

Frankston City. Our next chapter.



Frankston City Council

2021-2025 Council Plan and Budget

Wominjeka

Welcome to Frankston City

Acknowledgement

Frankston City Council respectfully acknowledge that we are situated on the traditional land of the Boon Wurrung and Bunurong in this special place now known by its European name, Frankston. We recognise the contribution of all Aboriginal and Torres Strait Islander people to our community in the past, present and into the future.



Guramang (Gooramung) – Leather Back Turtle
Mark Nakia Moonblood Brown



OLIVER'S HILL LOOKOUT



Contents

Message from the Mayor	6
Message from the Chief Executive Officer	7
Councillors	8
About this plan	9
Frankston City today	11
Community engagement	14
Frankston City Community Vision 2040	16
Council Plan	17
Outcome 1: Healthy and safe communities	20
Outcome 2: Community strength	26
Outcome 3: Sustainable Environment	32
Outcome 4: Well planned and liveable city	38
Outcome 5: Thriving economy	44
Outcome 6: Progressive and engaged city	50
Budget	57
Executive summary	58
Financial statements	61
Financial performance indicators	81
Sustainable capacity indicators	82
Appendix	84

Message from the Mayor

This year, for the first time, the Council Plan and Budget have been combined. The merging of these two documents reflects how these two pieces of work inherently complement each other in the delivery of services and infrastructure for our community.

We will revisit the budget component annually, to ensure we are effectively funding the projects and services our community needs.

In 2021–2022 the Budget provides nearly \$260 million to fund service delivery and infrastructure projects. Each year, our Budget provides services for people at all stages of life, maintaining our infrastructure, community facilities and parks, operating our libraries, events, festivals and art centre as well as rubbish and recycling collections.

This Council Plan and Budget was developed following a time of significant upheaval for our residents and local traders, due to the pandemic. Recognising ongoing help is needed to get us back on track, this budget will build on our existing COVID Recovery Package.

The package will receive a \$3.86 million boost — to a total of \$9.128 million in ongoing support for our community.

There are significant benefits to be had from maintaining the momentum that led to the creation of this Plan, and Council will remain alert to opportunities and investment potential as we go forward.

I am proud of how Council and the community have responded to the unexpected challenges that have arisen with the pandemic. I would like to thank Councillors, Council officers and community leaders who have worked hard across this period for the benefit of the wider community.

I look forward to the 2021–2025 Council Plan and Budget positioning Frankston City as liveable, innovative and proud community.

Cr Kris Bolam
Mayor





Message from the CEO

This Council Plan and Budget is a historic one; it is informed by one of the most energetic collaborations that I have had the privilege to be a part of, and will begin the build on six pillars designed to strengthen our community for decades into the future.

The journey began with an unprecedented community consultation that ran throughout 2020 and early 2021, and included the creation of our first-ever Community Panel.

This panel was independently selected to represent the diverse needs of our community and developed the Frankston City Community Vision 2040.

During the year we reached nearly 500 residents through online surveys, workshops and phone conversations, receiving over 1,200 comments. We also hosted a Council Plan and Budget Forum in March, involving hours of collaborative planning and preparation.

Councillors and Council officers' workshopped current and future challenges for Frankston City and opportunities to create the municipality that our residents have told us they want to live in.

Acknowledging the value of that community voice, our Council Plan has been designed to align with six key areas, promoting healthy and safe communities, community strength, a sustainable environment, a well-planned and liveable city, a thriving economy and a progressive and engaged city.

The Plan takes into account the needs and aspirations of our community, alongside the challenges we know we will be facing in Frankston City — including the pandemic's ongoing influence on our daily lives. The Plan also takes into account the need for Council to financially sustain our fundamental operations.

I would like to congratulate Councillors on their commitment and hard work developing this aspirational, community-minded Plan, and sincerely thank those who helped shape it. Your feedback and contributions have been invaluable.

Phil Cantillon
CEO



Councillors

Frankston City Council is divided into three Wards with three Councillors elected to represent each Ward. Councillors were elected in November 2020 for a four-year term and are responsible for driving the strategic direction of Council, representing the local community in their decision making, developing policy and monitoring performance.

North- East Ward

Cr Nathan Conroy

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Cr Suzette Tayler

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Cr David Asker

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North-West Ward

Cr Kris Bolam JP

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Cr Stephen Hughes

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Cr Sue Baker

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South Ward

Cr Brad Hill

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Cr Claire Harvey

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Cr Liam Hughes

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The role of Local Government

Australia has three levels of government: Federal, State and Local. The Federal Government looks after the whole of Australia, State Governments look after individual states and territories and Local Governments such as Frankston City, look after designated areas within each state. Local Governments are also known as Councils.

Councils are responsible for delivering a wide range of services to benefit residents, business and the local community. Services delivered may vary from council to council depending on their community's needs.

In Victoria, the role of a Council is to provide good governance for the benefit and wellbeing of its community. All Councils have the power to make and enforce local laws and collect revenue to fund their services and activities.

Council works in partnership with all levels of government, private and not-for-profit entities and our local communities to achieve improved outcomes for everyone.

About this plan

In a first for Frankston City, the Council Plan and Budget have been incorporated together to form the 2021-2025 Council Plan and Budget. This document will be updated annually for the next four years. To meet Local Government Act 2020 requirements, key principles need to be considered regarding governance, community engagement, public transparency, strategic planning, financial management and service performance.

Strategic planning principles seek an integrated approach to planning, monitoring and performance reporting. Our planning must address the Community Vision and must take into account resources and risks associated with implementation of Council's plans.

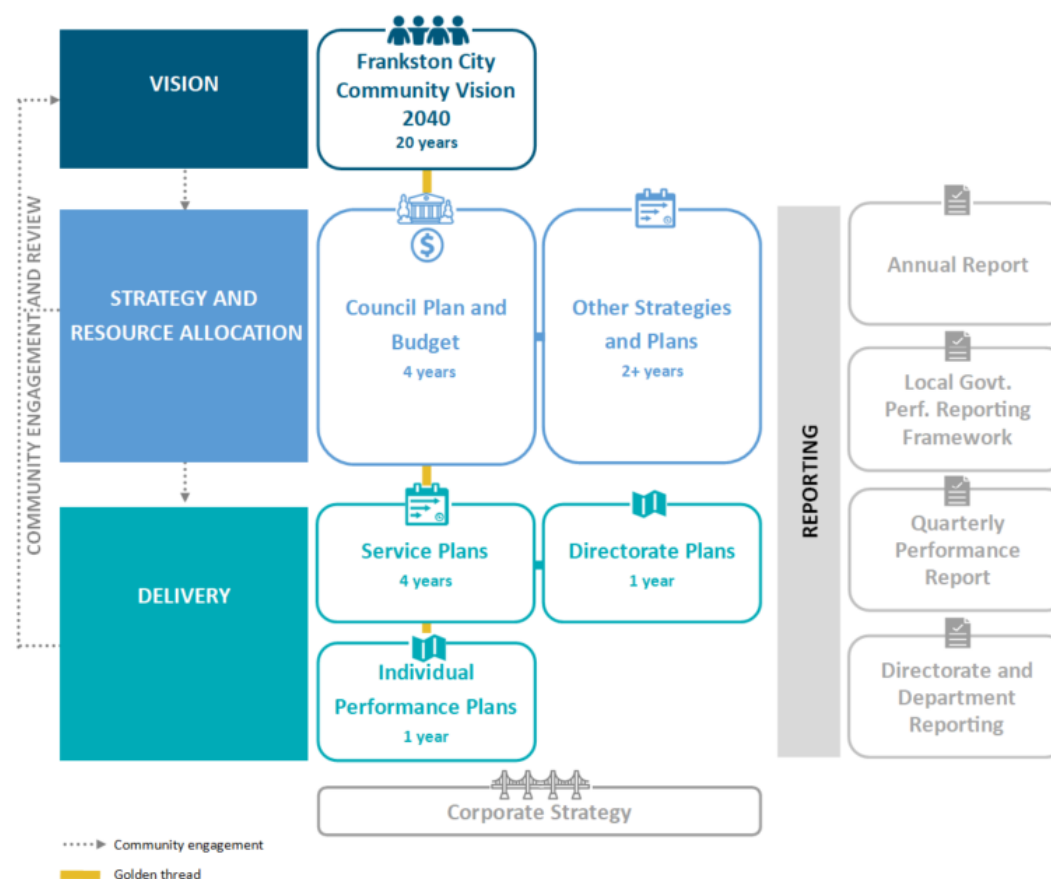
Council's Integrated Planning and Reporting Framework connects the long term community needs and aspirations through the ***Frankston City Community Vision 2040*** which has been considered in the development of our medium-long term strategy and resource plans including the ***Council Plan and Budget, Revenue and Rating Plan, Municipal Health and Wellbeing Plan, Long Term Financial Plan, Long Term Infrastructure Plan, Risk Management Plan*, Municipal Planning Strategy*, Asset Plan* and Workforce Plan****.

These strategies and plans are delivered through ***Directorate Plans, Service Plans and Individual Performance Plans.***

Progress and results are reported back to the community through the ***Quarterly Performance Report, Local Government Performance Reporting Framework (LGPRF) and the Annual Report.***

**Legislated to be completed during 2021-2022*

Integrated Planning and Reporting Framework



The Plan and Budget have been developed together to ensure Council can balance the wants and needs of our residents and businesses, and also maintain the long term financial sustainability of Council's operations.

Our **Frankston City Community Vision 2040** has been shaped by input from the community to reflect on the aspirations and priorities of our community for the next 20 years.

Council Plan

Our Council Plan sets out the four year vision for the city and the outcomes Council wants to achieve over that period. These outcomes align with key focus areas identified in the **Frankston City Community Vision 2040**.

Our Council Plan identifies key priorities and initiatives aimed at working towards the six future outcomes that will set the strategic direction for Frankston City.

- 1 HEALTHY AND SAFE COMMUNITIES
- 2 COMMUNITY STRENGTH
- 3 SUSTAINABLE ENVIRONMENT
- 4 WELL PLANNED & LIVEABLE CITY
- 5 THRIVING ECONOMY
- 6 PROGRESSIVE AND ENGAGED CITY

The Council Plan plays a vital role in shaping Frankston City's future, as it identifies both challenges and opportunities for our community and it forms the basis

for Council to make decisions regarding resources and priorities in response to community needs and aspirations.

Budget

Under the *Local Government Act 2020*, a Budget must be prepared every year and submitted to the Minister for Local Government.

The Budget closely aligns with the financial framework established by Council in its Long Term Financial Plan and continues to address the infrastructure renewal challenge faced by both this Council and the Local Government Industry.

The Budget contains financial statements including a consolidated Income Statement, Balance Sheet, Cash Flow Statement and Statement of Capital Works. It also includes detailed information about the rates and charges to be levied, the capital works program to be undertaken and other financial information which Council requires in order to make an informed decision when considering its Budget adoption.

This four year Budget aligns with the initiatives and actions set out by the Council Plan.

This Plan meets the legislative requirements under the *Local Government Act 2020* for a Council Plan and Budget.



Frankston City today

Frankston City is located on the eastern shores of Port Phillip Bay approximately 40 kilometres south of Melbourne and within metropolitan Melbourne. The municipality covers an area of about 131 square kilometres from the Seaford Wetlands in the north, to Frankston South in the South and the Western Port Highway in the east. The western boundary of the city is made up of 11 kilometres of pristine coastline.

Frankston City comprises of the suburbs of Frankston, Frankston South, Frankston North, Seaford, Carrum Downs, Langwarrin, Langwarrin South, Sandhurst and Skye and is strategically placed as the regional centre for the Mornington Peninsula and the south east growth corridor of Melbourne.

The City is currently home to an estimated 143,338 residents, which is expected to grow to 163,610 by 2041. The City is recognised for its natural reserves, vibrant lifestyle, diverse community and growing business, arts, education and health sectors.

Frankston City is also host to a number of popular venues, events and attractions such as the Frankston Arts Centre, McClelland Sculpture Park and Gallery, The Waterfront Festival and Big Picture Fest.

As the strength and diversity of the city continues to grow, Frankston City will experience increasing attendance at festivals and events, and participation in recreation and community groups making it a desirable Lifestyle Capital of Victoria.



Services

Providing valued services to our customers and community is core to everything we do. Our 'service structure' groups service areas that share a common purpose. We use this lens to consider what we offer to our customers, the outcomes that are delivered, and the benefits that can be achieved and how the needs of our community may change in the future. Our service structure will continue to be refined as we carry on managing and improving our services.

Some of the services Council provides include:

- Arts and Culture
- Biodiversity and Open Space
- Climate Change Action
- Community Development
- Community Health
- Community Safety
- Economic Development
- Integrate Water
- Parking
- Sport and Recreation
- Town Planning
- Transport Connectivity
- Urban Revitalisation
- Waste and Recycling
- Organisational Support

Snapshot of Frankston City

11km	Of pristine foreshore	2	Industrial precincts (Carrum Downs and Seaford)
45	Minutes from Frankston city centre to Melbourne CBD	44.9K	Jobs in Frankston City
55	Minutes from Frankston city centre to Melbourne airport	8.5kg	Average waste sent to landfill per household each week
33	# parks and natural reserves	54%	All household waste that is recycled
21.4%	Frankston residents were born overseas	15%	Households in Frankston City have solar installation
22%	Aged —17 years	70,000	Trees, shrubs and ground plants planted in 2019–2020
20.9%	Aged 60+	5.4%	People require assistance in their day to day lives due to disability
11.3%	Of people speak a language other than English at home	33.4%	Residents volunteer
25.3%	Of people live alone	21%	People experiencing high levels of psychological distress
1,338	Aboriginal and Torres Strait Islanders	57%	Overweight or obese
5.4%	Require assistance due to disability		
44	Public and private schools	45.3%	People who have ever been diagnosed with depression or anxiety
18	Degree courses now offered on campus in Frankston City	33.2%	Residents experiencing rental stress
14.5%	Frankston City residents have obtained a Bachelor Degree or higher		
9	Neighbourhood and Community Houses		
23.6%	Frankston residents hold trade qualifications		
13%	Residents without internet connection at home		
10.4%	Young people not engaged in full time education, training or employment		
65.2%	% of workforce living in Frankston City		
8000	City centre businesses		
\$12.7B	in total GRP for Frankston City		

Challenges and Opportunities

As we move past the disruption of 2020, our municipality faces a number of key challenges and opportunities as we help our community to recover, strengthen and grow over the coming four years.

Development of this Council Plan and Budget considered by Council the following key matters.

Recover

Provide assistance to the community to recover from the impacts of COVID and the economic shock associated with responding to the pandemic and the impact on the local economy. Key issues requiring attention were:

- Mental health
- Community support
- Business support
- Investment attraction.

Strengthen

Strengthen the resilience and wellbeing of the community through:

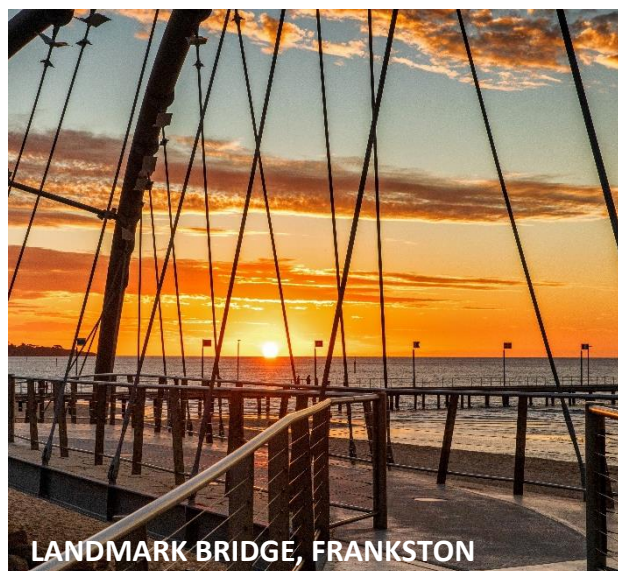
- Management of risks relating to Climate change and the environment
- Improving transport accessibility and connectedness across the municipality; particularly walking and cycling

- Infrastructure and service delivery that meets the needs of the community, and focussed on improving the health and wellbeing of the City
- Support for vulnerable community members
- Addressing Government and legislative change with a focus on risk management, community engagement and transparent reporting
- Implementing Waste management opportunities and improvements

Grow

Grow opportunities for the community through improved and future ready service delivery focusing on:

- Digitisation and technology demands
- Demand for increased access to Information and Communications
- Services response to changes in demographics, customer expectations and community needs
- Revenue raising opportunities



Key highlights of Council's response in this Council Plan and Budget include:

COVID Recovery Package

A \$3.86M recovery package for 2021-2022 has been planned to focus on reactivating the vibrancy of the municipality, local business support and support for those vulnerable members of the community.

Increased advocacy efforts

We are currently facing a stimulus economy and have developed Advocacy Priorities that will focus three key areas from 2021-2025:

- Investing in our prosperity
- Enhancing our environment and liveability
- Strengthening our community

Service and infrastructure utilisation and service delivery satisfaction

Council seeks a better understanding of how our community receives and uses Council services and infrastructure that will help us to plan and prepare to better meet current needs and future demands. Improvements in how we engage with the community will be used to better inform integrated planning and decision making.

Community Engagement

This planning cycle has seen Council undertake its most extensive and integrated community engagement process to date.

The *Local Government Act 2020* requires that Council develop or review the Community Vision, Council Plan, Financial Plan and an Asset Plan in accordance with its Deliberative Engagement practices.

Community Engagement Policy

Council adopted a Community Engagement policy in March 2021 that sets Council's how we will engage our community when planning for matters that may impact them.

The policy also sets out our commitment to engaging and collaborating with our diverse local communities, to understand and incorporate their different views, experiences and expertise.

The policy includes the following six engagement principles:



Purpose



Informed



Representative



Supported



Influence



Report

Community Engagement

A range of community engagement activities helped to shape the **Frankston City Community Vision 2040** and the **2021-2025 Council Plan and Budget**. Council is committed to best practice engagement to be better informed and enable Council to act in the best interests of the community.

Community consultation strengthens Council's understanding on important local issues and helps Council to determine where to target services and resources.

Council engaged with the community through:

- Online surveys and polls
- Community workshops
- Ideas wall
- Telephone surveys with vulnerable residents
- Children's activity
- Representative Community Panel (46 members)
- Facebook, Social Pinpoint

During 2020 and early 2021, Council undertook a robust and open community engagement program that followed deliberative engagement principles and involved the consideration of a wide range of information, including the findings from the broader community consultation and hearing from a range of expert speakers.

Council's initial consultation and engagement centred on three key questions:

What do you value most about Frankston City and want to keep?

What you want to improve by 2040

What is your wish for Frankston City by 2040?

The consultation also reached nearly 500 residents through online surveys, workshops and telephone conversations, receiving over 1,200 comments.

What we heard from the community is captured below:

What you value and want to keep for 2040

- Beach and coastline
- Natural environment
- Sports and recreation
- Social connection and safety
- Retail and hospitality

What you want to see improved for 2040

- City centre
- Attractive and vibrant neighbourhoods
- Opportunities for young people
- Diversity
- Walking and cycling

Your wish for 2040

- A welcoming and inclusive Community
- A protected natural environment
- Climate change action
- A signature city centre
- Vibrant public spaces
- Hub of activity and innovation

Community Panel

In 2020 residents were invited to be part of a Community Panel. A physical invitation delivered to every household in the municipality, asking for expressions of interest.

One hundred and eighty people responded and nominated to be part of our Community Panel, and Council engages with this group on a range of consultations and forums.

Deliberative Engagement on the Community Vision and Council Plan

A smaller panel of 46 members was formed from the larger panel. This smaller panel of local residents ranging in age, gender, local area and background was selected independently using specific methodology to ensure it accurately represented the diversity of our community.

6 members under 24 years old

6 members stated they had a disability

2 members identified as Aboriginal and Torres Strait Islander

8 members from culturally and linguistically diverse backgrounds

The targeted panel met in facilitated workshops to undertake deliberative engagement on the Community Vision and Council Plan. Workshops were facilitated online by an external consultant, Conversation Caravant, due to COVID-19 restrictions on public gatherings.

The panel met on six occasions between November 2020 and February 2021 to discuss and agree themes and priorities used to form the **Frankston City Community Vision 2040**.

The Vision and suggested priorities were presented to Councillors, to help shape their decision-making process through the 2021–2025 strategic planning cycle - considering the Council Plan, Financial Plan, Budget and Infrastructure Plan.

Frankston City

Community Vision 2040

The Community's vision for Frankston City has been developed by the community for the community and will guide Council's strategic outlook stretching until 2040.

The Community Vision forms part of Council's strategic planning framework, the short term and long-term priorities that have shaped the 2021-25 Council Plan and Budget and will guide future Council planning across the next 20 years.

Council looks forward to working alongside the community and external partners to work towards the community's vision for Frankston City 2040.

Our Community Vision

As voiced by our community to shape our City's future...

Frankston City 2040 is the place on the bay to learn, live, work and play in a vibrant, safe and culturally inclusive community. Our City is clean, green and environmentally responsible.

Community Vision 2040 Themes

HEALTHY FAMILIES AND COMMUNITIES

Empowering everyone to improve their health and wellbeing through access to green space, quality health services, social supports, education and opportunities to be physically active.

VIBRANT AND INCLUSIVE COMMUNITIES

The community is proud of First Nations Peoples heritage and culture, and promotes a sense of pride and belonging for the local Aboriginal and Torres Strait Islander community. Frankston City is known as a cultural hub with a thriving arts community, embracing diversity and promoting wellbeing.

NATURAL ENVIRONMENT AND CLIMATE ACTION

Frankston City is green and sustainable, and a leader in sustainable industry and development. Both Council and community are committed to protecting and enhancing the environment and actively addressing climate change.

CONNECTED PLACES AND SPACES

Frankston City is a well-connected and safe community with a unique identity, recognised for its vibrant City Centre that capitalises on its natural assets and heritage. Frankston City is the place that people want to visit, study, work and live in.

INDUSTRY, EMPLOYMENT AND EDUCATION

Frankston City nurtures and attracts innovation and investment and is known for its education and business opportunities, including renewable energy, technology, hospitality, health and tourism.

ADVOCACY, GOVERNANCE AND INNOVATION

Frankston City Council puts innovation and inclusion at the heart of all that it does, engaging with all of the community and advocates for people of all abilities and backgrounds. Council will be well governed and use its resources in an accountable and sustainable manner.

Council Plan Outcomes

HEALTHY AND SAFE COMMUNITIES

COMMUNITY STRENGTH

SUSTAINABLE ENVIRONMENT

WELL PLANNED AND LIVEABLE CITY

THRIVING ECONOMY

PROGRESSIVE AND ENGAGED CITY

Council Plan

Structure of the Council Plan

VISION

Aspirational statement about the City that sets the Vision for the Council Plan for the next four years.

OUTCOMES

The six outcomes and we are working towards to deliver our vision.

Healthy and Safe Communities

Community Strength

Sustainable Environment

Well Planned and Liveable City

Thriving Economy

Progressive and Engaged City

PRIORITIES

What we will focus our work towards to improve our six outcomes and ensure we target our initiatives and resources to get the right things done in the next four years.

FOUR-YEAR INITIATIVES

The programs of work that enable delivery of our priorities over the next four years.

STRATEGIC INDICATORS

The measures of progress that will guide us on how we are progressing towards our six outcomes

Frankston City - our liveable, innovative and proud city

Frankston City Council's Vision for the 2021-2025 Council Plan



Our Council Plan has been developed to improve six key outcomes for Frankston City Council, and have been captured below with Council's key priorities. Our priorities describe what we will focus our work towards over the next four years and ensure we target our initiatives and resources to get the right things done.

Council Plan Outcomes	Council Plan Priorities
HEALTHY AND SAFE COMMUNITIES	<ul style="list-style-type: none"> ● Active and healthy lifestyles that support residents living independently longer ● Long-term health and learning outcomes established in early childhood ● Reduction of harms from family violence, gambling, alcohol and other drugs ● Value and support young people
COMMUNITY STRENGTH	<ul style="list-style-type: none"> ● Accessibility of services to enhance social inclusion and mental wellbeing ● Volunteering to build connections and resilience within the community ● Frankston City's arts and cultural identity
SUSTAINABLE ENVIRONMENT	<ul style="list-style-type: none"> ● Climate emergency response and leadership ● Green canopy cover to reduce urban heat ● Diversion of waste from landfill ● Protection, access and connection to the natural environment
WELL PLANNED AND LIVEABLE CITY	<ul style="list-style-type: none"> ● Urban design renewal of public places and spaces ● Connected, accessible, smart and safe travel options ● Frankston City's identity as a liveable city
THRIVING ECONOMY	<ul style="list-style-type: none"> ● Business and industry investment attraction ● Activity centre precincts ● Local employment, education and training opportunities for all people
PROGRESSIVE AND ENGAGED CITY	<ul style="list-style-type: none"> ● Engagement with our community in communication and decision making ● Future ready service delivery through changes to culture, capability, connectivity and customer experience ● Sound governance to build trust in the integrity and transparency of Council



OUTCOME 1: HEALTHY AND SAFE COMMUNITIES

Health, safety and wellbeing of the community is improved through the reduction of harms and the opportunities to encourage individuals and families to adopt healthy lifestyles.

Council delivers a wide range of services, programs and infrastructure to maintain and improve the health, safety and wellbeing of the community, including:

Community Health

Enhancing the health of families and the community supporting them to develop, thrive and enable independent living.

Key strategic documents:

- Municipal Early Years Plan
- Frankston Child and Family Plan
- Stronger Families Plan
- Active Ageing Action Plan

\$5.394M Operating | \$0.243M Capital Works (Net 2021-2022 Budget)

Sports and Recreation

Encouraging people to be active by supporting access to a diverse range of sport and leisure activities.

Key strategic documents:

- Sports Development Plan

\$1.248M Operating | \$21.989M Capital Works (Net 2021-2022 Budget)
PARC \$0.267M Operating | \$0.300M Capital Works (Net 2021-2022 Budget)

Community Safety

Supporting people to feel protected and safe in the community regarding animal management, building services, environmental and public health, city safety and the enforcement of local laws.

Key strategic documents:

- Domestic Animal Management Plan
- Domestic Waste Water Management Plan
- Municipal Emergency Management Plan
- Local laws

\$4.846M Operating | \$0.431M Capital Works (Net 2021-2022 Budget)

Community Development

Delivering inclusive and accessible support, programs and community spaces to build resilience and community strength in the Community.

Key strategic documents:

- Health and Wellbeing Plan
- Disability Action Plan
- Family Violence Prevention Plan

\$1.749M Operating | \$0.491M Capital Works (Net 2021-2022 Budget)

Arts and Culture

Building Frankston's cultural landscape by supporting the production and delivery of arts programs, events and library facilities providing opportunities to create, learn and connect.

Key strategic documents:

- Festivals and events calendar
- Arts and Culture Strategic Plan

\$1.918M Operating | \$0.684M Capital Works (Net 2021-2022 Budget)



Priorities that will focus our work to improve this outcome



Active and healthy lifestyles that support residents living independently longer



Long-term health and learning outcomes established in early childhood



Reduction of harms from family violence, gambling, alcohol and other drugs



Value and support young people

Four-year initiative

Engage families to promote the importance of early childhood education and health

Maintain systems and capacity to manage and respond to emergency events

What we will do in 2021–2022

- Deliver Maternal and Child Health and early childhood services and programs including immunisation and supported playgroups
- Co-ordinate Central Registration of enrolments for community kindergartens
- Implement Council's Early Years and Best Start Plans
- Implement Council's Child Safe Policy
- Monitor and mitigate key emergency risks
- Maintain up to date emergency management plans
- Leverage partnerships with key agencies and community groups to improve response to and recovery from emergency events

Four-year initiative	What we will do in 2021–2022
Encourage active and healthy lifestyles for people of all ages and abilities	<ul style="list-style-type: none"> • Optimise accessibility and usage of open space and facilities through a program of development and renewals for open space, play grounds and sporting infrastructure • Promote and deliver more diverse play and leisure opportunities for residents of all ages to encourage active lifestyles • Work in partnership with health, education and community organisations including sporting clubs and community gardens to enhance opportunities for improved primary health and participation in passive and active recreation • Deliver first year actions for Council’s Health and Wellbeing Plan
Advocate for programs and support to reduce harms from family violence, gambling, alcohol and other drugs.	<ul style="list-style-type: none"> • Implement Council’s Stronger Families Policy and Family Violence Action Plan • Partner with Monash University and Peninsula Health and key advocacy organisations to raise awareness of risks associated with gambling and Alcohol and Other Drug (AOD) use and improve access to support services • Implement Council’s Gender Equity Policy and coordinate activities to celebrate International Women’s Day. • Work with Alliance partners to deliver the Frankston City Strategic Housing and Homelessness Alliance Five-Year Strategic Plan
Engage young people to support their educational outcomes	<ul style="list-style-type: none"> • Partner with the Department of Education and Training on Frankston North Strategic Education Plan • Deliver Youth Services outreach, in-reach and engagement programs • Enable young people to have a voice through Youth Council and youth events • Deliver Library Action Plan • Increase work experience, traineeship and student placement opportunities • Provide grants to support students in participating in formal education and recreational programs

How we will measure success

Strategic Indicators provide Council with measures to monitor how we are progressing towards our outcome. Council's level of influence over the result of each measure is shown as often Council does not control the results, but seeks to influence with advocacy, partnerships and the community.

If we are successful, we will see	Outcome measures	Level of Influence
Increased active and healthy lifestyles that support residents living independently for longer	<ul style="list-style-type: none"> Proportion of adults who are sufficiently physically active compared to the Victorian state benchmark (Victorian Population Health Survey) Chronic disease levels compared to the Victorian state benchmark (Victorian Population Health Survey) Proportion of residents satisfied with sport and recreation facilities (Community Satisfaction Survey) 	Medium
Improved long term health and learning outcomes established in early childhood	<ul style="list-style-type: none"> Proportion of students achieving literacy benchmarks (Victorian Child and Adolescent Monitoring System) Proportion of children fully immunised by school age compared to the Victorian state benchmark (LGPRF) 	Medium
Reduction of harms from family violence, gambling, alcohol and other drugs	<ul style="list-style-type: none"> Proportion of residents who feel a safe in public areas in Frankston City (Community Satisfaction Survey) Rate of hospital admissions due to family violence, alcohol and other drugs (Turning Point) Rate of reported family violence incidents (Crimes Statistics Agency) 	Low
Improved education outcomes through better engagement of young people	<ul style="list-style-type: none"> Rate of participation in further education (.id) 	Low

Level of Influence over the result

High Council can directly influence this result

Medium Council can influence this result, however external factors outside of Council's control may also influence the result.

Low Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities





OUTCOME 2: COMMUNITY STRENGTH

Strengthening community through resilience, inclusiveness and the enrichment of arts, culture and diversity.

Council delivers a wide range of services, programs and infrastructure to strengthen community resilience, inclusiveness and enrichment, including:

Community Health

Enhancing the health of families and the community supporting them to develop, thrive and enable independent living.

Key strategic documents:

- Municipal Early Years Plan
- Frankston Child and Family Plan
- Stronger Families Plan
- Active Ageing Action Plan

\$1.719M Operating (Net 2021-2022 Budget)

Community Development

Delivering inclusive and accessible support, programs and community spaces to build resilience and community strength in the Community.

Key strategic documents:

- Volunteer policy
- Gender equity policy
- Grants program

\$5.246M Operating | \$0.491M Capital Works (Net 2021-2022 Budget)

Arts and Culture

Building Frankston's cultural landscape by supporting the production and delivery of arts programs, events and library facilities providing opportunities to create, learn and connect.

Key strategic documents:

- Arts and Culture Strategic Plan

\$4.816M Operating | \$2.051M Capital Works (Net 2021-2022 Budget)

Priorities that will focus our work to improve this outcome



Accessibility of services to enhance social inclusion and mental wellbeing



Volunteering to build connections and resilience within the community



Frankston City’s arts and cultural identity

Four-year initiative

Build Frankston City’s reputation as an arts, culture and tourism destination

Enrich the lives of older residents and people with disabilities with opportunities to enable participation and independent living

What we will do in 2021–2022

- Deliver Arts and Culture Strategic Plan
- Build capacity and partner with local creatives and the community to deliver high quality events and art experiences
- Deliver festivals and events to improve precinct activation and build on destination tourism
- Develop sculpture and eclectic street art culture
- Deliver Council’s annual Seniors Festival, programs and activities to enhance participation and social inclusion
- Promote University of the Third Age (U3A) and its diversity of programs
- Develop and deliver Council’s Disability Action Plan
- Facilitate improved access for people with disabilities to services and transport options
- Support and promote Culturally and Linguistically Diverse (CALD) seniors groups

Four-year initiative	What we will do in 2021–2022
Work with community organisations and groups to develop our future leaders and evolve a diverse culture and gender equality	<ul style="list-style-type: none"> • Develop an online seasonal tenancy system to ease the burden on club volunteers • Continue to build volunteering diversity in community organisations • Co-design and deliver a culture change program for sporting clubs to achieve greater gender equity in participation and board membership • Work with schools and disengaged young people to build relationships awareness and enable them to choose respectful relationships
Targeting community needs through development programs and grants	<ul style="list-style-type: none"> • Engage and consult with the community, groups and organisations to better understand community needs and program design • Promote Community Centres and their programs • Deliver Council's grants programs • Build connections between volunteers and volunteer organisations through Impact Volunteering • Promote library programs to engage the community
Deliver essential advocacy, support and referral services for residents in need	<ul style="list-style-type: none"> • Monitor demographic data trends to inform service plans meet the future needs of the local community • Deliver a community call centre to triage service system support, referrals and the funded job advocacy program • Provide financial support for material aid through eligible emergency relief and recovery organisations • Deliver Home and Community Care (HACC) and Commonwealth Home Support Program (CHSP) in home services to older residents to enable them to live safely and independently • Partnership with the Housing and Homelessness Sector to deliver the Frankston City Strategic Housing and Homelessness Alliance 5-Year Strategic Plan • Provide referral services through our Neighbourhood house programs and youth services
Build acknowledgement and respect for Aboriginal and Torres Strait Islander cultural heritage and history	<ul style="list-style-type: none"> • Deliver the Reconciliation Action Plan (RAP) • Celebrate aboriginal culture through provision of a community bus tour of significant Aboriginal and Torres Strait Islander sites and National Aborigines and Islanders Day Observance Committee (NAIDOC) week activities • Project manage the redevelopment of the Nairn Marr Djambana gathering place

How we will measure success

Strategic Indicators provide Council with measures to monitor how we are progressing towards our outcome. Council's level of influence over the result of each measure is shown as often Council does not control the results, but seeks to influence with advocacy, partnerships and the community.

If we are successful, we will see	Outcome measures	Level of Influence
Improved accessibility of services to enhance social inclusion and mental wellbeing	<ul style="list-style-type: none"> Increased percentage of participation rates of gender diversity, disability and Aboriginal and Torres Strait Islander communities in structured sport (sporting clubs) Proportion of people who have ever been diagnosed with depression or anxiety (Victorian Population Health Survey) Proportion of residents who agree Frankston City is responsive to local community needs (Community Satisfaction Survey) 	Medium
Increased volunteering to build connections and resilience within the Community	<ul style="list-style-type: none"> Percentage of residents who volunteer 'sometimes' or 'regularly' (Victorian Population Health Survey) 	Low
Increased enjoyment of Frankston City's arts and cultural experiences	<ul style="list-style-type: none"> Proportion of residents who are satisfied with Arts and cultural events, programs and activities (Community Satisfaction Survey) 	High

Level of Influence over the result

High Council can directly influence this result

Medium Council can influence this result, however external factors outside of Council's control may also influence the result.

Low Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities





OUTCOME 3: SUSTAINABLE ENVIRONMENT

Enhanced sustainability through bold action and leadership on climate change and the protection and enhancement of Frankston City's natural and built environments.

Council delivers a wide range of services, programs and infrastructure to enhance the sustainability and enjoyment of Frankston City's natural and built environments, including:

Biodiversity and Open Space

Ensuring the natural environment is protected and enhanced to provide safe, diverse and engaging open space for the community.

Key strategic documents:

- Open Space Strategy
- Play Space Strategy
- Recreation Strategy
- Environmental Sustainability Strategy
- Biodiversity Action Plan

\$1.032M Operating | \$7.599M Capital Works (Net 2021-2022 Budget)

Climate Change Action

Managing climate change response and supporting the community to mitigate impacts and manage vulnerabilities.

Key strategic documents:

- Urban Forest Action Plan
- Towards Zero Emissions Plan
- Climate Change Action Plan

\$0.377M Operating | \$1.213M Capital Works (Net 2021-2022 Budget)

Integrated Water

Providing stormwater protection for properties and ensuring healthy waterways for the community.

Key strategic documents:

- Integrated Water Action Plan

\$0.460M Operating | \$1.056M Capital Works (Net 2021-2022 Budget)

Waste and Recycling

Facilitating the collection of waste, recovery of resources and delivery of waste reduction and diversion programs.

Key strategic documents:

- Waste Minimisation and Management Plan
- Climate Change Impacts and Adaption Plan
- Towards Zero Emissions Plan

\$19.550M Operating | \$0.586M Capital Works (Net 2021-2022 Budget)

Priorities that will focus our work to improve this outcome



Climate emergency response and leadership



Green canopy cover to reduce urban heat



Diversion of waste from landfill



Protection, access and connection to the natural environment

Four-year initiative	What we will do in 2021–2022
Increase urban forest and canopy coverage to create a greener and cooler city	<ul style="list-style-type: none">• Implement Urban Forest Action Plan including tree planting of 20,000 trees and maintenance on Council land• Develop precinct planting plans to identify opportunities for planting in high priority areas• Implement the tree protection local law and planning scheme• Support the volunteer indigenous nursery to encourage indigenous planting
Protect and enhance the natural and coastal environments	<ul style="list-style-type: none">• Review and update of Coastal Management Plan• Adopt the Biodiversity Action Plan• Deliver the Native Vegetation offset Program• Update management plans for natural reserves• Maintain natural and coastal reserves

Four-year initiative	What we will do in 2021–2022
Lessen the severity of climate change through actions that enable Council and the community to reduce greenhouse gas emissions	<ul style="list-style-type: none"> • Develop Climate Change Strategy and Action Plan • Ensure Environmentally Sustainable Design (ESD) principles are achieved for new developments, buildings, public realm and places • Work with local and regional partners to deliver environmental and climate action projects • Implement energy efficient upgrades to Council assets • Research ways for council to support the use and uptake of electric vehicles across Frankston City • Introduce and support programs to enable the community to upgrade their buildings to be more sustainable and climate resilient
Improve the quality of recycling, minimise the generation of waste and establish alternatives to landfill disposal	<ul style="list-style-type: none"> • Progress collaborative procurement for an advanced waste processing solution for household rubbish for the South East Melbourne region to deliver a vital alternative to landfill • Deliver a standardised waste and recycling system to all households to maximise diversion of waste from landfill • Implement the Waste Circularity Master Plan • Increase uptake of the Kerbside Food Waste Collection Service, including expansion to multi-unit developments • Implement the Kerbside Reform Transition Plan • Introduce waste minimisation initiatives
Increase opportunities to experience native flora and fauna	<ul style="list-style-type: none"> • Support Frankston Environmental Friends Network • Develop and grow programs that enable residents to enjoy flora and fauna • Ensure reserves are accessible while still protected • Adopt Biodiversity Action Plan • Deliver community tree planting programs and education
Improve the management of water including flooding risk, water quality of creeks and waterways and the efficient use of water	<ul style="list-style-type: none"> • Advocate to State Government and negotiate improvements to Kananook Creek Management Plan • Progress Council’s recycled water projects in partnership with key stakeholders

How we will measure success

Strategic Indicators provide Council with measures to monitor how we are progressing towards our outcome. Council's level of influence over the result of each measure is shown as often Council does not control the results, but seeks to influence with advocacy, partnerships and the community.

If we are successful, we will see	Outcome measures	Level of Influence
Increased climate emergency response and leadership	<ul style="list-style-type: none"> Council greenhouse gas emissions (Emissions register) Community greenhouse gas emissions per capita (Emissions register) Community satisfaction with Council meeting its responsibilities towards the environment (Community Satisfaction Survey) 	Medium
Increased protection, access and connection to the natural environment	<ul style="list-style-type: none"> Proportion of beach water quality samples at acceptable Environmental Protection Authority (EPA) levels (EPA) Proportion of local biodiversity that is thriving and safeguarded (Flora and Fauna Surveys) Proportion of community satisfied with Open space, Natural reserves and foreshore (Community Satisfaction Survey) 	Medium
Increased diversion of waste from landfill	<ul style="list-style-type: none"> Proportion of collection waste diverted from landfill (LGPRF) 	Medium
Increased tree canopy cover and reduced urban heat	<ul style="list-style-type: none"> Percentage of tree canopy cover (DELWP) Reduction in urban temperature (EPA) 	Medium

Level of Influence over the result

High Council can directly influence this result

Medium Council can influence this result, however external factors outside of Council's control may also influence the result.

Low Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities



FRANKSTON BOARDWALK



OUTCOME 4: WELL PLANNED AND LIVEABLE CITY

Enhanced liveability through access to and revitalisation of Frankston City's places and spaces.

Council delivers a wide range of services, programs and infrastructure to enhance the liveability, access and revitalisation of our places and spaces, including:

Transport Connectivity

Facilitating safe movement into, around and out of Frankston City.

Key strategic documents:

- Integrated Transport Plan
- City Centre Traffic Model

\$2.138M Operating | \$14.490M Capital Works (Net 2021-2022 Budget)

Town Planning

Facilitating orderly and sustainable development in Frankston city to build and maintain a liveable city in line with the Frankston City Planning Scheme.

Key strategic documents:

- Municipal Strategic Statement
- Frankston Metropolitan Activity Centre Structure Plan
- Housing Strategy

(\$1.570M) Operating (Net 2021-2022 Budget)

Parking

Providing on and off street parking to manage the road environment and ensure appropriate car parking options are available for the community.

Key strategic documents:

- Frankston Metropolitan Activity Centre Parking Precinct Plan

(\$1.632M) Operating | \$0.13M Capital Works (Net 2021-2022 Budget)

Urban Revitalisation

Revitalising and improving the liveability of the municipality through building and renewal of public places and spaces.

\$1.271M Operating | \$1.362M Capital Works (Net 2021-2022 Budget)

Priorities that will focus our work to improve this outcome



Urban design renewal of places and spaces



Connected, accessible, smart and safe travel options



Frankston City's identity as a liveable city

Four-year initiative

Integrate land use planning and revitalise and protect the identity and character of the City

Improve connectivity and movement and provide transport choices to the community, including walking trails and bike paths

What we will do in 2021–2022

- Implement Frankston City Centre Revitalisation Action Plan
- Develop an integrated Housing strategy, Neighbourhood Character study and design guidelines
- Finalise and implement Frankston Metropolitan Activity Centre (FMAC) Structure Plan
- Review Kerbside Trading Guidelines
- Review and update the streetscape palette
- Revise Municipal Planning Strategy
- Develop an Integrated Transport Strategy to improve transport choices and make walking, cycling and public transport easy, safe and accessible
- Review Council's Bicycle Strategy and develop a Cycle Improvement Plan to encourage and facilitate transport choice
- Advocate to State Government for improvements to bus and rail public transport services
- Develop open space walking and cycling connections

Four-year initiative	What we will do in 2021–2022
<p>Provide well designed, fit for purpose, multi-use open spaces and infrastructure for the community to connect, engage and participate</p>	<ul style="list-style-type: none"> • Review future needs for open space, play and recreation facilities • Deliver annual capital works program including key major projects: Jubilee Park and activation of Yacht Club Restaurant • Develop the Public Toilet Action Plan • Develop the Baxter Park Master Plan • Review maintenance and asset renewal programs to enhance safety and presentation of the City
<p>Innovate with smart technology and initiatives to increase the liveability of the city</p>	<ul style="list-style-type: none"> • Capture real time data to gather insights into liveability • Investigate parking technology and way finding to make it easier for people to make smart parking choices • Complete an electric charging station feasibility study • Develop a transport plan for the City Centre as part of the development of the Frankston Metropolitan Structure Plan • Develop a Municipal Integrated Transport Plan which addresses emerging technologies in transport planning • Smart Cities data collection, reporting and insights

How we will measure success

Strategic Indicators provide Council with measures to monitor how we are progressing towards our outcome. Council's level of influence over the result of each measure is shown as often Council does not control the results, but seeks to influence with advocacy, partnerships and the community.

If we are successful, we will see	Outcome measures	Level of Influence
Urban design renewal of places and spaces	<ul style="list-style-type: none"> Proportion of open space and infrastructure that is fit for purpose (Community Satisfaction Survey) Proportion of residents who are satisfied with the design of places and spaces (Community Satisfaction Survey) 	High
Increased travel options that are connected, accessible, smart and safe	<ul style="list-style-type: none"> Proportion of residents who are satisfied with travel options around the municipality (Community Satisfaction Survey) Proportion of residents living within 200m of public open space 	Medium
Frankston City's identity as a liveable city	<ul style="list-style-type: none"> Proportion of residents who are proud and enjoy living in their local area (Community Satisfaction Survey) 	Medium

Level of Influence over the result

High Council can directly influence this result

Medium Council can influence this result, however external factors outside of Council's control may also influence the result.

Low Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities



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OUTCOME 5: THRIVING ECONOMY

A thriving economy that has strengthened through recovery, created employment and opportunities to build a skilled and educated community that supports sustainable and diverse industries.

Council delivers a wide range of services, programs and infrastructure to strengthen the local economy, encourage a skilled and educated population and grow local job opportunities, including:

Economic Development

Fostering the development of a sustainable and prosperous local economy.

Key Strategic documents:

- Skilled Community Workforce Strategy
- Economic Development Strategy
- Frankston City Visitor Economy Strategy

\$4.120M Operating (Net 2021-2022 Budget)

Urban Revitalisation

Revitalising and improving the liveability of the municipality through building and renewal of public places and spaces.

Key Strategic documents:

- Revitalisation Action Plan

\$1.271 Operating | \$1.363M Capital Works (Net 2021-2022 Budget)

Arts and Culture

Building Frankston's cultural landscape by supporting the production and delivery of arts programs, events and library facilities providing opportunities to create, learn and connect.

Key Strategic documents:

Arts and Culture Strategic Plan

\$0.915M Operating (Net 2021-2022 Budget)

Priorities that will focus our work to improve this outcome



Business and Industry
investment attraction



Activity centre precincts



Local employment, education and training
opportunities for all people

Four-year initiative	What we will do in 2021–2022
Activate vacant commercial spaces and underutilised Council assets	<ul style="list-style-type: none"> Develop and implement the Place Activation Plan Deliver the COVID economic recovery package including activation of precincts
Remove complexity and provide planning certainty to attract economic investment	<ul style="list-style-type: none"> Expand Council's Business Investment Attraction Program Promote Invest Frankston and precinct opportunities Complete the Statutory Planning Business Improvement Program to streamline online planning permits applications Maintain and promote Council's business concierge service
Strengthen Frankston City as a destination for events and creative arts industries	<ul style="list-style-type: none"> Expand and deliver a reputation for engaging major and seasonal events Research and develop opportunities for a vibrant night time economy Engage local and international creatives to enhance Frankston as an arts hub

Elevate Frankston City's identity as an innovation hub and business-friendly city	<ul style="list-style-type: none"> • Adopt and implement the Sustainable Economy and Skilled Community Strategies • Develop and Implement the Frankston Industrial Strategy • Further develop the feasibility for a Business Innovation Centre in the city centre • Deliver the Strategic Partnerships and Advocacy Framework • Re-establish a Frankston Business and Industry Council and pursue partnership and innovation opportunities
Leverage the emerging connection between Frankston City's café and dining culture through the revitalisation of public spaces	<ul style="list-style-type: none"> • Improve the urban design, pedestrian appeal and activation of the Nepean Highway • Explore support for permanency of outdoor dining initiatives • Embed place-making and activation programs in key precincts • Program improvements to precinct streetscapes

How we will measure success

Strategic Indicators provide Council with measures to monitor how we are progressing towards our outcome. Council's level of influence over the result of each measure is shown as often Council does not control the results, but seeks to influence with advocacy, partnerships and the community.

If we are successful, we will see	Outcome measures	Level of Influence
Increased business and Industry investment	<ul style="list-style-type: none"> Number of commercial building approvals (ABS) 	Low
Rejuvenated activity centre precincts	<ul style="list-style-type: none"> Gross local product of the municipality (\$m) (.id) Percentage decrease of retail vacancy rates (Economic Development Scorecard) 	Medium
Enhanced local employment, education and training opportunities for all people	<ul style="list-style-type: none"> Proportion of residents who are unemployed (.id) Proportion of residents who are underemployed (ABS) Proportion of residents with a qualification (.id) Proportion of residents employed locally in Frankston City (.id) 	Low

Level of Influence over the result

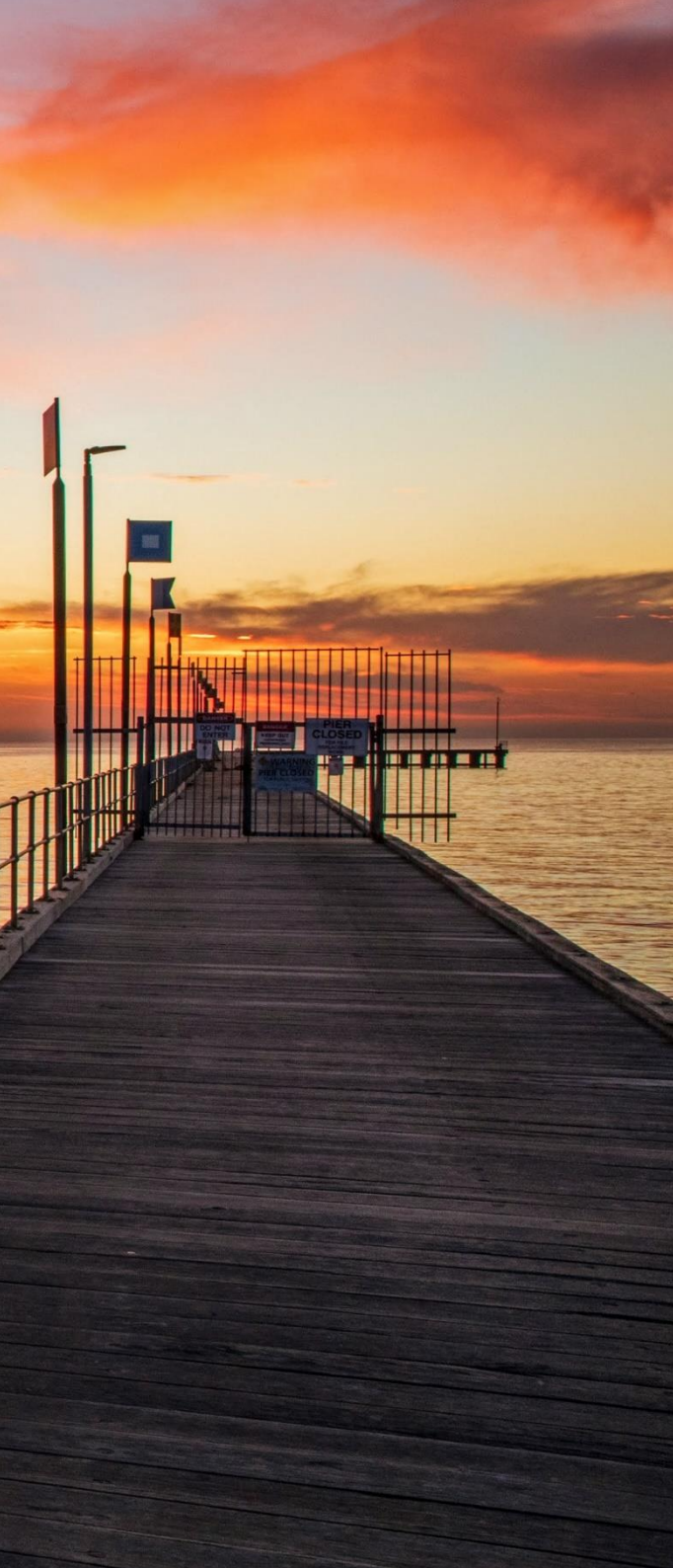
High Council can directly influence this result

Medium Council can influence this result, however external factors outside of Council's control may also influence the result.

Low Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities



FRANKSTON PIER – PHOTOGRAPHY BY STEVE BROWN



OUTCOME 6: PROGRESSIVE AND ENGAGED CITY

A progressive and responsive council that values community voice, service innovation and strong governance.

Council delivers a wide range of services, programs and infrastructure to ensuring strong governance from a progressive and responsive Council including:

Financial Management

Providing leadership and support in financial planning, processing and reporting to ensure Councils long term financial position is sustainable.

Key Strategic documents:

- Long Term Financial Plan
- Annual Budget
- Revenue and Rating Plan

\$4.860M Operating | \$0.330M Capital Works (2021-2022 Budget)

Asset Management

Ensuring Council assets adequately support current and future service delivery.

Key Strategic documents:

- Long Term Infrastructure Plan
- Asset Management Plans

\$36.600M Operating | \$5.017M Capital Works (2021-2022 Budget)

Governance and Compliance

Enabling sound governance through transparency, accountability, risk management and compliance.

\$3.194M Operating | \$0.350M Capital Works (2021-2022 Budget)

Council Strategy and Performance

Supporting sound decision making through the development of council strategy and performance reporting.

Key Strategic documents:

- Community Vision Frankston City 2040
- Council Plan
- Directorate Business Plans
- Annual Report

\$3.260M Operating | \$0.020M Capital Works (2021-2022 Budget)

Customer and Business Solutions

Enabling future ready service delivery, communications and engagement that meet community expectations.

Key Strategic documents:

- Community Engagement Strategy
- Future Ready Frankston

\$1.639M Operating | \$0.950M Capital Works (2021-2022 Budget)

Technology and information

Supporting the delivery and management of technology and information management.

\$6.185M Operating | \$2.557M Capital Works (2021-2022 Budget)

Employee support and safety

Enabling a high performing workforce and ensuring a safe workplace.

\$3.043M Operating | \$0.200M Capital Works (2021-2022 Budget)

Priorities that will focus our work to improve this outcome



Engagement with our community in communication and decision making



Future ready service delivery through changes to culture, capability, connectivity and customer experience



Sound governance to build trust in the integrity and transparency of Council

Four-year initiative

Ensure sustainable financial management and the strategic allocation of resources to deliver planned infrastructure and services

Enhance strategy, policy and plan development and identify alignment to allow for prioritisation of services that are efficient, well planned, accessible and meet community needs

What we will do in 2021–2022

- Regularly review and update long-term financial and infrastructure planning to guide our budget decisions to ensure they are responsible and sustainable
- Seek alternative revenue sources
- Implement the Property Strategy and Plan to ensure property is managed for the broader community in a responsible way
- Review and adopt Procurement Policy; monitor, manage and refine processes to support collaboration, innovation, efficiency and agility
- Oversee the reporting and governance of Council's subsidiary Peninsula Leisure Propriety Limited to ensure recovery and future growth
- Enhance integrated planning and strategy alignment across the organisation
- Review Council's assets to ensure they meet community needs
- Develop and implement Enterprise, Risk, Opportunity Management Framework

Four-year initiative	What we will do in 2021–2022
	<ul style="list-style-type: none"> • Develop and implement Governance and Integrity Framework to enable open, transparent and accountable decision-making
Lead advocacy engagement and enhance relationships with all tiers of government and key stakeholders	<ul style="list-style-type: none"> • Develop and implement an Advocacy and Strategic Partnering Framework • Develop and deliver annual advocacy campaign plan • Build the profile of advocacy priorities through implementation of a communication and engagement plan
Enhance customer experience through the transformation of our services to ensure they are easy to access, and provide seamless transactional and interactional experiences	<ul style="list-style-type: none"> • Transformation of our digital platforms, ensuring that they are fully accessible for people of all abilities and cultures • Implement the Customer Experience Strategy • Implement the Community Engagement Framework
Support transparent and evidenced based decision making through sharing council data and clear reporting on our measures of success to the community	<ul style="list-style-type: none"> • Monitor and report on Council's operations, spending and work across Frankston City in a way that is meaningful and simple to understand • Implement a transparency hub • Proactively increase access to Council's open data to maximise new opportunities for release of records • Progress the data protection and security plan • Enhance public transparency, in line with Council's Public Transparency Policy, to maximise council decision making

How we will measure success

Strategic Indicators provide Council with measures to monitor how we are progressing towards our outcome. Council's level of influence over the result of each measure is shown as often Council does not control the results, but seeks to influence with advocacy, partnerships and the community.

If we are successful, we will see	Outcome measures	Level of Influence
Increased engagement with our community	<ul style="list-style-type: none"> Community satisfaction with Council's community consultation and engagement (Community Satisfaction Survey) Customer satisfaction with Council's representation, lobbying and advocacy on behalf of the community with other levels of government and private organisations on key issues (Community Satisfaction Survey) 	Medium
Service delivery that frequently meets the needs and expectations of the community	<ul style="list-style-type: none"> Proportion of residents satisfaction with the overall Council performance (Community Satisfaction Survey) Proportion of residents satisfaction that Council provides important services that meet the needs of the whole community (Community Satisfaction Survey) Percentage of Capital work program delivered (Target 90%) (Capital Works Delivery Program) 	Medium
Increased satisfaction with integrity and transparency of Council	<ul style="list-style-type: none"> Community satisfaction with Council implementing decisions in the best interests of the Community (Community Satisfaction Survey) Community satisfaction with Council's performance in maintaining the trust and confidence of the local community (Community Satisfaction Survey) 	Medium

Level of Influence over the result

High Council can directly influence this result

Medium Council can influence this result, however external factors outside of Council's control may also influence the result.

Low Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities



Budget

Structure of the Budget

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021-2022 has been supplemented with projections to 2024-2025.

EXECUTIVE SUMMARY

FINANCIAL STATEMENTS

The following financial statements have been prepared in accordance with the Local Government Act 2020 and Local Government (Planning and Reporting) Regulations 2020:

- Comprehensive Income Statement**
- Balance Sheet**
- Statement of Changes in Equity**
- Statement of Cash Flows**
- Statement of Capital Works**
- Statement of Human Resources**

FINANCIAL PERFORMANCE INDICATORS

SUSTAINABLE CAPACITY INIDICATORS

APPENDIX

- Fees and charges**
- Capital works program**

Executive Summary

Council has prepared a combined Council Plan and Budget for 2021-2022 and subsequent years via an integrated approach to strategic planning and reporting. This is a requirement of the new Local Government Act 2020 (LGA).

The Council Plan and Budget ensures there is synergy between Council's fundamental plans. These include the **Frankston City Community Vision 2040**, **Municipal Public Health and Wellbeing Plan**, **Revenue and Rating Plan** and the **Long-term Financial Plan**.

It seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community, and do this within the rate increase mandated by the Victorian Government. Council has also committed to assisting the community in COVID-19 recovery efforts with a relief package for those most affected.

This Budget projects an accounting surplus of \$19.024 million for 2021-2022, however, it should be noted that the adjusted underlying result is predicted to be relatively break-even with a deficit currently budgeted of \$1.137 million.

Capping of Council Rates

On 2 December 2015, the Victorian Government passed legislation to restrict Council from increasing rate income by more than the average cap set by the Minister for Local Government.

The Minister for Local Government announced on 22 December 2020 that Victorian council rate rises would be capped to the rate of inflation in the 2020-2021 financial year. That is, the Consumer Price Index (CPI) as published by the Victorian Department of Treasury and Finance, which is 1.50 per cent for the 2021-2022 financial year.

Where the level of income raised under the rate cap is insufficient to meet specific needs, councils can apply to the Essential Services Commission for a higher cap. Frankston City Council has not elected to apply for variation to the rate cap in the 2021-2022 year.

During 2020-2021, a revaluation of all properties within the municipality was undertaken and will apply from 1 July 2021 for 2021-2022. The outcome of the general revaluation has been a minor change in property valuations throughout the municipality. Overall, property valuations across the municipal district have increased by 3.75 per cent. Of this movement, residential properties have increased by 4.82 per cent, vacant land by 4.72 per cent and retirement villages by 2.91 per cent. On the other hand, commercial properties have decreased by 6.45 per cent and industrial land by 0.04%. Due to the impact of the revaluation in 2021-2022, the rate percentage charged will not be a consistent 1.50 per cent. On average, residential properties rates component will increase by 2.73 per cent, commercial properties will decrease by 8.30 per cent and industrial properties will decrease by 2.01 per cent.

Key things we are funding

As we enter the recovery phase post pandemic, Council proposes to set aside a provision of up to \$3.86 million for a recovery package available from the 2021-2022 financial year. Given our experience navigating through the pandemic during the 2020-2021 financial year, Council is now in a better position to determine the needs of the municipality during the recovery phase. The \$3.860 million Recovery Package includes;

- a one-off discounted voucher program across the following services; an at-call hard waste collection, PARC pass or Arts Centre show. This would equate in value to approximately \$25 per ratepayer up to the quantum of \$1.100 million.
- \$0.400 million hardship rates waiver of \$200 per eligible ratepayer

- Just over \$1.000 million is support for the community including individual grants, operational support for Community Support Frankston, recovery triage service and job advocacy program and supplementing the meals on wheels service
- \$1.450 million in economic support for businesses including first two hours free parking in Council owned off street carparks, fee relief for kerbside trading permit fees, A frame signage fees, new health registration fees, Business grants and support, place activation and the Invest Frankston campaign

Capital works budget of \$64.885 million (\$51.961 million in 2021-2022 Forecast including carry forwards). Key capital works projects include;

- Hall Road Rehabilitation - \$4.100 million (fully grant funding)
- Jubilee Park – Indoor Multipurpose Netball Complex \$5.012 million (\$2.988 million Council contribution, \$1.824 million grant funding)
- Monterey Reserve pavilion - \$3.370 million (\$2.770 Council contribution, \$0.600 million grant funding)
- Langwarrin Pavilion – Lloyd Park - \$2.000 million (\$0.500 million Council contribution, \$1.500 million grant funding)
- Playground Strategy Implementation - \$1.100 million (\$1.087 million Council contribution, \$0.013 million grant funding)
- Frankston Revitalisation Action Plan - \$2.875 million (\$0.705 million Council contribution, \$2.170 million grant funding)

Continued investment in the maintenance of municipal infrastructure assets of \$34.530 million. This includes roads (\$9.330 million); bridges (\$0.200 million); footpaths and bicycle paths (\$3.259 million); drainage (\$1.056 million); parks, open space and streetscapes (\$10.823 million); recreational, leisure and community facilities (\$6.808 million); waste management (\$0.560 million); other infrastructure (\$2.064 million) and off street car parks (\$0.430 million).

A continued commitment to maintain the condition of community assets through asset renewal totalling \$23.761 million.

Our Council Plan and Budget set out the four year vision for the city and the outcomes Council wants to achieve over that period. These outcomes align with key focus areas identified in the ***Frankston City Community Vision 2040***.

Our Council Plan identifies key priorities and initiatives aimed at working towards the six future outcomes that will set the strategic direction for Frankston City. The key outcomes include;

- 1 HEALTHY & SAFE COMMUNITIES
- 2 COMMUNITY STRENGTH
- 3 SUSTAINABLE ENVIRONMENT
- 4 WELL PLANNED & LIVEABLE CITY
- 5 THRIVING ECONOMY
- 6 PROGRESSIVE AND ENGAGED CITY

We have costed all of the year one actions in our Budget to ensure that we can afford and deliver on our key strategic direction.

AERIAL OVER WELLS STREET FRANKSTON



Financial Statements

Budgeted Consolidated Comprehensive Income Statement

For the four years ending 30 June 2025

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000
Income					
Rates and charges	130,067	134,698	137,858	141,167	144,552
Statutory fees and fines	4,751	6,093	6,215	6,339	6,714
User fees	14,448	27,777	30,611	31,169	32,244
Grants - operating	20,418	18,777	18,965	19,154	19,346
Grants - capital	9,641	18,221	12,142	10,154	6,763
Contributions - monetary	1,856	1,200	1,548	915	915
Contributions - non-monetary	800	800	800	800	800
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	589	574	532	473	409
Other income	3,007	4,531	4,683	4,818	4,854
Total income	185,577	212,671	213,354	214,989	216,597
Expenses					
Employee costs	78,209	85,958	88,753	91,815	94,981
Materials and services	61,033	68,649	69,691	71,020	72,588
Bad and doubtful debts	93	220	220	220	220
Depreciation	31,518	31,659	32,335	34,505	35,713
Amortisation - intangible assets	1,100	943	886		
Amortisation - right of use assets	517	512	177		
Financing costs - leasing	40	40	5		
Borrowing costs	1,487	1,533	1,580	1,626	1,565
Other expenses	4,254	5,201	4,522	4,647	4,776
<i>Efficiency Factor</i>	<i>(500)</i>	<i>(1,068)</i>	<i>(1,500)</i>	<i>(2,000)</i>	<i>(3,000)</i>
Total expenses	177,751	193,647	196,669	201,833	206,843
Surplus/(deficit) for the year	7,826	19,024	16,685	13,156	9,754
Other comprehensive income					
Net asset revaluation increment/(decrement)	-	-	-	-	-
Total comprehensive result	7,826	19,024	16,685	13,156	9,754

Note: The amount indicated for rates and charges includes an estimate of income from supplementary rates (i.e. properties newly subdivided or improved upon during the year) and therefore doesn't balance to the amounts indicated in the Declaration of Rates and Charges.

Notes to the Budgeted Consolidated Comprehensive Income Statement

Rates and Charges - Rates increased by \$4.631M on 2020-2021 forecast as a result of 1.50 per cent rates cap increase set by the Victorian Government and increase to waste charges as a result of higher costs of waste and recycling services. These higher costs are mainly due to the increase in the State Government land fill levy from \$65.90 to \$105.90 per tonne.

Government grants - operating - Grants are expected to decrease on 2020-2021 forecast by \$1.641M as a one off grant of \$1.798M for the Working for Victoria state government funded program was received in 2020-2021. This program is not expected to be run in 2021-2022.

User fees and charges - User fees and charges are expected to increase by \$13.329M in the 2021-2022 budget as services are expected to return to pre-COVID-19 levels. Areas expected to increase on service levels compared to the 2020-2021 forecast are \$4.507M in Arts & Culture and \$6.620M at the Peninsula Aquatic Recreation Centre.

Statutory Fees and Fines - Statutory Fees and Fines are expected to increase on 2020-2021 forecast by \$1.342M primarily due to Parking Infringements issued returning to pre COVID-19 levels as car parks return to expected usage levels.

Other income - Other income is expected to increase on 2020-2021 forecast by \$1.524M primarily due to Café and Merchandise sales increasing at the Peninsula Aquatic Recreation Centre as patronage levels return to pre COVID-19 levels. Income on Investments is also expected to perform better than the 2020-2021 forecasts.

Employee benefits - Employee benefits increased by \$7.749 million on 2020-2021 forecast due to Enterprise Agreement increase, FTE increase to meet service demands and legislative requirements.

Materials and Services - Materials and services have increased by \$7.616M on 2020-2021 forecast due to services resuming and increasing that were impacted during the COVID-19 pandemic. Specific areas that are spending more on Materials and Services that were impacted during the pandemic are the Peninsula Aquatic Recreation Centre \$1.798M and Arts & Culture \$2.305M. Waste Charges are also expected to increase by \$1.867M in the 2021-2022 budget.

Bad and Doubtful Debts - Bad and Doubtful Debts increased in 2021-2022 budget by \$0.127M in line with expected increased parking infringement revenue.

Depreciation - Depreciation has increased by \$0.141M in 2021-2022 budget which is reflecting the higher levels of capital works expenditure and completed projects in recent years.

Government grants - capital - Capital Grants budgeted to receive total \$18.221 million due largely to amounts expected to be received for projects concerning Hall Road Rehabilitation \$4.100M, Evelyn Park open space \$1.100M, Multipurpose Stadium at Jubilee Park \$1.824M, various sporting pavilions \$4.050M, Frankston Revitalisation Action Plan \$2.170M, sports lighting \$0.605M and Ballam Park Athletic Track Redevelopment \$0.650M.

Conversion to consolidated cash result

Conversion to cash result	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000
Surplus/(deficit) for the year	7,826	19,024	16,685	13,156	9,754
Add back non-cash items:					
Depreciation and amortisation	33,135	33,114	33,398	34,505	35,713
Contributions – non-monetary	(800)	(800)	(800)	(800)	(800)
Write down value of assets disposed	500	450	500	500	500
	32,835	32,764	33,098	34,205	35,413
Less non-operating cash items:					
Capital works expenditure	50,461	63,685	75,560	60,216	48,008
Transfers to/(from) reserves	(5,793)	(8,394)	(22,896)	(9,572)	(4,975)
Proceeds from borrowings	(1,873)	(4,450)	(4,257)	(5,000)	-
Repayment of borrowings	373	947	1,376	1,717	2,134
	43,168	51,788	49,783	47,361	45,167
Cash surplus/(deficit) for the year	(2,507)	-	-	-	-
Accumulated cash surplus/(deficit) brought forward	3,007	500	500	500	500
Accumulated cash surplus/(deficit) carried forward	500	500	500	500	500

Note: The budgeted surplus for each year is used to fund the capital works program, which is included in the external funding amount in the Budgeted Consolidated Statement of Capital Works.

Adjusted consolidated underlying result

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000
Operating					
Total income	185,577	212,671	213,354	214,989	216,597
Total expenses	(177,751)	(193,647)	(196,669)	(201,833)	(206,843)
Surplus for the year	7,826	19,024	16,685	13,156	9,754
Less non-operating income and expenditure					
Grants – capital	(9,641)	(18,221)	(12,142)	(10,154)	(6,763)
Contributions – monetary	(1,856)	(1,200)	(1,548)	(915)	(915)
Contributions – non-monetary	(800)	(800)	(800)	(800)	(800)
Adjusted underlying surplus (deficit)	(4,471)	(1,197)	2,195	1,287	1,276

Budgeted Consolidated Balance Sheet
For the four years ending 30 June 2025

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000
Assets					
Current assets					
Cash and cash equivalents	55,376	55,572	32,934	27,753	22,833
Trade and other receivables	19,971	20,530	21,095	21,675	22,271
Other financial assets	45,000	34,881	25,000	20,000	20,550
Inventories	186	202	208	214	220
Other assets	2,603	2,941	3,022	3,105	3,190
Total current assets	123,136	114,126	82,259	72,747	69,064
Non-current assets					
Trade and other receivables	651	550	425	1,500	1,375
Other financial assets	1,000	1,000	7,500	7,500	7,500
Intangible assets	1,095	1,444	1,410	1,597	1,747
Right-of-use assets	852	339	-	-	-
Property, infrastructure, plant and equipment	1,735,110	1,765,638	1,808,087	1,833,912	1,846,356
Total non-current assets	1,738,708	1,768,971	1,817,422	1,844,509	1,856,978
Total assets	1,861,844	1,883,097	1,899,681	1,917,256	1,926,042
Liabilities					
Current liabilities					
Trade and other payables	20,027	19,771	20,166	20,569	20,979
Provisions	23,591	23,277	20,212	20,869	21,546
Lease liabilities	556	357	-	-	-
Interest-bearing loans and borrowings	578	1,080	1,585	2,163	17,737
Total current liabilities	44,752	44,485	41,963	43,601	60,262
Non-current liabilities					
Provisions	2,251	2,103	2,177	2,253	2,332
Lease liabilities	386	29	-	-	-
Interest-bearing loans and borrowings	28,669	31,670	34,046	36,751	19,043
Total non-current liabilities	31,306	33,802	36,223	39,004	21,375
Total liabilities	76,058	78,287	78,186	82,605	81,637
Net assets	1,785,786	1,804,810	1,821,495	1,834,651	1,844,405
Equity					
Accumulated surplus	731,994	759,412	798,993	821,721	836,450
Reserves	1,053,792	1,045,398	1,022,502	1,012,930	1,007,955
Total equity	1,785,786	1,804,810	1,821,495	1,834,651	1,844,405

Budgeted Consolidated Statement of Changes in Equity
For the four years ending 30 June 2025

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2021				
Balance at beginning of the financial year	1,777,960	718,375	975,374	84,211
Comprehensive result	7,826	7,826	-	-
Transfer to reserves	-	18,120	-	(18,120)
Transfer from reserves	-	(12,327)	-	12,327
Balance at end of the financial year	1,785,786	731,994	975,374	78,418
2022				
Balance at beginning of the financial year	1,785,786	731,994	975,374	78,418
Comprehensive result	19,024	19,024	-	-
Transfer to reserves	-	20,186	-	(20,186)
Transfer from reserves	-	(11,792)	-	11,792
Balance at end of the financial year	1,804,810	759,412	975,374	70,024
2023				
Balance at beginning of the financial year	1,804,810	759,412	975,374	70,024
Comprehensive result	16,685	16,685	-	-
Transfer to reserves	-	28,930	-	(28,930)
Transfer from reserves	-	(6,034)	-	6,034
Balance at end of the financial year	1,821,495	798,993	975,374	47,128
2024				
Balance at beginning of the financial year	1,821,495	798,993	975,374	47,128
Comprehensive result	13,156	13,156	-	-
Transfer to reserves	-	15,155	-	(15,155)
Transfer from reserves	-	(5,583)	-	5,583
Balance at end of the financial year	1,834,651	821,721	975,374	37,556
2025				
Balance at beginning of the financial year	1,834,651	821,721	975,374	37,556
Comprehensive result	9,754	9,754	-	-
Transfer to reserves	-	10,591	-	(10,591)
Transfer from reserves	-	(5,616)	-	5,616
Balance at end of the financial year	1,844,405	836,450	975,374	32,581

Budgeted Consolidated Statement of Cash Flows

For the four years ending 30 June 2025

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000
Cash flows from operating activities					
<i>Receipts</i>					
Rates and charges	130,067	134,698	137,858	141,167	144,552
Statutory fees and fines	4,751	6,093	6,215	6,339	6,714
User fees	14,448	27,777	30,611	31,169	32,244
Grants - operating	20,418	18,777	18,965	19,154	19,346
Grants - capital	9,641	18,221	12,142	10,154	6,763
Contributions - monetary	1,856	1,200	1,548	915	915
Other receipts	11,239	13,121	4,941	9,209	4,909
<i>Payments</i>					
Employee costs	(78,209)	(85,958)	(88,753)	(91,815)	(94,981)
Materials and services	(61,126)	(68,869)	(69,911)	(71,240)	(72,808)
Other payments	(4,254)	(5,201)	(4,522)	(4,647)	(4,776)
<i>Efficiency factor</i>	500	1,068	1,500	2,000	3,000
Net cash provided by operating activities	49,331	60,927	50,594	52,405	45,878
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(50,461)	(63,685)	(75,560)	(60,216)	(48,008)
Proceeds from sale of property, infrastructure, plant and equipment	1,089	1,024	1,032	973	909
Net cash used in investing activities	(49,372)	(62,661)	(74,528)	(59,243)	(47,099)
Cash flows from financing activities					
Finance costs	(1,487)	(1,533)	(1,580)	(1,626)	(1,565)
Interest paid - lease liability	(40)	(40)	(5)	-	-
Proceeds from borrowings	1,873	4,450	4,257	5,000	-
Repayment of borrowings	(373)	(947)	(1,376)	(1,717)	(2,134)
Net cash used in financing activities	(27)	1,930	1,296	1,657	(3,699)
Net increase (decrease) in cash and cash equivalents	(68)	196	(22,638)	(5,181)	(4,920)
Cash and cash equivalents at the beginning of the period	55,444	55,376	55,572	32,934	27,753
Cash and cash equivalents at end of the year	55,376	55,572	32,934	27,753	22,833

Budgeted Consolidated Statement of Capital Works
For the four years ending 30 June 2025

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000
Property					
Buildings	18,156	20,266	38,603	24,345	13,218
Total property	18,156	20,266	38,603	24,345	13,218
Plant and equipment					
Plant, machinery and equipment	2,993	4,732	2,411	2,210	2,041
Fixtures, fittings and furniture	352	1,037	466	382	229
Computers and telecommunications	3,807	4,194	1,537	2,061	2,515
Library books	718	726	720	720	907
Total plant and equipment	7,870	10,089	5,134	5,373	5,692
Infrastructure					
Roads	4,968	9,330	6,341	4,497	4,781
Bridges	440	200	208	442	454
Footpaths and cycle ways	2,816	3,259	3,621	3,713	3,126
Drainage	1,676	1,056	3,545	3,573	4,598
Recreational, leisure and community facilities	6,234	6,808	6,651	7,532	8,892
Waste management	84	560	1,291	673	836
Parks, open space and streetscapes	6,467	10,823	7,492	8,460	6,167
Off street car parks	511	430	1,519	1,601	1,076
Other infrastructure	2,739	2,064	2,655	1,507	668
Total infrastructure	25,935	34,530	33,323	31,998	30,598
Total capital works expenditure	51,961	64,885	77,060	61,716	49,508
Represented by:					
Asset renewal expenditure	23,371	23,761	25,350	24,478	24,500
New asset expenditure	20,085	19,359	13,002	14,144	15,057
Asset upgrade expenditure	8,505	16,989	36,582	21,583	7,744
Asset expansion expenditure	0	4,776	2,126	1,511	2,207
Total capital works expenditure	51,961	64,885	77,060	61,716	49,508

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000
External					
Government grants	9,641	18,221	12,142	10,154	6,763
Contribution	435	200	633	-	-
Proceeds from sale of assets	1,089	1,024	1,017	977	953
Subtotal External	11,165	19,445	13,792	11,131	7,716
Internal					
Reserve funds	9,811	10,102	24,214	10,490	5,931
Borrowings	1,873	4,450	4,257	5,000	-
Rate funding	29,112	30,888	34,797	35,095	35,861
Subtotal Internal	40,796	45,440	63,268	50,585	41,792
Total Capital Works	51,961	64,885	77,060	61,716	49,508

Budgeted Consolidated Statement of Human Resources

For the four years ending 30 June 2025

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000
Staff expenditure					
Employee Costs - operating	72,374	83,017	85,812	88,874	92,040
Employee Costs - capital	1,405	2,941	2,941	2,941	2,941
Total staff expenditure	73,779	85,958	88,753	91,815	94,981
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	850	858	858	858	858
Total staff numbers	850	858	858	858	858

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

	Budget 2021-22 \$'000	Permanent Full time \$'000	Permanent part time \$'000
Chief Executive Officer	580	580	-
Human Resources	2,038	1,947	91
Chief Financial Officer Management	446	446	-
Waste & Recycling Services	805	805	-
Business & Information Technology	3,194	2,881	313
Business Transformation	1,289	1,289	-
Financial & Corporate Planning	2,736	2,526	210
Governance & Information	2,176	1,981	195
Commercial Services	1,491	1,396	95
Infrastructure & Operations Management	545	545	-
Business Innovation & Culture Management	446	446	-
Communities Management	493	493	-
Community Strengthening	4,693	3,532	1,161
Family Health Support Services	13,825	4,064	9,761
Arts and Culture	6,737	3,847	2,890
Community Safety	7,740	5,817	1,923
Engaged Communities	4,218	2,282	1,936
Operations	12,352	12,298	54
Statutory Planning	2,353	2,170	183
Policy, Planning & Environmental Strategies	3,061	2,563	498
Engineering Services	1,964	1,895	69
Buildings & Facilities	1,732	1,732	-
Capital Works Delivery	2,178	2,178	-
Sustainable Assets	2,367	2,282	85
Peninsula Leisure Pty Ltd	3,528	2,610	918
Total Permanent Staff	82,987	62,604	20,383
Casual & Other	5,912		
Capitalised Labour Costs	(2,941)		
Total expenditure	85,958		

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

	Budget 2021-22 FTE	Permanent Full time FTE	Permanent part time FTE
Chief Executive Officer	2.00	2.00	-
Human Resources	16.80	16.00	0.80
Chief Financial Officer Management	2.00	2.00	-
Waste & Recycling Services	7.00	7.00	-
Business & Information Technology	24.71	22.00	2.71
Business Transformation	10.00	10.00	-
Financial & Corporate Planning	23.70	22.00	1.70
Governance & Information	19.32	17.00	2.32
Commercial Services	11.80	11.00	0.80
Infrastructure & Operations Management	3.00	3.00	-
Business Innovation & Culture Management	2.00	2.00	-
Communities Management	2.00	2.00	-
Community Strengthening	41.85	31.00	10.85
Family Health Support Services	148.56	37.00	111.56
Arts and Culture	63.02	32.00	31.02
Community Safety	74.69	51.00	23.69
Engaged Communities	39.41	18.00	21.41
Operations	141.67	141.00	0.67
Statutory Planning	19.77	18.00	1.77
Policy, Planning & Environmental Strategies	24.80	20.00	4.80
Engineering Services	15.80	15.00	0.80
Buildings & Facilities	12.00	12.00	-
Capital Works Delivery	16.00	16.00	-
Sustainable Assets	19.63	19.00	0.63
Peninsula Leisure Pty Ltd	37.70	26.00	11.70
Total Permanent Staff	779.23	552.00	227.23
Casual & Other	78.80		
Total staff	858.03		

Human resources expenditure categorised according to the organisational structure and gender of Council is included below:

	Budget 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000		Budget 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000
Chief Executive Officer					Business Innovation & Culture				
Permanent - Full time	579	598	618	640	Permanent - Full time	8,845	9,133	9,448	9,773
Female	166	172	177	184	Female	5,395	5,571	5,763	5,961
Male	413	426	441	456	Male	3,450	3,562	3,685	3,812
Self-described gender	-	-	-	-	Self-described gender	-	-	-	-
Permanent - Part Time	-	-	-	-	Permanent - Part Time	2,340	2,416	2,499	2,586
Female	-	-	-	-	Female	2,106	2,174	2,249	2,327
Male	-	-	-	-	Male	234	242	250	259
Self-described gender	-	-	-	-	Self-described gender	-	-	-	-
Total Chief Executive Officer	579	598	618	640	Total Business Innovation & Culture	11,185	11,549	11,947	12,359
Chief Financial Office					Infrastructure & Operations				
Permanent - Full time	7,154	7,387	7,641	7,905	Permanent - Full time	20,930	21,611	22,356	23,128
Female	5,079	5,245	5,425	5,612	Female	3,139	3,242	3,353	3,469
Male	2,075	2,142	2,216	2,293	Male	17,791	18,369	19,003	19,659
Self-described gender	-	-	-	-	Self-described gender	-	-	-	-
Permanent - Part Time	500	516	534	552	Permanent - Part Time	209	216	223	231
Female	450	465	481	497	Female	166	172	177	183
Male	50	51	53	55	Male	43	44	46	48
Self-described gender	-	-	-	-	Self-described gender	-	-	-	-
Total Chief Financial Office	7,654	7,903	8,175	8,457	Total Infrastructure & Operations	21,139	21,827	22,579	23,359
Communities					Peninsula Leisure Pty Ltd				
Permanent - Full time	22,486	23,120	23,817	24,536	Permanent - Full time	2,610	2,695	2,788	2,884
Female	13,491	13,833	14,209	14,597	Female	1,806	1,865	1,929	2,996
Male	8,995	9,287	9,608	9,939	Male	804	830	859	888
Self-described gender	-	-	-	-	Self-described gender	-	-	-	-
Permanent - Part Time	16,416	16,950	17,535	18,139	Permanent - Part Time	918	948	981	1,104
Female	13,674	14,119	14,606	15,109	Female	659	681	704	728
Male	2,742	2,831	2,929	3,030	Male	259	267	277	286
Self-described gender	-	-	-	-	Self-described gender	-	-	-	-
Total Communities	38,902	40,070	41,351	42,675	Casual	5,913	6,105	6,316	6,534
					Female	4,007	4,137	4,280	4,428
					Male	1,906	1,968	2,036	2,106
					Self-described gender	-	-	-	-
					Total Peninsula Leisure Pty Ltd	9,441	9,748	10,085	10,432
					Less Capitalise costs	(2,941)	(2,941)	(2,941)	(2,941)
					Total Staff Expenditure	85,958	88,753	91,815	94,981

Human resources full time equivalent (FTE) categorised according to the organisational structure and gender of Council is included below:

	Budget 2021-22 FTE	Budget 2022-23 FTE	Budget 2023-24 FTE	Budget 2024-25 FTE		Budget 2021-22 FTE	Budget 2022-23 FTE	Budget 2023-24 FTE	Budget 2024-25 FTE
Chief Executive Officer					Business Innovation & Culture				
Permanent - Full time	2.00	2.00	2.00	2.00	Permanent - Full time	68.00	68.00	68.00	68.00
Female	1.00	1.00	1.00	1.00	Female	41.00	41.00	41.00	41.00
Male	1.00	1.00	1.00	1.00	Male	27.00	27.00	27.00	27.00
Self-described gender	-	-	-	-	Self-described gender	-	-	-	-
Permanent - Part Time	-	-	-	-	Permanent - Part Time	24.92	24.92	24.92	24.92
Female	-	-	-	-	Female	22.43	22.43	22.43	22.43
Male	-	-	-	-	Male	2.49	2.49	2.49	2.49
Self-described gender	-	-	-	-	Self-described gender	-	-	-	-
Total Chief Executive Officer	2.00	2.00	2.00	2.00	Total Business Innovation & Culture	92.92	92.92	92.92	92.92
Chief Financial Office					Infrastructure & Operations				
Permanent - Full time	59.00	59.00	59.00	59.00	Permanent - Full time	206.00	206.00	206.00	206.00
Female	42.00	42.00	42.00	42.00	Female	31.00	31.00	31.00	31.00
Male	17.00	17.00	17.00	17.00	Male	175.00	175.00	175.00	175.00
Self-described gender	-	-	-	-	Self-described gender	-	-	-	-
Permanent - Part Time	4.82	4.82	4.82	4.82	Permanent - Part Time	2.10	2.10	2.10	2.10
Female	4.02	4.02	4.02	4.02	Female	1.70	1.70	1.70	1.70
Male	0.80	0.80	0.80	0.80	Male	0.40	0.40	0.40	0.40
Self-described gender	-	-	-	-	Self-described gender	-	-	-	-
Total Chief Financial Office	63.82	63.82	63.82	63.82	Total Infrastructure & Operations	208.10	208.10	208.10	208.10
Communities					Peninsula Leisure Pty Ltd				
Permanent - Full time	191.00	191.00	191.00	191.00	Permanent - Full time	26.00	26.00	26.00	26.00
Female	113.00	113.00	113.00	113.00	Female	18.00	18.00	18.00	18.00
Male	78.00	78.00	78.00	78.00	Male	8.00	8.00	8.00	8.00
Self-described gender	-	-	-	-	Self-described gender	-	-	-	-
Permanent - Part Time	183.69	183.69	183.69	183.69	Permanent - Part Time	11.70	11.70	11.70	11.70
Female	153.06	153.06	153.06	153.06	Female	8.40	8.40	8.40	8.40
Male	30.63	30.63	30.63	30.63	Male	3.30	3.30	3.30	3.30
Self-described gender	-	-	-	-	Self-described gender	-	-	-	-
Total Communities	374.69	374.69	374.69	374.69	Casual	78.80	78.80	78.80	78.80
					Female	53.40	53.40	53.40	53.40
					Male	25.40	25.40	25.40	25.40
					Self-described gender	-	-	-	-
					Total Peninsula Leisure Pty Ltd	116.50	116.50	116.50	116.50
					Total Staff Numbers	858.03	858.03	858.03	858.03

Statement of borrowings

	Forecast 2020-21 \$'000	Budget 2021-22 \$'000	Budget 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000
Amount Borrowed as at 30 June of the prior year	27,747	29,247	32,750	35,631	38,914
Amount proposed to be borrowed	1,873	4,450	4,257	5,000	-
Amount projected to be redeemed	373	947	1,376	1,717	2,134
Amount of borrowings as at 30 June	29,247	32,750	35,631	38,914	36,780



R F MILES RESERVE PLAYGROUND, SEAFORD

Rates and charges

In developing the Strategic Resource Plan (referred to in Section 3), rates and charges were identified as an important source of revenue, accounting for 63 per cent of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Victorian Government have introduced the Fair Go Rates System (FGRS) which sets out the maximum amount councils may increase rates in a year. For 2021-2022 the FGRS cap has been set at 1.50 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the Frankston community.

It is predicted that the 2021-2022 operating position will be significantly impacted by wages growth and post COVID recovery phase. The average general rate and the municipal charge will increase by 1.5 per cent in line with the rate cap, the green waste charge by 0.00 per cent and the general waste charge by 5.60 per cent. This will raise total rates and charges for 2021-2022 of \$135.10 million, including \$0.85 million generated from supplementary rates.

The rate in the dollar to be levied as general rates under Section 158 of the Act for each type or class of land compared with the previous financial year.

Type or class of land	2020-21 cents/\$CIV	2021-22 cents/\$CIV	Change
Ordinary rate	0.00232582	0.00227971	(1.98%)
Retirement villages	0.00174437	0.00170979	(1.98%)
Commercial land	0.00290728	0.00284965	(1.98%)
Industrial land	0.00290728	0.00284965	(1.98%)
Vacant residential land	0.00290728	0.00284965	(1.98%)
Acacia Heath	0.00232582	0.00227971	(1.98%)
Farm land	0.00186066	0.00182377	(1.98%)
Derelict land	0.00697648	0.00683915	(1.97%)
Rateable recreational properties	various	various	
Rate by agreement (including Baxter Village)	various	various	

The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year.

Type or class of land	Budget 2020-21 \$'000	Annualised rates levied 2020-21 \$'000	Budget 2021-22 \$'000	Change
Ordinary rate	76,112	76,667	78,762	2.73%
Retirement villages	265	265	267	0.89%
Commercial land	7,713	7,726	7,085	(8.30%)
Industrial land	5,713	5,839	5,722	(2.01%)
Vacant residential land	975	946	971	2.65%
Acacia Heath	468	476	494	3.79%
Farm land	39	40	44	11.82%
Derelict land	2	2	2	4.57%
Rateable recreational properties	259	259	246	(5.12%)
Rate by agreement (including Baxter Village)	125	125	124	(1.22%)
Total amount to be raised by general rates	91,672	92,344	93,732	1.49%

The number of assessments in relation to each type or class of land, and the total number of assessments, compared to the previous financial year.

Type or class of land	2020-21 number	2021-22 number	Change
Ordinary rate	56,182	56,621	0.78%
Retirement villages	574	574	-
Commercial land	2,085	2,077	(0.38%)
Industrial land	3,143	3,264	3.85%
Vacant residential land	484	484	0.00%
Acacia Heath	238	244	2.52%
Farm land	5	5	-
Derelict land	1	1	-
Rateable recreational properties	5	5	-
Rate by agreement (including Baxter Village)	520	520	-
Total number of assessments	63,237	63,795	0.88%

The basis of valuation to be used is the Capital Improved Value (CIV).

The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year.

Type or class of land	2020-21 \$'000	2021-22 \$'000
Ordinary rate	32,960,850	34,548,985
Retirement villages	151,803	156,215
Commercial land	2,657,781	2,486,269
Industrial land	2,008,625	2,007,875
Vacant residential land	325,355	340,703
Acacia Heath	204,495	216,550
Farm land	21,275	24,275
Derelict land	300	320
Rateable recreational properties	163,515	158,275
Rate by agreement (including Baxter Village)	103,680	104,450
Total value of land	38,597,678	40,043,916

The municipal charge under section 159 of the Act compared with the previous financial year.

Type of charge	Per rateable property 2020-21	Change
Municipal	\$168.90	1.4%

The estimated total amount to be raised by municipal charges compared with the previous financial year.

Type or charge	Annualised 2020-21 \$'000	2021-22 \$'000	Change
Municipal	10,615	10,775	1.40%

The unit amount to be levied for each type of service rate or charge under section 162 of the Act compared with the previous financial year.

Type of charge	Per rateable property 2021-22 \$	Change
Residential bin 240L	634.10	5.60%
Residential bin 120L	421.30	5.59%
Residential bin 80L	335.50	5.60%
Residential bin 120L (fortnightly pickup)	394.50	5.60%
Residential bin 80L (fortnightly pickup)	308.80	5.60%
Green waste bin (incl tenants)	150.20	0.00%
Commercial bin 120L	421.30	5.59%
Commercial bin 80L	335.50	5.60%
Commercial recycling bin	225.20	5.55%
Additional recycling bin	50.00	-

The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year.

Type of charge	Annualised 2020-21 \$'000	2021-22 \$'000	Change
Residential bin 240L	7	8	5.60%
Residential bin 120L	15,547	16,416	5.59%
Residential bin 80L	5,860	6,188	5.60%
Residential bin 120L (fortnightly pickup)	102	108	5.60%
Residential bin 80L (fortnightly pickup)	72	76	5.60%
Green waste bin (incl tenants)	6,409	6,409	0%
Commercial bin 120L	369	390	5.59%
Commercial bin 80L	71	75	5.60%
Commercial recycling bin	18	19	5.55%
Additional recycling bin	54	55	1.62%
Total	28,510	29,744	4.33%

The estimated total amount to be raised by all rates and charges compared with the previous financial year.

Type of charge	Annualised 2020-21 \$'000	2021-22 \$'000	Change
Rates and charges	131,470	134,251	2.1%
Supplementary rates and charges		850	

Any significant changes that may affect the estimated amounts to be raised by rates and charges.

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2021-2022: estimated \$850,000, 2020-2021: \$991,669)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

Differential rates

Rates to be levied

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.228010% for all rateable other land
- A general rate of 0.171008% for all rateable retirement village land
- A general rate of 0.285013% for all rateable commercial land
- A general rate of 0.285013% for all rateable industrial land
- A general rate of 0.285013% for all rateable vacant residential land
- A general rate of 0.228010% for all rateable Acacia Heath properties
- A general rate of 0.182408% for all rateable farm land
- A general rate of 0.684031% for all rateable derelict land.

Each differential rate will be determined by multiplying the capital improved value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council considers that each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate are set out below.

1. Other land

Any land that is developed or vacant which is not retirement village land, industrial land, vacant residential, Acacia Estate properties, derelict land, farm land or commercial land.

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: <ol style="list-style-type: none">1. Construction and maintenance of public infrastructure2. Development and provision of health & community services3. Provision of general support services4. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory and service provision obligations
Types and classes	Rateable land having the relevant characteristics described in the definition / characteristics.
Use and level of differential rate	The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.
Geographic location	Wherever located within the municipal district.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2021-2022.

2. Retirement village land

Any land which is used primarily for the purposes of a retirement village.

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: 1. Construction and maintenance of public infrastructure 2. Development and provision of health and community services 3. Provision of general support services 4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations 5. Recognition of expenditures made by Council on behalf of the retirement village sector
Types and classes	Rateable land having the relevant characteristics described in the definition/ characteristics.
Use and level of differential rate	The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.
Geographic location	Wherever located within the municipal district.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2021-2022.

3. Commercial land

Any land which is used primarily for the purposes of a commercial land including developed and vacant land.

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: 1. Construction and maintenance of public infrastructure 2. Development and provision of health and community services 3. Provision of general support services 4. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects 5. Encouragement of employment opportunities 6. Promotion of economic development 7. Requirement to ensure that street scaping and promotional activity is complementary to the achievement of industrial and commercial objectives
Types and classes	Rateable land having the relevant characteristics described in the definition/characteristics.
Use and level of differential rate	The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.
Geographic location	Wherever located within the municipal district.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2021-2022.

4. Industrial land

Any land which is used primarily for the purposes of an industrial land including developed and vacant land.

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: <ol style="list-style-type: none">1. Construction and maintenance of public infrastructure2. Development and provision of health and community services3. Provision of general support services4. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects5. Encouragement of employment opportunities6. Promotion of economic development7. Requirement to ensure that street scaping and promotional activity is complementary to the achievement of industrial and commercial objectives
Types and classes	Rateable land having the relevant characteristics described in the definition/characteristics.
Use and level of differential rate	The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above
Geographic location	Wherever located within the municipal district.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2021-2022.

5. Vacant residential land

Any land which is zoned residential under the relevant Planning Scheme and on which there is no building that is occupied or adapted for occupation.

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: <ol style="list-style-type: none">1. Encouragement of development on land2. Construction and maintenance of public infrastructure3. Development and provision of health and community services4. Provision of general support services5. Requirement to ensure that Council has adequate funding to undertake it's strategic, statutory, and service provision obligations
Types and classes	Rateable land having the relevant characteristics described in the definition/ characteristics.
Use and level of differential rate	The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.
Geographic location	Wherever located within the municipal district.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

6. Acacia Heath land

Any land in the Acacia Heath precinct (as defined in plans of subdivision 446669/70, 448786/7/8, 512750, 531862/63, 537447 and 546857/58).

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: <ol style="list-style-type: none"> 1. Construction and maintenance of public infrastructure 2. Development and provision of health and community services 3. Provision of general support services
Types and classes	Rateable land having the relevant characteristics described in the Recommendation and which otherwise would not be classed as derelict land.
Use and level of differential rate	<p>The differential rate will be used to offset the costs of works associated each year with the protection and management of public open space and expanded road reserves in the subdivision, approved under Planning Permit No. 01020.</p> <p>The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.</p>
Geographic location	Wherever located within the municipal district.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2021-2022.

7. Farm land

Farm Land is any land which does not have the characteristics of general land or vacant sub-standard land or commercial land or industrial land; which is:

- “farm land’ within the meaning of Section 2(1) of the *Valuation of Land Act 1960*

Objective	The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the: <ol style="list-style-type: none"> 1. Construction and maintenance of infrastructure assets 2. Development and provision of health and community services 3. Provision of general support services.
Types and classes	The types and classes of rateable land within this category are those having the relevant characteristics described above.
Use and level of differential rate	The money raised by the differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council’s budgeted expenditure, having regard to the characteristics of the land.
Geographic location	The geographic location of the land within this category is wherever it is located within the municipal district, without reference to ward boundaries.
Use of land	The use of the land within this category is any use of land permitted under the relevant Planning Scheme.
Planning Scheme zoning	The Planning Scheme zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	The types of buildings on the land within this category are all buildings already constructed on the land or which will be constructed prior to the expiry of 2021-2022.

8. Derelict land

Derelict land is any land that meets one or more of the following criteria:

- The building or land is destroyed, decayed, deteriorated, or fallen into partial ruin especially through neglect or misuse. This may include but not be limited to excessive dirt; peeling paint; broken windows, elements of the facade or advertising signs; loose or broken fittings, fixtures; or faulty lighting
- The building or land constitutes a danger to health or property. This may include but not limited to:
 - The existence on the property of vermin, litter, fire or other environmental hazards
 - A partially built structure where there is no reasonable progress of the building permit
- Provides an opportunity to be used in a manner that may cause a nuisance or become detrimental to the amenity of the immediate area
- Is in such a state of repair that would prohibit its occupation
- The condition of the property or land has a potential to affect the value of other land or property in the vicinity
- There is excessive growth of grass and or noxious weeds or undergrowth
- Affects the general amenity of adjoining land or neighbourhood by the appearance of graffiti, any stored unregistered motor vehicles, machinery (or parts thereof), scrap metal, second hand timber and or building materials, waste paper, rags, bottles, soil or similar materials

Objective	To ensure that the incidence of dilapidated properties reduce in the municipality and all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: <ol style="list-style-type: none"> 1. Construction and maintenance of public infrastructure 2. Development and provision of health and community services 3. Provision of general support services
Types and classes	Rateable land having the relevant characteristics described in the recommendation.

Use and level of differential rate	The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.
Geographic location	Wherever located within the municipal district.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2021-2022.



Financial Performance Indicators

The following table highlights Council's current and projected performance across a range of key financial indicators (KPI's). KPI's provide useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

Indicator	Note	Measure	Forecast 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Trend ↑→↓
Operating position								
Adjusted underlying result	1	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	(1.7 %)	(0.1%)	1.6%	1.1%	1.0%	→
Liquidity								
Working capital	2	Current assets / current liabilities	275.2%	256.5%	196.0%	166.8%	114.6%	↓
Unrestricted cash		Unrestricted cash/ current liabilities	167.8%	140.2%	92.3%	71.8%	44.4%	↓
Obligations								
Loans and borrowings	3	Interest bearing loans and borrowings / rate revenue	22.3%	24.2%	25.8%	27.6%	25.4%	↑
Loans and borrowings		Interest and principal repayments on interest bearing loans and borrowings / rate revenue	1.4%	1.8%	2.1%	2.4%	2.6%	↑
Indebtedness		Non-current liabilities / own source revenue	20.5%	19.5%	20.1%	21.2%	11.3%	↓
Asset renewal	4	Asset renewal expenses / depreciation	74.2%	75.1%	78.4%	70.9%	68.6%	↓
Stability								
Rates concentration	5	Rate revenue / adjusted underlying revenue	75.1%	69.8%	69.0%	69.2%	69.2%	↓
Rates effort		Rate revenue / CIV of rateable properties in the municipality	0.3%	0.3%	0.3%	0.3%	0.3%	→
Efficiency								
Expenditure level		Total expenses / no. of property assessments	\$2,777	\$3,026	\$3,074	\$3,156	\$3,236	↑
Revenue level		Residential rate revenue / No. of residential property assessments	\$1,617	\$1,651	\$1,680	\$1,713	\$1,747	↑
Workforce turnover		No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year	10.20%	10.50%	10.60%	10.70%	10.90%	→

- Adjusted underlying result** – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Financial performance expected to decline over the period which means a higher reliance on Council's cash reserves or increased debt to maintain services.
- Working capital** – The proportion of current liabilities represented by current assets. Working capital is forecast to increase over the five year period, however will run down once funding the Council Plan strategic priorities are determined.
- Debt compared to rates** – Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.
- Asset renewal** – This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.
- Rates concentration** – Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will gradually become more reliant on rate revenue compared to all other revenue source

Sustainable capacity indicators

The following table highlights Council’s current and projected performance across a range of sustainable capacity indicators. These indicators provide information that highlight our capacity to meet the needs to our communities and monitor foreseeable changes into the future.

Indicator	Note	Measure	Forecast 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Trend ↑→↓
Own-source revenue								
Own-source revenue per head of municipal population		Own-source revenue / Municipal population	\$1,066	\$1,198	\$1,228	\$1,242	\$1,261	↑
Recurrent grants								
Recurrent grants per head of municipal population		Recurrent grants / Municipal population	\$143	\$130	\$129	\$129	\$129	→
Population								
Expenses per head of municipal population		Total expenses / Municipal population	\$1,240	\$1,336	\$1,342	\$1,363	\$1,381	↑
Infrastructure per head of municipal population		Value of infrastructure / Municipal population	\$6,366	\$6,437	\$6,614	\$6,669	\$6,652	↑
Populations density per length of road		Population/ Kilometre of local roads						



Appendix

Appendix A - Fees and Charges

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Waste and Recycling Services				
Frankston Regional Recycling and Recovery				
Christmas Tree	PER ITEM	Council	6.00	6.30
Concrete/Bricks per cubic metre	PER ITEM	Council	69.00	72.45
Green Waste per cubic metre	PER ITEM	Council	40.00	42.00
Hard Waste per cubic metre Non Resident	PER ITEM	Council	95.00	123.50
Hard Waste per cubic metre Resident	PER ITEM	Council	83.00	97.95
Mattresses	PER ITEM	Council	27.00	28.35
Soil per cubic meter	PER ITEM	Council	-	124.20
Tractor	PER ITEM	Council	110.00	115.50
Tyre Large Truck	PER ITEM	Council	28.00	29.40
Tyre Light Truck	PER ITEM	Council	17.00	17.85
Tyre Light Truck with rim	PER ITEM	Council	22.00	23.10
Tyres Car	PER ITEM	Council	11.00	11.55
Tyres Car with rim	PER ITEM	Council	17.00	17.85

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Financial and Corporate Planning				
Revenue				
Dishonour Fee	PER ACT	Council	15.00	15.00
Land Information Certificate (standard 5 days)	PER CERT	Statutory	27.00	27.00
Urgent Land Information Certificate (24 hours)	PER CERT	Council	80.80	80.80

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Governance and Information				
Governance				
A3 Copy - Black & White	PER COPY	Council	0.40	0.40
A3 Copy - Colour	PER COPY	Council	0.80	0.80
A4 Copy - Black & White	PER COPY	Statutory	0.20	0.20
A4 Copy - Colour	PER COPY	Council	0.40	0.40

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Freedom of Information Application Fee	PER APPL	Statutory	29.60	29.60
Freedom of Information Inspection Fee	PER HOUR	Statutory	22.20	22.20
Freedom of Information Search Fee	PER HOUR	Statutory	22.20	22.20

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Commercial Services				
Property, leases and licences				
Boat Shed/Bathing Box	ANNUALCH	Council	920.00	940.00
New Licence (Boat Shed/Bathing Box)	PER ACT	Council	540.00	540.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Engaged Communities				
Public and Community Halls				
Bruce Park - Block Hire - 3.00pm - 12.00am	PER BOOK	Council	320.00	320.00
Bruce Park - Block Hire Commercial - 3.00pm - 12.00am	PER BOOK	Council	550.00	550.00
Bruce Park - Hourly Hire - Casual - Commercial	PER HOUR	Council	50.00	50.00
Bruce Park - Hourly Hire - Casual - Community	PER HOUR	Council	33.00	33.00
Bruce Park - Hourly Hire - Permanent - Commercial	PER HOUR	Council	35.00	35.00
Bruce Park - Hourly Hire - Permanent - Community	PER HOUR	Council	22.00	22.00
Bruce Park - Hourly Hire - Senior Rate	PER HOUR	Council	8.00	8.00
Bruce Park - Liquor surcharge	PER BOOK	Council	80.00	80.00
Cleaning Surcharge - Public holiday	PER BOOK	Council	35.00	35.00
Hall Weekend Surcharge - Casual Hire	PER BOOK	Council	50.00	50.00
Langwarrin Hall - Block Hire - Senior rates	PER BKNG	Council	550.00	550.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)	Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Langwarrin Hall - Block hire 3.00pm - 1.00am	PER BOOK	Council	320.00	320.00	Mechanics - Meeting Room - Hourly Hire - Casual - Community	PER HOUR	Council	33.00	33.00
Langwarrin Hall - Hourly hire - Casual - Commercial	PER HOUR	Council	50.00	50.00	Mechanics - Meeting Room - Liquor Surcharge	PER BOOK	Council	120.00	120.00
Langwarrin Hall - Hourly Hire - Casual - Community	PER HOUR	Council	33.00	33.00	Rubbish Removal Charge (Penalty after Hire - Major)	PER BOOK	Council	180.00	180.00
Langwarrin Hall - Hourly hire - Permanent - Commercial	PER HOUR	Council	35.00	35.00	Rubbish Removal Charge (Penalty after Hire - Minor)	PER BOOK	Council	180.00	180.00
Langwarrin Hall - Hourly Hire - Permanent - Community	PER HOUR	Council	22.00	22.00	Seaford Hall - Hourly Hire - Senior rates	PER HOUR	Council	8.00	8.00
Langwarrin Hall - Hourly Hire - Seniors Rate	PER HOUR	Council	8.00	8.00	Seaford Hall - Liquor surcharge	PER BOOK	Council	120.00	120.00
Langwarrin Hall - Liquor surcharge	PER BOOK	Council	80.00	80.00	Seaford Hall - Main Hall - Block Hire - Commercial 3.00pm - 1.00am	PER BKNG	Council	700.00	700.00
Leawarra House - Hourly Hire - Casual - Commercial	PER HOUR	Council	50.00	50.00	Seaford Hall - Main Hall - Block hire 3.00pm - 1.00am	PER BOOK	Council	400.00	400.00
Leawarra House - Hourly Hire - Casual - Community	PER HOUR	Council	33.00	33.00	Seaford Hall - Main Hall - Hourly Hire - Casual - Commercial	PER HOUR	Council	60.00	60.00
Leawarra House - Hourly Hire - Permanent - Commercial	PER HOUR	Council	35.00	35.00	Seaford Hall - Main Hall - Hourly Hire - Casual - Community	PER HOUR	Council	40.00	40.00
Leawarra House - Hourly Hire - Permanent - Community	PER HOUR	Council	22.00	22.00	Seaford Hall - Main Hall - Hourly Hire - Permanent - Commercial	PER HOUR	Council	40.00	40.00
Leawarra House - Hourly Hire - Senior Rate	PER HOUR	Council	8.00	8.00	Seaford Hall - Main Hall - Hourly Hire - Permanent - Community	PER HOUR	Council	26.00	26.00
Leawarra House - Liquor Surcharge	PER BOOK	Council	80.00	80.00	Seaford Hall - Meeting Room - Hourly Hire - Casual - Commercial	PER HOUR	Council	50.00	50.00
Mechanics - Main Hall - Hourly Hire - Commercial	PER HOUR	Council	60.00	60.00	Seaford Hall - Meeting Room - Hourly Hire - Casual - Community	PER HOUR	Council	33.00	33.00
Mechanics - Main Hall - Hourly Hire - Community	PER HOUR	Council	40.00	40.00	Seaford Hall - Meeting Room - Hourly Hire - Permanent - Commercial	PER HOUR	Council	35.00	35.00
Mechanics - Main Hall - Liquor Surcharge	PER BOOK	Council	120.00	120.00	Seaford Hall - Meeting Room - Hourly Hire - Permanent - Community	PER HOUR	Council	22.00	22.00
Mechanics - Main Hall Block Hire - Commercial 3.00pm - 12.00am	PER BOOK	Council	700.00	700.00	Seaford Hall - Meeting Room - Liquor surcharge	PER BOOK	Council	80.00	80.00
Mechanics - Main Hall Block Hire - Community 3.00pm - 12.00am	PER BOOK	Council	400.00	400.00	Seaford Hall - Meeting Room - Senior Rates	PER HOUR	Council	8.00	8.00
Mechanics - Main Hall Weekend Hire - Commercial (3.00pm Friday to 5.00pm Sunday)	PER BOOK	Council	2,500.00	2,500.00	Talbot Hall - Hourly Hire - Casual - Commercial	PER HOUR	Council	50.00	50.00
Mechanics - Main Hall Weekend Hire - Community (3.00pm Friday to 5.00pm Sunday)	PER BOOK	Council	1,500.00	1,500.00	Talbot Hall - Hourly Hire - Casual - Community	PER HOUR	Council	33.00	33.00
Mechanics - Meeting Room - Hourly Hire - Casual - Commercial	PER HOUR	Council	50.00	50.00					

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Talbot Hall - Hourly Hire - Permanent - Commercial	PER HOUR	Council	35.00	35.00
Talbot Hall - Hourly Hire - Permanent - Community	PER HOUR	Council	22.00	22.00
Talbot Hall - Hourly Hire - Senior Rate	PER HOUR	Council	8.00	8.00
Talbot Hall - Liquor Surcharge	PER BOOK	Council	80.00	80.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Operations				
Parks and Vegetation Management				
Park Crossing Permit - Commercial Fee	PER APPL	Council	-	200.00
Park Crossing Permit - Residential Fee	PER APPL	Council	-	100.00
Turf				
CAA - Minor event fees - Bond	PER BKNG	Council	1,050.00	1,060.00
CAA - Minor event fees - Half day	PER HALF	Council	109.00	110.00
CAA - Minor event fees - Full day	PER DAY	Council	180.00	185.00
Carrum Downs Synthetic Field - All Users - Change Rooms (Mon-Fri)	PER SESS	Council	125.85	126.00
Carrum Downs Synthetic Field - All Users - Change Rooms (Sat-Sun)	PER SESS	Council	188.76	189.00
Carrum Downs Synthetic Field - All Users - Sports Lighting - Match	PER HOUR	Council	30.00	30.00
Carrum Downs Synthetic Field - All Users - Sports Lighting - Training	PER HOUR	Council	25.00	25.00
Carrum Downs Synthetic Field - Local Sports Clubs and Schools - Full Oval/Ground	PER HOUR	Council	93.50	94.00
Carrum Downs Synthetic Field - Local Sports Clubs and Schools - Full Oval/Ground	PER DAY	Council	484.60	484.60
Carrum Downs Synthetic Field - Local Sports Clubs and Schools - Full Pitch	PER DAY	Council	444.60	445.00
Carrum Downs Synthetic Field - Local Sports Clubs and Schools - Full Pitch	PER HOUR	Council	85.80	86.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Carrum Downs Synthetic Field - Local Sports Clubs and Schools - Half Pitch	PER DAY	Council	228.85	229.00
Carrum Downs Synthetic Field - Local Sports Clubs and Schools - Half Pitch	PER HOUR	Council	46.55	47.00
Carrum Downs Synthetic Field - Non-Local Sports Clubs and Schools - Full Oval/Ground	PER HOUR	Council	140.90	141.00
Carrum Downs Synthetic Field - Non-Local Sports Clubs and Schools - Full Oval/Ground	PER DAY	Council	539.55	540.00
Carrum Downs Synthetic Field - Non-Local Sports Clubs and Schools - Full Pitch	PER DAY	Council	495.00	495.00
Carrum Downs Synthetic Field - Non-Local Sports Clubs and Schools - Full Pitch	PER HOUR	Council	129.30	130.00
Carrum Downs Synthetic Field - Non-Local Sports Clubs and Schools - Half Pitch	PER DAY	Council	288.35	289.00
Carrum Downs Synthetic Field - Non-Local Sports Clubs and Schools - Half Pitch	PER HOUR	Council	68.40	69.00
Carrum Downs Synthetic Field - Private & Commercial Groups - Full Oval/Ground	PER HOUR	Council	195.05	195.00
Carrum Downs Synthetic Field - Private & Commercial Groups - Full Oval/Ground	PER DAY	Council	565.55	565.00
Carrum Downs Synthetic Field - Private & Commercial Groups - Full Pitch	PER HOUR	Council	178.90	179.00
Carrum Downs Synthetic Field - Private & Commercial Groups - Full Pitch	PER DAY	Council	518.85	520.00
Carrum Downs Synthetic Field - Private & Commercial Groups - Half Pitch	PER HOUR	Council	85.30	85.00
Carrum Downs Synthetic Field - Private & Commercial Groups - Half Pitch	PER DAY	Council	383.10	383.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Commercial Fitness Provider - Passive Open Space - Registration Fee	PER ANN	Council	-	25.00
Sports Ground Fees - Commercial Bond if required	PER FUNC	Council	1,100.00	1,110.00
Sports Ground Fees - Commercial Fees	PER HOUR	Council	112.00	122.00
Sports Ground Fees - Commercial Full Day	PER DAY	Council	840.00	862.00
Sports Ground Fees - Commercial Half Day	PER HALF	Council	410.00	420.00
Sports Ground Fees - Community Group outside FCC	PER HOUR	Council	-	90.00
Sports Ground Fees - Community Group outside FCC Bond if required	PER FUNC	Council	1,100.00	1,110.00
Sports Ground Fees - Community Group outside FCC Full Day	PER DAY	Council	287.00	287.00
Sports Ground Fees - Community Group outside FCC Half Day	PER HALF	Council	175.00	175.00
Sports Ground Fees - FCC Community Groups	PER HOUR	Council	-	43.00
Sports Ground Fees - FCC Community Groups Full Day	PER BKNG	Council	-	177.50
Sports Ground Fees - FCC Community Groups Half Day	PER BKNG	Council	-	91.00
Sports Ground Fees - FCC Schools Full Day 9-3	PER HOUR	Council	43.00	43.00
Sports Ground Fees - FCC Schools Half Day 9-12 / 12-3	PER BKNG	Council	180.00	182.00
Sports Ground Fees - FCC Schools Half Day 9-12 / 12-3	PER BKNG	Council	109.00	111.00
Sports Ground Fees - Outside FCC Schools	PER HOUR	Council	-	90.00
Sports Ground Fees - Outside FCC Schools Full Day 9-3	PER BKNG	Council	-	285.00
Sports Ground Fees - Outside FCC Schools Half Day 9-12 / 12-3	PER BKNG	Council	-	175.00
Centenary Park Golf Course				
18 holes - Mid Week	18 HOLES	Council	30.00	31.00
9 holes - Mid Week	9 HOLES	Council	24.50	25.00
18 holes - Mid Week Concession	18 HOLES	Council	24.50	25.00
9 holes - Mid Week Concession	18 HOLES	Council	20.00	21.00
18 holes - Weekend	18 HOLES	Council	36.00	38.00
9 holes - Weekend	9 HOLES	Council	26.50	27.50

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
18 holes - Weekend Junior	18 HOLES	Council	25.50	26.50
9 holes - Weekend Junior	9 HOLES	Council	22.00	23.00
Off Peak - Unlimited Golf	PER ADMI	Council	19.00	19.50
Season Tickets - Adult (play Saturday or Sunday)	SEASON T	Council	1,175.00	1,215.00
Season Tickets - Pensioner (Weekdays)	SEASON T	Council	780.00	800.00
Season Tickets - Junior/Student	SEASON T	Council	400.00	415.00
Season Tickets - Senior Resident	SEASON T	Council	875.00	900.00
Season Tickets - Resident Midweek	SEASON T	Council	-	1,000.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Engineering Services				
Engineering Developments				
Drainage Tappings (Roads & Easements)	PER APPL	Council	245.00	255.00
Flood Plain Building Approval	PER APPL	Council	95.00	100.00
Building Over Easements	PER APPL	Council	6.00	6.00
Occupation of Council Land Fees - within FMAC (per m2 per week)	PER SITE	Council	4.00	4.00
Occupation of Council Land Fees - outside FMAC (per m2 per week)	PER SITE	Council	60.00	63.00
Occupation of Road - Other - Application	PER APPL	Council	120.00	126.00
Occupation of Road - Other - Location	PER SITE	Council	100.00	105.00
Hoarding/Fencing & Awnings	PER APPL	Council	60.00	63.00
Mobile Crane/Travel Tower - Under 10 Tonne	PER APPL	Council	120.00	126.00
Mobile Crane/Travel Tower - Over 10 Tonne	PER APPL	Council	153.00	160.00
RMA Fees - VC, Nature strips, Road Openings	PER APPL	Statutory	240.00	255.00
Asset Protection Permit	PER APPL	Council	144.70	152.00
Legal Point Of Discharge	PER APPL	Statutory	-	350.00
Development Plan - Small (up to four residential units)	PER APPL	Council	-	800.00
Development Plan - Large (including industrial/commercials)	PER APPL	Council	245.00	255.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Traffic and Transport				
Dispensation Corner Fencing	PER APPL	Council	137	145

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
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Community Strengthening

Community Development

Ebdale Community Hub: Community Groups Community Room Hire - per hour	PER HOUR	Council	32.00	32.00
Ebdale Community Hub: Community Groups Room Hire - Full Day	PER BKNG	Council	90.00	90.00
Ebdale Community Hub: Community Groups Room Hire -Half Day	PER HALF	Council	65.00	65.00
Ebdale Community Hub: Corporate Community Room Hire - per hour	PER HOUR	Council	-	50.00
Ebdale Community Hub: Corporate Group Meeting Room Hire	PER HALF	Council	105.00	105.00
Ebdale Community Hub: Corporate Group Meeting Room Hire - Full Day	PER BKNG	Council	160.00	160.00
Frankston North Community Centre Community Hall Hire	PER HOUR	Council	-	34.00
Frankston North Community Centre Community Hall Hire - Full Day	PER DAY	Council	-	90.00
Frankston North Community Centre Community Hire - Annex	PER HOUR	Council	25.00	25.00
Frankston North Community Centre Community Hire - Meeting Room	PER HOUR	Council	30.00	30.00
Frankston North Community Centre Community Hire - Meeting Room	PER HOUR	Council	25.00	25.00
Frankston North Community Centre Community Hire Hall - Half Day	PER HALF	Council	30.00	35.00
Frankston North Community Centre Community Hire Hall - Half Day	PER HALF	Council	-	65.00
Frankston North Community Centre Community Kitchen Annex	PER HOUR	Council	30.00	30.00
Frankston North Community Centre Corporate Hire - Meeting Room	PER BKNG	Council	-	35.00
Frankston North Community Centre Corporate Hall Hire	PER HOUR	Council	40.00	40.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Frankston North Community Centre Corporate Hire - Annex	PER HOUR	Council	30.00	30.00
Frankston North Community Centre Corporate Hire Hall - Full Day	PER DAY	Council	-	160.00
Frankston North Community Centre Corporate Kitchen Annex	PER HOUR	Council	-	42.00
Frankston North Community Centre Integrated Services Hub Community Small Office	PER HOUR	Council	90.00	12.00
Frankston North Community Centre Integrated Services Hub Corporate Small Office	PER HOUR	Council	12.00	20.00

Frankston South Community and Recreation Centre

FSCRC Energise Room Hire Commercial	PER HOUR	Council	30.00	30.00
FSCRC Energise Room Hire Community	PER HOUR	Council	25.00	25.00
FSCRC Meeting Room 1 Hire Commercial	PER HOUR	Council	36.00	36.00
FSCRC Meeting Room 1 Hire Community	PER HOUR	Council	32.00	32.00
FSCRC Relaxation Room Hire Commercial	PER HOUR	Council	25.00	25.00
FSCRC Relaxation Room Hire Community	PER HOUR	Council	23.00	23.00
FSCRC Stadium Hire Commercial	PER HOUR	Council	40.00	40.00
FSCRC Stadium Hire Community	PER HOUR	Council	34.00	34.00
FSCRC Energise Room Hire Commercial	PER HOUR	Council	30.00	30.00
FSCRC Energise Room Hire Community	PER HOUR	Council	25.00	25.00
FSCRC Meeting Room 1 Hire Commercial	PER HOUR	Council	36.00	36.00
FSCRC Meeting Room 1 Hire Community	PER HOUR	Council	32.00	32.00
FSCRC Relaxation Room Hire Commercial	PER HOUR	Council	25.00	25.00
FSCRC Relaxation Room Hire Community	PER HOUR	Council	23.00	23.00
FSCRC Stadium Hire Commercial	PER HOUR	Council	40.00	40.00
FSCRC Stadium Hire Community	PER HOUR	Council	34.00	34.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Family Health Support Services				
Home Personal and Respite Care				
HACC - Home Care Fees & Charges (average)	PER HOUR	Council	7.50	7.50
CHSP - Home Care Fees & Charges (average)	PER HOUR	Council	7.50	7.50
HACC - Personal Care Fees & Charges (average)	PER HOUR	Council	5.70	5.70
CHSP - Personal Care Fees & Charges (average)	PER HOUR	Council	5.70	5.70
HACC - Respite Care Fees & Charges (average)	PER HOUR	Council	3.80	3.80
CHSP - Respite Care Fees & Charges (average)	PER HOUR	Council	7.50	7.50
Home Maintenance				
HACC - Home Maintenance Fees (average)	PER HOUR	Council	12.80	12.80
CHSP - Home Maintenance Fees (average)	PER HOUR	Council	12.80	12.80
CHSP - Home Modification Fees (average)	PER HOUR	Council	12.80	12.80
Planning & Positive Ageing				
Social Inclusion Program - Pot Luck	PER ACT	Council	4.00	4.00
Meals on wheels				
HACC - Meals on Wheels Fees (average)	PER MEAL	Council	7.70	7.70
CHSP - Meals on Wheels Fees (average)	PER MEAL	Council	7.70	7.70
PAG/Community Transport				
HACC - PAG Fees & Charges (average)	PER HOUR	Council	3.10	3.10
CHSP - PAG Fees & Charges (average)	PER HOUR	Council	3.10	3.10
Playgroup Development				
Play Group Venue Fees - Half Day - Community Play Groups	PER SESS	Council	-	12.50
Play Group Venue Fees - Half Day - Supported Playgroups	PER SESS	Council	-	25.00
Kindergarten Registration				
Pre-school Fees	PER APPL	Council	28.00	30.00
Mahogany Rise Child and Family Centre				
Mahogany Rise Child Care Daily Fee	PER DAY	Council	112.00	112.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Community Buses				
Fees for Bus	PER DAY	Council	137.20	137.20
Arts and Culture				
Events				
City Centre - Commercial Filming/Photography - per hour (up to 8 hours)	PER HOUR	Council	85.00	44.00
City Centre - Commercial Events, Filming/Photography - per day	PER PERM	Council	650.00	325.00
City Centre - Commercial Events, Filming/Photography - per week	PER PERM	Council	3,990.00	1,940.00
City Centre - Community Events, Filming/Photography - per day	PER DAY	Council	162.50	162.50
City Centre - Community Events, filming/Photography - per week	PER WEEK	Council	970.00	970.00
City Centre - Community Filming/Photography - per hour	PER HOUR	Council	22.00	22.00
FME - Application Fee - Commercial Event	PER SITE	Council	-	105.00
FME - Application Fee - Community Event	PER SITE	Council	-	50.00
FME - Application Fee - Filming/Photography	PER SITE	Council	-	50.00
FME - City Centre - Event or Filming Application (Per Month) - Commercial	PER SITE	Council	-	4,850.00
FME - City Centre - Event or Filming Application (Per Month) - Community	PER SITE	Council	-	2,425.00
FME - Frankston Waterfront - Event or Filming Application (Per Month) - Commercial	PER SITE	Council	-	7,419.50
FME - Frankston Waterfront - Event or Filming Application (Per Month) - Community	PER SITE	Council	-	3,709.75
FME - Parks, Beaches, Reserves - Event or Filming Application (Per Month) - Commercial	PER SITE	Council	-	2,220.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)	Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
FME - Parks, Beaches, Reserves - Event or Filming Application (Per Month) - Community	PER SITE	Council	-	1,110.00	Parks, Beaches and Reserves - Commercial Events, Filming/Photography - per day	PER PERM	Council	300.00	150.00
Frankston Waterfront (grassed area) - Commercial Filming/Photography - per hour (up to 8 hours)	PER HOUR	Council	125.00	63.00	Parks, Beaches and Reserves - Commercial Events, Filming/Photography - per week	PER PERM	Council	1,700.00	888.00
Frankston Waterfront (grassed area) - Commercial Events, Filming/Photography - per day	PER PERM	Council	1,000.00	500.00	Parks, Beaches and Reserves - Commercial Filming/Photography - per hour (up to 8 hours)	PER HOUR	Council	40.00	20.00
Frankston Waterfront (grassed area) - Commercial Events, Filming/Photography - per week	PER PERM	Council	5,680.00	2,968.00	Parks, Beaches and Reserves - Community Events, Filming/Photography - per day	PER DAY	Council	75.00	75.00
Frankston Waterfront (grassed area) - Community Events, Filming/Photography - per day	PER DAY	Council	250.00	250.00	Parks, Beaches and Reserves - Community Events, Filming/Photography - per week	PER WEEK	Council	444.00	444.00
Frankston Waterfront (grassed area) - Community Events, Filming/Photography - per week	PER WEEK	Council	1,483.90	1,483.90	Parks, Beaches and Reserves - Community Filming/Photography - per hour	PER HOUR	Council	10.00	10.00
Frankston Waterfront (grassed area) - Community Filming/Photography - per hour	PER HOUR	Council	31.50	31.50	Party in the Park - Beverage and Snack 3m x 3m Site	PER SITE	Council	110.00	110.00
Frankston's Christmas Festival of Lights - Beverage and Snack Stall 3m x 3m Site	PER SITE	Council	410.00	410.00	Party in the Park - Beverage and Snack 6m x 3m Site	PER SITE	Council	220.00	220.00
Frankston's Christmas Festival of Lights - Beverage and Snack Stall 6m x 3m Site	PER SITE	Council	620.00	620.00	Party in the Park - Commercial Business 3m x 3m Site	PER SITE	Council	110.00	110.00
Frankston's Christmas Festival of Lights - Commercial Exhibitor 3m x 3m	PER SITE	Council	-	500.00	Party in the Park - Commercial Business 6m x 3m Site	PER SITE	Council	220.00	160.00
Frankston's Christmas Festival of Lights - Commercial Exhibitor 6m x 3m	PER SITE	Council	-	700.00	Party in the Park - Market Stall 3m x 3m Site	PER SITE	Council	70.00	70.00
Frankston's Christmas Festival of Lights - Food Stall 3m x 3m Site	PER SITE	Council	590.00	590.00	Party in the Park - Market Stall 6m x 3m Site	PER SITE	Council	100.00	100.00
Frankston's Christmas Festival of Lights - Food Stall 6m x 3m Site	PER SITE	Council	920.00	920.00	Pets' Day Out - Beverage and Snack Stall 3m x 3m Site	PER SITE	Council	215.00	215.00
Frankston's Christmas Festival of Lights - Food Stall 9m x 3m Site	PER SITE	Council	1,080.00	1,080.00	Pets' Day Out - Beverage and Snack Stall 6m x 3m Site	PER SITE	Council	280.00	280.00
Frankston's Christmas Festival of Lights - Food Trolley	PER SITE	Council	-	350.00	Pets' Day Out - Commercial Stallholder 3m x 3m Site	PER SITE	Council	140.00	180.00
					Pets' Day Out - Commercial Stallholder 6m x 3m Site	PER SITE	Council	190.00	230.00
					Pets' Day Out - Food Stall 3m x 3m Site	PER SITE	Council	270.00	270.00
					Pets' Day Out - Food Stall 6m x 3m Site	PER SITE	Council	355.00	355.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Pets' Day Out - Food Stall 9m x 3m Site	PER SITE	Council	475.00	475.00
Pets' Day Out - Market Stall 3m x 3m Site	PER SITE	Council	140.00	100.00
Pets' Day Out - Market Stall 6m x 3m Site	PER SITE	Council	190.00	150.00
Pets' Day Out - Not For Profit Stall 3m x 3m Site	PER SITE	Council	50.00	50.00
Pets' Day Out - Not For Profit Stall 6m x 3m Site	PER SLID	Council	60.00	60.00
The Mayor's Family Picnic - Beverage & Snack Stall 3m x 3m Site	PER SITE	Council	-	110.00
The Mayor's Family Picnic - Beverage & Snack Stall 6m x 3m Site	PER SITE	Council	-	220.00
The Mayor's Family Picnic - Commercial Market Stall 3m x 3m Site	PER SITE	Council	120.00	110.00
The Mayor's Family Picnic - Commercial Market Stall 3m x 6m Site	PER SITE	Council	190.00	190.00
The Mayor's Family Picnic - Community Market Stall 3m x 3m Site	PER SITE	Council	50.00	50.00
The Mayor's Family Picnic - Market Stall 6m x 3m Site	PER SITE	Council	100.00	100.00
The Waterfront Festival - Beverage and Snack Stall 3m x 3m site	PER SITE	Council	410.00	500.00
The Waterfront Festival - Beverage and Snack Stall 6m x 3m site	PER SITE	Council	620.00	710.00
The Waterfront Festival - Commercial Exhibitor 3m x 3m Site	PER SITE	Council	-	1,000.00
The Waterfront Festival - Commercial Exhibitor 6m x 3m Site	PER SITE	Council	-	1,500.00
The Waterfront Festival - Food Stall 3m x 3m Site	PER SITE	Council	590.00	790.00
The Waterfront Festival - Food Stall 6m x 3m Site	PER SITE	Council	920.00	1,120.00
The Waterfront Festival - Food Stall 9m x 3m Site	PER SITE	Council	1,620.00	1,620.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
The Waterfront Festival - Food Trolley	PER SITE	Council	-	400.00
The Waterfront Festival - Licenced Beverage Stall 3m x 3m site	PER SITE	Council	1,410.00	1,410.00
Arts Operations				
Cube 37 - Venue Hire - Additional Performance Hours	PER HOUR	Council	185.00	185.00
Cube 37 - Venue Hire - Labs	PER HOUR	Council	37.50	37.50
Cube 37 - Venue Hire - Labs	PER DAY	Council	165.00	165.00
Cube 37 - Venue Hire - Main Studios	PER BKNG	Council	285.00	285.00
Cube 37 - Venue Hire - Main Studios	PER HOUR	Council	62.50	62.50
Cube 37 - Venue Hire - Studio - Per Hour (Rehearsal)	PER HOUR	Council	70.00	70.00
Cube 37 - Venue Hire - Studio (5hr Performance)	PER BKNG	Council	890.00	890.00
Cube 37 - Venue Hire - Studio (5hr Rehearsal)	PER BKNG	Council	310.00	310.00
Fees Recovery - Casual Labour FOH	PER HOUR	Council	60.00	60.00
Fees Recovery - Casual Labour Technical	PER HOUR	Council	67.50	67.50
Fees Recovery - Permanent Labour Technical	PER HOUR	Council	67.50	67.50
Theatre Rental - Additional Performance Hours	PER HOUR	Council	395.00	395.00
Theatre Rental - Per hour (Rehearsal)	PER HOUR	Council	195.00	195.00
Theatre Rental - Standard Rate (5hr Performance)	PER BOOK	Council	2,250.00	2,250.00
Theatre Rental - Standard Theatre Rental (5hr Rehearsal)	PER BKNG	Council	1,255.00	1,255.00
Ticketing				
Postage Fee	PERENVEL	Council	4.00	4.00
Reprint of ticket at Box Office	PERTICKE	Council	1.00	1.00
Web Fee	PERTICKE	Council	1.50	1.50
Arts and Culture Management				
Frankston Arts Centre Car Parking - Casual - -1 hour	PER PERM	Council	2.00	2.00
Frankston Arts Centre Car Parking - Casual 1.- - 2.- hours	PER PERM	Council	4.00	4.00
Frankston Arts Centre Car Parking - Casual 2.- - 4.- hours	PER PERM	Council	6.50	6.50

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Frankston Arts Centre Car Parking - Casual 4.- - 7.- hours	PER PERM	Council	7.00	7.00
Frankston Arts Centre Car Parking - Casual 7.- - 11.- hours	PER PERM	Council	7.50	7.50
Frankston Arts Centre Car Parking - Permanent Quarterly (24 hour access)	PER QUAR	Council	465.00	465.00
Frankston Arts Centre Car Parking - Permanent Quarterly (early birds in before 10am, out by 7pm)	PER QUAR	Council	292.50	292.50
Frankston Arts Centre Car Parking - Permanent Yearly (24 hour access)	PER ANN	Council	1,861.00	1,861.00
Frankston Arts Centre Car Parking - Permanent Yearly (early birds in before 10am, out by 7pm)	PER ANN	Council	1,170.00	1,170.00

Library - Management

A4 B&W	PER COPY	Council	-.25	-.15
A3 B&W	PER COPY	Council	-.30	-.30
A3 Colour	PER COPY	Council	2.40	2.40
A4 Colour	PER COPY	Council	1.20	1.20
Book club Membership	PER MPY	Council	150.00	150.00
Community Room - Community Groups Room Hire - Full Day	PER BKNG	Council	-	260.00
Community Room - Community Groups Room Hire - Half Day	PER BKNG	Council	-	130.00
Community Room - Community Groups Room Hire - One Hour	PER BKNG	Council	-	45.00
Community Room - Corporate Groups Room Hire - Full Day	PER BKNG	Council	-	400.00
Community Room - Corporate Groups Room Hire - Half Day	PER BKNG	Council	-	200.00
Community Room - Corporate Groups Room Hire - One Hour	PER BKNG	Council	-	60.00
Long Room - Community Groups Room Hire - Full Day	PER BKNG	Council	105.00	160.00
Long Room - Community Groups Room Hire - Half Day	PER BKNG	Council	68.00	80.00
Long Room - Community Groups Room Hire - One Hour	PER BKNG	Council	35.00	35.00
Long Room - Corporate Groups Room Hire - Full Day	PER BKNG	Council	230.00	300.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Long Room - Corporate Groups Room Hire - Half Day	PER BKNG	Council	160.00	150.00
Long Room - Corporate Groups Room Hire - One Hour	PER BKNG	Council	-	50.00
Lost items processing fees / charges for lost parts	PER ITEM	Council	10.00	12.00
Replacement library items - average item cost	PER BOOK	Council	29.00	31.00
Library – Infrastructure				
Inter-library loans - Set National	PER BOOK	Statutory	16.50	28.50
Library charges				
Inter-library loans - Library fee	PER BOOK	Council	3.00	4.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
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Community Safety

Community Safety Management

Short Stay Rental Accommodation Registration	PER PERM	Council	150.00	150.00
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Health Services

Caravan Park Registration Fee	PER SITE	Statutory	14.45	14.45
Food Act - Annual Registration - Community Group	PER PERM	Council	200.00	200.00
Food Act - Annual Registration Fee - 1A	PER PERM	Council	1,440.00	1,440.00
Food Act - Annual Registration Fee - 1B	PER PERM	Council	540.00	540.00
Food Act - Annual Registration Fee - 2A	PER PERM	Council	1,050.00	1,050.00
Food Act - Annual Registration Fee - 2B	PER PERM	Council	700.00	700.00
Food Act - Annual Registration Fee - 3A	PER PERM	Council	600.00	600.00
Food Act - Annual Registration Fee - 3B	PER PERM	Council	315.00	315.00
Food Act - Initial Registration - Community Group	PER PERM	Council	400.00	400.00
Food Act - Initial Registration Fee - 1A	PER PERM	Council	1,840.00	1,840.00
Food Act - Initial Registration Fee - 1B	PER PERM	Council	940.00	940.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)	Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Food Act - Initial Registration Fee - 2A	PER PERM	Council	1,450.00	1,450.00	PHWA - Annual Registration Fee - Prescribed Accommodation >40	PER PERM	Council	310.00	315.00
Food Act - Initial Registration Fee - 2B	PER PERM	Council	1,100.00	1,100.00	PHWA - Annual Registration Fee - Rooming House 10 Rooms	PER PERM	Council	1,135.00	1,152.00
Food Act - Initial Registration Fee - 3A	PER PERM	Council	1,000.00	1,000.00	PHWA - Annual Registration Fee - Rooming House 11 Rooms	PER PERM	Council	1,250.00	1,269.00
Food Act - Initial Registration Fee - 3B	PER PERM	Council	615.00	615.00	PHWA - Annual Registration Fee - Rooming House 12+ Rooms (Initial \$1,250) plus per room	PER PERM	Council	110.00	112.00
Food Act - Renovation/Internal Plan Approval Fee - 1A/1B/2A/2B/3A	PER PERM	Council	400.00	406.00	PHWA - Annual Registration Fee - Rooming House 3-5 Rooms	PER PERM	Council	600.00	609.00
Food Act - Renovation/Internal Plan Approval Fee - 3B	PER PERM	Council	300.00	305.00	PHWA - Annual Registration Fee - Rooming House 6 Rooms	PER PERM	Council	700.00	711.00
Food Act - Renovation/Internal Plan Approval Fee - Community Group	PER PERM	Council	200.00	203.00	PHWA - Annual Registration Fee - Rooming House 7 Rooms	PER PERM	Council	820.00	832.00
Food Act - Streatrader - Ad Hoc Fee	PER PERM	Council	500.00	508.00	PHWA - Annual Registration Fee - Rooming House 8 Rooms	PER PERM	Council	940.00	954.00
Food Act - Streatrader - Ad Hoc Fee	PER PERM	Council	500.00	508.00	PHWA - Annual Registration Fee - Rooming House 9 Rooms	PER PERM	Council	1,040.00	1,056.00
Food Act - Streatrader - Mobile Class 2	PER PERM	Council	440.00	447.00	PHWA - Annual Registration Fee - High Risk	PER PERM	Council	310.00	315.00
Food Act - Streatrader - Mobile Class3	PER PERM	Council	320.00	325.00	PHWA - Annual Registration Fee - Medium Risk	PER PERM	Council	295.00	299.00
Food Act - Streatrader - Temporary Class 2	PER PERM	Council	180.00	183.00	PHWA - Initial Registration Fee - Rooming House 6 Rooms	PER PERM	Council	900.00	914.00
Food Act - Streatrader - Temporary Class 3	PER PERM	Council	130.00	132.00	Fire Safety				
Food Act - Streatrader - Vending Machine Class 2	PER PERM	Council	400.00	406.00	Burning off Permits - Residential	ANNUALCH	Council	70.00	71.00
Food Act - Streatrader - Vending Machine Class 3	PER PERM	Council	300.00	305.00	Burning off periods - Commercial	ANNUALCH	Council	290.00	294.00
Food Act – Pre-Purchase Inspection within 5 days (additional fee)	PER PERM	Council	115.00	117.00	Hazard Removal	PER APPL	Statutory	170.00	173.00
Food Act – Pre-Purchase Inspection within 14 days	PER PERM	Council	330.00	335.00	CCTV & Litter				
Health Transfer Express Service Fee	PER PERM	Council	65.00	66.00	Pound Release Fee - Trolleys & miscellaneous	PER TROL	Council	75.00	76.00
PHWA - Annual Registration - Swimming Pool - > 2 BOW	PER PERM	Council	600.00	609.00	Impound Fee - Shopping Trolleys	PER TROL	Council	55.00	56.00
PHWA - Annual Registration - Swimming Pool - 2 or Less BOW	PER PERM	Council	320.00	325.00	Compliance & Enforcement Services				
PHWA - Annual Registration Fee - Prescribed Accommodation <20	PER PERM	Council	275.00	279.00	Advertising Signage - A frames Annual Fee	ANNUALCH	Council	165.00	167.00
PHWA - Annual Registration Fee - Prescribed Accommodation >20	PER PERM	Council	295.00	299.00	Advertising Signage - Application Fee	PER APPL	Council	180.00	183.00
					Advertising Signage - Mobile A frames Annual Fee	ANNUALCH	Council	600.00	609.00
					Advertising Signage - Real Estate Agents - Annual Fee	ANNUALCH	Council	155.00	157.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Advertising Signage - Real Estate Agents - Application Fee	PER APPL	Council	165.00	167.00
Advertising Signs - Pound Release Fee	PER SIGN	Council	35.00	36.00
Animal (de-sexed) Registration Fees	PER ANIM	Council	60.00	61.00
Animal (de-sexed) Registration Fees - Concession	PER ANIM	Council	30.00	30.00
Annual Excess Animal Permit Fee	PER PERM	Council	30.00	30.00
Bulk Bin/Container Annual Permit Fee	ANNUALCH	Council	790.00	802.00
Bulk Bin/Container Daily Permit Fee	PER DAY	Council	40.00	41.00
Bulk Bin/Container Weekly Permit Fe	PER WEEK	Council	110.00	112.00
Container Placement Permit Fee	PER PERM	Council	250.00	254.00
Daily Storage Fee - Seized Vehicles	PER VEHI	Council	50.00	51.00
Display of Goods - Annual Fee	ANNUALCH	Council	355.00	360.00
Display of Goods - Application Fee	PER APPL	Council	125.00	127.00
Dogs Over 10 Years of age Registration Fee	PER ANIM	Council	60.00	61.00
Dogs Registered with applicable Organisation Registration Fee	PER ANIM	Council	60.00	61.00
Domestic Animal Business Breeding Dogs Registration Fee	PER ANIM	Council	300.00	305.00
Excess Animal Fee	PER PERM	Council	130.00	132.00
Foster Care Animal Registration Fee	PER ANIM	Council	8.00	8.00
Heavy Vehicle Application Fee	PER APPL	Council	135.00	137.00
Heavy Vehicle Permit Fee	PER PERM	Council	240.00	244.00
Keast Park Horse Permit Fee	ANNUALCH	Council	400.00	406.00
Kerbside Trading Fee per square meter licensed	PER SITE	Council	350.00	355.00
Kerbside Trading Fee per square meter non licensed	PER SITE	Council	250.00	254.00
Miscellaneous Vehicle Permit Fee	PER APPL	Council	95.00	96.00
Outdoor Dining - Application Fee	PER APPL	Council	120.00	122.00
Outdoor Dining - Chairs - Licensed Fee	PER CHAI	Council	55.00	56.00
Outdoor Dining - Chairs - Non Licensed Fee	PER CHAI	Council	45.00	46.00
Outdoor Dining - Tables - Licensed Fee	PER TABL	Council	95.00	96.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Outdoor Dining - Tables - Non Licensed Fee	PER TABL	Council	75.00	76.00
Pet Shop/Domestic Animal Business Registration Fee	PER PERM	Council	400.00	406.00
Pound Release Fee - Heavy Vehicles (over 4T)	PER VEHI	Council	500.00	508.00
Pound Release Fee - Cats	PER ANIM	Council	90.00	91.00
Pound Release Fee - Dogs	PER ANIM	Council	190.00	193.00
Pound Release Fee - Livestock	PER ANIM	Council	210.00	213.00
Pound Release Fee - Motor Bikes	PER VEHI	Council	910.00	924.00
Pound Release Fee - Motor Bikes - 2nd Offence	PER VEHI	Council	1,260.00	1,279.00
Pound Release Fee - Motor Vehicles	PER VEHI	Council	400.00	406.00
Pound Release Fee - Small animals/birds	PER ANIM	Council	53.00	54.00
Pound Special Release Fee - Cats	PER ANIM	Council	-	182.00
Pound Special Release Fee - Dogs	PER ANIM	Council	-	386.00
Recreation Vehicle Application Fee	PER APPL	Council	110.00	112.00
Recreation Vehicle Permit Fee	PER PERM	Council	110.00	112.00
Restricted, Menacing and Dangerous Dogs Registration Fee	PER ANIM	Council	400.00	406.00
Sale of Abandoned Vehicles	ANNUALCH	Council	250.00	254.00
Service Request - Compliance	PER REQU	Council	90.00	91.00
Signage Impound Fee	PER ITEM	Council	230.00	233.00
Standard Full Animal Registration Fee	PER ANIM	Council	200.00	203.00
Temporary De-sexing Exemption	PER ANIM	Council	100.00	102.00
Registration Fee	PER ANIM	Council	60.00	61.00
Working Dog Registration Fee	PER ANIM	Council	60.00	61.00
Charged Car Parking				
Foreshore Parking Meters	PER HOUR	Council	3.20	3.20
Foreshore Parking Permit - Additional	PER PERM	Council	80.00	81.00
Foreshore Parking Permit - Replacement	PER PERM	Council	60.00	61.00
Frankston House Car Parking (per Quarter)	PER PERM	Council	370.00	376.00
Leased Parking Bay	PER DAY	Council	50.00	51.00
Parking Fee - Daily	PER DAY	Council	6.50	6.60
Parking Fee - Hourly	PER HOUR	Council	2.00	2.00
Private Parking Agreement Application Fee	PER PERM	Council	260.00	264.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)	Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Residential Parking Permit Replacement Fee	PER PERM	Council	5.00	5.00	Permit - Commercial Project - up to \$15K	PER APPL	Council	1,020.00	1,035.00
Foreshore Parking Meters	PER HOUR	Council	3.20	3.20	Permit - Demolition - Commercial Basic (single storey) < 500sq metres	PER APPL	Council	1,410.00	1,431.00
Foreshore Parking Permit - Additional	PER PERM	Council	80.00	81.00	Permit - Demolition - Commercial Basic (Single Storey) >500sq metres	PER APPL	Council	190.00	193.00
Foreshore Parking Permit - Replacement	PER PERM	Council	60.00	61.00	Permit - Demolition - Commercial Multi Storey	PER HOUR	Council	190.00	193.00
Frankston House Car Parking (per Quarter)	PER PERM	Council	370.00	376.00	Permit - Demolition - Residential Basic (single storey)	PER APPL	Council	840.00	853.00
Leased Parking Bay	PER DAY	Council	50.00	51.00	Permit - Demolition - Residential Multi Storey	PER HOUR	Council	190.00	193.00
Parking Fee - Daily	PER DAY	Council	6.50	6.60	Permit - Extension of time < \$50K	PER APPL	Council	375.00	381.00
Building services					Permit - Extension of time > \$50K	PER APPL	Council	565.00	573.00
Application for registration fee (reg 147P)	PER APPL	Council	-	32.00	Permit - Residential - Major Works - \$15K - \$60K	PER APPL	Council	1,500.00	1,523.00
Building Regulation Siting Dispensations (Part 5) & (Part 6 - 109 & 134)	PER APPL	Statutory	286.23	290.40	Permit - Residential - Major Works - \$60K - \$200K	PER APPL	Council	2,050.00	2,081.00
Certification Fee	PER HOUR	Council	190.00	193.00	Permit - Residential - Major Works > \$200K	PER HOUR	Council	190.00	193.00
Consulting Fee	PER HOUR	Council	190.00	193.00	Permit - Residential - Minor Works - \$5K - \$15K	PER APPL	Council	700.00	711.00
Information search fee (reg 147P)	PER APPL	Council	-	47.00	Permit - Residential Multi Building/Rooming House (Class 18) on 1 allotment	PER BUILD	Council	190.00	193.00
Lapsed Permit Inspections outside FCC	PER HOUR	Council	190.00	193.00	Permit - Residential/Fences - Minor Works - < \$5K	PER APPL	Council	500.00	508.00
Lapsed Permit Inspections within FCC	PER APPL	Council	470.00	477.00	Permit Inspections	PER INSP	Council	280.00	150.00
Lodgement of certificate of pool barrier compliance (reg 147X)	PER APPL	Council	-	20.00	Plan copies - Industrial & Commercial (Digital Copies Only)	PER APPL	Council	260.00	264.00
Lodgement of certificate of pool barrier non-compliance (reg 147ZJ)	PER APPL	Council	-	385.00	Plan Copies - Properties with multiple tenancies - Base Fee (NEW)	PER APPL	Council	250.00	254.00
Major Variation to Building Permit (Plans/specifications etc)	PER HOUR	Council	190.00	193.00	Plan Copies - Properties with multiple tenancies - Plus Additional per tenancy/unit (NEW)	PER APPL	Council	60.00	61.00
Minor Variation to Building Permit (Amendment to Certificates/Builders Details)	PER PERM	Council	560.00	568.00	Plan Copies - Residential (Digital Copies Only)	PER APPL	Council	190.00	193.00
Permit - Above ground & barrier (pools & spas)	PER APPL	Council	940.00	954.00	Pool compliance inspection and issue (form 23)	PER APPL	Council	-	1,200.00
Permit - Barrier/fencing only (pools & spas)	PER APPL	Council	565.00	573.00	POPE - Final Inspection & Occupation Permit	PER APPL	Council	540.00	548.00
Permit - Below ground & barrier (pools & spas)	PER HOUR	Council	190.00	193.00					
Permit - Commercial Project - >\$15K	PER HOUR	Council	190.00	193.00					

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
POPE - Temporary Structure Siting Application Fee (over 2,500 people)	PER APPL	Council	900.00	914.00
POPE - Temporary Structure Siting Application Fee (up to 2,500 people)	PER ADMI	Council	540.00	548.00
POPE - Weekend Inspection & Occupation Permit	PER HOUR	Council	270.00	274.00
Protection of the Public (Part 6 - 116)	PER APPL	Statutory	294.70	294.70
Provision of Information - Building Permit Particulars	PER APPL	Statutory	47.20	47.20
Provision of Information - Building Permit Particulars - 24 hour turnaround	PER APPL	Council	200.00	203.00
Provision of Information - Property Particulars	PER APPL	Statutory	47.20	47.20
Swimming Pool Audits	PER INSP	Council	950.00	964.00
VBA Cladding Rectification Levy Classes 2 - 8 Buildings (works \$800,000 to \$1M)	PERBUILD	Statutory	0.13	0.13
VBA Cladding Rectification Levy Classes 2 - 8 Buildings (works over \$1.5M)	PERBUILD	Statutory	0.82	0.82
VBA Cladding Rectification Levy Classes 2 - 8 Buildings(works over \$1M - \$1.5M)	PERBUILD	Statutory	0.26	0.26
Victoria Building Authority BC Levy (per \$1,000 of work in excess of \$10,000)	PERBUILD	Statutory	1.28	1.28

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Statutory Planning				
Statutory Planning				
Preparation of Section 173	PER REQU	Council	1,428	1,499
Request to end or vary an existing Section 173 Agreement	PER REQU	Statutory	659	659
Development <\$10,000	PER APPL	Statutory	200	200
Single Dwelling \$10,000-\$100,000	PER APPL	Statutory	629	629
Single Dwelling \$100,001 - \$500 000	PER APPL	Statutory	1,289	1,289

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Use Application & any other application not in regs	PER APPL	Statutory	1,318	1,318
Development<\$100,000	PER APPL	Statutory	1,148	1,148
Development \$100,001 - \$1,000,000	PER APPL	Statutory	1,548	1,548
Development \$1,000,001 - \$5,000,000	PER APPL	Statutory	3,414	3,414
Development \$5,000,001-\$15,000,000	PER APPL	Statutory	8,791	8,701
Development \$15,000,001-\$50,000,000	PER APPL	Statutory	25,658	25,658
Development >\$50,000,000	PER APPL	Statutory	57,670	57,670
Subdivision of an existing building	PER APPL	Statutory	1,318	1,318
Subdivision (two lots)	PER APPL	Statutory	1,318	1,318
Subdivision (boundary realignment)	PER APPL	Statutory	1,318	1,318
Subdivision - up to 100 lots	PER APPL	Statutory	1,318	1,318
Create, vary or remove a restriction	PER APPL	Statutory	1,318	1,318
Certificate of Compliance	PER APPL	Statutory	326	326
Satisfaction Matters	PER APPL	Statutory	326	326
Single Dwelling \$500,001 - \$1,000 000	PER APPL	Statutory	1,392	1,392
VicSmart <\$10,000	PER APPL	Statutory	200	200
VicSmart >\$10,001	PER APPL	Statutory	430	430
VicSmart - To subdivide land	PER APPL	Statutory	200	200
Single Dwelling \$1,000,001 - \$2,000 000	PER APPL	Statutory	1,496	1,496
Regulation 8 fee	PER APPL	Statutory	963	963
Regulation 7 fee	PER APPL	Statutory	3,989	4,029
Secondary Consent	PER APPL	Council	550	578
Extension of Time	PER APPL	Council	550	578
Copy of Permit and Plans	PER REQU	Council	160	168
Copy of Permit	PER REQU	Council	37	39
Written Confirmation	PER APPL	Council	135	142
Per application	PER APPL	Statutory	175	175
Recertification fee	PER APPL	Statutory	111	111
Amendment of certified plan	PER APPL	Statutory	141	141
preparation of advert fee & sign	PER APPL	Council	350	368
Advertising up to 10 letters - no sign plus sign	PER APPL	Council	115	121
Advertising additional letters	PER APPL	Council	55	58
A4 Sheets	PER COPY	Council	7	7
A3 Sheets	PER COPY	Council	2	2

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
A1 Sheets	PER COPY	Council	14	15
A0 Sheets	PER COPY	Council	18	19
Pre-application meeting - major	PER REQU	Council	-	500
Secondary Consent - Retrospective	PER APPL	Council	-	850
Pre-application meeting - standard	PER REQU	Council	-	250
Condition 1- resubmission (2nd submission or more)	PER REQU	Council	-	155

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
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Policy, Planning & Environmental Strategies

Strategic Planning

Planning Scheme Amendment Stage 1	PER APPL	Statutory	3,050.90	3,050.90
Planning Scheme Amendment Stage 2 a) i.	PER ACT	Statutory	15,121.00	15,121.00
Planning Scheme Amendment Stage 2 a) ii.	PER ACT	Statutory	30,212.40	30,212.40
Planning Scheme Amendment Stage 2 a) iii.	PER ACT	Statutory	40,386.90	40,386.90

Environmental Planning and Policy

Guidelines for Street Tree Removal - Application fee	PER APPL	Council	-	200.00
Guidelines for Street Tree Removal - indigenous self sown - large	PER APPL	Council	6,760.00	7,900.00
Guidelines for Street Tree Removal - indigenous self sown - medium	PER APPL	Council	3,630.00	4,200.00
Guidelines for Street Tree Removal - indigenous self sown - small	PER APPL	Council	1,900.00	2,100.00
Guidelines for Street Tree Removal - large	PER APPL	Council	4,000.00	4,700.00
Guidelines for Street Tree Removal - medium	PER APPL	Council	2,500.00	2,600.00
Guidelines for Street Tree Removal - pruning	PER APPL	Council	360.00	400.00
Guidelines for Street Tree Removal - replanting only	PER APPL	Council	360.00	400.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2021 (\$)
Guidelines for Street Tree Removal - small	PER APPL	Council	1,300.00	1,300.00
Local Law 22 Pruning Application Fee	PER APPL	Council	75.60	80.00
Local Law 22 Removal Application Fee - additional trees	PER APPL	Council	65.00	65.00
Local Law 22 Removal Application Fee - up to 3 trees	PER APPL	Council	197.00	200.00
Local Law 22 Works within TPZ Application Fee	PER APPL	Council	75.60	80.00
Guidelines for Street Tree Removal - Application fee	PER APPL	Council	-	200.00

Appendix B – Capital Works Program 2021-2022

Capital Works Program

For the year ending 30 June 2022

	Project cost \$'000	New \$'000	Asset expenditure type			Summary of funding sources			
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Infrastructure									
Bridges									
Minor Bridge & Pedestrian Structures Renewal Programme	100	-	100	-	-	100	-	-	-
Major Bridge Renewal Programme	100	-	100	-	-	-	-	100	-
Total Bridges	200	-	200	-	-	100	-	100	-
Drainage									
Easement Drainage Pit Alterations	230	-	230	-	-	-	-	230	-
Frankston South Drainage Strategy - Drainage Upgrade - 15 Kars Street Frankston	50	15	15	20	-	-	-	50	-
Minor Drainage Works	50	24	13	13	-	-	-	50	-
Frankston South Drainage Strategy - Drainage Upgrade - Williams Street catchment Stage 2	100	30	30	40	-	-	-	100	-
Flood and Catchment Modelling	53	16	16	21	-	-	-	53	-
Gatic Pit Lid Renewal Programme	210	-	210	-	-	-	-	210	-
Drainage pits - pipes renewal & upgrade programme	210	-	210	-	-	-	-	210	-
Stormwater treatment and harvesting scheme for Frankston Park and Beauty Park	50	50	-	-	-	-	-	50	-
Water sensitive Urban Design (WSUD) Program	53	10	27	16	-	-	-	53	-
Baxter Park Dam Improvement Project	50	-	50	-	-	50	-	-	-
Total Drainage	1,056	145	801	110	-	50	-	1,006	-
Footpaths and cycle ways									
Bicycle Path Safety Upgrades	42	-	42	-	-	-	-	42	-
Pathway Renewal - Council Reserves	110	-	110	-	-	-	-	110	-
Shared Path Renewals	110	-	110	-	-	-	-	110	-
CAA Streetscape - Footpath / Pedestrian Renewal Works	50	-	50	-	-	-	-	50	-
Footpath Renewal Programme	789	-	789	-	-	-	-	789	-
Minor Footpath Improvements - Missing Links	53	53	-	-	-	-	-	53	-
George Pentland Botanic Gardens Master Plan Implementation	195	97	-	98	-	70	-	125	-
Open Space Connections	200	-	-	200	-	-	-	200	-
Shared Pathway Connection on Golf Links Rd between Peninsula Link and Baxter Trail	40	40	-	-	-	-	-	40	-
Oliver's Hill Trail - Boardwalk	40	40	-	-	-	-	-	40	-

	Project cost \$'000	New \$'000	Asset expenditure type			Summary of funding sources			
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Frankston Revitalisation Action Plan - Greenlink Stages 1 & 2	1,130	1,130	-	-	-	780	-	350	-
Pathway Development Plan Implementation Programme	500	500	-	-	-	-	-	500	-
Total Footpaths and cycle ways	3,259	1,860	1,101	298	-	850	-	2,409	-
Off street car parks									
Carpark Programme	130	-	104	26	-	-	-	130	-
Internal Access Road Realignment & Carpark at Jubilee Park - Stage 1	300	-	150	75	75	-	-	300	-
Total Off street car parks	430	-	254	101	75	-	-	430	-
Other infrastructure									
Street Lighting Upgrades	30	-	24	6	-	-	-	30	-
Sunny Vale Drive - LATM	78	78	-	-	-	-	-	78	-
Minor traffic treatments.	274	192	-	55	27	-	-	274	-
Barrier & Guard Rail Renewal Programme	105	-	105	-	-	-	-	105	-
Local Area Traffic Management in Seaford Precinct	600	480	-	120	-	-	-	600	-
Local Area Traffic Management in McCormicks Precinct	150	120	-	30	-	-	-	150	-
Local Area Traffic Management, Sweetwater Precinct	450	360	-	90	-	-	-	450	-
Local Area Traffic Management in Belvedere Precinct	50	35	5	10	-	-	-	50	-
Hartnett Precinct - LATM	127	89	13	25	-	-	-	127	-
Stage 2 retaining wall works along Cranbourne Road	200	200	-	-	-	-	-	200	-
Total Other infrastructure	2,064	1,554	147	336	27	-	-	2,064	-
Parks, open space and streetscapes									
Sculpture Public Artwork Development	585	585	-	-	-	-	-	585	-
Wingham Park - Upgrade	180	54	54	72	-	90	-	90	-
Risk Management Works within Council Reserves	53	-	42	11	-	-	-	53	-
Erosion Control Fence Renewal - Seaford Wetlands & Frankston/ Seaford Foreshore	53	-	37	11	5	-	-	53	-
Lighting for Sporting Reserves	100	100	-	-	-	-	-	100	-
Renew 1,423 Mercury Vapour MV80 (93.6W) street lights to 17W LED lights	140	-	140	-	-	-	-	140	-
Fencing Replacement Programme - Boundary Fences - Council Reserves	105	-	84	21	-	-	-	105	-
Fence Upgrade and Replacement Programme - Internal Fences/ Sports Ground Fencing at Council Reserves	200	-	100	80	20	-	-	200	-
Foreshore Pedestrian Trails and Beach Entrances Renewal Programme	53	-	53	-	-	-	-	53	-
Street Lighting Renewal Programme	32	-	32	-	-	-	-	32	-
Local park upgrade Programme - Frankston	350	105	105	140	-	-	-	350	-
Parks Auxiliary Programme	105	105	-	-	-	-	-	105	-
BBQ Renewal Programme	26	-	23	3	-	-	-	26	-
City Centre greening and Improvement Programme	100	100	-	-	-	-	-	100	-

	Project cost \$'000	New \$'000	Asset expenditure type			Summary of funding sources			
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Bi- Annual commission of Panel Art Piece on the Davey Street façade of the FAC.	26	26	-	-	-	-	-	26	-
Ball Protection Fences at Lloyd Park	155	155	-	-	-	25	-	130	-
FOSS Implementation - Oliver's Hill Landscape and Lookout Plan, Frankston South	20	20	-	-	-	-	-	20	-
Evelyn Park Open Space	1,240	372	372	496	-	1,100	-	140	-
Redevelop the FAC Cube forecourt at the Frankston Arts Centre Precinct	100	20	20	60	-	-	-	-	100
Mural - corner of Station Street and Nepean Highway, Seaford.	30	30	-	-	-	-	-	30	-
Electric Boxes Beautification	10	10	-	-	-	-	-	10	-
Shade Sail Program	100	100	-	-	-	-	-	100	-
Upgrade White Street Mall	100	20	20	60	-	-	-	100	-
Lighting Frankston Programme	110	110	-	-	-	-	-	110	-
Minor Open Space Programme	53	-	42	11	-	-	-	53	-
Monterey Reserve - Master Plan Review and Play space Upgrade	130	39	39	52	-	-	-	130	-
Ballam Park - Regional Play space Upgrade	2,750	1,375	-	1,375	-	-	-	-	2,750
Witternberg Reserve, Frankston - Play space upgrade	400	-	200	200	-	300	-	100	-
Sandfield Reserve, Carrum Downs - District Open Space Improvements	70	-	-	70	-	-	-	70	-
Local Shopping Strip Action Plan - Major Improvement Program	60	-	18	42	-	-	-	60	-
FMAC Revitalisation Action Plan - Balmoral Precinct Public Realm Plan	50	-	35	15	-	-	-	50	-
Kananook Creek Environmental & Cultural Learning Park	500	500	-	-	-	500	-	-	-
Urban Forest Action Plan - Tree planting on Major Roads	250	50	50	150	-	-	-	250	-
Dandenong Road at underpass - Murals & Plantings	75	75	-	-	-	-	-	75	-
Municipal Signage Strategy Implementation	200	-	140	60	-	-	-	200	-
Frankston Revitalisation Action Plan - Nepean Highway Revitalisation	550	550	-	-	-	475	-	75	-
Frankston Revitalisation Action Plan - Laneway Activation - Steibel Lane	350	350	-	-	-	275	-	75	-
Frankston Revitalisation Action Plan - Frankston City Park, Young Street	35	35	-	-	-	35	-	-	-
Frankston City Centre, Concept Plans									
Frankston Revitalisation Action Plan - Pilot Parklet Program	50	50	-	-	-	-	-	50	-
Frankston Revitalisation Action Plan - Fletcher Road Gateway Beautification	380	380	-	-	-	250	-	130	-
Frankston Revitalisation Action Plan - Frankston Pier Creative Lighting	220	220	-	-	-	220	-	-	-
Frankston Revitalisation Action Plan - Extended Outdoor Dining for Nepean Highway	160	160	-	-	-	135	-	25	-
Laneway activation for Big Picture Festival	147	147	-	-	-	-	-	147	-
Landmark Water Feature	25	25	-	-	-	-	-	25	-
Seaford Wetlands Improvements	150	150	-	-	-	150	-	-	-
Frankston North Gateway Treatment	50	50	-	-	-	-	-	50	-

	Project cost \$'000	New \$'000	Asset expenditure type			Summary of funding sources			
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Local Shopping Strip - Minor Improvements Program	45	-	-	45	-	-	-	45	-
Illuminated blade - Coastal Banksia Motif	150	150	-	-	-	-	-	150	-
Total Parks, open space and streetscapes	10,823	6,218	1,606	2,974	25	3,555	-	4,418	2,850
Recreational, leisure and community facilities									
McClelland Reserve - Soccer 1 - Lighting	105	105	-	-	-	100	-	5	-
Renewal of Irrigation and Drainage Systems at Council Reserves	210	-	147	42	21	-	-	210	-
Playground Under surfacing Renewal Programme	42	-	42	-	-	-	-	42	-
Sporting Ground - Pitch Cover Upgrade & Renewal Program	21	-	21	-	-	-	-	21	-
Sporting Ground - Goal Post Replacement Programme	25	-	25	-	-	-	-	25	-
Sporting Grounds - Playing Surface Renewal Programme	1,300	-	910	390	-	-	-	1,300	-
Cricket Net Replacement Programme	250	-	250	-	-	100	-	150	-
Playground Minor Works Programme	53	-	42	6	5	-	-	53	-
New Sports lighting at Robinsons Park, Baseball Softball 1	190	190	-	-	-	190	-	-	-
Mountain Bike Track Design and Construction at Overport Park	200	200	-	-	-	-	-	200	-
Sports Lighting Programme	905	-	492	413	-	250	-	655	-
Belvedere Tennis Club - Floodlighting to courts 1-5	125	125	-	-	-	65	-	60	-
Baxter Park Tennis Club - decommission courts 1, 2 & 3	86	86	-	-	-	-	-	86	-
Carrum Downs Recreation Reserve Master Plan implementation - district level play space and family recreation area upgrade	616	308	-	308	-	-	-	616	-
AH Butler Oval turf wicket replacement	200	-	200	-	-	-	-	200	-
Centenary Park Golf Course Masterplan - Implementation	150	60	30	60	-	-	-	150	-
Redevelopment Ballam Park Athletic Precinct - Track Redevelopment	650	-	650	-	-	650	-	-	-
Playground Strategy Implementation	1,100	-	1,100	-	-	13	-	1,087	-
Lloyd Park - Skate Park Redevelopment	80	80	-	-	-	20	-	60	-
Skate Park Weatherproofing Program	50	50	-	-	-	-	-	50	-
Basketball & Gymnastics Centre - Concept Design	50	15	15	10	10	-	-	50	-
Frankston Park Oval Widening & Masterplan Implementation	350	140	70	140	-	-	-	350	-
Concept Development & Advocacy of Frankston Pines Outdoor Pool	50	-	30	10	10	-	-	50	-
Total Recreational, leisure and community facilities	6,808	1,359	4,024	1,379	46	1,388	-	5,420	-
Waste Management									
Frankston Tip Risk Management Strategy Implementation	100	-	50	50	-	-	-	100	-
FRRRC Rainwater tank installation	60	60	-	-	-	-	-	60	-
Kerbside Residual bin lid replacement	175	-	175	-	-	-	-	175	-
FOGO Education vehicle electric charging station	20	20	-	-	-	-	-	20	-
Closed Landfill Leachate Extraction System	75	75	-	-	-	-	-	75	-
Exit lane to Harold at FRRRC entrance	130	130	-	-	-	-	-	130	-
Total Waste Management	560	285	225	50	-	-	-	560	-

	Project cost \$'000	New \$'000	Asset expenditure type			Summary of funding sources			
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Roads									
Barretts Road (Robinsons Road to Golf Links Road) - Roadway - Special Charge Scheme	50	-	-	50	-	-	-	50	-
Kerb and Channel construction - Various locations.	50	50	-	-	-	-	-	50	-
Kerb Renewal Programme	450	-	450	-	-	-	-	450	-
Road Renewal Programme	2,962	-	2,962	-	-	-	-	2,962	-
Roads to Recovery Programme	694	-	416	278	-	694	-	-	-
Warrandyte Road Safety and congestion Improvements	50	50	-	-	-	50	-	-	-
Hall Road Rehabilitation	4,100	-	2,050	-	2,050	4,100	-	-	-
Minor Asphalt Renewal	250	-	250	-	-	-	-	250	-
Black Spot Program including Modification Beach Street McMahons Road and Claude Street Quinn Street	724	145	145	434	-	724	-	-	-
Total Roads	9,330	245	6,273	762	2,050	5,568	-	3,762	-
TOTAL INFRASTRUCTURE	34,530	11,666	14,631	6,010	2,223	11,511	-	20,169	2,850
PLANT AND EQUIPMENT									
Computer and telecommunications									
GIS Mapping Renewal	53	-	53	-	-	-	-	53	-
Mobile Device Management Renewal	50	-	50	-	-	-	-	50	-
Wi-Fi Replacement	11	5	2	4	-	-	-	11	-
New Systems Implementations	1,900	1,900	-	-	-	-	-	1,900	-
Network & Communications Renewal	100	-	100	-	-	-	-	100	-
Reporting System Renewal	20	-	20	-	-	-	-	20	-
Finance System	330	330	-	-	-	-	-	330	-
Asset Management Information System (FAMIS)	150	150	-	-	-	-	-	150	-
Smart Cities Implementation	440	440	-	-	-	440	-	-	-
Human resources and payroll system	200	200	-	-	-	-	-	200	-
Transparency Hub	350	350	-	-	-	-	-	350	-
Future Ready Frankton Implementation	510	510	-	-	-	-	-	510	-
Hardware & Device Renewal	80	-	80	-	-	-	-	80	-
Total Computer and telecommunications	4,194	3,885	305	4	-	440	-	3,754	-
Fixtures, fittings and furniture									
Frankston Arts Centre - Technical Equipment Renewal	158	-	158	-	-	-	-	158	-
Library Furnishing & Equipment Renewal	45	-	45	-	-	-	-	45	-
Carrum Downs Library Furniture	60	-	60	-	-	-	-	60	-
Safe City Surveillance System - CCTV Camera Renewal Programme	21	-	17	4	-	-	-	21	-
Ticket Machine Replacement Programme	16	-	16	-	-	-	-	16	-
Upgrade of Service desk area at Carrum Downs and Frankston Libraries	137	-	69	68	-	-	-	137	-

	Project cost \$'000	New \$'000	Asset expenditure type			Summary of funding sources			
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Total Fixtures, fittings and furniture	437	-	365	72	-	-	-	437	-
Library books									
Library Collection	726	-	726	-	-	-	-	726	-
Total Library books	726	-	726	-	-	-	-	726	-
Plant, machinery and equipment									
Frankston Civic Centre - Solar PV	100	100	-	-	-	-	-	100	-
Fleet Telematics	150	150	-	-	-	-	-	150	-
Installation of CCTV cameras	394	394	-	-	-	-	-	394	-
Jubilee Park - Solar PV: Kevin Collopy Pavilion (Frankston Peninsula Cricket Club, Frankston YCW Football/Netball Club), Jubilee Park	25	25	-	-	-	-	-	25	-
Peninsula Aquatic Recreation Centre - Solar PV	680	680	-	-	-	-	-	680	-
Office Furniture & Equipment Renewal	53	-	53	-	-	-	-	53	-
Light vehicles Replacement	1,054	-	1,054	-	-	-	-	1,054	-
Plant & Equipment Replacement	1,302	-	1,302	-	-	-	-	1,302	-
Minor Plant & Equipment Replacement	32	-	32	-	-	-	-	32	-
Solar PV inspections, feasibility assessments and detailed design studies for Council facilities	15	15	-	-	-	-	-	15	-
Energy efficiency upgrades to Council assets	193	-	-	193	-	-	-	193	-
Litter Bin Replacement Programme - Throughout Municipality	26	-	26	-	-	-	-	26	-
Library Print Management System	90	-	90	-	-	-	-	90	-
Solar PV renewal works	30	-	30	-	-	-	-	30	-
Golf Course Turf Maintenance Equipment	115	115	-	-	-	-	-	115	-
Library RFID Automated Sorting Returns	285	285	-	-	-	-	-	285	-
Library RFID System Renewal	158	-	126	32	-	-	-	158	-
Frankston Arts Centre – Boiler and Chiller Optimisation	30	-	6	24	-	-	-	30	-
Total Plant, machinery and equipment	4,732	1,764	2,719	249	-	-	-	4,732	-
TOTAL PLANT AND EQUIPMENT	10,089	5,649	4,115	325	-	440	-	9,649	-
PROPERTY									
Buildings									
Eric Bell Reserve - Pavilion - Upgrade	100	-	20	70	10	-	-	-	100
Montague Park - Toilet - Decommission	20	-	20	-	-	-	-	20	-
Public Amenities Renewal Program	50	-	43	7	-	-	-	50	-
Lloyd Park - Pavilion - Upgrade - Netball	450	-	90	360	-	450	-	-	-
Frankston Memorial Park - New Toilet	200	200	-	-	-	-	-	200	-
Pines Aquatic Centre Renewal Programme	50	-	50	-	-	-	-	50	-
Communities Facilities Renewal Programme	345	-	293	52	-	-	-	345	-
Civic & Operations Facilities Renewal Programme	330	-	281	49	-	-	-	330	-

	Project cost \$'000	New \$'000	Asset expenditure type			Summary of funding sources			
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Family Support & Aged Services Facilities Renewal Programme	50	-	43	7	-	-	-	50	-
Facility Maintenance Contract Renewal Programme	345	-	345	-	-	-	-	345	-
Storm and Vandalism Renewal Program	105	-	105	-	-	-	-	105	-
Peninsula Aquatic and Recreation Centre - Renewal Programme	300	-	300	-	-	-	-	300	-
Monterey Reserve - Soccer Pavilion	3,370	-	674	1,348	1,348	600	-	2,770	-
Development of an Indoor multipurpose Netball Complex at Jubilee Park	5,012	-	251	4,761	-	1,824	200	2,988	-
New Kevin Collopy Pavilion at Jubilee Park	1,500	-	300	1,200	-	-	-	-	1,500
New Langwarrin Child & Family Centre	53	48	-	-	5	-	-	53	-
Upgrade of Linen House at Belvedere Reserve	200	-	-	200	-	-	-	200	-
Langwarrin Pavilion, Lloyd Park - New Pavilion	2,000	-	400	1,400	200	1,500	-	500	-
Young Street Toilet	296	296	-	-	-	296	-	-	-
Pat Rollo Reserve - Pavilion - New	2,350	-	470	940	940	1,500	-	850	-
Facilities Painting Programme	210	-	210	-	-	-	-	210	-
Frankston Yacht Club Fit out including New Accommodation for Frankston Coast Guard	1,000	1,000	-	-	-	-	-	1,000	-
Asbestos Eradication Programme for Council facilities	270	-	270	-	-	-	-	270	-
Arts and Culture Facilities Renewal Programme	200	-	160	40	-	-	-	200	-
Lyrebird Community Centre - Emergency exit outdoor space upgrade	70	-	35	35	-	-	-	70	-
Renovation of Nairn Marr Djambana's existing portable buildings	100	-	50	50	-	100	-	-	-
Long Island Tennis Club Upgrade	50	-	10	40	-	-	-	50	-
Orwil Street Community House - Replacement shade sails, playground and equipment	40	-	32	8	-	-	-	40	-
Ballam Park - Athletics Pavilion Refurbishment	100	-	20	80	-	-	-	100	-
Baden Powell Kinder and MCH extension and refurbishment	100	-	50	-	50	-	-	100	-
Renewal of Mechanic's Institute Hall Floor	450	-	450	-	-	-	-	450	-
Frankston Yacht Club Commercial Kitchen Fit out	500	500	-	-	-	-	-	500	-
Structured Recreation Pavilions Renewal Programme	50	-	43	7	-	-	-	50	-
Total Buildings	20,266	2,044	5,015	10,654	2,553	6,270	200	12,196	1,600
TOTAL PROPERTY	20,266	2,044	5,015	10,654	2,553	6,270	200	12,196	1,600
TOTAL CAPITAL WORKS 2021-2022	64,885	19,359	23,761	16,989	4,776	18,221	200	42,014	4,450



Our cover displays street art that was created for The Big Picture Fest Frankston 2021. For more information or to take a street art walking tour of Frankston please visit thebigpicturefest.com.au

This art can be found at Arthurs Lane, Frankston.

Artist Julian Clavijo

@juliancla

Julian Clavijo is a nationally and internationally renowned Award Winning Artist currently based in Melbourne, Australia. In 2008, he graduated with a Bachelor of Advertising from the Universidad Internacional de las Americas in Costa Rica. In 2011, he completed a Masters of Arts (Art in Public Space) at RMIT University in Melbourne.

A painter and sculptor since a very early age, Julian has demonstrated an enormous capacity to professionally establish his practice and style in Australia, South America, USA, Europe and the Middle East. After graduating in 2011, Julian started exploring the possibility of translating his photorealistic oil painting technique on to mural painting at any scale. By mixing spray painting skills, commonly use in the world of street art, and the traditional brush work techniques almost resembling classical fresco murals, Julian can achieve striking hyper-realistic results by painting murals at monumental scales in public spaces. This has earned him the respect and demand of the urban art community in Australia and around the globe.

In November 2018 Julian was awarded the 'Best Global Artist Award' in the Category of Street Art in Dubai, accolade given by the Global Art Agency, the Wall Street Journal and the UAE Government.

In the last 9 years Julian and his team have cemented a solid reputation in the arts industry having successfully produced and delivered over 60 projects for private and government organisations, such as Creative Victoria, Liuzzi Property Group, Caydon Property, PFD Food services, Australian Grand Prix Corporation, Swinburne University, RMIT University, Aston Martin and various local and regional community councils amongst others.

During this period Julian has been a participant, finalist and winner of multiple art awards and exhibitions in Australia and the globe including the prestigious Lester Prize (former Black swan Prize), Doug Moran Prize and Archibald Prize amongst others. His work has seen commercial representations by Metro Gallery, Beinart Gallery, Bromley & co. in Melbourne and the respected Jonathan Levine gallery in New York.

Julian's work both in the studio and in the public space, have caught the attention and praise of Australian art luminaries such as Adam Elliot (Academy Award Winner), prolific artist David Bromley who collects Julian's works and John Olsen (AO, OBE) living legend of Australian art, who personally recommended Julian to the Australian Government as a young talent who's contributions to the arts are an asset to the Australian society.

Currently his studio practice aims to portray the human essence through the empathetic nature of childhood's joy, curiosity and innocence; as an invitation to connect with one self's live journeys in an introspective, emotional and reflective manner.

Photography by Steve Brown

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