Frankston City

2021–2025
Council Plan
Year 4 Action Plan

2024–2028
Budget

Wominjeka

Adnate (in collaboration with indigenous artist Michelle Kerrin)
Generational Knowledge
Gallery Lane, Frankston (Wilson's Car Park Ramp)

Welcome to Frankston City

Acknowledgement

Frankston City Council acknowledges the Bunurong people of the Kulin Nation as the Traditional Custodians of the lands and waters in and around Frankston City, and value and recognise local Aboriginal and Torres Strait Islander cultures, heritage and connection to land as a proud part of a shared identity for Frankston City.

Council pays respect to Elders past and present and recognises their importance in maintaining knowledge, traditions and culture in our community.

Council also respectfully acknowledges the Bunurong Land Council as the Registered Aboriginal Party responsible for managing the Aboriginal cultural heritage of the land and waters where Frankston City Council is situated.

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Cr Nathan Conroy
Mayor, Frankston City Council

Message from the Mayor

Budget 2024–2025

As a Council, we are now in the fourth and final year of our term, and our commitment to delivering the absolute best for our residents and ratepayers is stronger than ever.

With Council's guidance, Frankston City is experiencing major and sustained revitalisation with a vibrant and impressive climate of development, commerce, events, arts and cultural activities.

That's why our 2024–2025 Council Plan and Budget enables Council to continue to build a bright future with an emphasis on delivering high quality services, projects and exceptional facilities.

Council has forged ahead and completed the state of the art $36.6 million Jubilee Park Stadium – a multi-sport complex for our netballers while also supporting basketball, cricket and volleyball. It's the culmination of a shared vision and strong collaboration across government and sports groups to create a sporting and community hub for the south-east that brings people together and supports the development of opportunities for women in sport.

Similarly, the new Healthy Futures Hub at Seaford brings together 12 organisations offering a wide range of leading-edge services related to learning, wellbeing and physical health that are accessible to everyone, regardless of age or ability. Another reason more and more people are choosing to call Frankston home.

Building and enhancing our city while meeting community needs is at the heart of this Budget and Council Plan – that together with my fellow Councillors, we continue to drive with a laser focus.

I'm looking forward to the completion of major projects including the $8.82 million Eric Bell Pavilion upgrade in Frankston North and the $6.5 million Lloyd Park Pavilion redevelopment at Langwarrin. Work is also underway to expand our kindergarten facilities, with the Integrated Children's Centre at the Langwarrin Community Centre, and the redevelopment of Baden Powell kindergarten set to be completed in 2025.

We're also making significant investments in drainage, roads, footpaths and delivering projects for our community to feel safer, stronger, healthier, and more connected. This includes ongoing support for our highly valued libraries and the vital Meals on Wheels service.

Few places in Australia are experiencing the unprecedented level of change and growth that Frankston City is currently. Thanks for your input and help in shaping a budget that ensures we continue to fulfil our potential as the Victoria's best place to live or invest.

Message from the Chief Executive Officer

Budget 2024–2025

I am very pleased to launch our 2024–2025 Council Plan and Budget, which is all about balance and sustainability.

We have worked with our Councillors to ensure we have a budget for the year ahead that delivers on the projects and services we've committed to in our Council Plan and strategic programs. And at the same time ensuring we maintain a financially sustainable position in the face of continued economic pressures.

Over the past few years Frankston City Council has delivered numerous large scale projects for the benefit of the community. It is particularly pleasing to see the Jubilee Park Netball Stadium going from strength to strength since it opened.

There are, however, common economic pressures affecting us all, and local government is no different. Against a backdrop of 13 interest rates increases in two years and the rising cost of materials, utilities and other services, Councils must continue to provide all of the essential services our community expects. We must do this while managing changes in funding sources from other levels of government and operating in a revenue-constrained environment.

Over the last year our teams have ensured major projects like the Eric Bell and Lloyd Park Pavilions, both due for completion in the next few months, are successfully delivered despite the supply chain and cost pressures affecting the construction industry.

Council also continues to fund PARC's Can Swim subsidised program, and is planning for additional demand for kindergarten services.

These services are so important, and well received, in the community and demonstrate that all our residents are considered in our annual budget process.

At the same time, we've undertaken a range of internal initiatives that have increased efficiencies and reduced costs. Examples include the digitisation of more than 170 forms to streamline our business processes, and online automation of tools used by Council's 80 Direct Care workers. We'll continue to look at opportunities to align our services to the prevailing economic environment. By putting these measures in place now, we will be in a stronger position to ensure we continue to deliver essential services to the community in a sustainable way.

By bringing all of these pieces together we have delivered a budget for 2024–2025 that is right for the economic challenges we face, and ensures the sustainability of the essential services we deliver.

Finally, as we enter the fourth and final year of our current Council Plan, this budget ensures we continue on our transformation to become the business and lifestyle hub of Melbourne's south-east.

The change we are seeing is all around now – from new restaurants in the CBD to new playgrounds in our suburbs. Changes like these bring visitors from all around to discover the beauty that is Frankston City.

Thank you to everyone involved in shaping this budget and making Frankston City an even better place to live work and play.

Phil Cantillon
Chief Executive Officer,
Frankston City Council

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.

From the next Frankston City Council general election – scheduled for October 2024 – Frankston City will transition to a single-councillor ward electoral structure, with nine wards replacing the current three wards.

The change follows electoral structure review mandated by the *Local Government Act 2020*.

The names for the nine wards in this new electoral structure are:

Ballam	Lyrebird
Centenary Park	Pines
Derinya	Wilton
Elisabeth Murdoch	Yamala
Kananook	

These were made by an Order of Council in the Victoria Government Gazette on 15 February 2024 by the Honourable Minister Horne.

North-East Ward

Cr Nathan Conroy
0424 515 930
crconroy@frankston.vic.gov.au

Cr Suzette Tayler
0438 179 515
crtayler@frankston.vic.gov.au

Cr David Asker
0438 175 560
crasker@frankston.vic.gov.au

North-West Ward

Cr Kris Bolam JP
0417 921 644
crbolam@frankston.vic.gov.au

Cr Glenn Aitken
0417 416 372
craitken@frankston.vic.gov.au

Cr Sue Baker
0438 145 842
crbaker@frankston.vic.gov.au

South Ward

Cr Brad Hill
0438 212 426
crhill@frankston.vic.gov.au

Cr Claire Harvey
0438 267 778
crharvey@frankston.vic.gov.au

Cr Liam Hughes
0434 703 239
crlhughes@frankston.vic.gov.au

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 2021, the Council Plan and Budget were incorporated to form the 2021–2025 Council Plan and Budget. Each year Council prepares an update identifying annual actions to deliver the four year initiatives. This is the fourth iteration and includes actions that will be delivered in 2024–2025 as well as the 2024–2028 Budget.

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.

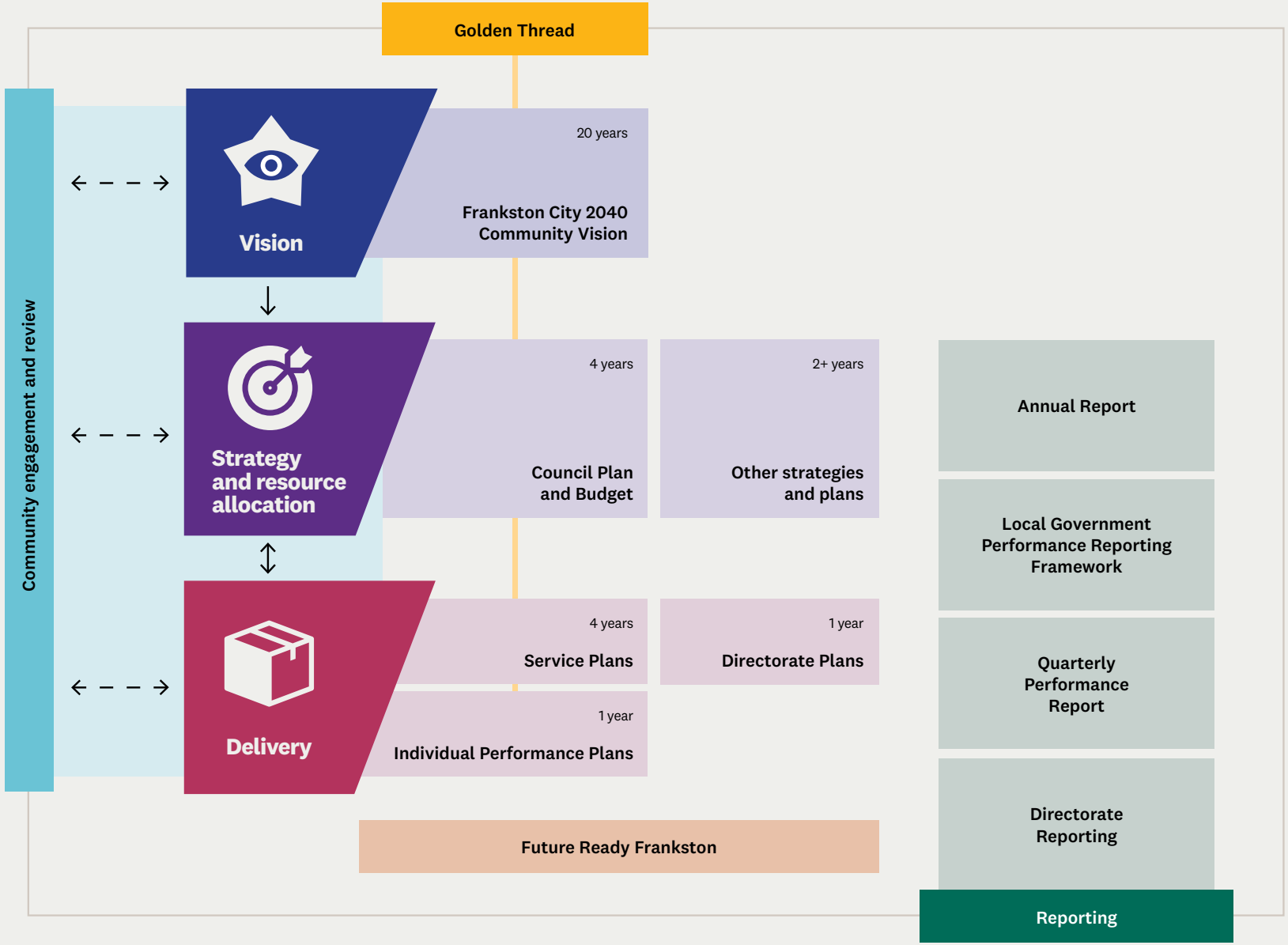
Strategic planning principles seek an integrated approach to planning, monitoring and performance reporting. Our planning must address the Community Vision and must take into account resources and risks associated with implementation of Council's plans.

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, Financial Plan, Long Term Infrastructure Plan, Risk Management Plan, Municipal Planning Strategy, Asset Plan and Workforce Plan.**

These strategies and plans are delivered through **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.**

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 long term. 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 and 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.

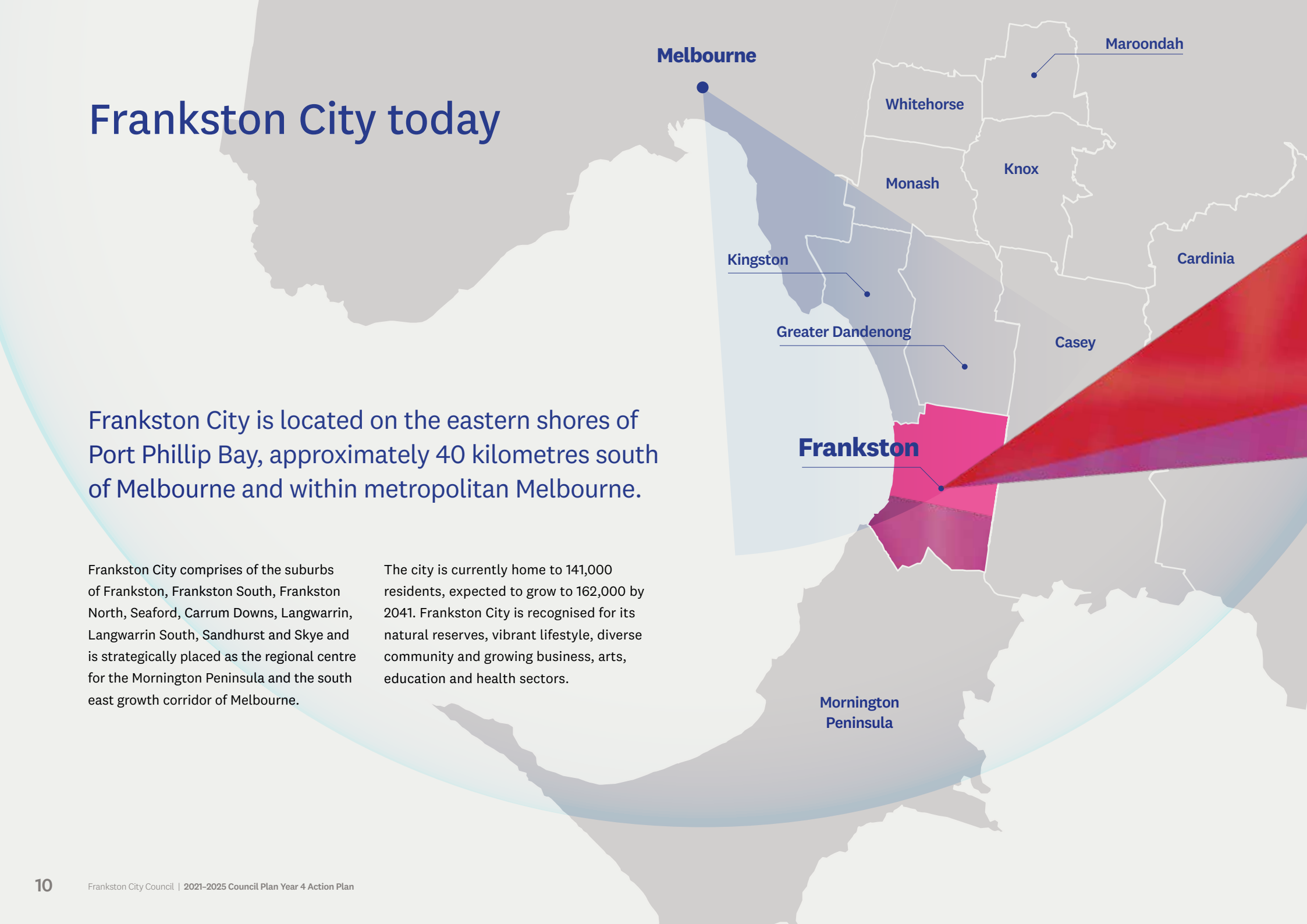
The Budget closely aligns with the financial framework established by Council in its Financial Plan and continues to address the infrastructure renewal challenge faced by both this Council and the Local Government sector.

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.

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 141,000 residents, expected to grow to 162,000 by 2041. Frankston City is recognised for its natural reserves, vibrant lifestyle, diverse community and growing business, arts, education and health sectors.

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 is also host to a number of popular venues, events and attractions such as the Frankston Arts Centre, McClelland Sculpture Park + 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 city away from the City.

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, 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 continue to manage and improve our services.

Council delivers the following services:

- Arts and culture
- Biodiversity and open space
- Climate change action
- Community development
- Community health
- Community safety
- Economic development
- Integrate water
- City planning
- Parking
- Sport and recreation
- Transport connectivity
- Waste circularity
- Council Strategy and Performance
- Governance
- Financial Management
- Asset Management
- People, Culture and Workforce Management
- Customer Service and Experience
- Technology and Information

Snapshot of Frankston City

11km
Of pristine foreshore

45 minutes
From Frankston City Centre to Melbourne CBD

60 minutes
From Frankston City Centre to Melbourne Airport

100+
Green public spaces

21.4%
Of Frankston City residents were born overseas

22%
Are aged 17 years or younger

22.5%
Are aged over 60 years

11.3%
Speak a language other than English at home

1,803
Aboriginal and Torres Strait Islanders

42
Public and private schools

13
Degree courses offered on campus in Frankston City

18.7%
Of residents have obtained a Bachelor Degree or higher

23.4%
Of residents hold trade qualifications

9
Neighbourhood and Community Houses

46.6%
Of workforce living in Frankston City

15,000
Registered businesses

$16.6bn
Economic output each year

6
Industrial precincts (Seaford, Seaford North, Carrum Downs, Langwarrin, Frankston East, Frankston)

67,500
Local jobs

17,500
Tonnes of waste to landfill

18,500
Tonnes of waste recycled

22.5%
Of households in Frankston City have solar installed

21,013
Trees planted last year

6.5%
Of people require assistance in their day to day lives due to disability

10.5%
Of residents volunteer

11.6%
People with a mental health condition

57%
Are overweight or obese

34.2%
Of residents are experiencing rental stress

Challenges and opportunities

As we move into 2024–2025 Council is focussed on healthy and safe communities by delivering the following:

- Implementing year three of Councils' Early Years action plan
- Improving the amenity and perceptions of safety across the municipality
- Enhancing opportunities for improved health and participation in passive and active recreation.
- Implementing year three actions for Council's health and Wellbeing plan
- Continuing the Can Swim program of initiatives at PARC
- Continued support the work of Community Support Frankston
- Winter Shelter Project concierge
- Develop the Frankston Housing Strategy and commence year one implementation
- Continue with the implementation of the new child safe standards with the development of a second year action plan

Strengthen

Strengthen the resilience and sustainability of the community through:

- Council's Biodiversity action plan and Urban Forest Action Plan activities
- Year two actions for Council's Climate Change Strategy and Action Plan including the delivery of the Regional Electric Vehicle (EV) Charging Roadmap.
- Achievement of Ensure Environmentally Sustainable Design (ESD) principles for new developments, buildings, public realm and places
- Year two actions for Council's Waste Circularity Plan
- Annual environmental programs, such as National Community and School's tree Day and Gardens for Wildlife, to promote behavioural change and positive environmental outcomes
- Development of a Frankston Flood and Stormwater Management Framework, and implementation of key actions.
- Implementation of year two actions for Council's Integrated Transport Strategy including review of Bicycle Strategy, to improve transport choices, encouraging safe and accessible active transport and public transport
- Development of Council's Public Toilet Action Plan and implement year one actions
- Infrastructure and service delivery that meets the needs of the community, and focused on improving the health and wellbeing of the City
- Support for vulnerable community members and in particular implement year three actions for Council's Disability Action Plan
- Addressing government and legislative change with a focus on risk management, community engagement and transparent reporting
- Continuing to collaborate on advanced waste management opportunities to divert waste from landfill
- Development of the Sustainable Economy and Skilled Community Strategy

Grow

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

- Digitisation and technology demands
- Delivery of strategic place activation through the municipality
- Continued delivery of business improvements to improve statutory planning processes and customer experience
- Enhanced reputation for engaging major and destination events
- Development of the 'Nepean Boulevard' vision and implementation plan
- Delivery of the Frankston Local Shopping Strip Action Plan through a priority program of development and renewals
- Community engagement – Affordable Housing Strategy
- Community engagement – Council Vision, Council Plan, asset plan and financial plan
- Preparation for Council election period following the VEC's Electoral Structure Review

Increased advocacy efforts

Our Advocacy priorities are focused on the future needs for our community in three key areas from 2021–2025:

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

Community engagement

To support development of the Budget 2024–2025, we have engaged with the community on what they would like Council to focus more, less or the same on in the fourth year of the 2021–2025 Council Plan and Budget. This will be enhanced during the engagement on the development of a new 2025–2029 Council Plan and Budget.

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 out how we will engage our community when planning for matters that may impact them.

The policy also establishes 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**
- **Influenced**
- **Supported**
- **Report**

Engaging with our community

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.

Each year, Council engages with our community on the Council Plan initiatives via our Budget engagement processes. Our Budget engagements focus on asking our community to provide feedback and ideas on how Council should prioritise its spending, and if any new initiatives or aspirations should be proposed for Council funding in future years.

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 and Social Pinpoint
- During 2020 and early 2021, Council undertook a robust and open community engagement program that followed deliberative engagement principles. This 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.

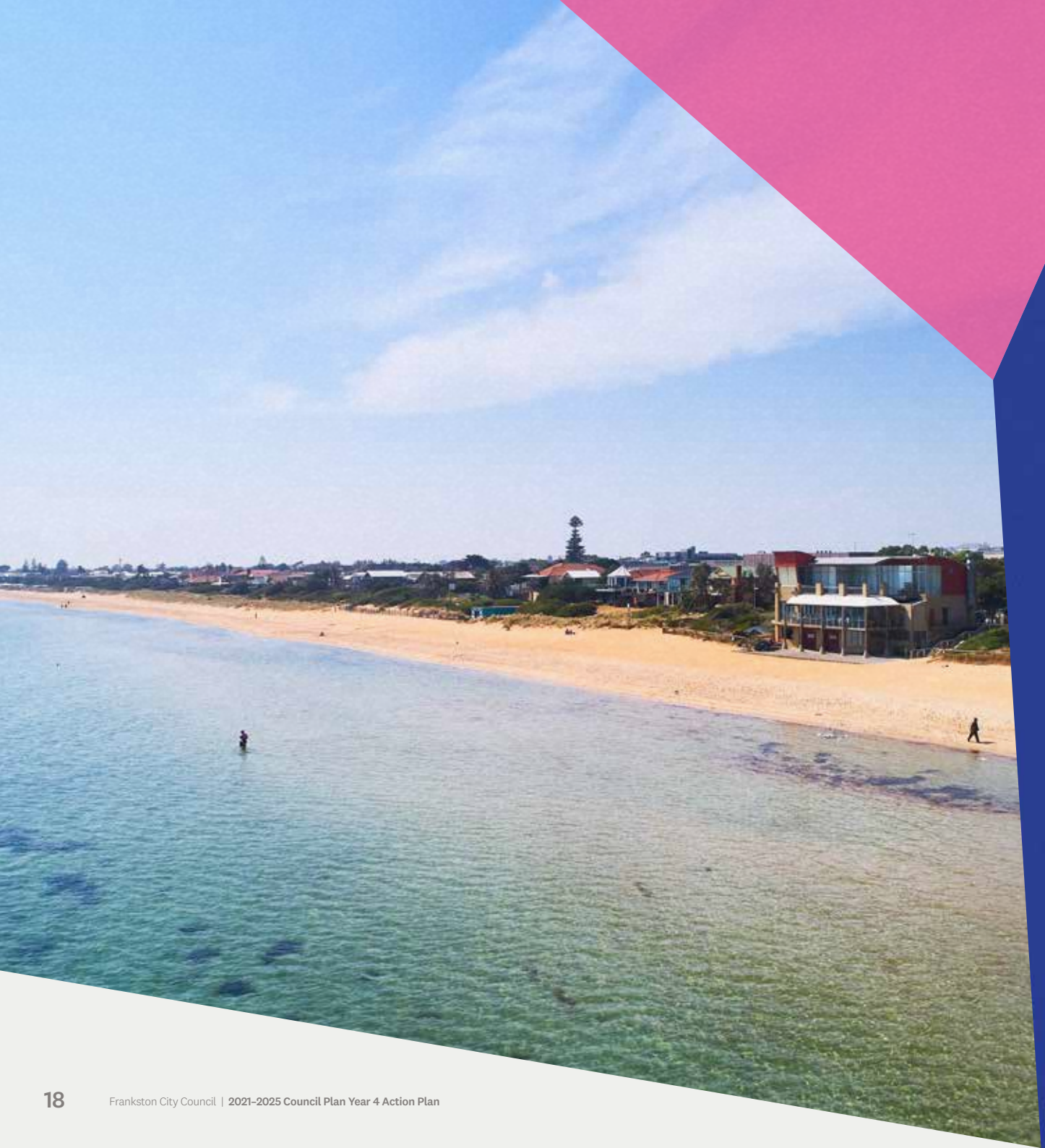
Council's initial consultation and engagement centred on three key questions:

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 was delivered to every household in the municipality, asking for expressions of interest.

Council received responses from 180 people who nominated to be part of our Community Panel, and engages with this group on a range of consultations and forums.

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**

Deliberative engagement on the Community Vision and Council Plan

A smaller panel of 46 members was formed from the larger group. 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.

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

The panel met on six occasions between November 2020 and February 2021 to discuss and agree on 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 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 towards the community's vision for Frankston City in 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

Theme 1

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.

Theme 2

Vibrant and inclusive communities

The community is proud of First Nations People's 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.

Theme 3

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.

Theme 4

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.

Theme 5

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.

Theme 6

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 advocating for people of all abilities and backgrounds. Council will be well governed and use its resources in an accountable and sustainable manner.

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

Frankston City. Our liveable, innovative and proud city.

Reading and understanding the Year 4 Council Action Plan

Outcomes

There are 6 outcomes which drive this plan and are aligned to the Community Vision Themes.

Priorities

The focus of our work over the four year Council Plan period, to ensure our initiatives, actions and resources are well balanced to achieve the delivery of our defined outcomes.

Strategic indicators

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

Four-year initiatives

The program of work that drives the delivery of the 6 Outcomes over the four-year council plan term.

Actions

Each year Council reviews the actions and identifies specific tasks that move the initiative forward – *What we will do*.

2021–2025 Council Plan Outcomes & Priorities

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.

1 Healthy and safe communities

Priorities

- 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 Vision 2040 Theme 1
Healthy families and communities

2 Community strength

Priorities

- 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

Community Vision 2040 Theme 2
Vibrant and inclusive communities

3 Sustainable environment

Priorities

- 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

Community Vision 2040 Theme 3
Natural environment and climate action

Well planned and liveable city

Priorities

- Urban design renewal of public places and spaces
- Connected, accessible, smart and safe travel options
- Frankston City's identity as a liveable city

Community Vision 2040 Theme 4
Connected places and spaces

Thriving economy

Priorities

- Business and industry investment attraction
- Activity centre precincts
- Local employment, education and training opportunities for all people

Community Vision 2040 Theme 5
Industry, employment and education

Progressive and engaged city

Priorities

- 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

Community Vision 2040 Theme 6
Advocacy, governance and innovation

Healthy and safe communities

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

Priorities

Council has identified the following priorities that will focus Council's work towards improving 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

Strategic indicators

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	• **Proportion of residents reporting long-term health conditions (ABS Census)** • **Proportion of residents satisfied with sport and recreation facilities (Community Satisfaction Survey)**	M
Improved long-term health and learning outcomes established in early childhood	• **Proportion of children fully immunised by school age compared to the Victorian state benchmark (Local Government Performance Reporting Framework)**	M
Reduction of harms from family violence, gambling, alcohol and other drugs	• **Proportion of residents who feel a safe in public areas in Frankston City (Community Satisfaction Survey)** • **Rate of hospital admissions due to alcohol and other drugs (Turning Point)** • **Rate of reported family violence incidents (Crimes Statistics Agency)**	L
Improved education outcomes through better engagement of young people	• **Proportion of people attending Tafe or University (Australian Bureau Statistics)**	L

Level of Influence over the result: H **HIGH:** Council can directly influence this result. M **MEDIUM:** Council can influence this result, however external factors outside of Council's control may also influence the result. L **LOW:** Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities.

Services that drive the delivery of Outcome 1

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

Community health

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

Includes the services of; Children's services; Community and home support;

Immunisation; Maternal and child health

Key strategic documents:

- Municipal Early Years Plan
- Health And Wellbeing Plan
- Best Start Plan

$ 3.927M Operating | $7.365M Capital works
(Net 2024–2025 Budget)

Sports and recreation

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

Includes the services of; Sport and recreation planning; Property and contract management; Stakeholder management and support

Key strategic documents:

- Sports Development Plan
- Active Leisure Strategy

$ 1.613M Operating | $10.014M Capital works
(Net 2024–2025 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.

Includes the services of; Building safety; City safety; Environmental and public health; Local Laws; Animal Management

Key strategic documents:

- Safer Communities Strategy 2023–2033
- Domestic Animal Management Plan
- Domestic Waste Water Management Plan
- Municipal Emergency Management Plan

$5.471 M Operating | $0.520M Capital works
(Net 2024–2025 Budget)

Community development

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

Includes the services of; Community programs and support; Community grants; Community facilities; Youth services; Emergency relief and support

Key strategic documents:

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

$1.583M Operating | $0.300M Capital works
(Net 2024–2025 Budget)

Initiatives & Year 4 actions

Council has identified the following program of work.
Key actions for 2024–2025 have also been identified.

Four-year initiative	What we will do in 2024–2025
Engage families to promote the importance of early childhood education and health	• Deliver Maternal and Child Health and early childhood services and programs including immunisation and supported playgroups • Coordinate central registration of enrolments for community kindergartens • Implement year four actions for Council's Early Years Plan
Maintain systems and capacity to manage and respond to emergency events	• Monitor and mitigate key emergency risks to the community • Maintain up-to-date emergency management plans and test them to identify and mitigate capability and capacity gaps through training and awareness • Leverage partnerships with key agencies and community groups to improve planning for response to and recovery from emergency events. This will include the development and implementation of an annual training program • Deliver Emergency Management training and exercise
Encourage active and healthy lifestyles for people of all ages and abilities	• Improve the amenity and perceptions of safety across the municipality • 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 • Implement year four actions for Council's Health and Wellbeing Plan • Continue the 'Can Swim' program of initiatives the Peninsula Leisure operators of PARC

Four-year initiative	What we will do in 2024–2025
Advocate for programs and support to reduce harms from family violence, gambling, alcohol and other drugs	• Implement Year one Actions of the Family Violence Prevention Action Plan (2024–2028)
Engage young people to support their educational outcomes	• 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 the Work Ready Program providing work experience, traineeships and student placement opportunities • Provide grants to support students in participating in formal education and recreational programs • Implement year three actions for Council's Youth Action Plan

Community strength

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

Priorities

Council has identified the following priorities that will focus Council's work towards improving 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

Strategic indicators

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	• **Percentage of participation rates of gender diversity, disability and Aboriginal and Torres Strait Islander communities in structured sport (sporting clubs)** Improve accessibility of services to enhance social inclusion and mental wellbeing • **Proportion of residents reporting a mental health long-term health condition (ABS Census)** Improve accessibility of services to enhance social inclusion and mental wellbeing • **Proportion of residents who agree Frankston City is responsive to local community needs (Community Satisfaction Survey)** Improve accessibility of services to enhance social inclusion and mental wellbeing	M
Increased volunteering to build connections and resilience within the community	• **Percentage of residents who volunteer 'sometimes' or 'regularly' (Victorian Population Health Survey)** Increased volunteering to build connections and resilience within the community	L
Increased enjoyment of Frankston City's arts and cultural experiences	• **Proportion of residents who are satisfied with arts and cultural events, programs and activities (Community Satisfaction Survey)** Increased enjoyment of Frankston City's arts and cultural experiences	H

Level of Influence over the result: H **HIGH:** Council can directly influence this result. M **MEDIUM:** Council can influence this result, however external factors outside of Council's control may also influence the result. L **LOW:** Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities.

Services that drive the delivery of Outcome 2

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 by supporting them to develop and thrive, through enabling independent living.

Includes the services of; Children's services; Community and home support; Immunisation; Maternal and child health

Key strategic documents:

- Municipal Early Years Plan
- Stronger Families Plan to Stronger Families Strategy

$3.823M Operating
(Net 2024–2025 Budget)

Community development

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

Includes the services of; Community programs and support; Community grants; Community facilities; Youth services; Emergency relief and support

Key strategic documents:

- Positive Aging Action Plan
- Stronger Families Strategy
- Reconciliation Action Plan
- Disability Action Plan
- Youth Action Plan

$4.591M Operating
(Net 2024–2025 Budget)

Arts and culture

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

Includes the services of; Arts, events and tourism; Library collections and resources; Multi use venues and facilities

Key strategic documents:

- Arts and Culture Strategic Plan
- Public Art Strategy
- Destination Events Strategy

$5.222M Operating | $4.480M Capital works
(Net 2024–2025 Budget)

Initiatives & Year 4 actions

Council has identified the following program of work.
Key actions for 2024–2025 have also been identified.

Four-year initiative	What we will do in 2024–2025
Build Frankston City's reputation as an arts, culture and tourism destination	• Develop a sculpture and eclectic street art culture • Implement year two actions of Council's Public Art Strategy • Implement year two actions of Council's Destination Events Strategy
Enrich the lives of older residents and people with disabilities with opportunities to enable participation and independent living	• Deliver Council's annual Seniors Festival, programs and activities to enhance participation and social inclusion • Support organisations that are providing valued services to older residents • Implement year four actions for 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) and seniors groups • Volunteer Week – Combined Council-Volunteer celebration event
Targeting community needs through development programs and grants	• Design Community Development programs to meet resident needs • Deliver Council's grants program • Build connections between volunteers and volunteer organisations through Impact Volunteering • Implement year four actions from Council's Library Action Plan • LGBTQI Alliance Facilitation • Social inclusion action group delivery • Continue to support the work of Community Support Frankston • Support of the Langwarrin Community Centre

Four-year initiative	What we will do in 2024–2025
Work with community organisations and groups to develop our future leaders and evolve a diverse culture and gender equality	• Continue to build volunteering diversity in community organisations • Expand participation in the 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 • Promote leadership and governance training opportunities for community members
Deliver essential advocacy, support and referral services for residents in need	• Monitor demographic data trends to inform service plans that meet the future needs of the local community • 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 • Partner with the housing and homelessness sector to support the Frankston City Strategic Housing and Homelessness Alliance Five-Year Strategic Plan • Provide referral services through our Neighbourhood House programs and youth services • Winter Shelter Project Concierge
Build acknowledgement and respect for Aboriginal and Torres Strait Islander cultural heritage and history	• Implement year three initiatives for Council's Reconciliation Action Plan (RAP) • Contribute to the advocacy and planning for the redevelopment of the Nairm Marr Djambana gathering place

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.

Priorities

Council has identified the following priorities that will focus Council's work towards improving 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

Strategic indicators

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	• **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)**	M
Increased protection, access and connection to the natural environment	• **Proportion of beach water quality samples at acceptable Environmental Protection Authority levels (EPA)** • **Proportion of community satisfied with Open space, natural reserves and foreshore (Community Satisfaction Survey)**	M
Increased diversion of waste from landfill	• **Proportion of collection waste diverted from landfill (LGPRF)**	M
Increased tree canopy cover and reduced urban heat	• **Percentage of tree canopy cover (DELWP)**	M

Level of Influence over the result: H **HIGH:** Council can directly influence this result. M **MEDIUM:** Council can influence this result, however external factors outside of Council's control may also influence the result. L **LOW:** Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities.

Photograph by Larry Chew

Services that drive the delivery of Outcome 3

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 spaces, reserves and trees for the community.

Includes the services of; Open space planning; Play spaces; Protection of biodiversity; Urban forest; Open space maintenance

Key strategic documents:

- Open Space Strategy
- Environment Strategy 2014–2024
- Biodiversity Action Plan
- Urban Forest Action Plan
- Coastal Management Plan

$18.083M Operating | $7.989M Capital works
(Net 2024–2025 Budget)

Climate change action

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

Includes the services of; Energy and emissions reduction; Climate adaptation

Key strategic documents:

- Climate Change Strategy

$1.775M Operating | $2.112M Capital works
(Net 2024–2025 Budget)

Integrated water

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

Includes the services of; Energy and emissions reduction; Climate adaptation

Key strategic documents:

- Drainage Strategy
- Flood Management Plan

$3.333M Operating | $2.093M Capital works
(Net 2024–2025 Budget)

Waste and recycling

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

Includes the services of; Aftercare landfill management; Collections and resource recovery; Waste minimisation

Key strategic documents:

- Waste Circularity Plan 2023–2030

$22.452M Operating | $0.232M Capital works
(Net 2024–2025 Budget)

Initiatives & Year 4 actions

Council has identified the following program of work.
Key actions for 2024–2025 have also been identified.

Four-year initiative	What we will do in 2024–2025
Increase urban forest and canopy coverage to create a greener and cooler city	• Implement year five actions for Council's Urban Forest Action Plan • Planting 20,000 additional trees as part of the annual municipal wide planting program
Protect and enhance the natural and coastal environments	• Implement year four actions of the Coastal and Marine Management Plan • Implement year four actions for Council's Biodiversity Action Plan • Maintain and improve natural and coastal reserves • Review and update priority master plans for Open Space • Develop and implement formalised monitoring process for park tree maintenance
Lessen the severity of climate change through actions that enable Council and the community to reduce greenhouse gas emissions	• Implement year two actions for Council's Climate Change Strategy and Action Plan including the delivery of the Regional Electric Vehicle (EV) Charging Roadmap • Ensure Environmentally Sustainable Design (ESD) principles are achieved for new developments, buildings, public realm and places • Implement energy efficient upgrades to Council assets

Four-year initiative	What we will do in 2024–2025
Improve the quality of recycling, minimise the generation of waste and establish alternatives to landfill disposal	• 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 four-bin kerbside collection service to all households with a consistent understanding of acceptable materials for each stream • Implement year two actions for Council's Waste Circularity Plan • Increase uptake of the kerbside food waste collection service in single-unit developments and implement the plan to extend this service to multi-unit developments • Continually monitor the presentation levels of the kerbside separate glass collection service • Progress the implementation of food waste minimisation initiatives
Increase opportunities to experience native flora and fauna	• Support Frankston Environmental Friends Network • Deliver annual environmental programs, such as National Community and School's Tree Day and Gardens for Wildlife, to promote behavioural change and positive environmental outcomes • Ensure reserves are accessible while still protected
Improve the management of water including flooding risk, water quality of creeks and waterways and the efficient use of water	• Progress Monterey Recycled Water project through design, and commence construction in partnership with key stakeholders • Develop a Frankston Flood and Stormwater Management Framework, and commence implementation of key actions • Revitalisation and improving connection to Kananook Creek by supporting Dandenong Catchment

Well planned and liveable city

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

Priorities

Council has identified the following priorities that will focus Council's work towards improving this outcome.

Urban design renewal of places and spaces

Connected, accessible, smart and safe travel options

Frankston City's identity as a liveable city

Strategic indicators

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	• **Proportion of residents who are satisfied with the design of places and spaces (Community Satisfaction Survey)**	H
Increased travel options that are connected, accessible, smart and safe	• **Proportion of residents who are satisfied with travel options around the municipality (Community Satisfaction Survey)** • **Proportion of residents living within 400m of public transport**	M
Frankston City's identity as a liveable city	• **Proportion of residents who are proud and enjoy living in their local area (Community Satisfaction Survey)**	M

Level of Influence over the result: H **HIGH:** Council can directly influence this result. M **MEDIUM:** Council can influence this result, however external factors outside of Council's control may also influence the result. L **LOW:** Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities.

Services that drive the delivery of Outcome 4

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:

Transport connectivity

Ensuring the community is physically connected, journeys are safe and enjoyable and there is access to an efficient transport network.

Includes the services of; Strategic transport planning; Transport network management and operations; Transport related infrastructure maintenance

Key strategic documents:

- Integrated Transport Strategy
- Paths Development Plan

$10.517M Operating | $10.402M Capital Works
(Net 2024–2025 Budget)

Parking

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

Includes the services of; Parking management and enforcement

Key strategic documents:

- Frankston Metropolitan Activity Centre Parking Precinct Plan

($-1.331)M Operating | $3.700M Capital Works
(Net 2024–2025 Budget)

City planning

Plan, design and deliver vibrant and liveable communities and facilities.

Building, maintaining and improving a liveable city in line with the Frankston City Planning Scheme.

Includes the services of; Statutory planning and permit applications; Statutory planning compliance; Strategic land use planning; Urban planning and design

Key strategic documents:

- Municipal Planning Strategy
- Frankston Metropolitan Activity Centre Structure Plan
- Housing Strategy
- Green Wedge Management Plan

$3.376M Operating
(Net 2024–2025 Budget)

Initiatives & Year 4 actions

Council has identified the following program of work.
Key actions for 2024–2025 have also been identified.

Four-year initiative	What we will do in 2024–2025
Integrate land use, planning and revitalise and protect the identity and character of the City	• Deliver revitalisation activities in the Frankston City Centre • Deliver year one actions of the Frankston Housing Strategy • Deliver year one actions of the Frankston Metropolitan Activity Centre (FMAC) Structure Plan • Trial the integration the Vic3D platform into the planning process to support 3D spatial analysis and visualisation of proposed developments within the FMAC • Develop a landscape guide for developers
Improve connectivity and movement, and provide transport choices to the community, including walking trails and bike paths	• Implement year two actions for Council's Integrated Transport Strategy including review of Bicycle Strategy, to improve transport choices, encouraging safe and accessible active transport and public transport

Four-year initiative	What we will do in 2024–2025
Provide well designed, fit for purpose, multi-use open spaces and infrastructure for the community to connect, engage and participate	• Deliver the Open Space Strategy through a priority program of development and renewals for open space and play spaces • Deliver annual capital works program including key major projects • Implement year one actions of the Public Toilet Action Plan • Review maintenance and asset renewal programs to enhance safety and presentation of the City
Innovate with smart technology and initiatives to increase the liveability of the city	• Capture real time data to gather insights into liveability • Implement smart parking technologies following Frankston Metropolitan Activity Centre (FMAC) smart parking trials undertaken • Increase collection of various Smart Cities data sets to create insightful reports to help facilitate data-driven decision making for Council

AEG

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.

Priorities

Council has identified the following priorities that will focus Council's work towards improving this outcome.

Business and industry investment attraction

Activity centre precincts

Local employment, education and training opportunities for all people

Strategic indicators

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	• **Number of commercial building approvals (ABS)**	L
Rejuvenated activity centre precincts	• **Gross local product of the municipality ($m) (.id)** • **Percentage of retail vacancy rates (Economic Development Scorecard)**	M
Enhanced local employment, education and training opportunities for all people	• **Proportion of residents who are unemployed (.id)** • **Proportion of residents who hold either a vocational qualification, diploma/advanced diploma, bachelor degree or higher degree (.id)** • **Proportion of residents employed locally in Frankston City (.id)**	L

Level of Influence over the result: H **HIGH:** Council can directly influence this result. M **MEDIUM:** Council can influence this result, however external factors outside of Council's control may also influence the result. L **LOW:** Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities.

Services that drive the delivery of Outcome 5

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.

Includes the services of; Business and industry development; City positioning; Future investment; Placemaking

Key strategic documents:

- Economic Development Strategy

$2.222M Operating | $3.038M Capital works
(Net 2024–2025 Budget)

Arts and culture

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

Includes the services of; Arts, events and tourism; Library collections and resources; Multi use venues and facilities

Key strategic documents:

- Arts and Culture Strategic Plan

$2.675M Operating | $0.850M Capital works
(Net 2024–2025 Budget)

City planning

Building, maintaining and improving a liveable city in line with the Frankston City Planning Scheme.

Includes the services of; Statutory planning and permit applications; Statutory planning compliance; Strategic land use planning; Urban planning and design

Key strategic documents:

- Frankston Metropolitan Activity Centre (FMAC) Structure Plan

$0.522M Operating
(Net 2024–2025 Budget)

Initiatives & Year 4 actions

Council has identified the following program of work.
Key actions for 2024–2025 have also been identified.

Four-year initiative	What we will do in 2024–2025
Activate vacant commercial spaces and underutilised Council assets	• Review empty shops in the FMAC and the strategies to encourage occupancy
Remove complexity and provide planning certainty to attract economic investment	• Promote Invest Frankston and precinct opportunities • Continue to deliver business improvements to improve statutory planning processes and customer experience • Maintain and promote Council's business concierge service • Foster and maintain relationships that support businesses, providing excellent customer service and building Frankston City's reputation as a place to do business
Strengthen Frankston City as a destination for events and creative arts industries	• Expand and deliver a reputation for engaging major and destination events • Engage a diverse range of artists and creatives to enhance Frankston as an arts hub • Highlight Frankston as destination city through a robust marketing campaign that highlights the importance of events, development, investment in a city on the move

Four-year initiative	What we will do in 2024–2025
Elevate Frankston City's identity as an innovation hub and business-friendly city	• Implement the Sustainable Economy and Skilled Community Strategy • Deliver year one of the Frankston Industrial Strategy • Continue to support the Frankston Business Collective • Further develop the partnership with Frankston Social Enterprise Hub • Work with Frankston Suburban Revitalisation Board to position Frankston City for economic growth and development opportunities
Leverage the emerging connection between Frankston City's café and dining culture through the revitalisation of public spaces	• Develop the 'Nepean Boulevard' vision and implementation of Master plan • Deliver the Frankston Local Shopping Strip Action Plan through a priority program of development and renewals

Progressive and engaged city

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

Priorities

Council has identified the following priorities that will focus Council's work towards improving 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

Strategic indicators

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	• **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)**	M
Service delivery that frequently meets the needs and expectations of the community	• **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 (Capital Works Delivery Program) (target 90 per cent)**	M
Increased satisfaction with the integrity and transparency of Council	• **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)**	M

Level of Influence over the result: H **HIGH:** Council can directly influence this result. M **MEDIUM:** Council can influence this result, however external factors outside of Council's control may also influence the result. L **LOW:** Council's level of influence on this result is limited but monitoring this indicator assists in planning and guiding Council's priorities.

Services that drive the delivery of Outcome 6

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 Council's long term financial position is sustainable.

Includes the services of; Financial planning; Financial control and reporting; Revenue services; Purchasing and payments

Key strategic documents:

- Financial Plan
- Annual Budget
- Revenue and Rating Plan

$3.491M Operating
(Net 2024–2025 Budget)

Asset management

Ensuring Council assets adequately support current and future service delivery.

Includes the services of; Strategic asset management; Building and facility management; Fleet management; Land and property compliance

Key strategic documents:

- Long Term Infrastructure Plan
- Asset Management Strategy
- Property Strategy

$10.725M Operating | $3.273M Capital works
(Net 2024–2025 Budget)

Governance

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

Includes the services of; Corporate and municipal governance; Risk and audit; Procurement and contract management; Frankston Memorial Park management

Key strategic documents:

- Risk Management Framework
- Procurement Policy

$5.427M Operating | $0.200M Capital works
(Net 2024–2025 Budget)

People, culture and workforce

Enabling a high performing workforce and ensuring a safe workplace.

Includes the services of; People services; Employee safety and wellbeing; Culture and capability; Payroll services; Child safety; Gender Equality

Key strategic documents:

- Gender Equality Action Plan
- OHS and Wellbeing Plan
- Workforce Plan

$0.368M Operating
(Net 2024–2025 Budget)

Customer service and experience

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

Includes the services of; Corporate and municipal governance; Risk and audit; Procurement and contract management; Frankston Memorial Park management

Key strategic documents:

- Communications Strategy
- Customer Experience Strategy

$5.323M Operating | $0.599M Capital Works
(Net 2024–2025 Budget)

Technology and information

Supporting the delivery and management of technology and information management.

Includes the services of; Strategic technology and architecture design; Technology service and support; Business applications and data management; Information and records management; IT infrastructure management

Key strategic documents:

- Information and Communications Technology Strategy
- Digital Strategy

$9.098M Operating | $1.843M Capital works
(Net 2024–2025 Budget)

Council strategy and performance

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

Includes the services of; Strategic policy and planning; Performance analysis and reporting; Advocacy; Program and project management; Community and stakeholder engagement

Key strategic documents:

- Community Vision Frankston City 2040
- Council Plan
- Annual Report
- Community Infrastructure Plan
- Community Engagement Policy
- Future Ready Frankston

$7.738M Operating
(Net 2024–2025 Budget)

Initiatives & Year 4 actions

Council has identified the following program of work.
Key actions for 2024–2025 have also been identified.

Four-year initiative	What we will do in 2024–2025
Ensure sustainable financial management and the strategic allocation of resources to deliver planned infrastructure and services	• Review and update Council's 10 year Financial Plan to guide budget decisions to ensure they are responsible and sustainable • Seek alternative revenue sources through service planning and engagement with relevant stakeholders • Continue implementation of the Property Strategy including asset rationalisation and leveraging investment of Council's assets, particularly in the FMAC precinct • Enhance procurement processes and practices that 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 • Service Planning framework enhancements
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	• Implement the Integrated Planning & Reporting Framework for an enhanced Service Governance approach • Review Council's assets to ensure they meet community needs • Continue to enhance the organisation's risk maturity through embedding effective risk management and opportunity awareness • Ongoing implementation of the Workforce Plan to encourage a high performing, inclusive and engaged workforce • Continue with the implementation of the new child safe standards • Implement year three actions for Council's Gender Equality Action Plan • Community engagement – Affordable Housing Strategy • Community engagement – Community Vision, Council Plan, asset plan and financial plan

Four-year initiative	What we will do in 2024–2025
Lead advocacy engagement and enhance relationships with all tiers of government and key stakeholders	• Deliver ongoing implementation of 2021–2025 Advocacy Campaign Plan and 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	• Transformation of our digital platforms, ensuring that they are fully accessible for people of all abilities and cultures • Enhance opportunities for community participation in decision making through the Community Engagement Framework • Implement year four actions from the IT Strategy to support customer experience and the transformation of processes • Increase efforts on cleaning and maintaining our Name and Address register • Digitisation of grave site information at Frankston Memorial Park (the Cemetery) • Prepare for the Council election period following the VEC's Electoral Structure Review • Relaunch of Frankston City News
Support transparent and evidenced based decision making through sharing council data and clear reporting on our measures of success to the community	• Monitor Council's Council Plan and Financial performance and prepare a combined Council Plan and budget performance report on a quarterly basis for the community • Enhance the Transparency Hub system to improve customer experience, trust and confidence in Council • Proactively increase access to Council's open data to maximise new opportunities for release of records • Progress the data protection and security plan • Corporate Reporting (Pulse) ongoing upgrades

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 2024–2025 has been supplemented with projections to 2027-2028.

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

Targeted Performance Indicators

Financial Performance Indicators

Sustainable Capacity Indicators

Service Performance Indicators

Appendix

- Fees and charges
- Capital works program

Budget Executive Summary

Council has prepared a Council Plan and Budget update for 2024–2025 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 initiatives 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.

This Budget projects an accounting surplus of $14.21 million for 2024–2025, it should be noted that a surplus is primarily used to fund the current and future capital works programs together with investment in initiatives to achieve our Council Plan outcomes.

This draft includes a forecast adjusted underlying result of $7.8 million deficit. Council is committed to supporting the community by continuing service delivery with a focus on health and sustainability.

We are proposing to invest in reactivation of the city together with supporting the most vulnerable in our community. This draft budget balances community relief and support with economic stimulus for the city.

There are however, a number of common economic pressures affecting local government and Frankston City is no exception. Global economic uncertainty, interest rate increases (13 in the past two years) and the rising cost of materials, utilities and other services each play a role in our planning for the year ahead. Like other councils, we must also manage changes in funding sources and shifting costs between different levels of government, while operating in a revenue-constrained environment.

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 2023 that Victorian council rate rises would be capped at 2.75 per cent. The decision on the rate cap was guided by independent advice from the Essential Services Commission (ESC).

During 2023–2024, a revaluation of all properties within the municipality was undertaken and will apply from 1 July 2024 for 2024–2025. The outcome of the general revaluation has been a small increase in property valuations throughout the municipality.

Overall, property valuations across the municipal district have increased by 3.28 per cent. Of this movement, residential properties have increased by 2.98 per cent, farm land by 24.02 per cent, industrial land by 7.32 per cent, commercial land by 3.00 per cent and vacant land by 1.71 per cent while retirement villages have fallen by 1.06 per cent.

Due to the impact of the revaluation in 2023–2024, the rate percentage charged will not be a consistent 2.75 per cent. On average, residential properties rates component will increase by 2.43 per cent, commercial properties will increase by 2.44 per cent and industrial properties will increase by 6.75 per cent.

Key things we are funding

As we enter the post pandemic phase, Council proposes to set aside funds for initiatives that will reactivate our municipality, support our businesses, maintain community assets and drive sustainability. They include:

Reactivating Frankston

- Destination events attraction program $0.10 million
- Transport connectivity initiatives $0.05 million
- Enhancing existing council run events $0.09 million

- Frankston Metropolitan Activity Centre (FMAC) revitalisation program $0.17 million

Supporting businesses

- Frankston Business Collective $0.20 million
- Business Grants $0.48 million

Maintaining community assets

- Frankston Park lighting $0.03 million
- New pavilion maintenance and operating costs $0.14 million
- Graffiti management $0.634 million to support Council's innovative approach to tackling graffiti at a number of high-profile locations as part of its expanded city-wide beautification program.

Achieving a sustainable environment

- Natural Reserve Rehabilitation and annual maintenance for new horticulture sites $0.2 million
- Urban Forest Action Plan $0.04 million
- Develop and implement the Flood and Storm Water Framework $0.15 million
- Coastal Marine management plan $0.40 million

The general waste management charge is budgeted to decrease by 1.00 per cent. Higher collection and disposal costs has led to the green waste management charge increasing by 2.63 per cent. The overall decrease in waste management costs compared to the current financial year is $0.21 million.

Capital works budget of $58.160 million

- Kananook Commuter Car Park – $3.70 million (Grant funded)
- Frankston Arts Centre Forecourt Upgrade $2.30 million
- Street Lighting Renewal Program – LED conversion $1.50 million
- Frankston Park Oval reconstruction $1.00 million
- Peninsula Aquatic and Recreation Centre Renewal Program $2.50 million
- Langwarrin Child and Family Centre $3.15 million (Grant funded)
- Seaford Child and Family Centre $3.2 million (Grant funded)
- Ballam Park Athletics Pavilion Refurbishment – $2.00 million ($0.03 million Grant funded, $0.75 million Borrowings)
- Frankston Basketball & Gymnastics Centre – $0.93 million ($0.9 million Grant funded)
- Sandfield Master Plan Implementation (multiple projects) – $3.2 million ($2.52 million Grant)
- Baden Powell Kindergarten Redevelopment & Expansion (modular construction) – $0.70 million (borrowing + provision of modular building by the State Government valued at $3 million)

Continued investment in the municipal infrastructure assets of $58.160 million. This includes roads ($5.74 million); bridges ($0.10 million); buildings ($13.61 million); footpaths and bicycle paths ($4.94 million); drainage ($2.09 million); parks, open space and streetscapes ($14.61 million); recreational and leisure and community facilities ($6.00 million). A continued commitment to maintain the condition of community assets through asset renewal totalling $30.50 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 and safe communities**

2 **Community strength**

3 **Sustainable environment**

4 **Well planned and liveable city**

5 **Thriving economy**

6 **Progressive and engaged city**

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

Financial statements

Budgeted Consolidated Comprehensive Income Statement

For the four years ending 30 June 2028

	Forecast 2023–24 $'000	Budget 2024–25 $'000	Budget 2025–26 $'000	Budget 2026–27 $'000	Budget 2027–28 $'000
Income					
Rates and charges	146,422	150,092	154,787	159,167	163,971
Statutory fees and fines	6,347	6,833	6,868	7,005	7,145
User fees	29,907	31,083	31,478	32,185	33,083
Grants – Operating	21,122	21,131	21,342	21,556	21,771
Grants – Capital	29,509	18,693	36,620	22,843	22,751
Contributions – monetary	4,111	2,515	2,305	2,140	3,225
Contributions – non-monetary	800	800	800	800	800
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	709	549	744	562	460
Other income	5,923	6,129	6,270	6,487	6,707
Total income	**244,850**	**237,825**	**261,214**	**252,745**	**259,913**
Expenses					
Employee costs	93,030	98,436	101,059	103,825	106,667
Materials and services	78,271	79,879	80,525	82,030	83,424
Allowance for impairment losses	257	256	256	256	256
Depreciation	34,570	36,888	39,875	41,414	43,272
Amortisation – intangible assets	1,157	1,359	1,445	1,499	1,503
Depreciation – right of use assets	59	267	342	342	171
Finance Costs – leases	10	9	18	18	9
Borrowing costs	1,422	2,008	2,214	2,450	2,775
Other expenses	4,453	4,515	4,582	4,651	4,722
Total expenses	**213,229**	**223,617**	**230,316**	**236,485**	**242,799**
Surplus/(deficit) for the year	**31,621**	**14,208**	**30,898**	**16,260**	**17,114**
Other comprehensive income					
Net asset revaluation increment /(decrement)	-	-	-	-	-
Total comprehensive result	**31,621**	**14,208**	**30,898**	**16,260**	**17,114**

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 $3.670 million on 2023–2024 forecast as a result of 2.75 per cent rates cap increase set by the Victorian Government. This has been offset by a decrease to waste charges $0.212 million as a result of income received through the container deposit scheme.

Statutory Fees and Fines – Statutory Fees and Fines are expected to increase on 2023–2024 forecast by $0.486 million primarily due to higher animal registrations $0.213 million, statutory planning fees $0.122 million and health registrations $0.104 million.

User fees and charges – User fees and charges are expected to increase by $1.176 million in the 2024–2025 budget in order to keep pace with the increase in inflation. Areas expected to increase on service levels compared to the 2023–2024 forecast are $0.824 million at the Peninsula Aquatic Recreation Centre, $0.118 million for car parking and $0.117 million at Frankston Regional Recycling and Recovery.

Government grants – capital – Capital Grants budgeted to receive total $18.693 million due largely to amounts expected to be received for projects concerning the Kananook Station Commuter Car Park $3.700 million, Seaford Child & Family Centre $3.200 million, Langwarrin Child & Family Centre $3.150 million, Sandfield Reserve Master Plan Implementation – Community Recreation and Park Revitalisation $1.300 million, Sandfield Reserve Master Plan Implementation – Playspace, BBQ & Picnic Areas $1.220 million, Frankston Basketball & Gymnastics Centre $0.900 million, Heatherhill Road, Frankston – Frankston-Flinders Road to Valley Road – Road and LATM Renewal $0.744 million, Seaford Local Area Traffic Management $0.500 million, Robinsons Road/McClelland Drive, Langwarrin South – Intersection Renewal $0.420 million and Lloyd Park Skate Park Redevelopment $0.340 million.

Contributions – monetary – Contributions are expected to decrease by $1.596 million on 2023–2024 forecast mainly due to one-off payments in 2023–2024 related to the Lloyd Group administration.

Employee benefits – Employee benefits increased by $5.406 million on 2023–2024 forecast due to Enterprise Agreement increase and the increase in Superannuation rate.

Materials and Services – Materials and services have increased by $1.608 million on 2023–2024 forecast due to various reasons which include increase in software and systems maintenance of $0.457 million, Building Maintenance increasing by $0.609 million, contract services in Operations $0.289 million and insurance premiums increasing by $0.225 million. These increases have been offset by the removal of one-off initiatives that were included in 2023–2024.

Depreciation – Depreciation has increased by $2.318 million in 2024–2025 budget which is reflecting the higher levels of capital works expenditure, gifted assets and completed projects in recent years.

Borrowing Costs – Borrowing costs are expected to increase by $0.586 million on 2023–2024 forecast due to higher bank interest rates and new borrowing to fund capital works projects.

Conversion to consolidated cash result

	Forecast 2023–24 $'000	Budget 2024–25 $'000	Budget 2025–26 $'000	Budget 2026–27 $'000	Budget 2027–28 $'000
Surplus/(deficit) for the year	**31,621**	**14,208**	**30,898**	**16,260**	**17,114**
Add back non-cash items:					
Depreciation and amortisation	35,786	38,514	41,662	43,255	44,946
Contributions – non-monetary	(800)	(800)	(800)	(800)	(800)
Write down value of assets disposed	500	500	500	500	500
	35,486	**38,214**	**41,362**	**42,955**	**44,646**
Less non-operating cash items:					
Capital works expenditure	88,949	56,660	82,782	76,171	56,646
Transfers to/(from) reserves	(5,025)	(4,218)	(14,522)	318	1,489
Proceeds from borrowings	(16,577)	(3,750)	(15,365)	(22,490)	(2,000)
Repayment of borrowings	758	1,893	18,024	4,334	5,643
	68,105	**50,585**	**70,919**	**58,333**	**61,778**
Cash surplus/(deficit) for the year	(998)	1,837	1,341	882	(18)
Accumulated cash surplus/(deficit) brought forward	1,030	32	1,869	3,210	4,092
Accumulated cash surplus/(deficit) carried forward	**32**	**1,869**	**3,210**	**4,092**	**4,074**

Adjusted consolidated underlying result

	Forecast 2023–24 $'000	Budget 2024–25 $'000	Budget 2025–26 $'000	Budget 2026–27 $'000	Budget 2027–28 $'000
Operating					
Total income	244,850	237,825	261,214	252,745	259,913
Total expenses	213,229	223,617	230,316	236,485	242,799
Surplus for the year	**31,621**	**14,208**	**30,898**	**16,260**	**17,114**
Less non-operating income and expenditure					
Grants – capital	(29,509)	(18,693)	(36,620)	(22,843)	(22,751)
Contributions – monetary	(4,111)	(2,515)	(2,305)	(2,140)	(3,225)
Contributions – non-monetary	(800)	(800)	(800)	(800)	(800)
Adjusted underlying surplus (deficit)	**(2,799)**	**(7,800)**	**(8,827)**	**(9,523)**	**(9,662)**

Consolidated Balance Sheet

	Forecast 2023–24 $'000	Budget 2024–25 $'000	Budget 2025–26 $'000	Budget 2026–27 $'000	Budget 2027–28 $'000
Assets					
Current assets					
Cash and cash equivalents	30,005	31,890	20,956	25,068	29,924
Trade and other receivables	26,049	25,476	26,786	27,348	27,558
Other financial assets	29,549	27,049	24,549	22,049	19,549
Inventories	199	206	212	218	225
Other assets	4,983	5,152	5,307	5,466	5,630
Total current assets	**90,785**	**89,773**	**77,810**	**80,149**	**82,886**
Non-current assets					
Trade and other receivables	346	221	96	-	-
Other financial assets	-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries	-	-	-	-	-
Intangible assets	3,707	3,839	3,490	2,771	1,549
Right-of-use assets	96	342	513	171	-
Property, infrastructure, plant & equipment	2,208,470	2,227,328	2,269,566	2,303,944	2,317,438
Total non-current assets	**2,212,619**	**2,231,730**	**2,273,665**	**2,306,886**	**2,318,987**
Total assets	**2,303,404**	**2,321,503**	**2,351,475**	**2,387,035**	**2,401,873**
Liabilities					
Current liabilities					
Trade and other payables	19,897	20,573	21,191	21,826	22,481
Trust funds and deposits	6,916	7,151	7,365	7,586	7,814
Unearned Income / revenue	3,428	3,545	3,651	3,761	3,873
Provisions	16,728	17,355	17,919	18,412	18,918
Lease liabilities	35	179	359	178	-
Interest-bearing liabilities	1,818	17,762	3,546	5,616	6,055
Total current liabilities	**48,822**	**66,565**	**54,031**	**57,379**	**59,141**
Non-current liabilities					
Provisions	1,511	1,567	1,618	1,663	1,708
Lease liabilities	-	180	179	-	-
Interest-bearing loans and borrowings	42,843	28,755	40,313	56,399	52,317
Total non-current liabilities	**44,354**	**30,502**	**42,110**	**58,062**	**54,025**
Total liabilities	**93,176**	**97,067**	**96,141**	**115,441**	**113,166**
Net assets	**2,210,228**	**2,224,436**	**2,255,334**	**2,271,594**	**2,288,707**
Equity					
Accumulated surplus	837,477	855,903	901,323	917,265	932,890
Reserves	1,372,751	1,368,533	1,354,011	1,354,329	1,355,817
Total equity	**2,210,228**	**2,224,436**	**2,255,334**	**2,271,594**	**2,288,707**

Consolidated Statement of Changes in Equity

	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2024				
Balance at beginning of the financial year	2,178,607	800,831	1,328,967	48,809
Surplus/(deficit) for the year	31,621	31,621	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(15,068)	-	15,068
Transfers from other reserves	-	20,093	-	(20,093)
Balance at end of the financial year	**2,210,228**	**837,477**	**1,328,967**	**43,784**
2025				
Balance at beginning of the financial year	2,210,228	837,477	1,328,967	43,784
Surplus/(deficit) for the year	14,208	14,208	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(3,162)	-	3,162
Transfers from other reserves	-	7,380	-	(7,380)
Balance at end of the financial year	**2,224,436**	**855,903**	**1,328,967**	**39,566**
2026				
Balance at beginning of the financial year	2,224,436	855,903	1,328,967	39,566
Surplus/(deficit) for the year	30,898	30,898	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(4,868)	-	4,868
Transfers from other reserves	-	19,390	-	(19,390)
Balance at end of the financial year	**2,255,334**	**901,323**	**1,328,967**	**25,044**
2027				
Balance at beginning of the financial year	2,255,334	901,323	1,328,967	25,044
Surplus/(deficit) for the year	16,260	16,260	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(3,694)	-	3,694
Transfers from other reserves	-	3,376	-	(3,376)
Balance at end of the financial year	**2,271,594**	**917,265**	**1,328,967**	**25,362**
2028				
Balance at beginning of the financial year	2,271,594	917,265	1,328,967	25,362
Surplus/(deficit) for the year	17,114	17,114	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(3,730)	-	3,730
Transfers from other reserves	-	2,241	-	(2,241)
Balance at end of the financial year	**2,288,708**	**932,890**	**1,328,967**	**26,851**

Consolidated Statement of Cash Flows

	Forecast 2023–24 $'000	Budget 2024–25 $'000	Budget 2025–26 $'000	Budget 2026–27 $'000	Budget 2027–28 $'000
Cash flows from operating activities					
Receipts					
Rates and charges	149,402	150,023	154,311	158,681	163,442
Statutory fees and fines	6,664	7,070	7,211	7,355	7,502
User fees	32,203	33,488	33,921	34,683	35,651
Grants – operating	16,024	21,529	21,922	22,000	22,217
Grants – capital	25,197	18,693	36,620	22,843	22,751
Contributions – monetary	4,132	2,528	2,317	2,151	3,241
Interest received	1,716	1,871	1,974	2,073	2,172
Net Trust funds and deposits taken and repaid	279	235	215	221	228
Other receipts	4,464	4,572	4,659	4,738	4,760
Net GST refund / payment	10,413	10,099	10,781	11,178	9,876
Employee costs	(92,921)	(98,244)	(100,949)	(103,807)	(106,649)
Materials and services	(92,830)	(91,747)	(94,861)	(95,888)	(95,631)
Short-term, low value and variable lease payments	(464)	(592)	(601)	(610)	(619)
Other payments	(4,167)	(4,104)	(4,165)	(4,228)	(4,291)
Net cash provided by/(used in) operating activities	**60,112**	**55,421**	**73,355**	**61,390**	**64,650**
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(89,549)	(56,660)	(82,782)	(76,171)	(56,646)
Proceeds from sale of property, infrastructure, plant and equipment	959	999	1,244	1,062	960
Payments for investments	-	-	-	-	-
Proceeds from sale of investments	6,007	2,500	2,500	2,500	2,500
Net cash provided by/(used in) investing activities	**(82,583)**	**(53,161)**	**(79,038)**	**(72,609)**	**(53,186)**
Cash flows from financing activities					
Finance costs	(1,422)	(2,008)	(2,214)	(2,450)	(2,775)
Interest paid – lease liability	(10)	(9)	(18)	(18)	(9)
Proceeds from borrowings	16,577	3,750	15,365	22,490	2,000
Repayment of borrowings	(758)	(1,893)	(18,024)	(4,334)	(5,643)
Repayment of lease liabilities	(204)	(215)	(360)	(360)	(178)
Net cash provided by/(used in) financing activities	**14,183**	**(375)**	**(5,251)**	**15,328**	**(6,605)**
Net increase/(decrease) in cash & cash equivalents	**(8,288)**	**1,885**	**(10,934)**	**4,109**	**4,859**
Cash and cash equivalents at the beginning of the financial year	38,293	30,005	31,890	20,956	25,065
Cash and cash equivalents at the end of the financial year	**30,005**	**31,890**	**20,956**	**25,065**	**29,924**

Consolidated Statement of Capital Works

	Forecast 2023-24 $'000	Budget 2024-25 $'000	Budget 2025-26 $'000	Budget 2026-27 $'000	Budget 2027-28 $'000
Property					
Land	-	-	-	-	-
Total land	-	-	-	-	-
Buildings	28,042	13,611	19,545	17,561	22,059
Total buildings	**28,042**	**13,611**	**19,545**	**17,561**	**22,059**
Total property	**28,042**	**13,611**	**19,545**	**17,561**	**22,059**
Plant and equipment					
Plant, machinery and equipment	3,956	3,236	3,823	2,144	1,775
Fixtures, fittings and furniture	558	335	874	151	281
Computers and telecommunications	3,485	2,982	2,192	1,559	563
Library books	725	800	952	575	1,046
Total plant and equipment	**8,724**	**7,353**	**7,841**	**4,429**	**3,665**
Infrastructure					
Roads	4,822	5,735	5,142	3,938	7,969
Bridges	1,455	100	188	125	-
Footpaths and cycleways	4,559	4,940	5,392	1,697	2,239
Drainage	2,844	2,093	2,105	1,573	6,024
Recreational, leisure and community facilities	7,309	5,999	36,892	37,920	9,831
Waste management	268	-	209	-	-
Parks, open space and streetscapes	11,492	14,619	6,855	10,360	6,232
Off street car parks	19,290	3,710	113	69	127
Other infrastructure	2,244	-	-	-	-
Total infrastructure	**54,283**	**37,196**	**56,896**	**55,682**	**32,422**
Total capital works expenditure	**91,049**	**58,160**	**84,282**	**77,672**	**58,146**
Represented by:					
Asset renewal expenditure	32,176	30,496	37,782	35,270	37,005
New asset expenditure	30,303	15,916	11,584	5,805	9,184
Asset upgrade expenditure	26,117	7,554	18,139	23,625	9,366
Asset expansion expenditure	2,453	4,194	16,777	12,972	2,591
Total capital works expenditure	**91,049**	**58,160**	**84,282**	**77,672**	**58,146**

	Forecast 2023-24 $'000	Budget 2024-25 $'000	Budget 2025-26 $'000	Budget 2026-27 $'000	Budget 2027-28 $'000
Funding sources represented by:					
External					
Government grants	31,110	18,693	36,620	22,843	22,751
Contribution	2,361	515	305	140	1,225
Proceeds from sale of assets	962	999	1,244	1,062	960
Subtotal External	**34,433**	**20,207**	**38,169**	**24,045**	**24,936**
Internal					
Reserve funds	9,723	7,380	3,848	3,376	2,241
Borrowings	16,577	3,750	15,365	22,490	2,000
Rate funding	30,316	26,823	26,900	27,761	28,969
Subtotal Internal	**56,616**	**37,953**	**46,113**	**53,627**	**33,210**
Total Capital Works	**91,049**	**58,160**	**84,282**	**77,672**	**58,146**

Budgeted Consolidated Statement of Human Resources

For the four years ending 30 June 2028

	Forecast 2023–24 $'000	Budget 2024–25 $'000	2025–26 $'000	Projections 2026–27 $'000	2027–28 $'000
Staff expenditure					
Employee Costs – operating	93,232	98,436	96,869	99,687	102,178
Employee Costs – capital	3,898	3,905	4,032	4,143	4,257
Total staff expenditure	**97,130**	**102,341**	**100,901**	**103,830**	**106,435**
	FTE	**FTE**	**FTE**	**FTE**	**FTE**
Staff numbers					
Employees	865.04	885.10	873.70	873.70	873.70
Total staff numbers*	**865.04**	**885.10**	**873.70**	**873.70**	**873.70**

*Temporary positions have been backed out from staff numbers in future years

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

	Budget 2024–25 $'000	Permanent Full time $'000	Permanent Part time $'000
Chief Executive Officer	640	640	-
Corporate and Commercial Services Management	717	717	-
Governance and Information	1,670	1,588	82
Procurement, Property and Risk	1,964	1,744	220
Financial and Corporate Planning	3,045	2,826	219
Waste and Recycling	1,636	1,636	-
Communities Management	490	490	-
Safer Communities	6,219	4,719	1,500
Community Strengthening	5,480	4,233	1,247
Family Health Support Services	14,652	4,440	10,212
Development Services	5,801	5,580	221
City Futures	3,591	3,238	353
Customer Innovation and Arts Management	490	490	-
Arts and Culture	8,255	5,930	2,325
People and Culture	2,626	2,390	236
Community Relations	2,040	1,881	159
Business Information Technology	4,328	3,983	345
Customer Experience and Transformation	4,105	2,810	1,295
Infrastructure and Operations Management	605	605	-
Capital Works Delivery	2,330	2,330	-
Engineering Services	2,349	2,265	84
Sustainable Assets	2,626	2,435	191
Operations	14,386	14,329	57
Buildings and Facilities	2,477	2,477	-
Peninsula Leisure Pty Ltd	4,254	2,877	1,377
Total Permanent Staff	96,776	76,653	20,123
Casual and Other	6,565		
Capitalised Labour Costs	-3,905		
Labour Efficiency Factor	-1,000		
Total operating staff expenditure	**98,436**		

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

	Budget 2024–25 $'000	Permanent Full time $'000	Permanent Part time $'000
Chief Executive Officer	2.00	2.00	-
Corporate and Commercial Services Management	4.00	4.00	-
Governance and Information	11.72	11.00	0.72
Procurement, Property and Risk	14.00	12.00	2.00
Financial and Corporate Planning	23.90	22.00	1.90
Waste and Recycling	13.00	13.00	-
Communities Management	2.00	2.00	-
Safer Communities	59.23	41.00	18.23
Community Strengthening	43.58	33.00	10.58
Family Health Support Services	132.05	36.00	96.05
Development Services	43.78	42.00	1.78
City Futures	25.63	23.00	2.63
Customer Innovation and Arts Management	2.00	2.00	-
Arts and Culture	68.76	46.00	22.76
People and Culture	19.83	18.00	1.83
Community Relations	15.40	14.00	1.40
Business Information Technology	32.40	29.00	3.40
Customer Experience and Transformation	35.12	22.00	13.12
Infrastructure and Operations Management	3.00	3.00	-
Capital Works Delivery	16.00	16.00	-
Engineering Services	17.80	17.00	0.80
Sustainable Assets	20.43	19.00	1.43
Operations	150.67	150.00	0.67
Buildings and Facilities	17.00	17.00	-
Peninsula Leisure Pty Ltd	47.60	29.00	18.60
Total Permanent Staff	820.90	623.00	197.90
Casual and Other	64.20		
Total staff	**885.10**		

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

	Budget 2024-25 $'000	Budget 2025-26 $'000	Budget 2026-27 $'000	Budget 2027-28 $'000
Chief Executive Officer				
Permanent – Full time	**640**	**660**	**679**	**697**
Women	182	188	193	198
Men	458	473	486	499
Self-described gender	-			
Permanent – Part time	**-**			
Women	-			
Men	-			
Self-described gender	-	-	-	-
Total Chief Executive Officer	**640**	**660**	**679**	**697**
Corporate and Commercial Services				
Permanent – Full time	**8,511**	**8,788**	**9,030**	**9,278**
Women	5,871	6,062	6,229	6,400
Men	2,288	2,363	2,428	2,494
Self-described gender	-	-	-	-
Vacant Positions	352	363	373	383
Permanent – Part time	**521**	**538**	**519**	**534**
Women	301	311	320	328
Men	106	109	112	115
Self-described gender	-	-	-	-
Vacant Positions	114	118	87	90
Total Corporate and Commercial Services	**9,033**	**9,326**	**9,549**	**9,812**
Communities				
Permanent – Full time	**22,701**	**23,439**	**23,933**	**24,591**
Women	13,167	13,595	13,839	14,220
Men	7,908	8,165	8,390	8,621
Self-described gender	-	-	-	-
Vacant Positions	1,625	1678	1704	1751
Permanent – Part time	**13,533**	**13,973**	**14,225**	**14,616**
Women	12,278	12,677	12,894	13,249
Men	765	790	811	834
Self-described gender	-	-	-	-
Vacant Positions	490	506	520	534
Total Communities	**36,234**	**37,411**	**38,158**	**39,208**

	Budget 2024-25 $'000	Budget 2025-26 $'000	Budget 2026-27 $'000	Budget 2027-28 $'000
Customer Innovation and Arts				
Permanent – Full time	**17,484**	**18,052**	**18,457**	**18,965**
Women	11,662	12,041	12,372	12,712
Men	5,262	5,433	5,550	5,703
Self-described gender	-	-	-	-
Vacant Positions	560	578	535	550
Permanent – Part time	**4,359**	**4,501**	**4,625**	**4,752**
Women	3,729	3,850	3,956	4,065
Men	564	582	598	615
Self-described gender	-	-	-	-
Vacant Positions	66	68	70	72
Total Customer Innovation and Arts	**21,843**	**22,553**	**23,082**	**23,717**
Infrastructure and Operations				
Permanent – Full time	**24,441**	**25,236**	**25,620**	**26,325**
Women	4,270	4,409	4,490	4,613
Men	17,741	18,318	18,789	19,305
Self-described gender	-	-	-	-
Vacant Positions	2,430	2509	2342	2406
Permanent – Part time	**331**	**342**	**351**	**361**
Women	237	244	251	258
Men	95	98	100	103
Self-described gender	-	-	-	-
Vacant Positions	-	-	-	-
Total Infrastructure and Operations	**24,772**	**25,577**	**25,972**	**26,686**
Peninsula Leisure Pty Ltd				
Permanent – Full time	**2,877**	**2,971**	**3,052**	**3,136**
Women	1,706	1,761	1,810	1,860
Men	1,171	1,209	1,242	1,276
Self-described gender	-	-	-	-
Permanent – Part time	**1,377**	**1,422**	**1,461**	**1,501**
Women	1010	1043	1072	1101
Men	367	379	389	400
Self-described gender	-	-	-	-
Casual	**5,916**	**6,108**	**6,276**	**6,449**
Women	3,613	3,730	3,833	3,938
Men	2,290	2,364	2,429	2,496
Self-described gender	13	13	14	14
Total Peninsula Leisure Pty Ltd	**10,170**	**10,501**	**10,789**	**11,086**
Other employee related expenditure	649	670	689	707
Labour Efficiency Factor	-1,000	-1,033	-1,061	-1,090
Less Capitalise costs	-3,905	-4,032	-4,143	-4,257
Total operating staff expenditure	**98,436**	**96,869**	**99,687**	**102,178**

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

	Budget 2024-25 $'000	Budget 2025-26 $'000	Budget 2026-27 $'000	Budget 2027-28 $'000
Chief Executive Officer				
Permanent – Full time	**2**	**2**	**2**	**2**
Women	1	1	1	1
Men	1	1	1	1
Self-described gender	-	-	-	-
Permanent – Part time	**0**	**0**	**0**	**0**
Women	-	-	-	-
Men	-	-	-	-
Self-described gender	-	-	-	-
Total Chief Executive Officer	**2.00**	**2.00**	**2.00**	**2.00**
Corporate and Commercial Services				
Permanent – Full time	**62**	**62**	**62**	**62**
Women	43.00	43	43	43
Men	16.00	16	16	16
Self-described gender	-	-	-	-
Vacant Positions	3.00	3	3	3
Permanent – Part time	**4.62**	**4.02**	**4.02**	**4.02**
Women	2.62	2.62	2.62	2.62
Men	0.80	0.8	0.8	0.8
Self-described gender	-	-	-	-
Vacant Positions	1.20	0.60	0.6	0.6
Total Corporate and Commercial Services	**66.62**	**66.02**	**66.02**	**66.02**
Communities				
Permanent – Full time	**177**	**175**	**175**	**175**
Women	103	102	102	102
Men	57	57	57	57
Self-described gender	-	-	-	-
Vacant Positions	17	16	16	16
Permanent – Part time	**129.27**	**127.47**	**127.47**	**127.47**
Women	115.21	113.41	113.41	113.41
Men	8.95	8.95	8.95	8.95
Self-described gender	-	-	-	-
Vacant Positions	5.11	5.11	5.11	5.11
Total Communities	**306.27**	**302.47**	**302.47**	**302.47**

	Budget 2024-25 $'000	Budget 2025-26 $'000	Budget 2026-27 $'000	Budget 2027-28 $'000
Customer Innovation and Arts				
Permanent – Full time	**131**	**128**	**128**	**128**
Women	86	86	86	86
Men	38	37	37	37
Self-described gender	-	-	-	-
Vacant Positions	7	5	5	5
Permanent – Part time	**42.51**	**42.51**	**42.51**	**42.51**
Women	36.50	36.50	36.50	36.50
Men	5.27	5.27	5.27	5.27
Self-described gender	-	-	-	-
Vacant Positions	0.74	0.74	0.74	0.74
Total Customer Innovation and Arts	**173.51**	**170.51**	**170.51**	**170.51**
Infrastructure and Operations				
Permanent – Full time	**222**	**218**	**218**	**218**
Women	39	38	38	38
Men	157	156	156	156
Self-described gender	-	-	-	-
Vacant Positions	26	24	24	24
Permanent – Part time	**2.90**	**2.90**	**2.90**	**2.90**
Women	2.27	2.27	2.27	2.27
Men	0.63	0.63	0.63	0.63
Self-described gender	-	-	-	-
Vacant Positions	-	0	0	0
Total Infrastructure and Operations	**224.90**	**220.90**	**220.90**	**220.90**
Peninsula Leisure Pty Ltd				
Permanent – Full time	**29**	**29**	**29**	**29**
Women	17	17	17	17
Men	12	12	12	12
Self-described gender	-	0	0	0
Permanent – Part time	**18.60**	**18.60**	**18.60**	**18.60**
Women	13.60	13.60	13.60	13.60
Men	5.00	5.00	5.00	5.00
Self-described gender	0.00	0.00	0.00	0.00
Casual	**64.20**	**64.20**	**64.20**	**64.20**
Women	39.20	39.20	39.20	39.20
Men	24.85	24.85	24.85	24.85
Self-described gender	0.15	0.15	0.15	0.15
Total Peninsula Leisure Pty Ltd	**111.80**	**111.80**	**111.80**	**111.80**
Total Staff Numbers	**885.10**	**873.70**	**873.70**	**873.70**

*Temporary positions have been backed out from staff numbers in future years

Grants

	Forecast 2023–24 $'000	Budget 2024–25 $'000	Change $'000	Change %
Summary of grants				
Commonwealth funded grants	36,017	22,444	(13,573)	(37.7%)
State funded grants	14,583	17,380	2,797	19.2%
Total grants received	**50,600**	**39,824**	**(10,776)**	**(21.3%)**
(a) Operating grants				
Recurrent – Commonwealth Government				
Financial Assistance Grants	8,642	10,000	1,358	15.7%
Aged and community care	3,664	3,923	259	7.1%
Family, children and youth services	998	1,035	37	3.7%
Maternal and child health	22	22	0	0.0%
	13,326	**14,980**	**1,654**	**12.4%**
Recurrent – State Government				
Aged and community care	692	494	(198)	(28.6%)
Maternal and child health	2,385	2,324	(61)	(2.6%)
Libraries	953	972	19	2.0%
Family, children and youth services	634	521	(113)	(17.8%)
School crossing supervisior	548	548	0	0.0%
Recreation	164	157	(7)	(4.3%)
Community development	527	492	(35)	(6.6%)
Community safety	40	40	0	0.0%
	5,943	**5,548**	**(395)**	**(6.6%)**
Total recurrent operating grants	**19,269**	**20,528**	**1259**	**6.5%**
Non-recurrent – State Government				
Aged and community care	-2	0	2	(100.0%)
Maternal and child health	351	262	(89)	(25.4%)
Family, children and youth services	208	36	(172)	(82.7%)
Community development	241	162	(79)	(32.8%)
Recreation	24	-	(24)	(100.0%)
Libraries	45	0	(45)	(100.0%)
Community safety	353	143	(210)	(59.5%)
Environment	601	-	(601)	(100.0%)
	1,821	**603**	**(1,218)**	**(66.9%)**
Total non-recurrent operating grants	**1,821**	**603**	**(1,218)**	**(66.9%)**
Total operating grants	**21,090**	**21,131**	**41**	**0.2%**

	Forecast 2023–24 $'000	Budget 2024–25 $'000	Change $'000	Change %
(b) Capital grants				
Recurrent – Commonwealth Government				
Roads to recovery	64	1,164	1,100	1,718.8%
	64	**1,164**	**1,100**	**1,718.8%**
Non-recurrent – Commonwealth Government				
Buildings	1,950		(1,950)	(100.0%)
Footpaths and cycleways	0	500	500	100.0%
Off street car parks	17909	3,700	(14,209)	(79.3%)
Parks, open space and streetscapes	152	1,330	1,178	775.0%
Plant, machinery and equipment	0	100	100	100.0%
Roads	2,366	500	(1,866)	(78.9%)
Recreational, leisure and community facilities	250	170	(80)	(32.0%)
	22,627	**6,300**	**(16,327)**	**(72.2%)**
Non-recurrent – State Government				
Buildings	1,552	6,382	4,830	311.2%
Bridges	1,305		(1,305)	(100.0%)
Computer and telecommunications	2		(2)	(100.0%)
Drainage	179	423	244	136.3%
Footpaths and cycleways	2,213	850	(1,363)	(61.6%)
Parks, open space and streetscapes	1,865	2,002	137	7.3%
Plant, machinery and equipment	-	150	150	100.0%
Recreational, leisure and community facilities	-297	1,422	1,719	(578.8%)
	6,819	**11,229**	**4,410**	**64.7%**
Total non-recurrent capital grants	**29,446**	**17,529**	**(11,917)**	**(40.5%)**
Total capital grants	**29,510**	**18,693**	**(10,817)**	**(36.7%)**
Total Grants	**50,600**	**39,824**	**(10,776)**	**(21.3%)**

Statement of borrowings

	Forecast 2023–24 $'000	Budget 2024–25 $'000	Budget 2025–26 $'000	Budget 2026–27 $'000	Budget 2027–28 $'000
Amount Borrowed as at 30 June of the prior year	28,842	44,660	46,518	43,859	62,015
Amount proposed to be borrowed	16,577	3,750	15,365	22,490	2,000
Amount projected to be redeemed	(758)	(1,893)	(18,024)	(4,334)	(5,643)
Amount of borrowings as at 30 June	**44,661**	**46,517**	**43,859**	**62,015**	**58,372**

Reserve fund balances

	Forecast July 2024 Opening Balance $'000	2024–25 Budgeted Transfers to Reserve $'000	2024–25 Budgeted Transfers from Reserve $'000	Budget June 2025 Closing Balance $'000
Public resort and recreation	1,231	2,000	(3,140)	91
Native revegetation	49	-	-	49
Subdivision roadworks	133	-	-	133
Infrastructure assets	74	-	-	74
Car Parking	10	-	-	10
Unexpended grants	10,885	-	138	10,747
Capital projects	4,118	-	(892)	3,226
Strategic assets	961	-	(205)	756
PARC asset management sinking fund	9,786	750	(3,005)	7,531
Resource efficiency	81	-	-	81
Loan sinking fund	13,917	412	-	14,329
Waste Recycling and Resource Recovery Reserve	2,239	-	-	2,239
PARC asset management plan	-	-	-	-
PARC strategic assets	300	-	-	300
Total Reserves	**43,784**	**3,162**	**(7,380)**	**39,566**

Rates and charges

In developing the Strategic Resource Plan, 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 2024–2025 the FGRS cap has been set at 2.75 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.

The average general rate and the municipal charge will increase by 2.75 per cent in line with the rate cap, the green waste charge by 2.63 per cent and the general waste charge will decrease by 0.96 per cent. This will raise total rates and charges for 2024–2025 of $149.52 million, including $0.814 million generated from supplementary rates.

The reconciliation of rates and charges to the Comprehensive Income Statement is as follows:

Type or class of land	Forecast 2023–24 $'000	Budget 2024–25 $'000	Change $'000	Change %
Waste management charge	33,481	33,269	(212)	(0.63%)
Service rates and charges	111,519	115,449	3,930	3.50%
Supplementary rates and rate adjustments	862	814	(48)	(5.60%)
Interest on rates and charges	560	560	0	0.00%
Total rates and charges	**146,422**	**150,092**	**3,670**	**2.51%**

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	2023–24 cents/$CIV	2024–25 cents/$CIV	Change %
Ordinary rate	0.00199259	0.00198187	(0.54%)
Retirement villages	0.00149444	0.00148640	(0.54%)
Commercial land	0.00249074	0.00247734	(0.54%)
Industrial land	0.00249074	0.00247734	(0.54%)
Vacant residential land	0.00249074	0.00247734	(0.54%)
Acacia Heath	0.00199259	0.00198187	(0.54%)
Farm land	0.00159407	0.00158550	(0.54%)
Derelict land	0.00597777	0.00594561	(0.54%)
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	Annualised rates levied 2023–24 $'000	Budget 2024–25 $'000	Change $'000	Change %
Ordinary rate	82,879	84,890	2011	2.43%
Retirement villages	296	292	(4)	(1.35%)
Commercial land	7,780	7,970	190	2.44%
Industrial land	7,615	8,129	514	6.75%
Vacant residential land	1,256	1,271	15	1.19%
Acacia Heath	511	533	22	4.31%
Farm land	57	70	13	22.81%
Derelict land	3	3	0	0.00%
Rateable recreational properties	281	324	43	15.30%
Rate by agreement (including Baxter Village)	118	122	4	3.39%
Total amount to be raised by general rates	**100,796**	**103,604**	**2,808**	**2.79%**

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	2023–24 number	2024–25 number	Change Number	Change %
Ordinary rate	57,118	57,443	325	0.57%
Retirement villages	573	597	24	4.19%
Commercial land	2,063	2,091	28	1.36%
Industrial land	3,396	3,403	7	0.21%
Vacant residential land	508	500	(8)	(1.57%)
Acacia Heath	244	245	1	0.41%
Farm land	6	6	-	0.00%
Derelict land	-	1	1	-
Rateable recreational properties	5	5	-	0.00%
Rate by agreement (including Baxter Village)	523	523	-	0.00%
Total number of assessments	**64,436**	**64,814**	**378**	**0.59%**

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	Annualised 2023–24 $'000	Budget 2024–25 $'000	Change $'000	Change %
Ordinary rate	41,593,810	42,833,703	1,239,893	2.98%
Retirement villages	198,285	196,190	(2,095)	(1.06%)
Commercial land	3,123,546	3,217,040	93,494	2.99%
Industrial land	3,057,461	3,281,332	223,871	7.32%
Vacant residential land	504,268	512,905	8,637	1.71%
Acacia Heath	256,385	269,010	12,625	4.92%
Farm land	35,700	44,275	8,575	24.02%
Derelict land	510.00	520.00	10	1.96%
Rateable recreational properties	220,375	239,875	19,500	8.85%
Rate by agreement (including Baxter Village)	114,190	118,245	4,055	3.55%
Total value of land	**49,104,530**	**50,713,095**	**1,608,565**	**3.28%**

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

Type of charge	Per rateable property 2023–24	Per rateable property 2024–25	Change per rateable property	Change %
Municipal charge	$177.85	$182.75	$4.90	2.76%

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

Type or charge	Annualised 2023–24 $'000	Budget 2024–25 $'000	Change $'000	Change %
Municipal charge	11,527	11,845	318	2.76%

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 2023–24	Per rateable property 2024–25	Change	Change %
Residential bin 240L	$702.70	$696.00	($6.70)	(0.95%)
Residential bin 120L	$466.80	$462.30	($4.50)	(0.96%)
Residential bin 80L	$371.80	$368.20	($3.60)	(0.97%)
Residential bin 120L (fortnightly pickup)	$437.20	$433.00	($4.20)	(0.96%)
Residential bin 80L (fortnightly pickup)	$342.20	$338.90	($3.30)	(0.96%)
Green waste bin (incl tenants)	$163.80	$168.10	$4.30	2.63%
Commercial bin 120L	$466.80	$462.30	($4.50)	(0.96%)
Commercial bin 80L	$371.80	$368.20	($3.60)	(0.97%)
Commercial recycling bin	$249.60	$247.20	($2.40)	(0.96%)
Additional recycling bin	$50.00	$50.00	$0.00	0.00%

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 2023–24 $'000	Budget 2024–25 $'000	Change $'000	Change %
Residential bin 240L	3	3	0	0.00%
Residential bin 120L	18,358	18,181	(177)	(0.96%)
Residential bin 80L	6,987	6,919	(68)	(0.97%)
Residential bin 120L (fortnightly pickup)	110	109	(1)	(0.91%)
Residential bin 80L (fortnightly pickup)	77	77	0	0.00%
Green waste bin (incl tenants)	7,309	7,501	192	2.63%
Commercial bin 120L	324	321	(3)	(0.93%)
Commercial bin 80L	79	78	(1)	(1.27%)
Commercial recycling bin	16	16	0	0.00%
Additional recycling bin	64	64	0	0.00%
Total	**33,327**	**33,269**	**-58**	**(0.17%)**

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

Type of charge	Annualised 2023–24 $'000	Budget 2024–25 $'000	Change $'000	Change %
Rates and charges	145,650	148,718	3,068	2.11%
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 (2024–2025: estimated $850,000, 2023–2024: $862,000)
- 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.

Fair Go Rates System Compliance

Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	Budget 2023–24	Budget 2024–25
Total Rates	$111,265,022	$115,123,634
Number of rateable properties	64,431	64,809
Base Average Rate	$1,726.89	$1,776.35
Maximum Rate Increase (set by the State Government)	**3.50%**	**2.75%**
Capped Average Rate	**3.50%**	**2.75%**
Maximum General Rates and Municipal Charges Revenue	$111,265,983	$115,124,797
Budgeted General Rates and Municipal Charges Revenue	$111,265,022	$115,123,634
Budgeted Supplementary Rates	$862,370	$850,000
Budgeted Total Rates and Municipal Charges Revenue	$112,127,392	$115,973,634

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 0.198187% for all rateable other land
- A general rate of 0.148640% for all rateable retirement village land
- A general rate of 0.247734% for all rateable commercial land
- A general rate of 0.247734% for all rateable industrial land
- A general rate of 0.247734% for all rateable vacant residential land
- A general rate of 0.198187% for all rateable Acacia Heath properties
- A general rate of 0.158550% for all rateable farm land
- A general rate of 0.594561% 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: 1. Construction and maintenance of public infrastructure 2. Development and provision of health & community services 3. Provision of general support services 4. 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 2024–2025.

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 it's 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 2024–2025.

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 2024–2025.

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: 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 2024-2025.

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: 1. Encouragement of development on land 2. Construction and maintenance of public infrastructure 3. Development and provision of health and community services 4. Provision of general support services 5. 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: 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	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. 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 2024–2025.

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: 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 2024–2025.

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: 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 2024–2025.

Targeted Performance Indicators

The following table highlights Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives. The targeted performance indicators below are the prescribed financial performance indicators contained in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Notes	Measure	Actual 2022–23	Forecast 2023–24	Budget 2024–25	Budget 2025–26	Budget 2026–27	Budget 2027–28	Trend ↓→↑
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	1	**Satisfaction with community consultation and engagement** Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	70	70	71	72	73	73	↑
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	2	**Sealed local roads below the intervention level** Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	98.57%	95.00%	95.00%	95.00%	95.00%	95.00%	→
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	3	**Planning applications decided within the relevant required time** Number of planning application decisions made within the relevant required time / Number of planning application decisions made	62.41%	70.00%	70.00%	70.00%	70.00%	70.00%	→
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	4	**Kerbside collection waste diverted from landfill** Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	51.88%	53.21%	55.00%	56.04%	57.08%	57.08%	↑
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	5	**Current assets compared to current liabilities** Current assets / current liabilities	184%	186%	135%	144%	140%	140%	↓
Obligations									
Asset renewal (assets are renewed as planned)	6	**Asset renewal compared to depreciation** Asset renewal and upgrade expense / Asset depreciation	166%	169%	103%	140%	142%	107%	↑
Stability									
Rates concentration (revenue is generated from a range of sources)	7	**Rates compared to adjusted underlying revenue** Rate revenue / adjusted underlying revenue	68.11%	68.99%	68.54%	68.84%	69.10%	69.48%	→
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)		**Expenses per property assessment** Total expenses / no. of property assessments	$3,379.69	$3,331.70	$3,494.02	$3,543.32	$3,583.11	$3,623.87	↑

1. **Satisfaction with community consultation and engagement –** Council is committed to ongoing community engagement aligned to the Community Engagement Framework and the importance of valuable engagement opportunities where the community can influence the decision making process. Council's current community satisfaction survey have grown over the past two years with the formation of a centralised Community Engagement function which oversees all major engagement activities.
2. **Sealed local roads below the intervention level –** Council manages over 700km of road which service local traffic demands within the municipality. This target is integral to Council's road asset management strategy and ensures that our roads are safe and functional, while meeting community expectations.
3. **Planning applications decided within the relevant required time –** This target is comparable to similar Council's, has been adopted by Council resolution and is referenced in monthly statutory planning progress reports to Council. The target recognises planning applications vary in size, complexity, community involvement and other factors which impact on assessment timeframes.
4. **Kerbside collection waste diverted from landfill –** Council has introduced a new separate glass service in 2023/24. The food and garden and glass kerbside services are being extended to multi-unit developments in 2024/25 and therefore resulting in further improvements in diversion.
5. **Working capital –** The proportion of current liabilities represented by current assets. Working capital is forecast to decrease over the period mainly due to additional borrowings to deliver the capital works program. The indicator improves slightly in 2025–26, due to the repayment of $15 million loan that Council obtained from the Local Government funding vehicle.
6. **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. This indicator is close to or above 100% over the period due to Council's focus on reducing the asset renewal gap.
7. **Rates concentration –** Reflects extent of reliance on rate revenues to fund all of Council's on-going services.

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	Measure	Forecast 2023–24	Budget 2024–25	Budget 2025–26	Budget 2026–27	Budget 2027–28	Trend ↓→↑
Operating position							
Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	**Adjusted underlying surplus (or deficit)** Adjusted underlying surplus (deficit) / Adjusted underlying revenue	-0.47%	-2.12%	-2.43%	-2.67%	-2.88%	↓
Liquidity							
Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	**Unrestricted cash compared to current liabilities** Unrestricted cash / current liabilities	44.23%	36.63%	24.38%	28.40%	32.89%	↓
Obligations							
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	**Loans and borrowings compared to rates** Interest bearing loans and borrowings / rate revenue	30.50%	30.99%	28.34%	38.96%	35.60%	↓
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	**Loans and borrowings repayments compared to rates** Interest and principal repayments on interest bearing loans and borrowings / rate revenue	1.49%	2.60%	13.07%	4.26%	5.13%	↑
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	**Non-current liabilities compared to own-source revenue** Non-current liabilities / own source revenue	23.43%	15.67%	21.04%	28.27%	25.56%	↓
Stability							
Rates effort (rating level is set based on the community's capacity to pay)	**Rates compared to property values** Rate revenue / CIV of rateable properties in the municipal district	0.30%	0.30%	0.30%	0.31%	0.31%	→
Efficiency							
Revenue level (resources are used efficiently in the delivery of services)	**Average rate per property assessment** General rates and municipal charges / no. of property assessments	$1,756	$1,817	$1,845	$1,874	$1,902	↑

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	Measure	Forecast 2023–24	Budget 2024–25	Budget 2025–26	Budget 2026–27	Budget 2027–28	Trend ↓→↑
Own-source revenue							
Own-source revenue per head of municipal population	Own-source revenue / Municipal population	$1,306	$1,330	$1,354	$1,376	$1,402	↑
Recurrent grants							
Recurrent grants per head of municipal population	Recurrent grants / Municipal population	$134	$148	$149	$149	$146	→
Population							
Expenses per head of municipal population	Total expenses / Municipal population	$1,471	$1,528	$1,558	$1,584	$1,610	↑
Infrastructure per head of municipal population	Value of infrastructure / Municipal population	$7,702	$7,754	$7,962	$8,113	$8,122	↑

Service Performance Indicators

Service	Indicator	Performance Measure	Computation	2022–23 Actual
Statutory planning	Decision making	Council planning decisions upheld at VCAT	[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	76.92%
Roads	Satisfaction	Satisfaction with sealed local roads	[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	69.00%
Libraries	Participation	Active library borrowers in municipality	[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	9.75%
Waste Collection	Waste diversion	Kerbside collection waste diverted from landfill	[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	51.88%
Aquatic facilities	Utilisation	Utilisation of aquatic facilities	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	7.26%
Animal Management	Health and safety	Animal management prosecutions	[Number of visits to aquatic facilities / Municipal population]	100.00%
Food safety	Health and safety	Critical and major non-compliance outcome notifications	[Number of successful animal management prosecutions/ Total number of animal management prosecutions]	97.09%
Maternal and child health	Participation	Participation in the MCH service	[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	74.01%
Maternal and child health	Participation	Participation in the MCH service by Aboriginal children	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	70.86%
Maternal and child health	Participation	Participation in the MCH service by Aboriginal children	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	63.71%

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 ($)	Price per unit inc GST from July 1 2024 ($)
Waste and Recycling Services				
Frankston Regional Recycling and Recovery				
Concrete/Bricks per cubic metre	PER ITEM	Council	78.00	80.00
Green Waste per cubic metre	PER ITEM	Council	45.00	43.00
Hard Waste per cubic metre Non Resident	PER ITEM	Council	162.00	165.00
Hard Waste per cubic metre Resident	PER ITEM	Council	129.00	131.00
Mattresses	PER ITEM	Council	30.00	30.00
Soil per cubic metre	PER ITEM	Council	250.00	255.00
Tractor	PER ITEM	Council	130.00	130.00
Tyre Large Truck	PER ITEM	Council	33.00	33.00
Tyre Light Truck	PER ITEM	Council	20.00	20.00
Tyre Light Truck with rim	PER ITEM	Council	26.00	26.00
Tyres Car	PER ITEM	Council	13.00	13.00
Tyres Car with rim	PER ITEM	Council	20.00	20.00
Waste Collection Service				
At Call Hard Waste Collection	PER BKNG	Council	190.00	193.80
At Call Hard Waste Collection – Concession	PER BKNG	Council	125.00	127.50
Additional cost per mattress or mattress base	PER ITEM	Council	25.00	25.50

Name of fee or charge	Unit of measure description	Fee or charge set by	Current pricePER unit inc GST ($)	PricePER unit inc GST from July 1 2024 ($)
Financial and Corporate Planning				
Revenue				
Land Information Certificate (standard 5 days)	PER CERT	Statutory	27.50	28.90
Urgent Land Information Certificate (24 hours)	PER CERT	Council	82.50	84.10
Re-issue of rates notice greater than 2 years	PER NOTICE	Council	10.00	10.30

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
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
Freedom of Information Application Fee	PER APPL	Statutory	30.60	31.80
Freedom of Information Inspection Fee	PER HOUR	Statutory	22.90	23.90
Freedom of Information Search Fee	PER HOUR	Statutory	22.90	23.90

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Commercial Services				
Property, leases and licences				
Ground Anchor	PER ITEM	Council	-	825.00
Boat Shed/Bathing Box	ANNUALCH	Council	940.00	978.08
Licence (Boat Shed/Bathing Box)	PER ACT	Council	540.00	558.30

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Community Relations				
Public and Community Halls				
Bruce Park – Block Hire – 3.00pm – 12.00am	PER BOOK	Council	342.00	360.00
Bruce Park – Block Hire Commercial – 3.00pm – 12.00am	PER BOOK	Council	585.00	610.00
Bruce Park – Hourly Hire – Casual – Commercial	PER HOUR	Council	54.00	56.00
Bruce Park – Hourly Hire – Casual – Community	PER HOUR	Council	34.00	36.00
Bruce Park – Hourly Hire – Permanent – Commercial	PER HOUR	Council	37.00	39.00
Bruce Park – Hourly Hire – Permanent – Community	PER HOUR	Council	23.00	24.00
Bruce Park – Hourly Hire – Senior Rate	PER HOUR	Council	8.00	9.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Bruce Park – Liquor surcharge	PER BOOK	Council	85.00	90.00
Cleaning Surcharge – Public holiday	PER BOOK	Council	37.00	40.00
Hall Weekend Surcharge – Casual Hire	PER BOOK	Council	54.00	60.00
Langwarrin Hall – Block Hire – Senior rates	PER BOOK	Council	570.00	590.00
Langwarrin Hall – Block hire 3.00pm – 1.00am	PER BOOK	Council	342.00	370.00
Langwarrin Hall – Hourly hire – Casual – Commercial	PER HOUR	Council	54.00	56.00
Langwarrin Hall – Hourly Hire – Casual – Community	PER HOUR	Council	34.00	36.00
Langwarrin Hall – Hourly hire – Permanent – Commercial	PER HOUR	Council	37.00	39.00
Langwarrin Hall – Hourly Hire – Permanent – Community	PER HOUR	Council	23.00	24.00
Langwarrin Hall – Hourly Hire – Seniors Rate	PER HOUR	Council	8.00	9.00
Langwarrin Hall – Liquor surcharge	PER BOOK	Council	85.00	90.00
Leawarra House – Hourly Hire – Casual – Commercial	PER HOUR	Council	54.00	56.00
Leawarra House – Hourly Hire – Casual – Community	PER HOUR	Council	34.00	36.00
Leawarra House – Hourly Hire – Permanent – Commercial	PER HOUR	Council	37.00	39.00
Leawarra House – Hourly Hire – Permanent – Community	PER HOUR	Council	23.00	24.00
Leawarra House – Hourly Hire – Senior Rate	PER HOUR	Council	8.00	9.00
Leawarra House – Liquor Surcharge	PER BOOK	Council	85.00	90.00
Mechanics – Main Hall – Hourly Hire – Commercial	PER HOUR	Council	64.00	67.00
Mechanics – Main Hall – Hourly Hire – Community	PER HOUR	Council	42.00	44.00
Mechanics – Main Hall – Liquor Surcharge	PER BOOK	Council	125.00	130.00
Mechanics – Main Hall Block Hire – Commercial 3.00pm – 12.00am	PER BOOK	Council	745.00	780.00
Mechanics – Main Hall Block Hire – Community 3.00pm – 12.00am	PER BOOK	Council	415.00	440.00
Mechanics – Main Hall Weekend Hire – Commercial (3.00pm Friday to 5.00pm Sunday)	PER BOOK	Council	2,650.00	2,750.00
Mechanics – Main Hall Weekend Hire – Community (3.00pm Friday to 5.00pm Sunday)	PER BOOK	Council	1,550.00	1,610.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Rubbish Removal Charge (Penalty after Hire – Major)	PER BOOK	Council	192.00	205.00
Rubbish Removal Charge (Penalty after Hire – Minor)	PER BOOK	Council	192.00	205.00
Seaford Hall – Hourly Hire – Senior rates	PER HOUR	Council	8.00	9.00
Seaford Hall – Liquor surcharge	PER BOOK	Council	125.00	130.00
Seaford Hall – Main Hall – Block Hire – Commercial 3.00pm – 1.00am	PER BOOK	Council	745.00	790.00
Seaford Hall – Main Hall – Block hire 3.00pm – 1.00am	PER BOOK	Council	425.00	440.00
Seaford Hall – Main Hall – Hourly Hire – Casual – Commercial	PER HOUR	Council	64.00	67.00
Seaford Hall – Main Hall – Hourly Hire – Casual – Community	PER HOUR	Council	42.00	44.00
Seaford Hall – Main Hall – Hourly Hire – Permanent – Commercial	PER HOUR	Council	42.00	44.00
Seaford Hall – Main Hall – Hourly Hire – Permanent – Community	PER HOUR	Council	27.00	28.00
Talbot Hall – Hourly Hire – Casual – Commercial	PER HOUR	Council	54.00	56.00
Talbot Hall – Hourly Hire – Casual – Community	PER HOUR	Council	34.00	36.00
Talbot Hall – Hourly Hire – Permanent – Commercial	PER HOUR	Council	37.00	39.00
Talbot Hall – Hourly Hire – Permanent – Community	PER HOUR	Council	23.00	24.00
Talbot Hall – Hourly Hire – Senior Rate	PER HOUR	Council	8.00	9.00
Talbot Hall – Liquor Surcharge	PER BOOK	Council	85.00	90.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Arts and Culture				
Arts and Culture Management				
Frankston Arts Centre Car Parking – Casual 1 hour	PER PERM	Council	2.00	2.50
Frankston Arts Centre Car Parking – Casual 1 –2 hours	PER PERM	Council	4.00	4.50
Frankston Arts Centre Car Parking – Casual 2–4 hours	PER PERM	Council	6.50	7.00
Frankston Arts Centre Car Parking – Casual 4–7 hours	PER PERM	Council	7.00	7.50
Frankston Arts Centre Car Parking – Casual 7–11 hours	PER PERM	Council	7.50	8.00
Frankston Arts Centre Car Parking – Permanent Quarterly (24 hour access)	PER QUAR	Council	480.00	505.00
Frankston Arts Centre Car Parking – Permanent Quarterly (early birds in before 10am, out by 7pm)	PER QUAR	Council	305.00	315.00
Frankston Arts Centre Car Parking – Permanent Yearly (24 hour access)	PER ANN	Council	1,950.00	2,015.00
Frankston Arts Centre Car Parking – Permanent Yearly (early birds in before 10am, out by 7pm)	PER ANN	Council	1,200.00	1,240.00
Arts Operations				
Cube 37 – Venue Hire – Additional Performance Hours	PER HOUR	Council	195.00	205.00
Cube 37 – Venue Hire – Labs	PER HOUR	Council	39.00	42.00
Cube 37 – Venue Hire – Labs	PER DAY	Council	175.00	185.00
Cube 37 – Venue Hire – Main Studios	PER DAY	Council	300.00	315.00
Cube 37 – Venue Hire – Main Studios	PER HOUR	Council	66.00	70.00
Cube 37 – Venue Hire – Studio – Per Hour (Rehearsal)	PER HOUR	Council	73.00	78.00
Cube 37 – Venue Hire – Studio (5hr Performance)	PER BKNG	Council	925.00	960.00
Cube 37 – Venue Hire – Studio (5hr Rehearsal)	PER BKNG	Council	330.00	345.00
Fees Recovery – Casual Labour FOH	PER HOUR	Council	62.50	64.00
Fees Recovery – Casual Labour Technical	PER HOUR	Council	69.00	71.00
Fees Recovery – Permanent Labour Technical	PER HOUR	Council	70.50	72.50
Theatre Rental – Standard Rate (5hr Performance)	PER BOOK	Council	2,325.00	2,395.00
Theatre Rental – Standard Theatre Rental (5hr Rehearsal)	PER BKNG	Council	1,330.00	1,400.00
Theatre Rental – Additional Performance Hours	PER HOUR	Council	415.00	430.00
Theatre Rental – Per hour (Rehearsal)	PER HOUR	Council	205.00	215.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Ticketing				
Postage Fee	PER ENVEL	Council	4.00	4.50
Reprint of ticket at Box Office	PER TICKE	Council	1.00	1.00
Web Fee	PER BKNG	Council	4.50	4.50
Library – Management				
A3 B&W	PER COPY	Council	0.30	0.30
A3 Colour	PER COPY	Council	2.40	2.40
A4 B&W	PER COPY	Council	0.15	0.15
A4 Colour	PER COPY	Council	1.20	1.20
Bookclub Membership	PER MPY	Council	160.00	165.40
Community Room – Community Groups Room Hire – One Hour	PER BKNG	Council	46.00	47.50
Community Room – Community Groups Room Hire – Half Day	PER BKNG	Council	139.00	143.70
Community Room – Community Groups Room Hire – Full Day	PER BKNG	Council	272.00	281.20
Community Room – Corporate Groups Room Hire – One Hour	PER BKNG	Council	62.00	64.10
Community Room – Corporate Groups Room Hire – Half Day	PER BKNG	Council	210.00	217.10
Community Room – Corporate Groups Room Hire – Full Day	PER BKNG	Council	422.00	436.30
Long Room – Community Groups Room Hire – One Hour	PER BKNG	Council	36.00	37.20
Long Room – Community Groups Room Hire – Half Day	PER BKNG	Council	82.00	84.70
Long Room – Community Groups Room Hire – Full Day	PER BKNG	Council	170.00	175.70
Long Room – Corporate Groups Room Hire – One Hour	PER BKNG	Council	52.00	53.70
Long Room – Corporate Groups Room Hire – Half Day	PER BKNG	Council	160.00	165.40
Long Room – Corporate Groups Room Hire – Full Day	PER BKNG	Council	320.00	330.80
Lost items processing fees / charges for lost parts	PER ITEM	Council	13.00	13.40
Replacement library items – average item cost	PER ITEM	Council	32.00	33.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Library – Infrastructure				
Inter–library loans – Set National Library charges	PER BOOK	Statutory	28.50	29.40
Inter–library loans – Library fee	PER BOOK	Council	4.00	4.10
Events				
Application Fee – Commercial Event	PER APPL	Council	105.00	109.00
Application Fee – Community Event	PER APPL	Council	50.00	52.00
Application Fee – Filming/Photography	PER APPL	Council	50.00	52.00
Application Fee – Filming/Photography – Late Fee	PER APPL	Council	–	50.00
Event or Filming Site Fee – Commercial – City Centre – per day	PER SITE	Council	325.00	336.00
Event or Filming Site Fee – Commercial – City Centre – per hour (up to 8 hours)	PER SITE	Council	44.00	46.00
Event or Filming Site Fee – Commercial – City Centre – per month	PER SITE	Council	4,850.00	5,105.00
Event or Filming Site Fee – Commercial – City Centre – per week	PER SITE	Council	1,940.00	2,005.00
Event or Filming Site Fee – Commercial – Frankston Waterfront / Frankston Park – per day	PER SITE	Council	500.00	517.00
Event or Filming Site Fee – Commercial – Frankston Waterfront / Frankston Park – per hour (up to 8 hours)	PER SITE	Council	63.00	65.00
Event or Filming Site Fee – Commercial – Frankston Waterfront / Frankston Park – per month	PER SITE	Council	7,420.00	7,672.00
Event or Filming Site Fee – Commercial – Frankston Waterfront / Frankston Park – per week	PER SITE	Council	2,968.00	3,069.00
Event or Filming Site Fee – Commercial – Parks, Beaches and Reserves – per day	PER SITE	Council	150.00	155.00
Event or Filming Site Fee – Commercial – Parks, Beaches and Reserves – per hour (up to 8 hours)	PER SITE	Council	20.00	21.00
Event or Filming Site Fee – Commercial – Parks, Beaches and Reserves – per month	PER SITE	Council	2,220.00	2,295.00
Event or Filming Site Fee – Commerical – Parks, Beaches and Reserves – per week	PER SITE	Council	888.00	918.00
Event or Filming Site Fee – Community – City Centre – per day	PER SITE	Council	163.00	169.00
Event or Filming Site Fee – Community – City Centre – per hour (up to 8 hours)	PER SITE	Council	22.00	23.00
Event or Filming Site Fee – Community – City Centre – per month	PER SITE	Council	2,425.00	2,507.00
Event or Filming Site Fee – Community – City Centre – per week	PER SITE	Council	970.00	1,003.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Event or Filming Site Fee – Community – Frankston Waterfront / Frankston Park – per day	PER SITE	Council	250.00	259.00
Event or Filming Site Fee – Community – Frankston Waterfront / Frankston Park – per hour (up to 8 hours)	PER SITE	Council	32.00	33.00
Event or Filming Site Fee – Community – Frankston Waterfront / Frankston Park – per month	PER SITE	Council	3,710.00	3,836.00
Event or Filming Site Fee – Community – Parks, Beaches and Reserves – per day	PER SITE	Council	75.00	78.00
Event or Filming Site Fee – Community – Parks, Beaches and Reserves – per hour (up to 8 hours)	PER SITE	Council	10.00	10.00
Event or Filming Site Fee – Community – Parks, Beaches and Reserves – per month	PER SITE	Council	1,110.00	1,148.00
Event or Filming Site Fee – Community – Parks, Beaches and Reserves – per week	PER SITE	Council	444.00	459.00
Frankston's Christmas Festival of Lights – Beverage and Snack Stall 3m x 3m Site	PER SITE	Council	410.00	424.00
Frankston's Christmas Festival of Lights – Beverage and Snack Stall 6m x 3m Site	PER SITE	Council	620.00	641.00
Frankston's Christmas Festival of Lights – Commercial Exhibitor 3m x 3m	PER SITE	Council	500.00	517.00
Frankston's Christmas Festival of Lights – Commercial Exhibitor 6m x 3m	PER SITE	Council	700.00	724.00
Frankston's Christmas Festival of Lights – Food Stall 3m x 3m Site	PER SITE	Council	590.00	610.00
Frankston's Christmas Festival of Lights – Food Stall 6m x 3m Site	PER SITE	Council	920.00	951.00
Frankston's Christmas Festival of Lights – Food Stall 9m x 3m Site	PER SITE	Council	1,080.00	1,117.00
Frankston's Christmas Festival of Lights – Food Stall 12m x 3m Site	PER SITE	Council	1,250.00	1,293.00
Frankston's Christmas Festival of Lights – Food Trolley	PER SITE	Council	350.00	362.00
Frankston's Christmas Festival of Lights – Market Stall 3m x 3m Site	PER SITE	Council	350.00	362.00
Frankston's Christmas Festival of Lights – Market Stall 6m x 3m Site	PER SITE	Council	450.00	465.00
Parks, Beaches and Reserves – Commercial Events, Filming/Photography – per day	PER PERM	Council	150.00	155.00
Parks, Beaches and Reserves – Commercial Events, Filming/Photography – per week	PER PERM	Council	888.00	918.00
Parks, Beaches and Reserves – Commercial Filming/Photography – per hour (up to 8 hours)	PER HOUR	Council	20.00	21.00
Parks, Beaches and Reserves – Community Events, Filming/Photography – per day	PER DAY	Council	75.00	78.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Parks, Beaches and Reserves – Community Events, Filming/Photography – per week	PER WEEK	Council	444.00	459.00
Parks, Beaches and Reserves – Community Filming/Photography – per hour	PER HOUR	Council	10.00	10.00
Party in the Park – Beverage and Snack 3m x 3m Site	PER SITE	Council	110.00	110.00
Party in the Park – Beverage and Snack 6m x 3m Site	PER SITE	Council	220.00	220.00
Party in the Park – Commercial Business 3m x 3m Site	PER SITE	Council	110.00	114.00
Party in the Park – Commercial Business 6m x 3m Site	PER SITE	Council	220.00	227.00
Party in the Park – Food Vendor – 3m x 3m	PER SITE	Council	180.00	114.00
Party in the Park – Food Vendor – 6m x 3m	PER SITE	Council	355.00	227.00
Party in the Park – Market Stall 3m x 3m Site	PER SITE	Council	70.00	186.00
Party in the Park – Market Stall 6m x 3m Site	PER SITE	Council	100.00	367.00
Pets' Day Out – Beverage and Snack Stall 3m x 3m Site	PER SITE	Council	215.00	72.00
Pets' Day Out – Beverage and Snack Stall 6m x 3m Site	PER SITE	Council	280.00	103.00
Pets' Day Out – Commercial Stallholder 3m x 3m Site	PER SITE	Council	180.00	186.00
Pets' Day Out – Commercial Stallholder 6m x 3m Site	PER SITE	Council	230.00	240.00
Pets' Day Out – Food Stall 3m x 3m Site	PER SITE	Council	270.00	279.00
Pets' Day Out – Food Stall 6m x 3m Site	PER SITE	Council	355.00	367.00
Pets' Day Out – Food Stall 9m x 3m Site	PER SITE	Council	475.00	491.00
Pets' Day Out – Market Stall 3m x 3m Site	PER SITE	Council	100.00	103.00
Pets' Day Out – Market Stall 6m x 3m Site	PER SITE	Council	150.00	155.00
Pets' Day Out – Not For Profit Stall 3m x 3m Site	PER SITE	Council	50.00	52.00
Pets' Day Out – Not For Profit Stall 6m x 3m Site	PER SLID	Council	60.00	62.00
The Waterfront Festival – Beverage and Snack Stall 3m x 3m site	PER SITE	Council	500.00	517.00
The Waterfront Festival – Beverage and Snack Stall 6m x 3m site	PER SITE	Council	710.00	734.00
The Waterfront Festival – Commercial Exhibitor 3m x 3m Site	PER SITE	Council	1,000.00	1,034.00
The Waterfront Festival – Commercial Exhibitor 6m x 3m Site	PER SITE	Council	1,500.00	1,551.00
The Waterfront Festival – Food Stall 3m x 3m Site	PER SITE	Council	790.00	817.00
The Waterfront Festival – Food Stall 6m x 3m Site	PER SITE	Council	1,120.00	1,158.00
The Waterfront Festival – Food Stall 9m x 3m Site	PER SITE	Council	1,620.00	1,675.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
The Waterfront Festival – Food Stall 12m x 3m Site	PER SITE	Council	2,120.00	2,192.00
The Waterfront Festival – Food Trolley	PER SITE	Council	400.00	414.00
The Waterfront Festival – Licenced Beverage Stall 3m x 3m site	PER SITE	Council	1,410.00	1,458.00
The Waterfront Festival – Licenced Beverage Stall 6m x 3m site	PER SITE	Council	1,910.00	1,975.00
The Waterfront Festival – Market Stall – 1.5mx1.5m	PER SITE	Council	200.00	207.00
The Waterfront Festival – Market Stall 3m x 3m site	PER SITE	Council	400.00	414.00
The Waterfront Festival – Market Stall 6m x 3m site	PER SITE	Council	500.00	517.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Operations				
Parks and Vegetation Management				
Park Crossing Permit – Commercial Fee	PER APPL	Council	200.00	206.80
Park Crossing Permit – Residential Fee	PER APPL	Council	100.00	103.40

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Engineering Services				
Engineering Developments				
Asset Protection Permit	PER APPL	Council	270.00	300.00
Building Over Easement	PER APPL	Council	300.00	312.00
Development Plan approval – Large (including industrial/commercials)	PER APPL	Council	850.00	880.00
Development Plan approval – Small (up to four residential units)	PER APPL	Council	370.00	385.00
Drainage Tappings (Roads & Easements)	PER APPL	Council	270.00	280.00
Flood Prone Building Dispensation	PER APPL	Council	300.00	312.00
Legal Point Of Discharge	PER APPL	Council	155.00	160.00
Occupation of Council Land Fees – outside FMAC (per m^2 per week)	PER SITE	Council	4.00	5.00
Occupation of Council Land Fees – within FMAC (per m^2 per week)	PER SITE	Council	6.00	7.00
Occupation of Road – Other – Application	PER APPL	Council	67.00	376.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Traffic and Transport				
Dispensation Corner Fencing	PER APPL	Council	155.00	160.00
RMA Fees – Vehicle Crossing, Naturestrip planting, road opening	PER APPL	Council	169.00	175.00
Traffic Management Plan Approvals	PER APPL	Council	–	300.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Community Strengthening				
Recreation				
CAA – Minor event fees – Bond	PER BKNG	Council	1,130.00	1,169.60
CAA – Minor event fees – Half day	PER HALF	Council	116.00	120.10
CAA – Minor event fees – Full day	PER DAY	Council	195.00	201.80
Carrum Downs Synthetic Field – All Users – Change Rooms (Mon–Fri)	PER SESS	Council	134.00	138.70
Carrum Downs Synthetic Field – All Users – Change Rooms (Sat–Sun)	PER SESS	Council	199.00	206.00
Carrum Downs Synthetic Field – All Users – Sports Lighting – Match	PER HOUR	Council	32.00	33.10
Carrum Downs Synthetic Field – All Users – Sports Lighting – Training	PER HOUR	Council	27.00	27.90
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Oval/Ground	PER HOUR	Council	99.00	102.50
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Oval/Ground	PER DAY	Council	512.00	529.90
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Pitch	PER HOUR	Council	90.00	93.20
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Pitch	PER DAY	Council	469.00	485.40
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Half Pitch	PER DAY	Council	241.00	249.40
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Half Pitch	PER HOUR	Council	49.00	50.70
Carrum Downs Synthetic Field – Non–Local Sports Clubs and Schools – Full Oval/Ground	PER HOUR	Council	149.00	154.20
Carrum Downs Synthetic Field – Non–Local Sports Clubs and Schools – Full Oval/Ground	PER DAY	Council	570.00	590.00
Carrum Downs Synthetic Field – Non–Local Sports Clubs and Schools – Full Pitch	PER DAY	Council	138.00	142.80
Carrum Downs Synthetic Field – Non–Local Sports Clubs and Schools – Full Pitch	PER HOUR	Council	523.00	541.30
Carrum Downs Synthetic Field – Non–Local Sports Clubs and Schools – Half Pitch	PER DAY	Council	305.00	315.70

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Carrum Downs Synthetic Field – Non–Local Sports Clubs and Schools – Half Pitch	PER HOUR	Council	73.00	75.60
Carrum Downs Synthetic Field – Private & Commercial Groups – Full Oval/Ground	PER HOUR	Council	101.00	104.50
Carrum Downs Synthetic Field – Private & Commercial Groups – Full Oval/Ground	PER DAY	Council	596.00	616.90
Carrum Downs Synthetic Field – Private & Commercial Groups – Full Pitch	PER HOUR	Council	189.00	195.60
Carrum Downs Synthetic Field – Private & Commercial Groups – Full Pitch	PER DAY	Council	549.00	568.20
Carrum Downs Synthetic Field – Private & Commercial Groups – Half Pitch	PER HOUR	Council	404.00	418.10
Carrum Downs Synthetic Field – Private & Commercial Groups – Half Pitch	PER DAY	Council	89.00	92.10
Commercial Fitness Provider – Passive Open Space – Registration Fee	PER ANN	Council	27.00	27.90
Sports Ground Fees – Commercial Bond if required	PER FUNC	Council	1,130.00	1,169.60
Sports Ground Fees – Commercial Fees	PER HOUR	Council	130.00	134.60
Sports Ground Fees – Commercial Full Day	PER DAY	Council	918.00	950.10
Sports Ground Fees – Commercial Half Day	PER HALF	Council	448.00	463.70
Sports Ground Fees – Community Group outside FCC	PER HOUR	Council	95.00	98.30
Sports Ground Fees – Community Group outside FCC Bond if required	PER FUNC	Council	1,130.00	1,169.60
Sports Ground Fees – Community Group outside FCC Full Day	PER DAY	Council	304.00	314.60
Sports Ground Fees – Community Group outside FCC Half Day	PER HALF	Council	187.00	193.50
Sports Ground Fees – FCC Community Groups	PER HOUR	Council	46.00	47.60
Sports Ground Fees – FCC Community Groups Full Day	PER BKNG	Council	194.00	200.80
Sports Ground Fees – FCC Community Groups Half Day	PER BKNG	Council	119.00	123.20
Sports Ground Fees – FCC Schools	PER HOUR	Council	46.00	47.60
Sports Ground Fees – FCC Schools Full Day 9–3	PER BKNG	Council	194.00	200.80
Sports Ground Fees – FCC Schools Half Day 9–12 /12–3	PER BKNG	Council	118.00	122.10
Sports Ground Fees – Outside FCC Schools	PER HOUR	Council	95.00	98.30
Sports Ground Fees – Outside FCC Schools Full Day 9–3	PER BKNG	Council	304.00	314.60
Sports Ground Fees – Outside FCC Schools Half Day 9–12 /12–3	PER BKNG	Council	187.00	193.50

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Centenary Park Golf Course				
9 holes – Concession Mid week – Off–peak	9 HOLES	Council	23.00	22.00
9 holes – Concession Mid week – Peak	9 HOLES	Council	23.00	25.50
9 holes – Concession Mid week – Premium	9 HOLES	Council	23.00	27.00
9 holes – Concession Mid week – Standard	9 HOLES	Council	23.00	24.00
9 holes – Mid week – Off–peak	9 HOLES	Council	27.00	26.00
9 holes – Mid week – Peak	9 HOLES	Council	27.00	29.50
9 holes – Mid week – Premium	9 HOLES	Council	27.00	31.00
9 holes – Mid week – Standard	9 HOLES	Council	27.00	28.00
9 holes – Weekend – Junior	9 HOLES	Council	30.00	26.00
9 holes – Weekend – Premium	9 HOLES	Council	30.00	39.00
9 holes – Weekend – Standard	9 HOLES	Council	30.00	32.00
18 holes – Concession Mid week – Off–peak	18 HOLES	Council	27.00	26.00
18 holes – Concession Mid week – Peak	18 HOLES	Council	27.00	29.50
18 holes – Mid week – Off–peak	18 HOLES	Council	33.00	32.00
18 holes – Mid week – Peak	18 HOLES	Council	33.00	38.00
18 holes – Mid week – Premium	18 HOLES	Council	33.00	42.00
18 holes – Mid week – Standard	18 HOLES	Council	33.00	34.00
18 holes – Weekend – Junior	18 HOLES	Council	27.50	30.00
18 holes – Weekend – Peak	18 HOLES	Council	41.00	46.50
18 holes – Weekend – Standard	18 HOLES	Council	41.00	43.00
Twilight – Mid week – Off–peak	PER ADMI	Council	21.00	20.00
Twilight – Mid week – Peak	PER ADMI	Council	21.00	25.00
Twilight – Mid week – Standard	PER ADMI	Council	21.00	22.00
Twilight – Weekend – Peak	PER ADMI	Council	25.00	30.00
Twilight – Weekend – Standard	PER ADMI	Council	25.00	25.00
Season Tickets – 5 day – Pensioner	SEASON T	Council	850.00	875.00
Season Tickets – 5 day – Resident	SEASON T	Council	1,060.00	1,100.00
Season Tickets – 5 day – Senior Resident	SEASON T	Council	960.00	975.00
Season Tickets – 6 day – Adult	SEASON T	Council	1,320.00	1,390.00
Season Tickets – 6 day – Junior	SEASON T	Council	450.00	450.00
Ebdale Hub				
Ebdale Community Hub: Community Groups Community Room Hire – per hour	PER HOUR	Council	34.00	36.00
Ebdale Community Hub: Community Groups Room Hire – Full Day	PER BKNG	Council	95.00	99.00
Ebdale Community Hub: Community Groups Room Hire – Half Day	PER HALF	Council	68.00	71.00
Ebdale Community Hub: Corporate Community Room Hire – per hour	PER HOUR	Council	53.00	55.00
Ebdale Community Hub: Corporate Group Meeting Room Hire	PER HALF	Council	110.00	114.00
Ebdale Community Hub: Corporate Group Meeting Room Hire – Full Day	PER BKNG	Council	170.00	176.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Frankston South Community and Recreation Centre				
FSCRC Energise Room Hire Commercial	PER HOUR	Council	31.00	33.00
FSCRC Energise Room Hire Community	PER HOUR	Council	26.00	27.00
FSCRC Meeting Room 1 Hire Commercial	PER HOUR	Council	26.00	27.00
FSCRC Meeting Room 1 Hire Community	PER HOUR	Council	23.00	24.00
FSCRC Meeting Room 2 Hire Commercial	PER HOUR	Council	29.00	30.00
FSCRC Meeting Room 2 Hire Community	PER HOUR	Council	26.00	27.00
FSCRC Relaxation Room Hire Commercial	PER HOUR	Council	26.00	27.00
FSCRC Relaxation Room Hire Community	PER HOUR	Council	24.00	25.00
FSCRC Stadium Hire Commercial	PER HOUR	Council	42.00	44.00
FSCRC Stadium Hire Community	PER HOUR	Council	35.00	37.00
Karingal Place				
Karingal PLACE Commercial Kitchen Hire Community	PER DAY	Council	100.00	104.00
Karingal PLACE Commercial Kitchen Hire Commercial	PER DAY	Council	170.00	176.00
Karingal PLACE Meeting Room 1 Hire Commercial	PER HOUR	Council	34.00	36.00
Karingal PLACE Meeting Room 1 Hire Community	PER HOUR	Council	28.00	29.00
Karingal PLACE Meeting Room 2 Hire Commercial	PER HOUR	Council	26.00	27.00
Karingal PLACE Meeting Room 2 Hire Community	PER HOUR	Council	22.00	23.00
Karingal PLACE Stadium Hire Commercial	PER HOUR	Council	34.00	36.00
Karingal PLACE Stadium Hire Community	PER HOUR	Council	28.00	29.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Family Health Support Services				
Home Personal and Respite Care				
CHSP – Home Care – Rate A (includes unescorted shopping)	PER HOUR	Council	8.00	9.20
CHSP – Home Care – Rate B – Nominal 1 (includes unescorted shopping)	PER HOUR	Council	4.00	4.60
CHSP – Home Care – Rate C – Nominal 2 (includes unescorted shopping)	PER HOUR	Council	2.00	2.30
CHSP – Home Care – Rate M – Medium (includes unescorted shopping)	PER HOUR	Council	15.40	17.70
CHSP – Home Care – Rate N – High (includes unescorted shopping)	PER HOUR	Council	40.00	46.00
CHSP – Personal Care – Rate A	PER HOUR	Council	8.00	9.20
CHSP – Personal Care – Rate B – Nominal 1	PER HOUR	Council	4.00	4.60
CHSP – Personal Care – Rate C – Nominal 2	PER HOUR	Council	2.00	2.30
CHSP – Personal Care – Rate M – Medium	PER HOUR	Council	15.40	17.70
CHSP – Personal Care – Rate N – High	PER HOUR	Council	40.00	46.00
CHSP – Respite Care – Rate A	PER HOUR	Council	4.00	4.60
CHSP – Respite Care – Rate B – Nominal 1	PER HOUR	Council	2.00	2.30
CHSP – Respite Care – Rate C – Nominal 2	PER HOUR	Council	1.30	1.50
CHSP – Respite Care – Rate M – Medium	PER HOUR	Council	15.40	17.70
CHSP – Respite Care – Rate N – High	PER HOUR	Council	40.00	46.00
CHSP – Social Support Individual (SSI) – Rate A	PER HOUR	Council	8.00	9.20
CHSP – Social Support Individual (SSI) – Rate B – Nominal 1	PER HOUR	Council	4.00	4.60
CHSP – Social Support Individual (SSI) – Rate C – Nominal 2	PER HOUR	Council	2.00	2.30
CHSP – Social Support Individual (SSI) – Rate M – Medium	PER HOUR	Council	15.40	17.70
CHSP – Social Support Individual (SSI) – Rate N – High	PER HOUR	Council	40.00	46.00
HACC – Flexible Service Delivery – Rate A	PER HOUR	Council	8.00	9.20
HACC – Home Care – Rate A (includes unescorted shopping)	PER HOUR	Council	8.00	9.20
HACC – Home Care – Rate B – Nominal 1 (includes unescorted shopping)	PER HOUR	Council	4.00	4.60
HACC – Home Care – Rate C – Nominal 2 (includes unescorted shopping)	PER HOUR	Council	2.00	2.30
HACC – Home Care – Rate M – Medium (includes unescorted shopping)	PER HOUR	Council	15.40	17.70
HACC – Home Care – Rate N – High (includes unescorted shopping)	PER HOUR	Council	40.00	46.00
HACC – Personal Care – Rate B – Nominal 1	PER HOUR	Council	4.00	4.60
HACC – Personal Care – Rate C – Nominal 2	PER HOUR	Council	2.00	2.30
HACC – Personal Care – Rate M – Medium	PER HOUR	Council	15.40	17.70
HACC – Personal Care – Rate N – High	PER HOUR	Council	40.00	46.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
HACC – Personal Care –Rate A	PER HOUR	Council	8.00	9.20
HACC – Respite Care – Rate A	PER HOUR	Council	4.00	4.60
HACC – Respite Care – Rate B – Nominal 1	PER HOUR	Council	2.00	2.30
HACC – Respite Care – Rate C – Nominal 2	PER HOUR	Council	1.30	1.50
HACC – Respite Care – Rate M – Medium	PER HOUR	Council	15.40	17.70
HACC – Respite Care – Rate N – High	PER HOUR	Council	40.00	46.00
Home Maintenance				
CHSP – Home Maintenance – Gutter Cleaning	PER HOUR	Council	–	50.00
CHSP – Home Maintenance – Rate A	PER HOUR	Council	13.70	15.80
CHSP – Home Maintenance – Rate B – Nominal 1	PER HOUR	Council	6.90	7.90
CHSP – Home Maintenance – Rate C – Nominal 2	PER HOUR	Council	3.30	3.80
CHSP – Home Maintenance – Rate M – Medium	PER HOUR	Council	25.70	29.60
CHSP – Home Maintenance – Rate N – High	PER HOUR	Council	61.60	70.85
CHSP – Home Modification – Rate A	PER HOUR	Council	13.70	15.80
CHSP – Home Modification – Rate B – Nominal 1	PER HOUR	Council	6.90	7.90
CHSP – Home Modification – Rate C – Nominal 2	PER HOUR	Council	3.30	3.80
CHSP – Home Modification – Rate M – Medium	PER HOUR	Council	25.70	29.60
CHSP – Home Modification – Rate N – High	PER HOUR	Council	61.60	70.85
HACC – Home Maintenance – Gutter Cleaning	PER HOUR	Council	–	50.00
HACC – Home Maintenance – Rate A	PER HOUR	Council	13.70	15.80
HACC – Home Maintenance – Rate B – Nominal 1	PER HOUR	Council	6.90	7.90
HACC – Home Maintenance – Rate C – Nominal 2	PER HOUR	Council	3.30	3.80
HACC – Home Maintenance – Rate M – Medium	PER HOUR	Council	25.70	29.60
HACC – Home Maintenance – Rate N – High	PER HOUR	Council	61.60	70.85

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Meals on wheels				
CHSP – Meals on Wheels – Rate A	PER HOUR	Council	8.20	9.40
CHSP – Meals on Wheels – Rate B – Nominal 1	PER HOUR	Council	4.10	4.70
CHSP – Meals on Wheels – Rate C – Nominal 2	PER HOUR	Council	2.00	2.30
CHSP – Meals on Wheels – Rate M – Medium	PER HOUR	Council	11.90	13.70
CHSP – Meals on Wheels – Rate N – High	PER HOUR	Council	18.70	21.50
HACC – Meals on Wheels – Rate A	PER HOUR	Council	8.20	9.40
HACC – Meals on Wheels – Rate B – Nominal 1	PER HOUR	Council	4.10	4.70
HACC – Meals on Wheels – Rate C – Nominal 2	PER HOUR	Council	2.00	2.30
HACC – Meals on Wheels – Rate M – Medium	PER HOUR	Council	11.90	13.70
HACC – Meals on Wheels – Rate N – High	PER HOUR	Council	18.70	21.50
PAG/Community Transport				
Fees for Bus Hire	PER DAY	CNLSET	140.00	145.00
CHSP – PAG – Short Trip	PER SESS	CNLSET	2.00	3.00
CHSP – PAG – Medium Trip	PER SESS	CNLSET	4.00	5.00
CHSP – PAG – Long Trip	PER SESS	CNLSET	5.00	6.00
Playgroup Development				
Play Group Venue Fees – Half Day – Community Play Groups	PER SESS	Council	12.50	12.50
Play Group Venue Fees – Half Day – Supported Playgroups	PER SESS	Council	25.00	25.00
Mahogany Rise Child and Family Centre				
Mahogany Rise Child Care Daily Fee	PER DAY	Council	118.00	122.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Community Safety				
Community Safety Management				
Short Stay Rental Accommodation Registration	PERPERM	Council	150.00	155.10
Fire Safety				
Burning off Permits – Residential	ANNUALCH	Council	77.00	80.00
Burning off periods – Commercial	ANNUALCH	Council	310.00	320.00
Hazard Removal	PERAPPL	Statutory	175.00	181.00
CCTV & Litter				
Pound Release Fee – Trolleys & miscellaneous	PERTROL	Council	85.00	90.00
Impound Fee – Shopping Trolleys	PERTROL	Council	60.00	65.00
Compliance & Enforcement Services				
Advertising Signage – Application Fee	PERAPPL	Council	140.00	145.00
Advertising Signage – Mobile A frames Annual Fee	ANNUALCH	Council	650.00	670.00
Advertising Signage – Real Estate Agents – Annual Fee	ANNUALCH	Council	170.00	176.00
Advertising Signage – Real Estate Agents – Application Fee	PERAPPL	Council	180.00	186.00
Advertising Signs – Pound Release Fee	PERSIGN	Council	40.00	45.00
Animal (de-sexed) Registration Fees	PERANIM	Council	61.00	63.00
Animal (de-sexed) Registration Fees – Concession	PERANIM	Council	30.00	31.50
Annual Excess Animal Permit Fee	PERPERM	Council	40.00	42.00
Bulk Bin/Container Annual Permit Fee	ANNUALCH	Council	850.00	879.00
Bulk Bin/Container Daily Permit Fee	PERDAY	Council	45.00	47.00
Bulk Bin/Container Weekly Permit Fe	PERWEEK	Council	120.00	124.00
Container Placement Permit Fee	PERPERM	Council	270.00	280.00
Daily Storage Fee – Seized Vehicles	PERVEHI	Council	55.00	60.00
Display of Goods – Annual Fee	ANNUALCH	Council	300.00	310.00
Display of Goods – Application Fee	PERAPPL	Council	140.00	145.00
Dogs Over 10 Years of age Registration Fee	PERANIM	Council	61.00	63.00
Dogs Registered with applicable Organisation Registration Fee	PERANIM	Council	61.00	63.00
Domestic Animal Business Breeding Dogs Registration Fee	PERANIM	Council	330.00	350.00
Excess Animal Fee	PERPERM	Council	140.00	145.00
Foster Care Animal Registration Fee	PERANIM	Council	8.00	8.50
Heavy Vehicle Application Fee	PERAPPL	Council	145.00	150.00
Heavy Vehicle Permit Fee	PERPERM	Council	260.00	265.00
Keast Park Horse Permit Fee	ANNUALCH	Council	435.00	450.00
Kerbside Trading Fee 6 month permit per square metre licensed	ANNUALCH	Council	170.00	176.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Kerbside Trading Fee 6 month permit per square metre non licensed	ANNUALCH	Council	145.00	150.00
Kerbside Trading Fee less than 1 square metre (A frame)	ANNUALCH	Council	145.00	150.00
Kerbside Trading Fee per square metre licensed	PER SITE	Council	170.00	176.00
Kerbside Trading Fee per square metre non licensed	PER SITE	Council	145.00	150.00
Miscellaneous Vehicle Permit Fee	PER APPL	Council	105.00	109.00
Outdoor Dining – Application Fee	PER APPL	Council	140.00	145.00
Pet Shop/Domestic Animal Business Registration Fee	PER PERM	Council	430.00	450.00
Pound Release Fee – Heavy Vehicles (over 4T)	PER VEHI	Council	550.00	570.00
Pound Release Fee – Cats	PER ANIM	Council	91.00	100.00
Pound Release Fee – Dogs	PER ANIM	Council	193.00	220.00
Pound Release Fee – Livestock	PER ANIM	Council	260.00	300.00
Pound Release Fee – Motor Bikes	PER VEHI	Council	1,000.00	1,050.00
Pound Release Fee – Motor Bikes – 2nd Offence	PER VEHI	Council	1,400.00	1,500.00
Pound Release Fee – Motor Vehicles	PER VEHI	Council	430.00	445.00
Pound Release Fee – Small animals/birds	PER ANIM	Council	65.00	70.00
Pound Special Release Fee – Cats	PER ANIM	Council	210.00	250.00
Pound Special Release Fee – Dogs	PER ANIM	Council	410.00	450.00
Recreation Vehicle Application Fee	PER APPL	Council	120.00	125.00
Recreation Vehicle Permit Fee	PER PERM	Council	120.00	125.00
Restricted, Menacing and Dangerous Dogs Registration Fee	PER ANIM	Council	420.00	435.00
Sale of Abandoned vehicles	ANNUALCH	Council	310.00	320.00
Service Request – Compliance	PER REQU	Council	100.00	103.00
Service Request – Compliance Level 2	PER REQU	Council	–	206.00
Service Request – Compliance Level 3	PER REQU	Council	–	309.00
Service Request – Compliance Level 4	PER REQU	Council	–	412.00
Service Request – Compliance Level 5	PER REQU	Council	–	515.00
Signage Impound Fee	PER ITEM	Council	245.00	250.00
Temporary De-sexing Exemption Registration Fee	PER ANIM	Council	102.00	105.00
Working Dog Registration Fee	PER ANIM	Council	61.00	63.00
Charged Car Parking				
Foreshore Parking Metres	PER HOUR	Council	3.20	3.30
Foreshore Parking Permit – Additional	PER PERM	Council	85.00	88.00
Foreshore Parking Permit – Replacement	PER PERM	Council	65.00	67.00
Frankston House Car Parking (per Quarter)	ANNUALCH	Council	376.00	389.00
Leased Parking Bay	PER DAY	Council	55.00	60.00
Parking Fee – Daily	PER DAY	Council	6.60	6.80

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Parking Fee – Hourly	PER HOUR	Council	2.00	2.10
Private Parking Agreement Application Fee	PER PERM	Council	300.00	310.00
Residential Parking Permit Replacement Fee	PER PERM	Council	5.00	5.50
Development Services				
Statutory Planning				
A0 Sheets	PER COPY	Council	18.90	18.90
A1 Sheets	PER COPY	Council	14.70	14.70
A3 Sheets	PER COPY	Council	2.10	2.10
A4 Sheets	PER COPY	Council	2.10	2.10
Administration Fee – to arrange public notice in newspaper (direct cost of notice additional)	PER ADVE	Council	-	250.00
Administration Fee – to execute Agreement under Section 173 of the Planning and Environment Act (preparation cost separate)	PER APPL	Council	-	300.00
Advertising additional letters	PER APPL	Council	8.00	15.00
Advertising up to 10 letters – no sign	PER APPL	Council	128.00	150.00
Amendment of certified plan	PER APPL	Statutory	145.66	148.50
Certificate of Compliance	PER APPL	Statutory	337.31	344.00
Check of applicant redacted documents	PER APPL	Council	-	50.00
Condition 1– resubmission (2nd submission or more)	PER REQU	Council	163.00	200.00
Copy of Permit	PER REQU	Council	41.00	50.00
Copy of Permit and Plans	PER REQU	Council	178.00	100.00
Create, vary or remove a restriction	PER APPL	Statutory	1,364.45	1,391.70
Development $1,000,001 – $5,000,000	PER APPL	Statutory	3,533.69	3,604.30
Development $100,001 – $1,000,000	PER APPL	Statutory	1,602.01	1,634.00
Development $15,000,001 – $50,000,000	PER APPL	Statutory	26,560.29	27,091.50
Development $5,000,001 – $15,000,000	PER APPL	Statutory	9,006.70	9,186.80
Development <$10,000	PER APPL	Statutory	206.96	211.10
Development <$100,000	PER APPL	Statutory	1,188.10	1,211.80
Development >$50,000,000	PER APPL	Statutory	59,697.34	60,891.20
Extension of Time	PER APPL	Council	610.00	700.00
Per application	PER APPL	Statutory	180.95	184.50
Planning Information Request	PER APPL	Council	150.00	200.00
plus sign	PER APPL	Council	60.00	70.00
Pre-application meeting – major	PER REQU	Council	528.00	600.00
Pre-application meeting – standard	PER REQU	Council	264.00	300.00
Preparation of advert fee & sign	PER APPL	Council	388.00	402.00
Recertification fee	PER APPL	Statutory	114.95	117.20
Redaction of Application Documents (Forms, Titles and Plans)	PER APPL	Council	-	250.00
Redaction of Application Documents (Supporting Documents/Reports)	PER DOCU	Council	-	50.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Regulation 7 fee	PER APPL	Statutory	4,139.26	4,222.00
Regulation 8 fee	PER APPL	Statutory	996.54	1,016.40
Request to end or vary an existing Section 173 Agreement	PER REQU	Statutory	682.18	695.80
Satisfaction Matters	PER APPL	Statutory	337.31	344.00
Search (request) fee for copy of planning permit/plans (copy fee additional)	PER APPL	Council	-	100.00
Secondary Consent	PER APPL	Council	610.00	750.00
Single Dwelling $1,000,001 – $2,000,000	PER APPL	Statutory	1,548.36	1,579.30
Single Dwelling $10,000 – $100,000	PER APPL	Statutory	651.58	664.60
Single Dwelling $100,001 – $500,000	PER APPL	Statutory	1,333.75	1,360.40
Single Dwelling $500,001 – $1,000,000	PER APPL	Statutory	1,441.06	1,469.80
Subdivision – up to 100 lots	PER APPL	Statutory	1,364.45	1,391.70
Subdivision (boundary realignment)	PER APPL	Statutory	1,364.45	1,391.70
Subdivision (two lots)	PER APPL	Statutory	1,364.45	1,391.70
Subdivision of an existing building	PER APPL	Statutory	1,364.45	1,391.70
VicSmart – To subdivide land	PER APPL	Statutory	206.96	211.10
VicSmart <$10,000	PER APPL	Statutory	206.96	211.10
VicSmart >$10,001	PER APPL	Statutory	444.62	453.50
Health Services				
Additional Inspection Fee (Other than mandatory)	PER INSP	Council	210.00	280.00
Failed food sampling results (2nd and subsequent)	PER ITEM	Council	210.00	280.00
Food Act – Annual Registration – Community Group	PER PERM	Council	210.00	210.00
Food Act – Annual Registration Fee – 1A	PER PERM	Council	1,520.00	1,580.00
Food Act – Annual Registration Fee – 1B	PER PERM	Council	570.00	790.00
Food Act – Annual Registration Fee – 2A	PER PERM	Council	1,108.00	1,160.00
Food Act – Annual Registration Fee – 2B	PER PERM	Council	739.00	760.00
Food Act – Annual Registration Fee – 3A	PER PERM	Council	633.00	660.00
Food Act – Annual Registration Fee – 3B	PER PERM	Council	332.00	340.00
Food Act – FoodTrader – Ad Hoc Fee	PER PERM	Council	530.00	540.00
Food Act – Initial Registration – Community Group	PER PERM	Council	420.00	420.00
Food Act – Initial Registration Fee – 1A	PER PERM	Council	1,948.00	2,020.00
Food Act – Initial Registration Fee – 1B	PER PERM	Council	998.00	1,230.00
Food Act – Initial Registration Fee – 2A	PER PERM	Council	1,536.00	1,600.00
Food Act – Initial Registration Fee – 2B	PER PERM	Council	1,167.00	1,200.00
Food Act – Initial Registration Fee – 3A	PER PERM	Council	1,061.00	1,100.00
Food Act – Initial Registration Fee – 3B	PER PERM	Council	654.00	670.00
Food Act – Plan Assessment Fee – 1A/1B/2A/2B/3A	PER APPL	Council	428.00	440.00
Food Act – Plan Assessment Fee – 3B	PER APPL	Council	321.00	330.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Food Act – Plan Assessment Fee – Community Group	PER APPL	Council	210.00	210.00
Health Services late registration renewal fee (20% of annual registration)	PER PERM	Council	20% of annual registration	20% of annual registration
Non–compliance Inspection Fee	PER INSP	Council	-	480.00
PHWA – Annual Registration – Swimming Pool – > 2 BOW	PER PERM	Council	642.00	660.00
PHWA – Annual Registration – Swimming Pool – 2 or Less BOW	PER PERM	Council	343.00	350.00
PHWA – Annual Registration Fee – High Risk	PER PERM	Council	332.00	340.00
PHWA – Annual Registration Fee – Medium Risk	PER PERM	Council	315.00	320.00
PHWA – Annual Registration Fee – Multiple Services	PER PERM	Council	520.00	520.00
PHWA – Annual Registration Fee – Prescribed Accommodation <20	PER PERM	Council	295.00	320.00
PHWA – Annual Registration Fee – Prescribed Accommodation >20	PER PERM	Council	315.00	340.00
PHWA – Annual Registration Fee – Prescribed Accommodation >40	PER PERM	Council	332.00	360.00
PHWA – Annual Registration Fee – Rooming House 10 Rooms	PER PERM	Council	1,216.00	1,280.00
PHWA – Annual Registration Fee – Rooming House 11 Rooms	PER PERM	Council	1,339.00	1,400.00
PHWA – Annual Registration Fee – Rooming House 12+ Rooms (Initial $1,294) plus per room	PER PERM	Council	117.00	120.00
PHWA – Annual Registration Fee – Rooming House 3–5 Rooms	PER PERM	Council	643.00	680.00
PHWA – Annual Registration Fee – Rooming House 6 Rooms	PER PERM	Council	750.00	800.00
PHWA – Annual Registration Fee – Rooming House 7 Rooms	PER PERM	Council	878.00	920.00
PHWA – Annual Registration Fee – Rooming House 8 Rooms	PER PERM	Council	1,007.00	1,040.00
PHWA – Annual Registration Fee – Rooming House 9 Rooms	PER PERM	Council	1,115.00	1,160.00
PHWA – Initial Registration Fee – High Risk	PER PERM	Council	546.00	560.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
PHWA – Initial Registration Fee – Medium Risk	PER PERM	Council	529.00	540.00
PHWA – Initial Registration Fee – Multiple Services	PER PERM	Council	590.00	590.00
PHWA – Initial Registration Fee – Prescribed Accommodation <20	PER PERM	Council	509.00	660.00
PHWA – Initial Registration Fee – Prescribed Accommodation >20	PER PERM	Council	529.00	680.00
PHWA – Initial Registration Fee – Prescribed Accommodation >40	PER PERM	Council	545.00	700.00
PHWA – Initial Registration Fee – Rooming House 10 Rooms	PER PERM	Council	1,430.00	1,620.00
PHWA – Initial Registration Fee – Rooming House 11 Rooms	PER PERM	Council	1,553.00	1,740.00
PHWA – Initial Registration Fee – Rooming House 12+ Rooms (Inital $1,501) plus per room	PER PERM	Council	117.00	120.00
PHWA – Initial Registration Fee – Rooming House 3–5 Rooms	PER PERM	Council	856.00	1,020.00
PHWA – Initial Registration Fee – Rooming House 6 Rooms	PER PERM	Council	964.00	1,140.00
PHWA – Initial Registration Fee – Rooming House 7 Rooms	PER PERM	Council	1,093.00	1,260.00
PHWA – Initial Registration Fee – Rooming House 8 Rooms	PER PERM	Council	1,221.00	1,380.00
PHWA – Initial Registration Fee – Rooming House 9 Rooms	PER PERM	Council	1,328.00	1,500.00
PHWA – On–Reg – One Off Set Up Fee	PER PERM	Council	294.00	300.00
PHWA – Plan Assessment Fee	PER APPL	Council	-	340.00
PHWA – Transfer Express Service Fee – within 5 business days	PER PERM	Council	418.00	490.00
PHWA – Transfer Registration Service Fee	PER PERM	Council	214.00	240.00
Pre–Purchase Inspection – within 10 business days	PER PERM	Council	349.00	360.00
Pre–Purchase Inspection – within 5 business days	PER PERM	Council	472.00	490.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Building Services				
Application for registration fee (reg 147P)	PER APPL	Council	34.00	35.10
Information search fee (reg 147P)	PER APPL	Council	50.00	51.70
Lodgement of certificate of pool barrier compliance (reg 147X)	PER APPL	Council	21.50	22.50
Lodgement of certificate of pool barrier non-compliance (reg 147ZJ)	PER APPL	Council	407.00	421.00
Pool compliance inspection and issue (form 23)	PER APPL	Council	1,267.00	1,310.00
Building Regulation Siting Dispensations (Part 5) & (Part 6 - 109 & 134)	PER APPL	Statutory	305.80	311.10
Certification Fee	PER HOUR	Council	203.00	210.00
Consulting Fee	PER HOUR	Council	203.00	210.00
Lapsed Permit Inspections outside FCC	PER HOUR	Council	203.00	210.00
Lapsed Permit Inspections within FCC	PER APPL	Council	500.00	517.00
Major Variation to Building Permit (Plans/specifications etc)	PER HOUR	Council	203.00	210.00
Minor Variation to Building Permit (Amendment to Certificates/Builders Details)	PER PERM	Council	599.00	620.00
Permit – Above ground & barrier (pools & spas)	PER APPL	Council	1,210.00	1,252.00
Permit – Barrier/fencing only (pools & spas)	PER APPL	Council	809.00	837.00
Permit – Below ground & barrier (pools & spas)	PER HOUR	Council	203.00	210.00
Permit – Commercial Project – >$15K	PER HOUR	Council	203.00	210.00
Permit – Commercial Project – up to $15K	PER APPL	Council	1,092.00	1,130.00
Permit – Demolition – Commercial Basic (single storey) < 500sq metres	PER APPL	Council	1,510.00	1,562.00
Permit – Demolition – Commercial Basic (Single Storey) >500sq metres	PER APPL	Council	203.00	210.00
Permit – Demolition – Commercial Multi Storey	PER HOUR	Council	203.00	210.00
Permit – Demolition – Residential Basic (single storey)	PER APPL	Council	900.00	931.00
Permit – Demolition – Residential Multi Storey	PER HOUR	Council	203.00	210.00
Permit – Extension of time < $50,000	PER APPL	Council	401.00	415.00
Permit – Extension of time > $50,001	PER APPL	Council	605.00	625.50
Permit – Residential – Minor Works – $10,000 – $20,000	PER APPL	Council	1,200.00	1,241.00
Permit – Residential – Major Works – $20,001 – $50,000	PER APPL	Council	1,600.00	1,655.00
Permit – Residential – Major Works – $50,001 – $100,000	PER APPL	Council	2,200.00	2,274.80
Permit – Residential – Major Works – $100,001 – $200,000	PER APPL	Council	2,600.00	2,688.40

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
Permit – Residential – Major Works > $200,000	PER HOUR	Council	203.00	210.00
Permit – Residential Multi Building/ Rooming House (Class 18) on 1 allotment	PERBUILD	Council	203.00	210.00
Permit – Residential/Fences – Minor Works – < $10K	PER APPL	Council	800.00	828.00
Permit Inspections	PER INSP	Council	158.00	164.00
Plan copies – Industrial & Commercial (Digital Copies Only)	PER APPL	Council	278.00	350.00
Plan copies – Industrial & Commercial – Additional permits (2–5 permits) (Digital Copies Only)	PER APPL	Council	-	100.00
Plan copies – Industrial & Commercial – Additional permits (6 or more permits) (Digital Copies Only)	PER APPL	Council	-	200.00
Plan Copies – Properties with multiple tenancies – Base Fee	PER APPL	Council	264.00	350.00
Plan Copies – Properties with multiple tenancies – Plus Additional per tenancy/unit	PER APPL	Council	63.00	150.00
Plan Copies – Residential (Digital Copies Only)	PER APPL	Council	203.00	250.00
POPE – Final Inspection & Occupation Permit	PER APPL	Council	578.00	598.00
POPE – Temporary Structure Siting Application Fee (over 2,500 people)	PER APPL	Council	965.00	998.00
POPE – Temporary Structure Siting Application Fee (up to 2,500 people)	PER ADMI	Council	578.00	598.00
POPE – Weekend Inspection & Occupation Permit	PER HOUR	Council	289.00	299.00
Protection of the Public (Part 6 – 116)	PER APPL	Statutory	305.08	311.10
Provision of Information – Building Permit Particulars	PER APPL	Statutory	50.14	51.80

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST ($)	Price per unit inc GST from July 1 2024 ($)
City Futures				
Strategic Planning				
Planning Scheme Amendment Stage 1	PER APPL	Statutory	3,149.70	3,212.70
Planning Scheme Amendment Stage 2 a) i.	PER ACT	Statutory	15,611.10	15,923.30
Planning Scheme Amendment Stage 2 a) ii.	PER ACT	Statutory	31,191.60	31,815.40
Planning Scheme Amendment Stage 2 a) iii.	PER ACT	Statutory	41,695.80	42,529.70
Planning Scheme Amendment Stage 3	PER APPL	Statutory	496.90	506.80
Environmental Planning and Policy				
Guidelines for Street Tree Removal – Application fee	PER APPL	Council	205.00	212.00
Guidelines for Street Tree Removal – Application fee pruning/replanting only	PER APPL	Council	82.00	85.00
Guidelines for Street Tree Removal – indigenous self sown – large	PER APPL	Council	8,115.00	8,390.00
Guidelines for Street Tree Removal – indigenous self sown – medium	PER APPL	Council	4,315.00	4,460.00
Guidelines for Street Tree Removal – indigenous self sown – small	PER APPL	Council	2,155.00	2,230.00
Guidelines for Street Tree Removal – large	PER APPL	Council	4,830.00	4,995.00
Guidelines for Street Tree Removal – medium	PER APPL	Council	2,670.00	2,760.00
Guidelines for Street Tree Removal – pruning	PER APPL	Council	422.00	437.00
Guidelines for Street Tree Removal – replanting only	PER APPL	Council	422.00	436.00
Guidelines for Street Tree Removal – small	PER APPL	Council	1,330.00	1,375.00
Local Law 22 Pruning Application Fee	PER APPL	Council	82.00	85.00
Local Law 22 Removal Application Fee – additional trees	PER APPL	Council	66.00	68.00
Local Law 22 Removal Application Fee – up to 3 trees	PER APPL	Council	205.00	212.00
Local Law 22 Works within TPZ Application Fee	PER APPL	Council	82.00	85.00

Appendix B – Capital Works Program 2024–2025

Capital Works Program for the year ending 30 June 2025

		Asset expenditure type				Summary of funding sources			
	Project cost $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Grants $'000	Contributions $'000	Council cash $'000	Borrowings $'000
Infrastructure									
Bridges									
Minor Bridge & Path Structures Renewal Program	50	-	50	-	-	-	-	50	-
Major Bridge Renewal Program	50	-	50	-	-	-	-	50	-
Total Bridges	**100**	**-**	**100**	**-**	**-**	**-**	**-**	**100**	**-**
Drainage									
Easement Drainage Pit Alterations	150	-	150	-	-	-	-	150	-
Pit Lid Renewal Program	150	-	150	-	-	-	-	150	-
Frankston South Drainage Strategy – Drainage Upgrade – Murawa Street Catchment Stage 1, George Pentland Botanic Gardens Flood Storage and Mitigation work	60	15	30	15	-	-	-	60	-
Frankston South Drainage Strategy – Williams Street Stage 2 Drainage Upgrade	90	-	45	22	23	-	-	90	-
Flood and Catchment Modelling	250	75	75	100	-	-	-	250	-
Water Sensitive Urban Design (WSUD) Implementation Program	55	10	28	17	-	-	-	55	-
Baxter Park Dam Safety Improvements	423	-	338	85	-	423	-	-	-
Forest Drive Drainage Pipe Relining	250	62	125	63	-	-	-	250	-
Drainage Works – Cygnet Court, Frankston	50	12	25	13	-	-	-	50	-
Drainage Works – Herbert Road, Carrum Downs	75	18	38	19	-	-	-	75	-
Drainage Works – Karingal Drive, Frankston	35	8	18	9	-	-	-	35	-
Drainage Works – Stanley Street/Lorraine Street intersection to Fairway Street	30	7	15	8	-	-	-	30	-
Drainage Works – Baxter Trail at 54-58 Lipton Drive, Langwarrin	25	6	13	6	-	-	-	25	-
Drainage (Easement) Works – 6 Argyle Street, Frankston	220	55	110	55	-	-	-	220	-
Drainage Design Works – 345 Robinsons Road, Langwarrin South	35	8	18	9	-	-	-	35	-
Drainage Upgrade – Pier Promenade Foreshore Car Park	30	7	15	8	-	-	-	30	-
Frankston Memorial Park drainage renewal	15	3	8	4	-	-	-	15	-
Sandhurst Road Related Infrastructure Renewal Program	50	-	50	-	-	-	-	50	-
Gross Pollutant Trap Program	100	100	-	-	-	-	-	100	-
Total Drainage	**2,093**	**386**	**1,251**	**433**	**23**	**423**	**-**	**1,670**	**-**

	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Footpaths and cycle ways									
George Pentland Botanic Gardens Master Plan Implementation	250	125	-	125	-	250	-	-	-
Robinsons Road – Penlink Trail To Baxter Trail – Shared Pathway	100	-	90	10	-	-	-	100	-
Centre Road – Pathway	175	175	-	-	-	-	-	175	-
Footpath Renewal Program	1,100	-	1,100	-	-	-	-	1,100	-
Reserves Pathway Renewal Program	50	-	50	-	-	-	-	50	-
Frankston Revitalisation Action Plan – Greenlink (Baxter Trail, City Centre – Monash University)	285	285	-	-	-	-	-	285	-
LXRA Community Asset Improvements	600	600	-	-	-	600	-	-	-
Frankston Regional Arts Trail	500	500	-	-	-	500	-	-	-
Central Frankston – Shared User Path Connections	100	100	-	-	-	-	-	100	-
Nyora Close or Luther Place, Frankston Shared User Path	90	90	-	-	-	-	-	90	-
Stotts Lane / Mt Erin Secondary College to Peninsula Link Trail – Shared User Path	500	500	-	-	-	-	-	500	-
North Road Path Construction (Union Road to Warrenwood Place & Delicia Street to Centre Road)	800	800	-	-	-	-	-	800	-
Fletcher Road Shared User Path (Frankston Station to Baxter Trail)	300	300	-	-	-	-	-	300	-
Speed humps on Franciscan Avenue, Frankson	30	-	15	6	9	-	-	30	-
Shared User Path Renewal – Cranbourne–Frankston Road, Langwarrin	60	-	60	-	-	-	-	60	-
Total Footpaths and cycle ways	**4,940**	**3,475**	**1,315**	**141**	**9**	**1,350**	**-**	**3,590**	**-**
Off street car parks									
Kananook Commuter Car Park	3,700	3,700	-	-	-	3,700	-	-	-
Witternberg Reserve Master Plan Implementation – new indented car parks	10	-	2	-	8	-	-	10	-
Total Off street car parks	**3,710**	**3,700**	**2**	**-**	**8**	**3,700**	**-**	**10**	**-**
Parks, open space and streetscapes									
Open Space Strategy - Banyan Reserve, Carrum Down – Upgrade	70	35	-	28	7	-	-	70	-
Laneway Activation – Big Picture Festival	150	150	-	-	-	-	-	150	-
Frankston Arts Centre Façade Panel Art Refresh on Davey Street Façade	25	25	-	-	-	-	-	25	-
Frankston Arts Centre Forecourt Upgrade	2,300	460	460	1,380	-	-	-	-	2,300
Monterey Reserve Master Plan Implementation	500	150	150	200	-	-	-	500	-
Baxter Park Master Plan Implementation – Access Road	200	60	60	80	-	-	-	200	-
Lloyd Park District Playspace, Langwarrin – Lloyd Park Master Plan Implementation	30	9	9	12	-	-	-	30	-
Local Park Upgrade Program	90	27	27	36	-	-	-	90	-
Sculpture Public Artwork Development	200	200	-	-	-	-	-	200	-
Risk Management Works within Council Reserves	50	-	40	10	-	-	-	50	-
Reserves Boundary Fencing Renewal Program	100	-	80	20	-	-	-	100	-

	Asset expenditure type					Summary of funding sources			
	Project cost $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Grants $'000	Contributions $'000	Council cash $'000	Borrowings $'000
Reserves Internal Fencing Renewal Program	100	-	50	40	10	-	-	100	-
Municipal Wayfinding Strategy Implementation	300	-	210	90	-	-	-	300	-
Foreshore Erosion Fencing & Minor Infrastructure Renewal Program	50	5	35	10	-	-	-	50	-
Public Artworks Renewal Program	50	-	50	-	-	-	-	50	-
Street Lighting Renewal Program	32	-	32	-	-	-	305	-273	-
Street Light Renewal Program – LED Conversion	1,500	-	1,500	-	-	-	-	1,500	-
BBQ Renewal Program	26	-	23	3	-	-	-	26	-
Electric Boxes Beautification	35	35	-	-	-	-	-	35	-
Playspace Shade Sail Retrofit Program	50	50	-	-	-	-	-	50	-
Urban Forest Action Plan – Tree Planting on Major Roads	200	40	40	120	-		-	200	-
Frankston Revitalisation Action Plan – Nepean Highway (Davey Street - Beach Street) Median Revitalisation	250	250	-	-	-	182	-	68	-
Seaford Wetlands Rejuvenation – Landscaping and Environmental Works	400	-	400	-	-	400	-	-	-
Seaford Wetlands Rejuvenation – Facilities Upgrades	200	-	120	80	-	200	-	-	-
Rotary Park, Carrum Downs, Open Space Strategy Implementation	75	-	45	30	-	-	-	75	-
Lighting Frankston Plan Implementation – Foreshore Boardwalk Lighting	100	100	-	-	-	-	-	100	-
Minor Natural Reserve Management Plan Implementation Program	53	-	32	21	-	-	-	53	-
Jubilee Park Landscaping, Lighting and Ancillary Park Infrastructure	750	-	300	450	-	-	-	750	-
Greaves Court Shared User Path Construction (Seaford Wetlands to Peninsula Link Trail)	300	240	60	-	-	-	-	300	-
Mile Bridge Gateway Sculpture	335	335	-	-	-	-	-	335	-
Skye Road Beautification – Freeway pedestrian overpass	80	80	-	-	-	-	-	80	-
Sandfield Reserve Master Plan Implementation – Playspace, BBQ & Picnic Areas	1,220	976	244	-	-	1,220	-	-	-
Sandfield Reserve Master Plan Implementation – Community Recreation and Park Revitalisation	1,300	1,040	260	-	-	1,300	-	-	-
Sandfield Reserve Master Plan Implementation – Drainage and Ecology improvements	300	240	60	-	-	-	-	300	-
Sandfield Reserve, Public Toilet	700	560	140	-	-	-	-	700	-
Passive Reserve Upgrade - Lindrum Reserve	90	-	45	45	-	-	-	90	-
Frankston CBD Christmas Decorations	50	50	-	-	-	-	-	50	-
Beauty Park War Memorial Upgrade	170	34	85	-	51	30	-	140	-
Ballam Park History Trail Design	150	-	30	120	-	-	-	150	-
Open Space Shelters Renewal Program	50	-	50	-	-	-	-	50	-
Local Shopping Strip Action Plan Implementation – Major Improvement Program – Mahogany Avenue	200	-	100	100	-	-	-	200	-
Local Shopping Strip Action Plan Implementation – Major Improvement Program – Railway Parade	50	-	25	25	-	-	-	50	-

	Asset expenditure type					Summary of funding sources			
	Project cost $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Grants $'000	Contributions $'000	Council cash $'000	Borrowings $'000
City Centre Parklet Refresh and Renewal	200	-	200	-	-	-	-	200	-
Frankston Memorial Park Minor (reactive) Works program	30	-	30	-	-	-	-	30	-
Skye Road Beautification – Carramar Drive	80	80	-	-	-	-	-	80	-
Hastings Road & Frankston-Flinders Road Intersection Landscaping	75	-	38	37	-	-	-	75	-
Olivers Hill-Hopes Rise Landscaping	45	45	-	-	-	-	-	45	-
Wilton Bushland McCormicks Road	20	20	-	-	-	-	-	20	-
Explore Sculptures in Carrum Downs	20	20	-	-	-	-	-	20	-
Skye Road – Beautification and major pruning	38	38	-	-	-	-	-	38	-
Nepean Boulevard Early Works	800	-	-	800	-	-	-	800	-
Nepean Boulevard Signature Project	350	-	-	175	175	-	-	350	-
Lipton Reserve Upgrade Including Nature Play (Planning & Design)	30	-	-	30	-	-	-	30	-
Ferndale Drive Reserve Shelter & Park Furniture	50	-	-	-	50	-	-	50	-
Total Parks, open space and streetscapes	**14,619**	**5,354**	**5,030**	**3,942**	**293**	**3,332**	**305**	**8,682**	**2,300**
Recreational, leisure and community facilities									
Peninsula Reserve – Oval 1 – Lighting	214	214	-	-	-	202	-	12	-
Lloyd Park Skate Park Redevelopment	890	-	445	445	-	340	-	550	-
Sporting Ground Pitch Cover Renewal Program	20	-	20	-	-	-	-	20	-
Sporting Ground Goal Post Replacement Program	15	-	15	-	-	-	-	15	-
Sporting Reserve Irrigation & Drainage Systems Renewal Program	100	-	70	20	10	-	-	100	-
Frankston Basketball & Gymnastics Centre	933	94	93	373	373	900	-	33	-
Centenary Park Golf Course Masterplan Implementation – 1st hole	250	-	200	50	-	-	-	250	-
Centenary Park Golf Course Masterplan Implementation – 18th hole	200	-	160	40	-	100	-	100	-
Centenary Park Golf Course Masterplan Implementation – 10th hole	300	-	240	60	-	-	-	300	-
East Seaford Resrve, Seaford – Frankston Play Strategy Implementation	190	-	190	-	-	-	-	190	-
Heysen Reserve, Skye – Frankston Play Strategy Implementation	350	-	350	-	-	-	-	350	-
Monique Reserve, Langwarrin – Frankston Play Strategy Implementation	45	-	45	-	-	-	-	45	-
Heritage Reserve (Multiuse Court Only), Skye – Frankston Play Strategy Implementation	45	-	45	-	-	-	-	45	-
Frankston Play Strategy Implementation – Lucerne Reserve, Frankston	350	-	350	-	-	-	-	350	-
Brunel Reserve, Seaford – Frankston Play Strategy Implementation	350	-	350	-	-	-	-	350	-
Burgess Reserve, Langwarrin (Design 24/25)	10	-	10	-	-	-	-	10	-
Frankston Park Oval Reconstruction	1,000	-	1,000	-	-	-	-	1,000	-
Baxter Park Oval 2 Reconstruction	45	-	36	9	-	-	-	45	-
Baxter Park Oval 2 Reconstruction	45	-	36	9	-	-	-	45	-
Langwarrin Equestrian CCTV & Security Upgrade	50	-	40	10	-	50	-	-	-
Ballam East Lighting Renewal	20	-	16	4	-	-	-	20	-

	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Frankston Play Strategy Implementation – Cavill Reserve, Langwarrin	10	-	5	2	3	-	-	10	-
Frankston Play Strategy Implementation – Myrtle Reserve, Langwarrin	10	-	5	2	3	-	-	10	-
Frankston Play Strategy Implementation – Ferndale Reserve	45	-	23	8	14	-	-	45	-
Frankston Play Strategy Implementation – Crystal Pool Park Reserve	10	-	5	2	3	-	-	10	-
Frankston Play Strategy Implementation – Gamble Reserve	40	-	20	8	12	-	-	40	-
Athol Reserve – Frankston Play Strategy Implementation	10	-	5	2	3	-	-	10	-
Minor Playground Assets Renewal program	45	-	45	-	-	-	-	45	-
Ballam Athletics Sports Lighting Renewal	152	-	152	-	-	-	-	152	-
Ballam Park Playspace Lighting	100	100	-	-	-	-	-	100	-
Partnership with Carrum Downs Cricket Club Cricket Nets	25	25	-	-	-	-	-	25	-
Adib & Lipton Reserves – Playspace Decommissionng	30	-	30	-	-	-	-	30	-
Ballam Park Public Lighting (Athletics Track to Naranga Crescent)	80	-	-	-	80	-	-	80	-
Ballam Park Netball Court Resurfacing	20	-	20	-	-	-	-	20	-
Carrum Downs Recreation Reserve Spectator Shade Sails	15	15	-	-	-	-	-	15	-
Ballam Park Additional Netball Court Construction	30	-	-	-	30	-	-	30	-
Total Recreational, leisure and community facilities	**5,999**	**448**	**3,985**	**1,035**	**531**	**1,592**	**-**	**4,407**	**-**

	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Roads									
Street Lighting Upgrades	25	-	-	15	10	-	-	25	-
Seaford Local Area Traffic Management – LATM	500	400	-	100	-	500	-	-	-
Kerb Renewal Program	80	-	80	-	-	-	-	80	-
Traffic Management Devices – Renewal Program	15	-	15	-	-	-	-	15	-
Barrier & Guard Rail Renewal Program	50	-	50	-	-	-	-	50	-
Frankston Flinders Road Service Road – Road Reconstruction – South of Escarpment Drive	50	-	50	-	-	-	-	50	-
McCormicks Precinct Local Area Traffic Management – LATM	400	320	-	80	-	-	-	400	-
Local Area Traffic Management in Skye Precinct – LATM	45	31	5	9	-	-	-	45	-
Jubilee Park Traffic Management Strategy	75	75	-	-	-	-	-	75	-
Minor Asphalt Patching Renewal Program	120	-	120	-	-	-	-	120	-
Beach St Porphry Paving	40	-	40	-	-	-	-	40	-
Public Lighting Upgrade at Beach Street and McMahons Road intersection	90	90	-	-	-	-	-	90	-
Road Resurfacing Program	1,100	-	1,100	-	-	-	-	1,100	-
Railway Parade, Seaford – Clovelly Parade to Eel race Road – Road Renewal	320	-	320	-	-	-	-	320	-
McClelland Drive, Langwarrin – Valley Road to Quarry Road - Road Renewal	400	-	400	-	-	-	-	400	-
Heatherhill Road, Frankston – Frankston-Flinders Road to Valley Road – Road and LATM Renewal	800	-	800	-	-	744	-	56	-
Sandhurst Boulevard, Sandhurst – McCormicks Road to Barton Drive – Road Renewal	600	-	600	-	-	-	210	390	-
North Road/Union Road, Langwarrin – Intersection Renewal	170	-	170	-	-	-	-	170	-
Robinsons Road/McClelland Drive, Langwarrin South – Intersection Renewal	420	-	420	-	-	420	-	-	-
Young Street/High Street, Frankston – Intersection Renewal	400	-	400	-	-	-	-	400	-
Edinburgh Drive – Replace chicane treatment with flat-top speed hump	20	-	20	-	-	-	-	20	-
Station St Seaford – Asphalt markings and threshold treatment renewal	15	-	15	-	-	-	-	15	-
Total Roads	**5,735**	**916**	**4,605**	**204**	**10**	**1,664**	**210**	**3,861**	**-**
TOTAL INFRASTRUCTURE	**37,196**	**14,279**	**16,288**	**5,755**	**874**	**12,061**	**515**	**22,320**	**2,300**

	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Plant and Equipment									
Computer and telecommunications									
Program / Project Management System	80	80	-	-	-	-	-	80	-
GIS Mapping Renewal	50	-	50	-	-	-	-	50	-
Mobile Device Management Renewal Program	63	-	63	-	-	-	-	63	-
Remote Access Renewal	46	-	46	-	-	-	-	46	-
WiFi Network Renewal Program	45	-	27	18	-	-	-	45	-
Finance system enhancements	32	-	32	-	-	-	-	32	-
SQL Server Renewal	70	-	70	-	-	-	-	70	-
Network & Comms Renewal Program	312	-	312	-	-	-	-	312	-
Hardware & Device Renewal	21	-	21	-	-	-	-	21	-
Public PC Replacement	30	-	30	-	-	-	-	30	-
Smart Cities Implementation	60	60	-	-	-	-	-	60	-
IT Strategy – Cloud implementation	30	30	-	-	-	-	-	30	-
IT Strategy – Cyber security	109	-	87	22	-	-	-	109	-
IT Strategy – Enhance integration	90	-	-	-	90	-	-	90	-
Microsoft 365 and Teams calling	100	-	80	20	-	-	-	100	-
Smart Cities – Sensor Deployment	30	30	-	-	-	-	-	30	-
Smart Cities – Asset Utilisation	20	20	-	-	-	-	-	20	-
Business IT requests	80	80	-	-	-	-	-	80	-
Asset Management System Implementation	500	-	500	-	-	-	-	500	-
Aged Care System Renewal	40	-	40	-	-	-	-	40	-
Datacentre Computer and Storage Renewal	250	-	250	-	-	-	-	250	-
ReM Enhancements	25	12	13	-	-	-	-	25	-
Information Management Strategy	75	37	38	-	-	-	-	75	-
Ezescan Enhancements	25	12	13	-	-	-	-	25	-
Pathway UX	50	25	25	-	-	-	-	50	-
Customer Relationship Management (CRM) System Future State	100	50	50	-	-	-	-	100	-
Rollout Facilities Booking System	120	60	60	-	-	-	-	120	-
Consolidate Point of Sales Systems	20	10	10	-	-	-	-	20	-
Refit VM2020	50	25	25	-	-	-	-	50	-
Firewall Replacement	70	35	35	-	-	-	-	70	-
Sharepoint Intranet	83	-	83	-	-	-	-	83	-
Pathway digital enhancements	130	130	-	-	-	-	-	130	-
AI and RPA (Ongoing)	90	90	-	-	-	-	-	90	-
Live Chat	30	30	-	-	-	-	-	30	-
Transparency Hub Enhancements	56	56	-	-	-	-	-	56	-
Total Computer and telecommunications	**2,982**	**872**	**1,960**	**60**	**90**	**-**	**-**	**2,982**	**-**

	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Fixtures, fittings and furniture									
Frankston Arts Centre – Technical Equipment Renewal	105	-	105	-	-	-	-	105	-
Safe City Surveillance System – CCTV Camera Renewal Program	20	-	16	4	-	-	-	20	-
Frankston Arts Centre Precinct – Moving Light Packages	210	-	63	147	-	-	-	210	-
Total Fixtures, fittings and furniture	**335**	**-**	**184**	**151**	**-**	**-**	**-**	**335**	**-**
Library books									
Library Collection Renewal	800	-	720	-	80	-	-	800	-
Total Library books	**800**	**-**	**720**	**-**	**80**	**-**	**-**	**800**	**-**
Plant, machinery and equipment									
Safe City Surveillance System – CCTV Camera Installation in Public Places	500	500	-	-	-	150	-	350	-
Council Facilities Solar PV and Electrification Program	165	165	-	-	-	100	-	65	-
Office Furniture & Equipment Renewal	53	-	53	-	-	-	-	53	-
Light Vehicle Replacement Program	1,000	-	1,000	-	-	-	-	1,000	-
Heavy Plant & Equipment Replacement Program	1,015	-	1,015	-	-	-	-	1,015	-
Litter Bin Replacement Program	26	-	26	-	-	-	-	26	-
Minor Plant & Equipment Replacement Program	30	-	30	-	-	-	-	30	-
Facility Energy Efficiency Upgrades	47	-	-	47	-	-	-	47	-
PARC – Electrification Works	400	100	200	100	-	-	-	400	-
Total Plant, machinery and equipment	**3,236**	**765**	**2,324**	**147**	**-**	**250**	**-**	**2,986**	**-**
TOTAL PLANT AND EQUIPMENT	**7,353**	**1,637**	**5,188**	**358**	**170**	**250**	**-**	**7,103**	**-**

	Asset expenditure type					Summary of funding sources			
	Project cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property									
Buildings									
Upgrade Montague Park Kindergarten	75	-	60	15	-	-	-	75	-
Peninsula Aquatic and Recreation Centre Renewal Program	2,500	-	2,500	-	-	-	-	2,500	-
Ballam Park Athletics Pavilion Refurbishment	2,000	-	400	1,200	400	32	-	1,218	750
Langwarrin Child & Family Centre	3,150	-	1,890	-	1,260	3,150	-	-	-
Seaford Child & Family Centre	3,200	-	1,920	-	1,280	3,200	-	-	-
Civic & Operations Facilities Renewal Program	50	-	43	7	-	-	-	50	-
Structured Recreation Pavilions Renewal Program	150	-	128	22	-	-	-	150	-
Family Health Support Services – Facilities Renewal Program	100	-	85	15	-	-	-	100	-
Arts & Culture Facilities Renewal Program	250	-	200	50	-	-	-	250	-
Facility Maintenance Contract Renewal Program	200	-	200	-	-	-	-	200	-
Facilities Painting Program	105	-	105	-	-	-	-	105	-
Public Toilet Renewal Program	50	-	43	7	-	-	-	50	-
Frankston Pines Aquatic Centre Renewal Program	105	-	105	-	-	-	-	105	-
Storm and Vandalism Renewal Program	150	-	150	-	-	-	-	150	-
Nairm Marr Djambana Gathering Place Building Upgrade	100	-	50	50	-	-	-	100	-
Baden Powell Kindergarten Redevelopment & Expansion (modular construction)	700	-	490	-	210	-	-	-	700
Bowerbird Pre-School (Modular construction)	100	-	80	20	-	-	-	100	-
Civic Centre Chambers	70	-	56	14	-	-	-	70	-
Centenary Park Golf Course Masterplan Implementation – Toilet Renewal at 13th Hole	145	-	145	-	-	-	-	145	-
Upgrade of FRRRC fire protection systems	206	-	165	41	-	-	-	206	-
Ebdale Hub Roof Renewal & Internal Repairs	200	-	200	-	-	-	-	200	-
Ballam Park East Pavillion Painting	5	-	5	-	-	-	-	5	-
Total Buildings	**13,611**	**-**	**9,020**	**1,441**	**3,150**	**6,382**	**-**	**5,779**	**1,450**
TOTAL PROPERTY	**13,611**	**13,611**	**13,611**	**13,611**	**13,611**	**13,611**	**13,611**	**13,611**	**13,611**
TOTAL CAPITAL WORKS 2024–2025	**58,160**	**29,527**	**35,087**	**19,724**	**14,655**	**25,922**	**14,126**	**43,034**	**15,911**

Our cover displays street art that was created for The Big Picture Fest Frankston 2023. For more information or to take a street art walking tour of Frankston please visit thebigpicturefest.com

This art can be found at Frankston Library, Playne Street, Frankston.

Katherine Gailer (aka Katira) is a Colombian artist currently based in Melbourne, exploring cultural identity, the natural environment, women's empowerment, magical realism, and contemporary design. Her Bachelor of Fine Arts and Master of Arts Management degrees from RMIT University were both awarded with honours. Her practice includes large-scale mural painting, oil painting, illustration, and music.

As part of her creative expression, she examines the complex relationships between vulnerability and strength, vulnerability, and empowerment. Her dream-like compositions celebrate resilience and liberation and clamour for an urgent need to restore the invisible fabric that weaves together humans and nature. Her work challenges social structures and reclaims the space for diverse cultural expression and women at the forefront of social change.

Rediscovering a sense of the sacred and revisiting our ancient past embody the driving force for the development of her artworks. Gailer is a multi-award-winning artist. Awards include 2018 People's Choice Award at Corangamarah Art Prize, 2018 Packer's Art Prize (Red Rock Regional Gallery, Victoria) and 2017 ROI Art Prize (Melbourne).

Gailer, the female lead singer of Amaru Tribe, combines urban sounds with her voice to represent women on stage. Her composition El Girasol – in collaboration with Oscar Jimenez and Leonardo Rodriguez – was selected as a finalist at the 2018 International Songwriting Competition.

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