

6.5.2 Performance and Growth Reports - Q2 2023-24

Responsible GM: Wayne Mack
Author: Porshia Sidhu

Recommendation(s)

The Performance and Growth Reports for Quarter 2 2023-24 be received and noted.

Attachments

1. Attachment 1 - Performance Report 2023-24 Q 2 [6.5.2.1 - 19 pages]
2. Attachment 2 - Council Plan Initiatives - Progress Report 2023-24 Q 2 [6.5.2.2 - 13 pages]
3. Attachment 3 - Growth Report 2023-24 Q 2 [6.5.2.3 - 6 pages]
4. Attachment 4 - GEAP Progress Report 2023-24 Q 2 [6.5.2.4 - 2 pages]

Executive Summary

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

The share of incoming service requests, across the organisation, which were actioned and closed within service standard, sat at 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 93% and 92% respectively. Unsealed road service level is close to its highest level in the last three years and is above our 90% target. The ongoing integration project, to connect Council's Customer Relationship Management System (CRMS) and Reflect, Council's inspection and maintenance management system, should help to maintain this result.

Starting from last quarter, we have revised our performance benchmark, shifting from a target of answering 80% of calls within 300 seconds to now aiming for a more ambitious target of 80% of calls to be answered within 90 seconds. This adjustment is intended to enhance our service quality and improve the experience for our customers. Even with our new target, our service level is stable at 81%. The improvement from the last year's result was due to several initiatives that were implemented to improve performance and assist with secondment extensions and unforeseen departures. Providing no other staffing issues occur, we hope to maintain this result.

We have received a total of 54 escalated complaints. 72.7% of these complaints were closed on time.

Councillors' attendance rate at Council meetings was 96.3%. 'Time Taken to Action Food Complaints', 'Animal reclaimed', and 'Time Taken to Action Animal Requests' were improved. Our metric, 'Waste Diverted from Landfill,' remained consistently stable. The 'Missed Bins' metric displayed a significant improvement. Our waste team has worked with our kerbside

collections contractor to put a significant focus on missed bins management across our three kerbside collection streams. Maternal and Child Health enrolments and the 4-week Key Ages and Stages (KAS) participation rates remain high. The percentage of planning application decisions made within the 60-day timeframe has shown improvement, climbing from 30% to 38%, following actions taken to improve service in this area. Planning decisions challenged at VCAT have been upheld at an 80% success rate.

The household growth rate in the Shire has remained stable at four households per calendar day for the current financial year. This quarter, the number of residential subdivision lot applications lodged was 45% lower compared to the same time last year. Conversely, the issuance of statements of compliance for residential lots has witnessed a notable increase of 32% in comparison to Q2 2022-23 same period last year.

Government Interaction

Government Advocacy

Council works with all levels of Government to lobby for action on important local issues and works hard to influence government priorities that will benefit our local communities. Council also works with other groups of Councils, such as the Municipal Association of Victoria, Greater Southeast Melbourne, Interface Councils Groups and National Growth Areas Authority to facilitate investment into the broader region.

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

Grant applications

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

To the end of the second quarter of this financial year 13 applications were lodged under various programs seeking a total of \$34,000,000. Of these applications 4 have so far been approved for a total of \$505,972. There are an additional 4 applications from the 22/23 financial year totalling \$203,697 which are pending.

Legislative Program

Council continues to monitor proposed legislation as Bills are introduced into parliament. The IBAC investigation 'Operation Sandon' into the City of Casey was tabled in Parliament in July. The report includes 34 recommendations to promote transparency in planning decisions; enhance donation and lobbying regulation; improve the accountability of ministerial advisers and electorate officers; and strengthen council governance. It is anticipated that this will see changes recommended to Council as a result of this report. As a result of the report, Cardinia Council has implemented a developer contact register for Councillors to record any contacts with developers.

On 17 November Minister for Local Government Melissa Horne announced legislation to be introduced in the first quarter of 2024 to elevate governance and integrity standards in the

state’s 79 councils. The legislation is proposed to introduce a model Councillor Code of Conduct. Reforms will introduce mandatory training for elected representatives, a uniform councillor code of conduct and strengthened powers for the Minister to address councillor conduct. A model code of conduct for councillors with tougher sanctions for misconduct will provide a uniform set of standards and reduce the regulatory burden on councils which will no longer need to establish their own codes.

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

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

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

Cardinia Casey Family Violence Network and Together We Can’s Walk Against Violence occurred on 24 November 2023. More than 250 community members participated in the march against family violence in Pakenham. This was the 13th year the event has occurred. Cardinia Shire Council, as a White Ribbon Accredited organisation, continues to support this event financially, with the support of the Together We Can initiative.

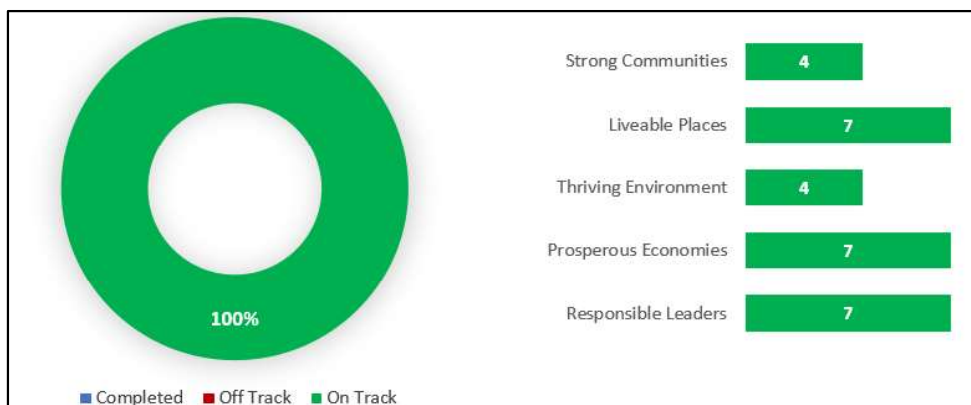
Performance Summary

Council Plan Performance

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

There are 29 Council Plan initiatives due to be completed during the 2023-24 financial year, all are on-track to be completed by their due date. Please refer to Figure 1 for further details.

Figure 3. Council Plan Initiative Performance by Priority Areas



Service Request Performance

Service requests are recorded in Council's Customer Relationship Management System (CRMS) when a request for service is made to Council via an established channel, including

telephone, Council's website, and email. Each request type is assigned a service standard, which is a target timeframe for completion. The term 'Service Level' refers to the percentage of requests completed within their target timeframe. Council's target Service Level is 90%.

Organisation Performance:

Across the organisation, 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 decreased by 10%, compared to the same time last year.

Table 3 illustrates the top five service categories by volume and their service level, for the quarter. A focus on improving service levels across the below service categories is expected to have a strong effect on the overall service level for the organisation.

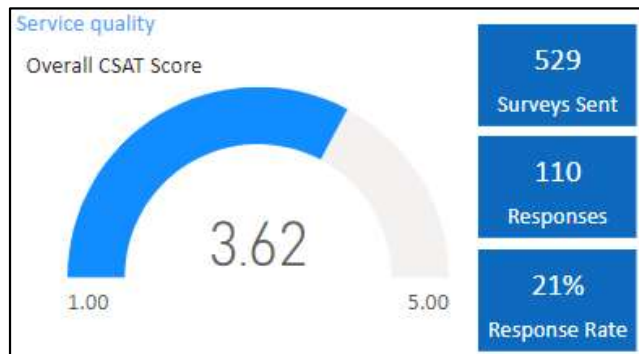
Table 1. Table 3. Top 5 Service Request Categories by Volume, and their Service Levels

Service Request	Volumes	Service Level	
Waste - Kerbside Bin Issue	1,787	96%	
Waste - Kerbside Bin Change	1,198	99%	
Trees and Vegetation on Public or Council Land	832	44%	
Rates	827	94%	
Council Properties	659	65%	

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 3.62 in quarter 2. The score is based on 110 responses received from 529 surveys sent.

Figure 4. Overall customer satisfaction results



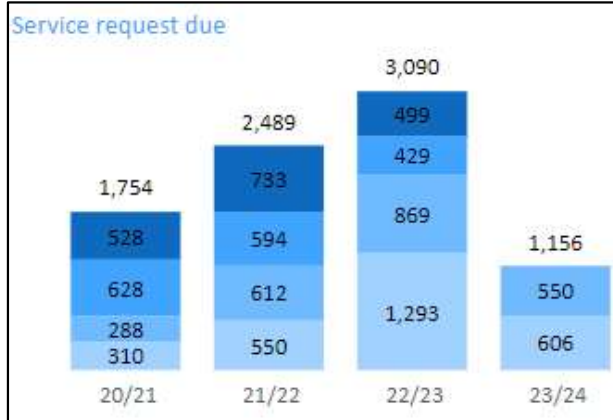
Operations Performance

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

Unsealed road results:

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

Figure 5. 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 6% higher compared to the same time last year. A total of 330 corrugation or pothole complaints requests were received in this quarter, and this is a 54% decrease compared to the same time last year.

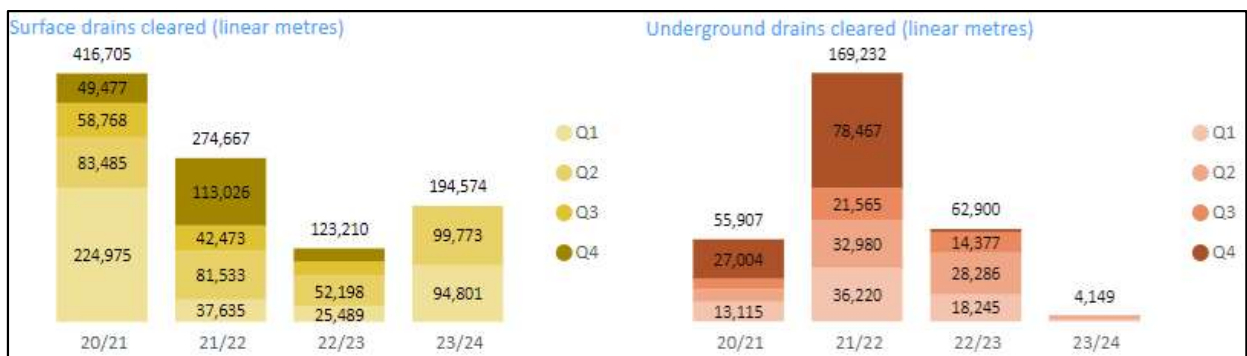
Drains maintained:

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

The linear metres of surface drains and underground drains cleared this quarter were, respectively, 150% higher and 91% lower than the same time last year. The current service level for drainage related requests is 92% and is higher 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 6. 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 97% service level for the quarter, the highest in the past four years.

Waste disposal statistics are stable, with 1% less 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 decreased by 10% 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:

Starting from last quarter, we have revised our performance benchmark, shifting from a target of answering 80% of calls, within 300 seconds, to now aiming for the more ambitious target of 80% of calls to be answered within 90 seconds. This adjustment is intended to enhance our service quality and improve the experience for our customers. Even with our new target, our service level was still 81% for this quarter. This 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 Handle Time (Time taken to action a customer's query), average amount of time taken to complete admin work following the conclusion of a call (After-Call Work Time), and the percentage of calls that were abandoned by customers (Abandoned Calls).

For the quarter, the Average Wait Time, Average Handle Time, and After-Call Work Time were 53 seconds, 307 seconds, and 68 seconds, respectively. Three 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 96%. Additionally, the Average Wait Time for callers was 14 seconds, and the Average Handling Time was 268 seconds. Furthermore, the number of calls abandoned by customers was 0.22%. 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, 7,462 emails were received, and 164 online chats sessions were completed. We achieved a 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 80%, aligning with our target of 80% of chats responded to within 90 seconds.

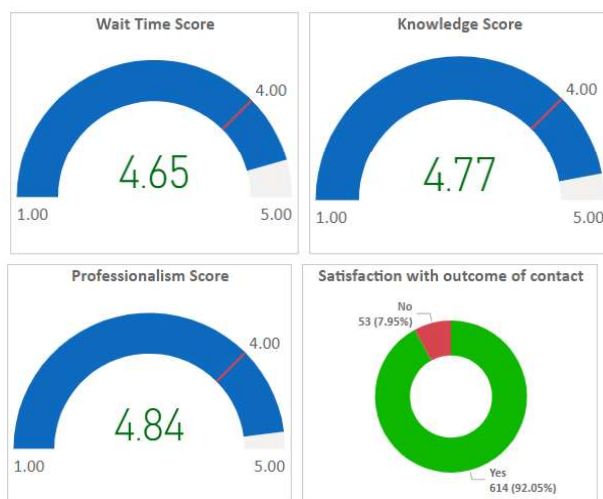
On average, the handle time for emails was 5 minutes 33 secs, which is well under our target of 10 minutes, while the average wait time was 4 hours 24 mins, which is almost half of our 8-business-hour processing target. The average wait time to respond to an online chat query was 59 seconds, lower than the target of 5 minutes, while the average handle time was 9 minutes 41 seconds, which is lower than our target of 10 minutes.

Customer Call Experience Results:

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

The survey questions that are asked are as follows:

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

Figure 7. Customer Support After Call Survey

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

LGPRF Performance

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

Councillors' attendance rate at Council meetings was 96.3%. 'Time Taken to Action Food Complaints', 'Animal reclaimed', and 'Time Taken to Action Animal Requests' were improved. Our metric, 'Waste Diverted from Landfill,' remained consistently stable. The 'Missed Bins' metric displayed a significant improvement. Our waste team has worked with our kerbside collections contractor to put a significant focus on missed bins management across our three kerbside collection streams. Our contractor has put several new processes in place to reduce the previously high 'miss bins' reporting number. Some of the changes include - more frequent reporting to the Council on this measure, better driver resourcing, education for drivers on the impact of missed services, direct driver engagement to support potential misses, and positive incentives for drivers who have zero missed bins on their runs

Maternal and Child Health enrolments and the 4-week Key Ages and Stages (KAS) participation rate remain high. The percentage of planning application decisions made within the 60-day timeframe has shown some recovery, climbing from 30% to 38%. Additionally, all planning decisions challenged at VCAT have been upheld with an 80% success rate.

Escalated Complaints recorded in CRMS

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

- Quality of an action taken, decision made, or service provided by a member of Council staff or contractor engaged by the Council; or

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

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

In Quarter 2, we received a total of 54 escalated complaints. 72.7% of these complaints were closed on time, showcasing our commitment to addressing customer concerns promptly. Only 2 complaints were categorised as Tier 3, indicating the need for an internal review.

Growth Summary

Residential development activity drives much of the growth in demand for Council's services and facilities. There are four main precincts across the Shire in which residential land is currently in development. On 21 January 2021, the structure plan for the Pakenham East Precinct was approved and development has now begun. There are approximately 17,267 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 45% lower compared to the same time last year. Conversely, the issuance of statements of compliance for residential lots has witnessed a notable increase of 32% in comparison to Q2 2022-23 same period last year. However, it's important to note that we are now beginning to observe a slowdown in on-site activities, and we've been receiving feedback from developers regarding lower sales projections moving forward.

Activity within the property sector can help determine the growth rate within a municipality and therefore assist with future decision making. The number of building permits issued was 53% lower than the same time last year. Residential building completions was 31% lower than same time last year, with only 139 residential building completions processed this quarter. The number of non-residential building completions processed is 6% 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 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 was 3% lower than the same time last year. The household growth rate in the Shire has remained stable at four households per calendar day for the current financial year.

The Maternal and Child Health statistics are also a lead growth indicator. Birth notices are the number of notifications received from hospitals, for newborn babies in the municipality. There were 418 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 3% lower than the same time last year.

The growth of the sealed road and footpath network provides insight into the progress of infrastructure activity within the Shire. Sealed road growth is due to a combination of subdivision development and Council's sealing of unsealed roads through special charge schemes or other external funding such as Roads to Recovery. There were 0.71 KMs of sealed roads constructed for the quarter. Sealed road construction is 44% lower than the same time last year. Footpath growth is due to a combination of footpaths constructed from subdivision development and Council's capital works program. There were 1.17 KMs of footpaths constructed for the quarter. The length of footpaths constructed is 30% lower than at the same time last year. One of the factors contributing to the reduction in sealed road and footpath construction is the cold and wet seasonal weather and fewer hours of sunlight, which make it difficult for concrete and asphalt to be laid in these conditions.

Policy Implications

Nil

Relevance to Council Plan

5.1 We practise responsible leadership

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

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

Climate Emergency Consideration

Not Applicable

Consultation/Communication

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

Risk Assessment

Not Applicable

Financial and Resource Implications

Nil

Conclusion

The Performance and Growth Reports for Quarter 2 2023-24 show various results in performance across the organisation, and growth across the Shire. The organisation will continue to aim targeted improvement initiatives at areas and services that are not achieving desired targets.



PERFORMANCE REPORT

Q2 OCT – DEC 2023

Q2 OCT - DEC 2023

COUNCIL PLAN

Council Plan Initiative

29

Key Priority Area

5

Completed

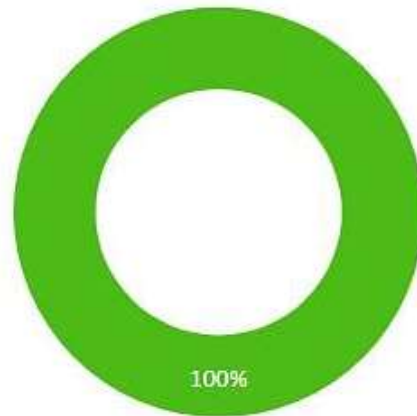
0%

Off track

0%

COUNCIL PLAN INITIATIVE PERFORMANCE

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



● Off track ● On track ● Completed

KPA PERFORMANCE

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



Note: To view actions, right click on a KPA bar, select Drillthrough then select Council plan details.

Service Request Performance – Whole Organisation

ORDINARY COUNCIL MEETING 19 FEBRUARY 2024

ATTACHMENT 6.5.2.1



Q2 OCT - DEC 2023

PERFORMANCE METRICS



86%

≥ 90%

-4%



Overall Service Level *



13,356

Total Request received

-10%

(compared to same time last year)

Request received volume

WHAT DOES SERVICE LEVEL MEAN?

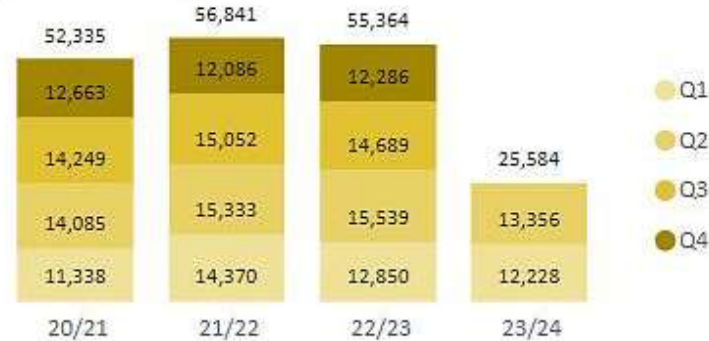
A service request is recorded in Council's Customer Relationship Management System (CRMS) when a call is taken through the call centre or sent via web mail.

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

Ordinary Council Meeting 19 February 2024

REQUEST STATISTICS

Request received volume



Service quality

Overall CSAT Score



529

Surveys Sent

110

Responses

21%

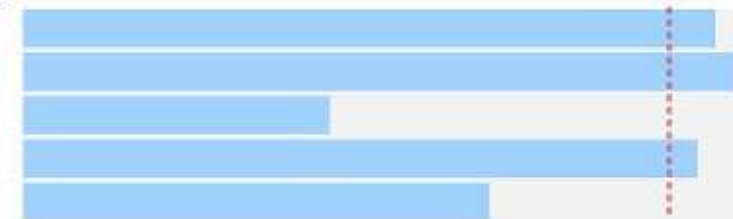
Response Rate

REQUEST PERFORMANCE

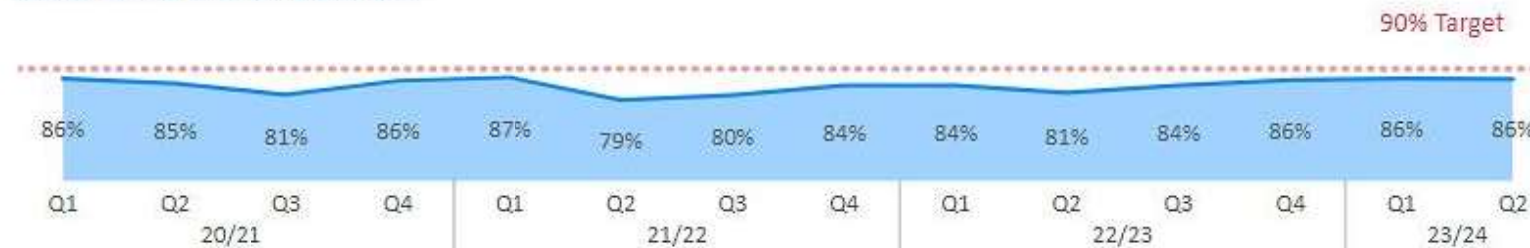
Top 5 service request categories by volume and their service levels

Service Request	Volumes	Service Level
Waste - Kerbside Bin Issue	1,787	96%
Waste - Kerbside Bin Change	1,198	99%
Trees and Vegetation on Public or Council Land	832	44%
Rates	827	94%
Council Properties	659	65%

90% Target



Overall service level trend over time



90% Target

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

Unsealed Roads Performance

ORDINARY COUNCIL MEETING 19 FEBRUARY 2024

Q2 OCT - DEC 2023

PERFORMANCE METRICS

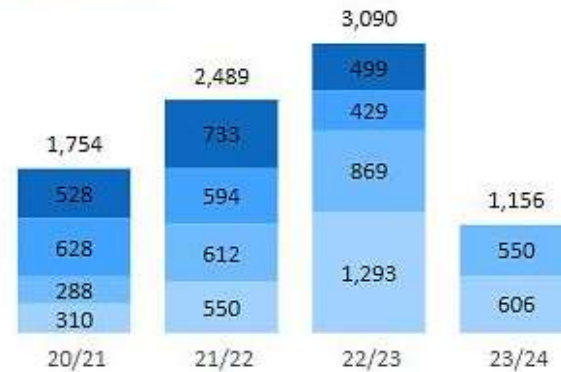


WHAT IS ROAD GRADING EFFORT?

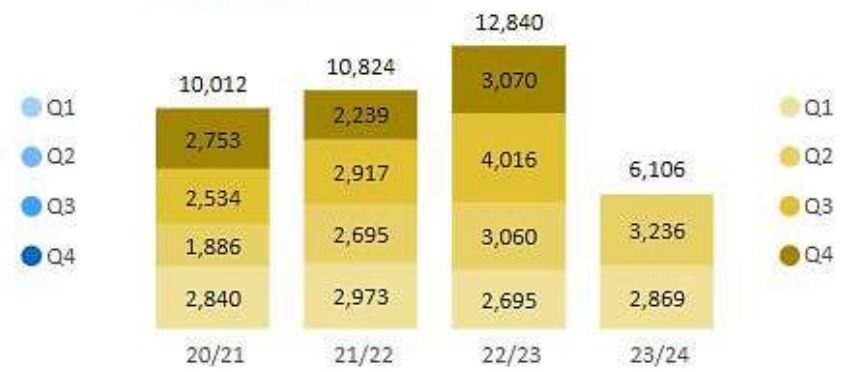
Road grading effort is the total hours spent on the roads doing maintenance work with our graders and heavy rollers. This includes both in house resources and additional resources from our contract partners.

UNSEALED ROAD STATISTICS

Service request due



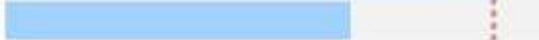


Road grading effort (hours)

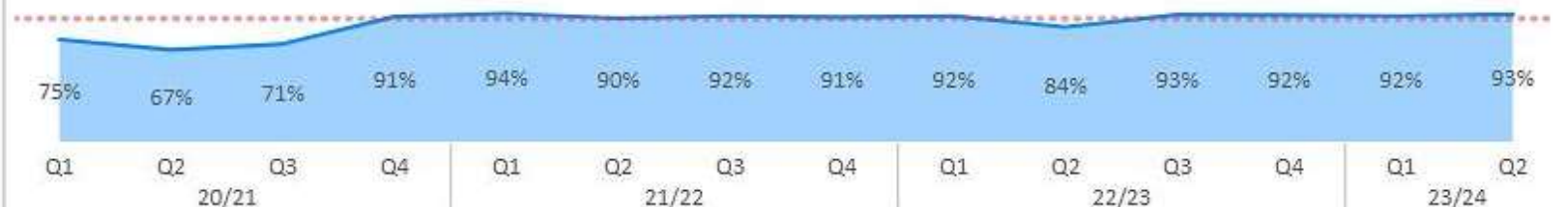


UNSEALED ROAD PERFORMANCE

Service request types by volume, standard and service level

Service request	Volumes	Standard (Days)	Service Level	90% Target
Corrugation or Pothole Complaint	330	8	95%	
Other Complaint (Request to grade)	209	8	92%	
Slippery Surface Complaint	11	8	64%	

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

ORDINARY COUNCIL MEETING 19 FEBRUARY 2024

Q2 OCT - DEC 2023

PERFORMANCE METRICS



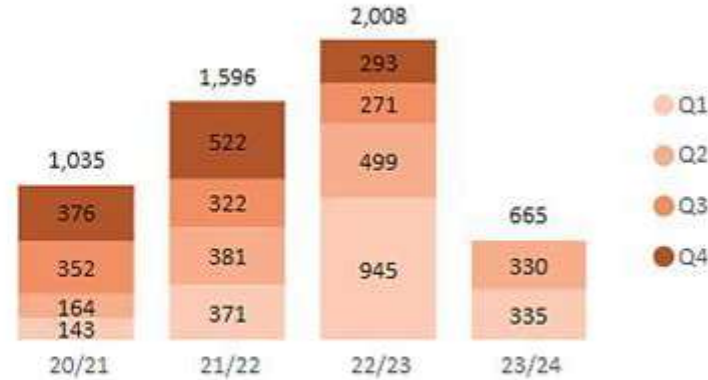
We have about 862 kilometres of unsealed roads, which are maintained via our Grading and Maintenance, Re-sheeting and Drainage Works programs.

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.

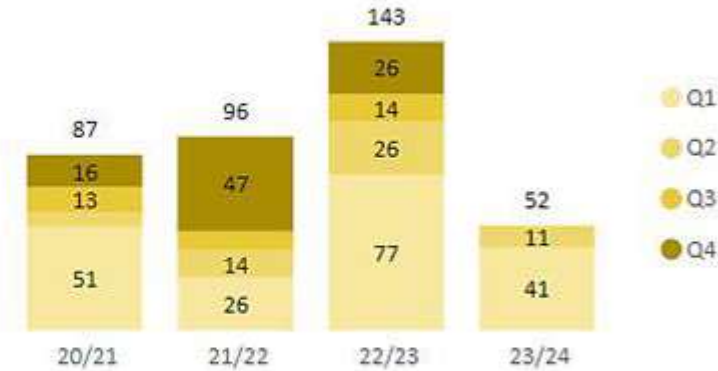
We schedule works into a road maintenance schedule based on inspections and requests made by residents.

UNSEALED ROAD SERVICE REQUEST STATISTICS

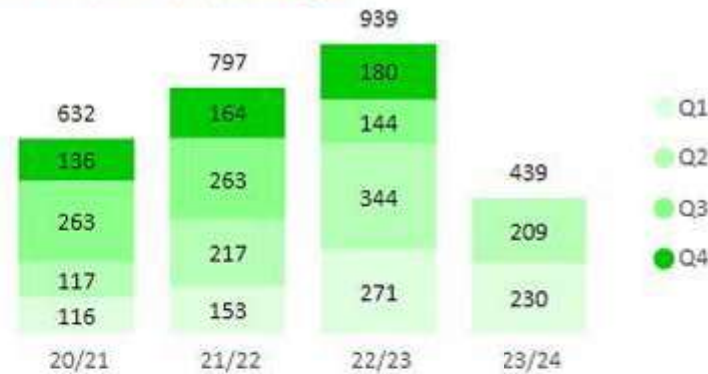
Corrugation or pothole complaints



Slippery surface complaints



Other complaints (request to grade)



Service request trend over time



Q2 OCT - DEC 2023

PERFORMANCE METRICS

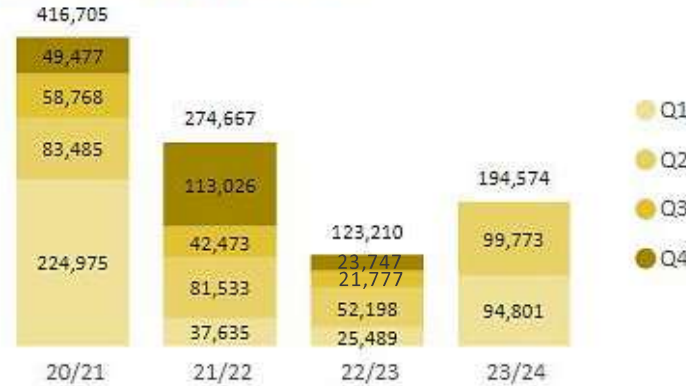


WHAT ARE DRAINS MAINTAINED?

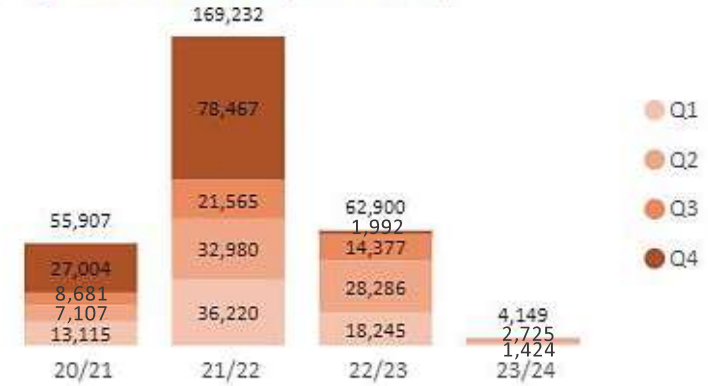
Surface drains are cleaned out using a maintenance system that is driven by proactive inspections and reactive works, and supplemented by responding to flooding issues following storms. Works are prioritised based on risk to property or person.

DRAIN STATISTICS

Surface drains cleared (linear metres)



Underground drains cleared (linear metres)

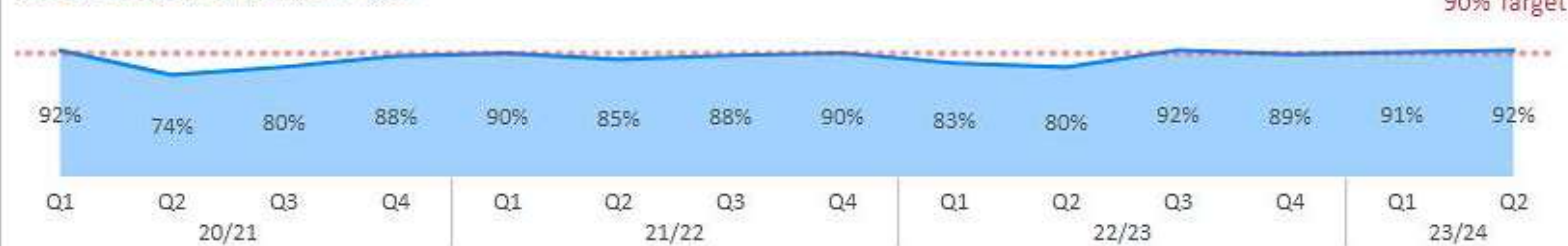


DRAINS PERFORMANCE

Service request types by volume, standard and service level

Service request	Volumes	Standard (Days)	Service Level	90% Target
Surface Drain (Drainage)	164	15	92%	90%
Pits (Drainage)	90	15	89%	90%
Underground Drain (Drainage)	51	15	98%	90%

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).

Q2 OCT - DEC 2023

PERFORMANCE METRICS

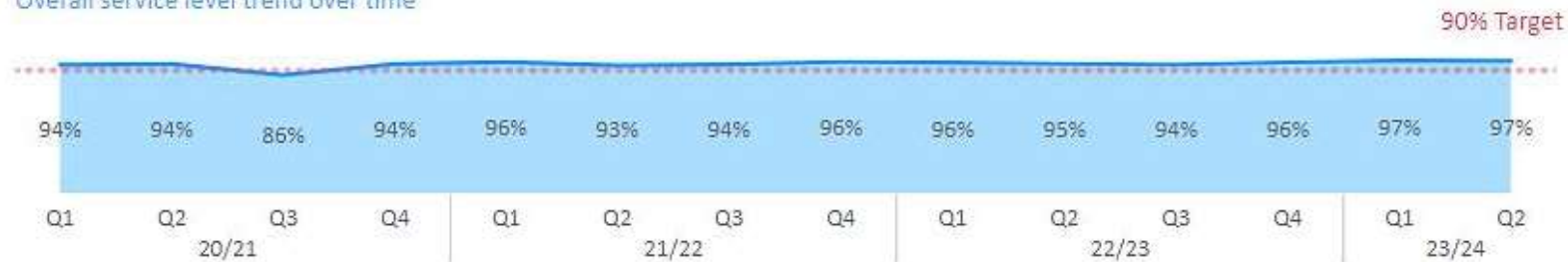


WASTE MANAGEMENT PERFORMANCE

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

Service request	Volumes	Standard (Days)	Service Level	90% Target
Additional Rubbish 120L	76	5	100%	
Damaged Garden 240L	118	15	100%	
Damaged Recycling 240L	246	15	99%	
Damaged Rubbish 120L	635	15	100%	
Missing Garden 240L	83	15	100%	
Missing Recycling 240L	61	15	100%	
Missing Rubbish 120L	140	15	100%	
New Garden 120L	158	30	100%	
New Garden 240L	344	5	99%	
New Rubbish 120L & New Recycling 240L	311	5	98%	
New Rubbish 80L & New Recycling 240L	60	5	100%	
Not Emptied Garden Bin	83	3	83%	
Not Emptied Recycling Bin	67	3	84%	
Not Emptied Rubbish Bin	196	3	91%	
Service Information Enquiry	121	22	88%	

Overall service level trend over time



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

Waste Disposal and Recovery Performance

ORDINARY COUNCIL MEETING 19 FEBRUARY 2024

Q2 OCT - DEC 2023

PERFORMANCE METRICS

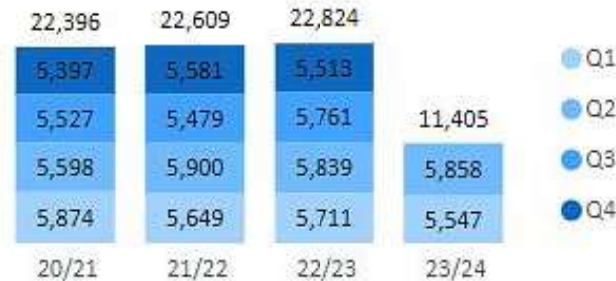


DISPOSAL STATISTICS

Average household garbage waste (kgs)

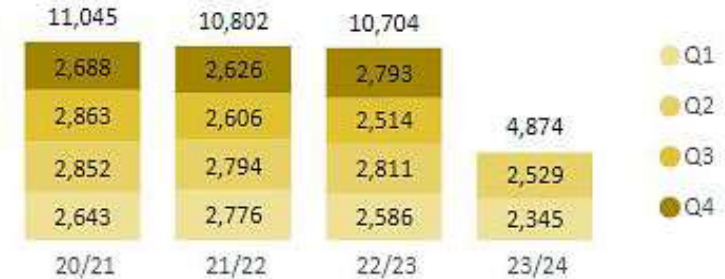


Garbage waste to landfill (tonnes)

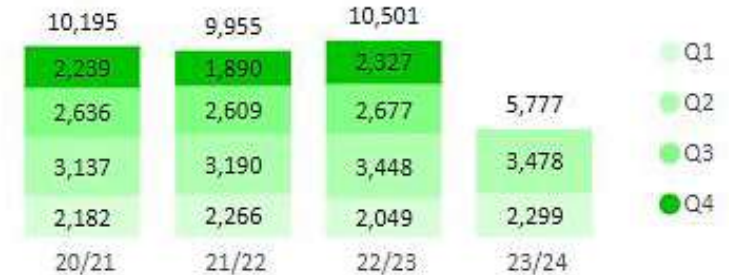


RECOVERY STATISTICS

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

ORDINARY COUNCIL MEETING 19 FEBRUARY 2024

Q2 OCT - DEC 2023

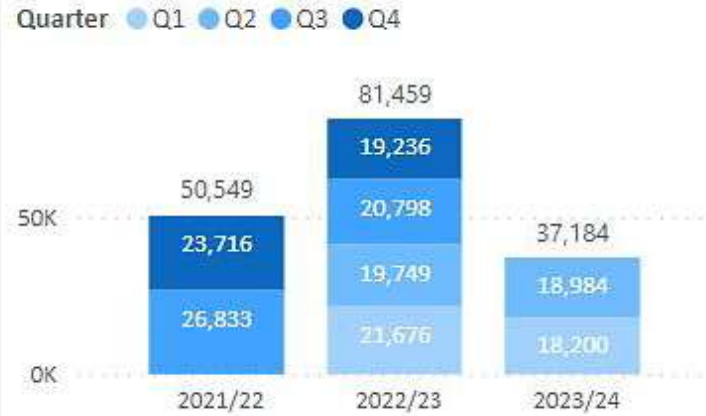
PERFORMANCE METRICS



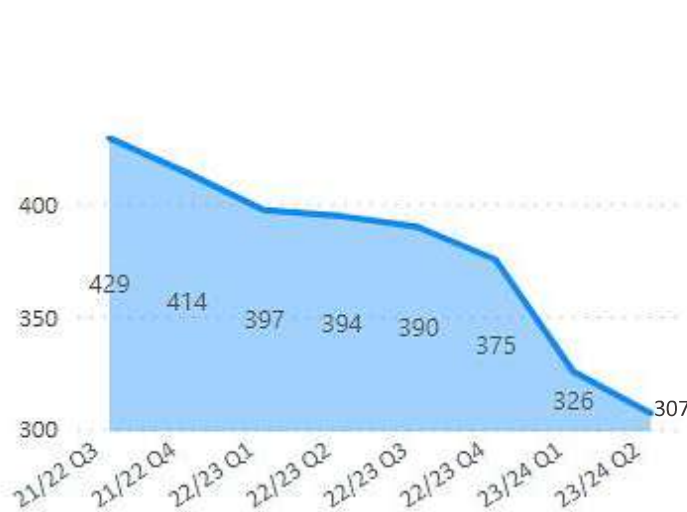
Ordinary Council Meeting 19 February 2024

CALL STATISTICS

Call volumes (Answered and Abandoned)

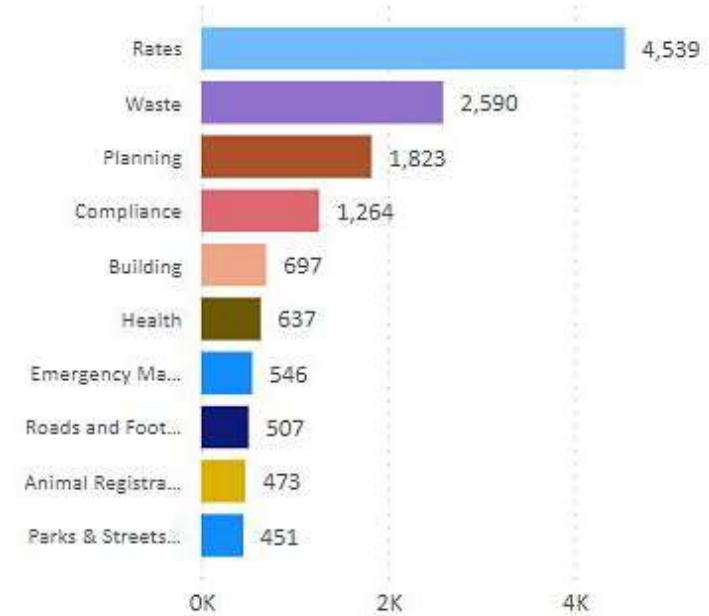


Average Handling Time (Seconds)



ENQUIRY TYPE

Enquiry type volumes



WHAT DOES SERVICE LEVEL MEAN?

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

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

* Percentage of calls answered within 90 Seconds

Customer Support Digital Performance

ORDINARY COUNCIL MEETING 19 FEBRUARY 2024

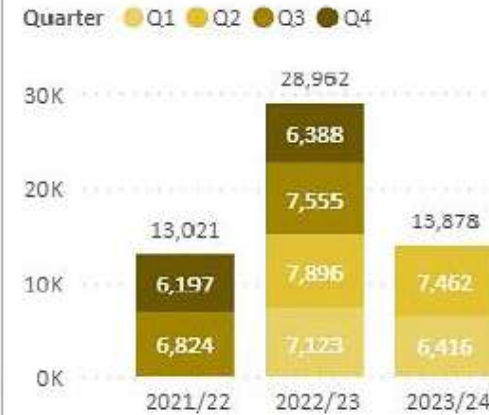
Q2 OCT - DEC 2023

PERFORMANCE METRICS

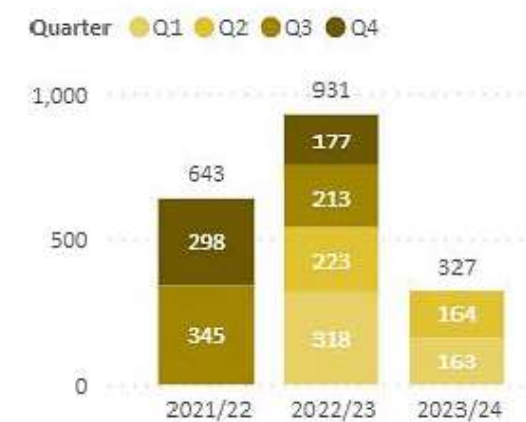


EMAIL & CHAT STATISTICS

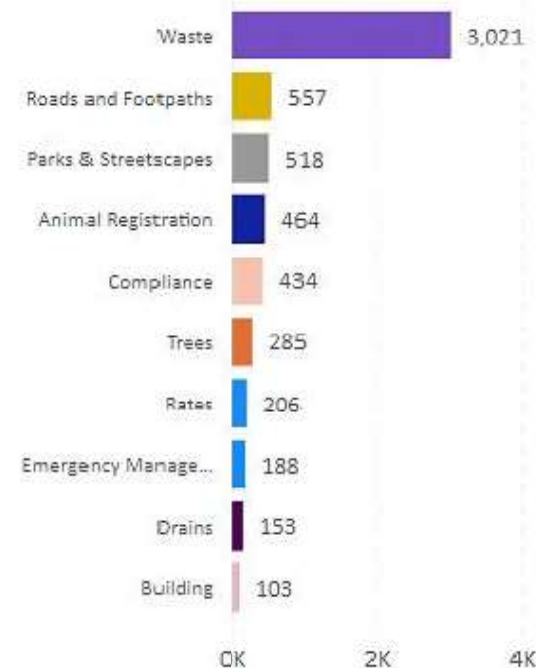
Volume of emails actioned



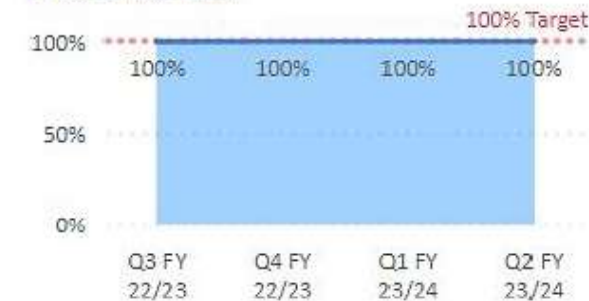
Volume of chats answered



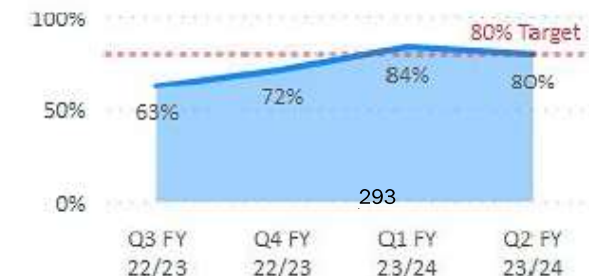
Volume of digital work by enquiry type



Email service level



Chat service level



WHAT DOES THE SERVICE LEVEL MEAN?

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

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

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

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

Customer Support After Hours Call Performance

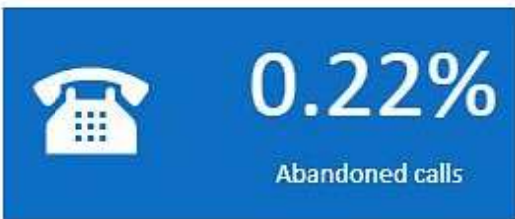
ORDINARY COUNCIL MEETING 19 FEBRUARY 2024

ATTACHMENT 6.5.2.1



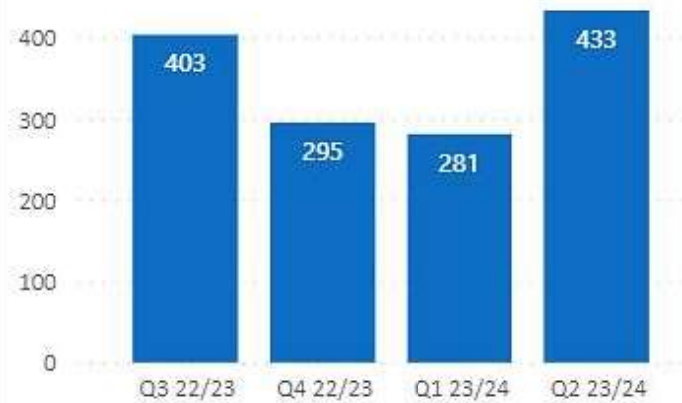
Q2 OCT - DEC 2023

PERFORMANCE METRICS



CALL STATISTICS

Call volumes (Answered and Abandoned)

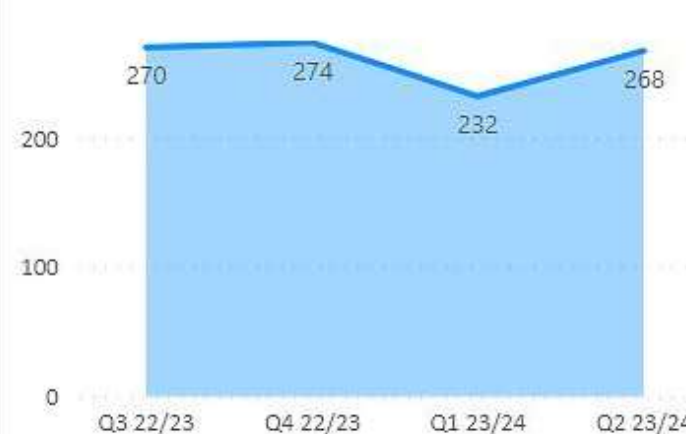


WHAT DOES SERVICE LEVEL MEAN?

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

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

Average Handling Time (Seconds)



Service Level* Trend



*Percentage of calls answered within 14 seconds

Customer Support After Call Survey

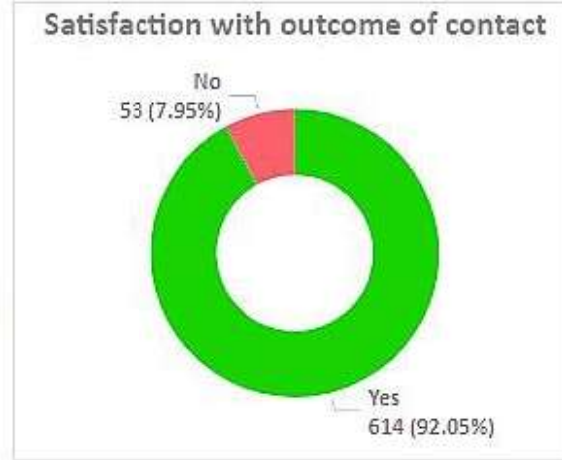
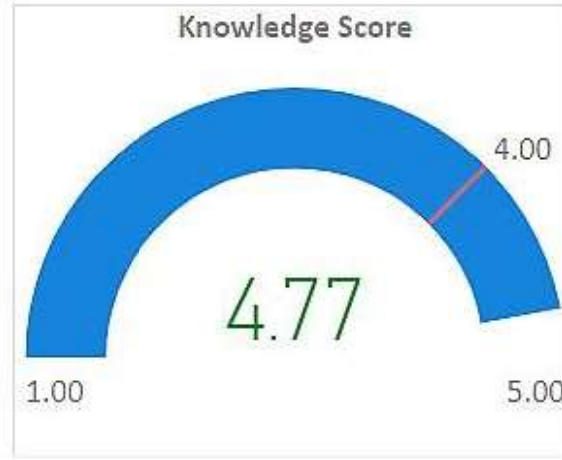
ORDINARY COUNCIL MEETING 19 FEBRUARY 2024

Q2 OCT - DEC 2023

SURVEY METRICS



SURVEY RESULTS



HOW IS THE SURVEY DONE?

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

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

Youth Engagement Performance

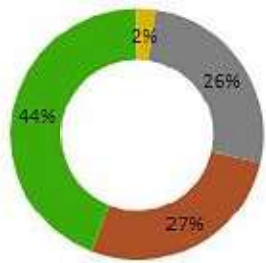
ORDINARY COUNCIL MEETING 19 FEBRUARY 2024

Q2 OCT - DEC 2023

PERFORMANCE METRICS



HOW DO OUR YOUTH INTERACT WITH US?

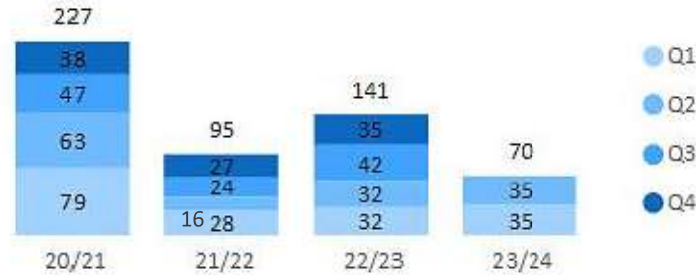


- My Place
- In-School Programs
- After School Programs
- School Holiday Programs

Ordinary Council Meeting 19 February 2024

YOUTH PROGRAM SUPPORT STATISTICS

Number of young people offered support

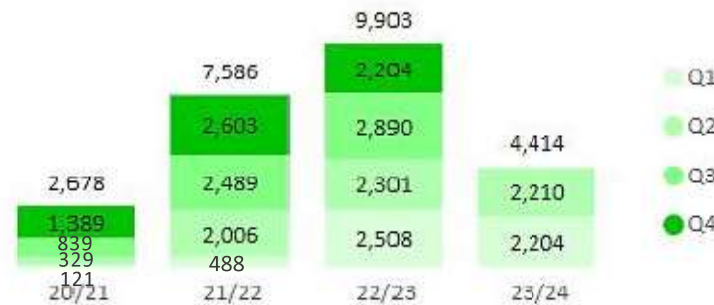


The Youth Support Program is a free and confidential service which offers young people with information, advice and practical support (short- and medium-term). The program is flexible, accessible to all young people and is respectful of race, gender, sexuality or religion.

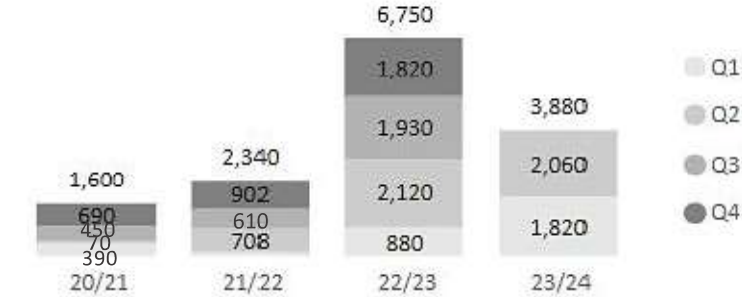
The graph illustrates the number of young people provided with more than one episode of support from a dedicated Youth Support Officer.

INTERACTION STATISTICS

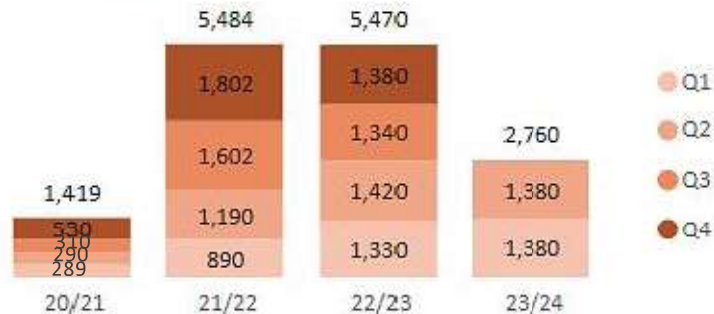
My Place volumes



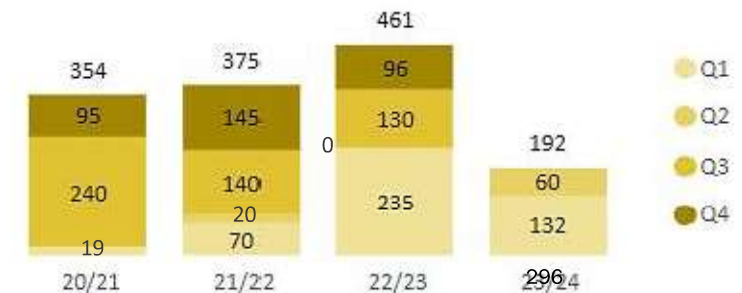
In-School program/workshops volumes



After school program volumes



School holiday program



† Compared to last quarter's result

Escalated complaints (Tier 2 and above) recorded in CRMS

ORDINARY COUNCIL MEETING 19 FEBRUARY 2024

ATTACHMENT 6.5.2.1



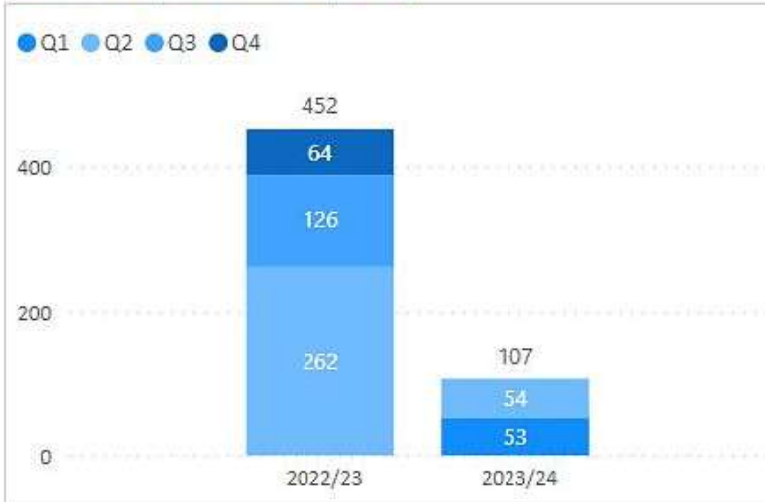
Q2 OCT - DEC 2023

PERFORMANCE METRICS

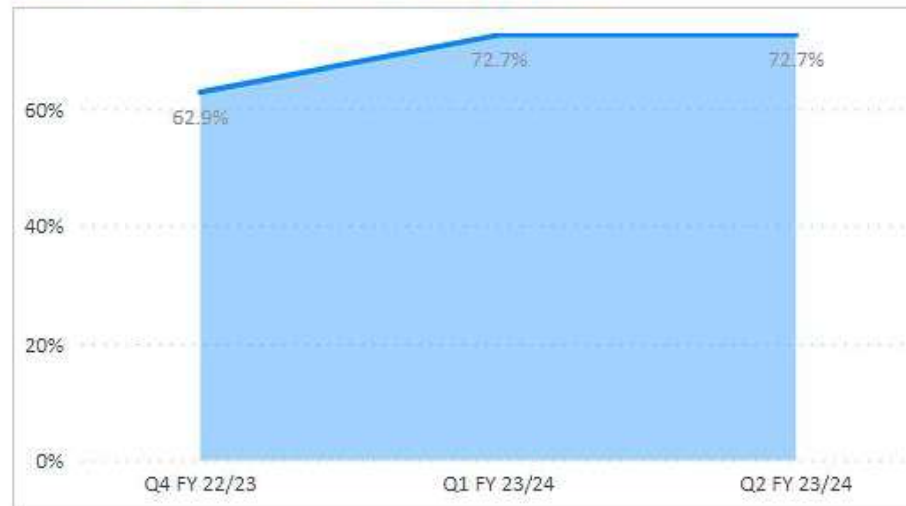


ESCALATED COMPLAINTS STATISTICS

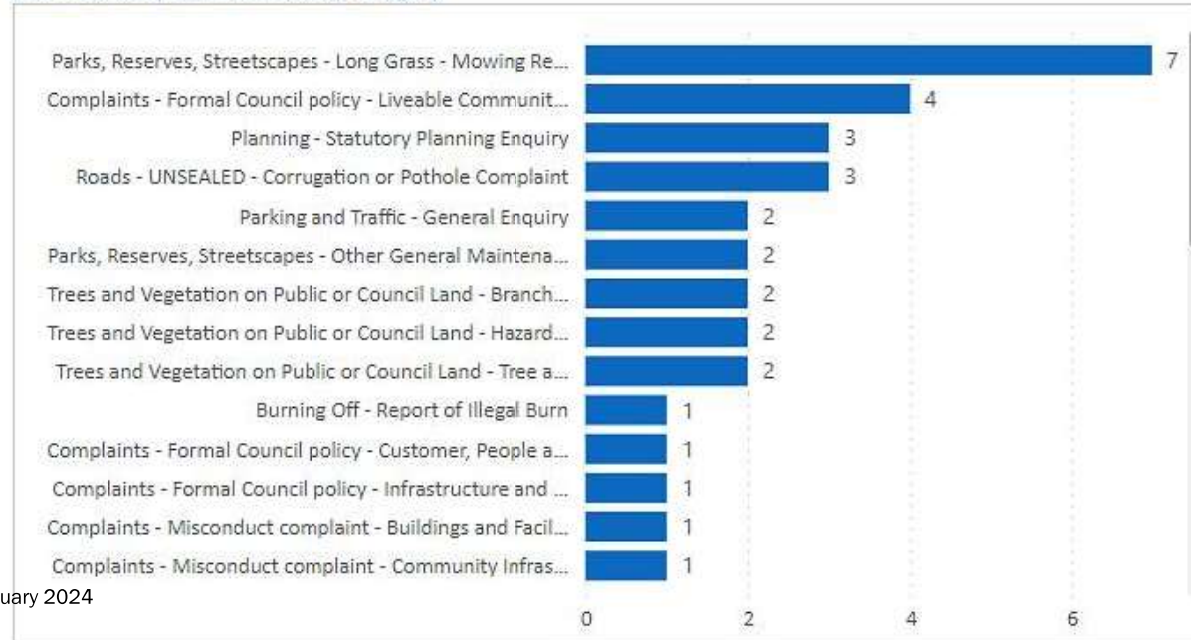
Escalated complaints received quarterly



Percent of escalated complaints closed in time by quarter



Escalated complaints received by Category



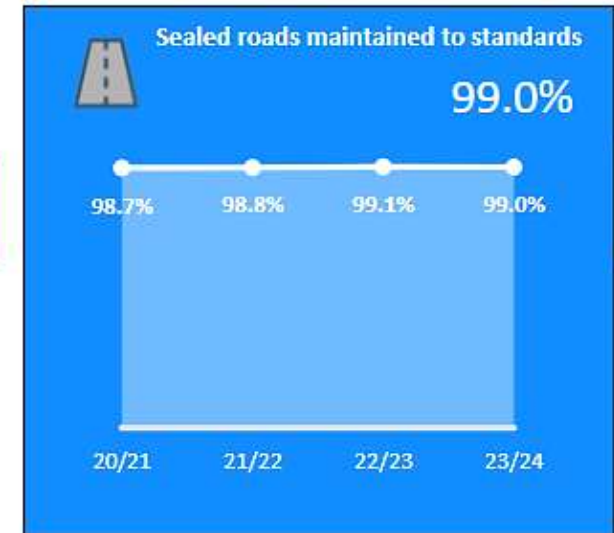
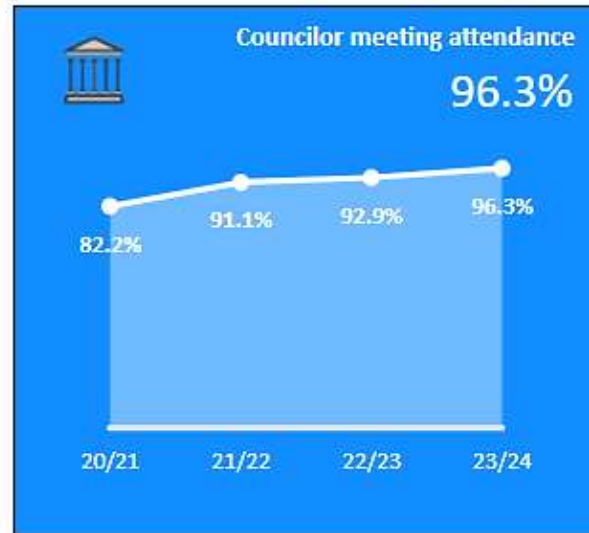
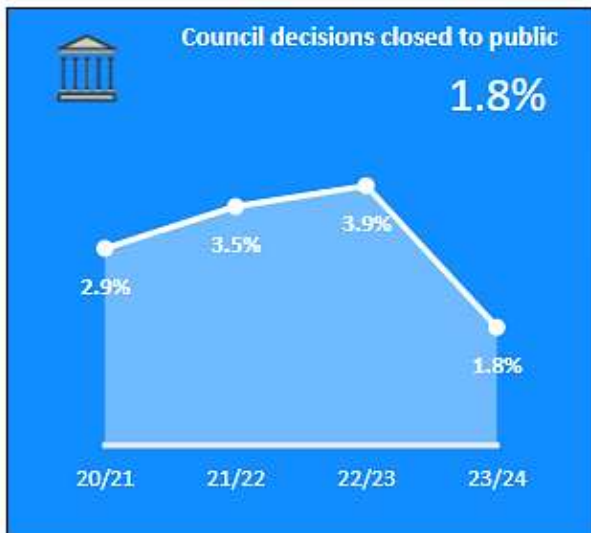
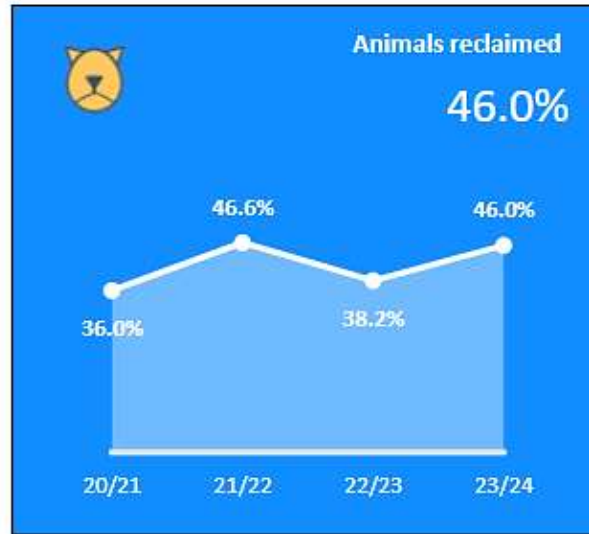
A complaint can be assigned to the relevant or approved Council Officer/Contractor tasked with managing and responding to the complaint.

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

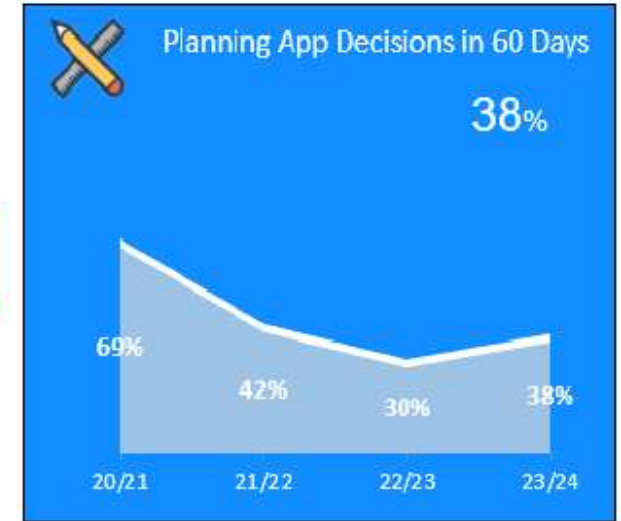
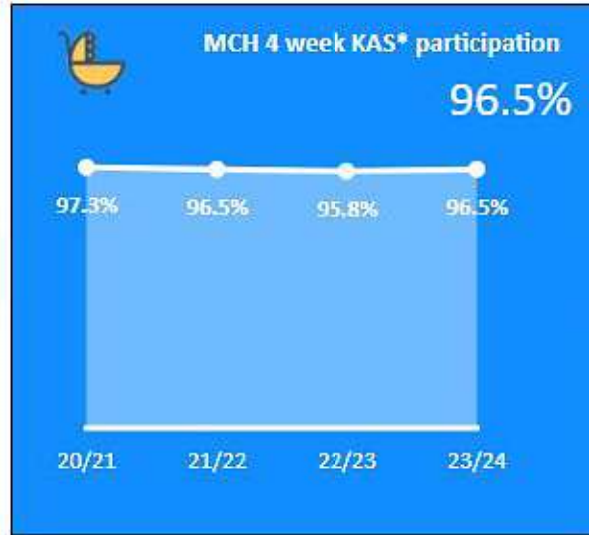
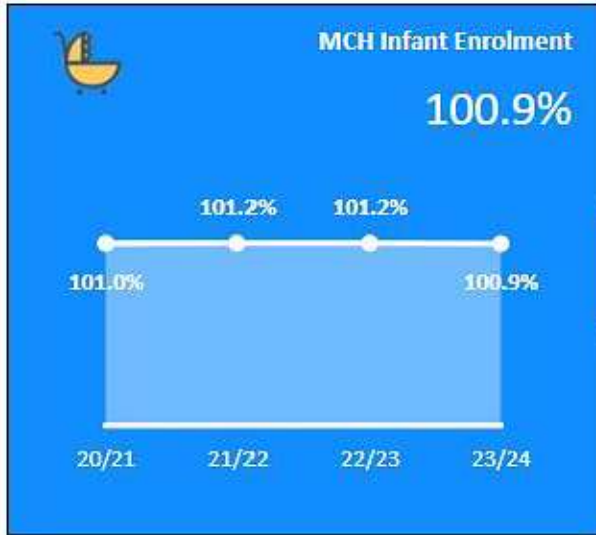
The Local Government ACT 2020 has redefined a complaint as a written or oral expression of dissatisfaction with the;

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

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



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



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

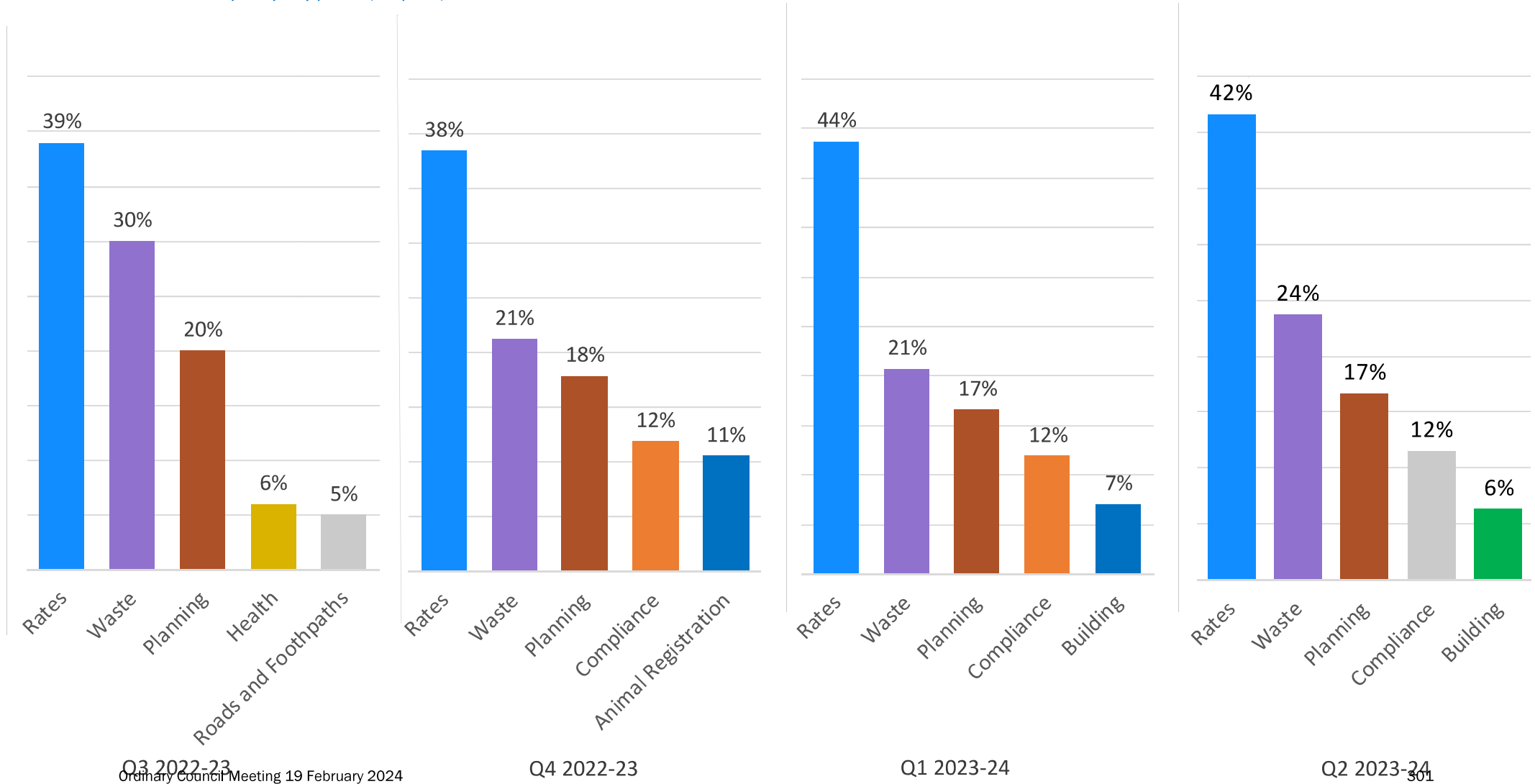
Customer Support Call Performance

ORDINARY COUNCIL MEETING 19 FEBRUARY 2024

Q2 OCT - DEC 2023

ENQUIRY TYPE TREND OVER TIME

Distribution of enquiry types (top 5)



Q3 2022-23
 Ordinary Council Meeting 19 February 2024

Q4 2022-23

Q1 2023-24

Q2 2023-24

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





Cardinia Initiative Performance Report

Cardinia Shire Council

cammsstrategy

Print Date: 29-Jan-2024

Ordinary Council Meeting 19 February 2024

Applied Filters
Date Select: 04-Jul-2023 - 31-Dec-2023
Hierarchy: Planning
Hierarchy Level: Focus Area
Hierarchy Node: All
Initiative Filter: Council Plan Initiatives

INITIATIVE SUMMARY BY PERFORMANCE

0 OFF TRACK

29 ON TRACK

0 NO TARGET SET





1 Strong Communities

ORDINARY COUNCIL MEETING 19 FEBRUARY 2024


ATTACHMENT 6.5.2.2

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

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
1.1.1.6 CPI - Implement the endorsed Liveability Plan Action Agenda 2021-25	Future Communities	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: 14/12/23 - Implementation of the Liveability Plan Action Agenda is on track. The Annual Progress Snapshot for 2022-23 was endorsed at the Council meeting on Monday 11th December, highlighting key achievements over the previous 12 months and the focus for the year ahead. A key highlight this quarter is that Council received \$100,000 funding to undertake two new modules within the VicHealth Local Government Partnership over the next 2 years: 'Building Active Communities' and 'Reducing alcohol harm in local communities'.</p>						
1.1.1.7 CPI - Continue to drive the Services for Success initiative to attract health and social services, including mental health services	Future Communities	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: 8.12.23 Council advocacy for federal funding to increase emergency relief for families is ongoing. Council is working in partnership with the Salvation Army to advocate to the Minister for Social Services on emergency relief, food relief, and financial counselling funding in response to economic crises. Council is also exploring novel approaches to securing local outreach homelessness response services.</p>						

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
1.1.2.3 CPI - Support the delivery of an annual calendar of events and programs that celebrate our diverse community, its arts and culture	Arts, Advocacy and Economy	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: 4/1/2024 - The 2023 programming at Cardinia Cultural Centre finished strongly with monthly evening feature shows for the general public; monthly weekday Sip 'n' See shows for Seniors; weekly arts workshops and school holiday shows and films for children and families; as well as arts exhibitions in the main gallery space. Major highlights this quarter included 3 community exhibitions in the CCC Gallery – the annual Pakenham National Photographic Prize, White Ribbon Art Gallery and The 12 Doors of Christmas. Show highlights at CCC included Ahn Do and Menopause the Musical, with the Spring/Summer monthly markets also returning. Highlights of Hills Hub annual exhibition program this quarter were Topia, Dreamers, Makers, Shapers and Next Gen, all featuring local artists. CCC's 2024 Summer/Autumn season also launched ahead of schedule in late November.</p>						

1.1.4 Facilitate a partnership approach to create safer communities.

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
1.1.4.9 CPI - Implement and monitor the Safer Communities Strategy	Community and Family Services	01-07-2023	30-06-2024	In Progress	75	 GREEN
<p>Progress Comments: A Safety Action Agenda (action plan) was developed by the Safer Communities Partnership to improve safety and perceptions of safety in the shire. Improving safety is a key outcome in Cardinia's Livability Plan. A draft Community Safety Framework for Cardinia Shire has been completed and is on public exhibition from 12 December 2023 to 28 January 2024.</p>						



2 Liveable Places

ORDINARY COUNCIL MEETING 19 FEBRUARY 2024

ATTACHMENT 6.5.2.2


2.1 We support the creation of liveable spaces and places.

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


Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
<p>2.1.1.8 CPI - Plan and deliver accessible and inclusive recreation and community facilities</p> <p>Progress Comments: Accessibility improvement works are delivered through a number of different funding opportunities including Council's Access and Inclusion funding program, Community Capital Works grants program, Council's 23/24 Capital Works Program, as well as other external funding opportunities.</p> <p>Projects completed or underway include the following:</p> <ul style="list-style-type: none"> - Alma Treloar new accessible public toilet - completed - PB Ronald - new accessible public toilet - in progress. - Officer Scout Hall - accessible car parking - completed - Garfield Bowls Club - accessible toilet - in progress - Koo Wee Rup outdoor pool received a new accessible ramp and change room - completed. - Garfield Netball Club Pavilion, will improve access and inclusion - currently under construction - IYU Athletics - accessible athletics track - completed - Recreation reserve lighting upgrades (Mountain Rd Recreation Reserve; Upper Beaconsfield Recreation Reserve; Emerald Tennis - Worrell Reserve; Nar Nar Goon Recreation Reserve; Toomuc Recreation Reserve; Cockatoo Tennis Court resurface and lighting upgrade; Bunyip Soccer upgrade and lighting - Completed. <p>Four Community Capital Works Grant projects have been delivered since 1 July 2023. Funding is used to support community groups to upgrade and enhance facilities, improving accessibility and participation.</p>	Active and Connected Communities	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>2.1.1.17 CPI - Advocate to the State and Federal Governments for increased investment for all transport modes, including road safety treatments</p> <p>Progress Comments: The council maintains a proactive stance in advocating for crucial transport infrastructure, particularly emphasizing the expedited delivery of Thompsons Road to activate the Officer South Industrial Precinct. In response to a Council-initiated Notice of Motion, officers have launched an effective advocacy campaign, garnering attention and support from multiple media outlets. The council remains dedicated to promoting the "Better, Safer Roads" and "Better Public Transport" advocacy packs it has adopted. These initiatives encompass a call for a comprehensive review of the bus network service, along with advocating for significant road safety enhancements. Notable projects within this advocacy include the M1 Princess Highway project, Lang Lang truck bypass project, Racecourse Road Duplication, and additional upgrades to intersections along the Princes Highway. Officers are currently preparing the Council's submission to the Federal Budget, due in Q3, which will also feature several road upgrade projects. Design completed for McDonald's Track Blackspot. Currently obtaining quotes. The design for Henry Rd/ Caversham Drive and Village Way intersection is currently in review.</p>	Community Infrastructure Delivery	01-07-2023	30-06-2024	In Progress	50	 GREEN

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


ATTACHMENT 6.5.2.2

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
2.1.2.3 CPI - Develop and upgrade shared pathways and walking tracks across the shire	Community Infrastructure Delivery	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: In late December Parks Planning confirmed that Minister for Suburbs Hon Sonya Kilkenny, had approved the use of the \$23,000 underspend from GSF on the additional 40 metres of trail located in Yarra Ranges Shire. These works are currently being planned for delivery by 30/6/2024</p>						

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
2.1.3.2 CPI - Work with the Victorian Government and relevant stakeholders to encourage sustainable supply of social and affordable housing across the shire	Future Communities	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: 14/12/23 - A progress report of the Social and Affordable Housing Strategy and Action Plan 2018-25 was presented at the Council Meeting on 11th December. The report highlighted that of the 23 actions, 8 have been completed and 15 are in progress. Since 2018 a total of 137 new affordable homes have been committed. Council continues to meet regularly with Homes Victoria to support local delivery of future housing projects. In this quarter the Council and Mind & Haven Foundation partnership project was completed, delivering 16 independent living units for people experiencing mental health challenges.</p>						

2.1.4 Advocate for increased and more connected public transport options.

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
2.1.4.2 CPI - Advocate for increased public transport services, frequency and multi-modal connectivity within the shire and greater south east region	Community Infrastructure Delivery	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: The council continues to advocate for more direct and affordable bus services. Ten recommendations put forward to Vic Government below:</p> <ol style="list-style-type: none"> 1. Increase the frequency of Bus Services beginning with outer and growth area suburbs 2. Optimise the bus network through fast and direct routes 3. Extend Operating hours to match passenger demand and improve timetable integration 4. Strengthen the role of community transport across the network 5. Speed up buses through on-road priority and smarter technology 6. Plan and deliver bus rapid transit across Melbourne 7. Improve the bus stop and interchange experience 8. Substantially reduce bus fares relative to other models 9. Update the Principal Public Transport Network to align it with existing and future mass transit bus routes to be delivered through Victoria's bus plan 10. Provide funding certainty for growth area buses 						

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

ATTACHMENT 6.5.2.2


Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
<p>2.1.5.3 CPI - Progress Pakenham town centre streetscape upgrades</p> <p>Progress Comments: Council’s grant application to the Victorian Government's Growing Suburbs Fund to revitalise Main Street Pakenham was successful in June 2022 and will assist Council to upgrade road infrastructure in Pakenham. Grant milestone dates have been recalibrated, which has recently been approved by the Department of Jobs, Precincts and Regions. Community consultation has been completed, with detailed design commenced August 2023. Delivery of these upgrades has been recalibrated to match the timeframes of the Department of Jobs, Precincts and Regions, with commencement moved to 2024 to align with funding availability, detailed design has commenced with construction works to commence May 2024.</p>	Major Projects	01-07-2023	30-06-2024	In Progress	50	 <p>GREEN</p>
<p>2.1.5.4 CPI - Plan and deliver infrastructure upgrades to our road network to meet the needs of the current and future population</p> <p>Progress Comments: Under the umbrella of the Better Local Roads Program, all major road infrastructure is planned for and delivered through 3 major roads programs: Sealing the Hills, Strategic Roads, and Princes Highway Intersection Upgrades. For the Sealing the Hills program, construction continues with \$41m of federal funding over the next 2 years. For the Strategic Roads program, road construction is soon to commence for Dore Road, and Mt Lyall road with construction scheduled to commence in early 2024. Regarding the Princes Highway Intersection Upgrade program, works continue on both the Princes Highway, Bayview Rd and Tivendale Rd intersections which are scheduled to be completed in early 2024.</p>	Community Infrastructure Delivery	01-07-2023	30-06-2024	In Progress	50	 <p>GREEN</p>

3 Thriving Environments
ORDINARY COUNCIL MEETING 19 FEBRUARY 2024


ATTACHMENT 6.5.2.2

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

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


Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
3.1.1.3 CPI - Implement initiatives in the Aspirational Energy Strategy Progress Comments: <ul style="list-style-type: none"> Delivered household energy efficiency information at community events Home energy kits now available through myli library service, with good uptake from launch. Continuing to partner with the South East Councils Climate Change Alliance on various projects. Delivering energy solutions at three council facilities in the hills, which will provide community access to recharging electronic devices and use of kitchen facilities during prolonged power outages. 	Environment and Heritage	01-07-2023	30-06-2024	In Progress	50	 GREEN

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


Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
3.1.2.8 CPI - Implement the five-year action plan for the Waste and Resource Recovery Strategy Progress Comments: Strategy action plan delivery on going and on track. Kerbside reform responsibilities being met, red lid comms and engagement underway, lids to be changed over in Feb 2024. Container Deposit Scheme started in Victoria 1 Nov 2023, council promotes and supports this Victorian Government program. Waste recovery and minimization education and engagement ongoing. Working with State and Local Government counterparts on alternatives to landfill solutions.	Infrastructure Services	01-07-2023	30-06-2024	In Progress	50	 GREEN

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

ATTACHMENT 6.5.2.2

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
3.1.3.6 CPI - Implement initiatives in the Biodiversity Conservation Strategy	Environment and Heritage	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: • Opened Councils Biodiversity Incentive program which received seven applications</p> <ul style="list-style-type: none"> • Progressed the updated version of the Growling Grass Frog Conservation Management Plan for Cardinia Road Employment Precinct • Coordinated delivery of the Cardinia Creek Deer Partnership Project, including securing one new project partner. • Supported the Cardinia Deer Management Coalition with officer attendance at two public forums on deer management. • Conducted a letter box drop raising awareness of responsible cat ownership in areas supporting the Southern Brown Bandicoot. • Provided a leadership role to the Eastern Region Pest Animal Network. • Coordinated the Environmental Friends End of Year Recognition Event. • Launched Councils annual Tree Giveaway Program. 						

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
3.1.4.3 CPI - Implement initiatives in the Integrated Water Management Plan	Environment and Heritage	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: Working with South East Water and the Victorian Planning Authority to advocate for an integrated water management approach in Officer South Employment precinct, reducing reliance on potable water.</p> <p>Installation of two 5,000 litre rainwater storage tanks at Beaconsfield Community Complex, connected to toilets and outdoor taps.</p>						

4 Prosperous Economies
ORDINARY COUNCIL MEETING 19 FEBRUARY 2024

ATTACHMENT 6.5.2.2

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

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


Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
4.1.1.3 CPI - Implement the Cardinia Community Food Strategy and Action Plan	Future Communities	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: 14/12/23 - Through the VicHealth Local Government Partnership, Council was successful in receiving \$55,000 from VicHealth to support implementation of the Building Better Food Systems module. The 'Future-Proofing Farming' initiative has been established through this funding and three workshops have been delivered bringing together farmers and the education sector to co-design solutions for increasing education and employment pathways for young people into agriculture.</p> <p>Council's submission to the Parliamentary Inquiry in Food Security in Australia has been included in the final report released by the Standing Committee on Agriculture. The report outlines 35 recommendations for improving Australia's food security and highlights the importance of all levels of government working together. The report makes several references to Cardinia Shire's Community Food Strategy 2018-2026, with a key recommendation being the development of a National Food Plan.</p>						

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
4.1.2.8 CPI - Advocate for a South East Melbourne Airport	Arts, Advocacy and Economy	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: 4/1/2024 - In Partnership with GSEM, Council supported a submission to the Federal Government's Aviation Green Paper, highlighting our support of a new primary international passenger and freight airport for greater metropolitan Melbourne. This submission advocated for the necessary planning and policy settings to be put in place to protect the feasibility of this project into the future.</p>						
4.1.2.9 CPI - Facilitate investment in our townships to support businesses and vibrant communities	Arts, Advocacy and Economy	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: 4/1/2024 - Council is implementing the development of a Township Profile initiative aimed at assessing the investment needs of all small business precincts within our townships. This Township Profile will systematically identify potential barriers to investment, highlight opportunities for fostering and attracting investment, and explore additional economic-focused considerations essential for promoting sustainable economic growth and prosperity within our communities.</p>						

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


ATTACHMENT 6.5.2.2

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
4.1.3.2 CPI - Advocate for the growth of local education opportunities that improve skills and employment pathways	Planning and Design	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: Council endorsed a submission to the Victorian Planning Authority for the Officer South Employment Precinct Structure Plan, which included a Centre of Excellence.</p> <p>Discussions are continuing with the VPA and a university provider regarding a Centre of Excellence in the Precinct Structure Plan that will facilitate innovative streams of employment that will support the local economy.</p>						

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
4.1.4.2 CPI - Implement the Business Innovation Strategy	Arts, Advocacy and Economy	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: 4/1/2024 - Council is currently formulating a comprehensive project plan for the creation of the Business Innovation Strategy for the Shire. This strategy will encompass a thorough examination of pivotal business innovation prospects within the Municipality, spanning accelerated growth, the establishment of a 'Centre of Excellence,' regenerative agricultural initiatives, sustainability programs, and the exploration of novel technologies and artificial intelligence methodologies for fostering local business innovation.</p>						

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
4.1.5.3 CPI - Actively protect key heritage sites within the shire	Environment and Heritage	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: Four community projects have been funded under the 2023-24 heritage grants program including building works, remedial works to a significant hedge, improve access to historical records and replacement of original fencing.</p> <p>To further encourage an appreciation of heritage, the Emerald Museum hosted an open day and children’s activities during the September school holidays.</p>						
4.1.5.3 CPI - Develop and deliver initiatives within the Economic Development Strategy, including the visitor economy and tourism	Arts, Advocacy and Economy	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: 4/1/2024 - Council recently completed the Business Landscape Survey that saw over 400 respondents provide direct feedback on local business sentiment and activity. These responses have helped guide the development of Council's business workshops and events program, commencing in February 2024. Dedicated to supporting the small business community, Council engages with regular meetings, disseminates business newsletters, and provides information to aid in planning for future opportunities.</p>						


5 Responsible Leaders

ORDINARY COUNCIL MEETING 19 FEBRUARY 2024



ATTACHMENT 6.5.2.2

5.1 We practise responsible leadership.


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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
5.1.1.5 CPI - Implement the Community Engagement Policy, exceeding legislative requirements for community engagement	Communications and Engagement	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: 4/1/2024 - Council continued to involve the community in projects, consistent with its Community Engagement Policy and in line with the Local Government Act. Numerous engagement projects have been delivered over the last few months including Garfield skate park, various road projects, Community Infrastructure Plan, Pepi's Land Bike Track (Emerald), Responsible Gaming Strategy, Community Safety Framework, a range of playground renewal projects, Lang Lang Public Art and Jim Parkes Reserve Masterplan. 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>						

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
5.1.2.24 CPI - Develop a long-term financial plan that ensures financial sustainability	Finance	01-07-2023	30-06-2024	In Progress	30	 GREEN
<p>Progress Comments: 05/01/24: Budget system implementation occurred in late 2023, and 24/25 budget timetable has been established. Work will continue on longer term financial sustainability following finalising Q2 forecast and reporting.</p>						
5.1.2.25 CPI - Review the 10-year Financial Plan to further drive efficiency and cost control	Finance	01-07-2023	30-06-2024	In Progress	20	 GREEN
<p>Progress Comments: 05/01/24: Review of 10 year Financial Plan has been incorporated into 24/25 budget timetable and will be subject to review as part of this process.</p>						

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


Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
5.1.3.3 CPI - Publicly report the organisation's performance on a quarterly basis, including customer service outcomes	Business Transformation and Customer	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: Quarterly Performance Reporting, including customer service outcomes, for the first quarter of the financial year, was completed on schedule. Reporting for the second quarter is on track for completion and presentation according to our annual schedule.</p>						

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

ATTACHMENT 6.5.2.2

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
5.1.4.5 CPI - Implement the Cardinia Shire Advocacy Plan and work with strategic partners on shared advocacy initiatives	Arts, Advocacy and Economy	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: 4/1/2024 - Council is preparing a submission and advocacy plan for the 2024-2025 Australian Government federal budget process. This submission focuses on the endorsed advocacy priorities of Council. This document is due to the Australian Treasury in Q1 of 2024. Council attended a meeting with their State representatives of Parliament to discuss advocacy priorities. In partnership with the NGAA, Council sent delegates to Canberra to discuss issues of importance to growth communities and advocate collectively for meaningful change. Council maintains a proactive stance in advocating for crucial transport infrastructure, particularly emphasizing the expedited delivery of Thompsons Road to activate the Officer South Industrial Precinct. Following a Notice of Motion by Council, Officers have commenced an advocacy campaign in support of this initiative.</p>						
5.1.4.9 CPI - Implement the strategy aimed at alternative revenue streams	Finance	01-07-2023	30-06-2024	In Progress	15	 GREEN
<p>Progress Comments: 05/01/23- Alternative revenue stream strategy implementation planning continues, with this being incorporated in 24/25 budget and business planning discussions.</p>						

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

Initiative	Business Unit	Start Date	End Date	Status	% Complete	Performance
5.1.5.18 CPI - Publicly report on Council decisions made and their implementation to demonstrate transparent decision making	Governance, Safety and Property	01-07-2023	30-06-2024	In Progress	50	 GREEN
<p>Progress Comments: 4/1/2024 - A quarterly report, known as the Quartey Resolution Report, is submitted to the Council, providing a comprehensive overview of all fulfilled actions and requirements during that specific quarter.</p>						



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GROWTH REPORT

Q2 OCT – DEC 2023

Growth Projections

ORDINARY COUNCIL MEETING 19 FEBRUARY 2024

Q2 OCT – DEC 2023

POPULATION FORECAST

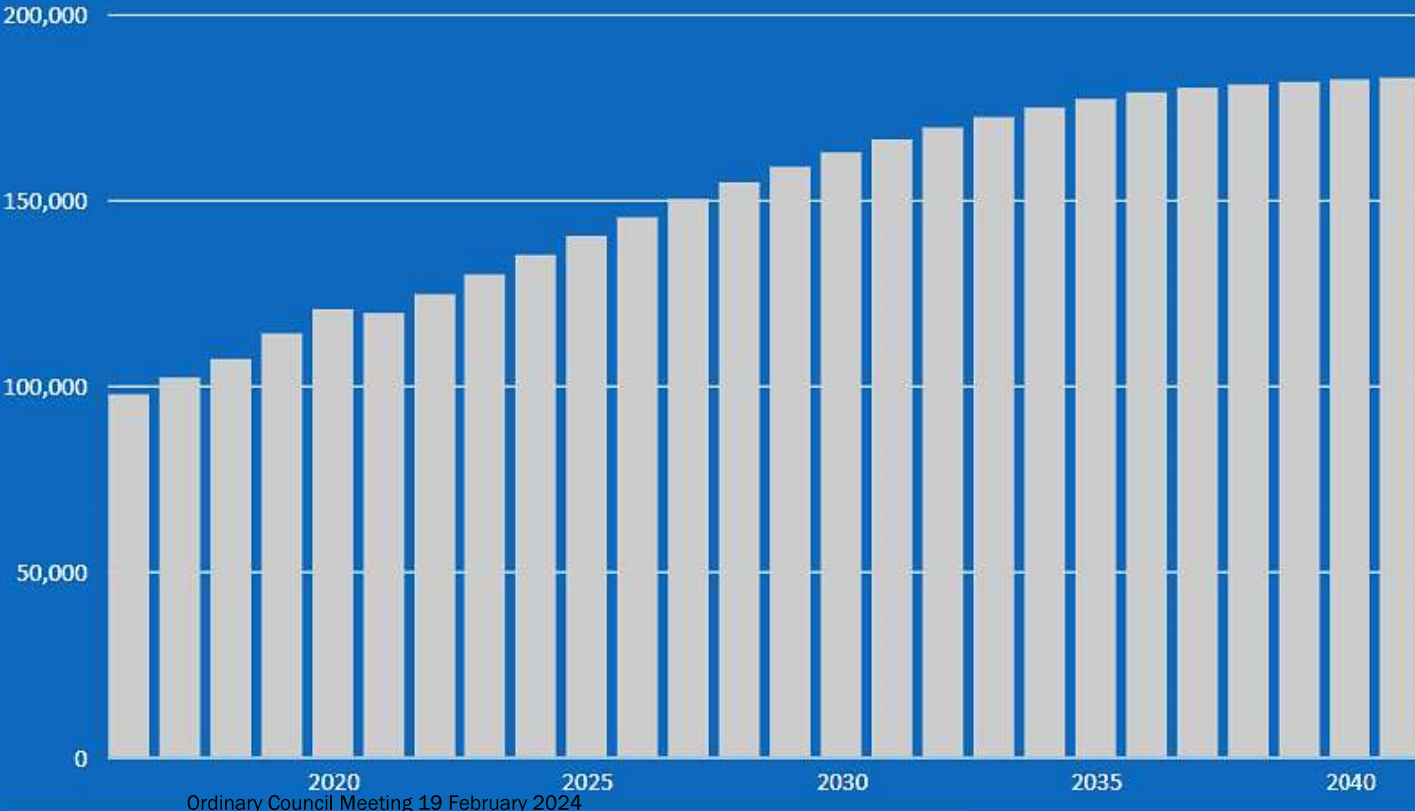
Cardinia Shire is a growing community. It is important therefore that we forecast our population growth to ensure that there are adequate services and infrastructure provisions for our residence in the future.

Population 2023
129,896

Population 2041
182,833

Change 2023-41
40.75 %

Cardinia Shire Population Forecast



Ordinary Council Meeting 19 February 2024

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

HOUSEHOLD GROWTH

YTD comparison to last year

Growth Indicator

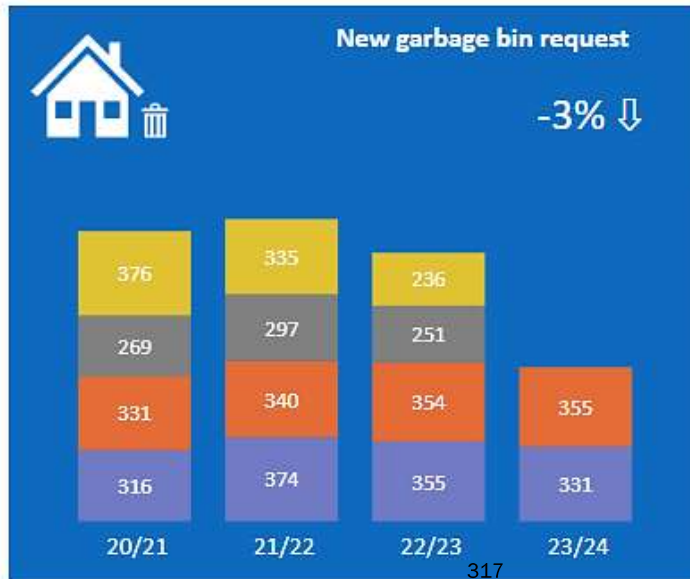


Number of households moving into the Shire per day

4

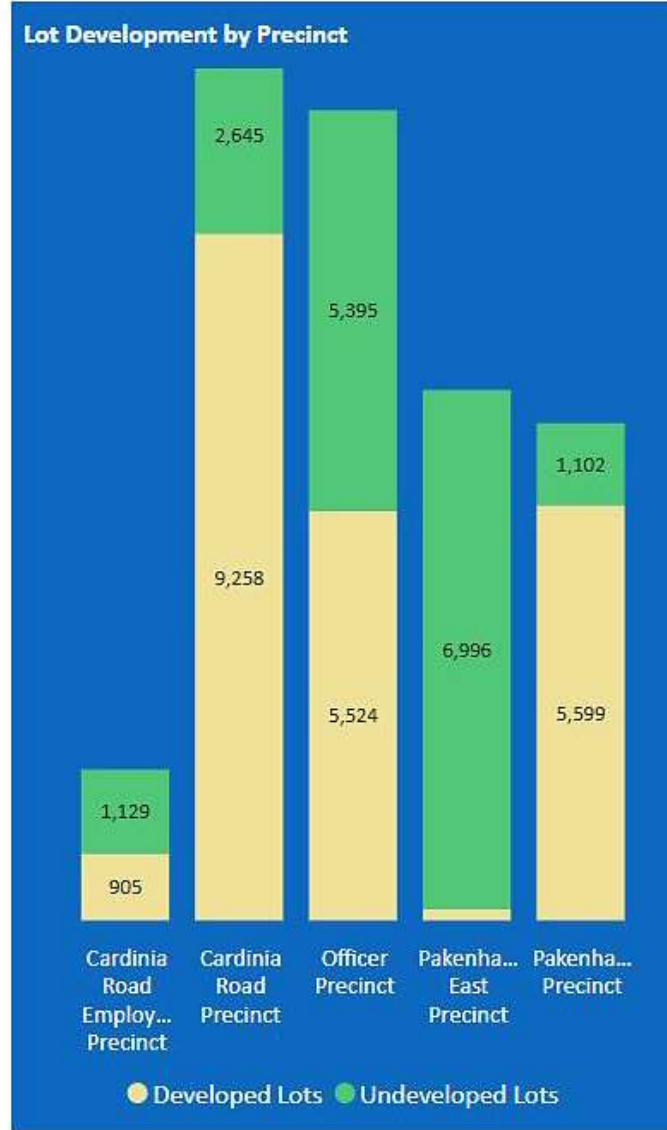
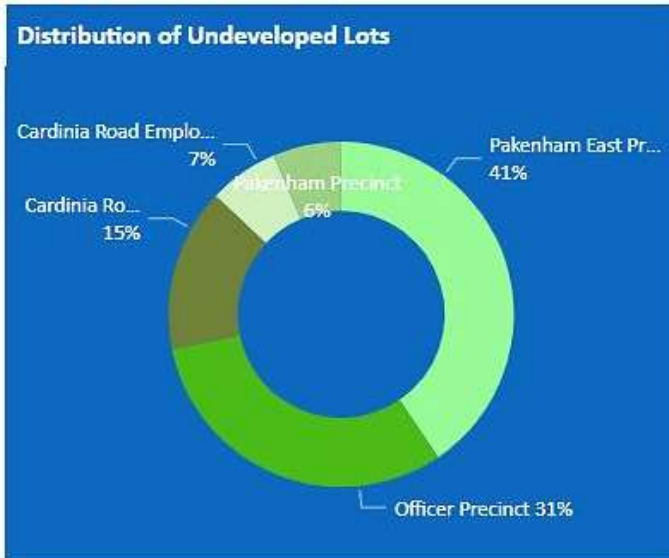
A new household garbage service is requested predominantly when a new home has been completed and ready to be occupied.

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

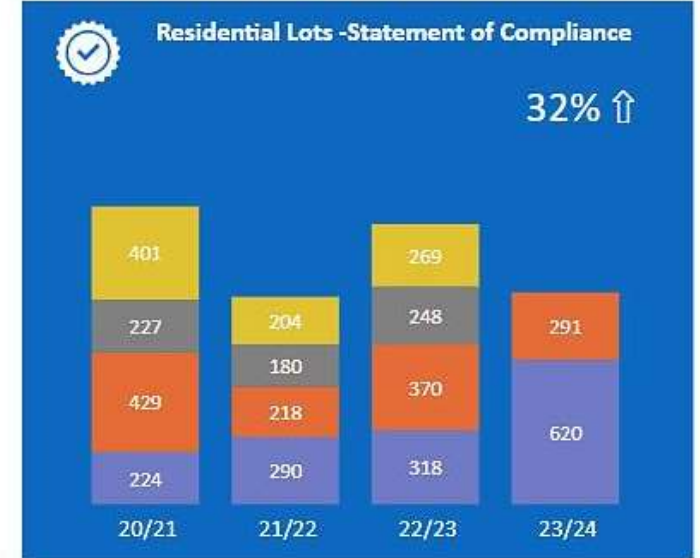


Legend

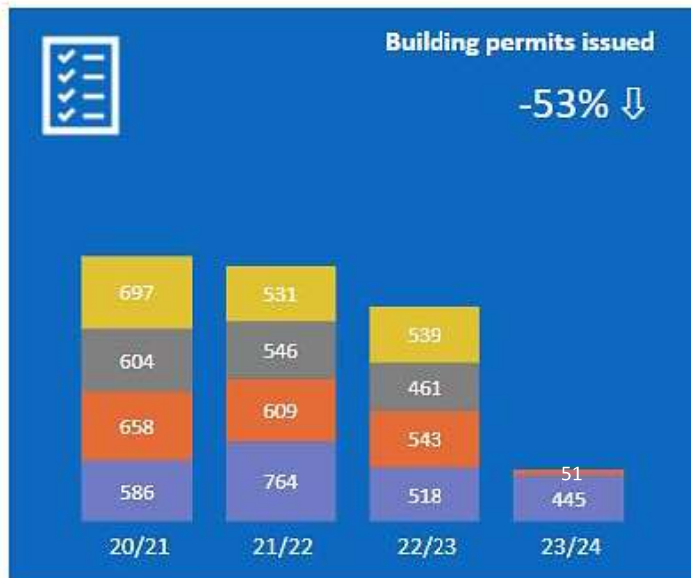
RESIDENTIAL LAND ACTIVITY METRICS *YTD comparison to last year*



SUBDIVISION METRICS *YTD comparison to last year*



PROPERTY METRICS *YTD comparison to last year*

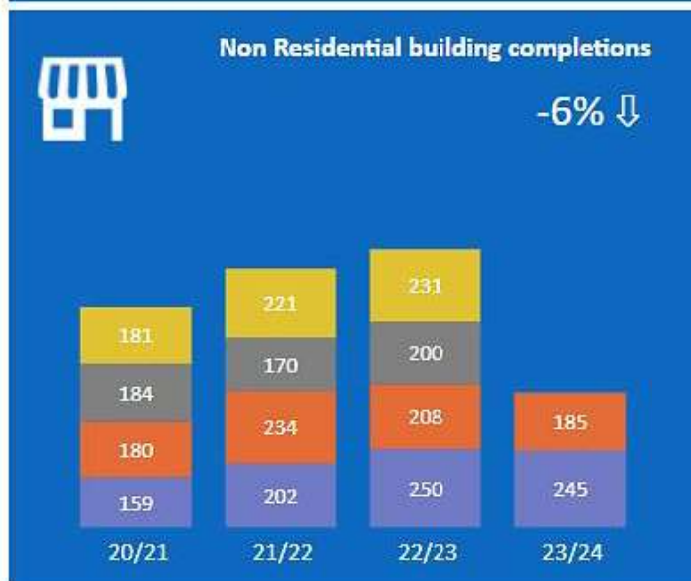
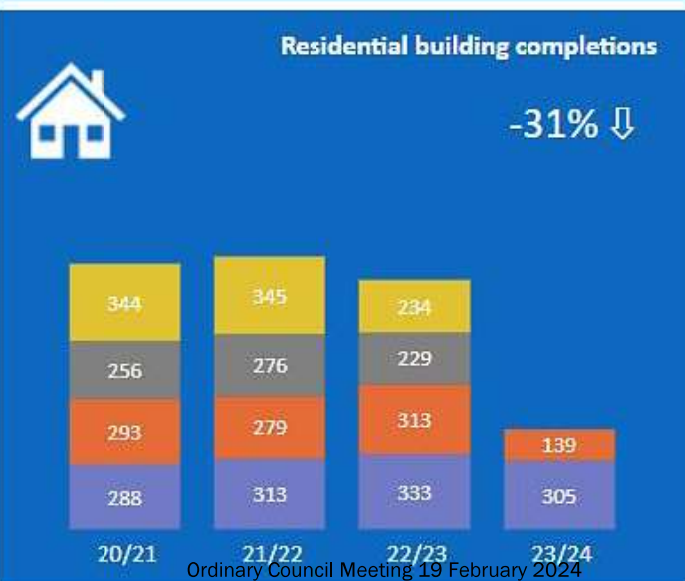


Activity within the property sector can help determine the growth rate within a municipality and therefore assist with future decision making.

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

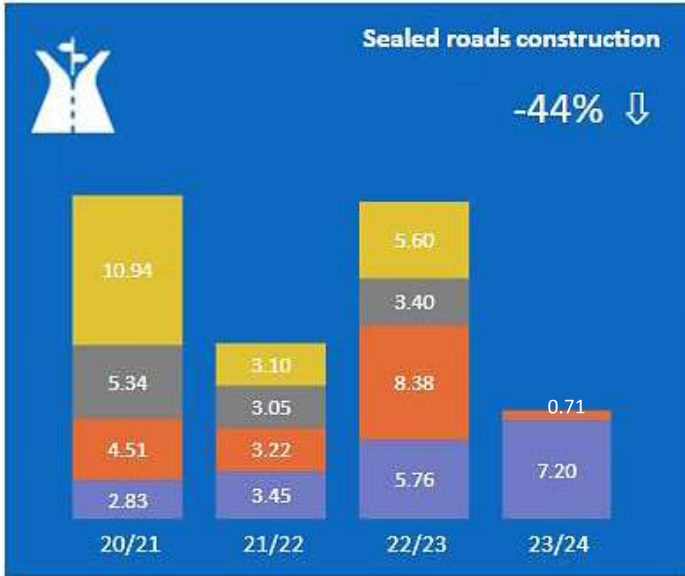
Building permits are required for both new buildings and alterations to existing buildings.

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.

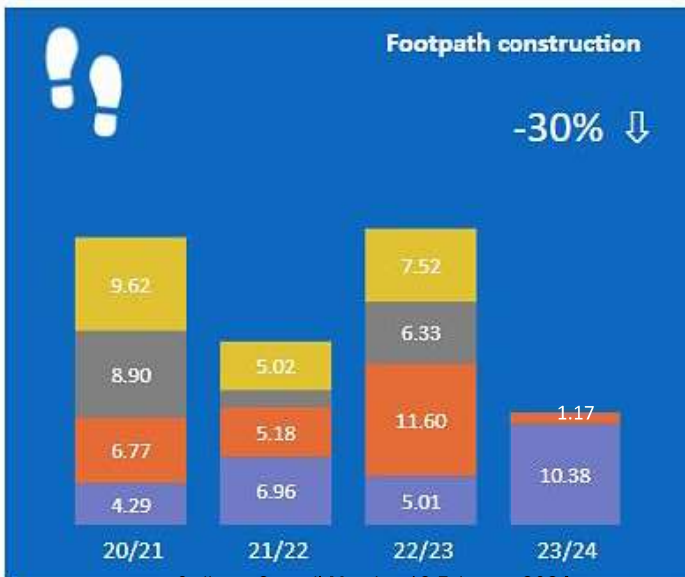


Q2 OCT– DEC 2023

INFRASTRUCTURE METRICS *YTD comparison to last year*

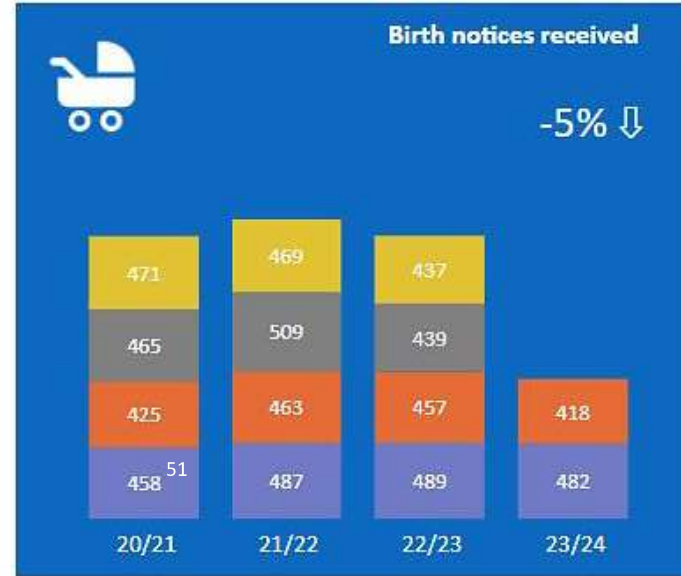


Sealed road growth is due to a combination of subdivision development and Council's sealing of unsealed roads through special charge schemes or other external funding such as Roads to Recovery.

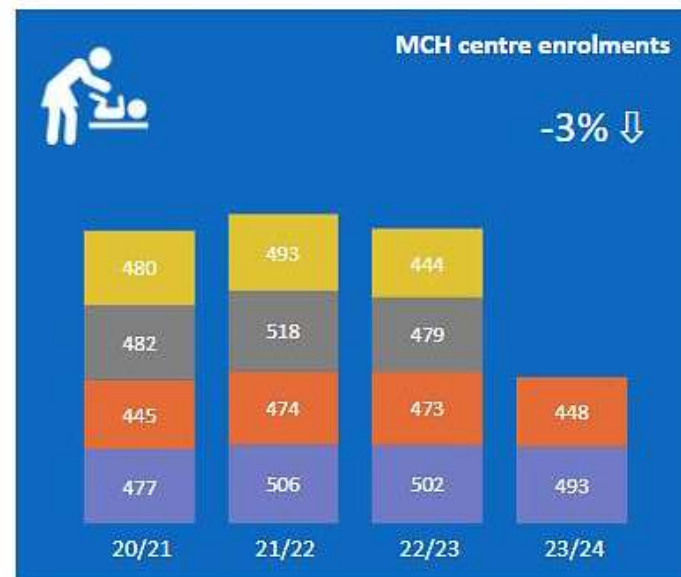


Footpath growth is due to a combination of footpaths constructed from subdivision development and Council's capital works program.

MATERNAL AND CHILD HEALTH METRICS *YTD comparison to last year*



Birth notices are the number of notifications received from hospitals, for newborn babies in the municipality.



Total enrolments is the number of babies and children, from birth to school age, that visit and enrol at an MCH centre, including both new born babies and children of families moving to Cardinia Shire.



Gender Equality Update – Q2 2023

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

Events

- Cardinia Casey Family Violence Network and Together We Can's Walk Against Violence occurred on 24 November 2023. More than 250 community members participated in the march against family violence in Pakenham. This was the 13th year the event has occurred. Cardinia Shire Council, as a White Ribbon Accredited organisation, continues to support this event, with the support of the Together We Can initiative.
- Crime stats data 2022/2023 presented 17 October 2023 showed in the year ending March 2023, there were 3.5% fewer reported incidents of family violence to police in Cardinia than in the previous year.

Sexual Harassment at Cardinia

No change in data from published information in last quarter following **People Matter Survey** completed in June 2023. This is a bi-annual survey.

Employment security

No change in data since last quarter.

- Results from the 2023 Our Voice survey suggest those **employed part time**, casual and 'other' (e.g. contractor) are more engaged than those employed full time.
- Of the 46 **'flexible work arrangement'** comments listed within the engagement survey platform, 95% were positive in nature.

Gender pay gap

- The gender pay gap has been calculated at -0.2% on a full time equivalent basis which is indicative of our structured banding across all levels of the organisation, as well as the number of females in senior roles.
- 2023 Our Voice engagement survey results for "Reward" - *I am rewarded fairly (e.g. pay, promotion, training) for my contributions to Cardinia Shire Council* indicate **scores for females (6.7) being 0.2 higher** than male score (6.5).
- **Remuneration benchmarking** was introduced in March 2023. Roles are benchmarked against the local government sector based on the position description requirements and job responsibilities and remuneration is determined based on this.
- **Recruitment statistics** have been introduced to quarterly HR Metrics reports including breakdown of applications placed and progressed by gender, as well as challenges and market trends.

Business Intelligence & Data Gaps

- Data collation for 2024 workplace gender audit report completed.
- A review of job advertisements has been completed and we are satisfied that gender-neutral language is used. This will be further incorporated through EVP project where diversity of people and roles is showcased to prospective employees.

Unconscious Bias

- **Employee Value Proposition (EVP)** work has been launched, which includes showcasing 6 employees across the organisation. These employees were carefully selected to ensure diverse representation of our employees and the work Council does, including roles that are focussed on breaking the bias around stereotyped gender roles.
- **Women in leadership** showcased on Cardinia's career website with female CEO and 50:50 Senior Leadership gender split. Female Business Unit leaders continue to present their expertise on behalf of Cardinia Shire Council at external forums / panel events etc.
- 2023 Our Voice engagement survey demonstrates high scores for **diversity & inclusion and inclusiveness** for female respondents within Infrastructure & Environment – a historically male dominated Group.

Gender Impact Assessments (GIAs)

- Communication to business leaders occurred during the quarter to provide information on GIAs completed in the reporting period, in preparation for the upcoming Commission for Gender Equality in the Public Sector (CGEPs) progress report (due for submission on 20 February 2024). Updated GIA resources were also published on the L&OD Cardinet page to support relevant teams through this process.

Other

- The outcome for the application submitted in September for a Free from Violence Local Government Program funding grant is still pending. An outcome, originally due in November 2023, is now expected in early 2024.