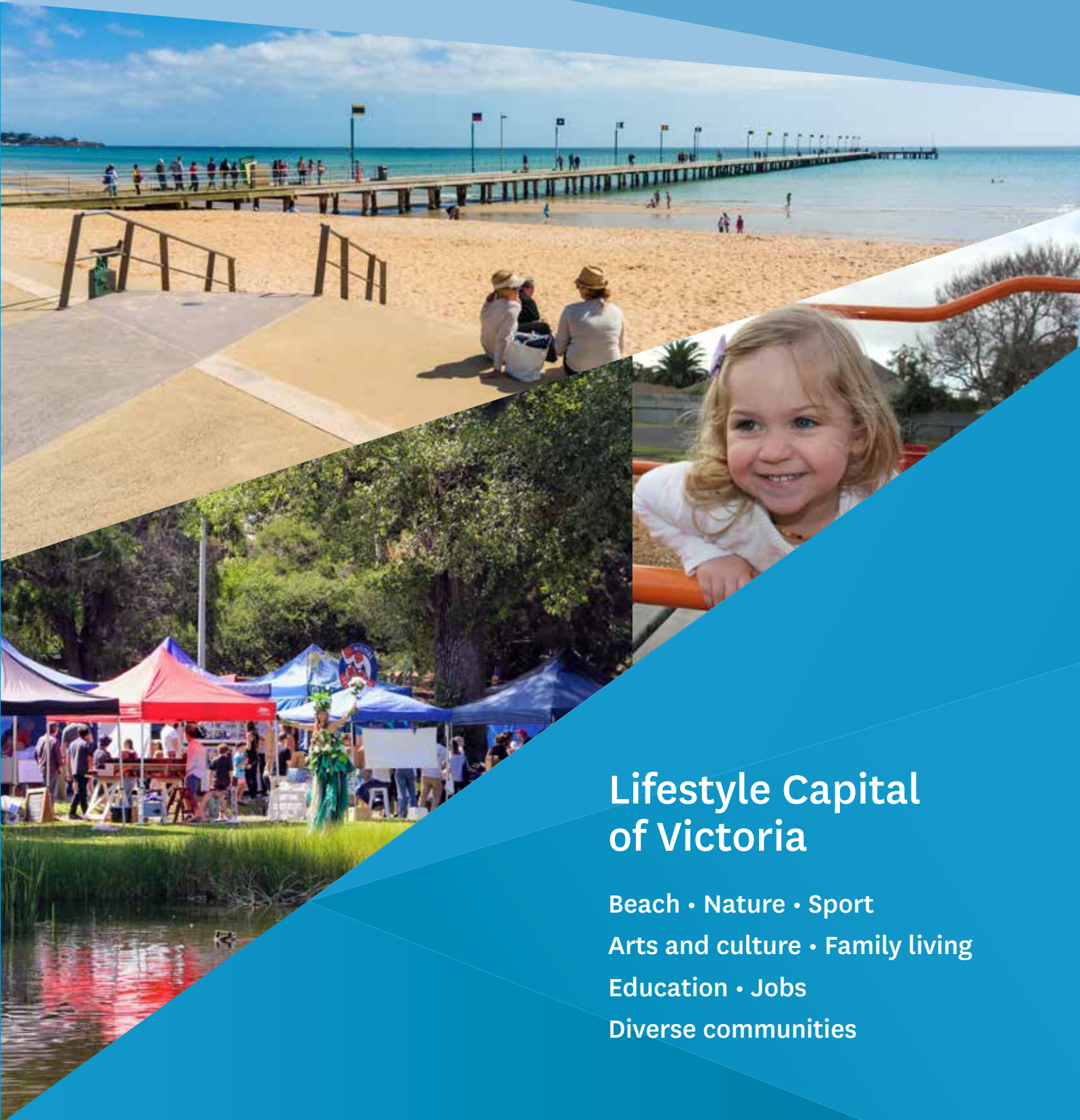


Frankston City Council Plan

2017–2021



opportunity » growth » lifestyle



Lifestyle Capital of Victoria

Beach • Nature • Sport
Arts and culture • Family living
Education • Jobs
Diverse communities

An aerial photograph of Frankston City, Victoria, Australia. The image shows a long, sandy beach curving along the coast, with clear turquoise water in the foreground. A long pier extends into the water. The city is built up along the shore, with residential houses, commercial buildings, and a major road (Frankston Freeway) visible. The background shows a vast urban area extending inland. A dark blue diagonal overlay covers the bottom-left portion of the image, where the text is placed.

Welcome to Frankston City

We would like to acknowledge that we are situated on the traditional lands of the Boon Wurrung and Bunurong, this special place now known by its European name, Frankston. We offer our respect to their elders and through them, all Aboriginal and Torres Strait Islander people.



Lifestyle Capital of Victoria

Values

Community
Respect
Excellence
Accountability
Team
Integrity
Sustainability

We are driven by the privilege of serving our community, and providing leadership and visionary thinking to ensure Frankston City is recognised as the Lifestyle Capital of Victoria.

Our strategic priorities

Council has identified 14 strategic priorities that will guide Frankston City towards its goal of becoming the Lifestyle Capital of Victoria.

Priorities include investment in the continued revitalisation of the city centre, expansion of dominant sectors including health and education and the attraction of new industries.

Council will also focus on housing development that incorporates the preservation of our green wedge

and natural environment and the creation of jobs that will help build a knowledgeable, creative, skill-based city economy.

Council will advocate, plan and attract funding for investment and growth, build and maintain infrastructure and strengthen the community by providing

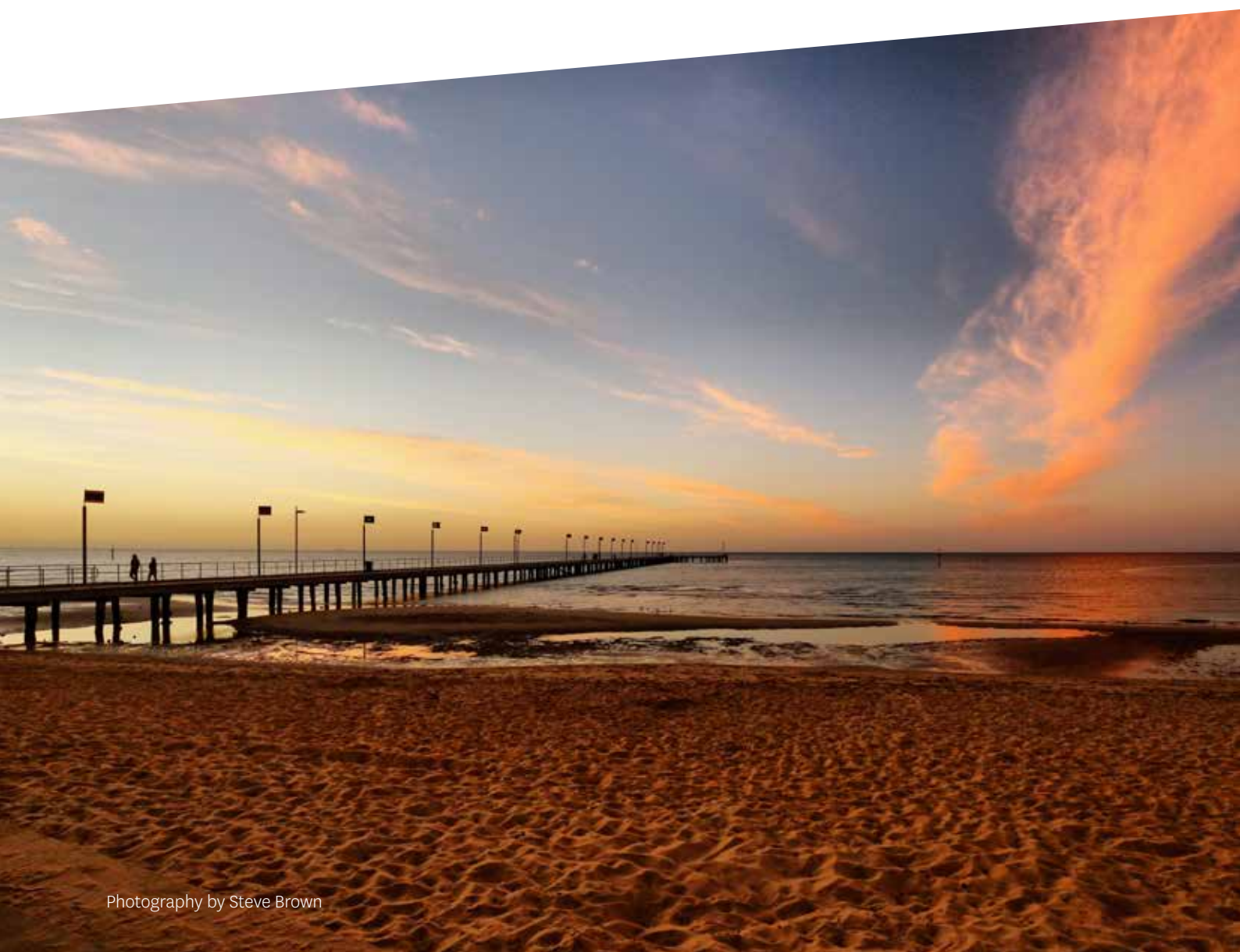
opportunities through sport, leisure, arts and culture and the use of our natural open spaces and our award winning foreshore.



*Frankston Metropolitan Activity Centre

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Four year priorities			
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Services			



Mayor's Foreword

It is a privilege to present the Council Plan 2017-2021, which will guide Frankston City towards its goal of becoming the Lifestyle Capital of Victoria and ensure a prosperous future for residents.

This Council Plan is underpinned by four long-term community outcomes and 14 strategic priorities to provide a strong framework for which to plan, build and attract investment and lifestyle over the next four years.

Council's top priorities include revitalisation and investment in the city centre, attraction of businesses and jobs, catalyst development of government and commercial offices and the protection of our natural environment.

We will focus on growing employment opportunities through the expansion of dominant local industries such as health and education, and explore other growth areas in tourism and sport.

Work will continue on improving city presentation and further activation of city centre spaces — complementing the Victorian Government's \$63 million Frankston Station and Young Street redevelopment.

We will also encourage further multi-level developments, and build on our reputation as an arts and culture hot-spot by further developing our street art collection.

A \$70.5 million upgrade to Chisholm TAFE's Frankston campus is currently underway – set to enhance Frankston City's reputation as a region of education excellence.

Council aims to leverage this redevelopment to further enhance our city's education opportunities, giving students a greater incentive to study in Frankston City and help build a local economy rich in skill, knowledge and creativity.

We will also commence planning an education and library hub in Langwarrin and develop a management plan to ensure we safeguard our green wedge.

With over 55 natural reserves and 11 kilometres of pristine coastline, Frankston City is fast becoming a desired place to call home. As our population grows so will our need for infrastructure.

“It is a privilege to present the Council Plan 2017–2021, which will guide Frankston City towards its goal of becoming the Lifestyle Capital of Victoria and ensure a prosperous future for residents.”



Council will advocate to the state and federal governments for funding to help deliver seven community priorities.

These include:

- Developing the Centenary Park Regional Tennis Facility
- Constructing a Coast Guard facility and Boat Refuge
- Electrification of the rail line to Baxter, including train stabling and maintenance facilities
- Relocation of a Victorian Government department to complement the redeveloped Frankston Station Precinct
- Delivering stage two of the Frankston Station Precinct redevelopment
- Further developing Frankston City as a premier arts and culture destination and sculpture city
- Ensuring the timely delivery of the National Broadband Network across Frankston City

In recent years, Council has secured over \$200 million in commitments from both State and Federal elections, giving us confidence that we can continue to deliver vital projects that benefit the whole community.

My fellow Councillors and I look forward to achieving the priorities listed in this four year plan, and to witnessing the continued transformation of Frankston City.

Councillor Brian Cunial
Mayor, Frankston City Council



Our Councillors



Frankston City is divided into three electoral wards with three Councillors representing the community in each ward.



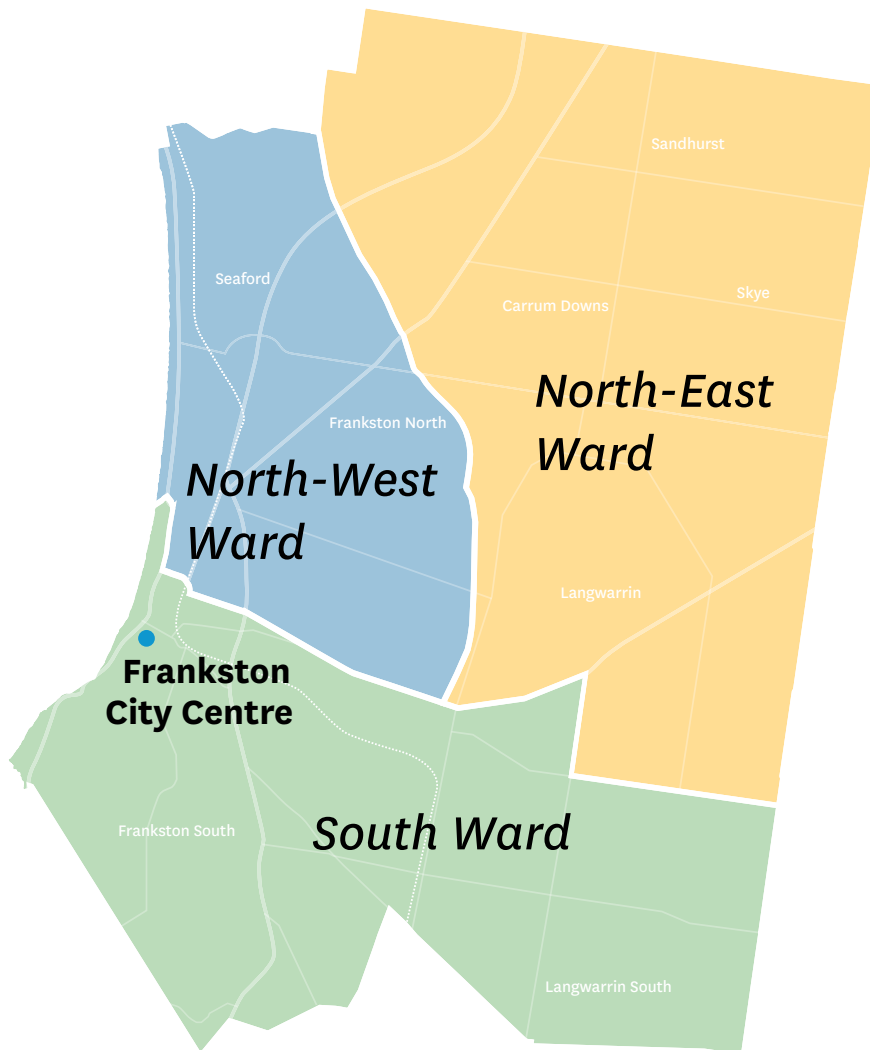
Cr Kris Bolam
North-West Ward



Cr Lillian O'Connor
North-West Ward



Cr Glenn Aitken
North-West Ward



Cr Sandra Mayer
North-East Ward



Cr Michael O'Reilly
North-East Ward



Cr Colin Hampton
North-East Ward



Deputy Mayor
Cr Steve Toms
South Ward



Mayor
Cr Brian Cunial
South Ward



Cr Quinn McCormick
South Ward

Our Council



City profile

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

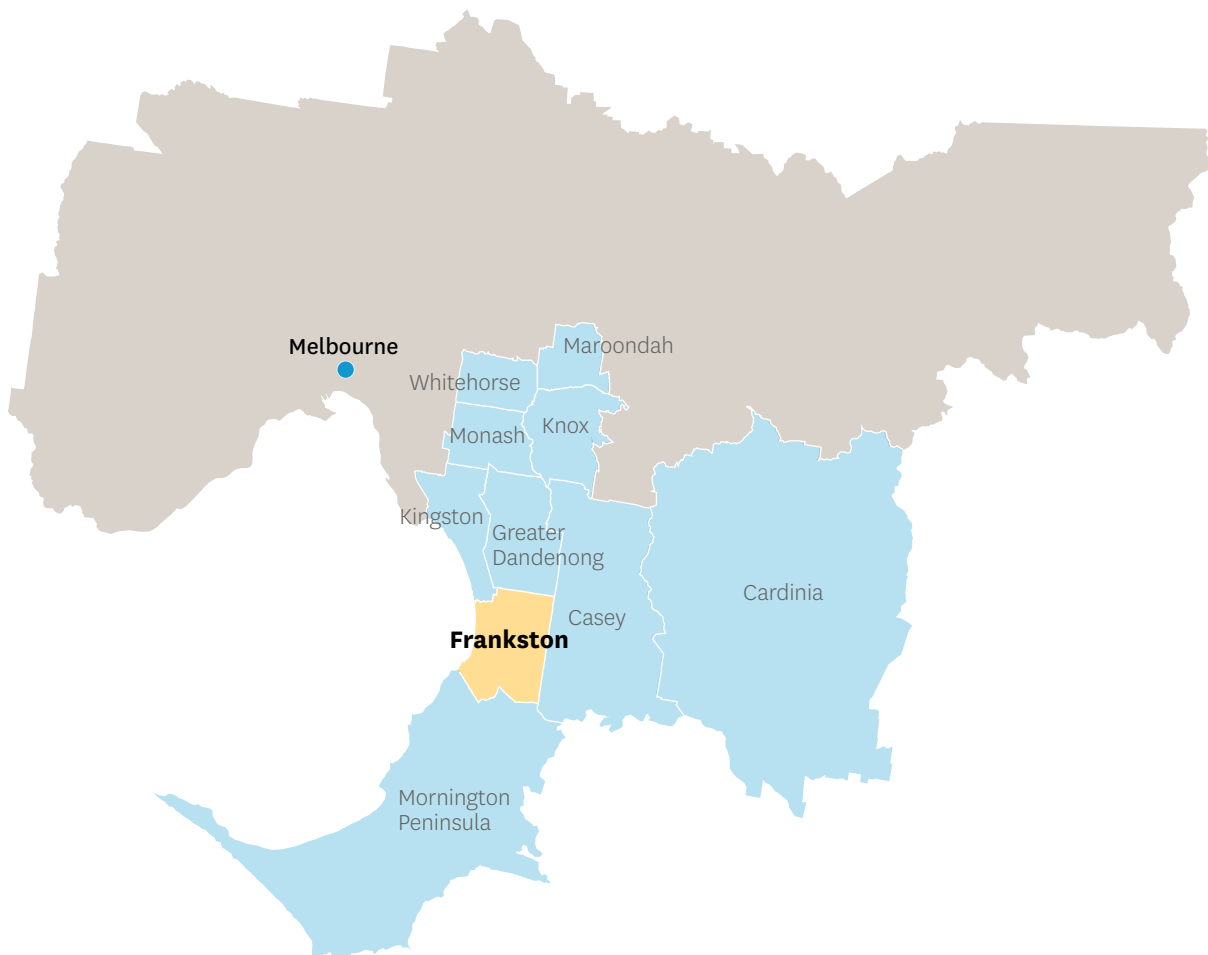
Frankston City comprises of the suburbs of Frankston, Frankston South, Frankston North, Seaford, Carrum Downs, Langwarrin, Langwarrin South, Karingal, Sandhurst and Skye and is strategically placed as the regional centre for the Mornington Peninsula and the south east growth corridor of Melbourne.

The city is currently home to 135,971 people (Australian Bureau of Statistics 2016), which is expected to increase to 160,000 by 2050.

Frankston is recognised for its natural reserves, vibrant lifestyle, diverse community and growing business, arts, education and health sectors.

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

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



Our planning framework

The **Council Plan** is a strategic document which guides the planning, development, allocation of resources and provision of services to the Frankston City community.

Under the *Local Government Act 1989*, a Council Plan must be prepared every four years and submitted to the Minister for Local Government.

The *Local Government Act 1989* contains the Planning and Accountability reporting (part 6) requirements.

In April 2014 the Local Government (Planning and Reporting) regulations 2014 (the regulations) were authorised.

The regulations prescribed the information to be included in the Council Plan, Strategic Resources Plan, Budget and Annual Report.

The key requirements for inclusion in the Council Plan are:

- Strategic objectives of the Council
- Strategies for achieving the objectives for at least four years
- Strategic indicators for monitoring the achievement of the objectives
- A Strategic Resources Plan

A Strategic Resource Plan identifies the resources required to achieve the strategic objectives of the Council Plan.

To show the connections with the Community Plan, the strategic objectives in this Council Plan are described as 'long term community outcomes.' The strategies are described as four year priorities.

Before 30 June each year Council reviews the Council Plan to determine if any changes are required for the remaining period of the plan and review and adopt the Strategic Resource Plan.

At the end of each financial year Council's performance on the Council Plan is reported in the Annual Report.

Figure 1 Council's planning framework



Council is committed to this four year Council Plan. The Strategic Objectives, Strategies and Strategic Indicators will remain until June 2021.

Council’s Planning Framework is at Figure 1 and the Framework and Structure of the Council Plan 2017–2021 is at Figure 2.

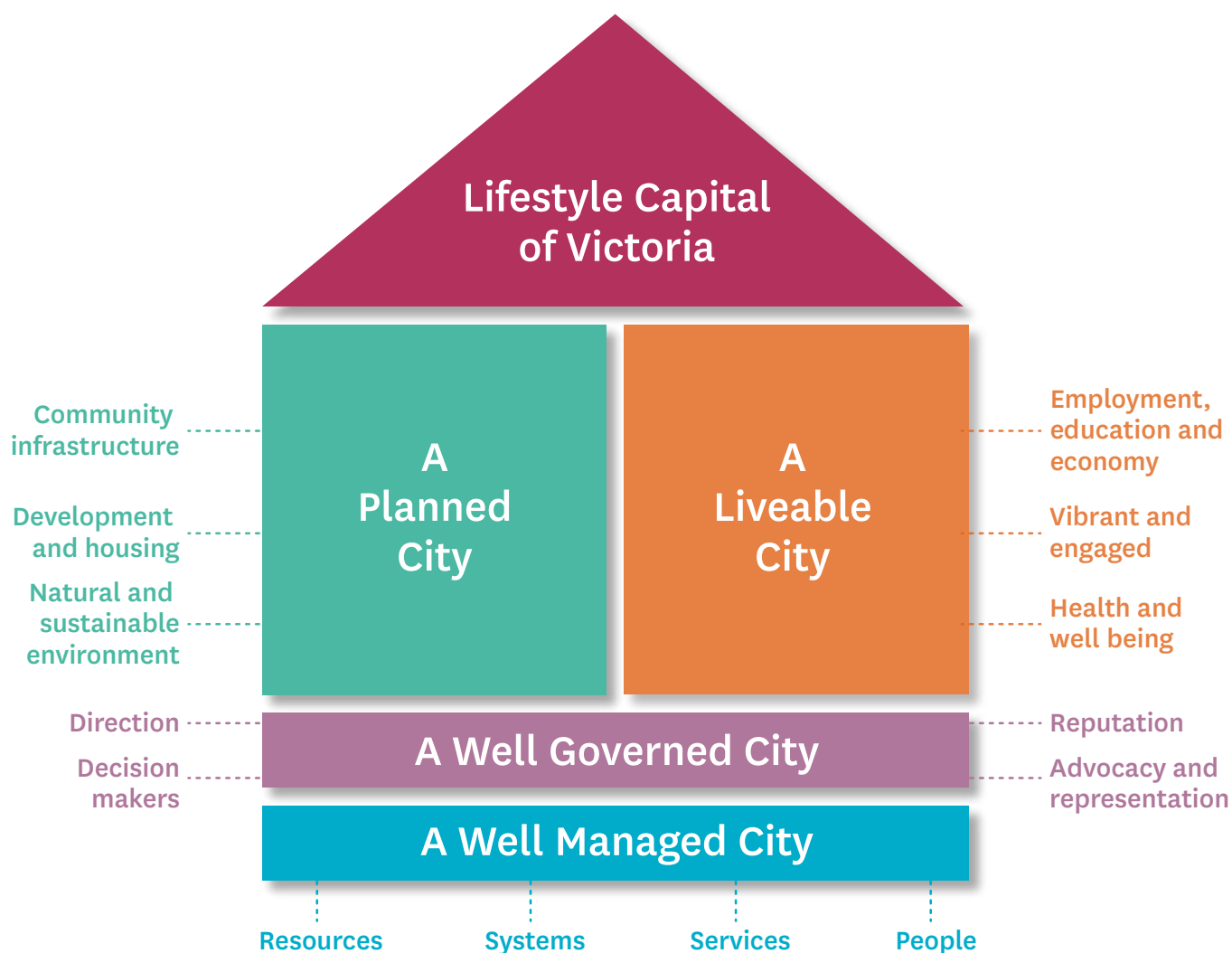
In determining the future of Frankston City, Council has listened to its residents and framed four key long

term community outcomes to benefit the community and achieve a sustainable future.

The structure of the Council Plan 2017–2021 is focused on achieving Council’s vision Lifestyle Capital of Victoria and has four key pillars being the long term community outcomes **A Planned City** and **A Liveable City**, supported by **A Well Governed City** and **A Well Managed City**.

Themes within these help shape the community outcomes to be achieved and the four year priorities that will be required to achieve this.

Figure 2 Council Plan 2017–2021 Structure



Community engagement

Engaging the community is an important step to inform the Council, Community and Health and Wellbeing plans. Frankston City Council ran an extensive community engagement program called *Think Big Frankston City* which included online engagement, workshops and face to face interviews.

An online forum provided residents, businesses and local groups with an opportunity to contribute, comment and support ideas for Frankston's future. Over 430 people were engaged in the process, which included a Community Conference day held on 3 December 2016.

At the conference over 50 members of the community, along with Frankston City Council staff, discussed the top issues that were posted on the online forum. The authors of the ten ideas with the most votes presented their ideas and attendees discussed the strengths and challenges of each idea and how they might be progressed.

Frankston City Council harnessed the ten ideas to shape the themes and priorities for the *Long-Term Community Outcomes a Planned City and Liveable City* in this Council Plan.

These ideas were:

- Kindred Clubhouse*
- Downs Estate*
- Child and family Hub*
- Outdoor cinema at Monterey Park*
- Virtual reality concept*
- Art project by young people at Frankston North Skate Park*
- Changing Places toilets*
- City Life*
- Off-leash dog areas*
- Environmental and sustainability initiatives*

The themes that emerged for this Council Plan are:

- Theme 1.3: Natural and sustainable environment** (page 17)
- Theme 2.1: Employment, education and economy** (page 20)
- Theme 2.2: Vibrant and engaged** (page 21)
- Theme 2.3: Health and well being** (page 21)

Details on the four year priorities is provided in this plan.

Council will work alongside the community to establish how the priorities in the Community Plan will be developed. Further information can be viewed in the Community Plan and Health and Wellbeing Plan.



Photography by Steve Brown

Long-Term Community Outcomes

<i>1. A Planned City</i>	<i>14</i>
<i>2. A Liveable City</i>	<i>18</i>
<i>3. A Well Governed City</i>	<i>22</i>
<i>4. A Well Managed City</i>	<i>24</i>





1. A Planned City

- Themes 1.1 Community infrastructure
- 1.2 Development and housing
- 1.3 Natural and sustainable environment

In 2017–2018
Council's investment
is estimated to be
\$63.237 million

“A vibrant city ... a lifestyle the envy of others”

A vibrant city providing housing, stunning beaches, a beautiful natural environment and arts and cultural experiences. Everything you want at your doorstep — shopping, education, employment, recreation and a lifestyle the envy of others.



Baxter Rail
Electrification



Revitalised City
FMAC* Investment



Catalyst Dev.
Gov't & Commercial
Offices



Regional Sporting
Facilities



Coast Guard &
Boat Refuge



Green Wedge



Protect &
Enhance Natural
Environment



Residential
Development
in FMAC*



Strategic indicators



Target
17/18



Target
18/19



Target
19/20



**Target
2021**

New dwellings in the Frankston Metropolitan Activity Centre (FMAC)

-

-

-

≥ 1,000

Council's greenhouse gas emissions

Establish a baseline by 30 June 2018

-

-

-

Kerbside collection waste diverted from landfill

≥ 52%

≥ 53%

≥ 54%

≥ 55%

Adopt the Green Wedge Management Plan

Plan adopted by 30 June 2018



1. A Planned City

Theme 1.1 Community infrastructure

Infrastructure for people, families and business

Four Year Priorities



- 1.1.1 **Advocate to government for: Electrification to Baxter**
Funding for regional sporting facilities, including:
 - Belvedere Reserve
 - Jubilee Park Netball Stadium
 - Centenary Park Regional Tennis Facility**National Broadband Network (NBN) rollout**
- 1.1.2 **Develop a Coast Guard facility and Boat Refuge**
- 1.1.3 **Work with the Victorian Government to develop a business case for a catalyst development as a further stage of the Frankston Station Precinct Redevelopment**
- 1.1.4 **Redevelop the existing Frankston Arts Centre and Civic Centre Precinct**
- 1.1.5 **Undertake a feasibility study to relocate Council's Operations Centre and allow for an exemplar urban renewal project**
- 1.1.6 **Ensure community infrastructure and services match community needs**

Services

Facility Management
Infrastructure Management
Media and Communications

Strategies

City Centre Traffic Model
Integrated Transport Strategy

Theme 1.2 Development and housing

Development and housing that services diverse needs

Four Year Priorities



- 1.2.1 Attract investment for new industry**
- 1.2.2 Attract high density residential apartments and commercial office accommodation**
- 1.2.3 Ensure built form displays architectural excellence and embodies creative urban design**
- 1.2.4 Improve public car parking options**
- 1.2.5 Deliver a long-term car parking solution for the Peninsula Aquatic Recreation Centre (PARC)**

Services

Town Planning

Strategies

Car Parking Precinct Plan
 Development Contributions Plan
 Frankston Planning Scheme
 Housing Strategy
 Municipal Strategic Statement
 Open Space Contributions Plan
 Open Space Strategy

Theme 1.3 Natural and sustainable environment

Natural environment is protected and enhanced, resources are used efficiently and waste is minimised

Four Year Priorities



- 1.3.1 Protect the natural and coastal environment whilst maximising the use and enjoyment of the foreshore**
- 1.3.2 Reduce Council's energy use and greenhouse gas emissions and progress towards carbon neutrality**
- 1.3.3 Establish the Frankston Regional Recycling and Recovery Centre (FRRRC) as the south-east's regional solution for resource recovery**
- 1.3.4 Protect the values of the Green Wedge and implement a management plan**

Services

Emergency Management
 Environmental planning
 Environmental Resource Efficiency
 Parks Maintenance
 Waste and Recycling

Strategies

Climate Change Impacts and Adaptation Plan
 Coastal Management Plan
 Greening our Future – Environment Strategy
 Waste Minimisation and Management Plan



Photography by Steve Brown

2. A Liveable City

- Themes 2.1 Employment, education and economy
- 2.2 Vibrant and engaged
- 2.3 Health and wellbeing

In 2017–2018
Council's investment
is estimated to be
\$93.027 million

“An active and healthy community...”

Welcoming neighbourhoods, green streets and thoroughfares, parks and natural reserves, an active foreshore and vibrant town centres delivering a living environment that is second to none. An active and healthy community that is connected through participation in activities at our local and regional sporting facilities, events and festivals.



Business
& Jobs



Health &
Education



Service-rich



Five Star
Hotels



Events, Arts
and Culture
Destination



Social
Change



Strategic Indicators



Target
17/18



Target
18/19



Target
19/20



Target
2021

Jobs in Frankston City	-	-	-	≥5000 jobs
Degree courses on offer in Frankston City	Establish a baseline by 30 June 2018	-	-	-
Five star accommodation	-	-	-	Accommodation secured by 2021
Frankston Arts Centre, festivals and events attendance	≥ 305,000 in attendance	≥ 310,000 in attendance	≥ 320,000 in attendance	≥ 330,000 in attendance
0-1 infants enrolled in Maternal Child Health (MCH) service	≥ 2,000 enrolments	≥ 2,000 enrolments	≥ 2,000 enrolments	≥ 2,000 enrolments
Service utilisation per funded hours through Home and Community Care (HACC) and Commonwealth Home and Support Programme (CHSP)	≥ 94,913 hours	≥ 94,913 hours	≥ 94,913 hours	≥ 94,913 hours



2. A Liveable City

Theme 2.1 Employment, education and economy

Diverse local employment opportunities and increased community capacity

Four year priorities



- 2.1.1 Facilitate the development of industry informed education courses that meet employer industry needs**
- 2.1.2 Develop a knowledge, creativity and skills based economy to generate employment opportunities**
- 2.1.3 Attract industry and employment in the health and education sectors**
- 2.1.4 Advocate for the development of five star hotel accommodation**
- 2.1.5 Strengthen and promote Frankston City's visitor economy**

Services

Business Development
Economic Development
Visitor Services

Strategies

Economic Development Strategy
Destination Development Plan
Visitor Services Strategy

Theme 2.2 Vibrant and engaged

An active, engaged and equitable community

Four Year Priorities



- 2.2.1 Build on sculpture and eclectic street art culture**
- 2.2.2 Promote Frankston City’s reputation as an arts, festival and events destination**
- 2.2.3 Engage and support Frankston City’s local areas and diverse communities to optimise facility usage and enhance equitable access to services**
- 2.2.4 Develop an education and library hub in Langwarrin**
- 2.2.5 Improve the presentation and cleanliness of Frankston City**

Services

- Arts and Events
- Library Services
- Community Engagement
- Civil Infrastructure Maintenance
- Parks Maintenance
- Compliance and Enforcement

Strategies

- Community Engagement Strategy
- Community Plan
- Destination Development Plan
- Frankston Arts and Culture Strategic Plan

Theme 2.3 Health and wellbeing

Community understands and actively pursues a healthy lifestyle

Four year priorities



- 2.3.1 Advocate for the development of a health industry centre of excellence**
- 2.3.2 Facilitate the delivery of a health services hub in the health precinct**
- 2.3.3 Enhance equitable access to sport and leisure opportunities**
- 2.3.4 Adopt an approach to delivery of aged services within the state and federal service model**
- 2.3.5 Adopt a Health and Wellbeing Plan 2017-2021**

Services

- Early Childhood Services
- Aged and Disability Services
- Youth Services
- Sport and Leisure
- Environmental Health
- Social Planning
- Community Development

Strategies

- Community Engagement Strategy
- Health and Wellbeing Plan
- Municipal Emergency Management Plan
- Frankston Child and Family Plan



3. A Well Governed City

Theme 3.1 Accountable governance

“An elected Council that is driven by the privilege of serving its community...”

An elected Council that is driven by the privilege of serving its community and providing leadership and vision to ensure Frankston City is recognised as the Lifestyle Capital of Victoria.

In 2017–2018
Council’s investment
is estimated to be
\$2.757 million



Strategic indicators	Target 17/18	Target 18/19	Target 19/20	Target 2021
Community satisfaction with Council decisions	≥ 58*	≥ 59*	≥ 59*	≥ 60*
Councillor attendance at Council meetings	≥ 85% in attendance	≥ 85% in attendance	≥ 85% in attendance	≥ 90% in attendance
Councillor advocacy priorities	Advocacy priorities achieved by 30 June 2018	Advocacy priorities achieved by 30 June 2019	Advocacy priorities achieved by 30 June 2020	Advocacy priorities achieved by 30 June 2021

* Comparative Local Government index scores published by the Department of Environment, Land, Water and Planning

Theme 3.1 Accountable governance

Well governed and reputable

Four year priorities

3.1.1 The elected representatives will provide:

- Clear and unified direction
- Transparent decision making
- Good governance

Services

- Mayor and Councillor Services
- Media and Communications Governance

3.1.2 The elected representatives will provide:

- Powerful advocacy
- Meaningful engagement
- Credible reputation

Strategies

- Advocacy Plan
- Community Engagement Strategy



4. A Well Managed City

Themes 4.1 Services

4.2 Systems

4.3 Resources

4.4 People

In 2017–2018
Council's investment
is estimated to be
\$15.130 million

*“Proudly delivering services
to improve our community’s
lifestyle...”*

Proudly delivering services to improve our community’s lifestyle. An organisation that is recognised amongst its peers as a leader in the sector and one that is founded upon its engagement and connection to its community.



Strategic indicators



Target
17/18



Target
18/19



Target
19/20



**Target
2021**

Community satisfaction with Council's customer service

≥ 71*

≥ 71*

≥ 72*

≥ 73*

Asset renewal funding maintained

≥ 95%

≥ 95%

≥ 95%

≥ 95%

Adjusted Capital Works Program

≥ 90%
Program
delivered

≥ 90%
Program
delivered

≥ 90%
Program
delivered

≥ 90%
Program
delivered

Adjusted underlying surplus (or deficit)

≥ 19.30%

≥ 12.40%

≥ 11.70%

≥ 10.80%

Employee engagement

Establish a
baseline by 30
June 2018

-

-

-

* Comparative Local Government index scores published by the Department of Environment, Land, Water and Planning



4. A Well Managed City

Theme 4.1. Services

Highly valued and utilised services

Four year priorities

- 4.1.1 Identify service assets and service levels required to meet future community needs
- 4.1.2 Implement a rolling service review program
- 4.1.3 Ensure a positive customer experience
- 4.1.4 Optimise the community's ability to access services and information

Services

Corporate Planning
Customer Service
Finance
Media and Communications

Strategies

Asset Management Strategy
Customer Focused Strategy
Digital Engagement Strategy
Long Term Financial Plan
Workforce Plan

Theme 4.2 Systems

Systems for ongoing effectiveness and efficiency

Four year priorities

- 4.2.1 Review and develop a four year Information Technology Strategy to guide Council's efficient use of technology
- 4.2.2 Embed a culture of business improvement to improve processes, applications and utilisation
- 4.2.3 Facilitate informed decision making through improved reporting and data management

Services

Information Technology
Contract Management
Project Management services
Business Improvement

Strategies

Digital Engagement Strategy
Information Technology Strategy



Theme 4.3 Resources

Optimise resource management

Four year priorities

- 4.3.1 Continue to build a financially sustainable Council:**
Advocate for operational grant funding from other tiers of government to deliver the services required by the community
Ensure funding decisions are based on Council’s priorities
Seek alternative revenue sources
Ensure the operations of Frankston Regional Recycling and Recovery Centre (FRRRC) are financially sustainable
- 4.3.2 Undertake an ongoing review of Council’s assets to ensure they meet community needs**

Services

Facilities
 Finance
 Infrastructure
 Sustainable Assets

Strategies

Asset Management Plans
 Asset Management Strategy
 Capital Works Program
 Long-Term Financial Plan

Theme 4.4 People

Capable and engaged people

Four year priorities

- 4.4.1 Create a sustainable workforce**
- 4.4.2 Enhance a high performing culture**
- 4.4.3 Position Frankston City Council as an employer of choice**

Services

Human Resources

Strategies

Human Resources Strategy
 Occupational Health and Safety (OH&S) Management Strategy
 Workforce Plan

Strategic Resource Plan

Photography by Steve Brown



Strategic Resource Plan

The Strategic Resource Plan for the five years ends 30 June 2022 and details the financial and non-financial resources required to achieve the Council Plan's long-term community outcomes, strategies, priority actions and services listed in this plan.

Council is required by *the Local Government Act 1989* to develop a Strategic Resources Plan which includes an indicative five year budget.

The Strategic Resource Plan is reviewed annually following the finalisation of new annual plans and budgets. The resources available to Council can be grouped into three main categories:

- Financial resources
- Non-financial resources:
Infrastructure
- Non-financial resources:
Human Resources

The Strategic Resource Plan provides a high level, medium term view of how Council intends to use and govern its resources to achieve its strategic objectives.

The strategies and plans listed in this Council Plan (Appendix 1) have been considered in the Strategic Resource Plan. Over the next five years, Council will face considerable pressure on its financial position, particularly in the face of ongoing cost shifting by state and federal Government grants to the entire Victorian Local Government sector that is predicted over the coming years.

This will push all Victorian councils to consider greater reliance on rates and charges to fund existing and new services and programs.

The Victorian Government has introduced legislation before the Parliament that prevents councils from raising rates above inflation levels since 1 July 2016.

“Guiding Council towards a position of financial sustainability...”

Financial resources

The financial outcomes and forecast long term financial statements provided in this Strategic Resource Plan are reviewed on an annual basis.

The key objective of Council's current Strategic Resource Plan is to establish a financial framework that ensures that Frankston City can maintain a position of financial sustainability in the medium to long term.

The key financial objectives that underpin the Strategic Resource Plan are:

- The achievement of a prudent balance between meeting the service needs of our community (both now and into the future) and remaining financially sustainable for future generations.

- An increased ability to fund both capital works in general and meet the asset renewal requirements as outlined in asset management planning
- To maintain a sustainable Council in an environment where Council must either constrain its net operational costs or reduce funds available to capital expenditure due to the capping of Council rates and low increases in government grant funding.

The following statements: Comprehensive Income Statement, Balance Sheet, Changes in Equity, Cash Flows, Capital Works and Human Resources form a special purpose financial report prepared specifically to meet legislative requirements relating to the Strategic Resource Plan.

Financial Statements

Budgeted consolidated comprehensive income statement

For the five years ended 30 June 2022

	Forecast 2016/17 \$'000	Budget 2017/18 \$'000	Strategic Resource Plan Projections			
			2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Income						
Rates and charges	112,897	116,823	119,565	122,912	126,361	129,916
Statutory fees and fines	5,709	5,697	5,754	5,812	5,870	5,928
User fees	21,865	25,542	26,742	27,398	28,882	29,492
Grants - operating	18,549	18,289	17,734	17,910	18,090	18,271
Grants - capital	3,526	9,316	202			
Contributions - monetary	1,954	3,634	915	915	915	915
Contributions - non-monetary	800	800	800	800	800	800
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	2,085	1,913	1,195	1,302	1,240	1,283
Other income	3,981	3,315	3,373	3,448	3,516	3,587
Total income	171,366	185,329	176,280	180,497	185,674	190,192
Expenses						
Employee costs	66,066	67,915	69,252	70,634	72,045	73,803
Materials and services	46,202	48,617	50,193	51,937	54,118	55,294
Bad and doubtful debts	320	406	1,026	1,066	1,066	1,066
Depreciation and amortisation	27,065	27,119	28,765	30,506	32,279	34,192
Borrowing costs	1,917	1,870	1,584	1,481	1,455	1,431
Other expenses	2,673	2,873	2,952	3,045	3,141	3,240
Total expenses	144,243	148,800	153,772	158,669	164,104	169,026
Surplus/(deficit) for the year	27,123	36,529	22,508	21,828	21,570	21,166
Other comprehensive income						
Net asset revaluation increment /(decrement)						
Total comprehensive result	27,123	36,529	22,508	21,828	21,570	21,166

Financial Statements

Budgeted consolidated comprehensive income statement

For the five years ended 30 June 2022

Conversion to cash result	Forecast 2016/17 \$'000	Budget 2017/18 \$'000	Strategic Resource Plan projections			
			2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Surplus/(deficit) for the year	27,123	36,529	22,508	21,828	21,570	21,166
Add back non-cash items:						
Depreciation and amortisation	27,065	27,119	28,765	30,506	32,279	34,192
Contributions - non-monetary	(800)	(800)	(800)	(800)	(800)	(800)
Write down value of assets disposed	173	500				
	26,438	26,819	27,965	29,706	31,479	33,392
Less non-operating cash items:						
Capital works expenditure	43,424	50,570	38,463	40,599	41,098	41,387
Transfers to/(from) reserves	14,900	12,005	4,987	10,615	11,606	12,801
Repayment of borrowings	1,336	773	7,023	320	345	370
	59,660	63,348	50,473	51,534	53,049	54,558
Cash surplus/(deficit) for the year	(6,099)					
Accumulated cash surplus/(deficit) b/fwd	6,600	500	500	500	500	500
Accumulated cash surplus/(deficit) c/fwd	500	500	500	500	500	500

Financial Statements

Budgeted consolidated balance sheet

For the five years ended 30 June 2022

	Forecast 2016/17 \$'000	Budget 2017/18 \$'000	Strategic Resource Plan projections			
			2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Assets						
Current assets						
Cash and cash equivalents	36,243	48,532	53,058	63,075	74,062	86,291
Trade and other receivables	14,681	14,684	15,081	15,549	16,031	16,528
Other financial assets	26,135	26,580	27,298	28,144	29,016	29,915
Inventories	195	207	213	219	226	233
Other assets	1,647	1,034	1,062	1,095	1,129	1,164
Total current assets	78,973	91,109	96,784	108,154	120,536	134,203
Non-current assets						
Trade and other receivables	229	1,249	1,283	1,323	1,364	1,406
Intangible assets	2,719	2,719	2,719	2,719	2,719	2,719
Property, infrastructure, plant and equipment	1,326,360	1,350,245	1,360,743	1,371,636	1,381,255	1,389,250
Total non-current assets	1,329,308	1,354,213	1,364,745	1,375,678	1,385,338	1,393,375
Total assets	1,408,281	1,445,322	1,461,529	1,483,832	1,505,874	1,527,578
Liabilities						
Current liabilities						
Trade and other payables	13,266	13,693	14,001	14,351	14,710	15,078
Provisions	16,871	17,418	17,794	18,203	18,622	19,114
Interest-bearing loans and borrowings	773	429	320	345	370	392
Total current liabilities	30,910	31,540	32,115	32,899	33,702	34,584
Non-current liabilities						
Provisions	1,764	1,942	1,979	2,016	2,055	2,104
Interest-bearing loans and borrowings	35,091	34,661	27,748	27,403	27,034	26,642
Total non-current liabilities	36,855	36,603	29,727	29,419	29,089	28,746
Total liabilities	67,765	68,143	61,842	62,318	62,791	63,330
Net assets	1,340,515	1,377,178	1,399,686	1,421,514	1,443,084	1,464,250
Equity						
Accumulated surplus	631,461	656,119	673,640	684,853	694,817	703,182
Reserves	709,054	721,059	726,046	736,661	748,267	761,068
Total equity	1,340,515	1,377,178	1,399,686	1,421,514	1,443,084	1,464,250

Financial Statements

Budgeted consolidated statement of changes in equity

For the five years ended 30 June 2022

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
2018				
Balance at beginning of the financial year	1,340,515	631,461	662,326	46,728
Comprehensive result	36,529	36,529		
Transfer to reserves		(13,339)		13,339
Transfer from reserves		1,334		(1,334)
Balance at end of the financial year	1,377,044	655,985	662,326	58,733
2019				
Balance at beginning of the financial year	1,377,178	656,119	662,326	58,733
Comprehensive result	22,508	22,508		
Transfer to reserves		(4,999)		4,999
Transfer from reserves		12		(12)
Balance at end of the financial year	1,399,686	673,640	662,326	63,720
2020				
Balance at beginning of the financial year	1,399,686	673,640	662,326	63,720
Comprehensive result	21,828	21,828		
Transfer to reserves		(10,615)		10,615
Transfer from reserves				
Balance at end of the financial year	1,421,514	684,853	662,326	74,335
2021				
Balance at beginning of the financial year	1,421,514	684,853	662,326	74,335
Comprehensive result	21,570	21,570		
Transfer to reserves		(11,606)		11,606
Transfer from reserves				
Balance at end of the financial year	1,443,084	694,817	662,326	85,941
2022				
Balance at beginning of the financial year	1,443,084	694,817	662,326	85,941
Comprehensive result	21,166	21,166		
Transfer to reserves		(12,801)		12,801
Transfer from reserves				
Balance at end of the financial year	1,464,250	703,182	662,326	98,742

Financial Statements

Budgeted consolidated statement of cash flows

For the five years ended 30 June 2022

	Forecast 2016/17 \$'000	Budget 2017/18 \$'000	Strategic Resource Plan projections			
			2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Cash flows from operating activities						
Receipts						
Rates and charges	112,897	116,823	119,565	122,912	126,361	129,916
Statutory fees and fines	5,709	5,697	5,754	5,812	5,870	5,928
User fees	21,865	25,542	26,742	27,398	28,882	29,492
Grants - operating	18,549	18,289	17,734	17,910	18,090	18,271
Grants - capital	3,526	9,316	202			
Contributions - monetary	1,954	3,634	915	915	915	915
Other receipts	(1,272)	3,599	2,912	2,850	2,897	3,015
Payments						
Employee costs	(66,066)	(67,915)	(69,252)	(70,634)	(72,045)	(73,803)
Materials and services	(46,522)	(49,023)	(51,219)	(53,003)	(55,184)	(56,360)
Other payments	(2,673)	(2,873)	(2,952)	(3,045)	(3,141)	(3,240)
Net cash provided by operating activities	47,967	63,089	50,401	51,115	52,645	54,134
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment	(43,424)	(50,570)	(38,463)	(40,599)	(41,098)	(41,387)
Proceeds from sale of property, infrastructure, plant and equipment	2,258	2,413	1,195	1,302	1,240	1,283
Net cash used in investing activities	(41,166)	(48,157)	(37,268)	(39,297)	(39,858)	(40,104)
Cash flows from financing activities						
Finance costs	(1,917)	(1,870)	(1,584)	(1,481)	(1,455)	(1,431)
Proceeds from borrowings						
Repayment of borrowings	(1,336)	(773)	(7,023)	(320)	(345)	(370)
Net cash used in financing activities	(3,253)	(2,643)	(8,607)	(1,801)	(1,800)	(1,801)
Net increase (decrease) in cash and cash equivalents	3,548	12,289	4,526	10,017	10,987	12,229
Cash and cash equivalents at the beginning of the period	32,695	36,243	48,532	53,058	63,075	74,062
Cash and cash equivalents at end of the year	36,243	48,532	53,058	63,075	74,062	86,291

Financial Statements

Budgeted consolidated statement of capital works

For the five years ended 30 June 2022

	Forecast 2016/17 \$'000	Budget 2017/18 \$'000	Strategic Resource Plan projections			
			2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Property						
Land	225					
Land improvements						
Buildings	11,701	21,772	5,724	6,961	6,582	5,970
Building improvements	694		1,101	1,129	1,157	1,186
Total property	12,620	21,772	6,825	8,090	7,739	7,156
Plant and equipment						
Plant, machinery and equipment	2,590	2,585	3,003	3,078	3,155	3,234
Fixtures, fittings and furniture	1,391	140	2,571	2,635	2,701	2,769
Computers and telecommunications	2,817	1,901	2,478	2,540	2,603	2,669
Library books	700	700	735	753	772	792
Total plant and equipment	7,498	5,326	8,787	9,007	9,232	9,463
Infrastructure						
Roads	3,383	9,025	3,471	3,558	3,647	3,738
Bridges	1,511	925	951	975	999	1,024
Footpaths and cycleways	3,510	2,267	4,487	4,599	4,714	4,832
Drainage	1,842	866	1,565	1,604	1,644	1,685
Recreational, leisure and community facilities	999	4,620	542	556	569	584
Waste management	130	125	158	162	166	170
Parks, open space and streetscapes	10,893	4,900	10,834	11,148	11,427	11,712
Off street car parks	2,482	1,170	1,655	1,696	1,739	1,782
Other infrastructure	56	1,074	688	705	723	741
Total infrastructure	24,806	24,972	24,351	25,003	25,628	26,269
Total capital works expenditure	44,924	52,070	39,963	42,099	42,598	42,887
Represented by:						
Asset renewal expenditure	24,631	24,346	24,299	25,601	26,063	25,881
New asset expenditure	9,399	7,084	5,967	6,444	6,068	6,011
Asset upgrade expenditure	10,894	12,457	8,200	9,569	10,000	10,450
Asset expansion expenditure		8,183	1,497	485	467	545
Total capital works expenditure	44,924	52,070	39,963	42,099	42,598	42,887

Financial Statements

Budgeted consolidated statement: Human Resources

For the five years ended 30 June 2022

	Forecast 2016/17 \$'000	Budget 2017/18 \$'000	Strategic Resource Plan projections			
			2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Staff expenditure						
Employee Costs - operating	64,575	66,510	67,310	69,016	70,764	72,285
Employee Costs - capital	1,491	1,405	1,405	1,405	1,405	1,405
Total staff expenditure	66,066	67,915	68,715	70,421	72,169	73,690
	FTE	FTE	FTE	FTE	FTE	FTE
Staff numbers						
Employees	784	788	788	788	788	788
Total staff numbers	784	788	788	788	788	788

Non financial resources

Human Resources

Council will be recognised as an employer of choice, supporting employees to deliver quality services, ensuring a strong customer focus, and building organisational capability and commitment, in a healthy, safe and supportive environment.

Having the right people with the right skills, working within a culture that enables and empowers employees will ensure we are able to achieve and deliver on Council's vision and priorities.

Our employees are committed to, accountable for and take pride in supporting our community.

Infrastructure

Council manages more than \$1.35 billion in land, property and infrastructure assets on behalf of the community.

These assets directly support the services that Council delivers to the community and include roads, drainage, shared paths, active and passive open space reserves and community facilities such as preschools and Maternal and Child Health centres. A statement of Capital Works is included in the Financial Statements section.

Capital Works Program

For the year ending 30 June 2018

1. New Works

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrow's \$'000
Property									
Buildings	21,772	4,589	5,916	3,084	8,183	5,181	728	15,863	-
Total property	21,772	4,589	5,916	3,084	8,183	5,181	728	15,863	-
Plant and equipment									
Plant, machinery and equipment	2,585	8	2,547	30	-	-	-	2,585	-
Fixtures, fittings and furniture	140	40	80	20	-	-	-	140	-
Computers and telecommunications	1,902	443	1,359	100	-	175	-	1,727	-
Library books	700	-	700	-	-	-	-	700	-
Total plant and equipment	5,327	491	4,686	150	-	175	-	5,152	-
Infrastructure									
Roads	9,025	-	5,755	3,270	-	1,030	1,885	6,110	-
Footpaths and cycleways	2,268	638	1,630	-	-	-	-	2,268	-
Recreational, leisure and community facilities	4,620	700	3,270	650	-	900	100	3,620	-
Bridges	925	-	925	-	-	-	-	925	-
Drainage	866	-	550	316	-	-	-	866	-
Waste management	125	-	125	-	-	-	-	125	-
Parks, open space and streetscapes	4,900	623	1,265	3,012	-	2,030	-	2,870	-
Off street car parks	1,170	-	200	970	-	-	-	1,170	-
Other Infrastructure	1,074	44	25	1,005	-	-	-	1,074	-
Total Infrastructure	24,973	2,005	13,745	9,223	-	3,960	1,985	19,028	-
Total new capital works 2017-2018	52,070	7,084	24,346	12,457	8,183	9,316	2,712	40,042	-
2. Summary									
Property	21,772	4,589	5,916	3,084	8,183	5,181	728	15,863	-
Plant and equipment	5,326	491	4,686	150	-	175	-	5,152	-
Infrastructure	24,972	2,005	13,745	9,223	-	3,960	1,985	19,028	-
Total capital works	52,070	7,084	24,346	12,457	8,183	9,316	2,712	40,042	-

Capital Works Program

For the year ending 30 June 2019

1. New Works

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrow's \$'000
Property									
Buildings	6,825	1,024	4,095	1,433	273	-	-	6,825	-
Total property	6,825	1,024	4,095	1,433	273	-	-	6,825	-
Plant and equipment									
Plant, machinery and equipment	3,003	450	1,802	631	120	-	-	3,003	-
Fixtures, fittings and furniture	2,571	386	1,543	540	103	-	-	2,571	-
Computers and telecommunications	2,478	372	1,487	520	99	-	-	2,478	-
Library books	735	110	441	154	29	-	-	735	-
Total plant and equipment	8,787	1,318	5,272	1,845	351	-	-	8,787	-
Infrastructure									
Roads	3,471	521	2,083	729	139	202	-	3,269	-
Footpaths and cycleways	4,487	673	2,692	942	179	-	-	4,487	-
Recreational, leisure and community facilities	542	81	325	114	22	-	-	542	-
Bridges	951	143	571	200	38	-	-	951	-
Drainage	1,565	235	939	329	63	-	-	1,565	-
Waste management	158	24	95	33	6	-	-	158	-
Parks, open space and streetscapes	10,834	1,598	6,821	2,083	331	-	-	10,834	-
Off street car parks	1,655	248	993	348	66	-	-	1,655	-
Other Infrastructure	688	103	413	144	28	-	-	688	-
Total Infrastructure	24,351	3,626	14,932	4,922	872	202	-	24,149	-
Total new capital works 2018-2019	39,963	5,967	24,299	8,200	1,497	202	-	39,761	-
2. Summary									
Property	6,825	1,024	4,095	1,433	273	-	-	6,825	-
Plant and equipment	8,787	1,318	5,272	1,845	351	-	-	8,787	-
Infrastructure	24,351	3,626	14,932	4,922	872	202	-	24,149	-
Total capital works	39,963	5,967	24,299	8,200	1,497	202	-	39,761	-

Capital Works Program

For the year ending 30 June 2020

1. New Works

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrow's \$'000
Property									
Buildings	8,090	1,214	4,854	1,899	124	-	-	8,090	-
Total property	8,090	1,214	4,854	1,899	124	-	-	8,090	-
Plant and equipment									
Plant, machinery and equipment	3,078	512	1,847	719	-	-	-	3,078	-
Fixtures, fittings and furniture	2,636	395	1,582	659	-	-	-	2,636	-
Computers and telecommunications	2,540	381	1,524	635	-	-	-	2,540	-
Library books	753	-	753	-	-	-	-	753	-
Total plant and equipment	9,007	1,288	5,705	2,013	-	-	-	9,007	-
Infrastructure									
Roads	3,558	534	2,135	889	-	-	-	3,558	-
Footpaths and cycleways	4,599	690	2,759	1,150	-	-	-	4,599	-
Recreational, leisure and community facilities	556	83	334	117	22	-	-	556	-
Bridges	975	146	585	205	39	-	-	975	-
Drainage	1,604	241	962	337	64	-	-	1,604	-
Waste management	162	24	103	34	-	-	-	162	-
Parks, open space and streetscapes	11,148	1,864	6,723	2,421	140	-	-	11,148	-
Off street car parks	1,696	254	1,018	356	68	-	-	1,696	-
Other Infrastructure	705	106	423	148	28	-	-	705	-
Total Infrastructure	25,003	3,942	15,042	5,657	361	-	-	25,003	-
Total new capital works 2019-2020	42,099	6,444	25,601	9,569	485	-	-	42,099	-
2. Summary									
Property	8,090	1,214	4,854	1,899	124	-	-	8,090	-
Plant and equipment	9,007	1,288	5,705	2,013	-	-	-	9,007	-
Infrastructure	25,003	3,942	15,042	5,657	361	-	-	25,003	-
Total capital works	42,099	6,444	25,601	9,569	485	-	-	42,099	-

Capital Works Program

For the year ending 30 June 2021

1. New Works

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrow's \$'000
Property	7,739	1,161	4,643	1,825	110	-	-	7,739	-
Buildings									
Total property	7,739	1,161	4,643	1,825	110	-	-	7,739	-
Plant and equipment	3,155	523	1,893	739	-	-	-	3,155	-
Plant, machinery and equipment									
Fixtures, fittings and furniture	2,702	405	1,725	570	-	-	-	2,702	-
Computers and telecommunications	2,603	390	1,562	651	-	-	-	2,603	-
Library books	772	-	772	-	-	-	-	772	-
Total plant and equipment	9,232	1,319	5,952	1,960	-	-	-	9,232	-
Infrastructure	3,647	547	2,188	912	-	-	-	3,647	-
Roads									
Footpaths and cycleways	4,714	707	2,828	1,179	-	-	-	4,714	-
Recreational, leisure and community facilities	569	85	341	119	23	-	-	569	-
Bridges	999	150	599	210	40	-	-	999	-
Drainage	1,644	247	986	345	66	-	-	1,644	-
Waste management	166	25	106	35	-	-	-	166	-
Parks, open space and streetscapes	11,427	1,458	6,941	2,898	130	-	-	11,427	-
Off street car parks	1,739	261	1,043	365	70	-	-	1,739	-
Other Infrastructure	723	108	434	152	29	-	-	723	-
Total Infrastructure	25,628	3,588	15,468	6,215	357	-	-	25,628	-
Total new capital works 2020-2021	42,598	6,068	26,063	10,000	467	-	-	42,598	-
2. Summary									
Property	7,739	1,161	4,643	1,825	110	-	-	7,739	-
Plant and equipment	9,232	1,319	5,952	1,960	-	-	-	9,232	-
Infrastructure	25,628	3,588	15,468	6,215	357	-	-	25,628	-
Total capital works	42,598	6,068	26,063	10,000	467	-	-	42,598	-

Summary of planned human resources expenditure

For the five years ended 30 June 2022

	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
CAA development directorate					
- Permanent full time	448	459	470	482	494
- Permanent part time	0	0	0	0	0
Total city development directorate	448	459	470	482	494
Community development directorate					
- Permanent full time	27,353	28,037	28,738	29,456	30,192
- Permanent part time	15,491	15,878	16,275	16,682	17,099
Total community development directorate	42,844	43,915	45,013	46,138	47,291
CEO and council directorate					
- Permanent full time	682	699	716	734	752
- Permanent part time	119	122	125	128	131
Total CEO and council directorate	801	821	841	862	883
Corporate development directorate					
- Permanent full time	12,107	12,410	12,720	13,038	13,364
- Permanent part time	2,688	2,755	2,824	2,895	2,967
Total corporate development directorate	14,795	15,165	15,544	15,933	16,133
Aquatic centres					
- Permanent full time	2,481	2,543	2,607	2,672	2,789
- Permanent part time	709	727	745	764	783
Total aquatic centres	3,190	3,270	3,352	3,436	3,572
Total casuals and other	5,837	5,923	6,030	6,137	6,393
Total staff expenditure	67,915	69,553	71,250	72,988	74,768

	FTE*	FTE*	FTE*	FTE*	FTE*
CAA development directorate					
- Permanent full time	2	2	2	2	2
- Permanent part time	0	0	0	0	0
Total city development directorate	2	2	2	2	2
Community development directorate					
- Permanent full time	318	318	318	318	318
- Permanent part time	181.8	181.8	181.8	181.8	181.8
Total community development directorate	499.8	499.8	499.8	499.8	499.8
CEO and council directorate					
- Permanent full time	4.0	4.0	4.0	4.0	4.0
- Permanent part time	1.5	1.5	1.5	1.5	1.5
Total CEO and council directorate	5.5	5.5	5.5	5.5	5.5
Corporate development directorate					
- Permanent full time	117	117	117	117	117
- Permanent part time	31.1	31.1	31.1	31.1	31.1
Total corporate development directorate	148.1	148.1	148.1	148.1	148.1
Aquatic centres					
- Permanent full time	32	32	32	32	32
- Permanent part time	10.6	10.6	10.6	10.6	10.6
Total aquatic centres	42.6	42.6	42.6	42.6	42.6
Total casuals and other	90.2	90.2	90.2	90.2	90.2
Total staff numbers	788.2	788.2	788.2	788.2	788.2



Appendices



Appendix 1

Strategies and plans

Council’s strategies and plans guide and inform the planning and delivery of services to the community.

The tables below show alignment to the Council Plan Long-Term Community Outcomes and the Strategic Resource Plan.

Strategies	A Planned City	A Liveable City	A Well Governed City	A Well Managed City
Asset Management Strategy				●
Business and Information Services Strategy				●
Community Engagement Strategy		●	●	
Customer Focused Strategy				●
Digital Engagement Strategy				●
Economic Development Strategy		●		
Environmental Sustainability Strategy	●			
Housing Strategy	●	●		
Human Resources Strategy (to be adopted 2017-2018)				●
Industrial Strategy		●		
Information Technology Strategy				●
Integrated Transport Strategy	●	●		
Municipal Strategic Statement	●			
Occupational Health and Safety (OH&S) Management Strategy		●		●
Open Space Strategy	●			
Rating Strategy				●
Recreation Strategy		●		
Skate and BMX Facilities Strategy		●		
Streetscape Strategy		●		
Visitor Services Strategy		●		

Plans	A Planned City	A Liveable City	A Well Governed City	A Well Managed City
Advocacy Plan			●	
Asset Management Plans				●
Biodiversity Action Plan	●			
Capital Works Program				●
Car Parking Precinct Plan	●			
Carbon Neutral Action Plan	●			
Central Activities Area (CAA) Structure Plan	●			
City Centre Traffic Model	●	●		
Climate Change Impacts and Adaptation Plan	●			
Coastal Management Plan	●			
Community Plan		●		
Destination Development Plan		●		
Development Contributions Plan	●			
Disability Action Plan **				
Domestic Animal Management Plan		●		
Greening our future – Environment Strategy	●			
Fire Management Plan	●			
Food Security Action Plan		●		
Frankston Arts and Culture Strategic Plan		●		
Frankston Child and Family Plan**		●		
Frankston Planning Scheme	●			
Health and Wellbeing Plan		●		
Integrated Water Action Plan	●			
Long Term Financial Plan				●
Mornington Peninsula (MP) Regional Tourism Board		●		
Municipal Emergency Management Plan		●		
Municipal Health and Wellbeing Plan**		●		
Open Space Contributions Plan	●			
Road Management Plan**	●			
Sports Development Plan		●		
Waste Minimisation and Management Plan	●			
Workforce Plan (to be adopted 2017-2018)	●			

** Statutory

Appendix 2

Frankston City profile

City profile	
Population (Australian Bureau of Statistics (3218.0) 30 March 2016)	135,971
Number of households (Census 2011)	49,331
Percentage of males (Census 2011)	48.9%
Percentage of females (Census 2011)	51.1%
Residents born overseas (Census 2011)	21.8%
Residents who speak a non-English language (Census 2011)	10.2%
Average people per household (Census 2011)	2.5
Median weekly household income (Census 2011)	\$1,140
Rateable properties (as at 31 March 2017)	61,770



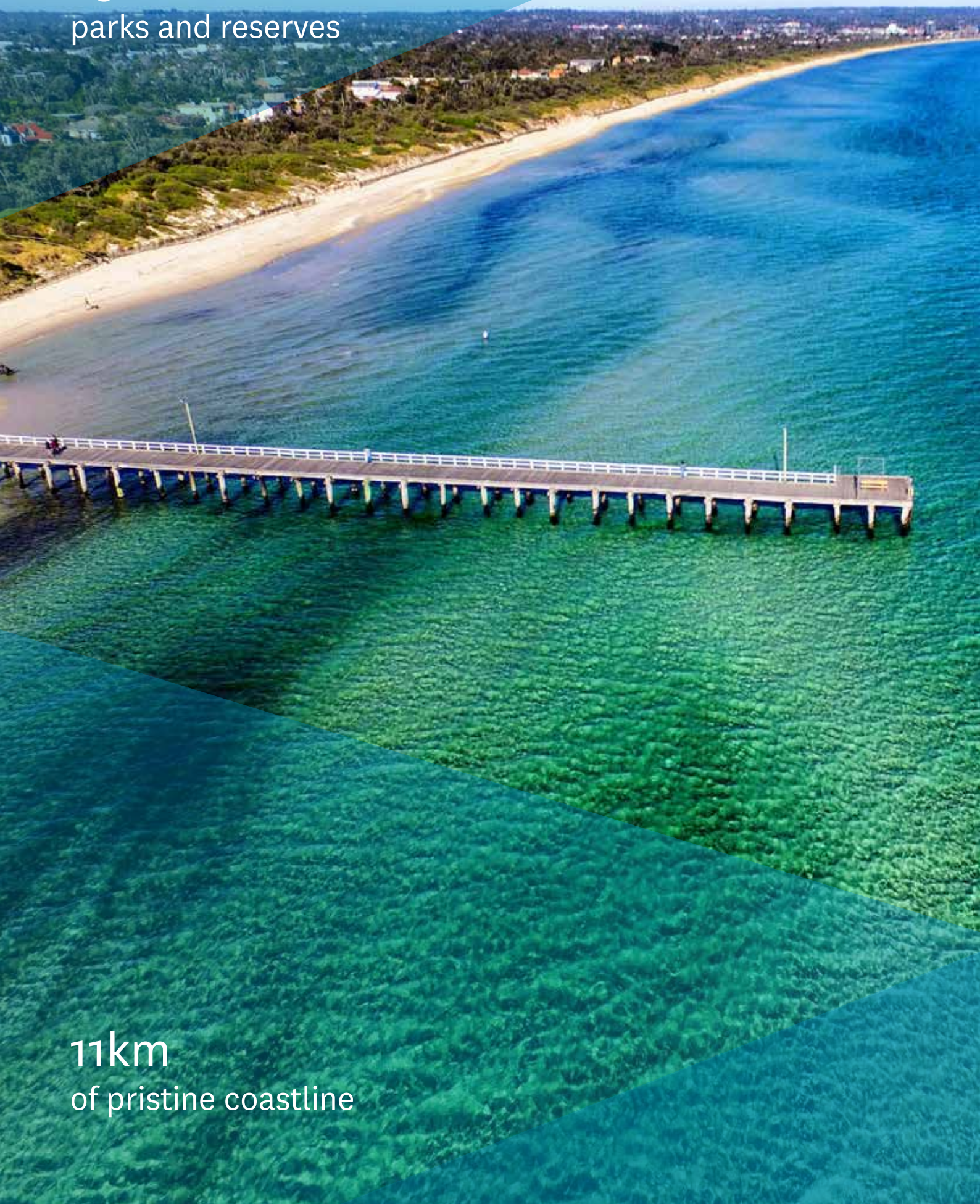


Over 671,000
people participating in
major festivals and events



Home to
Monash University Peninsula Campus
Chisholm Institute of TAFE

291
parks and reserves



11km
of pristine coastline



**FRANKSTON CITY
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