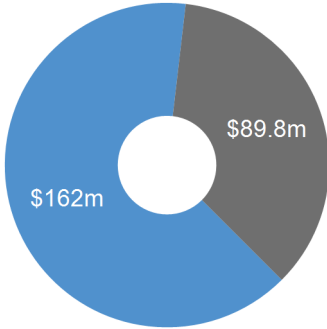
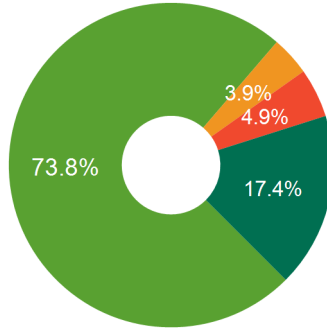


KINGSTON PERFORMANCE REPORT

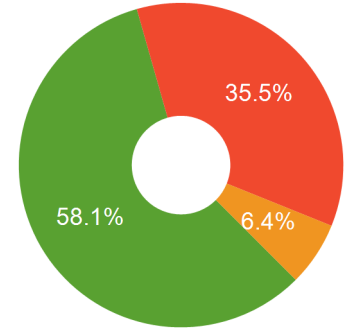
JANUARY - MARCH 2022



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

18,965

Questions answered by Kingston's Chatbot

167,293

Municipal population

604 km

Kilometres of local roads

6,335,186

Bin lifts

1,774

Babies born in Kingston annually

\$209 million

Annual Council operating expenditure 2020/21

Legend

Actions



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



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



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.



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

Indicators



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



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



The result is below both the target and the variance for the period.

N/A

Can't be reported yet (i.e. annual indicator or not yet started).



Trend indicator - so does not have a target.

Desired Trend



Higher is better.



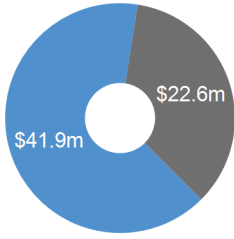
Lower is better.



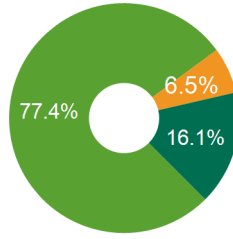
Within a range is better.



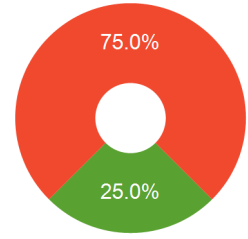
STRATEGIC DIRECTION LIVEABLE



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

1,005

Total planning applications received

842 km

Storm water drains maintained

115

Number of playgrounds

72 Ha

Hectares of playing fields maintained

241

Buildings and public toilets maintained daily

\$435 million

Approximate value of development






Our services:








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

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

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







INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 1. Additional open space created in the municipality	Open Space	This is an annual indicator. The results for 2021/22 will be available after June 2022.	0.00	0.00	↑	0.00	N/A




ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
1. Renew Dolamore athletics track	Active Kingston	The redevelopment of the athletics facilities, including the new running track surface and extension to the pole vault runway and covers, was completed in quarter 2 and we are welcoming people "back to the track".	75%	100%	 complete
2. Deliver the Aspendale Gardens Master Plan including development of new sports fields, paths networks landscaping and lighting and new pavilion	Active Kingston	All Master Plan works have been completed with the new Pavilion nearing its final stages of construction.	75%	100%	 complete
3. Deliver the Chadwick Reserve Park Plan including sports field, play spaces and pavilion development	Active Kingston	<p>This action was incorrectly reported as complete in the quarter 2 Kingston Performance Report.</p> <p>The sports fields and playspaces have been completed and the new Pavilion is nearing its final stages of construction. The dog park and path works are the next stage of works to commence at the reserve.</p>	75%	80%	 on track
4. Partner with the Hawthorn Football Club to develop a community use agreement of the AFLW and Community Oval and Pavilion at the Kennedy Centre in Dingley	Active Kingston	<p>Consultation with stakeholder groups and local community clubs has commenced to understand their needs and the opportunities for community use of the oval at the Kennedy Community Centre.</p> <p>Discussions with Hawthorn Football Club to develop a draft Community Use Agreement are continuing.</p>	75%	75%	 on track
5. Deliver GR Bricker Reserve Master Plan improvements including the carpark on Rowans Road	Active Kingston	<p>The construction of the additional carpark at the reserve has been completed. Further master plan projects, including cricket net upgrade, renewal of oval fencing, and installation of new pathways, are due for completion in mid-2022.</p> <p>The pavilion development is progressing well, with detailed design and tender documentation currently being finalised. Construction is due to commence in late 2022.</p>	75%	75%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
6. Advocate to State and Federal Government for funding for the implementation of the Namatjira Park Masterplan	Advocacy, Engagement and Communications	A range of advocacy activities have taken place to support this campaign including presenting to MPs at individual briefings, a Mayoral briefing to local MPs, inclusion in the Kingston Your City newsletter and preparation of fact sheets.	75%	75%	 on track
7. Advocate to State and Federal Government for funding for the implementation of the Bonbeach Reserve Masterplan	Advocacy, Engagement and Communications	A range of advocacy activities have taken place to support this campaign including presenting to MPs at individual briefings, Mayoral briefing to local MPs, inclusion in the Kingston Your City newsletter and preparation of fact sheets.	75%	75%	 on track
8. Develop the Le Page Park Masterplan	Active Kingston	Discussions with all stakeholder clubs on the reserve are in progress with feedback received being incorporated into a revised concept plan. The next steps will include sharing the revised concept plan with all stakeholders and then undertake broader community consultation.	75%	75%	 on track
9. Advocate for provision of a regional sporting facility, which had been earmarked for the Delta site and undertake feasibility assessment for an alternative site	Advocacy, Engagement and Communications	<p>A range of advocacy activities have taken place to support this campaign including presenting to MPs at individual briefings, Mayoral briefing to local MPs, inclusion in the Kingston Your City newsletter and preparation of fact sheets.</p> <p>The site has been earmarked for a train stabling yard for the Suburban Rail Loop. Council opposes this plan, however, if it does proceed, we have developed advocacy plans to deliver improved outcomes to minimise the impact on neighbouring homes and the area.</p>	75%	75%	 on track
10. Complete development of Horscroft Place Park in Moorabbin	Open Space	Landscaping has been completed with some electrical connections still to be completed.	75%	99%	 on track
11. Complete the preliminary community consultation and data analysis for the Open Space Strategy	Open Space	Preliminary community consultation has commenced.	75%	55%	 monitor
12. Finalise plans for a new regional accessible playground at Peter Scullin Reserve, Mordialloc	Active Kingston	Following community engagement activities, with 91.8% of survey respondents expressing strong and positive support, Council endorsed the Peter Scullin Reserve Playspace Plan at its 31 January 2022 Meeting. Following design development and procurement, the construction is planned to commence in late 2022.	75%	100%	 complete


1.1.2 Invest in high-quality community assets



INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 2. Council's renewal gap ratio measured against the Victorian Auditor-General's Office indicator	Infrastructure	This is an annual indicator. The results for 2021/22 will be available after June 2022.	1.00	1.00	<input type="checkbox"/>	0.00	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
13. Confirm site selection for the new District Level Aquatic Facility and undertake further community consultation	Active Kingston	A highest-ranked site for the aquatic development has been identified; it is located on Governor Road, Mordialloc. Community engagement around the site assessment results has been completed, with the community demonstrating support for this location. In addition, final due diligence is currently underway, with Council expected to decide on the chosen site by mid-2022.	75%	75%	 on track
14. Undertake feasibility assessment for an additional hockey pitch at Kingston Heath Reserve	Active Kingston	Layout plans and options for an additional hockey pitch have been presented to the Reserve stakeholders for review and feedback. All the feedback will be considered and an updated layout plan prepared. The next steps will be to share the revised concept plan with all stakeholders and then undertake broader community consultation.	75%	75%	 on track
15. Complete redevelopment of the Bonbeach Surf Lifesaving Club	Project Management Office	Redevelopment of the Bonbeach Surf Lifesaving Club has been completed. The occupancy certificate was granted in late 2021. The club is now occupying the facility.	75%	100%	 complete
16. Complete refurbishment of the Chelsea Yacht Club	Infrastructure	Construction of the Chelsea Yacht Club refurbishment is underway. While there have been COVID-19 related delays, completion is expected in May 2022.	75%	92%	 on track
17. Complete concept and detailed design and award contract for construction of the Dingley Souter Reserve Pavilion	Project Management Office	The detailed design phase has been completed. After going out to tender in April, the contract will be awarded at the June Council meeting.	75%	75%	 on track
18. Complete detailed design of the Dingley Village Community Centre phase 2, Early Years Hub (grant dependent)	Project Management Office	Design development of the Dingley Village Community Centre phase 2, Early Years Hub has been completed. Tender documentation is commencing in April 2022.	75%	100%	 complete

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
19. Complete detailed design of the Regents Park Reserve pavilion	Project Management Office	Detailed design for the Regents Park Reserve pavilion will be completed in April 2022. Anticipating award of contract by Council in August 2022.	75%	90%	 on track
20. Complete concept design for the Chelsea Life Saving Club	Project Management Office	Concept development for the Chelsea Life Saving Club is underway, with ongoing discussions between the Club and the City of Kingston.	75%	75%	 on track
21. Advocate to State and Federal Government for funding to Implement the Kingston City Hall Masterplan	Advocacy, Engagement and Communications	A range of advocacy activities have taken place to support this campaign including presenting to MPs at individual briefings, Mayoral briefing to local MPs, inclusion in the Kingston Your City newsletter and preparation of fact sheets. In addition, Kingston's Mayor and CEO met with Mushroom Records.	75%	75%	 on track


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

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 3. Number of community activities where sustainable transport is promoted	City Strategy	Promoted using sustainable transport to get to the Solar and Batteries Expo, two Hands-on Basic Bike Maintenance workshops and Mordi Movies. Due to COVID-19 related restrictions there were no relevant Council events run in Q2; this affects the Q3 year-to-date result.	10.00	10.00	↑	4.00	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
22. Develop and implement an advocacy campaign for the delivery of the Westall Road Extension from Dandenong Road to the M1	Advocacy, Engagement and Communications	A range of advocacy activities have taken place to support this campaign including presenting to MPs at individual briefings, Mayoral briefing to local MPs, inclusion in the Kingston Your City newsletter and preparation of fact sheets. The project was included in Greater South East Melbourne (GSEM) advocacy materials.	75%	75%	 on track
23. Continue to advocate for high-quality community outcomes from the Suburban Rail Loop project	City Strategy	Council has been advocating through the Environmental Effects Statement Inquiry and Advisory Committee which commenced in February 2022.	75%	75%	 on track




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


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
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 2021/22 will be available after June 2022.	0.00%	0.00%	□	0.00%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
24. Continue to review Councils forecast population in light of the COVID-19 Pandemic, the results of the 2021 ABS Census and significant potential redevelopment sites or identified precincts	City Strategy	<p>Forecasts will be updated as Census data is released throughout the year.</p> <p>Tenders have been received for a housing capacity analysis for the Housing Strategy Amendment. This work will provide an analysis of population forecasts, demographic changes, and housing supply, taking into account any implications of the COVID-19 pandemic.</p>	75%	75%	 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	Reporting will commence in the last quarter of 2021/22.	0.00%	0.00%	↑	0.00%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
25. Review the Mordialloc Special Charge Scheme	City Economy and Innovation	The Mordialloc Special Charge Scheme was adopted by Council at its March meeting. If no VCAT appeals occur within 28 days, the charge will be implemented.	75%	95%	 on track
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.</p> <p>An initial background review has commenced, including consideration of sites nominated by the community as being of potential heritage significance.</p> <p>A further report will be presented to Council in June 2022, at the conclusion of Stage 1.</p>	75%	75%	 on track
27. Implement the Housing Strategy and Neighbourhood Character Study – Have commenced the initial phase of a Planning Scheme Amendment	City Strategy	<p>The Amendment request has been lodged with the Department of Environment, Land, Water and Planning (DELWP) and officers have worked through a detailed further information request with DELWP. We are currently awaiting authorisation to commence public exhibition.</p> <p>Subject to receipt of authorisation from DELWP, a further report will be brought back to Council at the conclusion of the exhibition period to consider any submissions received.</p>	75%	75%	 on track




ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
28. Install the Rainbow Sculpture as part of the creation of the Cultural Heritage Trail	Arts, Events and Libraries	Artwork has been commissioned and is being fabricated. Officers have sought approval from the Department of Environment, Land, Water and Planning (DELWP) to locate the work at Hazel Pierce Reserve. Installation of the work is scheduled for May 2022.	75%	75%	 on track



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

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 6. Number of new social and community housing dwellings approved	City Development	Reporting to commence in the last quarter of 2021/22.	-	-	Trend indicator - no target	0.00	—

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
29. Implement the Social and Affordable Housing Strategy – Continue to explore opportunities with private developers and on key government sites	City Strategy	<p>Officers continue to explore opportunities on key Victorian Government landholdings in Kingston including the Level Crossing Removal development sites in Cheltenham and Mentone, Development Victoria's Highbury Gasworks Site, and the Suburban Rail Loop project.</p> <p>A section 173 agreement was developed for a significant project in Chesterville Road, Cheltenham that has been approved.</p> <p>Council officers have supported a modular home project in Clarinda Road, Oakleigh South. The project is expected to be delivered mid-year and will provide temporary housing and support for people experiencing homelessness.</p>	75%	75%	 on track

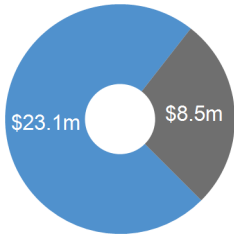
1.1.7 Foster a thriving and innovative arts and culture scene, which is both diverse and inclusive

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 7. Attendance at Council-run festivals and civic events	Advocacy, Engagement and Communications	Events held included the Australia Day, OAM event, Mordi Movies, Roy Dore dog park launch, 2 citizenship ceremonies, joint Council dinner, Warraweena and Horscroft Place openings, Bonbeach LSC, Dolamore Reserve, Platform 81 launch. The result is lower than target as MordiFest - our largest event, usually attracting ~30,000 people - was not held due to COVID-19 considerations.	50,000.00	45,000.00	↑	4,937.00	 off track
Si 8. Community satisfaction rating for Council-run large scale events	Advocacy, Engagement and Communications	Year to date, one event - the 5-day Mordi Movies - was held, with most of those surveyed saying they were satisfied or loved the event. Scheduled events for the previous two quarters were cancelled due to COVID-19.	80.00%	80.00%	↑	92.94%	 on track
Si 9. Number of participants at programs provided by Council at Council-managed community centres	Inclusive Communities	The year-to-date result is still showing the effect of COVID-19 but participant numbers are gradually increasing as residents resume community life.	28,600.00	21,050.00	↑	7,535.00	 off track
Si 10. Participant satisfaction with City of Kingston arts and cultural programs and events	Property Services	This is an annual indicator. The results for 2021/22 will be available after June 2022.	80.00%	80.00%	↑	0.00%	N/A

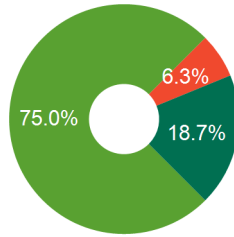
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
30. Install Indigenous artwork at Mentone Life Saving Club	Arts, Events and Libraries	The artist has been commissioned and development of the work is underway. Timing of the installation is being coordinated with the construction of the new facility.	75%	75%	 on track
31. Develop a Public Art Policy and commence development of a Public Art Strategy	Arts, Events and Libraries	An internal review is underway to identify key drivers and industry best practice to frame the policy. A consultant brief to develop the policy is being prepared and will be issued in May.	75%	57%	 monitor



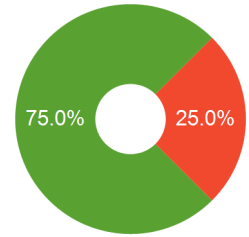
STRATEGIC DIRECTION: **SUSTAINABLE**



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

81,000

Street and park trees maintained

257

Playgrounds, parks and reserves maintained

9 km

Kilometres of footpath renewed

36,105 T

Kerbside collection waste diverted from landfill annually

13 km

Foreshore maintained

382 T

Beach litter collected


Our services:




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



Sustainable

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

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

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 11. Percentage of non-potable water used across all sports grounds and reserves	Open Space	This is an annual indicator. The results for 2021/22 will be available after June 2022.	-	-	Trend indicator - no target	0.00%	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 2021/22 will be available after June 2022.	70.00	70.00	↑	0.00	N/A
Si 13. Percentage reduction in corporate greenhouse emissions	City Strategy	This is an annual indicator. The results for 2021/22 will be available after June 2022.	25.00%	25.00%	↑	0.00%	N/A
Si 14. Number of Gardens for Wildlife assessments of residential gardens	City Strategy	Visits recommenced in mid-January with bookings available on the website, and promotions via social media and e-news. Bookings were lower at the beginning of the year, likely due to summer holidays. Due to COVID-19 no visits were held in quarter 1 and part of quarter 2 which has affected the year-to-date result.	120.00	90.00	↑	60.00	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
32. Implement the Climate and Ecological Emergency Response Plan – Complete Asset Vulnerability Assessment	City Strategy	A high-level asset vulnerability assessment has been completed, with internal awareness-raising currently underway.	75%	75%	 on track
33. Develop the Integrated Water Cycle Strategy – Draft released for consultation	City Strategy	The required modelling is currently underway. Draft targets and actions have been identified, and workshops with staff and external stakeholders were held in February and March.	75%	75%	 on track
34. Implement the Urban Cooling Strategy – Complete feasibility for a 'cool' road	City Strategy	Kembla Street, Cheltenham (industrial zoning) has been identified as a suitable 'hot spot'. Consultation undertaken with businesses was very positive - with all supportive of the trial. The cool road surfacing was applied in March 2022. Pre-application temperature testing on hot days was undertaken. Ongoing monitoring and temperature testing on hot days will occur.	75%	75%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
35. Finalise submission to Melbourne Water to refine 1 in 100 year flood modelling that can be used to update the existing flood overlays within the Kingston Planning Scheme	Infrastructure	The submission to Melbourne Water has been finalised and we are currently awaiting feedback from Melbourne Water on the submission.	75%	100%	 complete
36. Increase street and reserve tree planting across the municipality	Open Space	Stock has been ordered for the 2022 planting season which commences in May. We are on-track to plant increased numbers of street and reserve trees.	75%	75%	 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	Reporting commenced in January 2022.	10.00	10.00		9.00	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
37. Review the hard waste service	City Works	Following the November 2021 Council resolution to review the hard waste service, community consultation was undertaken in February 2022 - with 1,450 responses received by email and approximately 100 online. This information is being collated and will be presented to Council at the May 2022 Council Meeting.	75%	74%	 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 2021/22 will be available after June 2022.	-	-	Trend indicator - no target	0.00%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
38. Complete the Long Beach Trail rehabilitation between Thames Promenade and Edithvale Road	Infrastructure	The rehabilitation of the Long Beach Trail between Thames Promenade and Edithvale Road was completed in quarter 3.	75%	100%	 complete
39. Advocate to DELWP to develop a Mordialloc Creek Masterplan	Advocacy, Engagement and Communications	A range of advocacy activities have taken place to support this campaign including presenting to MPs at individual briefings, Mayoral briefing to local MPs, inclusion in the Kingston Your City newsletter and preparation of fact sheets.	75%	75%	 on track


2.1.4 Protect and enhance the Green Wedge and Chain of Parks



INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 17. Amount of land purchased and developed for the Chain of Parks	Open Space	This is an annual indicator. The results for 2021/22 will be available after June 2022.	-	-	Trend indicator - no target	0.00 Ha	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
40. Develop the Urban Forest Strategy – Draft released for consultation	City Strategy	<p>Data issues at the Department of Environment, Land, Water and Planning (DELWP) continue, and have delayed our ability to establish meaningful, robust targets. We have now decided on an alternative approach, so that we can progress the Strategy development.</p> <p>Community consultation to inform development of the strategy closes 8 April. As of 1 April, over 150 trees have been 'pinned' by 20 contributors. There have also been 10 comments and 14 surveys completed, with a range of views expressed.</p>	75%	65%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
41. Implement the Kingston Green Wedge Management Plan	City Strategy	<p>A final draft of Council's Green Wedge Management Plan was presented to Council in November 2021.</p> <p>Consideration of the report was deferred pending the release of strategic work currently being undertaken by the Department of Environment, Land, Water and Planning (DELWP) for all Green Wedge areas. This work is expected to be released shortly.</p> <p>A final draft of the report will be presented to Council once DELWP's work has been considered.</p>	75%	75%	 on track
42. Advocate to the State Government for acquisition of land for the Chain of Parks	Active Kingston	Discussions continue and progress is being made with the relevant Victorian Government departments around the acquisition of identified land parcels in order to realise the long-awaited Chain of Parks in Kingston's Green Wedge.	75%	75%	 on track
43. Commence implementation of the Elder Street South Masterplan	Open Space	A redesign has occurred which caused delays, but detailed design has now been completed with tender documents to be released in coming weeks. We are aiming to appoint contractors early in the next financial year, with works to commence shortly after.	75%	35%	 off 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	<p>During the first five weeks of operation:</p> <ul style="list-style-type: none"> - Over 90 public fast-charging sessions have taken place, totaling 40 hours of charging time. - Charging is occurring 7 days a week, with higher usage around 12pm and 5pm, on Tuesdays, Fridays, and Saturdays. - The charging station is performing above average compared to similar councils. 	60.00	20.00	↑	90.00	 on track



ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
44. Install a public electric vehicle charging station in Kingston	City Strategy	A public electric vehicle charging station with two chargers has been installed in the Woolworths carpark at Bath Street, Chelsea, and started operating in February 2022. Funding support was provided for an additional charging station in the Peter Scullin Reserve through the Destination Charging Across Victoria Program.	75%	100%	 complete
45. Rapid electric vehicle charging network map (as part of SECCCA region)	City Strategy	A consultant has been engaged, and an electric vehicle charging network map drafted for the region. The next project meeting is scheduled for mid-April 2022.	75%	80%	 on track


2.1.6 Enable choice of movement across our city

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 19. Number of walking and cycling improvement projects completed to enhance the local network	Infrastructure	This is an annual indicator. Results for 2021/22 will be available after June 2022.	0.00	0.00	↑	0.00	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
46. Implement actions from the Integrated Transport Strategy including wayfinding signage, education campaigns	Infrastructure	<p>The following actions from the Integrated Transport Strategy have been progressed:</p> <ol style="list-style-type: none"> 1. The Kingston Road Safety Strategy was adopted by Council in 2021 and an annual program of work is currently being implemented by the Community Safety Officer. 2. Community consultation on the Kingston Cycling and Walking Plan identified issues and opportunities. This information is being collated to prepare a draft Plan, which will be presented to Council in late-2022 for endorsement for final consultation. 3. Electric vehicle charging stations will be investigated throughout the municipality by Kingston's Sustainable Transport Officer. 	75%	75%	 on track

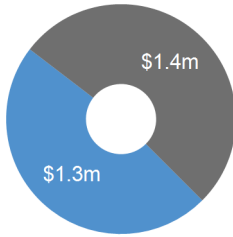
2.1.7 Actively promote the use of emerging technologies to influence a more sustainable built environment

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 20. Kerbside collection waste diverted from landfill	Infrastructure	The waste diverted from landfill is relatively consistent. Organics tonnages are still tapering off from the spring high.	55.00%	55.00%	↑	55.85%	 on track
Si 21. Number of participants engaged in environmental education opportunities	City Strategy	A Solar and Batteries Expo (140 attendees) and bike maintenance workshops (30 attendees) were held in quarter 3.	450.00	275.00	↑	323.00	 on track

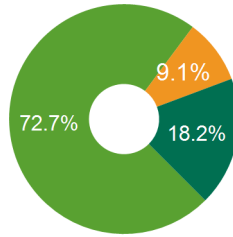
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
47. Investigate innovative road surfacing to cool our environment	City Strategy	<p>Kembla Street, Cheltenham (industrial zoning) has been identified as a suitable 'hot spot' site to trial the road coating technology.</p> <p>Consultation undertaken with businesses was very positive - all supportive of the trial.</p> <p>Pre-application temperature testing on hot days was undertaken.</p> <p>The cool road surfacing was applied in March 2022 and ongoing monitoring and temperature testing on hot days will occur in future.</p>	75%	75%	 on track



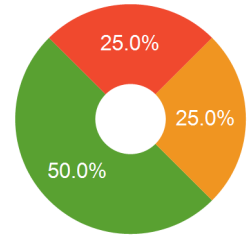
STRATEGIC DIRECTION: **PROSPEROUS**



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

273

Number of people employed in creative industries in Kingston

17,343

Businesses in Kingston

14,570

Attendances at Kingston-run arts events

8,234

Attendance for all events across Kingston arts venues

26

Applications received for Kingston Arts Grants

6,858

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




Our services:




- Local jobs retention, growth, and diversification

Prosperous


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

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

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 22. Number of business support workshops and events held by Council	City Economy and Innovation	Some workshops were postponed to Quarter 4 due to COVID-19. Four forums to support small businesses were held by Council this quarter.	20.00	15.00	↑	8.00	 off track
Si 23. Number of VicSmart Applications decided within 10 days	City Development	The number of VicSmart Applications submitted has been more significant than first envisaged.	60.00	45.00	↑	111.00	 on track
Si 24. Satisfaction with the Better Approvals co-ordination service	City Economy and Innovation	The Concierge Biz Wiz service continues to receive high levels of satisfaction.	95.00%	95.00%	↑	100.00%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
48. Review the Footpath Activities Policy	City Economy and Innovation	The updated Footpath Activities Policy was endorsed by Council at its meeting on 22 November, 2021.	75%	100%	 complete
49. Develop a small shopping centres improvement strategy – Undertake procurement and prepare draft strategy for internal review	City Economy and Innovation	Consultants are undertaking this work and community consultation is nearly complete. The outcome of the work will be reported to Council mid-year.	75%	75%	 on track
50. Implement red tape reform to support businesses – Commence review of business approvals coordination service	City Economy and Innovation	A consultant has been appointed and discovery workshops held to develop a Customer Relationship Management system (CRM) to assist with the Business Wizardry Service. The Express Footpath Activities Permit process has been implemented and an initial review shows it has supported businesses to operate more efficiently.	75%	75%	 on track



3.1.2 Embrace innovation and new ways of thinking

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 25. Percentage of footpath trading applications processed within 15 days	City Economy and Innovation	57 Footpath Activities Permits were received for the year-to-date, with 51 processed within 15 days.	90.00%	90.00%	↑	89.50%	 monitor

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
51. Prepare a Digital Commerce Marketing Plan	City Economy and Innovation	Following the discovery workshops in quarter 2, the successful consultant was appointed to further develop the chosen brand concept and prepare draft implementation plan.	75%	75%	 on track
52. Consult on the development of a Parklet [dining in carparking spaces] Policy	City Economy and Innovation	Consultation for the Parklet Policy closed in March and will be tabled at the May Council meeting for the consideration of the policy.	75%	85%	 on track
53. Facilitate COVID-19 responsive outdoor activations	City Economy and Innovation	<p>Highbett Village Common and Owen Street Piazza are being considered for turning into permanent spaces. Nine existing parklets have been extended to 30 June 2022, pending adoption of a new Parklet Policy.</p> <p>Precinct activation concept plans were developed for the Chandler Street shops in Parkdale and the Melaleuca Drive/Centre Road shops in Clarinda.</p>	75%	85%	 on track

3.1.3 Promote local jobs and employment pathways

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


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
54. Establish a small food business pilot program utilising Council's commercial kitchen facilities – EOI process conducted	City Economy and Innovation	An expression of interest process has been completed and the selection stage for applicants is nearing completion.	75%	85%	 on track
55. Implement pathways to employment for young people – Forum to help establish scope of possible interventions	City Economy and Innovation	Currently in the planning stage, with stakeholders and an event schedule identified.	75%	75%	 on track

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

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 27. Number of new and improved high-quality walking and cycling paths	Infrastructure	This is an annual indicator. Results for 2021/22 will be available after June 2022.	0.00	0.00	↑	0.00	N/A


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
56. Draft Wayfinding Strategy released for public consultation	Open Space	Strategy development is progressing, with signage being designed.	75%	57%	 monitor


3.1.5 Pursue and enhance regional collaborative opportunities and partnerships

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

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
57. Establish partnerships to link local jobseekers to employment providers	City Economy and Innovation	Council has established partnerships with Brotherhood of St Laurence and Wellsprings for Women through the Jobs Victoria Advocate Program, which links local people to employment or education opportunities. The partnerships also ensure Council is supporting culturally and linguistically diverse groups.	75%	100%	 complete

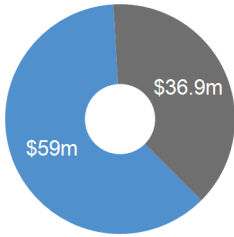
3.1.6 Support our local visual and performing arts community

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

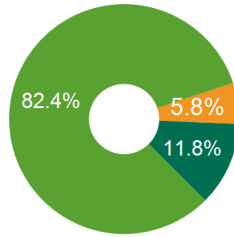
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
58. Deliver five Arts and Cultural programs under the Arts and Cultural Strategy	Arts, Events and Libraries	<p>Priority 1: Inclusive - Arts Officers programmed a touring production of the queer play 'Become the One', with themes of masculinity, identity, and acceptance. Many in the audience from the LGBTQIA+ community were attending the Shirley Burke Theatre for the first time.</p> <p>Priority 2: Activated: Arts Officers have managed numerous exhibitions and programmed events including the annual Artz Blitz competition.</p> <p>Priority 3: Enterprising: Public art has developed a relationship with McClelland Gallery.</p> <p>Priority 4: Connected – Applications were sought from the local community to join the Arts and Cultural Advisory Committee.</p> <p>Priority 5: Celebrated – Horscroft Pocket Park and mural was launched by the Mayor, CEO and Nick Staikos MP.</p>	75%	80%	 on track



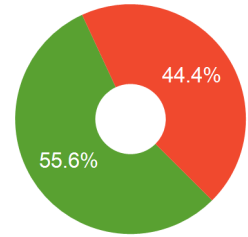
STRATEGIC DIRECTION: HEALTHY AND INCLUSIVE



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

6,115

Total volunteer hours

692

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

734,842

Library loans

12

Kingston Charitable Fund grant applications received annually

153,284

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

710

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


Our services:


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

Healthy and inclusive

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


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

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 30. Number of Kingston's plans and strategies which the Registered Aboriginal Party, the Bunurong Land Council, is consulted on	Inclusive Communities	The Bunurong Land Council has been consulted on a number of plans and strategies.	-	-	Trend indicator - no target	10.00	—
Si 31. Number of Council buildings displaying Aboriginal cultural acknowledgment	Inclusive Communities	At the end of Quarter 3, eight Council buildings are displaying Aboriginal cultural acknowledgement.	50.00	0.00	↑	8.00	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
59. Finalise the draft Reconciliation Action Plan and submit to Reconciliation Australia and Council for endorsement	Inclusive Communities	The draft Reconciliation Action Plan has been approved by Reconciliation Australia and is being presented to Council in April 2022 for endorsement.	75%	98%	 on track


4.1.2 Champion social equality

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


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
60. Construct female-friendly sports facilities at Le Page and Chelsea Recreational Pavilions	Active Kingston	Work completed in November 2021. Facilities are now available for community access and use.	75%	100%	 complete


4.1.3 Celebrate and learn from our diversity

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 34. Number of new Citizenship requests met at Council-run ceremonies	Advocacy, Engagement and Communications	All requests received from the Department have been met. Citizenship ceremonies were held on Australia Day (in person) and in February (online).	-	-	Trend indicator - no target	653.00	—

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
61. Plan and celebrate Cultural Diversity Week	Inclusive Communities	Kingston Council supported the Interfaith Network to hold a Harmony Picnic at Bicentennial Park in Chelsea during March. Other community events included: a multicultural lunch and dance, an Egyptian feast, a Micare Clarinda Cafe Bazaar - multicultural celebration, a Santacruz multicultural event (Holy Cross of May), a multi-faith festival, and a multicultural lunch.	75%	100%	 complete


4.1.4 Support community education, life-long learning and creativity



INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 35. Active library borrowers in municipality	Arts, Events and Libraries	This is an annual indicator. The results for 2021/22 will be available after June 2022.	18.08%	18.08%	↑	0.00%	N/A
Si 36. Number of carers and children attending story times	Arts, Events and Libraries	Year-to date attendance is still showing the effect of COVID-19 restrictions, with numbers low for most of the past 6-7 months. However, with the use of outdoor spaces next to libraries, we are seeing children and carers returning to story times, with high attendance in March.	20,400.00	15,300.00	↑	5,050.00	 off track
Si 37. Recently purchased library collection (% of collection purchased within last 5 years)	Arts, Events and Libraries	This is an annual indicator. The results for 2021/22 will be available after June 2022.	66.67%	66.67%	↑	0.00%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
62. Develop a support app for AccessCare clients	AccessCare	An AccessCare customer group continues testing the support app and has provided feedback for improvement. The developer is currently working on these improvements, and new processes are being developed to support staff.	75%	76%	 on track





ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
63. Design and award the contract for the redevelopment of North Cheltenham Early Years Centre	Project Management Office	The Town Planning application has been submitted. Detailed design is commencing in April 2022.	75%	75%	 on track
64. Complete site identification and concept design of the new Highett Children's Services Hub	Project Management Office	This action was incorrectly reported as 90% complete in the quarter 2 Kingston Performance Report. The final location is yet to be determined. A feasibility study is currently underway looking at concept design options for three possible sites.	75%	80%	 on track



4.1.5 Support the inclusion of everyone in community life


INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 38. Number of hours provided by the Home Maintenance and Modifications service	AccessCare	COVID-19 has had an impact on service delivery and there is a shortage of staff across the sector.	11,000.00	8,250.00	↑	6,533.00	 off track
Si 39. Percentage of Council buildings compliant with Disability (Access to Premises - Buildings) Standards 2010	Infrastructure	This is an annual indicator. The results for 2021/22 will be available after June 2022.	27.00%	27.00%	↑	0.00%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
65. Ensure Scout and Guide halls are DDA compliant	Infrastructure	DDA compliance has been achieved on all scout halls included within stage 1 and 2. Stage 3 buildings will be considered as part of reserve Master Plans (i.e. Bricker Reserve, Moorabbin and Bonbeach Scout Hall). The remaining work are defects to be completed and additional works approved by Council on Browns Lane, Cheltenham.	75%	95%	 on track
66. Complete construction of the Peter Scullin Reserve Toilet/Changing Places facility	Project Management Office	Construction of the Peter Scullin Reserve Toilet/Changing Places facility is nearing completion. There have been recent COVID-19 related delays, with completion anticipated in May 2022.	75%	75%	 on track



4.1.6 Support our community's physical wellbeing





INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 40. Hours of domestic, personal and social support care delivered	AccessCare	We are experiencing shortages in support workers for a range of reasons including isolating with COVID-19, retiring staff members, vaccination status and long service leave.	142,800.00	107,100.00	↑	88,127.00	 off track
Si 41. Number of immunisations administered by Council	Family, Youth and Children's Services	This is an annual indicator. The results for 2021/22 will be available after June 2022.	-	-	Trend indicator - no target	0.00	N/A
Si 42. Participation in Learn to Swim program	Active Kingston	This is an annual indicator. The results for 2021/22 will be available after June 2022.	-	-	Trend indicator - no target	0.00	N/A
Si 43. Participation in the MCH service	Family, Youth and Children's Services	The MCH service continues to work with families to ensure they stay connected.	82.00%	65.00%	↑	70.30%	 on track
Si 44. Participation in the MCH service by Aboriginal children	Family, Youth and Children's Services	The MCH service continues to work with First Nations people with young families to ensure they stay connected.	81.69%	65.00%	↑	68.82%	 on track
Si 45. Utilisation of aquatic facilities	Active Kingston	Attendance at Waves was affected by COVID-19 closures and restrictions on patron numbers for the first six months of the year. Normal operations resumed in November 2021, with a steady increase in swim school numbers and school user groups.	3.23	2.46	↑	1.69	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
67. Complete concept and detailed design and award for construction of two netball courts and renewal of existing six tennis courts at Roy Dore Reserve	Active Kingston	Works have commenced to upgrade the six tennis courts and new netball courts. Some complications and issues have occurred with the base works, requiring a re-evaluation of the construction methodology. The completion date for the works remains the end of June 2022.	75%	83%	 on track
68. Commence a strategic review for a Sport, Active Recreation and Playspace Strategy	Active Kingston	Investigations have commenced to inform the development of a discussion paper. A separate project is currently in the scoping phase to explore the provision and future need for active recreation facilities and services.	75%	75%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
69. Provide learn to swim education and participation opportunities	Active Kingston	<p>With COVID-19 restrictions and the Waves Leisure Centre closed for periods of time, important learn to swim and educational classes were not able to be held.</p> <p>Council is pleased, however, that upon re-opening for term 1 we have seen a great response and high numbers of enrolments into the learn to swim classes, ensuring children learn these essential safety skills.</p>	75%	75%	 on track



4.1.7 Prioritise our community's mental wellbeing

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 46. Satisfaction with Kingston's family support programs	Family, Youth and Children's Services	Due to staffing shortages, no family support programs were run in quarter 3. Pit Stop, a men's parenting education program, was held in quarter 2, with 100% satisfaction.	80.00%	80.00%	↑	100.00%	 on track
Si 47. Satisfaction with Kingston's youth services support & counselling	Family, Youth and Children's Services	100% of respondents reported being satisfied (with 50% satisfied, and 50% very satisfied). In addition, all respondents reported feeling that 'the service is safe and inclusive' and feeling 'heard'.	80.00%	80.00%	↑	100.00%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
70. Expand Elonera Preschool	Project Management Office	The fabrication of the modular facility for the Elonera Preschool is currently underway off site.	75%	57%	 monitor
71. Transition the My Community Life website to Council's new website	Inclusive Communities	A community engagement plan is being developed for engaging community groups in the transition of My Community Life to the new Council website through May and June 2022. Work is beginning with the Digital team on the transition now that the new Council website is live.	75%	65%	 on track
72. Continue the Enough is Enough advocacy campaign to reduce gambling harm in Kingston	Inclusive Communities	A new pokies advocacy campaign is being delivered in 2022 as an action within the Gambling Action Plan 2021-2025, which was endorsed by Council on 25 October 2021. Main actions this quarter included: - Chelsea Twilights, which provides evening activities as alternatives to gambling, resumed operation at Chelsea Library now it has re-opened. - Promotion of the Love the Game campaign. - Development of the 2022 advocacy campaign focusing on the regional cap issue.	75%	70%	 on track
73. Commence delivery of mental health workshops to community groups	Inclusive Communities	An officer was appointed in March 2022 to deliver the Mental Health workshop series with community groups. Planning and establishing networks is being undertaken to begin implementation of the project. This project will run until March 2023.	75%	75%	 on track

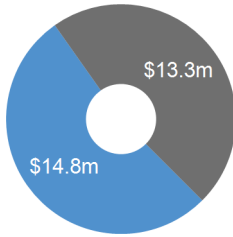
4.1.8 Tailor our communication to our diverse community to make communication accessible to all

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 48. 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 2021/22 will be available after June 2022.	80.00%	80.00%	↑	0.00%	N/A

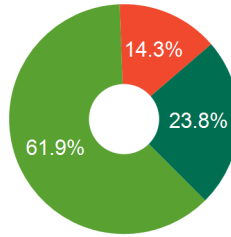
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
74. Develop the Library website to make it easier for customers to access news and information	Advocacy, Engagement and Communications	The project is on track for an estimated June 2022 completion.	75%	70%	 on track
75. Redevelop Kingston's main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



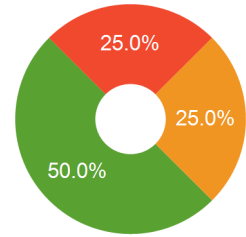
STRATEGIC DIRECTION: **SAFE**



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

82

School crossings

10,608

Parking infringements issued annually by parking services team

14,234

Number of registered dogs

4,966

Number of registered cats

1,417

Health Services - Inspections of registered premises

179

Food samples taken annually

Our services:






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

Safe

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

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




INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 49. Time taken to action food complaints	City Economy and Innovation	This is an annual indicator. Results for 2021/22 will be available after June 2022.	2.00 Days	2.00 Days	↓	0.00 Days	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
76. Deliver the installation of sportsground lighting across 10 of our sports reserves	Active Kingston	<p>All ten sports lighting projects that received grant funding from Sport and Recreation Victoria are progressing well.</p> <p>Four projects are already completed: Kingston Heath hockey pitch in Cheltenham, Keeley Park oval in Clayton South, Bonbeach Sports Reserve ovals and Parkdale Bowls Club.</p> <p>Six projects are currently underway, with orders placed and/or works commencing onsite. These are: Edithvale baseball pitch, Heatherton Reserve oval, Highett Reserve ovals, Clarinda Tennis Club, Bricker Reserve oval in Moorabbin and Doug Denyer Reserve oval and soccer pitch in Mordialloc.</p> <p>Five of the projects are due for completion by June 2022, with Doug Denyer expected to be completed in September 2022.</p>	75%	75%	 on track
77. Progress construction of the Aspendale Life Saving Club	Project Management Office	The contract for the Aspendale Life Saving Club has been awarded and construction is well underway. Works are due for completion in September 2022.	75%	75%	 on track
78. Complete detailed design and procurement for equipment for a new CCTV hub for Kingston	Infrastructure	Project design for a new CCTV hub has been completed. Tender documentation is being prepared and will go out to tender in April.	75%	75%	 on track
79. Progress construction of the Mentone Life Saving Club and foreshore precinct	Project Management Office	Construction of the Mentone Life Saving Club is well underway, with expected completion of the building by October 2022. Civil works and landscaping will follow and are due for completion in February 2023.	75%	60%	 on track
80. Complete detailed design and award tender for extension and improvement works at the Carrum Life Saving Club	Project Management Office	Tender documentation for the Carrum Life Saving Club improvement works will be completed in April 2022.	75%	75%	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
81. Upgrade Bicentennial Skate Park lighting	Open Space	Upgrade works have been completed.	75%	100%	 complete




5.1.2 Support safe travel through various modes of transport

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 50. Satisfaction with the condition of local streets and footpaths	Infrastructure	This is an annual indicator. The results for 2021/22 will be available after June 2022.	66.00%	66.00%	↑	0.00%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
82. Develop and implement an advocacy campaign for further level crossing removal projects at Mordialloc and Highett	Advocacy, Engagement and Communications	A range of advocacy activities have taken place to support this campaign including presenting to MPs at individual briefings, Mayoral briefing to local MPs, inclusion in the Kingston Your City newsletter and preparation of fact sheets.	75%	75%	 on track
83. Implement five actions in Kingston's Road Safety Strategy	Infrastructure	<p>1. All Kingston schools have been provided with a COVID Safe Action Plan for return to school. Council's road safety web page messaging has been updated.</p> <p>2. Successfully applied for Department of Transport road safety grants.</p> <p>3. The 'Starting Out Safely' road safety education program for pre-schoolers is fully booked for Term 1.</p> <p>4. Older adult bike programs are underway.</p> <p>5. 'Safe Routes to School', a 12-month program to determine safer walking and cycle routes to school, improve road safety and reduce congestion, is progressing well. Traffic treatments, education and community connection tasks are completed.</p> <p>'Park and Stride', a program to produce maps and walking group training to encourage parking a short distance from schools and walking or riding the rest of the way, is complete.</p>	75%	85%	 on track
84. Collaborate with Level Crossing Removal Project (LXRP) to deliver the Chelsea rail pedestrian bridge	Project Management Office	Council has reviewed and approved the designs for the bridge including the public artwork component. It is on track for completion in late May 2022.	75%	75%	 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 51. Number of graffiti removal requests	City Works	The number of reported graffiti requests received by Council is higher due to school holiday period and warmer weather.	1,040.00	780.00	↓	593.00	 on track
Si 52. Percentage of graffiti removal requests allocated to Council's contractor within 48 hours	City Works	This is an annual indicator. The results for 2021/22 will be available after June 2022.	98.00%	98.00%	↑	0.00%	N/A


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
85. Develop the Kingston Dog Off Leash Policy	Compliance and Amenity	The first draft of the policy has been completed and is undergoing internal review.	75%	75%	 on track
86. Upgrade dog off leash parks in Roy Dore Reserve and Iluka Reserve	Open Space	Both reserves are complete and open to the public.	75%	100%	 complete
87. Implement final year actions from the Safe and Secure Action Plan 2017-21	Inclusive Communities	Delivery of the Safe and Secure Action Plan 2017-2021 is complete. A report was presented to Council in November 2021 highlighting the achievements.	75%	100%	 complete



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





INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 53. Family violence incidents reported to Victorian Police [number per 100,000 population]	Inclusive Communities	This is an annual indicator. The results for 2021/22 will be available after June 2022.	-	-	Trend indicator - no target	0.00	N/A
Si 54. Satisfaction with family violence programs run by Kingston	Inclusive Communities	This is an annual indicator. The results for 2021/22 will be available after June 2022.	80.00%	80.00%	↑	0.00%	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
88. Implement final year actions of the Kingston Prevention of Family Violence Action Plan 2019-2021	Inclusive Communities	<p>Delivery of the Prevention of Family Violence Action Plan 2019-2021 was completed in quarter 3.</p> <p>Key achievements this quarter included finalising a youth support postcard for mental health and family violence support services, and a primary prevention poster series using multiple languages for distribution across Council's libraries, hubs, leisure centres and Maternal and Child Health sites.</p>	75%	100%	 complete



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



INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 55. Percentage of animals reclaimed	Compliance and Amenity	<p>165 animals were reclaimed by their owners for the year to date; this includes 24 'on road reunions' where the animal was returned directly to its owner.</p> <p>With residents working from home, there have been fewer animals at large.</p>	60.10%	60.10%	↑	56.12%	 monitor

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
89. Implement the Domestic Animal Management Plan 2021-25 – Reviewing the animal registration process	Compliance and Amenity	<p>The review of the animal registration process has been completed. With the adoption of the Domestic Animals Management Plan 2021-2025, the following changes will be implemented from 10 April 2022:</p> <ol style="list-style-type: none"> 1. A reduced registration fee when ownership occurs later than the annual registration renewal date. This should encourage pet owners to register their pets at the required 3 months of age. 2. Partial refund of the registration fee in the event of death, or relocation from Kingston - with a streamlined refund process. 	75%	100%	 complete
90. Implement the Domestic Animal Management Plan 2021-25 – Implement the Responsible Pet Ownership campaign	Compliance and Amenity	<p>Promotion of responsible pet ownership has continued, with social media posts and articles in the Kingston Your City newsletter. Topics include compulsory desexing, cat curfew, carrying dog litter bags and animal registration.</p> <p>Our first ever animated video has been completed and will be available in April. Covering end-to-end responsible pet ownership messages, it is aimed at new and experienced pet owners.</p>	75%	75%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
91. Review the mandatory desexing age for cats and dogs	Compliance and Amenity	This project is part of the Domestic Animal Management Plan 2021-2025, adopted in November 2021. Planning has commenced, with legal advice sought prior to reviewing the current Council mandatory desexing order. It is due for completion by December 2022.	75%	15%	 off track
92. Explore and implement alternative options to using pounds that euthanise animals	Compliance and Amenity	<p>Very few facilities comply with the relevant Code of Practice to enable them to be contracted to Kingston as an animal pound service and those that do comply don't currently have capacity to work with Kingston.</p> <p>Council officers met with the current pound facility provider in November 2021 and reiterated the expectation of a reduced level of euthanasia. The provider provided an overview of their existing and new programs to domesticate stray cats through a network of foster homes and more proactive adoption and rehoming efforts.</p> <p>Council will continue exploring other initiatives to reduce the euthanasia level through programs such as a cat desexing van and subsidised desexing vouchers, whilst seeking an alternative pound facility or other solutions. This action is due for completion by July 2024.</p>	75%	50%	 off track
93. Pilot a free cat desexing program	Compliance and Amenity	Planning and research for this project has commenced. It is expected to be implemented by July 2023.	75%	40%	 off track
94. Implement the Biodiversity Strategy	Open Space	Implementation of the Biodiversity Strategy continues as part of Council's standard operations.	75%	73%	 on track

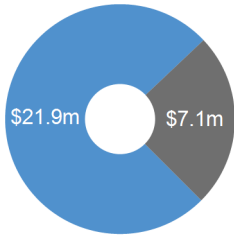
5.1.6 Provide a well maintained and clean environment for residents

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 56. Community reports received of overflowing litter bins	Open Space	<p>There was an increased number of reports related to park and foreshore bins due to increased patronage over the busy summer period; this is shown in the year-to-date result.</p> <p>In quarter 2, we commenced using QR codes on individual bins on the foreshore to improve public reporting of litter bin issues.</p>	0.00	0.00	↓	1,823.00	 off track
Si 57. Participation in Friends of Kingston groups	Open Space	Friends groups have returned after a hiatus due to COVID-19, with particularly high participation at Carrum foreshore this quarter.	118.00	78.00	↑	85.00	 on track

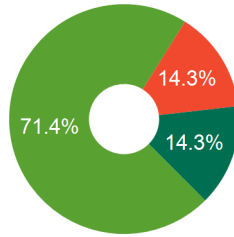
ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
95. Introduce individual QR codes on all public foreshore litter bins to enable easier reports of bin issues by the community, and faster turnaround times to resolve the issue	Information Services and Strategy	<p>QR code stickers have been affixed to 348 foreshore bins, including recycling bins and general waste bins, 63 bins at Bicentennial Park in Chelsea, Sir William Fry Reserve in Highett and Main Street Mordialloc.</p> <p>Work commenced on the last phase of this project, for 351 public street bins, in late March 2022.</p>	75%	71%	 on track
96. Investigate opportunities to expand QR code reporting systems for additional Council assets	Open Space	<p>A formal debrief on the litter bin QR code implementation has been completed and learnings are informing other asset opportunities.</p>	75%	61%	 on track



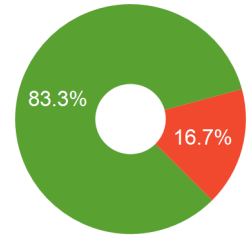
STRATEGIC DIRECTION: **WELL-GOVERNED**



Expenditure



Actions



Performance Indicators

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

Annual Service Highlights *previous financial year*

77,255

Total property assessments

18,965

Questions answered by Kingston's Chatbot

159,201

Incoming correspondence items registered

1,408

Employees

121,602

Calls to Customer Care

5,507

Annual hits on Council Meeting web streaming


Our services:



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

Well-governed


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


6.1.1 Hold ourselves to the highest standard of governance and integrity

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 58. Percentage of Freedom of Information requests completed on time	Governance	Of 15 requests year-to-date, 9 were completed on time. Performance was affected by the complexity of some requests; we are working to improve our systems.	100.00%	100.00%	↑	60.00%	 off track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
97. Implement the recommendations of the probity review to enhance the decision-making framework for future planning matters	Governance	All 13 recommendations are being implemented, with a completion target of May 2022.	75%	75%	 on track
98. Implement Kingston's good governance framework which will improve accountability and strengthen council governance	Governance	The good governance framework has been established, with actions implemented and monitored on a yearly basis. A full assessment of the framework will occur in July/August 2022.	75%	75%	 on track


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

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 59. Percentage of council decisions made at meetings closed to the public	Governance	Some matters involving legal privilege, property, or personal information were discussed at meetings closed to the public, consistent with the confidential provisions of the Local Government Act. Council endeavours to make confidential resolutions or parts of resolutions public later where possible.	5.50%	5.50%	↓	4.76%	 on track
Si 60. Satisfaction with council decisions (in the interest of the community)	Governance	This is an annual indicator. The results for 2021/22 will be available after June 2022.	60.00	60.00	↑	0.00	N/A


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
99. Develop and implement Advocacy Plans to support Council's priority projects	Advocacy, Engagement and Communications	<p>A range of communications materials has been prepared to support Council's priority projects including presenting to MPs at individual briefing sessions, inclusion in the Kingston Your City newsletter, and preparation of fact sheets.</p> <p>Work is now underway to finalise an advocacy framework, advocacy booklet, further advocacy project factsheets, project signage and engage with supportive stakeholders.</p>	75%	75%	 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 61. Council's financial sustainability risk measured against the Victorian Auditor-General's Office financial sustainability indicators	Finance	This is an annual indicator. The results for 2021/22 will be available after June 2022.	1.00	1.00	□	0.00	N/A



ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
100. Develop a 10-year Asset Plan	Infrastructure	<p>Deliberative community engagement was completed in 2021 as part of the broader consultation for the Council Plan and associated plans, including the Asset Plan.</p> <p>A draft Asset Plan has been compiled according to the requirements of the Local Government Act 2020 and reviewed by internal stakeholders. It is on track to be presented to Council for adoption by 30 June 2022.</p>	75%	75%	 on track


6.1.4 Openly report our progress and performance

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 62. Percentage of Council Plan Annual Action Plan actions on track	Finance	Delivery of the Council Plan Annual Action Plan is on track.	90.00%	90.00%	↑	91.20%	 on track


ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
101. Publish Council's Local Government Performance Reporting Framework (LGPRF) results on the Know Your Council website to improve the transparency and accountability of council's performance	Customer Experience	Kingston's 2020-21 LGPRF results were submitted to Local Government Victoria in September 2021, and subsequently published on the Know Your Council website in December 2021.	75%	100%	 complete


6.1.5 Actively seek broad community participation

INDICATOR	DEPARTMENT	COMMENT	FULL YEAR TARGET	TARGET	DESIRED TREND	RESULT	STATUS
Si 63. Number of consultation projects offered for community input	Advocacy, Engagement and Communications	Community consultations held during this period include the Open Space Strategy, Youth Strategy, pool location, hard waste collections, Kingston NetZero 2030, the Budget and small shopping centre improvements.	80.00	60.00	↑	61.00	 on track
Si 64. Participant satisfaction with the Community Panel	Advocacy, Engagement and Communications	The Community Panel was facilitated by MosaicLab, an independent facilitator, in 2021. 100% of panelists felt that this process was 'collaborative, genuine and worthwhile'.	80.00%	80.00%	↑	100.00%	 on track
Si 65. Satisfaction with community consultation and engagement	Advocacy, Engagement and Communications	This is an annual indicator. The results for 2021/22 will be available after June 2022.	59.00	59.00	↑	0.00	N/A

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
102. Implement Council's community engagement framework to ensure Council reflects the community voices in our decision making	Advocacy, Engagement and Communications	Key actions have included: 1) Delivery of a range of consultation opportunities for the community to influence Council projects and decisions e.g. Open Space Policy, location for a new pool, Youth Strategy and the 2022/23 Budget. 2) Partnering with the community in seeking to influence other levels of government e.g. Suburban Rail Loop and level crossing removals.	75%	75%	 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	Advocacy, Engagement and Communications	The high percentage of customer calls being resolved without transferring the call to another team improves the experience of Kingston's customers.	80.00%	80.00%	↑	93.30%	 on track

ACTION	DEPARTMENT	COMMENT	TARGET	PERCENT COMPLETE	STATUS
103. Develop and implement a service planning review strategy that will aim to ensure Kingston is an adaptable, capable, and sustainable council into the future	Customer Experience	The commencement of the services performance review was deferred by a Council decision at the January 2022 Council meeting. Council will re-consider the start date of the review at the May or June 2022 Council meeting.	75%	5%	 off track