LONG TERM COMMUNITY OUTCOME:
1. PLANNED CITY FOR FUTURE GROWTH

EXECUTIVE SUMMARY: Director City Development
Progress has been made on all of the Council Plan Priority Actions with the key focus being work on the Transit Interchange. Another Key Action that is close to completion is the Adoption of the Draft CAA Structure Plan. Action is being taken on priority actions that are currently not progressing as programmed.

COUNCIL PLAN PRIORITY ACTIONS (4-year focus)

<table>
<thead>
<tr>
<th>ACTION</th>
<th>INDICATORS</th>
<th>FREQUENCY</th>
<th>TARGET</th>
<th>ACTUAL</th>
<th>COMMENTS</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1.</td>
<td>Jobs in Frankston City</td>
<td>Annual</td>
<td>≥36,800</td>
<td>36,350</td>
<td>This is a revised number and will not be available until 2016. Current estimates are 36,200</td>
<td>Not yet available</td>
</tr>
<tr>
<td>1.2.</td>
<td>Government (Federal and State) grants received for Capital Works Infrastructure</td>
<td>Annual</td>
<td>≥$160M</td>
<td>$160M</td>
<td>Funds raised to date 2014/15 is $247 million from the Australian government and $51.3 million from the Victorian government. Council’s annual budget is $82.4 million for the financial year.</td>
<td>On Track</td>
</tr>
<tr>
<td>1.3.</td>
<td>Frequency of bus (public transport) services</td>
<td>Annual</td>
<td>≤1%</td>
<td>1%</td>
<td>Frequency services is being impacted by 2014/15 Baxter rail line redevelopment and a report to Council (4 May 2015) for improved bus services, including letters advocating for better services to be sent to the Government.</td>
<td>On Track</td>
</tr>
<tr>
<td>1.4.</td>
<td>New dwellings in Frankston City</td>
<td>Quarterly/Annual</td>
<td>≤550</td>
<td>366</td>
<td>This value is based on new releases within Frankston City. Current year to date figure is 366.</td>
<td>On Track</td>
</tr>
</tbody>
</table>

PERFORMANCE REPORT
PERIOD ENDING: Quarter 3 March 2015

STRATEGIES:

1.1. Work with other tiers of Government, industry and business to create more jobs and attractiveness in Frankston
1.2. Enhance transport connectivity
1.3. Review the Municipal Strategic Statement (MESS), also known as the Local Planning Scheme to accommodate future population growth

NOTES:

- **Completed**: Action has been completed and no further action needed.
- **On Track**: Action is progressing as planned.
- **Recoverable**: Action is not progressing as planned but recovery is possible.
- **Not yet available**: Action is not available as of the date of the report.

**Legend**:
- Completed
- On Track
- Recoverable
- Not yet available
- Management

**PROGRESS**

1.1.1. Work with the Tourism Board to enhance and promote Frankston as a prime tourist destination
- Work with the Tourism Board to enhance and promote Frankston as a prime tourist destination. The results are to be released in April.

1.1.2. Pursue State and Federal transport and digital infrastructure grants to support Frankston City’s priorities
- The draft Structure Plan for the Frankston Metropolitan Activity Centre has been released and is undergoing consultation with the MPA. It is scheduled for a Council meeting on 11 May 2015 with a view to Council adoption at the meeting to be held on 29 May 2015.

1.1.3. Advocate for increased frequency of local education institutions and pathways into industry and business
- Advocacy is ongoing as opportunities arise. Future course diversity in Frankston had a significant boost with the announcement in 2014 of the significant investment by the State Government and Cranbrook Institute in expanding local delivery of Health and Community Services and Advanced Manufacturing.

1.1.4. Facilitate work experience, tertiary placements and volunteering opportunities organisation-wide across Council to enhance employability and wellbeing
- Council continues to place work experience students and place volunteers across the organisation. We are also participating in the federal Government’s Work for the Dole trial program which has resulted in several placements.

1.1.5. Advocate for improved bus diversity at local education institutions and pathways into industry and business
- Advocacy is ongoing as opportunities arise. Future course diversity in Frankston had a significant boost with the announcement in 2014 of the significant investment by the State Government and Cranbrook Institute in expanding local delivery of Health and Community Services and Advanced Manufacturing.

1.1.6. Secure State Government support for timely redevelopment of the Rail/Transit interchange and Baxter rail line
- Council held a public meeting 7 April 2015 to inform the draft submission that will be provided to the State Government Task Force for the Frankston Station Upgrade project. Council undertook a number of workshops with stakeholders informing its current position and sought advice from experts to provide guidance and secure its vision for the Station Precinct and wider Frankston Metropolitan Activity Centre.

1.2.1. Secure State Government investment in safe rail / road crossings (grade separation) to reduce traffic fatalities and delay of Overton Road
- Advocacy is ongoing as opportunities arise. Future course diversity in Frankston had a significant boost with the announcement in 2014 of the significant investment by the State Government and Cranbrook Institute in expanding local delivery of Health and Community Services and Advanced Manufacturing.

1.2.2. Advocate for increased frequency and negotiate new and extended (including radial) bus routes to improve access to jobs, goods and services
- Advocacy is ongoing as opportunities arise. Future course diversity in Frankston had a significant boost with the announcement in 2014 of the significant investment by the State Government and Cranbrook Institute in expanding local delivery of Health and Community Services and Advanced Manufacturing.

1.2.3. Advocate for State Government investment in safe rail / road crossings (grade separation) to reduce traffic fatalities and delay of Overton Road
- Council understands that the Labor Party has included Overton Road grade separation as priority number 25 in its list of top 50 upgrade grade separation projects.

1.2.4. Improve car parking in the city centre
- The Parking Precinct Plan for the CAA has been presented to Council. Council continues to work with state government to promote parking improvements. Council approved increased Parking Opportunities in the CAA to an initial subsidised rate before escalating it to the forward Capital Works Program.

1.3.1. Develop an urban design policy to guide assessment of proposed developments and deliver quality design outcomes
- Council continues to work with stakeholders to enhance the urban design review and referral of major development applications.

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
- A draft of the Open Space Strategy is anticipated to be presented to Council in June. The Open Space Strategy is anticipated to be presented to Council in June. Council Management Plan is in progress for presentation of the Draft Discussion Issues Paper.

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)
- 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).

1.3.4. Review the Municipal Strategic Statement (MESS), also known as the Local Planning Scheme to accommodate future population growth
- Review the Municipal Strategic Statement (MESS), also known as the Local Planning Scheme to accommodate future population growth.

1.3.5. Completed

1.3.6. On Track

1.3.7. Recoverable

1.3.8. Not yet available
LONG TERM COMMUNITY OUTCOME:

2. A LIVABLE CITY

PERFORMANCE REPORT
PERIOD ENDING: Quarter 3 MARCH 2014

Executive Summary – Director Community Development

Work on Council’s priorities are progressing well with the new opportunity of the railway precinct redevelopment providing a long awaited emphasis on improvement and redevelopment in the city centre. It is also pleasing to see the community’s involvement and engagement in arts and culture events. It is anticipated that annual targets will be met and the end of the year financial results will achieve less than original budget without compromising services.

COUNCIL PLAN PRIORITY ACTIONS (4-year focus)

<table>
<thead>
<tr>
<th>PROGRESS TO DATE</th>
<th>PROGRESS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1.1.</td>
<td>Attract more mixed use development in the city centre</td>
</tr>
<tr>
<td>2.2.2.</td>
<td>Improve the street front amenity and appeal of the city centre through design, landscaping and quality street furniture</td>
</tr>
<tr>
<td>2.1.2.</td>
<td>Improve the health and wellbeing of residents</td>
</tr>
<tr>
<td>2.1.</td>
<td>Attract the city centre and encourage more housing, leisure and retail options</td>
</tr>
<tr>
<td>2.3.1.</td>
<td>Attract the city centre and encourage more housing, leisure and retail options</td>
</tr>
<tr>
<td>2.4.</td>
<td>Improve the health and wellbeing of residents</td>
</tr>
</tbody>
</table>

LEGEND:
On Track: The project is progressing as planned or within the approved budget. Off Track: The project is not progressing as planned or is over budget. Recoverable: The project has been abandoned or suspended.

PROGRESS TO DATE

2.1.1. Attract more mixed use development in the city centre

- The Frankston Space Innovators Program continues; and focus on investment attraction in the health and education precinct.
- Work with South East Water is underway to complete the reinstatement and enhancement where possible of the Public beach and marine enforcement.
- Enhanced beach and marine enforcement will raise the profile of Community Safety throughout the municipality.
- Council adopted the recommendations of the Planning Scheme Review report at its meeting on 1 December 2014. Officers have compiled a detailed package to report the findings of the PDR to the Minister for Planning and to request the Minister’s authorization to prepare and exhibit an amendment. The request to the Minister will be finalised in April 2015.

2.2.2. Improve the street front amenity and appeal of the city centre through design, landscaping and quality street furniture

- The ‘Frankston, Enjoy Every Moment’ brand is now being implemented. The Frankston Waterfront Festival (30,000 attendees) Ventana Street Fiesta (6,000 attendees) and the 2014/15 Investment Prospectus; Frankston Space Innovators Program continues; and focus on investment attraction in the health and education precinct.
- The ‘Frankston, Enjoy Every Moment’ brand is now being implemented. The Visitor Information Centre has been promoting school holiday and Easter activities via local and metropolitan media. The Focus on Frankston Photography and Video Competition is underway and continue to be a favourite for both local residents and visitors.

2.1.2. Improve the health and wellbeing of residents

- The Frankston Space Innovators Program continues; and focus on investment attraction in the health and education precinct.
- Work with South East Water is underway to complete the reinstatement and enhancement where possible of the Public beach and marine enforcement.
- Enhanced beach and marine enforcement will raise the profile of Community Safety throughout the municipality.
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2.4. Improve the health and wellbeing of residents

- The Frankston Space Innovators Program continues; and focus on investment attraction in the health and education precinct.
- Work with South East Water is underway to complete the reinstatement and enhancement where possible of the Public beach and marine enforcement.
- Enhanced beach and marine enforcement will raise the profile of Community Safety throughout the municipality.
- Council adopted the recommendations of the Planning Scheme Review report at its meeting on 1 December 2014. Officers have compiled a detailed package to report the findings of the PDR to the Minister for Planning and to request the Minister’s authorization to prepare and exhibit an amendment. The request to the Minister will be finalised in April 2015.
2.3.4. Achieve the community plan and local area community plans

Local area community plans are being implemented through working groups and committee structures in 7 areas. A revised draft Frankston Central Heights Local Community Plan is available on Council’s website for feedback until 20 April 2015. Consultation to revise the Seaford Local Community Plan is currently being scoped.

2.4.1. Adopt a four year Health and Wellbeing Plan that also encompasses awareness of a diverse society

An implementation plan to develop a pilot Magpie Nest project to address alleviation of homelessness. An Aboriginal Health Coordinator funded under State Government Koolin Balit Strategy, is assisting access to health services. Cultural diversity was highlighted during a Harmony Day event in the White Street Mall with music and multicultural services represented.

2.4.2. Increase participation in 0-18 years health, education and care services to enable all young people to build their potential

A Working party has been formed to implement the development of the North Central Bookings System. 2016 Kindergarten registration period opened in February for 3 & 4 year old kindergartners. The registration period closed on 24 April 2015. Council has resolved to terminate the provision of Family Day Care Service effective 30 September 2015. The Child & Family Plan has been completed.

2.4.3. Work with people (12 - 25 years) in local areas to support their development and access to services

Term One programs in six Youth Hangouts commenced in February and have been well attended. Locally based school holiday programs included a range of activities that were fully booked out. Following vacancies over summer the Frankston North Youth Hangout is now staffed and complementing programs at the Community Centre.

2.4.4. Support positive ageing and independent living including activity and service support

Planning and delivery of planned projects/service-delivery & activities are all on target. Working with Senior Community Groups to assist with minor facility upgrades & facilitation of programs.

2.4.5. Increase community participation in leisure activities including libraries, arts and culture

Over the 3rd Quarter 137 program sessions for children were delivered at the libraries. There were 3,300 attendees at Cube37, FAC, Festivals and Events (Ventana).

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

Frankston Food Access Network and Officers are planning for Community Food Week in May with 17 activities to raise awareness and access to ethically and home produced fresh food being advertised. Support to existing community gardens and groups interested in developing partnerships for new gardens continues. Last quarter 301 food premises were inspected to ensure sale of safe food.
### INITIATIVES - MAJOR INITIATIVES (Annual focus)

<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></td>
<td></td>
<td>Recoverable</td>
</tr>
<tr>
<td>Overall image of Frankston City</td>
<td>Annual</td>
<td>≥ 86% (DPCD index score 63)</td>
<td></td>
<td></td>
<td>Not yet available</td>
</tr>
<tr>
<td>Safety in Frankston City</td>
<td>Annual</td>
<td>≥ 63% (DPCD index score 52)</td>
<td></td>
<td></td>
<td>Not yet available</td>
</tr>
<tr>
<td>Council’s consultation and engagement</td>
<td>Annual</td>
<td>≥ 73% (DPCD index score 58)</td>
<td></td>
<td></td>
<td>Not yet available</td>
</tr>
<tr>
<td>Active ageing volunteer hours</td>
<td>Annual</td>
<td>≥ 23,900</td>
<td></td>
<td></td>
<td>On Track</td>
</tr>
<tr>
<td>Library volunteer hours</td>
<td>Annual</td>
<td>≥ 7,300</td>
<td></td>
<td></td>
<td>On Track</td>
</tr>
<tr>
<td>Visitor Information Centre volunteer hours</td>
<td>Annual</td>
<td>≥ 4,500</td>
<td></td>
<td></td>
<td>On Track</td>
</tr>
<tr>
<td>Volunteer Service Clubs</td>
<td>Annual</td>
<td>≥ 20</td>
<td></td>
<td>There are currently 30 Volunteer Service Clubs operating throughout the municipality</td>
<td>Completed</td>
</tr>
<tr>
<td>Sporting Clubs</td>
<td>Annual</td>
<td>≥ 113</td>
<td>Annual total not yet available. The number of local sport and recreation jobs in 2014 was 194.</td>
<td></td>
<td>Not yet available</td>
</tr>
<tr>
<td>Attendance numbers at events, attractions, the Libraries and Frankston Arts Centre</td>
<td>Quarterly</td>
<td>≥ 233,500</td>
<td>232,500</td>
<td></td>
<td>On Track</td>
</tr>
</tbody>
</table>

#### PROGRESS TO DATE

- **2.1** Implement the Central Activities Area Streetscape Structure Plan, including designing and constructing improvements to Wells and Thompson Streets in partnership with the state government.
  - The redesign of the public spaces in Wells Street project is almost completed with work to commence in May. Work is also progressing on the Streetscape Strategy.  

- **2.2** Advocate for government support for a Health and Human Services Hub for mental health, drugs and alcohol addiction.
  - Through the redevelopment opportunities of the railway station precinct, a number of discussions have and will be held to progress the idea in the health precinct.  

- **2.4** Implement the new community grants policy to support community based projects and review the Miscellaneous Grants Program.
  - Federal funding for further expansions to the network has been secured with planning and EOI process underway. Additional works underway to identify opportunities to link and maximise the efficiencies of stand alone systems.  

- **2.5** Manage the CCTV network and work with police to improve safety and reduce antisocial behaviour, including advocating for proactive real-time monitoring of the CCTV system by Victoria Police.
  - In-house proactive graffiti removal team has proven a great success with results showing the improvement in the presentation of Frankston City.  

- **2.6** Complete the review of leases and licences of all Council-owned buildings.
  - The review has since been implemented with new forms available on Council’s website.  

- **2.7** Work with the community to implement the Frankston Community Plan and vision.
  - Working groups are established to implement local community plan priorities and these are meeting monthly and bi-monthly. Prospects projects in each local area are being progressed as well as a cyclical review of local Community Plans being implemented.  

- **2.8** Review the implications of the Productivity Commission’s recommendations for Home and Community Care (HACC) and disability services.
  - Frankston Active Ageing & Disability Services is partnering other stakeholders to set up a Strategic Planning Management Group in preparation for the new Regional Assessment Service as part of the Aged Care Reforms. Reviewing templates and processes to enable smooth transition to the My Aged Care Gateway.  

- **2.9** Support the Aboriginal community and activate the Naarm Mart Djembena, an Aboriginal Gathering Place in Jubilee Park.
  - Naarm Mart Djembena (NMD) is working in partnership with VCAACA (Victoria Aboriginal Childcare Agency) to deliver a Quality framework that ensures engagement of young people in education. Under the Koolin Baal Strategy, Council is hosting an Aboriginal Health Coordinator to improve access for Aboriginal community to local health services.  

- **2.10** Review the effectiveness of the Neighbourhood Youth Services Model.
  - An engagement process with young people who are accessing the place based hangouts as well as with those who are not will be implemented to understand satisfaction levels; barriers to participation and identify improvement opportunities. Feedback from these sessions will input programming and service modifications for 2015-2016 activities.  

- **2.11** On Track Review the effectiveness of the Neighbourhood Youth Services Model.
  - An engagement process with young people who are accessing the place based hangouts as well as with those who are not will be implemented to understand satisfaction levels; barriers to participation and identify improvement opportunities. Feedback from these sessions will input programming and service modifications for 2015-2016 activities.  

---

**Major Initiative**
LONG TERM COMMUNITY OUTCOME: 3. A SUSTAINABLE CITY

PERFORMANCE REPORT
PERIOD ENDING: Quarter 3 MARCH 2015

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 Council resources.

Executive Summary – Director Corporate Development

A key focus in the 3rd quarter has been the development of the 2015/2016 Annual Budget, which is now out for public consultation. This budget continues Council’s drive to long term financial sustainability. With the prospect of rate capping being introduced in 2015/2017, Council has already begun reviewing the way it does business. Best Value Service Reviews for the Arts Centre, Information Services and Information Management are underway and/or completed. Preparation for the October 2015 opening of the new Waste Recycling Centre is well underway.

COUNCIL PLAN PRIORITY ACTIONS (4-year focus)

<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>≥ 85%</td>
<td>≥7%</td>
<td>As at 31 March 2015 Council has expended year to date $23.1M against the budget of $32.8M.</td>
<td>Recoverable</td>
</tr>
<tr>
<td>Capital Works projects delivered on schedule and within +/-5% of approved budget</td>
<td>Annual</td>
<td>≥ 80%</td>
<td>≥7%</td>
<td>As at 31 March 2015 Council has expended $15.1M against the budget of $32.8M.</td>
<td>Recoverable</td>
</tr>
<tr>
<td>Household waste to landfill per household per week</td>
<td>Annual</td>
<td>&lt; 7.8kg</td>
<td></td>
<td>The result will be available in 2015. The result in 2014 was 8.7kg, a reduction of 0.8kg (9%) compared to the previous year.</td>
<td>Not yet available</td>
</tr>
<tr>
<td>Council’s Greenhouse gas emissions</td>
<td>Annual</td>
<td>&lt;670tCO2e</td>
<td></td>
<td>The result will be available in 2015. The result in 2014 was 13,029 tonnes, a decrease in emissions by 0.0% compared to the previous year.</td>
<td>Not yet available</td>
</tr>
<tr>
<td>Adopt a long term waste management solution</td>
<td>Annual</td>
<td>By 30 June 2017</td>
<td></td>
<td>Waste Transfer Station purchased and opening planned for 5 October 2015.</td>
<td>On Track</td>
</tr>
<tr>
<td>Council’s liquidity (ability to pay liabilities within 1yr)</td>
<td>Annual</td>
<td>1.5:1</td>
<td></td>
<td>In ratio of 1:5.01 is forecast for end of financial year. Initial forecasts indicate that Council will meet or exceed the target.</td>
<td>Not yet available</td>
</tr>
<tr>
<td>Underlying operating result deficit/(surplus)</td>
<td>Annual</td>
<td>≥ 86% (DPCD index score 61)</td>
<td></td>
<td>This figure will not be available until June 2015. The result in 2014 was 99% good to very good (with an index score of 61).</td>
<td>Not yet available</td>
</tr>
<tr>
<td>Overall direction of Council</td>
<td>Annual</td>
<td>≥ 86% (DPCD index score 62)</td>
<td></td>
<td>This figure will not be available until June 2015. The result in 2014 was 93% good to very good (with an index score of 62).</td>
<td>Not yet available</td>
</tr>
</tbody>
</table>

INITIATIVES - MAJOR INITIATIVES (Annual Issues)

PROGRESS TO DATE

PROGRESS
3.1 Complete the building asset management plan. * 
3.2 Establish service standards to improve maintenance and rehabilitation of Council-owned roads and building assets. * 
3.3 Implement the master plan for Jubilee Park, including completing a design for the replacement of existing outdoor netball court infrastructure. 
3.4 Complete detailed concepts for the Frankston Indoor Basketball Stadium expansion to plan infrastructure needs of the city and its residents. 
3.5 Implement the master plan for Centurion Downs Recreation Reserve. 
3.6 Open the Peninsula Aquatic Recreation Centre to the public. * 
3.7 Deliver the annual capital works program adopted by Council, including complete the Peninsula Aquatic Recreation Centre. * 
3.8 Deliver the annual capital works program adopted by Council, including complete the Frankston Park Sundial Community Centre. * 
3.9 Deliver the annual capital works program adopted by Council, including commence the construction of the Frankston Yacht Club development. * 
3.10 Deliver the asset renewal program for Council-owned infrastructure to support ongoing provision of services. * 
3.11 Develop a Coastal Management Plan to protect and enhance the forests. 
3.12 Advocate to the state government to support establishment of a site for a Frankston Waste Transfer and Recycling Centre. * 
3.13 Embed a revised organisational structure to improve productivity and customer service. * 
3.14 Commerse implementation of the recommendations from the service review of Frankston Arts Centre (FAC) to position FAC as an iconic business in Frankston's economy. 
3.15 Implementation of the Best Value Services Review has commenced and initiatives will be implemented over the next 3 years. Catering component will be finalised by July 2015. 
3.16 Develop an organisational Human Resources Strategy to build organisational capability. 
3.17 Review and upgrade the organisation’s payroll system in accordance with legislative and enterprise agreement commitments. *

* Major Initiative

[62x491]3.3 Recoverable
3.3 On Track
3.3 On Track
3.3 On Track
3.2 On Track
3.2 On Track
3.2 On Track
3.1 Recoverable
3.1 On Track
3.1 Recoverable
3.1 Completed
3.1 Completed
3.1 Off Track
3.1 Completed
3.1 On Track
3.1 On Track
3.1 Recoverable

3.1 Implement the master plan for Jubilee Park, including completing a design for the replacement of existing outdoor netball court infrastructure.

Design works for the netball courts tender awarded and works underway in consultation with the netball club.

On Track

3.1 Implement the master plan for Centurion Downs Recreation Reserve.

Implementation of the Best Value Services Review has commenced and initiatives will be implemented over the next 3 years. Catering component will be finalised by July 2015.

On Track

3.1 Open the Peninsula Aquatic Recreation Centre to the public. *

The Peninsula Aquatic Recreation Centre (PARC) opened to the public on Saturday 13 September 2014 with an official opening in the presence of The Hon Bruce Billson and Minister High-O'Dea. The project was completed on time and within budget.

Completed

3.1 Deliver the annual capital works program adopted by Council, including complete the Peninsula Aquatic Recreation Centre. *

The Peninsula Aquatic Recreation Centre (PARC) has been completed and the Commonwealth government has officially acknowledged the project has been a success.

Completed

3.1 Deliver the annual capital works program adopted by Council, including complete the Frankston Park Sundial Community Centre. *

The Frankston Park project is tracking as programmed and scheduled to be completed by Q2, June 2015. The Project entire contingency has used to cover the following latent condition (unforeseen): 1. Adverse found in the soil, 2. large concrete mass uncover under the existing building and 3. soft soil ground conditions (geotechnical conditions).

Recoverable

3.1 Deliver the annual capital works program adopted by Council, including commence the construction of the Frankston Yacht Club development. *

The Frankston Yacht Club is tracking within budget and planned completion in date 2015.

On Track

3.1 Deliver the asset renewal program for Council-owned infrastructure to support ongoing provision of services. *

As of the end of March $10.23M has been expended against a budget of $20.63M.

Recoverable

3.2 Develop a Coastal Management Plan to protect and enhance the forests.

Coastal Management plan consultation and preliminary surveys underway. Coordinating with the Forestry Advisory Committee as a reference group.

On Track

3.2 Advocate to the state government to support establishment of a site for a Frankston Waste Transfer and Recycling Centre. *

Representations to attract funding from State and Federal Governments unsuccessful to date. A further site meeting is being held with MWRRG & SRV Apt.

On Track

3.3 Embed a revised organisational structure to improve productivity and customer service. *

The new organisational structure commenced on 1 July 2014, with subsequent organisation rearrangements implemented. The process of embedding new reporting and accountability arrangements is now underway.

On Track

3.3 Commerse implementation of the recommendations from the service review of Frankston Arts Centre (FAC) to position FAC as an iconic business in Frankston's economy. 

Implementation of the Best Value Services Review has commenced and initiatives will be implemented over the next 3 years. Catering component will be finalised by July 2015.

On Track

3.3 Develop an organisational Human Resources Strategy to build organisational capability. 

A draft of the Human Resources Strategy will be provided to the Executive Management Team in the next quarter for functional requirements of any new facility.

On Track

3.3 Review and upgrade the organisation’s payroll system in accordance with legislative and enterprise agreement commitments. *

The recommendations of the KPMG and Pitcher Partners Reports on the Payroll process and improvements have been addressed and other have been implemented or are being implemented. Ensuring the accuracy of pays and payroll processing essential to Council meeting statutory obligations.

Recoverable