



City of
STONNINGTON



FUTURE STONNINGTON

CEO Quarterly Update
Q2 – FY 2022-23



CEO Quarterly Update

Quarter 2 - FY 2022-2023



City of
STONNINGTON

Message from the Acting CEO, Rick Kwasek

Welcome to 2023!

This year, we look forward to continuing to share information about our progress delivering our Council Plan 2021-25 (Future Stonnington).

In this edition, we provide a mid-year update on the delivery of the Year 2 Annual Plan 2022-23. This includes highlight programs and events, progress delivering our Annual Plan activities and reporting our performance against each of the strategic directions of the Council Plan 2021-25.



Some of our key highlights for the quarter include:

- The opening of the City's first dedicated dog park at Thomas Oval in South Yarra
- The restoration and reopening of Harold Holt Swim Centre's iconic dive pool
- The release of the new MyStonnington app making it easier to access Council services
- Delivery of a range of live music events and concert series including Totally Folked at Chapel Off Chapel, Block Party at Prahran Square and Carols at Como Park.

Key insights we have observed through our performance indicators include:

- An increase in the use of our aquatic facilities, as a result of the warmer weather and reopening of the dive pool
- An increase in the number of animals reclaimed, due to improvements in our registration data process
- An improvement in our response to customer requests across the organisation

As we continue to improve with each iteration, please share any feedback on this report by emailing council council@stonnington.vic.gov.au and we'll review before the next update.



City of
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Delivering Future Stonnington

Quarter 2 - FY 2022-2023

In October 2021, Council adopted Future Stonnington which sets out our long-term vision for the city (the Stonnington Community Vision 2040) and the outcomes we will work towards over the next four years (the Council Plan 2021-25).

Future Stonnington reflects nine months of conversations with our community about the future they want for our city.

Our vision for Stonnington is to be a safe, inclusive and creative city; one where we celebrate our people, history and culture; and embrace a healthy and sustainable way of life.

To achieve this vision, our Council Plan 2021-25 sets out strategic directions and objectives to guide our organisation over the next four years. The plan positions Stonnington as:

- A thriving and unique place
- An inclusive and healthy community, and
- A people-centred and future ready city.

The following sections provide an update on our progress towards achieving these strategic directions through the delivery of our Year 2 Annual Plan 2022-23.





Performance

How to read this report

Council's performance for this quarter has been reported against each strategic direction and objective to demonstrate how Council is performing in achieving the [Annual Plan 2022-23](#).





Performance has been reported and measured as follows:

» **Achievements:**

Highlights of the quarter for each strategic direction.

» **Delivery:**

Progress in relation to the activities within the Annual Plan 2022–23. Each activity is assigned one of the following status updates:

-  Action on track as per expected percentage of completion for Q2 (50%)
-  Ongoing action without specific quarterly milestones
-  Action delayed with explanation provided
-  Action deferred with explanation provided

» **Indicators:**

- » Results achieved in relation to the strategic indicators against the Council Plan's strategic objectives. **Any updates since last quarter have been bolded.**
- » Results against the service performance indicators prescribed in the Local Government Performance Reporting Framework (LGPRF).

A note on strategic indicators

During year 1 of the Council Plan 2021–25, preliminary strategic indicators were introduced against each strategic objective. As part of our maturity uplift in planning and performance, these will be expanded upon in future years. Where relevant, commentary has been included where future strategic indicators are anticipated.



CEO Quarterly Update

Quarter 2 - FY 2022-2023

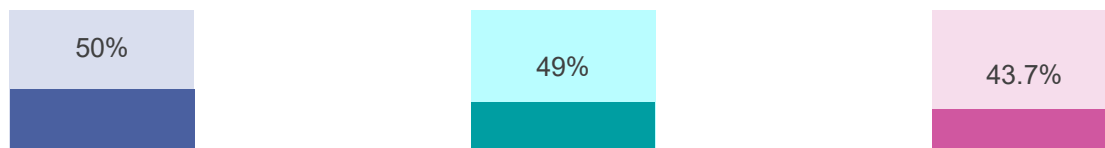
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Summary Report

Progress achieving Year 2 Annual Plan

% Annual completion by Directions
Q2 - FY 2022-2023



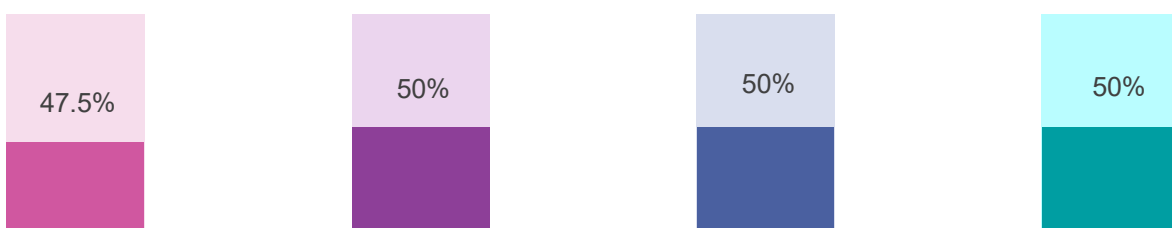
- 1. A thriving and unique place
- 2. An inclusive and healthy community
- 3. A people-centred and future ready city

% Annual completion Direction 1 – Q2 FY 2022-2023



- 1.1 Identity and destination
- 1.2 Thriving and desirable businesses
- 1.3 Pride of place and character
- 1.4 Act. Transport and connected city

% Annual completion Direction 2 – Q2 FY 2022-2023



- 2.1 Health and wellbeing
- 2.2 Diverse, inclusive & safe
- 2.3 Public & green spaces
- 2.4 Sustainability & climate action

% Annual completion Direction 3 – Q2 FY 2022-2023*



- 3.2 Enhanced customer experience
- 3.4 Fit for purpose operating model & resource management

* There are no prescribed Activities for Objectives 3.1 and 3.3 in the Annual Plan 2022-23

Direction 1: A thriving and unique place



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Direction 1: A thriving and unique place Highlights

Chapel Off Chapel presented a new three-part concert series **Totally Folked** in early December and showcased a range of established and prolific contemporary Australian folk musicians. The series included the multi-talented ukulele artist, drummer and singer-songwriter Bobby Alu, award-winning Melbourne-based sister duo Charm of Finches, and world renowned singer-songwriter Lior with Domini Foster. **Totally Folked** attracted over 540 attendees across three nights and boosted patronage at local bars, cafes and restaurants.



Prahran Square Block Party | 20 November

Prahran Square's first ever major live music event successfully rocked the suburbs of Prahran, invigorating Melbourne's live music scene after the devastating impacts of COVID-19. With funding from the DJPR's 'On The Road Again' live music initiative, Prahran Square welcomed over 4,500 enthusiastic music lovers, families and visitors to enjoy a blissful day of block rocking beats right in the heart of Prahran.

Como Carols – Sunday 18 December

A spectacular free outdoor concert celebrating Christmas with a stellar line-up including host Eddie Perfect, Lucy Durack, Bert LaBonté and Aurora Kurth. The concert was led by musical director Casey Bennetto and featured South of the River Choir and band. The concert culminated in a stunning fireworks display set to an arrangement of classical favourites.





Direction 1: A thriving and unique place

Quarter 2 - FY 2022-2023

Objective 1.1 Identity and destination

Annual Plan delivery

Activity	Status	Comment
1A. Implement the Place Led Economic Development Strategy's first year priority actions to define and shape the identity of Stonnington, its neighbourhoods and precincts	✓	Additional Economic Opportunities work procured. Finalised Strategy and Place Plan overarching document layout and design. Presentation to Councillors to occur during Q3
1H. Commence the Chapel Street Transformation program, including Masterplan development	✓	Engaged consultants and commenced documentation review and stakeholder mapping. Received and accepted Insights and Opportunities Report
1K. Finalise development of the Arts and Culture Strategy to support, grow and promote Stonnington as a creative city	✓	Developed implementation plan. Layout stage will take place in Q3 ahead of Council endorsement of public exhibition in Q4
1L. Enhance and support the artistic, creative, community and economic development of our city through delivery of: i. The Annual Arts and Culture Grants Program ii. A signature program of free and ticketed events and festivals iii. A diverse programming of events at Chapel Off Chapel and Prahran Square iv. A visual and public arts program	✓	<ul style="list-style-type: none"> i. Endorsed a further 8 applications for projects taking place in Q3 and Q4 ii. Events and festivals held included So Soiree Fringe Garden, Christmas Central Park and Como Carols iii. Chapel Off Chapel hosted 75 events and performances, 7,860 attendees and over 355 artists. Events held at Prahran Square included Prahran Square Block Party and Prahran Square Record Fair iv. Formed Art Acquisitions Advisory Committee. Raised awareness for 16 Days of Activism through visual and audio response on The Pipes at Prahran Square. Completed Wall Crawl public mural art walk. Collaborated with Homes Victoria on the Bangs Street Hoarding project.

Strategic indicators

Indicator	Source	Frequency	Last reported	Result	Comment
Community and cultural activities performance	CSS	Annual	May 2022	64	This result is slightly unfavourable compared to 2021 (66), and is similar to Metro and State-wide results (both 65)

Further strategic indicators for the *Identity and destination* strategic objective are anticipated to be introduced as the Place Led Economic Development strategy is progressed.

Service performance indicators

There are currently no prescribed performance measures for the service areas under this strategic objective within the LGPRF.



Direction 1: A thriving and unique place

Quarter 2 - FY 2022-2023

Objective 1.2 Thriving and desirable businesses

Annual Plan delivery

Activity	Status	Comment
1M. Deliver the final year of the See Opportunity Action Plan to attract new tenants, retain existing tenants and activate vacant tenancies	✓	Completed. Whilst the See Opportunity Action Plan has been completed, other tenancy work has continued. This includes ongoing data collection on commercial vacancies, identification of opportunities to activate commercial vacancies, and incorporation of Business Concierge Service and Business Support Services into business as usual

Strategic indicators

Indicator	Source	Frequency	Last reported	Result	Comment
Gross regional product of the municipality (\$b)	Profile i.d.	Annual	June 2021	9.88	This result is slightly unfavourable compared to the previous year (\$10.10 billion, 2.1% reduction) This compares with a 0.6% reduction for the State
Estimated number of GST registered businesses within the municipality	Profile i.d.	Quarter	June 2022	19,801	There were 451 new businesses and 381 business GST cancellations

Further strategic indicators for the *Thriving and desirable businesses* strategic objective are anticipated to be introduced as the Place Led Economic Development strategy is progressed.

Service performance indicators

There are currently no prescribed performance measures for the service areas under this strategic objective within the LGPRF.



Direction 1: A thriving and unique place

Quarter 2 - FY 2022-2023

Objective 1.3 Pride of place and character

Annual Plan delivery

Activity	Status	Comment
1B. Undertake the Prahran Market asset renewal as identified by the asset condition audit	✓	Progressed delivery of first year asset renewal priority projects and asset maintenance priorities. Appointed consultant to undertake Head Lease and Management Agreement document drafting and negotiations
1C. Advocate for and facilitate the delivery of improved community outcomes related to major state government projects, including: i. Metro Tunnel ii. Homes Victoria projects	✓	<p>Liaised with community service providers regarding the Homes Victoria GLM2 projects in Prahran and South Yarra. Continued to liaise with:</p> <ul style="list-style-type: none"> • Rail Projects Victoria and contractors to finalise completion of works in the Eastern Portal Precinct and handover of public spaces as part of the Metro Tunnel Project • Level Crossing Removal Authority and contractors to address defects and finalise handover of public spaces as part of the Toorak Road LXP
1E. Improve public realm outcomes through masterplan design and delivery, including: i. Mount Street Masterplan ii. Toorak Village	✓	Progressed the Mount Street Masterplan with a focus on the construction of pocket parks and continued undergrounding of Citipower assets. Awarded contract for construction for Toorak Village
1F. Progress the development and implementation of key land use planning strategies, including: i. Housing Strategy ii. Neighbourhood Activity Centre Framework iii. Suburb-by-suburb heritage reviews	✓	<p>i. & ii. Progressed reviews of the draft Housing Strategy and the draft Neighbourhood Activity Centre Framework ahead of planned community engagement for both projects in Q4 and 1H FY24 respectively.</p> <p>iii. Progressed Suburb-by-Suburb Heritage Review with the Malvern Heritage Review adopted and submitted to the Minister for Planning in November. Received authorisation for Toorak, Kooyong and Armadale Heritage Review permanent controls in October, with interim controls approved and gazetted in November. Commenced suburb reviews for Prahran and Windsor</p>
1G. Finalise review of the Stonnington Planning Scheme	✓	Completed. The Planning Scheme Review was successfully adopted by Council on 28 November 2022 and submitted to the Minister for Planning in December, in accordance with Section 12B of the <i>Planning and Environment Act 1987</i>



Direction 1: A thriving and unique place

Quarter 2 - FY 2022-2023

Strategic indicators

Indicator	Source	Frequency	Last reported	Result	Comment
Appearance of public areas performance	CSS	Annual	May 2022	77	While this result is similar compared to 2021 (78), it is significantly more favourable compared to the metro and State-wide results, 72 and 71 respectively
Time taken to decide planning applications	LGPRF	Quarter	December 2022	77	Application processing time of 77 days this quarter has increased compared to 71 days for Q2 FY22 due to staff resource constraints
Proportion of the municipality that has been reviewed as part of the Stonnington Heritage Review	Internal	Annual	June 2022	39%	Heritage Review Part 1 (Malvern) and Part 2 (Armadale, Kooyong and Toorak) have been completed and endorsed by Council, with planning scheme amendments progressing to implement the recommendations. These study areas represent approximately 39% of Stonnington's land area
Proportion of adult population who reported feelings of being valued by society	VPHS	Every 3 years	2020	63.7% of adult population responded with "Yes, definitely"	This result is significantly more favourable compared to Victoria (51.6%) and more favourable compared to South Division ¹ (52.6%)

¹ South Division includes the municipalities of Bass Coast, Baw Baw, Bayside, Cardinia, Casey, East Gippsland, Frankston, Glen Eira, Greater Dandenong, Kingston, Latrobe, Mornington Peninsula, Port Phillip, South Gippsland, Stonnington and Wellington

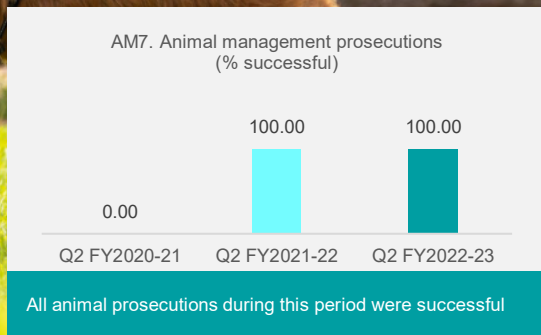
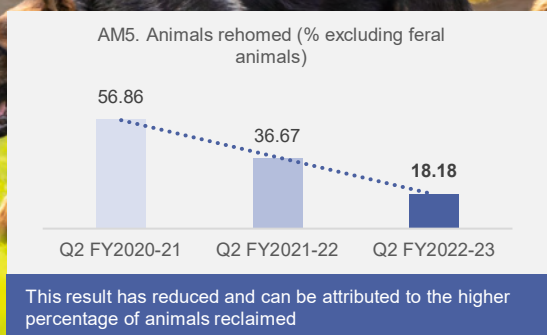
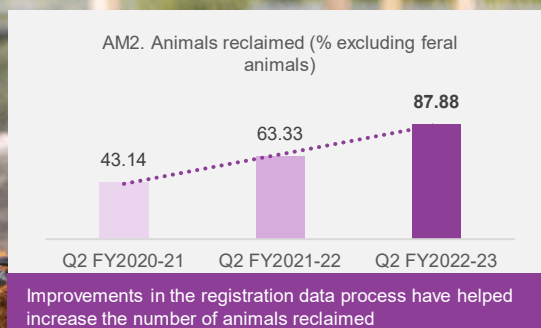
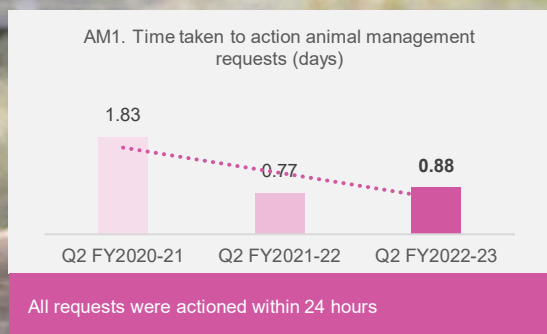


Direction 1: A thriving and unique place

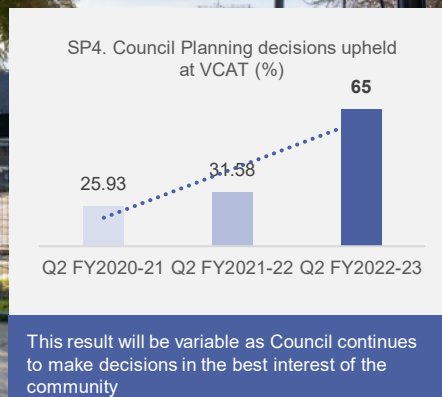
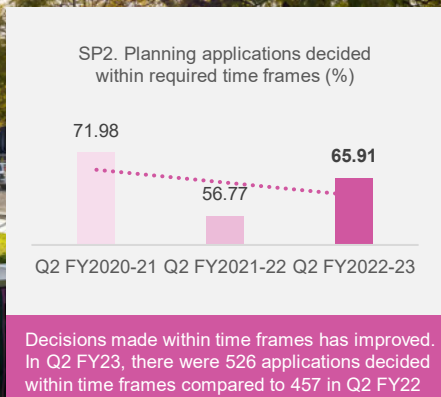
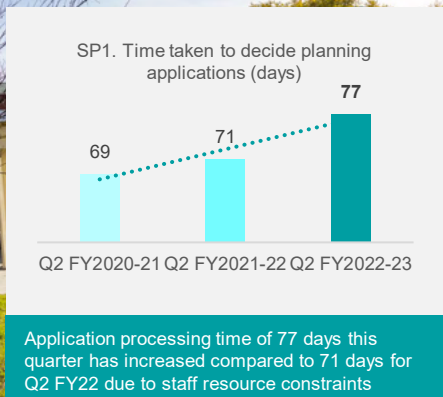
Quarter 2 - FY 2022-2023

Service Performance Indicators (LGPRF)

Animal Management



Statutory Planning





Direction 1: A thriving and unique place

Quarter 2 - FY 2022-2023

Objective 1.4 Active transport and connected city

Annual Plan delivery

Activity	Status	Comment
1D. Implement the cycling strategy to encourage cycling within Stonnington, including on and off road routes, parking facilities, repair stations and rest stops	✓	Completed the Cycling Strategy Implementation Plan for endorsement. Continued detailed design works for several on and off-road cycling projects. Installed bike hoops per program
1I. Implement the Walking Action Plan, including installation of signage, line marking and other minor works	✓	Continued implementation of the Walking Action Plan. Completed disability access audit of bus stops*, and expanded the active travel to school program (Tag On)
1J. Deliver a Council wide network of electric vehicle chargers in line with the Integrated Transport Plan and Climate Emergency Action Plan	✓	Endorsed the Electric Vehicle Public Charging Infrastructure Policy, and the transitioning of the Lime ebike trial into an ongoing expanded service. Electric Vehicle Charging Network Implementation Plan being considered by the Stonnington Transport Advisory Committee ahead of Council endorsement. Installed four new car share bays

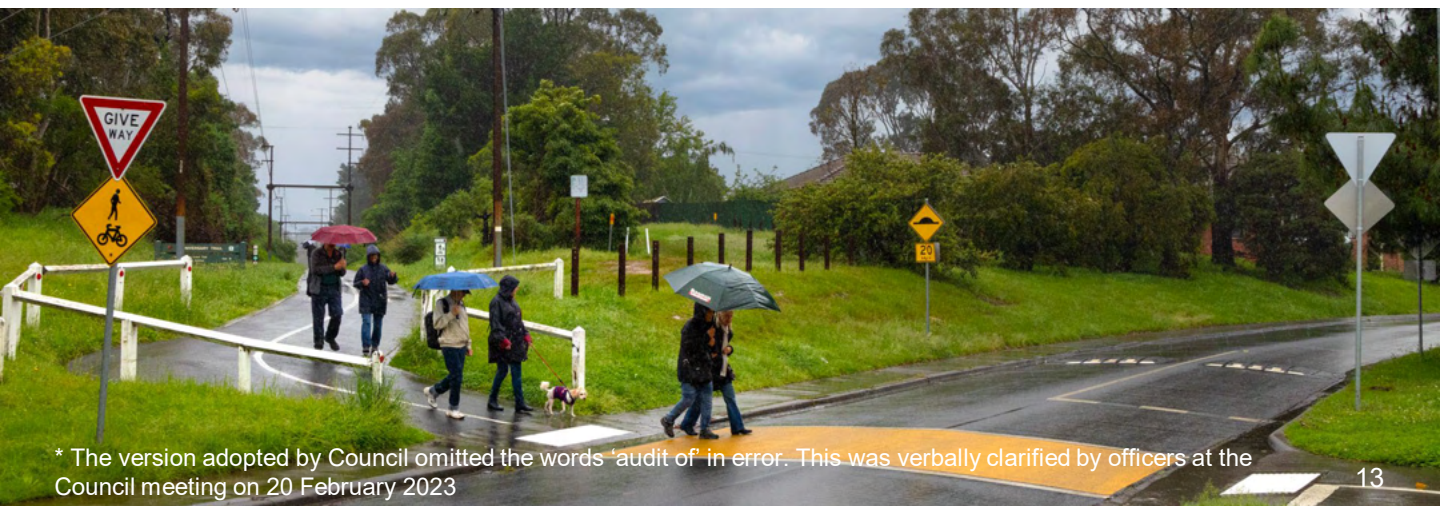
Strategic indicators

Indicator	Source	Frequency	Last reported	Result	Comment
Proportion of trips made from the municipality via active transport	Victorian Integrated Survey of Travel & Activity (VISTA)	Variable	2018	29.69% Walking (26.2%) Bicycle (3.49%)	This result is similar compared to 2016 (29.37%). Data collected in 2022 is anticipated to be available in late 2024

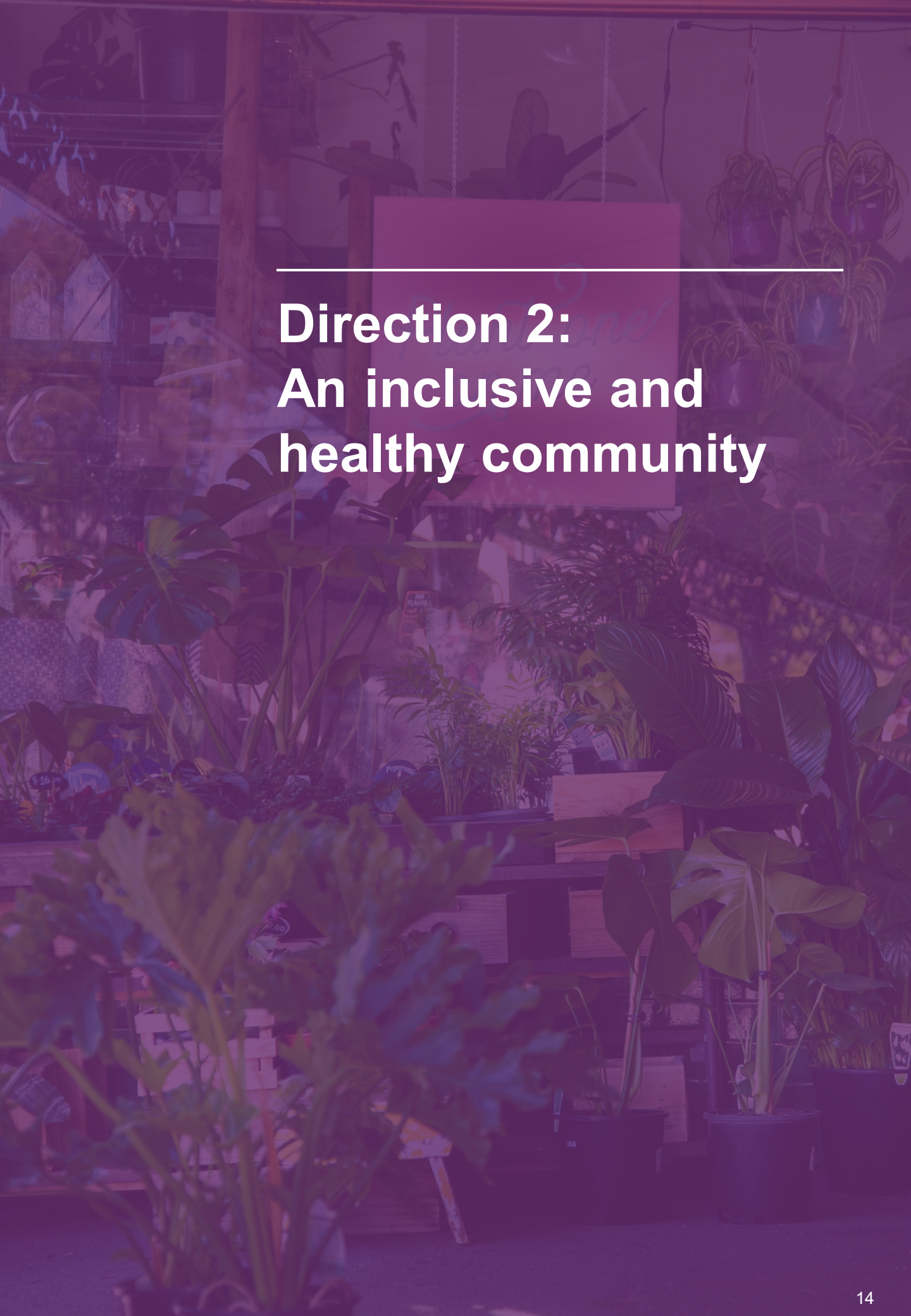
A new strategic indicator for the *Active transport and connected city* strategic objective will be introduced in FY23: "Proportion of residents who are satisfied with travel options around the municipality"

Service performance indicators

There are currently no prescribed performance measures for the service areas under this strategic objective within the LGPRF.



* The version adopted by Council omitted the words 'audit of' in error. This was verbally clarified by officers at the Council meeting on 20 February 2023



**Direction 2:
An inclusive and
healthy community**



Direction 2: An inclusive and healthy community Highlights

The new **Thomas Oval Dog Park** welcomed its first four-legged visitors when it was officially opened on Sunday 9 October 2022.

The dog park takes in a large portion of Thomas Oval, a previously under-utilised area of open space that sits above Como Park north.

The dog park is divided into two distinct spaces, the larger of which is for active, energetic dogs who love to run and explore, and a smaller fenced area set aside for older, quieter dogs who prefer a more relaxed park experience.

The Thomas Oval Dog Park is another example of Stonnington Council's investment in local park projects. In the area immediately surrounding the new dog park alone, more than \$6m has been spent in recent years to redevelop Como Park, rehabilitate the Yarra River corridor, upgrade the Yarra Trail and build the new dog park.

With one of the lowest areas of open space of any Victorian local government the City of Stonnington will continue to invest in its existing parks and open spaces and act on opportunities to develop new parks.

Harold Holt dive pool back with a splash

The dive pool was officially reopened on 19 October 2022 by City of Stonnington Mayor Cr Jami Klisaris.

Celebrating the reopening Mayor Cr Klisaris said, "From today we are thrilled to welcome diving back for the first time in nearly 20 years.

"Before closing in 2003 over safety concerns, the dive pool and tower were loved by the community and extremely popular features of the swim centre.

"For many locals a visit to Harold Holt on a hot summer day was not complete without the thrill of leaping from the tower into the pool.

"Although the tower cannot return to operation, we've added one- and three-metre springboards to the pool so diving will again be very much part of a visit to Harold Holt Swim Centre, Cr Klisaris added.

"Bringing the dive pool back has been nearly 20 years in the making – I hope you all enjoy the new pool."





Direction 2: An inclusive and healthy community

Quarter 2 - FY 2022-2023

Objective 2.1 Health and wellbeing

Annual Plan delivery

Activity	Status	Comment
2H. Implement the Health and Wellbeing Plan Year 1 actions and delivery of events, activities and programs that support the health and wellbeing of the Stonnington community	✓	Consultation undertaken to inform the development of the Community Safety Plan. Conducted webinars, information sessions and Coffee with a Cop during Community Safety Month. Delivered Carers Week event and program of awareness raising activities during the 16 Days of Activism Against Gender based Violence. Drafted Annual Health and Wellbeing Action Plan report (2021-22) for Council consideration in early 2023. Prepared Action Plan 2022-23
2L. Implement the COVID-19 Community Response and Recovery Plan to continue to support families, groups and individuals to recover from the COVID-19 pandemic	✓	Completed. Council's formal COVID-19 response and recovery efforts were completed in Q1 FY23 and were converted into business as usual actions
2M. Implement the Active Stonnington Strategic Framework to plan and deliver initiatives that encourage the Stonnington community to be more physically active and lead healthier lifestyles	✓	Completed the Monitoring and Evaluation Framework. Developed an Action Plan to co-design inclusive and accessible programs. Completed renewal of leases and licenses agreements in overhold. Upgraded four pavilions to the swipe system. Undertook analysis of existing programs to outline whole of Stonnington program.
2Q. Finalise development and implement the Library Strategy	○	Drafted strategic framework. Councillor Briefing has been delayed to Q3





Direction 2: An inclusive and healthy community

Quarter 2 - FY 2022-2023

Strategic indicators

Indicator	Source	Frequency	Last reported	Result	Comment
Proportion of adult population who are sufficiently active ²	VPHS	Every 3 years	2017	54.1%	This result is favourable compared to Victoria (50.9%) and South Division ³ (52.4%)
Proportion of adult population with a low level of psychological distress	VPHS	Every 3 years	2020	53.9%	This result is significantly more favourable compared to Victoria (44.9%) and favourable compared to South Division ³ (47.2%)
Proportion of adult population with a self-reported health status of excellent/very good	VPHS	Every 3 years	2020	50.8%	This result is significantly more favourable compared to Victoria (40.5%) and favourable compared to South Division ³ (41.7%) This result is slightly unfavourable compared to the 2017 result (52.2%)

Further strategic indicators for the *Health and wellbeing* strategic objective are anticipated to be introduced as the Health and Wellbeing Plan is implemented.

² A modified question was included in the 2020 survey to assess whether physical activity levels had changed as a result of the COVID-19 pandemic. This data will be reported when released.

³ South Division includes the municipalities of Bass Coast, Baw Baw, Bayside, Cardinia, Casey, East Gippsland, Frankston, Glen Eira, Greater Dandenong, Kingston, Latrobe, Mornington Peninsula, Port Phillip, South Gippsland, Stonnington and Wellington

Service performance indicators (LGPRF)

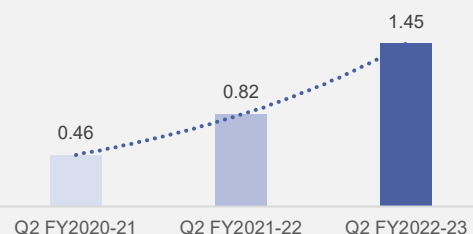
Aquatic Facilities

AF2. Health inspections of aquatic facilities (#)

0	0	0
Q2 FY2020-21	Q2 FY2021-22	Q2 FY2022-23

All three Council aquatic facility inspections were undertaken during this quarter, so no health inspections were required

AF6. Utilisation of aquatic facilities (#)



Increased visitation as the weather warmed up and the opening of the Dive Pool for the first time in almost 20 years

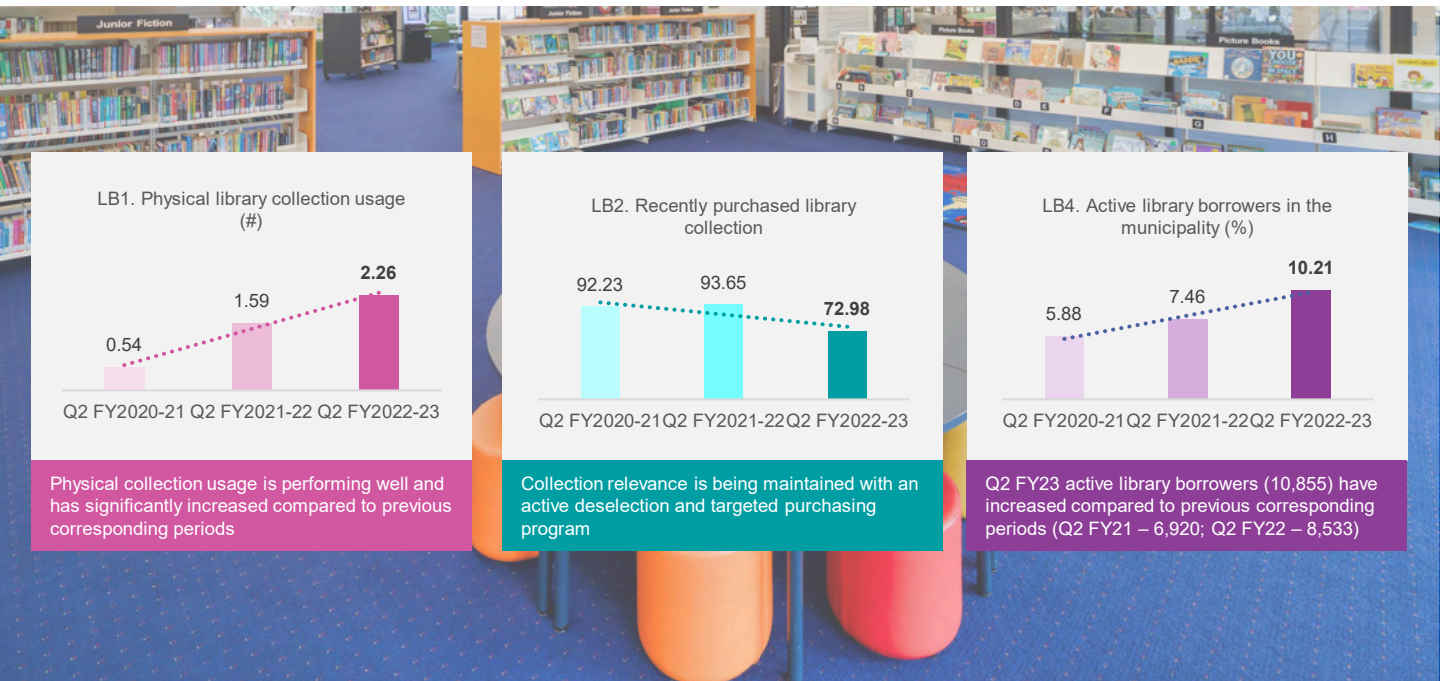


Direction 2: An inclusive and healthy community

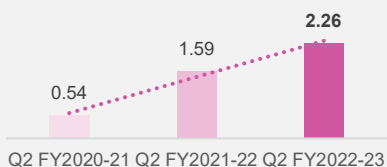
Quarter 2 - FY 2022-2023

Service Performance Indicators (LGPRF)

Libraries

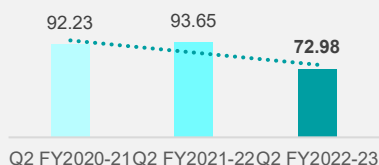


LB1. Physical library collection usage (#)



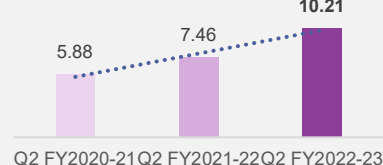
Physical collection usage is performing well and has significantly increased compared to previous corresponding periods

LB2. Recently purchased library collection



Collection relevance is being maintained with an active deselection and targeted purchasing program

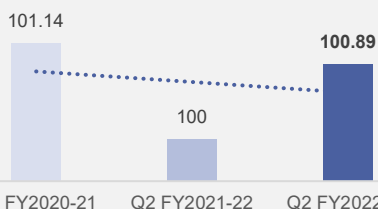
LB4. Active library borrowers in the municipality (%)



Q2 FY23 active library borrowers (10,855) have increased compared to previous corresponding periods (Q2 FY21 – 6,920; Q2 FY22 – 8,533)

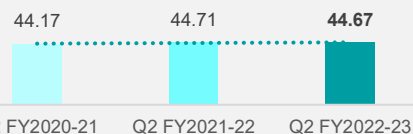
Maternal and Child Health⁴

MC2. Infant enrolments in MCH service (%)



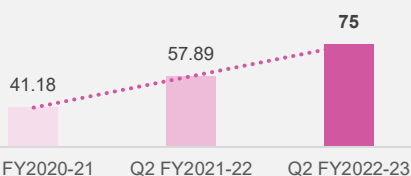
There were four additional enrolments received for children born outside of Stonnington which increased the percentage above 100%

MC4. Participation in the MCH service (%)



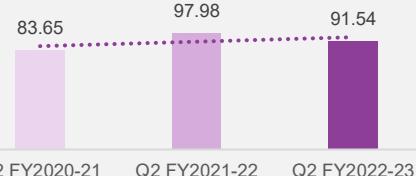
Attendance rate is consistent with previous corresponding periods

MC5. Participation in MCH service by Aboriginal children (%)



Increase in participation rate in the MCH service by Aboriginal children is due to MCH enhanced program engagement

MC6. Participation in 4 week Key Age and Stage visit (%)



This result has reduced and can be attributed to a slight decrease in birth rate

⁴ Quarterly figures for MCH indicators are estimates. Annual figures more accurately reflect performance as the services can be delivered throughout different quarters in the year

Direction 2: An inclusive and healthy community

Quarter 2 - FY 2022-2023



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Objective 2.2 Diverse, inclusive and safe

Annual Plan delivery

Activity	Status	Comment
2I. Develop and implement a new Inclusion Plan to improve access and inclusion for people living with disabilities, their families and carers	✓	Completed Phase 1 consultation, background documentation and developed initial draft Plan. Conducted Stonnington Disability and Access Committee (SDAC) meetings. Delivered guest speaker Lunch & Learn in acknowledgement of International Day of People with Disability. Prepared and submitted response to the Disability Inclusion Bill consultation
2J. Implement the Cultural Diversity Action Plan 2022-25 and the provision of information and activities to improve access to services by people from culturally and linguistically diverse backgrounds	✓	Refreshed and enhanced Council website cultural diversity content. Became a signatory to the "Racism. It stops with me" campaign. Linked customer feedback process and the new Business Concierge service to the Stonnington Communitylink telephone interpreting service.
2K. Implement the Reconciliation Action Plan Year 1 actions to advance reconciliation across Council and within the broader community	✓	Developed and presented the Draft Acknowledgement Protocol. Incorporated acknowledgement of traditional custodians in policies and plans including the Planning Scheme Review. Held Bunurong Welcome and Smoking Ceremony to launch the Chapel St Transformation Project in Windsor. Developed Draft Indigenous Protocol
2P. Finalise development and implement the Safer Stonnington community safety strategy	✓	The Community Safety Camera network is currently set up at 40 locations, with three sites upgraded to PTZ technology in the last 12 months. Metro Tunnel eastern portal (Lovers Walk and Arther St Siding) will include a further 12 PTZ cameras with the project expected to be handed over in Q3
2R. Continue to undertake gender impact assessments for new policies, programs or services that have a direct and significant impact on our community	✓	Commenced an additional seven Gender Impact Assessments (GIAs). Ongoing training provided to staff and GIA template distributed to teams across all directorates





Direction 2: An inclusive and healthy community

Quarter 2 - FY 2022-2023

Strategic indicators

Indicator	Source	Frequency	Last reported	Result	Comment
Proportion of adult population who reported multiculturalism making life in their area better	VPHS	Every 3 years	2020	81.4% of adult population responded with "Yes, definitely"	This result is significantly more favourable compared to Victoria (63.5%) and favourable compared to South Division ³ (63.8%)

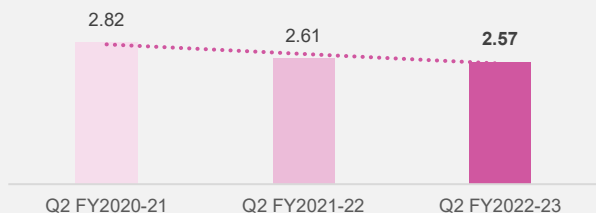
A new strategic indicator for the *Diverse, inclusive and safe* strategic objective will be introduced in FY23 – "Proportion of residents who feel a sense of safety and security in Stonnington"

³ South Division includes the municipalities of Bass Coast, Baw Baw, Bayside, Cardinia, Casey, East Gippsland, Frankston, Glen Eira, Greater Dandenong, Kingston, Latrobe, Mornington Peninsula, Port Phillip, South Gippsland, Stonnington and Wellington

Service performance indicators

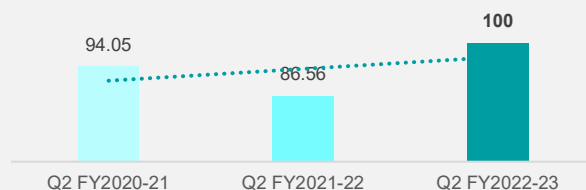
Food Safety

FS1. Time taken to action food complaints (days)



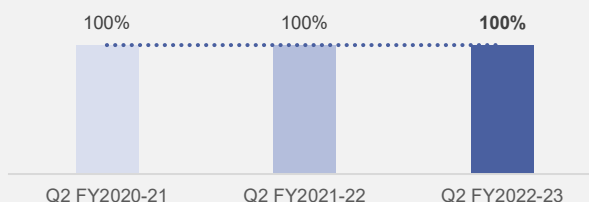
Consistent performance with previous corresponding periods

FS2. Food safety assessments (%)



All eligible Class 1 and 2 food premises that required an annual inspection were inspected in the 2022 period

FS4. Critical and major non-compliance outcome notifications followed up by Council (%)



All follow up inspections were conducted in response to a food premises inspection that resulted in major or critical non compliance

Direction 2: An inclusive and healthy community

Quarter 2 - FY 2022-2023



City of
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Objective 2.3 Public and green spaces

Annual Plan delivery

Activity	Status	Comment
2B. Undertake open space acquisitions and improvements in line with the Strategies for Creating Open Spaces	∞	Expanded Council's open space portfolio, enabling the doubling of a pocket park in South Yarra and an increase in the open space provision in Malvern
2C. Develop a multi-sport and recreation precinct at Percy Treyvaud Memorial Park through phased capital works	✓	Completed columns, framing, and stormwater services through building zone. Progressed roof, concrete works and electrical services
2E. Deliver major community and recreation facility upgrades, including: i. Toorak Park Masterplan Implementation - Stages 2 & 3 (Charles Lux Pavilion) ii. Princes Gardens Masterplan iii. Prahran Aquatic Centre Redevelopment	✓	i. Awarded and commenced contract for the construction of new oval and sports flood lights Progressed design of new pavilion
	✓	ii. & iii. Continued Princes Gardens Masterplan implementation. Completed procurement process for the design and construction of the skate park with award anticipated in early 2023
	→	iii. Redevelopment decision to be made by Council. Interim maintenance and up keep works being undertaken during this calendar year.
2F. Review the Public Realm Strategy through the development and implementation of the Open Space Strategy	✓	Action will commence in Q3 FY23
2O. Deliver ongoing maintenance, renewal, safety and compliance programs to improve park infrastructure and facilities	✓	Completed and/or quoted most high priority tasks. Commenced medium and low priority tasks. New playgrounds to be installed at Central Park and Sir Zelman Cowen Reserve this financial year
2S. Develop the Community Infrastructure Plan to strategically review current and future infrastructure and service requirements	✓	Collected data required to develop Plan with analysis underway. Commenced exploration of best practice in design, governance and financial sustainability, and preparation of a community and stakeholder consultation program. Commenced preparation of a prioritisation framework



Direction 2: An inclusive and healthy community

Quarter 2 - FY 2022-2023

Strategic indicators

Indicator	Source	Frequency	Last reported	Result	Comment
Square metres of open space per person	Internal/ Profile i.d.	Annual	April 2022	18.0 sqm/person	Calculated in accordance with Strategies for Creating Open Spaces. There has been an improvement from 17.5 sqm /person in 2013
Recreational facilities performance	CSS	Annual	May 2022	71	While this result is unfavourable compared to 2021 (75), it is slightly more favourable compared to the State-wide result (69)

Service performance indicators

There are currently no prescribed performance measures for the service areas under this strategic objective within the LGPRF.



Direction 2: An inclusive and healthy community

Quarter 2 - FY 2022-2023



City of
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Objective 2.4 Sustainability and climate action

Annual Plan delivery

Activity	Status	Comment
2A. Implement Council's Climate Emergency Action Plan, including: i. Undertaking climate vulnerability assessments and investigating urban cooling options ii. Developing and delivering initiatives to protect and enhance biodiversity iii. Developing and delivering initiatives to reduce Council's greenhouse gas emissions	✓	Finalised procurement and commenced works following receipt of a \$39,000 grant from the Department of Environment, Land, Water and Planning to clear out and restore the Grange Road Wetlands. Delivered the third year of the Environmental Champions program. Finalised development of an all-staff climate change induction module
2D. Undertake the progressive changeover of household and business waste bin lids to conform with Australia standard bin lid guidelines and State Government requirements	✓	Endorsed contractor to undertake the changeover of garbage and recycling lids. Procured all new bins in accordance to bin lid standards. Replaced all damaged bins or those with missing lids in accordance with Australian standard bin lid guidelines
2G. Finalise and implement the Waste & Circular Economy Strategy to guide Council direction on waste avoidance, recovery and the transition to a circular economy	✓	Updated Council's waste webpages and print material. Endorsed Smart bin RFID program. Completed engagement for phase 1 of the Plastic Policy implementation. Engaged implementation partner in December for Best Practice Reusable Nappy Program
2N. Implement the Urban Forest Strategy to maintain and grow the City's tree stock and enhance biodiversity	✓	Completed annual tree planting and tree root management programs. Finalised the Electric Line Clearance Management Plan. Continued storm season preparedness. Progressed development of an Urban Biodiversity Action Plan. Continued to deliver the Biodiversity Professional Learning and Incursion Package as part of the Sustainable Schools Program



Direction 2: An inclusive and healthy community

Quarter 2 - FY 2022-2023



City of
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Strategic indicators

Indicator	Source	Frequency	Last reported	Result	Comment
Council emissions – gas, electricity and fleet	Internal	Quarter	December 2022	3,068 t CO2	<p>This result refers to rolling 12 months emissions (October 2021 to September 2022) due to a lag in data availability</p> <p>Small increase from prior reporting period (2,981 t CO2 for July 2021-June 2022) due to higher gas usage at Harold Holt post COVID. Gas is still 20% below pre-COVID levels however, demonstrating good results from 2021 boiler upgrade project</p> <p>Council has also avoided 7,500 t CO2 emissions by purchasing renewable electricity through VECO</p>
Council solar and battery uptake	Internal	Quarter	September 2022	980kW solar 2 batteries	No change from last reporting period, no projects in the works
Community solar	Internal (PV map)	Quarter	December 2022	11.0%	<p>This result refers to dataset updated to September 2022</p> <p>An additional 85 systems totalling 700kW have been installed this financial year, resulting in a small increase for Stonnington</p>
Kerbside collection waste diverted from landfill	LGPRF	Quarter	December 2022	36.93%	Overall recycling is marginally reduced, largely due to a reduction in recycling material generated in the community



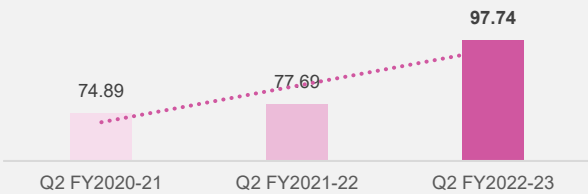
Direction 2: An inclusive and healthy community

Quarter 2 - FY 2022-2023

Service Performance Indicators (LGPRF)

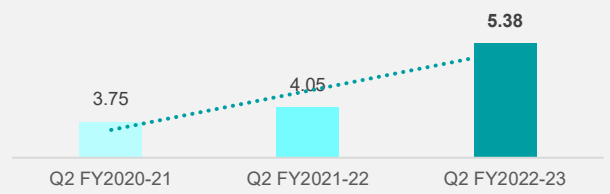
Waste Collection

WC1. Kerbside bin collection requests (#)



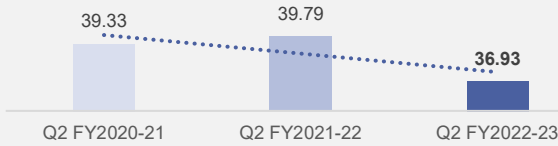
Results have increased significantly, primarily due to the bin rollout program

WC2. Kerbside collection bins missed (#)



Missed collections have increased, also as a result of the bin rollout program

WC5. Kerbside collection waste diverted from landfill (%)



Whilst diversion rate has decreased, this has been driven by a reduction in the disposal of recyclable material rather than an increase in waste generation



Direction 3: A people-centred and future ready city





City of
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Direction 3: A people-centred and future ready city Highlights

Customer and Digital Transformation Update

Progression of the Customer Experience and Digital Transformation Program accelerated during Q2, with some key milestones achieved. The central objective of this Program of inter-related initiatives remains the improvement of our ability to meet community and customer needs in an efficient, sustainable, and compliant manner.

Key to delivering this objective is the replacement of Council's core business systems (Finance, Property & Rating and Customer Relationship Management). We are pleased to report that the extensive tender documentation process was completed and issued to the market in late November 2022, with vendor responses closing at the end of January 2023.

While the core systems replacement project was a primary priority during Q2, several other important initiatives were progressed and realised:

- Launch of MyStonnington App
- Progress in improvement to Council's website, including major revamp of waste management section
- Further development of IT infrastructure, collaboration and security initiatives, including rollout of 'always on' Virtual Private Network (VPN) and the continued emphasis on digital security, in line with our compliance requirements

The **MyStonnington app** was released for download on 7 November 2022. The app is all about making your life easier and includes:

- Notifications direct to your phone letting you know which bin to put out when.
- A comprehensive list of what does and doesn't go in each of your kerbside bins.
- Twice-yearly hard waste collection with prompts on collection dates and a guide to getting hard waste right.
- Up-to-the-minute notifications on any delays or disruptions to waste collection dates.
- Ability to read, learn and connect with our library services anywhere, anytime.

And that's just the start, over time we'll be adding more of the services you need to MyStonnington.

To get started, download the free MyStonnington App to your iOS or Android phone through the App Store or Google Play, enter your address and enable notifications



MyStonnington



Direction 3: A people-centred and future ready city Highlights

Capital Works Update

- In October 2022, Como Park Oval Redevelopment was the recipient of the **Small Projects Award for Victoria from the Australian Institute of Project Management (AIPM)**, recognising achievement in project management, quality control, project tracking and project efficiency.
- Commenced the Toorak Park Redevelopment Oval & Lighting Construction Contract for **\$3.2 million** in December 2022.
- **Progressed the Princes Gardens Masterplan**, with the completion of the multi-courts (tennis, netball and futsal), with landscape features and energy efficient lighting. Total value of this project is \$1.5m.
- **Implemented the Enterprise Project Management Office (EPMO)** and launched a new Project Management Tool as part of our commitment to continuous improvement and enhancement of business operations





Direction 3: A people-centred and future ready city

Quarter 2 - FY 2022-2023

Objective 3.1: Community focus, connection and engagement

Annual Plan delivery

There are no prescribed Annual Plan actions for this Objective. A summary of engagement activities undertaken for the 2023-24 budget is provided below.

Budget 2023-24 Community Engagement

During the first stage of consultation on our Budget 2023-24, we sent postcards to every resident in Stonnington inviting them to provide feedback via the below engagement activities:

- **Fund It Tool:** Residents were given 100 points to allocate across 15 budget areas aligned with our Council Plan and Community Vision to demonstrate where they thought funding should be prioritised (279 contributions received)
- **Survey** to provide funding ideas (63 survey responses received)
- **Seven pop-up sessions** across the municipality (194 people engaged)

Results to be analysed ahead of stage two of community consultation commencing in Q3 and draft budget development in Q4.

Strategic indicators

Indicator	Source	Frequency	Last reported	Result	Comment
Overall Council Performance	CSS	Annual	May 2022	64	While this result is unfavourable compared to 2021 (70), it is similar to the metro result (65), and significantly more favourable compared to the State-wide result (59)
Community satisfaction with consultation and engagement	CSS	Annual	May 2022	56	Satisfaction with community consultation and engagement reduced by 4 points since last year (from 60 to 56 overall). This result is still slightly more favourable than the State-wide average (54)
Lobbying on behalf of the community performance	CSS	Annual	May 2022	52	This result is consistent with last year's result and remains unfavourable compared to the metro result (55)

Service performance indicators

There are currently no prescribed performance measures for the service areas under this strategic objective within the LGPRF.



Direction 3: A people-centred and future ready city

Quarter 2 - FY 2022-2023

Objective 3.2 Enhanced customer experience

Annual Plan delivery

Activity	Status	Comment
3A. Implement the Digital Transformation Program to support current and future organisational business needs and customer experience, in line with the endorsed Digital Transformation Roadmap	✓	Released the Core Business System tender and the Integration Services tender. Early interest from market is positive with evaluation and demonstrations on track for Q3 and award in Q4. Evaluation and short listing of the Network Infrastructure contract which will ensure end of life network system across all main and satellite sites is renewed and remains fit for purpose for the delivery of service
3D. Develop and implement the Customer Experience Strategy to identify, build and implement the required people, system and process capabilities	✓	Released digitised waste form and received positive feedback from customers. Realised improvements to digitised parking form with reduced customer contacts during peak time. Developed process and service improvements with Trees and Waste teams. Developed Customer Charter and undertook consultation across the organisation
3E. Develop and implement the Smart Cities Strategy	✓	Endorsed and adopted the Smart Cities Strategic Framework - Enabling a Future Stonnington. Launched the strategic framework with a cross Council and industry collaboration and study tour of Stonnington's smart city and IOT initiatives
3F. Develop and implement the Data Strategy to unlock Council's data and information to better meet expectations of modern customer interactions and operations	✓	Continued a re-focus of the Data Strategy to ensure it supports the Core Business System and customer outcomes. Digital tool adopted by infrastructure maintenance team and continues to be embedded in work practices. Adoption and embedding of Customer Operations reports by business groups will be a focus in Q3 and Q4





Direction 3: A people-centred and future ready city

Quarter 2 - FY 2022-2023

Strategic indicators

Indicator	Source	Frequency	Last reported	Result	Comment
Customer service rating	CSS	Annual	May 2022	74	Customer service remains one of the highest areas of satisfaction for Council, with Stonnington scoring significantly higher than the State-wide average and slightly higher than the metro group average Despite a small drop of 3% since last year, scores have remained relatively stable over the last ten years
Proportion of requests actioned within target days (%)	Internal	Quarter	December 2022	101.5% 27,217 requests raised, 27,635 requests completed	Given the organisational focus on responsiveness, a higher number of requests were completed than were raised during the quarter.

Service performance indicators

There are currently no prescribed performance measures for the service areas under this strategic objective within the LGPRF.





Direction 3: A people-centred and future ready city

Quarter 2 - FY 2022-2023

Objective 3.3 Engaged and capable people

Annual Plan delivery

There are no prescribed Annual Plan actions for this Objective. An update on the Stonnington City Council Enterprise Agreement No.11/2022 is provided below.

Stonnington City Council Enterprise Agreement No.11/2022

Following ongoing negotiations, the new Stonnington City Council Enterprise Agreement (No. 11) was approved by the Fair Work Commission. EA11 will operate from 18 January 2023 with a nominal expiry date of 30 September 2024.

EA11 brings a number of positive enhancements for our people:

- Annual pay increases of up to 2.5% or \$35 per week
- New clauses including Right to Disconnect, Gender Equality, and Gender Affirmation Leave
- Employee Flexibility clause which includes work/life to reflect Council's commitment to offer flexible work arrangements for all employees above NES parental and carer responsibilities
- An increase in Personal Leave, Compassionate Leave and Parental Leave





Direction 3: A people-centred and future ready city

Quarter 2 - FY 2022-2023

Strategic indicators

Indicator	Source	Frequency	Last reported	Result	Comment
Number of OHS incidents	Internal	Annual	June 2022	89	Council has seen an 11% reduction in incidents compared to FY21 (100 incidents). These results are showing that the implementation of the Safety Transformation Project speaks to Council staff becoming more aware of their surroundings and the processes that they are required to follow
Staff turnover	LGPRF	Annual	June 2022	18.31%	Workforce turnover from resignations and terminations is broadly similar to FY21, however has shown a slight decrease. The level remains higher than pre-pandemic levels as the entire market sector is seeing employees take different development opportunities outside Local Government

Service performance indicators

There are currently no prescribed performance measures for the service areas under this strategic objective within the LGPRF.





Direction 3: A people-centred and future ready city

Quarter 2 - FY 2022-2023

Objective 3.4 Fit for purpose operating model and resource management Annual Plan delivery

Activity	Status	Comment
3B. Implement the Technology Enablement Program to better support Council business, including security updates, renewal of core infrastructure tools and software updates	✓	Continued to adopt new remote working capabilities to support flexible working. Continued to build on protections across our systems and data. Renewal of business software has supported continued operation of key systems and has stayed ahead of changes and updates from our cloud and infrastructure providers
3C. Deliver ongoing maintenance and renewal of city assets, including: i. Local Road - Road Asphalt Resurfacing Program ii. Footpaths - Renewal Program iii. Drainage Improvement Works	✓	i. Commenced road resurfacing program with approximately 30% of the program delivered as per intended plan for FY23
	✓	ii. Progressed footpath renewal program which is ahead of schedule with approximately 75% of program completed for FY23
	✓	iii. Progressed drainage improvement program with approximately 50% completed for FY23, despite supply challenges
3G. Implement the Best Value program to enable Council to review and optimise service delivery, efficiency and improve customer experience	○	Delayed (30% complete). Service Performance Program Steering Committee first meeting held in November 2022. The scope of works for the pilot review (Aquatics) was tabled and the pilot review has now commenced.
3H. Deliver the strategic asset management program development roadmap.	✓	Continued to progress development of the Strategic Asset Management Plan, Data Management Framework and Condition Assessment Framework. Completed Asset Handover Process review and commenced implementation of Asset Capitalisation business process improvements





Direction 3: A people-centred and future ready city

Quarter 2 - FY 2022-2023

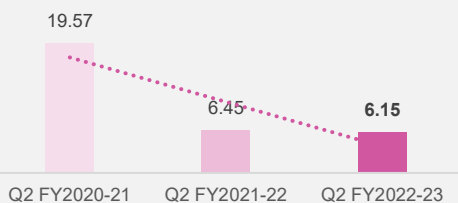
Strategic indicators

Indicator	Source	Frequency	Last reported	Result	Comment
Percentage of capital budget complete	Internal	Annual	June 2022	55.98%	This result is unfavourable compared to FY21 (69.11%). The driver for this year's delay on capital works delivery is due to the impact of COVID-19 lockdowns in Q1, and labour shortage and supply chain disruption from the pandemic FY19: 88.79% FY20: 55.75% FY21: 69.11%

Service performance indicators

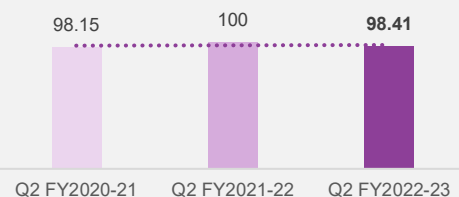
Governance⁵

G1. Council decisions made at meetings closed to the public (%)



Council strives to make decisions in open Council wherever possible as part of its commitment to public transparency

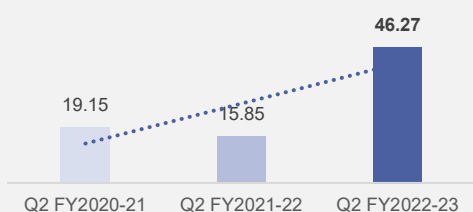
G3. Councillor attendance at council meetings (%)



Councillor attendance at council meetings remains high. There was a single apology for which a leave of absence was not sought this quarter

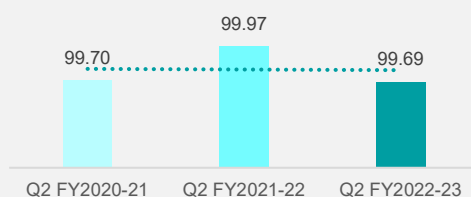
Roads

R1. Sealed local road requests



Increase is due to impacts from climate change increasing rain events and road seals deteriorating faster than anticipated

R2. Sealed local roads maintained to condition standards (%)



Council's sealed local road network remains below the intervention level

⁵ There were four unscheduled meetings this quarter. Given that three of four of these meetings lapsed due to a lack of quorum and consequently did not meet the criteria for a Meeting of Council in the Better Practice Guide, data from these meetings was excluded from the calculations for indicators G1 and G3



Finance Update

	YTD Actual \$'000	Adopted Budget \$'000	YTD Variance \$'000	Full Year Forecast \$'000	Full Year Adopted Budget \$'000	Full Year Variance \$'000
Income	172,485	177,750	(5,265)	224,465	228,109	(3,644)
Expenditure	(91,307)	(97,342)	6,035	(190,162)	(191,884)	1,722
Operating Surplus	81,178	80,409	770	26,593	36,225	(9,632)
Less: Capital Grants and Contributions	4,351	9,378	(5,027)	20,131	24,105	(3,975)
Adjusted Underlying Surplus	76,827	71,031	5,796	6,462	12,120	(5,658)
Total Cash & Investments	93,392	101,110	(7,718)	64,142	74,977	(10,835)
Unrestricted Cash & Investments	25,724	30,560	(4,836)	2,026	9,700	(7,675)
Capital Works Expenditure	(42,353)	(43,180)	828	(125,636)	(117,879)	(7,757)

Insights revenue:

Full year unfavourable revenue permanent variances of \$3.64 million are mainly due to:

- (\$1.49 million) from Statutory fees and fines, due to
 - fewer parking infringement notices issued, and less income collected partially as a result of labour shortage
 - fewer building and planning permits issued because of slowdown in development
- (\$2.59 million) from Developer contribution, due to the Developer Contribution Plan not yet approved by State Planning Minister
- (\$2.50 million) from Open Space contribution from developers, due to slow-down of subdivision works in the pipeline

Offset by increase of below revenue lines:

- \$1.14 million from Rates and Charges due to additional garage charge from bin count audit and interest from rates in arrears
- \$0.5 million from Operating grants, due to confirmed grants in addition to the adopted budget, including Sustainable Environment for Stormwater design and Water Sensitive Analysis, Chapel Street Summer Sessions, Prahran Square events, Best Waste Practices in Multi Unit Dwellings and School Crossing Supervisor Funding
- \$1.12 million from Capital grants that were carried over from prior year to fund uncompleted works



Finance Update

Insights expense:

Full year unfavourable expense permanent variances \$6.19 million were mainly due to:

- (\$7.91 million) SaaS and other Capital to Operating forecast
 - Due to changes in accounting standards, there are elements of Software as a Service capital investment that is no longer can be recognised as capital and needs to put in as operating cost. Although this change impacted Council operating outcome, this investment was fully funded in capital budget and has no adverse cashflow impact.
 - After capital transaction review each year, there could be some transactions that could not meet capitalisation criteria due to the nature of expense, capitalisation threshold and asset ownership etc. Although this capital written to operating amount will have impact on operating outcome, it was fully funded and has no adverse cashflow impact.

It was offset by below expense saving lines:

- \$0.79 million saving on employee cost due to vacancies offset by causal and contractors cost on backfill
- \$1.25 million saving on material and services cost from less planning amendment expense this year, less court lodgement fees due to reduced volume of infringements and expected less parking infringement contractors cost associated with reduced infringement volume.





City of
STONNINGTON

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Visit us

Stonnington.vic.gov.au

Stonnington City Centre

311 Glenferrie Road, Malvern

Stonnington Services and Visitor Hub

Chatham Street, Prahran Square, Prahran

Stonnington Depot

(Administration Building)
293 Tooronga Road, Malvern

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Community Languages

Call the Stonnington Community Link, a multicultural information service.

<u>Mandarin – 普通话</u>	<u>9280 0730</u>
<u>Cantonese - 廣東話</u>	<u>9280 0731</u>
<u>Greek – Ellīniká</u>	<u>9280 0732</u>
<u>Italian – Italiano</u>	<u>9280 0733</u>
<u>Polish – Polski</u>	<u>9280 0734</u>
<u>Russian – Русский</u>	<u>9280 0735</u>
<u>Indonesian – Bahasa Indonesia</u>	<u>9280 0737</u>
<u>Vietnamese – Tiếng Việt</u>	<u>9280 0748</u>
<u>Other languages</u>	<u>9280 0736</u>

We are national relay service friendly. If you are deaf, or have a hearing impairment or speech impairment, contact us through the National Relay Service:

- TTY user phone 133 677 then ask for 8290 1333
- Speak and Listen user phone 1300 555 727 then ask for 8290 1333
- Internet relay users connect to the NRS then ask for 8290 1333