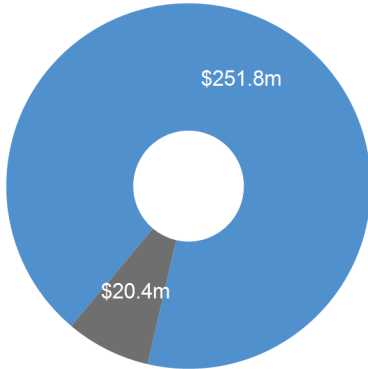
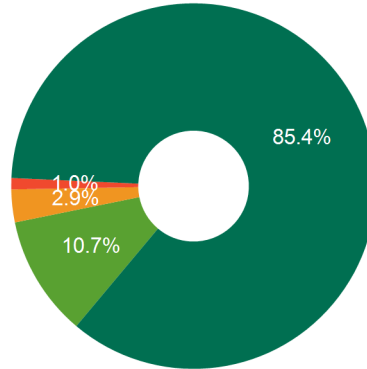


KINGSTON PERFORMANCE REPORT

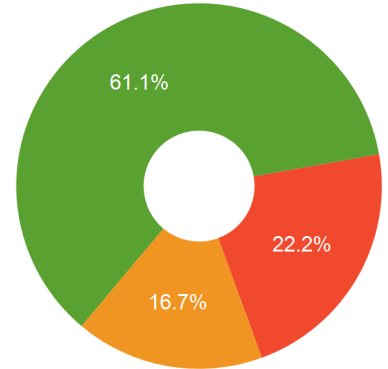
APRIL - JUNE 2022



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

18,965

Questions answered by Kingston's Chatbot

167,293

Municipal population

604 km

Kilometres of local roads

6,335,186

Bin lifts

1,774

Babies born in Kingston annually

\$209 million

Annual Council operating expenditure 2020/21

Legend

Actions



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

NOTE: 'Complete' refers to completion of the work that was planned for the current financial year (though the action may continue into future years), or completed with no further work required.

Includes closed actions.

Closed actions have been merged with other actions, or the direction has changed.



80% - 99% of the target for the year has been achieved.

While what was planned for the year is not fully completed, it is on track to be completed early in the following year.



70% - 79% of the target for the year has been achieved.

Mostly on track but requires monitoring and improvements need to be made, as indicated in the action comments.



Less than 70% of the target for the year has been achieved.

Off-track actions are either outside Council's control or require priority intervention, as indicated in the action comments.

Indicators



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



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



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.



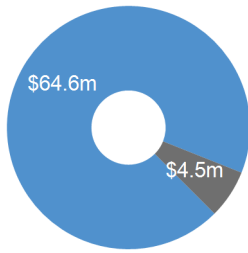
Lower is better.



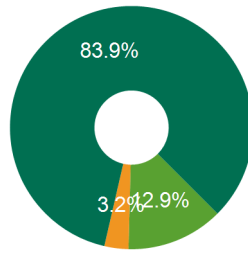
Within a range is better.



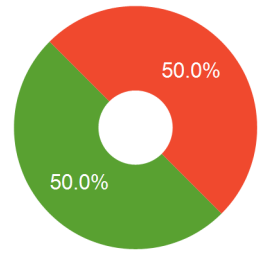
STRATEGIC DIRECTION LIVEABLE



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

1,005

Total planning applications received

842 km

Storm water drains maintained

115

Number of playgrounds

72 Ha

Hectares of playing fields maintained

241

Buildings and public toilets maintained daily

\$435 million


Approximate value of development





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
Si 1. Additional open space created in the municipality	Open Space	Two additional open space sites were created this financial year - Horscroft and Moorabbin pocket parks.	0.00	0.00	↑	2	 on track








ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
1. Renew Dolamore athletics track	Active Kingston	The redevelopment of the athletics facilities, including the new running track surface and extension to the pole vault runway and covers, was completed in quarter 2 and we are welcoming people "back to the track".	100%	100%	 complete
2. Deliver the Aspendale Gardens Master Plan including development of new sports fields, paths networks landscaping and lighting and new pavilion	Active Kingston	All Master Plan works have been completed, with the new Pavilion nearing its final stages of construction.	100%	100%	 complete
3. Deliver the Chadwick Reserve Park Plan including sports field, play spaces and pavilion development	Active Kingston	The Park Plan has been delivered, with sports fields and play spaces completed and the new pavilion nearing its final stages of construction. Path works will be undertaken in the next stage of works to commence at the reserve.	100%	100%	 complete
4. Partner with the Hawthorn Football Club to develop a community use agreement of the AFLW and Community Oval and Pavilion at the Kennedy Centre in Dingley	Active Kingston	<p>A community use agreement is currently being drafted based on discussions with the Hawthorn Football Club, sporting clubs and associations on the usage principles for the community oval.</p> <p>Additional time has been provided to ensure input from local sporting associations can be made to the draft agreement. The revised estimated completion date is September 2022.</p> <p>This action will continue to be reported in 2022/23, until completed.</p>	100%	90%	 on track



ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
5. Deliver GR Bricker Reserve Master Plan improvements including the carpark on Rowans Road	Active Kingston	<p>The construction of the additional Rowans Road car park at the reserve has been completed.</p> <p>The tender for the remaining 2021/22 Master Plan projects, including cricket net upgrade, renewal of the oval fencing, and installation of new pathways, has closed. These works were delayed slightly but are now due to commence in August and be completed by September 2022.</p> <p>This action will continue to be reported in 2022/23, until completed.</p>	100%	90%	 on track
6. Advocate to State and Federal Government for funding for the implementation of the Namatjira Park Masterplan	Advocacy, Engagement and Communications	<p>Multiple activities were undertaken this quarter to further the project with a new factsheet designed, meetings with the Minister for Clarinda and site visit to Namatjira and Kingston Heath with Shadow Sports Minister Cindy McLeish and Liberal candidate for Clarinda Anthony Richardson. Information on the project was sent to local MPs to inform their priority bids for the Victorian budget/election.</p> <p>Advocacy work on this priority project will continue in 2022/23.</p>	100%	100%	 complete
7. Advocate to State and Federal Government for funding for the implementation of the Bonbeach Reserve Masterplan	Advocacy, Engagement and Communications	<p>Advocacy activities to support this campaign during the quarter included meeting with local clubs and MP Tim Richardson to discuss Master Plan support. Letters were sent to local MPs and electoral candidates including Sonya Kilkenny, Scott McCamish, Alex Breskin, Mark Dreyfus, Alex Livingstone, Sarah O'Donnell and Robbie Beaton. Information on the project was sent to local MPs to inform their priority bids for the Victorian budget/election.</p> <p>Advocacy work on this priority project will continue in 2022/23.</p>	100%	100%	 complete
8. Develop the Le Page Park Masterplan	Active Kingston	<p>Discussions with all stakeholder clubs on the reserve have been completed, with feedback received incorporated into a revised concept plan.</p> <p>Consultation activities were extended to enable community feedback and input into the draft master plan. Consultation findings and a draft plan are scheduled for presentation to Council in July 2022.</p>	100%	100%	 complete

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
9. Advocate for provision of a regional sporting facility, which had been earmarked for the Delta site and undertake feasibility assessment for an alternative site	Advocacy, Engagement and Communications	<p>Advocacy activities to support this campaign included presenting to MPs at individual briefings, Mayoral briefing to local MPs, inclusion in the Kingston Your City newsletter and preparation of fact sheets.</p> <p>The Delta site has been earmarked for a train stabling yard for the Suburban Rail Loop. Council opposes this plan, however, if it does proceed, we have developed advocacy plans to deliver improved outcomes to minimise the impact on neighbouring homes and the area. Council presented to the Environmental Effects Statement (EES) hearing on the proposed train stabling yard to oppose the use of the Delta site for the stabling yards, and advocate for better community outcomes if the project proceeds. We are awaiting the outcome of the EES hearing.</p> <p>Discussions with Victorian Government officers have been undertaken to continue to argue the case for the need for regional sporting facilities for Kingston. Kingston Active have engaged with key sporting groups and are reviewing current and future needs to identify key sporting shortfalls for advocacy focus for new regional sporting facility.</p> <p>Advocacy work on this project will continue into 2022/23 as we receive greater clarity on the ongoing future of the Delta site and the potential need for a replacement alternative regional sporting facility site.</p>	100%	100%	 complete
10. Complete development of Horscroft Place Park in Moorabbin	Open Space	The park has been completed and handed over for public use.	100%	100%	 complete
11. Complete the preliminary community consultation and data analysis for the Open Space Strategy	Open Space	Preliminary community consultation has closed and the data collected is being used to inform the development of the Open Space Strategy.	100%	100%	 complete
12. Finalise plans for a new regional accessible playground at Peter Scullin Reserve, Mordialloc	Active Kingston	Following community engagement, with 91.8% of survey respondents expressing strong and positive support, Council endorsed the Peter Scullin Reserve Playspace Plan at its meeting in January 2022. Following design development and procurement, construction is planned to commence in late 2022.	100%	100%	 complete



1.1.2 Invest in high-quality community assets



INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 2. Council's renewal gap ratio measured against the Victorian Auditor-General's Office indicator	Infrastructure	Note: The actual and comment will not be available until the year end accounts are finished and signed off by the Victorian Auditor-General's Office auditors.	1.00	1.00	<input type="checkbox"/>	0	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
13. Confirm site selection for the new District Level Aquatic Facility and undertake further community consultation	Active Kingston	In May 2022, Council endorsed proceeding with the acquisition of 1-7 Wells Rd, Mordialloc as the identified site for the new Aquatic and Leisure Facility in Kingston's central/southern area.	100%	100%	 complete
14. Undertake feasibility assessment for an additional hockey pitch at Kingston Heath Reserve	Active Kingston	Layout plans and options for an additional hockey pitch have been presented to the Reserve stakeholders for review and feedback. All the feedback has been considered and an updated layout plan prepared. A report will be presented to Council for endorsement to undertake broader community consultation.	100%	100%	 complete
15. Complete redevelopment of the Bonbeach Surf Lifesaving Club	Project Management Office	Redevelopment of the Bonbeach Surf Lifesaving Club has been completed. The occupancy certificate was granted in late 2021 and the club is now occupying the facility.	100%	100%	 complete
16. Complete refurbishment of the Chelsea Yacht Club	Infrastructure	Construction of the Chelsea Yacht Club refurbishment is underway. While there have been COVID-19 related delays, completion is expected in July 2022.	100%	100%	 complete
17. Complete concept and detailed design and award contract for construction of the Dingley Souter Reserve Pavilion	Project Management Office	The contract was awarded by Council in June 2022 and the builder is preparing for construction.	100%	100%	 complete
18. Complete detailed design of the Dingley Village Community Centre phase 2, Early Years Hub (grant dependent)	Project Management Office	Design development of the Dingley Village Community Centre phase 2, Early Years Hub has been completed.	100%	100%	 complete
19. Complete detailed design of the Regents Park Reserve pavilion	Project Management Office	Detailed design for the Regents Park Reserve pavilion was completed in May 2022.	100%	100%	 complete


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
20. Complete concept design for the Chelsea Life Saving Club	Project Management Office	Concept development for the Chelsea Life Saving Club is completed.	100%	100%	 complete
21. Advocate to State and Federal Government for funding to Implement the Kingston City Hall Masterplan	Advocacy, Engagement and Communications	A range of advocacy activities have taken place to support this campaign during the quarter including a feature in the special Advocacy edition of Kingston Your City, publication of a 'one pager' and brochure for ministers and stakeholders, and a meeting with MP Nick Staikos. Information on the project was also sent to local MPs to inform their priority bids for the Victorian budget/election. Advocacy work on this priority project will continue in 2022/23.	100%	100%	 complete


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
Si 3. Number of community activities where sustainable transport is promoted	City Strategy	This indicator covers events held by Kingston's Environmental Planning area and Kingston City Council corporate events. Due to COVID-19 related restrictions there were no relevant Council events run in Q2 and this affected the year-to-date result.	15.00	15.00		9	 off track



ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
22. Develop and implement an advocacy campaign for the delivery of the Westall Road Extension from Dandenong Road to the M1	Advocacy, Engagement and Communications	Activity to support this advocacy campaign this quarter included promotion in the special advocacy edition of Kingston Your City which was delivered to all homes in Kingston in the lead-up to the Federal election, correspondence sent to the Hon Ben Carroll MP, and promotion via the Greater South East Melbourne newsletter to key stakeholders. Advocacy work on this priority project will continue in 2022/23.	100%	100%	 complete
23. Continue to advocate for high-quality community outcomes from the Suburban Rail Loop project	City Strategy	Council made a submission to the Suburban Rail Loop Environmental Effects Statement Inquiry and Advisory Committee, with the hearing concluding in May 2022. Council is now awaiting the decision of the Planning Minister and continues its advocacy through meetings with SRLA.	100%	100%	 complete

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
Si 4. The level of alignment between Councils population forecast for 2021 and the results of the 2021 ABS Census	City Development	Council officers are working with Council's demographic consultant id Forecasting as they look to incorporate the outcomes of the 2021 ABS census into Council's own population forecasts. Further analysis of any new trends or projections will be undertaken once this information is made available.	100.00%	100.00%	<input type="checkbox"/>	100%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
24. Continue to review Councils forecast population in light of the COVID-19 Pandemic, the results of the 2021 ABS Census and significant potential redevelopment sites or identified precincts	City Strategy	With the release of 2021 Census data, forecasts will be updated between October and December 2022. A consultant has been appointed to undertake a housing capacity analysis for the Housing Strategy Amendment. This work will provide an analysis of population forecasts, demographic changes, and housing supply, taking into account any implications of the COVID-19 pandemic.	100%	100%	 complete

1.1.5 Preserve and enhance Kingston's character and heritage


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 5. Percentage of Planning Applications for multi-dwelling development that receive five or less objections	City Development	92% of all multi dwelling development applications received 5 or less objections in 2021/2022.	95.00%	95.00%		92%	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
25. Review the Mordialloc Special Charge Scheme	City Economy and Innovation	The Mordialloc Special Charge Scheme was adopted by Council at its March meeting and has been delivered.	100%	100%	 complete





ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
26. Review and update the Kingston Heritage Study – Complete review of heritage community nominations	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. The project was delayed due to COVID-19-related resourcing.</p> <p>A background review has commenced, including consideration of sites nominated by the community as being of potential heritage significance. A report on heritage community nominations will be presented to Council in October/November 2022.</p> <p>This action will continue to be reported in 2022/23, until completed.</p>	100%	80%	 on track
27. Implement the Housing Strategy and Neighbourhood Character Study – Have commenced the initial phase of a Planning Scheme Amendment	City Strategy	<p>Authorisation to commence the Amendment has been received from the Department of Environment, Land, Water and Planning (DELWP). Officers are preparing to commence public exhibition shortly.</p> <p>A further report will be brought back to Council at the conclusion of the exhibition period to consider submissions received.</p>	100%	100%	 complete
28. Install the Rainbow Sculpture as part of the creation of the Cultural Heritage Trail	Arts, Events and Libraries	The artwork has been installed at Hazel Pierce Reserve.	100%	100%	 complete



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
Si 6. Number of new social and community housing dwellings approved	City Development	Reporting on this indicator commenced in quarter four. No new social and community housing dwellings were approved this quarter.	-	-	Trend indicator - no target	0	—

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
29. Implement the Social and Affordable Housing Strategy – Continue to explore opportunities with private developers and on key government sites	City Strategy	<p>Officers continue to explore opportunities on key Victorian Government landholdings in Kingston including the level crossing removal development sites in Cheltenham and Mentone, Development Victoria's Hihett Gasworks Site, and the Suburban Rail Loop project.</p> <p>A section 173 agreement was developed for a significant project in Chesterville Road, Cheltenham that has been approved.</p> <p>Council officers have supported a modular home project in Clarinda Road, Oakleigh South. The project will provide temporary housing and support for people experiencing homelessness.</p>	100%	100%	 complete

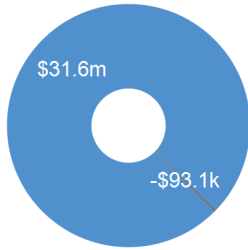
1.1.7 Foster a thriving and innovative arts and culture scene, which is both diverse and inclusive

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 7. Attendance at Council-run festivals and civic events	Arts, Events and Libraries	Events held included Pet Expo, the launch of Mentone Pavilions, Carrum Sailing Club and Dales Park Netball Pavilion and courts, and three Citizenship Ceremonies. Numbers were less than anticipated over the year due to COVID-19 with no events being held in quarter 1, no large-scale events in quarter 2 and MordiFest not being held in quarter 3.	50,000.00	50,000.00	↑	7,879	 off track
Si 8. Community satisfaction rating for Council-run large scale events	Arts, Events and Libraries	For the year to date, the majority of attendees at the two large events held - Mordi Movies and Pet Expo - were either satisfied or loved the experience.	80.00%	80.00%	↑	82.24%	 on track
Si 9. Number of participants at programs provided by Council at Council-managed community centres	Inclusive Communities	The number of participants attending Council-managed centres was significantly affected by COVID-19 restrictions during the year and the reluctance of community members to resume participation in community life. Recently, participation has begun to increase as community confidence increases.	28,600.00	28,600.00	↑	14,257	 off track
Si 10. Participant satisfaction with City of Kingston arts and cultural programs and events	Arts, Events and Libraries	90% of post event survey respondents rated their overall experience between 7-10 out of 10.	80.00%	80.00%	↑	90%	 on track

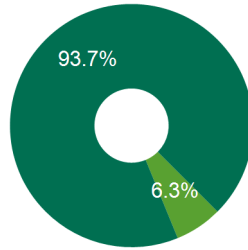
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
30. Install Indigenous artwork at Mentone Life Saving Club	Arts, Events and Libraries	The artist has been commissioned and development of the work is underway. Timing of the installation is being coordinated with the construction of the new facility, with the club building expected to be constructed by November 2022 and civil works and landscaping due for completion in February 2023. This action will continue to be reported in 2022/23, until completed.	100%	89%	 on track
31. Develop a Public Art Policy and commence development of a Public Art Strategy	Arts, Events and Libraries	An internal review is underway to identify key drivers and industry best practice to frame the policy. Preparation of the consultant brief to develop the policy has been delayed and it will be issued in October. This action will continue to be reported in 2022/23, until completed.	100%	72%	 monitor



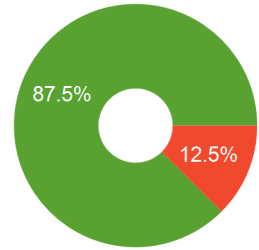
STRATEGIC DIRECTION: **SUSTAINABLE**



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

81,000

Street and park trees maintained

257

Playgrounds, parks and reserves maintained

9 km

Kilometres of footpath renewed

36,105 T

Kerbside collection waste diverted from landfill annually

13 km

Foreshore maintained

382 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
Si 11. Percentage of non-potable water used across all sports grounds and reserves	Open Space	Total annual water use was 107ml across sportsgrounds. 22,500ml was non-potable storm and bore water.	-	-	Trend indicator - no target	21%	—
Si 12. Number of plants distributed as part of Council's Free Tree and Plant Vouchers scheme	City Strategy	Approximately 4,900 plants were distributed across designated collection days in autumn. The remaining 100 plants were distributed to participants at Gardens for Wildlife and the Kingston staff culture survey.	4,200.00	4,200.00	↑	5,000	 on track
Si 13. Percentage reduction in corporate greenhouse emissions	City Strategy	The reduction is primarily due to the Power Purchase Agreement and Green Energy Contract coming into effect for Council buildings. The main sources of emissions are from diesel used by our contractors, gas in our buildings, and electricity in unmetered lights (i.e. decorative lights in parks and reserves). Note: The result is an estimate. Since greenhouse emissions data lags by about 3 months, we have estimated the emissions for the final quarter to arrive at the estimated annual reduction.	25.00%	25.00%	↑	44%	 on track
Si 14. Number of Gardens for Wildlife assessments of residential gardens	City Strategy	The number of assessments for the year was lower than anticipated because no assessments were held from July to October due to COVID-19 restrictions.	120.00	120.00	↑	78	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
32. Implement the Climate and Ecological Emergency Response Plan – Complete Asset Vulnerability Assessment	City Strategy	A high-level asset vulnerability assessment has been completed, with internal awareness-raising currently underway.	100%	100%	 complete
33. Develop the Integrated Water Cycle Strategy – Draft released for consultation	City Strategy	The draft Integrated Water Cycle Strategy was finalised in June. Community consultation is being held from early August until 9 September 2022.	100%	100%	 complete

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
34. Implement the Urban Cooling Strategy – Complete feasibility for a ‘cool’ road	City Strategy	Kembla Street, Cheltenham (industrial zoning) has been identified as a suitable 'hot spot'. Feedback from consultation undertaken with businesses was very positive - with all supportive of the trial. The cool road surfacing was applied in March 2022. Pre-application temperature testing on hot days was undertaken and there will be ongoing monitoring and temperature testing on hot days.	100%	100%	 complete
35. Finalise submission to Melbourne Water to refine 1 in 100 year flood modelling that can be used to update the existing flood overlays within the Kingston Planning Scheme	Infrastructure	The submission to Melbourne Water has been finalised and we are currently awaiting feedback.	100%	100%	 complete
36. Increase street and reserve tree planting across the municipality	Open Space	Stock has been delivered for the 2022 planting season which commenced in May. We are on-track to plant increased numbers of street and reserve trees.	100%	100%	 complete

2.1.2 Consider environmental sustainability in all Council decisions

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 15. Number of planning applications that have had an Environmentally Sustainable Design Assessment	City Development	This indicator began to be reported in January 2022. Between January and June 2022, 26 applications had an assessment.	20.00	20.00		26	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
37. Review the hard waste service	City Works	The hard waste service was reviewed with a report presented to Council in May 2022. It was deferred by Council until no later than September 2022. Further information regarding the consultation and engagement process will be included in the future report.	100%	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
Si 16. Percentage of actions implemented in the Coastal and Marine Management Plan	Open Space	This indicator cannot be reported yet as the 2021 Coastal and Marine Management Plan is awaiting ministerial approval from the Victorian Department of Environment, Land, Water and Planning before it can be implemented.	-	-	Trend indicator - no target	0%	—

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
38. Complete the Long Beach Trail rehabilitation between Thames Promenade and Edithvale Road	Infrastructure	The rehabilitation of the Long Beach Trail between Thames Promenade and Edithvale Road was completed in quarter 3.	100%	100%	 complete
39. Advocate to DELWP to develop a Mordialloc Creek Masterplan	Advocacy, Engagement and Communications	Kingston officers met several times with officers from DELWP and Parks Victoria for ongoing conversations about Mordialloc Creek and issues including land management, maintenance and future planning in the area.	100%	100%	 complete


2.1.4 Protect and enhance the Green Wedge and Chain of Parks



INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 17. Amount of land purchased and developed for the Chain of Parks	Open Space	It is too early to finalise a figure as DELWP is in the process of acquiring the land - with the aim of acquiring 118 hectares to realise the Chain of Parks vision. Victory Road and Elder St will be handed over to Council soon so we will be able to report an exact figure around October 2022.	-	-	Trend indicator - no target	0 Ha	—

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
40. Develop the Urban Forest Strategy – Draft released for consultation	City Strategy	The Draft Urban Forest Strategy was finalised in June. Community consultation will occur through August and early September 2022.	100%	100%	 complete


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
41. Implement the Kingston Green Wedge Management Plan	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. This work is yet to be released.</p> <p>A final draft of the report will be presented to Council once DELWP's work has been considered.</p> <p>This action will continue to be reported in 2022/23, until completed.</p>	100%	80%	 on track
42. Advocate to the State Government for acquisition of land for the Chain of Parks	Active Kingston	Discussions continue in partnership with numerous Victorian Government departments to progress the Government's election commitment to acquire the parcels of land under public acquisition overlay to realise the long-awaited Chain of Parks in Kingston's Green Wedge.	100%	100%	 complete
43. Commence implementation of the Elder Street South Masterplan	Open Space	A redesign has occurred which caused delays, but detailed design has now been completed. Tender submissions are currently being evaluated with the successful tenderer to be appointed in coming months and works to commence shortly after.	100%	100%	 complete


2.1.5 Build sustainable transport options to reduce congestion and pollution

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 18. The number of electric vehicle charging sessions in Kingston	City Strategy	Charging station popularity is higher than anticipated and increasing month-by-month.	60.00	60.00	↑	432	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
44. Install a public electric vehicle charging station in Kingston	City Strategy	A public electric vehicle charging station with two chargers has been installed in the Woolworths carpark at Bath Street, Chelsea, and started operating in February 2022. Funding support was provided for an additional charging station in the Peter Scullin Reserve through the Destination Charging Across Victoria Program.	100%	100%	 complete
45. Rapid electric vehicle charging network map (as part of SECCCA region)	City Strategy	A consultant has been engaged and an electric vehicle charging network/roadmap proposed for the region. The final meeting for the project was held in late June 2022.	100%	100%	 complete


2.1.6 Enable choice of movement across our city

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 19. Number of walking and cycling improvement projects completed to enhance the local network	Infrastructure	Seven improvements were made during 2021/22 to the walking and cycling network in response to concerns raised by the community.	7.00	7.00	↑	7	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
46. Implement actions from the Integrated Transport Strategy including wayfinding signage, education campaigns	Infrastructure	<p>The following actions from the Integrated Transport Strategy have been progressed:</p> <ol style="list-style-type: none"> 1. The Kingston Road Safety Strategy was adopted by Council in 2021 and an annual program of work is currently being implemented by the Community Safety Officer. 2. Community consultation on the Kingston Cycling and Walking Plan identified issues and opportunities. This information is being collated to prepare a draft Plan, which will be presented to Council in late-2022 for endorsement for final consultation. 3. Electric vehicle charging stations will be investigated throughout the municipality by Kingston's Sustainable Transport Officer. 	100%	100%	 complete

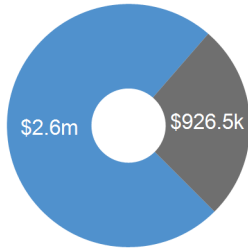
2.1.7 Actively promote the use of emerging technologies to influence a more sustainable built environment

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 20. Kerbside collection waste diverted from landfill	City Works	The kerbside waste diverted from landfill has decreased slightly with a drop in commingled recycling tonnages.	55.00%	55.00%	↑	55.28%	 on track
Si 21. Number of participants engaged in environmental education opportunities	City Strategy	Environmental education opportunities were provided through many channels during the year. For example: school engagement through the I Sea, I Care program, community engagement through local community groups such as Transition Kingston, and training programs and events such as Gardens for Wildlife, and the screening of the film Regenerating Australia.	450.00	450.00	↑	665	 on track

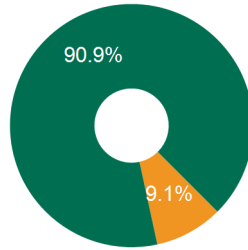
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
47. Investigate innovative road surfacing to cool our environment	City Strategy	<p>Kembla Street, Cheltenham (industrial zoning) was identified as a suitable 'hot spot' site to trial the road coating technology, with the road coating applied in March 2022.</p> <p>Post-application consultation with businesses has been positive. Surface temperature testing will be undertaken over summer 2022/23 to determine the surface's effectiveness at reducing temperatures.</p>	100%	100%	 complete



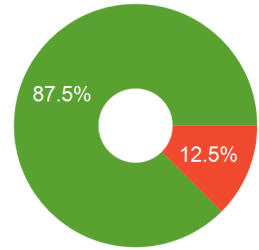
STRATEGIC DIRECTION: **PROSPEROUS**



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

273

Number of people employed in creative industries in Kingston

17,343

Businesses in Kingston

14,570

Attendances at Kingston-run arts events

8,234

Attendance for all events across Kingston arts venues

26

Applications received for Kingston Arts Grants

6,858

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
Si 22. Number of business support workshops and events held by Council	City Economy and Innovation	Events included: Sustainability Breakfast, Ready for Work in partnership with youth services, Strategies to Advance Online Business and Sparking the Circular Economy in Melbourne's Manufacturing Industry. The number of events held during the year was affected by COVID-19 restrictions.	20.00	20.00	↑	12	 off track
Si 23. Number of VicSmart Applications decided within 10 days	City Development	The number of VicSmart applications increased during the year.	60.00	60.00	↑	160	 on track
Si 24. Satisfaction with the Better Approvals co-ordination service	City Economy and Innovation	The Better Approvals coordination service achieved 100% satisfaction.	95.00%	95.00%	↑	100%	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
48. Review the Footpath Activities Policy	City Economy and Innovation	The updated Footpath Activities Policy was endorsed by Council at its meeting in November 2021.	100%	100%	 complete
49. Develop a small shopping centres improvement strategy – Undertake procurement and prepare draft strategy for internal review	City Economy and Innovation	This project has been completed with the appointment of a consultant who prepared a draft strategy in May for internal review.	100%	100%	 complete
50. Implement red tape reform to support businesses – Commence review of business approvals coordination service	City Economy and Innovation	A customised Customer Resolution Management system has been developed for use by Council which will assist with our existing Business Wizardry process. The Express Footpath Activities Permit process has been implemented and an initial review shows it has supported businesses to operate more efficiently.	100%	100%	 complete


3.1.2 Embrace innovation and new ways of thinking


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 25. Percentage of footpath trading applications processed within 15 days	City Economy and Innovation	50 applications were received for the year-to-date, with 46 processed within 15 days.	90.00%	90.00%	↑	92%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
51. Prepare a Digital Commerce Marketing Plan	City Economy and Innovation	Following the discovery workshops in quarter 2, the successful consultant was appointed to further develop the chosen brand concept and prepare draft implementation plan. Draft brand concepts have been developed and a workshop with Councillors outlining the concepts and high-level implementation is scheduled for July 2022.	100%	100%	 complete
52. Consult on the development of a Parklet [dining in carparking spaces] Policy	City Economy and Innovation	Consultation for the Parklet Policy closed in March and the Policy was adopted in May 2022.	100%	100%	 complete
53. Facilitate COVID-19 responsive outdoor activations	City Economy and Innovation	Council adopted its Parklet Policy in May 2022 and applications are currently open. In addition to creating a dedicated process for the ongoing delivery of Parklets, Council has also, with support from the State Government's Outdoor Activation and Neighbourhood Activity Centre Renewal Funds: 1) commenced the permanent closure of Owen St to deliver a permanent piazza in the second half of 2022 2) delivered a permanent upgrade to Highett Common 3) completed procurement for the delivery of permanent streetscape upgrades to Chandler St Parkdale and Melaleuca Drive Clarinda.	100%	100%	 complete


3.1.3 Promote local jobs and employment pathways

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 26. Number of local Jobs Portal registrations by employers	City Economy and Innovation	Forty businesses registered jobs on the portal in 2021/2022. 98 jobs were posted by registered businesses in that period.	25.00	25.00	↑	40	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
54. Establish a small food business pilot program utilising Council's commercial kitchen facilities – EOI process conducted	City Economy and Innovation	The EOI process was completed in April 2022. We are communicating with businesses about the start date for the pilot program.	100%	100%	 complete

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
55. Implement pathways to employment for young people – Forum to help establish scope of possible interventions	City Economy and Innovation	An online forum for young people and employment service providers was held in February 2022.	100%	100%	 complete

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
Si 27. Number of new and improved high-quality walking and cycling paths	Infrastructure	The construction of three shared user path connections was completed in 2021/22.	0.00	0.00	↑	3	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
56. Draft Wayfinding Strategy released for public consultation	Open Space	Preliminary designs are taking longer than anticipated but development is progressing. Signage designs are currently undergoing internal consultation and the Strategy will be released for public consultation by December 2022. This action will continue to be reported in 2022/23, until completed.	100%	70%	 monitor


3.1.5 Pursue and enhance regional collaborative opportunities and partnerships

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 28. Participation in regional collaborations or partnerships entered to enhance local economic outcomes	City Economy and Innovation	Collaborations in 2021/22 included: a Monash Business School forum on the circular economy in manufacturing, partnership development with Jobs Advocates Jobs Victoria, participation in the South East Big Build Event hosted at Frankston, and the Start Now Entrepreneur regional project.	3.00	3.00	□	4	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
57. Establish partnerships to link local jobseekers to employment providers	City Economy and Innovation	<p>Council has established partnerships with Brotherhood of St Laurence and Wellsprings for Women through the Jobs Victoria Advocate Program which links local people to employment or education opportunities.</p> <p>These partnerships also ensure Council is supporting culturally and linguistically diverse groups.</p>	100%	100%	 complete

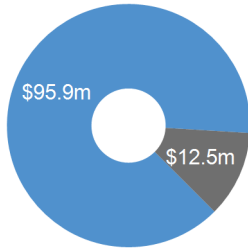
3.1.6 Support our local visual and performing arts community

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 29. Number of local artists supported through Council grants	Arts, Events and Libraries	Arts Grants were provided to eight local artists for exhibitions in G1, G2, G3 Galleries and the Bridge Projection Space, a series of drawing tutorials, a live music season, a musical theatre stage show and a children's circus performance.	5.00	5.00	↑	8	 on track

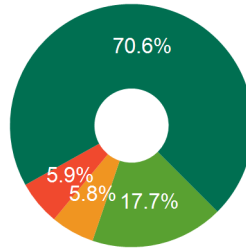
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
58. Deliver five Arts and Cultural programs under the Arts and Cultural Strategy	Arts, Events and Libraries	<p>Priority 1: Inclusive: Arts Officers programmed a touring production of the queer play 'Become the One', with themes of masculinity, identity, and acceptance. Many in the audience from the LGBTQIA+ community were attending the Shirley Burke Theatre for the first time.</p> <p>Priority 2: Activated: Arts Officers have managed numerous exhibitions and programmed events including the annual Artz Blitz competition.</p> <p>Priority 3: Enterprising: Public art has developed a relationship with McClelland Gallery.</p> <p>Priority 4: Connected: Applications were sought from the local community to join the Arts and Cultural Advisory Committee.</p> <p>Priority 5: Celebrated: Horscroft Pocket Park and mural was launched by the Mayor, CEO and Nick Staikos MP.</p>	100%	100%	 complete



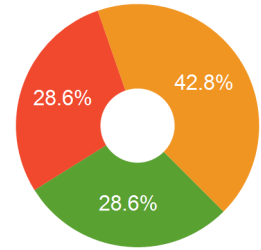
STRATEGIC DIRECTION: HEALTHY AND INCLUSIVE



Expenditure



Actions



Performance Indicators



Annual Service Highlights *previous financial year*

6,115

Total volunteer hours

692

Number of community groups supported by Kingston's Social Development team

734,842

Library loans

12

Kingston Charitable Fund grant applications received annually

153,284

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

710

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
Si 30. Number of Kingston's plans and strategies which the Registered Aboriginal Party, the Bunurong Land Council, is consulted on	Inclusive Communities	<p>The Bunurong Land Council consulted on several strategies including the Coastal and Marine Management Plan, Open Space Strategy, Wayfinding Strategy, Integrated Water Cycle Strategy, and Patterson River Sculpture Walk Strategy.</p> <p>They were also engaged to undertake a municipal-wide Cultural Values Assessment which will prioritise a places undergoing masterplan development e.g. the Chain of Parks, Heights Park, Spring Road Reserve and Heatherton Park.</p>	-	-	Trend indicator - no target	18	—
Si 31. Number of Council buildings displaying Aboriginal cultural acknowledgment	Inclusive Communities	Delays in the arrival of cultural acknowledgement stickers resulted in a delay in the installation on buildings. Since June 2022, displays are being rolled out and expected to be completed by September 2022.	50.00	50.00	↑	10	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
59. Finalise the draft Reconciliation Action Plan and submit to Reconciliation Australia and Council for endorsement	Inclusive Communities	The Reconciliation Action Plan has been approved by Reconciliation Australia and was endorsed by Council in April 2022.	100%	100%	 complete


4.1.2 Champion social equality

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 32. Number of female sporting teams registered at Kingston's sporting clubs	Active Kingston	Female teams are utilising Council sportsgrounds for the following sports - football, cricket, touch rugby, rugby union, soccer, athletics and baseball.	-	-	Trend indicator - no target	145	—
Si 33. Percentage of Kingston's sporting facilities that are female friendly	Active Kingston	Sports pavilions are being upgraded to female friendly with two facilities upgraded in 2021/22, and three other facilities in the process of being upgraded. Completion of the three in progress was delayed due to supply chain issues.	42.90%	42.90%	↑	39%	 monitor




ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
60. Construct female-friendly sports facilities at Le Page and Chelsea Recreational Pavilions	Active Kingston	Work was completed in November 2021. Facilities are now available for community access and use.	100%	100%	 complete

4.1.3 Celebrate and learn from our diversity


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 34. Number of new Citizenship requests met at Council-run ceremonies	Arts, Events and Libraries	All requests for ceremonies received from the Department of Home Affairs were met.	-	-	Trend indicator - no target	983	—

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
61. Plan and celebrate Cultural Diversity Week	Inclusive Communities	<p>Kingston Council supported the Interfaith Network to hold a Harmony Picnic at Bicentennial Park in Chelsea in March.</p> <p>Other community events included a multicultural lunch and dance, an Egyptian feast, a Micare Clarinda Cafe Bazaar multicultural celebration, a Santacruz multicultural event (Holy Cross of May), and a multi-faith festival.</p>	100%	100%	 complete



4.1.4 Support community education, life-long learning and creativity



INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 35. Active library borrowers in municipality	Arts, Events and Libraries	Due to the COVID-19 pandemic and Council's response to the Victorian Government's restrictions, the number of active members is lower than in previous years as a result of the closure of libraries during lockdown, building capacity restrictions and vaccination status. Kingston is now actively promoting our libraries as part of the 'Libraries Change Lives, return yourself to the library' state-wide campaign.	18.08%	18.08%	↑	13.14%	 monitor
Si 36. Number of carers and children attending story times	Arts, Events and Libraries	Attendance during the year was significantly affected by COVID-19 with in-person story times only resuming in late November 2021. Since May 2022, attendance levels have begun to reach pre-COVID-19 levels again. Story times continue to be promoted widely.	20,400.00	20,400.00	↑	10,156	 off track
Si 37. Recently purchased library collection (% of collection purchased within last 5 years)	Arts, Events and Libraries	Library collections are reviewed and assessed according to Kingston Libraries' collection policies. With restricted access to the collections due to COVID-19 restrictions, less maintenance was able to be done. The pandemic also had an impact on the availability of physical stock, with shortages and increasing costs. This saw a decrease in the number of physical items purchased and more e-resources purchased. A discrepancy in the reporting last year saw discarded items counted, which saw a higher count of items purchased in the last 5 years. This has now been rectified in the report used.	66.67%	66.67%	↑	63.03%	 monitor

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
62. Develop a support app for AccessCare clients	AccessCare	The support app for AccessCare clients has been developed. Rollout will be managed as part of the department's ongoing business.	100%	100%	 complete
63. Design and award the contract for the redevelopment of North Cheltenham Early Years Centre	Project Management Office	The Town Planning application has been submitted. Detailed design is commencing in August 2022 with the aim to award the contract by December 2022. The project was delayed while Council waited for details about the value of the applicable Victorian Government grant. This action will continue to be reported in 2022/23, until completed.	100%	75%	 monitor





ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
64. Complete site identification and concept design of the new Highett Children's Services Hub	Project Management Office	A feasibility study is currently underway looking at concept design options for three possible sites. The final location of the site is yet to be determined. This action will continue to be reported in 2022/23, until completed.	100%	80%	 on track




4.1.5 Support the inclusion of everyone in community life

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 38. Number of hours provided by the Home Maintenance and Modifications service	AccessCare	COVID-19 has had an impact on service delivery during the year and there is a shortage of staff across the sector.	11,000.00	11,000.00	↑	8,812	 monitor
Si 39. Percentage of Council buildings compliant with Disability (Access to Premises - Buildings) Standards 2010	Infrastructure	Council is committed to improving accessibility in Council buildings.	27.00%	27.00%	↑	27%	 on track



ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
65. Ensure Scout and Guide halls are DDA compliant	Infrastructure	The work scheduled for 2021/22 has been completed, with DDA compliance achieved on all scout halls included within stage 1 and 2. Stage 3 buildings will be considered as part of reserve MasterPlans (i.e. Bricker Reserve, Moorabbin and Bonbeach Scout Hall).	100%	100%	 complete
66. Complete construction of the Peter Scullin Reserve Toilet/Changing Places facility	Project Management Office	Construction of the Peter Scullin Reserve Toilet/Changing Places was completed in June 2022.	100%	100%	 complete


4.1.6 Support our community's physical wellbeing




INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 40. Hours of domestic, personal and social support care delivered	AccessCare	We are experiencing shortages in support workers for a range of reasons including isolating with COVID-19, retiring staff members, sector wide staff shortages impacting recruitment, vaccination status and long service leave.	142,800.00	142,800.00	↑	115,280	 off track
Si 41. Number of immunisations administered by Council	Family, Youth and Children's Services	We continue to provide this essential service within community and school settings, using COVID-19-safe practices.	-	-	Trend indicator - no target	11,198	—
Si 42. Participation in Learn to Swim program	Active Kingston	For three months of the year, lessons did not run due to COVID-19 restrictions, but students remained enrolled in anticipation of lessons resuming. The average enrolment over the previous year was the highest we have had at Waves since the program has been running.	-	-	Trend indicator - no target	2,600	—
Si 43. Participation in the MCH service	Family, Youth and Children's Services	Under COVID-19 pandemic health orders from the Department of Health, the Maternal and Child Health service was directed to prioritise babies under 4 months and vulnerable babies and toddlers. This resulted in a reduction of general attendance both in Kingston and across the state.	82.00%	82.00%	↑	74.54%	 monitor
Si 44. Participation in the MCH service by Aboriginal children	Family, Youth and Children's Services	During the COVID-19 pandemic some families were not comfortable coming to the Maternal and Child Health centres. With staffing restrictions, it was at times very difficult to offer outreach visits.	81.69%	81.69%	↑	72.92%	 monitor
Si 45. Utilisation of aquatic facilities	Active Kingston	As a result of the Victorian Government's COVID-19 restrictions, Kingston saw a significant reduction in the utilisation of Waves Leisure Centre during 2021/22. The ongoing lockdowns resulted in Waves being closed for approximately five months. When the Centre was able to reopen to the public and restrictions continued to ease, there was a return to normal attendance at the facility. When the Centre was able to reopen to the public and restrictions continued to ease, there was a return to normal attendance at the facility.	3.23	3.23	↑	2.52	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
67. Complete concept and detailed design and award for construction of two netball courts and renewal of existing six tennis courts at Roy Dore Reserve	Active Kingston	Following the completion of design work, construction began on site. The upgrade of six tennis courts and construction of two new netball courts is nearly finished.	100%	100%	 complete
68. Commence a strategic review for a Sport, Active Recreation and Playspace Strategy	Active Kingston	Investigations have commenced with a full analysis of the current playgrounds across the municipality and a scoping document developed to explore the provision and future need for active recreation facilities and services.	100%	100%	 complete
69. Provide learn to swim education and participation opportunities	Active Kingston	With COVID-19 restrictions and the Waves Leisure Centre closed for periods of time, important learn to swim and educational classes were not able to be held. After re-opening we have seen a great response and high numbers of enrolments into the learn to swim classes, ensuring children learn these essential safety skills.	100%	100%	 complete

4.1.7 Prioritise our community's mental wellbeing

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 46. Satisfaction with Kingston's family support programs	Family, Youth and Children's Services	The Pit Stop men's parenting education program was held in quarter 2, with 100% satisfaction. 100% satisfaction was also recorded for all families engaging in our counselling programs. Due to staffing shortages, no family support programs were run in quarter 4.	80.00%	80.00%	↑	100%	 on track
Si 47. Satisfaction with Kingston's youth services support & counselling	Family, Youth and Children's Services	100% of respondents reported being satisfied (with 50% satisfied, and 50% very satisfied).	80.00%	80.00%	↑	100%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
70. Expand Elonera Preschool	Project Management Office	The previous builder went into administration, which delayed the project. Council then approved a new builder to continue the project, which was expected to resume in August 2022. However, in early July, QuipSmart the modular contractor on the project closed their business. The new builder is still confirming the status of the modular fabrication with QuipSmart and has advised there may be further delays. This action will continue to be reported in 2022/23, until completed.	100%	61%	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
71. Transition the My Community Life website to Council's new website	Inclusive Communities	<p>The transition was expected to be finalised by the end of June 2022 but is on hold while we develop the library website. My Community Life is continuing to be successfully used by the community in its original form.</p> <p>This action will continue to be reported in 2022/23, until completed.</p>	100%	88%	 on track
72. Continue the Enough is Enough advocacy campaign to reduce gambling harm in Kingston	Inclusive Communities	<p>The Enough is Enough campaign has re-launched with a Have Your Say page and online petition. The current campaign is directed towards advocacy for a regional cap on Electronic Gaming Machines (EGMs) and reduction in opening hours of EGMs.</p> <p>A decision regarding the municipal limits and regional caps on EGMs in Victoria is expected later in 2022.</p> <p>Council presented a motion at the Municipal Association of Victoria State Council calling for the Victorian planning provisions to be amended to prevent supermarkets being built in proximity to gaming venues.</p>	100%	100%	 complete
73. Commence delivery of mental health workshops to community groups	Inclusive Communities	<p>A roll out of Mental Health First Aid workshops took place from January to June 2022.</p> <p>The delivery of workshops to sporting clubs and the LGBTIQ+ community was facilitated by Central Bayside Community Health, Brotherhood of St Laurence and Uniting Cheltenham Mental Health Hub.</p>	100%	100%	 complete

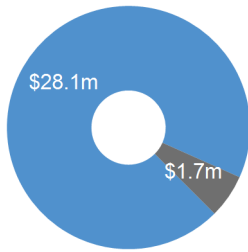
4.1.8 Tailor our communication to our diverse community to make communication accessible to all

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 48. Percentage of Kingston website pages that are Web Content Accessibility Guidelines (WCAG) 2.1 - AA standard accessible	Advocacy, Engagement and Communications	The City of Kingston continues to review website content to improve accessibility.	80.00%	80.00%	↑	82%	 on track

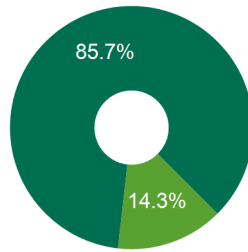
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
74. Develop the Library website to make it easier for customers to access news and information	Advocacy, Engagement and Communications	Development of the website has taken longer than expected due to moving to the same provider as Council's corporate website. It is now expected to be completed by December 2022. This action will continue to be reported in 2022/23, until completed.	100%	80%	 on track
75. Redevelop Kingston's main corporate website to ensure it is accessible and easy to use	Advocacy, Engagement and Communications	Kingston's new corporate website has been launched and is functioning well.	100%	100%	 complete



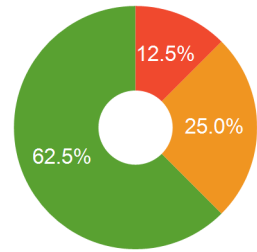
STRATEGIC DIRECTION: **SAFE**



Expenditure



Actions



Performance Indicators



Annual Service Highlights *previous financial year*

82

School crossings

10,608

Parking infringements issued annually by parking services team

14,234

Number of registered dogs

4,966

Number of registered cats

1,417

Health Services - Inspections of registered premises

420

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
Si 49. Time taken to action food complaints	City Economy and Innovation	Officers continue to action food related complaints as a matter of priority.	2.00 Days	2.00 Days	↓	1.87 Days	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
76. Deliver the installation of sportsground lighting across 10 of our sports reserves	Active Kingston	<p>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 and Keeley Park oval. Edithvale baseball pitch will be completed in September 2022.</p> <p>The final project, Doug Denyer Reserve oval and soccer pitch, is due to commence onsite shortly. After experiencing some delays with Melbourne Water and Moorabbin Airport approvals, it is on track for completion by December 2022.</p> <p>This action will continue to be reported in 2022/23, until completed.</p>	100%	90%	 on track
77. Progress construction of the Aspendale Life Saving Club	Project Management Office	Construction work at Aspendale Life Saving Club is progressing well and the project is expected to be completed by November 2022.	100%	100%	 complete
78. Complete detailed design and procurement for equipment for a new CCTV hub for Kingston	Infrastructure	Project design for a new CCTV hub has been completed. The contract has also been awarded and construction started on 30 June 2022.	100%	100%	 complete
79. Progress construction of the Mentone Life Saving Club and foreshore precinct	Project Management Office	Construction of the Mentone Life Saving Club is well underway, with expected completion of the building by November 2022. Civil works and landscaping will follow and are due for completion in February 2023.	100%	100%	 complete



ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
80. Complete detailed design and award tender for extension and improvement works at the Carrum Life Saving Club	Project Management Office	<p>Tender documentation for the Carrum Life Saving Club improvement works will be completed by August 2022 with the aim to award the tender by September/October 2022.</p> <p>Project timelines were affected by additional scope and design clarification work, along with resource turnover which has now been addressed.</p> <p>This action will continue to be reported in 2022/23, until completed.</p>	100%	85%	 on track
81. Upgrade Bicentennial Skate Park lighting	Open Space	Upgrade works have been completed.	100%	100%	 complete

5.1.2 Support safe travel through various modes of transport

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 50. Satisfaction with the condition of local streets and footpaths	Infrastructure	This rating is sourced from the annual Local Government Community Satisfaction Survey, conducted by an independent research company.	66.00%	66.00%	↑	62%	 monitor


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
82. Develop and implement an advocacy campaign for further level crossing removal projects at Mordialloc and Highett	Advocacy, Engagement and Communications	A range of advocacy activities have taken place to support this campaign including completion of a video featuring Councillors calling for level crossing removals at Highett, Mordialloc and Aspendale. Advocacy work on this campaign will continue into 2022/23.	100%	100%	 complete
83. Implement five actions in Kingston's Road Safety Strategy	Infrastructure	Five actions from Kingston's Road Safety Strategy have been completed: 1. All Kingston schools have been provided with a COVID Safe Action Plan for return to school. Council's road safety web page messaging has been updated. 2. Successfully applied for Department of Transport road safety grants. 3. The 'Starting Out Safely' road safety education program for pre-schoolers was fully booked for Term 1. 4. Older adult bike programs are underway. 5. 'Safe Routes to School', a 12-month program to determine safer walking and cycle routes to school, improve road safety and reduce congestion, is progressing well. Traffic treatments, education and community connection tasks are completed. 'Park and Stride', a program to produce maps and walking group training to encourage parking a short distance from schools and walking or riding the rest of the way, is complete.	100%	100%	 complete
84. Collaborate with Level Crossing Removal Project (LXRP) to deliver the Chelsea rail pedestrian bridge	Project Management Office	Works have been completed and payment made to LXRP.	100%	100%	 complete


5.1.3 Improve feelings of safety across Kingston's diverse community

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 51. Number of graffiti removal requests	City Works	The number of graffiti removal requests received by Council during the year has been lower than expected due to the effect of COVID-19 restrictions.	1,040.00	1,040.00	↓	835	 on track
Si 52. Percentage of graffiti removal requests allocated to Council's contractor within 48 hours	City Works	All requests were allocated to the contractor within 48 hours.	98.00%	98.00%	↑	100%	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
85. Develop the Kingston Dog Off Leash Policy	Compliance and Amenity	The research and internal consultation for this policy has been completed. A report will go to Council by December 2022.	100%	100%	 complete
86. Upgrade dog off leash parks in Roy Dore Reserve and Iluka Reserve	Open Space	Both reserves are complete and open to the public.	100%	100%	 complete
87. Implement final year actions from the Safe and Secure Action Plan 2017-21	Inclusive Communities	Delivery of the Safe and Secure Action Plan 2017-2021 is complete. A report was presented to Council in November 2021 highlighting the achievements.	100%	100%	 complete



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
Si 53. Family violence incidents reported to Victorian Police [number per 100,000 population]	Inclusive Communities	For the year ending June 2022, there were 1,018 family incidents in Kingston per 100,000 population compared to the Victorian rate of 1,063 per 100,000 population.	-	-	Trend indicator - no target	1,018	—
Si 54. Satisfaction with family violence programs run by Kingston	Inclusive Communities	Most participants are satisfied with Kingston's programs to prevent family violence.	80.00%	80.00%	↑	87%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
88. Implement final year actions of the Kingston Prevention of Family Violence Action Plan 2019-2021	Inclusive Communities	<p>Delivery of the Prevention of Family Violence Action Plan 2019-2021 was completed in quarter 3.</p> <p>Key achievements this quarter included finalising a youth support postcard for mental health and family violence support services, and a primary prevention poster series using multiple languages for distribution across Council's libraries, hubs, leisure centres and Maternal and Child Health sites.</p>	100%	100%	 complete



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
Si 55. Percentage of animals reclaimed	Compliance and Amenity	Of the 212 animals reclaimed, 30 were returned directly to their owner as part of Council's on road reunion protocol, which avoids unnecessary impoundments. An increase in animal registrations throughout last year has resulted in slightly more animals at large.	60.10%	60.10%	↑	53.40%	 monitor

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
89. Implement the Domestic Animal Management Plan 2021-25 – Reviewing the animal registration process	Compliance and Amenity	<p>The review of the animal registration process has been completed. With the adoption of the Domestic Animals Management Plan 2021-2025, the following changes were implemented from April 2022:</p> <ol style="list-style-type: none"> 1. A reduced registration fee when ownership occurs later than the annual registration renewal date. This should encourage pet owners to register their pets at the required 3 months of age. 2. Partial refund of the registration fee in the event of death, or relocation from Kingston - with a streamlined refund process. 	100%	100%	 complete
90. Implement the Domestic Animal Management Plan 2021-25 – Implement the Responsible Pet Ownership campaign	Compliance and Amenity	<p>Promotion of responsible pet ownership is an ongoing priority, with social media posts and articles in the Kingston Your City newsletter. Topics include compulsory desexing, cat curfew, carrying dog litter bags and animal registration.</p> <p>Our first ever animated video was completed in April. Covering end-to-end responsible pet ownership messages, it is aimed at new and experienced pet owners.</p> <p>Additional complaints-driven patrols have begun on reserves during weekends in the colder months.</p>	100%	100%	 complete

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
91. Review the mandatory desexing age for cats and dogs	Compliance and Amenity	<p>This project is part of the Domestic Animal Management Plan 2021-2025, adopted in November 2021.</p> <p>The review has been conducted. However, implementation of the review outcomes is limited by conditions outlined in the Domestic Animals Act 1994. A report will be presented to Council for consideration.</p>	100%	100%	 complete
92. Explore and implement alternative options to using pounds that euthanise animals	Compliance and Amenity	<p>This project has been completed. Alternative options were explored, however, very few facilities comply with the relevant Code of Practice to enable them to be contracted to Kingston as an animal pound service, and those that do comply don't currently have capacity to work with Kingston.</p> <p>Council continues exploring other initiatives to reduce the euthanasia level through programs such as a cat desexing van (currently suspended due to a shortage of vets) and subsidised desexing vouchers.</p> <p>We continue to promote Kingston's Lost and Found Facebook page and responsible pet ownership.</p>	100%	100%	 complete
93. Pilot a free cat desexing program	Compliance and Amenity	<p>Preparation for the pilot program is completed, however the implementation was delayed due to factors outside of Council's control as the vendor offering this service is experiencing a shortage of vets.</p> <p>The pilot will be resumed when vets become available.</p> <p>This action will continue to be reported in 2022/23, until completed.</p>	100%	80%	 on track
94. Implement the Biodiversity Strategy	Open Space	Implementation of the Biodiversity Strategy continues as part of Council's standard operations.	100%	100%	 complete

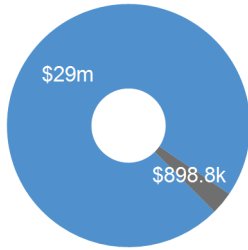
5.1.6 Provide a well maintained and clean environment for residents

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 56. Community reports received of overflowing litter bins	Open Space	The placement of QR Code stickers on bins has made it easier to report overflowing bins, resulting in an increase in community reports.	0.00	0.00	↓	2,137	 off track
Si 57. Participation in Friends of Kingston groups	Open Space	Friends groups began running as usual again in quarter 1 and 2 after COVID-19 restrictions were relaxed.	118.00	118.00	↑	185	 on track

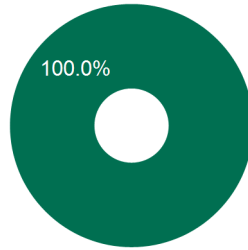
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
95. Introduce individual QR codes on all public foreshore litter bins to enable easier reports of bin issues by the community, and faster turnaround times to resolve the issue	Information Services and Strategy	QR codes have been placed on all foreshore bins and the project is completed.	100%	100%	 complete
96. Investigate opportunities to expand QR code reporting systems for additional Council assets	Open Space	A formal debrief on the litter bin QR code implementation has been completed and the results are informing consideration of other asset opportunities. The expansion of QR reporting to toilets was investigated and discussed with the contractor.	100%	100%	 complete



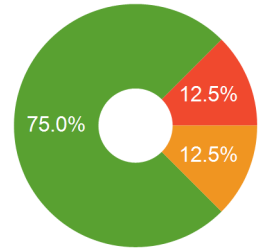
STRATEGIC DIRECTION: WELL-GOVERNED



Expenditure



Actions



Performance Indicators



Annual Service Highlights *previous financial year*

77,255

Total property assessments

18,965

Questions answered by Kingston's Chatbot

159,201

Incoming correspondence items registered

1,408

Employees

121,602

Calls to Customer Care

5,507

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
Si 58. Percentage of Freedom of Information requests completed on time	Governance	Of the 25 formal decisions made, 16 were completed on time. The complexity of the requests and consultation requirements continue to affect timeframes.	100.00%	100.00%	↑	64%	 off track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
97. Implement the recommendations of the probity review to enhance the decision-making framework for future planning matters	Governance	All 13 recommendations are being implemented, with one item outstanding to achieve completion by the end of July 2022.	100%	100%	 complete
98. Implement Kingston's good governance framework which will improve accountability and strengthen council governance	Governance	The good governance framework has been established, with actions implemented and monitored on a yearly basis. A full assessment of the framework will occur in July/August 2022.	100%	100%	 complete

6.1.2 Focus all of our decision-making on the Kingston community

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 59. Percentage of council decisions made at meetings closed to the public	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%	↓	6.49%	 monitor
Si 60. Satisfaction with council decisions (in the interest of the community)	Governance	This rating is sourced from the annual Local Government Community Satisfaction Survey, conducted by an independent research company.	60.00	60.00	↑	61	 on track



ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
99. Develop and implement Advocacy Plans to support Council's priority projects	Advocacy, Engagement and Communications	<p>Work has continued to implement advocacy campaigns focused on our priority projects (as resolved at the August 2021 Council Meeting). Key activities for the quarter including a special Advocacy edition of Kingston Your City focused on our federal election requests.</p> <p>This has been a very successful advocacy period with funding secured on a range of projects including: -\$20 million election commitment for new Aquatic Centre from federal MP Mark Dreyfus - \$24 million Victorian Government commitment to a recycled water project - \$3.5 million for Patterson River improvement works - Successfully advocated for rejection of Moorabbin Airport Masterplan - \$2 million Victorian Government commitment to Dingley Village Neighbourhood Centre (Stage 2).</p> <p>Advocacy work will continue in 2022/23 in an effort to secure funding/policy outcomes for the remaining priority projects.</p>	100%	100%	 complete


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

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 61. Council's financial sustainability risk measured against the Victorian Auditor-General's Office financial sustainability indicators	Finance	Note: The actual and comment will not be available until the year end accounts are finished and signed off by the Victorian Auditor-General's Office auditors.	1.00	1.00		0	N/A




ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
100. Develop a 10-year Asset Plan	Infrastructure	The Asset Plan was adopted by Council in June 2022 and is published on Council's website.	100%	100%	 complete


6.1.4 Openly report our progress and performance

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 62. Percentage of Council Plan Annual Action Plan actions on track	Customer Experience	Delivery of the Council Plan Annual Action Plan is on track.	90.00%	90.00%		96.10%	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
101. 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	Customer Experience	Kingston's 2020-21 LGPRF results were submitted to Local Government Victoria in September 2021, and subsequently published on the Know Your Council website in December 2021.	100%	100%	 complete


6.1.5 Actively seek broad community participation

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 63. Number of consultation projects offered for community input	Advocacy, Engagement and Communications	Consultation projects delivered included: Aquatic Centre design, Mentone/Parkdale LXP Urban Design Framework, beach access, streetscape improvements and park masterplans. Promotion included school visits, pop-ups, shopping centre visits, ads in key Council buildings and social media campaigns.	80.00	80.00	↑	83	 on track
Si 64. Participant satisfaction with the Community Panel	Advocacy, Engagement and Communications	The Community Panel was facilitated by MosaicLab, an independent facilitator, in 2021. 100% of panelists felt that this process was 'collaborative, genuine and worthwhile'.	80.00%	80.00%	↑	100%	 on track
Si 65. Satisfaction with community consultation and engagement	Advocacy, Engagement and Communications	This rating is sourced from the annual Local Government Community Satisfaction Survey, conducted by an independent research company.	59.00	59.00	↑	59	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
102. Implement Council's community engagement framework to ensure Council reflects the community voices in our decision making	Advocacy, Engagement and Communications	<p>Key actions have included:</p> <p>1) Delivery of a broad range of consultations to encourage participation in community decision-making for park masterplans, streetscape improvement projects, Parkdale/Mentone Urban Design Framework and Aquatic Centre design.</p> <p>2) Providing a diverse range of participation opportunities that span both digital (Your Kingston Your Say, social media campaigns) and in-person opportunities. Highlights were the Aquatic Centre project - with school visits, shopping centre promotion, Waves pop-up, and area-wide direct mail. The Parkdale/Mentone Urban Design Framework included a youth workshop, retail precinct pop-up and direct mail.</p> <p>3) Partnering with Bayside Council to deliver Engagement Essentials IAP2 training for key staff members to ensure our projects are delivered in accordance with IAP2 principles of engagement.</p> <p>4) A newly created Engagement Coordinator role will begin in the first quarter of 2022/23.</p>	100%	100%	 complete

6.1.6 Deliver exceptional customer experiences

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 66. Percentage of Customer Care telephone calls resolved at the first point of contact	Customer Experience	The high level of calls resolved without needing to be transferred to other departments means a smoother experience for our customers.	80.00%	80.00%	↑	92.88%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
103. Develop and implement a service planning review strategy that will aim to ensure Kingston is an adaptable, capable, and sustainable council into the future	Customer Experience	The commencement of the services performance review was deferred by a Council decision (agenda item 11.3 Response to Notice of Motion - Fiscal Review) at the January 2022 Council meeting. Council will re-consider the review in early 2022/23.	100%	closed	 complete