

Frankston City Council Plan Quarterly Performance Report



Lifestyle Capital of Victoria



**Quarter Two:
October–December 2018**



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.

An aerial photograph of a coastal city, likely San Diego, showing a large body of water (San Diego Bay) on the left, a sandy beach, and a dense urban area on the right. A prominent blue diagonal overlay covers the left and bottom portions of the image. Two white text boxes are positioned in the bottom left, partially overlapping the blue area.

88%
of annual
initiatives on
track

Strategic
Indicators
results not yet
available

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


The lead up to the elections has triggered an increased advocacy effort for Frankston's key priorities including the electrification to Baxter, Jubilee Sports Stadium, Centenary Park Regional Tennis and Gymnastics and Coast Guard facilities.

	On track		Recoverable		Off track		Not yet available		Completed
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Strategic priorities	Strategic Indicator	Frequency	Result 2017-2018	Target 2018-2019	YTD June 2018-2019	Progress comments	Status
Residential development in FMAC	New dwellings in Frankston Metropolitan Activities Centre (FMAC)	Annual	29	≥ 1,000 by 2021	NA	Indicator reported annually	
Protect and Enhance natural Environment	Council's greenhouse gas emissions	Annual	16,218 (baseline)	16,218	NA	Indicator reported annually	
Protect and Enhance natural Environment	Kerbside collection waste diverted from landfill	Annual	53%	≥ 53%	NA	Indicator reported annually	
Green Wedge	Adopt a Green Wedge Management Plan	Annual	In Progress	Plan adopted by 30 June 2018	NA	Indicator reported annually	

Theme 1.1 Community Infrastructure

Infrastructure for people, families and business

Four Year Priorities Council Plan 2017-2021	Major Initiatives 2018-2019 Year Two	Progress comments	Status
Develop a Coast Guard facility and Boat Refuge Station Precinct Redevelopment	Complete preliminary studies and further community consultation for development of a breakwater and boat refuge	The draft Concept Plan for the proposed boat refuge and breakwater at Oliver's Hill was presented to Council in November 2018. Community consultation is now underway and a report will be presented to Council early 2019.	
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 Australian and Victorian Governments to develop a business case to relocate departments to Frankston	Council continues to advocate to both the Commonwealth and State Government to gain "in principle" agreement to undertake a feasibility study.	

Four Year Priorities Council Plan 2017-2021	Initiatives 2018-2019 Year Two	Progress comments	Status
Advocate to Government for: <ul style="list-style-type: none"> - Electrification to Baxter - Funding for Regional Sporting Facilities, including: <ul style="list-style-type: none"> - Belvedere Reserve - Jubilee Park Netball Stadium - Centenary Park Regional Tennis facility - National Broadband Network (NBN) Rollout 	Continue to advocate to the Australian and Victorian governments for funding of key priorities	During the state election over \$1.2 billion was committed towards delivering projects in Frankston City, including \$271.05 million towards Council's four priority projects. Council was also successful in securing bipartisan funding for the redevelopment of RF Miles Reserve. Preparation works are underway with Councillors to identify 2019 Australian election advocacy priorities.	
Undertake a feasibility study to relocate Council's Operations Centre and allow for an exemplar urban renewal project	Identify potential sites for the relocation of the Operations Centre	Council has been successful in receiving a significant grant to undertake a feasibility study for the future renewal of the Operation Centre site as affordable housing. An analysis of future operations needs has been undertaken to enable identification of suitable alternative locations for the Operations uses.	


Theme 1.2 Development and housing




Development and housing that services diverse needs

Four Year Priorities Council Plan 2017-2021	Initiatives 2018-2019 Year Two	Progress comments	Status
Ensure built form, displays architectural excellence and embodies creative urban design	Improve architectural excellence outcomes through the review and revision of the Frankston Planning Scheme	Council has adopted three new design guideline documents for the Frankston Municipal Activity Centre (FMAC) via the Amendments C123 and C124. The Minister has been asked to approve these amendments and associated design guidelines.	
Improve public car parking options	Endorse the Developer Contribution Scheme Amendment for approval by the Minister	Amendment C111 to introduce a cash-in-lieu scheme for car parking in the city centre was adopted by Council on 14 May 2018. It was approved by the Minister in November 2018. A dedicated fund has been established for this purpose.	

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 2018-2019 Year Two	Progress comments	Status
Protect the natural and coastal environment whilst maximising the	Work with the Victorian Government to find a long term solution to the	A 'citizen science' initiative to help identify silt entry points into Kananook Creek has	

Four Year Priorities Council Plan 2017-2021	Initiatives 2018-2019 Year Two	Progress comments	Status
use and enjoyment of the foreshore	management of silt in Kananook Creek	been established in partnership with Council and Melbourne Water.	
	Develop and implement a policy to protect indigenous and native vegetation cover against increasing development and use	An update of the Significant Landscape Overlay mapping will be completed in March 2019 and the results will be used to update the Planning Scheme Overlay controls for vegetation protection.	
Reduce Council's energy use and greenhouse emissions and progress towards carbon neutrality	Implement priority actions in the Energy and Emissions Reduction Plan	Community feedback to inform the finalisation of the draft plan (renamed Towards Zero Emissions Plan) was received in November 2018. A Council Report is scheduled for January 2019.	
Establish the Frankston Regional Recycling and Recovery Centre (FRRRC) as the south east's regional solution for resource recovery	Continue to develop the FRRRC as the South East's regional solution for resource recovery	An increase in trade and commercial customers has resulted in a 32 percent increase in revenue. Designs are being developed for an e-waste storage shed.	
Protect the values of the Green Wedge and Implement a management plan	Complete and adopt Green Wedge Management Plan	The report on future directions for the Green Wedge Management Plan project was presented to Council in July 2018. Specialist planning consultants are completing a first draft of the plan.	

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

Developer interest continues to grow with the announcement of funding to expand the hospital which will see additional jobs in the city. This is further supported by Monash University and Chisholm with regard to training, higher education and research support.



The vision of achieving the most liveable city will entail further engagement of the community in the presentation and cleanliness of the city and increasing activity for good health and involvement in arts, culture and event. Everyone is anticipating an enjoyable summer season.

	On track		Recoverable		Off track		Not yet available		Completed
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Strategic priorities	Strategic Indicators	Frequency	Result 2017-2018	Target 2018-2019	YTD June 2018-2019	Comments	Status
Business and Jobs	Jobs in Frankston City	Annual	8,303	≥ 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	18 (baseline)	18	NA	Indicator reported annually	<input type="checkbox"/>
Five star hotels	Five star accommodation	Annual	In progress	Accommodation secured by 2021	NA	Indicator reported annually	<input type="checkbox"/>
Events, Arts and Culture Destination	Frankston Arts Centre, festivals and events attendance	Annual	250,326	≥310,000 in attendance	NA	Indicator reported annually	<input type="checkbox"/>
Health and Education	0-1 infants enrolled in maternal Child health (MCH) service	Annual	1,897	≥2,000 enrolments	NA	Indicator reported annually	<input type="checkbox"/>
Service-rich	Service utilisation per funded hours through Home and Community Care (HACC) and Commonwealth Home and Support Programme (CHSP)	Annual	77,348	≥94,913 hours	NA	Indicator reported annually	<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	Initiatives 2018-2019 Year Two	Progress comments	Status
Develop a knowledge, creativity and skills based economy that generates employment opportunities	Deliver a range of business programs to increase employment opportunities and economic activity	Council's 2018 Business Grants Program attracted 33 applications which were reviewed by an Independent Assessment Panel (IAP) and agreements are being finalised. The 2018 Industrial Precincts Business Needs Analysis was completed, including a two year draft Action Plan. Council approved the revised Investment Attraction Strategy as part of the mid-year budget review. The 2018-2019 Commercial Activities in Public Open Space Program has commenced, with four businesses now successfully operating in local public spaces. Frankston City supported 25 businesses with specialist business coaching, and Lynda.com online learning program now supports 217 active users.	
Strengthen and promote Frankston City's visitor economy	Position Council's visitor services to meet emerging visitor trends and increase attraction opportunities	The 2018-2019 Tourism Event Attraction Program delivered two events with a combined attendance of over 42,000. The revised Destination Development Plan and Visitor Services Strategy were drafted and a Request for Quotation was released to undertake a municipal event capacity audit. Four training and development sessions were held for Visitor Centre volunteers and three additional roving ambassadors were recruited. Roving ambassadors attended four local events, engaging over 1000 people. The new tourism Caddy Van supported this initiative.	





Theme 2.2 Vibrant and engaged

An active, engaged and equitable community

Four Year Priorities Council Plan 2017-2021	Major Initiatives 2018-2019 Year Two	Progress comments	Status
Promote Frankston City's reputation as an arts, festivals and events destination	Leverage the potential of McClelland Gallery and Sculpture Park to increase Frankston's art and sculptures across the city	Frankston City Council and McClelland Gallery and Sculpture Park have reached an agreement on a sculpture lease and loan. Discussions are underway between the Manager of Arts and Culture, Frankston Arts Board and McClelland Gallery regarding the development of a partnership culture between the two organisations.	
Improve the presentation and cleanliness of Frankston City	Implement and maintain a gateway and boulevard tree planting program to establish prominent entrances into the municipality	The first stage along Cranbourne Road between Moorooduc Highway and Fletcher Road was completed in July 2018.	
Four Year Priorities Council Plan 2017-2021	Initiatives 2018-2019 Year Two	Progress comments	Status
Promote Frankston City's reputation as an arts, festivals and events destination	Continue to enhance social inclusion through programs, events and promotion of Frankston's rich culture, diversity and history	The HATCH Arts Incubator program presented two script readings and a creative development showing to arts industry peers in late November 2018.	
Engage and support Frankston City's local areas and diverse communities to optimise facility usage and enhance equitable access to services	Engage with local areas on Council's master plans and capital works program	Council's Long Term Infrastructure Plan is being developed for its 2019-2020 budget process. The Long Term Infrastructure Plan provides a focus on future infrastructure needs within local areas and will be out for public consultation in the local areas as part of the budget process development.	
Develop an education and library hub in Langwarrin	Finalise a site feasibility study for an education and library hub in Langwarrin	Work continues to explore a feasible site option.	

Theme 2.3 Health and well being

Community understands and actively pursues a healthy lifestyle

Four Year Priorities Council Plan 2017-2021	Major Initiatives 2018-2019 Year Two	Progress comments	Status
Facilitate the delivery of a health services hub in the Health precinct	Position Frankston as the premier health and education precinct of Melbourne's south east	Advocacy by Council, Monash University, Peninsula Health and Chisholm to establish Frankston as a leading health and education centre has been successful. The State Government has announced a \$550M expansion of the hospital to enable it to become a major teaching hospital and further advocacy is occurring to advance the health hub services to improve alcohol and drug services.	
Enhance equitable access to sport and leisure opportunities	Complete an audit, functionality and usage review of sporting facilities	An assessment of community sporting infrastructure to inform future capital works programs is in progress for completion in April 2019.	
Adopt an approach to delivery of aged services within the state and federal service model	Implement Council's adopted position on the delivery of aged care services and ensure alignment with the Age Friendly Victoria Declaration	The terms of reference of the Positive Ageing Volunteer Reference Group are being reviewed to allow community contribution to the development of the Frankston Age-Friendly Framework.	
Adopt a Health and Wellbeing Plan 2017-2021	Complete the annual evaluation and implement year two actions of the Health and Wellbeing Plan 2017-2021	The annual evaluation of the year one actions and proposed year two actions of the Frankston City Health and Wellbeing Plan were endorsed by Council in October 2018. Year two actions are being implemented.	

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


Council's advocacy to both the State and Federal level has resulted in multimillion dollar commitments to projects such as the rail extension to Baxter, RF Miles Reserve and the Jubilee Park stadium redevelopment. Councillors continue to work with the State Government appointed Municipal Monitor to improve governance processes and practices.


 On track
  Recoverable
  Off track
  Not yet available
  Completed

Strategic Indicators	Frequency	Result 2017-2018	Target 2018-2019	YTD June 2018-2019	Comments	Status
Community satisfaction with Council decisions	Annual	52	≥ 59	NA	Indicator reported annually	
Councillor attendance at Council meetings	Annual	86%	≥ 85%	NA	Indicator reported annually	
Councillor advocacy priorities	Annual	86% in progress	Advocacy priorities achieved by 30 June 2019	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	Major Initiatives 2018-2019 Year Two	Progress comments	Status
The elected representatives will provide: <ul style="list-style-type: none"> - Clear and unified direction - Transparent decision makers - Good Governance 	Work with the Municipal Monitor to improve the function of Council and the governance of the municipality	A governance training program for Councillors, led by the Municipal Monitor has been conducted to improve governance practices.	

Four Year Priorities Council Plan 2017-2021	Major Initiatives 2018-2019 Year Two	Progress comments	Status
The elected representatives will promote: <ul style="list-style-type: none"> - Powerful advocacy - Meaningful engagement - Credible reputation 	Advocate for Frankston City in the lead up to the state and federal government elections	Council continues to advocate for funding from Victorian and Australian Governments alongside key stakeholders in order to deliver the vital infrastructure improvements for Frankston City.	

Four Year Priorities Council Plan 2017-2021	Initiatives 2018-2019 Year Two	Progress comments	Status
The elected representatives will provide: <ul style="list-style-type: none"> - Clear and unified direction - Transparent decision making - Good Governance 	Implement changes to comply with the new Local Government Act along with other recommendations made by the Ombudsman, the Local Government Inspectorate and the Office of Local Government	The Local Government Bill lapsed prior to the State Election. The re-elected Government may reintroduce the Bill however no advice has been received to date.	
	Review Councils policies to ensure equal opportunity, access, diversity and inclusion	Council's register of policies was reviewed by December 2018 to enable an accurate assessment of policies.	
The elected representatives will promote: <ul style="list-style-type: none"> - Powerful advocacy - Meaningful engagement - Credible reputation 	Develop partnerships with stakeholders to enhance engagement with the community	Regular strategic print and social media activity has been undertaken to engage the community to take a lead in advocating for Council's four key priorities and other projects. This has seen positive attendance at community information sessions and a heightened level of feedback received from residents.	

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 Community Assets

The draft Long Term Infrastructure Plan has been presented to Councillors in advance of the development of the 2019 – 2020 Capital Works Programme. Service Planning work continues with further refinement to be completed in early 2019.




An IT strategy has been drafted and will be presented to Council in 2019. In line with the implementation of Council's Digital Strategy, both data management and Business processes are being reviewed for improvement opportunities. We continue to work through the outcomes of the staff engagement survey.


	On track		Recoverable		Off track		Not yet available		Completed
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Strategic Indicator	Frequency	Result 2017-2018	Target 2018-2019	YTD June 2018-2019	Comments	Status
Community satisfaction with Council's customer service	Annual	67	≥ 71	NA	Indicator reported annually	
Asset renewal funding maintained	Annual	115%	≥ 95%	NA	Indicator reported annually	
Adjusted Capital Works Program	Annual	84%	≥ 90% Program delivered	NA	Indicator reported annually	
Adjusted underlying surplus (or deficit)	Annual	13.2%	> 12.4%	NA	Indicator reported annually	
Employee engagement	Annual	Employee Engagement Survey Conducted	-	NA	Indicator reported annually	

Theme 4 Services · Systems · Resources · People

Highly valued and utilised services

Four Year Priorities Council Plan 2017-2021	Major Initiatives 2018-2019 Year Two	Progress comments	Status
Ensure a positive customer experience	Implement priority organisational actions in the Digital Strategy, Customer Focused Strategy and Employee Engagement Survey	<p>The review of the Customer Focused Strategy continues to ensure alignment with the Digital and Human Resources strategies.</p> <p>The Digital Strategy strategic priorities continue to be implemented with the delivery of two Proof of Concept projects.</p> <p>Working Groups consisting of a Director or Manager and self-nominated staff have been established to explore ideas and solutions to the themes identified in the Survey results.</p>	
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 - Ensure the operations of Frankston Regional Recycling and Recovery Centre (FRRRC) are financial sustainable 	Integrate the Long-term Infrastructure Plan alongside the Long term Financial Plan	A 10 year Long-Term Infrastructure Plan is currently in development which aligns with the Long Term Financial Plan. The final document is expected to be completed by March 2019.	
Four Year Priorities Council Plan 2017-2021	Initiatives 2018-2019 Year Two	Progress comments	Status
Identify service assets and service levels required to meet future community needs	Develop plans for delivery of services to the community including analysis and cost structures to inform business decisions	<p>Council services have been defined and costed to enable setting of service standards and levels. This will form the basis of the framework for the community consultation as part of the budget planning process and will commence in 2019.</p> <p>Research, preparation and planning continues for this next stage of the project.</p>	

Four Year Priorities Council Plan 2017-2021	Initiatives 2018-2019 Year Two	Progress comments	Status
Undertake an ongoing review of council's assets to ensure they meet community needs	Determine future use and management of Belvedere precinct	A working committee has been formed to oversee an Expression of Interest process for future tenancy at the Belvedere Precinct.	



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