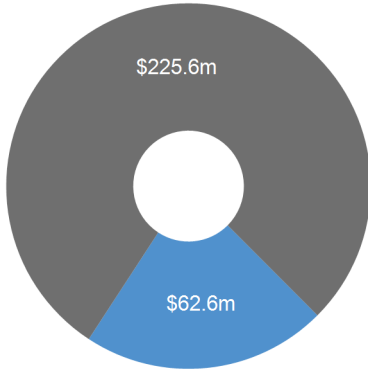
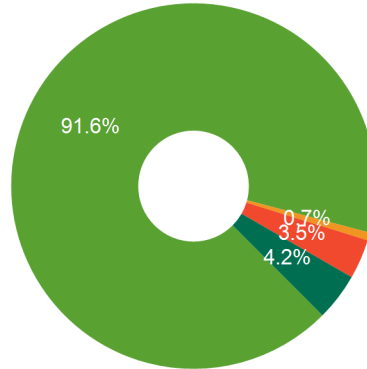


KINGSTON PERFORMANCE REPORT

JULY - SEPTEMBER 2022

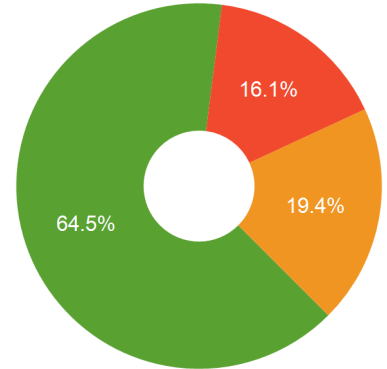


Expenditure



Actions

Note: Does not include three actions that are scheduled to start in a future quarter.



Performance Indicators

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

Annual Service Highlights *previous financial year*

13,645

Questions answered by Kingston's Chatbot

618 km

of local roads

159,567

Municipal population

\$222

Million annual Council operating expenditure

6,311,786





Bin lifts

1,706




Babies born in Kingston annually

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

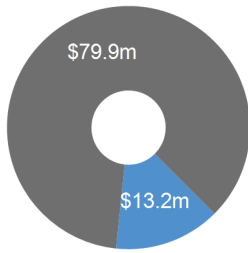
-  The result is at, or better than, the target for the period.
on track
-  The result is under target for the period but within the variance set for the indicator.
monitor
-  The result is below both the target and the variance for the period.
off track
- N/A Can't be reported yet.
- Trend indicator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

Desired Trend

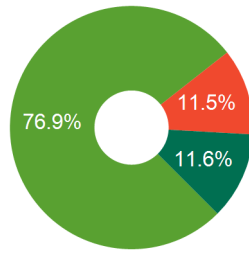
- ↑ Higher is better.
- ↓ Lower is better.
- Within a range is better.



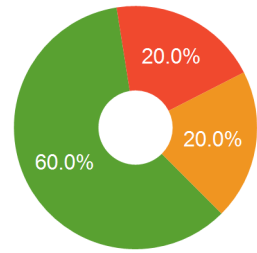
STRATEGIC DIRECTION LIVEABLE



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

1,168

Total planning applications received

13,000 km

Streets swept

843 km

Storm water drains maintained

115

Number of playgrounds

72 Ha

Hectares of playing fields maintained

\$3

Billion in community assets managed by Council







Our services:

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

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


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



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





ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
REMAINING ACTION from 2019-20: 1.2.2.13 Prepare a Structure Plan for the Chelsea Activity Centre	City Strategy	<p>This project was significantly delayed by factors outside Council's control including level crossing work and COVID-19 pandemic restrictions.</p> <p>The work is now required to be reviewed in light of the effect of the completed level crossing removal works on pedestrian movement and other projects occurring in the centre.</p>	100%	50%	 off track
1. Partner with the Hawthorn Football Club to develop a community use agreement for the AFLW and Community Oval and Pavilion at the Kennedy Community Centre in Dingley (Remaining action from 2021-22)	Active Kingston	A draft agreement has been developed and is under review by the Hawthorn Football Club. Principles underpinning the draft agreement have been presented to Councillors for input.	100%	90%	 on track
2. Deliver GR Bricker Reserve Master Plan improvements (Remaining action from 2021-22)	Active Kingston	Rowan Road car parking has been completed and works have commenced with the establishment of the new cricket nets. Some delays have been experienced with the installation of new sports lighting; however works are expected to be completed by the end of 2022.	100%	90%	 on track
3. Construct the new regional accessible playground at Peter Scullin Reserve, Mordialloc	Active Kingston	Project progress includes the finalisation of design development and commencement of approval processes, including cultural heritage management plans and town planning. Procurement is scheduled for October/November and works will commence after the Mordialloc Food and Wine Festival in March 2022.	25%	25%	 on track
4. Advocate for external funding to implement the Bonbeach Master Plan	Active Kingston	Council has commenced advocacy activities to attract funding towards the implementation of the Bonbeach Sports Reserve Master Plan.	25%	25%	 on track
5. Advocate for external funding to implement the Le Page Park Master Plan	Active Kingston	Council has commenced advocacy activities to attract funding towards the implementation of the Le Page Park Master Plan.	25%	25%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
6. Advocate for external funding to implement the Namatjira Master Plan	Active Kingston	Council has commenced advocacy activities to attract funding towards the implementation of the Namatjira Park Master Plan.	25%	25%	 on track
7. Open the Tarella Road Reserve	Open Space	The reserve was opened to the public in August 2022. Bunnurong Land Council has been contacted to begin the process of naming the reserve. An official opening will be held once the name has been decided.	25%	100%	 complete
8. Finalise the draft Open Space Strategy	Open Space	Initial community consultation was completed in May 2022. The results and community feedback will inform the draft Open Space Strategy. The strategy is currently at data collection and analysis stage.	25%	25%	 on track


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	This is an annual indicator. The results for 2022-23 will be available after June 2023.	1.00	1.00		0	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
REMAINING ACTION from 2017-21: 1.3.3.10 Acquire the land 2-8 Balcombe Rd Mentone from VicRoads to develop open space	Property Services	Council made an offer to acquire the land from VicRoads, but the transaction has been subject to delays due to VicRoads and the Victorian Government Solicitors Office being unable to provide a current vendor statement. VicRoads and Council are seeking legal advice on the correct valuation of the property. Maddocks are currently reviewing past correspondences to advise of Council's position.	100%	20%	 off track
9. Develop a business case and concept designs for community consultation for the new District Level Aquatic Facility	Active Kingston	External consultants are well progressed on the development of a business modelling report to support Council decision making. The completed report is scheduled for receipt by November 2022. The procurement process to appoint a lead design consultant for the project is currently underway, with expressions of interest now closed.	25%	20%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
10. Work to reach agreement on the Kindergarten Infrastructure Service Plan and Buildings Blocks Partnership Agreement, to secure funding contributions to expand kindergarten infrastructure	Family, Youth and Children's Services	<p>Agreement has been reached with the Victorian Department of Education and Training regarding the Kindergarten Infrastructure Service Plan. It has been finalised and is available on the Department's and Council's web sites.</p> <p>Discussions have commenced with the Victorian School Building Authority regarding the Building Blocks Partnership Agreement. To date, funding has been secured for the following capital projects:</p> <ul style="list-style-type: none"> - Dingley Stage 2 development - \$2m - North Cheltenham Preschool re-development - \$1m - Proposed Highett Kindergarten site planning - \$100k 	25%	51%	 on track
11. Commence construction of the Dingley Souter Reserve Pavilion	Project Management Office	Construction of the Pavilion began in September 2022.	25%	100%	 complete
12. Commence construction of the Regents Park Reserve Pavilion	Project Management Office	Project is in final tender phase and planned tender award in October to enable a late-November construction to start.	25%	90%	 on track
13. Commence construction of the GR Bricker Pavilion	Project Management Office	The tender period for the new GR Bricker Sports Pavilion project has now closed with evaluation of the submissions underway. In the coming weeks, further background works and site preparation will enable the works to commence as scheduled.	25%	25%	 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
Si 3. Number of community activities where sustainable transport is promoted	City Strategy	This indicator covers community events held by Council. Kingston's website has been updated so that 'alternate transport' text, that meets best practice accessibility standards, is automatically applied for all in-person events advertised.	20.00	5.00	↑	22	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
14. Identify signage requirements through the Wayfinding Strategy to inform future installations	Open Space	Preliminary signage designs are taking longer than anticipated as strategy development has been delayed. Until the strategy has been finalised, new signage requirements cannot be identified.	25%	0%	 off 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
Si 4. The level of alignment between Councils population forecast for 2021 and the results of the 2021 ABS Census	City Development	This is an annual indicator. The results for 2022-23 will be available after June 2023.	0.00%	0.00%	□	0%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
15. Complete a Planning Scheme Amendment to implement the Housing Strategy and Neighbourhood Character Guidelines	City Strategy	<p>Planning Scheme C203 has been prepared and was placed on public exhibition from 18 August - 29 September 2022. Submissions received will be carefully considered and presented to Council in December.</p> <p>Panel hearing dates have been pre-set, with a directions hearing to commence in the week of 13 February 2023, and a panel hearing to commence in the week of 27 March 2023.</p>	25%	25%	 on track

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	93% of all multi-dwelling development applications received 5 or less objections in Q1.	95.00%	95.00%	↑	93%	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
REMAINING ACTION from 2021-22 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. An update on the project will be presented to Council in October/November 2022.</p>	100%	80%	 on track




ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
16. Shortlist sites for the purposes of preparing a Planning Scheme Amendment as part of the Kingston Heritage Study	City Strategy	<p>A public tender process was run in 2021 resulting in the appointment of a consultant to undertake a Heritage Review.</p> <p>The Heritage Review will identify a preliminary list of places of potential significance. This work is currently underway, and it is expected a report will be presented to Council early 2023. An update on the project will be provided to Council in October/November this year.</p> <p>A Thematic Environmental History Refresh is also currently being undertaken. This work will underpin the Heritage Review by providing context for the identification, review and assessment of heritage places.</p>	25%	25%	 on track
17. Consider any changes required to the Kingston Planning Scheme to implement the Moorabbin West Urban Design Framework	City Strategy	We are developing an expression of interest process to implement the Moorabbin West Urban Design Framework. Market feedback will inform whether the current discretionary planning controls require modification to provide further certainty.	25%	25%	 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
Si 6. Number of new social and community housing dwellings approved	City Development	No new social and community housing dwellings were approved this quarter.	-	-	Trend indicator - no target	0	—

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
18. Implement the Social and Affordable Housing Strategy – Continue to explore opportunities with Private Developers, on Key Government Sites and provide support to the Homes for Homes initiative	City Strategy	<p>Council has written to Homes Victoria to explore the delivery of social and affordable housing at identified Victorian Government sites and Department of Families, Fairness and Housing land suitable for redevelopment.</p> <p>Council has supported and promoted the Homes for Home program through:</p> <ul style="list-style-type: none"> - including a note on all planning permits issued for multi-dwelling developments advising of the program - discussions and information for permit applicants at the pre-application stage - placing information on Kingston's website. 	25%	30%	 on track

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

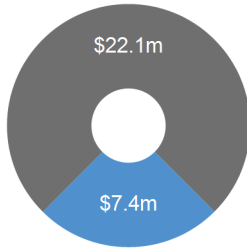
INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 7. Attendance at Council-run festivals and civic events	Arts, Events and Libraries	Events included: Volunteer Appreciation, launches of Aspendale Gardens Sports Grounds and Chadwick Reserve Pavilion, acknowledgement of upgraded sporting facilities at Ben Kavanagh Reserve, Le Page Park and Chelsea Recreation Reserve, and lighting at various sports reserves throughout Kingston. During Q1, two Citizenship Ceremonies were held.	51,000.00	1,000.00	↑	1,516	 on track
Si 8. Community satisfaction rating for Council-run large scale events	Arts, Events and Libraries	No large-scale events were held in this quarter.	80.00%	0.00%	↑	0%	 on track
Si 9. Number of participants at programs provided by Council at Council-managed community centres	Inclusive Communities	In July and August, attendance was lower than expected with some community members on holiday or still concerned about COVID-19. Several special programs were delivered during September e.g. Jean Hailes Women's Health Week.	28,600.00	7,850.00	↑	7,566	 monitor
Si 10. Participant satisfaction with City of Kingston arts and cultural programs and events	Arts, Events and Libraries	This is an annual indicator. The results for 2022-23 will be available after June 2023.	80.00%	80.00%	↑	0%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
REMAINING ACTION from 2021-22 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.	100%	89%	 on track
19. Plan and deliver a returned MordiFest event following two years of cancellations due to COVID-19 restrictions	Arts, Events and Libraries	Planning and preparation is underway for MordiFest to take place on Saturday 4 and Sunday 5 March 2023. Vendor applications closed in mid-September and programming of the stage line-up is also underway.	25%	35%	 on track
20. Review and update the Public Art Policy (Remaining action from 2021-22)	Arts, Events and Libraries	The review of the current Public Art Policy indicates a need for greater operational strategic preparedness. We are seeking Council approval for this new approach in October.	25%	25%	 on track

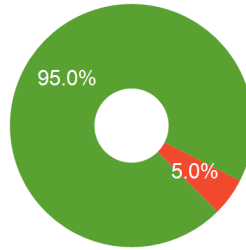
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
21. Project manage and install a range of public artworks in line with the Public Art Strategy and Public Art Policy	Arts, Events and Libraries	<p>The Raindrops and Sunbeams sculpture in Mordialloc has been completed and formally launched on Wednesday 5 October 2022.</p> <p>An expression of interest request was put out for the public art component of the Follett Road streetscape improvements, with the artist to be announced in October 2022.</p>	25%	25%	 on track
22. Develop Live at City Hall live music programming showcasing outstanding live entertainment, a mix of local original music, touring bands and high-profile tribute acts year-round	Arts, Events and Libraries	The Live at City Hall music program concept has been developed, branded, and established. It is now an ongoing program as part of our broader performing arts programming for Kingston Arts.	25%	100%	 complete



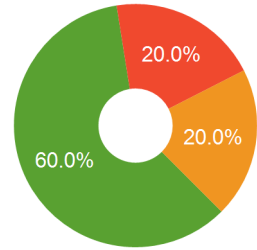
STRATEGIC DIRECTION: **SUSTAINABLE**



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

259

Playgrounds, parks and reserves maintained

5 km

Kilometres of footpath renewed

34,429 T

Kerbside collection waste diverted from landfill annually

13 km

Foreshore maintained

244 T

Beach litter collected


Our services:

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


Sustainable

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


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



INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 11. Percentage of non-potable water used across all sports grounds and reserves	Open Space	This is an annual indicator. The results for 2022-23 will be available after June 2023.	-	-	Trend indicator - no target	0%	N/A
Si 12. Number of plants distributed as part of Council's Free Tree and Plant Vouchers scheme	City Strategy	This is an annual indicator. The results for 2022-23 will be available after June 2023.	4,200.00	4,200.00	↑	0	N/A
Si 13. Percentage reduction in corporate greenhouse emissions	City Strategy	This is an annual indicator. The results for 2022-23 will be available after June 2023.	25.00%	25.00%	↑	0%	N/A
Si 14. Number of Gardens for Wildlife assessments of residential gardens	City Strategy	Although more than 40 bookings were made available to residents, not as many people booked visits. A couple of bookings were cancelled due to COVID-19 and not re-booked.	120.00	30.00	↑	19	 off track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
23. Finalise the draft Integrated Water Cycle Strategy and present to Council for adoption	City Strategy	The draft Integrated Water Cycle Strategy was out for broad community consultation between 4 July and 9 September 2022. Meetings with key stakeholders and presentations to community groups were part of the consultation. Analysis of the recommended changes has been completed, and changes made to the strategy prior to design and presentation to Council in November 2022.	25%	50%	 on track
24. Finalise the draft Urban Forest Strategy and present to Council for adoption	City Strategy	LiDAR data from the Department of Environment, Land, Water and Planning has been received and analysed by consultants. The draft strategy will be presented to Council in November, before going out for consultation with the community.	25%	22%	 on track
25. Undertake street and park tree planting in line with Council's resolution to increase tree canopy cover by at least 1%	Open Space	Council aims to plant 4,000 trees in the 2022 calendar year in response to the Council resolution. We planted 2,055 trees between July to September 2022, in addition to 1,190 planted from May to June.	25%	75%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
26. Update submission to Melbourne Water to refine 1 in 100 year flood modelling to include climate change guidance and incorporate the changes from the industry guideline ARR2019	Infrastructure	Melbourne Water has appointed a consultant to carry out the 1% (1:100yr) Annual Exceedance Probability flood mapping, including climate change. The project is on track and is expected to be finished in the first half of 2024. Works are progressing according to schedule.	25%	25%	 on track

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	13 applications had an assessment, down from 17 in the previous quarter.	40.00	10.00	↑	13	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
27. Install solar panels and batteries at Council's first carbon neutral building in Bonbeach	City Strategy	The required upgrade of the meter board will be completed by January 2023, with the contract for this recently tendered and awarded. This project is unlikely to be fully completed by June 2023 due to international supply issues.	10%	10%	 on track
28. Identify and implement opportunities to create a more sustainable Council vehicle fleet	Procurement and Contracts	One fully electric passenger vehicle and one plug-in hybrid passenger vehicle have already been introduced into Council's fleet. Five more fully electric vehicles are currently on order, with the first of these due for delivery in October 2022. The electricity used for the operation of these vehicles is 100% renewable. It is sourced through Council's Power Purchase Agreement with Alinta Energy from the Bald Hills Wind Farm in Gippsland.	25%	25%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
30. Undertake a review of the Procurement Policy to ensure that environmental sustainability, Kingston businesses and local employment are adequately considered in all Council procurement decisions	Procurement and Contracts	Section 10.4.1 of Council's new Procurement Policy came into effect in December 2021. It details minimum criteria weighting for mandated consideration of Environmental Sustainability (including circular economy) and community benefit (including local economy, economic sustainability, and social procurement) for all procurement of goods, services or works of value equal to or greater than \$100,000 (ex GST). A 'first year' review of the Procurement Policy will include consideration of the success of these mandated criteria and the tools offered, to ensure that these factors continue to be adequately considered.	25%	75%	 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
Si 16. Percentage of actions implemented in the Coastal and Marine Management Plan	Open Space	This is an annual indicator. The results for 2022-23 will be available after June 2023.	-	-	Trend indicator - no target	0%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
31. Ensure foreshore infrastructure is effectively maintained and upgraded as required	Open Space	All works are on target. Maintenance and reactive works have been carried out by Kingston's Bushland and Foreshore team and the Reserve Response team.	25%	25%	 on track
32. Investigate opportunities to improve public access and connectivity along the coastline, while recognising and protecting culturally and environmentally sensitive areas	Open Space	Parkdale Yacht Club beach access is due to go out for tender in October. Carrum boardwalk extension is currently in the design and planning phase. Design and planning for the Antibes St beach access upgrade started in September.	25%	25%	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
33. Further improve the management of stormwater both in relation to sediment control and litter entering Port Phillip Bay	City Strategy	This project focuses on assessing the feasibility, design, and pre-installation requirements for a gross pollutant trap in Mordialloc, to reduce litter entering the Bay. Initial survey work was completed. Preliminary concept plans are being developed.	10%	10%	 on track



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

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

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
34. Continue to work in partnership with the State Government to design and deliver the Chain of Parks Project	Active Kingston	Council continues to support planning and discussion with Victorian Government agencies to explore planned developments within the Green Wedge, including the Deals Road Reserve Master Plan development and Regional Sports Planning.	25%	25%	 on track
35. Complete construction of the Elder Street South Master Plan	Open Space	The project is at tender evaluation stage, with construction to commence late 2022. Completed is expected before the end of the 2022-23 financial year.	25%	25%	 on track
36. Implement the Kingston Green Wedge Management Plan in line with the updated policy guidance from the Department of Environment, Land, Water and Planning (Remaining action from 2021-22)	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 the release of strategic work currently being undertaken by the Department of Environment, Land, Water and Planning (DELWP) for all Green Wedge areas. DELWP has not yet released their strategic work and planning reforms for all Green Wedge areas.	100%	80%	 on track


2.1.5 Build sustainable transport options to reduce congestion and pollution


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 18. The number of electric vehicle charging sessions in Kingston	City Strategy	Charging station usage was stable during the quarter, with a small reduction in August.	1,450.00	350.00	↑	372	 on track
Si 19. Number of Electric Vehicle charging stations introduced into Kingston	City Strategy	This is an annual indicator. The results for 2022-23 will be available after June 2023.	0.00	0.00	□	0	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
37. Finalise site feasibility and consultation to implement new Electric Vehicle charging locations in line with the regional roadmap completed by the South East Council's Climate Change Alliance (SECCA)	City Strategy	<p>Planning has begun. The initial phase is to develop an Electric Vehicle Charging Station Policy with agreed criteria for siting chargers in the municipality.</p> <p>The project is delayed due to the need for officers to focus on a related initiative that has State Government grant funding imperatives.</p>	25%	5%	 off track
38. Advocate to the State Government on opportunities to expand the existing bus network and provide for better integrated public transport outcomes where Level Crossing Removal Projects occur	City Strategy	<p>Council's adopted Mentone/Parkdale Level Crossing Removal Framework outlines proposed connectivity between bus and rail.</p> <p>The Minister released a decision on the Suburban Rail Loop (SRL) Environmental Effects Statement in August and required bus interchange locations to be considered during the design of the Urban Design and Landscape Plans. Further network planning falls under the remit of the Department of Transport and will be considered concurrently with precinct planning processes.</p>	25%	25%	 on track



2.1.6 Enable choice of movement across our city




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

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
39. Finalise the Walking and Cycling Plan to set the program of works for future years	Infrastructure	The policy has been drafted and is currently being circulated within Council for comment and feedback.	25%	52%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
40. Promote opportunities to encourage greater community take up of e-bikes as an alternative mode of transport	City Strategy	Research to find e-bike opportunities will commence in Q2. Promotion of cycling (including e-bikes) is occurring through promotions of Council events.	10%	10%	 on track

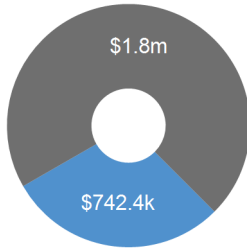
2.1.7 Actively promote the use of emerging technologies to influence a more sustainable built environment

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 21. Kerbside collection waste diverted from landfill	City Works	Landfill diversion is seasonal due to the lower than average organics tonnages over the winter period.	55.00%	55.00%	↑	51.81%	 monitor
Si 22. Number of participants engaged in environmental education opportunities	City Strategy	Key events this quarter were the Chelsea Twilights movie screening and the Big Green Schools Conference (with students and teachers from 15 schools).	450.00	50.00	↑	138	 on track

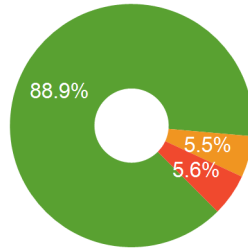
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
41. Continue to provide information and support to older residents to change to more efficient energy providers and products	AccessCare	Developed material for older residents to help them understand the more efficient energy options available to them. Provided training to case managers on what was available, so they could support their clients to make informed choices.	25%	24%	 on track
42. Continue to explore technology advances to support Council's transition to fully electric plant and equipment	Open Space	Council continues to explore new technology options and stay abreast of sector advancements in this space.	25%	25%	 on track
43. Update Statutory Planning processes to incorporate standardised Environmentally Sustainable Development (ESD) requirements	City Development	The recruitment of the ESD specialist role is currently underway. In the meantime, we have updated report templates to reflect new policy and revised conditions. Applications that meet certain criteria are referred to a consultant who assists the team in providing feedback to applicants.	25%	25%	 on track



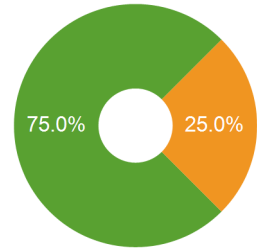
STRATEGIC DIRECTION: **PROSPEROUS**



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

245

Number of people employed in creative industries in Kingston

17,189

Businesses in Kingston

3,888

Attendances at Kingston-run arts events

6,328

Attendance for all events across Kingston arts venues

27

Applications received for Kingston Arts Grants

9,392

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




Our services:





- Local jobs retention, growth, and diversification

Prosperous

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


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




INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 23. Number of business support workshops and events held by Council	City Economy and Innovation	Workshops included Business Leadership Network program, Sustainability Breakfast, Business Tender workshop, and support for Moorabbin Airport Chamber of Commerce. Event scheduling is subject to availability through our Business Victoria partnership.	20.00	5.00	↑	4	 monitor
Si 24. Number of VicSmart Applications decided within 10 days	City Development	We are continuing to process applications efficiently.	60.00	15.00	↑	40	 on track
Si 25. Satisfaction with the Better Approvals co-ordination service	City Economy and Innovation	The Better Approvals coordination service continues to achieve high levels of satisfaction.	95.00%	90.00%	↑	100%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
REMAINING ACTION from 2019-22: 4.3.2.6 LF Payne Masterplan	Arts, Events and Libraries	A draft Masterplan for LF Payne Hall consisting of community feedback and preliminary concepts has been developed. Recommendations outlining options and costs to update the venue will be presented to Councillors in a future report.	100%	80%	 on track
44. Complete the Parkdale (Chandler Street) and Clarinda (Centre Road) Shopping Centre Enhancement Projects	City Economy and Innovation	Both of these projects are nearing completion, with delays experienced owing to inclement weather and contractor staff shortages. The revised estimated completion date is early October 2022.	25%	90%	 on track
45. Implement Phase 1 of the Business2Business CRM platform that integrates with primary Council systems to provide a single view of every business in Kingston	City Economy and Innovation	The CRM platform, Connect 2 Business went live with phase 1 development in May. Phase 2 development has been finalised. Team usage is increasing and the benefits to businesses are become more apparent.	25%	45%	 on track
46. Develop an Economic Development Strategy	City Economy and Innovation	This project has not started yet due to resourcing constraints.	25%	0%	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
47. Work with the retail centres impacted by Level Crossing Removal works to proactively engage with businesses during the major construction disruption	City Economy and Innovation	We have been meeting with businesses in Parkdale, supporting the establishment of the Parkdale Traders Association, and building relationships with businesses in the impacted area.	25%	25%	 on track



3.1.2 Embrace innovation to further promote Kingston businesses

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 26. Percentage of Footpath Trading applications processed within 15 days	City Economy and Innovation	66 applications were received for the year-to-date, with 62 processed within 15 days.	90.00%	90.00%	↑	94%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
48. Implement new outdoor activations at Owen Street, Mordialloc and around the Highett library	City Economy and Innovation	<p>Site works have commenced, including:</p> <ul style="list-style-type: none"> - Street signs and existing tree guards removed, - A Banksia planted in the vacant tree pit, - Bins, bollards and concrete blocks installed, <p>Estimated completion date has been moved to mid-November owing to road painting contractor not having capacity to meet original deadline of mid-October.</p>	25%	50%	 on track
49. Implement the Digital Commerce Marketing Plan	City Economy and Innovation	A Councillor workshop on marketing concepts was held on 29 July. A draft implementation plan was received from the creative agency in late September.	25%	25%	 on track
50. Implement the Parklet Program in accordance with the Parklet Policy	City Economy and Innovation	An expression of interest process has been conducted. The assessment panel has made recommendations on businesses entering the program. Council is working with businesses selected in the program to ensure that the implementation is complete by November 2022.	25%	70%	 on track





3.1.3 Promote local jobs and employment pathways

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

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
51. Evaluate the small food business pilot program utilising Council's commercial kitchen facilities	City Economy and Innovation	The two participants selected to participate in the Commercial Kitchen Pilot Program have commenced, one at the Chelsea Activity Hub and the other at Westall Community Hub. Lessons learnt to date have been invaluable and will inform requirements for a program of this nature in future.	25%	40%	 on track
52. Establish a partnership with a start-up support provider to support local young entrepreneurs	City Economy and Innovation	Preliminary meetings have been held to gather information and develop an approach for the delivery of the project. We will engage a start-up support provider in late 2022 or early 2023.	25%	25%	 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
Si 28. Number of new and improved high-quality walking and cycling paths	Infrastructure	This is an annual indicator. The results for 2022-23 will be available after June 2023.	3.00	3.00	↑	0	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
REMAINING ACTION from 2021-22 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.	100%	70%	 monitor
53. Design and commence construction of the shared path and traffic treatments to link Karkarook Park to Settlement Creek/Clayton Road	Infrastructure	The section of this shared user path, between Old Dandenong Road, towards Elder Street South reserve, is currently in the design stage. Land acquisition is required at the intersection of Old Dandenong Road. We are in discussion with the affected property owners, which may delay the project.	25%	20%	 on track
54. Continue to work with the Suburban Rail Loop, the Level Crossing Removal Project (LXRP) and the Department of Environment, Land, Water and Planning (DELWP) through the Chain of Parks project to continue to expand the shared user path networks through the municipality	City Strategy	Council's adopted Parkdale Mentone Level Crossing Removal Urban Design Framework advocates for an extension of the shared user path from Mentone to Mordialloc. The Minister's decision on the Environmental Effects Statement for the Suburban Rail Loop (SRL) required improvements to shared user path connections in Heatherton (near Pietro Road) and Cheltenham (widening the connection across Bay Road). Officer-level workshops have commenced with the SRLA precincts team to further inform them of Council's key objectives prior to the formal commencement of precinct planning in 2023.	25%	25%	 on track
55. Work across our community, school, environmental and business networks to further promote the use of public transport	City Strategy	Action plan and research has been scoped and mapping of potential stakeholders commenced.	10%	10%	 on track




3.1.5 Pursue and enhance regional collaborative opportunities and partnerships

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

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
56. Establish a Kingston employment services providers local network	City Economy and Innovation	We are currently making connections with local employment service providers to establish the network.	25%	25%	 on track

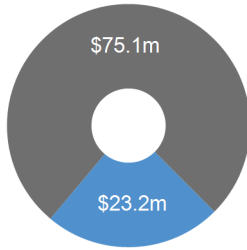
3.1.6 Support our local visual and performing arts community

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

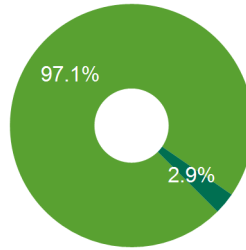
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
57. Deliver five Arts and Cultural programs under the Arts and Cultural Strategy	Arts, Events and Libraries	A broad range of well-received arts and cultural programming is delivered throughout the year. Highlights include Morning Melodies, Dialogues, School Holiday programs, Gallery Exhibitions and the OptiKA photography competition.	25%	25%	 on track
58. Manage Kingston's Community Art Grants to support our local visual and performing arts community	Arts, Events and Libraries	Kingston's Arts Grants for 2021-22 have been awarded to seven creative community projects. These include a mural, workshops, exhibitions, augmented reality, sound art, a walking tour and a retail craft activation.	25%	25%	 on track
59. Review venue hire and operations pricing, procedures and policies [venues managed by the Arts team]	Arts, Events and Libraries	A review of venue hire and operations pricing, procedures and policies for Kingston Arts' venues Kingston City Hall, Kingston Arts Centre and Shirley Burke Theatre will be conducted. An initial review, including bench marking, has begun, to ensure pricing is in line with Council and community requirements and expectations.	25%	25%	 on track



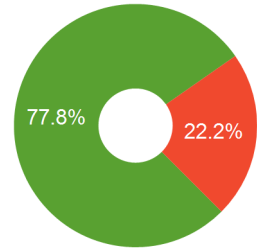
STRATEGIC DIRECTION: HEALTHY AND INCLUSIVE



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

7,714

Total volunteer hours in Council programs

220

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

824,757

Library loans

11

Kingston Charitable Fund grant applications received annually

184,311

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

646

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 31. Number of Kingston's plans and strategies which the Registered Aboriginal Party, the Bunurong Land Council, is consulted on	Inclusive Communities	The Bunurong Land Council are undertaking a Cultural Values Assessment for the City of Kingston. They were also consulted regarding the Integrated Water Strategy and a strategic planning community consultation project.	-	-	Trend indicator - no target	3	—
Si 32. Number of Council buildings displaying Aboriginal cultural acknowledgment	Inclusive Communities	In Q1, signs were distributed to sporting clubs.	110.00	20.00	↑	22	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
60. Implement the Reconciliation Action Plan - Invite a local Traditional Owner or Custodian to provide a Welcome to Country or other appropriate cultural protocol at significant events each year	Inclusive Communities	Traditional owners provided a Welcome to Country and Smoking ceremony at the NAIDOC Week flag raising ceremony in July, the Carrum Family and Children's Centre in July, and the Mental Health Expo held at the Derrimut Weelam Gathering Place in September.	25%	25%	 on track
61. Implement the Reconciliation Action Plan - Investigate further opportunities to engage Aboriginal and/or Torres Strait Islander residents in Council-run program	Inclusive Communities	On 16 July, Carrum Family and Children's Centre hosted a Smoking Ceremony and Welcome to Country with Josh and Danny from the Bunurong Land Council. Dozens of families and staff from the service attended to participate in Indigenous art and craft activities and the smoking ceremony. Several Aboriginal staff and their mob attended the event. The children presented Josh and Danny with an artwork they had made and together they unveiled the acknowledgement of country plaque. Families said that it was a great day and a great opportunity to build on our reconciliation with first nations people.	25%	25%	 on track
62. Implement the Reconciliation Action Plan - Promote Aboriginal and Torres Strait Islander authors and reading lists at local libraries	Inclusive Communities	Kingston Libraries was involved in NAIDOC Week, with story time sessions featuring indigenous authors and illustrators, and drop-in craft workshops.	25%	25%	 on track
63. Implement the Reconciliation Action Plan - Develop and promote a calendar of significant Aboriginal and Torres Strait Islander dates to be promoted on Council's website	Inclusive Communities	Information about the Aboriginal and Torres Strait Islander community on Council's website is being reviewed. A calendar of significant dates will be added to the website in Q2.	25%	25%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
64. Implement the Reconciliation Action Plan - Continue to support the Derrimut Weelam Gathering Place	Inclusive Communities	Kingston Council continues to provide important strategic and practical support to the Derrimut Weelam Gathering Place, including: <ul style="list-style-type: none"> - Support to Gathering Place staff and the Steering Committee. - Sponsoring a NAIDOC Week Dinner Dance held at Kingston City Hall, organised by the Gathering Place. - Prepared application for increased and recurrent funding from the Victorian Government. - Finalised planning to support the Gathering Place to host a monthly community lunch and playgroup at the Westall Hub. 	25%	25%	 on track



4.1.2 Champion social equality

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


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
65. Improve our recruitment procedures and processes to minimise bias and create more equal opportunities	People Support	A draft external recruitment review has been received, highlighting an action plan for improved inclusive recruitment. We are working closely with the external partner to finalise the recommendations for implementation.	25%	25%	 on track
66. Increase equitable access to flexible working arrangements to create more equal opportunities for people of all genders to balance paid work with other responsibilities	People Support	We are currently consulting with leaders and staff to develop a flexible work policy, application process and workflow to support staff access, education and understanding.	25%	25%	 on track
67. Improve organisational business intelligence of gender equality by refining the collection of our workforce data and utilising this data to drive organisational decision making	People Support	We are working with internal departments to ensure clarity of data and waiting for advice from the Commission for Gender Equality in the Public Sector to ensure data aligns to the Workplace Gender Audit requirements under the Gender Equality Act 2020.	25%	25%	 on track
68. Support women's participation in sport through support for female teams, showcasing female competitions and providing the appropriate facilities	Active Kingston	We continue to support women's sport by providing appropriate facilities through ongoing upgrades such as the new Dingley Pavilion and applications for Victorian Government grants. We also allocate sportsgrounds and facilities to female teams for sports such as cricket, baseball, soccer and football, as well as actively promoting the St Kilda AFLW team games at RSEA Park.	25%	25%	 on track





4.1.3 Celebrate and learn from our diversity


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 35. Number of new Citizenship requests met at Council-run ceremonies	Arts, Events and Libraries	All requests received from the Department of Home Affairs were met with ceremonies held in July and September.	-	-	Trend indicator - no target	383	—

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
69. Support, deliver or promote events focused on awareness and celebration of multiculturalism, such as Cultural Diversity Week, to increase awareness and knowledge about all cultures, faiths, human rights and discrimination	Inclusive Communities	<p>Planning was finalised for two community events to be hosted by the Kingston Interfaith Network Committee. These are open to all and aim to raise awareness and celebrate multiculturalism and different faiths:</p> <p>1) Interfaith Bus Tour to places of worship on 10 October 2022 - to provide an opportunity for the public to learn about different faiths.</p> <p>2) Interfaith Art Workshop to be held at the Spring Fair on 22 October. Local artist Christina Darras will engage attendees in a creative community art project experience exploring the theme "Unity" while viewing inspirational images and symbols and engaging in interfaith dialogue.</p>	25%	25%	 on track
70. Implement the Reconciliation Action Plan - Implement Aboriginal and Torres Strait Islander cultural awareness training for all employees within Council to increase understanding, value and recognition of Aboriginal and Torres Strait Islander cultures, histories, knowledge and rights	Inclusive Communities	<p>During NAIDOC Week approximately 350 staff across Kingston, Bayside and Glen Eira Councils tuned in to a lunchtime webinar presented by Nova Peris OAM. The webinar provided information regarding the NAIDOC Week theme of 'Get Up! Stand Up! Show Up!' and Nova's commitment to empowering Aboriginal people to achieve life excellence through the Nova Peris Foundation.</p> <p>Our senior leadership group undertook Cultural Immersion Training with Kutcha Edwards to support cultural awareness and understanding.</p> <p>The People Support team is currently creating a cultural auditing self-assessment to better understanding organisational knowledge gaps and support customised training across the organisation.</p>	25%	25%	 on track


4.1.4 Support community education, life-long learning and creativity





INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 36. Active library borrowers in municipality	Arts, Events and Libraries	This is an annual indicator. The results for 2022-23 will be available after June 2023.	18.08%	18.08%	↑	0%	N/A
Si 37. Number of carers and children attending story times	Arts, Events and Libraries	Story times were well attended in Q1.	20,400.00	5,100.00	↑	5,979	 on track
Si 38. Recently purchased library collection (% of collection purchased within last 5 years)	Arts, Events and Libraries	This is an annual indicator. The results for 2022-23 will be available after June 2023.	66.67%	66.67%	↑	0%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
REMAINING ACTION from 2021-22: 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.	100%	80%	 on track
71. Review mix of long day care, sessional and full-day kindergarten programs provided by the Family & Children's Centres to ensure services continue to meet community needs	Family, Youth and Children's Services	<p>The current kindergarten program service model offered at the three Family and Children's Centres has been reviewed to assess if it meets the needs of the community and complies with recent government reforms. Consultation with community and employees, and benchmarking against other services within the boundaries of Kingston Council was undertaken.</p> <p>A new service model has been developed and will be implemented in 2023. Prior to this model being introduced, the projected kindergarten utilisation for 2023 was 75%. Utilisation now sits at 100% with waiting lists at all three Family and Children's Centres.</p>	25%	100%	 complete
72. Award the contract and commence construction of the redevelopment of North Cheltenham Early Years Centre	Project Management Office	Documentation for the design development and tender process currently being prepared. The open tender process expected to begin early 2023, with construction expected to commencement in 2023.	25%	25%	 on track
74. Expand Elonera Preschool (Remaining action from 2021-22)	Project Management Office	Modular is being completed at QuipSmart's factory and delivery is anticipated onsite in the next three weeks. We are still working towards December 2022 for practical completion.	100%	85%	 on track





ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
75. Review and refresh the mix of library services and programs across the municipality to ensure they continue to meet community needs	Arts, Events and Libraries	<p>The mix of library services and programs is reviewed regularly, with suggestions from attendees, customers and library members.</p> <p>During Q1, the 2022 Story Lines writing competition for youth and children was held, with 486 entries. We also held family history, forensics, restoring/preserving old photographs, walks in Australia, sustainability, and life skills programs.</p> <p>We had 282 people attend adult programs, and 8,257 children, parents, and carers attended children's programs.</p>	25%	25%	 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 39. Number of hours provided by the Home Maintenance and Modifications service	AccessCare	Service delivery continues to be affected by a shortage of staff across the sector.	11,000.00	2,750.00	↑	1,849	 off track
Si 40. Percentage of Council buildings compliant with Disability (Access to Premises - Buildings) Standards 2010	Infrastructure	This is an annual indicator. The results for 2022-23 will be available after June 2023.	0.00%	0.00%	↑	0%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
76. Implement an online volunteering recruitment system	People Support	<p>All Kingston volunteers are now recorded on Council's Human Resource Information System. A volunteer framework and policy has been developed and endorsed by the CEO. A suite of recruitment, selection and onboarding documents has been developed and is being used across all our volunteer programs.</p> <p>We are developing promotional material for volunteer opportunities. A new volunteer recruitment system has been selected for implementation in Q2.</p>	25%	25%	 on track
77. Introduce changes to the Kindergarten Central Registration Scheme to streamline the process and improve the customer experience and strengthen inclusive practices	Family, Youth and Children's Services	<p>Enhancements to streamline the process and improve customer experience include:</p> <ul style="list-style-type: none"> - New software that provides improved functionality and communication with services and families. - Expansion to include allocation to three and four year old kindergarten. - A new process that allocates children directly to groups, reducing waiting time for families and the administrative burden for service providers. <p>In the recent allocation process, 93% of children were allocated to the service of their preference.</p>	25%	89%	 on track
78. Continue to strengthen and promote opportunities for people with a disability to engage in arts, culture, recreation and leisure programs	Inclusive Communities	<p>Council's community centres continue to offer a range of activities for all of the community to participate in, with a dedicated group of 4-7 NDIS participants from Bridge Inc. attending the table tennis program weekly during winter.</p> <p>The Disability Stakeholder Database is growing; with agencies and organisations sharing details of their programs and events, and cross-promoting within their networks.</p>	25%	25%	 on track
79. Develop and distribute information on social connection programs, including recreation, social groups and clubs that are available for older people in the local community	Inclusive Communities	<p>Delivered the Kingston Seniors Festival, with 95 low cost or free in-person events. The festival is an opportunity for people aged 55+ to learn what activities are available to them and to join clubs and groups in the local community.</p> <p>Distributed Your Voice, Kingston Senior's Newsletter in August with information about activities, services, transport, and support options. Individual support with accessing activities was provided to 56 seniors. Support to access assistance with transport was provided to 66 seniors.</p>	25%	25%	 on track



4.1.6 Support our community's physical wellbeing

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 41. Hours of domestic, personal and social support care delivered	AccessCare	Still experiencing support worker shortages and recruitment challenges.	142,800.00	35,700.00	↑	28,683	 off track
Si 42. Number of immunisations administered by Council	Family, Youth and Children's Services	This is an annual indicator. The results for 2022-23 will be available after June 2023.	-	-	Trend indicator - no target	0	N/A
Si 43. Participation in Learn to Swim program	Active Kingston	This is an annual indicator. The results for 2022-23 will be available after June 2023.	-	-	Trend indicator - no target	0	N/A
Si 44. Participation in the MCH service	Family, Youth and Children's Services	We have reengaged with children that were not seen during the Department of Health's COVID-19 pandemic health orders to prioritise certain groups.	82.00%	30.00%	↑	50.23%	 on track
Si 45. Participation in the MCH service by Aboriginal children	Family, Youth and Children's Services	During the COVID-19 pandemic many families were worried about attending the service. We have now reengaged with them.	81.69%	30.00%	↑	57.50%	 on track
Si 46. Utilisation of aquatic facilities	Active Kingston	Positive result with consistent attendances with strong learn to swim enrolments and school holiday attendances.	3.23	0.72	↑	0.87	 on track






ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
80. Complete construction of two new netball courts, renewal of the six tennis courts, and construction of a new tennis pavilion at Roy Dore Reserve	Active Kingston	Works to upgrade the tennis courts and establishment of two netball courts at Roy Dore are well advanced and expected to be completed in October 2022.	25%	75%	 on track
81. Develop the draft Active Recreation and Playspace Strategy for community consultation	Active Kingston	A Playspace Discussion Paper has been prepared and will now be integrated with the development and review of the Open Space Strategy.	25%	25%	 on track
82. Determine needs and demand analysis for both local and regional sport and recreation to advocate for major State Government infrastructure projects	Active Kingston	In Q1, Council secured funding from Sport and Recreation Victoria to upgrade the athletics facilities at Edithvale Recreation Reserve, pavilion improvements at Walter Galt Reserve, Jack Grut Reserve and Regional Sports Planning.	25%	25%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
83. Support sporting clubs and other community organisations to become more inclusive and provide programs for people with a disability	Inclusive Communities	<p>On 3 August 2022, a Sports Forum was held to engage local sporting clubs. The clubs were invited to complete a feedback survey to assist officers in identifying ways Council can support clubs to become more inclusive.</p> <p>10 responses were received, with four of the clubs indicating they would like to explore inclusive opportunities for people with disability. Officers have scheduled a meeting in October 2022 to coordinate and plan for engaging sports clubs further.</p>	25%	25%	 on track

4.1.7 Prioritise our community's mental wellbeing




INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 47. Satisfaction with Kingston's family support programs	Family, Youth and Children's Services	Exit interview feedback provided indicated that clients were highly satisfied with the service provided. Clients indicated that interventions provided were 'very effective'.	80.00%	80.00%	↑	100%	 on track
Si 48. Satisfaction with Kingston's youth services support & counselling	Family, Youth and Children's Services	Of the young people surveyed, 50% were satisfied and 50% very satisfied with the service.	80.00%	80.00%	↑	100%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
REMAINING ACTION from 2021-22 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 was placed 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>Currently working on the terms and conditions to move My Community Life across to the new functions on the Kingston website and testing these functions. Transition will commence in Q2.</p>	100%	88%	 on track
84. Implement mental health workshop projects to community groups	Inclusive Communities	<p>A series of mental health and wellbeing initiatives were held this quarter, including:</p> <ul style="list-style-type: none"> - Youth Mental Health First Aid training. - Mindful Movement Activities. - Yidaki-led mindfulness activity. <p>The facilitation of a Kingston Mental Health Working Group which established local partnerships and delivered the 'Wellbeing and Mental Health Expo' was held on the 28th September at the Mordialloc Life Saving Club & Derrimut Weelam Gathering Place, in partnership with 20 partner organisation and approximately 200 attendees.</p>	25%	25%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
85. Continue the Enough is Enough advocacy campaign to reduce gambling harm in Kingston	Inclusive Communities	<p>Council continues to advocate for a regional cap on Electronic Gaming Machines until a decision by the Minister on when the next 5-year review will take place. The previous review was undertaken in 2017.</p> <p>The Alliance for Gambling Reform ran a campaign that included a flash rally to support Council in its opposition to a supermarket development next to Chelsea Heights Hotel. 180 people signed the petition. Council's joint appeal in the Supreme Court has since been dismissed.</p> <p>Council will continue to advocate for the Victorian Planning Provisions to be amended to prevent supermarkets being built in proximity to gaming venues.</p>	25%	25%	 on track
86. Support local organisations and groups to undertake initiatives aimed at gambling prevention and raising awareness about gambling-related harms	Inclusive Communities	Planning is underway for two information sessions to be held during Gambling Harm Awareness week in October.	25%	20%	 on track
87. Develop partnerships with and provide support to organisations, services and the community to address the impacts of gambling harm in Kingston and improve pathways for referrals to gambling support services	Inclusive Communities	<p>Kingston continues to maintain strong relationships with the Alliance for Gambling Reform, Gambler's Help Southern, the Victorian Responsible Gambling Foundation, the Victorian Local Governance Association, and the Municipal Association of Victoria.</p> <p>Work is currently being undertaken to develop Love the Game signage to be displayed at all Kingston sportsgrounds.</p>	25%	25%	 on track
88. Provide customised education and awareness raising for identified vulnerable groups (multicultural people, young people, isolated older people) and within socio-economically vulnerable areas of Kingston	Inclusive Communities	Kingston continues to support Gambler's Help Southern (Connect Health) to undertake education sessions throughout Kingston to various community clubs, health organisations and schools. In September, we delivered a customised session about gambling advocacy to students at Holmesglen Institute.	25%	25%	 on track
89. Develop and implement a Mental Health Training Program for Council staff	People Support	Eight face-to-face training sessions have been completed for managers and leaders across the organisation.	25%	25%	 on track

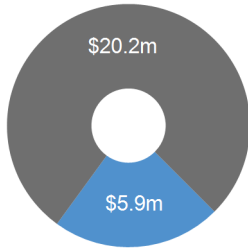
4.1.8 Tailor our communication to our diverse community to make communication accessible to all

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

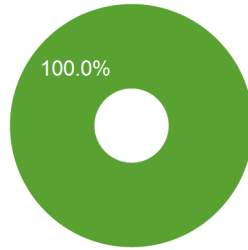
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
REMAINING ACTION from 2021-22 74. Develop the Library website to make it easier for customers to access news and information	Advocacy, Engagement and Communications	Development of the website has taken longer than expected due to moving to the same provider as Council's corporate website. It is now expected to be completed by December 2022.	100%	95%	 on track
91. Support community groups through training and information to develop accessible website content for the new integrated community directory	Inclusive Communities	Development of resources and material for transition from My Community Life to the My City Portal (new website) is underway. Support was provided to 52 community groups in building their capacity to list events and promote volunteer opportunities through the current website.	25%	25%	 on track
92. Identify printed materials for conversion into easy English and/or translated materials to ensure non-digital community members have access to key information	Advocacy, Engagement and Communications	<p>A range of easy to understand printed materials have been developed and distributed for key whole-of-city campaigns, including hard waste, planning scheme amendment and a simplified rates brochure. These materials also included simplified translations in Kingston's top languages.</p> <p>Local/targeted campaigns continue to incorporate both printed and digital communications, with translations being introduced.</p>	25%	90%	 on track



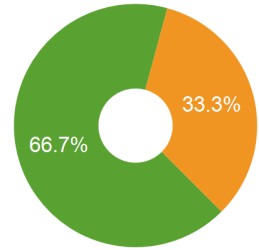
STRATEGIC DIRECTION: **SAFE**



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

84

School crossings

18,611

Parking infringements issued annually by parking services team

15,849

Number of registered dogs

5,390

Number of registered cats

1,403

Health Services - Inspections of registered premises

413

Food samples taken annually

Our services:






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



Safe

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

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





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

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
REMAINING ACTION from 2021-22 76. Deliver the installation of sportsground lighting across 10 of our sports reserves	Active Kingston	The sports lighting projects are progressing well, with eight projects fully completed at Kingston Heath hockey pitch, Bonbeach Sports Reserve ovals, Clarinda Tennis Club, Parkdale Bowls Club, Heatherton Reserve oval, Highett Reserve ovals, GR Bricker Reserve oval and Keeley Park oval. Edithvale baseball pitch will be completed in October 2022. 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.	100%	90%	 on track
REMAINING ACTION from 2021-22 80. Complete detailed design and award tender for extension and improvement works at the Carrum Life Saving Club	Project Management Office	The tender is currently out to market, with the aim to award the tender in October.	100%	91%	 on track
93. Prepare advice to Council on any changes to the Building Act or Regulations	City Development	Regular updates are provided to Councillors on expected changes to the relevant building legislation. We also ran a workshop for Councillors on combustible cladding.	25%	25%	 on track
94. Commence construction on key strategic projects in the Drainage Flood Mitigation Program including Mulkarra Drive, Bonbeach pump station and drainage, and Sherwood Avenue	Infrastructure	Thames Promenade pumping station construction is due for completion mid-November. Sherwood Avenue Stage 1 detailed design is complete and is out to tender. Mulkarra Drive is still in detailed design.	25%	30%	 on track
95. Complete construction of the Aspendale Life Saving Club	Project Management Office	Construction of the new Aspendale Life Saving Club building is progressing well with internal finishes well advanced. Externally, the timber walkways and ramps are in the final stages of completion with landscape works to commence in the coming weeks. Final handover of the completed building is on track for early November 2022.	25%	75%	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
96. Complete construction of the Mentone Life Saving Club and foreshore precinct	Project Management Office	Construction of the new Mentone Life Saving Club building (Stage 1 Works) is progressing well with completion and handover targeted for early November 2022. The Foreshore Works (Stage 2) are to commence shortly and have a target completion date of late April 2023.	25%	75%	 on track
97. Commence construction of the extension and improvement works at the Carrum Life Saving Club	Project Management Office	The tender period for the extension works to the Carrum Surf Life Saving Club project has now closed, and evaluation of the submissions is underway.	25%	25%	 on track




5.1.2 Support safe travel through various modes of transport

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

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
98. Provide bike education facilitator training to Kingston school staff to support bike education programs throughout Kingston	Infrastructure	Two programs have been successfully completed and evaluated. The final program will take place in Term 4.	25%	80%	 on track
99. Promote the Park and Stride Program and Parking Around Our School Maps to address concerns of congestion and safety around schools	Infrastructure	Park and Stride, and Parking Around Our School programs have been designed and implemented in Mentone primary schools.	25%	80%	 on track
100. Implement the interactive one-hour Safe Driver Program to seniors to provide an update on any road rule changes and provide participants with ways to improve safety skills	Infrastructure	Safe Driver Programs have been delivered successfully at three community centres.	25%	84%	 on track
101. Implement the Active Youth Program for secondary school students targeting distractions such as mobile phones whilst walking and riding to school	Infrastructure	The Active Youth Program, focusing on pedestrian safety around schools and bike education, is in the final stages of delivery to students.	25%	89%	 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
Si 52. Number of graffiti removal requests	City Works	Requests for graffiti removals are slightly lower due to the colder months and shorter days.	1,040.00	260.00	↓	214	 on track
Si 53. Percentage of graffiti removal requests allocated to Council's contractor within 48 hours	City Works	This is an annual indicator. The results for 2022-23 will be available after June 2023.	98.00%	98.00%	↑	0%	N/A


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
102. Implement Primary School Road Safety Programs covering a number of safety subjects such as safety around driveways, crossing the road safely and wearing a seat belt	Infrastructure	The Safe Route to School program for Primary Schools is at the final stages of delivery to students.	25%	85%	 on track
103. Implement education programs to reduce workplace sexual harassment and discrimination, and increase safety for all employees to speak up and report sexual harassment	People Support	Our Speak Up! platform continues to be utilised by staff. We are currently working to refresh promotions and support the development of Speak Up! Ambassadors across the organisation.	25%	25%	 on track
104. Develop a consistent approach to assess the suitability and design of designated off leash and prohibited areas for dogs on Council managed land	Compliance and Amenity	The Dog Off Leash Policy, which will provide a consistent assessment to the design of dog off leash and prohibited areas, is under development with internal consultation commencing in October 2022.	25%	25%	 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
Si 54. Family violence incidents reported to Victorian Police [number per 100,000 population]	Inclusive Communities	This is an annual indicator. The results for 2022-23 will be available after June 2023.	-	-	Trend indicator - no target	0	N/A
Si 55. Satisfaction with family violence programs run by Kingston	Inclusive Communities	This is an annual indicator. The results for 2022-23 will be available after June 2023.	80.00%	80.00%	↑	0%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
105. Implement year one actions from the updated Family Violence Action Plan 2022-26	Inclusive Communities	<p>Quarterly meetings were held for the Kingston Family Violence Working Group and internal Family Violence Staff Support Officers. In July, 12 Local Laws Officers undertook training with the Eastern Domestic Violence Service on the 3Rs of family violence (recognise, respond and refer).</p> <p>Kingston also supported a Men and Masculinities Learning Forum, held by Women's Health in the Southeast at the Town Hall in September.</p> <p>Preparations are underway to support Kingston's 16 Days of Activism (25 Nov - 10 Dec), including successful application for a \$1,500 grant from 'Safe and Equal'.</p>	25%	25%	 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
Si 56. Percentage of animals reclaimed	Compliance and Amenity	65 animals were reclaimed by their owners for the year to date, which includes 6 'on road reunions' where the animal was returned directly to its owner.	60.10%	60.10%	↑	59.09%	 monitor

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
REMAINING ACTION from 2021-22 93. Pilot a free cat desexing program	Compliance and Amenity	Preparation for the pilot program is completed. Implementation was delayed due to factors outside of Council's control, as the vendor offering this service is experiencing a shortage of vets. The pilot will be resumed when vets become available. A report informing Council about this program has been scheduled in October 2022, as part of preparation to implement the program when it is reinstated by the provider.	100%	80%	 on track
106. Continue to protect and enhance indigenous vegetation across Kingston's Bushland Reserves to provide important habitat	Open Space	Vegetation improvement and maintenance works have been carried out by Kingston's Bushland and Foreshore team and contractors.	25%	25%	 on track
107. Continue to implement the Responsible Pet Ownership campaign as part of the Domestic Animal Management Plan 2021-25	Compliance and Amenity	Responsible pet ownership education has been undertaken, with a pop quiz on social media, and a flyer created. Registration and Identification Objective 2 - consider pro-rata refunds is now completed. Nuisance Objective 2 - action to develop a consistent approach for assessing dog off leash areas is underway, with the policy written and to be presented to Council later this year.	25%	49%	 on track
108. Review Community Local Law section 50 relating to the keeping of cats in Waterways estate	Compliance and Amenity	This action is currently part of a report about consideration of an amended cat confinement order being presented to Council in October. It is hoped to undertake public consultation this year to determine if repealing this section of the Local Law is supported.	25%	20%	 on track
109. Finalise the review of the mandatory desexing age for cats and dogs and present to Council for consideration	Compliance and Amenity	Officers have commenced the review process to understand the complexities and resulting impacts of the mandatory desexing age to the administration of dog and cat registrations.	25%	25%	 on track

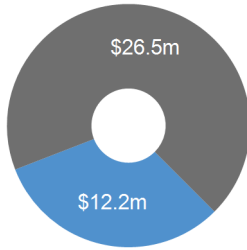
5.1.6 Provide a well maintained and clean environment for residents

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 57. Percentage of overflowing litter bins reported by the community that are emptied within 12 hours	Infrastructure	This is a new strategic indicator for 2022-23. We are developing a system to report progress. Reporting will begin in Q2.	0.00%	0.00%	↑	0%	N/A
Si 58. Participation in Friends of Kingston groups	Open Space	Winter months have seen reduced numbers attend friends groups due to self-isolation with cold/flu symptoms and friends group members going on vacation.	118.00	32.00	↑	53	 on track

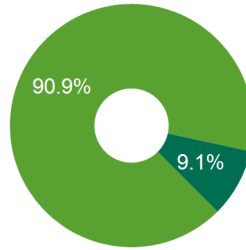
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
110. Develop a Kingston Waste App to provide residents with accessible, tailored information on their waste services at the touch of a button	Advocacy, Engagement and Communications	This project is underway; a meeting is scheduled with key internal stakeholders in October.	25%	25%	 on track
111. Review the kerbside bin collection service	City Works	Data collection and initial information has been prepared. A similar process to the recently completed annual hard waste service review will be undertaken.	25%	25%	 on track



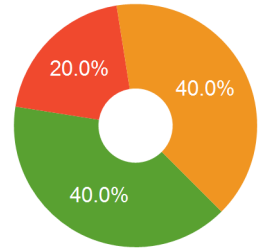
STRATEGIC DIRECTION: WELL-GOVERNED



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

77,924

Total property assessments

13,645

Questions answered by Kingston's Chatbot

163,958

Incoming correspondence items registered

1,451

Employees

104,627

Calls to Customer Care

4,541

Annual hits on Council Meeting web streaming


Our services:






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

Well-governed


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


6.1.1 Hold ourselves to the highest standard of governance and integrity

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 59. Percentage of Freedom of Information requests completed on time	Governance	Of the 8 Freedom of Information (FOI) decisions made in Q1, 7 were completed on time. Two requests were facilitated outside of FOI act.	100.00%	100.00%	↑	88%	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
112. Implement Kingston's good governance Action Plan to improve accountability and strengthen council governance	Governance	Implementation of the Good Governance Framework is ongoing. The cornerstones of accountability, transparency, integrity and leadership and direction are the strategic drivers for this work.	25%	40%	 on track
113. Implement Fraud and Corruption Internal Audit Recommendations	Governance	All actions from the fraud and corruption internal audit are now implemented. This was reported to the Audit and Risk Committee.	25%	100%	 complete
114. Implement Privacy Internal Audit Recommendations	Governance	All actions are in progress and due to be completed by December 2022.	25%	43%	 on track
115. Develop and adopt an organisation wide Child Safe Standard Strategy	Family, Youth and Children's Services	The draft Child Safe Standards Strategy and Action Plan has been developed to address the new standards. Following approval, it will be released for public consultation.	25%	33%	 on track
116. Implement the actions from the internal review of strategic and operational risk management at Council to provide more informed planning and decision making	People Support	Alignment of the risk management function within Council's organisational structure has been reviewed. A resourcing plan has been developed and presented for approval.	25%	20%	 on track


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

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 60. 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%	↓	7.14%	 monitor
Si 61. Satisfaction with Council decisions (in the interest of the community)	Governance	This is an annual indicator. The results for 2022-23 will be available after June 2023.	60.00	60.00	↑	0	N/A


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
117. Develop and implement Advocacy Plans to support Council's priority projects	Advocacy, Engagement and Communications	<p>Wide ranging advocacy activities have taken place during Q1 to implement our Advocacy campaign plans to support Council's priority projects.</p> <p>A key focus has been development of the Advocacy and Communications Plan for the Put Kingston First public advocacy campaign. Roll out of the extensive plan began during the quarter and will continue until November.</p> <p>Activities already implemented include: 1) Launch of Put Kingston First webpage 2) Launch of social media campaign 3) Installation of signage at key project sites 4) Digital screens displayed at Council public buildings 5) Large decal branding added to front door of 1230 Nepean Hwy building.</p> <p>Regular updates on the roll out of the Put Kingston First campaign are being provided to Councillors.</p>	25%	90%	 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
Si 62. Council's financial sustainability risk measured against the Victorian Auditor-General's Office financial sustainability indicators (to be archived)	Finance	Data for this measure is no longer available. It will be removed from future reporting.	1.00	1.00	□	0	N/A


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
118. Codesign and develop the Capital Project Management Framework and Portfolio Project Management (PPM) Platform	Project Management Office	Codesign is currently underway.	25%	65%	 on track
119. Review and negotiate pricing for library stock purchasing to achieve the best outcomes for the community in supplying current, high demand items in both physical and electronic format	Arts, Events and Libraries	<p>We are a member of Procurement Australia, which tenders on our behalf for a panel of library stock suppliers. We compare the pricing of the supplier panel when choosing which specific suppliers to use during the year.</p> <p>The current contract sees discounts up to 36% off Australian Retail Recommended Price being obtained. The last tender was held in June 2021 and will be retendered in 2024.</p>	25%	100%	 complete




6.1.4 Openly report our progress and performance

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 63. 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%	↑	93.80%	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
120. Publish Council's Local Government Performance Reporting Framework (LGPRF) results on the Know Your Council website to improve the transparency and accountability of council's performance	Customer Experience	Data for all indicators has been collected. The indicators have been added to Kingston's Annual Report which will be presented to Council in October.	25%	50%	 on track
121. Develop a Geographic Information System (GIS) Strategy to improve staff and community access to information that will lead to more informed decision making	Information Services and Strategy	Project documentation was created and a request for tender released to market in September. The tender closes in October, with the selected consultant to start work in November.	25%	25%	 on track
122. Implement a new Risk and Incident management software system which will improve our clinical risk and incident recording and reporting capabilities to align with the Aged Care Quality Safety Standards and provide greater transparency and oversight of risks and track service improvements	AccessCare	The tender process is complete and Beakon, a Sydney based company was successful. Implementation of the risk software is expected to commence in October.	25%	26%	 on track
123. Develop an action plan from the staff culture survey to develop a more engaging and positive workplace culture	People Support	Results from the organisation-wide Culture Survey are being communicated progressively from the Senior Leadership Team to all employees from August to October 2022. Workshops to create action plans will be held from October to December 2022.	25%	25%	 on track

6.1.5 Actively seek broad community participation

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 64. Number of consultation projects offered for community input	Advocacy, Engagement and Communications	<p>A slightly lower number of consultations during the quarter - this often occurs during winter months with fewer opportunities for in-person consultation pop-ups during colder weather. It also allowed greater 'space' for the important Housing Zones consultation.</p> <p>Consultations included: Kingston Heath Reserve, Endeavour Cove planning amendment, jet ski use and Council Governance rules.</p>	80.00	20.00	↑	17	 monitor
Si 65. Satisfaction with community consultation and engagement	Advocacy, Engagement and Communications	This is an annual indicator. The results for 2022-23 will be available after June 2023.	59.00	59.00	↑	0	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
124. Actively engage with the Advisory Committees to ensure Council reflects the communities' voices in our decision-making	Governance	<p>The Terms of Reference and membership structure of Council's Strategic Advisory Committees were formally adopted at the March and May meetings of Council.</p> <p>The committees have been utilised as a valuable consultation outlet for matters including the Urban Forest Strategy, local laws, current issues and challenges for local traders, accessibility of Council meetings, Open Space Strategy, the Integrated Water Strategy, and the Kingston Youth Strategy.</p>	25%	25%	 on track
125. Actively engage with the Community Representative Panel	Governance	<p>Work to develop the strategic direction of the Community Representative Panel includes recruitment opportunities for community membership and the major projects and major municipal-wide issues that may be consulted on with the panel in 2023-24.</p> <p>Internal and external consultation and benchmarking with neighbouring councils has been undertaken, with a view with progressing the Panel as early as possible.</p>	25%	25%	 on track
126. Work with stakeholders on the site layout plan for an additional hockey pitch at Kingston Heath Reserve, undertake community consultation and continue to advocate for external funding	Active Kingston	Community consultation has commenced on the proposal for the development of an additional hockey pitch at Kingston Heath Reserve. Community input and feedback will be reported to Council later in 2022.	25%	25%	 on track

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 Customer Care team are consistently completing over 90% of calls without having to transfer them to another person or team.	80.00%	80.00%	↑	92.52%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
127. Redevelop Kingston's Intranet and KING Knowledge Bank to ensure the organisation has easy access to consistent, reliable information, and all staff continue to provide accurate advice to our community	Advocacy, Engagement and Communications	The project to improve organisation-wide access to KING information is currently underway. A content audit has been completed, and the internal consultation is nearing completion.	25%	25%	 on track
128. Deliver the CSBA Customer Experience Program to continually improve on the experience our customers receive when interacting with the Customer Care team	Customer Experience	Over the first quarter of 2022-23 we achieved a customer experience score of 78.3%. This is an increase of 5.2% on the last financial year's result. It also places Kingston first among LGAs and seventh across all industries for the CSBA benchmarking program.	25%	25%	 on track
129. Deliver on the service planning review strategy that will aim to ensure Kingston is an adaptable, capable, and sustainable council into the future	Customer Experience	Recruitment for a new Manager Corporate Performance and Customer Experience, and new Team Leader Corporate Performance has been completed. These positions will take the lead in developing a service review program and methodology.	25%	25%	 on track
130. Implement Payable as a new payment service for Kingston's ratepayers	Finance	Payble is live and ratepayers are able to sign up and pay using flexible payments. QR codes are live on rate notices. Being able to showcase live balances is one of the remaining hurdles to manage for this new payment service. As of September, we have 908 active users on Payble.	25%	32%	 on track
131. Deploy the fleet of new laptops to relevant staff to improve productivity, enhance network access and improve data security	Information Services and Strategy	A request for tender for the supply of 700 laptops has been released to the market. Ten submissions have been received and the preferred supplier has been identified. The recommendation to award the contract will go to the October Council meeting.	25%	30%	 on track
132. Select and implement a Master Data Management System to improve the quality and accuracy of customer data to establish a single source of truth across multiple systems	Customer Experience	Following an extensive tender process, and evaluation of the cost benefit to Council, the decision was made to not proceed with this project.	25%	closed	 on track
133. Implement a suite of Customer First improvement projects to address system, process & cultural changes for the benefit of the customer	Customer Experience	Planning has begun, with development of the new Customer Experience department. Improvements to customer service and customer experience will be identified and implemented as service reviews are carried out (refer to Action 129).	25%	20%	 on track