

6.5.2 Performance and Growth Reports - Q3 2022-23

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Recommendation(s)

The Performance and Growth Reports for Quarter 3 2022-23 be received and noted.

Attachments

1. Attachment 1 - Performance Report 2022-23 Q 3 [6.5.2.1 - 17 pages]
2. Attachment 2 - Growth Report 2022-23 Q 3 [6.5.2.2 - 6 pages]
3. Attachment 3 - Council Plan Initiative - Progress Report 2022-23 Q 3 [6.5.2.3 - 18 pages]

Executive Summary

The new Council Plan 2021-25 was adopted at the Council Meeting on Monday 21 June 2021. This is the second reporting year for the new Council Plan. The Council Plan is structured around 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 38 Council Plan initiatives during the 2022-23 financial year. One initiative has been completed, with three off-track initiatives and 34 initiatives 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 84% for the quarter. While this result is below our target of 90%, it should be noted that the organisation has been required to manage staffing difficulties. Although we have come out of the pandemic, we are still experiencing challenges with the strength of our workforce.

The service levels achieved for unsealed road related requests and drainage related requests this quarter were 93% and 92% respectively. Unsealed road service level is close to its highest level in the last three years and is above our 90% target. The ongoing integration between Council's Customer Relationship Management System (CRMS) and Reflect, Council's inspection and maintenance management system, should help to maintain this result.

The percentage of calls answered within 300 seconds by the Customer Support team was 84% for the quarter. This is the highest it has been in the last 2 years. The improvement from the last quarter's result was due to several initiatives that were implemented to improve performance and assist with secondment extensions and unforeseen departures. Providing no other staffing issues occur, we hope to maintain this result.

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

The household growth rate in the Shire is lower at three households per calendar day for the current financial year. This may be the result of higher interest rates, which reduce the affordability of both new and existing homes. This quarter, the number of residential subdivision lot applications lodged was 56% higher compared to the same time last year. Furthermore, the number of residential lots issued a Statement of Compliance is 36% higher compared to the same time last year. The number of building permits issued was 50% lower than the same time last year, and residential building completions were 32% lower than same time last year, with only 59 processed this quarter. Also, the number of non-residential building completions processed is 40% lower than the same time last year. The significant drop in numbers can be attributed to the backlog of building permit applications and additional documents required for a building to be certified as complete that are yet to be processed. Furthermore, higher interest rates can have a significant impact and may create uncertainty in consumer's confidence to obtain building permits for development. A similar trend is expected to continue in the next quarter as well.

Background

CEO Report

During this quarter, much work has been done across the organisation to finalise the upcoming 2023-24 budget. With the final document due to be adopted in late June, many workshops have been held to brief our councillors on the budget, covering topics including the community feedback that came out of the community consultation held in December, an overview of the capital works program and updates on our financial status. With the draft budget due to go out to the community for feedback in early May, I'd like to acknowledge the tireless efforts of the Cardinia Shire staff members who have devoted so many hours to the budget process.

The construction industry continues to experience material, supply and logistic impacts along with unpredictable global market conditions. As an organisation, we're working closely with contractors to minimise the impact of these factors on projects, as well as looking at initiatives to assist in fast-tracking construction where possible.

Despite these challenges, Cardinia has still managed to deliver a number of important new facilities to our growing community this quarter.

Major projects and roads

Despite widespread challenges facing the construction industry, Council has worked hard to deliver on major projects across the shire. Several important projects were completed this quarter, including the athletics track at IYU Recreation Reserve in Pakenham. The track will open to the public when the grass is established, which is expected in late-2023.

Council was pleased to officially open two upgraded facilities at Toomuc Recreation Reserve, Pakenham to meet the needs of local sporting teams. The projects were funded by Council, the Victorian Government's Female Friendly and Country Football and Netball Programs, and the Australian Government's Community Development Program, Sports Australia and the Australian Government's Local Roads and Community Infrastructure Program.

Catani Recreation Reserve cricket nets were also launched to the public this quarter, as were the courts at Beaconsfield Tennis Club.

Construction of the new Cardinia Youth Hub on James Street in Pakenham is progressing nicely, and it will be a wonderful new space to engage and support our young people aged 12 to 25 when it opens to the public later this year.

Works have continued with existing sealed road projects on Innes Road, Blackwood Lane, Russell Road and the services roads for Redwood Road and Gembrook Road in Gembrook. This project was funded by Council, Special Charge Scheme contributions from residents, and the now discontinued federally funded Sealing the Hills Program.

As part of Council's 2023 Playground Renewal Program, we were also delighted to begin the upgrade works at Creekwood Park playground in Pakenham, which will deliver a more accessible playground to our growing community. A sod-turn event was held in March to mark the official start of works. The works are being funded by Council and the Victorian Government's Our Suburbs: Living Local Fund.

Supporting our community

We supported the health and wellbeing of our community by making free Rapid Antigen Test (RAT) kits available for residents to collect from Council's Civic Centre. This program is being delivered thanks to the Victorian Government's Community RAT Program.

Our community was invited to apply for a number of grant programs this quarter, including community capital works, heritage, weed control and wellbeing support grants.

Residents were encouraged to have their say on a number of plans and strategies, such as Council's Active Cardinia strategy, our Draft Open Space strategy, exterior facade options for new public toilets at Alma Treloar Reserve in Cockatoo, and the Draft Urban Design Framework 2023.

From March, independent research company Metropolis Research was engaged to conduct the 2022 Community Satisfaction Survey on behalf of Council, which will help us to gain valuable insight into community views on the delivery of Council services. We will use this data to help improve our services.

We were also proud to host our annual Australia Day celebration evening on 25 January, where the Cardinia Shire Australia Day award winners for 2023 were announced.

Advocating for Cardinia

Unfortunately, in January this year it was confirmed that \$109 million of committed funding for the Sealing the Hills roads program had been discontinued and withdrawn by the federal government. This quarter, we launched an advocacy campaign calling for the reinstatement of funding. The Victorian Government has also been approached to seek additional funding to continue the program.

As always, Council is working hard to secure funding and support from the state and federal governments to deliver on key local initiatives.

Many Council projects and initiatives are underway to meet the needs of our fast-growing community. You can find more information in this report.

We're excited about the future!

Carol Jeffs
Chief Executive Officer
Cardinia Shire Council

Government Interaction

Government Advocacy

Council works with all levels of Government to lobby for action on important local issues and works hard to influence government priorities that will benefit our local communities. Council also works with other groups of Councils, such as the Municipal Association of Victoria, Southeast Melbourne, Interface Councils Groups, GSEM 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.

Grant applications

Council continues to rely heavily on rate revenue to fund the provision of infrastructure and services. Due to the Victorian Government's rate cap, Council is limited in the amount of revenue it can achieve through rates and is required to have a strong focus on seeking grants.

For the first half of this financial year 13 applications were lodged under various programs. Of these 8 have so far been approved for a total of \$4.9M

Legislative Program

Council continues to monitor proposed legislation as Bills are introduced into parliament.

Currently no Bills are before the house that require action on behalf of the Council. However, previous matters, such as the reform of Victoria's building system following the introduction of the *Building, Planning and Heritage Legislation Amendment (Administration and Other Matters) Bill 2022*, had the potential to shift substantial risk and costs on to Councils, without providing any benefit to Councils or homeowners, and were of concern.

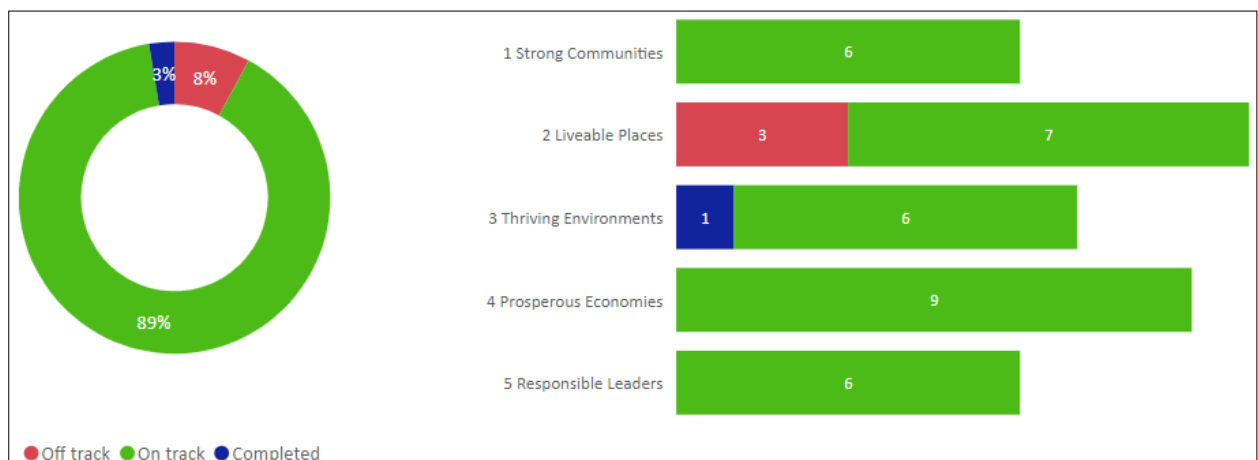
Performance Summary

Council Plan Performance

The Council Plan sets out a medium to long-term vision for how Council will respond to community needs and the opportunities and challenges facing Cardinia Shire. Council delivers the plan through a 4-year initiative plan which covers 5 Key Priority Areas (KPAs). The performance of the 5 KPAs and their Council Plan Initiatives is illustrated in Figure 1. For a more comprehensive account of the progress of initiatives, please refer to the Council Plan Initiative Progress Report attached.

There are 38 Council Plan initiatives (including 2 carry-overs from FY21/22) due to be completed during the 2022-23 financial year, out of which, 1 initiative has been completed, 3 initiatives are off track, and 34 are on track to be completed. Please refer to Figure 1 for further details.

Figure 1. Council Plan Initiative Performance by Priority Areas



Service Request Performance





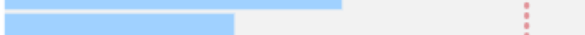
Service requests are recorded in Council's Customer Relationship Management System (CRMS) when a request for service is made to Council via an established channel, including telephone, Council's website, and web mail. Each request type is assigned a service standard, which is a target timeframe for completion. The term 'Service Level' refers to the percentage of requests completed within their target timeframe. Council's target Service Level is 90%.

Organisation Performance:

Across the organisation, 84% of incoming service requests were actioned and closed within service standard. This is below our target of 90%. While the total number of incoming service requests slightly decreased by 4%, compared to the same time last year, it is important to note that, across the reporting period, the organisation has been required to manage staffing difficulties.

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

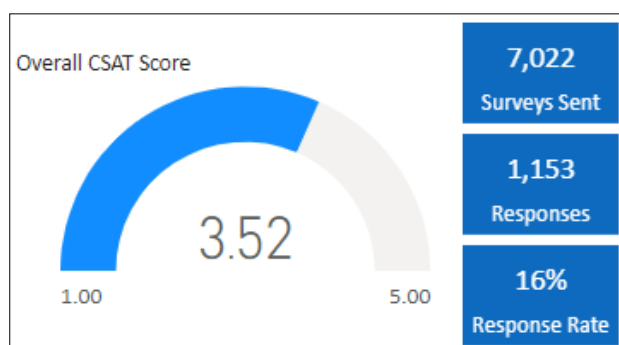
Service Request	Volumes	Service Level	90% Target
Waste - Kerbside Bin Issue	2,688	93%	
Waste - Kerbside Bin Change	1,100	98%	
Planning	1,046	85%	
Trees and Vegetation on Public or Council Land	838	59%	
Council Properties	664	41%	

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 3.52 in quarter 3. The score is based on 1,153 responses received from 7,022 surveys sent.

Figure 2. Overall customer satisfaction results



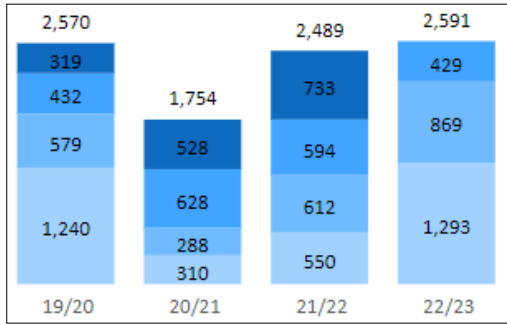
Operations Performance

Council maintains a large, unsealed road network. Maintenance works consist of both grading and resheeting, done on a cyclic basis, along with responses to defects caused by adverse weather conditions such as storms or long dry spells. All works are conducted in accordance with Council’s Road Management Plan, which ensures that the network is kept in a safe and trafficable condition.

Unsealed road results:

The service level for unsealed road related requests this quarter was 93%. This is higher than the 90% target and a 9% increase in service level compared to last quarter. There has been an 48% increase in the number of unsealed road service requests received in this quarter 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 14% higher compared to the same time last year. A total of 271 corrugation or pothole complaints requests were received in this quarter, and this a 60% increase compared to the same time last year. The increase in corrugation or pothole complaints can be attributed to several challenges the team faces, not least of all being weather conditions impacting our roads.

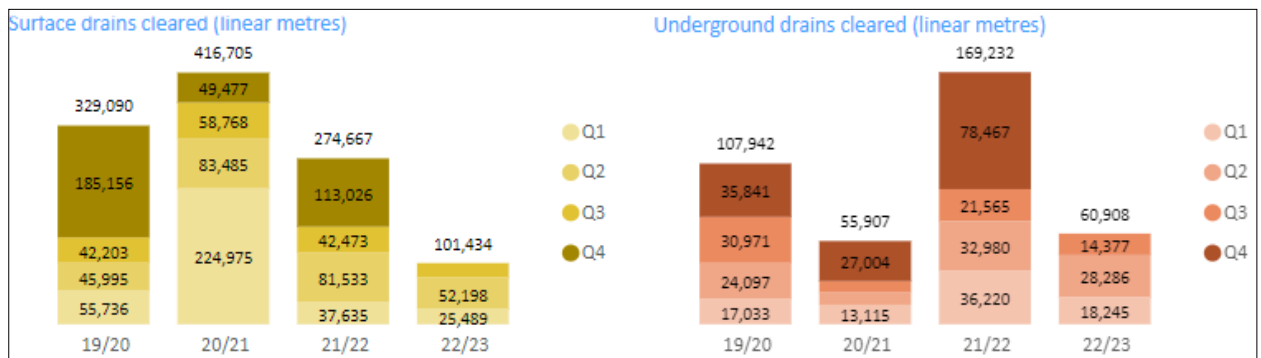
Drains maintained:

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, 37% and 33% lower than the same time last year. This result was due to an increase in demand for drainage pipe and pit cleaning. The current service level for drainage related requests is 92% and is significantly higher than last quarter service level of 80%.

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



Business system/process improvement initiative:

Unsealed road service requests are recorded initially through the CRMS, however, the work to resolve the service request is handled through the inspection and maintenance management system called Reflect. When a service request is logged in the CRMS, it is categorised as a request for inspection and should be closed as soon as practicable following completion of the

relevant inspection. This is currently a manual process, and, as such, delays in the closing of requests can occur.

An improvement project, to integrate Council's Reflect with the CRMS, is currently underway. It is anticipated that this project will reduce the time between completion of the requested inspection, and the closing of the request in the CRMS.

As the drainage service requests are also managed through the Reflect system, it is expected that the integration project mentioned above will also improve the efficiency of closing the requests in the CRMS, and therefore have a positive effect on the accuracy of reporting.

Waste Management Performance:

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

Waste management performance results continue to meet the organisation's target, achieving a 94% service level for the quarter.

Waste disposal statistics increased slightly, with 2% more garbage waste being sent to landfill and 1% more food and green waste to mulching this quarter, compared to the same time last year. The amount of recycling recovered slightly decreased by 3% 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 currently measure our Customer Support call service level as the percentage of calls answered in 300 seconds, with our target being 80% of calls answered within this time. Our service level for the quarter was 84%, this is a significant improvement compared to the Q2 result of 73%.

We also measure the average amount of time customers wait in the call queue (Average Wait Time), average amount of time taken to complete admin work following the conclusion of a call (After-Call Work Time), Average Handle Time (Time taken to action a customer's query), 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 106 seconds, 390 seconds, and 112 seconds, respectively. Six percent of calls were abandoned by 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.

The email service level target is to respond to/action 100% of emails received within one business day. While the online chat service level target is measured as 80% of chats responded to within 300 seconds. In this quarter, 7,555 emails were received, and 213 online chats sessions were completed. The service levels achieved for emails and online chat sessions were 99.7% and 86% respectively.

On average, the handle time for emails was 6 minutes 39 secs, which is well under our target of 10 minutes, while the average wait time was 5 hours 13 mins, which is significantly below our 24-hour processing target. The average wait time to respond to an online chat query was 2 minutes 15 seconds, lower than the target of 5 minutes, while the average handle time was 10 minutes 27 seconds, which is slightly higher than our target of 10 minutes.

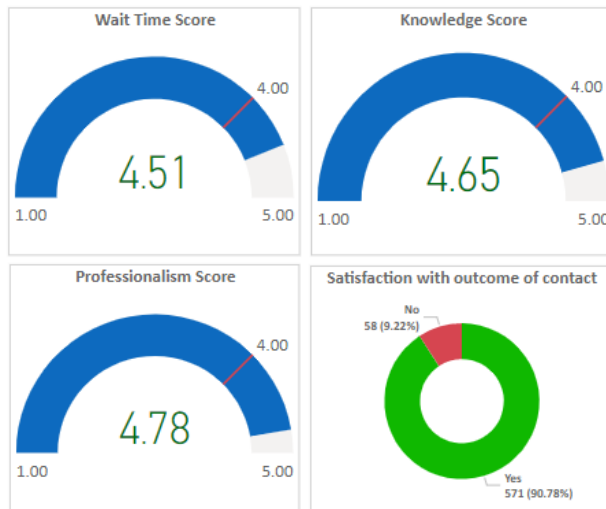
Customer Call Experience Results:

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, compared to last quarter, may be due to various reasons, such as a reduction in call volumes due to the time of the year (holiday period), extensive coaching and training programs, and recruiting and training a casual pool to quickly fill in when needed to take customer enquiries. The cost of the casual pool was funded by repurposing unused staffing budget (secondments), to sufficiently staff the customer support team during the quarter. This initiative has 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.

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

Council decisions closed to the public decreased to 2.9%, as only four matters were considered at meetings closed to the public. Some notable results in our LGPRF measures are Councillor attendance rate at meetings, which is at 95.6%, and Sealed Roads Maintained to Condition Standards, which remained stable at 98.9%. Maternal and Child Health enrolments remain high, however, the 4-week Key Ages and Stages (KAS) participation rates decreased slightly to 94.7% compared to 96.3% last quarter.

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 18,300 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 56% higher compared to the same time last year. The number of residential lots issued a statement of compliance is 36% higher compared to the same time last year.

Activity within the property sector can help determine the growth rate within a municipality and therefore assist with future decision making. The number of building permits issued was 50% lower than the same time last year. Residential building completions was 32% lower than same time last year, with only 59 residential building completions processed this quarter. The number of non-residential building completions processed is 40% lower than the same time last year. The significant drop in numbers can be attributed to the backlog of building permit applications and additional documents required for a building to be certified as complete that are yet to be processed. Furthermore, higher interest rates can have a significant impact and may create uncertainty in consumer's confidence to obtain building permits for development. A similar trend is expected to continue in the next quarter as well.

A new household garbage service is requested predominantly when a new home has been completed and is ready to be occupied. This indicator can therefore represent the growth of new households within the Shire. The number of new garbage bin requests received is 5% lower than the same time last year. The household growth rate in the Shire is lower at three households per calendar day for the current financial year. This could be the result of higher interest rates that make it more expensive and less affordable to purchase a new house and can also impact the affordability of existing homes.

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 439 births in the Shire for the quarter. Birth notifications are slightly lower than 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 0.64 KMs of sealed roads constructed for the quarter. Sealed road construction is 1% slightly higher than the same time last year. Footpath growth is due to a combination of footpaths constructed from subdivision development and Council's capital works program. There were 2.53 KMs of footpaths constructed for the quarter. There has not been a significant change in the length of footpaths constructed from same time last year.

Policy Implications

There are no policy implications as part of this report.

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

There are no climate emergency consideration as part of this report.

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

There are no finance or resource implications as part of this report.

Conclusion

The Performance and Growth Reports for Quarter 3 2022-23 show various results in performance across the organisation, and growth across the Shire. The organisation will continue to aim targeted improvement initiatives at areas and services that are not achieving desired targets.



PERFORMANCE REPORT

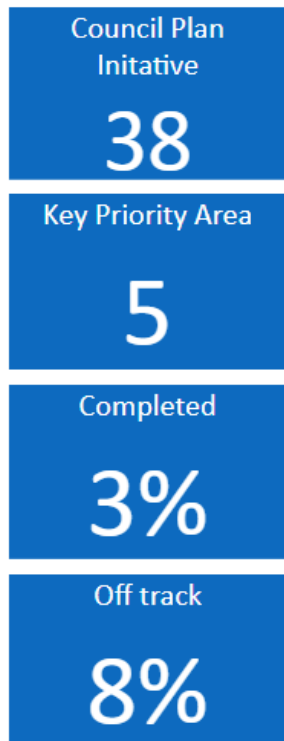
Q3 JAN – MAR 2023



Council Plan Performance

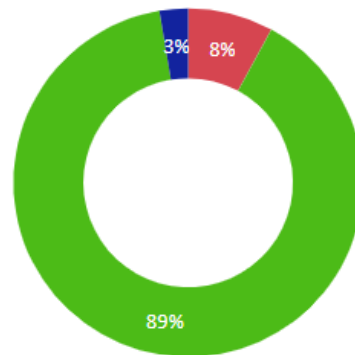
Q3 JAN - MAR 2023

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.



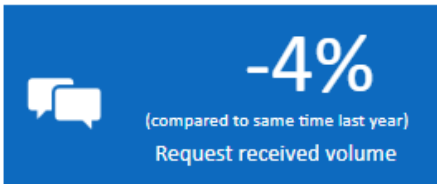
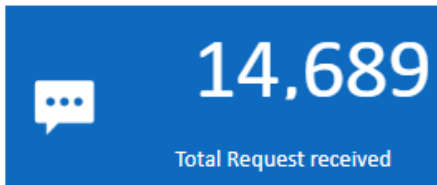
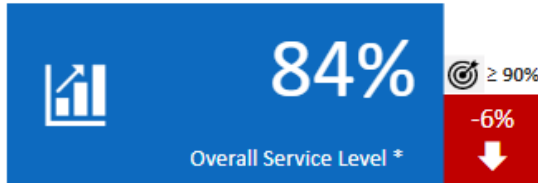
● Completed ● Off track ● On track

Service Request Performance – Whole Organisation



Q3 JAN - MAR 2023

PERFORMANCE METRICS



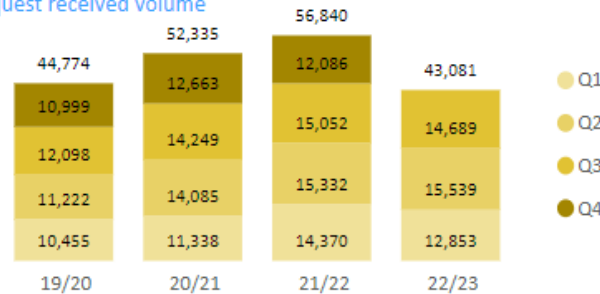
WHAT DOES SERVICE LEVEL MEAN?

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

Service Level is the in-time completion rate for requests. Each request is assigned a service standard which is a target for completion within a certain timeframe. Council's target to finalise services request on time is 90%.

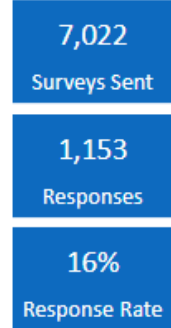
REQUEST STATISTICS

Request received volume



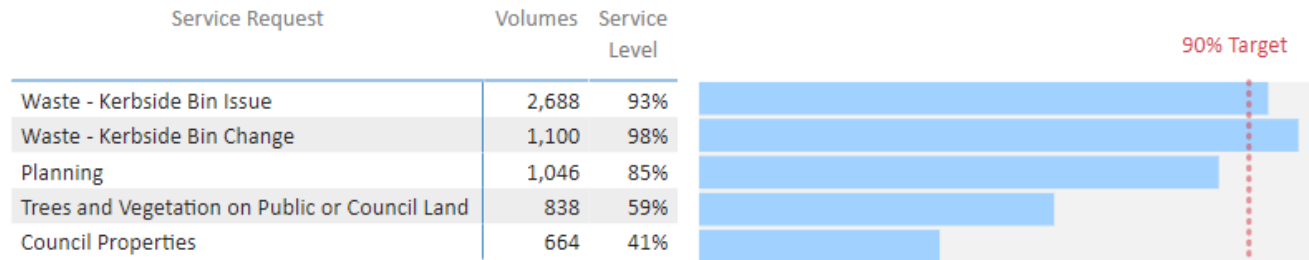
Service quality

Overall CSAT Score

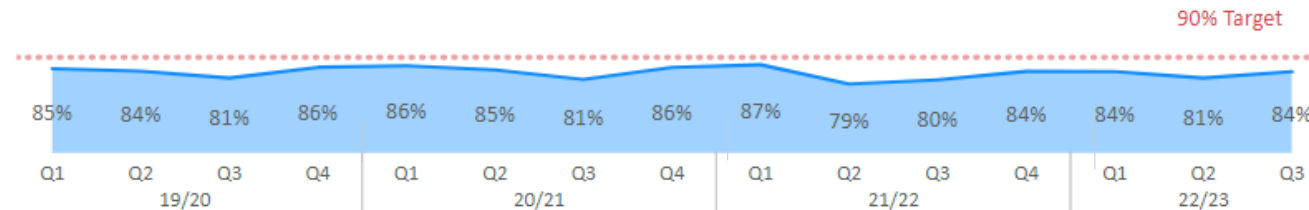


REQUEST PERFORMANCE

Top 5 service request categories by volume and their service levels



Overall service level trend over time



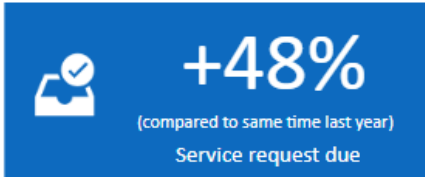
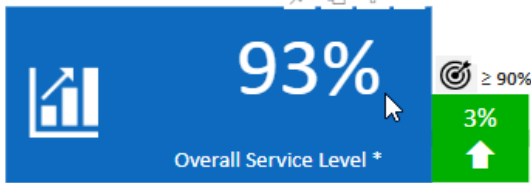
* Percentage of service requests completed within the time standards defined in the CRMS (against 'original' target date)



Unsealed Roads Performance

Q3 JAN - MAR 2023

PERFORMANCE METRICS

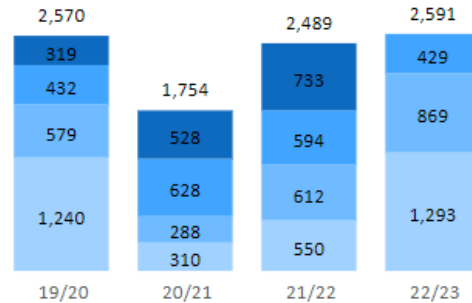


WHAT IS ROAD GRADING EFFORT?

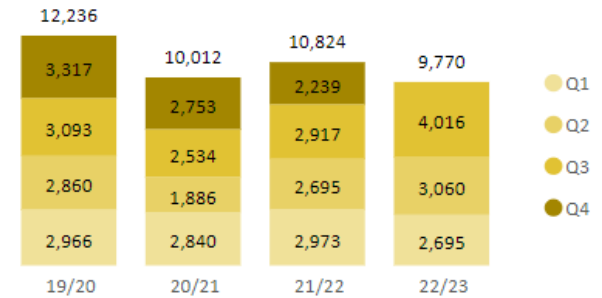
Road grading effort is the total hours spent on the roads doing maintenance work with our graders and heavy rollers. This includes both in house resources and additional resources from our contract partners.

UNSEALED ROAD STATISTICS

Service request due



Road grading effort (hours)

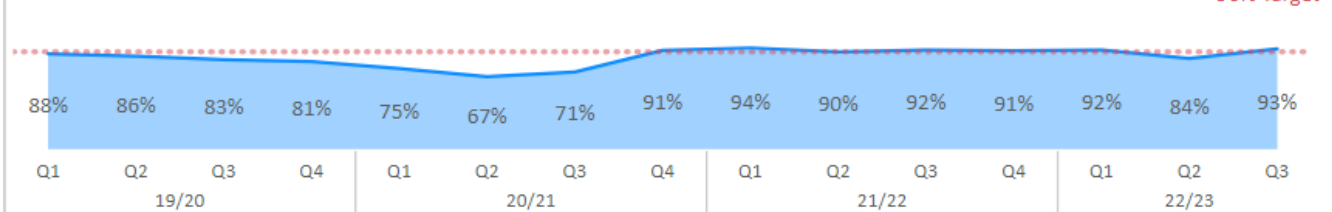


UNSEALED ROAD PERFORMANCE

Service request types by volume, standard and service level

Service request	Volumes	Standard (Days)	Service Level	90% Target
Corrugation or Pothole Complaint	271	8	97%	
Other Complaint (Request to grade)	144	8	86%	
Slippery Surface Complaint	14	8	86%	

Overall service level trend over time



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

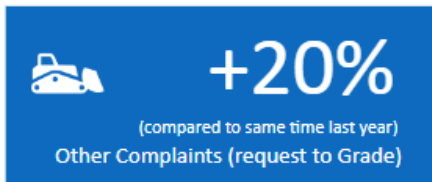
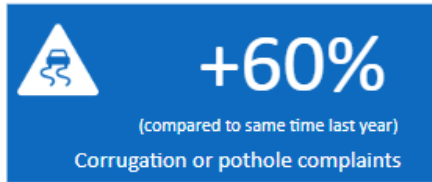
• Note that, each unsealed road request is closed upon completion of inspection and scheduling of work (if work is required).

Unsealed Roads Performance



Q3 JAN - MAR 2023

PERFORMANCE METRICS



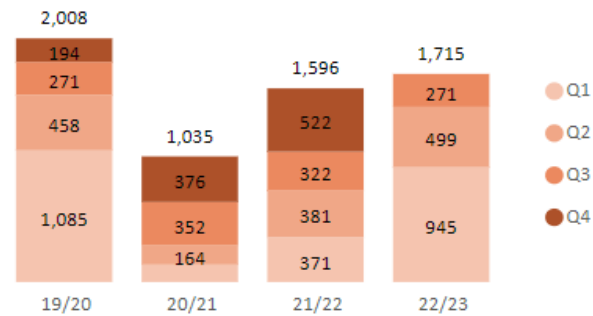
We have about 862 kilometres of unsealed roads, which are maintained via our Grading and Maintenance, Re-sheeting and Drainage Works programs.

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.

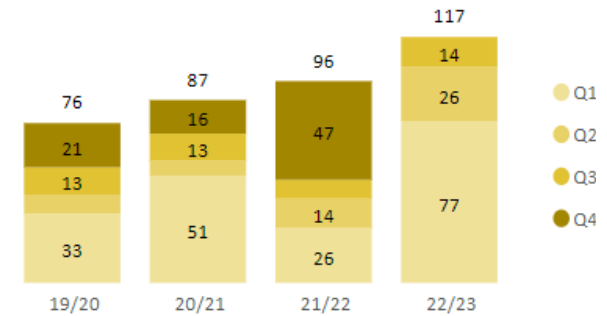
We schedule works into a road maintenance schedule based on inspections and requests made by residents.

UNSEALED ROAD SERVICE REQUEST STATISTICS

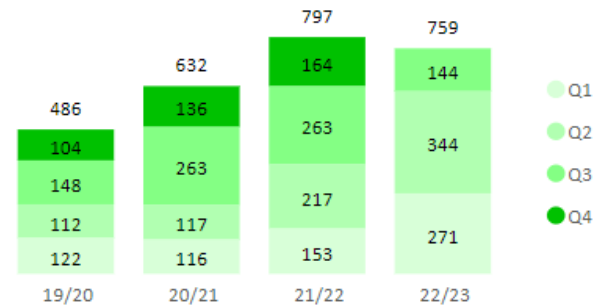
Corrugation or pothole complaints



Slippery surface complaints



Other complaints (request to grade)



Service request trend over time

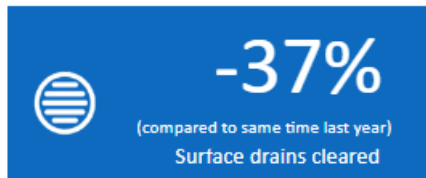
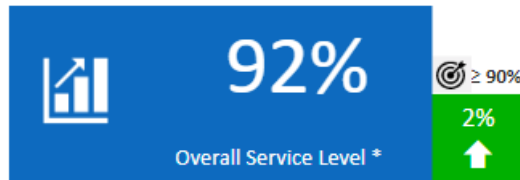




Drainage Performance

Q3 JAN - MAR 2023

PERFORMANCE METRICS

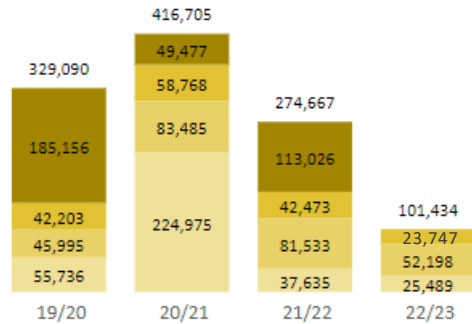


WHAT ARE DRAINS MAINTAINED?

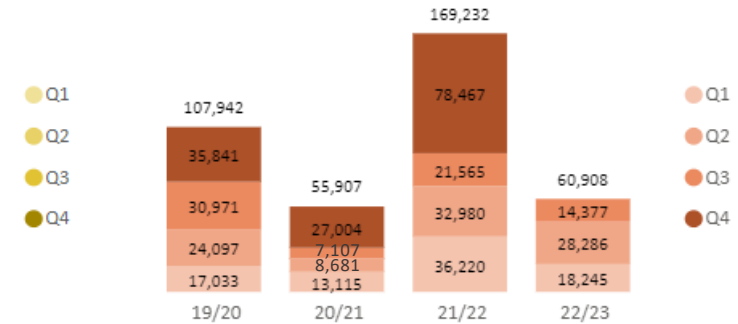
Surface drains are cleaned out using a maintenance system that is driven by proactive inspections and reactive works, and supplemented by responding to flooding issues following storms. Works are prioritised based on risk to property or person.

DRAIN STATISTICS

Surface drains cleared (linear metres)



Underground drains cleared (linear metres)

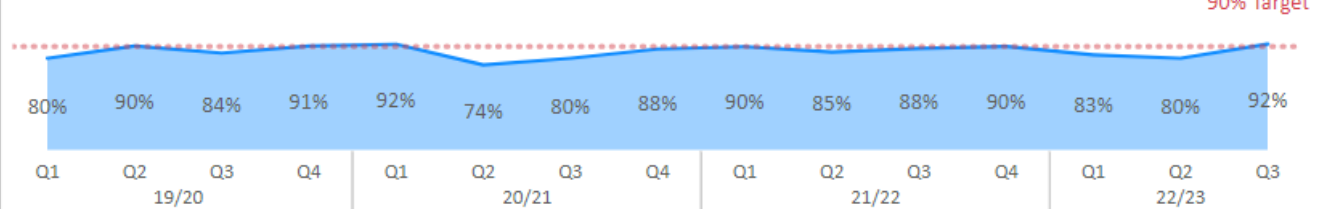


DRAINS PERFORMANCE

Service request types by volume, standard and service level

Service request	Volumes	Standard (Days)	Service Level	90% Target
Surface Drain (Drainage)	154	15	89%	
Pits (Drainage)	78	15	96%	
Underground Drain (Drainage)	38	15	97%	

Overall service level trend over time



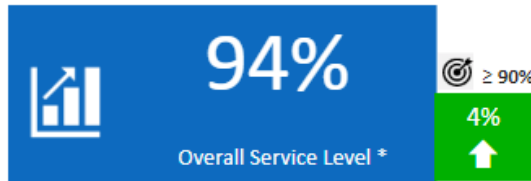
* Percentage of service requests completed within the time standards defined in the CRMS
 • Note that, each drainage request is closed upon completion of inspection and scheduling of work (if work is required).



Waste Management Performance

Q3 JAN - MAR 2023

PERFORMANCE METRICS

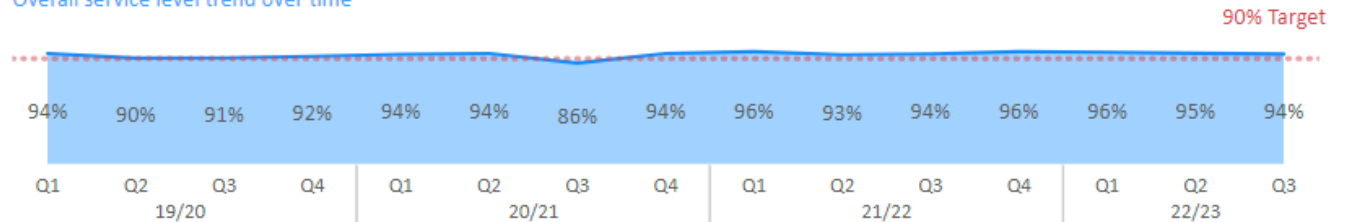


WASTE MANAGEMENT PERFORMANCE

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

Service request	Volumes	Standard (Days)	Service Level	90% Target
Additional Recycling 240L	86	5	97%	
Additional Rubbish 120L	90	5	97%	
Damaged Garden 240L	95	15	100%	
Damaged Recycling 240L	271	15	98%	
Damaged Rubbish 120L	651	15	100%	
Missed Collection	72	7	90%	
Missing Garden 240L	89	15	100%	
Missing Recycling 240L	97	15	100%	
Missing Rubbish 120L	124	15	100%	
New Garden 120L	191	30	100%	
New Garden 240L	320	5	98%	
New Rubbish 120L & New Recycling 240L	222	5	97%	
Not Emptied Garden Bin	353	3	79%	
Not Emptied Recycling Bin	231	3	89%	
Not Emptied Rubbish Bin	598	3	92%	

Overall service level trend over time



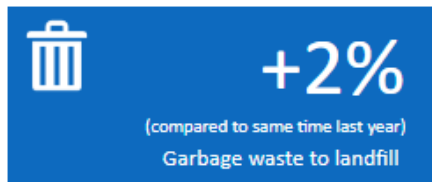
* Percentage of service requests completed within the time standards defined in the CRMS



Waste Disposal and Recovery Performance

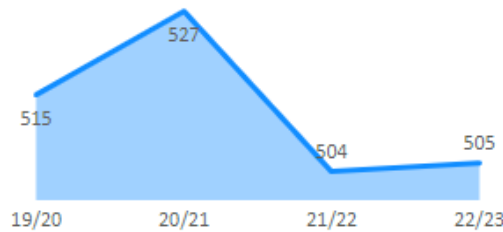
Q3 JAN - MAR 2023

PERFORMANCE METRICS

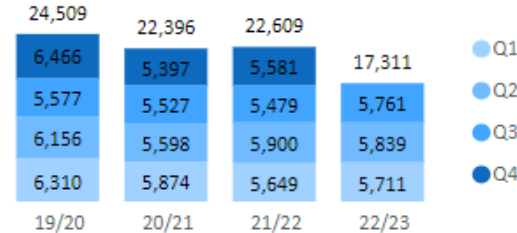


DISPOSAL STATISTICS

Average household garbage waste (kgs)

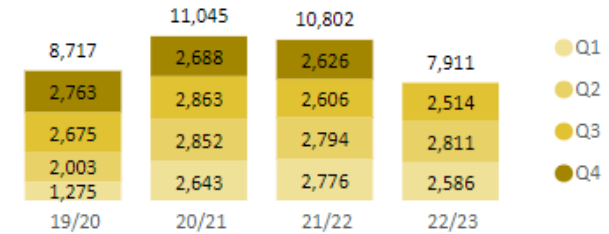


Garbage waste to landfill (tonnes)

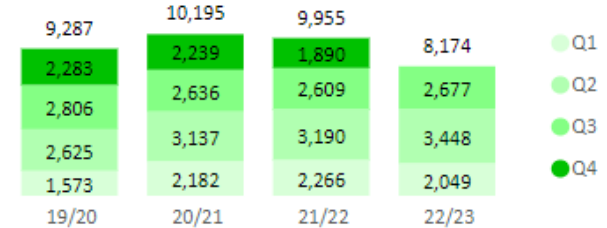


RECOVERY STATISTICS

Recycle waste to recovery (tonnes)



Food and green waste to mulching (tonnes)



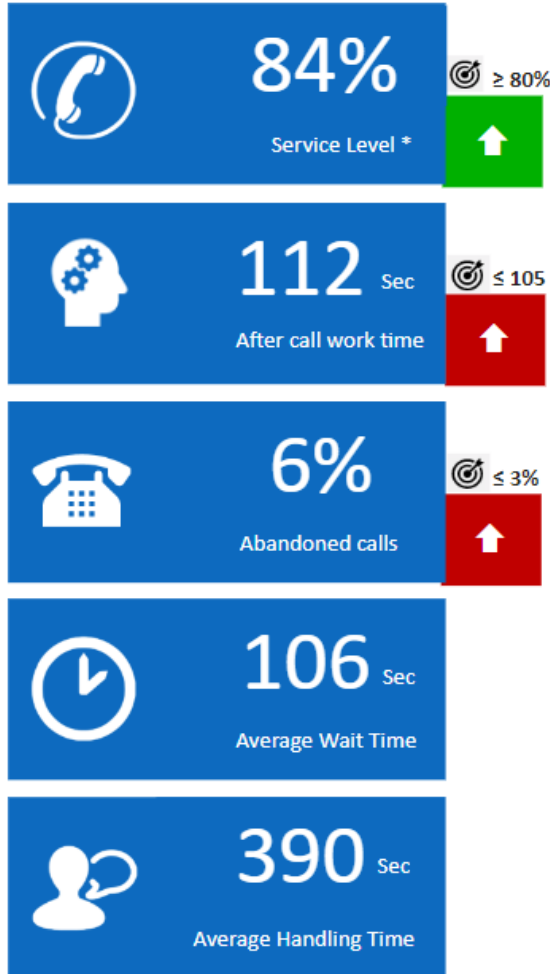
As the Shire's population continues to grow, the amount of waste generated is also growing. Cardinia Shire Council will continue to take advantage of recent advancements such as newer technologies and improved markets for products, resulting in improved financial outcomes for resource recovery. The impact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



Customer Support Call Performance

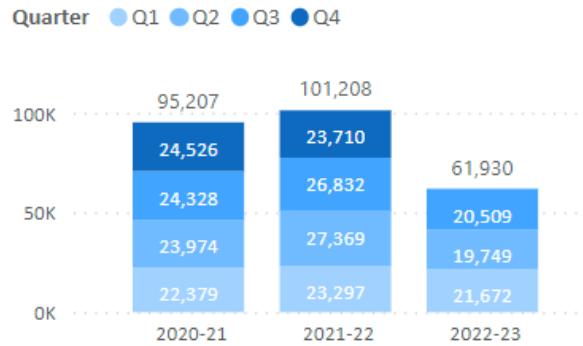
Q3 JAN - MAR 2023

PERFORMANCE METRICS

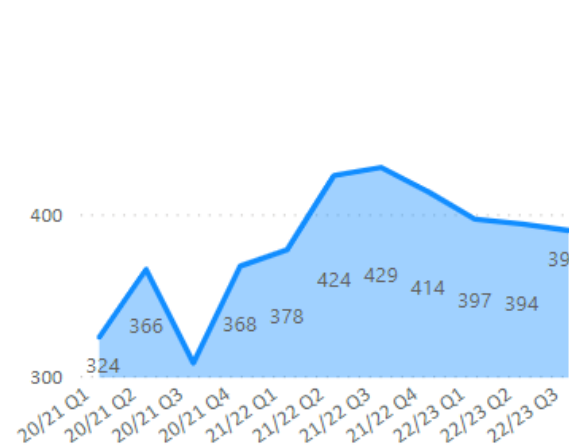


CALL STATISTICS

Call volumes (Answered and Abandoned)

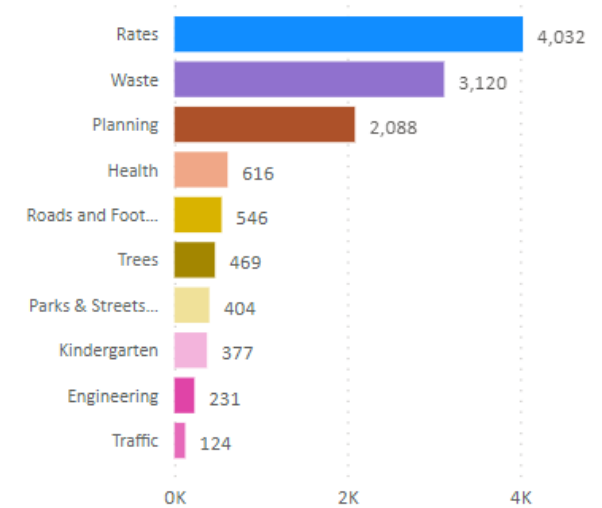


Average Handling Time (Seconds)



ENQUIRY TYPE

Enquiry type volumes



WHAT DOES SERVICE LEVEL MEAN?

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

The Service Level displayed on this report is measuring the percentage of calls that were answered within 300 seconds.

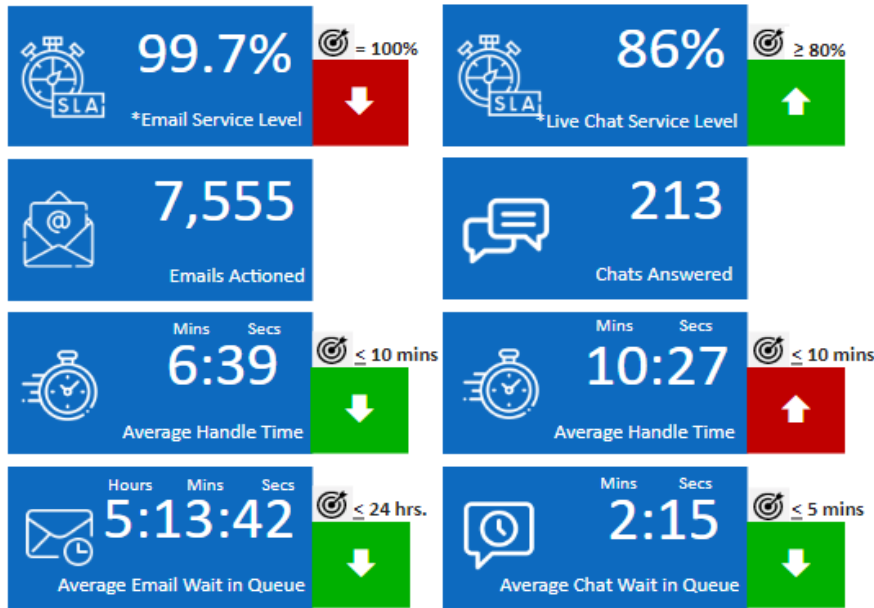
* Percentage of calls answered within 300 Seconds



Customer Support Digital Performance

Q3 JAN - MAR 2023

PERFORMANCE METRICS



WHAT DOES THE SERVICE LEVEL MEAN?

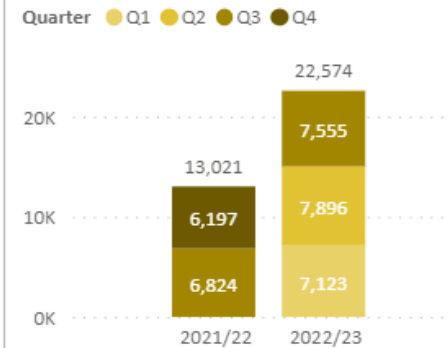
Service Level, or Grade of Service (GOS), is a measure which displays the percentage of emails and chats answered within a designated time period.

The Service Level displayed on this report measures the percentage of emails that were answered within one (1) business day and for chats within five (5) minutes.

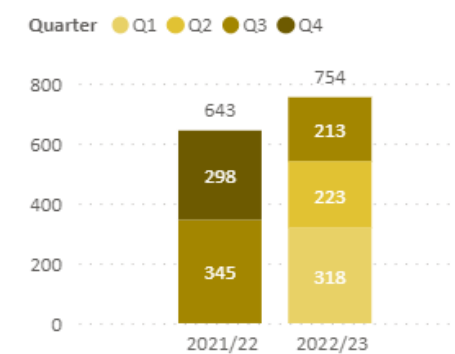
*Percent of emails actioned within one (1) business day, and percent of chats answered within five (5) minutes.

EMAIL & CHAT STATISTICS

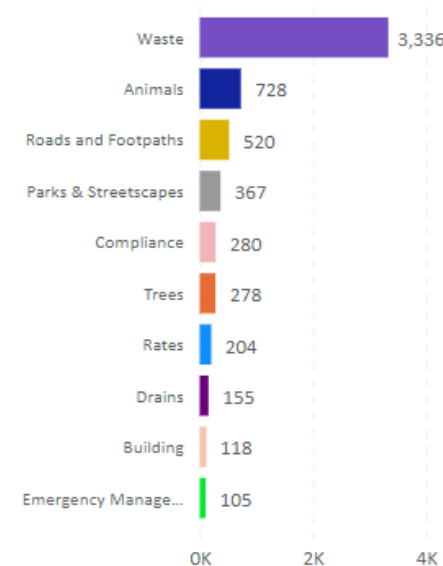
Volume of emails actioned



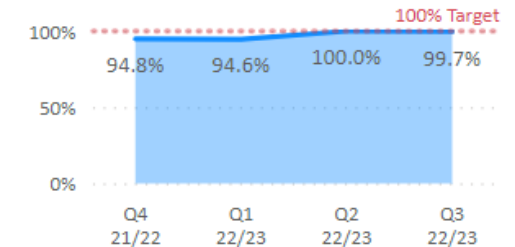
Volume of chats answered



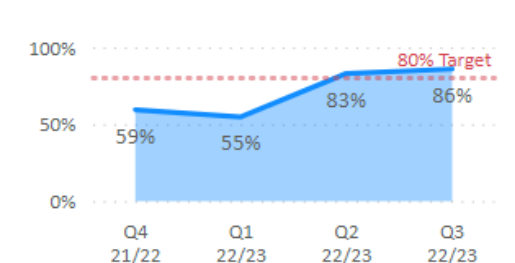
Volume of digital work by enquiry type



Email service level



Chat service level

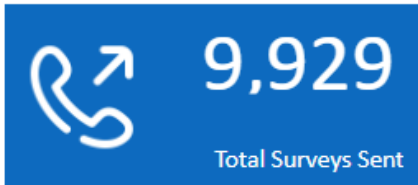


Customer Support After Call Survey

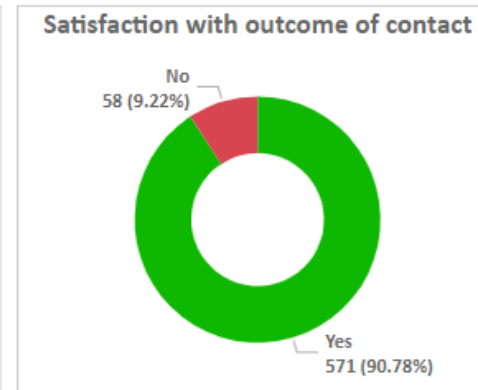
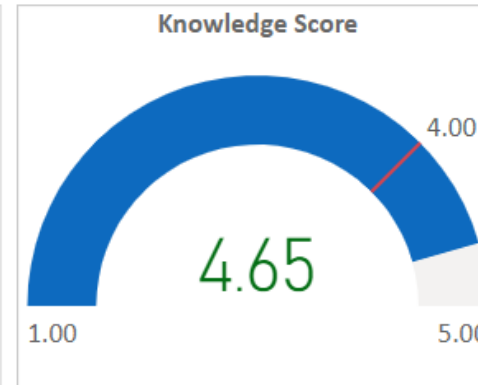
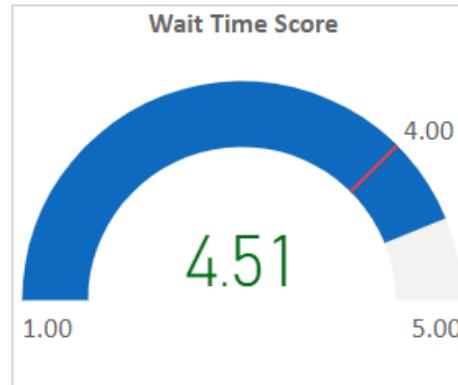


Q3 JAN - MAR 2023

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:

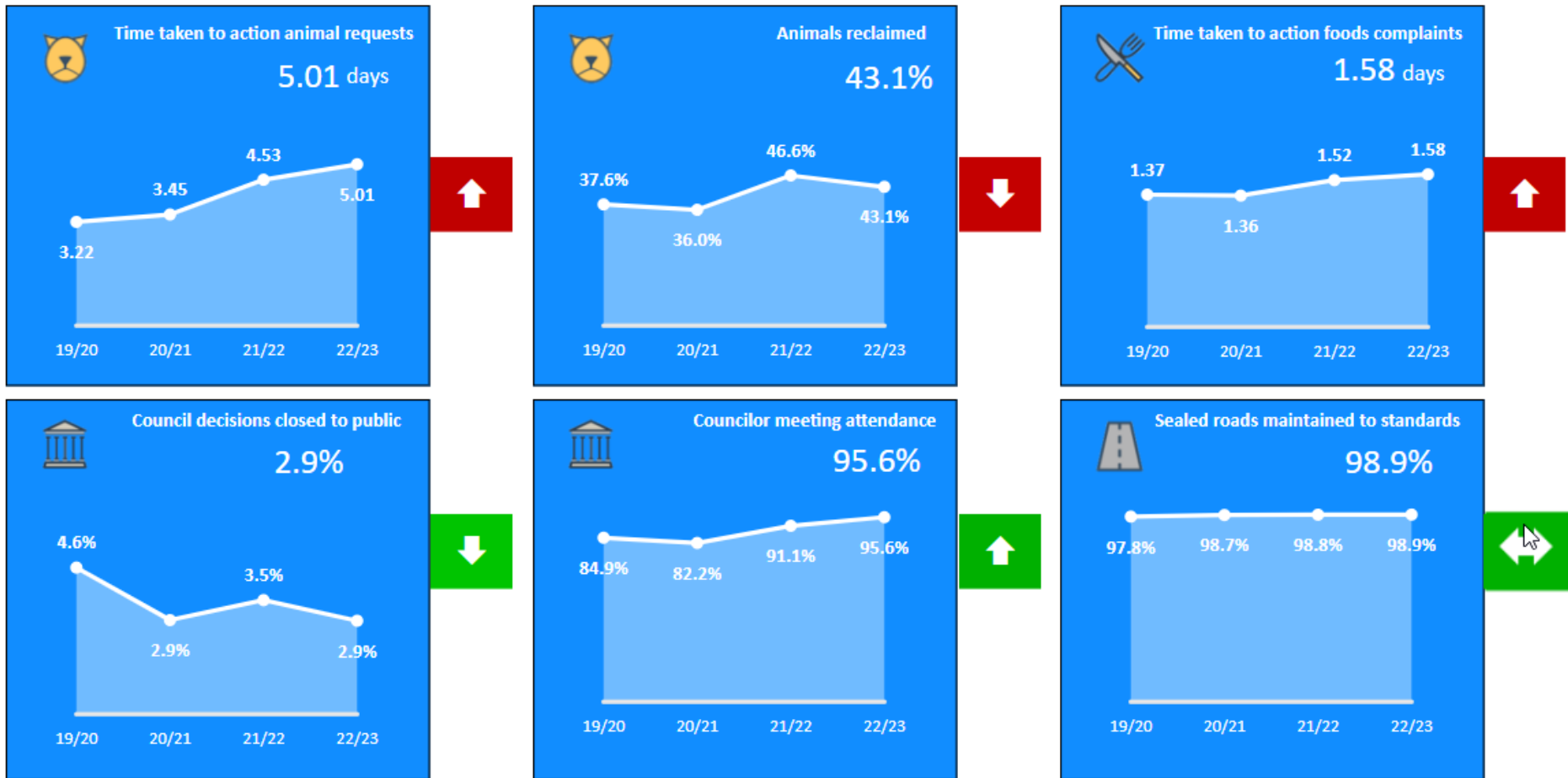
- Using a scale of 1 to 5 where 5 is Very Satisfied, how satisfied were you with the time you waited on hold before speaking with an officer?
- Using a scale of 1 to 5 where 5 is Very Satisfied, how satisfied were you with our officer's level of knowledge about your inquiry?
- Using a scale of 1 to 5 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.

LGPRF Service Measures



Q3 JAN - MAR 2023

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 *Local Government Victoria* website. Below is a selection of LGPRF service measures that are able to be reported on a quarterly basis.

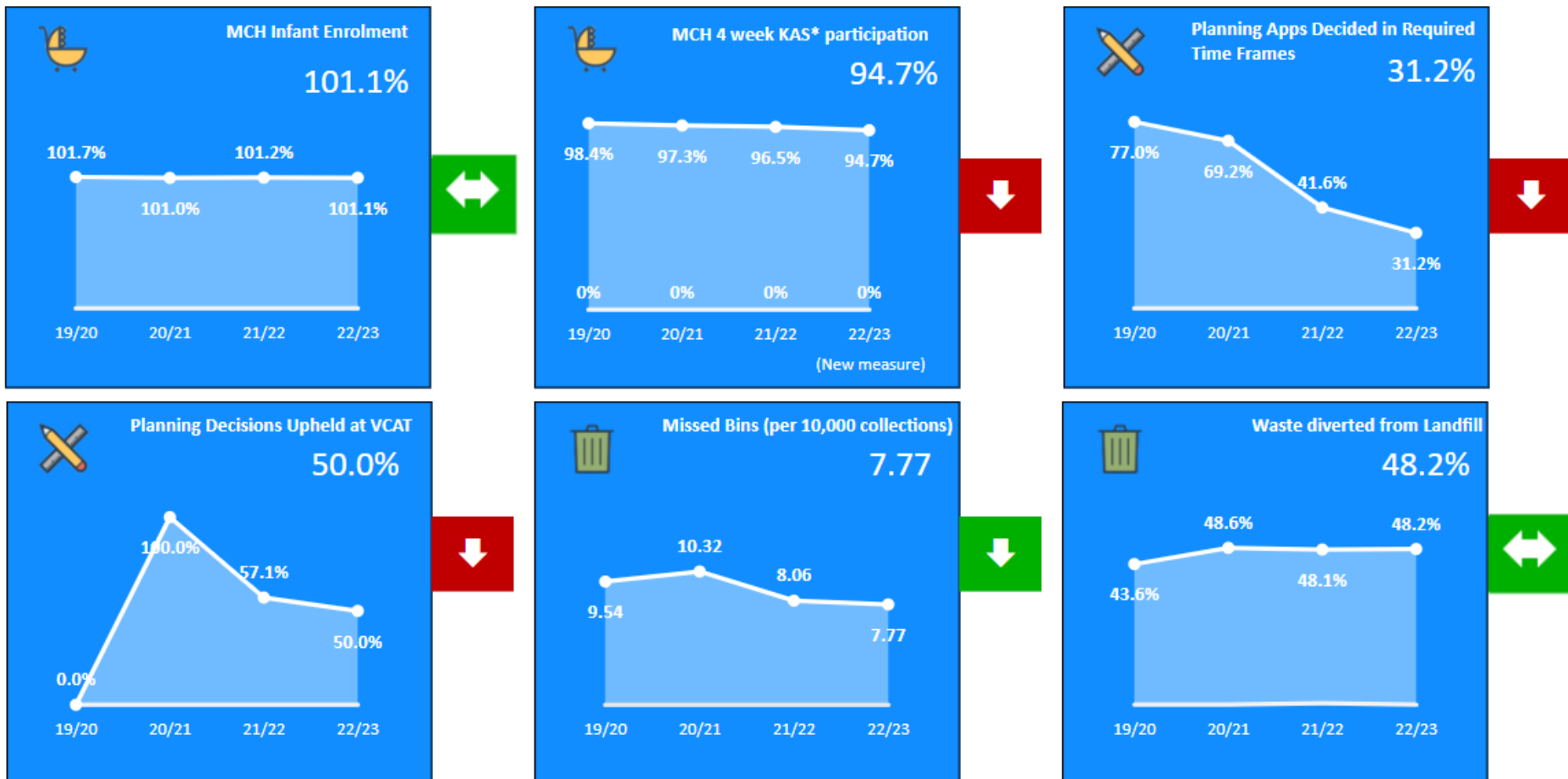


LGPRF Service Measures



Q3 JAN - MAR 2023

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 *Local Government Victoria* website. Below is a selection of LGPRF service measures that are able to be reported on a quarterly basis.



19/20 - VCAT was not required to make any decisions during this year.

* Key Ages and Stages (KAS)

CRMS Service Standards



Q3 JAN - MAR 2023

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

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

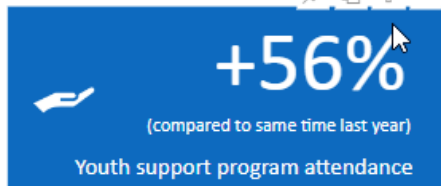
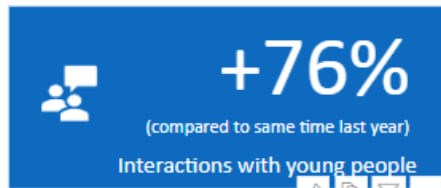
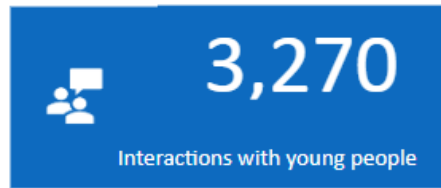
Request Category	Request Type	Details	Service Standard (days)
Waste - Kerbside Bin Issue	Damaged Garden 120L	Request for the replacement or repair of a 120L garden bin that has been damaged.	10
Waste - Kerbside Bin Issue	Damaged Garden 240L Damaged Recycling 240L Damaged Rubbish 120L Damaged Rubbish 80L	Request for the replacement or repair of any size waste, recycling or green bin that has been damaged.	15
Waste - Kerbside Bin Issue	Missing Garden 120L	Request for the replacement of a 120L garden bin that has gone missing.	10
Waste - Kerbside Bin Issue	Missing Garden 240L Missing Recycling 240L Missing Rubbish 120L Missing Rubbish 80L	Request for the replacement of any size waste, recycling or green bin that has gone missing.	15
Waste - Kerbside Bin Issue	Not Emptied Garden Bin Not Emptied Recycling Bin Not Emptied Rubbish Bin	Request for contractor to return to empty any size waste, recycling or green bin that was not emptied on the scheduled bin collection day by fault of contractor.	3
Waste - Kerbside Bin Information	Service Information Enquiry	Request for general bin information from the Waste Collection team.	15
Waste - Kerbside Bin Issue	Driver issues, Speeding, Damage Claims	Service performance issues related to the waste and recycling contractor, including driver issues and damage to property.	3
Waste - New Additional or Cancelled Service	Service Issue - Driver issues, Speeding, Damage Claims	Service performance issues related to the green waste contractor, including driver issues and damage to property.	15
Waste - Kerbside Bin Change	Request for free additional medical	Based on medical grounds, free bins can be provided to residents who require extra bin capacity.	5
Roads - UNSEALED	Corrugation or Pothole Complaint	Request to repair an unsealed due to corrugation or pothole(s).	8
Roads - UNSEALED	Other Complaint	Request to grade an unsealed road.	8
Roads - UNSEALED	Slippery Surface Complaint	Request to safeguard and repair unsealed road.	8
Drains	Pits	Request to investigate and rectify drainage pit issue.	15
Drains	Surface Drain	Request to investigate and rectify drainage pit issue.	15
Drains	Underground Drain	Request to investigate and rectify drainage pit issue.	15



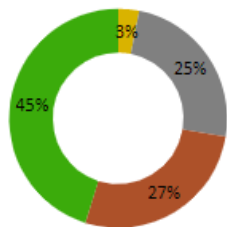
Youth Engagement Performance

Q3 JAN - MAR 2023

PERFORMANCE METRICS



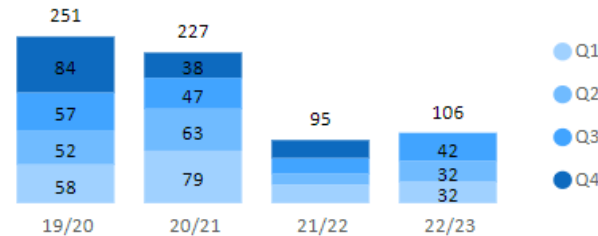
HOW DO OUR YOUTH INTERACT WITH US?



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

YOUTH PROGRAM SUPPORT STATISTICS

Number of young people offered support

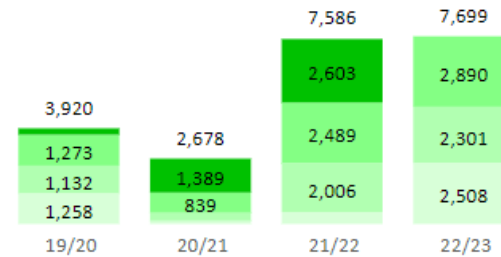


The Youth Support Program is a free and confidential service which offers young people with information, advice and practical support (short- and medium-term). The program is flexible, accessible to all young people and is respectful of race, gender, sexuality or religion.

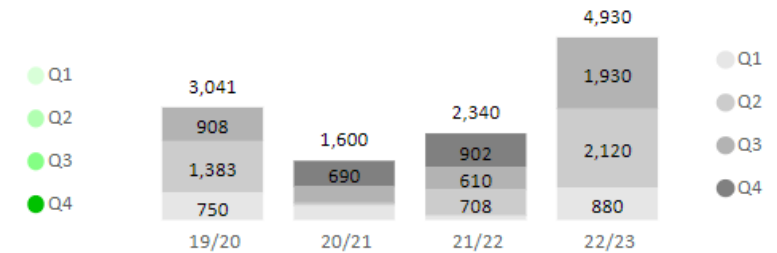
The graph illustrates the number of young people provided with more than one episode of support from a dedicated Youth Support Officer.

INTERACTION STATISTICS

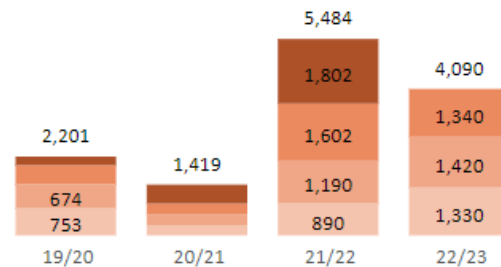
My Place volumes



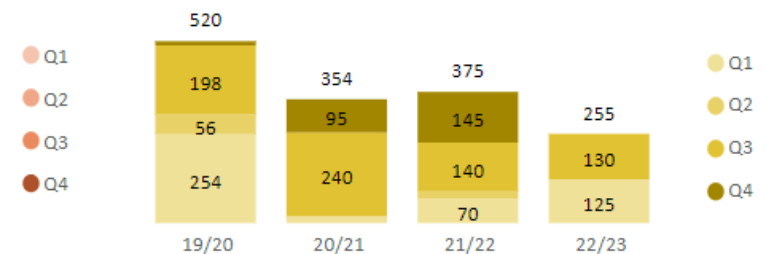
In-School program/workshops volumes



After school program volumes



School holiday program



† Compared to last quarter's result

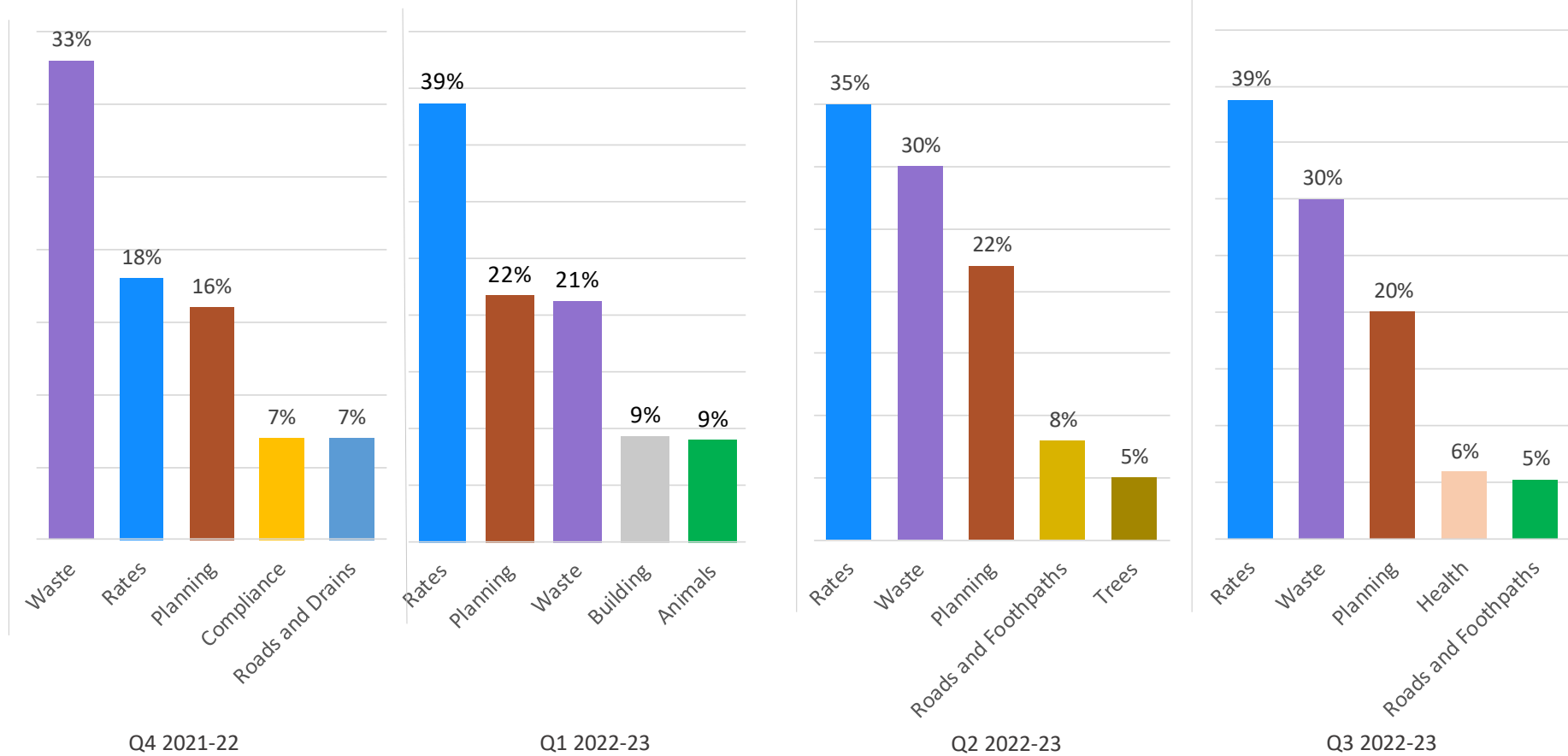


Customer Support Call Performance

Q3 JAN - MAR 2023

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.







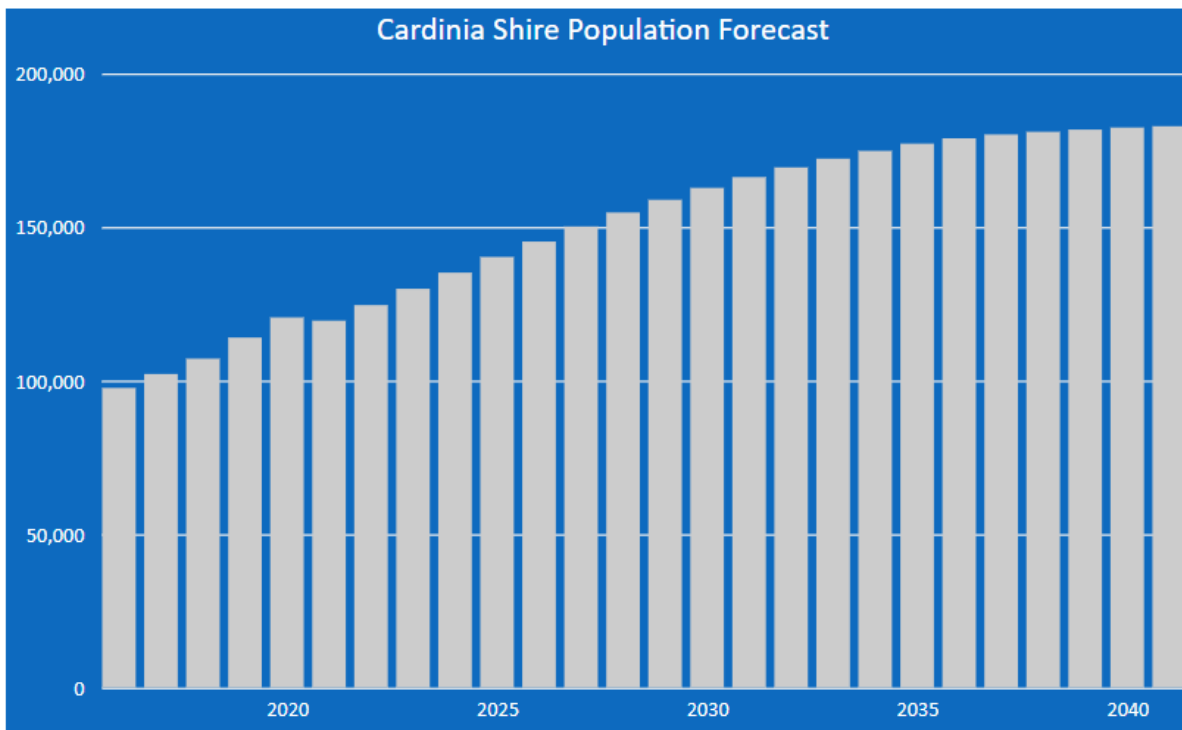
Growth Projections

Q3 JAN – MAR 2023

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 2023 129,896	Population 2041 182,833	Change 2023-41 40.75 %
-----------------------------------	-----------------------------------	----------------------------------



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

HOUSEHOLD GROWTH

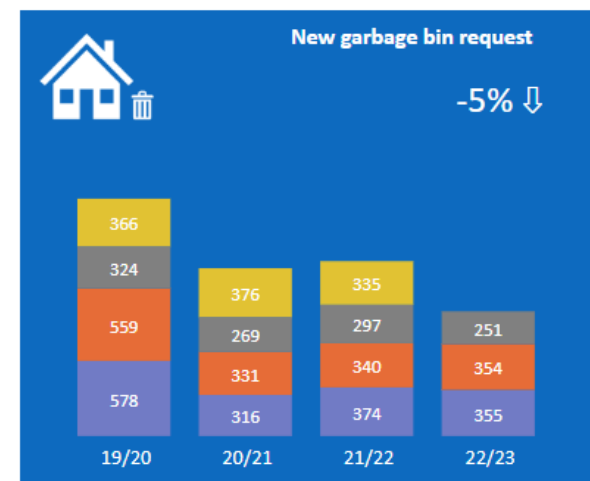
YTD comparison to last year

Growth Indicator  **3**

Number of households moving into the Shire per day

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.



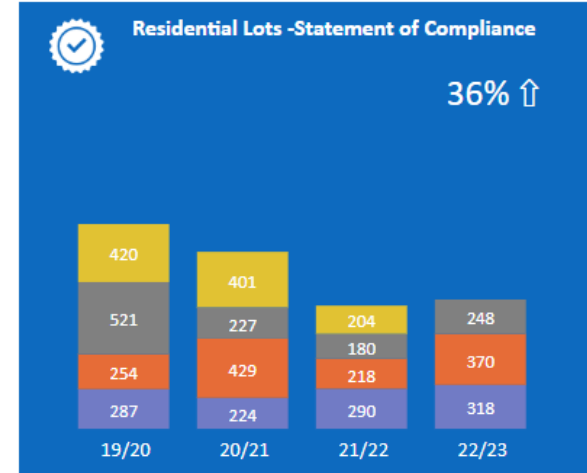
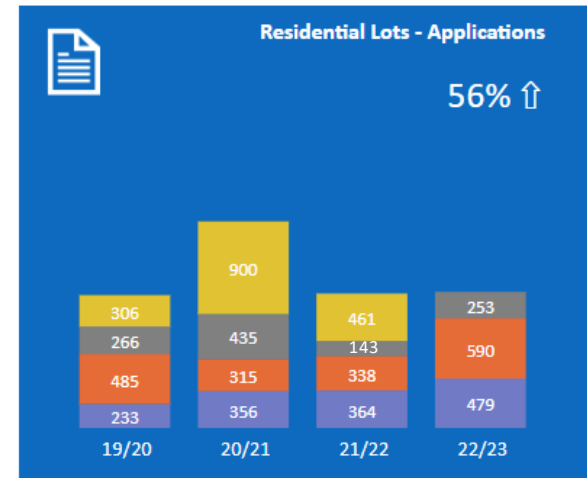
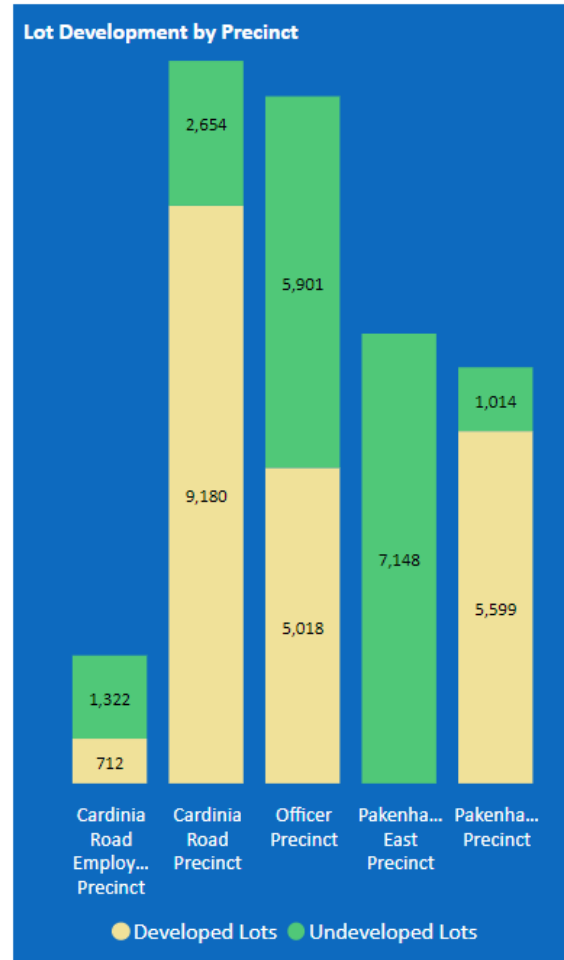
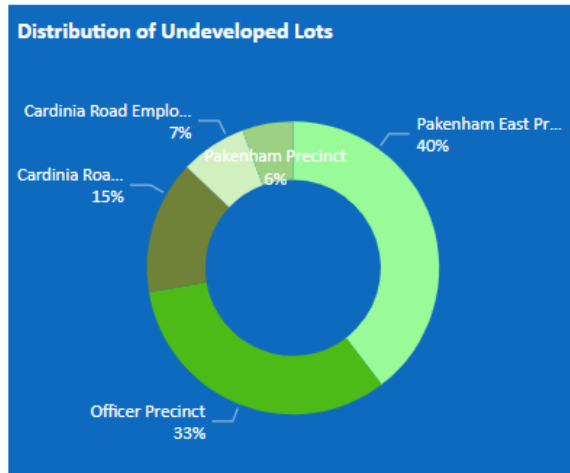
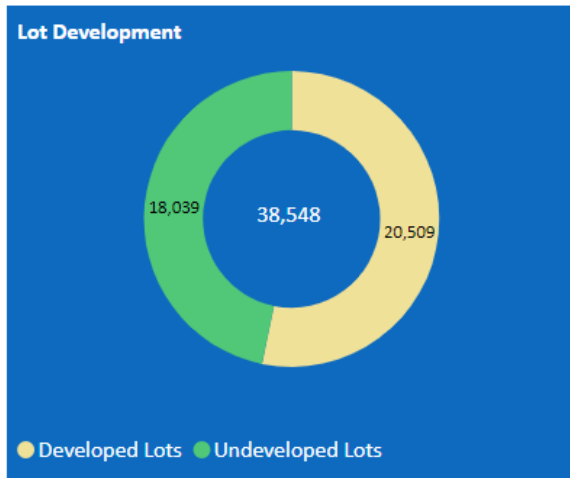
Future Development



Q3 JAN – MAR 2023

RESIDENTIAL LAND ACTIVITY METRICS *YTD comparison to last year*

SUBDIVISION METRICS *YTD comparison to last year*

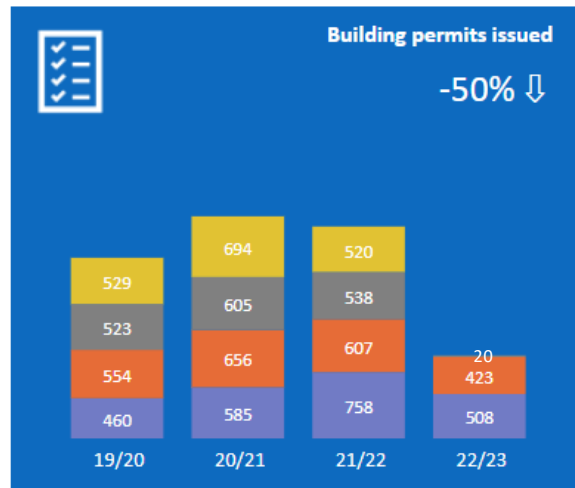
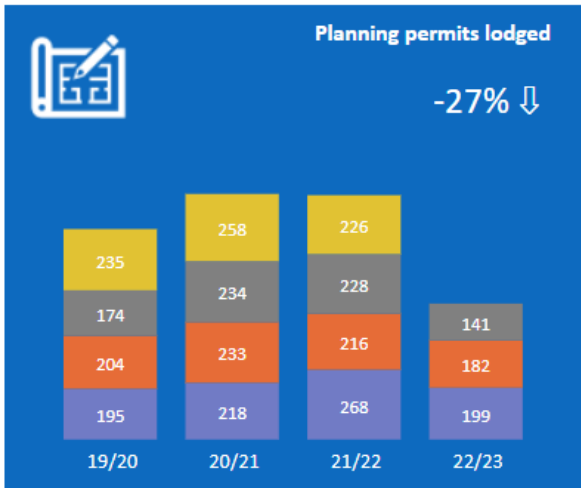




Current Activity

Q3 JAN – MAR 2023

PROPERTY METRICS *YTD comparison to last year*

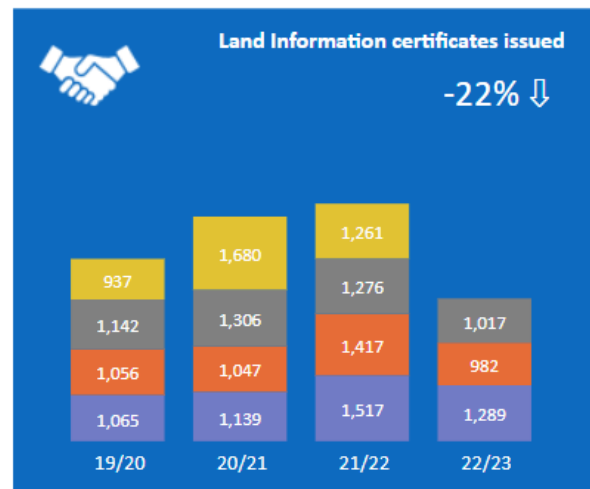
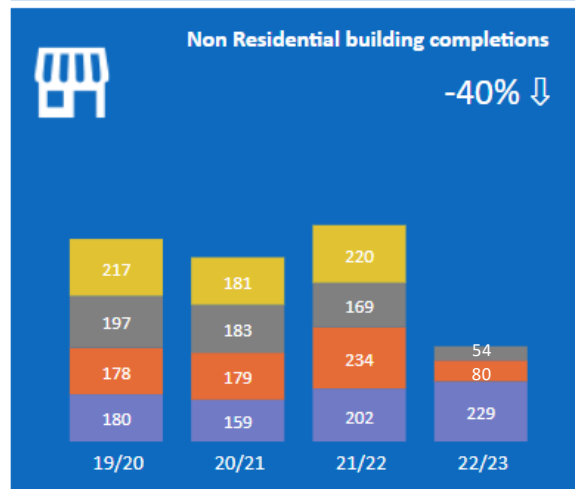
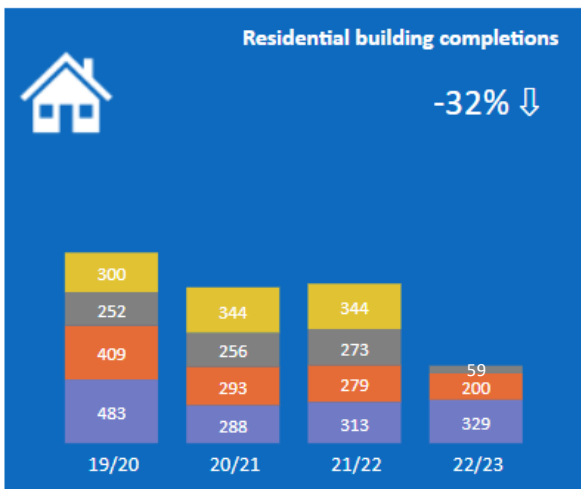


Activity within the property sector can help determine the growth rate within a municipality and therefore assist with future decision making.

Planning permits are required to make changes to a property. Changes are 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.

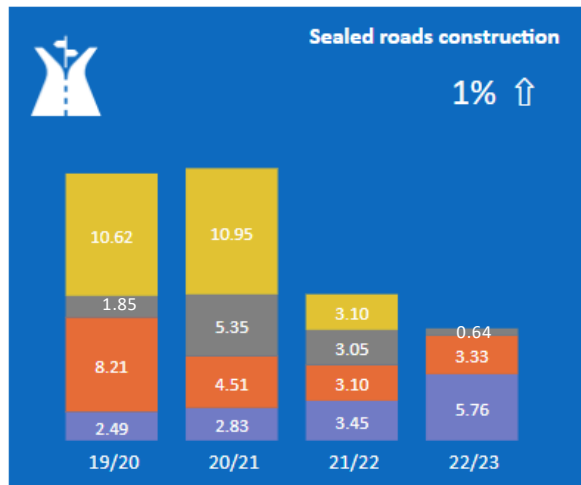




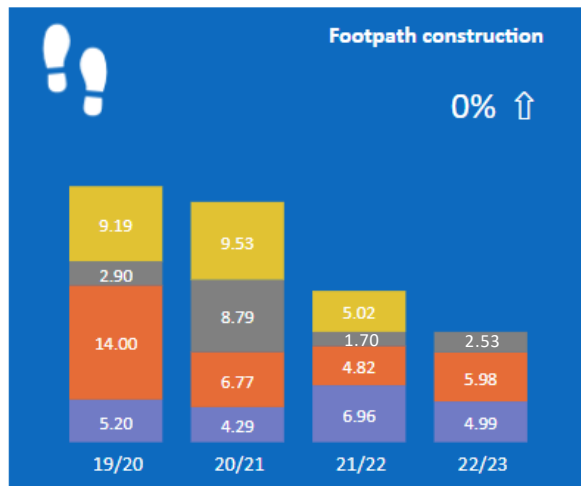
Current Activity

Q3 JAN – MAR 2023

INFRASTRUCTURE METRICS *YTD comparison to last year*

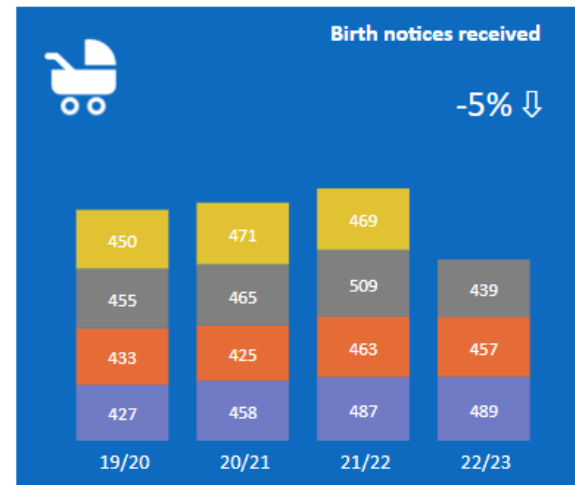


Sealed road growth is due to a combination of subdivision development and Council’s sealing of unsealed roads through special charge schemes or other external funding such as Roads to Recovery.

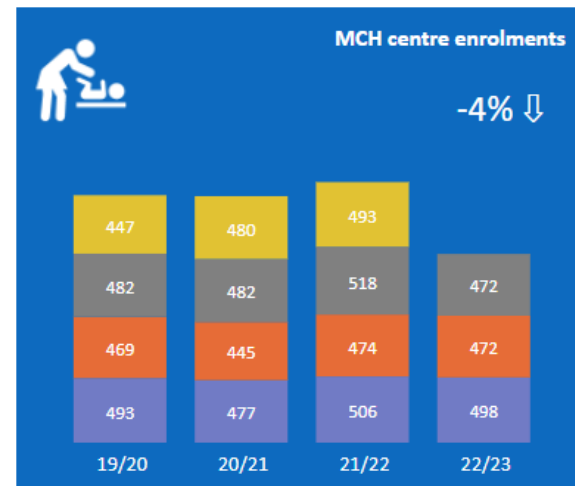


Footpath growth is due to a combination of footpaths constructed from subdivision development and Council’s capital works program.

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.





Cardinia Initiative Performance Report

Cardinia Shire Council

cammsstrategy

Print Date: 17-Apr-2023

Applied Filters
Date Select: 01-Jul-2022 - 31-Mar-2023
Hierarchy: ORG Hierarchy
Hierarchy Level: Organisational
Hierarchy Node: Organisation
Initiative Filter: Council Plan Initiatives

INITIATIVE SUMMARY

BY PERFORMANCE

3 OFF TRACK

35 ON TRACK


0 NO TARGET SET



Customer, People and Performance

Communications and Engagement

Communications and Engagement Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
5.1.1.4 CPI - Implement the Community Engagement Policy, exceeding legislative requirements for community engagement	Georgia Davies - Jackson - Coordinator Communications and Engagement	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>Progress Comments: Council continued to deliver community engagement based on its Community Engagement Policy and in line with the Local Government Act. A number of engagement projects were delivered this quarter, including multiple roads projects, such as Sealing the Hills, the Active Cardinia Strategy, Officer Urban Design Framework, PB Ronald Reserve, Alma Treloar public toilets and PB Ronald Reserve Artwork. QR code posters has been implemented as a strategy for most engagements to increase the opportunity for community to participate in engagement activities.</p> <p>Last Updated - 12/04/2023</p>						


Customer and Service Improvement

Customer and Service Improvement Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
5.1.3.2 CPI - Publicly report the organisation’s performance on a quarterly basis, including customer service outcomes	Peter Philp - Manager Customer and Service Improvement	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>Progress Comments: Quarterly Performance and Growth Report preparation and presentation is progressing as planned.</p> <p>Last Updated - 16/09/2022</p>						


Finance

Finance Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
5.1.2.21 CPI - Develop a long-term financial plan that ensures financial sustainability	Scott Moore - Chief Finance Officer	01-07-2022	30-06-2023	In Progress	66	 GREEN
<p>Progress Comments: During the third quarter, three councilor budget workshops and three SLT workshops were held, draft capital works program further refined, resource business cases evaluated, and 1st draft operating budget developed by managers. These are operating and capital budget planning components of the long-term financial plan update process.</p> <p>Last Updated - 17/04/2023</p>						

Office of the General Manager - Customer, People and Performance





General Manager – Customer, People and Performance

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
5.1.4.5 CPI - Develop a strategy aimed at alternative revenue streams	Debbie Tyson - General Manager - Customer, People and Performance	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>Progress Comments: The successful consultant has undertaken several workshops and individual meetings, this includes with Councillors, SLT and Managers. The project is on track to be completed by financial year ending.</p> <p>Last Updated - 12/04/2023</p>						

Governance, Facilities and Economy

Arts, Advocacy and Economy

Arts, Advocacy and Economy Initiatives


Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>1.1.2.2 CPI - Support the delivery of an annual calendar of events and programs that celebrate our diverse community, its arts and culture</p> <p>Progress Comments: 2023 programming at Cardinia Cultural Centre is well underway with monthly evening feature shows for general public; monthly weekday Sip n See shows for Seniors; weekly arts workshops and school holiday shows and films for children and families; as well as arts exhibitions in the main Gallery space. Preparation of the CCC Jul-Dec seasons is progressing well. At Hills Hub programming is continuing in the arts space with regular exhibitions, as well as artist activations and networking. A calendar of Artist Opportunities for 2023 is currently being executed, with a very successful Artist Networking Night held in February and another scheduled for August. Recent highlights have been the Prism exhibition at Hills Hub showcasing the art of local LGBTIQA+ artists, the launch of the Cardinian Embroideries permanent exhibition at CCC and the current CCC Gallery exhibition Pub Rock touring from Canberra's National Portrait Gallery.</p> <p>Last Updated - 16/03/2023</p>	James Fischer - Coordinator Arts and Creative Industries	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>4.1.2.5 CPI - Advocate for a South East Melbourne Airport</p> <p>Progress Comments: Cardinia Shire Council are working in partnership with the Greater South East Melbourne Regional Group for this project and are actively involved in championing this advocacy priority. A draft terms of reference has been developed for the group and reports have been prepared to inform the next steps in strategic direction.</p> <p>Last Updated - 20/03/2023</p>	Tim Cooper - Manager Arts, Advocacy, and Economy	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>4.1.2.6 CPI - Develop an Investment Attraction Plan for Cardinia Shire employment precincts</p> <p>Progress Comments: Council officers have incorporated the Investment Attraction plan into the Economic Development strategy under the pillar of 'Creating the new economy'. The Economic Development strategy has a clear focus on activating our industrial and employment land and creating local jobs for residents. Council staff are working with Invest Victoria to prioritize Cardinia Shire as a destination for new and existing businesses looking to establish or relocate.</p> <p>Last Updated - 20/03/2023</p>	Tim Cooper - Manager Arts, Advocacy, and Economy	01-07-2022	30-06-2023	In Progress	80	 GREEN
<p>4.1.2.7 CPI - Facilitate investment in our townships to support businesses and vibrant communities</p> <p>Progress Comments: Council continues to support and facilitate investment opportunities in our townships and employment precincts. We have been working in partnership with the Victorian Planning authority to develop and finalize the Officer South Precinct Structure Plan. We support new and existing businesses to facilitate establishment and expansion opportunities through planning support and general advice. Council works in partnership with Eastern Dandenong Ranges Group and West Gippsland Association</p> <p>Last Updated - 07/03/2023</p>	Tim Cooper - Manager Arts, Advocacy, and Economy	01-07-2022	30-06-2023	In Progress	75	 GREEN

Arts, Advocacy and Economy Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
4.1.4.1 CPI - Develop a Business Innovation Strategy	Tim Cooper - Manager Arts, Advocacy, and Economy	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>Progress Comments: A "Clever Cardinia" (Smart Cities) statement has been developed as part of the Economic Development strategy. This statement, combined with the Economic Development strategy, will guide the Business Innovation Strategy which is to be developed later this financial year.</p> <p>Last Updated - 19/12/2022</p>						
4.1.5.2 CPI - Develop and deliver initiatives within the Economic Development Strategy, including the visitor economy and tourism	Tim Cooper - Manager Arts, Advocacy, and Economy	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>Progress Comments: Council is delivering a wide range of initiatives within the Economic Development strategy. These include the establishment of the Cardinia Tourism Advisory committee and the continued promotion and marketing of our local tourism and hospitality businesses through the What's On Cardinia website. We have entered into an Memorandum of Understanding with relevant partners to explore the establishment of a Business/Education 'Centre of Excellence' within the Officer South Precinct Structure Plan. We continue to advocate for the delivery of Thompson's Road to accelerate the activation of our State Significant Industrial Precinct (SSIP). Economic development continues to deliver a range of networking events with a focus on sustainability and future economic trends.</p> <p>Last Updated - 07/03/2023</p>						
5.1.4.3 CPI - Implement the Cardinia Shire Advocacy Plan and work with strategic partners on shared advocacy initiatives	Tim Cooper - Manager Arts, Advocacy, and Economy	01-07-2022	30-06-2023	In Progress	80	 GREEN
<p>Progress Comments: Council officers have a clear set of priority projects, initiatives and stakeholders identified within the Advocacy plan. Council is working in partnership with GSEM, the community and internal stakeholders on a range of projects including Thompson's Rd, the South East Airport, Sealing the Hills, financial well-being for residents and major infrastructure projects such as Cardinia Life.</p> <p>Last Updated - 20/03/2023</p>						

Governance

Governance Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
5.1.5.14 CPI - Publicly report on Council decisions made and their implementation to demonstrate transparent decision making	Doug Evans - Manager Governance	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>Progress Comments: Quarterly reports are presented to Council which details all councils decisions and action taken to implement. The quarterly reports are also published on Councils website.</p> <p>Last Updated - 21/09/2022</p>						

Regulatory Services




Regulatory Services Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
3.1.5.5 CPI - Provide the community with tools to assist in the management of natural threats and emergencies	Owen Hardidge - GM Governance Facilities and Economy	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>Progress Comments: Council officers have been working with the community to ensure they have an understanding in the event of an emergency. These include such tools as Ready Get Go Bag Program session, Launch Bushfire Prepare Program online modules, Get Ready Get Techy Program session and three Community Information Engagements sessions.</p> <p>Last Updated - 21/09/2022</p>						


Infrastructure and Environment

Community Infrastructure Delivery

Community Infrastructure Delivery Initiatives




Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>2.1.1.10 CPI - Advocate to the State and Federal Governments for increased investment for all transport modes, including road safety treatments</p> <p>Progress Comments: 20/03/2023 - A shire-wide advocacy pack was adopted by Council to promote investment within Cardinia. This includes advocacy for 'Better, Safer roads' and 'Better public transport', and includes a request for a bus network service review, investment in the Thompson's Rd upgrade project, as well as other major road safety upgrades including the M1 Princes Hwy project, Lang Lang truck bypass project, Racecourse Road Duplication and further Princes Hwy Intersection upgrades. Continued advocacy is being undertaken to seek the reinstatement of federal funding to the Shires Sealing the Hills roads program, with further meetings held with State Ministers to gather support. A community petition has also secured nearly 3000 signatures which has been lodged with parliament for consideration.</p> <p>Last Updated - 20/03/2023</p>	David Fice - Manager Community Infrastructure Delivery	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>2.1.2.2 CPI - Develop and upgrade shared pathways and walking tracks across the shire</p> <p>Progress Comments: 20/03/2023 -The Eastern Dandenong Ranges Trail (EDRT) was successful for GSF Funding. A design has now been completed, with approvals being sourced through DoT and Puffing Billy Railway. Works are now scheduled to commence in mid-late April 2023.</p> <p>Last Updated - 20/03/2023</p>	Roland Rozario - Coordinator Community Infrastructure	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>2.1.4.1 CPI - Advocate for increased public transport services, frequency and multi-modal connectivity within the shire and greater south east region</p> <p>Progress Comments: 20/03/2023 - A shire-wide advocacy pack was adopted by Council to promote investment within Cardinia. This includes advocacy for 'Better, Safer roads' and 'Better public transport', and includes a request for a bus network service review. Cardinia has also attended and provided feedback to Infrastructure Victoria in Jan 2023 about what is needed for bus reform in Victoria. Cardinia is also planning a briefing with current State Ministers in June 2023 to discuss and highlight the current need for the upgrade to bus services within the municipality.</p> <p>Last Updated - 20/03/2023</p>	David Fice - Manager Community Infrastructure Delivery	01-07-2022	30-06-2023	In Progress	75	 GREEN

Community Infrastructure Delivery Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
2.1.5.3 CPI - Plan and deliver infrastructure upgrades to our road network to meet the needs of the current and future population	David Fice - Manager Community Infrastructure Delivery	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>Progress Comments: 20/03/2023 - Under the umbrella of the Better Local Roads Program, all major road infrastructure is planned for and delivered through three major roads programs. These are the Sealing the Hills program, the Strategic Roads program, and the Princes Highway Intersection Upgrade program.</p> <p>For the Sealing the Hills program, advocacy work continues as federal funding has been withdrawn from the program, with Cardinia securing \$41m to ensure construction works can still continue for the next 2 years.</p> <p>For the Strategic Roads program, road construction has now been completed for LL & Armytage roads in Officer, as well as for McGregor Rd, Solider Rd and Hobsons Rd in Rythdale.</p> <p>For the Princes Highway Intersection Upgrade Program, works continue on both the Princes Highway, Bayview Rd and Tivendale Rd intersections.</p> <p>Last Updated - 20/03/2023</p>						

Environment and Heritage

Environment and Heritage Initiatives


Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>3.1.1.2 CPI - Implement initiatives in the Aspirational Energy Strategy</p> <p>Progress Comments: Progress towards implementation: 1. Council is installing a 40kW rooftop solar energy system at the Operations Depot 2. Council is partnering with DECCA to deliver energy resilience solutions upgrades at Worrell Reserve, Gembrooke Community Centre and the Cockatoo Community Complex. Upgrades includes battery technology and back-up electricity generation.</p> <p>Last Updated - 14/03/2023</p>	Desiree Lovell - Manager Environment & Heritage	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>3.1.3.3 CPI - Implement initiatives in the Biodiversity Conservation Strategy</p> <p>Progress Comments: Progress towards implementation: 1. Coordination of the Peri-urban Weed Management Partnerships program until 2025. Onground works are being delivered across multiple project sites managed by project partners. 2. Commenced delivery of the Cardinia Creek Deer Partnership Program including facilitation of stakeholder meetings, community engagement and planning for community education programs. Project partners include Parks Victoria, Cardinia Environment Coalition and the Cardinia Deer Management Coalition. 3. Preparing a habitat restoration plan for Guys Hill area to support the release of the critically endangered Helmeted Honey Eater. 4. Council is assessing vegetation quality through its biodiversity monitoring program. A consultant has been engaged to assess approximately 100 biodiversity nodes to determine species diversity. 5. Engaged a consultant to develop 'Care for the Rare' guidelines to strategically protect and conserve Cardinia's threatened flora. 6. Drafted revised Growling Grass Frog guidelines for the Cardinia Road Employment Precinct. 7. Supported and attended Friends of Cardinia Creek fundraiser activity with a BBQ at Bunnings. 8. Coordinated the inception meeting for the development of a future Koo Wee Rup biolink.</p> <p>Last Updated - 14/03/2023</p>	Desiree Lovell - Manager Environment & Heritage	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>3.1.4.2 CPI - Implement initiatives in the Integrated Water Management Plan</p> <p>Progress Comments: Progress towards implementation: Council officers from various business units recently met with South East Water to discuss identifying planning barriers in the planning scheme to better implement integrated water management opportunities within the growth corridors.</p> <p>Last Updated - 14/03/2023</p>	Desiree Lovell - Manager Environment & Heritage	01-07-2022	30-06-2023	In Progress	75	 GREEN

Environment and Heritage Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
4.1.5.2 CPI - Actively protect key heritage sites within the shire	Desiree Lovell - Manager Environment & Heritage	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>Progress Comments: A review of the annual Heritage Grants program has been completed, streamlining the application process. The annual Heritage Grants program will be launched on 3 April 2023.</p> <p>Last Updated - 14/03/2023</p>						

Infrastructure Services

Infrastructure Services Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
3.1.2.1 CPI - Develop the next five-year action plan for the Waste and Resource Recovery Strategy.	Misty Johannsen - Manager Infrastructure Services	01-07-2021	02-07-2022	Completed	100	 GREEN
<p>Progress Comments: SLT endorsed and approved the new Action Plan in October 2022. A broader update on the Action Plan, future initiatives and Kerbside reform planning was presented at Councillor Briefing in November 2022.</p> <p>Last Updated - 13/01/2023</p>						
3.1.2.3 CPI - Implement the five-year action plan for the Waste and Resource Recovery Strategy	Misty Johannsen - Manager Infrastructure Services	01-07-2022	30-06-2023	In Progress	81	 GREEN
<p>Progress Comments: SLT endorsed and approved the new Action plan in October 2022. A broader update on the action plan, future initiatives and Kerbside reform planning was presented to Council Briefing in November 2022. A Council report will progress in March 2023. The action plan contains many initiatives carried over from the previous action plan, including education on correct recycling behaviours, food waste services, waste reduction rebates, addressing dumped rubbish, progressing alternatives to landfill, and waste processing services. These are independently reported on via the quarterly Environment Council initiative reports. Some highlights include the engagement of a Litter Prevention Officer commencing in November 2022. The advanced waste project is continuing to progress, and is currently at the Tender phase.</p> <p>Last Updated - 27/02/2023</p>						

Major Projects



Major Projects Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
2.1.5.1 CPI - Design Pakenham town centre streetscape upgrades. Progress Comments: 17/3/2023 - Council funding grant to the State Government's Growing Suburbs Fund, to revitalise Main Street Pakenham, was successful and will assist Council to upgrade road infrastructure in Pakenham. Grant milestone dates have been recalibrated with public consultation mid 2023 and construction 2024 and waiting approval from the State Department. Council has prepared a draft Public Realm Strategy and Wayfinding Strategy for the Pakenham Activity Centre with concept designs with these moving to detailed designs later in 2023. Last Updated - 17/03/2023	Narelle Bulleid - Program Manager Major Projects	01-07-2021	02-07-2022	In Progress	75	 RED
2.1.5.2 CPI - Commence Pakenham town centre streetscape upgrades Progress Comments: 17/3/2023 - Delivery has been recalibrated to match Department timeframes with commencement moved to the beginning of 2024 to match up with the funding Last Updated - 17/03/2023	Narelle Bulleid - Program Manager Major Projects	01-07-2022	30-06-2023	Not Started	0	 RED

Liveable Communities



Active and Connected Communities

Active and Connected Communities Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>2.1.1.7 CPI - Plan and deliver accessible and inclusive recreation and community facilities</p> <p>Progress Comments: Projects progressed this quarter include: Officer District Park currently being redesigned for a revised stage 1 tender will be released in 2023. Alma Treloar amphitheatre tender closed and is currently being assessed. A Ministerial sod turn event took place in March for the Creekwood Playground upgrade, following the successful funding submission to the Victorian Government's Living Local Grant Fund. The final designs as chosen by the community are available on Council's Creating Cardinia website and construction is due to commence in March. Equestrian Strategy facilities assessments are in progress and the Strategy content is currently being reviewed and updated. Once complete the draft Strategy will be presented to community for feedback.</p> <p>Construction is nearing completion on the Nar Nar Goon oval resurfacing project, the Cockatoo tennis court project, and the Bunyip Reserve soccer pitch redevelopment. The Cardinia Life redevelopment business case is progressing. The review of the audit and analysis of recreation assets and development of implementation approach is progressing.</p> <p>Last Updated - 17/03/2023</p>	Kristen Jackson - Manager Active and Connected Communities	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>2.1.2.1 CPI - Develop an Open Space Strategy and Recreation / Sports Plan for Cardinia.</p> <p>Progress Comments: Cardinia Shire's draft Active Cardinia Strategy has been prepared and community engagement was undertaken in February and March 2023. Cardinia Shire's draft Open Space Strategy has also been prepared and community engagement is being undertaken in March and April 2023.</p> <p>Last Updated - 15/03/2023</p>	Kristen Jackson - Manager Active and Connected Communities	01-07-2021	30-06-2023	In Progress	80	 GREEN

Community and Family Services

Community and Family Services Initiatives



Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>1.1.4.2 CPI - Implement and monitor the Safer Communities Strategy</p> <p>Progress Comments: The Community Safety Action Agenda 2022 including 36 actions to address community safety is progressing and on track. Council officers have commenced development of the Safety Policy, including key stakeholder engagement.</p> <p>Last Updated - 23/03/2023</p>	Mark Carter - Coordinator Community Safety & Inclusion	01-07-2022	30-06-2023	In Progress	80	 GREEN
<p>1.1.5.3 CPI - Develop the next phase of the Together We Can initiative, with an increased focus on gender equality and financial literacy</p> <p>Progress Comments: The new Family Violence Action Agenda has been developed in consultation with internal departments and external stakeholders to reduce family violence.</p> <p>The action agenda was presented to the Liveability Plan Steering Committee and has been endorsed for delivery throughout 2023 with a strong focus on Gender Equality and collaborative work with the Financial Wellbeing Action Agenda (Liveability Plan).</p> <p>Last Updated - 23/03/2023</p>	Mark Carter - Coordinator Community Safety & Inclusion	01-07-2022	30-06-2023	In Progress	75	 GREEN

Future Communities

Future Communities Initiatives




Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>1.1.1.3 CPI - Implement the endorsed Liveability Plan Action Agenda 2021-25</p> <p>Progress Comments: All five Actions Teams comprising community and council members have met to finalise their Action Agenda's for the current financial year. The Liveability Partnership Steering Group comprising representatives from partner agencies continue to meet on a regular basis. A Monitoring and Evaluation Plan for the Liveability Plan is in development, and will be supplemented with a workshop for the Liveability Partnership towards the middle of 2023.</p> <p>Last Updated - 21/03/2023</p>	Tracey Parker - Manager - Future Communities	01-07-2022	30-06-2023	In Progress	75	GREEN
<p>1.1.1.4 CPI - Continue to drive the Services for Success initiative to attract health and social services, including mental health services</p> <p>Progress Comments: Council officers have worked with a local housing and family violence and a family support agency to identify and establish services locally.</p> <p>Last Updated - 21/03/2023</p>	Tracey Parker - Manager - Future Communities	01-07-2022	30-06-2023	In Progress	75	GREEN
<p>1.1.3.1 CPI - Advocate for funding to construct a multicultural centre in Cardinia Shire</p> <p>Progress Comments: Council included advocacy for the Multicultural Hub in its Advocacy Campaign for the State Government election.</p> <p>Last Updated - 19/12/2022</p>	Tracey Parker - Manager - Future Communities	01-07-2022	30-06-2023	In Progress	75	GREEN
<p>2.1.1.3 CPI - Develop a municipal-wide community infrastructure plan, and include relevant projects in the 10-year capital program</p> <p>Progress Comments: The community infrastructure audit is progressing however further building functionality assessment need to be completed. KWR feasibility report completed for early years kindergarten services and presented to Council on 20 March 2023. Advocacy to the Department of Education and Training for a new kindergarten facility in Koo Wee Rup commenced.</p> <p>Last Updated - 21/03/2023</p>	Tracey Parker - Manager - Future Communities	01-07-2022	30-06-2023	In Progress	60	RED

Future Communities Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>2.1.3.1 CPI - Work with the Victorian Government and relevant stakeholders to encourage sustainable supply of social and affordable housing across the shire</p> <p>Progress Comments: Council continues to advocate to the Victorian Government for an increased supply of social and affordable housing and housing support services. Work is currently underway to explore opportunities for investment in Cardinia Shire through the Victorian Government's 'Big Housing Build'. A review of the Social and Affordable Housing Strategy's Action Plan 2018-25 has been undertaken to share what has been achieved since 2018 and identify any emerging actions to be considered over the next 3 years.</p> <p>Last Updated - 14/03/2023</p>	Pieta Bucello - Coordinator Health and Social Planning	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>4.1.1.2 CPI - Implement the Cardinia Community Food Strategy and Action Plan</p> <p>Progress Comments: Council was successful in joining the VicHealth Local Government Partnership, in a 3-year MOU for the 'Building better food systems module'. Council are currently working with key stakeholders to prepare an application for the grant funding which closes in early April. The core project will focus on 'increasing employment and education pathways for young people into the local agricultural sector and related fields'. Council have also partnered with Deakin University, to complete the Local Food-Environment Policy Index Benchmark assessment, which will involve an audit of relevant policies and food environments at council owned or managed facilities. This assessment is expected to be finalised at the end of the year and provide recommendations on policy implementation and priority actions over the next 2-3 years relating closely to the Community Food Strategy, and broadly to other council policies and strategies. The Cardinia Food Movement continue to meet on a bi-monthly basis.</p> <p>Last Updated - 21/03/2023</p>	Tracey Parker - Manager - Future Communities	01-07-2022	30-06-2023	In Progress	75	 GREEN

Planning and Design

Planning and Design Initiatives

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>3.1.3.2 CPI - Incorporate the Environmentally Sustainable Design Policy into the planning scheme</p> <p>Progress Comments: The Environmentally Sustainable Design (ESD) Policy was considered at the March Council meeting and was approved by Council to seek Authorisation from the Minister for Planning to commence the planning scheme amendment to incorporate the policy into the Cardinia Planning Scheme.</p> <p>Planning Officers will now commence the authorisation request.</p> <p>Last Updated - 21/03/2023</p>	Luke Connell - Manager Planning and Design	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>4.1.1.1 CPI - Advocate for the development of green wedge management plans</p> <p>Progress Comments: The Strategic Planning team together with the four other Councils located within the Southern Green Wedge (Knox, Casey, Dandenong & Yarra Ranges) have set up a working group to advocate for the commencement of the Southern Ranges Green Wedge Management Plan. The Council has and will continue to advocate to State Government to fund the development of a Green Wedge Management Plan that covers all five Council areas.</p> <p>Last Updated - 21/03/2023</p>	Luke Connell - Manager Planning and Design	01-07-2022	30-06-2023	In Progress	75	 GREEN
<p>4.1.3.1 CPI - Advocate for the growth of local education opportunities that improve skills and employment pathways</p> <p>Progress Comments: Through the development of the Precinct Structure Plans in Cardinia Shire Council, all of our new growth areas have educational facilities through primary schools, secondary schools, private schools, and council kindergartens. As development occurs Council's planning and community development teams work with the state government agencies to facilitate delivery of the educational facilities in a timely manner. Council's Economic and Planning teams with Investment Victoria to discuss employment opportunities in Precinct Structure Planning Areas (growth areas).</p> <p>Last Updated - 22/03/2023</p>	Luke Connell - Manager Planning and Design	01-07-2022	30-06-2023	In Progress	75	 GREEN



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