

6.5.2 Performance and Growth Reports - Q4 2022-23

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Author: Porshia Sidhu
Report purpose: (For discussion)
Presentation time: 20 minutes

Recommendation(s)

The Performance and Growth Reports for Quarter 4 2022-23 be received and noted.

Attachments

1. Attachment 1 - Performance Report 2022-23 Q 4 [6.5.2.1 - 22 pages]
2. Attachment 2 - Growth Report 2022-23 Q 4 [6.5.2.2 - 6 pages]
3. Attachment 3 - Council Plan Initiative - Progress Report 2022-23 Q 4 [6.5.2.3 - 17 pages]

Executive Summary

The 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 Council. Under each strategic objective is a series of strategies, initiatives, and indicators. In the Council Plan 2021-25, Council committed to undertake work on 36 Council Plan initiatives during the 2022-23 financial year. The organisation completed 33 initiatives, achieving 92% Council Plan initiative completion.

The share of incoming service requests, across the organisation, which were actioned and closed within service standard, sat at 86% for the quarter, slightly lower than our target of 90%.

The service levels achieved for unsealed road related requests and drainage related requests this quarter were 92% and 89% 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 project, to connect Council's Customer Relationship Management System (CRMS) and Reflect, Council's inspection and maintenance management system will support maintaining this result.

The percentage of calls answered within 300 seconds by the Customer Support team was 88% for the quarter, which demonstrates a significant improvement compared to last year's result of 39% for the same period. The improvement from the last year's result was due to several initiatives that were implemented to improve performance.

We have received a total of 64 escalated complaints. 81.8% of these complaints were closed on time, showcasing our commitment to addressing customer concerns promptly.

Reported are improvements in the results of a couple of Local Government Performance Reporting Framework (LGPRF) service measures, those being 'Councillor Meeting Attendance' and 'Sealed Roads Maintained to Standard'. It appears there have also been notable reductions in performance for some measures, such as 'Animals Reclaimed', 'Time Taken to Action Food Complaints', and 'Time Taken to Action Animal Requests'. 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 21% higher compared to the same time last year. Furthermore, the number of residential lots

issued a Statement of Compliance is 35% higher compared to the same time last year. The number of building permits issued was 41% lower than the same time last year, and residential building completions were 28% lower than same time last year, with only 30 residential building completions processed this quarter. Also, the number of non-residential building completions processed is 25% 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

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 and National Growth Areas Authority to facilitate investment into the broader region.

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

Grant applications

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

For the financial year 24 applications were lodged under various programs seeking a total of \$18.7M. Of these 14 have so far been approved for a total of \$14.5M.

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.

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

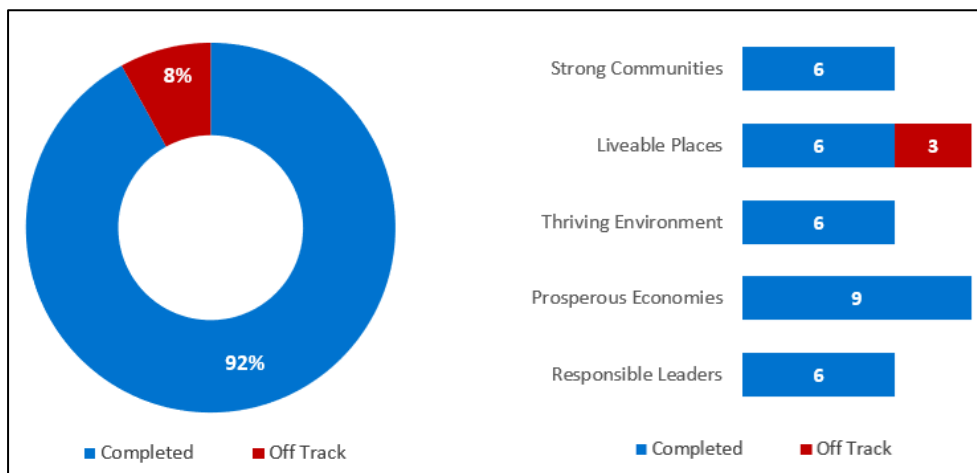
Performance Summary

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 36 Council Plan initiatives (excluding 2 carry-overs from FY21/22) due to be completed during the 2022-23 financial year, out of which, 33 initiatives have been successfully completed, reaching 92% Council Plan completion. Three initiatives are off track and did not reach the expected level of completion by the end of the financial year. Therefore, they will be carried over to the next financial year. Please refer to Figure 1 for further details.

Figure 1. Council Plan Initiative Performance by Priority Areas



Strategic Indicator Performance

This is the second year for reporting the Strategic Indicators in the Council Plan. Strategic indicators are for monitoring and measuring success against the strategic objectives in the Council Plan. We currently have 22 Strategic indicators in the 2021- 25 Council Plan that are reported annually. For most of the indicators, the baseline year, 2021-22, serves as the reference point for assessing progress and evaluating performance in subsequent periods. Please refer to 'Performance Report 2022-23 Q4' for more comprehensive information.

Service Request Performance

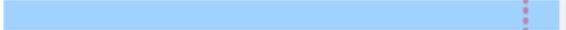
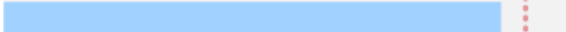
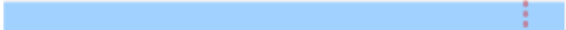
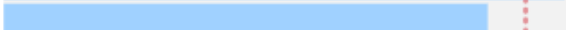

Service requests are recorded in Council's Customer Relationship Management System (CRMS) when a request for service is made to Council via an established channel, including telephone, Council's website, and email. Each request type is assigned a service standard, which is a target timeframe for completion.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

Organisation Performance:

Across the organisation, 86% of incoming service requests were actioned and closed within service standard. This is below our target of 90%. The total number of incoming service requests slightly decreased by 3% when compared to the same time last year. The organisation continues to focus on managing resourcing challenges due to pressures in the current labour market which will support improvement of this result.

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.

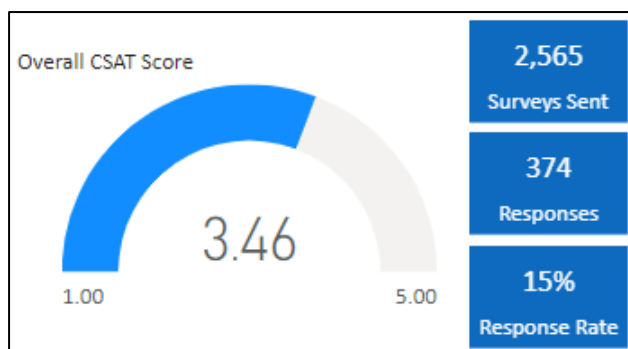
Table 1. Top 5 Service Request Categories by Volume, and their Service Levels

Service Request	Volumes	Service Level	90% Target
Waste - Kerbside Bin Issue	1,988	96%	
Planning	1,083	86%	
Waste - Kerbside Bin Change	862	97%	
Rates	775	84%	
Council Properties	642	55%	

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 3.46 in quarter 4. The score is based on 374 responses received from 2,565 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 92%. This is higher than the 90% target and there has been an 24% increase in the number of unsealed road service requests received in this year compared to the same time last year.

Figure 3. Unsealed road service requests due



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

The number of hours spent grading unsealed roads was 19% higher compared to the same time last year. A total of 293 corrugation or pothole complaints requests were received in this quarter, and this a 26% increase compared to the same time last year. The increase in corrugation or pothole complaints can be attributed to several challenges the team faces, with weather conditions being one of the significant factors impacting our roads.

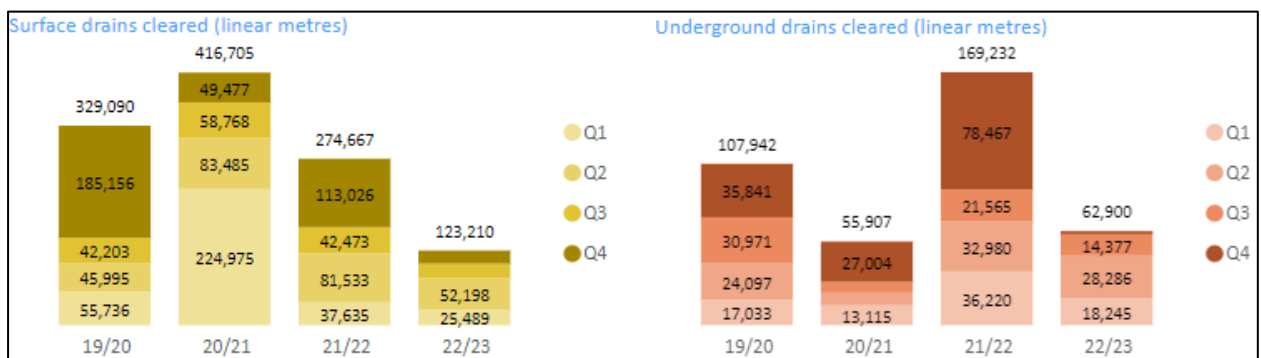
Drains maintained:

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, 55% and 63% lower than the same time last year. This decline can be attributed to an increased demand for drainage pipe and pit cleaning, which affected the team's ability to clear the expected length of drains. The current service level for drainage related requests is 89% and is slightly lower than service level target of 90%.

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

Figure 4. Drainage Performance



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 those requests in the CRMS, and therefore have a positive effect on the accuracy of reporting.

Waste Management Performance:

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

Waste management performance results continue to meet the organisation's target, achieving a 96% service level for the quarter.

Waste disposal statistics increased slightly, with 1% more garbage waste being sent to landfill and 5% more food and green waste to mulching this quarter, compared to the same time last year. The amount of recycling recovered slightly decreased by 1% 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. Last year, our service level was at 39% in quarter 4, but this year we have achieved a significant improvement, with our service level reaching 88%. This remarkable progress can be attributed to our efforts in recruiting and managing the Customer Support team, as well as conducting effective coaching and training sessions. These measures have positively impacted our ability to provide exceptional service to our customers.

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 84 seconds, 375 seconds, and 107 seconds, respectively. Five percent of calls were abandoned by customers.

After Hours Call Performance:

We currently measure our Customer Support after hours call service level as the percentage of calls answered in 14 seconds, our target was to answer 90% of calls within this specific timeframe. Our service level for the quarter exceeded this target, reaching an impressive 95%. Additionally, the Average Wait Time for callers was only 16 seconds, and the Average Handling Time was 274

seconds. Furthermore, the number of calls abandoned by customers was extremely low, accounting for only 0.24% of all calls. These statistics indicate that we have been successful in providing efficient and timely support to our customers.

Digital Performance:

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

Our service levels for emails and online chat sessions have exceeded our targets. In this quarter, 6,388 emails were received, and 177 online chats sessions were completed. We achieved a remarkable 100% service level for emails, ensuring that all customer inquiries received a timely response. In addition, our online chat sessions achieved a service level of 91%, surpassing our target of 80% of chats responded to within 300 seconds.

On average, the handle time for emails was 6 minutes 54 secs, which is well under our target of 10 minutes, while the average wait time was 4 hours 05 mins, which is almost half of our 8-business-hour processing target. The average wait time to respond to an online chat query was 1 minute 34 seconds, lower than the target of 5 minutes, while the average handle time was 10 minutes 42 seconds, which is slightly higher than our target of 10 minutes.

These outstanding results demonstrate our commitment to providing prompt and effective support across various communication channels.

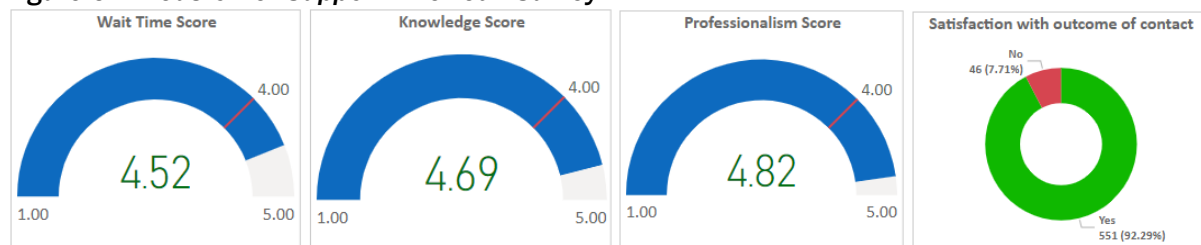
Customer Call Experience Results:

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

The survey questions that are asked are as follows:

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

Figure 5. Customer Support After Call Survey



Improvements in these results may be due to various reasons, such as a reduction in call volumes due to the time of the year, extensive coaching and training programs, and recruiting and training a casual pool to quickly fill in when needed to take customer enquiries.

LGPRF Performance

The Local Government Performance Reporting Framework (LGPRF) is a platform for key local government service and financial measures. The measures are reported annually in Council Annual Reports. The LGPRF data was previously published on the Know Your Council website, however that website was decommissioned by LGV on 31st Dec 2022. The performance data will now be published via the Local Government Victoria website, and an interactive dashboard developed by the Victorian Auditor General's Office.

The 'Councillor Meeting Attendance', 'Sealed Roads Maintained to Standard' and 'Missed Bins' measures have improved. Our performance for 'Animals Reclaimed', 'Time Taken to Action Food Complaints' and 'Time Taken to Action Animal Requests' have experienced a decline.

Council decisions closed to the public slightly increased to 3.9% in the current year as compared to 3.5% in the 2021-22 period. Some notable results in our LGPRF measures are Councillor attendance rate at meetings, which is at 92.9%, and Sealed Roads Maintained to Condition Standards, which remained stable at 99.1%. Maternal and Child Health enrolments remain high, however, the 4-week Key Ages and Stages (KAS) participation rate decreased slightly to 95.8% compared to 96.5% last year.

Escalated Complaints recorded in CRMS

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

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

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

In Quarter 4, we received a total of 64 escalated complaints. 81.8% of these complaints were closed on time, showcasing our commitment to addressing customer concerns promptly. 63 complaints were classified as Tier 2, requiring escalation for resolution. Only 1 complaint was categorised as Tier 3, indicating the need for an internal review.

Growth Summary

Residential development activity drives much of the growth in demand for Council's services and facilities. There are four main precincts across the Shire in which residential land is currently in development. On 21 January 2021, the structure plan for the Pakenham East Precinct was approved and development has now begun. There are approximately 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 21% higher compared to the same time last year. The number of residential lots issued a statement of compliance is 35% 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 41% lower than the same time last year. Residential building completions was 28% lower than same time last year, with only 30 residential building completions processed this quarter. The number of non-residential building completions processed is 25% 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 11% 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 437 births in the Shire for the quarter. Birth notifications are slightly lower compared to the same time last year. Maternal and Child Health Enrolments is the number of babies and children, from birth to school age, who visit and enrol at an MCH centre, including children of families moving to Cardinia Shire. Enrolments are 5% 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 3.52 KMs of sealed roads constructed for the quarter. Sealed road construction is 60% 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 4.36 KMs of footpaths constructed for the quarter. There has not been a significant change in the length of footpaths constructed from the same time last year.

Policy Implications

Nil

Relevance to Council Plan

5.1 We practise responsible leadership

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

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

Climate Emergency Consideration

Not Applicable

Consultation/Communication

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

Risk Assessment

Not Applicable

Financial and Resource Implications

Nil

Conclusion

The Performance and Growth Reports for Quarter 4 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

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Council Plan Performance

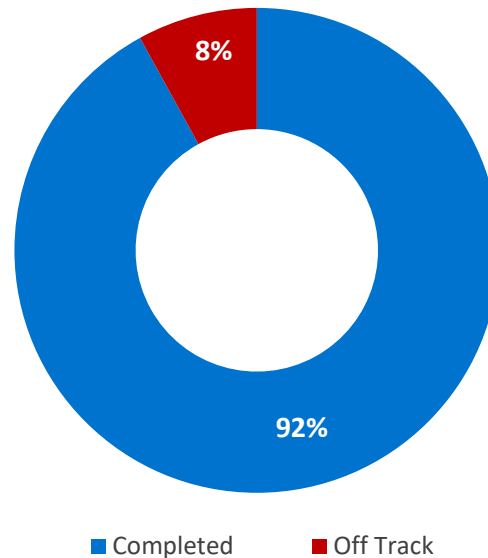
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COUNCIL PLAN



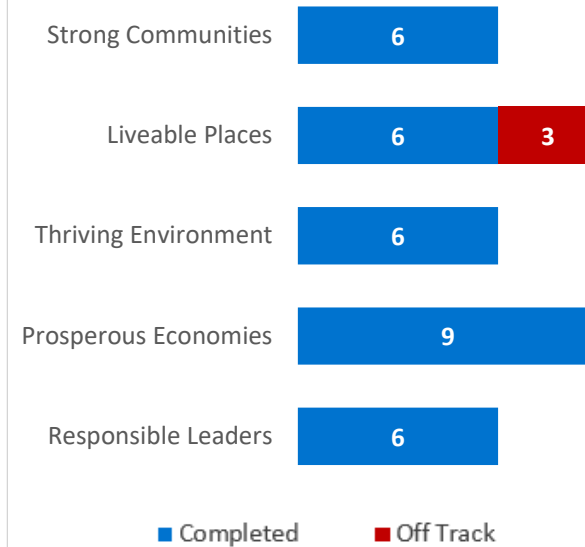
COUNCIL PLAN INITIATIVE PERFORMANCE

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.



KPA PERFORMANCE

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

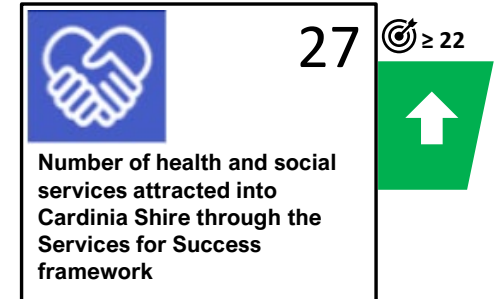
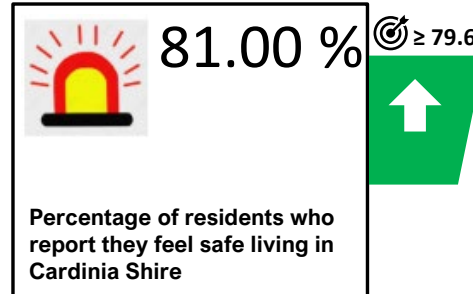
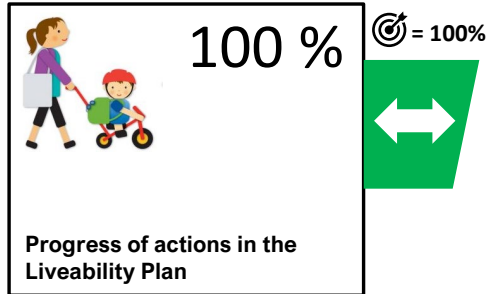


Strategic Indicators

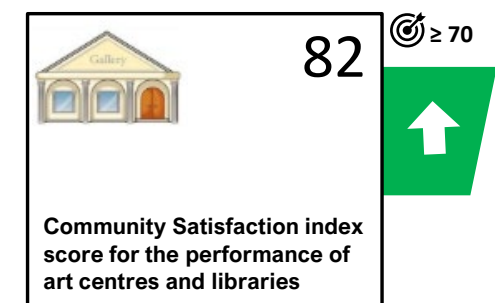
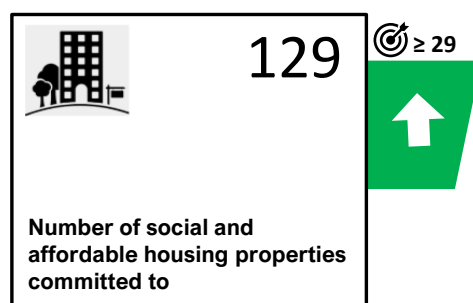
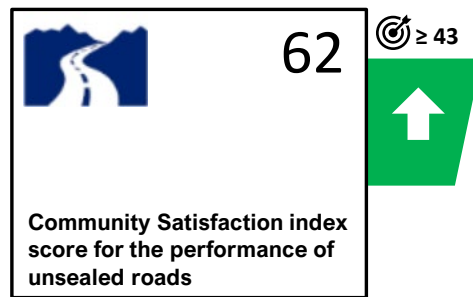
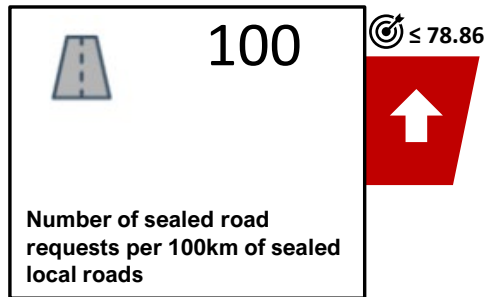


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Strong Communities



Liveable Places

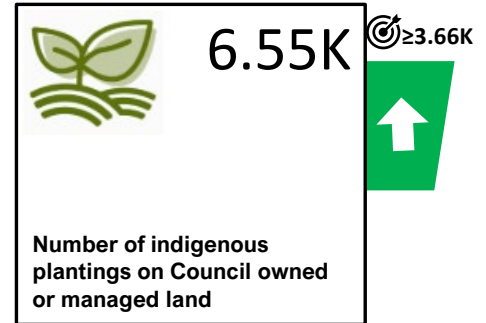
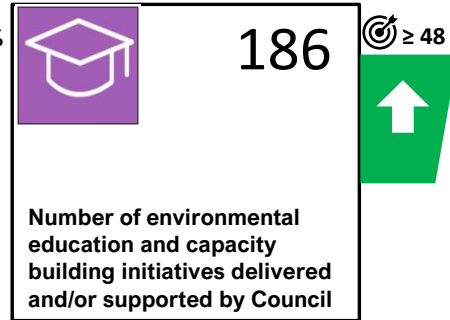
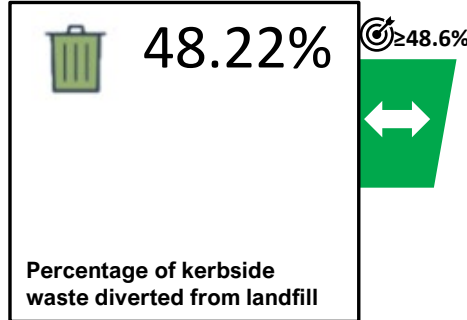
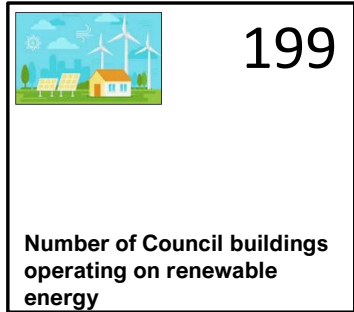


Strategic Indicators

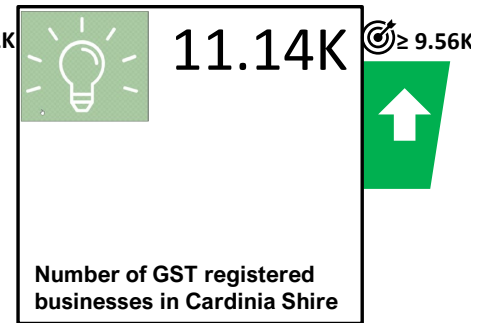
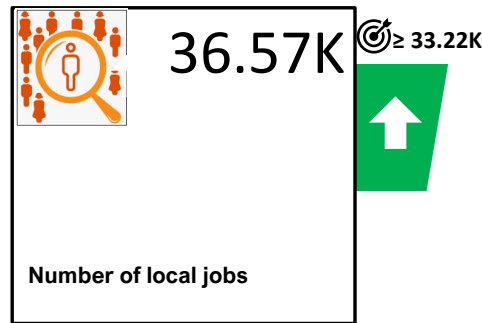
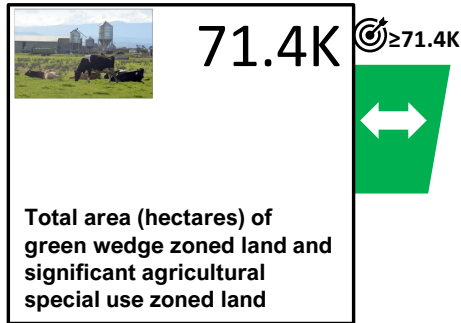


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Thriving Communities



Prosperous Economies

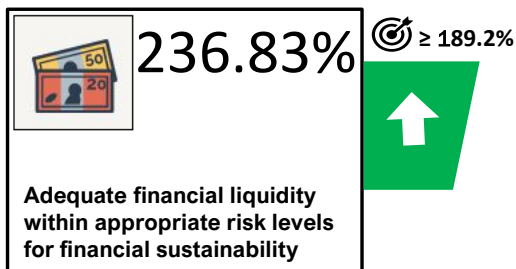
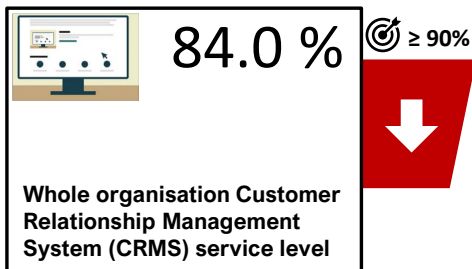
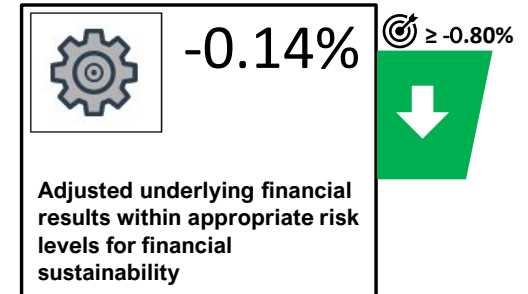
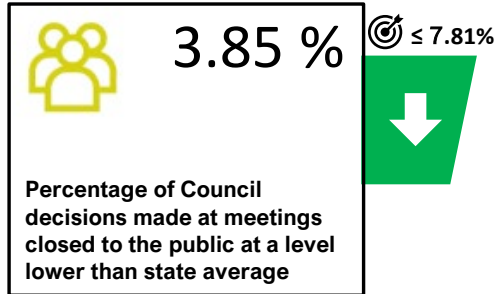


Strategic Indicators



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Responsible Leaders

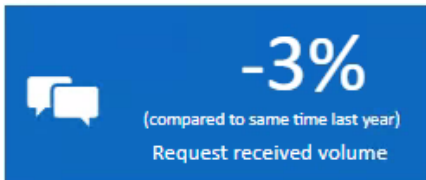
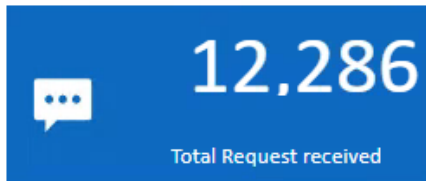
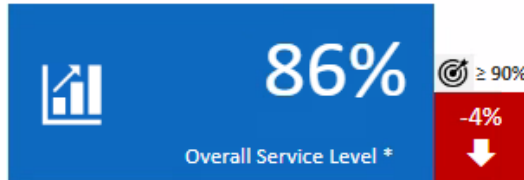


Service Request Performance – Whole Organisation



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PERFORMANCE METRICS



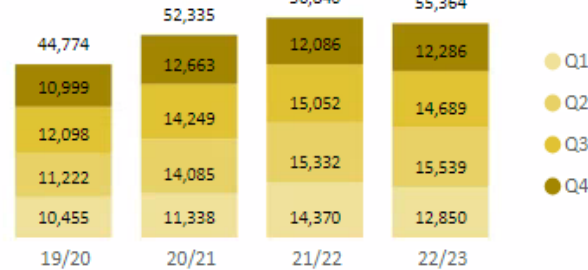
WHAT DOES SERVICE LEVEL MEAN?

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%.

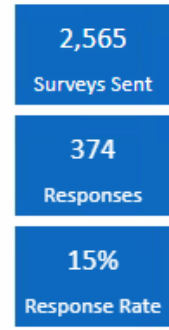
REQUEST STATISTICS

Request received volume



Service quality

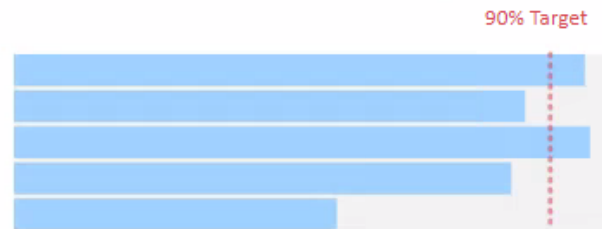
Overall CSAT Score



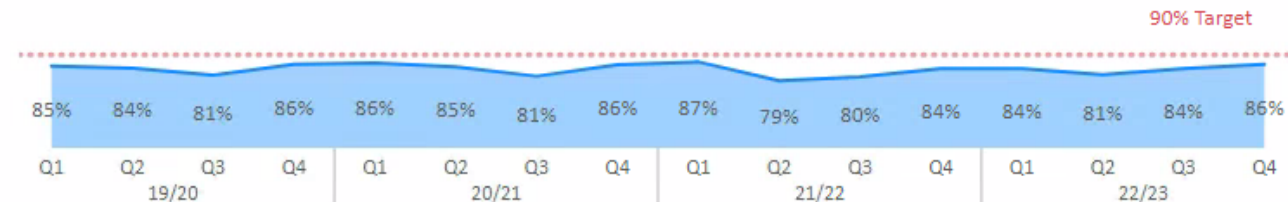
REQUEST PERFORMANCE

Top 5 service request categories by volume and their service levels

Service Request	Volumes	Service Level
Waste - Kerbside Bin Issue	1,988	96%
Planning	1,083	86%
Waste - Kerbside Bin Change	862	97%
Rates	775	84%
Council Properties	642	55%



Overall service level trend over time



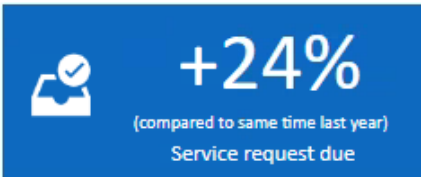
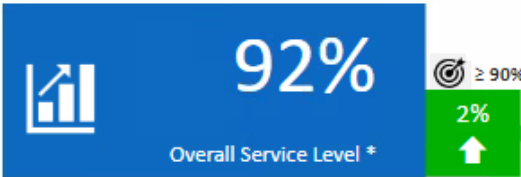
* Percentage of service requests completed within the time standards defined in the CRMS (against 'original' target date)



Unsealed Roads Performance

Q4 APR – JUN 2023

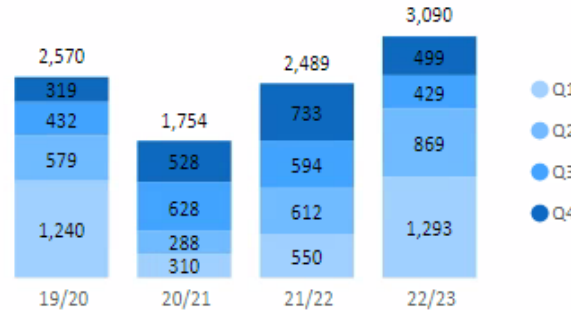
PERFORMANCE METRICS



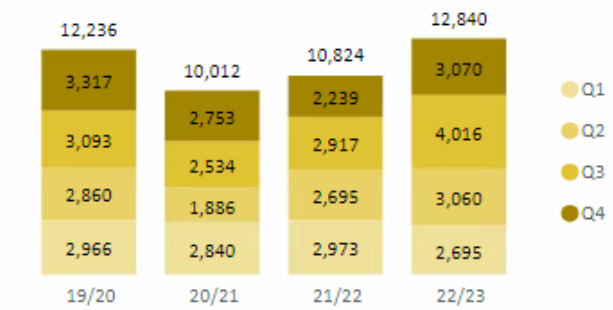
WHAT IS ROAD GRADING EFFORT?
Road grading effort is the total hours spent on the roads doing maintenance work with our graders and heavy rollers. This includes both in house resources and additional resources from our contract partners.

UNSEALED ROAD STATISTICS

Service request due



Road grading effort (hours)

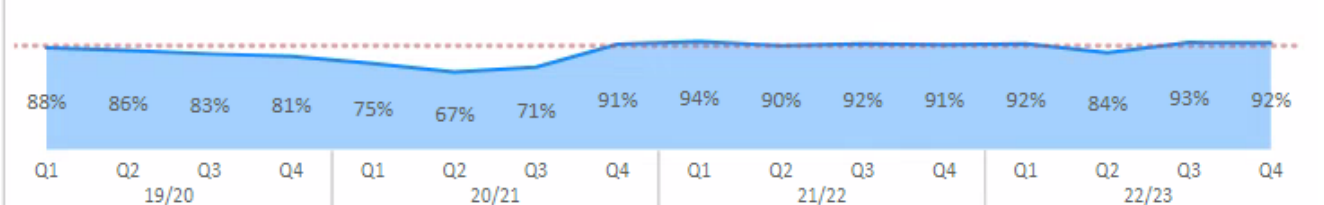


UNSEALED ROAD PERFORMANCE

Service request types by volume, standard and service level

Service request	Volumes	Standard (Days)	Service Level	90% Target
Corrugation or Pothole Complaint	293	8	96%	
Other Complaint (Request to grade)	180	8	86%	
Slippery Surface Complaint	26	8	96%	

Overall service level trend over time



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

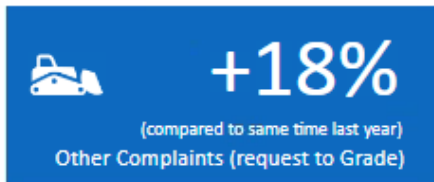
• Note that, each unsealed road request is closed upon completion of inspection and scheduling of work (if work is required).

Unsealed Roads Performance



Q4 APR – JUN 2023

PERFORMANCE METRICS



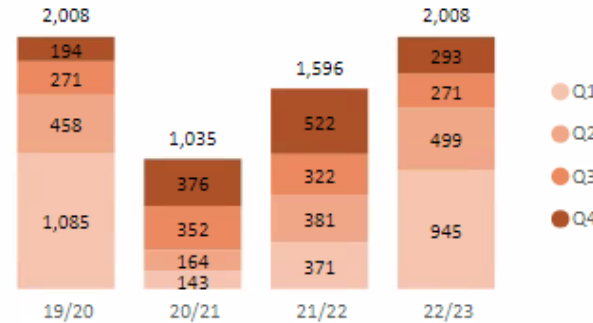
We have about 862 kilometres of unsealed roads, which are maintained via our Grading and Maintenance, Re-sheeting and Drainage Works programs.

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.

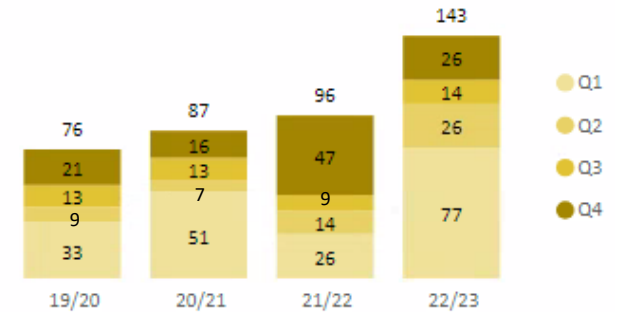
We schedule works into a road maintenance schedule based on inspections and requests made by residents.

UNSEALED ROAD SERVICE REQUEST STATISTICS

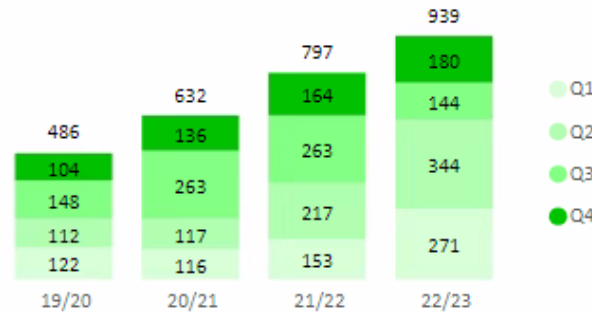
Corrugation or pothole complaints



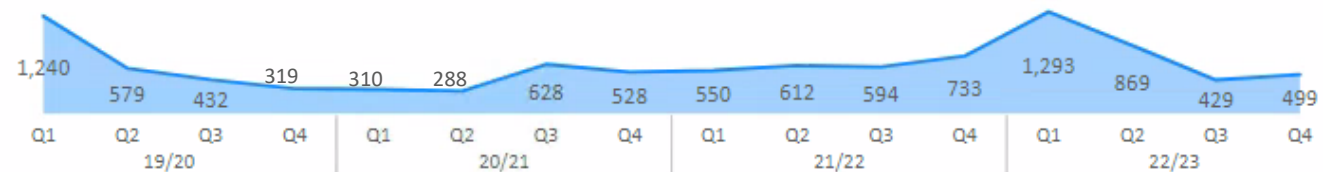
Slippery surface complaints



Other complaints (request to grade)



Service request trend over time

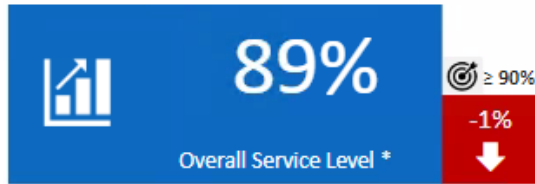




Drainage Performance

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PERFORMANCE METRICS

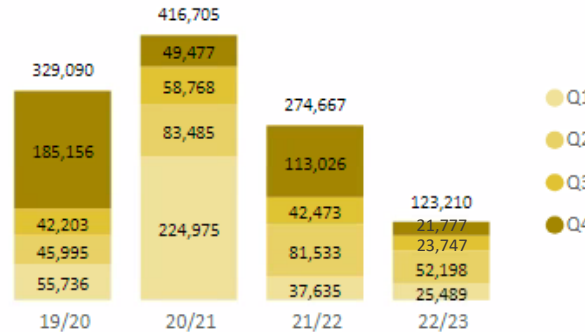


WHAT ARE DRAINS MAINTAINED?

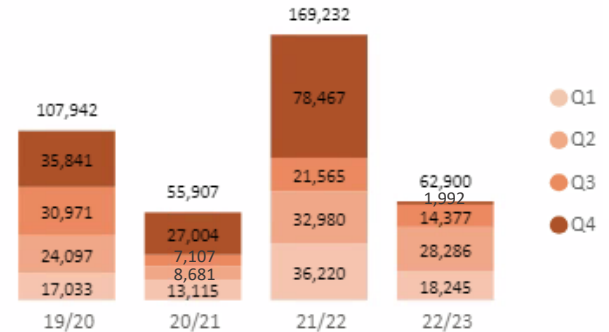
Surface drains are cleaned out using a maintenance system that is driven by proactive inspections and reactive works, and supplemented by responding to flooding issues following storms. Works are prioritised based on risk to property or person.

DRAIN STATISTICS

Surface drains cleared (linear metres)



Underground drains cleared (linear metres)

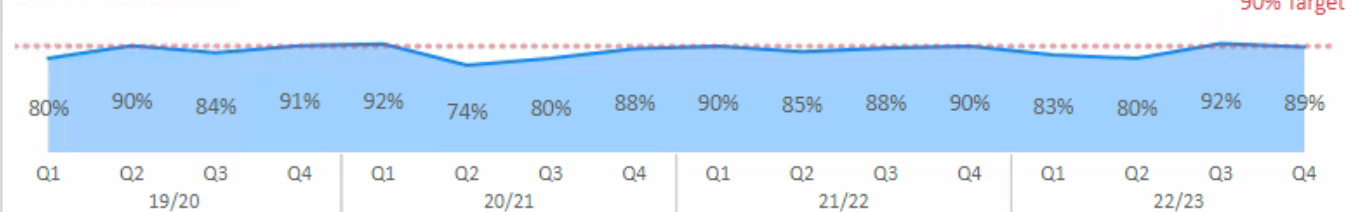


DRAINS PERFORMANCE

Service request types by volume, standard and service level

Service request	Volumes	Standard (Days)	Service Level	90% Target
Surface Drain (Drainage)	167	15	90%	
Pits (Drainage)	72	15	83%	
Underground Drain (Drainage)	40	15	95%	

Overall service level trend over time



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

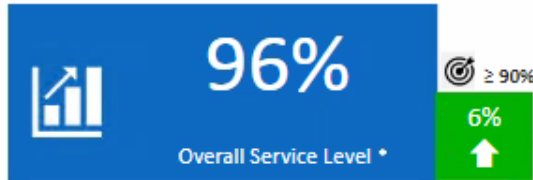
• Note that, each drainage request is closed upon completion of inspection and scheduling of work (if work is required).



Waste Management Performance

Q4 APR – JUN 2023

PERFORMANCE METRICS

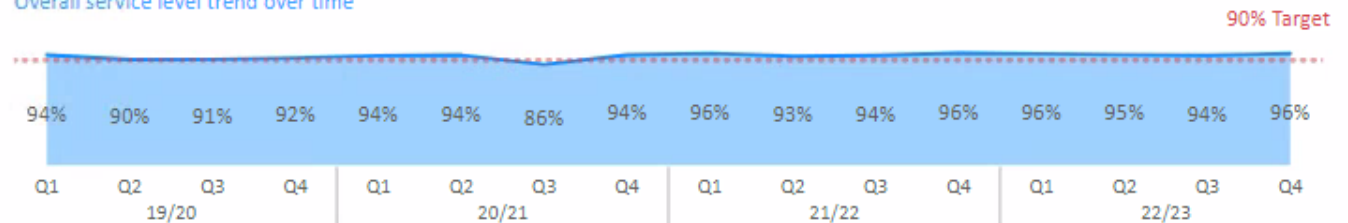


WASTE MANAGEMENT PERFORMANCE

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

Service request	Volumes	Standard (Days)	Service Level
Additional Recycling 240L	46	5	98%
Additional Rubbish 120L	81	5	89%
Damaged Garden 240L	89	15	100%
Damaged Recycling 240L	250	15	100%
Damaged Rubbish 120L	576	15	100%
Driver issues, Speeding, Damage Claims	60	10	55%
Missing Recycling 240L	73	15	100%
Missing Rubbish 120L	186	15	100%
New Garden 120L	142	30	100%
New Garden 240L	220	5	95%
New Rubbish 120L & New Recycling 240L	204	5	97%
Not Emptied Garden Bin	151	3	79%
Not Emptied Recycling Bin	121	3	88%
Not Emptied Rubbish Bin	334	3	96%
Service Information Enquiry	66	22	89%

Overall service level trend over time



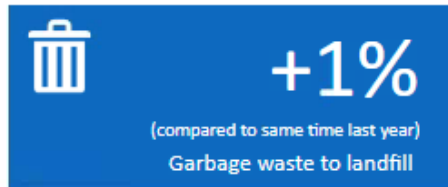
* Percentage of service requests completed within the time standards defined in the CRMS



Waste Disposal and Recovery Performance

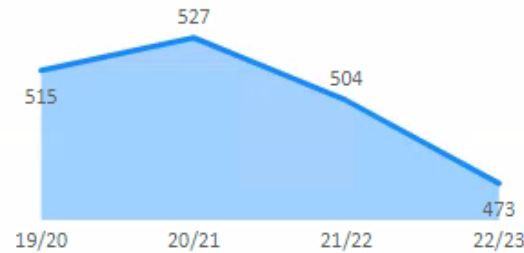
Q4 APR – JUN 2023

PERFORMANCE METRICS

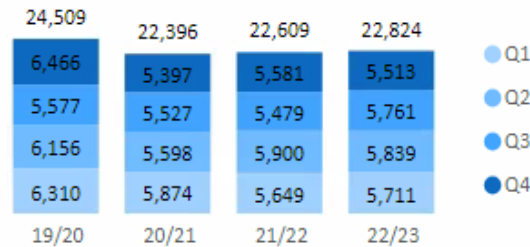


DISPOSAL STATISTICS

Average household garbage waste (kgs)

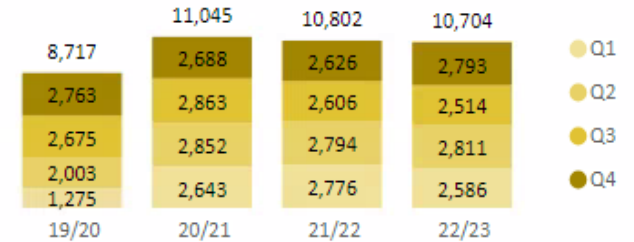


Garbage waste to landfill (tonnes)

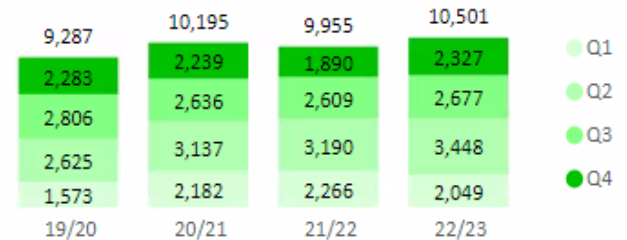


RECOVERY STATISTICS

Recycle waste to recovery (tonnes)



Food and green waste to mulching (tonnes)



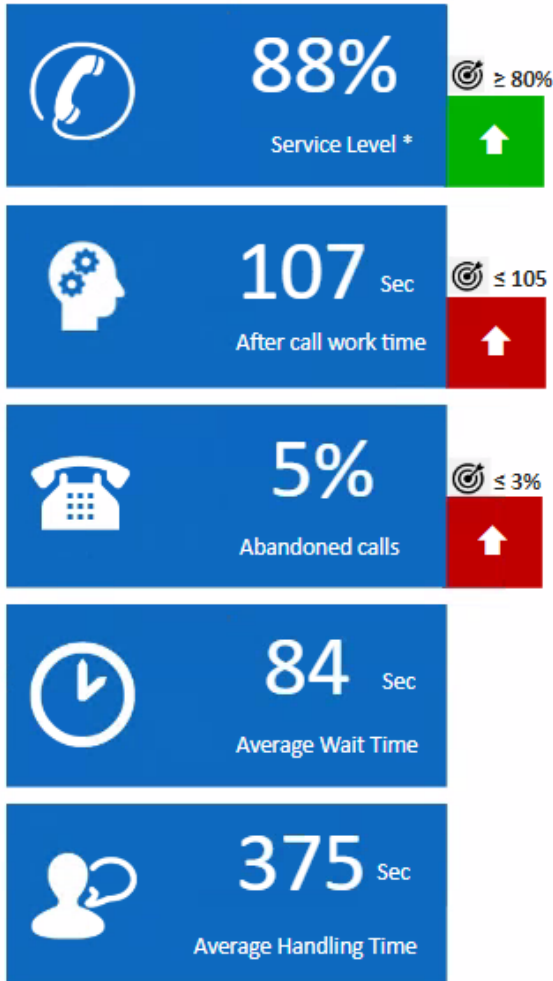
As the Shire's population continues to grow, the amount of waste generated is also growing. Cardinia Shire Council will continue to take advantage of recent advancements such as newer technologies and improved markets for products, resulting in improved financial outcomes for resource recovery. The impact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



Customer Support Call Performance

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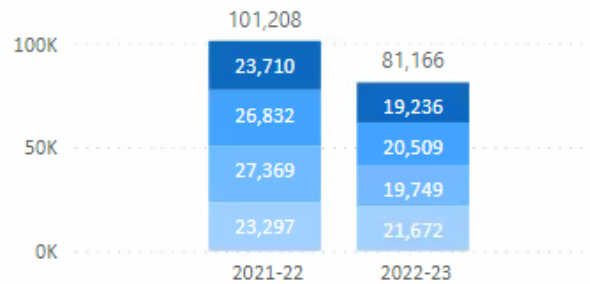
PERFORMANCE METRICS



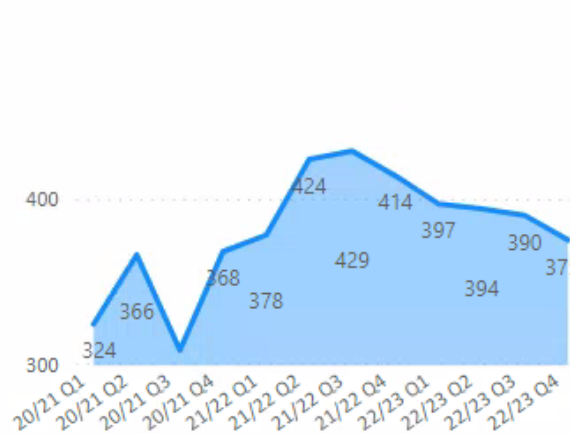
CALL STATISTICS

Call volumes (Answered and Abandoned)

Quarter ● Q1 ● Q2 ● Q3 ● Q4

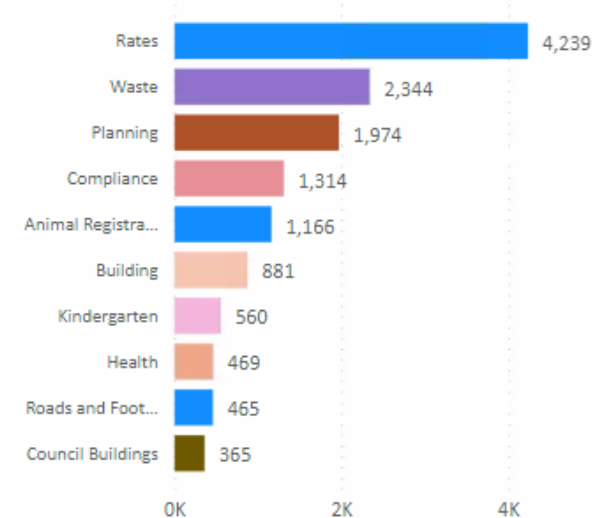


Average Handling Time (Seconds)



ENQUIRY TYPE

Enquiry type volumes



WHAT DOES SERVICE LEVEL MEAN?

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

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

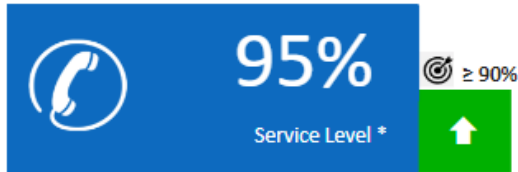
* Percentage of calls answered within 300 Seconds



Customer Support After Hours Call Performance

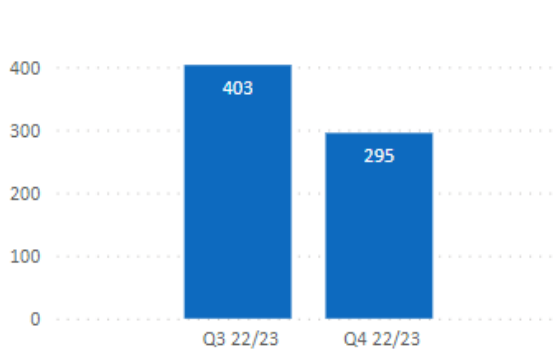
Q4 APR – JUN 2023

PERFORMANCE METRICS



CALL STATISTICS

Call volumes (Answered and Abandoned)

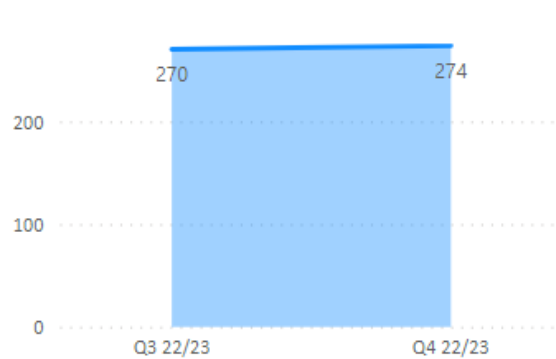


WHAT DOES SERVICE LEVEL MEAN?

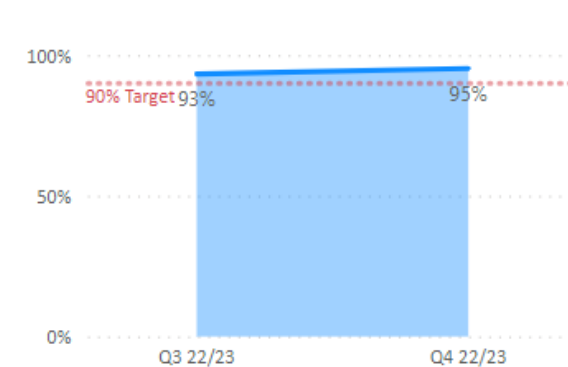
Service Level, or Grade of Service (GOS), is a measure which displays the percentage of calls answered within a designa time period.

The Service Level displayed on this report is measuring the percentage of calls that were answered within 14 seconds

Average Handling Time (Seconds)



Service Level* Trend



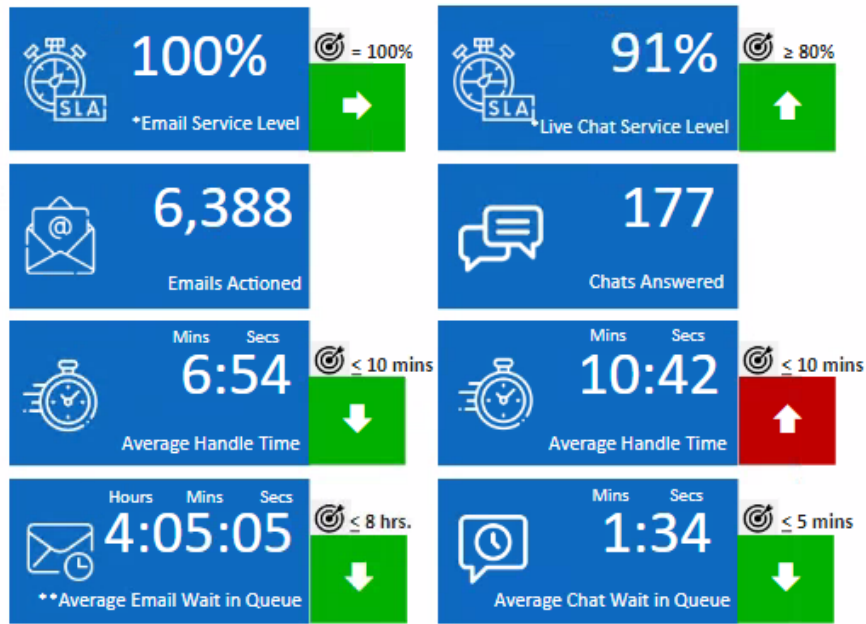
*Percentage of calls answered within 14 seconds



Customer Support Digital Performance

Q4 APR – JUN 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.

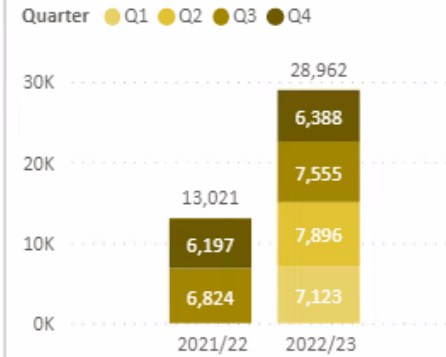
The Service Level displayed on this report measures the percentage of emails that were answered within one (1) business day and for chats within five (5) minutes.

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

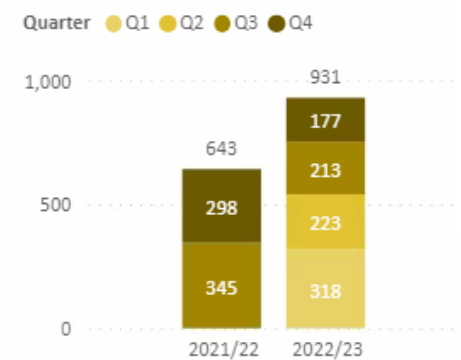
**Average time to respond to emails with target set within eight (8) business hours.

EMAIL & CHAT STATISTICS

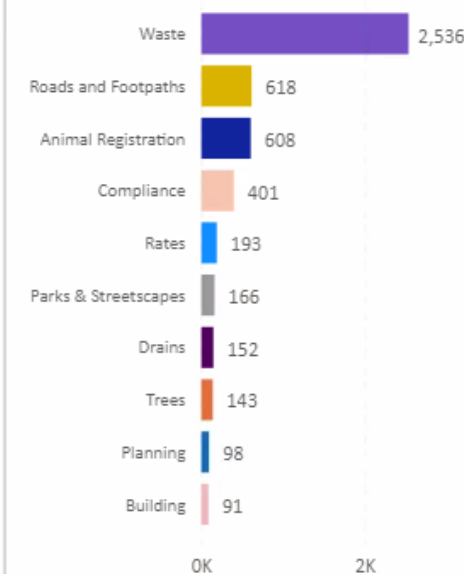
Volume of emails actioned



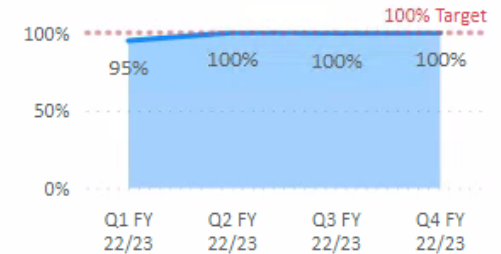
Volume of chats answered



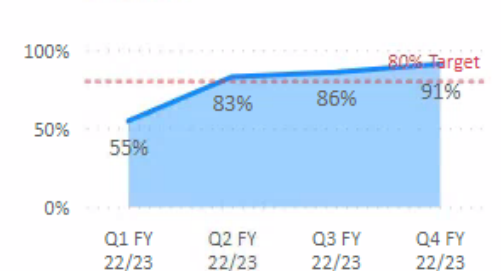
Volume of digital work by enquiry type



Email service level



Chat service level

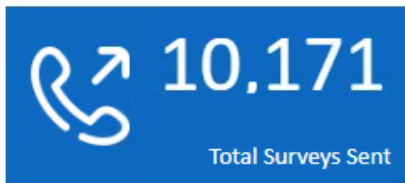


Customer Support After Call Survey

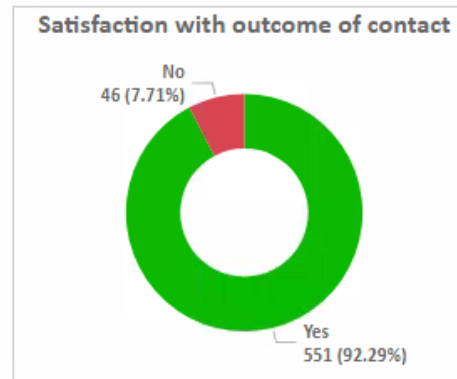
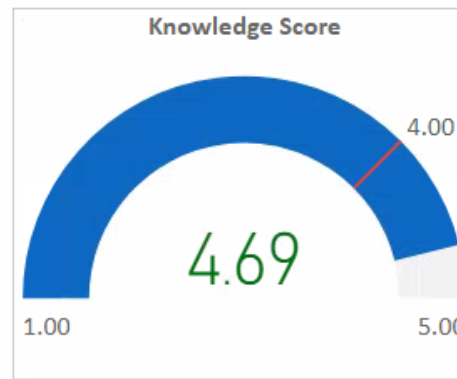
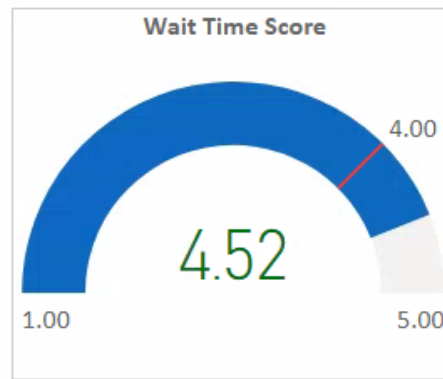


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SURVEY METRICS



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:

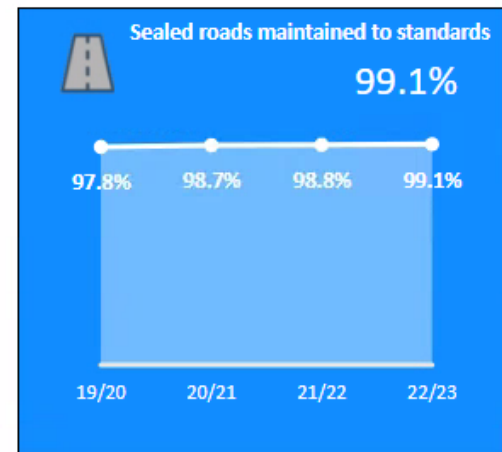
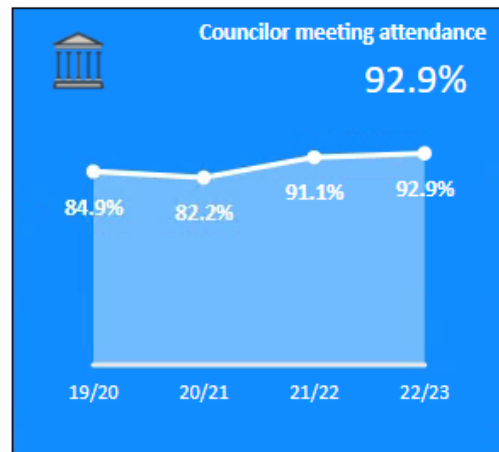
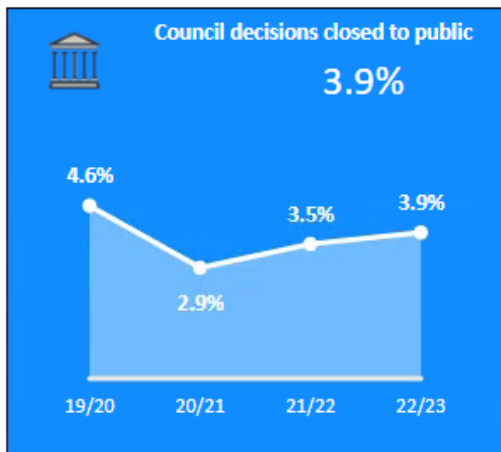
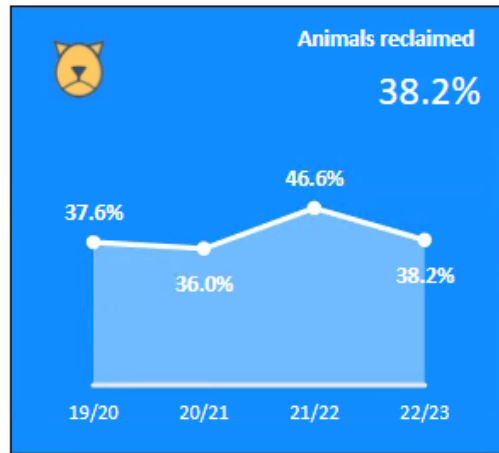
- Using a scale of 1 to 5 where 5 is Very Satisfied, how satisfied were you with the time you waited on hold before speaking with an officer?
- Using a scale of 1 to 5 where 5 is Very Satisfied, how satisfied were you with our officer's level of knowledge about your inquiry?
- Using a scale of 1 to 5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



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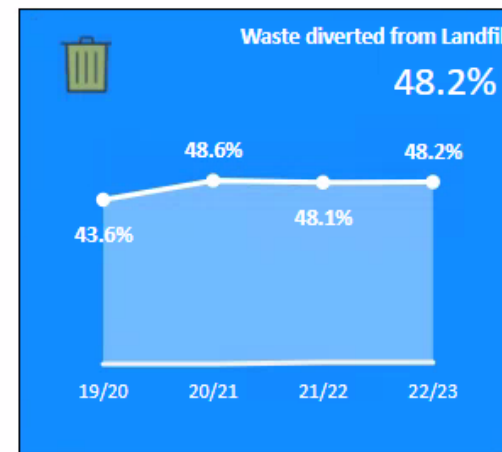
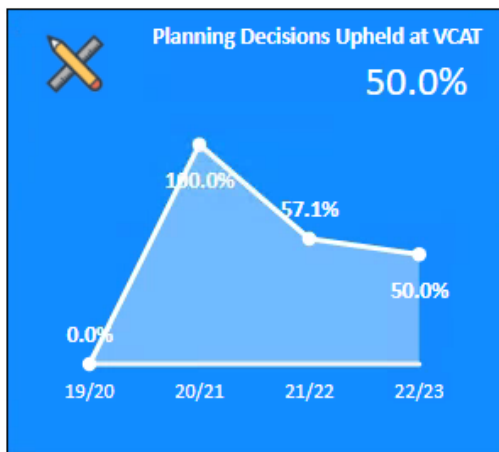
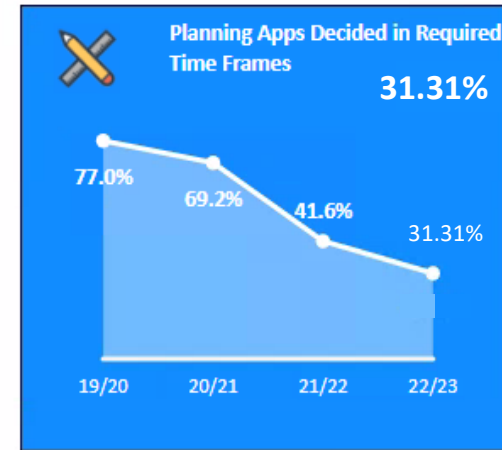
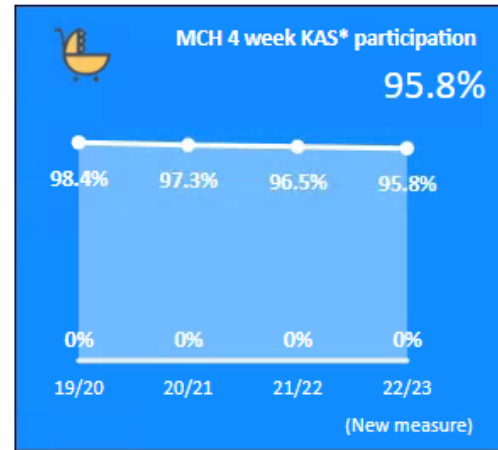
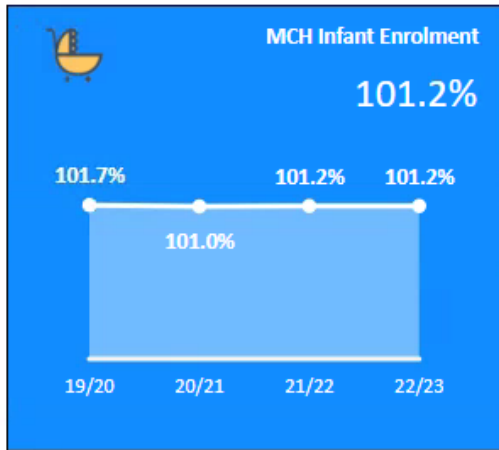
The Local Government Performance Reporting Framework (LGPRF) is a platform for key local government service and financial measures. The measures are reported annually in Council Annual Reports and published on the *Local Government Victoria* website. Below is a selection of LGPRF service measures that are able to be reported on a quarterly basis.



LGPRF Service Measures



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.



• Key Ages and Stages (KAS)

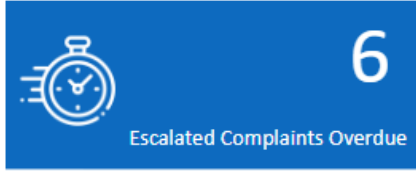
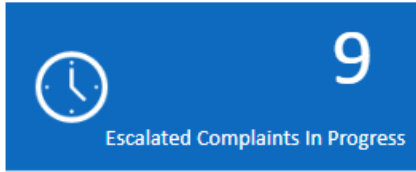
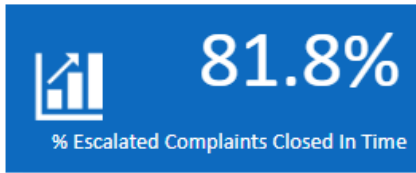
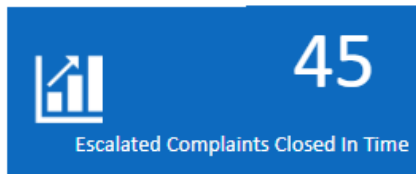
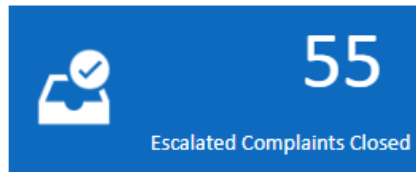
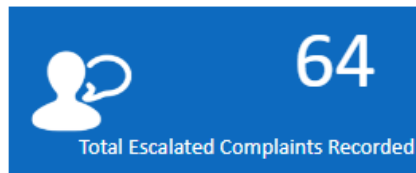
19/20 - VCAT was not required to make any decisions during this year.



Escalated complaints (Tier 2 and above) in CRMS

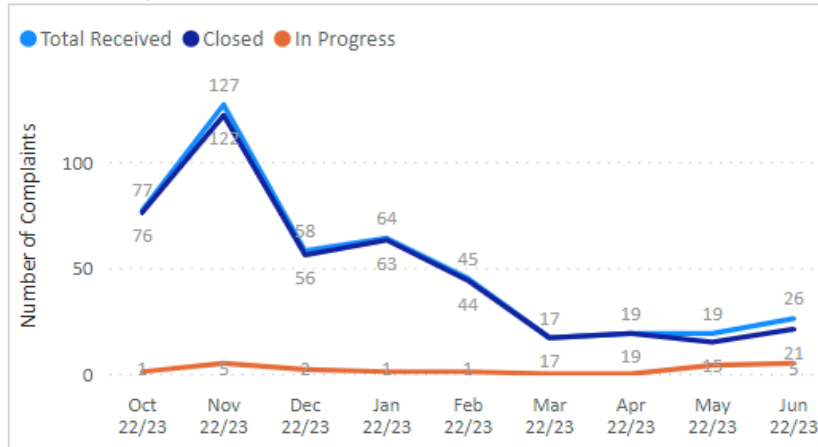
Q4 APR – JUN 2023

PERFORMANCE METRICS



ESCALATED COMPLAINTS STATISTICS

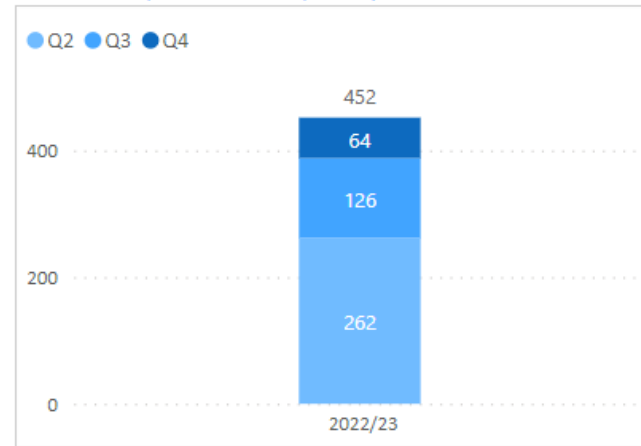
Escalated complaints received over time



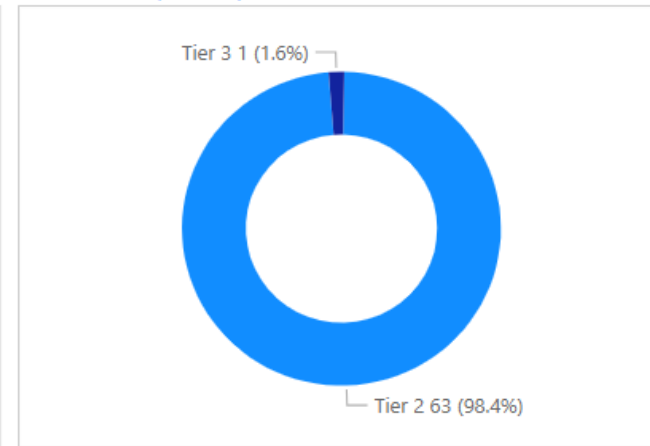
A complaint can be assigned to the relevant/approved Council Officer/Contractor tasked with managing and responding to the complaint.

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

Escalated complaints received quarterly



Escalated complaints by tiers



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

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

CRMS Service Standards



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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)

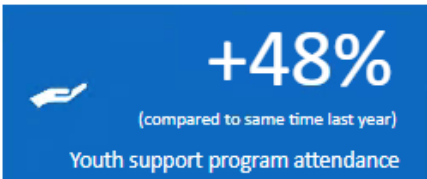
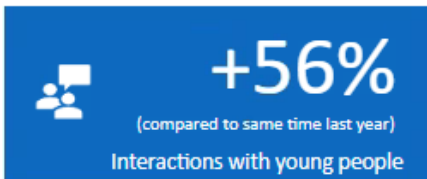
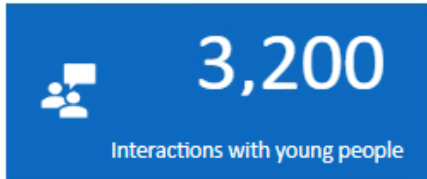
Request Category	Request Type	Details	Service Standard (days)
Waste - Kerbside Bin Issue	Damaged Garden 120L	Request for the replacement or repair of a 120L garden bin that has been damaged.	10
Waste - Kerbside Bin Issue	Damaged Garden 240L Damaged Recycling 240L Damaged Rubbish 120L Damaged Rubbish 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



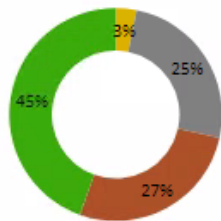
Youth Engagement Performance

Q4 APR – JUN 2023

PERFORMANCE METRICS



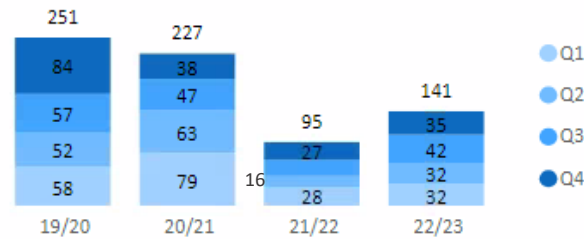
HOW DO OUR YOUTH INTERACT WITH US?



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

YOUTH PROGRAM SUPPORT STATISTICS

Number of young people offered support

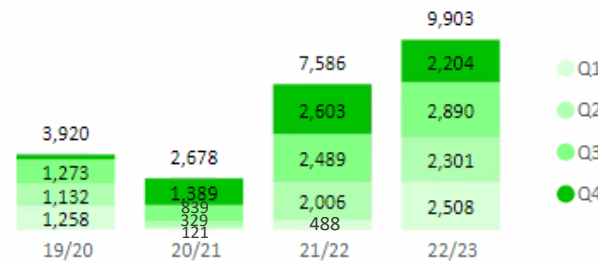


The Youth Support Program is a free and confidential service which offers young people with information, advice and practical support (short- and medium-term). The program is flexible, accessible to all young people and is respectful of race, gender, sexuality or religion.

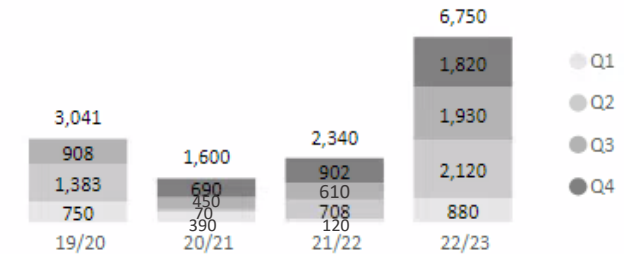
The graph illustrates the number of young people provided with more than one episode of support from a dedicated Youth Support Officer.

INTERACTION STATISTICS

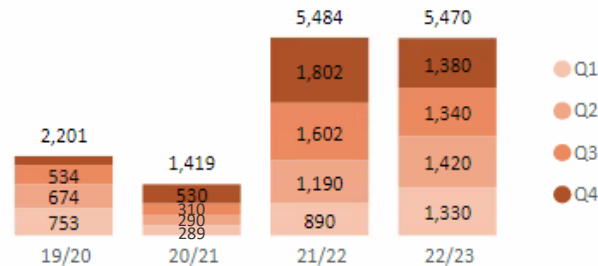
My Place volumes



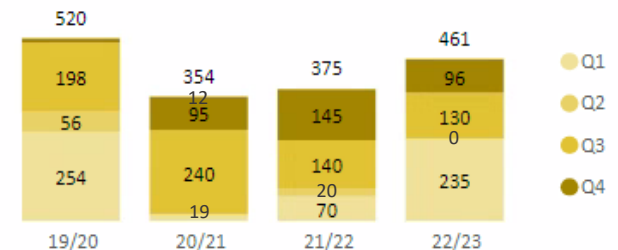
In-School program/workshops volumes



After school program volumes



School holiday program



† Compared to last quarter's result

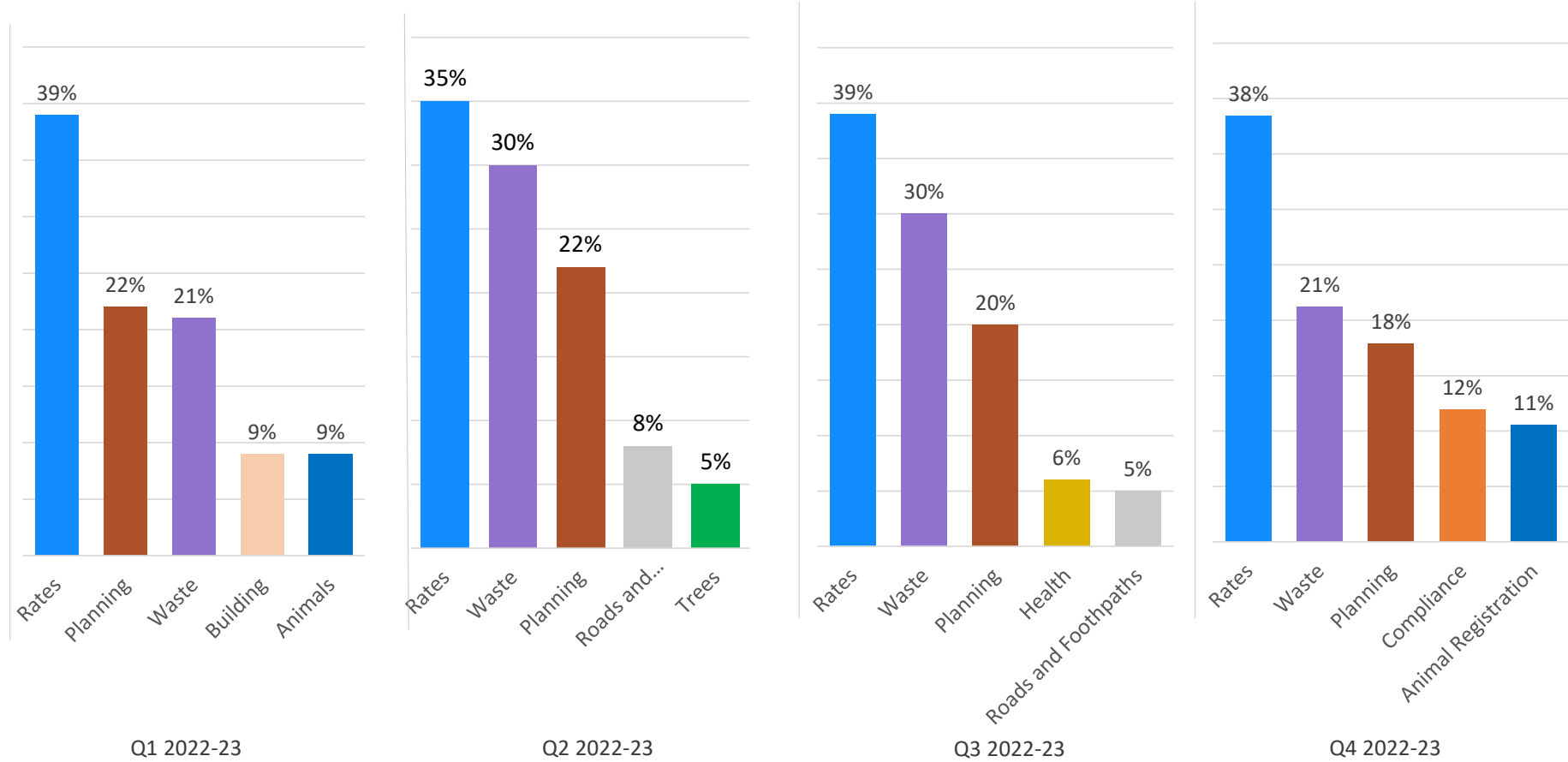
Customer Support Call Performance



Q4 APR – JUN 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 REPORT

Q4 APR – JUN 2023

Growth Projections

ORDINARY COUNCIL MEETING 21 AUGUST 2023

Q4 APR – JUN 2023

POPULATION FORECAST

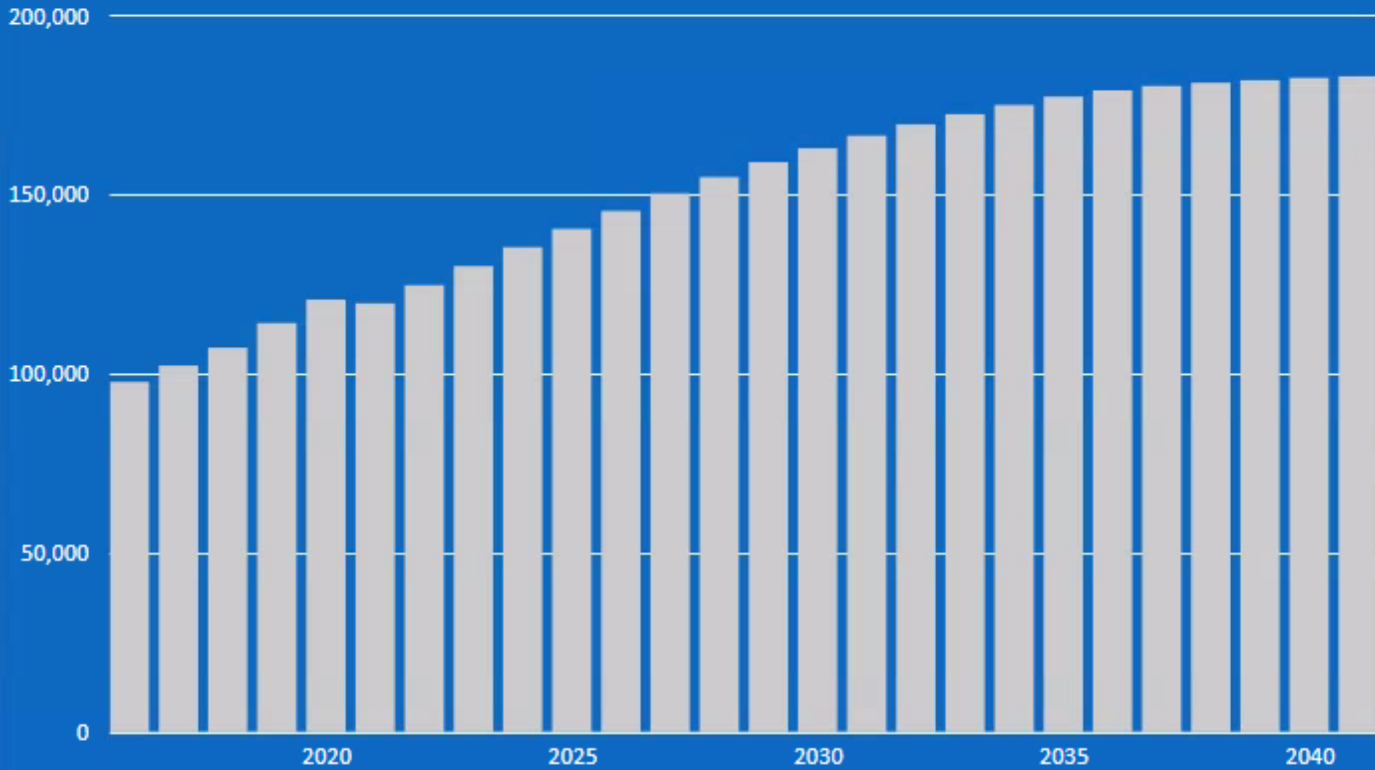
Cardinia Shire is a growing community. It is important therefore that we forecast our population growth to ensure that there are adequate services and infrastructure provisions for our residence in the future.

Population 2023
129,896

Population 2041
182,833

Change 2023-41
40.75 %

Cardinia Shire Population Forecast



Ordinary Council Meeting 21 August 2023

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

HOUSEHOLD GROWTH

YTD comparison to last year

Growth Indicator

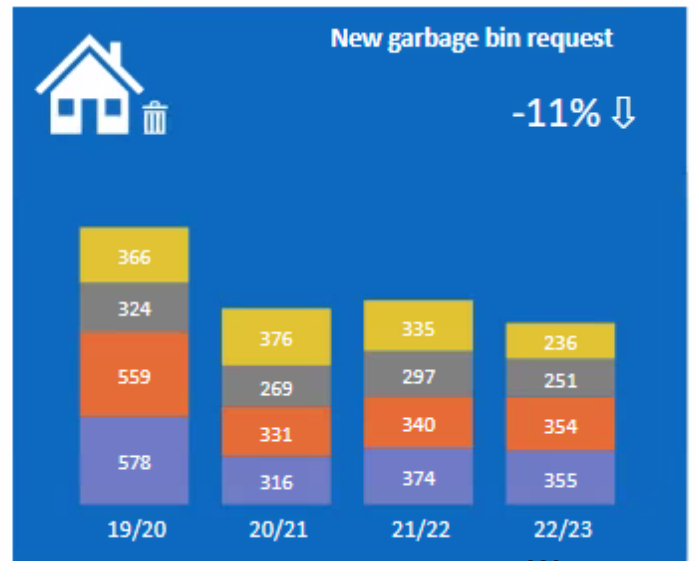


Number of households moving into the Shire per day

3

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.



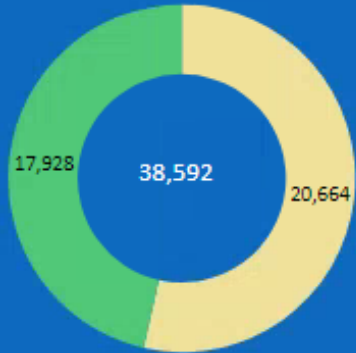
286

Legend
■ Q1 ■ Q2 ■ Q3 ■ Q4

Q4 APR – JUN 2023

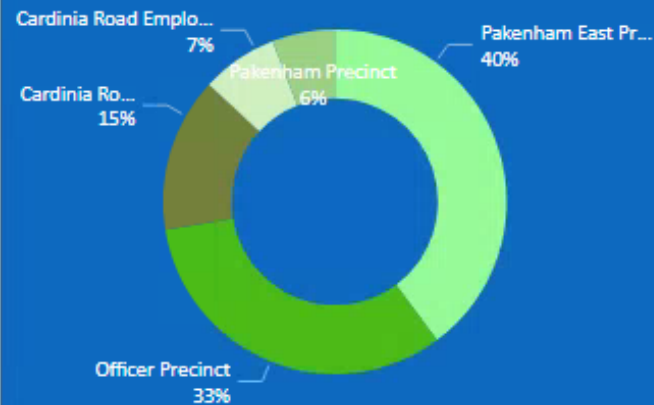
RESIDENTIAL LAND ACTIVITY METRICS *YTD comparison to last year*

Lot Development



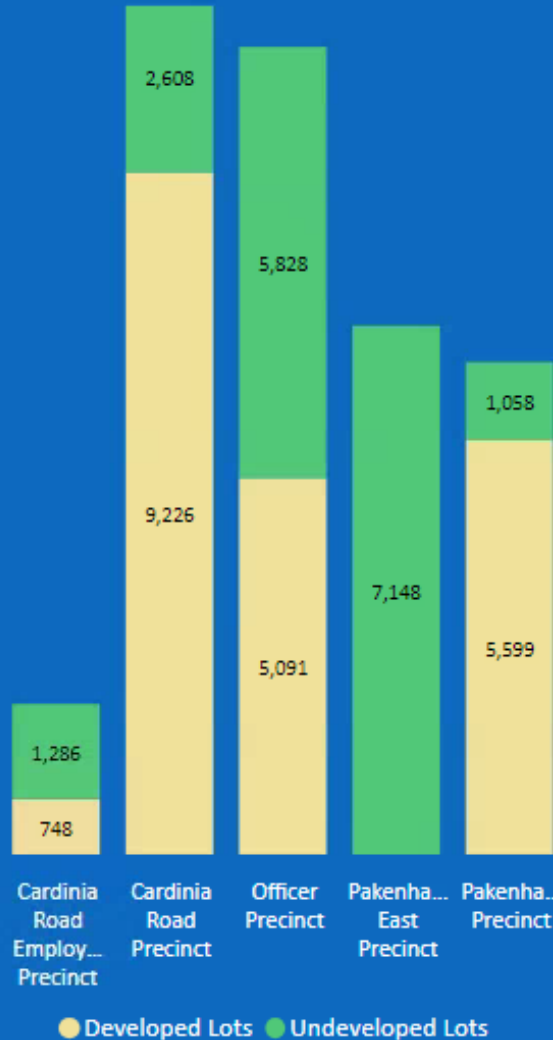
● Developed Lots ● Undeveloped Lots

Distribution of Undeveloped Lots



Ordinary Council Meeting 21 August 2023

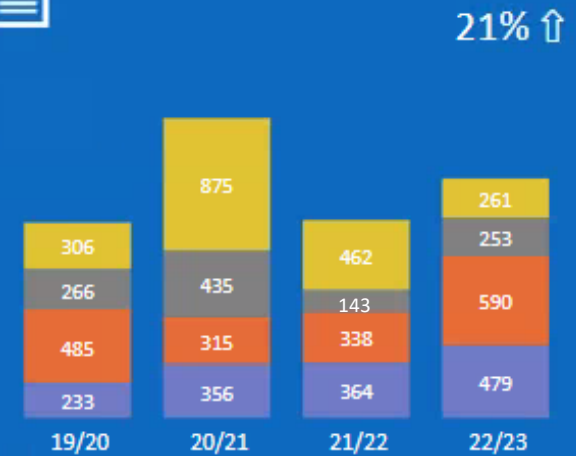
Lot Development by Precinct



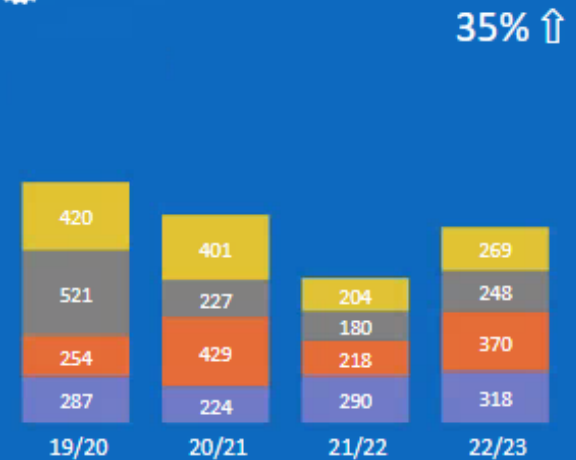
SUBDIVISION METRICS *YTD comparison to last year*



Residential Lots - Applications

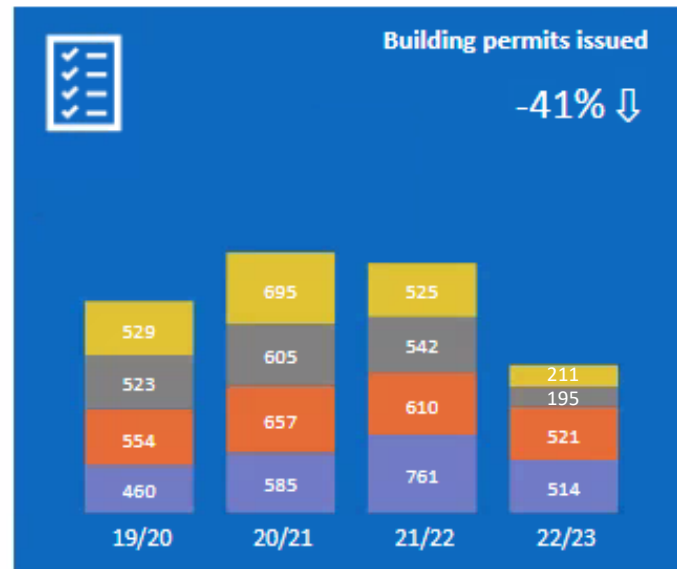
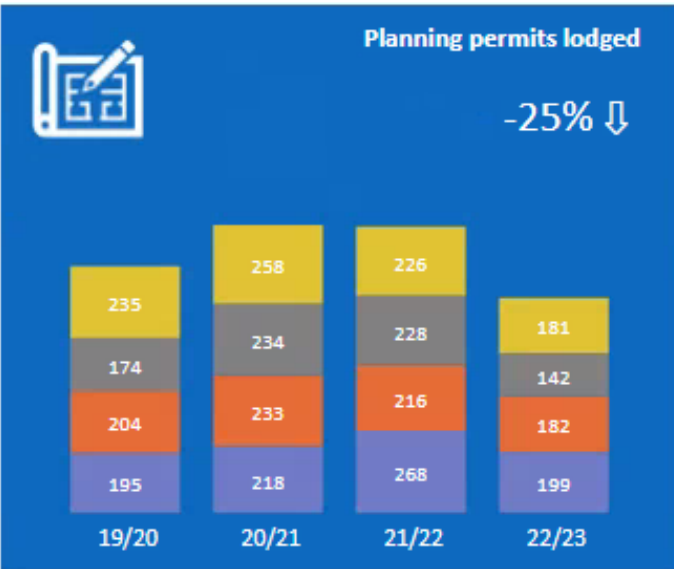


Residential Lots - Statement of Compliance



Legend
 Q1 Q2 Q3 Q4

PROPERTY METRICS *YTD comparison to last year*

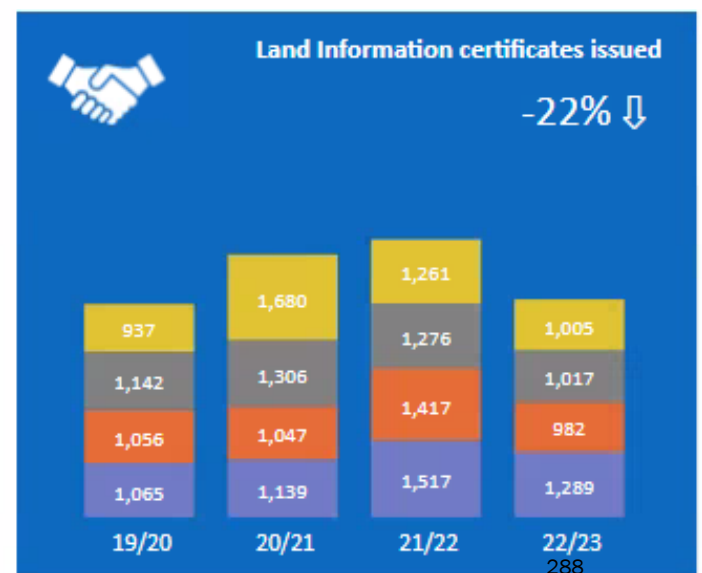
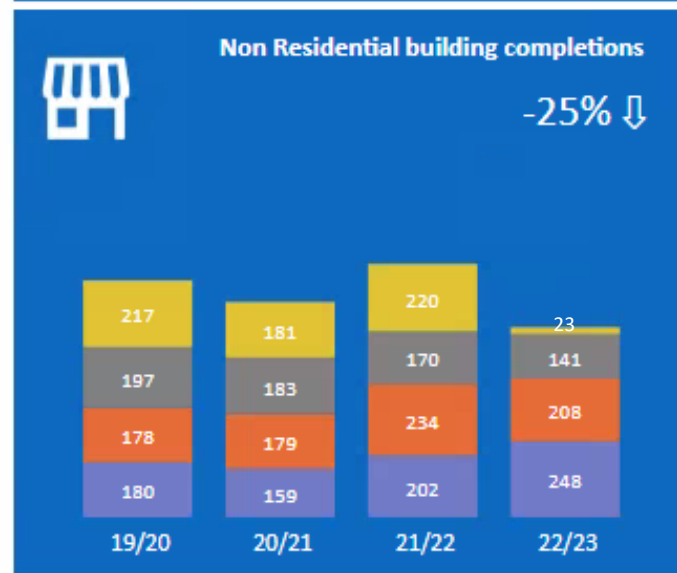
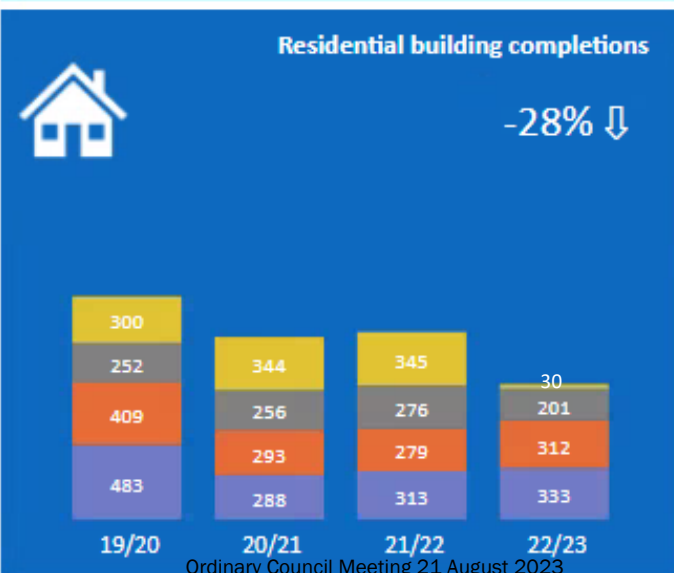


Activity within the property sector can help determine the growth rate within a municipality and therefore assist with future decision making.

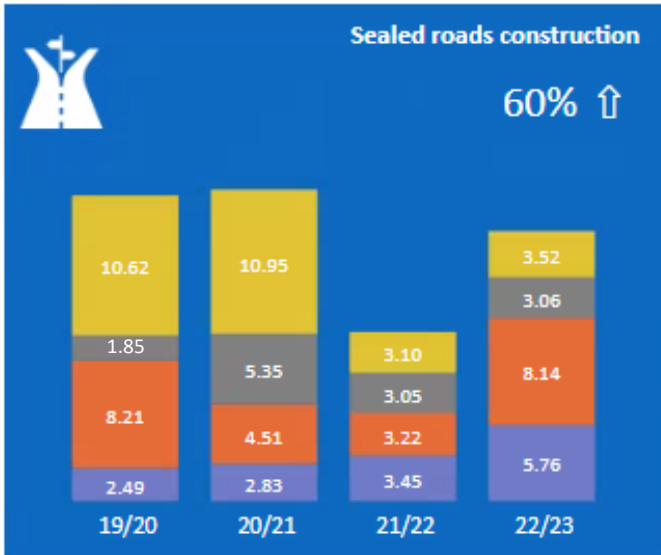
Planning permits are required to make changes to a property. Changes are dependent on location, zones, overlays and particular provisions affecting a property.

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

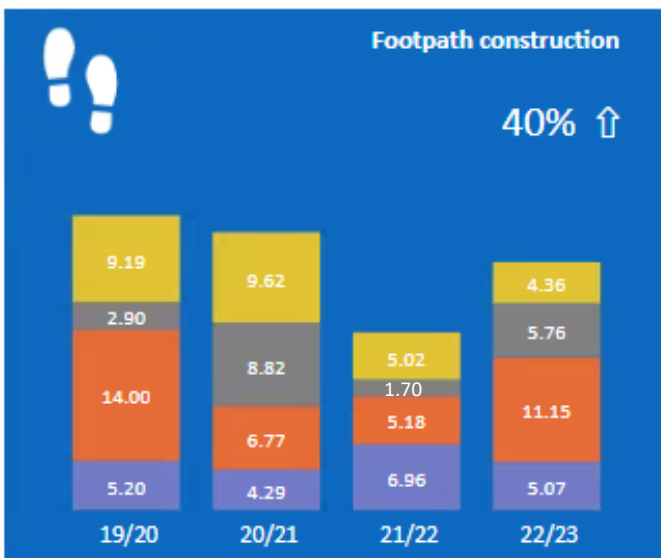
Land Information Certificates are required whenever a property changes owners. This figure includes both first home buyers and subsequent owners. It shows both growth and churn in the property market.



INFRASTRUCTURE METRICS *YTD comparison to last year*

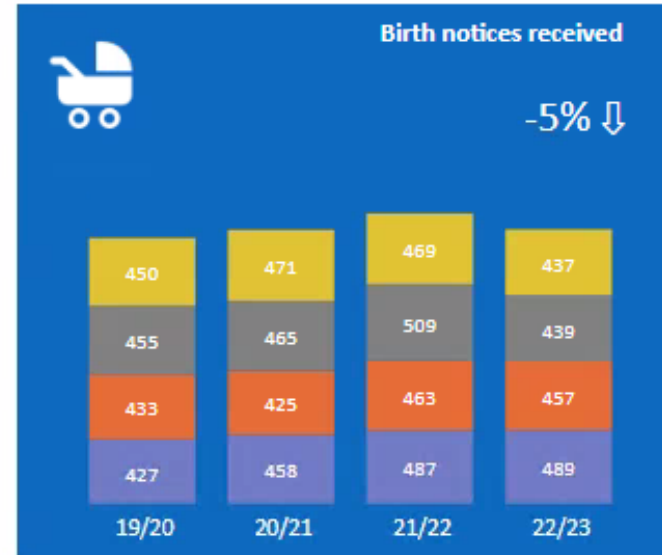


Sealed road growth is due to a combination of subdivision development and Council's sealing of unsealed roads through special charge schemes or other external funding such as Roads to Recovery.

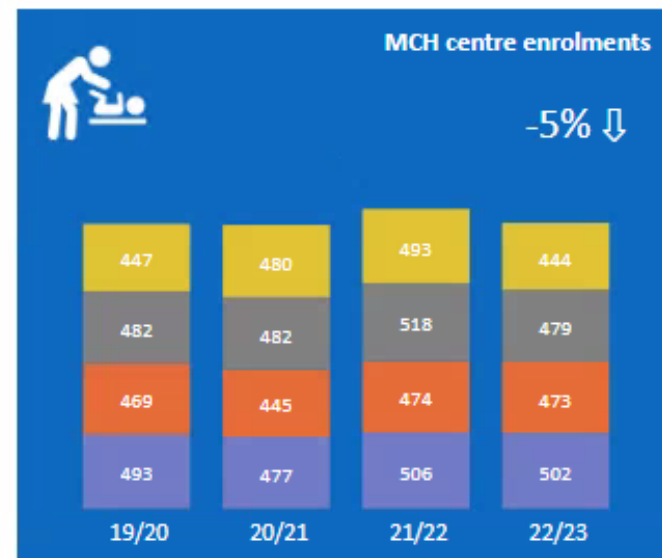


Footpath growth is due to a combination of footpaths constructed from subdivision development and Council's capital works program.

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: 01-Aug-2023

Ordinary Council Meeting 21 August 2023

Applied Filters
Date Select: 01-Jul-2022 - 30-Jun-2023
Hierarchy: Planning
Hierarchy Level: Focus Area
Hierarchy Node: All
Initiative Filter: Council Plan Initiatives

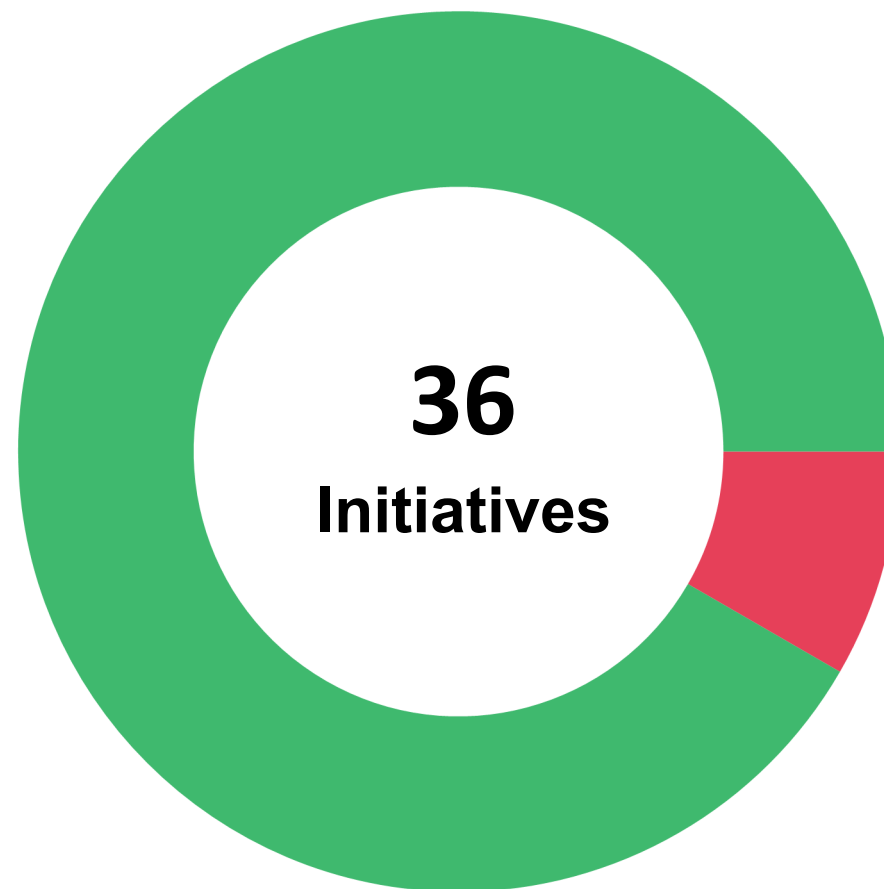
INITIATIVE SUMMARY

BY PERFORMANCE

3 OFF TRACK

33 ON TRACK

0 NO TARGET SET





1 Strong Communities

ORDINARY COUNCIL MEETING 21 AUGUST 2023

ATTACHMENT 6.5.2.3

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

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

Initiative	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: The Liveability Partnership Steering Group comprising local community agencies and government authorities continue to work collaboratively to achieve the health and wellbeing outcomes in the Liveability Plan. Five Action plans have been developed and are being implemented including: Mental Health and Wellbeing Action Agenda, Safety Action Agenda, Healthy Eating & Active Living Action Agenda, Family Violence Action Agenda, and the Financial Wellbeing and Resilience Action Agenda. A Liveability Partnership Forum has been planned for 24 July 2023 which will bring together more than 80 organisations involved in the Partnership to implement the Liveability Plan.</p> <p>Last Updated - 17/07/2023</p>	Michael Casey - Manager Future Communities	01-07-2022	30-06-2023	Completed	100	 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 agency, as well as a family support agency, to identify and establish services locally. Council has advocated for additional mental health services, met with local members (MPs) and the Minister for Regional Development), and presented the need for additional mental health services, including outreach into the rural townships.</p> <p>New or expanded services in Cardinia for young people and families included; Berry Street (youth and family outreach), South East Community Links, CVGT- YConnect Program (employment service), and Youth Support + Advocacy Service (youth drug and alcohol outreach). The Victorian Government also announced funding in the 2023-24 budget to plan a new Mental Health Local in Officer.</p> <p>Last Updated - 03/07/2023</p>	Michael Casey - Manager Future Communities	01-07-2022	30-06-2023	Completed	100	 GREEN

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


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 continuing well with monthly evening feature shows for the general public; monthly weekday Sip ‘n’ See shows for Seniors; weekly arts workshops and school holiday shows and films for children and families; as well as arts exhibitions in the main gallery space. Council recently released both its Winterfest school holiday program information as well as its June-December 2023 program information which are now on sale. At Hills Hub, programming is continuing in the arts space with regular exhibitions, as well as artist activations and networking. Highlights from this year include a very successful Reconciliation exhibition and launch event at Hills Hub as well as Pakenham Art Show and Firestorm at CCC Gallery.</p> <p>Last Updated - 30/06/2023</p>	James Fischer - Coordinator Arts and Creative Industries	01-07-2022	30-06-2023	Completed	100	 GREEN

Ordinary Council Meeting 21 August 2023


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

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
1.1.3.1 CPI - Advocate for funding to construct a multicultural centre in Cardinia Shire	Michael Casey - Manager Future Communities	01-07-2022	30-06-2023	Completed	100	 GREEN
<p>Progress Comments: Following a feasibility study, extensive advocacy was undertaken for the construction of a multicultural centre in the shire. Funding was not secured from the Victorian Government or Australian Government. Council continues to work with key stakeholders to support multicultural agencies in the shire.</p> <p>Last Updated - 03/07/2023</p>						

1.1.4 Facilitate a partnership approach to create safer communities.

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
1.1.4.2 CPI - Implement and monitor the Safer Communities Strategy	Mark Carter - Coordinator Community Safety & Inclusion	01-07-2022	30-06-2023	Completed	100	 GREEN
<p>Progress Comments: The Community Safety Action Agenda 2022, which includes 36 actions to address community safety, is progressing and on track. Key outcomes over the last 12 months include more than 10 Community pop ups created to provide the opportunity for residents to provide direct feedback to Victoria Police and key partners regarding crime prevention. A successful joint grant application with Police has resulted in the operation of 2 mobile CCTV camera units that will be deployed in key crime hot spots within the community as a monitoring and crime prevention tool. Council officers have commenced development of a Safety Policy, incorporating key stakeholder engagement, and the draft policy will be presented for Community Consultation in 2023-24.</p> <p>Last Updated - 03/07/2023</p>						

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




Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
1.1.5.3 CPI - Develop the next phase of the Together We Can initiative, with an increased focus on gender equality and financial literacy	Mark Carter - Coordinator Community Safety & Inclusion	01-07-2022	30-06-2023	Completed	100	 GREEN
<p>Progress Comments: The Family Violence Action Agenda has been developed in consultation with internal departments and external stakeholders to reduce family violence. Some key outcomes within the Together We Can initiative include the partnership with Star News Group to deliver more than 20 publications sharing prevention messaging and resources for residents, including a focus on financial capability. The successful Walk Against Family Violence event had more than 200 local participants, including business and community groups. The implementation of Mothers' Legal Help co-located with Maternal and Child Health nurses one morning per week was another initiative designed to enable disadvantaged mothers needing legal support to access advice and services. Work is underway to strengthen Council's ability to undertake gender impact assessments in line with recent changes in legislation. Key partners are progressing on the endorsed actions for 2023 with some actions identified for 2024 and beyond.</p> <p>Last Updated - 03/07/2023</p>						

2 Liveable Places
ORDINARY COUNCIL MEETING 21 AUGUST 2023

ATTACHMENT 6.5.2.3

2.1 We support the creation of liveable spaces and places.

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


Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<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 plan progressed in 2022-23 with data inputted and the community facilities audit and analysis finalised. Presentation of information for the plan is underway, and development of the recommended outputs is commencing. The draft plan will be finalised in the coming months, ready for public exhibition and community engagement in September-October 2023. The final plan will be presented to Council for adoption in February 2024.</p> <p>Last Updated - 18/07/2023</p>	Michael Casey - Manager Future Communities	01-07-2022	30-06-2023	In Progress	60	 RED
<p>2.1.1.7 CPI - Plan and deliver accessible and inclusive recreation and community facilities</p> <p>Progress Comments: The 2022-23 financial year has seen the completion of a number of significant sporting facility projects including the Toomuc Recreation Reserve pavilions, Gembrook Recreation Reserve pavilion, IYU Recreation Reserve Regional Athletics Facility running track, Cockatoo Tennis Club southern courts redevelopment, Bunyip Recreation Reserve soccer field redevelopment, and Nar Nar Goon oval redevelopment. The sporting assets condition audit has been completed and will assist Council to deliver accessible and inclusive recreation facilities. New playgrounds delivered include those at Creekwood Reserve, Parman Avenue Reserve and The Parkway that were designed in consultation with the community. The Alma Treloar Reserve amphitheater project and new dog off leash areas are underway and anticipated to be completed by in the 23/24FY. The extension of the Eastern Dandenong Ranges Trail in Clematis was completed and officially opened. The preparation of Council's revised Draft Equestrian Strategy will be presented to the community for feedback during 2023-24.</p> <p>Last Updated - 17/07/2023</p>	Kristen Jackson - Manager Active and Connected Communities	01-07-2022	30-06-2023	Completed	100	 GREEN
<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: 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 Thompsons Road upgrade project, as well as other major road safety upgrades including the M1 Princes Highway project, Lang Lang truck bypass project, Racecourse Road Duplication and further Princes Highway intersection upgrades. Meetings have been held with Victorian Ministers to gather support with seeking the reinstatement of Federal funding to the shire's 'Sealing the Hills' roads program, and further advocacy continues to be undertaken. A community petition has also secured nearly 3000 signatures, which has been lodged with parliament for consideration. \$25.6m in funding has also been requested from the Victorian State Government for the upgrade of 11 roads within the northern regions of the shire that will improve bushfire escape routes and emergency services access, as well as improve resilience to extreme weather events such as flooding and heavy rainfall.</p> <p>Last Updated - 03/07/2023</p>	David Fice - Manager Community Infrastructure Delivery	01-07-2022	30-06-2023	Completed	100	 GREEN

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

ATTACHMENT 6.5.2.3


Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>2.1.2.1 CPI - Develop an Open Space Strategy and Recreation / Sports Plan for Cardinia.</p> <p>Progress Comments: The Cardinia Shire's Active Cardinia Strategy and Open Space Strategy have been completed. Extensive engagement was undertaken during the development of both draft strategies and feedback helped to form the recommendations. The revised draft strategies will be presented to the July 2023 Council meeting.</p> <p>Last Updated - 17/07/2023</p>	Kristen Jackson - Manager Active and Connected Communities	01-07-2021	30-06-2023	Completed	100	 GREEN
<p>2.1.2.2 CPI - Develop and upgrade shared pathways and walking tracks across the shire</p> <p>Progress Comments: The Eastern Dandenong Ranges Trail (EDRT) was successful for Growing Suburbs Funding (GSF) with the works now complete in June 2023.</p> <p>Last Updated - 03/07/2023</p>	Roland Rozario - Coordinator Community Infrastructure	01-07-2022	30-06-2023	Completed	100	 GREEN

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



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 for an increased supply of social and affordable housing and housing support services via the Victorian Government. Work is underway to explore opportunities for investment in Cardinia Shire through the Victorian Government's 'Big Housing Build' program, philanthropy, and community housing organisations. A review of the Social and Affordable Housing Strategy's Action Plan 2018-25 has been completed and shows that of 22 actions, 8 are complete and 14 are on track/in progress.</p> <p>Council also remains an active member of the Regional Local Government Homelessness and Social Housing Charter led by City of Monash and is involved in a working group focused on 'changing the narrative: shifting community acceptance for social housing', and the Municipal Associations of Victoria's Inter-council Affordable Housing Forum.</p> <p>Last Updated - 03/07/2023</p>	Pieta Bucello - Coordinator Health and Social Planning	01-07-2022	30-06-2023	Completed	100	 GREEN

2.1.4 Advocate for increased and more connected public transport options.

ATTACHMENT 6.5.2.3

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
2.1.4.1 CPI - Advocate for increased public transport services, frequency and multi-modal connectivity within the shire and greater south east region	David Fice - Manager Community Infrastructure Delivery	01-07-2022	30-06-2023	Completed	100	 GREEN
<p>Progress Comments: 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 also attended and provided feedback to Infrastructure Victoria in January 2023 about what is needed for bus reform in Victoria. Cardinia has met and advocated with Victorian Government departments (Department of Transport and Planning, Victorian Planning Authority) as well as local MPs to highlight the need for the upgrade and provision of additional bus services within the municipality.</p> <p>Last Updated - 03/07/2023</p>						

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

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
2.1.5.2 CPI - Commence Pakenham town centre streetscape upgrades	Narelle Bulleid - Program Manager Major Projects	01-07-2022	30-06-2023	Not Started	0	 RED
<p>Progress Comments: Delivery of these upgrades has been recalibrated to match the timeframes of the Department of Jobs, Precincts and Regions, with commencement moved to the beginning of 2024 to align with funding availability.</p> <p>Last Updated - 03/07/2023</p>						
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	Completed	100	 GREEN
<p>Progress Comments: Under the umbrella of the Better Local Roads Program, all major road infrastructure is planned for and delivered through 3 major roads programs: Sealing the Hills, Strategic Roads, and Princes Highway Intersection Upgrades. For the Sealing the Hills program, advocacy work continues as Federal funding has been withdrawn, with Cardinia Shire later securing \$41m to ensure construction works can still continue for the next 2 years. For the Strategic Roads program, road construction has now been completed for LL and Armytage roads in Officer, as well as for McGregor Rd, Solider Rd and Hobsons Rd in Rythdale. Regarding the Princes Highway Intersection Upgrade program, works continue on both the Princes Highway, Bayview Rd and Tivendale Rd intersections.</p> <p>Last Updated - 03/07/2023</p>						

3 Thriving Environments
ORDINARY COUNCIL MEETING 21 AUGUST 2023

ATTACHMENT 6.5.2.3

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

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



Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
3.1.1.2 CPI - Implement initiatives in the Aspirational Energy Strategy	Desiree Lovell - Manager Environment & Heritage	01-07-2022	30-06-2023	Completed	100	 GREEN
<p>Progress Comments: 11/7/23</p> <p>During the financial year, several initiatives were implemented as part of the Aspirational Energy Strategy, including; 10kW solar systems installed at Bunyip Hall and Koo Wee Rup Community Complex, commenced installing a 40kW solar system at Council's Operations Depot, completed installation of a 30kW solar system on the Hills Hub, and purchased 3 energy audit kits in partnership with 3 other Councils – these kits will be made available to the community to borrow via the library network. This financial year, continued participation in South East Councils Climate Chance Alliance (SECCCA) projects included; electric vehicle infrastructure mapping project, small business energy saver project, Community Climate Resilience project and Blue Carbon Mapping.</p> <p>Last Updated - 11/07/2023</p>						

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

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
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	Completed	100	 GREEN
<p>Progress Comments: The new 5-year action plan for 2022-2026 was developed and noted at the March 2023 Council Meeting. The action plan aligns with the remaining 5 years of the current Waste and Resource Recovery Strategy (2017-2026) and contains many important initiatives that are continuing on from the previous action plan. The initiatives are independently reported on via the quarterly Environment Council initiative reports. Some highlights include: the engagement of a Litter Prevention Officer who commenced in November 2022; several actions that align to the statewide kerbside reform (such as the red-lidded residual waste bin standardisation project); an increase in education/engagement and services to support fire risk mitigation in the shire; and progress of the advanced waste processing project to the tender phase. The implementation of the actions within the 5-year action plan for the 2022-23 period is complete.</p> <p>Last Updated - 03/07/2023</p>						

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

ATTACHMENT 6.5.2.3

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 approved by Council in March. Authorisation from the Victorian Government’s Minister for Planning has been sought to commence the planning scheme amendment to incorporate the policy into the Cardinia Planning Scheme.</p> <p>The Department of Transport and Planning advised they would consider Council’s request for authorisation after the Planning Scheme has been translated into the Planning Policy Framework format.</p> <p>Incorporation into the planning scheme is anticipated to be completed in the 2023-24 financial year.</p> <p>Last Updated - 03/07/2023</p>	Luke Connell - Manager Planning and Design	01-07-2022	30-06-2023	In Progress	85	 RED
<p>3.1.3.3 CPI - Implement initiatives in the Biodiversity Conservation Strategy</p> <p>Progress Comments: 11/7/23 Throughout the year, Council worked towards progressing the actions within the Biodiversity Conservation Strategy. The organisation facilitated delivery of the Cardinia Creek Deer Partnership Program, including arranging stakeholder meetings, conducting community engagement and education activities, and undertaking drone surveys. Project partners Parks Victoria and the Cardinia Environment Coalition coordinated on-ground works. Cardinia Shire also coordinated the Peri-urban Weed Management Partnerships Program with on-ground works delivered by project partners. Council provided funding to support 5 wildlife shelters and 8 environmental volunteer groups through Council’s Community Grants Program. Additionally, Council completed vegetation assessments on both private and public lands to establish a baseline of biodiversity health across the shire.</p> <p>Last Updated - 11/07/2023</p>	Desiree Lovell - Manager Environment & Heritage	01-07-2022	30-06-2023	Completed	100	 GREEN

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

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>3.1.4.2 CPI - Implement initiatives in the Integrated Water Management Plan</p> <p>Progress Comments: 11/7/23 Council officers continued to advocate best-practice, integrated water management in the future Officer South employment precinct. Council, alongside City of Casey Council, have commenced development of Water Sensitive Urban Design (WSUD) Guidelines, which will provide clear guidance and standards for all future WSUD design and development in Cardinia Shire. Highlights of this financial year also included a new water monitoring system which was installed at Cardinia Life. Council continued to partner with Melbourne Water and City of Casey Council to investigate the feasibility of aquifer (ground water) storage and recharge opportunities.</p> <p>Last Updated - 11/07/2023</p>	Desiree Lovell - Manager Environment & Heritage	01-07-2022	30-06-2023	Completed	100	 GREEN

3.1.5 Facilitate community involvement to build preparedness for natural threats.

ATTACHMENT 6.5.2.3



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	Completed	100	 GREEN
<p>Progress Comments: Council officers have been working with the community to ensure they have an understanding of how to respond in the event of an emergency. Tools to support this work include the Ready Get Go Bag Program, Launch Bushfire Prepare Program online modules, Get Ready Get Techy Program session and 3 Community Information Engagement sessions.</p> <p>Last Updated - 03/07/2023</p>						

4 Prosperous Economies ORDINARY COUNCIL MEETING 21 AUGUST 2023

ATTACHMENT 6.5.2.3




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

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

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
4.1.1.1 CPI - Advocate for the development of green wedge management plans	Luke Connell - Manager Planning and Design	01-07-2022	30-06-2023	Completed	100	 GREEN
<p>Progress Comments: Cardinia’s Strategic Planning team together with the 4 other Councils located within the Southern Green Wedge (Knox, Casey, Greater Dandenong and Yarra Ranges) are advocating to the State Government to assist in developing the Green Wedge Management Plan as part of the Southern Ranges Green Wedge Management Plan Inter-Council Working Group, through resources or financial assistance.</p> <p>Council officers will continue to advocate this outcome in 2023-24.</p> <p>Last Updated - 06/07/2023</p>						
4.1.1.2 CPI - Implement the Cardinia Community Food Strategy and Action Plan	Michael Casey - Manager Future Communities	01-07-2022	30-06-2023	Completed	100	 GREEN
<p>Progress Comments: Implementation of the Community Food Strategy & Action Plan 2018-26 continues. Of the 66 actions, 30 are complete, 32 are in progress and 4 have not yet commenced. Council successfully applied for two grants in 2022-23 via the VicHealth Local Government Partnership, under the 'Building better food systems' Module. Council secured funding towards ‘supporting social enterprises for food growing, knowledge and food security’ and the ‘youth-friendly workplaces in agriculture’ to work with the local agricultural sector to increase their confidence and skills with attracting, supporting and retaining young people as workers and students. Council continued to facilitate bi-monthly meetings with the Cardinia Food Movement, as well as Southeast Food Movements Network, which included key representatives from Yarra Ranges Shire, Mornington Peninsula Shire, Frankston City Council and Latrobe City Council. Council attended Deakin University's Nourish Network, supporting the Farm-to-School project and in June, a co-design workshop was held with schools, the agricultural sector and community gardens to co-design a Farm-to-School model for testing in late 2023.</p> <p>Last Updated - 17/07/2023</p>						

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

ATTACHMENT 6.5.2.3


Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
4.1.2.5 CPI - Advocate for a South East Melbourne Airport	Tim Cooper - Manager Arts, Advocacy, and Economy	01-07-2022	30-06-2023	Completed	100	 GREEN
<p>Progress Comments: Cardinia Shire Council is working in partnership with the Greater South East Melbourne (GSEM) regional group on this project to actively advocate this regional priority. A draft terms of reference document has been developed for the group and reports have been prepared to inform the next steps in strategic direction.</p> <p>Last Updated - 30/06/2023</p>						
4.1.2.6 CPI - Develop an Investment Attraction Plan for Cardinia Shire employment precincts	Tim Cooper - Manager Arts, Advocacy, and Economy	01-07-2022	30-06-2023	Completed	100	 GREEN
<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 was adopted at Council 17 April 2023. It provides a clear direction on how Council will respond, recover and thrive in the current economic environment. Council staff are working with Invest Victoria to prioritise Cardinia Shire as a destination for new and existing businesses looking to establish or relocate, and are developing material to promote investment opportunities and economic benefits in the municipality.</p> <p>Last Updated - 30/06/2023</p>						
4.1.2.7 CPI - Facilitate investment in our townships to support businesses and vibrant communities	Tim Cooper - Manager Arts, Advocacy, and Economy	01-07-2022	30-06-2023	Completed	100	 GREEN
<p>Progress Comments: Council continues to support and facilitate investment opportunities in the shire's townships and employment precincts. This includes scheduling pre-application meetings and advocating for business establishment and expansion. Council undertook a 'Hills Economic Impact Assessment' to review planning controls and explore opportunities for new business establishment and business diversification opportunities within Ranges Ward. Council works in partnership with the Eastern Dandenong Ranges Association and West Gippsland Progress Association to support the growth of existing businesses and the delivery of innovative projects. These initiatives include the Regenerative Agriculture project, What's On Cardinia Festival, Winterfest and Unwrap Cardinia (Christmas) campaigns to stimulate awareness and trading opportunities at the local township level. Council is working closely with Invest Victoria to identify appropriate industrial land for large business establishment to drive growth in local jobs. The Outdoor Dining & Activation program enabled the development of new and enhanced outdoor dining spaces including but not limited to Emerald, Bunyip, Cockatoo and Beaconsfield.</p> <p>Last Updated - 30/06/2023</p>						

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

ATTACHMENT 6.5.2.3



Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
4.1.3.1 CPI - Advocate for the growth of local education opportunities that improve skills and employment pathways	Luke Connell - Manager Planning and Design	01-07-2022	30-06-2023	Completed	100	 GREEN
<p>Progress Comments: Council has advocated for the delivery of additional schools and kindergartens in Cardinia Shire, working in partnership with the Victorian Government to facilitate this. In the 2022-23 financial year, Kurrun Primary School (Rix Road, Officer) opened, and the Kurmboon integrated Child and Family Centre (Timbertop, Officer) will open in Term 3 of 2023.</p> <p>Council has progressed discussions with developers and local universities to facilitate the establishment of a Centre of Excellence in the shire, which is intended to meet the education and training need of local employers.</p> <p>Council's Economic and Planning teams have met regularly with Investment Victoria to attract new industries to the Growth Areas consistent with Council's adopted Economic Development Strategy (February 2023) and the pillar of 'investment attraction'.</p> <p>Last Updated - 06/07/2023</p>						

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

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	Completed	100	 GREEN
<p>Progress Comments: A 'Clever Cardinia' statement has been developed as part of the Economic Development strategy, creating a platform to drive business innovation outcomes. Council officers have also partnered with Federation University to explore a Centre of Excellence, for the purpose of enhancing industry innovation. The Economic Development Strategy includes actions for the 2023 – 2027 period, and Business Innovation actions will be aligned to maximise the impact and effectiveness of the strategies. Council will review the alignment of these strategic documents to ensure their impact is maximised.</p> <p>Last Updated - 03/07/2023</p>						

4.1.5 Strengthen and promote our shire/township identity and visit attractions.

ATTACHMENT 6.5.2.3

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	Completed	100	 GREEN
<p>Progress Comments: A full review of Council’s Heritage Grants program has been completed including updated guidelines, application form and web content Conservation Management Plans developed for two Council owned heritage assets to guide future management and maintenance.</p> <p>Last Updated - 11/07/2023</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	Completed	100	 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 local tourism and hospitality businesses through the What's On Cardinia website. Council has entered into a Memorandum of Understanding with relevant partners to explore the establishment of a Business/Education 'Centre of Excellence' within the Officer South Precinct Structure Plan. Council continues to advocate the delivery of Thompsons Road to accelerate the activation of the 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 - 30/06/2023</p>						


5 Responsible Leaders

ORDINARY COUNCIL MEETING 21 AUGUST 2023


ATTACHMENT 6.5.2.3

5.1 We practise responsible leadership.

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

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	Completed	100	 GREEN
<p>Progress Comments: Council continued to involve the community in projects, consistent with its Community Engagement Policy and in line with the Local Government Act. Numerous engagement projects were delivered this financial year, including multiple roads projects such as Sealing the Hills, Alma Treloar public toilet, Community Safety Policy, Comely Banks Pavilion artwork, Active Cardinia Strategy, Emerald Lake Park Masterplan, Upper Beaconsfield BMX track, Cochrane Park Skate Park and Pakenham Revitalisation Project EOI. QR-code posters were utilised as a strategy to increase the opportunity for community to participate in engagement activities, along with a range of face-to-face pop-ups in the community, supporting the listed projects.</p> <p>Last Updated - 30/06/2023</p>						

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



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	Completed	100	 GREEN
<p>Progress Comments: The 10-year, Long Term Financial Plan, Capital Works Program and the Budget have been completed, with the 23/24 Budget being adopted at the Special Council Meeting on 26 June 2023 after Council consideration of the final community engagement, completed in May. These key strategic documents are the result of significant discussions across the organisation, with Councillors, and through community engagement.</p> <p>Last Updated - 17/07/2023</p>						

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

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 Business Transformation and Customer	01-07-2022	30-06-2023	Completed	100	 GREEN
<p>Progress Comments: Quarterly Performance and Growth Report preparation and presentation has been completed across all four quarters of the financial year.</p> <p>Last Updated - 19/06/2023</p>						

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

ATTACHMENT 6.5.2.3

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>5.1.4.4 CPI - Implement the Cardinia Shire Advocacy Plan and work with strategic partners on shared advocacy initiatives</p> <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 Thompsons Road, the South East Airport, Sealing the Hills, financial well-being for residents and major infrastructure projects such as Cardinia Life.</p> <p>Last Updated - 30/06/2023</p>	Tim Cooper - Manager Arts, Advocacy, and Economy	01-07-2022	30-06-2023	Completed	100	 GREEN
<p>5.1.4.5 CPI - Develop a strategy aimed at alternative revenue streams</p> <p>Progress Comments: The Alternative Revenue Stream Project, which was initiated with the objective of identifying new and sustainable sources of income for the next financial year and beyond, has been successfully completed. The comprehensive plan was presented to Councillors in May and will now guide Long-Term Financial Planning and help generate alternative revenue for the organisation. The plan takes into account the current financial landscape, emerging trends, and potential opportunities that align with Council Plan objectives.</p> <p>Last Updated - 30/06/2023</p>	Debbie Tyson - General Manager Governance Facilities & Economy	01-07-2022	30-06-2023	Completed	100	 GREEN

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

Initiative	Responsible Officer	Start Date	End Date	Status	% Complete	Performance
<p>5.1.5.14 CPI - Publicly report on Council decisions made and their implementation to demonstrate transparent decision making</p> <p>Progress Comments: Quarterly reports continued to be tabled and presented at Council Meetings throughout the year. The most recent report was considered at the 17 April 2023 Council Meeting, while the next report is due July 2023.</p> <p>Last Updated - 30/06/2023</p>	Doug Evans - Manager Governance	01-07-2022	30-06-2023	Completed	100	 GREEN



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