Executive Summary – General Manager Development
Projects are generally on track at this stage.
There are some concerns by the community and Council regarding the complications of the Housing Strategy and New Residential Zones. Additional consultation with the community may be required on the Strategy.

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 Statement (MSS#), also known as the local Planning Scheme to accommodate future population growth

COUNCIL PLAN PRIORITY ACTIONS PROGRESS TO DATE PROGRESS

1.1.1. Implement planning initiatives including working with the Planning Department to streamline and fast-track planning decisions. The 2013 Business Grants program to identify and support businesses to establish and grow in Frankston is underway

1.1.2. Pursue State and Federal transport and digital infrastructure grants to support Frankston City’s priorities

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

1.1.4. Work with the Tourism Board to enhance and promote Frankston as a prime tourist destination

1.1.5. Advocate for improved course diversity at local education institutions and pathways into industry and business

1.1.6. Facilitate work experience, tertiary placements and volunteering opportunities organisation-wide to enhance employability and wellbeing

1.2.1. Advocate for improved course diversity at local education institutions and pathways into industry and business

1.2.2. Advocate for increased frequency and negotiate new and extended (including radial) bus routes to improve access to jobs, goods and services

1.2.3. Advocate for State Government support for firstly the redevelopment of the Rail/Tranport interchange and station rail

1.2.4. Improve parking in the city centre

1.3.1. Develop an urban design policy to guide assessment of proposed developments and deliver quality design outcomes

1.3.2. Develop an Open Space Strategy and Frankston Management Plan to protect and enhance Frankston’s natural assets including the foreshore, parks and reserves and open spaces

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)

INDICATORS FREQUENCY TARGET ACTUAL COMMENTS STATUS

Jobs in Frankston City * Annual ≥ 34,800 36,631 This is a Census figure with most recent data indicating the number of jobs being 36,361. Not yet available

Government (Federal and State) grants received for Capital Works Infrastructure * Annual ≥ $16M $79,000 On Track

Car parkings in Frankston City * Quarterly/Annual ≥ 750 772 This value is based on the number of new units and houses built in the municipality. Not yet available

KEY STRATEGIC ACTIVITIES MEASURE TARGET ACTUAL YTD COMMENTS STATUS

Enhance transport connectivity

Pursue State and Federal transport and digital infrastructure grants to support Frankston City’s priorities

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)

* Denotes Key Strategic Activity

PERFORMANCE REPORT PERIOD ENDING: Quarter September 2013

Legend:

≥ On Track

≥ Recoverable

≥ Not yet available

≥ Off Track
EXECUTIVE SUMMARY – GENERAL MANAGER FUNCTIONS

Significant work to establish community views about the liveability of the city has been presented and adopted by Council. These views will help current and future Councils’ decision-making over the next four years. Priorities and services previously highlighted as important are on track and progressing well for the first quarter of this financial year. Annual indicator results are not yet available, however systems for collecting and reporting the data are in place.

LONG TERM COMMUNITY OUTCOME:

1. A LIVEABLE CITY

COUNCIL PLAN PRIORITY ACTIONS

PROGRESS TO DATE

PROGRESS

2.1.2. Examine and assess the impact of the state of Frankston. The project is well underway and has been completed.

2.1.4. Engage the community in shaping the services and future of the city and their local areas

The Draft Community Plan was endorsed in August by Council for public exhibition. Local Area Community Plans are underway.

2.2.2. Reduce graffiti in Frankston City

The review of all service programs is well underway including investigating options for improved management of graffiti removal and providing a more economical and customer-focused service delivery across all areas.

2.2.3. Engage the Community in shaping the services and future of the city and their local areas

The Draft Community Plan was endorsed in August by Council for public exhibition. Local Area Community Plans are underway.

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2.3.2. Engage the Community in shaping the services and future of the city and their local areas

The Draft Community Plan was endorsed in August by Council for public exhibition. Local Area Community Plans are underway.

2.4.1. Improve the cleanliness and presentation of the city and local areas

The Splash Card continues to promote city centre activity. 2013/4 Business Grant program has commenced.

2.4.2. Improve the cleanliness and presentation of the city and local areas

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<table>
<thead>
<tr>
<th>INDICATORS</th>
<th>FREQUENCY</th>
<th>TARGET</th>
<th>ACTUAL</th>
<th>COMMENTS</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Occupancy rate in the city centre *</td>
<td>Annual</td>
<td>≥ 86.5%</td>
<td>0.0%</td>
<td>An occupancy audit is undertaken in January each year.</td>
<td>Not yet available</td>
</tr>
<tr>
<td>Overall image of Frankston City</td>
<td>Annual</td>
<td>≥ 89% (DPCD index score 65)</td>
<td>0.0%</td>
<td></td>
<td>On Track</td>
</tr>
<tr>
<td>Safety in Frankston City</td>
<td>Annual</td>
<td>≥ 86% (DPCD index score 65)</td>
<td>0.0%</td>
<td></td>
<td>On Track</td>
</tr>
<tr>
<td>Council's consultation and engagement*</td>
<td>Annual</td>
<td>≥ 73% (DPCD index score 58)</td>
<td>0.0%</td>
<td></td>
<td>On Track</td>
</tr>
<tr>
<td>Active ageing volunteer hours</td>
<td>Annual</td>
<td>≥ 23,330</td>
<td>0</td>
<td>9,171 donated volunteer hours for period July to September 2013; new volunteering programs under development which will further increase these hours in the future.</td>
<td>On Track</td>
</tr>
<tr>
<td>Library volunteer hours</td>
<td>Annual</td>
<td>≥ 7,300</td>
<td>0</td>
<td></td>
<td>On Track</td>
</tr>
<tr>
<td>Visitor Information Centre volunteer hours</td>
<td>Annual</td>
<td>≥ 4,500</td>
<td>0</td>
<td>2,785 hours (July 78 hours, August 450 hours, September 3030 hours)</td>
<td>On Track</td>
</tr>
<tr>
<td>Volunteer Service Clubs</td>
<td>Annual</td>
<td>≥ 20</td>
<td>0</td>
<td></td>
<td>On Track</td>
</tr>
<tr>
<td>Sporting Clubs</td>
<td>Annual</td>
<td>&gt; 113</td>
<td>0</td>
<td>There are 110 sporting clubs and 150 Guide groups managed by the Facilities and Leisure Teams.</td>
<td>On Track</td>
</tr>
<tr>
<td>Attendance numbers at events, attractions, the Libraries and Frankston Arts Centre</td>
<td>Quarterly</td>
<td>≥ 230,000</td>
<td>166,310</td>
<td></td>
<td>Recoverable</td>
</tr>
</tbody>
</table>

**KEY STRATEGIC ACTIVITIES**

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>TARGET</th>
<th>ACTUAL</th>
<th>COMMENTS</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attract more mixed use development in the city centre</td>
<td>Occupancy rate in the city centre</td>
<td>≥ 86.5%</td>
<td>0.0%</td>
<td>Not yet available</td>
</tr>
<tr>
<td>Expand Council and the community's involvement in planning priorities to support community based projects</td>
<td>Satisfaction with Council's consultation and engagement</td>
<td>≥ 73% (DPCD index score 58)</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Increase community participation in leisure activities including: libraries, arts and culture</td>
<td>Attendance numbers at events, attractions, the Libraries and Frankston Arts Centre</td>
<td>≥ 230,000</td>
<td>166,310</td>
<td></td>
</tr>
</tbody>
</table>

* Denotes Key Strategic Activity
Executive Summary – General Manager Corporate Assets

Progress on key projects is satisfactory, with construction of the Regional Aquatic Centre scheduled for completion in mid 2014, Carrum Downs Child and Family Centre on track and both the Frankston Park new function centre and the new refurbishment Yacht Club at all planning stage. Council continues to work towards reducing waste to landfill through various programs. However there is a delay in the development of the Native Vegetation Study. The adoption of the Long Term Financial Plan and Annual Budget are critical to the financial sustainability of the organisation and provide a strong platform for the delivery of services and capital projects. Council has received a positive result from the Community Satisfaction Survey, with a highlight being for the performance of Council (93%) and Direction (86%), both well above the State average.

Overall, achievement against this Long Term Community Outcome is on target.

COUNCIL PLAN PRIORITY ACTIONS

<table>
<thead>
<tr>
<th>INDICATORS</th>
<th>FREQUENCY</th>
<th>TARGET</th>
<th>ACTUAL</th>
<th>COMMENTS</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital/Works program delivered</td>
<td>Quarterly</td>
<td>≥ 83%</td>
<td>≥ 75%</td>
<td>After the first quarter 75% of the forecast expenditure committed.</td>
<td>Recoverable</td>
</tr>
<tr>
<td>Capital/Works projects delivered on schedule and within ≤ 5% approved budget</td>
<td>Annual</td>
<td>≥ 85%</td>
<td>0%</td>
<td>Data not yet available</td>
<td>Not yet available</td>
</tr>
<tr>
<td>Household waste to landfill per household per week</td>
<td>Annual</td>
<td>≤ 7.8kg</td>
<td>0</td>
<td>Data not yet available</td>
<td>Not yet available</td>
</tr>
<tr>
<td>Council's Greenhouse gas emissions</td>
<td>Annual</td>
<td>≤ 6.76T</td>
<td>0</td>
<td>Data not yet available</td>
<td>Not yet available</td>
</tr>
<tr>
<td>Adopt a long term waste management solution</td>
<td>Annual</td>
<td>n/a</td>
<td>0</td>
<td>2</td>
<td>In September, Council resolved to participate in a regional green waste disposal contract which forms a key plank in underpinning a sustainable and long term waste management solution.</td>
</tr>
<tr>
<td>Council's liquidity to pay liabilities within 1yr</td>
<td>Annual</td>
<td>1.5 : 1</td>
<td>0</td>
<td>Data not yet available</td>
<td>Initial forecasts indicate that Council will achieve or better the target result.</td>
</tr>
<tr>
<td>Under/operating result deficit/nil/plus</td>
<td>Annual</td>
<td>≤ (3.5M)</td>
<td>0</td>
<td>Data not yet available</td>
<td>Initial forecasts indicate that Council will achieve or better the target result.</td>
</tr>
<tr>
<td>Overall direction of Council</td>
<td>Annual</td>
<td>≤ 70% (DPCD index score 61)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overall performance of Council</td>
<td>Annual</td>
<td>≤ 70% (DPCD index score 62)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Delivers key strategic activity</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>