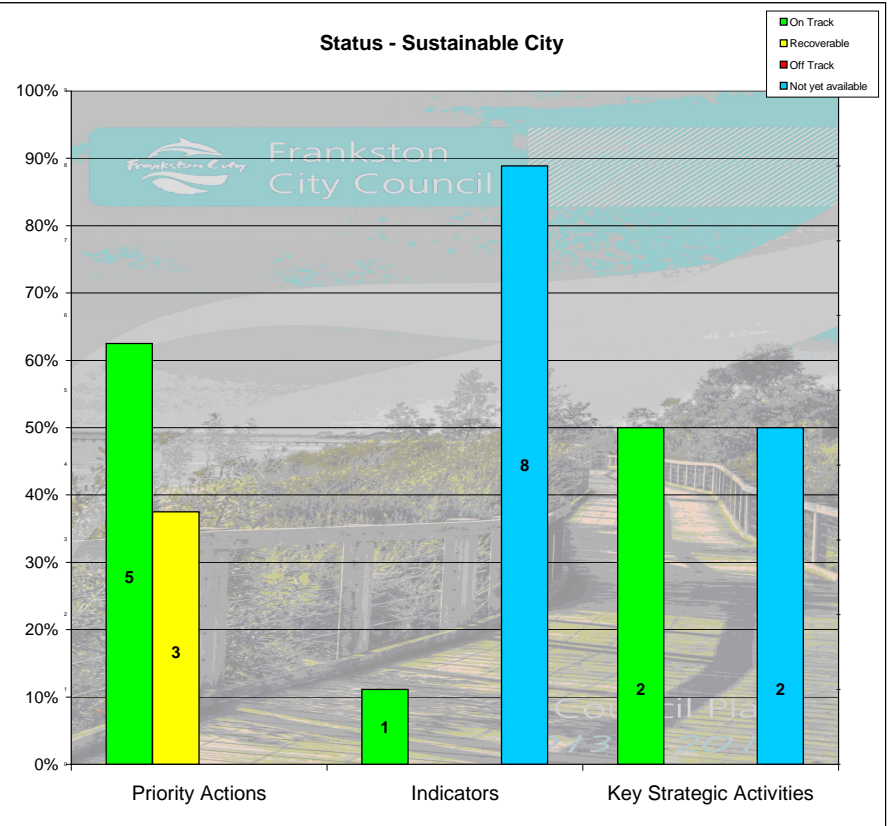
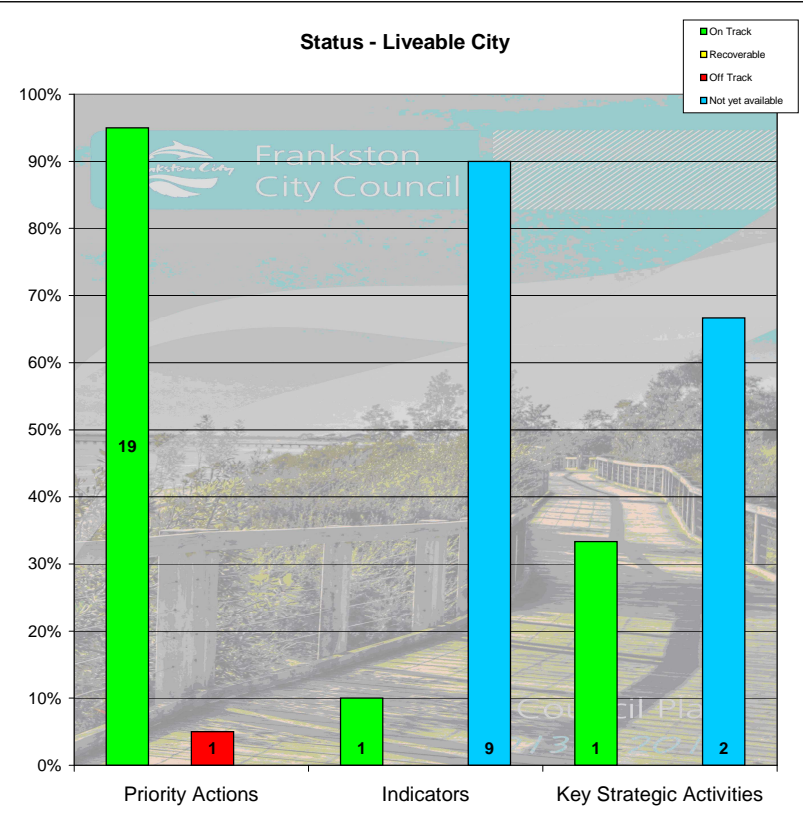
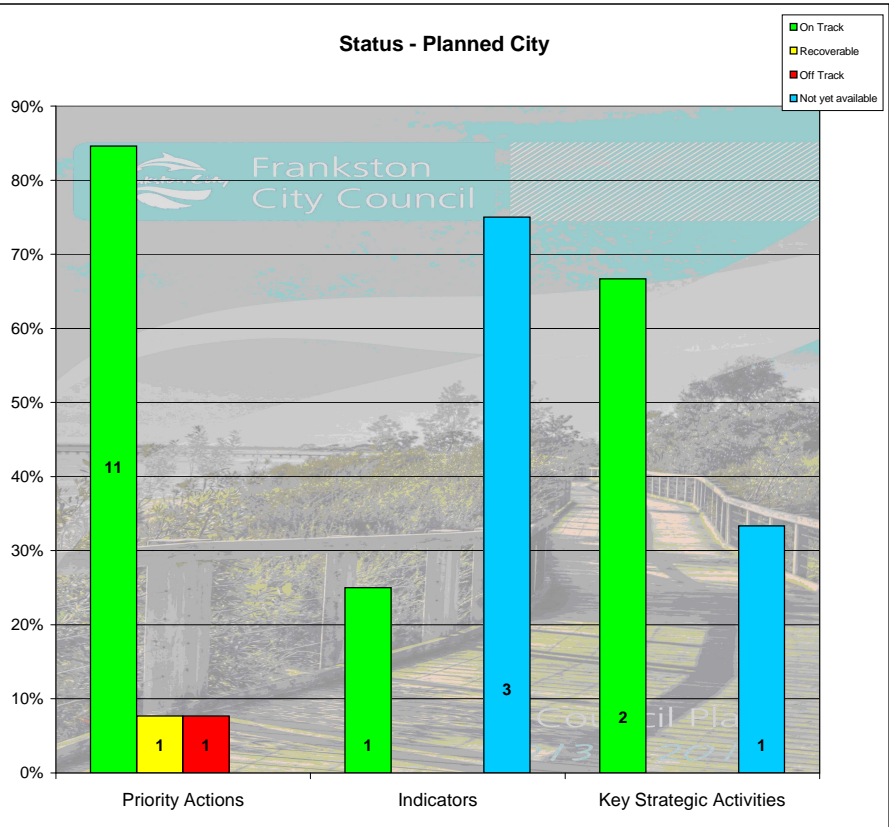
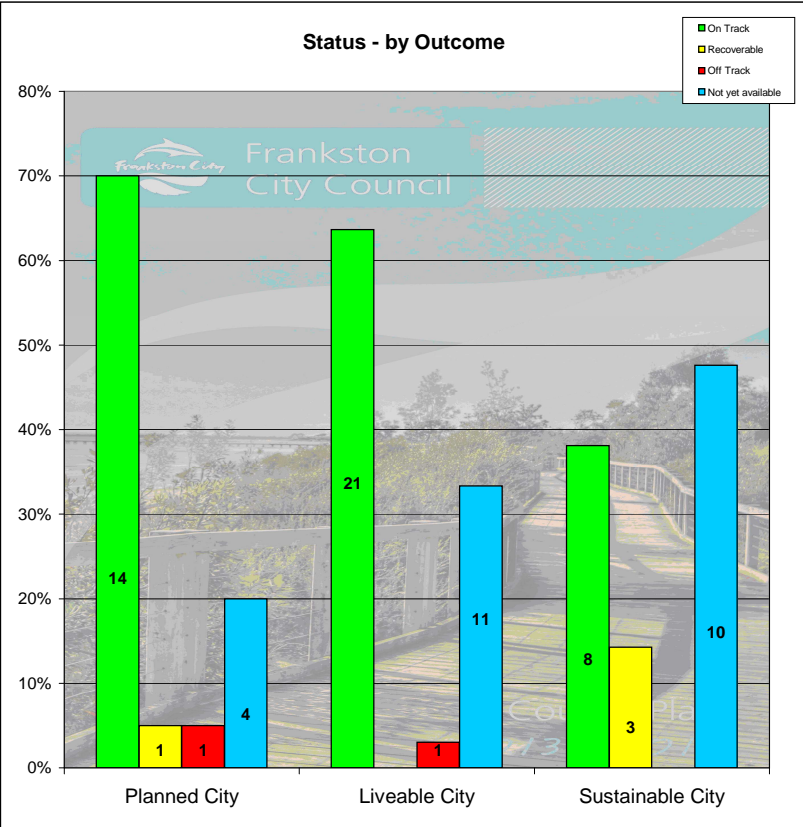
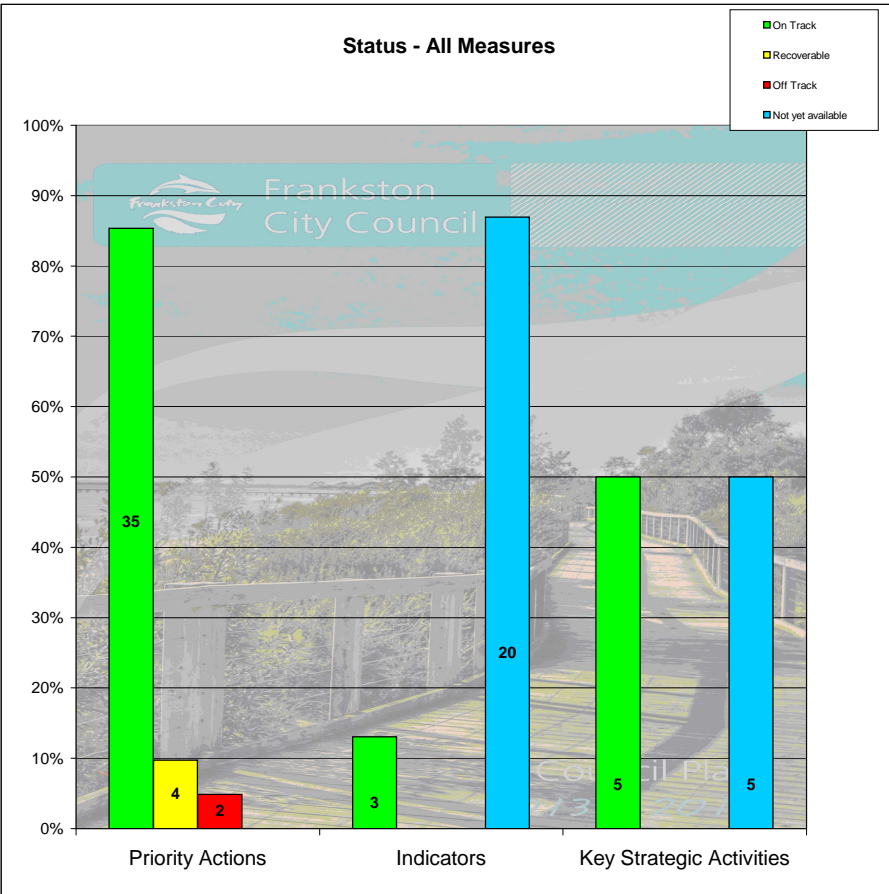
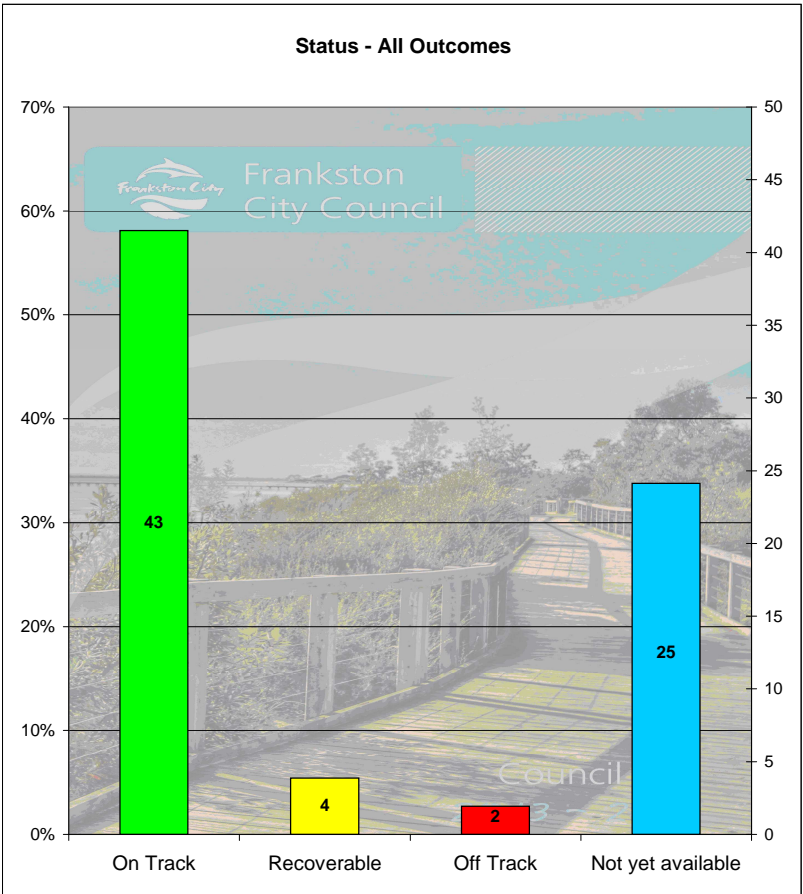




Frankston City Council Plan

Quarterly Performance Report





**LONG TERM COMMUNITY OUTCOME:
1. PLANNED CITY FOR FUTURE GROWTH**

**PERFORMANCE REPORT
PERIOD ENDING: Quarter December 2013**

STRATEGIES:

1.1	Work with other tiers of Government, industry and business to create more jobs and job skills in Frankston
1.2	Enhance transport connectivity
1.3	Review the Municipal Strategic Statements [MSS#], also known as the Local Planning Scheme to accommodate future population growth

Executive Summary – General Manager Development
Council continues to lobby the State Government to bring forward the planning and delivery of the electrification and duplication of rail from Frankston to Baxter. Design has commenced on the \$13.8M project to improve the amenity of the Transit Interchange precinct. The Housing Strategy has been approved by Council. This document was developed with community input and sets out the framework of where housing density should be encouraged and where it should be limited to protect local area character and areas of environmental significance. The translation of the Housing Strategy into planning controls in the Frankston Planning Scheme is being reported to Council in January 2014. The car parking strategy is underway and due for completion in May 2014 to address Council's concern of inadequate parking in the Central Activities Area for workers and visitors to the city.

Legend:
On Track
Recoverable
Off Track
Not yet available

COUNCIL PLAN PRIORITY ACTIONS			PROGRESS TO DATE	PROGRESS
1.1.1.	Attract and promote more industry, mall business and large employers into Frankston City to grow more jobs.*	Development of an investment attraction framework in partnership with Department of Transport Planning and Local Infrastructure has commenced. The 2013 Business Grants have been assessed and are awaiting approval by Council at its 13 January Council meeting.		On Track
1.1.2.	Pursue State and Federal transport and digital infrastructure grants to support Frankston City's priorities *	Council has continued to meet with Ministers and State Government senior officers to bring forward the business case for the electrification and duplication for rail from Frankston to Baxter and the Federal Government Minister for Small Business to bring forward the roll out of the National Broadband Network to the Carrum Downs and Seaford Industrial Precinct to maximise these areas competitive advantage.		On Track
1.1.3.	Adopt a Structure Plan that facilitates development of the city as a regional hub for business, higher density residential development, education, health and the arts	Consultation is complete including ward meetings, an online survey and information and feedback sessions with owners/occupiers within Frankston's Central Activities Area. The Strategy will be reported to Council in January for adoption with the inclusion of some changes resulting from the community feedback.		Recoverable
1.1.4.	Work with the Tourism Board to enhance and promote Frankston as a prime tourist destination	The development of the plan and strategy to increase local, national and international visitors to Frankston is nearing completion. It prioritises actions to strengthen Frankston's position as a destination within the region, includes a regional events strategy and actions to strengthen our attraction as a conference destination.		On Track
1.1.5.	Advocate for improved course diversity at local education institutions and pathways into industry and business	Planning is complete for the 2014 Business Coaching Program. Industry development for the region's tourism sector is underway including training to assist the industry better leverage the use and power of social media. A building trades careers expo is scheduled for 25/2/2014		On Track
1.1.6.	Facilitate work experience, tertiary placements and volunteering opportunities organisation wide across Council to enhance employability and wellbeing	Council placed one tertiary student in a work experience role placement in December and continues to employ a number of graduates throughout the organisation.		On Track
1.2.1.	Secure State Government support for timely redevelopment of the Rail/Transit interchange and Baxter rail line	Council has continued to meet with Ministers and State Government senior officers to bring forward the business case for the electrification and duplication for rail from Frankston to Baxter. Work has commenced with the State Government on the design of the Frankston Station upgrade works funded from the \$13.8 million State Government grant.		On Track
1.2.2.	Advocate for increased frequency and negotiate new and extended (including radial) bus routes to improve access to jobs, goods and services	Officers are working with the Department of Transport staff to improve bus frequency and route coverage as part of the Frankston Transit Interchange redevelopment works.		On Track
1.2.3.	Advocate for State Government investment in safe rail / road crossings (grade separation) to reduce traffic hazards and delays at Overton Road	Following Council's Notice of Motion (OM244), the CEO has written to the Minister for Public Transport and Roads requesting a meeting to discuss strategic transportation issues in Frankston which include Overton Road.		On Track
1.2.4.	Improve car parking in the city centre	The Parking Precinct Plan for Frankston's Central Activity Area is underway and is due for completion in May 2014. A progress report was provided to Council in August 2013 which costed and prioritised various opportunities to provide additional parking within the Central Activities Area.		On Track
1.3.1.	Develop an urban design policy to guide assessment of proposed developments and deliver quality design outcomes	Design guidelines for the non commercial areas within the Frankston Activities Area boundaries are underway. These will be translated into planning policy to achieve quality urban design outcomes. Consultants provided a draft report in late December 2013 which is currently being reviewed by officers.		On Track
1.3.2.	Develop an Open Space Strategy and Foreshore Management Plan to protect and enhance Frankston's natural assets including the foreshore, parks and reserves and open spaces	The Open Space Strategy is 65% complete. It is anticipated it will be ready for review by Council in May 2014. The Foreshore Management Plan draft business case has been developed and will be provided to Management for review.		Off Track
1.3.3.	Work with State Government and local communities to accommodate more adaptable, affordable and accessible housing that meets individual needs over time (and ageing in place) *	The Housing Strategy and proposed planning controls were adopted by Council at the 16 September 2013 Council meeting. The strategy will now be incorporated into the Municipal Strategic Statement.		On Track

* Denotes Key Strategic Activity

INDICATORS	FREQUENCY	TARGET	ACTUAL	COMMENTS	STATUS
Jobs in Frankston City *	Annual	≥ 36,800	-	2011 Census data indicated the number of jobs as 36,361. No later figures available yet.	Not yet available
Government (Federal and State) grants received for Capital Works infrastructure *	Annual	≥ \$16M	-	Funds raised to date are \$2.9 million from Federal and \$4.3 million from State Governments. A significant amount of total grant funding raised during the year was related to the Regional Aquatic Centre totalling \$6.95 million.	Not yet available
Frequency of bus (public transport) services	Annual	≥ 0%	-	Data not yet available	Not yet available
New dwellings in Frankston City *	Quarterly/Annual	≥ 550	970	This value is based on the number of new units and houses built in the municipality.	On Track

* Denotes Key Strategic Activity

KEY STRATEGIC ACTIVITIES	MEASURE	TARGET	ACTUAL YTD	COMMENTS	STATUS
Attract and promote more industry, small business and large employers into Frankston City to grow more jobs	Jobs in Frankston City	≥ 36,800	-	The 2011 Census data indicated the number of jobs as 36,361. No later figures available yet.	Not yet available
Pursue State and Federal transport and digital infrastructure grants to support Frankston City's priorities	Government Grants (\$) received for Capital Work Infrastructure	≥ \$16M	\$7.2 million	Funds raised to date are \$2.9 million from Federal and \$4.3 million from State Governments. A significant amount of total grant funding raised during the year was related to the Regional Aquatic Centre totalling \$6.95 million.	On Track
Work with State Government and local communities to accommodate more adaptable, affordable and accessible housing that meets individual needs over time (and ageing in place) *	New dwellings in Frankston City	≥ 550	970	This value is based on new units and houses built. At the 24 June 2013 Council Meeting it was resolved to undertake public notification on the Housing Strategy. Consultation to date has included a public meeting at the Mechanics Institute and three Ward Meetings.	On Track

**LONG TERM COMMUNITY OUTCOME:
2. A LIVEABLE CITY**

**PERFORMANCE REPORT
PERIOD ENDING: Quarter December 2013**

STRATEGIES:	
2.1	Activate the city centre and encourage more housing, leisure and retail options
2.2	Improve the municipality's safety, image and pride
2.3	Engage the Community in shaping the services and future of the city and their local areas
2.4	Improve the health and wellbeing of residents

Executive Summary – General Manager Communities
A range of high level plans including Council Plan, Community Plan, Health and Wellbeing Plan and Early Years Plans have or continue to be on target optimising a sense of connectedness within the city. The focus on activating the city is progressing well with increased numbers of people attending festivals and events, the Frankston Arts Centre and Library. The monthly Farmers Market in Wells Street, and two pop up parks in progress in White Street Mall and the Library forecourt also offer additional opportunities for activity in the city centre. Additional funds, a result of election promises, have been confirmed for Closed Circuit Television Network (CCTV), Langwarrin Men's Shed and Seaford Community Centre. The Community Plan and Vision is helping current and future Councils' decision-making over the next four years. Priorities and services previously highlighted as important are on track and progressing well for the first two quarters of this financial year other than out of school care and vacation care where the private sector is now offering services through schools. The car parking contract also is under review and in the process of re tendering. Annual indicator results are not yet available, however systems for collecting and reporting the dates are in place.

Legend:
On Track
Recoverable
Off Track
Not yet available

COUNCIL PLAN PRIORITY ACTIONS		PROGRESS TO DATE	PROGRESS
2.1.1.	Attract more mixed use development in the city centre *	Development of an investment attraction framework in partnership with Department of Transport Planning and Local Infrastructure has commenced. The 2013 Business Grants have been assessed and are awaiting approval by Council at its 13 January Council meeting.	On Track
2.1.2.	Stimulate increased activity in the city centre through events and entertainment	The farmers market continues to attract shoppers and activate the city centre. The 2014 Splash Card continues to promote city centre activities.	On Track
2.1.3.	Improve the street front amenity and appeal of the city centre through design, landscaping and quality street furniture	The draft Streetscape Strategy was presented to Council on 27 May 2013. With some minor modifications it is being utilised in the Wells, Thompson and Keys Street upgrade works, that are currently in design development for construction in September 2014.	On Track
2.1.4.	Work closely with developers and key land owners to orientate the City Centre towards the beach and activate the Kananook Creek area	The Kananook Creek Boulevard adjacent to the South East Water (SEW) new headquarters needs to be upgraded as a result of the new building. A revised design was presented to Council in July and officers are currently working with SEW to resolve costs and funding for the project..	On Track
2.2.1.	Promote the natural attributes and family friendly lifestyle qualities of Frankston locally, nationally and internationally	The development of the plan and strategy to increase local, national and international visitors to Frankston is nearing completion. It prioritises actions to strengthen Frankston's position as a destination within the region, includes a regional events strategy and actions to strengthen our attraction as a conference destination.	On Track
2.2.2.	Seek sector and government support for a purpose built hub for clients experiencing drug and alcohol addiction	A major forum of stakeholders was held on 29 August and 31 October 2013 to examine drug related issues and opportunities for new infrastructure to better accommodate mental health, drug and alcohol services. A key discussion paper on pharmacotherapy and the drug subculture was presented to Councillors in December and forwarded to state and federal ministers for support to address the local drug issues.	On Track
2.2.3.	Manage the CCTV network and work with Police to improve safety and reduce anti social behaviour	Frankston City Council continues to seek funding opportunities to extend and improve the existing Closed Circuit Television network. In February 2014, a Crime Prevention Grant of \$250k will be submitted to include an CCTV sites at Kananook Creek, foreshore and Nepean Highway. A mobile and covert CCTV capability is being developed to support the Police in their efforts to combat drug dealing and anti-social behaviour.	On Track
2.2.4.	Improve the cleanliness and presentation of the city and local areas	All shopping areas are well presented due to the One Stop Squad high quality service delivery. A new local law is focusing on collection of abandoned shopping trolleys and a continued effort on unsightly and dilapidated properties. In addition, graffiti education continues to be run in schools and grants funded community based anti-graffiti projects are occurring in local areas.	On Track
2.2.5.	Reduce graffiti in Frankston City	Following the review of the graffiti management program, a more economical proactive service model has been implemented using Council staff and providing a more customer focused service delivery model across all operational areas.	On Track
2.2.6.	Allocate a dedicated Local Laws officer to local areas to better address non-compliant behaviour	Municipal Areas of Responsibility (MAR) have been established. Community drop-in community safety clinics have now been established in Frankston North and Frankston Central. The development of a Crime Prevention Team will further enhance enforcement capability allowing for an intelligence/information led response to local matters.	On Track
2.3.1.	Work with the community to establish agreed standards for infrastructure that will meet current and future service needs	Work has commenced in the development of the revised Road Management Plan (to be completed by 30 June 2014) in acknowledgement of the Review endorsed by Council in June 2013. The new document will contain service standards in the management of Council's roads and related infrastructure which will detail inspection frequencies, intervention levels and response times for emergency and rectification works.	On Track
2.3.2.	Expand Council and the community's involvement in planning priorities to support community based projects *	Service standards for community engagement have been adopted for use by all departments when working with the community. The Community Development Department is working across the organisation to upskill departments.	On Track
2.3.3.	Develop appropriate multi-use agreements for Council owned facilities	A review of all existing Leases and Licences has commenced. A compilation of key terms of all agreements is well advanced as a prerequisite to making informed decisions on future policy directions.	On Track
2.3.4.	Achieve the community plan and local area community plans	The Community Plan and Vision is currently being prepared for public distribution. The Carrum Downs/Skye/Sandhurst Local Area community plan also was reviewed by the Community in November 2013.	On Track
2.4.1.	Adopt a four year Health and Wellbeing Plan that also encompasses awareness of a diverse society	Research to develop a Local Gambling Policy has been extended to February 2014. The Aboriginal Community is due to sign the lease on the gathering place named Nairn Marr Djambana.	On Track
2.4.2.	Increase participation in 0 -12 years health, education and care services to enable all young people to fulfill their potential	The Children's Services Ten Year Service Plan and the finalisation of the Child and Family Plan will be delayed until April 2014 so that both plans are aligned. There has been an increase in births and a reduction in the viability of out of school care program.	Off Track
2.4.3.	Work with people (12 - 25 years) in local areas to support their development and access to services	The six neighbourhood youth sites continue to deliver a variety of programs to their local communities. School Holiday activities held in January were very well attended. The Grade 5 and Grade 6 Monday drop in at each of the six Youth Hangouts also continue to build higher utilisation.	On Track
2.4.4.	Support positive ageing and independent living including activity and service support	Ongoing changes in the Aged Care Sector are being monitored as a result of Commonwealth Government reforms. Planning and delivery of planned projects/service delivery/activities are all on target.	On Track
2.4.5.	Increase community participation in leisure activities including libraries, arts and culture *	Community participation is strong with over 373,048 people participating in leisure activities in particular Arts and Libraries and major events to date. The Christmas festival was highly successful in November and Sandsculpting opened in December. Many more will be involved in festivals and events over the spring and summer period.	On Track
2.4.6.	Improve access to healthy food through health promotion, monitoring of food premises and working with local groups such as the Frankston Food Access Network	The Food Security Framework Action Plan was endorsed by Council in December 2013. Officers are currently working with community groups and other stakeholders to implement the Action Plan.	On Track

* Denotes Key Strategic Activity

INDICATORS	FREQUENCY	TARGET	ACTUAL	COMMENTS	STATUS
Occupancy rate in the city centre *	Annual	≥ 86.5%	-	An occupancy audit is undertaken in January each year.	Not yet available
Overall image of Frankston City	Annual	≥ 89% (DPCD index score 63)	-	In the 2013 Community Satisfaction Survey the overall image of Frankston City was a result of 93% with respondents rating it as very good, good or average. The 2014 results will be available in May 2014.	Not yet available
Safety in Frankston City	Annual	≥ 63% (DPCD index score 52)	-	In the 2013 Community Satisfaction Survey the result for safety in Frankston City was a Dept.Planning & Community Development index score of 55 (note, a percentage result was not available). The 2014 results will be available in May 2014.	Not yet available
Council's consultation and engagement *	Annual	≥ 73% (DPCD index score 58)	-	In the 2013 Community Satisfaction Survey Council's consultation and engagement result was 74% with respondents rating it as very good, good or average. The 2014 results will be available in May 2014.	Not yet available
Active ageing volunteer hours	Annual	≥ 23,500	-	6,029 donated volunteer hours for period October to December 2013. Programs are continually being reviewed to provide ongoing opportunities for volunteers within our Community.	Not yet available
Library volunteer hours	Annual	≥ 7,300	-	Total donated hours for the year to date is 3,362 hours. Additional volunteers were recruited and trained in the last quarter and hours will increase after the holiday period.	Not yet available
Visitor Information Centre volunteer hours	Annual	≥ 4,500	-	Year to date total is 2,247 hours; (July 376 hours, August 364 hours, September 303 hours, October 356 hours, November 424 hours, December 424 hours)	Not yet available
Volunteer Service Clubs	Annual	≥ 20	-	Eight Rotary Clubs and three Lions Clubs represent the Municipality's Volunteer Service Clubs that are working with Council. A quarterly letter informs groups/clubs about Council projects and initiatives they can support or participate in. Compliance and Safety are also engaging	Not yet available
Sporting Clubs	Annual	> 113	-	There are 103 sporting clubs and 10 Scouts and Guide groups currently managed by the Facilities and Leisure Team.	Not yet available
Attendance numbers at events, attractions, the Libraries and Frankston Arts Centre	Quarterly	≥ 232,500	373,048	Attendance levels at events and attractions to date 373,048: Library attendance: 199,697 Frankston Arts Centre attendance: 125,351 Major events attendance: 48,000	On Track
* Denotes Key Strategic Activity					

KEY STRATEGIC ACTIVITIES	MEASURE	TARGET	ACTUAL YTD	COMMENTS	STATUS
Attract more mixed use development in the city centre	Occupancy rate in the city centre	≥ 86.5%	-	An occupancy audit is undertaken in January of each year.	Not yet available
Expand Council and the community's involvement in planning priorities to support community based projects	Satisfaction with Council's consultation and engagement	≥ 73% (DPCD index score 58)	-	In the 2013 Community Satisfaction Survey, Council's consultation and engagement result was 74% with respondents rating it as very good, good or average. The 2014 results will be available in May 2014.	Not yet available
Increase community participation in leisure activities including: libraries, arts and culture	Attendance numbers at events, attractions, the Libraries and Frankston Arts Centre	≥ 232,500	373,048	Attendance levels at events and attractions to date 373,048: Library attendance: 199,697 Frankston Arts Centre attendance: 125,351 Major events attendance: 48,000	On Track

**LONG TERM COMMUNITY OUTCOME:
3. A SUSTAINABLE CITY**

**PERFORMANCE REPORT
PERIOD ENDING: Quarter December 2013**

STRATEGIES:

3.1	Plan, build, maintain and retire infrastructure to meet the needs of the city and its residents
3.2	Build a local community culture of good stewardship of the environment
3.3	Ensure good governance and management of Council resources

Executive Summary – General Manager Corporate/Assets
Progress on key projects is satisfactory, with construction of the Regional Aquatic Centre scheduled for completion in mid 2014, town planning has been approved for the Frankston Park new function centre and the planning stage of the new Yacht Club is completed. Council continues to work towards reducing waste to landfill through various programs, however there is a delay in the development of the Native Vegetation Study. The adoption of the Long Term Financial Plan and Annual Budget are critical to the financial sustainability of the organisation and provide a strong platform for the delivery of services and capital projects.
Overall, achievement against this Long Term Community Outcome is on target.

Legend:
On Track
Recoverable
Off Track
Not yet available

COUNCIL PLAN PRIORITY ACTIONS		PROGRESS TO DATE	PROGRESS
3.1.1.	Identify and reduce the financial shortfall for maintenance of infrastructure to ensure service standards are maintained	Detailed service standards are being reviewed and amended for road infrastructure as part of the revised Road Management Plan. One major and one minor infrastructure category will be reviewed each year for the next three years.	Recoverable
3.1.2.	Deliver key infrastructure projects on schedule and within budget (Capital Works Program) adopted by Council for 2013-2017, such as: Frankston Regional Aquatic Centre 2014-2015, Carrum Downs Early Learning Centre 2013-2014, Frankston Yacht Club 2015-2016.	Peninsula Aquatic & Recreational Centre is 60% complete, Carrum Downs Child & Family Centre is anticipated to be open for commencement of Term 2, 2014. Frankston Yacht Club Planning Application will be submitted in January with tender documents being prepared be advertised in early February and close in March. Frankston Park on track to commence construction in June 2014. Kananook Creek Blvd works adjacent to South East Water development design complete.	Recoverable
3.2.1	Educate industry and residents to reduce energy and water use and waste to landfill *	Over 1,000 residents participated in Council programs on energy, water and waste reduction to date. The Community Solar Program received interest from 12 solar companies and over 420 households. Councillors were briefed in October on the Carbon Neutral Action Plan targets and options. First quarter Energy and Water bills show a minor increase in electricity use and significant decreases in gas and water use compared to Quarter 1 bills last year.	On Track
3.2.2	Protect and maintain key natural assets (e.g. parks and reserves) owned by Council	A review of the 2006 Native Vegetation Study will be extended into 2014-15 due to funding constraints and a reduced scope of works is being prepared. A project plan for developing a Biodiversity Action Plan has been prepared with a funding submission for 2014-15 so the foreshore and natural reserves are being maintained in accordance to the programs.	Recoverable
3.2.3	Determine a long term Waste Management solution, including: a Waste Recycling Centre	Project planning has commenced for conducting a review of the Waste Minimisation and Management Strategy. Investigative work on partner options for a Waste Transfer Station for Council is progressing.	On Track
3.3.1	Ensure the organisation is financially sustainable *	Council is currently developing an updated 2014/15 - 2018/19 Long Term Financial Plan for adoption in May 2014. This represents a sound and comprehensive financial framework on which Frankston City Council can base its financial decision-making over the coming five year period and enhances the long term financial sustainability of this Council.	On Track
3.3.2	Implement a schedule of reviews of services, policies and protocols to ensure good governance	Service reviews are underway. A key review of the Frankston Arts Centre is due to commence in February/March, 2014. A Good Governance Framework was reported to Council in December. The Councillor Code of Conduct was adopted 21 October 2013.	On Track
3.3.3	Continue to build organisational capability and a customer service culture	A review of the Customer Service function is underway with resolving enquiries at first point of contact. The Human Resources Department is currently reviewing the overall learning and development program for staff.	On Track
* Denotes Key Strategic Activity			

INDICATORS	FREQUENCY	TARGET	ACTUAL	COMMENTS	STATUS
Capital Works program delivered	Quarterly	≥ 83%	84%	The current rate of program delivery is in line with the end of year targeted result. Year to date \$24.6m has been extended against the planned expenditure of \$29.19m.	On Track
Capital Works projects delivered on schedule and within +/- 5% approved budget	Annual	≥ 80%	-	Data not yet available	Not yet available
Household waste to landfill per household per week	Annual	< 7.9kg	-	Data not yet available	Not yet available
Council's Greenhouse gas emissions	Annual	< 6,762T	-	Data not yet available	Not yet available
Adopt a long term waste management solution	Annual	n/a	-	Council resolved to participate in a regional green organics disposal contract which forms a key pillar in underpinning a sustainable and long term waste management solution.	Not yet available
Council's liquidity (ability to pay liabilities within 1yr)	Annual	1.5 : 1	-	Initial forecasts indicate that Council will achieve or better the target result.	Not yet available
Underlying operating result deficit/(surplus)	Annual	(\$0.5M)	-	Initial forecasts indicate that Council will achieve or better the target result.	Not yet available
Overall direction of Council	Annual	≥ 86% (DPCD index score 61)	-	Overall Council direction was a markedly improved result of 89% in 2013, against 86% in 2012. Residents rated Council as very good, good or average in the Community Satisfaction Survey, coordinated by the Department of Transport, Planning and Local Infrastructure.	Not yet available
Overall performance of Council	Annual	≥ 89% (DPCD index score 62)	-	Overall Council performance was rated at 93% in 2013, against 89% in 2012. Residents rated Council as very good, good or average in the Community Satisfaction Survey, coordinated by the Department of Transport, Planning and Local Infrastructure.	Not yet available
* Denotes Key Strategic Activity					

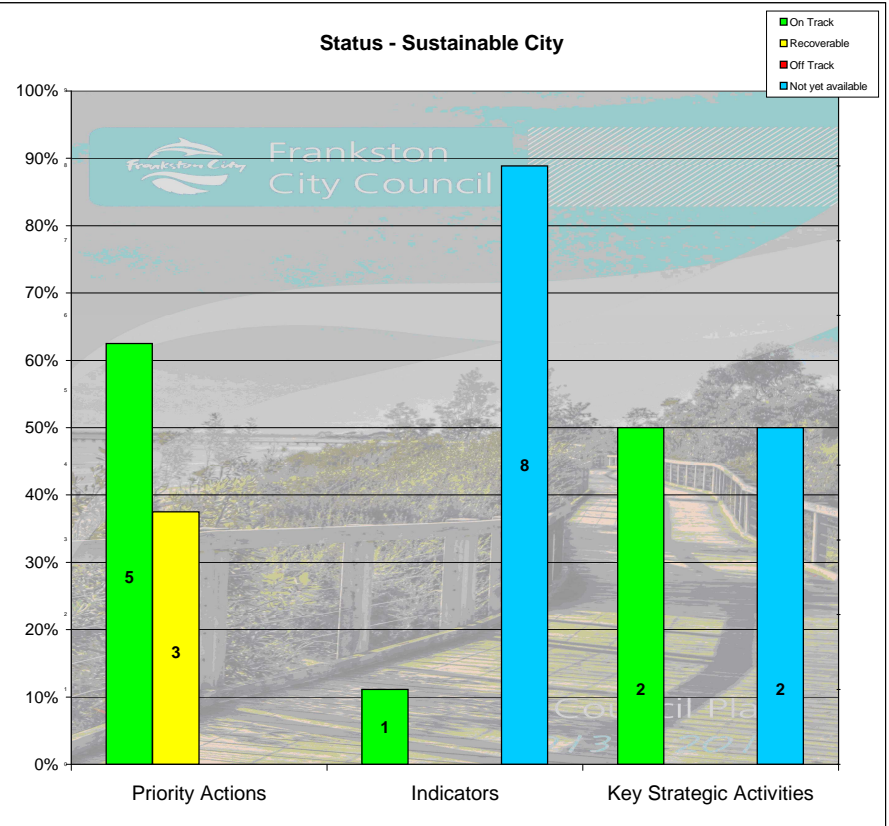
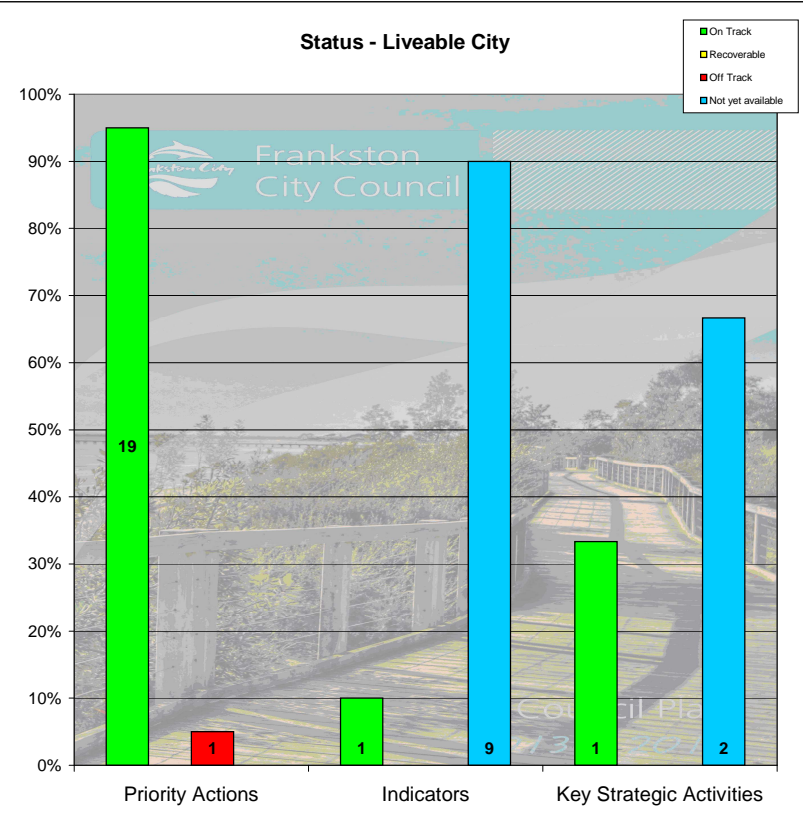
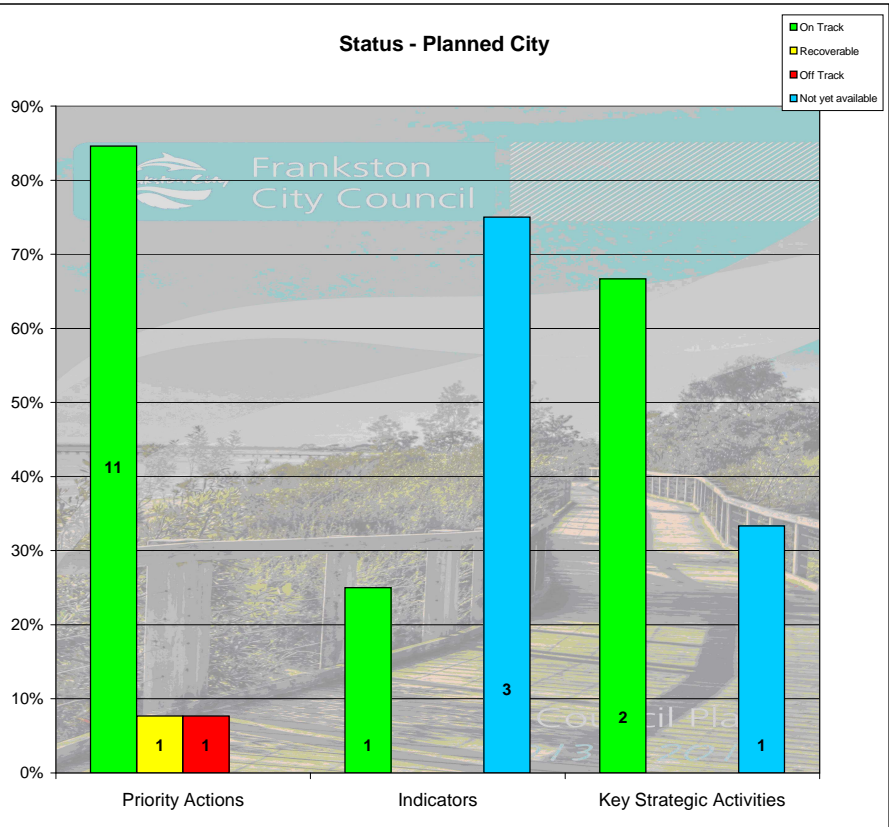
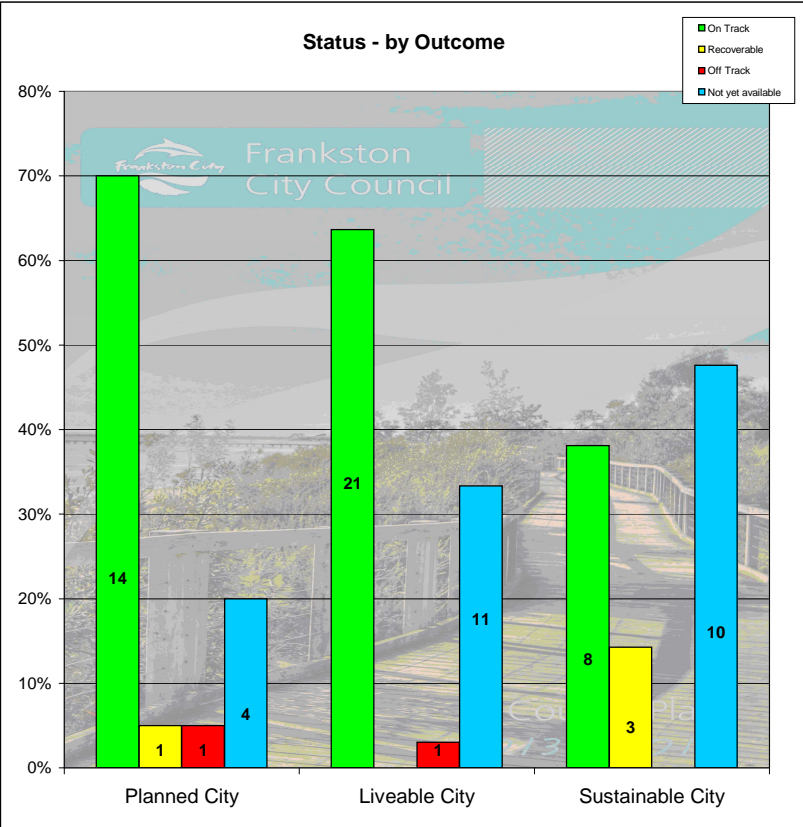
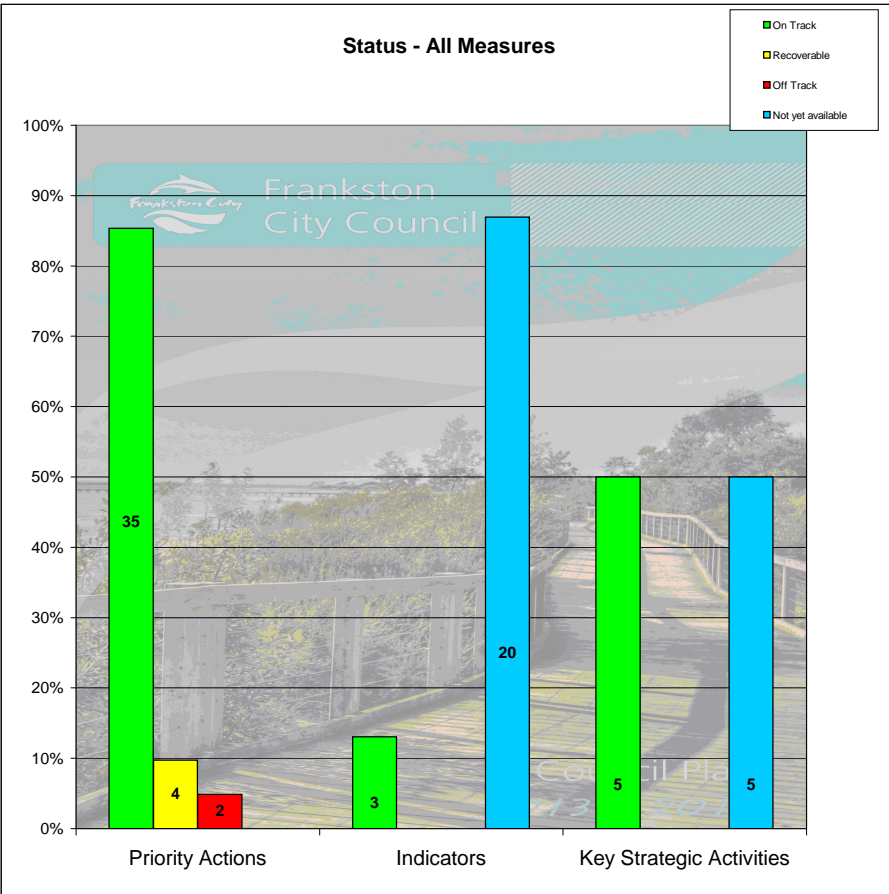
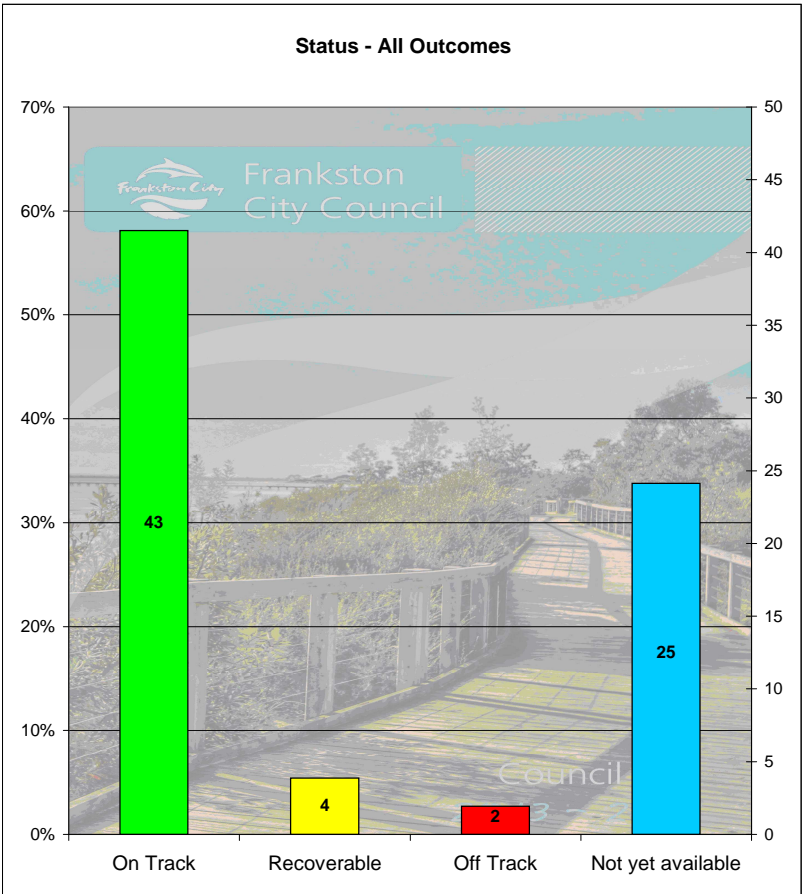
KEY STRATEGIC ACTIVITIES	MEASURE	TARGET	ACTUAL YTD	COMMENTS	STATUS
Deliver key infrastructure projects (Capital Works Program) adopted by Council for 2013-2017	Capital Works program delivered on schedule and within budget	>80%	84%	The current rate of program delivery is in line with the end of year targeted result. Year to date \$24.6m has been extended against the planned expenditure of \$29.19m.	On Track
Educate industry and residents on ways to reduce waste to landfill and energy and water usage	Household waste to landfill per household per week	<7.9kg	-	Annual measure to be provided at end of year.	Not yet available
Ensure the organisation is financially sustainable	Underlying operating result deficit/(surplus)	(\$0.5M)	\$52m	\$52m represents payment of rates income. \$4.143m is forecast for end of financial year - better than budgeted.	Not yet available
Ensure the organisation is financially sustainable	Council's liquidity (ability to pay liabilities within one year)	1.5 : 1	7.28:1	Loans drawdown for capital works plus the level of investments have inflated the ratio which has been revised to 2.19:1 a better than budgeted result.	On Track



Frankston City Council Plan

Quarterly Performance Report





**LONG TERM COMMUNITY OUTCOME:
1. PLANNED CITY FOR FUTURE GROWTH**

**PERFORMANCE REPORT
PERIOD ENDING: Quarter December 2013**

STRATEGIES:

1.1	Work with other tiers of Government, industry and business to create more jobs and job skills in Frankston
1.2	Enhance transport connectivity
1.3	Review the Municipal Strategic Statements [MSS#], also known as the Local Planning Scheme to accommodate future population growth

Executive Summary – General Manager Development
Council continues to lobby the State Government to bring forward the planning and delivery of the electrification and duplication of rail from Frankston to Baxter. Design has commenced on the \$13.8M project to improve the amenity of the Transit Interchange precinct. The Housing Strategy has been approved by Council. This document was developed with community input and sets out the framework of where housing density should be encouraged and where it should be limited to protect local area character and areas of environmental significance. The translation of the Housing Strategy into planning controls in the Frankston Planning Scheme is being reported to Council in January 2014. The car parking strategy is underway and due for completion in May 2014 to address Council's concern of inadequate parking in the Central Activities Area for workers and visitors to the city.

Legend:
On Track
Recoverable
Off Track
Not yet available

COUNCIL PLAN PRIORITY ACTIONS			PROGRESS TO DATE	PROGRESS
1.1.1.	Attract and promote more industry, mall business and large employers into Frankston City to grow more jobs.*	Development of an investment attraction framework in partnership with Department of Transport Planning and Local Infrastructure has commenced. The 2013 Business Grants have been assessed and are awaiting approval by Council at its 13 January Council meeting.		On Track
1.1.2.	Pursue State and Federal transport and digital infrastructure grants to support Frankston City's priorities *	Council has continued to meet with Ministers and State Government senior officers to bring forward the business case for the electrification and duplication for rail from Frankston to Baxter and the Federal Government Minister for Small Business to bring forward the roll out of the National Broadband Network to the Carrum Downs and Seaford Industrial Precinct to maximise these areas competitive advantage.		On Track
1.1.3.	Adopt a Structure Plan that facilitates development of the city as a regional hub for business, higher density residential development, education, health and the arts	Consultation is complete including ward meetings, an online survey and information and feedback sessions with owners/occupiers within Frankston's Central Activities Area. The Strategy will be reported to Council in January for adoption with the inclusion of some changes resulting from the community feedback.		Recoverable
1.1.4.	Work with the Tourism Board to enhance and promote Frankston as a prime tourist destination	The development of the plan and strategy to increase local, national and international visitors to Frankston is nearing completion. It prioritises actions to strengthen Frankston's position as a destination within the region, includes a regional events strategy and actions to strengthen our attraction as a conference destination.		On Track
1.1.5.	Advocate for improved course diversity at local education institutions and pathways into industry and business	Planning is complete for the 2014 Business Coaching Program. Industry development for the region's tourism sector is underway including training to assist the industry better leverage the use and power of social media. A building trades careers expo is scheduled for 25/2/2014		On Track
1.1.6.	Facilitate work experience, tertiary placements and volunteering opportunities organisation wide across Council to enhance employability and wellbeing	Council placed one tertiary student in a work experience role placement in December and continues to employ a number of graduates throughout the organisation.		On Track
1.2.1.	Secure State Government support for timely redevelopment of the Rail/Transit interchange and Baxter rail line	Council has continued to meet with Ministers and State Government senior officers to bring forward the business case for the electrification and duplication for rail from Frankston to Baxter. Work has commenced with the State Government on the design of the Frankston Station upgrade works funded from the \$13.8 million State Government grant.		On Track
1.2.2.	Advocate for increased frequency and negotiate new and extended (including radial) bus routes to improve access to jobs, goods and services	Officers are working with the Department of Transport staff to improve bus frequency and route coverage as part of the Frankston Transit Interchange redevelopment works.		On Track
1.2.3.	Advocate for State Government investment in safe rail / road crossings (grade separation) to reduce traffic hazards and delays at Overton Road	Following Council's Notice of Motion (OM244), the CEO has written to the Minister for Public Transport and Roads requesting a meeting to discuss strategic transportation issues in Frankston which include Overton Road.		On Track
1.2.4.	Improve car parking in the city centre	The Parking Precinct Plan for Frankston's Central Activity Area is underway and is due for completion in May 2014. A progress report was provided to Council in August 2013 which costed and prioritised various opportunities to provide additional parking within the Central Activities Area.		On Track
1.3.1.	Develop an urban design policy to guide assessment of proposed developments and deliver quality design outcomes	Design guidelines for the non commercial areas within the Frankston Activities Area boundaries are underway. These will be translated into planning policy to achieve quality urban design outcomes. Consultants provided a draft report in late December 2013 which is currently being reviewed by officers.		On Track
1.3.2.	Develop an Open Space Strategy and Foreshore Management Plan to protect and enhance Frankston's natural assets including the foreshore, parks and reserves and open spaces	The Open Space Strategy is 65% complete. It is anticipated it will be ready for review by Council in May 2014. The Foreshore Management Plan draft business case has been developed and will be provided to Management for review.		Off Track
1.3.3.	Work with State Government and local communities to accommodate more adaptable, affordable and accessible housing that meets individual needs over time (and ageing in place) *	The Housing Strategy and proposed planning controls were adopted by Council at the 16 September 2013 Council meeting. The strategy will now be incorporated into the Municipal Strategic Statement.		On Track

* Denotes Key Strategic Activity

INDICATORS	FREQUENCY	TARGET	ACTUAL	COMMENTS	STATUS
Jobs in Frankston City *	Annual	≥ 36,800	-	2011 Census data indicated the number of jobs as 36,361. No later figures available yet.	Not yet available
Government (Federal and State) grants received for Capital Works infrastructure *	Annual	≥ \$16M	-	Funds raised to date are \$2.9 million from Federal and \$4.3 million from State Governments. A significant amount of total grant funding raised during the year was related to the Regional Aquatic Centre totalling \$6.95 million.	Not yet available
Frequency of bus (public transport) services	Annual	≥ 0%	-	Data not yet available	Not yet available
New dwellings in Frankston City *	Quarterly/Annual	≥ 550	970	This value is based on the number of new units and houses built in the municipality.	On Track

* Denotes Key Strategic Activity

KEY STRATEGIC ACTIVITIES	MEASURE	TARGET	ACTUAL YTD	COMMENTS	STATUS
Attract and promote more industry, small business and large employers into Frankston City to grow more jobs	Jobs in Frankston City	≥ 36,800	-	The 2011 Census data indicated the number of jobs as 36,361. No later figures available yet.	Not yet available
Pursue State and Federal transport and digital infrastructure grants to support Frankston City's priorities	Government Grants (\$) received for Capital Work Infrastructure	≥ \$16M	\$7.2 million	Funds raised to date are \$2.9 million from Federal and \$4.3 million from State Governments. A significant amount of total grant funding raised during the year was related to the Regional Aquatic Centre totalling \$6.95 million.	On Track
Work with State Government and local communities to accommodate more adaptable, affordable and accessible housing that meets individual needs over time (and ageing in place) *	New dwellings in Frankston City	≥ 550	970	This value is based on new units and houses built. At the 24 June 2013 Council Meeting it was resolved to undertake public notification on the Housing Strategy. Consultation to date has included a public meeting at the Mechanics Institute and three Ward Meetings.	On Track

**LONG TERM COMMUNITY OUTCOME:
2. A LIVEABLE CITY**

**PERFORMANCE REPORT
PERIOD ENDING: Quarter December 2013**

STRATEGIES:	
2.1	Activate the city centre and encourage more housing, leisure and retail options
2.2	Improve the municipality's safety, image and pride
2.3	Engage the Community in shaping the services and future of the city and their local areas
2.4	Improve the health and wellbeing of residents

Executive Summary – General Manager Communities
A range of high level plans including Council Plan, Community Plan, Health and Wellbeing Plan and Early Years Plans have or continue to be on target optimising a sense of connectedness within the city. The focus on activating the city is progressing well with increased numbers of people attending festivals and events, the Frankston Arts Centre and Library. The monthly Farmers Market in Wells Street, and two pop up parks in progress in White Street Mall and the Library forecourt also offer additional opportunities for activity in the city centre. Additional funds, a result of election promises, have been confirmed for Closed Circuit Television Network (CCTV), Langwarrin Men's Shed and Seaford Community Centre. The Community Plan and Vision is helping current and future Councils' decision-making over the next four years. Priorities and services previously highlighted as important are on track and progressing well for the first two quarters of this financial year other than out of school care and vacation care where the private sector is now offering services through schools. The car parking contract also is under review and in the process of re tendering. Annual indicator results are not yet available, however systems for collecting and reporting the dates are in place.

Legend:
On Track
Recoverable
Off Track
Not yet available

COUNCIL PLAN PRIORITY ACTIONS		PROGRESS TO DATE	PROGRESS
2.1.1.	Attract more mixed use development in the city centre *	Development of an investment attraction framework in partnership with Department of Transport Planning and Local Infrastructure has commenced. The 2013 Business Grants have been assessed and are awaiting approval by Council at its 13 January Council meeting.	On Track
2.1.2.	Stimulate increased activity in the city centre through events and entertainment	The farmers market continues to attract shoppers and activate the city centre. The 2014 Splash Card continues to promote city centre activities.	On Track
2.1.3.	Improve the street front amenity and appeal of the city centre through design, landscaping and quality street furniture	The draft Streetscape Strategy was presented to Council on 27 May 2013. With some minor modifications it is being utilised in the Wells, Thompson and Keys Street upgrade works, that are currently in design development for construction in September 2014.	On Track
2.1.4.	Work closely with developers and key land owners to orientate the City Centre towards the beach and activate the Kananook Creek area	The Kananook Creek Boulevard adjacent to the South East Water (SEW) new headquarters needs to be upgraded as a result of the new building. A revised design was presented to Council in July and officers are currently working with SEW to resolve costs and funding for the project..	On Track
2.2.1.	Promote the natural attributes and family friendly lifestyle qualities of Frankston locally, nationally and internationally	The development of the plan and strategy to increase local, national and international visitors to Frankston is nearing completion. It prioritises actions to strengthen Frankston's position as a destination within the region, includes a regional events strategy and actions to strengthen our attraction as a conference destination.	On Track
2.2.2.	Seek sector and government support for a purpose built hub for clients experiencing drug and alcohol addiction	A major forum of stakeholders was held on 29 August and 31 October 2013 to examine drug related issues and opportunities for new infrastructure to better accommodate mental health, drug and alcohol services. A key discussion paper on pharmacotherapy and the drug subculture was presented to Councillors in December and forwarded to state and federal ministers for support to address the local drug issues.	On Track
2.2.3.	Manage the CCTV network and work with Police to improve safety and reduce anti social behaviour	Frankston City Council continues to seek funding opportunities to extend and improve the existing Closed Circuit Television network. In February 2014, a Crime Prevention Grant of \$250k will be submitted to include an CCTV sites at Kananook Creek, foreshore and Nepean Highway. A mobile and covert CCTV capability is being developed to support the Police in their efforts to combat drug dealing and anti-social behaviour.	On Track
2.2.4.	Improve the cleanliness and presentation of the city and local areas	All shopping areas are well presented due to the One Stop Squad high quality service delivery. A new local law is focusing on collection of abandoned shopping trolleys and a continued effort on unsightly and dilapidated properties. In addition, graffiti education continues to be run in schools and grants funded community based anti-graffiti projects are occurring in local areas.	On Track
2.2.5.	Reduce graffiti in Frankston City	Following the review of the graffiti management program, a more economical proactive service model has been implemented using Council staff and providing a more customer focused service delivery model across all operational areas.	On Track
2.2.6.	Allocate a dedicated Local Laws officer to local areas to better address non-compliant behaviour	Municipal Areas of Responsibility (MAR) have been established. Community drop-in community safety clinics have now been established in Frankston North and Frankston Central. The development of a Crime Prevention Team will further enhance enforcement capability allowing for an intelligence/information led response to local matters.	On Track
2.3.1.	Work with the community to establish agreed standards for infrastructure that will meet current and future service needs	Work has commenced in the development of the revised Road Management Plan (to be completed by 30 June 2014) in acknowledgement of the Review endorsed by Council in June 2013. The new document will contain service standards in the management of Council's roads and related infrastructure which will detail inspection frequencies, intervention levels and response times for emergency and rectification works.	On Track
2.3.2.	Expand Council and the community's involvement in planning priorities to support community based projects *	Service standards for community engagement have been adopted for use by all departments when working with the community. The Community Development Department is working across the organisation to upskill departments.	On Track
2.3.3.	Develop appropriate multi-use agreements for Council owned facilities	A review of all existing Leases and Licences has commenced. A compilation of key terms of all agreements is well advanced as a prerequisite to making informed decisions on future policy directions.	On Track
2.3.4.	Achieve the community plan and local area community plans	The Community Plan and Vision is currently being prepared for public distribution. The Carrum Downs/Skye/Sandhurst Local Area community plan also was reviewed by the Community in November 2013.	On Track
2.4.1.	Adopt a four year Health and Wellbeing Plan that also encompasses awareness of a diverse society	Research to develop a Local Gambling Policy has been extended to February 2014. The Aboriginal Community is due to sign the lease on the gathering place named Nairm Marr Djambana.	On Track
2.4.2.	Increase participation in 0 -12 years health, education and care services to enable all young people to fulfill their potential	The Children's Services Ten Year Service Plan and the finalisation of the Child and Family Plan will be delayed until April 2014 so that both plans are aligned. There has been an increase in births and a reduction in the viability of out of school care program.	Off Track
2.4.3.	Work with people (12 - 25 years) in local areas to support their development and access to services	The six neighbourhood youth sites continue to deliver a variety of programs to their local communities. School Holiday activities held in January were very well attended. The Grade 5 and Grade 6 Monday drop in at each of the six Youth Hangouts also continue to build higher utilisation.	On Track
2.4.4.	Support positive ageing and independent living including activity and service support	Ongoing changes in the Aged Care Sector are being monitored as a result of Commonwealth Government reforms. Planning and delivery of planned projects/service delivery/activities are all on target.	On Track
2.4.5.	Increase community participation in leisure activities including libraries, arts and culture *	Community participation is strong with over 373,048 people participating in leisure activities in particular Arts and Libraries and major events to date. The Christmas festival was highly successful in November and Sandsculpting opened in December. Many more will be involved in festivals and events over the spring and summer period.	On Track
2.4.6.	Improve access to healthy food through health promotion, monitoring of food premises and working with local groups such as the Frankston Food Access Network	The Food Security Framework Action Plan was endorsed by Council in December 2013. Officers are currently working with community groups and other stakeholders to implement the Action Plan.	On Track

* Denotes Key Strategic Activity

INDICATORS	FREQUENCY	TARGET	ACTUAL	COMMENTS	STATUS
Occupancy rate in the city centre *	Annual	≥ 86.5%	-	An occupancy audit is undertaken in January each year.	Not yet available
Overall image of Frankston City	Annual	≥ 89% (DPCD index score 63)	-	In the 2013 Community Satisfaction Survey the overall image of Frankston City was a result of 93% with respondents rating it as very good, good or average. The 2014 results will be available in May 2014.	Not yet available
Safety in Frankston City	Annual	≥ 63% (DPCD index score 52)	-	In the 2013 Community Satisfaction Survey the result for safety in Frankston City was a Dept.Planning & Community Development index score of 55 (note, a percentage result was not available). The 2014 results will be available in May 2014.	Not yet available
Council's consultation and engagement *	Annual	≥ 73% (DPCD index score 58)	-	In the 2013 Community Satisfaction Survey Council's consultation and engagement result was 74% with respondents rating it as very good, good or average. The 2014 results will be available in May 2014.	Not yet available
Active ageing volunteer hours	Annual	≥ 23,500	-	6,029 donated volunteer hours for period October to December 2013. Programs are continually being reviewed to provide ongoing opportunities for volunteers within our Community.	Not yet available
Library volunteer hours	Annual	≥ 7,300	-	Total donated hours for the year to date is 3,362 hours. Additional volunteers were recruited and trained in the last quarter and hours will increase after the holiday period.	Not yet available
Visitor Information Centre volunteer hours	Annual	≥ 4,500	-	Year to date total is 2,247 hours; (July 376 hours, August 364 hours, September 303 hours, October 356 hours, November 424 hours, December 424 hours)	Not yet available
Volunteer Service Clubs	Annual	≥ 20	-	Eight Rotary Clubs and three Lions Clubs represent the Municipality's Volunteer Service Clubs that are working with Council. A quarterly letter informs groups/clubs about Council projects and initiatives they can support or participate in. Compliance and Safety are also engaging	Not yet available
Sporting Clubs	Annual	> 113	-	There are 103 sporting clubs and 10 Scouts and Guide groups currently managed by the Facilities and Leisure Team.	Not yet available
Attendance numbers at events, attractions, the Libraries and Frankston Arts Centre	Quarterly	≥ 232,500	373,048	Attendance levels at events and attractions to date 373,048: Library attendance: 199,697 Frankston Arts Centre attendance: 125,351 Major events attendance: 48,000	On Track
* Denotes Key Strategic Activity					

KEY STRATEGIC ACTIVITIES	MEASURE	TARGET	ACTUAL YTD	COMMENTS	STATUS
Attract more mixed use development in the city centre	Occupancy rate in the city centre	≥ 86.5%	-	An occupancy audit is undertaken in January of each year.	Not yet available
Expand Council and the community's involvement in planning priorities to support community based projects	Satisfaction with Council's consultation and engagement	≥ 73% (DPCD index score 58)	-	In the 2013 Community Satisfaction Survey, Council's consultation and engagement result was 74% with respondents rating it as very good, good or average. The 2014 results will be available in May 2014.	Not yet available
Increase community participation in leisure activities including: libraries, arts and culture	Attendance numbers at events, attractions, the Libraries and Frankston Arts Centre	≥ 232,500	373,048	Attendance levels at events and attractions to date 373,048: Library attendance: 199,697 Frankston Arts Centre attendance: 125,351 Major events attendance: 48,000	On Track

**LONG TERM COMMUNITY OUTCOME:
3. A SUSTAINABLE CITY**

**PERFORMANCE REPORT
PERIOD ENDING: Quarter December 2013**

STRATEGIES:

3.1	Plan, build, maintain and retire infrastructure to meet the needs of the city and its residents
3.2	Build a local community culture of good stewardship of the environment
3.3	Ensure good governance and management of Council resources

Executive Summary – General Manager Corporate/Assets
Progress on key projects is satisfactory, with construction of the Regional Aquatic Centre scheduled for completion in mid 2014, town planning has been approved for the Frankston Park new function centre and the planning stage of the new Yacht Club is completed. Council continues to work towards reducing waste to landfill through various programs, however there is a delay in the development of the Native Vegetation Study. The adoption of the Long Term Financial Plan and Annual Budget are critical to the financial sustainability of the organisation and provide a strong platform for the delivery of services and capital projects.
Overall, achievement against this Long Term Community Outcome is on target.

Legend:
On Track
Recoverable
Off Track
Not yet available

COUNCIL PLAN PRIORITY ACTIONS			PROGRESS TO DATE	PROGRESS
3.1.1.	Identify and reduce the financial shortfall for maintenance of infrastructure to ensure service standards are maintained	Detailed service standards are being reviewed and amended for road infrastructure as part of the revised Road Management Plan. One major and one minor infrastructure category will be reviewed each year for the next three years.		Recoverable
3.1.2.	Deliver key infrastructure projects on schedule and within budget (Capital Works Program) adopted by Council for 2013-2017, such as: Frankston Regional Aquatic Centre 2014-2015, Carrum Downs Early Learning Centre 2013-2014, Frankston Yacht Club 2015-2016.	Peninsula Aquatic & Recreational Centre is 60% complete, Carrum Downs Child & Family Centre is anticipated to be open for commencement of Term 2, 2014. Frankston Yacht Club Planning Application will be submitted in January with tender documents being prepared be advertised in early February and close in March. Frankston Park on track to commence construction in June 2014. Kananook Creek Blvd works adjacent to South East Water development design complete.		Recoverable
3.2.1	Educate industry and residents to reduce energy and water use and waste to landfill *	Over 1,000 residents participated in Council programs on energy, water and waste reduction to date. The Community Solar Program received interest from 12 solar companies and over 420 households. Councillors were briefed in October on the Carbon Neutral Action Plan targets and options. First quarter Energy and Water bills show a minor increase in electricity use and significant decreases in gas and water use compared to Quarter 1 bills last year.		On Track
3.2.2	Protect and maintain key natural assets (e.g. parks and reserves) owned by Council	A review of the 2006 Native Vegetation Study will be extended into 2014-15 due to funding constraints and a reduced scope of works is being prepared. A project plan for developing a Biodiversity Action Plan has been prepared with a funding submission for 2014-15 so the foreshore and natural reserves are being maintained in accordance to the programs.		Recoverable
3.2.3	Determine a long term Waste Management solution, including: a Waste Recycling Centre	Project planning has commenced for conducting a review of the Waste Minimisation and Management Strategy. Investigative work on partner options for a Waste Transfer Station for Council is progressing.		On Track
3.3.1	Ensure the organisation is financially sustainable *	Council is currently developing an updated 2014/15 - 2018/19 Long Term Financial Plan for adoption in May 2014. This represents a sound and comprehensive financial framework on which Frankston City Council can base its financial decision-making over the coming five year period and enhances the long term financial sustainability of this Council.		On Track
3.3.2	Implement a schedule of reviews of services, policies and protocols to ensure good governance	Service reviews are underway. A key review of the Frankston Arts Centre is due to commence in February/March, 2014. A Good Governance Framework was reported to Council in December. The Councillor Code of Conduct was adopted 21 October 2013.		On Track
3.3.3	Continue to build organisational capability and a customer service culture	A review of the Customer Service function is underway with resolving enquiries at first point of contact. The Human Resources Department is currently reviewing the overall learning and development program for staff.		On Track
* Denotes Key Strategic Activity				

INDICATORS	FREQUENCY	TARGET	ACTUAL	COMMENTS	STATUS
Capital Works program delivered	Quarterly	≥ 83%	84%	The current rate of program delivery is in line with the end of year targeted result. Year to date \$24.6m has been extended against the planned expenditure of \$29.19m.	On Track
Capital Works projects delivered on schedule and within +/- 5% approved budget	Annual	≥ 80%	-	Data not yet available	Not yet available
Household waste to landfill per household per week	Annual	< 7.9kg	-	Data not yet available	Not yet available
Council's Greenhouse gas emissions	Annual	< 6,762T	-	Data not yet available	Not yet available
Adopt a long term waste management solution	Annual	n/a	-	Council resolved to participate in a regional green organics disposal contract which forms a key pillar in underpinning a sustainable and long term waste management solution.	Not yet available
Council's liquidity (ability to pay liabilities within 1yr)	Annual	1.5 : 1	-	Initial forecasts indicate that Council will achieve or better the target result.	Not yet available
Underlying operating result deficit/(surplus)	Annual	(\$0.5M)	-	Initial forecasts indicate that Council will achieve or better the target result.	Not yet available
Overall direction of Council	Annual	≥ 86% (DPCD index score 61)	-	Overall Council direction was a markedly improved result of 89% in 2013, against 86% in 2012. Residents rated Council as very good, good or average in the Community Satisfaction Survey, coordinated by the Department of Transport, Planning and Local Infrastructure.	Not yet available
Overall performance of Council	Annual	≥ 89% (DPCD index score 62)	-	Overall Council performance was rated at 93% in 2013, against 89% in 2012. Residents rated Council as very good, good or average in the Community Satisfaction Survey, coordinated by the Department of Transport, Planning and Local Infrastructure.	Not yet available
* Denotes Key Strategic Activity					

KEY STRATEGIC ACTIVITIES	MEASURE	TARGET	ACTUAL YTD	COMMENTS	STATUS
Deliver key infrastructure projects (Capital Works Program) adopted by Council for 2013-2017	Capital Works program delivered on schedule and within budget	>80%	84%	The current rate of program delivery is in line with the end of year targeted result. Year to date \$24.6m has been extended against the planned expenditure of \$29.19m.	On Track
Educate industry and residents on ways to reduce waste to landfill and energy and water usage	Household waste to landfill per household per week	<7.9kg	-	Annual measure to be provided at end of year.	Not yet available
Ensure the organisation is financially sustainable	Underlying operating result deficit/(surplus)	(\$0.5M)	\$52m	\$52m represents payment of rates income. \$4.143m is forecast for end of financial year - better than budgeted.	Not yet available
Ensure the organisation is financially sustainable	Council's liquidity (ability to pay liabilities within one year)	1.5 : 1	7.28:1	Loans drawdown for capital works plus the level of investments have inflated the ratio which has been revised to 2.19:1 a better than budgeted result.	On Track