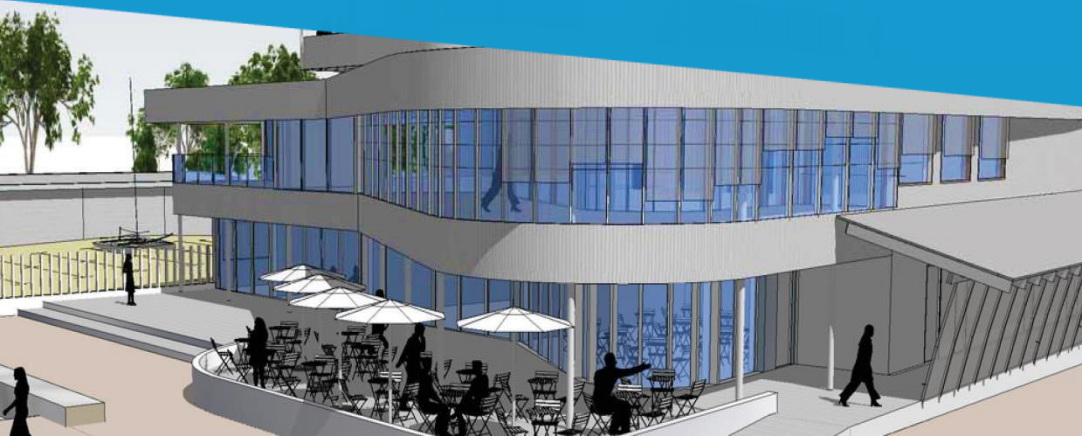




Frankston City Council Plan Quarterly Performance Report

opportunity » growth » lifestyle



Quarter two – October – December 2015

Council Plan

Quarterly Performance Report

Quarter two
October 2015 – December 2015

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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.

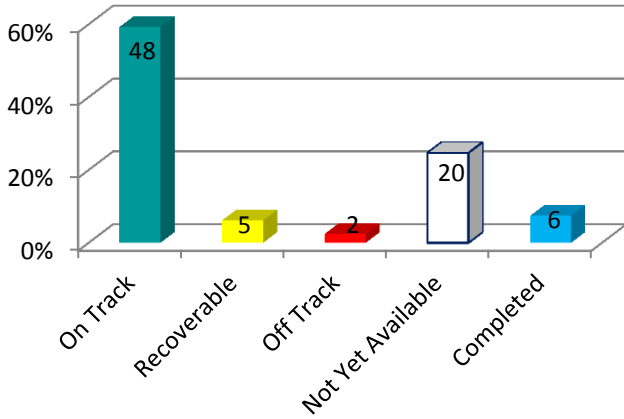
Performance

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:

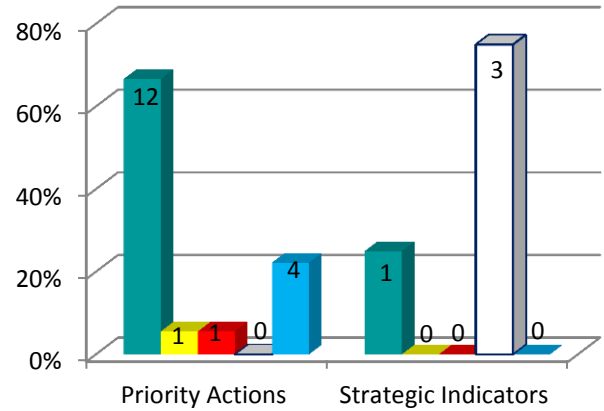
- Results achieved in relation to the strategic indicators in the council plan
- Progress in relation to the major initiatives and initiatives identified in the budget



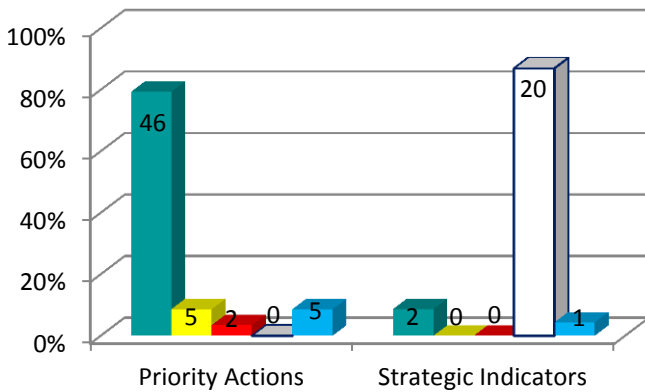
Status - All Outcomes



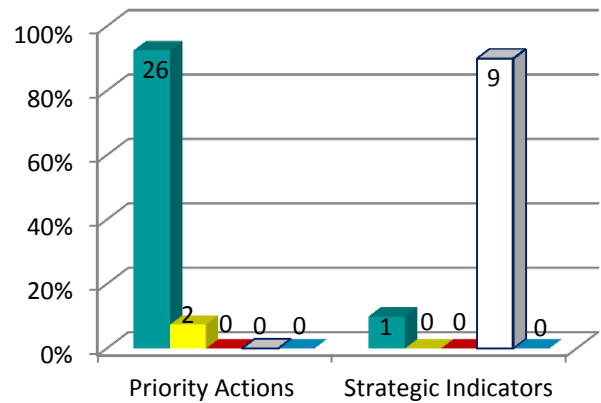
Status - Planned City



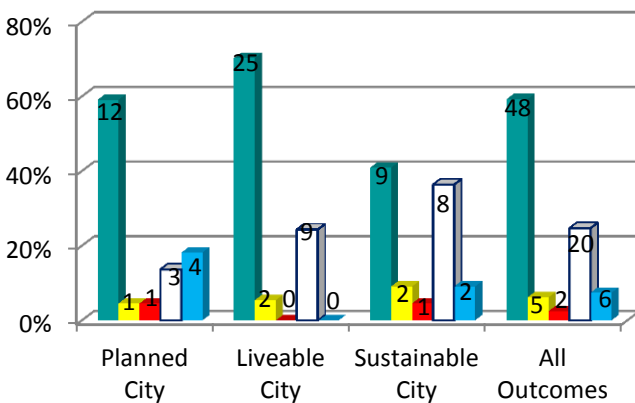
Status - All Measures



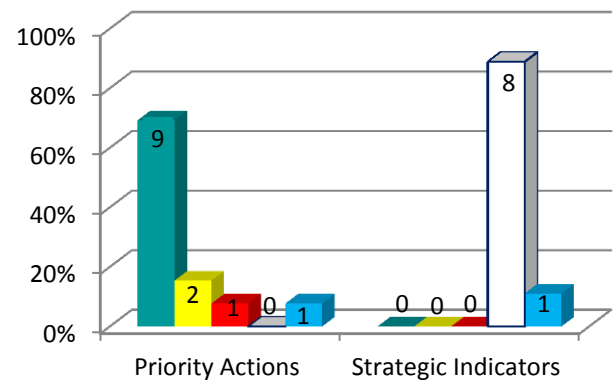
Status - Liveable City



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 Council's priorities.

Key achievements to date are:

- The Federal Government funding announcement of \$4.95M for the Frankston Basketball Stadium Redevelopment Project
- Feasibility work by the Rail Crossing Authority is continuing for the grade separations at Eel Race Road, Skye/Overton Roads, Seaford Road
- Feasibility work on the Transit Interchange Master Plan is continuing
- An evaluation of the internally managed Graffiti removal service has demonstrated improved efficiency and value for money for the Frankston community

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 2 Oct – Dec 2015	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. In 2014-2015 the total annual capital grants income was \$5.481 million.	
Transport Connectivity	Frequency of bus (public transport) services	Annual	≥ 3%	NA	Data for this indicator will be available at the end of 2015-2016. Council has continued its advocacy to the State Government to improve bus services (including increased frequency) via a Bus Service Review. This advocacy has occurred directly between Council, the State Government and also through the Metropolitan Transport Forum	
Growth	New dwellings in Frankston City	Annual	≥ 550	NA	Data for this indicator will be available at the end of 2015-2016. There were 402 new dwellings in 2014-2015.	

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 was adopted by Council on 7 December 2015. The implementation of the strategy has begun.	✓
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, which covers the whole municipal area. This is a significant success, as a result of Council's ongoing advocacy. There will be ongoing efforts to assist businesses and residents to maximise the job creation potential.	✓
	Advocate for duplication of Thompson Road, interchange at Ballarto Rd / Westernport Highway and Nepean Highway Boulevard.	Vic Roads has announced funding for a roundabout at the Robinsons Road and Westernport Highway intersection and have just implanted interim safety improvements at the intersection. Vic Roads has also recently approved four blackspot projects for Frankston City Council.	■
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. Design and development controls were included in the implementation package for the Frankston Metropolitan Activity Centre Structure Plan. Revised planning controls are now being prepared.	✓ ■

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	Frankston City Council will be taking the lead in developing the regional Events Strategy as a key priority for the region from the Destination Management Plan. The project brief has been distributed to relevant consultancies for submissions. The preferred consultant will be selected in January.	
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 has stalled whilst Regional Development Australia (Southern Melbourne) garner financial buy-in from the South of Melbourne Councils. Frankston City is already financially committed.	
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 six work placements during the second 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 officers are working closely with the State Government to ensure the coordinated and integrated delivery of the Frankston Station Upgrade Project. A number of working groups have been established to coordinate and progress complementary actions within the FMAC. Senior Council officers are directly responsible for leading a number of these working groups. In particular, investigations are underway to promote a consistent streetscape and design for Young St and there is also a review of private land development prospects in the station environs.	

Priority actions (4 year Council Plan 2013-2017)	Initiatives 2015-2016 Year 3	Progress	Status
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	Ongoing discussions have occurred with PTV and an advocacy campaign is being developed. A bus forum for Parliament members was held late 2015 and Council has actively made representations to the Minister for Public Transport for approved bus services.	
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 Rail crossing Authority briefed Councillors in late 2015 in relation to the removal of three crossings within the municipality being Eel Race Road, Seaford Road and Overton Road.	
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 additional car parking which could be funded via a contributions scheme, as well as retail and residential development with full parking provisions under the Frankston Planning Scheme. Development of a Parking Precinct Strategy to underpin a cash in lieu contribution scheme is well underway.	
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	A draft urban design policy is currently in preparation. This work is being prioritised in conjunction with a wider suite of projects that will review the housing strategy and the policy and planning controls be applied to residential areas.	
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	The draft Open Space Strategy is being prepared for community consultation. This is expected to be released early in 2016.	

Priority actions (4 year Council Plan 2013-2017)	Initiatives 2015-2016 Year 3	Progress	Status
	b) Adopt the Coastal Management Plan	The draft Coastal Management Plan will be released for public consultation early in 2016.	
	c) Review the Playground strategy	A draft report is being prepared for presentation in early 2016.	
	d) Develop a program to upgrade or redevelop existing sports pavilions to ensure they are fit for purpose to support future sporting needs	Ongoing capital works priority lists have been developed.	
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 adopted. The paper has been sent to a wide group of federal and state politicians to advocate for a number of changes to existing systems to enable local government to respond in a more comprehensive way. Local advice on options to influence better management of rooming houses highlights how Council can have limited control. As such internal guidelines for officers responding to complaints has been prepared. A draft project plan for community accommodation has been discussed with Councillors.	

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

Delivery of Councils priorities are progressing well overall.

Currently there is a strong focus on ensuring the community achieves the best outcome from the Frankston Railway Station Precinct Redevelopment Master Plan Project.

The impact of rate capping is also being carefully considered to determine how it may impact on services.

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






Priority	Indicator	Frequency	Target 15/16	Result Q 2 Oct – Dec 2015	Comments	Status
City Centre Activation	Occupancy rate in the city centre	Annual	> 86.5%	NA	Data for this indicator will be available at the end of the 2015-2016 financial year. 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.	

Priority	Indicator	Frequency	Target 15/16	Result Q 2 Oct – Dec 2015	Comments	Status
Image	Overall image of Frankston City	Annual	(≥ 91%) Score ≥ 65	NA	Data for this indicator will be available at the end of the 2015-2016 financial year. 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.	<input type="checkbox"/>
Safety	Safety in Frankston City	Annual	≥ 57%	NA	Data for this indicator will be available at the end of the 2015-2016 financial year. The 2014-2015 result for Safety in Frankston City was 57 percent.	<input type="checkbox"/>
Community Engagement	Council's consultation and engagement	Annual	(77%) Score ≥ 62	NA	Data for this indicator will be available at the end of the 2015-2016 financial year. The 2014-2015 result was 69 percent (a score of 57).	<input type="checkbox"/>
Social Inclusion	<u>Volunteer hours to Council community services:</u> Active Ageing volunteer hours	Annual	≥ 23,500	NA	Volunteers have donated 12917 hours in the second quarter of 2015-2016.	<input type="checkbox"/>
	Libraries volunteer hours	Annual	≥ 7,700	NA	Volunteers have donated 3108 hours in the second quarter of 2015-2016. Volunteer hours were down due to school holidays Christmas / New Year closure.	<input type="checkbox"/>





Priority	Indicator	Frequency	Target 15/16	Result Q 2 Oct – Dec 2015	Comments	Status
	Visitor Information Centre volunteer hours	Annual	≥ 4,500	NA	The Visitor Information Centre's Volunteer hours are well on track to meet the annual target.	<input type="checkbox"/>
	Volunteer Clubs:					
	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.	<input type="checkbox"/>
	Sporting Clubs	Annual	≥ 113	NA	There are 113 sporting clubs. This figure is validated annually.	<input type="checkbox"/>
	Attendance numbers at events, attractions, the libraries and Frankston Arts Centre	Quarterly	≥ 750,000	205,291	Increase of attendances (in comparison to 14/15) across Programs, Exhibitions, Functions, Libraries and Major Events. Major Events for the quarter were Pets Day Out and Festival of Lights. Both events were well attended and received state wide coverage by Channel Nine News.	<input checked="" type="checkbox"/>









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 the Frankston city centre. Programs that support businesses to start-up and grow also continue, including the Small Business Grants Program, Frankston Space Innovators 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. Panel art piece installation on Frankston Arts Centre (Davey Street facade) is scheduled for early March 2016.	■


Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
		<p>A Shortlist of 'Sculpture by the Sea' Sculptures was endorsed by the Council. Installation is planned for late April 2016. School work experience/street art mentor program delivering mural in Gallery Lane is progressing with concepts from the instructing artists in development. The Project will continue in 2016.</p> <p>A pilot project to encourage quality busking was undertaken during December 2015.</p>	
<p>2.1.3 Improve the street front amenity and appeal of the city centre through design, landscaping and quality street furniture</p>	<p>Initiative 9) a) Complete Wells St Upgrade and commence Young St Upgrade b) Advocate for a boulevard on Nepean Highway to state government c) Identify and implement laneway opportunities in the city centre</p>	<p>Wells Street works are progressing. Young Street. Draft streetscape Plan has been developed.</p> <p>Advocacy continues for a boulevard on Nepean Highway.</p> <p>Work to identify and implement laneway opportunities in the city centre is underway.</p>	<p></p> <p></p> <p></p>
<p>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</p>	<p>Initiative 10) Institute a working group involving property owners</p>	<p>The South East Water building was completed.</p> <p>A letter was sent in December 2015 to major land owners to seek their views on future development prospects of their land.</p>	<p></p>
<p>2.2.1 Promote the natural attributes and family friendly lifestyle qualities of Frankston locally, nationally and internationally</p>	<p>Implement the Frankston Destination Development Plan</p>	<p>The Frankston Destination Brand is being linked to the new Frankston Visitor Information Centre membership program. This will give member businesses better access to the brand and staff will be able to guide them on how to embed the brand into their own promotions. The brand has also featured on new merchandise products developed for the Visitor Information Centre as well as in a cooperative marketing program featuring three local businesses in Let's Go Kids to promote the brand publicly.</p>	<p></p>

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
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. The Victorian Government has announced \$5M to develop business cases for three hubs. Pending Department of Health and Human Services agreement, Peninsula Health would be the lead agency in preparing information based on their Ambulatory Plan to be considered for one of the three hub sites	
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	Advocacy continues with Victoria Police in an attempt to increase the proactive monitoring Closed Circuit Television (CCTV). This has included joint visits to existing projects.	
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 within 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 with 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 behaviour	Work with police and stakeholders and Crime prevention through environmental design (CPTED) mapping	Dedicated officers to local areas has proven to be less efficient than anticipated. An amended model is being trailed that enables greater responsiveness. Our work with Police through collaborative efforts is expected to achieve a greater visible presence in the city centre and an ability to address anti-social behaviour. Pleasingly, this is supported by technology to work remotely from office facilities.	
	Work with Police and retail outlets for multi-agency crime prevention strategy	Joint operations continue on a regular basis with Police, Sheriffs and more recently Boarder Force. Greater collaboration has been achieved to help address anti-social behavior in the City Centre.	

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
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	The Open Space Asset Management Plan project has been delayed. The program will be reviewed and adjusted to speed up the 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	An estimated 5,751 people visited the Centre this quarter and participated in 884 hours of programs run by the Centre, partners and private businesses (such as training organisations). Highlights this quarter were: Carols by Candlelight attracting 220 participants. 230 people attended Christmas Lunch 3200 Women's Pampering Day attended by 56 local women Bring your Bills Day (13 providers and 13 participants).	
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 established about roles and responsibilities in each category. This will allow for the finalisation of the property strategy in early 2016.</p>	
2.3.4 Achieve the community plan and local area community plans	Work with communities to implement local initiatives and review	Local area planning working groups are continuing to meet and achieve their objectives. In December 2015 Council approved the	

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
2.4.1 Adopt a four year Health and Wellbeing Plan that also encompasses awareness of a diverse society	<p data-bbox="528 450 783 551">Frankston South and Langwarrin local community plans</p> <p data-bbox="528 913 815 1048">Initiative 12) Commence a review of the Health and Wellbeing Plan</p>	<p data-bbox="855 450 1369 584">draft Seaford Local Community Plan for further consultation. The draft Plan is available on Council’s website until 12 February 2016.</p> <p data-bbox="855 629 1369 797">Consultation workshops to revise the Langwarrin Local Community Plan and Frankston South Local Community Plan are planned for late February and April 2016.</p> <p data-bbox="855 913 1369 1155">A Community Building Outcomes Framework has been developed to strategically guide the review of the Health and Wellbeing Plan. Tertiary and secondary indicators to measure targeted priorities form part of the Framework.</p>	
2.4.2 Increase participation in 0yrs -12yrs health, education and care services to enable all young people to fulfill their potential	<p data-bbox="528 1205 815 1305">Implement the Child and Family Plan 2014-2018</p> <p data-bbox="528 1738 815 1798">Plan and implement children's services</p>	<p data-bbox="855 1205 1369 1697">New Kindergarten Licence Agreements were signed by all Kindergarten Managers with kindergartens in areas of high demand committing to an increase in operating capacity for 2016. The Best Start Action Plan was reviewed and amended in line with the new State Government directions for this program, targeting an increase in participation by vulnerable families in Kindergarten and Maternal and Child Health. Site visits were conducted to all Kindergartens to review facilities, the findings will inform the new Community Infrastructure Plan</p> <p data-bbox="855 1738 1369 1944">Further Advocacy undertaken regarding the ongoing issues with the Special Child Care Benefit Subsidy for children ‘at risk’ at Mahogany Rise Child and Family Centre. The wind up of the Family Day Care Program was finalised.</p>	

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
	Plan and implement Maternal Child and Health (MCH) and Immunisation Services	The Birth Notifications process is being reviewed by MCH consultative group. The Infant Immunisation and Secondary School Schedule was completed for 2016. The Secondary School catch up program was completed for 2014 -2015 students.	
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	The Youth Services Review is on track for review by EMT in March 2016. The White Street Mall Pop up Hangout will operate from 4 January until end February 2016 in response to issues of young people congregating in Wells Street. Summer school holiday program bookings are open.	
2.4.4 Support positive ageing and independent living including activity and service support	Undertake business modeling to inform the future structure of Home and Community Care (HACC) Services	The Final Aged and Disability Services report has been completed for consideration.	
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 b) Continue to deliver arts access opportunities in local communities	Discussions are continuing with the McClelland Sculpture Park Director and Public Art Sub Committee regarding partnership opportunities.	
		A Final Creative Play session was run at Frankston North Community Centre, in collaboration with Family Services. The Art in Dialysis program at Frankston Hospital continues. Healthplay's 'Wicked Widows' presented in the main theatre as part of Frankston Seniors Festival. 459 seniors attended, which was a 50% increase on 2014. There was an increase in Frankston Arts Centre venue tours. Student groups from Chisholm TAFE, Karingal Training, Woodleigh School, and members of Peninsula Art Society attended.	
	c) Complete the refurbishment of the Seaford Community Centre	Seaford Community Centre Library and Customer Service commenced operation on 7 December 2015	

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
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	<p>Implement the Food Security Action Plan, including:</p> <ul style="list-style-type: none"> -Celebrating community food week -Supporting community gardens and increasing community access to fresh food 	<p>Community Food Week will be held in May 2016.</p> <p>Pines Patch, Groundswell and Joy of the Earth Community Gardens continue to engage communities in social activities and food production.</p> <p>Langwarrin Community Garden is progressing with members engaging with neighbours on design of the garden and carpark.</p> <p>Joy of the Earth project works to develop an accessible toilet is complete.</p>	





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

Delivery of the Capital Works programme is ahead of previous years’ performance for the end of the second quarter. The major capital project currently underway, the Frankston Yacht Club is nearing completion.

Council’s other major commitment, the Frankston Regional Recycling and Recovery Centre opened in October 2016. While early use is below expectation and budget, plans are in place to increase the public’s awareness and use of this state of the art facility.

On track
 Recoverable
 Off track
 Not yet available
 Completed

Priority	Indicator	Frequency	Target 15/16	Result Q 2 Oct – Dec 2015	Comments	Status
Infrastructure (civil, buildings and public space)	Capital Works Program delivered	Annually	> 87%	NA	Data for this indicator will be available at the end of the 2015-2016 financial year. As of the end of December \$28.612M has been expended against the adjusted budget of \$59.119M. 79% delivered at the end of quarter two.	<input type="checkbox"/>




Priority	Indicator	Frequency	Target 15/16	Result Q 2 Oct – Dec 2015	Comments	Status
Infrastructure (civil, buildings and public space)	Capital Works projects delivered on schedule and within +/-5% approved budget	Annual	> 85%	NA	Approximately 80 percent of the Capital Works Projects (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.	<input type="checkbox"/>
Waste	Household waste to landfill per household per week	Annual	< 7.9kg	NA	Data for this indicator will be available at the end of 2015-2016. The 2014-2015 result for garbage waste to landfill per household per week was 8.47kg.	<input type="checkbox"/>
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. Following establishment works the facility opened on 16 October 2015.	<input checked="" type="checkbox"/>
Environment	Council's greenhouse gas emissions	Annual	12,022T	NA	Data for this indicator will be available at the end of 2015-2016. The 2014-2015 result for greenhouse gas emissions was 11,720 tonnes, a reduction of 8 percent compared to 2013-2014 (12,745 tonnes).	<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	Data for this indicator will be available at the end of 2015-2016. The 2014-2015 result for <i>Overall</i>	<input type="checkbox"/>

Priority	Indicator	Frequency	Target 15/16	Result Q 2 Oct – Dec 2015	Comments	Status
					<i>direction of council was a score of 59.</i>	
Governance	Overall performance of Council	Annual	≥ 91% Score ≥ 64	NA	Data for this indicator will be available at the end of 2015-2016. The 2014-2015 result for Overall Performance of Council was a score of 62.	<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 is being reviewed. Internal consultation has been programmed for late January to early February.	<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 schedule is on track to be completed by the end of summer 2016. Currently the contractor is applying the finishing trades and landscape works.	
	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 were submitted 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 is currently in draft form, requiring some additional work. Internal consultation is due to be completed by January 2015.	
3.2.2 Protect and maintain key natural assets (e.g. parks and reserves) owned by Council	Implement the Biodiversity Action Plan	Continued action to remove weed infestation in Natural Reserves will enable indigenous plant rehabilitation.	
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 opened on 16 October and is currently being used to increase recovery and recycling from the kerbside hard waste collection	
3.3.1 Ensure the organisation is financially sustainable	Initiative 20) Determine the impact of rate capping on council services	The State Government rate cap has been set at 2.5% for 2016-2017. The Long Term Financial Plan and Annual Budget is well underway with Councillor Briefings to discuss the impacts of the rate capping schedule for February 2016. A review of services and development of a planning framework has commenced.	
3.3.2 Implement a schedule of reviews of services, policies and protocols to ensure good governance	Deliver the annual internal audit program	A program has been presented to the Audit and Risk Management Committee for 2015-2016. The Committee has endorsed the program as follows: <ul style="list-style-type: none"> ▪ Projects and Capital Works 	

Priority Actions (4 year Council Plan 13-17)	Initiatives 2015/16 Year 3	Progress	Status
		<p>Management - completed</p> <ul style="list-style-type: none"> ▪ Project Evaluation, PARC underway ▪ Human Resource Management and Workforce Planning - completed ▪ Fraud Management - scope endorsed ▪ Social Media - scope endorsed ▪ Business Continuity Planning - not started ▪ Golf Course and Depot Management – scope endorsed ▪ 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 while the Election Period (caretaker) Policy has been drafted for presentation to Council in March 2016.	
	Continue the implementation of the Frankston Arts Centre Best Value Service Review	Frankston Art Centre Best Value Service Review - Business Plan to be considered by Councillors on 21 March 2016.	
3.3.3 Continue to build organisational capability and a customer service culture	Initiative 21) a) Adopt the Human Resources Strategy	<p>The following documents have been prepared for approval by the Executive Management Team:</p> <ul style="list-style-type: none"> ▪ Learning and Development Framework ▪ Leadership Development Program - tender ▪ Learning and Development program and priorities for 2015/2016 <p>Work is continuing on the development of training programs for:</p> <ul style="list-style-type: none"> ▪ Customer service culture ▪ Project management framework ▪ Contract management and procurement program 	
	b) Adopt the Customer Service Strategy	The draft strategy has been endorsed by EMT for distribution and development at the February management team meeting.	