

Frankston City **Council Plan**

Quarterly Performance Report



opportunity » growth » lifestyle



Quarter one: July – September 2015

Council Plan

Quarterly Performance Report

Quarter one
July 2015 – September 2015

Table of contents

Introduction to Council Plan	3
Summary of status for the quarter - graphs	4
Long term community outcome one	5
Planned city for future growth	
Long term outcome two	11
Liveable city	
Long term outcome three	20
Sustainable city	

Council Plan

The Council Plan 2013-2017 includes strategic objectives (otherwise known as 'long term community outcomes'), strategies for achieving these for the four year period, strategic indicators for monitoring achievement of the strategic objectives and a strategic resource plan. The following are the three long term community outcomes as detailed in the Council Plan.

1. Planned city for future growth	By 2050 Melbourne's population is predicted to grow to 8 million. Much of this growth will be accommodated in existing suburbs, designated central activity areas and areas identified for commercial and housing growth. Frankston City is one of seven designated Central Activities Areas in metropolitan Melbourne identified as a place that can perform a 'Capital City' role for the Mornington Peninsula and south-east bayside municipalities.
2. Liveable city	Liveable City is the term given to cities seen as ideal destinations due to the broad availability of goods and services, effective infrastructure and transport. Important considerations are safety, education, health care, a natural environment, arts and cultural recreation opportunities and political and economic stability. As a city Frankston boasts many enviable attributes including its beaches, natural reserves, open spaces, cultural and community facilities and easy rail access to Melbourne's City Centre. However, evidence indicates that the health and wellbeing challenges are greater in Frankston than many other parts of Victoria.
3. Sustainable city	Sustainability refers to a city's ability to improve the quality of life for its residents while living within its environmental, social and economic resource limits - ensuring good governance, financial viability and a robust economy, managed infrastructure and balanced development that protects the natural environment. The demands on Frankston City and its leaders are changing with the community's evolving needs. The ongoing challenge is to meet community expectations while achieving balance between the level of development and the responsible use of resources for the benefit of current and future generations.

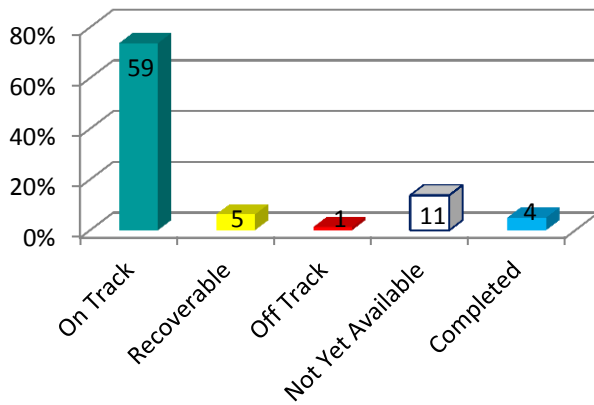
Performance

Council's performance for the first quarter of the 2015-2016 financial year has been reported against each long term community outcome to demonstrate how council is performing in achieving the 2013-2017 Council Plan. Performance has been measured as follows:

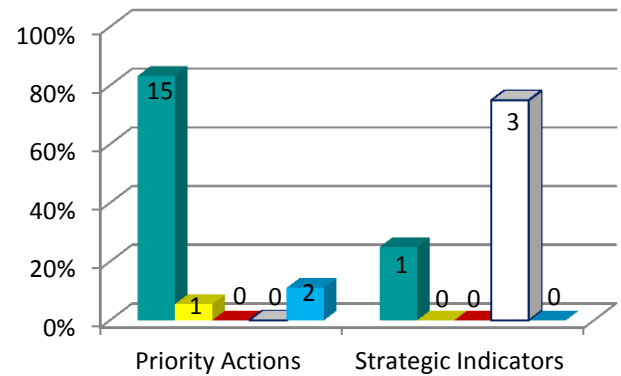
- Results achieved in relation to the strategic indicators in the council plan
- Progress in relation to the major initiatives and initiatives identified in the budget



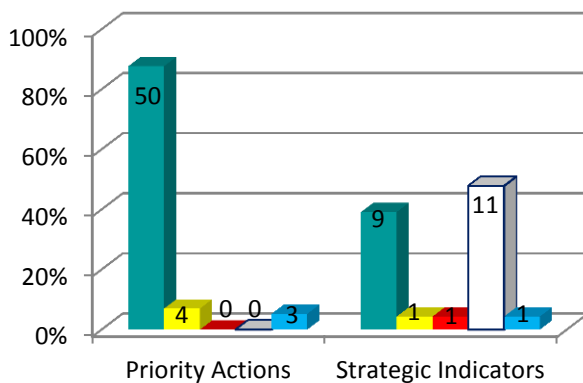
Status - All Outcomes



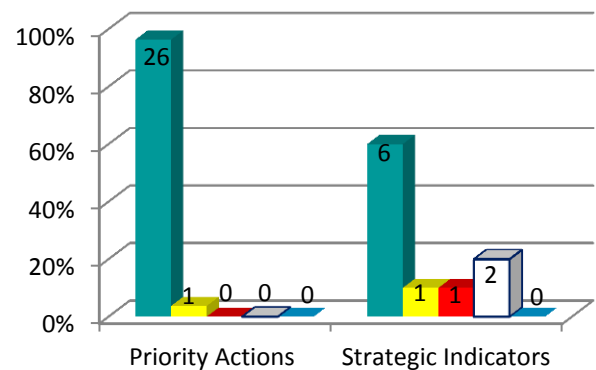
Status - Planned City



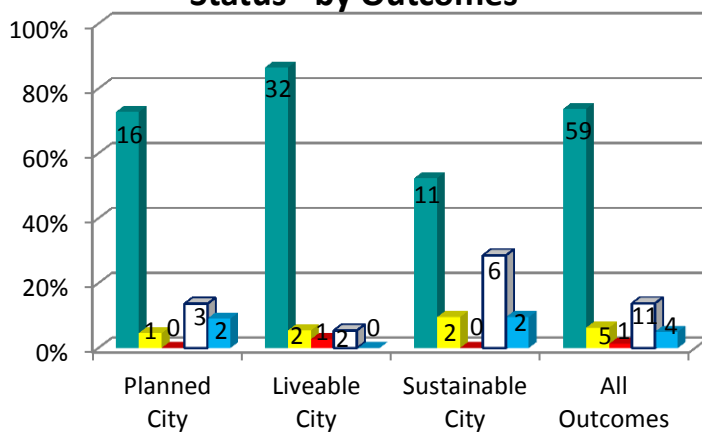
Status - All Measures



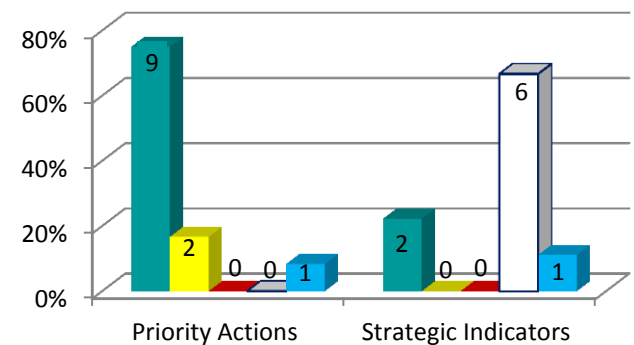
Status - Liveable City



Status - by Outcomes



Status - Sustainable City



Long term community outcome one: **Planned city for future growth**

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.

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

Overall good progress has occurred in delivering the 2015 - 2016 Council Plan actions.

Key achievements to date are:

- Feasibility work has commenced for the Overton Road grade separation by the Rail Crossing Authority
- Council released its response to the Victorian Government about the task force report on the Transit Interchange Master Plan
- Vic Roads has announced improvements to the Robinsons Road / Westernport Highway roundabout
- National Broadband Network (NBN) rollout plan for Frankston was announced

Work currently in progress but near completion includes the draft Open Space Strategy and the Coastal Management Plan, which are anticipated to be out for public comment by early 2016.





On track



Recoverable



Off track






Not yet
available






Completed

Priority	Indicator	Frequency	Target 15/16	Result Q 1 Jul - Sept	Comments	Status
Jobs	Total number of jobs in Frankston City	5 yearly (Census)	≥37,400 (+200)	36,631	The current estimate for the number of jobs in Frankston City is 36,631. Data for this indicator becomes available every five years from the Australian Bureau of Statistics (ABS).	
Investment (\$)	Government (Australian and Victorian) grants received for Capital Works infrastructure	Annual	≥\$3m	NA	Data for this indicator will be available at the end of 2015-2016.	
Transport Connectivity	Frequency of bus (public transport) services	Annual	≥3%	NA	Data for this indicator will be available at the end of 2015-2016.	
Growth	New dwellings in Frankston City	Annual	≥550	NA	Data for this indicator will be available at the end of 2015-2016.	

Priority actions (4 year Council Plan 2013-2017)	Initiatives 2015-2016 Year 3	Progress	Status
1.1.1 Attract and promote more industry, small business and large employers into Frankston City to grow more jobs	Initiative 2) Adopt the Economic Development Strategy	The draft Economic Development Strategy (EDS) 2016-2022 is being presented to Council on 26 October and will then be made available for public exhibition. A final draft EDS will be presented to Council for adoption in early 2016.	
1.1.2 Pursue State and Federal transport and digital infrastructure grants to support Frankston City's priorities	Advocate for National Broadband Network (NBN) in commercial, industrial and educational precincts	National Broadband Network (NBN) Commercial has announced updated rollout plans for Frankston City however, the full detail about specific locations for the rollout are not yet available. The latest rollout announcement includes all suburbs in Frankston City. Council's NBN advocacy program is ongoing.	
	Advocate for duplication of Thompson Road, interchange at Ballarto Rd / Westernport Highway and Nepean Highway Boulevard.	VicRoads has recently announced funding for a roundabout at the Robinsons Road and Westernport Highway intersection and have just implemented interim safety improvements. VicRoads has also recently approved four blackspot projects.	
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	Initiative 3) Adopt and implement Frankston Metropolitan Activity Centre (FMAC) Structure Plan, including: -Frankston Station Precinct -Nepean Highway Boulevard -Precinct Plan development guidelines -Health and education precinct	The Frankston Metropolitan Activity Centre (FMAC) Structure Plan was adopted by Council on 25 May 2015. Implementation is being undertaken through planning scheme amendments. The precinct plans have been completed and work is now being progressed towards active implementation. The Health and Education Precinct is the current focus and reports are being completed in conjunction with the Economic Development Branch for marketing documents to initiate appropriate development in this area.	 

Priority actions (4 year Council Plan 2013-2017)	Initiatives 2015-2016 Year 3	Progress	Status
1.1.4 Work with the Tourism Board to enhance and promote Frankston as a prime tourist destination	Assist with Implementation of the Mornington Peninsula Regional Tourism Board (MPRTB) Destination Management Plan with key focus on activities which benefit Frankston City	Council will be leading the development of the regional Events Strategy as a key priority for the region of the Destination Management Plan. The scope is currently being developed and will be reviewed in October.	
1.1.5 Advocate for improved course diversity at local education institutions and pathways into industry and business	Advocate to educational institutions to deliver courses that meet industry and career pathway needs	A detailed labour force study for the South East Melbourne region will be conducted in order to better inform decisions about future education requirements. This piece of work will commence in late 2015. Council is also working with Chisholm to ensure the proposed development of the Frankston Campus has a future employment focus.	
1.1.6 Facilitate organisation wide work experience, tertiary placements and volunteering opportunities to enhance employability and wellbeing	Develop a workforce plan to enhance opportunities for the use of trainees	Council has taken two work placements during the first quarter. As part of the workforce plan, a traineeship program and a graduate recruitment program for Engineers has been developed in accordance with the Enterprise Agreement and Council Plan.	
1.2.1 Secure State Government support for timely redevelopment of the Rail/Transit interchange and Baxter rail line	Major Initiative 1) Work with State Government to deliver optimal design and investment outcomes	Council is currently preparing a response to the task force report.	
1.2.2 Advocate for increased frequency and negotiate new and extended (including radial) bus routes to improve access to jobs, goods and services	Work with Bus Operators and Public Transport Victoria (PTV) to improve bus services	A meeting with Public Transport Victoria (PTV) was held on 8 July and an advocacy campaign is being proposed. A bus forum for members of Parliament was held on 26 August.	

Priority actions (4 year Council Plan 2013-2017)	Initiatives 2015-2016 Year 3	Progress	Status
1.2.3 Advocate for State Government investment in safe rail / road crossings (grade separation) to reduce traffic hazards and delays at Overton Road	Work with State Government to seek timeframes for funding the Overton Road project, as listed in the State Government Top 50 projects.	The Labor party has Overton Road grade separation as number 35 in its list of the Top 50 upgrade priorities. The Rail Crossing Authority has advised that the Victorian Government hopes to have a construction contract in place prior to the next State Election.	
1.2.4 Improve car parking in the city centre	Complete the Car Parking Precinct Plan	Council was briefed in June 2015 on a set of preliminary options for new developments in the FMAC that could accommodate existing carpark provisions and additional car parking that could be funded via a contributions scheme, as well as retail and residential development with full parking provisions under the Frankston Planning Scheme. A working group has been established to further explore the application of a Car Parking Overlay for the FMAC area.	
1.3.1 Develop an urban design policy to guide assessment of proposed developments and deliver quality design outcomes	Initiative 4) Adopt an urban design policy and include in the Planning Scheme	Assistance has been sought from the Office of the Victorian Government Architect for the production of a good design handbook. Revised planning controls are currently being prepared.	
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	Initiative 5) a) Adopt the Open Space Strategy b) Adopt the Coastal Management Plan	The draft Open Space Strategy is being prepared for community consultation. This is expected to be released early in 2016. The draft Coastal Management Plan is being finalised. Community consultation is expected to occur early in 2016.	 

Priority actions (4 year Council Plan 2013-2017)	Initiatives 2015-2016 Year 3	Progress	Status
	c) Review the Playground strategy	This project is scheduled to start in November 2015.	
	d) Develop a program to upgrade or redevelop existing sports pavilions to ensure they are fit for purpose to support future sporting needs	The new pavilion at Frankston Park has been completed. An official opening was held in September 2015. Pavilion construction is underway at Baxter Park and Frankston Yacht Club.	
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)	Initiative 6) Address homelessness, including: -Identifying opportunities for more affordable housing and facilitate a variety of housing options -Adopt and implement rooming house guidelines	An internal position paper on homelessness and housing issues in Frankston has been prepared. A draft project plan for community accommodation has been discussed with Councillors. The internal rooming house guidelines are close to completion.	



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.

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 to shape the services and future of the city and their local area
- 2.4 Improve the health and wellbeing of residents

Executive Summary – Director Community Development

Significant work has been undertaken over the past six months to progress the re-development of the Railway Station Precinct, including Council's approval of the Frankston Metropolitan Activity Centre Structure Plan and a vision for the city centre. This work has been led with the redevelopment of Wells Street which will be continued in partnership with Victorian Government to include Young Street.

This quarterly report highlights Council's work to enhance town planning, attract more jobs and improve elements that create the perception of safety.

In addition, services for children, young people and the elderly continued to be delivered to a high standard.





On track



Recoverable



Off track





Not yet available








Completed





Priority	Indicator	Frequency	Target 15/16	Result Quarter 1 Jul - Sept	Comments	Status
City Centre Activation	Occupancy rate in the city centre	Annual	> 86.5%	NA	The 2014-2015 result was 85.7 percent. Frankston Space Innovators, Small Business Investment Program and Small Business Grants have ensured that the vacancy rate is not significantly higher. Data for this indicator will be available at the end of the 2015-2016 financial year.	
Image	Overall image of Frankston City	Annual	(≥ 91%) Score ≥ 65	NA	The 2014-2015 result was 88 percent (a score of 61) which was a decline of four percent in overall image score since 2014. With a significant number of construction projects underway in prominent locations, this may impact upon people's perception of Frankston. An update on the indicator will be available at the end of the 2015-2016 financial year.	
Safety	Safety in Frankston City	Annual	≥ 57%	NA	The 2014-2015 result for Safety in Frankston City was 57 percent. Data for this indicator will be available at the end of the 2015-2016 financial year.	
Community Engagement	Council's consultation and engagement	Annual	(77%) Score ≥ 62	NA	The 2014-2015 result was 69 percent (a score of 57). Data for this indicator will be available at the end of the 2015-2016 financial year.	


Priority	Indicator	Frequency	Target 15/16	Result Quarter 1 Jul - Sept	Comments	Status
Social Inclusion	<u>Volunteer hours to Council community services:</u>					
	Active Ageing volunteer hours	Annual	≥ 23,500	NA	Volunteers have donated 6,422 hours in the first quarter of 2015-2016, achieving 109 percent of annual Home and Community Care (HACC) target.	
	Libraries volunteer hours	Annual	≥ 7,700	NA	1,725 volunteer hours have been donated in the first quarter of 2015/2016. Volunteer hours were down due to Karingal Place being closed over the September school holidays. Also, the library no longer provides a volunteer run outreach service to RSL Park. Some volunteers have been inactive for some time due to illness, holidays or gaining paid work.	
	Visitor Information Centre volunteer hours	Annual	≥ 4,500	NA	1,166 volunteer hours have been donated in the first quarter of 2015-2016. Although volunteer hours during winter are lower than other periods, the number of volunteer hours to date remains on track with expectations.	
	<u>Volunteer Clubs:</u>					
	Volunteer Service Clubs	Annual	≥ 20	NA	Council is involved in the Service Club / Frankston Council 'Project X Exchange' group which meet twice a year. The number of Volunteer Service Clubs has remained the same as the 2014-2015 annual result of 30.	




Priority	Indicator	Frequency	Target 15/16	Result Quarter 1 Jul - Sept	Comments	Status
	Sporting Clubs	Annual	≥ 113	113	There are 113 sporting clubs. This figure is validated annually.	
	Attendance numbers at events, attractions, the libraries and Frankston Arts Centre	Quarterly	≥ 750,000	156,122	The majority of Major Events occur between October and March of each year.	

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
2.1.1 Attract more mixed use development in the city centre	Continue to rollout and improve Council's program of business attraction, retention and expansion in accordance with the Economic Development Strategy	There are ongoing efforts via marketing and facilitation to encourage development in Frankston's city centre. Programs that support businesses to start-up and grow also continue, including the Small Business Grants Program and Small Business Investment Program.	
2.1.2 Stimulate increased activity in the city centre through events and entertainment	Initiative 8) Activate the city centre through public art and events	Council has endorsed a range of art projects including mural art and sculptures. Officers are preparing a permit application process for community events in the city.	
2.1.3 Improve the street front amenity and appeal of the city centre through design, landscaping and quality street furniture	Initiative 9) a) Complete Wells St Upgrade and commence Young St Upgrade	Wells Street works are progressing. Young Street. Announcements about Young Street are expected in October.	
	b) Advocate for a boulevard on Nepean Highway to state government	Advocacy continues for a boulevard on Nepean Highway	
	c) Identify and implement laneway opportunities in the city centre	Work to identify and implement laneway opportunities in the city centre is underway.	

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
2.1.4 Work closely with developers and key land owners to re-orientate the City Centre towards the beach and activate the Kananook Creek area	Initiative 10) Institute a working group involving property owners	Preliminary work on this proposal has commenced.	
2.2.1 Promote the natural attributes and family friendly lifestyle qualities of Frankston locally, nationally and internationally	Implement the Frankston Destination Development Plan	The Visit Frankston website has now been redesigned to reflect the new tourism brand. New merchandise products are being developed for the Visitor Information Centre to promote the brand publicly.	
2.2.2 Seek sector and government support for a purpose built hub for clients experiencing drug and alcohol addiction	Major Initiative 7) Continue advocacy for improvements of the drug and alcohol support and rehabilitation services	Council advocacy has been successful, with the Victorian Government announcing \$5 million to develop business cases for three hub sites. Frankston will be applying for this funding.	
2.2.3 Manage the CCTV network and work with Police to improve safety and reduce anti-social behaviour	Implement Phase 4 CCTV network expansion Implement CCTV software upgrades for alerts	Phase four of the CCTV project will commence in February 2016. CCTV software upgrades are on schedule and within budget	
2.2.4 Improve the cleanliness and presentation of the city and local areas	Initiate re-vitalisation projects of roadside re-vegetation and beautification	Vegetation in some roadside areas has been removed and areas replanted. Limited budget has restricted the extent of the works.	
2.2.5 Reduce graffiti in Frankston City	Continue a proactive response to graffiti removal	The proactive program has continued. Council is working Melbourne Water to access industrial areas to address graffiti build up.	
2.2.6 Allocate a dedicated Local Laws officer to local areas to better address non-compliant behavior	Work with police and stakeholders and Crime prevention through environmental design (CPTED) mapping	Council continues to work with Police, stakeholders and crime prevention through Crime Prevention Environmental Design (CPTED) mapping.	

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
	Work with Police and retail outlets for multi-agency crime prevention strategy	Council continues to work with Police and retail outlets for multi-agency crime prevention strategy.	
2.3.1 Establish agreed standards for infrastructure that will meet current and future service needs	Initiative 11) Complete a draft Open Space Asset Management Plan	This project has been delayed in commencing. The program will be reviewed and adjusted with an aim to speeding up progress.	
2.3.2 Expand Council and the community's involvement in planning priorities to support community based projects	Activate the Frankston North Community Centre's with health and education programs that align to community needs and increase economic viability for lead start artists	A partnership with Peninsula Health will launch a dental assessment and education service in the Frankston North Community Centre in October. This quarter, eight health programs and seven education programs were run in partnership with Chisholm, Peninsula Health, Karingal, U3A, Best Start, City Life, Lyrebird Community Centre, Active Ageing, HIPPY, Taskforce and Monterey Secondary College. In addition to these programs, workshops and events have been held in partnership with community groups and organisations.	
2.3.3 Develop appropriate multi-use agreements for Council owned facilities	<p>a) Adopt and implement a Property Strategy</p> <p>b) Adopt and implement a management framework and standardise all new lease and license agreements</p>	<p>A Property Portfolio (register) has been established that categorises all Council owned and controlled properties according to the nature of their occupancy and the occupancy agreement required to manage obligations and relationships.</p> <p>Standard leases and licences have now been established for kindergarten, neighbourhood houses, bowling clubs and some special user groups with seasonal agreements. Standard leases and licences will be developed for guides and scouts early 2016.</p> <p>The objectives and principles of the draft property policy have now been discussed with a clear position</p>	

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
		established about roles and responsibilities in each category. This will allow the property strategy to be finalized in early 2016.	
2.3.4 Achieve the community plan and local area community plans	Work with communities to implement local initiatives and review Frankston South and Langwarrin local community plans	<p>Local area planning working groups are continuing to meet and achieve their objectives. This includes tree planting days, increasing membership in men's sheds and encouraging broader community participation including young people.</p> <p>A consultation workshop to revise the Langwarrin Local Community Plan will be held in late February 2016.</p> <p>Consultation to revise the Frankston South Local Community Plan will be held in April 2016.</p>	
2.4.1 Adopt a four year Health and Wellbeing Plan that also encompasses awareness of a diverse society	Initiative 12) Commence a review of the Health and Wellbeing Plan	<p>A Community Building Outcomes Framework has been developed to strategically guide the review of the Health and Wellbeing Plan.</p> <p>Work to develop tertiary and secondary indicators to measure targeted priorities and differences in local communities against the Community Building Outcomes Framework is in progress.</p>	
2.4.2 Increase participation in 0yrs -12yrs health, education and care services to enable all young people to fulfill their potential	Implement the Child and Family Plan 2014-2018	In accordance with the plan, <i>Bridges Out of Poverty and Trauma Informed Practice Training</i> was facilitated for early year's professionals. A submission was prepared in response to the Australian Government's <i>Regulation Impact Statement:- Child Care Assistance Package</i> , to highlight the impact of proposed policy changes on vulnerable families, specifically regarding access to quality education and care services.	

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
	Plan and implement children's services	<p>Planning has been targeted at:</p> <ul style="list-style-type: none"> Improving the kinder registration procedure Enhancing playgroup Encouraging participation of children from vulnerable families in kinder Advocating to Victorian Government for their intervention to resolve the Australian Government's Special Childcare Benefit barrier for 'at risk' children. 	
2.4.2 Increase participation in 0yrs -12yrs health, education and care services to enable all young people to fulfill their potential	Plan and implement Maternal Child and Health (MCH) and Immunisation Services	<p>Immunisation Service has drafted the Immunisation Service Calendar to deliver both the National Immunisation Schedule for infants and secondary students for 2016.</p> <p>Planning for MCH to commence an outreach service for one day per week from the Frankston North Community Centre will commence in October.</p> <p>The <i>Baby Makes 3</i> Program will start in Karingal and Carrum Downs in October 2015 and two other sites later in the year.</p>	
2.4.3 Work with people (12-25yrs) in local areas to support their development and access to services	Implement initiatives through Neighbourhood Youth Services to engage young people	<p>Six neighbourhood based youth hangouts continue to offer a diverse range of accessible programs for young people, including: afternoon drop-in centres, school transition and lunch time programs in local schools, and a municipal wide school holiday program targeting teenagers.</p> <p>Youth Services are being reviewed to identify improvements to the efficiency and effectiveness of engagement and services.</p>	

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
2.4.4 Support positive ageing and independent living including activity and service support	Undertake business modelling to inform the future structure of Home and Community Care (HACC) Services	Family Health Support Services are undertaking a review of the future structure of Home and Community Care (HACC) with key officers and external consultants.	
2.4.5 Increase social inclusion and community participation in leisure activities including libraries, arts and culture	Budget Initiative 14) a) Develop partnership opportunities with arts and culture heritage at McClelland Sculpture Park and Cruden Farm	The McClelland Sculpture Park Director and Public Art Sub Committee are scheduled to meet in October to be briefed on McClelland's new strategic plan.	
	b) Continue to deliver arts access opportunities in local communities	Arts Access: Art Matters Forum in collaboration with Frankston City Council Metro Access and Arts Access Victoria held an event at Cube 37 on the 4 September which was fully booked. Increased Frankston Arts Centre networks, added to the capacity of local disability support organisations. Tertiary placement students and volunteers supporting Art in Dialysis, Cirque Sur Roues and Hip Cat Circus programs.	
	c) Complete the refurbishment of the Seaford Community Centre	Seaford Community Centre is on track to open in early December.	
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	Implement the Food Security Action Plan, including: -Celebrating community food week -Supporting community gardens and increasing community access to fresh food	Community Food Week will be held in May 2016. Pines Patch, Groundswell and Joy of the Earth Community Gardens continue to engage communities in social activities and food production. Following Council approval, Langwarrin Community Garden are developing a site including engaging neighbours to ensure the site contributes positively to their area.	

Long term community outcome: **Sustainable 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.

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 the Council resources

Executive Summary – Director Corporate Development

Progress in the delivery of key projects is satisfactory. A key piece of work needed to underpin Council's longer term facility planning, the Building Asset Management Plan, is progressing to completion.

Another key Council initiative, the establishment of the new Frankston Regional Recycling and Recovery Centre (FRRRC) is close to realisation with the opening at the FRRRC scheduled for early October.

Council is also preparing for the impacts of the new rate capping environment to enable continued delivery services to our community in a sustainable way.














■ On track
 ■ Recoverable
 ■ Off track
 Not yet available
 ✓ Completed


Priority	Indicator	Frequency	Target 15/16	Results Quarter 1 Jul - Sept	Comments	Status
Infrastructure (civil, buildings and public space)	Capital Works Program delivered	Annual	> 87%	NA	At the end of September 2015 the program is 93 percent on track, with \$16.728 million expended against the adjusted budget of \$61.425 million.	■
Infrastructure (civil, buildings and public space)	Capital Works projects delivered on schedule and within +/-5% approved budget	Annual	> 85%	NA	Over 50 percent of the Capital Works Project (CWP) Budget is committed. All of the CWP program projects are greater than three months in duration; therefore no data is available until the end of the financial year.	■
Waste	Household waste to landfill per household per week	Annual	< 7.9kg	NA	The 2014-2015 result for garbage waste to landfill per household per week was 8.47kg. Data for this indicator will be available at the end of the 2015-2016 financial year.	
Waste	Adopt a long term waste management solution by 30 June 2017	By 30 June 2017	N/A	Achieved	Council has achieved a long term waste management goal through the purchase of a facility located in Harold Road, Skye to operate as a regional recycling and recovery centre.	✓

Priority	Indicator	Frequency	Target 15/16	Results Quarter 1 Jul - Sept	Comments	Status
					Following establishment works the facility will open on 16 October 2015.	
Environment	Council's greenhouse gas emissions	Annual	12,022T	NA	The 2014-2015 result for greenhouse gas emissions was 11,720 tonnes, a reduction of 8 percent compared to 2013-2014 (12,745 tonnes). Data for this indicator will be available at the end of 2015-2016.	<input type="checkbox"/>
Governance	Underlying operating result deficit/(surplus)	Annual	(\$0.5M)	NA	Data for this indicator will be available at the end of 2015-2016.	<input type="checkbox"/>
Governance	Council's liquidity (ability to pay liabilities within one year)	Annual	1.5:1	NA	Data for this indicator will be available at the end of 2015-2016.	<input type="checkbox"/>
Governance	Overall direction of council	Annual	≥ 88% Score ≥ 63	NA	The 2014-2015 result for <i>Overall direction of council</i> was a score of 59. Data for this indicator will be available at the end of 2015-2016.	<input type="checkbox"/>
Governance	Overall performance of Council	Annual	≥ 91% Score ≥ 64	NA	The 2014-2015 result for Overall Performance of Council was a score of 62. Data for this indicator will be available at the end of 2015-2016.	<input type="checkbox"/>

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
3.1.1 Identify and reduce the financial shortfall for maintenance of infrastructure to ensure service standards are maintained	Initiative 18) Adopt the Building Asset Management Plan	The draft Building Asset Management Plan has been developed and internal consultation will be undertaken during quarter two.	<input type="checkbox"/>

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
3.1.2 Deliver key infrastructure projects on schedule and within budget (Capital Works Program) adopted by Council for 2013-2017, such as: <ul style="list-style-type: none"> ▪ Carrum Downs (Banyan Fields) Child and Family Centre in 2013-14 ▪ Frankston Yacht Club 	Major Initiative 15) Complete the Frankston Yacht Club development project	The Frankston Yacht Club project is on schedule and within budget. Over 50 per cent of the construction works are complete. All of the building's major structural elements are complete. Roofing is scheduled to be installed by the end of October. Fit-out of services and finishes will be complete from October to the end of the project in summer 2016.	
	Major Initiative 16) Advocate for funding for recreation infrastructure improvements	A grant application for the Ballam Park pavilion progressed to the second stage of process. Minor grant applications are being written for submission in October.	
3.2.1 Educate industry and residents to reduce energy and water usage and waste to landfill	Initiative 19) Adopt the Integrated Water Management Plan	The Integrated Water Management Plan document is currently in draft form, requiring some additional work. Internal consultation concluded in late September to collect feedback to assist in finalising the first draft in late October.	
3.2.2 Protect and maintain key natural assets (e.g. parks and reserves) owned by Council	Implement the Biodiversity Action Plan	Implementation of the action plan is now underway with responsibility allocated across Council departments.	
3.2.3 Determine a long term Waste Management solution, including: a Waste Recycling Centre	Major Initiative 17) Open the Waste Recycling Centre	The Frankston Regional Recycling and Recovery Centre will be used to increase recovery and recycling from the kerbside hard waste collection.	

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
3.3.1 Ensure the organisation is financially sustainable	Initiative 20) Determine the impact of rate capping on council services	Initial discussions have commenced with a consultant JNW Strategic Consulting regarding assistance with the development of a rate capping response framework for Council. A presentation to EMT is planned for October.	
3.3.2 Implement a schedule of reviews of services, policies and protocols to ensure good governance	Deliver the annual internal audit program	<p>A program has been presented to the Audit and Risk Management Committee for 2015-2016. The Committee has endorsed the program as follows:</p> <ul style="list-style-type: none"> ▪ Projects and Capital Works Management - completed ▪ Project Evaluation, PARC - scope endorsed ▪ Human Resource Management and Workforce Planning - scope endorsed ▪ Fraud Management – not started ▪ Social Media – not Started ▪ Business Continuity Planning - not started ▪ Procurement and Supplier Management - not started 	
	Implement the Well Governed / Well Managed policy framework	The Records Management policy has been adopted and is being implemented.	
	Continue the implementation of the Frankston Arts Centre Best Value Service Review	Initial financial analysis was undertaken in September resulting in a high level, revenue and expenditure spreadsheet being developed. Detailed discussions with Coordinators are scheduled for late October.	

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
3.3.3 Continue to build organisational capability and a customer service culture	Initiative 21) a) Adopt the Human Resources Strategy	<p>Appointment of the Coordinator Learning and Development will facilitate and support the development of:</p> <ul style="list-style-type: none"> ▪ Learning and Development Framework ▪ Leadership Development Program ▪ Customer service culture ▪ Project management framework ▪ Contract management and procurement 	
	b) Adopt the Customer Service Strategy	A Customer Service Culture Strategy, incorporating an Implementation Plan is being prepared and will be put up for adoption by 24 November 2015.	

