

Frankston City Council Plan

Quarterly Performance Report



opportunity » growth » lifestyle



Quarter One: July – September 2017

Council Plan

The Council Plan 2017-2021 is a strategic document which guides the planning, development, allocation of resources and provision of services to the Frankston City Community. It includes the strategic objectives for the Council, strategies for achieving these for at least four years, strategic indicators for monitoring achievement of the strategic objectives and a strategic resource plan. The following are the four long term community outcomes as detailed in the Council Plan.

1. A Planned City

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A vibrant city providing housing, stunning beaches, a beautiful natural environment and arts and cultural experiences. Everything you want at your doorstep—shopping, education, employment, recreation and a lifestyle the envy of others.

2. A Liveable City

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Welcoming neighbourhoods, green streets and thoroughfares, parks and natural reserves, an active foreshore and vibrant town centres delivering a living environment that is second to none. An active and healthy community that is connected through participation in activities at our local and regional sporting facilities, events and festivals.

3. A Well Governed City

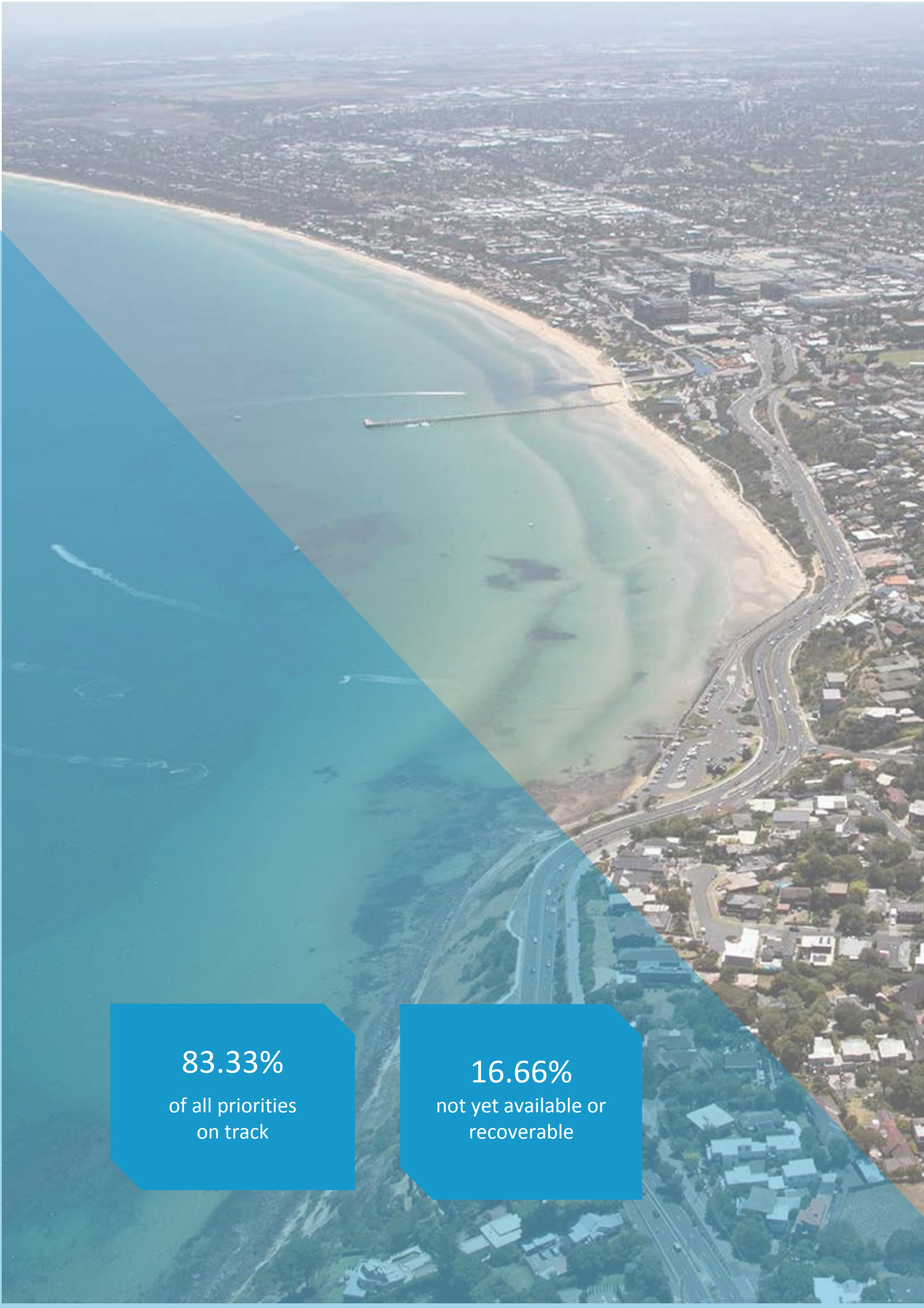
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An elected Council that is driven by the privilege of serving its community and providing leadership and vision to ensure Frankston City is recognised as the Lifestyle Capital of Victoria.

4. A Well Managed City

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Proudly delivering services to improve our community's lifestyle. An organisation that is recognised amongst its peers as a leader in the sector and one that is founded upon its engagement and connection to its community.



83.33%

of all priorities
on track

16.66%

not yet available or
recoverable

1. A Planned City







Long term community outcome one: A Planned City

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators against the priorities included in the Council Plan.

Executive Summary – Director Community Development

Preparation has commenced to meet the Planned City priorities and targets. Council's advocacy for the electrification of the rail line to Baxter, and for the attraction of new investment to the Frankston Metropolitan Activity Centre are well underway. Council has prepared draft documents for a new Frankston Housing Strategy and has progressed Planning Scheme Amendment C111, to introduce a cash-in-lieu scheme for car parking in the Frankston Metropolitan Activity Centre (FMAC) area. Investigations are underway for the Arts Centre precinct and Council's Operations Centre to develop new options for the future, in line with the Council Plan.

	On track		Recoverable		Off track		Not yet available		Completed
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Strategic priorities	Strategic Indicator	Frequency	Target 17/18	YTD June 2017–2018	Progress comments	Status
Residential development in FMAC	New dwellings in Frankston Metropolitan Activities Centre (FMAC)	Annual	≥ 1,000 by 2021	-	Indicator reported annually	
Protect and Enhance natural Environment	Council's greenhouse gas emissions	Annual	Establish a baseline by 30 June 2018	-	Indicator reported annually	
Protect and Enhance natural Environment	Kerbside collection waste diverted from landfill	Annual	≥ 52%	-	Indicator reported annually	
Green Wedge	Adopt a Green Wedge Management Plan	Annual	Plan adopted by 30 June 2018	-	Indicator reported annually	

Theme 1.1 Community Infrastructure

Infrastructure for people, families and business





Four Year Priorities Council Plan 2017-2021	Major Initiatives 2017-2018 Year One	Progress comments	Status
Work with the Victorian Government to develop a business case for a catalyst development as a further stage of the Frankston Station Precinct Redevelopment	Work with the Victorian Government to develop a business case for a catalyst development as a further stage of the Frankston Station Precinct redevelopment.	The Victorian Government has commenced work on a feasibility study around accommodation of state government services in the Central Activities Area (CAA).	
	Finalise a business case for a catalyst development in the city centre.	The Victorian Government has commenced work on a feasibility study around accommodation of State Government services in the CAA.	

Four Year Priorities Council Plan 2017-2021	Major Initiatives 2017-2018 Year One	Progress comments	Status
Redevelop the existing Frankston Arts Centre and Civic Centre precinct to attract a 5 star hotel	Redevelop the existing Frankston Arts Centre and Civic Centre precinct to attract a 5-star hotel	A plan has been developed for the Frankston Arts Centre with some works already completed or underway. Major works will require the development of a business case to support the development.	
Undertake a feasibility study to relocate Council's Operations Centre and allow for an exemplar urban renewal project	Undertake a feasibility study to relocate Council's Operations Centre and allow for an exemplar urban renewal project	Initial planning and investigation work has commenced.	

Four Year Priorities Council Plan 2017-2021	Initiatives 2017-2018 Year One	Progress comments	Status
Advocate to Government for: - Electrification to Baxter - Funding for Regional Sporting Facilities, including: - Belvedere Reserve - Jubilee Park Netball Stadium - Centenary Park Regional Tennis facility - National Broadband Network (NBN) Rollout	Commence delivery of the Jubilee Park Netball Stadium	Tender evaluation is underway to engage an architect. Concept design will commence late in 2017.	
	Complete business case for electrification of Baxter Rail.	The federal government announced the business case for the electrification of Baxter Rail will commence prior to the end of 2017. An interim report is expected to be released by mid-2018.	
Ensure community infrastructure and services match community need	Prepare a 20-year Community Infrastructure Plan based on fit for purpose requirements for: - Accessible universal services - Projected leisure and recreational facilities - Early years facilities	Community infrastructure planning is complete for accessible universal services and early years services. Work will commence on leisure and recreational facilities in early 2018.	

Theme 1.2 Development and housing

Development and housing that services diverse needs

Four Year Priorities Council Plan 2017-2021	Initiatives 2017-2018 Year One	Progress comments	Status
Attract high-density residential apartments and commercial office accommodation	Attract high-density residential apartments, including affordable housing in and around the Frankston Metropolitan Activity Centre (FMAC)	Council continues to facilitate multiple developments throughout the FMAC. Several developments are near completion while others are currently progressing through town planning.	
	Develop a Development Contributions Plan	Economic planning consultants have been appointed to prepare an Open Space Contributions Plan.	
Ensure built form, displays architectural excellence and embodies creative urban design	Adopt a Housing Strategy	The initial Frankston Housing Strategy was adopted in 2013. A revised version of the Housing Strategy is currently out for public feedback and scheduled for adoption in early 2018.	
Improve public car parking options	Finalise the cash in lieu parking scheme	Expected to be completed in December 2017.	

Theme 1.3 Natural and sustainable environment

Natural environment is protected and enhanced, resources are used efficiently and waste is minimised

Four Year Priorities Council Plan 2017-2021	Initiatives 2017-2018 Year One	Progress comments	Status
Reduce Council's energy use and greenhouse emissions and progress towards carbon neutrality	Refresh the Energy and Emissions Reduction Plan	A preliminary analysis of Council's 2016–2017 greenhouse gas emissions and energy usage has commenced to inform the new plan. Work will commence in December 2017.	
	Educate and engage the community through Council's Greening our Future community events and information	More than 650 people were engaged in Council's environmental initiatives including Greening Our Future workshops, public events and partnerships with local schools. Council's environment e-newsletters were sent to 4,439 subscribers.	
Protect the values of the Green Wedge and Implement a management plan	Develop the Green Wedge Management Plan	The discussion paper is out for comment until 30 October 2017. A plan brief will be finalised early 2018.	

2. A Liveable City



Long term community outcome two: Liveable city

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators against the strategies included in the Council Plan.




Executive Summary – Director Community Development

Planning is underway with the Victorian Government and the private sector to implement initiatives that deliver our Liveable City outcomes. The Build Your Business workshops have been well attended and are assisting new business start-ups in Frankston City. To identify future workforce needs, Council has surveyed over 1500 local businesses and is using this information to better advocate for location specific training providers to meet community needs. The Frankston Community Plan 2017-2021 was endorsed in September 2017 and Council is on-track to adopt the Health and Well-being Plan 2017-2021 in October 2017, reflecting community engagement activity over recent months.

<div> <div></div> On track <div></div> Recoverable <div></div> Off track <div></div> Not yet available <div>✓</div> Completed </div>						
Strategic priorities	Strategic Indicators	Frequency	Target 17/18	YTD June 2017–2018	Comments	Status
Business and Jobs	Jobs in Frankston City	Annual	≥ 5,000 jobs to be achieved by 2021	NA	Indicator reported annually	<input type="checkbox"/>
Health and education	Degree courses on offer in Frankston City	Annual	Establish a baseline by 30 June 2018	NA	Indicator reported annually	<input type="checkbox"/>
Five star hotels	Five star accommodation	Annual	Accommodation secured by 2021	NA	Indicator reported annually	<input type="checkbox"/>
Events, Arts and Culture Destination	Frankston Arts Centre, festivals and events attendance	Annual	≥305,000 in attendance	NA	Indicator reported annually	<input type="checkbox"/>
Health and Education	0-1 infants enrolled in maternal Child health (MCH) service	Annual	≥2,000 enrolments	NA	Indicator reported annually. This quarter there were 487 enrolments	<input type="checkbox"/>
Service-rich	Service utilisation per funded hours through Home and Community Care (HACC) and Commonwealth Home and Support Programme (CHSP)	Annual	≥94,913 hours	NA	Indicator reported annually. This quarter there were 19,914 hours	<input type="checkbox"/>

Theme 2.1 Employment, education and economy

Diverse local employment opportunities and increased community capacity

Four Year Priorities Council Plan 2017-2021	Major Initiatives 2017-2018 Year One	Progress comments	Status
Develop a knowledge, creativity and skills based economy that generates employment opportunities	Expand and enhance business programs including: Business Investment program Build Your Business Program	Council delivered 13 workshops as part of the 2017 Build Your Business program, 32 small business coaching sessions and the first regional Peninsula Hack three-day event which attracted over 300 attendees. The Small Business Grants, Kerbside Dining Grants and Relief Grants programs have commenced.	
Attract industry and employment in the health and education fields	Facilitate an environment that supports start-up businesses	Eight workshops supporting start-up businesses were created and included in Council's 2017 Build Your Business Program to assess the potential of new business ideas and help create a clear roadmap for anyone looking to start a business.	
Four Year Priorities Council Plan 2017-2021	Initiatives 2017-2018 Year One	Progress comments	Status
Facilitate the development of industry informed education courses that meet employer industry needs	Work with education providers to further develop education courses	Council continued progress on the Workforce Futures Project, a joint initiative with the Victorian Skills Commissioner and surrounding municipalities. A phone and online survey of 1500 businesses has been completed. Analysis of this data will inform a business case to government and education providers to better align training with employer needs.	


Theme 2.2 Vibrant and engaged

An active, engaged and equitable community

Four Year Priorities Council Plan 2017-2021	Initiatives 2017-2018 Year One	Progress comments	Status
Promote Frankston City's reputation as an arts, festivals and events destination	Expand the 2018 Waterfront Festival and promote the Queen's Baton Relay	Planning for a broader program at the 2018 Waterfront Festival and final arrangements for the 2018 Commonwealth Games Queen's Baton Relay are both nearing completion.	
	Deliver the HATCH arts incubator program	Stage 1 of HATCH is complete with five arts development workshops delivered in partnership with Melbourne Theatre Company. Stage 2 planning is underway.	
Engage and support Frankston City's local areas and diverse communities to optimise facility usage and enhance equitable access to services	Work with the community to deliver local initiatives in the Community Plan	The Frankston Community Plan 2017-2021 was endorsed by Council in September 2017.	
Develop an education and library hub in Langwarrin	Complete a feasibility study for an education and library hub in Langwarrin	A request for tender of design services will be advertised in October 2017 for Langwarrin Library, Child and Family Centre.	

Theme 2.3 Health and well being

Community understands and actively pursues a healthy lifestyle

Four Year Priorities Council Plan 2017-2021	Major Initiatives 2017-2018 Year One	Progress comments	Status
Facilitate the delivery of a health services hub in the Health precinct	Facilitate the delivery of a health services hub in the Health precinct	The state government is progressing the 'support and safety' hub, which will include many health and welfare services Council has advocated for. In addition, a Centre of Excellence focusing on addiction and family violence has been established by Peninsula Health and Monash University.	

Four Year Priorities Council Plan 2017-2021	Initiatives 2017-2018 Year One	Progress comments	Status
Enhance equitable access to sport and leisure opportunities	Improve club governance and upgrade facilities to enhance inclusion and participation	A sponsorship seminar on how clubs can find and retain sponsors will be held in October. Five applications to support facilities upgrades to the 2018–2019 Community Sports Infrastructure Fund have been progressed to the second stage of application.	
Adopt a Health and Wellbeing Plan 2017-2021	Adopt the Health and Well Being Plan 2017-2021 and implement year one actions	Consultation on the draft Health and Wellbeing Plan 2017–2021 occurred from 21 August to 15 September 2017. The plan will be provided to Council in October 2017.	

3. A Well Governed City






Long term community outcome three: A Well Governed City

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators against the priorities included in the Council Plan.



Executive Summary – Director Corporate Development

Preparation is underway to deliver greater transparency, accountability and Councillor engagement. Workshops have been held to enable Council to better understand and strategically plan each advocacy project. Action plans will be developed leading up to the State Election.

	On track		Recoverable		Off track		Not yet available		Completed
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Strategic Indicators	Frequency	Target 17/18	YTD June 2017–2018	Comments	Status
Community satisfaction with Council decisions	Annual	≥ 58	NA	Indicator reported annually	
Councillor attendance at Council meetings	Annual	≥ 85%	NA	Indicator reported annually	
Councillor advocacy priorities	Annual	Advocacy priorities achieved by 30 June 2018	NA	Preparation of an implementation plan for the Advocacy Strategy is underway.	

Theme 3.1 Accountable governance Well governed and reputable

Four Year Priorities Council Plan 2017–2021	Initiatives 2017–2018 Year One	Progress comments	Status
The elected representatives will provide: - Clear and unified direction - Transparent decision makers - Good Governance	Implement live streaming of open council meetings and recording of closed council meetings	Planning has commenced to implement live streaming of council meetings and recording of closed council meetings. This is due to commence in early 2018.	
	Deliver greater transparency through developing and	The Governance Local Law and Code of Conduct review have commenced.	

Four Year Priorities Council Plan 2017-2021	Initiatives 2017-2018 Year One	Progress comments	Status
	implementing processes and protocols		
The elected representatives will promote: - Powerful advocacy - Meaningful engagement - Credible reputation	Advocate for Frankston City in the lead up to the state and federal government elections	Following adoption of the Advocacy Strategy 2017-2021 workshops were held to understand the background, objectives and stakeholders involved in each advocacy project. Action plans are being developed to prepare for pre-election campaigning.	
	Develop a Councillor program to expand Councillor skills, knowledge and strategic capabilities	A meeting is scheduled to discuss development and implementation of a program.	

4. A Well Managed City



Long term community outcome four: A Well Managed City

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators against the priorities included in the Council Plan.

Executive Summary – Director Corporate Development

The development and implementation of the Service Planning and Costing Framework, Customer Focused Strategy, Digital Strategy and Learning and Development Framework will improve the efficiency of popular services for staff and customers. The Capital Works Program has commenced together with the delivery of the Asset Management Strategy.



On track



Recoverable



Off track



Not yet available







Completed

Strategic Indicator	Frequency	Target 17/18	YTD June 2017–2018	Comments	Status
Community satisfaction with Council's customer service	Annual	≥ 71	NA	Indicator reported annually	<input type="checkbox"/>
Asset renewal funding maintained	Annual	≥ 95%	NA	Indicator reported annually	<input type="checkbox"/>
Adjusted Capital Works Program	Annual	≥ 90% Program delivered	NA	Indicator reported annually	<input type="checkbox"/>
Adjusted underlying surplus (or deficit)	Annual	≥ 19.30%	NA	Indicator reported annually	<input type="checkbox"/>
Employee engagement	Annual	Establish a baseline by 30 June 2018	NA	Indicator reported annually	<input type="checkbox"/>

Theme 4.1 Services

Highly valued and utilised services

Four Year Priorities Council Plan 2017-2021	Initiatives 2017-2018 Year One	Progress comments	Status
Identify service assets and service levels required to meet future community needs	Implement the Service Planning Framework m	The Service Planning and Costing Framework has been developed and work is underway with departments to develop a service catalogue.	
Implement a rolling service review program	Conduct service reviews as determined	A framework for service reviews is in place.	
Ensure a positive customer experience	Implement the Customer Focused Strategy	Actions this quarter included external assessment of call centre staff, redevelopment of the Langwarrin Service Centre and preparation for the Civic Centre foyer refurbishment.	
	Develop a Digital Engagement Strategy and implement year one actions	This strategy supports the Customer Focused Strategy by ensuring Council's digital communications and technology are customer focused. A consultant has been appointed to develop the strategy and initial internal consultation has taken place.	

Theme 4.2 Systems

Systems for ongoing effectiveness and efficiency

Four Year Priorities Council Plan 2017-2021	Initiatives 2017-2018 Year One	Progress comments	Status
Review and develop a four-year Information Technology Strategy to guide Council's efficient use of technology	Develop and adopt a four-year IT Strategy	Development of Council's Digital Strategy is well underway and due for completion in 2018. The overarching Information Technology Strategy will be developed after the Digital Strategy is completed.	

Four Year Priorities Council Plan 2017-2021	Initiatives 2017-2018 Year One	Progress comments	Status
	Implement a contract management system	A technical specification for a contract management system has been developed to assist Council in the procurement of a contract management system. Approach to market via a request for tender is planned to start in February 2018. Sub-projects such as improvements to contract management documentation and processes are also underway.	
Facilitate informed decision making through informed reporting and data management	Complete a business case for the development of improved reporting and data management	A business case for improved reporting and data management will be developed from the information provided by the Digital Strategy.	


Theme 4.3 Resources

Optimise resource management

Four Year Priorities Council Plan 2017-2021	Initiatives 2017-2018 Year One	Progress comments	Status
Continue to maintain a financially sustainable Council: <ul style="list-style-type: none"> - Advocate for operational grant funding from other tiers of Government to deliver services required by the community - Ensure funding decisions are based on Council's priorities - Seek alternative revenue sources 	Manage the financial performance of the Frankston Regional Recycling and Recovery Centre (FRRRC)	The financial performance of the FRRRC is currently on track. The customer base has increased from an average of 197 per day to 215 per day since July 2017.	
Undertake an ongoing review of council's assets to ensure they meet community needs	Deliver the annual Capital Works Program (deliver 90% of capital works program)	Delivery of the 2017–2018 capital works program has commenced.	
	Continue to improve Council's asset management knowledge and planning	The Asset Management is working on delivering the Asset Management Strategy and recommendations from the internal audit received in September 2017.	
	Determine the future use and management of Belvedere Reserve	A Council briefing was held in August 2017 and a further briefing is scheduled in October 2017.	

Theme 4.4 People

Capable and engaged people

Four Year Priorities Council Plan 2017-2021	Initiatives 2017-2018 Year One	Progress comments	Status
Create a sustainable workforce	Develop and implement a workforce plan	Development of a workforce plan is scheduled to commence in April 2018.	
Enhance a high performing culture	Develop and implement the Learning and Development Framework	The Learning and Development Framework has been developed and approved. Implementation of the framework will commence in November 2017.	
Position Frankston City Council as an employer of choice	Conduct an employee engagement survey and implement an action plan	A panel has been interviewed and a provider appointed.	