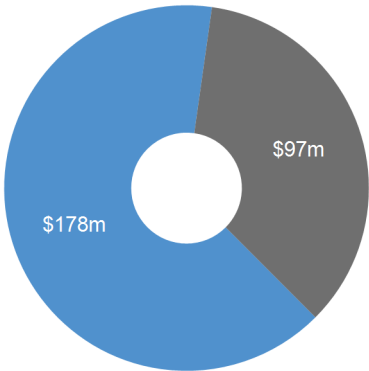
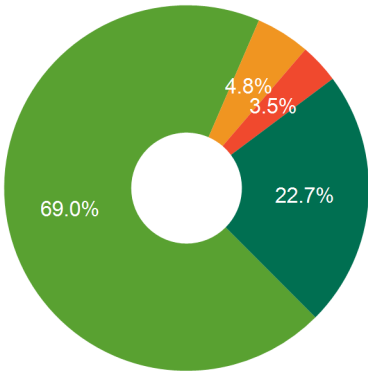


# KINGSTON PERFORMANCE REPORT

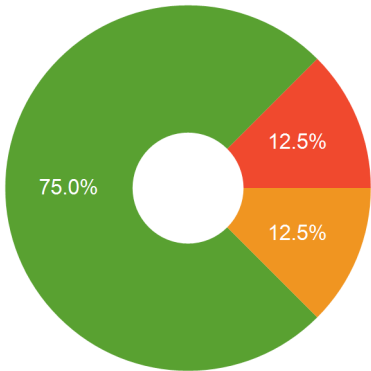
## JANUARY - MARCH 2023



Expenditure



Actions



Performance Indicators

- BUDGET SPENT
- BUDGET REMAINING
- COMPLETE
- ON TRACK
- MONITOR
- OFF TRACK

### Annual Service Highlights *previous financial year*

13,645

Questions answered by  
Kingston's Chatbot

618 km

of local roads

159,567

Municipal population

\$222 million

Million annual Council operating  
expenditure

6,311,786


Bin lifts

1,706


Babies born in Kingston annually

# Legend


## Actions

- 


complete

100% of the target for the year has been achieved.
- 

on track

80% -100% of the target for the quarter has been achieved.
- 


monitor

70% - 79% of the target for the quarter has been achieved.  
Mostly on track but requires monitoring and improvements need to be made, as indicated in the action comments.
- 


off track

Less than 70% of the target for the quarter has been achieved.  
Off-track actions are either outside Council's control or require priority intervention, as indicated in the action comments.


## Indicators

- 

on track


The result is at, or better than, the target for the period.
- 

monitor

The result is under target for the period but within the variance set for the indicator.
- 


off track


The result is below both the target and the variance for the period.
- N/A


Can't be reported yet.
- 

Trend indicator - so does not have a target.

## Desired Trend

- 

Higher is better.
- 

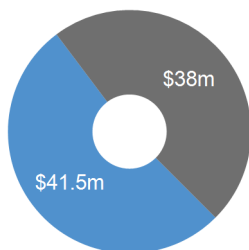
Lower is better.
- 

Within a range is better.

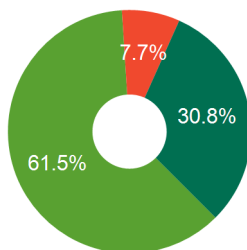


# STRATEGIC DIRECTION

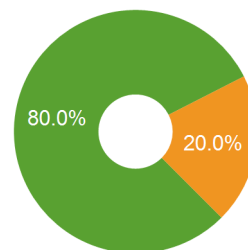
## LIVEABLE



Expenditure



Actions



Performance Indicators

BUDGET SPENT BUDGET REMAINING COMPLETE ON TRACK MONITOR OFF TRACK

## Annual Service Highlights *previous financial year*

**1,168**

Total planning applications received

**13,000 km**

Streets swept

**843 km**

Storm water drains maintained

**115**

Number of playgrounds

**72 Ha**

Hectares of playing fields maintained

**\$3**

Billion in community assets managed by Council








### Our services:



- Arts and cultural services
- Building consents and compliance
- Capital works planning
- City assets and infrastructure maintenance
- Land use policy and planning
- Maintaining open space
- Maintenance of Council's buildings
- Planning and improving open space
- Planning, design and development of Council's buildings
- Strategic asset management
- Urban area transformation

## 1.1. Our city will be a vibrant, enjoyable, and easy place to live


### 1.1.1 Provide accessible, quality public open spaces for passive and active recreation



INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 1. Additional open space created in the municipality</b>	Open Space	This is an annual indicator. The results for 2022-23 will be available after June 2023.	0.00	0.00	↑	0	N/A





ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>REMAINING ACTION from 2019-20: 1.2.2.13 Prepare a Structure Plan for the Chelsea Activity Centre</b>	City Strategy	The brief to this project is currently being updated to account for the progression of significant projects within the area, notably level crossing work.	100%	60%	 <b>off track</b>
<b>1. Partner with the Hawthorn Football Club to develop a community use agreement for the AFLW and Community Oval and Pavilion at the Kennedy Community Centre in Dingley (Remaining action from 2021-22)</b>	Active Kingston	A draft agreement has been developed and is under review by the Hawthorn Football Club. Principles underpinning the draft agreement have been presented to Councillors for input.	100%	90%	 <b>on track</b>
<b>2. Deliver GR Bricker Reserve Master Plan improvements (Remaining action from 2021-22)</b>	Active Kingston	Works are progressing to complete the new pathways and landscape works. The pavilion redevelopment will commence in April 2023.	100%	90%	 <b>on track</b>
<b>3. Construct the new regional accessible playground at Peter Scullin Reserve, Mordialloc</b>	Active Kingston	Following Mordy Fest 2023 works have commenced to construct a new regional accessible playground at Peter Scullin Reserve. During the Months of April and May, site establishment, demolition and early works are planned.	75%	65%	 <b>on track</b>
<b>4. Advocate for external funding to implement the Bonbeach Master Plan</b>	Active Kingston	Council's advocacy activities leading to the 2022 State election have been completed. A future advocacy position with this matter has not yet been determined by Council.	75%	100%	 <b>complete</b>
<b>5. Advocate for external funding to implement the Le Page Park Master Plan</b>	Active Kingston	Council's advocacy activities leading to the 2022 State election have been completed. A future advocacy position with this matter has not yet been determined by Council.	75%	100%	 <b>complete</b>
<b>6. Advocate for external funding to implement the Namatjira Master Plan</b>	Active Kingston	Council's advocacy activities leading to the 2022 State election have been completed. A future advocacy position with this matter has not yet been determined by Council.	75%	100%	 <b>complete</b>

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>7. Open the Tarella Road Reserve</b>	Open Space	<p>The reserve was opened to the public in August 2022.</p> <p>Bunnurong Land Council has been contacted to begin the process of naming the reserve. An official opening will be held once the name has been decided.</p>	75%	100%	 <b>complete</b>
<b>8. Finalise the draft Open Space Strategy</b>	Open Space	<p>The Open Space Strategy is currently a work in progress, the consultant is finalising the mapping analysis with the Public Space team developing the strategy. Internal workshops are scheduled for the coming weeks. A draft is due for Council approval late June 2023.</p>	75%	70%	 <b>on track</b>


### 1.1.2 Invest in high-quality community assets


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 2. Council's renewal gap ratio measured against the Victorian Auditor-General's Office indicator</b>	Infrastructure	This is an annual indicator. The results for 2022-23 will be available after June 2023.	1.00	1.00		0	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>REMAINING ACTION from 2017-21: 1.3.3.10 Acquire the land 2-8 Balcombe Rd Mentone from VicRoads to develop open space</b>	Property Services	<p>In 2019 Council made an offer to acquire the land from VicRoads, but the transaction has been subject to delays due to VicRoads and the Victorian Government Solicitors Office (VGSO) being unable to provide a current vendor statement.</p> <p>In October 2022, Council's solicitor wrote to Victorian Government Solicitors Office regarding Council's position. Victorian Government Solicitors Office responded that the valuation is no longer current, and that Council &amp; VicRoads should seek joint valuation with VicRoads. Council has discussed this with its solicitor, who has confirmed VicRoads and VGSO position. Council should consider acquiring its own valuation before responding.</p>	100%	20%	 <b>off track</b>
<b>9. Develop a business case and concept designs for community consultation for the new District Level Aquatic Facility</b>	Active Kingston	<p>Following on from the Strategic Planning and Business Modelling Report, Council commenced the development of the final Business Case for the aquatic centre development. The draft report has been received and is scheduled for endorsement at the April Council Meeting 2023.</p> <p>CO.OP Studio has been appointed as the Principal Design Consultant for the project and has commenced stakeholder engagement to guide the concept design development. The concept plan is due for endorsement for community consultation in June 2023.</p>	75%	70%	 <b>on track</b>


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>10. Work to reach agreement on the Kindergarten Infrastructure Service Plan and Buildings Blocks Partnership Agreement, to secure funding contributions to expand kindergarten infrastructure</b>	Family, Youth and Children's Services	<p>The Kindergarten Infrastructure plan has been finalised and is available on Council's website. This work is likely to be reviewed and updated for the State Governments roll out of pre-prep.</p> <p>Conversations continue between the Victorian School Building Authority (VSBA) and officers regarding the Building Blocks Partnership Agreement for Kingston's early years infrastructure priorities. The priority project is the Highett early facility and VSBA have requested data regarding demand and pattern of travel information. A follow up meeting will be scheduled shortly.</p>	75%	75%	 on track
<b>11. Commence construction of the Dingley Souter Reserve Pavilion</b>	Project Management Office	Construction of the Pavilion began in September 2022.	75%	100%	 complete
<b>12. Commence construction of the Regents Park Reserve Pavilion</b>	Project Management Office	Contract was awarded at special Council meeting on 17 October 2022, site work has commenced.	75%	100%	 complete
<b>13. Commence construction of the GR Bricker Pavilion</b>	Project Management Office	<p>The Contractor has taken possession of the site, after an agreed delay (as requested by Active Kingston and the resident clubs) to defer the start of the works until the end of the cricket season. Temporary facilities are currently under construction due for completion prior to Easter.</p> <p>Hazmat and demolition are due to commence around mid-April, in-line with the current programme. Preliminary works including electrical and plumbing works have been completed in readiness for the demolition.</p>	75%	75%	 on track


### 1.1.3 Manage movement around the city, including traffic and parking, to make community activities accessible

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 3. Number of community activities where sustainable transport is promoted</b>	City Strategy	<p>Kingston's website has been updated so that 'alternate transport' text, that meets best practice accessibility standards, is automatically applied for all in-person events advertised.</p> <p>This figure includes all events advertised at libraries, as well as larger events such as Clean Up Australia Day and the Cultural Diversity Week Concert.</p>	20.00	15.00	↑	79	 on track



ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>14. Identify signage requirements through the Wayfinding Strategy to inform future installations</b>	Open Space	The draft Wayfinding Strategy is currently out for community consultation. The preparation of an implementation plan has commenced.	75%	60%	 on track


#### 1.1.4 Plan for changes in the population and the community's housing needs


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 4. The level of alignment between Councils population forecast for 2021 and the results of the 2021 ABS Census</b>	City Development	This is an annual indicator. The results for 2022-23 will be available after June 2023.	0.00%	0.00%		0%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>15. Complete a Planning Scheme Amendment to implement the Housing Strategy and Neighbourhood Character Guidelines</b>	City Strategy	<p>A planning panel has commenced to consider Planning Scheme C203 on 27 March and is anticipated to run for 10 days.</p> <p>A further report will be presented to Council at the conclusion of the Panel once the Planning panel report is released.</p>	75%	80%	 on track

#### 1.1.5 Preserve and enhance Kingston's character and heritage


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 5. Percentage of Planning Applications for multi-dwelling development that receive five or less objections</b>	City Development	Out of the 156 planning decisions that involved multi-dwelling developments, 146 received 5 or less objections for the 1 July 2022 to the 31 March 2023.	95.00%	95.00%		94%	 monitor

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>REMAINING ACTION from 2021-22</b> <b>26. Review and update the Kingston Heritage Study – Complete review of heritage community nominations</b>	City Strategy	<p>A public tender process was run in 2021 resulting in the appointment of a consultant to undertake Stage 1 of the Heritage Study, which includes a review of heritage community nominations.</p> <p>The review has progressed significantly and includes consideration of sites nominated by the community as being of potential heritage significance.</p> <p>Findings on the review will be presented to Council in the upcoming months.</p>	100%	90%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>16. Shortlist sites for the purposes of preparing a Planning Scheme Amendment as part of the Kingston Heritage Study</b>	City Strategy	The heritage review has progressed significantly. Findings on the review will be presented to Council in the upcoming months.	75%	80%	 on track
<b>17. Consider any changes required to the Kingston Planning Scheme to implement the Moorabbin West Urban Design Framework</b>	City Strategy	An expression of interest process is being developed to implement the Moorabbin West Urban Design Framework. Market feedback will inform whether the current discretionary planning controls require modification to provide further certainty.	75%	75%	 on track




#### 1.1.6 Support the development of affordable housing options, including social and community housing




INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 6. Number of new social and community housing dwellings approved</b>	City Development	No social and community housing dwellings approved during the third quarter of the 2022-23 financial year	-	-	Trend indicator - no target	0	—



ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>18. Implement the Social and Affordable Housing Strategy – Continue to explore opportunities with Private Developers, on Key Government Sites and provide support to the Homes for Homes initiative</b>	City Strategy	<p>Council has written to Homes Victoria to explore the delivery of social and affordable housing at identified Victorian Government sites and Department of Families, Fairness and Housing land suitable for redevelopment.</p> <p>Council has supported and promoted the Homes for Home program through:</p> <ul style="list-style-type: none"> <li>- including a note on all planning permits issued for multi-dwelling developments advising of the program</li> <li>- discussions and information for permit applicants at the pre-application stage</li> <li>- placing information on Kingston's website.</li> </ul>	75%	75%	 on track

#### 1.1.7 Foster a thriving and innovative arts and culture scene, which is both diverse and inclusive



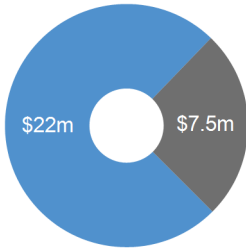
INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 7. Attendance at Council-run festivals and civic events</b>	Arts, Events and Libraries	Record crowds attended Mordi Fest held on the first weekend in March. Other events held during this period included two citizenship ceremonies and the launch of the Aspendale Life Saving Club. Attendance at these events also exceeded expectations.  Participation in the citizenship ceremonies was also expanded during the period with the addition of a Live Streaming function accessible by invitation.	51,000.00	46,000.00	↑	50,505	 on track
<b>Si 8. Community satisfaction rating for Council-run large scale events</b>	Arts, Events and Libraries	The total satisfaction rating for the year to date continues to exceed targets. An overwhelming majority of attendees at the major event held in this period - Mordi Fest, were either satisfied or very satisfied with the experience.	80.00%	80.00%	↑	89.79%	 on track
<b>Si 9. Number of participants at programs provided by Council at Council-managed community centres</b>	Inclusive Communities	Number of participants attending Council managed Community Centre programs is increasing as new programs are introduced. The Community Hubs team are also concentrating on marketing and promotional activities.	28,600.00	21,050.00	↑	23,291	 on track
<b>Si 10. Participant satisfaction with City of Kingston arts and cultural programs and events</b>	Arts, Events and Libraries	This is an annual indicator. The results for 2022-23 will be available after June 2023.	80.00%	80.00%	↑	0%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>REMAINING ACTION from 2021-22</b> <b>30. Install Indigenous artwork at Mentone Life Saving Club</b>	Arts, Events and Libraries	The artist has been commissioned and development of the work is underway. Timing of the installation is being coordinated with the construction of the new facility and civil works and landscaping. The artwork is scheduled to be installed by end of June 2023.	100%	91%	 on track
<b>19. Plan and deliver a returned MordiFest event following two years of cancellations due to COVID-19 restrictions</b>	Arts, Events and Libraries	Mordi Fest was successfully delivered on Saturday 4 and Sunday 5 March 2023. Across the 2 days, almost 40,000 attendees enjoyed food and drinks from 30 food and beverage vendors while relishing 65 hours of music from 50 performers across the four stages.	75%	100%	 complete
<b>20. Review and update the Public Art Policy (Remaining action from 2021-22)</b>	Arts, Events and Libraries	Following an October 2022 Notice of Motion, a revised Public Art Policy and Public Art Strategic Placement Plan is due to Council for endorsement in July 2023.	75%	75%	 on track

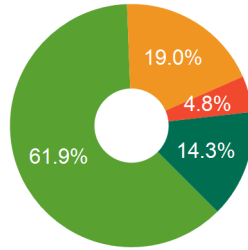
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>21. Project manage and install a range of public artworks in line with the Public Art Strategy and Public Art Policy</b>	Arts, Events and Libraries	<p>Following an October 2022 Notice of Motion, a revised Public Art Policy and Public Art Strategic Placement Plan is due to Council for endorsement in July 2023.</p> <p>Public Art Projects are ongoing at Mentone Life Saving Club, Beauty Spot, Jean Street Cheltenham and Kingston Heath Reserve.</p>	75%	75%	 on track
<b>22. Develop Live at City Hall live music programming showcasing outstanding live entertainment, a mix of local original music, touring bands and high-profile tribute acts year-round</b>	Arts, Events and Libraries	The Live at City Hall music program concept has been developed, branded, and established. It is now an ongoing program as part of our broader performing arts programming for Kingston Arts.	75%	100%	 complete



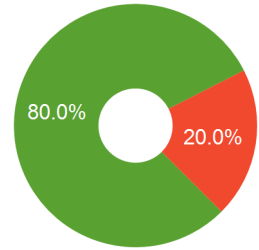
# STRATEGIC DIRECTION: **SUSTAINABLE**



Expenditure



Actions



Performance Indicators



## Annual Service Highlights *previous financial year*

**81,000**

Street and park trees maintained

**259**

Playgrounds, parks and reserves maintained

**5 km**

Kilometres of footpath renewed

**34,429 T**

Kerbside collection waste diverted from landfill annually

**13 km**

Foreshore maintained

**244 T**

Beach litter collected


### Our services:

- Environment management and education
- Foreshore management and maintenance
- Transport planning and traffic engineering
- Waste services


## Sustainable

### 2.1. We prioritise our environment and reduce our impact on the earth


#### 2.1.1 Recognise climate change and actively address our climate and ecological emergency




INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 11. Percentage of non-potable water used across all sports grounds and reserves</b>	Open Space	This is an annual indicator. The results for 2022-23 will be available after June 2023.	-	-	Trend indicator - no target	0%	N/A
<b>Si 12. Number of plants distributed as part of Council's Free Tree and Plant Vouchers scheme</b>	City Strategy	This is an annual indicator. The results for 2022-23 will be available after June 2023.	4,200.00	4,200.00	↑	0	N/A
<b>Si 13. Percentage reduction in corporate greenhouse emissions</b>	City Strategy	This is an annual indicator. The results for 2022-23 will be available after June 2023.	25.00%	25.00%	↑	0%	N/A
<b>Si 14. Number of Gardens for Wildlife assessments of residential gardens</b>	City Strategy	<p>The new Gardens for Wildlife Officer commenced in January; visits did not commence until late February.</p> <p>Gardens for Wildlife has focused on developing new resources to reach a wide audience such as an interactive habitat display for events, and indigenous plan and animal database with photos, habitat diagram and checklist.</p>	120.00	90.00	↑	37	 off track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>23. Finalise the draft Integrated Water Cycle Strategy and present to Council for adoption</b>	City Strategy	Integrated Water Cycle was adopted at the November 2022 Council Meeting.	75%	100%	 complete
<b>24. Finalise the draft Urban Forest Strategy and present to Council for adoption</b>	City Strategy	Consultation on the draft Urban Forest Strategy has now closed and is being collated and analysed. Next steps will be for the draft Strategy to be updated to accommodate feedback where possible.	75%	75%	 on track
<b>25. Undertake street and park tree planting in line with Council's resolution to increase tree canopy cover by at least 1%</b>	Open Space	Council aimed to plant 4,000 trees in the 2022 calendar year in response to the Council resolution. We planted in excess of 4,200 trees in 2022.	75%	100%	 complete

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>26. Update submission to Melbourne Water to refine 1 in 100 year flood modelling to include climate change guidance and incorporate the changes from the industry guideline ARR2019</b>	Infrastructure	<p>The flood mapping portion of this project is currently underway for all areas included in the project. The works scheduled to be completed in the current financial year are slightly delayed due to challenges collecting information from surrounding municipalities.</p> <p>Final deliverables are still expected in the first half of 2024 in line with the overall project schedule.</p>	75%	70%	 on track

### 2.1.2 Consider environmental sustainability in all Council decisions




INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 15. Number of planning applications that have had an Environmentally Sustainable Design Assessment</b>	City Development	An additional 22 applications required an Environmental Sustainable Development Assessment in Q3.	40.00	30.00	↑	60	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>27. Install solar panels and batteries at Council's first carbon neutral building in Bonbeach</b>	City Strategy	<p>The required upgrade of the meter board has been delayed due to billing and meter issues with United Energy. One issue is still outstanding, when it is resolved the meter install can proceed - now estimated late April or Early May.</p> <p>The Tender for the solar and batteries is being prepared and will be released once designs for housing the batteries are completed.</p> <p>This project will not be fully completed by June 2023.</p>	50%	35%	 monitor
<b>28. Identify and implement opportunities to create a more sustainable Council vehicle fleet</b>	Procurement and Contracts	<p>Two fully electric passenger vehicles and one plug-in hybrid passenger vehicle have already been introduced into Council's fleet. Four more fully electric vehicles are currently on order, with delivery currently anticipated in the second half of 2023, due to availability and supply chain issues.</p> <p>The electricity used for the operation of these vehicles is 100% renewable. It is sourced through Council's Power Purchase Agreement with Alinta Energy from the Bald Hills Wind Farm in Gippsland.</p>	75%	75%	 on track
<b>29. Investigate environmental performance of current high-volume suppliers and research availability of more sustainable alternatives</b>	Family, Youth and Children's Services	Assessment of current suppliers has been completed. Research into availability of more sustainable alternatives to be undertaken by the end of the current financial year.	75%	77%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>30. Undertake a review of the Procurement Policy to ensure that environmental sustainability, Kingston businesses and local employment are adequately considered in all Council procurement decisions</b>	Procurement and Contracts	<p>Section 10.4.1 of Council's new Procurement Policy came into effect in December 2021. It details minimum criteria weighting for mandated consideration of Environmental Sustainability (including circular economy) and community benefit (including local economy, economic sustainability, and social procurement) for all procurement of goods, services or works of value equal to or greater than \$100,000 (ex GST).</p> <p>A 'first year' review of the Procurement Policy will include consideration of the success of these mandated criteria and the tools offered, to ensure that these factors continue to be adequately considered.</p>	75%	100%	 complete




### 2.1.3 Protect and enhance our foreshore, marine environment, waterways and wetlands

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 16. Percentage of actions implemented in the Coastal and Marine Management Plan</b>	Open Space	This is an annual indicator. The results for 2022-23 will be available after June 2023.	-	-	Trend indicator - no target	0%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>31. Ensure foreshore infrastructure is effectively maintained and upgraded as required</b>	Open Space	All works are on target. Maintenance and reactive works have been carried out by Kingston's Bushland and Foreshore team and the Reserve Response team.	75%	75%	 on track
<b>32. Investigate opportunities to improve public access and connectivity along the coastline, while recognising and protecting culturally and environmentally sensitive areas</b>	Open Space	Parkdale Yacht Club beach access improvements to be retendered as two separate pieces of work – DDA access ramp and carpark.  A design consultant has been appointed for the Carrum boardwalk extension. Design and planning for the Antibes St beach access upgrade is in progress.	75%	55%	 monitor
<b>33. Further improve the management of stormwater both in relation to sediment control and litter entering Port Phillip Bay</b>	City Strategy	A key priority is to install large sophisticated Gross Pollutant Traps (GPTs) to collect litter from Mordialloc shopping centre, prior to flowing into the creek. The design documentation is nearly complete and is scheduled to be tendered in July 2023 for installation by February 2024.  The delays are due to: (i) Dept of Transport & Planning approval for test excavations near Nepean Hwy, (ii) Design changes recommended by external specialist consultants undertaking the reviews, and (iii) Avoiding construction within the shopping centre during the busy Christmas trading period.	75%	60%	 on track


### 2.1.4 Protect and enhance the Green Wedge and progress the delivery of the Chain of Parks

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 17. Amount of land purchased and developed for the Chain of Parks by Council and the State Government</b>	Open Space	This is an annual indicator. The results for 2022-23 will be available after June 2023.	-	-	Trend indicator - no target	0 Ha	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>34. Continue to work in partnership with the State Government to design and deliver the Chain of Parks Project</b>	Active Kingston	State Government have acquired all Public Acquisition Overlay (PAO) parcels of land to deliver the long-awaited Chain of Parks. State Government are finalising possession requirements and will continue to liaise with Council and other Government Departments on future land management requirement and responsibilities.	75%	75%	 on track
<b>35. Complete construction of the Elder Street South Master Plan</b>	Open Space	Following delays during the procurement process, the contract has been awarded with construction to commence late April. Project completion is now expected September 2023.	75%	15%	 off track
<b>36. Implement the Kingston Green Wedge Management Plan in line with the updated policy guidance from the Department of Environment, Land, Water and Planning (Remaining action from 2021-22)</b>	City Strategy	<p>A final draft of Council's Green Wedge Management Plan was presented to Council in November 2021. Consideration of the report was deferred pending the release of strategic work currently being undertaken by the Department of Environment, Land, Water and Planning (DELWP) for all Green Wedge areas.</p> <p>DELWP (now Department of Transport and Planning) has not yet released their strategic work and planning reforms for all Green Wedge areas. Advice is being sought from the now Department of Transport and Planning, on the release of the State Government Work. Officers are now proposing to complete the update to the Kingston Green Wedge Management Plan.</p>	100%	80%	 on track



## 2.1.5 Build sustainable transport options to reduce congestion and pollution


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 18. The number of electric vehicle charging sessions in Kingston</b>	City Strategy	<p>The charger was not operating for the first 10 days of the year, otherwise numbers were tracking about 10% higher. The charger operator were alerted and fixed the problem as quickly as possible.</p> <p>By using Greenpower, and removing internal combustion engines from the road, approximately 9,000kg of CO<sub>2</sub>e have been saved.</p>	1,450.00	1,150.00	↑	1,250	 on track
<b>Si 19. Number of Electric Vehicle charging stations introduced into Kingston</b>	City Strategy	This is an annual indicator. The results for 2022-23 will be available after June 2023.	0.00	0.00	□	0	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>37. Finalise site feasibility and consultation to implement new Electric Vehicle charging locations in line with the regional roadmap completed by the South East Council's Climate Change Alliance (SECCCA)</b>	City Strategy	Planning has commenced to implement new Electric Vehicle charging locations in line with the regional roadmap. However, Council's focus has been on the State Government grant funding imperatives for a charger in Mordialloc at Peter Scullin Reserve.	65%	50%	 monitor
<b>38. Advocate to the State Government on opportunities to expand the existing bus network and provide for better integrated public transport outcomes where Level Crossing Removal Projects occur</b>	City Strategy	The required bus interchange locations for the Suburban Rail Loop (SRL) are to be considered during the design of the Urban Design and Landscape Plans. Network planning falls will be considered concurrently with precinct planning, with a date yet to be confirmed by the SRLA on commencement.	75%	75%	 on track

## 2.1.6 Enable choice of movement across our city



INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 20. Number of walking and cycling improvement projects completed to enhance the local network</b>	Infrastructure	This is an annual indicator. The results for 2022-23 will be available after June 2023.	7.00	7.00	↑	0	N/A




  

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>39. Finalise the Walking and Cycling Plan to set the program of works for future years</b>	Infrastructure	The draft plan is complete and currently out for public consultation. A report is due to council in July.	75%	70%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>40. Promote opportunities to encourage greater community take up of e-bikes as an alternative mode of transport</b>	City Strategy	Council continues to promote cycling (including other sustainable transport modes) at Council events.	70%	70%	 on track

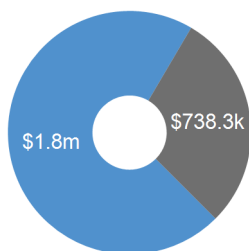
### 2.1.7 Actively promote the use of emerging technologies to influence a more sustainable built environment

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 21. Kerbside collection waste diverted from landfill</b>	City Works	The waste diverted from landfill is slightly above target due to the large volumes of recycling collected in early January.	55.00%	55.00%	↑	55.58%	 on track
<b>Si 22. Number of participants engaged in environmental education opportunities</b>	City Strategy	Two energy efficiency related events in February. One heat island effect event in February. Two sustainability events hosted by libraries - including a very popular EV information event (66 attendees).	450.00	275.00	↑	463	 on track

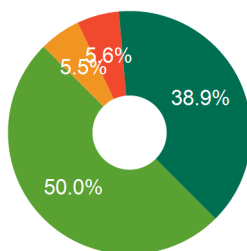
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>41. Continue to provide information and support to older residents to change to more efficient energy providers and products</b>	AccessCare	Council developed material for older residents to help them understand the more efficient energy options available to them. As well as provided training to case managers on what was available, so they could support their clients to make informed choices.	75%	72%	 on track
<b>42. Continue to explore technology advances to support Council's transition to fully electric plant and equipment</b>	Open Space	Council continues to explore new technology options and stay abreast of sector advancements in this space.	75%	60%	 on track
<b>43. Update Statutory Planning processes to incorporate standardised Environmentally Sustainable Development (ESD) requirements</b>	City Development	<p>Officers have updated report templates to reflect new policy and revised conditions. Applications that meet certain criteria are referred to a consultant who assists the team in providing feedback to applicants.</p> <p>Furthermore, the recruitment of a new Environmentally Sustainable Development (ESD) Officer role is almost complete and the external recruiter has been engaged to find a ESD Specialist to fill the vacant role. Once in place, and with the additional resource for 2 years, this will assist in progressing this action more quickly.</p>	75%	55%	 monitor



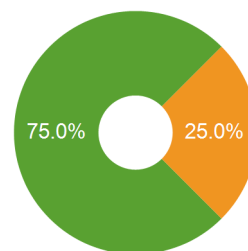
# STRATEGIC DIRECTION: **PROSPEROUS**



Expenditure



Actions



Performance Indicators



## Annual Service Highlights *previous financial year*

**245**

Number of people employed in creative industries in Kingston

**17,189**

Businesses in Kingston

**3,888**

Attendances at Kingston-run arts events

**6,328**

Attendance for all events across Kingston arts venues

**27**

Applications received for Kingston Arts Grants

**9,392**

Annual hours of use of City of Kingston arts and cultural venues




### Our services:




- Local jobs retention, growth, and diversification



## Prosperous

### 3.1. We will embrace the concept of a 20-minute city, support the ongoing process of decentralisation and support people to live and work locally


#### 3.1.1 Support Kingston's economy, local industry and businesses to thrive in a changing environment

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 23. Number of business support workshops and events held by Council</b>	City Economy and Innovation	The following workshops and events were held Q3: February 2023: - Starting a Small Business workshop - Sustainable Business Breakfast  March 2023: - Business Leaders Network event - Little Mordi Industrial Precinct Event - Local employment network attended by local businesses	20.00	15.00	↑	15	 on track
<b>Si 24. Number of VicSmart Applications decided within 10 days</b>	City Development	We are continuing to process applications efficiently.	60.00	45.00	↑	93	 on track
<b>Si 25. Satisfaction with the Better Approvals co-ordination service</b>	City Economy and Innovation	The Better Approvals Service continues to maintain high satisfaction.	95.00%	95.00%	↑	100%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>REMAINING ACTION from 2019-22: 4.3.2.6 LF Payne Masterplan</b>	Property Services	A draft Masterplan for LF Payne Hall consisting of community feedback and preliminary concepts has been developed. Recommendations outlining options and costs to update the venue will be presented to Councillors in a future report.	100%	80%	 on track
<b>44. Complete the Parkdale (Chandler Street) and Clarinda (Centre Road) Shopping Centre Enhancement Projects</b>	City Economy and Innovation	Both projects have been completed and the acquittal report submitted to the Victorian Government.	75%	100%	 complete
<b>45. Implement Phase 1 of the Business2Business CRM platform that integrates with primary Council systems to provide a single view of every business in Kingston</b>	City Economy and Innovation	The CRM platform, Connect 2 Business went live with phase 1 development in May 2022. Phase 2 development and final testing has been completed. Penetration testing is underway and migration to production is planned for May 2023.	75%	100%	 complete

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>46. Develop an Economic Development Strategy</b>	City Economy and Innovation	<p>This action is progressing on time and to budget. A workshop was held in late March 2023 with the Councillors which included a presentation by Economy id on the City of Kingston's economic profile.</p> <p>This workshop further included an opportunity for the Councillors to share their key priorities for economic development for both the immediate and longer-term vision for a prosperous Kingston.</p> <p>A Consultant brief is in the process of being developed and will be released in the coming weeks.</p>	75%	75%	 on track
<b>47. Work with the retail centres impacted by Level Crossing Removal works to proactively engage with businesses during the major construction disruption</b>	City Economy and Innovation	Council has been meeting with businesses in Parkdale, supporting the establishment of the Parkdale Traders Association, and building relationships with businesses in the impacted area. From January to March 2023 council responded to 16 trader related enquiries in the centre.	75%	75%	 on track

### 3.1.2 Embrace innovation to further promote Kingston businesses

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 26. Percentage of Footpath Trading applications processed within 15 days</b>	City Economy and Innovation	84 Application have been received for the year to date, with 75 processed within 15 days.	90.00%	90.00%	↑	89%	 monitor

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>48. Implement new outdoor activations at Owen Street, Mordialloc and around the Highett library</b>	City Economy and Innovation	The project was completed in late November 2022.	75%	100%	 complete
<b>49. Implement the Digital Commerce Marketing Plan</b>	City Economy and Innovation	The 2023-24 budget has been drafted to provide for an 18 Month Digital Marketing Officer, as well as an operational allocation for implementation of the marketing plan.	75%	100%	 complete
<b>50. Implement the Parklet Program in accordance with the Parklet Policy</b>	City Economy and Innovation	The Parklet program was implemented in November 2022. Ten businesses have accessed the program for 2022-23.	75%	100%	 complete


### 3.1.3 Promote local jobs and employment pathways



INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 27. Number of local Jobs Portal registrations by employers</b>	City Economy and Innovation	This is an annual indicator. The results for 2022-23 will be available after June 2023.	25.00	25.00	↑	0	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>51. Evaluate the small food business pilot program utilising Council's commercial kitchen facilities</b>	City Economy and Innovation	The remaining participant continues to make good use of the facilities. She has developed her brand, product labels and website. She has secured a contract with two cafes to provide them with some of her products and is also selling at various markets.  Council has agreed to extend the usage of the commercial kitchen to enable her to further grow her small business and will re-evaluate on a quarterly basis.	75%	85%	 on track
<b>52. Establish a partnership with a start-up support provider to support local young entrepreneurs</b>	City Economy and Innovation	Council and Holmesglen TAFE have developed a new partnership to provide job and start-up support. The program is launching in April 2023.	75%	75%	 on track


### 3.1.4 Improve connections between activity zones, public transport hubs and where people live through an integrated network

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 28. Number of new and improved high-quality walking and cycling paths</b>	Infrastructure	This is an annual indicator. The results for 2022-23 will be available after June 2023.	3.00	3.00	↑	0	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>REMAINING ACTION from 2021-22</b> <b>56. Draft Wayfinding Strategy released for public consultation</b>	Open Space	The draft Wayfinding Strategy is currently out for community consultation.	100%	100%	 complete
<b>53. Design and commence construction of the shared path and traffic treatments to link Karkarook Park to Settlement Creek/Clayton Road</b>	Infrastructure	Land acquisition associated with this project has delayed construction until the 2023-24 financial year.  Detail design has been put on hold pending the necessary land acquisition at the corner of Old Dandenong Road and Elder Street South (north side).	75%	50%	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>54. Continue to work with Suburban Rail Loop, Level Crossing Removal Project and Department of Environment, Land, Water and Planning through the Chain of Parks project to continue to expand the shared user path networks through the municipality</b>	City Strategy	<p>Council wrote to the Deputy Premier in December 2022 advocating for the extension of the shared user path from Mentone to Edithvale and from Jean Lane, Cheltenham towards Moorabbin as part of the current and recently announced Level Crossing Removal and Suburban Rail Loop projects.</p> <p>Officer-level workshops concluded in December 2022 with the Suburban Rail Loop Authority precincts team to further inform them of Council's key objectives prior to the formal commencement of precinct planning in 2023.</p>	75%	75%	 on track
<b>55. Work across our community, school, environmental and business networks to further promote the use of public transport</b>	City Strategy	Action plan and research has been scoped and mapping of potential stakeholders commenced. Promotion of public transport is part of regular event promotion.	70%	70%	 on track




### 3.1.5 Pursue and enhance regional collaborative opportunities and partnerships

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 29. Participation in regional collaborations or partnerships entered to enhance local economic outcomes</b>	City Economy and Innovation	This is an annual indicator. The results for 2022-23 will be available after June 2023.	2.00	2.00		0	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>56. Establish a Kingston employment services providers local network</b>	City Economy and Innovation	The Kingston Business team has identified local contacts and has met with individual stakeholders. Formalising of an inception meeting to establish the network is scheduled for April/May 2023.	75%	75%	 on track

### 3.1.6 Support our local visual and performing arts community

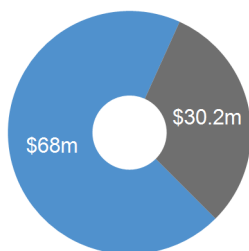
INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 30. Number of local artists supported through Council Grants</b>	Arts, Events and Libraries	This is an annual indicator. The results for 2022-23 will be available after June 2023.	5.00	5.00	↑	0	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>57. Deliver five Arts and Cultural programs under the Arts and Cultural Strategy</b>	Arts, Events and Libraries	A broad range of well-received arts and cultural programming is delivered throughout the year. Highlights include Morning Melodies, Dialogues, School Holiday programs, Gallery Exhibitions and the OptiKA photography competition.	75%	100%	 complete
<b>58. Manage Kingston's Community Art Grants to support our local visual and performing arts community</b>	Arts, Events and Libraries	Kingston's Arts Grants for 2023-24 opened 30 January 2023 and will be awarded in July 2023.	75%	62%	 on track
<b>59. Review venue hire and operations pricing, procedures and policies [venues managed by the Arts team]</b>	Arts, Events and Libraries	A review of venue hire and operations pricing, procedures and policies (venues managed by the Arts team) will be undertaken in the 2023-24 financial year. This item has been delayed through the realignment of the Arts and Culture Service.	75%	57%	 monitor

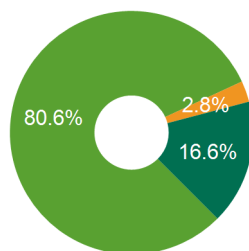




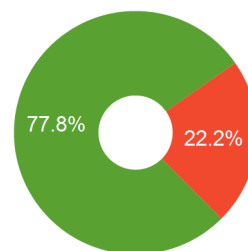
# STRATEGIC DIRECTION: **HEALTHY AND INCLUSIVE**



Expenditure



Actions



Performance Indicators



## Annual Service Highlights *previous financial year*

**7,714**

Total volunteer hours in Council programs

**824,757**

Library loans

**11**

Kingston Charitable Fund grant applications received annually

**165,442**

Hours of usage of sportsgrounds for community sport

**184,311**

Community care hours delivered to people who are older and/or have a disability

**644**

Children attending family and children's centres each week on average


### Our services:





- Children's services partnerships
- Community centres
- Community grants
- Community transport
- Family and children's centres
- Family day care
- Homelessness support
- In-home support
- Leisure and aquatic centres
- Libraries and community centres
- Maternal and child health and immunisation
- Outside school hours programs
- School crossing supervisors
- Social development and planning
- Social support
- Sports and recreation
- Youth and family services

## Healthy and inclusive

### 4.1. We are progressive, inclusive and prioritise the wellbeing of all members of our community

#### 4.1.1 Respect the importance of Aboriginal and Torres Strait Islander people in Kingston and their connection to the land




INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 31. Number of Kingston's plans and strategies which the Registered Aboriginal Party, the Bunurong Land Council, is consulted on</b>	Inclusive Communities	The Bunurong Land Council have been approached regarding January 26 celebrations.	-	-	Trend indicator - no target	6	—
<b>Si 32. Number of Council buildings displaying Aboriginal cultural acknowledgment</b>	Inclusive Communities	Investigation underway for alternative display solutions for 37 buildings in which the decals cannot be installed.  Local schools have been offered the opportunity to display the decals, many have expressed interest. Decals will be distributed to those schools in the coming months.	110.00	80.00	↑	109	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>60. Implement the Reconciliation Action Plan - Invite a local Traditional Owner or Custodian to provide a Welcome to Country or other appropriate cultural protocol at significant events each year</b>	Inclusive Communities	Traditional Owners provided a Welcome to Country and smoking ceremony at the Derrimut Weelam Gathering Place Blak Market held 20 January 2023.	75%	75%	 on track
<b>61. Implement the Reconciliation Action Plan - Investigate further opportunities to engage Aboriginal and/or Torres Strait Islander residents in Council-run program</b>	Inclusive Communities	The community continued to be engaged via activities at the Derrimut Weelam Gathering Place, including a monthly community lunch to be hosted at the Westall Hub. The Reconciliation Action Plan Advisory Group comprised of local Aboriginal and Torres Strait Island community members met in October to provide advice to Council.	75%	75%	 on track
<b>62. Implement the Reconciliation Action Plan - Promote Aboriginal and Torres Strait Islander authors and reading lists at local libraries</b>	Inclusive Communities	Aboriginal and Torres Strait Islander authors and literature were promoted at Kingston libraries.	75%	75%	 on track
<b>63. Implement the Reconciliation Action Plan - Develop and promote a calendar of significant Aboriginal and Torres Strait Islander dates to be promoted on Council's website</b>	Inclusive Communities	Information about the Aboriginal and Torres Strait Islander community on Council's website has been reviewed and updated. Event calendars for Reconciliation Week and NAIDOC Week 2023 are currently being developed.	75%	75%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>64. Implement the Reconciliation Action Plan - Continue to support the Derrimut Weelam Gathering Place</b>	Inclusive Communities	Kingston Council continues to provide important strategic and practical support to the Derrimut Weelam Gathering Place, including: - Support to Gathering Place staff and the Steering Committee. - Support to deliver a range of programs and events including a monthly community lunch and playgroup at the Westall Hub and a fortnightly Elders group.	75%	75%	 on track

#### 4.1.2 Champion social equality



INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 33. Number of female sporting teams registered at Kingston's sporting clubs</b>	Active Kingston	This is an annual indicator. The results for 2022-23 will be available after June 2023.	-	-	Trend indicator - no target	0	N/A
<b>Si 34. Percentage of Kingston's sporting facilities that are female friendly</b>	Active Kingston	This is an annual indicator. The results for 2022-23 will be available after June 2023.	42.90%	42.90%	↑	0%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>65. Improve our recruitment procedures and processes to minimise bias and create more equal opportunities</b>	People Support	A draft external recruitment review has been received, highlighting an action plan for improved inclusive recruitment. Council is working closely with the external partner to finalise the recommendations for implementation. The recruitment recommendations will be implemented in the update of the system that is required to integrate and minimise workload. This will commence in April 2023.  This action is now completed and will be incorporated in operational day to day service delivery.	75%	100%	 complete
<b>66. Increase equitable access to flexible working arrangements to create more equal opportunities for people of all genders to balance paid work with other responsibilities</b>	People Support	Council is currently consulting with leaders and staff to develop a flexible work policy, application process and workflow to support staff access, education and understanding.  We have implemented a policy for flexible work and procedure with clear parameters for an application that improves equitable access and which took effect in February 2023. A new audit in June will determine any future work required	75%	75%	 on track
<b>67. Improve organisational business intelligence of gender equality by refining the collection of our workforce data and utilising this data to drive organisational decision making</b>	People Support	Council is working with internal departments to ensure clarity of data and is waiting for advice from the Commission for Gender Equality in the Public Sector to ensure data aligns to the Workplace Gender Audit requirements under the Gender Equality Act 2020. We are continuing to work towards improving data over the coming months.	75%	60%	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>68. Support women's participation in sport through support for female teams, showcasing female competitions and providing the appropriate facilities</b>	Active Kingston	<p>Council continues to support women's sport by providing appropriate facilities through ongoing upgrades such as the new Dingley Pavilion, Bricker Pavilion and Regents Park Pavilion. Opportunities to secure further funding for facility upgrades are sought through various applications for Victorian Government grants.</p> <p>We also allocate sportsgrounds and facilities to female teams for sports such as cricket, baseball, soccer and football, as well as actively promoting the St Kilda AFLW team games at RSEA Park.</p>	75%	75%	 on track




### 4.1.3 Celebrate and learn from our diversity




INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 35. Number of new Citizenship requests met at Council-run ceremonies</b>	Arts, Events and Libraries	All requests for ceremonies from the Department of Home Affairs were met with events held in January and March.	-	-	Trend indicator - no target	1,189	—

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>69. Support, deliver or promote events focused on awareness and celebration of multiculturalism, such as Cultural Diversity Week, to increase awareness and knowledge about all cultures, faiths, human rights and discrimination</b>	Inclusive Communities	<p>Cultural Diversity Week is celebrated each year in March and is Victoria's largest multicultural celebration featuring a week long program of festivals and events across the State. This year's theme is Our Past. Our Future: Celebrating and reflecting on the contributions of Victoria's multicultural communities.</p> <p>Council celebrated this important week with a concert featuring six local multicultural groups, performing cultural dances, demonstrations and songs. Mayor, Cr Hadi Saab welcomed guests to the Kingston City Hall.</p> <p>Multicultural groups performing at the concert include:</p> <ul style="list-style-type: none"> <li>- Kingston Chinese Senior Citizens</li> <li>- Unified Filipino Elderly Association</li> <li>- Red Chamber Chinese Art Group</li> <li>- Circolo Pensionati Italiani Di Oakleigh and Clayton</li> <li>- Henan Province Hometown Association,</li> <li>- Chinese international Cheongsam</li> </ul>	75%	75%	 on track
<b>70. Implement the Reconciliation Action Plan - Implement Aboriginal and Torres Strait Islander cultural awareness training for all Council employees to increase understanding, value and recognition of cultures, histories, knowledge and rights</b>	Inclusive Communities	<p>Council's Family and Children's Services provided training for early childhood staff, including a walk on country with the Bunurong Land Council.</p> <p>Cultural Competency training for Council's Inclusive Communities department has been scheduled for August 2023.</p> <p>The development of an audit tool continues, which will be used to assess staff cultural learning needs.</p>	75%	75%	 on track


#### 4.1.4 Support community education, life-long learning and creativity


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 36. Active library borrowers in municipality</b>	Arts, Events and Libraries	This is an annual indicator. The results for 2022-23 will be available after June 2023.	18.08%	18.08%	↑	0%	N/A
<b>Si 37. Number of carers and children attending story times</b>	Arts, Events and Libraries	6,152 people attended storytimes over the last quarter. This exceeds target, but indicates the need to review amount of programs ran to ensure correct participation levels.	20,400.00	15,300.00	↑	15,720	 on track
<b>Si 38. Recently purchased library collection (% of collection purchased within last 5 years)</b>	Arts, Events and Libraries	This is an annual indicator. The results for 2022-23 will be available after June 2023.	66.67%	66.67%	↑	0%	N/A




ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>REMAINING ACTION from 2021-22: 64. Complete site identification and concept design of the new Highett Children's Services Hub</b>	Family, Youth and Children's Services	An update report has been presented to Councilors confirming the former Gasworks site as the preferred location. The site assessment also confirms that the Gasworks site can accommodate a VSBA modular facility (66 licensed places) and provide adequate space for the licensed outdoor area and the required number of carparks. Executive officers are continuing to engage with Development Victoria to secure access to the site.	100%	80%	 on track
<b>71. Review mix of long day care, sessional and full-day kindergarten programs provided by the Family &amp; Children's Centres to ensure services continue to meet community needs</b>	Family, Youth and Children's Services	<p>The current kindergarten program service model offered at the three Family and Children's Centres has been reviewed to assess if it meets the needs of the community and complies with recent government reforms. Consultation with community and employees, and benchmarking against other services within the boundaries of Kingston Council was undertaken.</p> <p>A new service model has been developed and will be implemented in 2023. Prior to this model being introduced, the projected kindergarten utilisation for 2023 was 75%. Utilisation now sits at 100% with waiting lists at all three Family and Children's Centres.</p>	75%	100%	 complete
<b>72. Award the contract and commence construction of the redevelopment of North Cheltenham Early Years Centre</b>	Project Management Office	Documentation is completed, with the tender process underway. Construction is expected to commencement in 2023. Works on the temporary location are completed, with relocation of the childcare service expected to take place during the April school holidays.	75%	75%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>73. Identify a preferred location and complete the design process for new kindergarten facilities in Highett</b>	Family, Youth and Children's Services	An updated report has been presented to a Planning Council Information Session in March confirming the former Gasworks site as the preferred location. The site assessment also confirms that the Gasworks site can accommodate the Victorian School Building Authority (VSBA) modular facility (66 licensed places) and provide adequate space for the licensed outdoor area and the required number of carparks. Executive officers are continuing to engage with Development Victoria to secure access to the site.	75%	75%	 on track
<b>74. Expand Eloneria Preschool (Remaining action from 2021-22)</b>	Project Management Office	The building is anticipated to be complete in mid-April 2023, it is currently at 80% completion. External paving and drainage works have been completed.	100%	80%	 on track
<b>75. Review and refresh the mix of library services and programs across the municipality to ensure they continue to meet community needs</b>	Arts, Events and Libraries	<p>Quarter three saw a revised schedule of programs, including afternoon sessions for storytime and tinytots. Dungeons and Dragons, bespoke programming such as electric vehicles and the rollout of an induction into the recording studio have all been delivered.</p> <p>The mix of library services and programs is reviewed regularly, with suggestions from attendees, customers and library members.</p>	75%	75%	 on track

#### 4.1.5 Support the inclusion of everyone in community life





INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 39. Number of hours provided by the Home Maintenance and Modifications service</b>	AccessCare	We continue to experience staff shortages in the home maintenance team, this is impacting quarterly targets.	11,000.00	8,250.00	↑	5,490	 off track
<b>Si 40. Percentage of Council buildings compliant with Disability (Access to Premises - Buildings) Standards 2010</b>	Infrastructure	This is an annual indicator. The results for 2022-23 will be available after June 2023.	0.00%	0.00%	↑	0%	N/A



ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>76. Implement an online volunteering recruitment system</b>	People Support	The review has taken place and Council has determined that Council's Human Resource Information System (HRIS) is sufficiently accommodating the management of our volunteers. We will no longer be implementing Better Impact. This has been approved by the People Support Manager, Information Services and Strategy Manager and the General Manager for Customer and Corporate Support.	75%	100%	 complete



ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>77. Introduce changes to the Kindergarten Central Registration Scheme to streamline the process and improve the customer experience and strengthen inclusive practices</b>	Family, Youth and Children's Services	<p>Consultation with kindergartens regarding the revised Central Registration Scheme Procedure have been completed.</p> <p>The Procedure will be finalised and implemented by 1 May when registrations for 2024 open.</p>	75%	77%	 on track
<b>78. Continue to strengthen and promote opportunities for people with a disability to engage in arts, culture, recreation and leisure programs</b>	Inclusive Communities	<p>Planning for development of the All Abilities Plan commenced in January. A consultant has been appointed to assist Kingston recruit and work with a co-design team.</p> <p>The co-design team will be made up of people with disability, carers and disability support workers to undertake comprehensive community consultation and identify priority areas and actions for Kingston's All Abilities Plan (previously known as the Disability Action Plan).</p> <p>A key focus of the plan will be strengthening opportunities for people with disability to engage in arts, culture, recreation and leisure programs.</p>	75%	75%	 on track
<b>79. Develop and distribute information on social connection programs, including recreation, social groups and clubs that are available for older people in the local community</b>	Inclusive Communities	<p>Development and distribution of Your Voice Kingston Senior's Newsletter providing information about activities, services, transport, support options and other relevant articles related to seniors.</p> <p>5,300 copies were posted to seniors, 25 nursing homes and supported residential care services, 7 retirement villages and 65 senior and Probus clubs.</p> <p>Electronic copies were distributed to community centres, activity hubs, some medical centres, various religious and faith groups through Kingston Interfaith Network and to individual community members upon request.</p>	75%	75%	 on track





#### 4.1.6 Support our community's physical wellbeing


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 41. Hours of domestic, personal and social support care delivered</b>	AccessCare	Council is not meeting targets due to a shortage of support workers.	142,800.00	107,100.00	↑	81,169	 off track
<b>Si 42. Number of immunisations administered by Council</b>	Family, Youth and Children's Services	This is an annual indicator. The results for 2022-23 will be available after June 2023.	-	-	Trend indicator - no target	0	N/A
<b>Si 43. Participation in Learn to Swim program</b>	Active Kingston	This is an annual indicator. The results for 2022-23 will be available after June 2023.	-	-	Trend indicator - no target	0	N/A
<b>Si 44. Participation in the MCH service</b>	Family, Youth and Children's Services	The MCH team have worked hard to ensure the children who missed out on service during the pandemic, have been assessed and referred to other services as appropriate.	82.00%	65.00%	↑	76.26%	 on track
<b>Si 45. Participation in the MCH service by Aboriginal children</b>	Family, Youth and Children's Services	The MCH team have worked hard to ensure the children who missed out on service during the pandemic, have been assessed and referred to other services as appropriate	81.69%	65.00%	↑	82%	 on track
<b>Si 46. Utilisation of aquatic facilities</b>	Active Kingston	Positive result above target with solid learn to swim attendance and an increase in member numbers resulting in strong aquatic, and health & fitness attendances.	3.23	2.46	↑	2.84	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>80. Complete construction of two new netball courts, renewal of the six tennis courts, and construction of a new tennis pavilion at Roy Dore Reserve</b>	Active Kingston	In March 2023, Council endorsed the upgrade of the six netball courts at Chelsea Bicentennial Park. During the months of April to June, design development and a tender process will be undertaken.	75%	80%	 on track
<b>81. Develop the draft Active Recreation and Playspace Strategy for community consultation</b>	Active Kingston	Following workshops with Councillors, draft Statements and Intent and Principles have been developed. Consultation activities are planned to occur in May/June with the local community, including the recruitment of 'Playground Inspectors' to provide input to playground upgrades.	75%	75%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>82. Determine needs and demand analysis for both local and regional sport and recreation to advocate for major State Government infrastructure projects</b>	Active Kingston	<p>Local and Regional sporting needs analysis was completed for the purposes of advocating to the State Government for replacement of the Delta site initially identified for Regional Sports, now to be part of the Suburban Rail Project Stabling Yards.</p> <p>Prior to the 2022 State Election, a funding commitment of \$1M was made to further advance site planning and investigations for the Kingston Fields regional sport and recreation facility. Council will work with the State Government in 2023 to determine the scope and scale of its support.</p>	75%	100%	 <b>complete</b>
<b>83. Support sporting clubs and other community organisations to become more inclusive and provide programs for people with a disability</b>	Inclusive Communities	Planning continues to hold Activate Inclusion Sports Day in Kingston.	75%	75%	 <b>on track</b>

#### 4.1.7 Prioritise our community's mental wellbeing





INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 47. Satisfaction with Kingston's family support programs</b>	Family, Youth and Children's Services	All client feedback for family support services has been positive, with clients stating their overall satisfaction with the program. Client engagement has been consistent YTD.	80.00%	80.00%	↑	100%	 <b>on track</b>
<b>Si 48. Satisfaction with Kingston's youth services support &amp; counselling</b>	Family, Youth and Children's Services	Young people reported accessing counselling and youth work support as a valuable service. Feedback received included: "Free mental health support and strategies are vital", "It's good because it's very private and anonymous so we can feel safe attending" and "I encourage anyone who needs help to consider Kingston youth services".	80.00%	80.00%	↑	100%	 <b>on track</b>

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>REMAINING ACTION from 2021-22</b> <b>71. Transition the My Community Life website to Council's new website</b>	Inclusive Communities	<p>The new modules for My Community Life on Council's website were activated this quarter by Open Cities. Inclusive Communities will test the modules and then work with groups on moving their content across in Q3 2022-23.</p> <p>This action can be completed.</p>	100%	100%	 <b>complete</b>

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>84. Implement mental health workshop projects to community groups</b>	Inclusive Communities	<p>A series of mental health and wellbeing workshops have been completed this quarter. One Mental Health First Aid program to sporting clubs in the Southern Region of Kingston followed by a mixed sporting club Safe Talk presentation by the Danny Frawley Centre. A further Safe Talk was presented to the Southern Junior Football League.</p> <p>Planning has commenced for the joint council General Health and Wellbeing online series with a Happy Sad Man Film which will also be the showcase for the activation of the Westall Community Hub in partnership with Westall Primary School, Our Place, Kingston Libraries and Hope Assistance Local Tradies (HALT).</p>	75%	77%	 on track
<b>85. Continue the Enough is Enough advocacy campaign to reduce gambling harm in Kingston</b>	Inclusive Communities	<p>The decision to review the regional cap on Electronic Gaming Machines (EGMs) has been delayed into 2023 as we await additional data to be released. Further advocacy will continue throughout 2023.</p> <p>Council continues to support the Alliance for Gambling Harm's campaigns which include:</p> <ol style="list-style-type: none"> <li>1. End Gambling Harm After Dark - immediately implementing a harmonised closing time of all poker machines from 2am to 6am, with a commitment to see a closure from midnight to 10am</li> <li>2. Calling for an end to sports gambling advertising</li> </ol>	75%	75%	 on track
<b>86. Support local organisations and groups to undertake initiatives aimed at gambling prevention and raising awareness about gambling-related harms</b>	Inclusive Communities	Council continues to work closely with Gambler's Help Southern (Connect Health) to support local initiatives.	75%	76%	 on track
<b>87. Develop partnerships with and provide support to organisations, services and the community to address the impacts of gambling harm in Kingston and improve pathways for referrals to gambling support services</b>	Inclusive Communities	Kingston continues to maintain strong relationships with the Alliance for Gambling Reform, Gambler's Help Southern, the Victorian Responsible Gambling Foundation, the Victorian Local Governance Association, and the Municipal Association of Victoria.	75%	71%	 on track
<b>88. Provide customised education and awareness raising for identified vulnerable groups (multicultural people, young people, isolated older people) and within socio-economically vulnerable areas of Kingston</b>	Inclusive Communities	Kingston continues to support Gambler's Help Southern (Connect Health) to undertake education sessions throughout Kingston to various community clubs, health organisations and schools.	75%	70%	 on track
<b>89. Develop and implement a Mental Health Training Program for Council staff</b>	People Support	Eight face-to-face training sessions have been completed for managers and leaders across the organisation. A mental health awareness program is being planned for Council staff in 2023. Development and implementation of the mental health training program is on track for launch by 30 June.	75%	75%	 on track

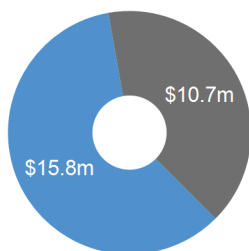
#### 4.1.8 Tailor our communication to our diverse community to make communication accessible to all

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 49. Percentage of Kingston website pages that are Web Content Accessibility Guidelines (WCAG) 2.1 - AA standard accessible</b>	Advocacy, Communications & Engagement	This is an annual indicator. The results for 2022-23 will be available after June 2023.	80.00%	80.00%	↑	0%	N/A

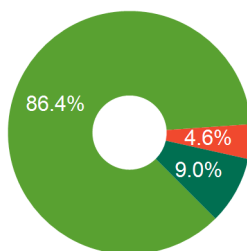
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>REMAINING ACTION from 2021-22</b> <b>74. Develop the Library website to make it easier for customers to access news and information</b>	Advocacy, Communications & Engagement	Kingston Libraries Website was launched on 2 November 2023.	100%	100%	 <b>complete</b>
<b>90. Redevelop Kingston Youth Services website to ensure it is accessible, secure, and customer-focused</b>	Advocacy, Communications & Engagement	This project has been rescheduled to commence in the 2023-24 financial year.	75%	closed	 <b>on track</b>
<b>91. Support community groups through training and information to develop accessible website content for the new integrated community directory</b>	Inclusive Communities	Support continues to be provided to community groups in building their capacity to list events and promote volunteer opportunities through the current My Community Life website.  The new Community Group Directory, Events listing and Volunteer Opportunities listing modules on Council's website are being tested by staff and processes are being reviewed before promotion to groups. Transition plans for moving groups from My Community Life to the Kingston website will be finalised when staff are trained and confident with the new modules.  The transition is not as advanced as previously hoped due to staffing changes and other projects taking priority.	75%	59%	 <b>monitor</b>
<b>92. Identify printed materials for conversion into easy English and/or translated materials to ensure non-digital community members have access to key information</b>	Advocacy, Communications & Engagement	A range of easy to understand printed materials have been developed and distributed for key whole-of-city campaigns, including hard waste, planning scheme amendment and a simplified rates brochure. These materials also included simplified translations in Kingston's top languages.  Local/targeted campaigns continue to incorporate both printed and digital communications, with translations being introduced.	75%	90%	 <b>on track</b>



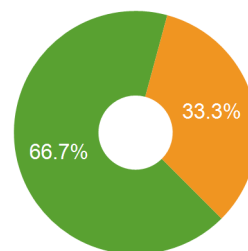
# STRATEGIC DIRECTION: **SAFE**



Expenditure



Actions



Performance Indicators



## Annual Service Highlights *previous financial year*

**84**

School crossings

**18,611**

Parking infringements issued annually by parking services team

**15,849**

Number of registered dogs

**5,390**

Number of registered cats

**1,403**

Health Services - Inspections of registered premises

**413**

Food samples taken annually

### Our services:






- Animal management and local laws
- Food safety regulation and health
- Local law education and enforcement
- Municipal emergency management
- Parking enforcement
- Road safety
- Street lighting maintenance



# Safe

## 5.1. Our community will feel safe, and be safe, in all aspects of their lives

### 5.1.1 Design an environment and infrastructure that promotes better safety and accessibility



INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 50. Time taken to action food complaints</b>	City Economy and Innovation	This is an annual indicator. The results for 2022-23 will be available after June 2023.	2.00 Days	2.00 Days	↓	0 Days	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>REMAINING ACTION from 2021-22 76. Deliver the installation of sportsground lighting across 10 of our sports reserves</b>	Active Kingston	The sports lighting projects are progressing well, with eight projects fully completed at Kingston Heath hockey pitch, Bonbeach Sports Reserve ovals, Clarinda Tennis Club, Parkdale Bowls Club, Heatherton Reserve oval, Highett Reserve ovals, GR Bricker Reserve oval, Edithvale Reserve baseball pitch and Keeley Park oval.  The final project, Doug Denyer Reserve oval and soccer pitch, has re-commenced following delays due to contamination. This project is due for completion in April 2023.	100%	90%	 on track
<b>REMAINING ACTION from 2021-22 80. Complete detailed design and award tender for extension and improvement works at the Carrum Life Saving Club</b>	Project Management Office	Contract was awarded at special Council meeting on 17 October 2022.	100%	100%	 complete
<b>93. Prepare advice to Council on any changes to the Building Act or Regulations</b>	City Development	Regular updates are provided to Councillors on expected changes to the relevant building legislation. There are no updates regarding timing of the building legislation and when this becomes available, further updates will be provided to Councillors.	75%	75%	 on track
<b>94. Commence construction on key strategic projects in the Drainage Flood Mitigation Program including Mulkarra Drive, Bonbeach pump station and drainage, and Sherwood Avenue</b>	Infrastructure	Thames Promenade pumping station construction is now complete. Sherwood Avenue drainage works will commence shortly with contracts already awarded. Mulkarra Drive is still in detailed design. Bonbeach pumping station construction works have commenced.	75%	75%	 on track
<b>95. Complete construction of the Aspendale Life Saving Club</b>	Project Management Office	The new Aspendale Life Saving Club building works have been completed. Practical Completion was issued to the Builder on the 9 December 2022 and the Aspendale Life Saving Club have commenced patrol operations out of their new facilities.	75%	100%	 complete



ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>96. Complete construction of the Mentone Life Saving Club and foreshore precinct</b>	Project Management Office	<p>Construction of the new Mentone Life Saving Club building (Stage 1 Works) is progressing well with the building works approaching completion and handover. The current plan is for the Mentone Life Saving Club to commence moving their equipment into the building in late April 2023. The associated carpark and bay-trail works are also progressing well.</p> <p>The Naples Road Stormwater Upgrade works (Stage 2) has commenced with the works starting from the beach end and working their way up to the Beach Road interface of the site. The target completion date for the complete project is in late May 2023.</p>	75%	85%	 on track
<b>97. Commence construction of the extension and improvement works at the Carrum Life Saving Club</b>	Project Management Office	<p>The project was awarded by Council in November 2022 with the builder taking possession of the site early in early November. There was an initial delay with the final design of the new building structural screw piles but this has now been resolved with the works progressing and the ground slab works now completed.</p> <p>The next stage of works will be the installation of the feature precast panels and structural steel to the ground floor. Internal refurbishment works are also progressing with the strip out of the existing change rooms completed, now ready for new finishes and fixtures. Procurement of the external claddings, windows and joinery are well advanced in readiness for installation over the coming months.</p>	75%	75%	 on track

### 5.1.2 Support safe travel through various modes of transport


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 51. Satisfaction with the condition of local streets and footpaths</b>	Infrastructure	This is an annual indicator. The results for 2022-23 will be available after June 2023.	66.00%	66.00%	↑	0%	N/A




ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>98. Provide bike education facilitator training to Kingston school staff to support bike education programs throughout Kingston</b>	Infrastructure	Final two bike education programs underway, will be completed by end of Term.	75%	88%	 on track
<b>99. Promote the Park and Stride Program and Parking Around Our School Maps to address concerns of congestion and safety around schools</b>	Infrastructure	Park and Stride, and Parking Around Our School programs continue to be implemented and promoted around Kingston schools.	75%	85%	 on track



ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>100. Implement the interactive one-hour Safe Driver Program to seniors to provide an update on any road rule changes and provide participants with ways to improve safety skills</b>	Infrastructure	Safe Driver Programs have been successfully delivered at five community centres. Two further centres to receive the program in Term 2.	75%	89%	 on track
<b>101. Implement the Active Youth Program for secondary school students targeting distractions such as mobile phones whilst walking and riding to school</b>	Infrastructure	The Active Youth Program, focusing on pedestrian safety around schools and bike education, is in the final stages of delivery to students. Current evaluations and reporting on results taking place.	75%	88%	 on track

### 5.1.3 Improve feelings of safety across Kingston's diverse community


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 52. Number of graffiti removal requests</b>	City Works	The total number of graffiti reports to Council in Q3 was 130 with 97% completed on time. There has been a recent proactive approach to removing graffiti in some of the rail precinct hotspot areas and the Moorabbin Activity Centre blitz has also removed all existing graffiti where possible.	1,040.00	780.00	↓	514	 on track
<b>Si 53. Percentage of graffiti removal requests allocated to Council's contractor within 48 hours</b>	City Works	This is an annual indicator. The results for 2022-23 will be available after June 2023.	98.00%	98.00%	↑	0%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>102. Implement Primary School Road Safety Programs covering a number of safety subjects such as safety around driveways, crossing the road safely and wearing a seat belt</b>	Infrastructure	Program continues, evaluations and feedback community sessions underway.	75%	89%	 on track
<b>103. Implement education programs to reduce workplace sexual harassment and discrimination, and increase safety for all employees to speak up and report sexual harassment</b>	People Support	Councils Speak Up! platform continues to be utilised by staff. Currently working to refresh promotions and support the development of Speak Up! Ambassadors across the organisation. Work continues to promote educational opportunities, and a plan for further training in this space will be presented to the Executive Leadership Team.	75%	60%	 on track
<b>104. Develop a consistent approach to assess the suitability and design of designated off leash and prohibited areas for dogs on Council managed land</b>	Compliance and Amenity	Local Law Officers have begun drafting the Dog Off Leash Policy, with a collaboration meeting with Open Space is scheduled for April to identify any additional requirements. The draft policy will then be presented to the Executive Leadership Team.	75%	75%	 on track


### 5.1.4 Strive to provide an environment free from all forms of family violence








INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 54. Family violence incidents reported to Victorian Police [number per 100,000 population]</b>	Inclusive Communities	This is an annual indicator. The results for 2022-23 will be available after June 2023.	-	-	Trend indicator - no target	0	N/A
<b>Si 55. Satisfaction with family violence programs run by Kingston</b>	Inclusive Communities	This is an annual indicator. The results for 2022-23 will be available after June 2023.	80.00%	80.00%	↑	0%	N/A


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>105. Implement year one actions from the updated Family Violence Action Plan 2022-26</b>	Inclusive Communities	<p>The Kingston Family Violence Working Group met in February for a planning session on Year 2 actions. Internal Family Violence Staff Support Officers met in March, with work underway to revise Council's Family Violence Staff Support Policy in line with national legislation.</p> <p>Key actions delivered include three Healthy and Respectful Relationships workshops at Cheltenham and Mordialloc Community Centres and Mordialloc Neighbourhood House, expressions of Interest sought for 'Hair 3Rs' (recognise, respond and refer) family violence training with local businesses and consultation with Proud 2 Play to present at Council's sportsclub forum in June.</p> <p>Network meetings included the Municipal Association of Victoria's 'Prevention of Family Violence and Violence Against Women' network, and the 'Good Health Down South' network and Menopause Working Group of Women's Health in the South East.</p>	75%	70%	 on track



### 5.1.5 Foster caring attitudes and a safe environment for native wildlife and domestic animals

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 56. Percentage of animals reclaimed</b>	Compliance and Amenity	52 animals were reclaimed by their owners for the quarter, which includes 5 'on road reunions' where the animal was returned directly to it's owner without impoundment. With the re-commencement of cat trapping recently, we have had some cats not reclaimed (unowned cats).	60.10%	60.10%	↑	58.73%	 monitor

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>REMAINING ACTION from 2021-22</b> <b>93. Pilot a free cat desexing program</b>	Compliance and Amenity	Preparation for the pilot program is completed. Implementation was delayed due to factors outside of Council's control, as the vendor offering this service is experiencing a shortage of vets. The pilot will be resumed when vets become available, however it is unlikely to recommence this finance year.	100%	80%	 on track
<b>106. Continue to protect and enhance indigenous vegetation across Kingston's Bushland Reserves to provide important habitat</b>	Open Space	Vegetation improvement and maintenance works have been carried out by Kingston's Bushland and Foreshore team and contractors. Habitat Hectare assessments are in progress with results anticipated mid-April.	75%	75%	 on track
<b>107. Continue to implement the Responsible Pet Ownership campaign as part of the Domestic Animal Management Plan 2021-25</b>	Compliance and Amenity	The guidelines for assessing dog off leash areas is currently in a draft format and is being consolidated by the relevant council teams prior to being presented to Councillors. However, Council continues to engage in providing responsible pet ownership, including weekend foreshore and reserve patrols to educate dog owners, responding to animal related complaints and education sessions at the recent City of Kingston Pet Expo.	75%	75%	 on track
<b>108. Review Community Local Law section 50 relating to the keeping of cats in Waterways estate</b>	Compliance and Amenity	The report to Council on Section 50 of the Local Law in relation to keeping of cats is completed and discussions are currently underway with Councillors. Once confirmed, this report will go out for community consultation and engagement.	75%	75%	 on track
<b>109. Finalise the review of the mandatory desexing age for cats and dogs and present to Council for consideration</b>	Compliance and Amenity	Officers are currently seeking clarification on some legal questions around extending the age of compulsory desexing and the State Government requirement to have all animals registered at 3 months. This has caused a delay. Once advice is received the review will progress, however it is unlikely to be finalised this finance year.	75%	50%	 off track

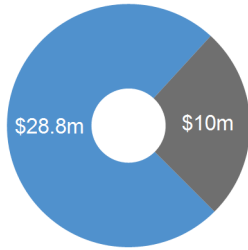
## 5.1.6 Provide a well maintained and clean environment for residents

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 57. Percentage of overflowing litter bins reported by the community that are emptied within 12 hours</b>	Infrastructure	Hot weather in January created issues with access to bins on the sand. However the QR code system provide early warning to impending issues which were able to be addressed.	0.00%	0.00%	↑	25.61%	N/A
<b>Si 58. Participation in Friends of Kingston groups</b>	Open Space	This quarter saw good volunteer numbers in the nursery and Mordialloc Catchment, whilst foreshore group participation remains low. Council's new Conservation Project Officer will review the Friends Of program to look at increasing participation across these groups.	118.00	78.00	↑	174	 on track

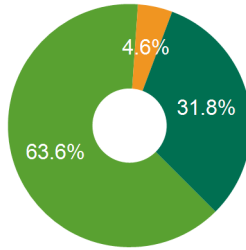
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>110. Develop a Kingston Waste App to provide residents with accessible, tailored information on their waste services at the touch of a button</b>	Advocacy, Communications & Engagement	Councillors have been updated and we are in the final stages of preparing the app for go-live in May.	75%	86%	 on track
<b>111. Review the kerbside bin collection service</b>	City Works	A report to Council will be provided in May/June 2023 to provide further information around the existing kerbside bin service and comparative information and recommendations on collection frequencies. It will include summaries of nearby Council services that have changed collection frequencies along with risks and benefits.	75%	75%	 on track



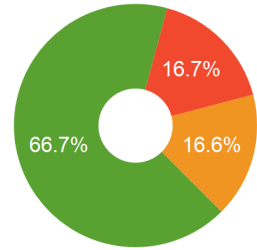
# STRATEGIC DIRECTION: **WELL-GOVERNED**



Expenditure



Actions



Performance Indicators



## Annual Service Highlights *previous financial year*

**77,924**

Total property assessments

**13,645**

Questions answered by  
Kingston's Chatbot

**163,958**

Incoming correspondence items  
registered

**1,451**

Employees

**104,627**

Calls to Customer Care

**4,541**

Annual hits on Council Meeting  
web streaming


### Our services:





- Communications and engagement
- Council governance and administration
- Customer service
- Digital design and events
- Executive services
- Financial management
- Health, safety and wellbeing
- Human resources management
- Manage Council's property portfolio
- Procurement, fleet, insurance and contracts
- Property rating and collection services
- Provision of information technology services


## Well-governed

### 6.1. Council will be collaborative, accountable, transparent, responsive, well-informed and efficient


#### 6.1.1 Hold ourselves to the highest standard of governance and integrity


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 59. Percentage of Freedom of Information requests completed on time</b>	Governance	To date Council has received 42 Freedom of Information Requests (34 this FY and 8 carried over). 31 are been completed with 8 being resolved outside the Act.	100.00%	100.00%	↑	85.71%	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>112. Implement Kingston's good governance Action Plan to improve accountability and strengthen council governance</b>	Governance	<p>Implementation of the Good Governance Framework is ongoing. The cornerstones of accountability, transparency, integrity and leadership and direction are the strategic drivers for this work.</p> <p>Outcomes achieved this quarter include: ongoing improvements to the Compliance Framework; updates to the Policy Framework and testing of the revised draft Policy template with key stakeholders; continued work on the policy project work with an aim to have all overdue policies updated by September 2023; and commenced development of the Enterprise Risk Management Framework (ERMF).</p> <p>Updates have been presented to the Executive Leadership Team and the March Audit and Risk Committee meeting.</p>	75%	75%	 on track
<b>113. Implement Fraud and Corruption Internal Audit Recommendations</b>	Governance	All actions from the fraud and corruption internal audit, are now implemented. This was reported to the Audit and Risk Committee.	75%	100%	 complete
<b>114. Implement Privacy Internal Audit Recommendations</b>	Governance	All Governance action items have been completed by January 2023. Corporate Information action item for 'Retention and Disposal' has a planned completion date of July 2023.	75%	100%	 complete
<b>115. Develop and adopt an organisation wide Child Safe Standard Strategy</b>	Family, Youth and Children's Services	The Child Safe Standards Strategy and Action Plan to address the new standards has been adopted by Council. Actions will be implemented over the next three years.	75%	100%	 complete

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>116. Implement the actions from the internal review of strategic and operational risk management at Council to provide more informed planning and decision making</b>	Governance	The realignment of the risk management function at Council from the People Support department to the Governance department has been completed. Resourcing for the risk management function has been completed, with the risk management budget transferred from People Support to Governance, and the recruitment of a dedicated Risk Management Coordinator.	75%	100%	 complete

#### 6.1.2 Focus all of our decision-making on the long-term best interests of the Kingston community


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 60. Percentage of Council decisions made at meetings closed to the public</b>	Governance	Some matters involving legal privilege, property, or personal information were discussed at meetings closed to the public, consistent with the confidential provisions of the Local Government Act 2020. Council endeavours to make confidential resolutions or parts of resolutions public later where possible.	5.50%	5.50%	↓	6.15%	 monitor
<b>Si 61. Satisfaction with Council decisions (in the interest of the community)</b>	Governance	This is an annual indicator. The results for 2022-23 will be available after June 2023.	60.00	60.00	↑	0	N/A




ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>117. Develop and implement Advocacy Plans to support Council's priority projects</b>	Advocacy, Communications & Engagement	<p>Various advocacy activities have taken place during Q3 to implement council's advocacy campaign plans to support its priority projects. A key focus has been recruitment for the Advocacy Lead role, which has now been filled. Work has begun on preparing a draft Advocacy Strategy, which will be presented to Council for consideration during Q4.</p> <p>Council achieved media coverage on a wide range of advocacy campaigns during the quarter including The Voice Uluru Statement from the Heart, the new Aquatic &amp; Leisure Centre and Berkeley Living site. As well as a wide range of in-person meetings to support our advocacy efforts, with over 20 meetings on key advocacy issues.</p> <p>A full list of activities is provided in the Advocacy Update presented to Council at the March Council meeting.</p>	75%	90%	 on track


### 6.1.3 Look after the community's financial resources responsibly and efficiently

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>118. Codesign and develop the Capital Project Management Framework and Portfolio Project Management (PPM) Platform</b>	Project Management Office	Co-design development of the Capital Project Management Framework is underway and expect to be completed by June 2023. Following this, the PPM platform development will commence and be delivered in 2023-24.	75%	65%	 on track
<b>119. Review and negotiate pricing for library stock purchasing to achieve the best outcomes for the community in supplying current, high demand items in both physical and electronic format</b>	Arts, Events and Libraries	<p>Council is a member of Procurement Australia, which tenders on our behalf for a panel of library stock suppliers. We compare the pricing of the supplier panel when choosing which specific suppliers to use during the year.</p> <p>The current contract sees discounts up to 36% off Australian Retail Recommended Price being obtained. The last tender was held in June 2021 and will be retendered in 2024.</p>	75%	100%	 complete

### 6.1.4 Openly report our progress and performance


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 63. Percentage of Council Plan Annual Action Plan actions on track</b>	Customer Experience & Corporate Performance	Delivery of the Council Plan Annual Action Plan is on track. 91% of actions are either closed or on track.	90.00%	90.00%	↑	91%	 on track




ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>120. Publish Council's Local Government Performance Reporting Framework (LGPRF) results on the Know Your Council website to improve the transparency and accountability of council's performance</b>	Customer Experience & Corporate Performance	Kingston's Local Government Performance Reporting Framework indicators were published on the Know Your Council website in November 2022, where they can be viewed along with indicators from other Victorian councils.	75%	100%	 complete
<b>121. Develop a Geographic Information System (GIS) Strategy to improve staff and community access to information that will lead to more informed decision making</b>	Information Services and Strategy	The consultant has finished with Strategy Survey and 12 user workshops, and is currently preparing the draft report and strategic actions.	75%	75%	 on track
<b>122. Implement Risk &amp; Incident management software to improve clinical risk &amp; incident recording &amp; reporting, align with Aged Care Quality Safety Standards, provide greater transparency &amp; oversight of risks &amp; track service improvements</b>	AccessCare	Implementation of the Risk and Incident management software is in its final stages and is expected to be operational by June 2023.	75%	85%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>123. Develop an action plan from the staff culture survey to develop a more engaging and positive workplace culture</b>	People Support	Results from the organisation-wide Culture Survey were communicated progressively from the Senior Leadership Team to all employees from August to October 2022. Multiple workshops to create team and department level action plans were held throughout late October to early December 2022. Organisation level actions are currently being developed.	75%	85%	 on track









## 6.1.5 Actively seek broad community participation




INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 64. Number of consultation projects offered for community input</b>	Advocacy, Communications & Engagement	This is traditionally a busier time for consultations and we recorded a high result which included consultation opportunities on Your Kingston Your Say in addition to local-level traffic consultations, and construction projects.	80.00	60.00	↑	83	 on track
<b>Si 65. Satisfaction with community consultation and engagement</b>	Advocacy, Communications & Engagement	This is an annual indicator. The results for 2022-23 will be available after June 2023.	59.00	59.00	↑	0	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>124. Actively engage with the Advisory Committees to ensure Council reflects the communities' voices in our decision-making</b>	Governance	The Advisory Committees have been utilised as a valuable community consultation outlet for ongoing matters including the new Leisure and Aquatic Facility, Economic Development Strategy, local laws, current issues and challenges for local traders and community safety providers, access and equity issues, and the Municipal Public Health and Wellbeing Plan 2021-25.	75%	75%	 on track
<b>125. Actively engage with the Community Representative Panel</b>	Advocacy, Communications & Engagement	<p>Council has been working with an independent consultant to manage the recruitment and stratification of the 220-member Community Representative Panel and the 45-member Collaborate Engagement Group who we'll work with over the next two years to deliberate over complex issues and key strategic documents.</p> <p>Expressions of Interest were open to residents and business operators aged 18 years and over, across Kingston and advertised widely. During this quarter we commenced a tender process to hire a facilitator to manage sessions with the Collaborative Engagement Group, who will meet six times a year, in 2023 and 2024.</p> <p>Following an assessment process, council has appointed a facilitator and begun work to strategise our approach to these sessions, which will get underway in the next quarter.</p>	75%	75%	 on track
<b>126. Work with stakeholders on the site layout plan for an additional hockey pitch at Kingston Heath Reserve, undertake community consultation and continue to advocate for external funding</b>	Active Kingston	Council's draft budget 2022-23 identifies funding for design development for the new hockey pitch to be undertaken in 2024-25.	75%	85%	 on track

## 6.1.6 Deliver exceptional customer experiences

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Customer Care telephone calls answered within 180 seconds (YTD)</b>	Customer Experience & Corporate Performance	Replacing previous KPI of "Customer Care telephone calls answered within 30 seconds (YTD) No data as KPI commenced in Qtr 4	0.00%	0.00%	↑	0%	 on track
<b>Si 66. Percentage of Customer Care telephone calls resolved at the first point of contact</b>	Customer Experience & Corporate Performance	The Customer Care team are consistently completing over 90% of calls based on existing definitions of First Point of Call Resolution. Over the coming weeks a review of the definition of 'First Point of Resolution' will take place to ensure it continues to align with the wider customer experience strategy.	80.00%	80.00%	↑	93.37%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>127. Redevelop Kingston's Intranet and KING Knowledge Bank to ensure the organisation has easy access to consistent, reliable information, and all staff continue to provide accurate advice to our community</b>	Advocacy, Communications & Engagement	This project has reached a major milestone, with approved designs applied to the prototype. Testing and content checking required more time than first anticipated, which caused some delays.	75%	55%	 monitor
<b>128. Deliver the CSBA Customer Experience Program to continually improve on the experience our customers receive when interacting with the Customer Care team</b>	Customer Experience & Corporate Performance	As a part of its continual service improvement activity Council has commenced a review of the call coaching model, which has now been expanded to a wider customer research program to: - measure council performance in customer service - benchmark performance with other local government councils - identify specific areas where change and investment is needed  From April - June 2023, 70 remaining CSBA call evaluations will conclude the CSBA evaluation of call interactions as the organisations moves to an human center customer coaching model.	75%	75%	 on track
<b>129. Deliver on the service planning review strategy that will aim to ensure Kingston is an adaptable, capable, and sustainable council into the future</b>	Customer Experience & Corporate Performance	The preliminary planning for a Service Planning and Review Strategy has commenced with a draft framework in development. Work continues to finalise the draft framework and commence the development of a service catalogue.	75%	75%	 on track
<b>130. Implement Payable as a new payment service for Kingston's ratepayers</b>	Finance	Payable is now fully implemented. Work has commenced to report on its success by tracking the take ups by residents and the effect on debt management, which will be managed as part of business as usual activities.	75%	100%	 complete

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>131. Deploy the fleet of new laptops to relevant staff to improve productivity, enhance network access and improve data security</b>	Information Services and Strategy	Request For Tender is complete and the contract has been awarded. The 700 laptops have been delivered to Council. The deployment of the laptops to staff commenced in mid-March and as at early April 2023, 300 units have been successfully deployed to staff. The balance of the laptops will be deployed over the next 4-5 weeks.	75%	75%	 on track
<b>132. Select and implement a Master Data Management System to improve the quality and accuracy of customer data to establish a single source of truth across multiple systems</b>	Customer Experience & Corporate Performance	Following an extensive tender process, and evaluation of the cost benefit to Council, the decision was made to not proceed with this project.	75%	closed	 on track
<b>133. Implement a suite of Customer First improvement projects to address system, process &amp; cultural changes for the benefit of the customer</b>	Customer Experience & Corporate Performance	The Complaints Policy and associated processes have been implemented to address system, process and cultural changes for the benefit of the customer. Whilst also aligning with the Local Government Act 2020.	75%	75%	 on track