).

Unsealed Roads Performance



ORDINARY COUNCIL MEETING 20 MAY

ATTACHMENT 05.2.1

Cardinia

2024

Q3 JAN - MAR 2024

PERFORMANCE METRICS



We have about 862 kilometres of unsealed roads, which are maintained via our Grading and Maintenance, Re-sheeting and Drainage Works programs.

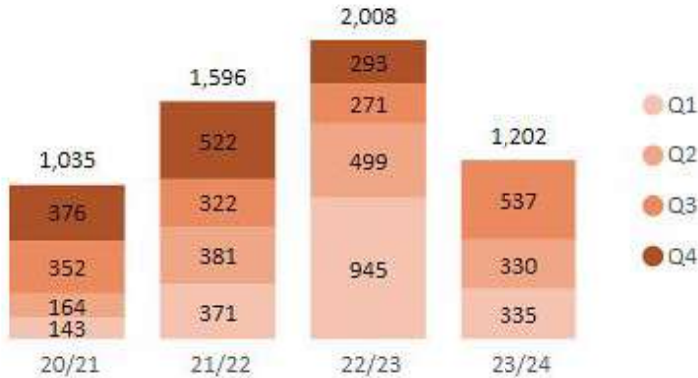
Maintaining roadside drains is a core part of our unsealed road maintenance works, as drains have a big impact on the performance of our roads.

We schedule works into a road maintenance schedule based on inspections and requests made by residents.

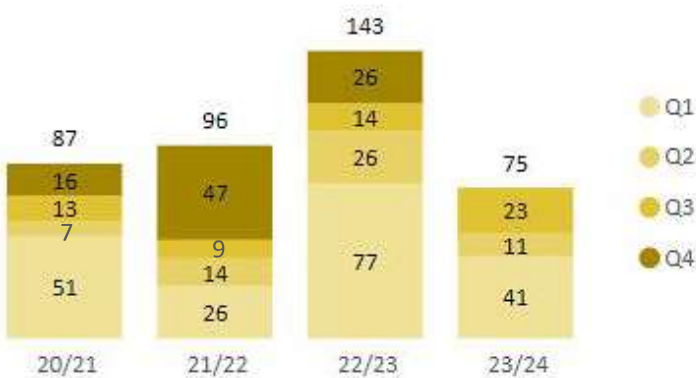
Ordinary Council Meeting 20 May 2024

UNSEALED ROAD SERVICE REQUEST STATISTICS

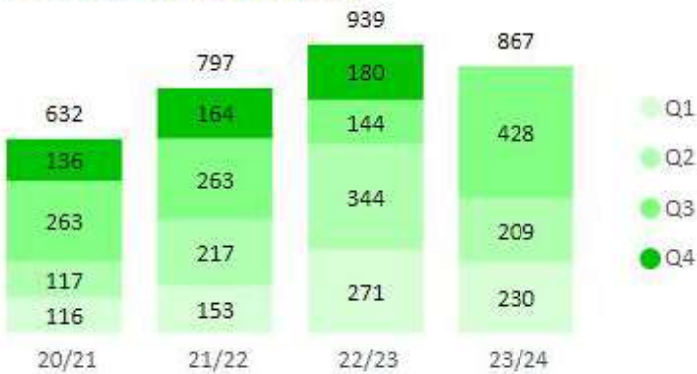
Corrugation or pothole complaints



Slippery surface complaints



Other complaints (request to grade)



Service request trend over time



PERFORMANCE METRICS



87%

Overall Service Level *

≥ 90%

-3%



+160%

(compared to same time last year)
Surface drains cleared



-87%

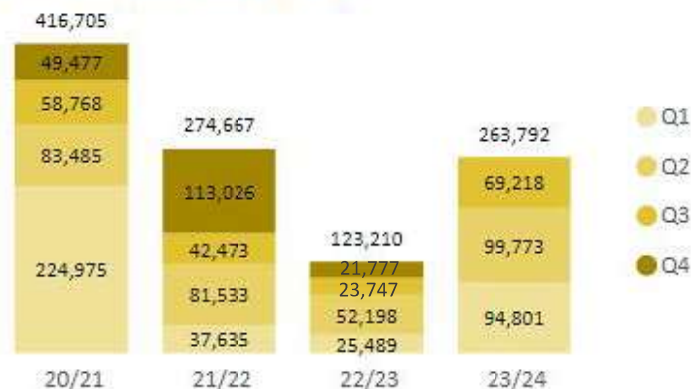
(compared to same time last year)
Underground drains cleared

WHAT ARE DRAINS MAINTAINED?

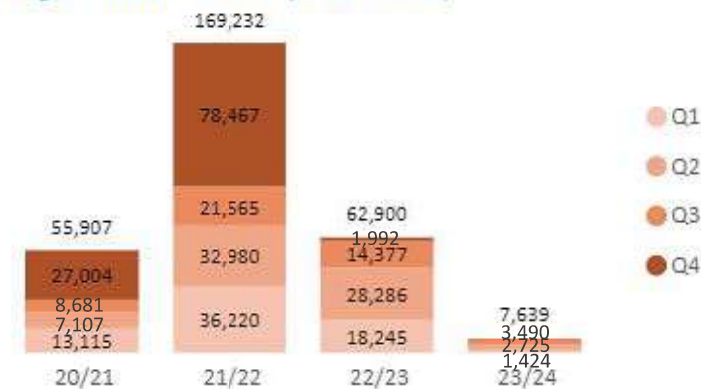
Surface drains are cleaned out using a maintenance system that is driven by proactive inspections and reactive works, and supplemented by responding to flooding issues following storms. Works are prioritised based on risk to property or person.

DRAIN STATISTICS

Surface drains cleared (linear metres)



Underground drains cleared (linear metres)



DRAINS PERFORMANCE

Service request types by volume, standard and service level

Service request	Volumes	Standard (Days)	Service Level	90% Target
Surface Drain (Drainage)	397	15	89%	
Pits (Drainage)	141	15	82%	
Underground Drain (Drainage)	86	15	87%	

Overall service level trend over time



Waste Management Performance

ORDINARY COUNCIL MEETING 20 MAY 2024

ATTACHMENT 6.5.2.1



Q3 JAN - MAR 2024

PERFORMANCE METRICS

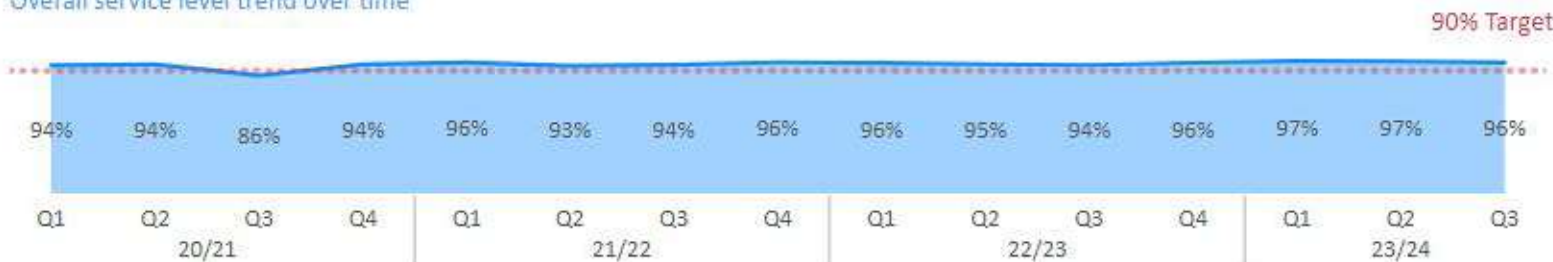


WASTE MANAGEMENT PERFORMANCE

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

Service request	Volumes	Standard (Days)	Service Level	
Additional Rubbish 120L	99	5	97%	
Damaged Garden 240L	161	15	100%	
Damaged Recycling 240L	306	15	99%	
Damaged Rubbish 120L	1,035	15	100%	
Driver issues, Speeding, Damage Claims	73	10	51%	
Missing Garden 240L	100	15	100%	
Missing Recycling 240L	98	15	100%	
Missing Rubbish 120L	211	15	100%	
New Garden 120L	188	30	100%	
New Garden 240L	396	5	97%	
New Rubbish 120L & New Recycling 240L	208	5	98%	
Not Emptied Garden Bin	118	3	81%	
Not Emptied Rubbish Bin	269	3	90%	
Pick Up Dumped Bin	72	10	99%	
Service Information Enquiry	147	22	84%	

Overall service level trend over time



Waste Disposal and Recovery Performance

ORDINARY COUNCIL MEETING 20 MAY 2024

ATTACHMENT 6.5.2.1



Q3 JAN - MAR 2024

PERFORMANCE METRICS

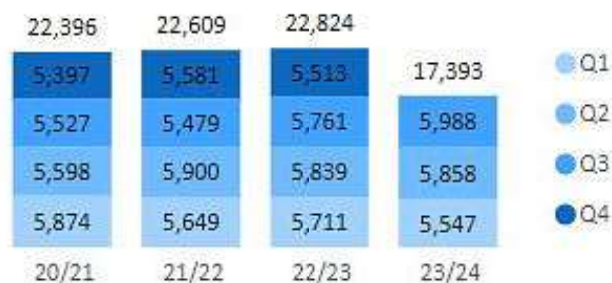


DISPOSAL STATISTICS

Average household garbage waste (kgs)

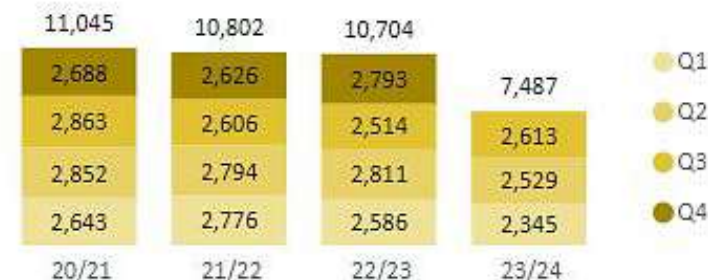


Garbage waste to landfill (tonnes)

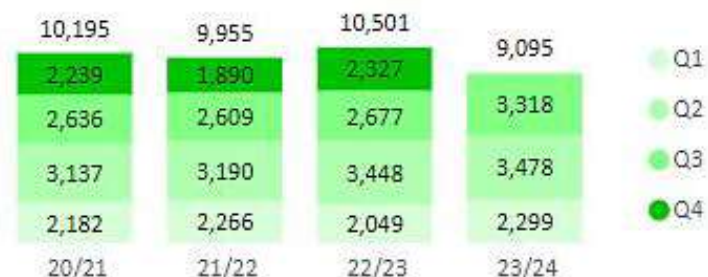


RECOVERY STATISTICS

Recycle waste to recovery (tonnes)



Food and green waste to mulching (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.

Customer Support Call Performance

ORDINARY COUNCIL MEETING 20 MAY 2024

ATTACHMENT 6.5.2.1

Q3 JAN - MAR 2024

PERFORMANCE METRICS

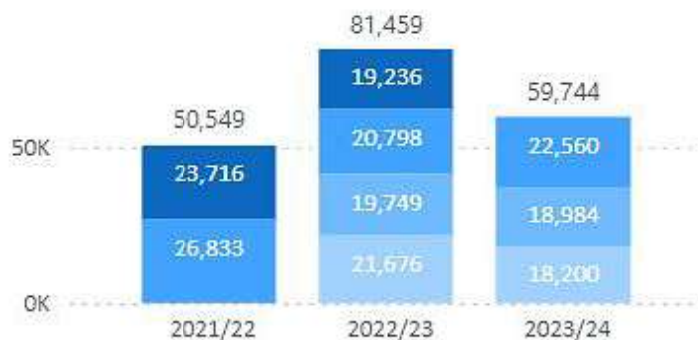


Ordinary Council Meeting 20 May 2024

CALL STATISTICS

Call volumes (Answered and Abandoned)

Quarter ● Q1 ● Q2 ● Q3 ● Q4

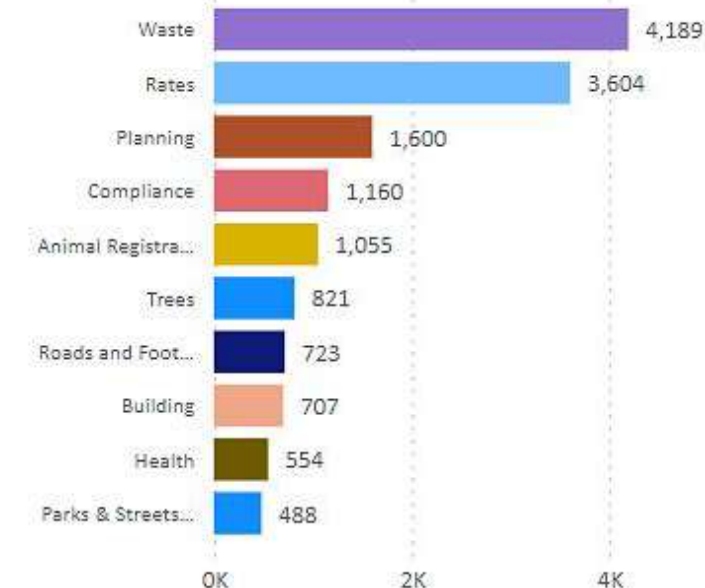


Average Handling Time (Seconds)



ENQUIRY TYPE

Enquiry type volumes



WHAT DOES SERVICE LEVEL MEAN?

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

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

Customer Support Digital Performance

ORDINARY COUNCIL MEETING 20 MAY 2024

ATTACHMENT 6.5.2.1



Q3 JAN - MAR 2024

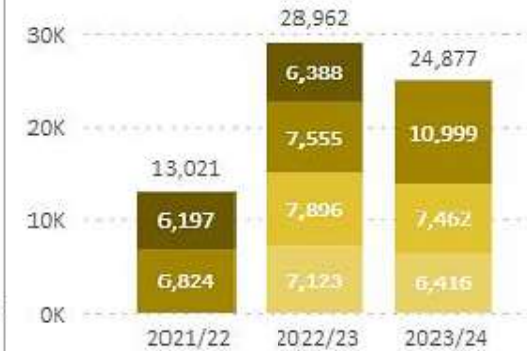
PERFORMANCE METRICS



EMAIL & CHAT STATISTICS

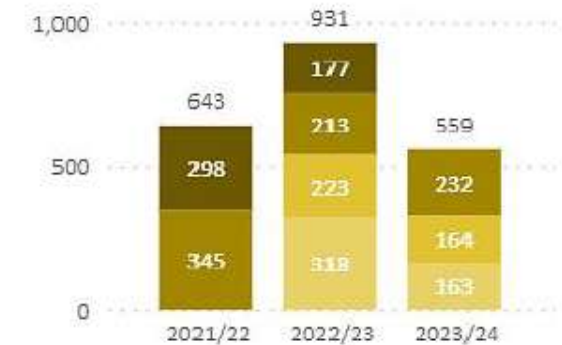
Volume of emails actioned

Quarter ● Q1 ● Q2 ● Q3 ● Q4

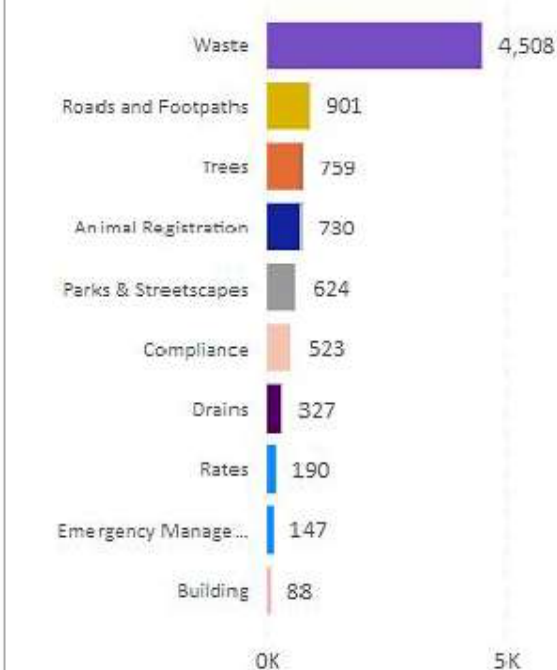


Volume of chats answered

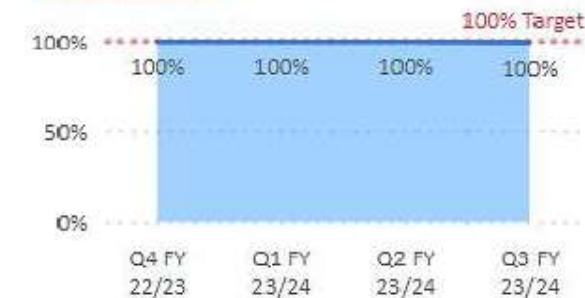
Quarter ● Q1 ● Q2 ● Q3 ● Q4



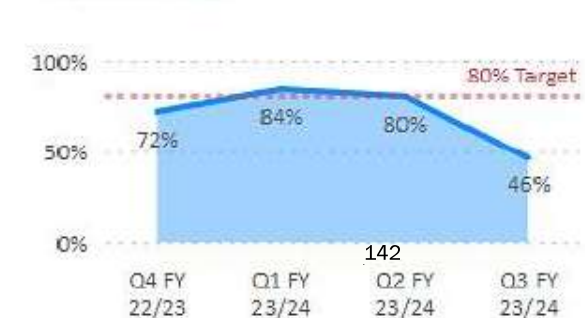
Volume of digital work by enquiry type



Email service level



Chat service level



WHAT DOES THE SERVICE LEVEL MEAN?

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

The Service Level displayed on this report measures the percentage of emails that were answered within one (1) business day and for chats within ninety (90) seconds.

*Percent of emails actioned within one (1) business day, and percent of chats answered within ninety (90) seconds.

Ordinary Council Meeting 20 May 2024

**Average time to respond to emails with target set within eight (8) business hours.

Customer Support After Hours Call Performance

ORDINARY COUNCIL MEETING 20 MAY 2024

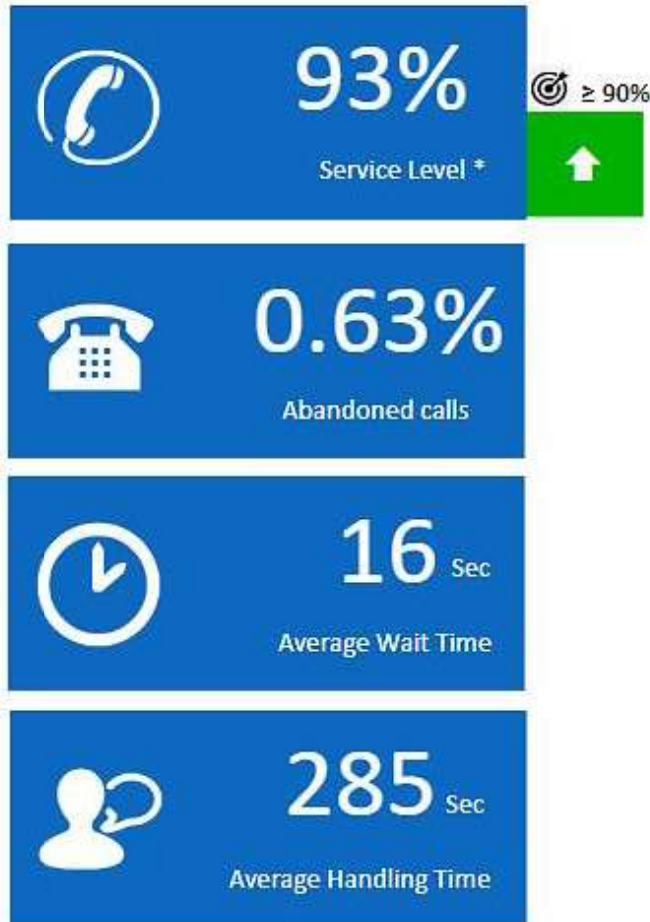
ATTACHMENT 6.5.2.1



Cardinia

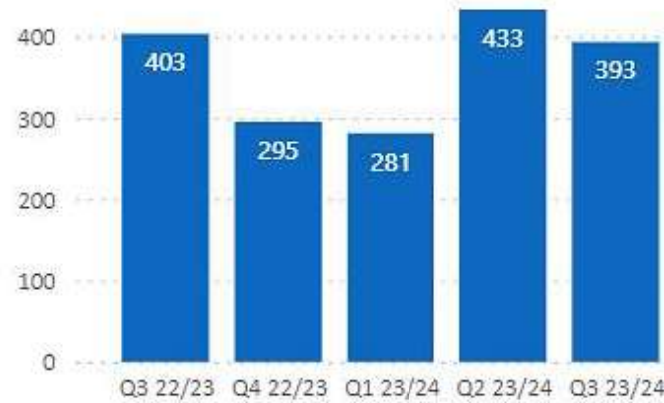
Q3 JAN - MAR 2024

PERFORMANCE METRICS



CALL STATISTICS

Call volumes (Answered and Abandoned)



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 14 seconds.

Average Handling Time (Seconds)



Service Level* Trend



Customer Support After Call Survey

ORDINARY COUNCIL MEETING 20 MAY
2024

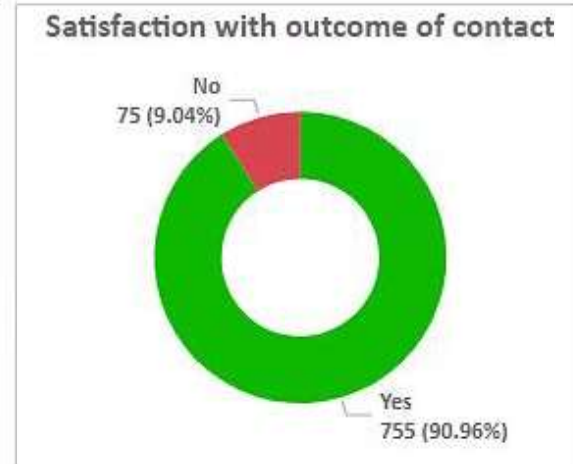
ATTACHMENT 6.5.2.1

Q3 JAN - MAR 2024

SURVEY METRICS



SURVEY RESULTS



HOW IS THE SURVEY DONE?

Surveys are offered after calls and chats and invite customers to give feedback on how they felt the interaction went. The questions we ask are:

- Using a scale of 1 to 5 where 5 is Very Satisfied, how satisfied were you with the time you waited on hold before speaking with an officer?
- Using a scale of 1 to 5 where 5 is Very Satisfied, how satisfied were you with our officer's level of knowledge about your inquiry?
- Using a scale of 1 to 5 where 5 is Very Satisfied, how satisfied were you with our officer's professionalism and the time they took to handle your inquiry?
- Are you satisfied with the outcome of your call? Yes or No.

Youth Engagement Performance

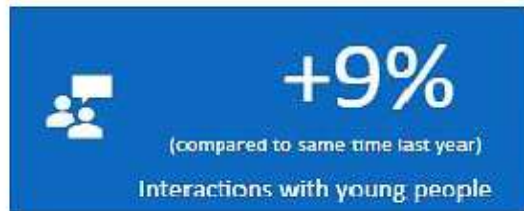
ORDINARY COUNCIL MEETING 20 MAY 2024

ATTACHMENT 6.5.2.1

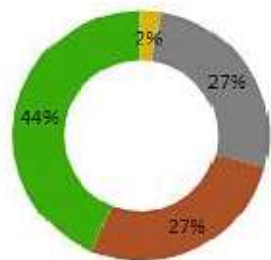


Q3 JAN - MAR 2024

PERFORMANCE METRICS



HOW DO OUR YOUTH INTERACT WITH US?

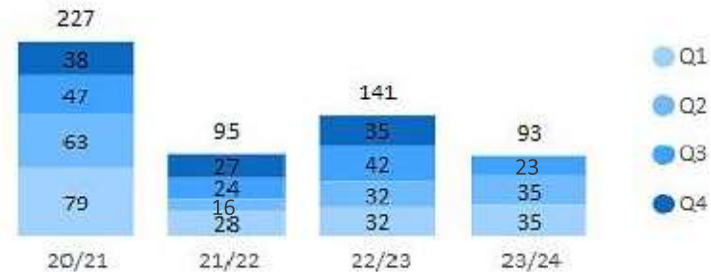


My Place
In-School Programs
After School Programs
School Holiday Programs

Ordinary Council Meeting 20 May 2024

YOUTH PROGRAM SUPPORT STATISTICS

Number of young people offered support

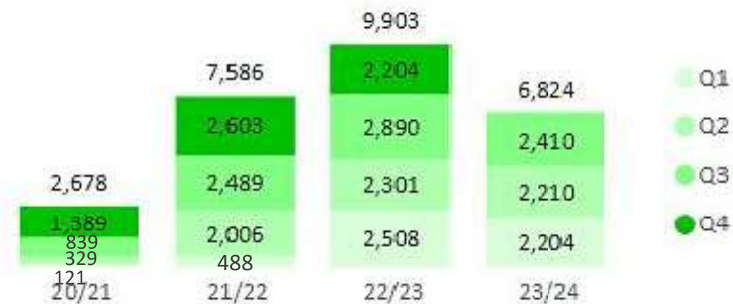


The Youth Support Program is a free and confidential service which offers young people with information, advice and practical support (short- and medium-term). The program is flexible, accessible to all young people and is respectful of race, gender, sexuality or religion.

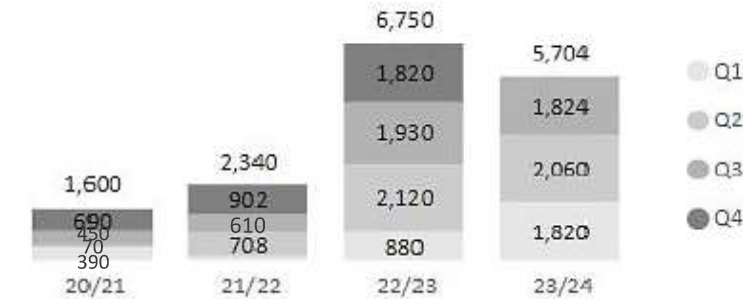
The graph illustrates the number of young people provided with more than one episode of support from a dedicated Youth Support Officer.

INTERACTION STATISTICS

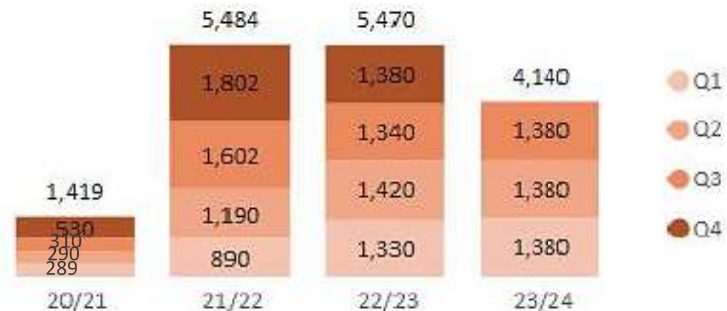
My Place volumes



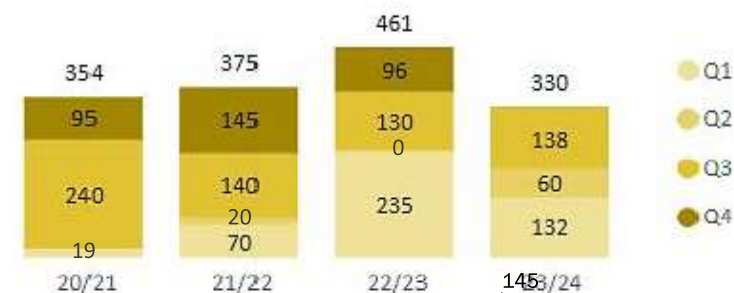
In-School program/workshops volumes



After school program volumes



School holiday program



† Compared to last quarter's result

Escalated complaints (Tier 2 and above) recorded in CRMS

ORDINARY COUNCIL MEETING 20 MAY
2024

Q3 JAN - MAR 2024

PERFORMANCE METRICS



74.6%

% Escalated Complaints Closed In Time



81

Total Escalated Complaints Recorded



78

Number of TIER 2 Complaints Received



3

Number of TIER 3 Complaints Received



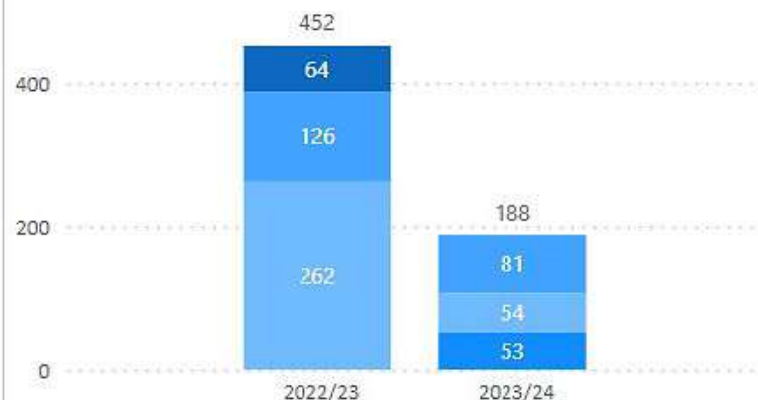
0

Number of TIER 4 Complaints Received

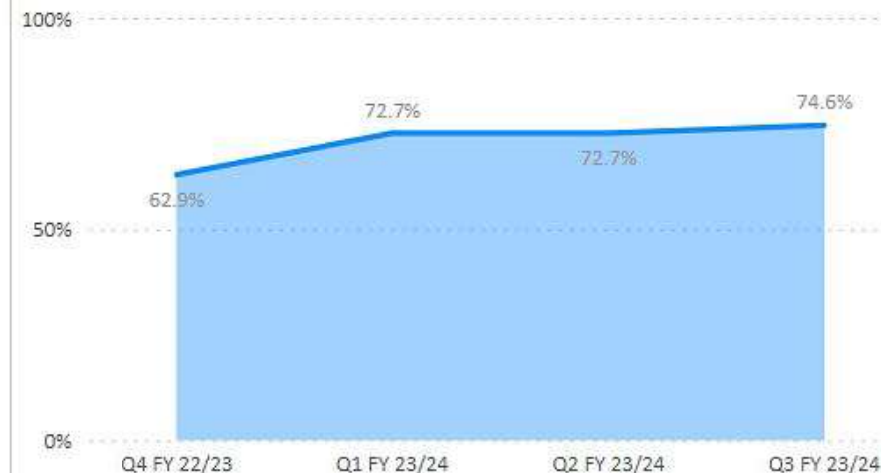
ESCALATED COMPLAINTS STATISTICS

Escalated complaints received quarterly

● Q1 ● Q2 ● Q3 ● Q4



Percent of escalated complaints closed in time by quarter



Escalated complaints received by Category



A complaint can be assigned to the relevant or approved Council Officer/Contractor tasked with managing and responding to the complaint.

All Tier 2, 3 & 4 complaints must be acknowledged within **5 business days** and an outcome letter (if a substantial investigation is required) is issued to the complainant within **20 business days** of recording the complaint.

The Local Government ACT 2020 has redefined a complaint as a written or oral expression of dissatisfaction with the;

- Quality of an action taken, decision made, or service provided by a member of Council staff or contractor engaged by the Council; or
- Delay by a member of Council staff or contractor engaged by the Council in taking an action, making a decision, or providing a service; or
- Policy or decision made by Council, member of Council staff or a contractor.

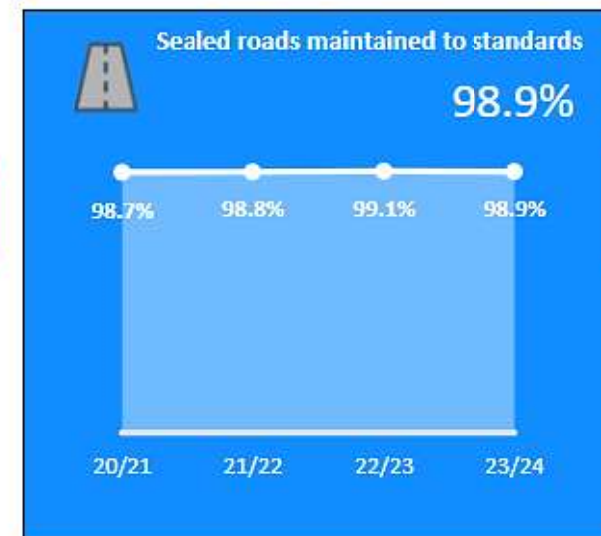
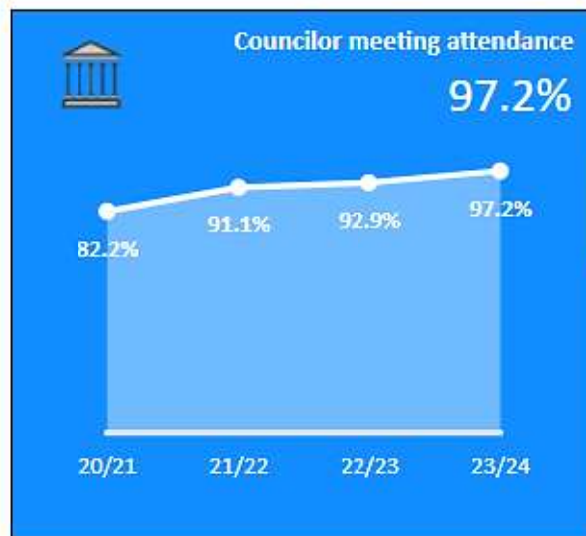
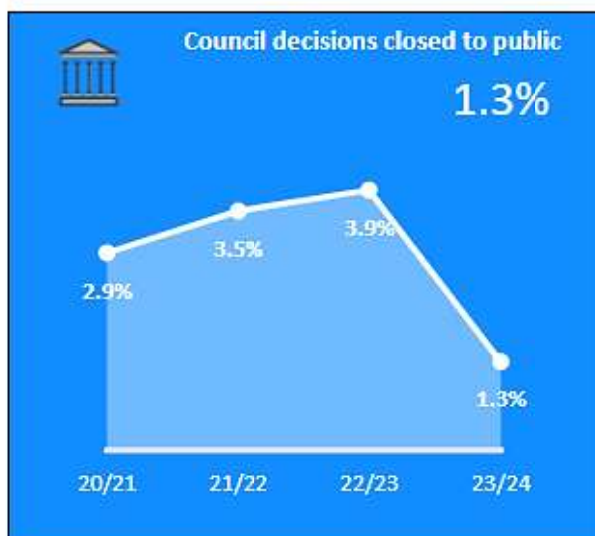
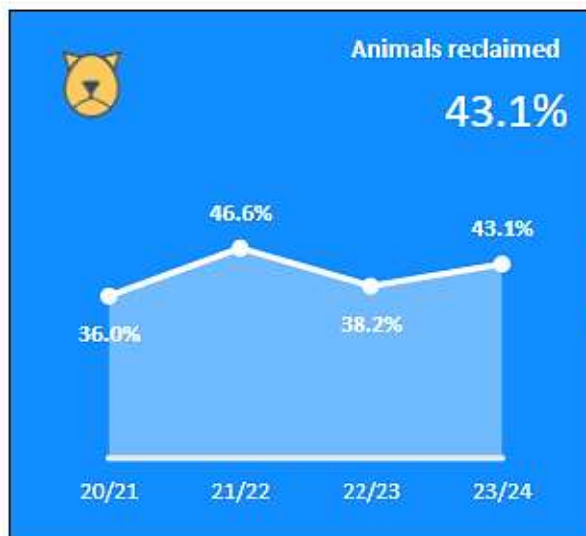
LGPRF Service Measures

ORDINARY COUNCIL MEETING 20 MAY
2024

ATTACHMENT 6.5.2.1

Q3 JAN - MAR 2024

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.



LGPRF Service Measures

ORDINARY COUNCIL MEETING 20 MAY
2024

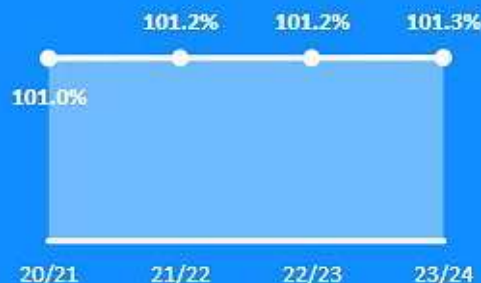
ATTACHMENT 6.5.2.1

Q3 JAN - MAR 2024

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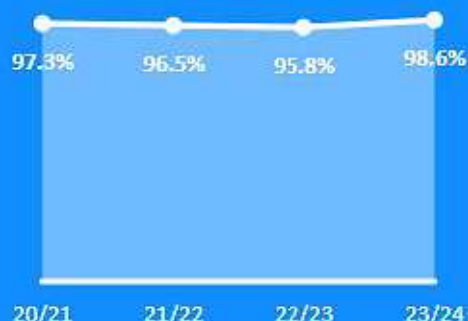
MCH Infant Enrolment

101.3%



MCH 4 week KAS* participation

98.6%



Planning Apps Decided in Required Time Frames

41.9%



Planning Decisions Upheld at VCAT

85.7%



Missed Bins (per 10,000 collections)

4.13



Waste diverted from Landfill

48.8%



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

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

Request Category	Request Type	Details	Service Standard (days)
Waste - Kerbside 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

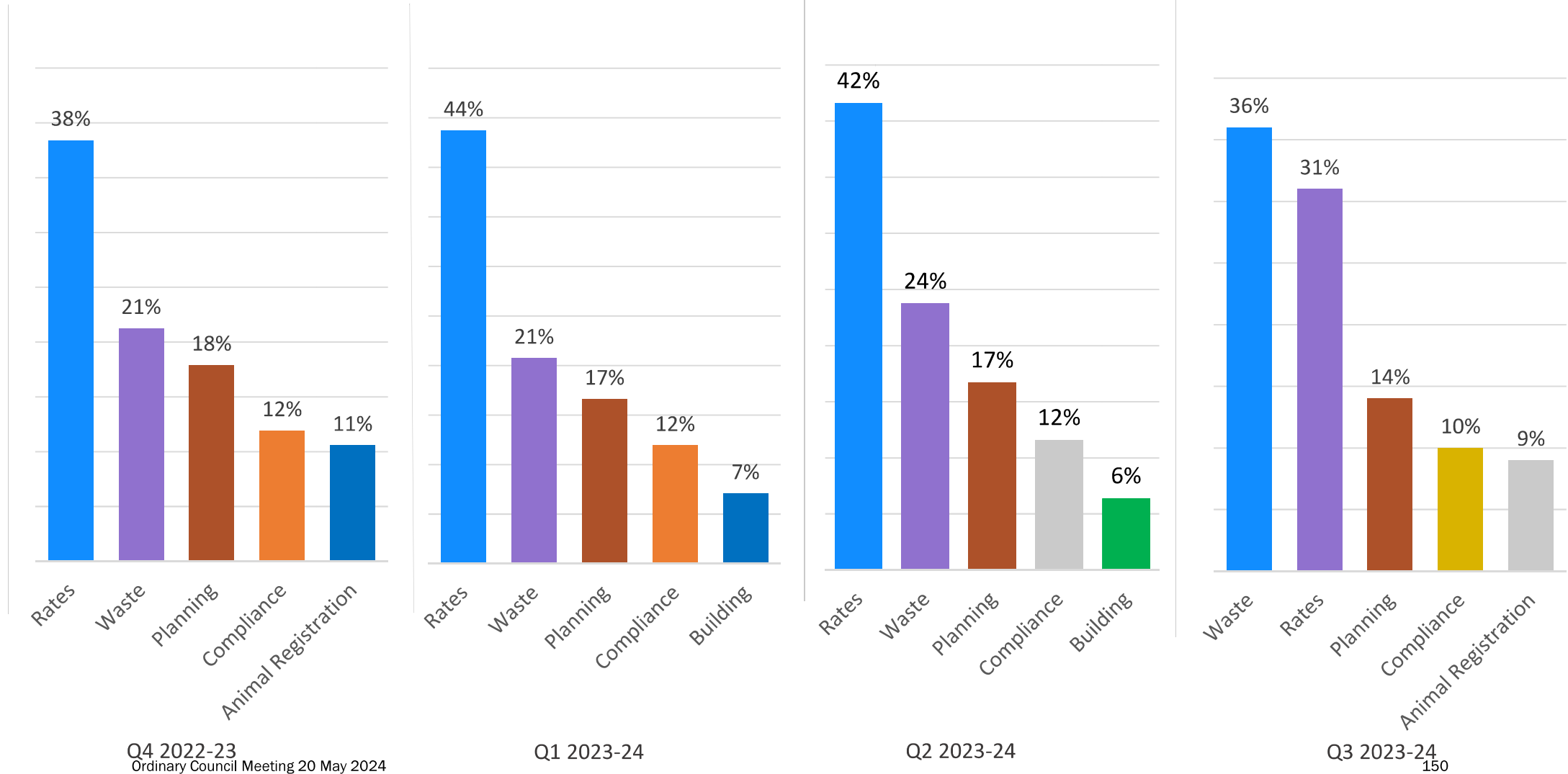
Customer Support Call Performance

ORDINARY COUNCIL MEETING 20 MAY
2024

Q3 JAN - MAR 2024

ENQUIRY TYPE TREND OVER TIME

Distribution of enquiry types (top 5)



* Enquiry types displayed on above graphs represent 80% or more of classified incoming calls.





Cardinia Initiative Performance Report

Cardinia Shire Council

camms**strategy**

Print Date: 30-Apr-2024

Ordinary Council Meeting 20 May 2024

Applied Filters

Date Select: 04-Jul-2023 - 31-Mar-2024

Hierarchy: Planning

Hierarchy Level: Focus Area

Hierarchy Node: All

Initiative Filter: Council Plan Initiatives

ORDINARY COUNCIL MEETING 20 MAY
2024

ATTACHMENT 6.5.2.2

INITIATIVE SUMMARY

BY PERFORMANCE

0 OFF TRACK

29 ON TRACK

0 NO TARGET SET



1 Strong Communities

ORDINARY COUNCIL MEETING 20 MAY

ATTACHMENT 6.5.2.2


2024

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
1.1.1.73 CPI - Implement the endorsed Liveability Plan Action Agenda 2021-25	Community and Family Services	01-07-2023	30-06-2024	In Progress	75	 GREEN
Progress Comments: 4/4/24 - Implementation of the Liveability Plan Action Agenda is on track. Four Action Teams representing the Safety, Family Violence, Mental Health & Wellbeing and Financial Wellbeing & Resilience outcome areas continue to meet bi-monthly. In December, the Healthy Eating and Active Living Action Team disbanded, and members transitioned to the South East Public Health Unit's (SEPHU) Active Living Regional Advisory Group and Monash Health's Southeast Food and Nutrition Network. Council's Household Liveability Survey 2023 was completed, and findings will be shared with key internal and external stakeholders and used for planning, advocacy and funding applications as needed.						
1.1.1.74 CPI - Continue to drive the Services for Success initiative to attract health and social services, including mental health services	Community and Family Services	01-07-2023	30-06-2024	In Progress	90	 GREEN
Progress Comments: 16/4/2024 - Councillors and Officers recently met with the state shadow cabinet ministers to highlight mental health service priorities for Cardinia Shire. Representatives from the Federal Department of Social Services travelled from Canberra to meet with the Mayor and Council officers to discuss urgent funding required for food and material aid services to ease the cost-of-living pressures facing residents. Council currently have an Expression of Interest open for registered housing providers to manage and expand provision of seniors housing. Planning is underway to undertake a Human Services Gap Analysis which can support Council's advocacy and investment in service attraction. 29/3/2024- Council and Officers recently met with representative from the National Co-ordination Alliance that provides advice to the Federal government regarding food and financial relief. Data and case studies were provided to provide a real time status of the current cost of living crisis in the shire. Following this Council met with federal and state government representatives to discuss increased funding. Council have recently endorsed a Housing EOI to seek interest from Housing providers to grow Social Housing in the shire. This was endorsed at the February Council meeting.						

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
1.1.2.3 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	01-07-2023	30-06-2024	In Progress	75	 GREEN
Progress Comments: The 2024 programming at Cardinia Cultural Centre is well underway with monthly evening feature shows for the 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. Major highlights this quarter included the National Museum of Australia's Walking Through A Songline arts exhibition, complemented by Wirundjeri artist Alex Kerr's exhibition Connecting to Country. Show highlights at CCC included the Multicultural Comedy Gala and the Mia Sorella Trio, with the Summer monthly markets also continuing. Highlights of Hills Hub annual exhibition program this quarter were the Group Exhibition: Superimposed and Rebecca Matthew's textile art exhibition The Fabric That Binds Us, all featuring local artists. CCC's 2024 For Artists program also launched with a comprehensive annual offer of opportunities for local artists now online.						

1.1.4 Facilitate a partnership approach to create safer communities.

ATTACHMENT 6.5.2.2

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
1.1.4.9 CPI - Implement and monitor the Safer Communities Strategy	Community and Family Services	01-07-2023	30-06-2024	In Progress	76	<div><div></div><div></div><div></div></div> <div>GREEN</div>
Progress Comments: A Community Safety Framework has been completed and endorsed at the March 2024 Council Meeting. This framework is provides a comprehensive evidence-based framework for the way Council approaches community safety within the municipality to maximise impact. This complements the Safety Action Agenda (action plan) that has been developed by the Safer Communities Partnership to improve safety and perceptions of safety in the shire.						


2 Liveable Places

ORDINARY COUNCIL MEETING 20 MAY 2024

ATTACHMENT 6.5.2.2


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
2.1.1.8 CPI - Plan and deliver accessible and inclusive recreation and community facilities	Active and Connected Communities	01-07-2023	30-06-2024	In Progress	75	 GREEN
<p>Progress Comments: Accessibility improvement works are delivered through a number of different funding opportunities including Council's Access and Inclusion funding program, Community Capital Works grants program, Council's 23/24 Capital Works Program, as well as other external funding opportunities.</p> <p>Projects completed or underway include the following:</p> <ul style="list-style-type: none"> - Alma Treloar new accessible public toilet - completed - PB Ronald - new accessible public toilet - completed - Officer Scout Hall - accessible car parking - completed - IYU Athletics - accessible athletics track - completed - Koo Wee Rup outdoor pool received a new accessible ramp and change room – completed - Emerald Tennis Lighting – completed - Pakenham Regional Tennis Centre Pavilion - completed - Bunyip Soccer upgrade and lighting - completed - Cockatoo Tennis Court resurface and lighting upgrade - completed - Officer District Park – in progress - Garfield North Community Centre – in progress - Garfield Netball Club Pavilion, will improve access and inclusion – in progress - Garfield Bowls Club - accessible toilet - in progress - Koo Wee Rup bows pavilion, will improve access and inclusion – in progress - Worrell skate park and youth plaza – in progress - Cora Lynn Recreation Reserve Pavilion – in progress - Upper Beaconsfield Recreation Reserve Pavilion – in progress - Lang Lang Cricket Nets – in progress - Gembrook Cricket Nets – in progress - Recreation reserve lighting upgrades (Mountain Rd Recreation Reserve; Upper Beaconsfield Recreation Reserve; Nar Nar Goon Recreation Reserve; Toomuc Recreation Reserve) – in progress <p>Four Community Capital Works Grant projects have been delivered since 1 July 2023. Funding is used to support community groups to upgrade and enhance facilities, improving accessibility and participation.</p>						

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


ATTACHMENT 6.5.2.2

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
2.1.1.17 CPI - Advocate to the State and Federal Governments for increased investment for all transport modes, including road safety treatments	Community Infrastructure Delivery	01-07-2023	30-06-2024	In Progress	75	 GREEN
<p>Progress Comments: The council maintains a proactive stance in advocating for crucial transport infrastructure, particularly emphasizing the expedited delivery of Thompsons Road to activate the Officer South Industrial Precinct. In response to a Council-initiated Notice of Motion, officers have launched an effective advocacy campaign, garnering attention and support from multiple media outlets. The council remains dedicated to promoting the “Better, Safer Roads” and “Better Public Transport” advocacy packs it has adopted. These initiatives encompass a call for a comprehensive review of the bus network service, along with advocating for significant road safety enhancements. Notable projects within this advocacy include the M1 Princess Highway project, Lang Lang truck bypass project, Racecourse Road Duplication, and additional upgrades to intersections along the Princes Highway. Officers are currently preparing the Council’s submission to the Federal Budget, due in Q3, which will also feature several road upgrade projects. Design completed for McDonald's Track Blackspot. Currently obtaining quotes. Quotes for Henry Rd/ Caversham Drive have been received and are being assessed - final approval still required from DTP. Village Way intersection design is currently in review.</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
2.1.2.3 CPI - Develop and upgrade shared pathways and walking tracks across the shire	Community Infrastructure Delivery	01-07-2023	30-06-2024	In Progress	75	 GREEN
<p>Progress Comments: In late December Parks Planning confirmed that Minister for Suburbs Hon Sonya Kilkenny, had approved the use of the \$23,000 underspend from GSF on the additional 40 metres of trail located in Yarra Ranges Shire. These works are currently being planned for delivery by 30/6/2024 Community Infrastructure met with Shire of Yarra Ranges Arborist and the contractor on site to discuss impact on trees. Dept of Environment Energy and Climate Action (DEECA) have asked for more information from Shire of Yarra Ranges regarding tree root protection. Construction can commence after DEECA approves. Still aiming to complete works by 30 June 2024.</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
2.1.3.2 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	01-07-2023	30-06-2024	In Progress	75	 GREEN
<p>Progress Comments: 4/4/24 - Council continues to meet regularly with Homes Victoria to support local delivery of future housing projects. In the last quarter an Expression of Interest was made public seeking a registered housing provider to manage Council's two seniors housing sites. Council is currently seeking proposals from suitably experienced housing providers to provide this service into the future.</p>						



2.1.4 Advocate for increased and more connected public transport options.

ATTACHMENT 6.5.2.2

2024

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
2.1.4.2 CPI - Advocate for increased public transport services, frequency and multi-modal connectivity within the shire and greater south east region	Community Infrastructure Delivery	01-07-2023	30-06-2024	In Progress	75	 GREEN
<p>Progress Comments: The council continues to advocate for more direct and affordable bus services. Ten recommendations put forward to Vic Government below:</p> <ol style="list-style-type: none"> 1. Increase the frequency of Bus Services beginning with outer and growth area suburbs. 2. Optimise the bus network through fast and direct routes. 3. Extend Operating hours to match passenger demand and improve timetable integration. 4. Strengthen the role of community transport across the network. 5. Speed up buses through on-road priority and smarter technology. 6. Plan and deliver bus rapid transit across Melbourne. 7. Improve the bus stop and interchange experience. 8. Substantially reduce bus fares relative to other models. 9. Update the Principal Public Transport Network to align it with existing and future mass transit bus routes to be delivered through Victoria's bus plan. 10. Provide funding certainty for growth area buses. 						

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
2.1.5.3 CPI - Progress Pakenham town centre streetscape upgrades	Major Projects	01-07-2023	30-06-2024	In Progress	60	 GREEN
<p>Progress Comments: Council's grant application to the Victorian Government's Growing Suburbs Fund to revitalise Main Street Pakenham was successful in June 2022 and will assist Council to upgrade road infrastructure in Pakenham. Grant milestone dates have been recalibrated, with approvals pending from the State. Council has approved Public Realm Strategy and Wayfinding Strategy for the Pakenham Activity Centre with concept designs completed, community consultation has been completed, with detailed design commenced and to be completed by June 2024 with construction to commence in August/September 2024.</p>						
2.1.5.4 CPI - Plan and deliver infrastructure upgrades to our road network to meet the needs of the current and future population	Community Infrastructure Delivery	01-07-2023	30-06-2024	In Progress	75	 GREEN
<p>Progress Comments: Under the umbrella of the Better Local Roads Program, all major road infrastructure is planned for and delivered through 3 major roads programs: Sealing the Hills, Strategic Roads, and Princes Highway Intersection Upgrades. For the Sealing the Hills program, construction continues with \$41m of federal funding over the next 2 years. For the Strategic Roads program, road construction has commenced for Dore Road, and will soon commence for Mt Lyall Road. Regarding the Princes Highway Intersection Upgrade program, works continue on both the Princes Highway, Bayview Rd and Tivendale Rd intersections which are scheduled to be completed in mid 2024.</p>						

3 Thriving Environments
ORDINARY COUNCIL MEETING 20 MAY 2024

ATTACHMENT 6.5.2.2

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
3.1.1.3 CPI - Implement initiatives in the Aspirational Energy Strategy	Environment and Heritage	01-07-2023	30-06-2024	In Progress	75	<div><div></div><div></div><div></div></div> GREEN
Progress Comments: • Home energy and water efficiency kits are available through the library service with practical tools and resources to empower the community to improve energy efficiency, reduce their carbon footprint, and make sustainable choices within their homes. • Continuing to partner with the South East Councils Climate Change Alliance on various emission reduction and climate change adaptation projects. • Undertaking analysis of carbon emissions in preparation to purchase offsets.						

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
3.1.2.8 CPI - Implement the five-year action plan for the Waste and Resource Recovery Strategy	Infrastructure Services	01-07-2023	30-06-2024	In Progress	75	<div><div></div><div></div><div></div></div> GREEN
Progress Comments: Strategy action plan delivery on going and on track. Red lid change over program complete. Container Deposit Scheme functioning well with Cardinia Shire well represented with sites for residents and visitors to deposit. Council continuing to work with system operator to advocate for more sites in the rural areas. Multiple Green Waste management event run to support reductions in burning off. Working with State and Local Government counterparts on alternatives to landfill solutions.						

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

ATTACHMENT 6.5.2.2

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
3.1.3.6 CPI - Implement initiatives in the Biodiversity Conservation Strategy	Environment and Heritage	01-07-2023	30-06-2024	In Progress	75	<div><div></div><div></div><div></div></div> GREEN
Progress Comments: • Developed a project brief to monitor threatened species as part of council's Biodiversity Monitoring Project. • Commenced development of local action plans to guide management of priority pest animals. • Conducted fauna surveys along Cardinia Creek at Beaconsfield Flora and Fauna Reserve with 23 members from the Friends of Cardinia Creek. Survey works included monitoring for microbats. • Continued to develop the Growling Grass Frog Conservation Management Plan for Cardinia Road Employment Precinct. • Completed implementation of significant reserves capital works project – removal of willows at Pepis Land, Emerald. • Prepared for upcoming revegetation projects including site selection, preparation works and plant orders.						

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
3.1.4.3 CPI - Implement initiatives in the Integrated Water Management Plan	Environment and Heritage	01-07-2023	30-06-2024	In Progress	75	<div><div></div><div></div><div></div></div> GREEN
Progress Comments: Working with South East Water and the Victorian Planning Authority to advocate for an integrated water management approach in Officer South Employment precinct, reducing reliance on potable water.						

4 Prosperous Economies

ATTACHMENT 6.5.2.2



ORDINARY COUNCIL MEETING 20 MAY 2024

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 - Implement the Cardinia Community Food Strategy and Action Plan	Community and Family Services	01-07-2023	30-06-2024	In Progress	75	 GREEN
Progress Comments: 4/4/24 - Through the VicHealth Local Government Partnership, Council delivered co-design sessions with young people, schools and the agricultural sector to design solutions which engage young people in agricultural careers. Council undertook filming and photography with 16 farms in February, to capture the opportunities and rewards of farming careers. These will be showcased at the Grow Exhibition at the Cardinia Cultural Centre in Aug - Sept 2024, also featuring artworks created by students. Following release of the Federal Government's Inquiry into Australia's Food Security in Dec 2023, the Victorian Government commenced an Inquiry into Securing the Victorian food supply. Council is currently preparing a submission to this inquiry as part of the advocacy efforts within the Community Food Strategy.						

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
4.1.2.8 CPI - Advocate for a South East Melbourne Airport	Arts, Advocacy and Economy	01-07-2023	30-06-2024	In Progress	75	 GREEN
Progress Comments: On 25th March Council presented an advocacy briefing to the Victorian Liberal Party Shadow Cabinet. The South East Melbourne Airport was highlighted as a key advocacy priority. Council is preparing a submission to 'A Plan for Victoria' which will highlight the ask for the future SEMA to remain in its current proposed location. Council representatives also attended a GSEM event at Parliament House to address priorities, highlighting the airport as the key strategic initiative to boost employment and GRP broadly for the southeast region.						
4.1.2.9 CPI - Facilitate investment in our townships to support businesses and vibrant communities	Arts, Advocacy and Economy	01-07-2023	30-06-2024	In Progress	75	 GREEN
Progress Comments: Council has worked with Economy.id to create a quarterly economic snapshot which is publicly available for businesses and developers to access via Council's website. This tool can assist in the development of business cases for investment. Development of the Township Economic Profiles is also underway, working to identify potential barriers to investment, highlight opportunities for fostering and attracting investment, and explore additional economic-focused considerations essential for promoting sustainable economic growth and prosperity within our communities.						

4.1.3 Improve Cardinia and local employment through strategic partnerships.

ATTACHMENT 6.5.2.2

2024	Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
4.1.3.2 CPI - Advocate for the growth of local education opportunities that improve skills and employment pathways		Planning and Design	01-07-2023	30-06-2024	In Progress	75	
Progress Comments: Council endorsed a submission to the Victorian Planning Authority for the Officer South Employment Precinct Structure Plan, to demonstrate the Centre of Excellence in the Precinct Structure Plan.							
Council has entered a Memorandum of Understanding with a landowner to advocate for the Centre of Excellence and commence a working group to instigate its implementation.							
Council is continuing discussions with the Victorian Planning Authority and education providers (example local university) regarding the Centre of Excellence to facilitate innovative streams of employment that will support the local economy.							



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
4.1.4.2 CPI - Implement the Business Innovation Strategy		Arts, Advocacy and Economy	01-07-2023	30-06-2024	In Progress	75	
Progress Comments: Officers have reviewed the requirement for a Business Innovation Strategy and referred this matter for consideration at an Ordinary Council Meeting in Q4. It is the Officers recommendation that this priority is being addressed within the delivery of the Economic Development Strategy and is therefore not required.							

4.1.5 Strengthening the local economy and visitor attractions.

ATTACHMENT 6.5.2.2


2024

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
4.1.5.3 CPI - Actively protect key heritage sites within the shire	Environment and Heritage	01-07-2023	30-06-2024	In Progress	75	 GREEN
Progress Comments: Coordinated the annual Heritage Grants program that focusses on providing assistance to restore and protect places of heritage significance in Cardinia Shire.						
Supporting the Nobelius Heritage Park and Emerald Museum Community Asset Committee to plan two free events in May to celebrate the Australian Heritage Festival.						
4.1.5.3 CPI - Develop and deliver initiatives within the Economic Development Strategy, including the visitor economy and tourism	Arts, Advocacy and Economy	01-07-2023	30-06-2024	In Progress	76	 GREEN
Progress Comments: Following completion of the Business Landscape Survey last quarter, a series of business development workshops have been planned and delivery commenced. The first workshop, Developing Business Plans, saw 15 participants successfully complete the programs objectives. Development of a new Business Mentoring Program is also being prepared with delivery commencing in Q4. The Casey Cardinia Jobs Portal has also been refreshed and a new Economic Scorecard has been produced and made available for local businesses to access via Council's website. Council continues to facilitate business enquiries and disseminates newsletters monthly.						

5 Responsible Leadership
2024
5.1 We practise responsible leadership.

ATTACHMENT 6.5.2.2

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
5.1.1.5 CPI - Implement the Community Engagement Policy, exceeding legislative requirements for community engagement	Communications and Engagement	01-07-2023	30-06-2024	In Progress	75	 GREEN
Progress Comments: 5/4/24 - Council continued to involve the community in projects, consistent with its Community Engagement Policy and in line with the Local Government Act. Numerous engagement projects have been delivered over the last few months including the Community Safety Framework (phase 2), immunisation services, Trader Impact Assessment of the works for the Pakenham Revitalisation project, Proposed Community Local Law 2024, Lang Lang public art, draft Gambling Harm Minimisation and Prevention Policy, PB Ronald Reserve Masterplan (phase 4), Environmentally Sustainable Development Local Policy, Bonette Reserve, Beaconsfield war memorial landscape upgrade, and various road projects. Strategies to increase the opportunity for the community to participate in engagement activities included individual letters, QR-code posters to surveys on the Creating Cardinia online platform, along with a range of face-to-face community pop-ups and meetings with local businesses and stakeholders to support the projects listed above.						

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
5.1.2.24 CPI - Develop a long-term financial plan that ensures financial sustainability	Finance	01-07-2023	30-06-2024	In Progress	60	 GREEN
Progress Comments: 05/04/24 - LTFP model has been developed as part of 24/25 budget process.						
5.1.2.25 CPI - Review the 10-year Financial Plan to further drive efficiency and cost control	Finance	01-07-2023	30-06-2024	In Progress	60	 GREEN
Progress Comments: 05/04/24: Review of 10 year Financial Plan has been incorporated into 24/25 budget timetable and will be subject to review as part of this process. Assumptions have been developed as part of budget development, and will form part of the development of the Financial Plan.						

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
5.1.3.3 CPI - Publicly report the organisation's performance on a quarterly basis, including customer service outcomes	Business Transformation and Customer	01-07-2023	30-06-2024	In Progress	76	 GREEN
Progress Comments: Quarterly Performance Reporting, including customer service outcomes, for the second quarter of the financial year, was completed on schedule. Reporting for the third quarter is on track for completion and presentation according to our annual schedule.						

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

ATTACHMENT 6.5.2.2

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
5.1.4.5 CPI - Implement the Cardinia Shire Advocacy Plan and work with strategic partners on shared advocacy initiatives	Arts, Advocacy and Economy	01-07-2023	30-06-2024	In Progress	80	<div><div></div><div></div><div></div></div> GREEN
Progress Comments: Council prepared a submission for the 2024-2025 Australian Government federal budget process. This submission focused on the endorsed advocacy priorities of Council. Council maintains a proactive stance in advocating for crucial transport infrastructure, particularly emphasizing the expedited delivery of Thompsons Road to activate the Officer South Industrial Precinct. Following a Notice of Motion by Council, Officers have continued to deliver its advocacy campaign in support of this initiative. Council welcomed the Victorian Government Shadow Cabinet to the Cardinia Culture Centre and presented on Council's Advocacy priorities, followed by various site visits with Shadow Ministers to priority investment sites. Council has commenced preparations for the design and development of Councils Advocacy Framework, to be delivered in Q4 and Q1 2024-25.						
5.1.4.9 CPI - Implement the strategy aimed at alternative revenue streams	Finance	01-07-2023	30-06-2024	In Progress	30	<div><div></div><div></div><div></div></div> GREEN
Progress Comments: 05/04/24 - Alternative revenue stream strategy implementation planning continues, with this being incorporated in 24/25 budget and business planning discussions. In the development of the 24/25 budget, fees and charges have been reviewed and proposed to increase, with some new fees introduced. During 23/24, the Strategic Property initiatives have advanced with further major projects continuing into FY 24/25.						

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
5.1.5.18 CPI - Publicly report on Council decisions made and their implementation to demonstrate transparent decision making	Governance, Safety and Property	01-07-2023	30-06-2024	In Progress	75	<div><div></div><div></div><div></div></div> GREEN
Progress Comments: To ensure that Councils decisions are delivered in a transparent manner, quarterly reporting, known as the Quartey Resolution Report, is prepared and included in Ordinary Council Meeting agendas providing a comprehensive overview of all fulfilled actions and requirements during that specific quarter.						

ORDINARY COUNCIL MEETING 20 MAY
2024

ATTACHMENT 6.5.2.2



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GROWTH REPORT

Q3 JAN – MAR 2024

Growth Projections

ORDINARY COUNCIL MEETING 20 MAY 2024

Q3 JAN – MAR 2024

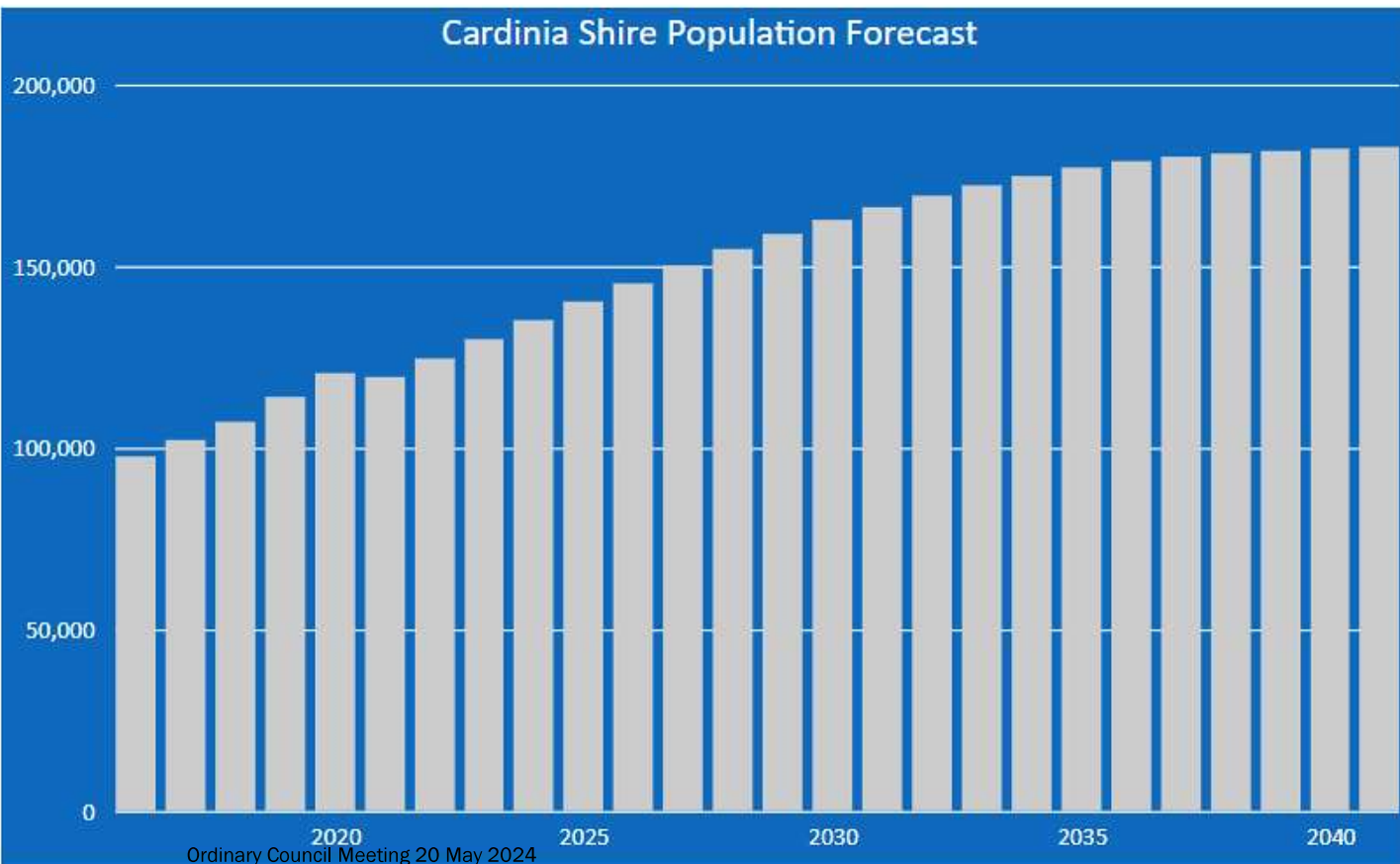
POPULATION FORECAST

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 2024
135,147

Population 2041
182,833

Change 2024-41
35.28 %



Source: <https://forecast.id.com.au/cardinia>

HOUSEHOLD GROWTH

YTD comparison to last year



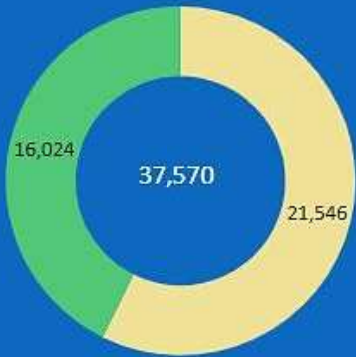
A new household garbage service is requested predominantly when a new home has been completed and ready to be occupied.

This indicator can therefore represent the growth of new households within the Shire.



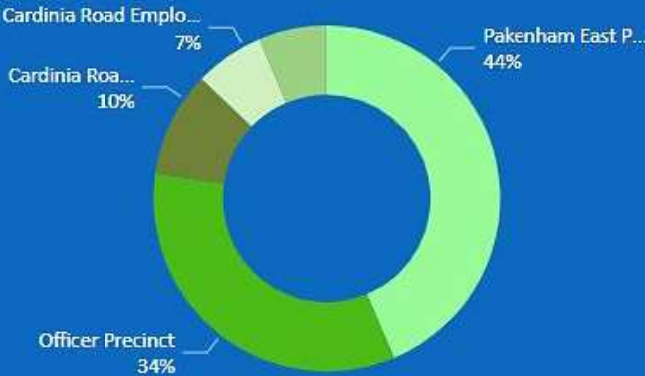
RESIDENTIAL LAND ACTIVITY METRICS YTD comparison to last year

Lot Development

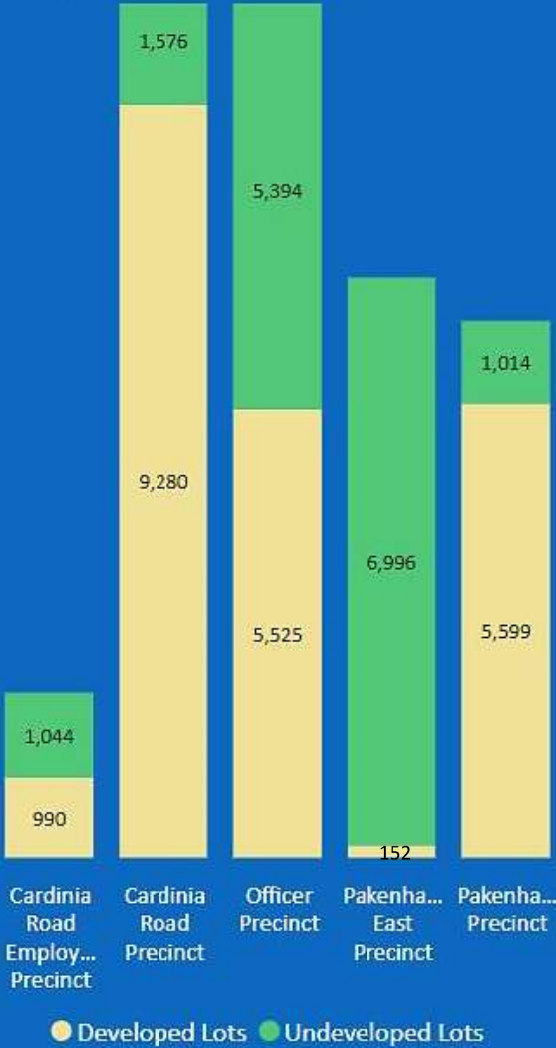


● Developed Lots ● Undeveloped Lots

Distribution of Undeveloped Lots



Lot Development by Precinct



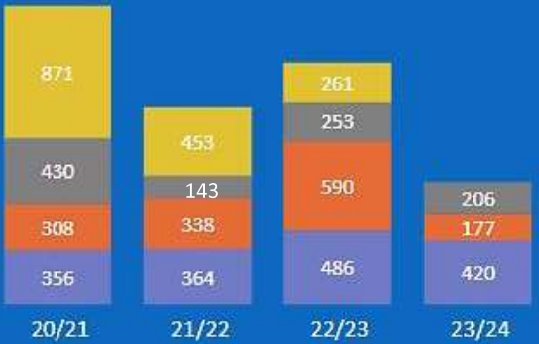
● Developed Lots ● Undeveloped Lots

SUBDIVISION METRICS YTD comparison to last year



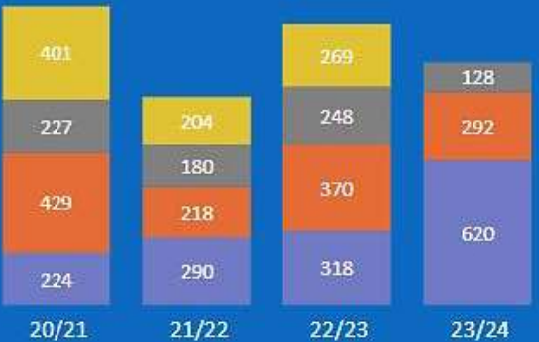
Residential Lots - Applications

-40% ↓



Residential Lots - Statement of Compliance

11% ↑



Current Activity

ORDINARY COUNCIL MEETING 20 MAY 2024

ATTACHMENT 6.5.2.3



Cardinia

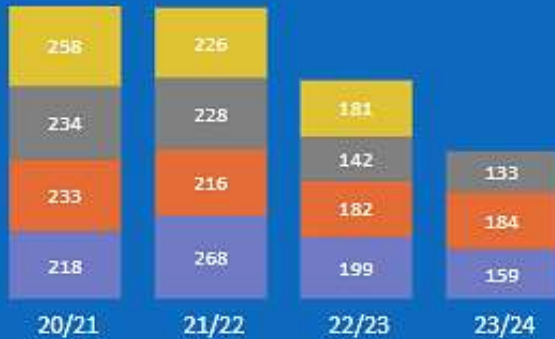
Q3 JAN – MAR 2024

PROPERTY METRICS YTD comparison to last year



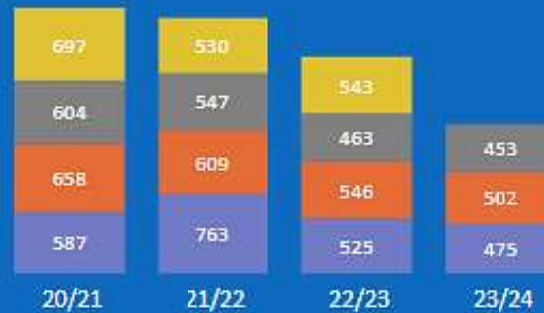
Planning permits lodged

-9% ↓



Building permits issued

-7% ↓



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 dependent on location, zones, overlays and particular provisions affecting a property.

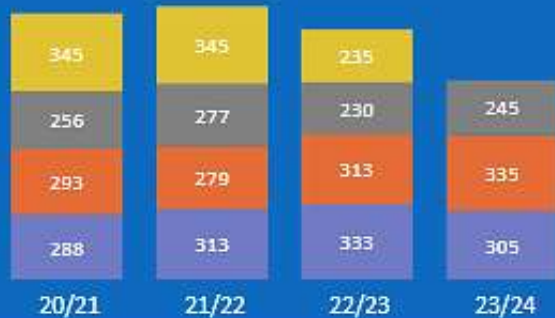
Building permits are required for both new buildings and alterations to existing buildings.

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.



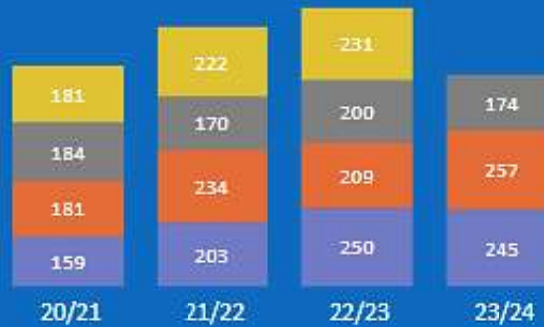
Residential building completions

1% ↑



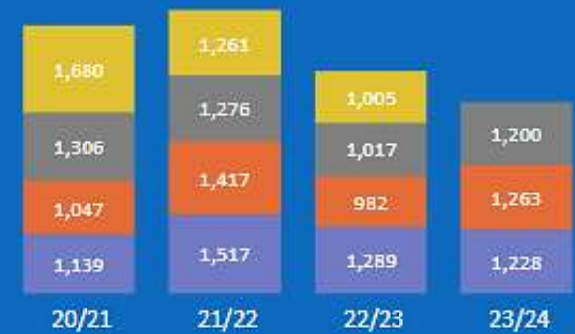
Non Residential building completions

3% ↑

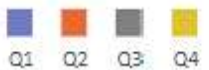


Land Information certificates issued

12% ↑



Legend



170

Ordinary Council Meeting 20 May 2024

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 AND 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.



Council report – Q3 2023

The following outlines progress against the actions outlined in the key focus areas of the Cardinia Shire Gender Equality Action Plan (GEAP) 2021 – 2025.

Unconscious Bias

- **Recruitment training** facilitated by the People & Culture team was rolled out to leaders again in March 2024. These workshops provide an in-depth overview of recruitment process and practices including conscious and unconscious bias. Further training to occur again in May 2024.
- **Employee Value Proposition (EVP)** work continues. Cardinia Shire Council's new careers website is now live which includes showcasing 6 employees across the organisation. These employees were carefully selected to ensure diverse representation of our employees and the work Council does. A key employee is Natalie Mayall who is a mechanic at the Operations Centre, which has been an opportunity to break the bias around stereotyped gender roles.
- **Women in leadership**
 - Cardinia Shire Council held International Women's Day at the Civic Centre on 6 March with Claire Ferres Miles as guest speaker. A Community focused International Women's Day event was also held at Pakenham Hall on 7 March led by the Community Strengthening team.
 - Cardinia Shire Council's first Leadership forum for 2024 was held 20 March. The forum included a refresher on GIA requirements, upcoming training and Council's responsibility in adhering to the 2021-2025 GEAP. Guest speaker former Chief Police Commissioner Christine Nixon provided inspiration and insights into how much gender equality has progressed in not only male dominated industries but also in the public sector.

Sexual Harassment at Cardinia

- **Contact Officer training** to occur in the upcoming quarter. Expression of interest process to recruit additional Contact Officers planned for April, prior to training.
- **Respectful Workplace Behaviours** and **Managing Underperformance** refresher training currently in development, while associated policies are also being updated. Update to include sexual harassment as "serious misconduct" and roll out to include casual workforce in the upcoming quarter.
- People Matter survey and Our Voice survey occur annually and are next due in June 2024 and August 2024. No change in data from the previous reporting.

Gender pay gap

- **Remuneration benchmarking** was introduced in March 2023 and continues to be utilised in our recruitment process. Roles are benchmarked against the local government sector based on the position description requirements and job responsibilities and remuneration is determined based on this.
- We await the Commission's compliance check on our **2024 GEAP Progress Report** before confirming the progress of our gender pay gap.

Business Intelligence & Data Gaps

- People & Culture report via **PowerBI** has been finalised and presented to leaders across the organisation. This includes real time information regarding headcount by gender in the Employee Breakdown section and current FY turnover by gender in the Employee Turnover Analysis.

- Data collation for 2024 workplace **gender audit report** included in 2024 GEAP Progress report to the Commission.
- The opportunity to develop new ways of **collecting intersectional data** and formal flexible leave arrangements via our payroll systems is currently being investigated.

Other

- Cardinia Shire Council's Progress report was submitted to the Commission for Gender Equality in the Public Sector (CGEPs) in February 2024. The report is currently being reviewed and Council will be notified of compliance status in the coming months.
- The Free from Violence Local Government Program funding grant was not awarded.
- Gender Impact Assessment champions have been identified to undertake GIA training and be the support for each Business Unit. This approach enables integration of GIAs for policy, programs & services across the organisation that have direct and significant impact to the public.
- The Equality Institute will facilitate a "How to conduct Gender Impact Assessment" workshop for GIA champions identified, on 23 April 2024.
- GIA resources continue to be updated on the L&OD Cardinet page in preparation for upcoming training.
- The Social Justice & Equity policy is currently being reviewed which will include GIA best practice and the inclusion of an intersectional lens.