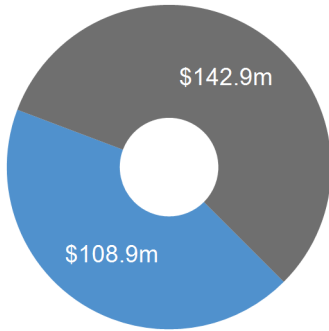
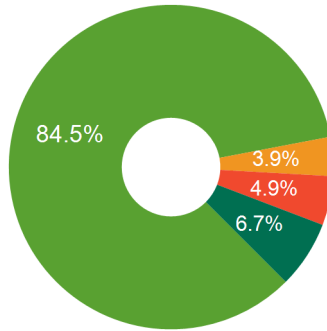


# KINGSTON PERFORMANCE REPORT

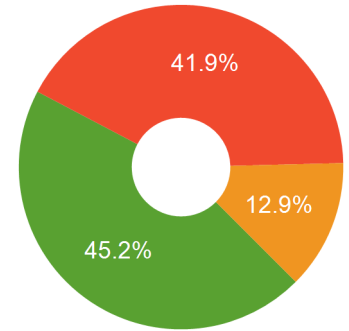
OCTOBER - DECEMBER 2021



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.  
**complete**
-  80% -100% of the target for the quarter has been achieved.  
**on track**
-  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.  
**monitor**
-  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.  
**off track**

## Indicators

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-  The result is at, or better than, the target for the period.  
**on track**
-  The result is under target for the period but within the variance set for the indicator.  
**monitor**
-  The result is below both the target and the variance for the period.  
**off track**
- N/A Can't be reported yet (i.e. annual indicator or not yet started).
- Trend indicator - so does not have a target.

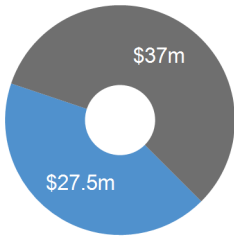
## Desired Trend

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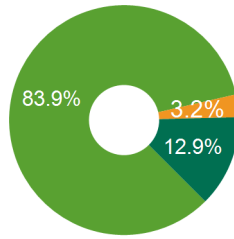
- ↑ Higher is better.
- ↓ Lower is better.
- Within a range is better.



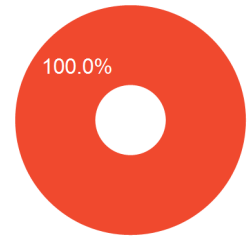
# STRATEGIC DIRECTION LIVEABLE



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
<b>Si 1. Additional open space created in the municipality</b>	Open Space	This is an annual indicator. The results for 2021/22 will be available after June 2022.	0.00	0.00	↑	0.00	N/A




ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>1. Renew Dolamore athletics track</b>	Active Kingston	The redevelopment of the athletics facilities, including the new running track surface and extension to the pole vault runway and covers, is now complete and we are welcoming people "back to the track".	50%	100%	 complete
<b>2. Deliver the Aspendale Gardens Master Plan including development of new sports fields, paths networks landscaping and lighting and new pavilion</b>	Active Kingston	All Master Plan works have been completed with the new Pavilion nearing its final stages of construction.	50%	100%	 complete
<b>3. Deliver the Chadwick Reserve Park Plan including sports field, play spaces and pavilion development</b>	Active Kingston	All Master Plan works have been completed with the new Pavilion nearing its final stages of construction.	50%	100%	 complete
<b>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</b>	Active Kingston	Consultation with stakeholder groups and local community clubs has commenced to understand their needs and the opportunities for community use of the oval at the Kennedy Community Centre.  Discussions with Hawthorn Football Club to develop a draft Community Use Agreement are continuing.	50%	50%	 on track
<b>5. Deliver GR Bricker Reserve Master Plan improvements including the carpark on Rowans Road</b>	Active Kingston	The car park works on Rowans Road were completed before Christmas and are open to the public. The bollards around the carpark are being installed. The sports lighting contract has been awarded and work is expected to be completed in April/May.  Other Master Plan works are progressing well, including the design development for the new Pavilion.	50%	50%	 on track
<b>6. Advocate to State and Federal Government for funding for the implementation of the Namatjira Park Masterplan</b>	Communications and Community Relations	A range of advocacy activities have taken place to support this campaign including presenting to MPs at an annual advocacy event, Mayoral briefing to local MPs, inclusion in Know Your Council newsletter and preparation of fact sheets.	50%	52%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>7. Advocate to State and Federal Government for funding for the implementation of the Bonbeach Reserve Masterplan</b>	Communications and Community Relations	A range of advocacy activities have taken place to support this campaign including presenting to MPs at an annual advocacy event, Mayoral briefing to local MPs, inclusion in 'Know Your Council' newsletter and preparation of fact sheets.	50%	52%	 on track
<b>8. Develop the Le Page Park Masterplan</b>	Active Kingston	Discussions with all stakeholder clubs on the reserve are in progress with feedback received being incorporated into a revised concept plan. The next steps will be to share the revised concept plan with all stakeholders and then undertake broader community consultation.	50%	50%	 on track
<b>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</b>	Communications and Community Relations	<p>A range of advocacy activities have taken place to support this campaign including presenting to MPs at an annual advocacy event, Mayoral briefing to local MPs, inclusion in Know Your Council, preparation of fact sheets, and letters to the Minister.</p> <p>The 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.</p>	50%	71%	 on track
<b>10. Complete development of Horscroft Place Park in Moorabbin</b>	Open Space	Landscaping has been completed with some electrical connections still to be completed. The artwork has commenced. The project is on track to open mid-February 2022.	50%	87%	 on track
<b>11. Complete the preliminary community consultation and data analysis for the Open Space Strategy</b>	Open Space	The community consultation survey has been drafted and should be released to the public in coming months.	50%	35%	 monitor
<b>12. Finalise plans for a new regional accessible playground at Peter Scullin Reserve, Mordialloc</b>	Active Kingston	<p>The plans for the new playground at Peter Scullin Reserve were open for community consultation over December and January.</p> <p>Overall, the feedback was supportive with 91.8% of survey respondents stating that they supported the Playspace Plan and its elements, particularly the inclusion of water play, swings and slides.</p> <p>The design provides a diverse range of play equipment that caters for all abilities and encourages intergenerational participation and engagement.</p>	50%	50%	 on track


## 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>	Community Buildings	This is an annual indicator. The results for 2021/22 will be available after June 2022.	1.00	1.00	<input type="checkbox"/>	0.00	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>13. Confirm site selection for the new District Level Aquatic Facility and undertake further community consultation</b>	Active Kingston	<p>We are one step closer to building a new Aquatic and Leisure Centre for our community. We have been searching for suitable sites and Council has released the independent findings of the detailed site investigations of our three shortlisted locations.</p> <p>The highest ranked site identified is on Governor Road in Mordialloc. Three community information sessions are underway enabling the community to ask questions and provide feedback around the site selection findings.</p> <p>Following community feedback, Council will make a decision on the site selection.</p>	50%	50%	 on track
<b>14. Undertake feasibility assessment for an additional hockey pitch at Kingston Heath Reserve</b>	Active Kingston	<p>Layout plans and options for an additional hockey pitch have been presented to the Reserve stakeholders for review and feedback. All of the feedback will be taken into account and an updated layout plan prepared.</p> <p>The next steps will be to share the revised concept plan with all stakeholders and then undertake broader community consultation.</p>	50%	50%	 on track
<b>15. Complete redevelopment of the Bonbeach Surf Lifesaving Club</b>	Community Buildings	<p>Redevelopment of the Bonbeach Surf Lifesaving Club has been completed. The occupancy certificate was granted late 2021. The club is now occupying the facility.</p> <p>The action is now completed.</p>	50%	100%	 complete
<b>16. Complete refurbishment of the Chelsea Yacht Club</b>	Community Buildings	Construction of the Chelsea Yacht Club refurbishment is underway. While there have been COVID-19 related delays, completion is expected in April 2022.	50%	70%	 on track
<b>17. Complete concept and detailed design and award contract for construction of the Dingley Souter Reserve Pavilion</b>	Community Buildings	Half-way through the detailed design phase, with completion expected mid-February. Going out to Tender in April, with the contract to be awarded at the June Council meeting.	50%	75%	 on track
<b>18. Complete detailed design of the Dingley Village Community Centre phase 2, Early Years Hub (grant dependent)</b>	Community Buildings	Design development of the Dingley Village Community Centre phase 2, Early Years Hub is almost complete.	50%	90%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>19. Complete detailed design of the Regents Park Reserve pavilion</b>	Community Buildings	Detailed design for the Regents Park Reserve pavilion has commenced. Anticipating award of contract by Council in August 2022.	50%	50%	 on track
<b>20. Complete concept design for the Chelsea Life Saving Club</b>	Community Buildings	Concept development for the Chelsea Life Saving Club is underway, with ongoing discussions between the Club and the City of Kingston.	50%	40%	 on track
<b>21. Advocate to State and Federal Government for funding to Implement the Kingston City Hall Masterplan</b>	Communications and Community Relations	A range of advocacy activities have taken place to support this campaign including presenting to MPs at an annual advocacy event, Mayoral briefing to local MPs, inclusion in Know Your Council newsletter and preparation of fact sheets.	50%	50%	 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	Due to COVID-19 related restrictions, there were no major civic events run by Council.	15.00	5.00	↑	0.00	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>22. Develop and implement an advocacy campaign for the delivery of the Westall Road Extension from Dandenong Road to the M1</b>	Communications and Community Relations	A range of advocacy activities have taken place to support this campaign including presenting to MPs at an annual advocacy event, Mayoral briefing to local MPs, inclusion in 'Know Your Council' newsletter, and preparation of fact sheets.	50%	50%	 on track
<b>23. Continue to advocate for high-quality community outcomes from the Suburban Rail Loop project</b>	City Strategy	Design advocacy reports for Cheltenham Station and Heatherton stabling sites were exhibited following direction from Council during this quarter.  These reports will inform further advocacy through the Environmental Effects Statement (EES) hearing process and will be considered for Council adoption at the January Council Meeting.	50%	50%	 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 2021/22 will be available after June 2022.	0.00%	0.00%	□	0.00%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>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</b>	City Strategy	<p>To inform implementation of Council's adopted Housing Strategy, further work and analysis of anticipated population profiles and housing forecasts will be undertaken.</p> <p>This work will support Council's position through the Planning Scheme Amendment process for the Housing Strategy. As well as inform other work across the organisation relating to infrastructure delivery, social and affordable housing demand and strategic planning.</p>	50%	50%	 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	Reporting will commence in the last quarter of 2021/22.	0.00%	0.00%	↑	0.00%	N/A




ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>25. Review the Mordialloc Special Charge Scheme</b>	City Economy and Innovation	Notice of Intent to Declare a Special Marketing Charge Scheme was presented and endorsed at Council on 22 November 2021. The Public Notice period commenced on 1 December 2021, closing 12 January 2022.	50%	50%	 on track
<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 a consultant to undertake Stage 1 of the Heritage Study.</p> <p>An initial background review has commenced including consideration of sites nominated by the community as being of potential heritage significance.</p> <p>A further report will be presented to Council at the conclusion of Stage 1, which is expected to occur in March/April 2022.</p>	50%	50%	 on track
<b>27. Implement the Housing Strategy and Neighbourhood Character Study – Have commenced the initial phase of a Planning Scheme Amendment</b>	City Strategy	<p>Councils Housing Strategy and Neighbourhood Character Study was adopted by Council in September 2021.</p> <p>The Amendment request has been lodged with the Department of Environment, Land, Water and Planning (DELWP) and officers are currently awaiting authorisation to commence public exhibition.</p> <p>Subject to receipt of authorisation from DELWP, a further report will be brought back to Council at the conclusion of the exhibition period to consider any submissions received.</p>	50%	50%	 on track
<b>28. Install the Rainbow Sculpture as part of the creation of the Cultural Heritage Trail</b>	Property and Arts	Artwork has been commissioned and is being fabricated. Officers have sought approval from the Department of Environment, Land, Water and Planning (DELWP) to locate the work at Hazel Pierce Reserve. Installation of the work is scheduled for May 2022.	50%	44%	 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	Reporting will commence in the last quarter of 2021/22.	0.00	0.00	↑	0.00	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>29. Implement the Social and Affordable Housing Strategy – Continue to explore opportunities with Private Developers and on Key Government Sites</b>	City Strategy	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 Highett Gasworks Site and the Suburban Rail Loop project.  A section 173 agreement was developed for a significant project in Chesterville Road, Cheltenham that has been approved.	50%	50%	 on track

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

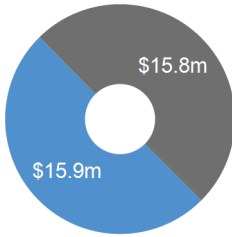
INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 7. Attendance at Council-run festivals and civic events</b>	Communications and Community Relations	Below the year-to-date target due to COVID-19. No events were held in quarter 1, and only a very small number of civic events were held in quarter 2, with no large scale events.	50,000.00	15,000.00	↑	237.00	 off track
<b>Si 8. Community satisfaction rating for Council-run large scale events</b>	Communications and Community Relations	Spring Fair and Carols by Kingston were cancelled due to COVID-19, therefore no large scale events held in this quarter.	80.00%	80.00%	↑	0.00%	 off track
<b>Si 9. Number of participants at programs provided by Council at Council-managed community centres</b>	Libraries and Social Development	Participation was affected by reduced programs due to COVID-19 restrictions and Christmas public holidays. Community members are also hesitant to attend group sessions because of COVID-19 concerns.	28,600.00	14,900.00	↑	2,565.00	 off track
<b>Si 10. Participant satisfaction with City of Kingston arts and cultural programs and events</b>	Property and Arts	This is an annual indicator. The results for 2021/22 will be available after June 2022.	80.00%	80.00%	↑	0.00%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>30. Install Indigenous artwork at Mentone Life Saving Club</b>	Property and Arts	The artist has been commissioned and development of the work is underway. Timing of installation is being coordinated with the construction of the new facility.	50%	49%	 on track

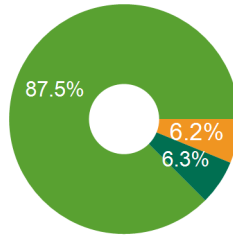
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>31. Develop a Public Art Policy and commence development of a Public Art Strategy</b>	Property and Arts	An internal review is underway to identify key drivers and industry best practice to frame the policy. A consultant brief will be issued in March to develop the policy.	50%	40%	 on track



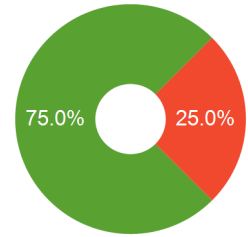
# STRATEGIC DIRECTION: **SUSTAINABLE**



Expenditure



Actions



Performance Indicators



## 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
<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 2021/22 will be available after June 2022.	-	-	Trend indicator - no target	0.00%	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 2021/22 will be available after June 2022.	70.00	70.00	↑	0.00	N/A
<b>Si 13. Percentage reduction in corporate greenhouse emissions</b>	City Strategy	This is an annual indicator. The results for 2021/22 will be available after June 2022.	25.00%	25.00%	↑	0.00%	N/A
<b>Si 14. Number of Gardens for Wildlife assessments of residential gardens</b>	City Strategy	Gardens for Wildlife visits were suspended until mid-November due to COVID-19 restrictions.	120.00	60.00	↑	40.00	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>32. Implement the Climate and Ecological Emergency Response Plan – Complete Asset Vulnerability Assessment</b>	City Strategy	A high-level asset vulnerability assessment has been completed, with internal awareness raising currently underway.	50%	75%	 on track
<b>33. Develop the Integrated Water Cycle Strategy – Draft released for consultation</b>	City Strategy	The required modelling is currently underway. Draft targets and actions have been identified, with workshops for staff and external stakeholders scheduled for February and March.	50%	40%	 on track
<b>34. Implement the Urban Cooling Strategy – Complete feasibility for a 'cool' road</b>	City Strategy	A location has been identified and the Technical Brief prepared. Local business consultation is also underway, with temperature testing scheduled. Delivery of a heat sensor camera has been delayed due to COVID-19 and is now scheduled for February.	50%	40%	 on track
<b>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</b>	Infrastructure	The submission to Melbourne Water has been finalised and we are currently awaiting feedback from Melbourne Water on the submission.	50%	100%	 complete

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>36. Increase street and reserve tree planting across the municipality</b>	Open Space	Stock has been ordered for the 2022 planting season which commences in May. We are on-track to plant increased numbers of street and reserve trees.	50%	50%	 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	Reporting will commence in the last quarter of 2021/22.	0.00	0.00	↑	0.00	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>37. Review the hard waste service</b>	Infrastructure	<p>A report was presented to Council on 22 November 2021 and Council resolved as follows:</p> <ol style="list-style-type: none"> <li>1. Council conduct community consultation on 'Your Kingston Your Say' on whether Council should introduce on-call hard waste services or remain on an annual hard waste service.</li> <li>2. At the conclusion of consultation Council receive a report and recommendation on the service provision.</li> </ol> <p>In accordance with the resolution, the community is currently being consulted through 'Your Kingston Your Say' with feedback closing on 18 February 2022. It is proposed to report to Council on the findings of the consultation in March 2022.</p>	50%	50%	 on track



### 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 2021/22 will be available after June 2022.	-	-	Trend indicator - no target	0.00%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>38. Complete the Long Beach Trail rehabilitation between Thames Promenade and Edithvale Road</b>	Infrastructure	The rehabilitation of the Long Beach Trail between Thames Promenade and Edithvale Road is well progressed and programmed to be completed by end of February 2022.	50%	80%	 on track
<b>39. Advocate to DELWP to develop a Mordialloc Creek Masterplan</b>	Communications and Community Relations	A range of advocacy activities have taken place to support this campaign including letters to the Minister for the Department of Environment, Land, Water and Planning and other MPs, onsite signage, and inclusion in Know Your Council newsletter.	50%	50%	 on track


### 2.1.4 Protect and enhance the Green Wedge and 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</b>	Open Space	This is an annual indicator. The results for 2021/22 will be available after June 2022.	-	-	Trend indicator - no target	0.00 Ha	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>40. Develop the Urban Forest Strategy – Draft released for consultation</b>	City Strategy	The draft strategy is 50% complete, however, data issues at the Department of Environment, Land, Water and Planning (DELWP) have delayed our ability to establish meaningful, robust targets, therefore, we are consulting our community earlier in the process.  Permission to consult the community on our approach will be presented to Council in February.	50%	50%	 on track
<b>41. Implement the Kingston Green Wedge Management Plan</b>	City Strategy	A final draft of Council's Green Wedge Management Plan was presented to Council in November 2021.  Consideration of the report was deferred pending further feedback from Councillors and the release of strategic work currently being undertaken by the Department of Environment, Land, Water and Planning (DELWP) for all Green Wedge areas.  It is anticipated that a final draft of the report will be presented to Council early in 2022.	50%	50%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>42. Advocate to the State Government for acquisition of land for the Chain of Parks</b>	Active Kingston	Discussions continue and progress is being made with the relevant Victorian Government departments around the acquisition of identified land parcels in order to realise the long awaited Chain of Parks in Kingston's Green Wedge.	50%	50%	 on track
<b>43. Commence implementation of the Elder Street South Masterplan</b>	Open Space	Some issues with detailed design have emerged and Councillors will be briefed shortly.	50%	35%	 monitor

### 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	Public electric vehicle chargers were installed but are not operational yet. The first chargers will be live by March 2022.	60.00	0.00	↑	0.00	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>44. Install a public electric vehicle charging station in Kingston</b>	City Strategy	A public electric vehicle charging station with two chargers has been installed in the Woolworths carpark at Bath Street, Chelsea.  Connection to power is yet to be activated by United Energy and the Energy Retailer.	50%	80%	 on track
<b>45. Rapid electric vehicle charging network map (as part of SECCCA region)</b>	City Strategy	A consultant has been engaged, and a future scan and discussion paper drafted. Council workshops are scheduled for mid-February 2022.	50%	40%	 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 19. Number of walking and cycling improvement projects completed to enhance the local network</b>	Infrastructure	This is an annual indicator. Results for 2021/22 will be available after June 2022.	0.00	0.00	↑	0.00	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>46. Implement actions from the Integrated Transport Strategy including wayfinding signage, education campaigns</b>	Infrastructure	<p>The following actions from the Integrated Transport Strategy have been progressed:</p> <ol style="list-style-type: none"> <li>1. The Kingston Road Safety Strategy was adopted by Council on 27 September 2021.</li> <li>2. Councillors were briefed on the development of the Kingston Cycling and Walking Plan on 6 September 2021. Community consultation to identify issues and opportunities has been completed. This information is now being collated to prepare a draft Plan, which will be presented to Council in mid-2022 for endorsement for final consultation.</li> <li>3. An electric vehicle charging station has been installed at the Bath Street car park.</li> </ol>	50%	50%	 on track

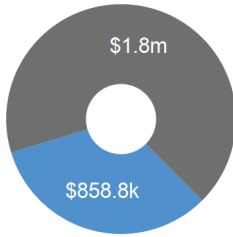
## 2.1.7 Actively promote the use of emerging technologies to influence a more sustainable built environment

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 20. Kerbside collection waste diverted from landfill</b>	Infrastructure	The amount of waste diverted from landfill is slightly seasonal due to increased organics tonnages over springtime.	55.00%	55.00%	↑	55.89%	 on track
<b>Si 21. Number of participants engaged in environmental education opportunities</b>	City Strategy	A Beyond the Burning film screening was held in quarter 1 and Garage Sale Trail online webinars in quarter 2.	450.00	100.00	↑	153.00	 on track

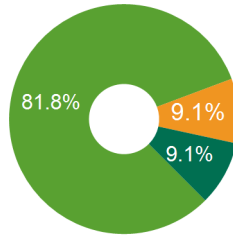
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>47. Investigate innovative road surfacing to cool our environment</b>	City Strategy	<p>A location has been identified and a Technical Brief prepared. Local business consultation is currently underway.</p> <p>Temperature testing has been scheduled. Delivery of heat sensor camera has been delayed due to COVID-19 and will now occur in February 2022.</p>	50%	40%	 on track



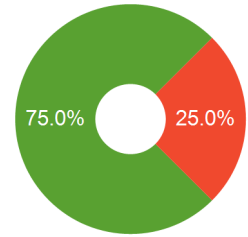
# STRATEGIC DIRECTION: **PROSPEROUS**



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
<b>Si 22. Number of business support workshops and events held by Council</b>	City Economy and Innovation	No workshops were held in December which impacted the total workshops held this quarter.	20.00	10.00	↑	4.00	 off track
<b>Si 23. Number of VicSmart Applications decided within 10 days</b>	City Development	We have been well within our target for the past two quarters.	60.00	30.00	↑	83.00	 on track
<b>Si 24. Satisfaction with the Better Approvals co-ordination service</b>	City Economy and Innovation	Feedback has been received from customers indicating high levels of satisfaction with our 'concierge' service.	95.00%	95.00%	↑	100.00%	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>48. Review the Footpath Activities Policy</b>	City Economy and Innovation	The updated Footpath Activities Policy was endorsed by Council at the 22 November 2021 meeting.	50%	100%	 complete
<b>49. Develop a small shopping centres improvement strategy – Undertake procurement and prepare draft strategy for internal review</b>	City Economy and Innovation	A Consultant Brief has been completed, with the procurement process ready to commence in January 2022 with a Request for Quotation.	50%	50%	 on track
<b>50. Implement red tape reform to support businesses – Commence review of business approvals coordination service</b>	City Economy and Innovation	<p>Officers attended three workshops led by the Department of Jobs, Precincts and Regions to assist with process improvements for the better approvals coordination service.</p> <p>A funding agreement has been signed with the Department of Treasury and Finance as part of the Regulatory Reform Incentive Fund to develop a Customer Relationship Management system (CRM) to assist with the Business Wizardry Service.</p> <p>The CRM will provide a single view of each business and its interactions with Council's regulatory permit teams.</p>	50%	50%	 on track

### 3.1.2 Embrace innovation and new ways of thinking

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 25. Percentage of footpath trading applications processed within 15 days</b>	City Economy and Innovation	16 Footpath Activities Permits were received for the quarter, and 15 were processed within 15 days.	90.00%	90.00%	↑	93.00%	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>51. Prepare a Digital Commerce Marketing Plan</b>	City Economy and Innovation	Discovery workshops were held with key internal stakeholders and interested Councillors. Two brand concepts have been developed - Discover Kingston and Hello Kingston. These will be developed further by consultants in February/March 2022.	50%	50%	 on track


<b>52. Consult on the development of a Parklet [dining in carparking spaces] Policy</b>	City Economy and Innovation	A draft Parklet Policy was endorsed by Council on 25 October 2021, with consultation to commence in February/March 2022.	50%	50%	 on track
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<b>53. Facilitate COVID-19 Responsive Outdoor Activations</b>	City Economy and Innovation	<p>Hihett Village Common and Owen Street Piazza have been installed. 100 picnic tables were also installed in parks and reserves across Kingston.</p> <p>Seven existing parklets have been extended to 3 April 2022. Expressions of Interest for new parklets have been received from five interested businesses, with three businesses committed to hosting a parklet.</p> <p>Permits for expanded footpath dining, including temporary removal or relocation of street furniture, have been renewed for another 12 months. A communication strategy has been developed and the 'Love Local' Kingston branding implemented.</p>	50%	60%	 on track
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### 3.1.3 Promote local jobs and employment pathways


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 26. Number of local Jobs Portal registrations by employers</b>	City Economy and Innovation	This is an annual indicator. The results for 2021/22 will be available after June 2022.	25.00	25.00	↑	0.00	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>54. Establish a small food business pilot program utilising Council's commercial kitchen facilities – EOI process conducted</b>	City Economy and Innovation	A pilot project framework has been established. Due to COVID-19 restrictions, the Expressions of Interest process will open in February/March 2022.	50%	50%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>55. Implement pathways to employment for young people – Forum to help establish scope of possible interventions</b>	City Economy and Innovation	Preparatory work has commenced to determine Federal and State Government assistance for young people looking for employment. Mapping of local services and education partners is completed.	50%	50%	 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 27. Number of new and improved high-quality walking and cycling paths</b>	Infrastructure	This is an annual indicator. Results for 2021/22 will be available after June 2022.	0.00	0.00	↑	0.00	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>56. Draft Wayfinding Strategy released for public consultation</b>	Open Space	Councillors will be briefed in February on the Wayfinding Strategy development.	50%	35%	 monitor


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

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 28. Participation in regional collaborations or partnerships entered to enhance local economic outcomes</b>	City Economy and Innovation	This is an annual indicator. Results for 2021/22 will be available after June 2022.	0.00	0.00	□	0.00	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>57. Establish partnerships to link local jobseekers to employment providers</b>	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. The partnerships also ensure Council is supporting culturally and linguistically diverse groups.</p> <p>Partnerships have also been established with Jobs Victoria Careers Counselling Service.</p>	50%	70%	 on track

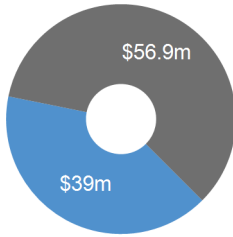
### 3.1.6 Support our local visual and performing arts community

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 29. Number of local artists supported through Council grants</b>	Property and Arts	This is an annual indicator. The results for 2021/22 will be available after June 2022.	5.00	5.00	↑	0.00	N/A

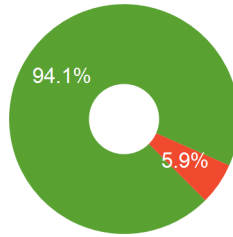
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>58. Deliver five Arts and Cultural programs under the Arts and Cultural Strategy</b>	Property and Arts	<p>Priority 1: Inclusive - Arts Officers facilitated an arts grants program comprising a series of artist-run workshops with multilingual, intercultural and intergenerational communities at Westall Hub, finishing with the 'Longing for Home' exhibition at the Kingston Art Centre.</p> <p>Priority 2: Activated: A new Arts and Cultural Marketing Strategy has been developed that aligns to Council's communications policy.</p> <p>Priority 3: Enterprising: A new Arts Grants funding category has been created for 'local makers and creative businesses' to assist with the establishment and growth of creative enterprises in Kingston.</p> <p>Priority 4: Connected - Officers have uploaded details of spaces available for hire to the Creative Spaces online platform and encouraged arts community groups to upload information to the platform.</p> <p>Priority 5: Celebrated - Officers are working in consultation with Bunurong Elders to deliver a public artwork by Aboriginal artists as part of the new Mentone Life Saving Club.</p>	50%	80%	 on track



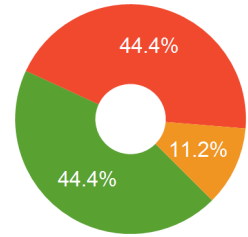
# STRATEGIC DIRECTION: HEALTHY AND INCLUSIVE



Expenditure



Actions



Performance Indicators

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

## Annual Service Highlights *previous financial year*

**6,115**

Total volunteer hours

**0**

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
<b>Si 30. Number of Kingston's plans and strategies which the Registered Aboriginal Party, the Bunurong Land Council, is consulted on</b>	Libraries and Social Development	The Bunurong Land Council has been consulted on a number of plans and strategies.	-	-	Trend indicator - no target	4.00	—
<b>Si 31. Number of Council buildings displaying Aboriginal cultural acknowledgment</b>	Libraries and Social Development	At the end of quarter 2, eight Council buildings were displaying Aboriginal cultural acknowledgement.	50.00	0.00	↑	8.00	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>59. Finalise the draft Reconciliation Action Plan and submit to Reconciliation Australia and Council for endorsement</b>	Libraries and Social Development	The draft Reconciliation Action Plan has been approved by Reconciliation Australia and will be presented to Council in March 2022 for endorsement.	50%	95%	 on track

#### 4.1.2 Champion social equality


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 32. Number of female sporting teams registered at Kingston's sporting clubs</b>	Active Kingston	This is an annual indicator. The results for 2021/22 will be available after June 2022.	-	-	Trend indicator - no target	0.00	N/A
<b>Si 33. Percentage of Kingston's sporting facilities that are female friendly</b>	Active Kingston	This is an annual indicator. The results for 2021/22 will be available after June 2022.	42.90%	42.90%	↑	0.00%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>60. Construct female-friendly sports facilities at Le Page and Chelsea Recreational Pavilions</b>	Active Kingston	Upgrades have been completed at Le Page Park Pavilion consisting of new female friendly change facilities, new kitchen facilities and additional windows that will allow more natural light.  Works will commence shortly on the Chelsea Recreation Reserve Pavilion female friendly upgrades which should be completed by June 2022.	50%	50%	 on track




### 4.1.3 Celebrate and learn from our diversity

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 34. Number of new Citizenship requests met at Council-run ceremonies</b>	Communications and Community Relations	Council met all required citizenship requests from the Department of Immigration.	-	-	Trend indicator - no target	597.00	—


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>61. Plan and celebrate Cultural Diversity Week</b>	Libraries and Social Development	A range of events funded via Council's Cultural Diversity Partnership Grants Program will be delivered to the community to celebrate cultural diversity.  Grant applications closed in January and funds will be disbursed to successful community groups in February 2022.	50%	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 35. Active library borrowers in municipality</b>	Libraries and Social Development	This is an annual indicator. The results for 2021/22 will be available after June 2022.	18.08%	18.08%	↑	0.00%	N/A

<b>Si 36. Number of carers and children attending story times</b>	Libraries and Social Development	COVID-19 restrictions and seasonal variation, such as summer hours and public holidays, and limited hours of access to the libraries resulted in reduced attendance at our story times.	20,400.00	10,200.00	↑	1,743.00	 off track
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<b>Si 37. Recently purchased library collection (% of collection purchased within last 5 years)</b>	Libraries and Social Development	This is an annual indicator. The results for 2021/22 will be available after June 2022.	66.67%	66.67%	↑	0.00%	N/A
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ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>62. Develop a support app for AccessCare clients</b>	AccessCare	An AccessCare customer group is currently testing the support app. New processes are being developed to support staff.	50%	55%	 on track

<b>63. Design and award the contract for the redevelopment of North Cheltenham Early Years Centre</b>	Community Buildings	The concept design for the redevelopment of North Cheltenham Early Years Centre has been finalised and is pending final stakeholder sign off.	50%	50%	 on track
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<b>64. Complete site identification and concept design of the new Highett Children's Services Hub</b>	Community Buildings	The final location is yet to be determined.	50%	90%	 on track
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#### 4.1.5 Support the inclusion of everyone in community life



INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 38. Number of hours provided by the Home Maintenance and Modifications service</b>	AccessCare	COVID-19 has had an impact on service delivery and there is a shortage of staff across the sector.	11,000.00	5,500.00	↑	4,758.00	 monitor
<b>Si 39. Percentage of Council buildings compliant with Disability (Access to Premises - Buildings) Standards 2010</b>	Community Buildings	This is an annual indicator. The results for 2021/22 will be available after June 2022.	27.00%	27.00%	↑	0.00%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>65. Ensure Scout and Guide halls are DDA compliant</b>	Community Buildings	DDA compliance has been achieved on all scout halls included within stage 1 and 2. Stage 3 buildings will be considered as part of reserve Master Plans (i.e. Bricker Reserve, Moorabbin and Bonbeach Scout Hall).  The remaining work is defects to be completed and additional works approved by Council on Browns Lane, Cheltenham.	50%	90%	 on track
<b>66. Complete construction of the Peter Scullin Reserve Toilet/Changing Places facility</b>	Community Buildings	Construction of the Peter Scullin Reserve Toilet/Changing Places facility is underway. There have been recent COVID-19 related delays, with completion anticipated in April 2022.	50%	65%	 on track



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





INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 40. Hours of domestic, personal and social support care delivered</b>	AccessCare	COVID-19 has resulted in clients being less willing to access care services. This, together with significant shortages of staff across the sector, has meant that levels of service have been reduced.	142,800.00	71,400.00	↑	61,862.00	 off track
<b>Si 41. Number of immunisations administered by Council</b>	Family, Youth and Children's Services	This is an annual indicator. The results for 2021/22 will be available after June 2022.	-	-	Trend indicator - no target	0.00	N/A
<b>Si 42. Participation in Learn to Swim program</b>	Active Kingston	This is an annual indicator. The results for 2021/22 will be available after June 2022.	-	-	Trend indicator - no target	0.00	N/A
<b>Si 43. Participation in the MCH service</b>	Family, Youth and Children's Services	The MCH service has worked with families to ensure they stay connected during the COVID-19 pandemic.	82.00%	45.00%	↑	65.28%	 on track
<b>Si 44. Participation in the MCH service by Aboriginal children</b>	Family, Youth and Children's Services	First Nations people with young families are a MCH priority group during the COVID-19 pandemic.	81.69%	45.00%	↑	61.36%	 on track
<b>Si 45. Utilisation of aquatic facilities</b>	Active Kingston	Attendance at Waves was affected by COVID-19 closures and restrictions on patron numbers for the first six months of the year. Normal operations resumed on 3 November 2021, but with reduced public holiday hours.	3.23	1.62	↑	0.73	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>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</b>	Active Kingston	Detailed design is complete and work has commenced on site for the refurbishment of the existing six tennis courts and the addition of two new netball courts and lighting with grant funding received from Sport and Recreation Victoria.  These works are scheduled to be completed by June 2022.	50%	83%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>68. Commence a strategic review for a Sport, Active Recreation and Playspace Strategy</b>	Active Kingston	<p>Project scoping and planning has commenced for the active recreation and play space strategies. The initial phase of community consultation to determine resident values and interests is being completed in conjunction with the Open Space Strategy.</p> <p>Officers have also completed a review of the provision of sporting facilities per suburb in Kingston and cross referenced this information with current and forecast population projections, and industry-accepted provision ratios.</p>	50%	50%	 on track
<b>69. Provide learn to swim education and participation opportunities</b>	Active Kingston	<p>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.</p> <p>Council is pleased, however, that upon reopening for term 1 we have seen a great response and high numbers of enrolments into the learn to swim classes ensuring children learn these essential safety skills.</p>	50%	50%	 on track



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

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 46. Satisfaction with Kingston's family support programs</b>	Family, Youth and Children's Services	A Pit Stop men's parenting education program was held this quarter. The men that attended found the program to be highly beneficial and gained parenting skills and knowledge.	80.00%	80.00%	↑	100.00%	 on track
<b>Si 47. Satisfaction with Kingston's youth services support &amp; counselling</b>	Family, Youth and Children's Services	Our satisfaction ratings have been redeveloped and will be used in surveys from 2022.	80.00%	80.00%	↑	0.00%	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>70. Expand Elonera Preschool</b>	Community Buildings	The fabrication of the modular facility for the Elonera Preschool is currently underway off site.	50%	50%	 on track
<b>71. Transition the My Community Life website to Council's new website</b>	Libraries and Social Development	A community engagement plan is being developed for engaging community groups in the transition of My Community Life to the new Council website. Work on the transition will commence once the new Council website is live.	50%	40%	 on track
<b>72. Continue the Enough is Enough advocacy campaign to reduce gambling harm in Kingston</b>	Libraries and Social Development	The Enough is Enough community gambling harm performance ran successfully alongside an ongoing social media campaign.  Advocacy work, to lobby for a regional cap on electronic gaming machines and reduced opening hours of gaming venues, is continuing.	50%	50%	 on track
<b>73. Commence delivery of mental health workshops to community groups</b>	Libraries and Social Development	Implementation of this project was delayed due to COVID-19 restrictions in 2021. A position is currently being advertised to recruit the officer who will lead this work.	50%	5%	 off track

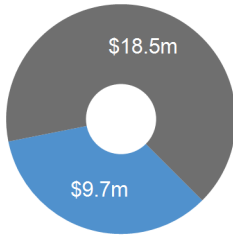
#### 4.1.8 Tailor our communication to our diverse community to make communication accessible to all

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 48. Percentage of Kingston website pages that are Web Content Accessibility Guidelines (WCAG) 2.1 - AA standard accessible</b>	Communications and Community Relations	This is an annual indicator. The results for 2021/22 will be available after June 2022.	80.00%	80.00%	↑	0.00%	N/A

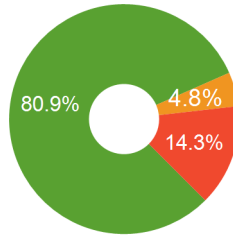
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>74. Develop the Library website to make it easier for customers to access news and information</b>	Communications and Community Relations	The project is on track for an estimated June 2022 completion.	50%	70%	 on track
<b>75. Redevelop Kingston's main corporate website to ensure it is accessible and easy to use</b>	Communications and Community Relations	This project is progressing well. It is currently in the pre-live testing phase and on track for completion in June 2022.	50%	86%	 on track



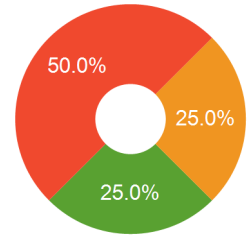
# STRATEGIC DIRECTION: **SAFE**



Expenditure



Actions



Performance Indicators



## Annual Service Highlights *previous financial year*

**84**

School crossings

**2,000,000**

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

**179**

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 49. Time taken to action food complaints</b>	City Economy and Innovation	This is an annual indicator. Results for 2021/22 will be available after June 2020.	2.00 Days	2.00 Days	↓	0.00 Days	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>76. Deliver the installation of sportsground lighting across 10 of our sports reserves</b>	Active Kingston	<p>All ten sports lighting projects that received grant funding from Sport and Recreation Victoria are progressing well.</p> <p>Five are already completed. These include Kingston Heath Hockey pitch in Cheltenham, Keeley Park Oval in Clayton South, Bonbeach Sports Reserve Oval, Parkdale Bowls Club and Edithvale Reserve baseball field.</p> <p>Five projects are either under construction or have contracts awarded. These include Heatherton Reserve Oval, Highett Reserve Oval, Clarinda tennis club, Bricker Reserve Oval in Moorabbin and Doug Denyer Reserve Oval and soccer pitch in Mordialloc.</p>	50%	60%	 on track
<b>77. Progress construction of the Aspendale Life Saving Club</b>	Community Buildings	The contract for the Aspendale Life Saving Club has been awarded and construction has commenced on site.	50%	50%	 on track
<b>78. Complete detailed design and procurement for equipment for a new CCTV hub for Kingston</b>	Community Buildings	Project design for a new CCTV hub has been completed. Currently preparing tender documentation.	50%	50%	 on track
<b>79. Progress construction of the Mentone Life Saving Club and foreshore precinct</b>	Community Buildings	Construction of the Mentone Life Saving Club is underway, with expected completion of the building by August 2022. Civil works and landscaping will follow and are due for completion in February 2023.	50%	50%	 on track
<b>80. Complete detailed design and award tender for extension and improvement works at the Carrum Life Saving Club</b>	Community Buildings	Tender documentation for the Carrum Life Saving Club improvement works will be completed in February 2022.	50%	70%	 on track
<b>81. Upgrade Bicentennial Skate Park lighting</b>	Open Space	Awaiting contractor to complete final stages of the project. On track to be completed in late February 2022.	50%	79%	 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 50. Satisfaction with the condition of local streets and footpaths</b>	Infrastructure	This is an annual indicator. The results for 2021/22 will be available after June 2022.	66.00%	66.00%	↑	0.00%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>82. Develop and implement an advocacy campaign for further level crossing removal projects at Mordialloc and Highett</b>	Communications and Community Relations	A range of advocacy activities have taken place to support this campaign including presenting to MPs at an annual advocacy event, Mayoral briefing to local MPs, inclusion in Know Your Council newsletter, preparation of fact sheets, and a letter to the Minister.	50%	50%	 on track
<b>83. Implement five actions in Kingston's Road Safety Strategy</b>	Infrastructure	<p>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.</p> <p>2. Successfully applied for Department of Transport Road Safety Grants.</p> <p>3. The 'Starting Out Safely' road safety education program for pre-schoolers is fully booked for Term 1.</p> <p>4. Older adult bike programs are underway.</p> <p>5. 'Safe Routes to School', an intensive 12-month program to determine safer walking and cycle routes to school, improve road safety and reduce congestion, is progressing well. Traffic treatments and educations and community connection tasks are completed.</p> <p>'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 also complete.</p>	50%	50%	 on track
<b>84. Collaborate with Level Crossing Removal Project (LXRP) to deliver the Chelsea rail pedestrian bridge</b>	Project Management Office	Council has reviewed and approved the designs for the bridge including the public artwork component. It is on track for completion in late March 2022.	50%	50%	 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 51. Number of graffiti removal requests</b>	Community Buildings	The number of reported graffiti items received by Council and allocated for action increased in quarter 2 following the easing of COVID-19 restrictions.	1,040.00	520.00	↓	394.00	 on track
<b>Si 52. Percentage of graffiti removal requests allocated to Council's contractor within 48 hours</b>	Community Buildings	This is an annual indicator. The results for 2021/22 will be available after June 2022.	98.00%	98.00%	↑	0.00%	N/A


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>85. Develop the Kingston Dog Off Leash Policy</b>	Compliance and Amenity	The first draft of the policy has been completed and is undergoing internal review.	50%	50%	 on track
<b>86. Upgrade dog off leash parks in Roy Dore Reserve and Iluka Reserve</b>	Open Space	Iluka Reserve off leash park is now open to the public.  The off leash park in Roy Dore Reserve has been completed and is being maintained. A formal opening has been scheduled.	50%	90%	 on track
<b>87. Implement final year actions from the Safe and Secure Action Plan 2017-21</b>	Libraries and Social Development	The Safer Foreshore Hubs project to install CCTV cameras in Chelsea, Mordialloc and Carrum has been progressing well.  Some overall actions have been impacted by the COVID-19 pandemic such as educational forums and campaigns.	50%	45%	 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 53. Family violence incidents reported to Victorian Police [number per 100,000 population]</b>	Libraries and Social Development	This is an annual indicator. The results for 2021/22 will be available after June 2022.	-	-	Trend indicator - no target	0.00	N/A
<b>Si 54. Satisfaction with family violence programs run by Kingston</b>	Libraries and Social Development	This is an annual indicator. The results for 2021/22 will be available after June 2022.	80.00%	80.00%	↑	0.00%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>88. Implement final year actions of the Kingston Prevention of Family Violence Action Plan 2019-2021</b>	Libraries and Social Development	The plan has delivered most goals across primary, secondary and tertiary prevention. A highlight was the recent 16 Days of Activism Campaign 2021 which received high engagement.	50%	66%	 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 55. Percentage of animals reclaimed</b>	Compliance and Amenity	Of the 93 animals reclaimed for the year to date, 17 were returned directly to their owners as part of Council's on road reunion protocol, which avoids unnecessary impoundments. Due to more residents working from home during the COVID-19 restrictions, there were fewer animals at large.	60.10%	60.10%	↑	57.06%	 monitor

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>89. Implement the Domestic Animal Management Plan 2021-25 – Reviewing the animal registration process</b>	Compliance and Amenity	<p>With the adoption of the Domestic Animals Management Plan 2021-2025, the following changes will be implemented from 10 April 2022:</p> <p>1. A reduced registration fee when ownership occurs later than the annual registration renewal date. This should incentivise greater compliance of pet owners registering their pets at the required 3 months of age.</p> <p>2. Partial refund of the registration fee in the event of death, or relocation from Kingston - with a streamlined refund process.</p> <p>Council will continue improving the registration process, including implementing a free first registration from 10 April 2023.</p>	50%	80%	 on track
<b>90. Implement the Domestic Animal Management Plan 2021-25 – Implement the Responsible Pet Ownership campaign</b>	Compliance and Amenity	<p>Marketing material to promote responsible pet ownership has been developed including social media and articles in the Know Your Council newsletter. Topics include compulsory desexing, cat curfew, carrying dog litter bags and animal care during end of year fireworks.</p> <p>Our first ever animated video is in development. Covering end-to-end responsible pet ownership messages, it is aimed at new and experienced pet owners.</p> <p>The Pet Expo is back, with the next one happening in April 2022.</p>	50%	50%	 on track
<b>91. Review the mandatory desexing age for cats and dogs</b>	Compliance and Amenity	This project is part of the Domestic Animal Management Plan 2021-2025, adopted in November 2021. Planning has commenced, with legal advice sought prior to reviewing the current Council mandatory desexing Order.	50%	15%	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>92. Explore and implement alternative options to using pounds that euthanise animals</b>	Compliance and Amenity	<p>Council officers met with the current pound facility provider in November 2021 and reiterated the expectation of a reduced level of euthanasia. The provider provided an overview of their existing and new programs to domesticate stray cats through a network of foster homes and more proactive adoption and rehoming efforts.</p> <p>Council will continue exploring other initiatives to reduce the euthanasia level through programs such as a cat desexing van and subsidised desexing vouchers, whilst seeking an alternative pound facility and/or other solutions.</p>	50%	25%	 off track
<b>93. Pilot a free cat desexing program</b>	Compliance and Amenity	Planning and research for this project has commenced. However, the likely partner/vendor is not fully operational due to COVID-19.	50%	20%	 off track
<b>94. Implement the Biodiversity Strategy</b>	Open Space	Implementation of the Biodiversity Strategy continues as part of Council's standard operations.	50%	50%	 on track

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

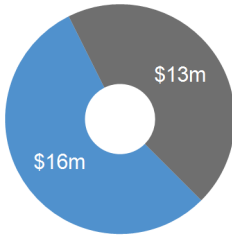
INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 56. Community reports received of overflowing litter bins</b>	Open Space	Seasonal factors affect public litter bins, especially warmer weather, which attracts more people to the foreshore and outdoor dining. We commenced using QR codes on individual bins on the foreshore to improve public reporting of litter bin issues.	0.00	0.00	↓	1,082.00	 off track
<b>Si 57. Participation in Friends of Kingston groups</b>	Open Space	COVID-19 restrictions meant volunteers could not attend groups.	40.00	26.00	↑	0.00	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>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</b>	Information Services and Strategy	<p>QR code stickers were affixed to 348 foreshore bins in September 2021 including recycling bins and general waste bins.</p> <p>In December 2021, QR code stickers were affixed to bins at Bicentennial Park in Chelsea (30 bins), Sir William Fry Reserve in Highett (5 bins) and Main Street Mordialloc (28 bins).</p>	50%	71%	 on track

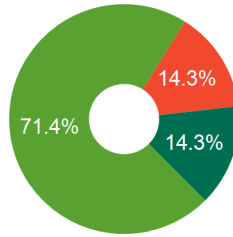
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>96. Investigate opportunities to expand QR code reporting systems for additional Council assets</b>	Open Space	A formal debrief on the litter bin QR code implementation has begun. The results will be used to investigate the feasibility of using QR codes on other assets.	50%	35%	 <b>monitor</b>



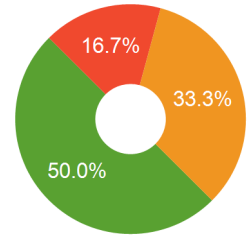
# STRATEGIC DIRECTION: WELL-GOVERNED



Expenditure



Actions



Performance Indicators

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

## 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
<b>Si 58. Percentage of Freedom of Information requests completed on time</b>	Governance	12 formal decisions for valid applications were made year-to-date, with 6 on time. Recent process improvements and the lessening of COVID-19 restrictions will see this result improve in quarter 3.	100.00%	100.00%	↑	50.00%	 <b>off track</b>

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>97. Implement the recommendations of the probity review to enhance the decision-making framework for future planning matters</b>	Governance	All 13 recommendations are being implemented, with a completion target of March 2022.	50%	75%	 <b>on track</b>
<b>98. Implement Kingston's good governance framework which will improve accountability and strengthen council governance</b>	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 May/June 2022.	50%	50%	 <b>on track</b>

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


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 59. 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. Council endeavours to make confidential resolutions or parts of resolutions public later where possible.	5.50%	5.50%	↓	5.05%	 on track
<b>Si 60. Satisfaction with council decisions (in the interest of the community)</b>	Governance	This is an annual indicator. The results for 2021/22 will be available after June 2022.	60.00	60.00	↑	0.00	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>99. Develop and implement Advocacy Plans to support Council's priority projects</b>	Communications and Community Relations	<p>A range of communications materials has been prepared to support Council's priority projects including presenting to MPs at an annual advocacy event, Mayoral briefing to local MPs, inclusion in the Know Your Council newsletter, and preparation of fact sheets.</p> <p>Work is now underway to finalise an advocacy framework, advocacy booklet, further advocacy project factsheets, project signage and engage with supportive stakeholders.</p>	50%	50%	 on track


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


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 61. Council's financial sustainability risk measured against the Victorian Auditor-General's Office financial sustainability indicators</b>	Finance and Corporate Performance	This is an annual indicator. The results for 2021/22 will be available after June 2022.	1.00	1.00	□	0.00	N/A





ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>100. Develop a 10-year Asset Plan</b>	Infrastructure	<p>Deliberative engagement was completed in 2021 as part of the broader consultation for the Council Plan and associated plans, including the Asset Plan.</p> <p>A draft Asset Plan has now been compiled and has focused on the requirements prescribed in the Local Government Act 2020, in addition to examining levels of service.</p> <p>The Draft Asset Plan will be circulated to internal stakeholders for review in February/March, with a view to presenting to Council and for community consultation in May/June 2022.</p> <p>The Asset Plan is proposed to be presented to Council for adoption by 30 June 2022.</p>	50%	50%	 <b>on track</b>


#### 6.1.4 Openly report our progress and performance

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 62. Percentage of Council Plan Annual Action Plan actions on track</b>	Finance and Corporate Performance	Several actions are not on track but this should improve during quarter 3.	90.00%	90.00%	↑	84.50%	 <b>monitor</b>


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>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</b>	Finance and Corporate Performance	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.	50%	100%	 <b>complete</b>


### 6.1.5 Actively seek broad community participation

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 63. Number of consultation projects offered for community input</b>	Communications and Community Relations	Consultation opportunities included: hard waste, aquatic centre, Suburban Rail Loop, Complaints Handling Policy and Endeavour Cove. A lower number is expected at this time of year as we aim to avoid consultations in December/January as the Christmas holiday period is a busy time for community members.	80.00	40.00	↑	39.00	 monitor
<b>Si 64. Participant satisfaction with the Community Panel</b>	Communications and Community Relations	The Community Panel was facilitated by MosaicLab, an independent facilitator. 100% of panelists felt that this process was 'collaborative, genuine and worthwhile'.	80.00%	80.00%	↑	100.00%	 on track
<b>Si 65. Satisfaction with community consultation and engagement</b>	Communications and Community Relations	This is an annual indicator. The results for 2021/22 will be available after June 2022.	59.00	59.00	↑	0.00	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>102. Implement Council's community engagement framework to ensure Council reflects the community voices in our decision making</b>	Communications and Community Relations	<p>Key actions have included:</p> <p>1) Adoption of the Council Plan 2021-25, which was developed following close engagement with the community including a deliberative process.</p> <p>2) Delivery of a range of consultation opportunities for the community to influence Council projects and decisions e.g. hard waste, aquatic centre, Complaints Handling Policy and Endeavour Cove.</p> <p>3) Partnering with the community in seeking to influence other levels of government e.g. Suburban Rail Loop and level crossing removals.</p> <p>4) Engagement staff undertook the International Association of Public Participation (IAP2) training program.</p>	50%	50%	 on track

### 6.1.6 Deliver exceptional customer experiences

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
<b>Si 66. Percentage of Customer Care telephone calls resolved at the first point of contact</b>	Communications and Community Relations	The Customer Care team has achieved over 90% of calls answered at the first point of contact.	80.00%	80.00%	↑	92.48%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
<b>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</b>	Finance and Corporate Performance	The commencement of the services performance review has been deferred. The decision to defer the commencement was decided by Council at the January 2022 Council meeting. Council will re-consider the start date of the review at the May or June Council meeting.	50%	5%	 <b>off track</b>