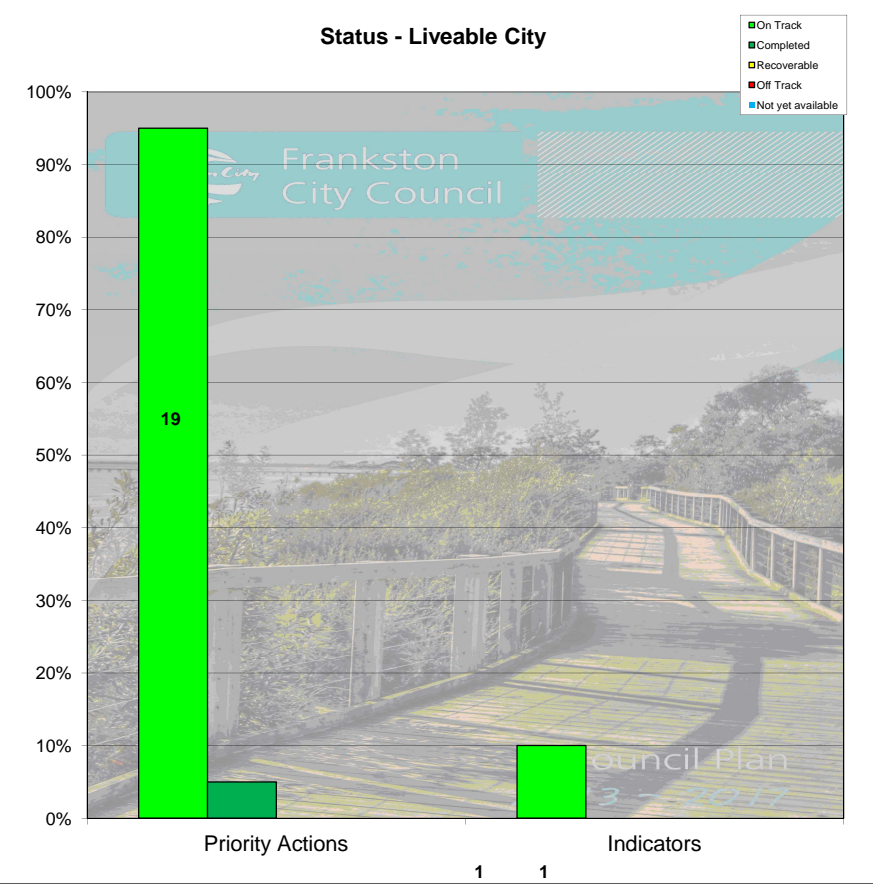
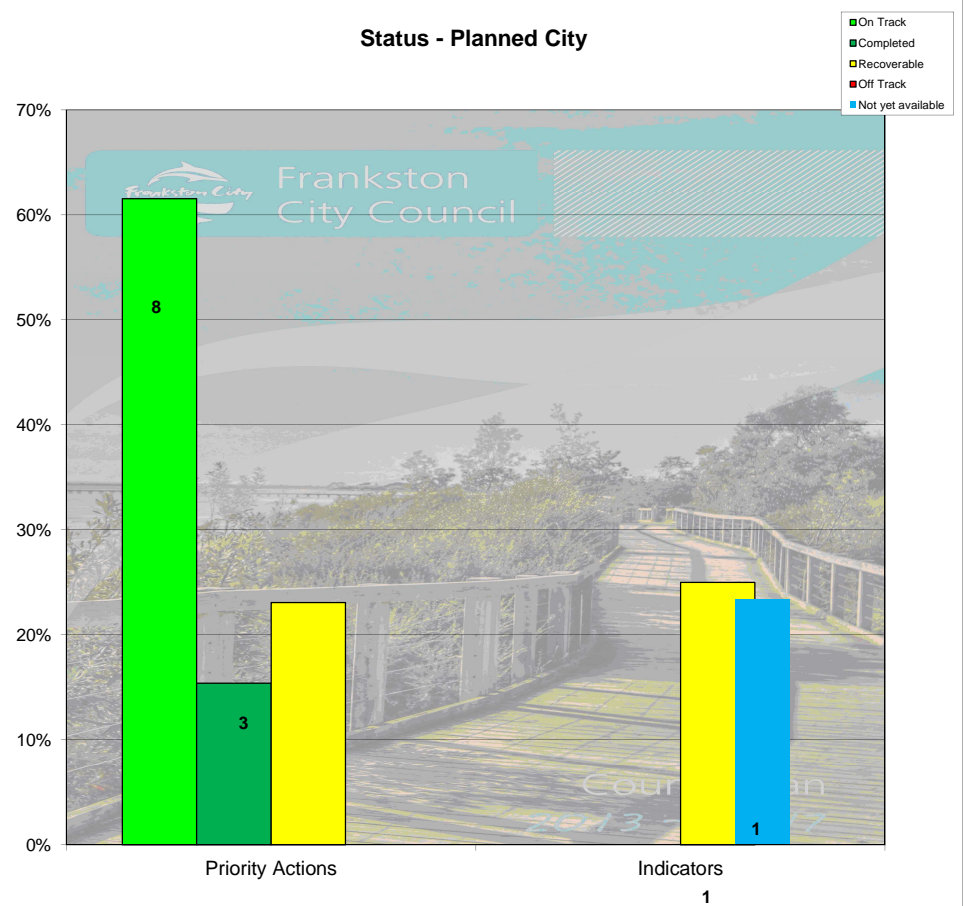
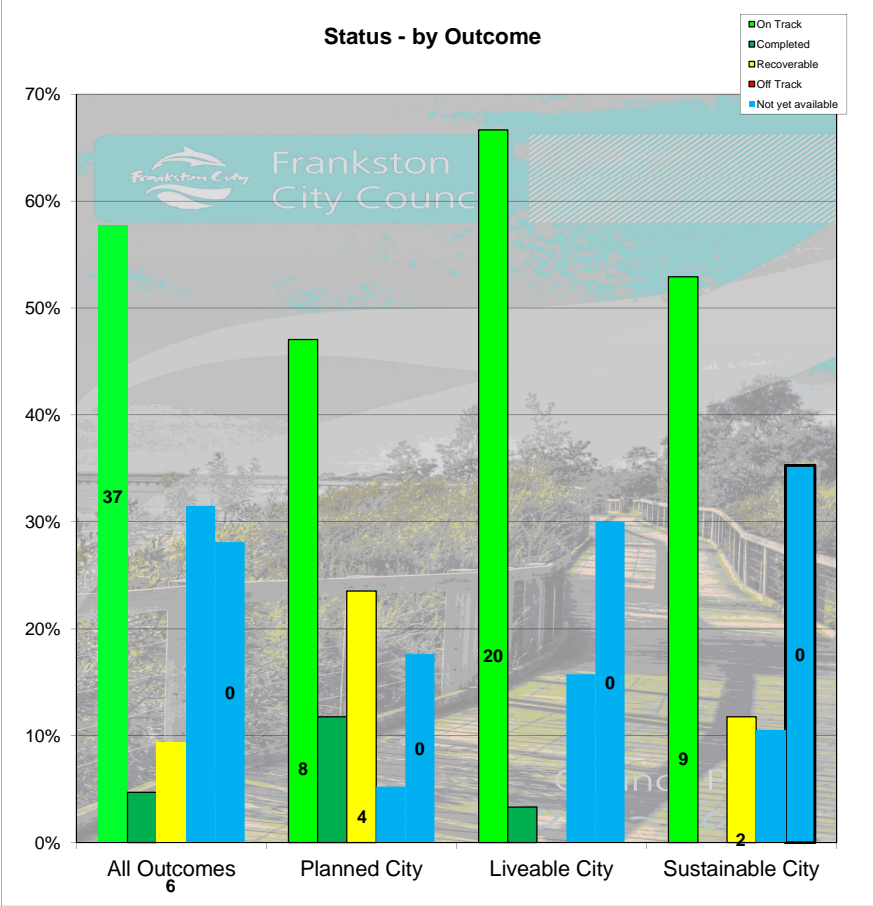
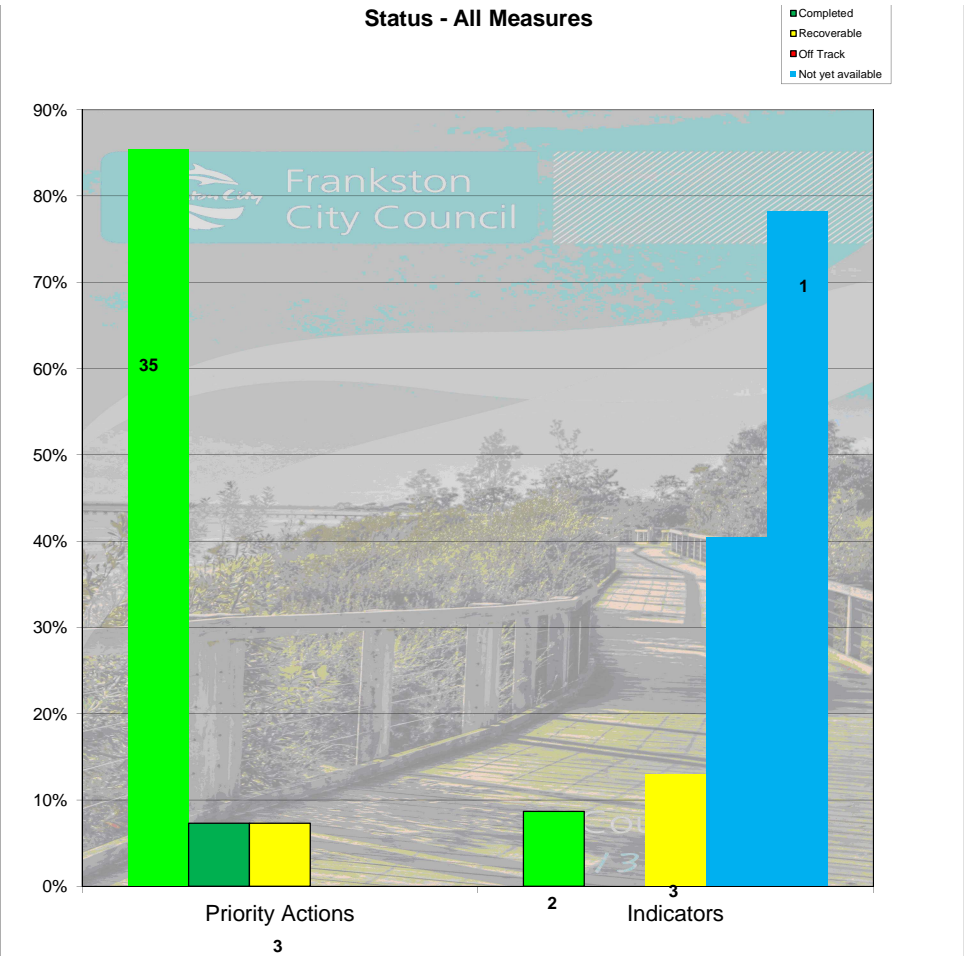
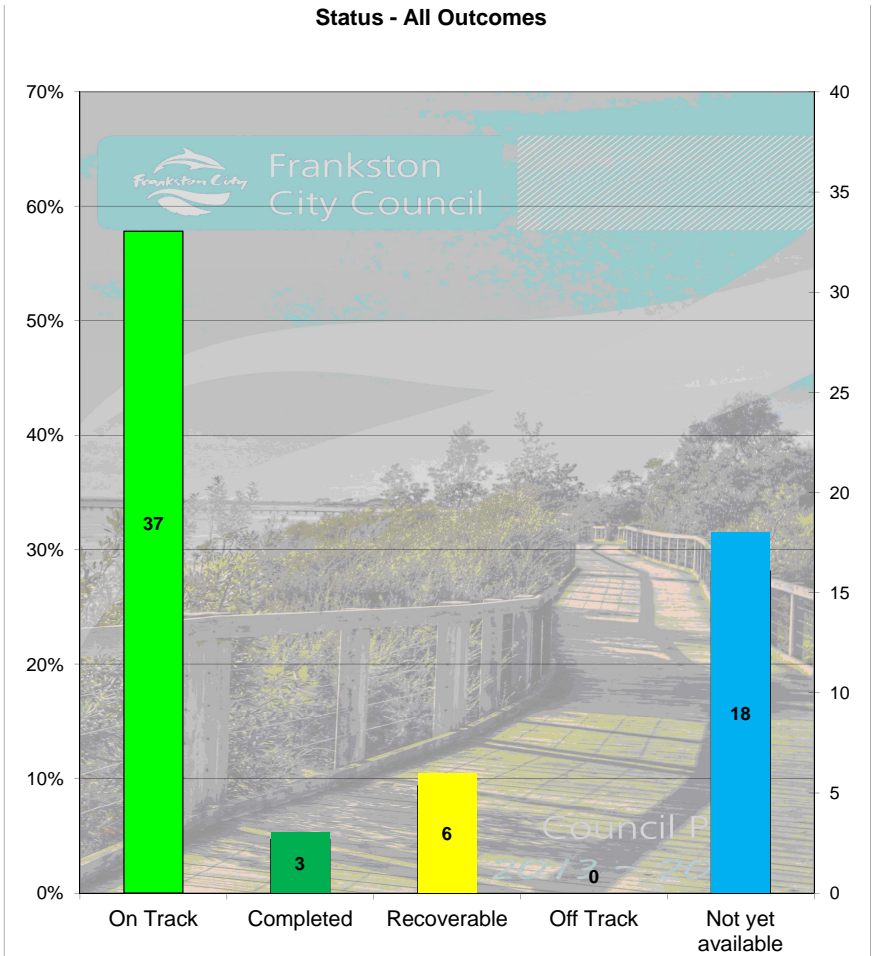




Frankston City Council Plan

Quarterly Performance Report





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

PERFORMANCE REPORT
PERIOD ENDING: Quarter December 2014

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 – Director City Development A highlight is the announcement of \$50M from state government for transit interchange which includes setting up a taskforce on which council is currently planning its involvement.
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Legend:
On Track
Recoverable
Off Track
Not yet available
Completed

COUNCIL PLAN PRIORITY ACTIONS (4-year focus)			PROGRESS TO DATE	PROGRESS
1.1.1.	Attract and promote more industry, mall business and large employers into Frankston City to grow more jobs.	2014-15 business grant recipients have been determined and are anticipated to generate up to 68 new jobs and \$17.6M in gross revenue.The Investment Attraction program has attracted an additional \$12.1M in gross revenue and 32 jobs. Officers continue to emphasise buy local programs for large scale capital investment projects in the city.		On Track
1.1.2.	Pursue State and Federal transport and digital infrastructure grants to support Frankston City's priorities	Council's Speak Up For Frankston advocacy campaign was highly succesful in mobilising the community, and to place pressure on the main parties to commit to investing in Frankston at the November State Government election. Council is now following up with Labour party comitments and with local members - particularly as it relates to Council's five priority areas.		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	A further meeting with the MPA was held on 23 December. MPA are reviewing the draft Structure Plan and will return the revised document to Council for further input. The application of the Activity Centre Zone is the preferred option for the study area. Following discussion with the MPA, this is now scheduled to take place at the Council meeting in mid April 2015.		On Track
1.1.4.	Work with the Tourism Board to enhance and promote Frankston as a prime tourist destination	Council is working with industry, the Board and Mornington Peninsula Shire to implement the Regional Destination Management Plan which recognises Frankston as a tourism hub. Councils and the Board have collaborated on the Conference Bureau and are developing a series of trials to help with dispersal - in Frankston this has a specific focus on arts, culture and heritage.		On Track
1.1.5.	Advocate for improved course diversity at local education institutions and pathways into industry and business	Council is working with Chisholm to determine how we can work together to leverage the increased Advanced Manufacturing & Trades, and Health and Community Services focus for the Frankston campus - including better linkages with the business community. This is particularly important given recent growth in unemployment - especially in the unskilled workforce.		On Track
1.1.6.	Facilitate work experience, tertiary placements and volunteering opportunities organisation wide across Council to enhance employability and wellbeing	Council provides work experience placements for both tertiary and secondary students. We have also initiated a major review of our volunteering policies and practices and will partner with the Volunteer Resource Centre to identify opportunities for volunteers within Council. Council is considering its ability to appoint a number of trainees in various roles across the organisation.		On Track
1.2.1.	Secure State Government support for timely redevelopment of the Rail/Transit interchange and Baxter rail line	A series of workshops are organised in disucssion with the MPA/VPA. These will involve Councillors and key stakeholders in the Frankston Transit Interchange Precinct and will be held in January 2015.The purpose is to clearly set out Council's vision and secure involvement of key partners in readiness for the new framework to upgrade the Precinct promised by the new Victorian State Government.		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 Department of Transport Planning and Local Infrastructure to include improved bus services. Ongoing meetings with Public Transport Victoria. Bus timetable review is included in scope for Transit Interchange redevelopment.		Recoverable
1.2.3.	Advocate for State Government investment in safe rail / road crossings (grade separation) to reduce traffic hazards and delays at Overton Road	The Labour Party has advised Overton Road grade separation is priority number 35 in its list of Top 50 upgrade priorities.		Completed
1.2.4.	Improve car parking in the city centre	The \$50m government commitment to redevelop the Transit Interchange is to include construction of a multi deck carpark. The Parking Precinct Plan for Frankston's central activity area was presented to Council. A report was presented to Council on Increased Parking Opportunities In The Frankston CAA, the recommendations were approved by Council to be included in the Capital Works Program.		On Track
1.3.1.	Develop an urban design policy to guide assessment of proposed developments and deliver quality design outcomes	Detailed design guidelines for Frankston Central Activity Area and precincts, and the Karingal Major Centre are well advanced and will be reported to Council with consideration of FCAA Structure Plan early 2015. Council's urban design committee is preparing design examples for incorporation in revised urban design guidelines to inform the assessment of development under the Frankston Planning Scheme provisions.		Recoverable
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 draft of the Open Space Strategy is being refined through executive and stakeholder feedback to allow simpler and easier access. Brief for the Coastal Management plan prepared and approved. Steering and working group members appointed and meetings with the steering group and Foreshore Advisory Committee have begun. Community consultation has begun.		Recoverable
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)	At the 16 September 2013 Council Meeting Council adopted the Housing Strategy.		Completed

INDICATORS	FREQUENCY	TARGET	ACTUAL	COMMENTS	STATUS
Jobs in Frankston City	Annual	≥ 36,800		This is a census figure and will not be available until 2016. Current estimates are 36,631	Not yet available
Government (Federal and State) grants received for Capital Works infrastructure	Annual	≥ \$16M		Funds raised to date during 2014/15 is \$4.328 million from the Australian government and \$2.896 million from the Victorian government. Council's annual budget is expecting \$8.906 million for the financial year.	Not yet available
Frequency of bus (public transport) services	Annual	≥ 0%		Officers are working with Department of Transport Planning and Local Infrastructure to include improved bus services. Ongoing meetings with Public Transport Victoria.	Recoverable
New dwellings in Frankston City	Quarterly/Annual	≥ 550		This value is based on new rateable units and houses built. Current year to date figure is 225.	Not yet available

INITIATIVES - MAJOR INITIATIVES (Annual focus)			PROGRESS TO DATE	PROGRESS
1.1	Advocate to Peninsula Health and the state government to support the relocation of Peninsula Health employees to Frankston City.	CEO and Director Community Development met with Acting CEO, Peninsula Health to discuss Peninsula Healths' expansion and opportunity to relocate staff to Frankston City Centre. Election advocacy and subsequent commitment includes Peninsula Health as a key stakeholder in the redevelopment of the Railway Station Precinct. Opportunities will be explored by the State Government Taskforce.		On Track
1.1	Deliver a program of business attraction, retention and expansion in accordance with the Economic Development Strategy and the Budget.	The strategy (now under review) continues to be implemented through a range of activities ie, Business Grants, Investment Attraction, Space Innovators, Mentoring, Awards, Training, advocacy, regional partnerships and Careers Expos. A recent independent audit of Australian Councils rates Frankston's Economic Development services fourth behind Gold Coast, Sydney and Melbourne.		On Track
1.1	Advocate to position Frankston as the service hub for Port of Hastings through investment attraction activities that promote Frankston as the capital of the Mornington Peninsula.	Ongoing. All investment attraction and business related communications and collateral reference Frankston as the regional service centre for the Port of Hastings. In partnerships with regional Councils a media campaign was developed. Council continues to keep itself and the community abreast of progress of the Port.		On Track
1.2	Advocate to the state government for funding key transportation projects, including improving the rail/transit interchange in Young Street and extending electrification of the Stony Point line to Baxter to improve commuter parking and access to critical services *	The Labor Government committed \$50M to commence redevelopment of the Frankston Station Precinct, including the establishment of a 'taskforce' within its first 100 days of government. Labor has confirmed that this is in addition to the previous governments \$13.8M.		Completed
1.3	Adopt the Municipal Strategic Statement and commence the formal Planning Scheme Amendment process *	A report on the Planning Scheme Review (PSR) was presented to Council for adoption of the draft document on 1 December 2014. Council resolved to support a request to the Minister for an initial commencement of the comprehensive amendment process to fully update the Frankston Planning Scheme consistent with the PSR report findings.		Recoverable
	* Major Initiative			

LONG TERM COMMUNITY OUTCOME:
2. A LIVEABLE CITY

PERFORMANCE REPORT
PERIOD ENDING: Quarter December 2014

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 – Director Community Development
A pleasing first six months of progress on some very challenging issues. Significant advancement of commitment to improvements in the city centre particularly in the Station Precinct as well as a stronger presence across the municipality in compliance.

Legend:
On Track
Recoverable
Off Track
Not yet available
Completed

COUNCIL PLAN PRIORITY ACTIONS (4-year focus)			PROGRESS TO DATE	PROGRESS
2.1.1.	Attract more mixed use development in the city centre	Significant focus continues on the investment attraction campaign which highlights the opportunities in Frankston. Three major developments (incorporating office, residential and retail) have been approved in recent months. The Frankston Space Innovators program has recently opened a further two shops in Playne Street.		On Track
2.1.2.	Stimulate increased activity in the city centre through events and entertainment	Major events helds during the quarter included Frankston's Christmas Festival of Lights, which attracted over 45,000 attendees. Planning is well underway for the 2015 events season, including the Waterfront Festival. The Frankston Arts Centre has also launched its 2015 programme. The Wells Street Market continues to be popular and is being complemented with live performances.		On Track
2.1.3.	Improve the street front amenity and appeal of the city centre through design, landscaping and quality street furniture	E W Wells, Keys and Thompson Street concept designs currently being developed with a focus on greening, furniture and lighting. Developed options were presented back to Councillors in November 2014. documentation underway for tendering		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	South East Water (SEW) Public Realm - Council resolved not to fund any Kananook Boulevard public realm works. SEW to reinstate following approval of plans.		On Track
2.2.1.	Promote the natural attributes and family friendly lifestyle qualities of Frankston locally, nationally and internationally	Utilising "Frankston, Enjoy Every Moment" a new campaign to promote the arts, culture and heritage attractions of the area is close to completion. This theme is also being used to develop a collaborative marketing campaign. The 2014-15 Sand Sculpting display "Friends, Foes and Super Heroes" is being promoted to a global audience (in partnership with Disney and Pixar).		On Track
2.2.2.	Seek sector and government support for a purpose built hub for clients experiencing drug and alcohol addiction	A greater challenge to service delivery will emerge as all Council's assess the impact of rate capping announced recently by the Premier.		On Track
2.2.3.	Manage the CCTV network and work with Police to improve safety and reduce anti social behaviour	Installation of Phase 3 of the CCTV network is nearing completion with an additional 7 cameras located in Wells Street, Steible Place and Young Street. A succesful grant application has secured funding of \$349k to commence Phase 4 which will begin construction early 2015 with an additional 16 cameras in Mahogany Drive, Kananook Boulevard, Wells Street, Gateway Shopping Centre, Seaford and Langwarrin.		On Track
2.2.4.	Improve the cleanliness and presentation of the city and local areas	Established service delivery programs have continued throughout the City. These programs are continuously reviewed to ensure best practice and achievement of the performance indicators established to monitor service delivery. Performance reports reviewed monthly.		On Track
2.2.5.	Reduce graffiti in Frankston City	The management of graffiti removal by Council staff instead of by contract has seen a significant increase in achievement of lower response times, increased amount of graffiti removed and a proactive program established. Noticeable improvement in cleanliness of the City		On Track
2.2.6.	Allocate a dedicated Local Laws officer to local areas to better address non-compliant behaviour	All Compliance Officers are assigned to Municipal Areas of Responsibility (MAR). High Visibility marking of the vehicle fleet will continue through 2014/2015. Uniforms will include high visibility components. Enhanced beach and marine enforcement will raise the profile of Community Safety throughout the municipality.		Completed
2.3.1.	Work with the community to establish agreed standards for infrastructure that will meet current and future service needs	Work is well underway on the development of the Building Asset Management Plan. As part of establishing this document the community will have an ability to comment as to the suitability of the proposed service standards. This body of work is yet to commence. The legislated consultation period for the Draft Road Management Plan concluded on the 22 December where Council received one formal submission on the proposed amendments. Informal consultation with the community will occur		On Track
2.3.2.	Expand Council and the community's involvement in planning priorities to support community based projects	The Community Engagement Toolkit is in the final stages of development and is being tested with departments including Recreation; Planning and Community Strengthening. Offers of individual coaching, assistance and opportunities to be involved in community engagement; particularly through local community planning are being taken up by staff across the organisation.		On Track
2.3.3.	Develop appropriate multi-use agreements for Council owned facilities	Draft Property Policy and Strategy is being prepared and is due for distribution and consultation in March 2015 following the completion of the Property Review in late 2014. The draft Policy aims to allocate administrative and maintenance responsibilities and to provide a justifiable basis for offering occupiers grants and subsidies, The draft Policy also establishes a reporting platform for monitoring occupier compliance and performance.		On Track

2.3.4.	Achieve the community plan and local area community plans	Local area community plans and place based consultative structures are established in 7 areas. A revised draft Frankston Central/Heights Local Community Plan is being finalised for presentation to Council.	On Track
2.4.1.	Adopt a four year Health and Wellbeing Plan that also encompasses awareness of a diverse society	November Council Meeting accepted the first year review of the Health and Wellbeing Plan. Planning for Neighbour Day events in late March is underway to encourage social inclusion and community connectedness. The CALD Women's Friendship Cafe meet weekly at Ebdale Hub and are exploring opportunities to broaden engagement.	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	Child & Family Plan endorsed by Council in October 2014. A review into the new kindergarten enrolment procedure was undertaken between September to December 2014. The results of the review will go to Council for consideration in early 2015. Banyan Fields Child and Family Centre formally opened by the Mayor and Minister for Children the Hon Wendy Lovell MP on 11 August.	On Track
2.4.3.	Work with people (12 - 25 years) in local areas to support their development and access to services	All six hangout sites continue to offer a range of activities for young people with attendance continuing to grow steadily. The Grade Six School Transition Programs operated across most primary schools in Term Four have also been very well regarded by schools in assisting transition to secondary school. Holiday programs are also becoming more popular.	On Track
2.4.4.	Support positive ageing and independent living including activity and service support	Active Ageing & Disability Services has delivered 52,083 hours of service in the home, 9,076 activity hours & delivered 28,323 meals in the first half of this financial year to assist eligible HACC residents within the Municipality to remain living independently in their own homes. Planning and delivery of programs is ongoing to support Seniors and Seniors Groups.	On Track
2.4.5.	Increase community participation in leisure activities including libraries, arts and culture	Libraries physical attendance has had a slight increase and attendance at Early Literacy programs has increased 35% on the same period last year. Attendance at the Arts Centre programs reached 56K for the 2nd quarter. A very pleasing result. Festivals and events were quiet during winter with 4,900 visits recorded.	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	Pines Men's Shed and Frankston North Rotary are working with Pines Patch to reinvigorate the Community Garden. Joy of the Earth and Groundswell Community Gardens are continuing to engage local community in activities. Communities are scoping new gardens in Seaford and Langwarrin. Frankston Food Access Network are planning for Community Food Week in April.	On Track

INDICATORS	FREQUENCY	TARGET	ACTUAL	COMMENTS	STATUS
Occupancy rate in the city centre	Annual	≥ 86.5%		The audit is conducted in January of each year. January 2014 recorded 86.7% occupancy	Not yet available
Overall image of Frankston City	Annual	≥ 89% (DPCD index score 63)		This figure will not be available until 2015. The 2014 figure indicated a 93% satisfaction (an index score of 65)	Not yet available
Safety in Frankston City	Annual	≥ 63% (DPCD index score 52)		This figure will not be available until 2015. In 2014, the result was 56% in agreement with safety in Frankston City . A small upward trend has occurred over the last three years.	Not yet available
Council's consultation and engagement	Annual	≥ 73% (DPCD index score 58)		This figure will not be available until 2015. The result in 2014 was 71% satisfied to vey satisfied (with an index score of 58)	Not yet available
Active ageing volunteer hours	Annual	≥ 23,500		To end of Quarter 2 - 12,968 Active Ageing Volunteer hours have been delivered to the Community. This is well above the YTD target of 11,750 hours.	Not yet available
Library volunteer hours	Annual	≥ 7,300		To end of Quarter 2 total is 1,727 hours, a 10% increase on the same period last year and above the YTD target by 21 hours.	Not yet available
Visitor Information Centre volunteer hours	Annual	≥ 4,500		2,251 volunteer hours have been provided at the Frankston Visitor Information Centre. With the peak summer visitation period now upon us, the call for support from the volunteers will increase over the next couple of months.	Not yet available
Volunteer Service Clubs	Annual	≥ 20		This result is not yet available. The last reported figure in 2014 was 31	Not yet available
Sporting Clubs	Annual	> 113		Annual total not yet available. The number of local sport and recreation clubs in 2014 was 104.	Not yet available
Attendance numbers at events, attractions, the Libraries and Frankston Arts Centre	Quarterly	≥ 232,500	327,918	2nd Quarter 327, 918 ; visitation: 97,049 visits to libraries. 48,869 visits to Frankston Arts Centre. 91,000 attendees at events (Festival of Lights (45K), Carrum Downs Xmas Carols (7K), Toy Run (1K), Pets Day Out (8K) Sand Sculpting (30K)).	On Track

INITIATIVES - MAJOR INITIATIVES (Annual focus)			PROGRESS TO DATE	PROGRESS
2.1	Implement the Central Activities Area Streetscape Structure Plan, including designing and constructing improvements to Wells and Thompson Streets in partnership with the state government.	E W Wells, Keys and Thompson Street concept designs currently being developed. Tender documentation being prepared for greening, furniture and lighting elements following approval of options by Councillors in November 2014		On Track
2.1	Embed delivery of parking enforcement services in-house.	All Car Parking Enforcement Services have been returned to Council Operation. In 2015 the emphasis will be on improving operational mobile ability and weekend patrols.		Completed
2.2	Advocate for government support for a Health and Human Services Hub for mental health, drugs and alcohol addiction *	Submissions have been sent to seven Ministers of the new State Government to address drug related issues. Minimal response to date.		On Track
2.2	Enhance proactive maintenance services such as proactive graffiti management to improve the cleanliness and presentation of Frankston City.	In-House Graffiti management service commenced 1/2/13 achieving excellent results with requests stabilised to 300 requests addressed on time and up to 10,261 sqm of graffiti removed in this quarter. In-House reactive tree maintenance crew continues being trialled with 900 requests received for quarter and 90% resolved on time.		On Track
2.2	Adopt rooming house guidelines and advocate to the state government to regulate the management of rooming houses.	A major review of opportunities to reduce homelessness and rooming houses will be reported to Council in March 2015.		On Track
2.2	Manage the CCTV network and work with police to improve safety and reduce antisocial behaviour, including advocating for proactive real-time monitoring of the CCTV system by Victoria Police.	Funding has been secured to considerably expand the existing CCTV network in 2015. While Victoria Police remain reluctant to proactively monitor the CCTV system there is tangible evidence that they are making better use of the system integrating it with proactive operations. Protocols concerning reporting faults etc have been agreed upon.		On Track
2.3	Complete the review of leases and licences of all Council-owned buildings *	A first cut report of the review of leases and licences by Property Dynamics has been completed and will be distributed to internal stakeholders for comments. The final report will be distributed in February 2014 and prior to the draft Property Policy and Strategy.		On Track
2.3	Work with the community to implement the Frankston Community Plan and vision.	A review of the first year achievements in the Frankston Community Plan and Vision commenced in December 2014. Communities are engaged through local place based structures and consultative committees.		On Track
2.4	Review the implications of the Productivity Commission's recommendations for Home and Community Care (HACC) and disability services.	Active Ageing & Disability Services is working with State and Federal Governments & other agencies within the Southern Metropolitan Region to ensure our department is abreast of the future changes brought about through the Aged Care Reforms. When definite information becomes available we will engage a consultant to assist Council in making an informed decision around the future of Aged Care Services.		On Track
2.4	Implement the new community grants policy to support community based projects and review the Miscellaneous Grants Program.	August Council Meeting endorsed the 2014-2015 Community Grants Program. December Ordinary Meeting report indicated the Miscellaneous Grants Program will be presented to February 2015 Council Meeting.		On Track
2.4	Support the Aboriginal community and activate the Nairm Marr Djambana, an Aboriginal Gathering Place in Jubilee Park.	State Government has received funding to implement the Koolin Balut Strategy through employment of an Aboriginal Health Coordinator. This position will also provide governance support to Nairm Marr Djambana.		On Track
2.4	Implement the new Kindergarten Central Enrolment Procedure.	98% of 4 year olds who registered on time received one of their preferred kinders. A review of the new procedure is underway with a report due to Council by March.		On Track
2.4	Review the effectiveness of the Neighbourhood Youth Services Model.	Usage of the neighbourhood services is increasing. A report is due in March.		On Track
	* Major Initiative			

LONG TERM COMMUNITY OUTCOME:
3. A SUSTAINABLE CITY

PERFORMANCE REPORT
PERIOD ENDING: Quarter December 2014

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 – Director Corporate Development
Construction has commenced on two major projects - Frankston Yacht Club redevelopment and the Frankston Park Football pavillion. Council has also committed to the purchase of a facility in Skye, which will become the new Waste Transfer Station, scheduled to open in October 2015.

Legend:
On Track
Recoverable
Off Track
Not yet available
Completed

COUNCIL PLAN PRIORITY ACTIONS (4-year focus)			PROGRESS TO DATE	PROGRESS
3.1.1.	Identify and reduce the financial shortfall for maintenance of infrastructure to ensure service standards are maintained	Through the development of the Building Asset Management Plan and the amendment of the current Road Management Plan Council will be able to make an assessment as to the appropriateness of current maintenance funding to deliver on the desired service standards for buildings and roads.		On Track
3.1.2.	Deliver key infrastructure projects on schedule and within budget (Capital Works Program) adopted by Council for 2013-2017.	PARC Waterslide design is being reviewed and expect reopening in April 2015. Frankston Yacht Club construction commenced with the existing building demolition works complete and civil and earthworks underway. Frankston Park Football Club project is well undrway. The superstructure (structural steel) is 90% complete.		On Track
3.2.1	Educate industry and residents to reduce energy and water use and waste to landfill	One edition of EnviroNews, Council's environment e-newsletter was sent to 3,500 subscribers. 196 residents attended workshops on saving energy, composting and worm farming and a Follow Your Waste Tour. 1000 households are now participating in Council's Halve Our Waste program. The 2015 calendar of events is being prepared.		On Track
3.2.2	Protect and maintain key natural assets (e.g. parks and reserves) owned by Council	A background report for the Native Vegetation Study by Hansen Partnerships was received in August and has been revised and updated by Council officers. A briefing on the report recimmendations will be provided in March 2015 to Councillors prior to finalising the report for consideration by full Council.		On Track
3.2.3	Determine a long term Waste Management solution, including: a Waste Recycling Centre	Council has purchased an existing facility which will provide the service to FCC well into the future. Due diligence and financial viability have been undertaken and alternative sites investigated. Government funding is continuing to be pursued.		On Track
3.3.1	Ensure the organisation is financially sustainable	Council has commenced its integrated planning process for the review of Year 3 updated 2015 - 2020 Long Term Financial Plan for adoption in June 2015. This represents a sound and comprehensive financial framework on which Council can base its financial decision-making over the coming five year period and enhance its long term financial sustainability.		On Track
3.3.2	Implement a schedule of reviews of services, policies and protocols to ensure good governance	A review of the proposed Well Governed suite of policies has been completed. A draft framework was considered and approved by the Audit Committee in November. The majority of the policies will require review and updating and will be progressively scheduled for review and approval with timelines agreed by the Audit Committee. A significant update of all Delegations following the organisation restructure will be completed in February. A review of the compliance program will		On Track
3.3.3	Continue to build organisational capability and a customer service culture	The creation of a new Community Relations department, to provide a single focus for the development of our relationships with all sectors of our community is the first completed step in the development of a new customer service culture and strategy within the organisation.		On Track

INDICATORS	FREQUENCY	TARGET	ACTUAL	COMMENTS	STATUS
Capital Works program delivered	Quarterly	≥ 83%		As of the end of December Council has expended \$13.4M against the budget of \$20.2M. Currently at 66%.	Recoverable
Capital Works projects delivered on schedule and within +/- 5% approved budget	Annual	≥ 80%		Planning and finalising the 2014/15 financial year is still work in progress. The focus in the next half of the financial year will be on renewal and compliance works.	Recoverable
Household waste to landfill per household per week	Annual	< 7.9kg		This result will be available in 2015. The result in 2014 was 8.7kg, a reduction of 0.08kg (0.9%) compared to the previous year.	Not yet available
Council's Greenhouse gas emissions	Annual	< 6,762T		This result will be available in 2015. The result in 2014 was 12,658 tonnes, a decrease in emissions by 0.8% compared to the previous year.	Not yet available
Adopt a long term waste management solution	Annual	By 30 June 2017		Council has purchased an existing Waste Transfer Station and Resource Recovery facility to provide the required service to FCC well into the future. Final settlement is 17 July 2015. The draft of the Waste Minimization and Management Strategy is being	On Track
Council's liquidity (ability to pay liabilities within 1yr)	Annual	1.5 : 1		A ratio of 1.50:1 is forecast for end of financial year. Initial forecasts indicate that Council will meet or exceed the target	Not yet available
Underlying operating result deficit/(surplus)	Annual	\$0.5M		A \$9.2M surplus is forecast for end of financial year. Forecasts indicate that Council will exceed the target.	Not yet available
Overall direction of Council	Annual	≥ 86% (DPCD index score 61)		This result will be available in 2015. In 2014 result for Council's overall direction was 87%. The Frankston community rated Council as very good, good or average in the Community Satisfaction Survey.	Not yet available
Overall performance of Council	Annual	≥ 89% (DPCD index score 62)		This result will be available in 2015. In 2014 the result for Council's overall performacne was 89%. The Frankston community rated Council as very good, good or average in the Community Satisfaction Survey.	Not yet available

INITIATIVES - MAJOR INITIATIVES (Annual focus)	PROGRESS TO DATE	PROGRESS
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3.1	Complete the building asset management plan *	As of the end of December the BAMP is 50% complete. Work is continuing in the review of building related Council strategies, plans and policies, the Lease and Licence review, reconciling the asset and finance registers, defining financial modelling parameters, accessing and reviewing maintenance history data, drafting chapters 1 and 2 and engaging with internal stakeholders.	On Track
3.1	Establish service standards to improve maintenance and rehabilitation of Council-owned roads and building assets *	The development of the Building Asset Management Plan and the adoption of the amended Road Management Plan shall provide the community with service standards to improve the performance and presentation of buildings and roads. The Building Asset Management Plan is currently underway and the draft Road Management Plan is currently within the public consultation phase.	On Track
3.1	Implement the master plan for Jubilee Park, including completing a design for the replacement of existing outdoor netball court infrastructure.	A request for quote on detailed design of court replacement has been issued, closing in early February 2015.	On Track
3.1	Complete detailed concepts for the Frankston Indoor Basketball Stadium expansion to plan infrastructure needs of the city and its residents.	Concepts approved by Council. Moving to appoint architects to undertake schematic design.	On Track
3.1	Implement the master plan for Carrum Downs Recreation Reserve.	Concepts for main pavilion upgrade produced, design for new pavilion on hold while CFA proposal is finalised. Walking trail and fitness equipment completed. Concept for Village Green finalised. Review of master plan to be undertaken in light of Country Fire Authority (CFA) proposal.	On Track
3.1	Open the Peninsula Aquatic Recreation Centre to the public *	The Peninsula Aquatic Recreation Centre (PARC) opened to the public on Saturday 13 September 2014 with an official opening in the presence of The Hon Bruce Billson and Minister Hugh Delahunty on Friday 12 September. The project was completed on time and within budget.	Completed
3.1	Deliver the annual capital works program adopted by Council, including complete the Peninsula Aquatic Recreation Centre *	The Peninsula Aquatic Recreation Centre (PARC) has been completed and the Commonwealth government has officially acknowledged the project has been a success.	Completed
3.1	Deliver the annual capital works program adopted by Council, including complete the Frankston Park Function Community Centre *	The month of December a very busy month with the Frankston Park construction is well underway. The superstructure is 80% complete with the main trades programmed to start in January 2015. The Frankston Yacht Club has already commenced with the demolitions 90% complete.	Recoverable
3.1	Deliver the annual capital works program adopted by Council, including commence the construction of the Frankston Yacht Club development *	The contract has been awarded in October 2014. The construction commenced in November 2014 and to date demolition has been completed.	On Track
3.1	Deliver the asset renewal program for Council owned infrastructure to support ongoing provision of services *	As of the end of December Council has expended \$7.317M against an adjusted Budget of \$9.226M providing a figure of 79%.	Recoverable
3.2	Develop a Coastal Management Plan to protect and enhance the foreshore.	Brief for the Coastal Management plan prepared and approved. Steering and working group members appointed and meetings with the steering group and Foreshore Advisory Committee have begun. Community consultation has begun.	On Track
3.2	Develop and implement a policy and procedure on debt recovery to support the financial sustainability of the organisation.	A debt management policy has been developed that sets the framework in reviewing debt management procedures within the organisation and supports the consolidation of these processes within the Financial Services department. A detailed review of the organisation has been finalised and a future state is being considered. A significant amount of progress has been made in the area of Revenue and Debt Management, Permits and Facility Bookings and Events Management.	On Track
3.2	Advocate to the state government to support establishment of a site for a Frankston Waste Transfer and Recycling Centre *	Advocacy for joint funding for this project has been included in presentations to relevant Ministers at State and Federal levels and is included in the presentation to new State Minister	On Track
3.3	Embed a revised organisational structure to improve productivity and customer service *	The new organisational structure commenced on 1 July 2014, with subsequent organisation rearrangements implemented. The process of embedding new reporting and accountability arrangements is now underway.	On Track
3.3	Commence implementation of the recommendations from the service review of Frankston Arts Centre (FAC) to position FAC as an iconic business in Frankston's economy.	The new Manager Arts and Culture commenced in November. Implementation of recommendations from the Best Value Service Review for the Arts Centre has commenced.	On Track
3.3	Develop an organisational Human Resources Strategy to build organisational capability.	The SACS Organisation Review will inform the development of a Human Resources Strategy. The SACS Report contained specific recommendations relating to building organisational capability, investing in learning and development and organisational development. These recommendations will be incorporated into an organisational Human Resources Strategy.	On Track
3.3	Review and upgrade the organisation's payroll system in accordance with legislative and enterprise agreement commitments *	Council regularly monitors and reviews its performance in payroll to ensure that it is meeting all its obligations under the Enterprise Agreement and relevant legislation. The implementation of the recommendations of the Payroll Review, undertaken by KPMG in 2013, also ensures Council is maintaining and enhancing payroll integrity.	Recoverable
	* Major Initiative		