



COUNCIL MEETING AGENDA 2023/CM07 Monday 22 May 2023



THE COUNCIL MEETING

Welcome to this Meeting of the Frankston City Council

The Council appreciates residents, ratepayers and other visitors taking their places in the Public Gallery, as attendance demonstrates an interest in your Council and community affairs. Community spirit is encouraged.

This information sheet is designed to help you to understand the procedures of Council and help you to gain maximum value from your attendance.

The law regarding the conduct of Council meetings enables the public to observe the session. However, to ensure the manageability of Council meetings, opportunities for public participation are limited to Question Time and registered submissions in accordance with Council's guidelines, which are available from Council's Councillors Office (call 9768 1632) and on our website, www.frankston.vic.gov.au. It is not possible for any visitor to participate in any Council debate unless specifically requested by the Chairperson to do so.

If you would like to have contact with Councillors or Officers, arrangements can be made for you to do so separately to the meeting. Call the Councillors Office on 9768 1632 and ask for the person you would like to meet with, to arrange a time of mutual convenience.

When are they held?

Generally speaking, the Council meets formally every three (3) weeks on a Monday and meetings start at 7.00 pm, unless advertised otherwise. **This Council Meeting will be held in the Council Chambers, Frankston Civic Centre, 30 Davey Street (entry via Young Street).** Livestream footage can be viewed via our website, www.frankston.vic.gov.au.

Council meeting dates are posted at Young Street entrance to the Civic Centre (upper level) and also on our website, www.frankston.vic.gov.au.

Frankston City Council Governance Rules (adopted 31 August 2020 and amended 5 September 2022)

25. Chair's Duty

Any motion which is determined by the *Chair* to be:

- 25.1 *defamatory of or embarrassing to any Councillor, member of Council staff or other person;*
- 25.2 *abusive or objectionable in language or nature;*
- 25.3 *a direct negative of the question before the Chair;*
- 25.4 *vague or unclear in intention;*
- 25.5 *outside the powers of Council; or*
- 25.6 *irrelevant to the item of business on the agenda and has not been admitted as*

79. Chair May Remove

- 79.1 *The Chair may order and cause the removal of any person, including a Councillor, who disrupts any meeting or fails to comply with a direction given under sub-Rule 78.2, or cause the removal of any object or material that is deemed by the Chair as being objectionable or disrespectful.*
- 79.2 *Any person removed from the meeting under sub-Rule 79.1 must not return to the meeting without the approval of the Chair or Council.*

It is intended that this power be exercisable by the Chair, without the need for any Council resolution. The Chair may choose to order the removal of a person whose actions immediately threaten the stability of the meeting or wrongly threatens his or her authority in chairing the meeting.

The Governance Local Law 2020 creates the following offences in relation to behaviour at Council meetings:

- Refusing to leave a meeting when requested to do so by the Chair (following improper or disorderly conduct)
- Failing to comply with a direction of the Chair

Each of these offences carries a penalty of 2 penalty units.

Live Streaming of Council Meetings

Frankston City Council is now Live Streaming its Council Meetings.

Council is encouraging residents to view the meetings via the live streaming.

Live Streaming allows you to watch and listen to the meeting in real time, giving you greater access to Council decision making and debate and improving openness and transparency.

Every care will be taken to maintain privacy and, as far as practically possible, it is not intended that there be either live or recorded footage of the public or Media personnel, however, there might be incidental capture; for example footage of a person exiting the building depending on which camera is being used at the time, or audio recording of a person who interjects the meeting. Council officers who address Council will be heard on the live audio stream, and audio of them speaking will be recorded.

As per Council's Governance Rules 77.2 – the proceedings will be live streamed and recordings of the proceedings will be retained and will be published on Council's website within 24 hours from the end of the meeting.

Council will make every reasonable effort to ensure that a live stream and recording is available. However technical difficulties may arise in relation to live streaming or access to Council's website.

Appropriate signage will be placed at the entrance to the meeting location notifying all attendees that the meeting will be streamed live and recorded. Please note that it is not intended that public speakers will be visible in a live stream of a meeting and care is taken to maintain a person's privacy as an attendee in the gallery, however they may be unintentionally captured in the recording. If public speakers do not wish to be audio recorded they will need to contact the Councillors Office on telephone (03) 9768 1632 or via email councillors.office@frankston.vic.gov.au to discuss alternative options prior to the meeting.

The Council Meeting cont.....

In the event Council encounters technical issues with the livestreaming, the meeting will be adjourned for up to 30 minutes until the matter is resolved. If the matter cannot be resolved, the meeting will be postponed to another evening.

The Formal Council Meeting Agenda

The Council meeting agenda is available for public inspection immediately after it is prepared, which is normally on the Thursday afternoon two (2) business days before the meeting. It is available from the Reception desk at the Civic Centre (upper level), on our website www.frankston.vic.gov.au or a copy is also available for you in the chamber before the meeting.

The following information is a summary of the agenda and what each section means:-

- **Items Brought Forward**

These are items for discussion that have been requested to be brought forward by a person, or a group of people, who have a particular item on the Agenda and who are present in the Public Gallery.

- **Presentation of Written Questions from the Gallery**

Question Time forms are available from the Civic Centre and our website, www.frankston.vic.gov.au.

“Questions with Notice” are to be submitted before 12 noon on the Friday before the relevant Ordinary Meeting either in person at the Frankston Civic Centre, online using the Question Time web form or via email to questions@frankston.vic.gov.au.

“Questions without Notice” are to be submitted between 12 noon on the Friday before the relevant Ordinary Meeting up until 4pm on the day of the relevant Council Meeting either in person via the designated Question Time box located at the Frankston Civic Centre front reception or the after-hours mail box or via email to questions@frankston.vic.gov.au.

A maximum of 3 questions may be submitted by any one person at one meeting. There is no opportunity to enter into debate from the Gallery.

More detailed information about the procedures for Question Time is available from Council’s Councillors Office (call 9768 1632) and on our website, www.frankston.vic.gov.au.

- **Presentation of Petitions and Joint Letters**

These are formal requests to the Council, signed by a number of people and drawing attention to matters of concern to the petitioners and seeking remedial action from the Council. Petitions received by Councillors and presented to a Council meeting are usually noted at the meeting, then a report is prepared for consideration at the next available meeting.

- **Presentation of Reports**

Matters requiring a Council decision are dealt with through officer reports brought before the Council for consideration. When dealing with each item, as with all formal meeting procedures, one Councillor will propose a motion and another Councillor will second the motion before a vote is taken. If the members of the public wish to clarify any of the items on the Agenda, please contact the relevant manager by phoning 1300 322 322.

- **Presentation of Delegate Reports**

A Councillor or member of Council staff who is a delegate may present to Council on the deliberations of the external body, association, group or working party in respect of which he or she is a delegate or an attendee at a Council approved conference / seminar.

- **Urgent Business**

The Council Meeting cont.....

These are matters that Councillors believe require attention and action by Council. Before an item can be discussed, there must be a decision, supported by the majority of Councillors present, for the matter to be admitted as "Urgent Business".

- **Closed Meetings**

Because of the sensitive nature of some matters, such as personnel issues, contractual matters or possible legal action, these matters are dealt with confidentially at the end of the meeting.

Opportunity to address Council

Any person who wishes to address Council must pre-register their intention to speak before 4.00pm on the day of the meeting, by telephoning Council's Councillors Office (call 9768 1632) or by submitting the online web form or by using the application form both available on the website, www.frankston.vic.gov.au.

The submissions process is conducted in accordance with guidelines which are available from Council's Councillors Office and on our website. All submissions will be limited to 3 minutes in duration, except for Section 223 submitters, who have a maximum of 5 minutes. No more than ten (10) members of the public are to be permitted to address the Council. Further speakers will be permitted to address the meeting at the discretion of the Chair. All speakers need to advise if they are speaking on behalf of an organisation and it is deemed that they have been appropriately authorised by that said organisation.

Public submissions and any subsequent discussion will be recorded as part of the meeting. The proceedings will be live streamed and recordings of Council meetings will be made available to members of the public within 24 hours of the meeting.

Members of the public who address the Council will be heard on the live stream and audio of them speaking will be recorded. It is not intended that submitters or members of the public in the gallery will be visible in the live streaming or recording of the meeting. If a submitter does not wish to be recorded they must advise the Chair at the commencement of their public submission or prior to the Council Meeting.

Disclosure of Conflict of Interest

If a Councillor considers that they have, or might reasonably be perceived to have, a direct or indirect interest in a matter before the Council or a special committee of Council, they will declare their interest and clearly state its nature before the matter is considered. This will be done on every occasion that the matter is considered by the Council or special committee.

If a Councillor has an interest in a matter they will comply with the requirements of the Local Government Act, which may require that they do not move or second the motion and that they leave the room in which the meeting is being held during any vote on the matter and not vote on the matter.

If a Councillor does not intend to be at the meeting, he or she will disclose the nature of the interest to the Chief Executive Officer, Mayor or Chairperson prior to the meeting commencing.

MAYOR



NOTICE PAPER

ALL COUNCILLORS

NOTICE is hereby given that a Council Meeting of the Council will be held at the Civic Centre, Davey Street, Frankston, on 22 May 2023 at 7.00pm.

COUNCILLOR STATEMENT

All members of this Council pledge to the City of Frankston community to consider every item listed on this evening's agenda:

- *Based on the individual merits of each item;*
- *Without bias or prejudice by maintaining an open mind; and*
- *Disregarding Councillors' personal interests so as to avoid any conflict with our public duty.*

Any Councillor having a conflict of interest in an item will make proper, prior disclosure to the meeting and will not participate in the debate or vote on the issue.

OPENING WITH PRAYER

Almighty God, we ask for your blessing upon this Council. Direct and prosper its deliberations to the advancement of your glory and the true welfare of the people of Frankston City. Amen.

ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

I acknowledge the Traditional Custodians of the land on which we meet today, the Bunurong People of the Kulin Nation, and pay my respect to Elders past, present and future. I would like to extend that respect to Elders of other communities who may be here today.

BUSINESS

1. COUNCILLOR APPRECIATION AWARDS

1.1 Councillor Appreciation Award to Ross Shepherd

2. CONFIRMATION OF MINUTES OF PREVIOUS MEETING

Council Meeting No. CM6 held on 10 May 2023.

3. APOLOGIES

4. DISCLOSURES OF INTEREST AND DECLARATIONS OF CONFLICT OF INTEREST

5. PUBLIC QUESTIONS

6. HEARING OF SUBMISSIONS

7. ITEMS BROUGHT FORWARD

8. PRESENTATIONS / AWARDS

9. PRESENTATION OF PETITIONS AND JOINT LETTERS

10. DELEGATES' REPORTS

Nil

11. CONSIDERATION OF CITY PLANNING REPORTS

Nil

12. CONSIDERATION OF REPORTS OF OFFICERS

12.1	Governance Matters Report for 22 May 2023	3
12.2	Frankston Arts Advisory Committee - Minutes	22
12.3	Capital Works Quarterly Report - Q3 - January to March 2023	27
12.4	Draft Waste Circularity Plan 2023-2030	53
12.5	Council Plan and Budget Quarterly Report - including Peninsula Leisure - Quarter three - January to March 2023	127
12.6	Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)	212
12.7	Community Grants Allocations	364
12.8	Award of Contract CN10971 - Kevin Collopy Pavilion Redevelopment	370
12.9	Award of Contract CN11011 - Traffic Management Services	374
12.10	Award of Contract CN11021 - Irrigation Maintenance and Minor Works Panel	377
12.11	Award of Contract CN11023 - Storm Water Access Covers, Surrounds and Grates	381

13. RESPONSE TO NOTICES OF MOTION

Nil

14. NOTICES OF MOTION

14.1 2023/NOM3 - Hall of Fame Revival 390

15. REPORTS NOT YET SUBMITTED

Nil

16. URGENT BUSINESS

17. CONFIDENTIAL ITEMS

Nil

Phil Cantillon

CHIEF EXECUTIVE OFFICER

18/05/2023



Executive Summary**12.1 Governance Matters Report for 22 May 2023**

Enquiries: (Brianna Alcock: Corporate and Commercial Services)

Council Plan

Level 1:

6. Progressive and Engaged City

Level 2:

6.5 Support transparent and evidenced based decision making through sharing council data and clear reporting on our measures of success to the community

Purpose

To seek endorsement from Council on the recent Governance matters including current status of resolutions.

Recommendation (Director Corporate and Commercial Services)

That Council:

Council Resolution Status

1. Receives the Council Resolution Status update, including:
 - a. Notice of Motion Cost Summary and Notice of Motion Report for 22 May 2023;
 - b. Urgent Business Status Update for 22 May 2023;
 - c. Notes there are no Notice of Motion actions reported as complete;
 - d. Notes since the Council Meeting held on 1 May 2023, 12 resolutions have been completed, as listed in the body of the report; and
 - e. Notes there are three reports delayed in its presentation to Council:
 - (i) Native Vegetation Offset Site progress update, delayed to October 2023
 - (ii) Proposed renaming a section of RF Miles Reserve, delayed to a future Council Meeting
 - (iii) Response to 2022/NOM11 – Exploration of the establishment of a South Eastern Councils Biodiversity Network, delayed to 10 July 2023

Sister City with Suva, Fiji - Memorandum of Understanding

2. a. Notes Cr Bolam's visit to Fiji in March 2022 to facilitate the signing of a Memorandum of Understanding (MOU) in which Suva, Fiji jointly committed to a MOU agreement for a Sister City Relationship;
- b. Endorses signing the MOU for the formal establishment of the Sister City relationship with Suva, Fiji, and authorises the Common seal of Council be affixed to the MOU; and
- c. Notes once signed, the last page of the MOU will form a commemorative framed MOU and will be displayed alongside the agreements of other Sister Cities - Susono, Japan and Wuxi, China. A shelf dedicated to Sister City - Suva, Fiji will contain artefacts and the commitment letter from Fiji.

Key Points / Issues**Background**

- In accordance with the Local Government Act 2020, Council's Governance Rules, Policies and Council resolutions, the agenda for each Council Meeting is required to list certain governance and/or administrative matters in addition to other specified items.

12.1 Governance Matters Report for 22 May 2023**Executive Summary**

- Keeping in mind best practice, good governance principles and transparent reporting it was deemed appropriate to consolidate governance and/or administrative type reports into one standing report to provide a single reporting mechanism for a range of statutory compliance and/or governance matters. This will ensure sharing council data and clear reporting for the community.
- The Governance matters report may include, but is not limited to, the Council resolution Status, Instruments of Appointment & Authorisation, Instruments of Delegations, Audit and Risk Committee matters, Advisory committee matters, and other governance related matters.

Governance Matters reported for this meeting

The matters covered under the Governance Report for this meeting are:

- Council Resolution Status Update;
- Signing of Memorandum of Understanding - Sister City with Suva, Fiji

Council Resolution Status Update

- At its meeting on 19 December 2016, Council resolved that:
“That the Chief Executive Officer is directed to provide regular updates to Council on the progress or status of Council’s resolutions resulting from Notices of Motion raised by Councillors. In order to facilitate this, a brief progress report (detailing the status of each outstanding resolution) is required to be presented to Council at each of its Ordinary Meetings in future commencing with Ordinary Meeting 296 (scheduled for the 30 January 2017).”
- Additionally, at its meeting on 22 July 2019, Council resolved that:
*“4. a) Includes in the attached monthly report (Notice of Motion Cost Summary), the number of Urgent business items per councillor
b) Includes the updates of the status of Urgent Business items in the attached monthly report (Notice of Motion Report)”*
- In line with the above resolutions, following reports are attached for 1 May 2023:
 - Notice of Motion Cost Summary (**Attachment A**)
 - Notice of Motion Report (**Attachment B**)
 - Urgent Business Status Update (**Attachment C**)
- Since the last Council Meeting 2023/CM05 on 1 May 2023, the following 12 resolution actions have been reported as ‘complete’. A detailed report has been provided at **Attachment D**.
 - Mediation and engagement in Statutory Planning Processes
 - Chief Executive Officer's Quarterly report - October - December 2022 period
 - 2023/NOM2 - Release of Closed Council Report on Proposed Long St Kindergarten and MCH
 - 2023/NOM2 - Release of Closed Council Report on Proposed Long St Kindergarten and MCH
 - Governance Matters Report for 15 March 2023
 - Planning Application 657/2021/P - 300 Frankston-Dandenong Road Seaford - To subdivide the land into seventeen (17) lots in stages, to use and develop the land for warehouse, store (self-storage facility), four (4) convenience

12.1 Governance Matters Report for 22 May 2023**Executive Summary**

restaurants, restricted retail premises and restricted recreation facility (gym) in stages in an Industrial 1 Zone (IN1Z), to erect and display signage, to reduce the number of car spaces required under Clause 52.06-5 for the store and warehouse, to create and alter access to a road in a Transport Zone 2, to remove easements, to remove native vegetation under Clause 52.17 Native Vegetation

- Planning Application 548/2022/P - 438-444 Nepean Highway, Frankston - To construct a sixteen (16) storey building in a Commercial 1 Zone (B1Z), use of land for Dwellings, creation/alteration to access to a road in a Transport Zone 2 and reduction in car parking requirements under Clause 52.06 of the Frankston Planning Scheme
 - Statutory Planning Progress Report - January and February 2023
 - Governance Matters Report for 3 April 2023
 - Frankston Arts Advisory Committee - Report
 - Adoption of Public Arts Strategy 2023-2028
 - Adoption of Destination Event Strategy 2023-2028
- Due to various factors, it is sometimes not possible for reports to be brought back before Council in accordance with the time frames resolved. There are three reports delayed from presentation to Council.
 - Native Vegetation Offset Site progress update

The Native Vegetation Offset Site progress update was due to be reported to Council at the 14 June 2023 Council Meeting. However, in order to enable a thorough and transparent community engagement process with the community and relevant stakeholders, this report will now be presented to Council at the October 2023 Meeting.

- Proposed renaming a section of RF Miles Reserve

This project has been delayed due to priority community engagement commitments. The project will proceed in the next edition of Frankston City News, which will coincide with the online engagement through Engage Frankston in July. A report will be presented back to Council at the conclusion of the engagement.

- Response to 2022/NOM11 – Exploration of the establishment of a South Eastern Councils Biodiversity Network

This report has been delayed to the 10 July 2023 Council Meeting due to extended investigation of existing biodiversity forums with Council representation and securing Councillor oversight from all surrounding Councils, ensuring establishment of an effective framework for the South Eastern Councils Biodiversity Network.

Sister City with Suva, Fiji - Memorandum of Understanding

In May 2021 Council agreed to progress a Friendship City relationship with Fiji.

At its meeting on 31 May 2021, Council resolved under the 'Policies and Planning Progress Report':

3. Approves reallocating the funds to:
 - b) \$500 for a dual Memorandum of Understanding / Pledge for the establishment of a 'Friendship City relationship between Frankston and Suva, Fiji

12.1 Governance Matters Report for 22 May 2023**Executive Summary**

Council resolved at a further Council Meeting on 20 September 2021 as part of the 2021/NOM8 Humanitarian Support for Fiji:

- 3. Given Suva (Fiji) is Frankston's geographically closest 'Sister City' / 'Friendship City', this agreement is to be formally upgraded to a 'Sister City' relationship, pending advice from Sister Cities Australia.*

Council resolved at a subsequent Council Meeting on 21 February 2022 under the "Signing of Memorandum of Understanding (MOU) for Sister City Suva, Fiji Report":

- 1. Notes that the MOU for the Sister City Agreement (SCA) between Frankston City and Suva (Fiji) is ready to be formalised and signed by representatives in Fiji;*
- 2. Notes that Cr Bolam has arranged personal travel to Fiji on 1 March 2022 and during that visit is planning to facilitate the official signing of the MOU to formalise the SCA between the Frankston City and Suva (Fiji);*
- 3. Notes that all travel and accommodation will be paid for by Cr Bolam with no budget implications for Council;*
- 4. Notes that the Honourable Premila Kumar, current Fijian Minister for Industry, Trade, Tourism, Local Government, Housing and Community Development has acknowledged the visit, and;*
- 5. Approves for Cr Bolam to meet with Minister Kumar in Fiji on behalf of Council, and to undertake duties necessary for the official signing of the MOU to formalise the SCA..."*

In March 2022, Cr Kris Bolam visited Fiji to present and receive gifts to celebrate the Sister City relationship and to facilitate the signing of the MOU, in which they jointly committed to an MOU agreement. Since that visit, Officers have been in regular contact with the Fijian Government to arrange the signing of the Memorandum of Understanding (MOU). However, there have been some administrative issues with the signing in Fiji. Officers are now satisfied these issues have been rectified and confirmed the MOU is not legally binding, yet will affirm the sister city relationship.

Once signed the last page of the MOU with Fiji will form a commemorative framed MOU to be displayed alongside the agreements from Council's other Sister Cities – Susono in Japan and Wuxi in China. The artefacts received as gifts from Fiji, as a symbol of the Sister City relationship at Cr Bolam's visit, will also be displayed with the signed MOU and letter of commitment from Fiji in the Councillor's area with a dedicated shelf for Fiji, along with the shelves for the Wuxi and Susono pieces.

It is recommended that Draft MOU attached at **Attachment E** of this Report be signed by Council and the Common seal of the Council be affixed to the MOU.

Financial Impact

There are no financial implications identified in this report.

Consultation**1. External Stakeholders**

Nil.

2. Other Stakeholders

Council officers were consulted as part of this review, to ensure that any updates are accurate and meet the operational requirements.

12.1 Governance Matters Report for 22 May 2023**Executive Summary****Analysis (Environmental / Economic / Social Implications)**

There are no environmental or social implications associated with this report.

Legal / Policy / Council Plan ImpactCharter of Human Rights and Responsibilities

The Charter of Human Rights and Responsibilities has been considered in the preparation of this report but is not relevant to the content of the report.

Legal

The Local Government Act 2020, as well as other legislation, makes provision for the appointment of delegates to act on behalf of Council.

Policy Impacts

There is no impact on Council policies.

Officer's Declaration of Interests

Council officers involved in the preparation of this report have no Conflict of Interest in this matter.

Risk Mitigation

Failure to update the Instruments of Delegation on a regular basis to accommodate required changes to legislation, organisational structure and position title changes may result in operational inefficiency and lead to decisions becoming invalid. This may also result in financial or reputational consequences.

Conclusion

The purpose of this report is to brief, update and seek Council's endorsement on various governance matters listed above.

It is recommended that Council endorses the governance matters raised in this report.

ATTACHMENTS

Attachment A: [↓](#) Notice of Motion Report - Cost Summary

Attachment B: [↓](#) Notice of Motion Report Status Update

Attachment C: [↓](#) Urgent Business Status Update

Attachment D: [↓](#) Closed/Completed Actions Report

Attachment E: [↓](#) Draft MOU - Sister City relationship Frankston and Suva

Notice of Motion Report - 2023 - CM7 - for the 22 May Council Meeting (A4900343).XLSX

Notice of Motions Estimated Costs By Councillor 2020 - 2024 Term

Councillor	Number	Primary Cost	Ongoing Cost	Outcome Cost	Urgent Business
Cr David Asker	0	\$0	\$0	\$0	1
Cr Sue Baker	2	\$500	\$0	\$0	3
Cr Kris Bolam	6	\$10,000	\$0	\$0	1
Cr Nathan Conroy	0	\$0	\$0	\$0	0
Cr Claire Harvey	6	\$7,155	\$0	\$0	2
Cr Brad Hill	4	\$0	\$0	\$0	2
Cr Liam Hughes	2	\$800	\$0	\$0	1
Cr Steven Hughes	3	\$0	\$0	\$0	0
Cr Suzetter Tayler	1	\$0	\$0	\$0	1
TOTAL	24	\$ 18,455	\$ -	\$ -	11

NOTE: There may be occasions when the Ongoing Cost is ALSO reported under Outcome costs: this is on the occasions when the ongoing cost has a KNOWN FINITE total. This is to note for budgeting purposes (for eg: \$121,000 total over 11 years = \$11,000 budgeted per year). Notes/comments are provided in the report when this occurs

Notice of Motion Report - 2023 - CM7 - for the 22 May Council Meeting (A4900343).xlsx

Meeting Date	Item No	NOM Title and Councillor	Council Resolution	Responsibility	Comments	Cost Summary
20-Sep-21	14.1	2021/NOM8 - Humanitarian Support for Fiji Cr Bolam	<p>Council Decision; Moved: Councillor Bolam Seconded: Councillor Baker That Council:</p> <ol style="list-style-type: none"> Notes the letter from the Victorian Multicultural Sports Association seeking a \$10,000 contribution from Council for humanitarian support in Fiji; Notes that Frankston and Suva (Fiji) have provisionally agreed to form a Friendship City relationship; Given Suva (Fiji) is Frankston's geographically closest 'Sister City' / 'Friendship City', this agreement is to be formally upgraded to a 'Sister City' relationship, pending advice from Sister Cities Australia; Notes the letter of appreciation from the Fijian Government's Minister for Local Government, Housing and Community Development, in appreciation for the \$5500 donation for the delivery of hospital beds to Fiji to assist with their response to the second wave of the COVID-19 pandemic; Acknowledges the relationships and contribution of the Fijian community to the diversity in Frankston and notes the impact of the pandemic on our Pacific neighbours; Supports the facilitation of this humanitarian initiative under the stewardship of the Mayor to work with Rotary Club of Frankston Sunrise (who have deductible gift recipient status) to receive all goods and donations with respect to the humanitarian aid relating to the Fijian community; Notes the Mayor has driven a community stewardship campaign for donations. \$8,400 has been raised in the past two weeks to provide sanitary products for women and baby products for newborns, together with donations of children's clothing, sanitiser and PPE. This includes: <ul style="list-style-type: none"> Coles Karingal - \$100 gift card; • Woolworths Karingal - \$100 gift card; • Woolworths Frankston - \$100 gift card; • Chisholm Frankston - \$1000 cash donation; • DC Urban - \$1000 cash donation; • St Kilda Football Club - \$1000 cash donation; • Rotary Frankston - \$1000 cash donation; • Rotary Sunrise - \$1000 cash donation; • Rotary 2.0 - \$1000 cash donation; • Private resident - \$500 cash donation; • Private resident - \$800 cash donation; • Monash University - \$800 cash donation In this time, the following businesses have also provided, in writing, commitments for discounts and/or additional stock upon purchase to assist in the relief effort: <ul style="list-style-type: none"> Target Frankston - bulk discount; • Libra (Asaleo Care) - bulk discount; • Australian Dairy Park, Carrum Downs - excess product/aid; • Golden Fields Nutrition, Dandenong - excess product/aid; • Kellogg's - volunteered pallets of infant breakfast cereal; • Community Support Frankston - volunteered pallets of sanitiser That formal letters of thanks be sent to the aforementioned donors; Supports a Council donation of \$6000 to the Rotary Club of Frankston Sunrise towards the shipping of humanitarian aid to Fiji (\$5599), and product/aid (\$401); Funds the humanitarian aid from the Mayor's Event Budget that was initially allocated to fund the 'COVID Heroes' Appreciation Event, but is no longer proceeding due to restrictions on mass gatherings; Writes to the Hon. Frank Bainimarama, the Prime Minister of Fiji, the Hon. Premilla Kumar, the Local Government Minister Fiji, the Fijian High Commissioner to Australia His Excellency Luke Daunivala and the Australian High Commissioner to Fiji, His Excellency Mr John Feakes; to advise of Council's decision and note the total donation of \$14,400 (comprising \$8,400 community donations and \$6000 Frankston City Council donation) plus donated wholesale product/aid that comfortably represents an overall charitable effort surpassing \$15,000. <p>Carried</p>	Fiona McQueen	01 May 2023 In progress. A report on the MOU is being prepared for the 22 May Council Meeting.	Council donation of \$6000 to the Rotary Club of Frankston Sunrise towards the shipping of humanitarian aid to Fiji (\$5599), and product/aid (\$401).
11-Jul-22	14.1	2022/NOM8 - Outreach Support Service Cr Bolam	<p>Council Decision Moved: Councillor Bolam Seconded: Councillor Hill That Council:</p> <ol style="list-style-type: none"> Acknowledges the work currently being undertaken by organisation/s to provide an outreach service to rough sleepers, whereby contact with the rough sleeper is made within 24 hours of a referral where possible and, Requires a report to be provided at the September 2022 Council Meeting exploring a formalised service agreement with a suitably qualified localised outreach provider to undertake referral advocacy, throughout the municipality, to assist those without a permanent place of abode. <p>The service guarantee is to focus on a prescribed minimum response time (i.e. twenty-four hours) upon the outreach provider being notified of new clients/rough sleepers by the Frankston City Council.</p> <p>Following the initial interaction with new clients/rough sleepers, the service provider is to:</p> <ol style="list-style-type: none"> Make clients aware of local and regional support agencies insofar uplift and direct support; Collaborate with local and regional support services on behalf of clients and their needs; and Conduct ongoing wellbeing audits of clients/rough sleepers, as commissioned by the Frankston City Council. <p>Carried Unanimously</p>	Tammy Beauchamp	04 May 2023 1.Work of outreach services currently engaged acknowledged – complete. 2) Officers completed a report responding to NOM for September 2022 Council Meeting, but this report required amendments and was postponed to the October Council Meeting with advice that officers explore further social research. This report has been further postponed to September 2023 to enable officers to engage and work with a consultant to assist with the social research	
24-Oct-22	14.1	2022/NOM11 - Exploration of the establishment of a South Eastern Councils Biodiversity Network Cr Harvey	<p>Council Decision Moved: Councillor Harvey Seconded: Councillor Baker That Council receives a report at its 12 December 2022 Council Meeting exploring the establishment of a South Eastern Councils Biodiversity Network (consisting of the cities of Hobsons Bay, Melbourne, Port Phillip, Kingston, Frankston, Mornington Peninsula Shire and Bayside). The network is to be comprised of Councillors and Council officers from the network councils in the South Eastern metropolitan region, with the purpose of:</p> <ol style="list-style-type: none"> information sharing collaboration in relation to joint projects advocacy in relation to common objectives work with State and Federal Governments on environment initiatives exploration of wildlife corridors across the region engagement with traditional owners across the region. 	Angela Hughes	11 Apr 2023 Report did not come to 12/12/22 council meeting due to delays with other councils, an update was provided in the City Futures Quarter One 22/23 report and NOM response booked for early 2023.	

Item 12.1 Attachment C: Urgent Business Status Update

Notice of Motion Report - 2023 - CM7 - for the 22 May Council Meeting (A4900343).XLSX

Urgent Business

Meeting Date	Urgent Business Title and Councillor	Council Resolution	Responsibility	Comments
15-Nov-21	Response to Urgent Business - Disposal of Tree Debris arising from severe weather event Cr Harvey	Moved: Councillor Harvey Seconded: Councillor Baker That Council supports further detailed costings to be obtained for providing a dedicated booked green waste kerbside collection service, available for residents after severe weather events, to be considered during the 2022-23 annual budget process. Carried Unanimously	Bruce Howden	08 May 2023 A service initiative to assist in the collection of tree debris has been included in the draft 2023/24 annual budget which is being considered for adoption on 22 May 2023.

Action Sheets Report		CLOSED / COMPLETED		Date From:	2/11/2020	Date To:	10/05/2023
				Printed: Wednesday, 10 May 2023 10:51:21 AM			
MEETING DATE ITEM NUMBER	Title	MOTION	RESPONSIBLE DIVISION & OFFICER	COMMENTS	DATE COMPLETED		
21/11/2022	11.3	Mediation and engagement in Statutory Planning Processes	Communities Clements, Sam	<p>28 Nov 2022 1:16pm Lehmann, Liv</p> <p>1. Noted- COMPLETED, 2. Noted- COMPLETED, 3. Report will be presented to March 2023 Council Meeting</p> <p>12 Jan 2023 9:51am Selvaraja, Sherin</p> <p>1. Noted- COMPLETED, 2. Noted- COMPLETED, 3. Report will be presented to March 2023 Council Meeting</p> <p>06 Feb 2023 10:58am Clements, Sam</p> <p>Report will be presented to the March 2023 Council meeting.</p> <p>27 Feb 2023 1:45pm Clements, Sam</p> <p>Report will be presented to 15 March 2023 Council meeting.</p> <p>04 May 2023 10:49am Clements, Sam - Completion</p> <p>Completed by Clements, Sam (action officer) on 04 May 2023 at 10:49:52 AM - Planning Application Submitters and Objectors Engagement Procedure and Statutory Planning Processes Guide updated and attached to Statutory Planning Progress report. Adopted by Council April 2023. Was included in March agenda but shifted to April due a FMAC submitters meeting.</p>	4/05/2023		
		<p>Moved: Councillor Bolam</p> <p>Seconded: Councillor Harvey</p> <p>That Council:</p> <ol style="list-style-type: none"> Notes that current processes for mediation and engagement in Statutory Planning could be improved to achieve more effectiveness and efficiency; Notes that a briefing was provided on 12 October 2022 about options to improve mediation and engagement practices where Councillors present indicated a preference to refinement of current practices rather than discontinuance or expansion; and Notes that the Planning Application Submitters and Objectors Engagement Procedure, Statutory Planning Processes Guide, and Community Engagement Framework, will be modified - generally as set out in Option 3 - to reflect the recommended refinements and be presented to Council for adoption as part of a future Statutory Planning Progress Report by March 2023. <p style="text-align: right;">Carried Unanimously</p>					
30/01/2023	12.2	Chief Executive Officer's Quarterly report - October - December 2022 period	Chief Executive Office Cantillon, Phil	<p>10 Feb 2023 11:06am Lehmann, Liv</p> <p>1. Noted and complete, 2. Noted and complete, 3. Awaiting confirmation of funding allocation, 4. Noted and complete</p> <p>21 Feb 2023 11:20am Marshall, Allison</p> <p>CEO's office completed item 1, 2 and 4 as outlined.</p> <p>24 Apr 2023 3:20pm Roberts, Vera</p> <p>3. The \$5,000 for the Seaford Banksia Arboretum project has been reflected in the forecast 2022/2023.</p> <p>24 Apr 2023 3:44pm Marshall, Allison</p> <p>CEO's office noted additional comment from Caroline Reidy - okay to close off.</p> <p>24 Apr 2023 3:45pm Marshall, Allison - Completion</p> <p>Completed by Marshall, Allison on behalf of Cantillon, Phil (action officer) on 24 April 2023 at 3:45:22 PM - Noting Manager Finance comment - okay to close off.</p>	24/04/2023		
		<p>Moved: Councillor Harvey</p> <p>Seconded: Councillor Baker</p> <p>That Council:</p> <ol style="list-style-type: none"> Notes the Chief Executive Officer's Report including updates from previous adopted recommendations; Notes the 'public' version of the Chief Executive Officer's Quarterly Report for the period October to December 2022 (attachment A), which will be made available after this meeting through Council's website; Approves for \$5,000 (in addition to the \$1,000 already allocated via Council's Environmental Grants) in under-expended funds from the Community Mental Health 1st Aid Training initiative to be reallocated to the Seaford Banksia Arboretum Project in order to support local residents to connect with each other whilst sharing in this positive community planting project; and Resolves for attachment B (Confidential Chief Executive Officer's report for October to December 2022 period) to be retained as confidential indefinitely, on the grounds that it contains information that is confidential pursuant to the Local Government Act 2020, section 3(1) (a), (d), (e), (f), (g), (i), (j) and (h) and would, if prematurely released impact on Council's reputation and ability to properly perform its functions. <p style="text-align: right;">Carried Unanimously</p>					
30/01/2023	14.2	2023/NOM2 - Release of Closed Council Report on Proposed Long St Kindergarten and MCH	Corporate and Commercial Services Alcock, Brianna	<p>06 Feb 2023 1:24pm Alcock, Brianna</p> <p>1. Complete. The division of voting for the Closed Council Item C.1 (Kindergarten Reform Update and Langwarrin Child & Family Centre) has been released with the draft minutes of this Council Meeting., 2. Complete. The officer's report (except for the first dot point/fourth paragraph under the Key Points/Issues sub-heading and the attachment) for Closed Council item has been released with the draft minutes of this Council meeting., This action is requested for closure by the Director CCS.</p> <p>27 Feb 2023 12:26pm Alcock, Brianna</p> <p>1. Complete. The division of voting for the Closed Council Item C.1 (Kindergarten Reform Update and Langwarrin Child & Family Centre) has been released with the draft minutes of this Council Meeting., 2. Complete. The officer's report (except for the first dot point/fourth paragraph under the Key Points/Issues sub-heading and the attachment) for Closed Council item was released with the draft minutes of the 30 January 2023 Council meeting., This action is requested for closure by the Director CCS.</p> <p>21 Mar 2023 4:21pm Roberts, Vera</p> <p>Director agreed that this Notice of Motion can be closed.</p> <p>19 Apr 2023 11:05am Alcock, Brianna - Completion</p> <p>Action completed by Craig, Tenille - As per Resolution for Council Meeting on 15 March 2023, this Action will now archived.</p>	19/04/2023		
		<p>Moved: Councillor Hill</p> <p>Seconded: Councillor Harvey</p> <p>That Council:</p> <ol style="list-style-type: none"> Authorises the immediate public release of the division of voting for the Closed Council Item C.1 (Kindergarten Reform Update and Langwarrin Child & Family Centre), at Council Meeting 2022/CM15 on 24 October 2022 with the draft minutes of this Council Meeting; Authorises the immediate public release of the officer's report for Closed Council item referred to in (1) with the draft minutes of this Council meeting, except for the first dot point/fourth paragraph under the Key Points/Issues sub-heading and the attachment. These two items of information to be excluded relate to kindergarten sites other than Long Street Langwarrin; and 					

MEETING DATE ITEM NUMBER	Title	MOTION	RESponsible Division & Officer	COMMENTS	DATE COMPLETED
		CLOSED / COMPLETED		Date From: 2/11/2020 Date To: 10/05/2023 Printed: Wednesday, 10 May 2023 10:51:21 AM	
30/01/2023	14.2	2023/NOM2 - Release of Closed Council Report on Proposed Long St Kindergarten and MCH	Communities Benzie, Claire	03 Feb 2023 4:24pm Benzie, Claire 1. Notice of Motion Noted., 2. Council report has been prepared for 20 February meeting. 24 Feb 2023 9:41am Benzie, Claire 1. Notice of Motion Noted., 2. Completed - Council report was submitted for 20 February meeting, all information has now been released to the public. 21 Mar 2023 1:04pm Selvaraja, Sherin 1. Notice of Motion Noted., 2. Completed - Council report was submitted for 20 February meeting, all information has now been released to the public., Request to close 19 Apr 2023 11:05am Benzie, Claire - Completion Action completed by Craig, Tenille - As per Resolution for Council Meeting on 15 March 2023, this Action will now archived.	19/04/2023
15/03/2023	12.2	Governance Matters Report for 15 March 2023	Corporate and Commercial Services Alcock, Brianna	20 Mar 2023 1:11pm Alcock, Brianna 1. Complete. Council noted tangible steps towards good governance and integrity through transparency and accountability., 2. Complete. Council received the Council Resolution Status update., 3. Complete. Council appointed officers under the Planning and Environment Act and authorised for the delegations to be signed and sealed., 4. Complete. Council endorsed the MAV and NGA motions. The MAV have confirmed receipt of the motions already., 5. Complete. Council awards a Certificate under Seal to Cr Kris Bolam and for the Certificate to be presented at the next Council Meeting., 6. In progress. Council approved for \$20,000 to be re-directed from the 2022-2023 Community Grants program to the Frankston Social Enterprise Hub. Confirmation of this is being obtained., 7. Complete. Council resolved for the confidential attachments to remain confidential indefinitely. 18 Apr 2023 3:29pm Alcock, Brianna 1. Complete. Council noted tangible steps towards good governance and integrity through transparency and accountability., 2. Complete. Council received the Council Resolution Status update., 3. Complete. Council appointed officers under the Planning and Environment Act and authorised for the delegations to be signed and sealed., 4. Complete. Council endorsed the MAV and NGA motions. The MAV have confirmed receipt of the motions already., 5. Complete. Council awards a Certificate under Seal to Cr Kris Bolam and for the Certificate to be presented at the next Council Meeting., 6. Complete. Council approved for \$20,000 to be re-directed from the 2022-2023 Community Grants program to the Frankston Social Enterprise Hub. This has been actioned and confirmed., 7. Complete. Council resolved for the confidential attachments to remain confidential indefinitely., This action is requested for closure by the Director CCS. 19 Apr 2023 2:34pm Alcock, Brianna - Completion Action completed by Roberts, Vera - Director CCS agreed to close this action.	19/04/2023

Item 12.1 Attachment D: Closed/Completed Actions Report

Action Sheets Report		CLOSED / COMPLETED		Date From:	2/11/2020	Date To:	10/05/2023
				Printed: Wednesday, 10 May 2023 10:51:21 AM			
MEETING DATE ITEM NUMBER	Title	MOTION	RESPONSIBLE DIVISION & OFFICER	COMMENTS	DATE COMPLETED		
Carried							
3/04/2023	11.1	<p>Planning Application 657/2021/P - 300 Frankston-Dandenong Road Seaford - To subdivide the land into seventeen (17) lots in stages, to use and develop the land for warehouse, store (self-storage facility), four (4) convenience restaurants, restrict...</p> <p>3. a. Appoints the officers listed in the Instruments of Appointment and Authorisation under Section 147 (4) of the <i>Planning and Environment Act 1987</i> and the regulations made thereunder and under Section 313 of the <i>Local Government Act 2020</i>;</p> <p>b. Authorises for the Instruments of Appointment and Authorisation to be signed and Sealed;</p> <p>4. Notes the MAV State Council Meeting will be held in Melbourne on 19 May 2023 and the annual National General Assembly (NGA) conference will be held in Canberra from 13 June until 16 June 2023;</p> <p>a. Endorses the below Motions to be submitted to the respective meetings:</p> <p><u>MAV State Council Meeting:</u></p> <ul style="list-style-type: none"> Private Health Insurance Lifetime Health Cover (LHC) Social and Affordable Housing <p><u>NGA Conference:</u></p> <ul style="list-style-type: none"> Addressing disadvantage to prevent homelessness; Increased Federal funding support for the Victorian Local Government sector; Increased Federal Funding Support for Roads for metro and regional roads; <p>5. Awards a Certificate under Seal to Cr Kris Bolam, who has served as Councillor for 10 years. The Certificate is to be presented at the next Council Meeting, to be held on 3 April 2023;</p> <p>6. Approves for \$20,000 to be re-directed from the 2022-2023 Community Grants program to the Frankston Social Enterprise Hub to support its continued valuable work within the Frankston City community; and</p> <p>7. Resolves that Attachments D to remain confidential indefinitely on the grounds that it includes confidential meeting information, being the records of meetings closed to the public under section 66(2)(a) (Local Government Act 2020, s.3(1)(h)) and Attachments E, F, G & H to remain confidential indefinitely on the grounds that they include personal information, being information which if released would result in the unreasonable disclosure of information about any person or their personal affairs (Local Government Act 2020, s.3(1)(f)).</p>	Communities Clements, Sam	04 May 2023 10:51am Clements, Sam - Completion Completed by Clements, Sam (action officer) on 04 May 2023 at 10:51:57 AM - Actioned 6/4/23. Notice of Decision issued to applicant and objectors.	4/05/2023		
Carried							
3/04/2023	11.2	<p>Planning Application 548/2022/P - 438-444 Nepean Highway, Frankston - To construct a sixteen (16) storey building in a Commercial 1 Zone (B1Z), use of land for Dwellings, creation/alteration to access to a road in a Transport Zone 2 and reduction ...</p> <p>Council Decision Moved: Councillor Liam Hughes Seconded: Councillor Hill</p> <p>That Council:</p> <p>1. Resolves, should a review not have been lodged under S79 of the Planning and Environment Act 1987 at the Victorian Civil and Administrative Tribunal, it would have issued a Notice of Refusal to Grant a Planning Permit in respect to Planning Permit Application number 548/2022/P for to construct a sixteen (16) storey building in a Commercial 1 Zone (B1Z), use of land for Dwellings, creation/alteration to access to a road in a Transport Zone 2 and reduction in car parking requirements under Clause 52.06 of the Frankston Planning Scheme at 438-444 Nepean Highway, Frankston, subject to the following grounds:</p> <p>a) The height, setbacks, bulk, mass and scale of the proposed development is not consistent with the strategic objectives of the Frankston Metropolitan Activity Centre Structure Plan (2015) and Draft Frankston Metropolitan Activity Centre Structure Plan (2022).</p> <p>b) The proposed development does not represent a satisfactory urban design response consistent with the objectives of Clauses 11.03-1L-02, 15.01-1S, 15.01-2S and 15.01-5S of the Frankston Planning Scheme.</p>	Communities Clements, Sam	04 May 2023 11:08am Clements, Sam - Completion Completed by Clements, Sam (action officer) on 04 May 2023 at 11:08:02 AM - Actioned 6/4/23. Applicant notified of Council decision.	4/05/2023		

Action Sheets Report		CLOSED / COMPLETED		Date From:	Date To:		
				2/11/2020	10/05/2023	Printed: Wednesday, 10 May 2023 10:51:21 AM	
MEETING DATE ITEM NUMBER	Title	MOTION	RESPONSIBLE DIVISION & OFFICER	COMMENTS	DATE COMPLETED		
		c) Overshadowing caused by the proposed development is not consistent with the strategic objectives of the Frankston Metropolitan Activity Centre Structure Plan (2015) and Draft Frankston Metropolitan Activity Centre Structure Plan (2022). d) The proposal has not demonstrated a sufficient level of compliance with Clause 58 of the Frankston Planning Scheme in respect to Clause 58.04-1 (Building setback), Clause 58.04-4 (Wind Impacts) and Clause 58.05-4 (Storage). 2. Notes that should amended plans be circulated through the VCAT review process the administration will inform Councillors of the officer's assessment and position on the matter.				Carried Unanimously	
3/04/2023	11.5 Statutory Planning Progress Report - January and February 2023	Council Decision Moved: Councillor Harvey Seconded: Councillor Baker That Council: 1. Receives the Statutory Planning Progress Report for the months of January and February 2023; 2. Notes that in January 78%, and in February 70% of applications determined were within the statutory timeframe, above and at the target of 70%; 3. Endorses the draft <i>Statutory Planning Third Party Engagement Procedure</i> , to replace the previously adopted <i>Planning Application Submitters and Objectors Engagement Procedure</i> , and notes that the new procedure will be updated by officers over time to reflect participant feedback and learnings; 4. Notes that previous Council resolutions of 19 January 2015 (<i>Audit of all Applications for Statement of Compliance including retrospective applications</i>), 10 November 2014 (<i>Consideration of requests to reduce Public Open Space Levy</i>), and 16 December 2013 (<i>Notification of any Council Public Car Parks Change</i>) are redundant; 5. Endorses the updated draft Statutory Planning Processes Guide for Councillors; and 6. Resolves that the Major Development Updates (Attachment B) remain confidential indefinitely on the grounds that it contains land use planning information and private commercial information (Local Government Act 2023, s.3(1)(c) and (g)). These grounds apply because it contains private information and would, if prematurely released, impact the reputation of Councillors and Council.	Communities	Clements, Sam	04 May 2023 11:10am	Clements, Sam - Completion	4/05/2023
						Completed by Clements, Sam (action officer) on 04 May 2023 at 11:10:07 AM - Statutory Planning progress reports received for Jan and Feb 2023 and the Planning Application Submitters and Objectors Engagement Procedure and Statutory Planning Processes Guide adopted.	
						Carried Unanimously	
3/04/2023	12.1 Governance Matters Report for 3 April 2023	Council Decision Moved: Councillor Harvey Seconded: Councillor Baker That Council: 1. Receives the Council Resolution Status update, including: a. Notice of Motion Cost Summary and Notice of Motion Report for 3 April 2023; b. Urgent Business Status Update for 3 April 2023; c. Notes there are no Notice of Motion actions reported as complete; d. Notes there are no reports delayed in the presentation to Council; e. Notes since the Council Meeting held on 15 March 2023, 21 resolutions have been completed, as listed in the body of the report; and 2. Resolves that Attachments D to remain confidential indefinitely on the grounds that it includes confidential meeting information, being the records of meetings closed to the public under section 66(2)(a) (Local Government Act 2020, s.3(1)(h)).	Corporate and Commercial Services	Alcock, Brianna	18 Apr 2023 3:30pm	Alcock, Brianna	19/04/2023
						1. Complete. Council received the Council Resolution Status update., 2. Complete. Council resolved the confidential attachments remain confidential., This action is requested for closure by the Director CCS. 19 Apr 2023 2:35pm Alcock, Brianna - Completion Action completed by Roberts, Vera - Director CCS agreed to close this action.	
						Carried Unanimously	
3/04/2023	12.3 Frankston Arts Advisory Committee - Report	Council Decision Moved: Councillor Harvey Seconded: Councillor Baker That Council: 1. Receives the Minutes of the Frankston Arts Advisory Committee meeting held on 21 February 2023; and 2. Notes the Committee supported relocating 'The Catch Me' sculpture from Seaford Community Centre to another suitable location.	Customer Innovation and Arts	Ryan, Tammy	17 Apr 2023 8:55am	Moro, Jacqueline	1/05/2023
						1. Complete. Minutes received of the Frankston Arts Advisory Committee meeting held on 21 February 2023; and, 2. Complete. Noted the Committee supported relocating 'The Catch Me' sculpture from Seaford Community Centre to another suitable location., Director recommends closure of this completed action. 01 May 2023 10:58am Moro, Jacqueline - Completion Completed by Moro, Jacqueline on behalf of Ryan, Tammy (action officer) on 01 May 2023 at 10:58:04 AM - Director recommends closure of this completed action.	

ANNEX A

Memorandum of Understanding between Suva City Council and Frankston City Council

Between: Suva City Council, a body corporate established under section 8(2) of the Local Government Act 1972 of Fiji situated at 196 Victoria Parade, Suva;

And: Frankston City Council, a statutory local authority established under the Local Government Act 1989 of Australia situated at Victoria, Australia.

(May individually be referred to as 'Party' and collectively as 'Parties')

PREAMBLE THE PARTIES

DESIRING to enhance a friendly relationship between the Parties through agreed activities to strengthen those relations;

RECOGNISING the advantages that may be derived by the Parties' respective city's and people from the strengthening of such relations;

FURTHER RECOGNISING the need to increase cross-cultural contact as a way of improving mutual understanding of each other's culture and way of life;

REALISING the need of the Parties to contribute to each other's mutual social, economic, cultural, sporting and human development;

PURSUANT to observing the laws, regulations, customs and traditions of each Party;

HAVE reached the following understanding:

DEFINITIONS

In this MOU, unless the context otherwise requires, the following terms have the given definitions:

'MOU' means the entire Memorandum of Understanding between the Parties and includes any variations, amendments and schedules;

'Parties' means the Suva City Council and the Frankston City Council; and

'Party' means either the Suva City Council or the Frankston City Council.

ARTICLE 1
GUIDING PRINCIPLES

1. The Parties agree to be guided by the following principles and values in the conduct of their relations:
 - (a) fairness;
 - (b) mutual respect and understanding for each other;
 - (c) **observance of the laws of each Party's jurisdiction;**
 - (d) acceptance that each Party's **circumstances and ability may be different and making** appropriate allowances where appropriate in the conduct of their relations;
 - (e) honesty and integrity in their dealings with one another; and
 - (f) punctuality in the conduct of transactions between them and others working under their directions.
2. The Parties agree that the above principles and values shall also guide relations and work practices of anyone employed by them or who undertakes any activity for and on their behalf.

ARTICLE 2
AREAS OF CO-OPERATION

1. The Parties agree that areas of co-operation and exchange between them shall cover the following:
 - (a) promote bilateral relations and establish a Sister City relationship on the basis of friendship and mutual respect between the Parties, in all areas to expand co-operation and exchange in the fields of economy, culture, education, tourism and sports so as to promote the friendship, prosperity and development between the two cities;
 - (b) promote assistance programs in the areas of economy, culture, education, tourism and sports and a foreign exchange program of personnel;
 - (c) promote cultural exchanges between community groups;
 - (d) promotion of visitor exchange programs;
 - (e) promote mutually beneficial economic and business activities;

- (f) promote education and research activities in all areas, including exchange of personnel to assist each Party according to their needs;
 - (g) promote business opportunities; and
 - (h) assist in promoting **each other's country in their respective jurisdictions.**
2. Notwithstanding the areas of co-operation enumerated above, the Parties may through mutual consultation widen the coverage of their co-operation through the official exchange of letters between the mayors and special administrators of each of the Parties.

ARTICLE 3
EXECUTING AUTHORITY

1. The executing authorities will be as follows:
- (a) Suva City Council – Chairman of the Suva City Council Board; and
 - (b) Frankston City Council – Mayor of Frankston City.

ARTICLE 4
FACILITATION OF ACTIVITIES

1. The Parties shall advise each other through the exchange of letters on the procedures and processes to be followed in the conduct of the relations between the Parties.
2. The procedures and processes are to be flexible and take into consideration any special capacity constraints that may be experienced by the Parties.

ARTICLE 5
IMPLEMENTATION

1. Implementation of activities under this MOU shall be carried out on mutually agreed terms by both Parties.
2. Each Party shall designate an official or a group of officials to be responsible for developing co-operation programs and their implementation.
3. The officials involved in the implementation of agreed activities between the Parties must facilitate meetings and consultations to the best of their ability with the facilities available to them.

ARTICLE 6
FUNDING AND PERSONNEL

1. All the activities undertaken under this MOU shall be undertaken subject to availability of funds and personnel.
2. The Parties shall be responsible for funding their own identified responsibilities such as communicating and administrative support from each council to support this program and yearly activities including costing shall be discussed and approved by councils on a yearly basis.

ARTICLE 7
AMENDMENT

1. This MOU may be revised, amended or modified at any time after consultation and mutual agreement between the Parties and shall enter into force on such date as may be determined by the Parties and shall form an integral part of this MOU.
2. Consent of the Parties to any amendment must be confirmed by exchange of letters between the mayors or special administrators of the Parties, which must be sanctioned by council members through a formal meeting.

ARTICLE 8
CONFIDENTIALITY

1. The Parties undertake to observe the confidentiality of documents, information and any other data exchanged during the duration of this MOU and this obligation shall survive the expiration or termination of this MOU.

ARTICLE 9
DISPUTE RESOLUTION

1. Any dispute between the Parties arising out of the implementation of this MOU shall be settled amicably through consultation between the Parties.

ARTICLE 10
GOOD FAITH

1. The Parties agree to act in good faith in dealing with each other and in complying with the terms and conditions of this MOU and further agree to liaise on all matters covered under this MOU to ensure the effective and efficient performance of their respective responsibilities.

ARTICLE 11
LEGAL EFFECT

1. The Parties acknowledge that this MOU is not legally enforceable, but that does not diminish the intention of the Parties to comply with the terms, conditions, responsibilities and undertakings stipulated in this MOU.

ARTICLE 12
INTELLECTUAL PROPERTY

1. The scope of this MOU does not allow for the creation of any intellectual property. However, should any new intellectual property arise out of implementation of this MOU, the Parties will mutually agree as to ownership and rights in accordance with their relevant laws and international conventions.

ARTICLE 13
ENTRY INTO FORCE AND DURATION

1. This MOU shall enter into force from the date of signing by both Parties.
2. This MOU shall remain in force until such time both Parties agree to terminate it or if one Party wishes to terminate, such termination shall be effective after a 30 day written notice to the other Party.
3. The Parties shall bear any costs associated with communications. All communications between the Parties in connection with this MOU shall be addressed as below:

- (a) Chairman
Suva City Council
Victoria Parade
Suva
Fiji Islands.
- (b) Mayor
Frankston City Council
PO Box 490
Frankston 3199
Victoria
Australia.

IN WITNESS WHEREOF the undersigned being duly authorised thereto by the respective Parties have signed this MOU.

SIGNED in duplicate at _____ this _____ day of _____ 2023.

The Common Seal of the Suva City Council is affixed to this document in the presence of the undersigned who certify that they are the proper officers by whom and in whose presence the said seal is to be affixed:

Signature of Chief Executive Officer

Signature Witness

Name

Name of Witness

The Common Seal of the Frankston City Council is affixed to this document in the presence of the undersigned who certify that they are the proper officers by whom and in whose presence the said seal is to be affixed:

Signature of Mayor

Signature Witness

Name

Name of Witness

Executive Summary

12.2 Frankston Arts Advisory Committee - Minutes

Enquiries: (Tammy Ryan: Customer Innovation and Arts)

Council Plan

Level 1:	2. Community Strength
Level 2:	2.1 Build Frankston City's reputation as an arts, culture and tourism destination

Purpose

To brief Council on the minutes of the Frankston Arts Advisory Committee meeting held on 18 April 2023 and its recommendations to Council.

Recommendation (Director Customer Innovation and Arts)

That Council receives the Minutes of the Frankston Arts Advisory Committee meeting held on 18 April 2023.

Key Points / Issues

Frankston Arts Advisory Committee Minutes (FAAC) – April 2023

The February meeting was convened with members of FAAC to discuss the agenda items and make recommendations where appropriate to Council for approval.

Discussed by the Committee at the meeting 18 April 2023:

- **Sculpture by the Sea Updates:**

The sculptures planned for Dandenong Road West and East are awaiting final VicRoads approval and are on schedule to be installed by 30 June.

The site identified at Frankston-Dandenong Road, Carrum Downs did not gain approval from Southern Way, therefore, another site will be identified.

- **Oliver's Hill Offshore Public Art Sculpture:**

After consultation with Bunurong Land Council Aboriginal Corporation (BLCAC) it was determined to seek further expressions of interest from artists to expand options, with a preference that the project be awarded to an indigenous artist.

- **Civic Art Clock:**

It was determined that the funds allocated to installing a creative Civic Art Clock be redirected towards a gateway signature sculpture. This is due to a number of factors including the increased costs of continuing with a clock of the scale and functionality desired and the location identified was not ideal for a feature artwork. Alternative commissions for a site yet to be identified will be developed in 2023/24.

- **Reflective Lullaby:**

12.2 Frankston Arts Advisory Committee - Minutes**Executive Summary**

The lease agreement with McClelland for Reflective Lullaby concludes in October 2023 at which time the sculpture will return to McClelland. Officers have been liaising with McClelland to determine future options for the site.

- **Fibreglass Sculptures:**

A number of fibreglass sculptures have been suggested for a number of sites in Frankston. Further discussion will be held at the May meeting to determine their suitability.

- **Public Arts & Destination Events Strategy Updates:**

Council adopted both Strategies at its meeting on 3 April 2023.

Both Strategies will guide the future direction of Public Art and Destination Events encompassing a whole of Council approach. In determining decisions for Public Art and Destination Events the strategies will provide a strong foundation for decision-making.

Financial Impact

There are financial costs, however, these costs can be accommodated within existing budgets.

Consultation**1. External Stakeholders**

Frankston Arts Advisory Committee

2. Other Stakeholders

Relevant internal departments as required.

Legal / Policy / Council Plan ImpactCharter of Human Rights and Responsibilities

The Charter of Human Rights and Responsibilities has been considered in the preparation of this report but is not relevant to the content of the report.

Legal

There are no legal issues or impacts associated with this report.

Policy Impacts

There are no policy impacts as a result of this report.

Officer's Declaration of Interests

Council officers involved in the preparation of this report have no Conflict of Interest in this matter related to the minutes of the FAAC or Council report.

Risk Mitigation

Risks have been considered and mitigations are considered achievable.

Conclusion

Minutes of the FAAC meeting on 18 April 2023 are included for Council information. (Attachment A).

12.2 Frankston Arts Advisory Committee - Minutes

Executive Summary

ATTACHMENTS

Attachment A: [↓](#) FAAC Meeting Minutes - April 2023



FRANKSTON ARTS & CULTURE
FRANKSTON ARTS ADVISORY COMMITTEE MEETING

MINUTES OF THE MEETING
Tuesday 18 April 2023
6.30 – 8.30pm
Acacia Room

1	Governance: General	
1.1	Welcome and apologies	<p>Present</p> <p>Ms Barbara Crook (Chairperson) Ms Tammy Ryan Ms Rebecca Umlauf Mr Joe Grimes Mr Douglas Spencer – Roy Mr Nathan Mr Nic Velissaris Mr Phil Cantillon Cr David Asker</p> <p>Apologies</p> <p>Ms Ally Bruce Rebecca Gendron Cr Kris Bolam</p>
1.2	Determination of quorum	A quorum was declared.
1.3	Declaration of interests	Mr Spencer Roy’s employer is a sponsor.
1.4	Confirmation of Agenda	Agenda confirmed.
1.5*	Approval of minutes – 15 & 22 November 2022	<p>The Minutes of the FAAC meeting held on Tuesday 21 February were previously approved by the Committee via email.</p> <p>Carried</p>
1.6	Action items/Matters arising	<p>The following action items were discussed:</p> <ul style="list-style-type: none"> • Will be covered in the agenda items.
2	Management Updates	
2.1*	Arts & Culture – KPIs Report and Financials	<ul style="list-style-type: none"> • Manager Arts & Culture went through the March financials with the Committee. • Opportunities to attract more diverse car parkers to the Arts Centre Car Park was discussed. A Committee Member raised the possibility of extending directional wayfinding signage to enhance the profile and location of the car park. ACTION: Officers to explore options with relevant Council departments.
3	Arts & Culture Projects	
3.1	Big Picture 2023 Wrap Up	<ul style="list-style-type: none"> • Item postponed to May meeting.
3.2	Sculpture by the Sea Update	<ul style="list-style-type: none"> • Dandenong Road West and East sculptures are awaiting final VicRoads approval and are on schedule to be installed by 30 June.

		<ul style="list-style-type: none"> The site identified at Frankston-Dandenong Road Carrum Downs did not gain approval from Southern Way, therefore, another site will be identified. Action: FAAC will be kept updated on an alternative site.
3.3	Oliver's Hill Offshore Sculpture	<ul style="list-style-type: none"> After consultation with Bunurong Land Council Aboriginal Corporation (BLCAC) it was determined to seek further expressions of interest from artists to expand options, with a preference that the project be awarded to an indigenous artist. Action: Present shortlisted artists at the June meeting.
3.4	Civic Art Clock	<ul style="list-style-type: none"> It was determined that the Civic Art Clock project be redirected towards a gateway signature project. The two shortlisted artists that presented civic clock concepts will be informed that the project is not proceeding. A sculpture as part of the Sculpture by the Sea exhibition will be presented to FAAC for consideration as a possible future sculpture. Action: Present sculpture and indicative costs to May FAAC meeting.
3.5	Reflective Lullaby	<ul style="list-style-type: none"> The lease agreement with McClelland for Reflective Lullaby concludes in October. Officers have been liaising with McClelland to determine future options for the site. [REDACTED]
3.6	Fibreglass Sculptures	<ul style="list-style-type: none"> A number of fibreglass sculptures have been suggested for a number of sites in Frankston. The Committee indicated a number of concerns with the proposed sculptures and locations, however, further discussion is now postponed until the May FAAC meeting. Action: To be discussed at the next FAAC meeting.
4	Capital Works	
		NA
5	Strategy	
	Public Art Strategy & Destination Events Strategy Update	<ul style="list-style-type: none"> Council adopted both Strategies in April 2023. Both Strategies will guide the future direction of Public Art and Destination Events encompassing a whole of Council approach. In determining decisions for Public Art and Destination Events the strategies will provide a strong foundation for decision-making. Both strategies were distributed to FAAC. Action: FAAC members to familiarise themselves with both strategies.
6	Any Other Business	
	Evelyn Street Sculptures	<ul style="list-style-type: none"> Committee member requested an update on the status of this project. Traffic management plan is awaiting approval with the installation of the sculptures expected before the next FAAC meeting in May.
Confidential Items		
C.1	[REDACTED]	[REDACTED]
7	Next Board Meeting and forward agenda	
7.1	Next FAAC Meeting: <ul style="list-style-type: none"> 23 May 2023 at 6.30pm – The Lounge, FAC 	
	Confirmed as a Correct Record	Chairperson: Barbara Crook

The meeting closed at 7.53pm

Executive Summary**12.3 Capital Works Quarterly Report - Q3 - January to March 2023**

Enquiries: (Luke Ure: Infrastructure and Operations)
(Kristy Bain: Infrastructure and Operations)
(Chris Lo Piccolo: Infrastructure and Operations)

Council Plan

Level 1: 4. Well Planned and Liveable City
Level 2: 4.3 Provide well designed, fit for purpose, multi-use open spaces and infrastructure for the community to connect, engage and participate

Purpose

To brief Council on the quarterly progress (January to March 2023) of the 2022/23 Capital Works Program.

Recommendation (Director Infrastructure and Operations)

That Council:

1. Receives and notes the quarterly progress report for the third quarter (January to March 2023) of the 2022/23 Capital Works Program;
2. Notes for transparency and disclosure of the capital works program to the public the full details have been provided in the open attachments to the report; and
3. Notes the reported projects where variations have exceeded the pre-approved variation amount in accordance with S7 Instrument of Sub-Delegation by CEO.

Key Points / Issues

- The 2022/23 Capital Works Program (CWP) comprises a total of 321 projects, including 104 projects carried over from financial year 2021/22.
- The Adjusted Capital Works Budget following the Adopted Budget and subsequent approved variations is \$91.572 million and actual capital expenditure is \$53.466 million as at the end of March 2023 (see Attachment A).

Total Adopted Budget including Carry Over	\$102.760 million
Adjusted Budget (end of March 2023)	\$91.572 million
EOFY Forecast (as at Mid-Year Budget Review)	\$91.404 million
EOFY Forecast (as at end of March)	\$81.301 million
Forecast Carry Forward	\$10.615 million
Forecast Variance	\$0.343 million
Actual Expenditure	\$53.466 million
Actuals Plus Commitments	\$74.778 million

12.3 Capital Works Quarterly Report - Q3 - January to March 2023**Executive Summary**

- Subsequent to the 2022/23 Mid-Year Budget Review, there have been changes to the delivery of some projects resulting in a reduction of the End of Financial Year (EOFY) forecast expenditure to \$81.301 million and increase in forecast carry forward into 2023/24 to \$10.615 million.

Financial Impact

The delivery of the CWP is progressing well considering challenges in the construction sector, with the EOFY forecast expenditure of \$81.301 million and forecast carry forward of \$10.615 million against an adjusted budget of \$91.572 million.

Currently, there is \$74.778 million in actuals and commitments, which equates to 82% of the Adjusted Budget. In addition, there is \$0.343 million in forecast variance which reflects project overspend and increasing project costs.

Consultation**1. External Stakeholders**

Council officers responsible for the delivery of individual projects consult with key stakeholders directly during the delivery of the projects.

2. Other Stakeholders

The Major Projects Advisory Committee last met on 29 March 2023. Governance group meetings are also held monthly and include a Program Review Group meeting, EMT Capital Works Review meeting, Program Sponsor Group meeting and Program Control Group meeting. Many Project Advisory Group meetings were also held for major projects during the quarter.

Analysis (Environmental / Economic / Social Implications)

Many Council assets underpin economic systems and provide a vehicle for economic growth and prosperity. Some Council assets seek to improve the environment and amenity of the municipality. Council assets also support services to the community. Better infrastructure asset management practices will enhance these services to the community and promote better health and wellbeing.

Legal / Policy / Council Plan ImpactCharter of Human Rights and Responsibilities

All matters relevant to the Charter of Human Rights and Responsibilities have been considered in the preparation of this report and are consistent with the standards set by the Charter.

The Charter of Human Rights and Responsibilities has been considered in the preparation of this report but is not relevant to the content of the report.

Legal

There are no statutory obligations or legal implications relevant to the content to the report.

Policy Impacts

Council's Asset Management Policy, Capital Works Program Monitoring Framework Project Management Framework, the Financial Plan and the Long Term Infrastructure Plan are relevant to this report.

Officer's Declaration of Interests

12.3 Capital Works Quarterly Report - Q3 - January to March 2023**Executive Summary**

Council officers involved in the preparation of this report have no Conflict of Interest in this matter.

Risk Mitigation

The Capital Works Program is managed actively in accordance with relevant Council policies and the Long Term Infrastructure Plan Governance Structure.

Conclusion

At the completion of the third quarter of the 2022/23 financial year (January to March 2023), Council has a year-to-date (YTD) expenditure of \$53.466 million against an Adjusted Budget of \$91.572 million.

ATTACHMENTS

- Attachment A: [↓](#) 2022/23 Capital Works Program - Overall Program Summary
- Attachment B: [↓](#) 2022/23 Capital Works Program - Ongoing Multi-Year Projects
- Attachment C: [↓](#) 2022/23 Capital Works Program - Service Program Summary
- Attachment D: [↓](#) 2022/23 Capital Works Program - Schedule of Capital Works
- Attachment E: [↓](#) 2022/23 Schedule of Major Projects and Councillor Projects of Interest

12.3 Capital Works Quarterly Report - Q3 - January to March 2023**Officers' Assessment****Issues and Discussion**

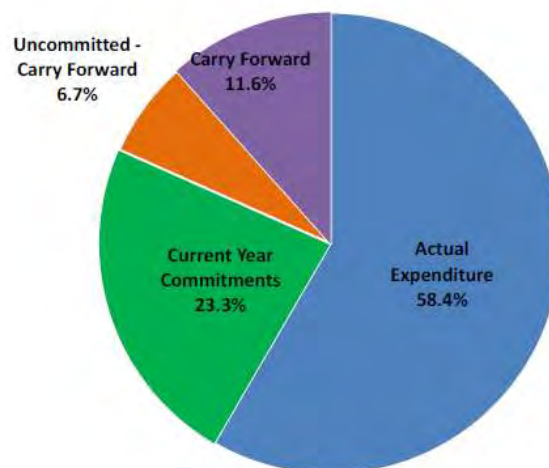
The Capital Works Budget of \$91.606 million was adopted by Council at its Ordinary Meeting on 6 June 2022. Subsequently, the Budget has been adjusted to include \$11.154 million of carry over projects from 2021/22.

At its Council Meeting on 12 December 2022, Council endorsed a series of budget adjustments to manage cost escalations and following approved variations under delegation.

2022/23 CWP – Status as at end of March (third quarter)

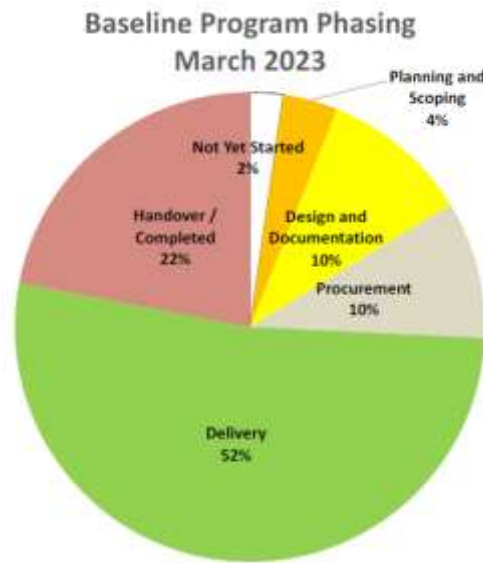
- The delivery of the 2022/23 CWP is on track with an EOFY forecast expenditure of \$81.301 million.
- The following graph compares actuals & commitments against the Adjusted Budget showing 81.7% of the available budget has been allocated to contractors or spent.

**Capital Works Program Delivery Rate
March 2023**

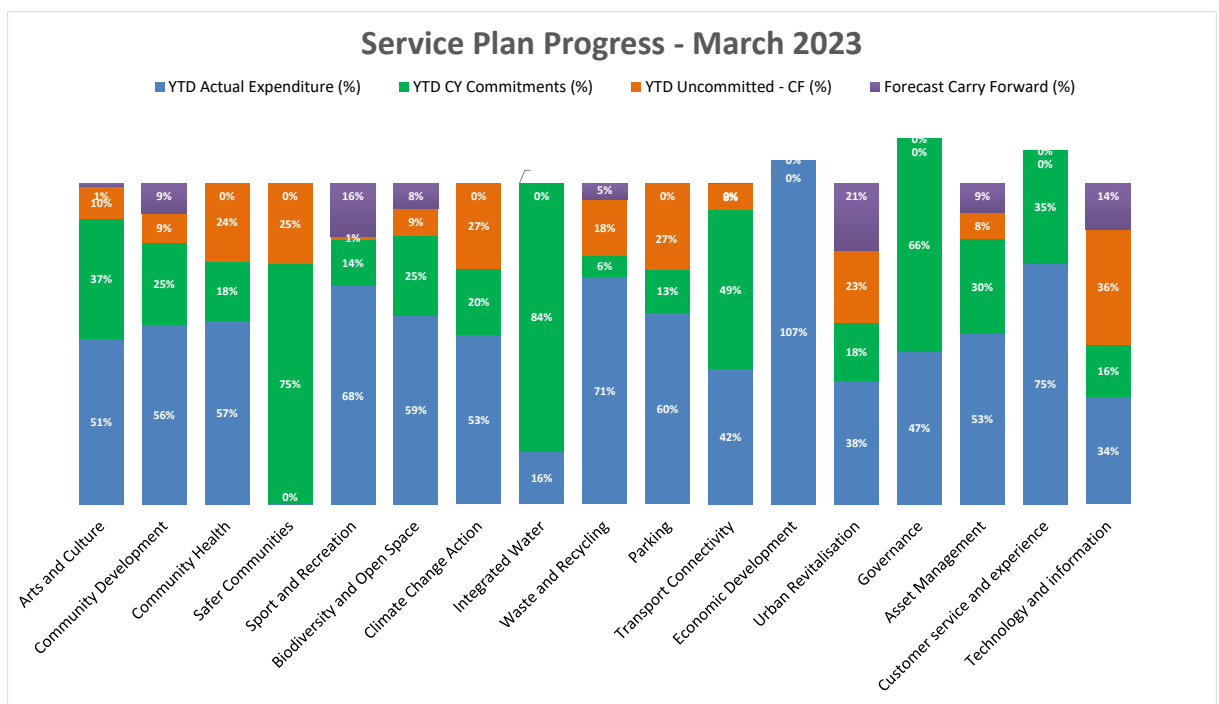


- The Overall Program Summary (see Attachment A) details of the 321 projects in the CWP, there are 49 projects ongoing / multi-year projects (see Attachment B) and 57 projects have been either withdrawn or re-allocated. There are 264 active projects in the following phases at the end of March 2023.

12.3 Capital Works Quarterly Report - Q3 - January to March 2023
Officers' Assessment



- There are 23 projects that have been completed.
- The Service Program Summary provides a breakdown of the allocation of Projects including budget, expenditure and forecasts for each service program involved (see Attachment C). The following graph provides the status of delivery within each service program as at the end of March 2023.



- The detailed Schedule of Capital Works Delivery as at the end of March 2023 is shown in Attachment D.

Major & Councillor Projects of Interest in the 2022/23 Capital Works Program

Major projects have been identified and are reported to the Major Projects Advisory Committee (MPAC) on a bi-monthly basis.

12.3 Capital Works Quarterly Report - Q3 - January to March 2023**Officers' Assessment**

The list of major projects and Councillor projects of interest through the development of the 2022/23 Capital Works Program are shown in Attachment E which details the status of these projects as at the end of March 2023.

Key Issues Encountered in the Delivery of the Program***Lloyd Group Voluntary Administration***

One of the contractors used by Council, Lloyd Group, has gone into voluntary administration. Council has four contracts with the Lloyd Group on the following projects:

- Jubilee Park Indoor Multipurpose Netball Complex
- Eric Bell Reserve Pavilion Upgrade
- Healthy Future Hub (formerly Linen House) at Belvedere Reserve
- Lloyd Park Football Pavilion Upgrade

Staff are working through the issues with these projects to progress them as quickly as possible, however significant delays and additional costs are expected.

The Lloyd Group going into administration is attributable to significant increase in the Capital Works Program forecast carry forward this quarter of \$7.7 million. Regular updates on this matter to Councillors and affected stakeholders are being provided.

Other projects that have been impacted include:

- Kananook Commuter Car Park
- Peninsula Aquatic Recreation Centre Solar PV Installation
- Frankston Revitalisation Projects
- Plant and Vehicle Acquisitions / Replacements
- Seaford Wetlands Bridge
- Kevin Collopy Pavilion Upgrade at Jubilee Park
- Overport Park Mountain Bike Track
- Frankston Park Oval Widening & Master Plan Implementation
- Memorial Park Public Toilet
- Lloyd Park Netball Pavilion
- Drainage Renewal & Upgrade Program

It should be noted that the number of companies in the construction sector that have appointed external administrators so far in 2022-23 is nearly 90% higher than the previous corresponding period, according to data from the Australian Securities & Investments Commission (ASIC).

Council continues to assess the financial viability of prospective contractors as part of the due diligence before entering into a contract, however the third-party agencies engaged to undertake the assessments are reporting that contractor's operating risk profiles have been impacted by current adverse trends within the construction sector.

12.3 Capital Works Quarterly Report - Q3 - January to March 2023**Officers' Assessment**

Given the current volatility in the construction sector, it is imperative that Council consider reducing its financial exposure by reprioritising and deferring larger scale major projects, subject to Council utilising loans and borrowings as a funding strategy of the LTIP.

Cost Escalations

Current market conditions and COVID related issues are impacting the Capital Works Program delivery resulting in significant cost escalations and timing delays.

The challenges being experienced include:

- Lack of tender responses or nil tender responses to publicly advertised tenders due to builders or contractors not willing to absorb the unprecedented cost escalations.
- Increased costs and shortages in materials.
- Increased energy and insurance costs.
- Shipment – logistic supply chain delays.
- Skill and project management resource shortages.
- Changes in site management practices.
- Worldwide shortage on microchips.
- Increased costs will be passed on by contractors to Council.
- Financial issues related to existing contracts and contractors.
- Contractors defaulting on contracts.

Further details of the scope of these projects are outlined in the Schedule of Capital Works Delivery in Attachment D.

To negate the impacts of COVID and the key challenges facing project delivery, Council has a number of strategies it can deploy, including:

- Reprioritisation of projects;
- Review of project scope;
- Negotiate changes to funding agreements with external bodies;
- Negotiate changes to contract conditions;
- Consider alternate contracting and pricing models; and
- Review tender due diligence practises and contract security models.

A set of key principles for managing cost escalations and funding strategies was endorsed by Council on 12 December 2022.

COVID challenges and the intervention strategies listed in this report will continue to be discussed with Councillors and monitored in accordance with Council's LTIP governance framework.

12.3 Capital Works Quarterly Report - Q3 - January to March 2023**Officers' Assessment*****Cost Escalation Variations***

In endorsing the cost escalation strategy, Council delayed the delivery of a number of projects to free up funds to manage cost escalation on projects.

There are nine (9) projects that have reported cost escalations via tender acceptance or agreed deed of contract variations. These projects have had budget variations processed, totalling additional cost variance of \$1.841 million.

Contract Variations Greater Than Council Awarded Value

There is one contract with an accumulative value of variations exceeding the pre-approved variation amount stated in the award Resolution.

- PA51527 – Dock 4 Architects.

Committed Expenditure – Minor Civil Contractors Panel – CN2436 (FCC - CN10303)

In accordance with the Council resolution (2022/CM14) in relation to Council's minor civil works contractors panel, committed expenditure under CN2436 over the two (2) year contract term extension currently is at \$1,641,901 as at the end of March 2023.



Summary "Health Check"
2022/23 Capital Works Program - as at end March 2023

Project Category	Total Number of Projects	Withdrawn	Reallocated	Revised No. of Projects to be Delivered in 2022/23	EOY Project Completion Target (excl. ongoing projects in 2023/24)	EOY % Completion (vs Delivery Rate)	Projects to be Carried Forward into 2023/24
Due to be completed in 2022/23							
Adopted 2022/23 (excluding adopted on-going works into 2023/24)	166	40	12	114	103	90%	13771 - Foreshore & Wetlands Erosion Control Fence Renewal 14673 - Ballam Park Storm Water Treatment & Park Improvements 14694 - Wittenberg and Robinsons Park Master Plan Implemen 14714 - Waste On-Line Collection Platform 14715 - IT Link - Solo Waste Tracking 14737 - Langwarrin Community Centre Upgrade of Childrens Se 14748 - St. Pauls Church Lighting - Frankston Lighting Plan Imple 14751 - Bridge Illumination Program - Lighting Frankston Plan Imple 14765 - Shared User Path Missing Link (Pouman Place to Cle 14770 - Ballam Park Lake - Art Pieces & LED Lighting 14809 - Pratt Reserve (Multiuse Court Only), Langwarrin - F
Carry Over from 2021/22 (excluding adopted on-going works into 2023/24)	88	0	5	83	72	87%	11304 - Heavy Plant Replacement Program 12641 - Community Facilities Renewal Program 13768 - Municipal Signage Strategy Implementation 14191 - Ballam Park Regional Playspace Upgrade 14317 - Human Resources & Payroll System Renewal 14348 - Local Shopping Strip Action Plan - Major Improvemen 14555 - Healthy Future Hub (Formerly Limes House Upgrade) at 14500 - Lloyd Park Football Pavilion Upgrade 14582 - Frankston Revitalisation Action Plan - Stiebel Place 14626 - Frankston North Gateway Treatment 14646 - Frankston Regional and Resource Recovery Centre Rai
New (excluding adopted on-going works into 2023/24)	18	0	0	18	14	78%	13591 - Frankston BMX Track Redevelopment 14785 - Youth Central Upgrade & Risk Mitigation 14819 - Mornington Peninsula Freeway, Skye Road, Dandenong Road Urbs 14820 - Sister City Signage
Total Projects Due to be Completed	272	40	17	215	189	88%	
On-going projects into 2023/24							
Adopted Ongoing (multi-year Projects)	28						EOY PROJECT DELIVERY RATE 87.9%
Carried Over from 2021/22 (including multi year on-going projects into 2023/24)	17						
New Ongoing (multi-year Projects)	4						
Total On-going Projects	49						
Total Projects	321						

Project Status as at end March 2023	Total Active Projects	Not Yet Started	Planning and Scoping	Design and Documentation	Procurement	Delivery	Handover / Completed
Totals	264	6	10	27	25	138	58
% Split	100%	2%	4%	10%	9%	52%	22%
Completed	23	0	0	0	1	3	19
OK (Ahead of schedule or within 1 month of schedule)	222	2	10	24	24	125	37
Watch (Delayed by 1 - 2 months of schedule)	13	0	0	2	0	10	1
Intervene (Delayed beyond 2 months of schedule)	0	0	0	0	0	0	0
Not Started	6	4	0	1	0	0	1

PROGRAM OVERVIEW	FULL YEAR								
	Adopted Budget 2022/23	Carry Over from 2021/22	Revised Budget at Start FY	Movement	Adjusted Budget (EOY)	Forecast (EOY)	YTD Actual	Expenditure & Commitments (YTD)	
TOTALS	91,606,000	11,154,040	102,760,040	-	11,188,165	91,571,875	81,300,811	53,466,366	88,878,054

Ongoing / Multi-Year Projects

The following list of 49 projects are projects are continuing into 2023/24 and not due for completion by end of June 2023.

Item	Project No. & Project Title
1	14117 - Seaford Local Area Traffic Management
2	14221 - Jubilee Park Indoor Multipurpose Netball Complex
3	14247 - Eric Bell Reserve Pavilion Upgrade
4	14329 - Carrum Downs Recreation Reserve Master Plan Implementation
5	14549 - McCormicks Precinct Local Area Traffic Management
6	14620 - Lloyd Park Netball Pavilion Upgrade
7	14641 - Future Ready Frankston Implementation
8	14696 - Baxter Park, Frankston South Master Plan Implementation
9	14698 - Stotts Lane - Road Upgrade
10	14699 - Sweetwater Creek Reserve - Upgrade
11	14707 - Location Intelligence Strategy & Improvement Program
12	14718 - Nepean Highway Revitalisation – Stage 2 & 3
13	14727 - IT Strategy - Cloud Implementation
14	14728 - IT Strategy - Establish Enterprise Architecture
15	14729 - IT Strategy - Cyber Security
16	14730 - IT Strategy - Enhance Integration
17	14731 - IT Strategy - Identity Access Management
18	14732 - Microsoft 365 and Teams Calling
19	14735 - Smart Cities - Asset Utilisation
20	14738 - Riviera Pre-school Renewal & Expansion
21	14743 - Seaford Wetlands Rejuvenation - Landscaping and Env
22	14755 - Jubilee Park Landscaping, Lighting and Ancillary Pa
23	14800 - East Seaford Reserve, Seaford - Frankston Play Strat
24	14801 - Lavendar Hill Multiuse Court, Carrum Downs - Franks
25	14802 - Kareela Reserve, Frankston - Frankston Play Strategy
26	14803 - Austin Reserve, Seaford - Frankston Play Strategy I
27	14804 - Heysen Reserve, Skye - Frankston Play Strategy Implementation
28	14805 - Monique Reserve, Langwarrin - Frankston Play Strategy
29	14181 - Langwarrin Child & Family Centre
30	14280 - Kevin Collopy Pavilion Upgrade at Jubilee Park

Item	Project No. & Project Title
31	14525 - Frankston Arts Centre Forecourt Renewal
32	14530 - Monterey Reserve Master Plan & Playspace Upgrade
33	14541 - Frankston Open Space Strategy - Olivers Hill Lands
34	14544 - Street Lighting Renewal Program (1,423 Mercury Vapour MV80 L
35	14611 - Ballam Park Athletics Pavilion Refurbishment
36	14616 - Long Island Tennis Club Upgrade
37	14618 - Belvedere Local Area Traffic Management
38	14622 - Finance System Renewal
39	14636 - Basketball & Gymnastics Centre Concept Design
40	14642 - Smart Cities Implementation
41	14655 - Baxter Park Dam Safety Improvements
42	14666 - Transparency Hub Implementation
43	14676 - LXP Community Assets Improvements
44	14682 - Kananook Commuter Car Park
45	14683 - Frankston Regional Arts Trail
46	14665 - Baden Powell Kindergarten & Maternal Child Health C
47	14811 - Seaford Child & Family Centre
48	14816 - Sandfield Reserve Youth Space
49	14818 - Sandfield Reserve Play Space



Service Delivery
2022/23 Capital Works Program - Status at end March 2023

LTIP Service Program	Total Number of Projects	Adopted Budget (\$)	Adjusted Budget (\$)	YTD Actual Expenditure (\$)	YTD CY Commitments (\$)	YTD Actual Expenditure + CY Commitments (\$)	Forecast Expenditure (\$)	VARIANCE Forecast + C/F - Adjusted Budget (\$)	Forecast Carry Forward (\$)	YTD % of Adj. Budget (Actual + Commitments Vs Adjusted Budget)	EOY % of Adj. Budget (Forecast Vs Adjusted Budget)
Arts and Culture	21	2,117,000	2,286,591	1,176,934	854,250	2,031,185	2,234,614	-24,355	27,622	89%	98%
Community Development	10	520,000	1,251,018	701,240	316,734	1,017,974	1,160,342	26,977	117,653	81%	93%
Community Health	5	209,000	279,110	159,452	51,604	211,055	296,446	17,336	-	76%	106%
Safer Communities	3	358,000	675,995	2,340	503,713	506,053	678,335	2,340	-	75%	100%
Sport and Recreation	62	43,008,000	47,747,565	32,423,853	6,895,714	39,319,567	40,082,591	199,712	7,864,686	82%	84%
Biodiversity and Open Space	59	13,636,000	10,506,492	6,164,385	2,623,413	8,787,797	10,162,495	474,831	818,828	84%	97%
Climate Change Action	10	727,000	1,761,604	931,566	360,811	1,292,377	1,731,731	-29,872	-	73%	98%
Integrated Water	13	2,255,000	1,315,246	216,887	1,098,693	1,315,581	1,259,471	-55,775	-	100%	96%
Waste and Recycling	8	1,104,000	1,156,767	820,594	74,044	894,638	1,093,327	-5,420	58,020	77%	95%
Parking	2	3,908,000	1,002,710	598,789	133,294	732,083	1,003,710	1,000	-	73%	100%
Transport Connectivity	39	11,641,000	10,083,412	4,256,790	4,981,603	9,238,392	10,068,006	11,594	27,000	92%	100%
Economic Development	2	-	80,000	85,729	-	85,729	109,848	29,848	-	107%	137%
Urban Revitalisation	22	2,310,000	3,499,735	1,345,448	636,669	1,982,117	2,945,607	175,872	730,000	57%	84%
Governance	5	1,647,000	916,775	435,397	608,725	1,044,122	782,881	-133,894	-	114%	85%
Asset Management	22	4,431,000	4,536,169	2,404,160	1,341,355	3,745,515	4,070,088	-51,460	414,620	83%	90%
Customer service and experience	3	300,000	581,761	435,807	205,059	640,866	548,861	-32,900	-	110%	94%
Technology and information	35	3,435,000	3,890,926	1,306,458	624,981	1,931,440	3,071,917	-262,891	556,118	50%	79%
Not Applicable	0	-	-	540	952	1,492	540	540	-		
TOTALS	321	91,606,000	91,571,875	53,466,366	21,311,614	74,777,980	81,300,811	343,483	10,614,547	82%	89%



SCHEDULE OF CAPITAL WORKS DELIVERY - 2022/23 - Status at end of March 2023

Project Phase
Not Started
Planning and Scoping
Design and Documentation
Procurement
Delivery
Handover and Closure

Status	Description
OK	Ahead of schedule or within 1 month
Watch	Delayed beyond 1 month but within 2 months of schedule
Intervene	Delayed beyond 2 months of schedule
Completed	Completed
v	Checked

Progress status of the project at the time of assessment	Month of assessment
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Project No	Project Title	Project Description	Adjusted Budget (EOY)	FULL YEAR												Status		
				Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23			
Arts and Culture																		
11446	Frankston Arts Centre - Technical Equipment Renewal (Lighting and Audio)	Renewal & upgrade of technical equipment at the Frankston Arts Centre (FAC). 2022/2023 works include the replacement of 2 x followspots, new audio and lighting, and bi-fold doors.	62,000															OK
11469	Library Collection Renewal	Annual purchase of collection stock to provide access to relevant and useful information to the community.	750,000															OK
13433	Christmas Tree Lights	Replace existing christmas tree lights and rehabilitate the frame surrounding the tree in front of the Civic Centre.	47,000															Completed
13596	Carrum Downs Library Furniture Renewal	Renewal of library furniture based on asset condition including shelving, lounge chairs, desks, chairs, tables and library trolleys. 2022/2023 works: replacement of library shelving at Carrum Downs Library.	150,000															OK
13705	Arts & Culture Facilities Renewal Program	Renewal works at facilities based on asset condition and occupant requests. Works include refurbishment to the cafe, carpet replacement and new enclosed room for book return sorter in the Frankston Library.	0															Deferred
13803	Public Artworks Renewal Program	Renewal of public artworks across the municipality.	45,000															OK
14209	Laneway Activation - Big Picture Festival	Annual Street Art Commissions, to bring Frankston's lanes to life and encourage diversity of activities, retail, bars and restaurants.	148,000															OK
14417	Sculpture Public Artwork Development	Installation of new public artworks. 22/23 works include the Mirage sculpture and scoping for new sculptural works for 3 x times new sites.	305,000															OK
14523	Frankston Arts Centre Façade Panel Art Renewal on Davey Street Façade	Commission and installation of replacement art work for the panel art piece on Davey Street, as part of the Frankston Arts Centre Precinct.	0															Withdrawn
14525	Frankston Arts Centre Forecourt Renewal	Redevelopment of the forecourt to include outdoor meeting / events spaces, improved accessibility and forecourt amenity, altered vehicle access and renew landscaping and lighting.	31,857															OK
14615	Carrum Downs and Frankston Libraries Service Desk Area Upgrade	Replace the service desks to improve accessibility and customer service.	54,000															OK
14629	Seaford Village Illuminated Blade - Coastal Banksia Motif	Installation of public art at the Seaford Village Shopping Strip.	124,765															Completed
14637	Library RFID Automated Sorting Returns Equipment	Automated sorting machine for Frankston Library returns room - ensures service meets meet Covid-19 restriction requirements and improve OH&S through reduced manual handling of library items.	97,971															OK
14639	Library RFID System Implementation	Replacement of the RFID system for libraries.	58,628															OK
14675	McCombs Reserve Electricity Supply Upgrade	Upgrade power supply and associated infrastructure at McCombs Reserve to host large scale, premium events.	50,000															Completed
14683	Frankston Regional Arts Trail	Installation of three murals and seven sculptures including a 360° design on a large water tank, clear signage and directional markers on the Baxter Trail from the Frankston Arts Centre to the McClelland Sculpture Park. The intention of each art piece would be to entice people to stop to enjoy an immersive experience or engage with the art piece and signage / markers will ensure the path is informative and easy to follow.	86,370															OK
14701	Frankston Arts Centre Sound System Renewal	Renewal of the sound system in the Frankston Arts Centre (FAC) precinct. 2022/2023 works relate to the renewal & upgrade of the sound system including the speakers & control systems.	200,000															OK
14724	McCombs Reserve redevelopment for events	Improve site at McCombs Reserve to host large scale, premium events.	0															Re-allocated
14725	Exhibition & Gallery Spaces Painting	Repaint of all exhibition and gallery walls at Frankston Arts Centre.	0															Completed
14726	Libraries On The Go	Purchase of a van for use by Library Services, for the delivery of resources and facilitation of events and programs within the community and at outreach locations.	56,000															OK
14764	Civic Clock - Station Street / Clyde Street Decorative Clock Feature	Installation of a civic clock at Station Street / Clyde Street intersection, Frankston.	20,000															OK
Community Development																		
12641	Community Facilities Renewal Program	Renewal works at facilities based on asset condition and occupant requests.	436,448															OK
14478	Community Halls Renewal Program	Renewal works at facilities based on asset condition and occupant requests.	0															Withdrawn
14563	Karingal PLACE Re-purposing - Stage 2 - Conversion of Storage	Re-purposing Karingal PLACE - Stage 2 - Conversion of storage rooms to a meeting room.	164,679															Completed
14580	Frankston North Community Centre Playground Upgrade	Remove rubberoc, upgrade playground and equipment, improve front entrance garden and improve linkages with other areas of FNCC (inc fencing).	109,722															OK
14600	Nairn Marr Djambana Gathering Place Building Upgrade	Renewal of the existing facility to provide a fit-for-purpose as a Neighbourhood House, culturally safe and welcoming, accessible, child safe and environmentally sustainable.	223,461															OK
14630	Lyrebird Community Centre Emergency Exit & OutdoorSpace Upgrade	Reconfiguration of the outdoor space and emergency exit.	36,445															OK
14668	Mechanics Institute Hall Floor Renewal	Renewal of Mechanic's Institute Hall Floor.	10,263															OK

Major Project				FULL YEAR												
Councillor Sponsored Project				Overall Program with MYBR Adjustments & Carry Forwards												
Councillor Interest Project				91,571,875												
Project No	Project Title	Project Description	Adjusted Budget (EOY)	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Status
14711	Frankston North Community Centre - Security cameraupgrade and door counters	Security camera and access upgrades to address OH&S and staff security risks at the Frankston North Community Centre.	30,000													OK
14737	Langwarrin Community Centre Upgrade of Childrens Services Playgrounds	Develop a master plan for the Langwarrin Community Centre, including a playground refresh. This project will improve attendee safety.	200,000													Watch
14785	Youth Central Upgrade & Risk Mitigation	Refurbish the layout and purchase new furniture and office equipment at the Youth Central office as recommended in a risk assessment on the existing layout to improve ergonomic, security and operational needs.	40,000													OK
Community Health																
13766	Family Support & Aged Services Facilities RenewalProgram	Renewal works at facilities based on asset condition and occupant requests.	39,845													Completed
14181	Langwarrin Child & Family Centre	Development of a new (3 playroom) kindergarten facility, MCHC and a community meeting room.	26,265													OK
14665	Baden Powell Kindergarten & Maternal Child Health Centre Refurbishment	Refurbishment of the Baden Powell Kindergarten & Maternal Child Health Centre.	50,000													OK
14738	Riviera Pre-school Renewal & Expansion	Renewal and expansion of the existing single unit kindergarten located in Newton Street, Seaford to create a double unit kindergarten. 2022/2023 works include a feasibility study and subsequent construction.	113,000													OK
14811	Seaford Child & Family Centre	Provision of a new (3 playrooms) kindergarten facility, MCHC and a community meeting room. This project would result in the consolidation of Seaford Kindergarten and the Seaford MCH.	50,000													OK
Safer Communities																
13089	Safe City Surveillance System - CCTV Camera Installation in Public Places	Design and installation of new CCTV cameras in public places based on feedback provided by Police, Council Officers and Councillors.	417,995													OK
14429	Safe City Surveillance System - CCTV Camera Renewal Program	Upgrade ageing CCTV cameras at end of life. 2022/2023 works relate to the delivery of replacements.	228,000													OK
14723	Authorised Officer Body Cameras	Purchase body cameras for Authorised Officers to enhance OHS outcomes / safety and reduces the likelihood of aggression in the workplace for staff with the use of body worn video.	30,000													OK
Sport and Recreation																
11237	Structured Recreation Pavilions Renewal Program	Renewal works at facilities based on asset condition and user requests.	0													Withdrawn
12755	Sports Lighting Renewal Program	Design and renewal of sports lighting at Council's active reserves to provide sufficient lighting to meet the needs identified in the Sports Lighting Audit.	60,000													OK
13591	Frankston BMX Track Redevelopment	Redevelopment of the Frankston BMX track. Project to include land acquisition to accommodate redeveloped track.	75,000													OK
13592	Sporting Ground Pitch Cover Renewal Program	Renewal of sporting ground pitch covers. 2022/2023 works include Baxter Park Oval 3, East Seaford Reserve and Baden Powell Reserve.	37,000													OK
13593	Sporting Ground Goal Post Replacement Program	Replacement of Goal Posts at various reserves based on age and condition assessment.	15,000													Not Started
13666	Reserve Irrigation & Drainage Systems RenewalProgram	Renewal works relating to the design of irrigation systems at Council reserves. The program will replace the existing ageing and defective irrigation systems and will provide an improved playing surface for user groups. Works are identified as per audit results. 2022/2023 parks affected include Ballam Multi Purpose Oval and Lawton Reserve.	200,000													OK
14221	Jubilee Park Indoor Multipurpose Netball Complex	Construction of a new indoor stadium to deliver a multisport facility for netball and basketball including an indoor cricket training hub, café and meeting room and amenities to service outdoor courts and the third oval. Works include: • Stadium construction • Addition car parking • Forecourt construction and landscaping • Pathway connections to the broader reserve and outdoor courts • Directional and interpretive signage. Project jointly funded by Local, State and Federal Governments.	21,282,000												OK	
14247	Eric Bell Reserve Pavilion Upgrade	Construction of a new 2 storey pavilion including change rooms, umpire rooms, first aid, storage and public toilets on ground floor, social room, kitchen, servery, meeting space and storage on first floor. Works include pavilion construction, integration of smart technologies, car park integration, car park lighting, pathway connections, ball retention fences, oval connection including gates from change rooms to oval, external landscaping and beautification.	4,050,000													Watch
14260	Carrum Downs Oval 3 - Synthetic Surface (Major Project)		0													
14280	Kevin Collopy Pavilion Upgrade at Jubilee Park	Redevelopment to include an extension to accommodate female friendly facilities, umpires facilities, canteens, storage and first aid rooms. Works include pavilion construction, landscaping and beautification, integration of smart technologies, car park integration, car park lighting, pathway connections, oval connection including gates from change rooms to ovals.	200,000													OK
14282	Monterey Reserve Soccer Pavilion Upgrade	New Soccer pavilion at Monterey Reserve.	70,000													Completed
14355	Healthy Future Hub (formerly Linen House Upgrade) at Belvedere Reserve	Redevelopment of the Belvedere Facility (Linen House) to accommodate use as a Healthy Futures Hub. The Healthy Futures Hub will be an accessible community facing multipurpose facility with a welcoming entrance, foyer and community café. It will cater for a range of different providers with offerings around community sport, all abilities programs and community health and wellbeing.	5,173,696													Watch
14360	Overport Park Mountain Bike Track	Construction of bike path at Overport Park.	718,000													OK

2022/23 Capital Works Program - Schedule of Capital Works

Project No	Project Title	Project Description	Adjusted Budget (EOY)	FULL YEAR												Status		
				Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23			
Major Project																		
Councillor Sponsored Project																		
Councillor Interest Project				Overall Program with MYBR Adjustments & Carry Forwards												91,571,875		
14401	Peninsula Aquatic and Recreation Centre Renewal Program	Renewal works at the Peninsula Aquatic and Recreation Centre as per the facility Asset Management Plan.	520,000															OK
14447	Public Lighting in Reserves	Lighting to improve safety in parks, in particular car parks, walking trails etc.	0															Re-allocated
14479	Pines Aquatic Centre Renewal Program	Renewal works at the Frankston Pines Aquatic Centre as per the facility Asset Management Plan.	50,000															OK
14493	Robinsons Park (Baseball / Softball 1) New Sports Lighting	Installation of new sports lighting at Robinsons Park - Baseball Softball Field 1.	35,000															OK
14494	Lawton Reserve Sports Lighting	Installation of new sports lighting including upgrade of the electricity substation at Lawton Reserve - Pitch 3.	18,071															Watch
14495	Minor Sporting Infrastructure Program	Replacement of minor sports infrastructure at reserves across the municipality. 2022/2023 projects include works at Ballam East Reserve and Eric Bell Reserve.	0															Re-allocated
14500	Lloyd Park Football Pavilion Upgrade	Renewal of the AFL/Cricket pavilion at Lloyd Park.	5,126,296															OK
14575	Carrum Downs Tennis Club Pavilion, Lighting & Court Upgrade	Construction started on site in early October 2022 with a completion date of end of March 2023.	1,375,000															OK
14576	Jubilee Park Master Plan Implementation (West Precinct)	Construction of a new entry point to Jubilee Park via Hill Street, reconstruction of the old trotting track oval, upgrade of power to the site, sportlighting, connecting paths and landscaping.	3,609,338															OK
14577	Ballam Park Athletic Pavilion Upgrade & DDA Improvements	Upgrade and install DDA improvements to the Ballam Park Athletic Pavilion.	0															Re-allocated
14595	Frankston Park Oval Widening & Master Plan Implementation	Implement the Frankston Park Master Plan to support community events, sport, unstructured recreation and family leisure including new fencing and landscaping.	196,932															OK
14611	Ballam Park Athletics Pavilion Refurbishment	Redevelopment of the Ballam Park Athletics Pavilion to ensure the facility is fit for purpose, includes female friendly facilities, upgraded amenities and social space; and meets the need of the clubs and community.	174,822															OK
14613	Lloyd Park Skate Park Redevelopment	Design works for the upgrade of the existing Langwarrin skate park.	106,066															OK
14616	Long Island Tennis Club Upgrade	Replacement of the Long Island Tennis Club pavilion including foreshore public toilet amenities and court upgrades.	35,532															Not Started
14619	Frankston Pines Aquatic Centre Upgrade Concept Design	Concept designs for potential future upgrade of the Frankston Pines Aquatic Centre.	70,444															OK
14620	Lloyd Park Netball Pavilion Upgrade	Refurbishment of the Lloyd Park Netball pavilion including new fit out, female friendly improvements, NCC and DDA compliance works.	800,000															OK
14633	Bruce Park Sports Lighting Upgrade	Upgrade of the lighting on courts 1-5 at the Belvedere Tennis Club.	30,198															OK
14635	Ballam Park Athletic Track Renewal	Renewal of the athletics track and associated areas at Ballam Park.	640,936															OK
14636	Basketball & Gymnastics Centre Concept Design	Renewal and expansion of existing basketball facility to include a gymnastics centre at Kanook Reserve.	121,600															OK
14653	Golf Course Turf Maintenance Equipment	Purchase golf course turf maintenance equipment including: Pedestrian Vertical Mower \$50,000; New 2 tonne Trailer \$15,000; Large Top Dresser \$40,000; Pedestrian Aerator \$10,000	103,331															OK
14658	Skate Park Weatherproofing Program	Develop a strategy for skate park facilities including weather proofing options.	23,460															OK
14673	Frankston Park Grandstand Design	Concept designs for refurbishment of the grandstand at Frankston Park.	49,843															OK
14680	Pat Rollo Reserve Playing Surface Alterations & Associated Infrastructure	Playing surface alterations & installation of associated infrastructure including: • Oval reconstruction (includes relocating 2 sports lighting poles) • Reconfiguration of cricket pitch • Drainage works on oval • New oval fence & concrete strip under fence poles • New coaches boxes • Fitness equipment • Carpark layout improvement works & raingarden • Fitness circuit track and connected pathways • Ball protection fencing • Tree planting • Timber viewing deck • Pathway lighting • Community BBQ, shade and park furniture.	244,000														OK	
14684	Peninsula Reserve Cricket Net Renewal	Renewal of the cricket nets at Peninsula Reserve including associated paths, electricity points and drinking fountain.	176,000															OK
14695	Sports Lighting at Baxter Park Oval 2	Install sports lighting at Baxter Park - Oval 2.	0															Deferred
14705	Frankston Skatepark Renewal	Redevelop facility, include new electronic engagement murals and skate elements.	0															Re-allocated
14712	Belvedere Tennis Club Redevelopment including courts 1, 2-5, fencing upgrades, universal access and sp	Renew tennis courts 1, 2-5, fencing upgrades and universal access. Project also includes a review current provisions at various tennis clubs relating to governance and structure, and physical construction at Belvedere Tennis Club.	0															Re-allocated
14713	Yamala Tennis Club - update court to pavilion for DDA access	Upgrade access from the tennis courts to the pavilion at Yamala Tennis Club to be compliant.	0															Deferred
14716	Belvedere Precinct Overflow Carparking	Construction of overflow parking at Belvedere Reserve.	0															Re-allocated
14719	Carrum Downs Recreation Reserve - New Electronic Scoreboard	Installation of a new Electronic Scoreboard at Carrum Downs Recreation Reserve.	30,000															Completed
14754	Centenary Park Golf Course Master Plan Implementation - Golf Course Improvements	Implement a master plan at Centenary Park Golf Course, based on recommendations outlined as part of the 2005 master plan. Construction will include a variety of improvements related to construction and course upgrades, in addition to an expanded carpark.	0															Deferred
14755	Jubilee Park Landscaping, Lighting and Ancillary Park Infrastructure	Redevelopment at Jubilee Park landscaping, lighting and ancillary park infrastructure. 2022/2023 works relate to the design phase.	100,000															OK
14756	Athletics Infrastructure Renewal	Improvements to the Ballam Park Athletics facility and wider precinct, including facility enhancements to compliment the track surface renewal project and Ballam Park Athletics Pavilion project to ensure the facility is fit for purpose.	0															Withdrawn

Major Project				FULL YEAR												
Councillor Sponsored Project																
Councillor Interest Project		Overall Program with MYBR Adjustments & Carry Forwards		91,571,875												
Project No	Project Title	Project Description	Adjusted Budget (EOY)	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Status
14757	Sports Lighting Design	Preparation of design and tender documentation for sports lighting projects that mitigate the risks raised in the sports lighting audit. 22/23: Ballam East Oval.	0													Withdrawn
14758	Sports Ground Design	Preparation of design and tender documentation for sports ground redevelopments. 2022/2023: Ballam East Oval, Frankston Park, Kananook Reserve and East Seaford Reserve.	30,000													OK
14760	Carrum Downs Recreation Reserve - Expanded Pavilion	Expansion of the pavilion at Carrum Downs Recreation Reserve.	0													Deferred
14761	Carrum Downs Recreation Reserve - Multipurpose Courts	Renewal of existing tennis courts to multi-purpose courts with sports lighting.	0													Re-allocated
14775	Seaford North Reserve - Sports Lighting for Soccer Pitches and Power Upgrade	2022/23: • Seaford North – Seaford Soccer Club - New lighting to two soccer pitches includes power upgrade (Soccer pitches 1 and 2).	475,000													OK
14776	Monterey Reserve - Sports Lighting for Soccer Pitches 1, 2 & 3	2022/23: • Monterey Reserve soccer pitches 1, 2 and 3	630,000													OK
14777	Kitchen upgrade at Riviera Pavilion	Renewal of existing cabinetry, equipment and finishes including installation of a new food and oil interceptor trap in accordance with SEW requirements at Riviera Pavilion.	205,000													OK
14778	Frankston BMX Track Toilet Installation	Installation of new toilets at the Franston BMX Track.	100,000													OK
14779	Centenary Park Golf Course Master Plan Implementation - Overflow Car Parking (Transfer Station Precinct)	Extend the carpark to improve connections at the Centenary Park Golf Course.	0													Deferred
14780	Centenary Park Golf Course Master Plan Implementation - 1st hole	Improvements to the 1st hole at the Centenary Park Golf Course as identified in the master plan.	0													Deferred
14781	Centenary Park Golf Course Master Plan Implementation - 10th hole	Improvements to the 10th hole at the Centenary Park Golf Course as identified in the master plan.	0													Deferred
14782	Centenary Park Golf Course Master Plan Implementation - 13th hole	Improvements to the 13th hole at the Centenary Park Golf Course as identified in the master plan.	200,000													OK
14783	Centenary Park Golf Course Master Plan Implementation - 8th hole	Improvements to the 8th hole at the Centenary Park Golf Course as identified in the master plan.	0													Deferred
14784	Centenary Park Golf Course Master Plan Implementation - 14th hole/15th tee	Improvements to the 14th hole and 15th tee at the Centenary Park Golf Course as identified in the master plan.	0													Deferred
14786	Delacombe Park Oval 1 - Terrace Seating & Stairs Renewal	Renewal of the terrace seating and stairs at Delacombe Park Oval 1.	200,000													OK
14807	Belvedere Tennis Club Court Lighting	Improvements to the court lighting at the Belvedere Tennis Club.	100,000													OK
14812	Frankston BMX Track - Track Lighting	Frankston BMX Track - BMX track - Lighting - Existing lighting	290,000													OK
Biodiversity and Open Space																
11286	BBQ Renewal Program	Renewal works on BBQs across the municipality, based on asset condition.	0													OK
11299	Risk Management Works within Council Reserves	Recurring program to alleviate reactive high risk issues within Council relating to reserves and open space.	54,000													OK
12623	Public Toilet Renewal Program	Renewal works at public toilet facilities based on asset condition and user requests.	220,000													OK
13030	Minor Open Space Asset Renewal Program	Renewal of park furniture assets across all Council Reserves and open space. Implementation of the recommendations of the Parks Assets Condition Audit. Renewal works are undertaken in accordance with the Levels of Service Framework within reserves.	50,000													OK
13305	Reserves Internal Fencing Renewal Program	Renewal of internal fencing at sports grounds and Council reserves based on asset condition and user requests.	50,000													OK
13421	Reserves Boundary Fencing Renewal Program	Renewal of boundary fencing where residents contribute half the cost for fence replacement that abuts Council reserves. Identification of projects based on reactive requests from residents dealing with safety and access issues on reserves including cars, playground protection and disabled access.	108,000													OK
13587	Playground Strategy Implementation	Implementation of the Playground Strategy through the design and renewal of play spaces (including Senior Play spaces) throughout Frankston Council. This strategy is based on the categorisation of playgrounds into district, regional and local parks.	994,892													OK
13594	Skye Recreation Reserve - Master Plan Implementation	Review and implementation of the Master Plan at Skye Recreation Reserve.	0													Re-allocated
13771	Foreshore & Wetlands Erosion Control Fence Renewal Program	Renewal works related to replacing old and damaged erosion control fences and minor assets as identified in the Open Space Audit.	104,000													OK
14191	Ballam Park Regional Playspace Upgrade	Staged implementation of the Ballam Park Master Plan. Works include: • Front entrance upgrade • New regional play space.	2,220,613													OK
14329	Carrum Downs Recreation Reserve Master Plan Implementation	Master Plan Implementation at Carrum Downs Recreation Reserve including a district level playspace upgrade containing inter-generational play and higher level play facilities, landscaping and access improvements.	965,000													OK
14332	George Pentland Botanic Gardens Master Plan Implementation	Master Plan Implementation at George Pentland Botanic Gardens. 2022/2023 works relate to the events space and 'wild' play.	150,000													OK
14415	Local Park Upgrade Program	Implementation of the Local Parks Action Plan. Locations vary across the municipality, priorities are based on asset condition.	0													Re-allocated
14515	Kananook Creek Environmental & Cultural Learning Park	Works to improve Kananook Creek Reserve as an environmental and cultural learning park.	436,587													OK
14530	Monterey Reserve Master Plan & Playspace Upgrade	Implement outstanding recommendations of the master plan to the southern part of Monterey Reserve including consultation with the community around participation needs and improving park amenities. Works include: • Integration of the northern half of the reserve with community activities in the southern half of the reserve • Improved amenity and access • Concise connections to surrounding precinct • Installation of a district level play space incorporating seniors / adult and intergenerational play.	30,000													Completed
14541	Frankston Open Space Strategy - Olivers Hill Landscape and Lookout Plan, Frankston South	Development of a landscape plan for Oliver's Hill including the zoning of land, flora and fauna, land form, key uses and infrastructure, buildings and structures, access and pathways/circulation, parking etc.	112,160													OK

2022/23 Capital Works Program - Schedule of Capital Works

Major Project				FULL YEAR												
Councillor Sponsored Project				91,571,875												
Councillor Interest Project		Overall Program with MYBR Adjustments & Carry Forwards		91,571,875												
Project No	Project Title	Project Description	Adjusted Budget (EOY)	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Status
14565	Evelyn Park Open Space	Develop a large community open space on Evelyn Street including the installation of paths, paved / picnic areas, park furniture.	359,804													Completed
14572	Shade Sail Retrofit Program	Install shade sails at local playgrounds based on need and resident requests.	85,000													OK
14603	Seaford Wetlands Improvements	This project is a component of the Seaford Wetlands Rejuvenation Program to construct a shared use path bridge connecting Eel Race Road and the Seaford Wetlands including connecting paths and signage.	200,000													OK
14612	Wingham Park Upgrade	Construct a co-located play and social area, designed for seniors. Works include: • Installation of an accessible adult/senior outdoor activity centre including accessible adult fitness equipment and floor space for ground fitness activities (e.g. Yoga, Pilates); • Improved pedestrian connectivity; • Park amenity (seats and drinking fountain); • Improved horticulture and tree planting; • Better connections to the park, Karingal Place and car park.	235,000													OK
14644	Sandfield Reserve Improvements	Improvements in accordance with Play Strategy, Sandfield Landscape Plan and Open Space Strategy.	0													Re-allocated
14654	Urban Forest Action Plan - Tree Planting on Major Roads	Design and delivery of the program of works as outlined in the Urban Forest Action Plan to improve gateway entry treatments on major roads and prominent gateways through tree planting to mitigate urban heat island, enhance amenity and improve biodiversity.	336,270													OK
14672	Ballam Park Storm Water Treatment & Park Improvements	Installation of an integrated water management system and improvements to the southern entrance of the park including: • Enhanced Park Entry • Water Play & Features • Pocket lawns for picnics • Event/Performance lawn • Heritage Garden • Adventure Playspace • New Shelters • New Pathways • Improved BBQ facilities.	200,000													OK
14689	Beach Street / McMahons Road Underpass Beautification	Develop schematic drawings to used to advocate the State Government to undertake upgrade work to replace sound walls and improve the amenity of the Beach Street underpass.	20,000													OK
14690	Open Space Strategy - Banyan Reserve, Carrum Down - Upgrade	Review and implement a master plan for Banyan Reserve in partnership with Melbourne Water to support unstructured recreation. Improve partnerships with adjacent Carrum Downs Primary to support youth recreation and education activities, improve amenity and facilities for seniors in adjacent retirement housing and to meet population forecast increases	0													Deferred
14693	Robinsons Bushland Reserve - Upgrade	Implementation of pest control fencing to extend habitat area for local wildlife.	0													Deferred
14694	Witternberg and Robinsons Park Master Plan Implementation	Implementation to the master plan including various works at Witternberg Play Space, Witternberg Reserve and Robinsons Park.	120,000													OK
14696	Baxter Park, Frankston South Master Plan Implementation	Implementation of the Baxter Park Masterplan to support a diversity of sporting, vegetation management, WSUD, play, dog walking and unstructured recreation for existing residents.	85,000													OK
14697	Open Space Strategy - Delacombe Park Reserve, Frankston South - Upgrade	Upgrade path connections, sporting facilities and unstructured recreation within Delacombe Park. Develop a precinct plan to create a community hub with community café for users including Frankston High / PS and sports clubs.	0													Deferred
14699	Sweetwater Creek Reserve - Upgrade	Review and implement the Sweetwater Creek Management Plan to support the management and quality of public open space and vegetation management in Upper & Lower Sweetwater Creek Reserves. Works include improvements to the track network (22/23) design implementation (23/34).	40,000													OK
14700	Dame Elizabeth Murdoch Arboretum - New Rotunda	Replace existing rotunda at the Dame Elizabeth Murdoch Arboretum.	0													Deferred
14743	Seaford Wetlands Rejuvenation - Landscaping and Environmental Works	This project is a component of the Seaford Wetlands Rejuvenation Program (\$3.5M) funded by DELWP, to undertake revegetation and habitat improvements within the wetland.	250,000													OK
14744	Seaford Wetlands Rejuvenation - Interpretive and Wayfinding Signage	This project is a component of the Seaford Wetlands Rejuvenation Program (\$3.5M) funded by DELWP, to install interpretive and wayfinding signage and a livestreaming station within the wetland.	100,000													OK
14745	Seaford Wetlands Rejuvenation - Facilities Upgrades	This project is a component of the Seaford Wetlands Rejuvenation Program (\$3.5M) funded by DELWP, to upgrade the infrastructure within the wetland.	230,000													OK
14752	Fauna Crossings, Habitat Connectivity and Wildlife Protection	Installation of fauna crossings, habitat connections and virtual fencing to protect animals and wildlife by way of sensors, protecting the community and animals.	30,000													OK
14759	Carrum Downs Recreation Reserve Associated Parkworks - Upgrade	Upgrade of the existing carpark and associated parkworks to support the changes to the playground and other facilities at Carrum Downs Recreation Reserve.	7,500													Deferred
14766	Beauty Park Fountain	Installation of a fountain at Beauty Park.	50,000													OK
14767	Natural Reserves Rehabilitation	Program of works to rehabilitate vegetation in natural reserves.	120,000													OK
14770	Ballam Park Lake - Art Pieces & LED Lighting	Installation of art pieces and LED lighting around the proposed lake at Ballam Park.	50,000													OK
14771	Cranbourne Road / Beach Street Intersection Landscaping Works	Upgrade landscape at the Cranbourne Road / Beach Street intersection.	20,000													OK
14774	Landscaping and Feature Garden Works Program	Renewal of landscaping and feature gardens at various locations.	200,000													OK
14797	Willow Park, Frankston - Frankston Play Strategy Implementation	Renewal / upgrade playground at Willow Park as identified in the Frankston Play Strategy.	0													OK
14798	Rosemary Reserve Frankston Nth - Frankston Play Strategy Implementation	Renewal / upgrade playground at Rosemary Reserve as identified in the Frankston Play Strategy.	420,000													OK

Major Project				FULL YEAR													
Councillor Sponsored Project				91,571,875													
Councillor Interest Project		Overall Program with MYBR Adjustments & Carry Forwards		91,571,875													
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14799	Yarralumla Reserve, Langwarrin - Frankston Play Strategy Implementation	Renewal / upgrade playground at Yarralumla Reserve as identified in the Frankston Play Strategy.	700,000													OK	
14800	East Seaford Reserve, Seaford - Frankston Play Strategy Implementation	Renewal / upgrade playground at East Seaford Reserve as identified in the Frankston Play Strategy.	35,000													OK	
14801	Lavendar Hill Multiuse Court, Carrum Downs - Frankston Play Strategy Implementation	Renewal / upgrade the multiuse court at Lavendar Hill as identified in the Frankston Play Strategy.	70,000													OK	
14802	Kareela Reserve, Frankston - Frankston Play Strategy Implementation	Renewal / upgrade playground at Kareela Reserve as identified in the Frankston Play Strategy.	35,000													OK	
14803	Austin Reserve, Seaford - Frankston Play Strategy Implementation	Renewal / upgrade playground at Austin Reserve as identified in the Frankston Play Strategy.	35,000													OK	
14804	Heysen Reserve, Skye - Frankston Play Strategy Implementation	Renewal / upgrade playground at Heysen Reserve as identified in the Frankston Play Strategy.	5,000													OK	
14805	Monique Reserve, Langwarrin - Frankston Play Strategy Implementation	Renewal / upgrade playground at Monique Reserve as identified in the Frankston Play Strategy.	35,000													OK	
14808	Frankston Gateway Landscaping - Olivers Hill and Esplanade	Upgrade of landscaping at Oliver's Hill and The Esplanade.	75,000													OK	
14809	Pratt Reserve (Multiuse Court Only), Langwarrin - Frankston Play Strategy Implementation	Renewal / upgrade the multiuse court at Pratt Reserve as identified in the Frankston Play Strategy.	70,000													OK	
14810	Heritage Reserve (Multiuse Court Only), Skye - Frankston Play Strategy Implementation	Renewal / upgrade the multiuse court at Heritage Reserve as identified in the Frankston Play Strategy.	0													Deferred	
14813	Peninsula Reserve Upgrade	Upgrade to the landscape and park infrastructure at Peninsula Reserve.	314,376													OK	
14814	Whistlestop Reserve Upgrade	Upgrade to the landscape and park infrastructure at Whistlestop Reserve.	100,000													OK	
14816	Sandfield Reserve Youth Space		100,000													OK	
14817	Whistlestop Reserve Entrance Landscaping		30,000													Not Started	
14818	Sandfield Reserve Playspace		100,000													OK	
14819	Mornington Peninsula Freeway, Skye Road, Dandenong Road Urban Forest and Gateway Improvements		148,290													OK	
Climate Change Action																	
14352	Council Facilities Solar PV and Electrification Program	Undertake feasibility and detailed design studies for the installation of solar power at Council facilities.	100,000													OK	
14528	Peninsula Aquatic Recreation Centre Solar PV Installation	Design and installation of a 356kW solar power system to improve the environmental performance of a Council facility and reduce electricity use/costs and greenhouse gas emissions. Contributes to achieving Council's adopted Zero net emissions (carbon neutral) target by 2025. 2020/21 includes technical assessment, approvals and detailed design.	858,796													OK	
14544	Street Lighting Renewal Program (1,423 Mercury Vapour MV80 Lights to 17W LED Lights)	Renewal of street lights across the municipality resulting in an environmental performance increase and reduction in electricity costs and greenhouse emissions.	539,290													OK	
14617	Frankston Arts Centre Boiler and Chiller Optimisation	Replacement and installation of components to improve the efficiency of the boiler and chiller.	22,130													OK	
14621	Facility Energy Efficiency Upgrades	Implement energy efficiency improvements at facilities in line with the Towards Zero Emissions Plan 2019-2023.	162,084													OK	
14623	Frankston Civic Centre Solar PV	Installation of a 66kW solar power system to reduce Council's electricity use/costs and greenhouse gas emissions, plus progress towards its adopted zero net emissions (carbon neutral) target by 2025.	25,762													Completed	
14640	Solar PV Renewal Program	Renewal of existing solar PV systems and components based on condition assessments and fault reports. 2022/2023 works include reviewing existing systems, reporting and recommendations for future projects.	30,000													OK	
14685	Powering Communities Program	Design and installation of solar PV systems, funded by the Federal Government Powering Communities Program, at: • Orvil Street Community House Centre • Overport Park - Frankston Junior Dolphins Football Club Pavilion	22,542													Completed	
14704	Frankston Civic Centre (internal lighting) - T8 lamp upgrades to LEDs	Renewal of lights at Frankston Civic Centre to reduce electricity usage and greenhouse emissions. 2022/2023 scope includes the replacement of identified lights.	0													Deferred	
14709	Occupancy sensors for heating and cooling units	Installation of occupancy sensors on air conditioning units at identified sites across the municipality during 2022/2023.	1,000													OK	
Integrated Water																	
13354	Monterey Recycled Water Scheme	Implementation of a public-private sector partnership project with South East Water and other water users to deliver recycled water from the Eastern Treatment Plant (ETP) for irrigation, to nominated sites in Frankston North, including Council sporting reserves (Eric Bell, Monterey and Pat Rollo Reserves) and Long Island Golf Club. Action arising from Integrated Water Action Plan.	60,000													Watch	
13458	Easement Drainage Pit Alterations	Works identified during the inspection of drainage within easements including the raising of pits to the current surface level.	0													Withdrawn	
13525	Minor Drainage Improvement Works	Recurring works that address minor drainage issues arising from major storm events in the municipality.	33,000													OK	
13971	Drainage Renewal & Upgrade Program	Renewal of drainage infrastructure throughout the municipality, based on asset condition.	750,000													OK	
14423	Gatic Pit Lid Renewal Program	Renewal program of gatic side entry pits throughout the municipality to address manual handling of heavy gatic pit lids with Terra Firma lids as per Council's standards.	80,000													OK	
14424	Drainage Renewal Works in Council Reserves	Renewal of drainage assets within reserves across the municipality, based on asset condition.	32,000													OK	
14444	Frankston South Drainage Strategy - Drainage Upgrade - Mura	Design and construction of the Murawa Street Catchment Stage 1. 22/23 works to develop the detailed design.	0													Deferred	
14445	Flood and Catchment Modelling	Ongoing program of flood modelling and catchment analysis across the municipality.	54,000													Watch	

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				Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23			
Major Project																		
Councillor Sponsored Project																		
Councillor Interest Project			Overall Program with MYBR Adjustments & Carry Forwards	91,571,875														
14462	Water Sensitive Urban Design (WSUD) Implementation Program	Action recommendations outlined in the WSUD condition asset report and to ensure opportunities for WSUD treatments are incorporated into Council projects (e.g. streetscapes, public open spaces, road and car parking projects).	0															Withdrawn
14532	Frankston South Drainage Strategy - 15 Kars Street, Frankston Drainage Upgrade	Review of drainage as per the Frankston South drainage strategy. Scope for 2022/2023 includes outcomes arising from 2021/2022 modelling.	0															Deferred
14553	Frankston South Drainage Strategy - Williams Street Stage 2 Drainage Upgrade	Outfall pipe construction between Kananook Creek and the Stage 1 works as per the Frankston South Hotspots Flood Mitigation Plan.	46,246															OK
14655	Baxter Park Dam Safety Improvements	Design and implementation of safety improvement and amenity works at Baxter Dam.	200,000															Watch
14763	Ballam Park North Oval and the McClelland College Ovals - Drainage Improvements	Improvement to the drainage at Ballam Park North and McClelland College Ovals.	60,000															OK
Waste and Recycling																		
13087	Litter Bin Replacement Program	Renewal of litter bins and dog waste bins throughout the municipality based on asset condition.	41,606															OK
13579	Frankston Tip Risk Management Strategy Implementation	Address risks as outlined in the Frankston Tip Risk Management Strategy Implementation.	64,455															OK
14646	Frankston Regional and Resource Recovery Centre Rainwater Tank installation	Install a new water tank at the Frankston Regional and Resource Recovery Centre.	33,706															OK
14647	Kerbside Residual Bin Lid Replacement	Develop and implement the transition plan to replace the residual bin lids as per the kerbside reform Government directive.	375,000															OK
14650	Frankston Regional and Resource Recovery Centre Entry Upgrade (exit lane to Harold Road)	Improve the entry to the Frankston Regional and Resource Recovery Centre at Harold Road by altering the exit lane.	535,000															Completed
14714	Waste On-Line Collection Platform	Implementation of a waste on-line collection platform.	20,000															OK
14715	IT Link - Solo Waste Tracking	Integration of the Solo waste tracking system and Council's customer request system.	52,000															OK
14739	Frankston Memorial Park - Concrete Storage Bay Removal	Removal of a concrete storage bay to improve site safety.	35,000															OK
Parking																		
14682	Kananook Commuter Car Park	Construction of a new multi-deck car park adjacent to Kananook Station and the Frankston Basketball Stadium at Kananook Reserve. Car park will provide 312 new car spaces for users of these facilities.	1,002,710															OK
14691	Carpark Optimisation Program for Frankston CAA	Parking area upgrades Frankston CAA	0															Deferred
Transport Connectivity																		
11260	Street Lighting Upgrades	Installation of new street lights as requested by residents to improve safety.	30,000															OK
12657	Road Renewal Program	Renewal of road pavements and surfaces identified during Council's Pavement Management System and through on site inspections.	3,006,000															OK
12812	Footpath Renewal Program	Renewal of asphalt and concrete footpaths across the municipality as identified by Council's Road Management Plan (RMP) inspections and Civil Infrastructure Maintenance (CIM) referrals. Program includes renewal of damaged vehicle crossings from Council activities and renewal of gram crossings to achieve DDA compliance.	1,100,000															Completed
13344	Traffic Management Devices - Renewal Program	Renewal of traffic management devices as identified by condition audits and as required by the Road Renewal Program. Designs to include consideration of Water Sensitive Urban Design (WSUD). 2022/23 works include: • Renewal of two roundabouts on Heatherhill Road, Frankston	35,000															OK
13563	Shared Path Safety Upgrades	Safety upgrades of bicycle paths as identified by the bicycle safety survey. Projects are prioritised based on asset condition from an identified list.	54,000															OK
13565	Kerb Renewal Program	Renewal of kerbs as identified based on asset condition audit and resident requests. Works are delivered in conjunction with the road renewal program (where practical).	197,500															OK
13723	Barrier & Guard Rail Renewal Program	Renewal works relating to road safety barriers as identified during inspections. Priorities are based on hazard, condition, state and severity.	34,781															OK
13847	Minor Bridge & Path Structures Renewal Program	Minor renewal works such as replacement of railings, piles, members in poor condition, and is to be implemented for structures (pedestrian & vehicle bridges, boardwalks and staircases) across the municipality based on asset condition and safety audits.	0															Withdrawn
13925	Minor Traffic Treatment Installation	Minor traffic treatments installed following investigation of resident/community, Councillor or officer requests.	60,000															OK
13958	Reserves Pathway Renewal Program	Renewal of pathways located in Council reserves based on asset condition and resident requests.	50,000															Completed
13972	City Centre Pathway Renewal Program	Renewal of footpath areas throughout Frankston Central Activities Area based on asset condition and resident requests.	50,000															OK
14117	Seaford Local Area Traffic Management	Implementation of the Seaford Local Area Traffic Management (LATM) Study. On ground LATM Treatments include splitter islands, raised school and pedestrian crossings, speed humps, raised pavement intersection treatments, roundabout modifications, new roundabouts, speed limit changes, signage and linemarking improvements. The project will also advocate to other authorities including VicRoads for improvement on declared main roads such as signal installations and speed limit changes and Level Crossing Removal Projects for improvement associated with level crossing works such as pedestrian rail and road crossing improvements.	27,000															Watch
14408	Barretts Road (Robinsons Road to 120 Barretts Road) - Construction	Construction of Barretts Road, including the construction of a sealed road, kerb and channel, and underground drainage. Project partially funded by the Federal Local Road and Community Infrastructure Program.	2,100,000															OK
14413	Kerb and Channel Construction Program	Construction of small sections of missing kerb and channel.	0															Withdrawn

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14425	Shared Path Renewal Program	Safety upgrades of bicycle paths as identified by a bicycle safety survey, affecting a number of Councils in Melbourne. Projects are prioritised based on asset condition from an identified list.	170,000													OK
14431	Street Lighting Renewal Program	New street lights to improve safety throughout the municipality.	0													Withdrawn
14477	Cranbourne Road Retaining Wall Upgrade Stage 2	Upgrade works to the Cranbourne Road bluestone retaining walls.	3,361													Re-allocated
14538	Minor Pathway Program	To construct small sections of footpath identified through the year by community, officers and Councillor that address accessibility and DDA concerns.	20,000													OK
14549	McCormicks Precinct Local Area Traffic Management	Installation of traffic management devices as detailed in the McCormick's Precinct Local Area Traffic Management study.	303,000													OK
14550	Hartnett Local Area Traffic Management	Installation of traffic management devices as detailed in the Hartnett Local Area Traffic Management study.	49,276													OK
14581	Frankston Revitalisation Action Plan - Greenlink (Baxter Trail, City Centre - Monash University)	Construction of a new shared user path to link the Baxter Trail with the Frankston City Centre. Staged construction: • Stage 1 - Shared User Path, Baxter Trail, Monash University to City Centre • Stage 2 - Upgrade connection at local road intersection - Clarendon Street and connector paths.	891,142													Watch
14583	Wayfinding Signage (Frankston Station to the Beach)	Installation of digital wayfinding signage from Frankston Station to the Beach.	11,339													OK
14604	Jubilee Park Stadium Traffic Management Strategy	Compilation of a traffic strategy to improve accessibility issues at Jubilee Park.	25,000													Not Started
14618	Belvedere Local Area Traffic Management	Installation of traffic management devices as detailed in the Belvedere Local Area Traffic Management study.	62,045													OK
14643	Open Space Connections	Municipal wide program for open space walking and cycling connections as per Paths Development Plan and Open Space Strategy.	35,126													OK
14657	Golf Links Road Shared Pathway (Peninsula Link to Baxter Trail)	Design and construction of a shared path on Golf Links Road.	37,665													Watch
14664	Minor Asphalt Patching Renewal Program	Minor renewal works on roads - asphalt patching.	100,000													OK
14670	Pathway Development Plan Implementation Program	Installation of new paths as prioritised under the Pathway Development Plan.	502,297													OK
14676	LXRP Community Assets Improvements	The following projects are to be designed (21/22) & constructed (22/23 & 23/24) using funding provided by LXRP: 1. Shared use path between Skye Road and Frankston Station 2. Kananook Creek interpretative trail 3. Shared use path connections on Seaford Road and Skye Road 4. Car parking and kerb works along Bardia Avenue, Seaford 5. Other related projects.	461,880													OK
14698	Stotts Lane - Road Upgrade	Construction of Stotts Lane including road pavement, footpaths and traffic management devices.	120,000													OK
14710	Humphries Road / Mountain Avenue Roundabout Upgrade	Upgrade the treatment for the intersection at Humphries Road and Mountain Avenue, Frankston South.	0													Deferred
14721	Wells Street and Beach Street - Porphyry Paving Renewal	Renewal of the porphyry paving at Wells Street and Beach Street.	0													Deferred
14741	Skye Road / Onkara Street - Install Traffic Islands and Pedestrian Refuge	Construction of Splitter Islands and Pedestrian Refuge on Skye Road near the intersection of Skye Road and Onkara Street, Frankston.	0													Deferred
14742	McCormicks Road / Gamble Road - Install Traffic Islands and Pedestrian Refuge	Construction of Splitter Islands and Pedestrian Refuge on McCormicks Road near the intersection of McCormicks Road and Gamble Road, Skye.	15,000													OK
14762	Seaford Wetlands Unformed Interface to Pen Link Trail	Construction of the link from the Peninsula Link Trail to the southeast corner of the Seaford Wetlands path network.	70,000													OK
14765	Shared User Path Missing Link (Plowman Place to Clarendon Street)	Concept design of a shared user path between Plowman Place and Clarendon Street, Frankston.	30,000													OK
14787	Beach Street - McMahons Road intersection upgrade	Install raised safety platform at the intersection, construct splitter islands and kerb outstands with other pedestrian improvements.	320,000													OK
14789	North Road (North Side) Warrenwood place Pathway Development	Construct 170m of 1.5m wide pathway on North Road, Langwarrin (Warrenwood Place to West Edge of 315 North Road Development).	40,000													Completed
14790	North Road (North Side) Union Road to 13/261 North Road Pathway Development	Construct 200m of 1.5m wide pathway North Road, Langwarrin (Union Road to 13/261 North Road).	72,000													OK
Economic Development																
14607	Outdoor Dining	Outdoor dining installations throughout the City.	0													Re-allocated
14815	Oliver's Hill Boat Ramp Car Park Alterations & Utilities for Food Trucks	Alterations to the carpark and installation of utilities at the Oliver's Hill boat ramp for food trucks.	80,000													Completed

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Urban Revitalisation																
13768	Municipal Signage Strategy Implementation	Renewal of signage at various reserves and public realm spaces, implementing the outcomes of the Signage Strategy. Signage includes naming, regulatory and interpretive signage.	293,939													OK
14348	Local Shopping Strip Action Plan - Major Improvement Program	Municipal wide shopping strip improvement program in accordance with the Local Shopping Strip Action Plan. 22/23 works: Revitalising Railway Parade, Seaford and Fairway Street, Frankston.	311,625													OK
14451	City Centre Greening and Improvement Program	Develop design for greening works by way of planting street trees and other initiatives.	0													Withdrawn
14579	White Street Mall Upgrade	Upgrade White Street Mall including outdoor dining improvements.	583,065													OK
14582	Frankston Revitalisation Action Plan - Stiebel Place Activation	Revitalisation and activation of Stiebel Place, Frankston including outdoor improvements.	369,209													Watch
14625	Lighting Frankston Program	Installation of new lighting as per Lighting Frankston Action Plan. 22/23 works include: LED Lighting - 4 Trees, Nepean Highway Clock Tower, Oliver's Hill Blocks, Remaining Bridges x 2. Plans/Concepts re: use of projector technology.	156,820													OK
14626	Frankston North Gateway Treatment	Development of improved gateway entry treatment of planting to provide a welcome to Frankston North on the Skye Road to Ballarto Road section of the Frankston Dandenong Road.	44,723													OK
14645	Local Shopping Strip - Minor Improvements Program	Undertake minor improvements at various local shopping strips based on functional analysis and resident requests.	25,000													OK
14652	Frankston Revitalisation Action Plan - Balmoral Precinct Public Realm Plan	Concept design for public realm improvements within the Balmoral Precinct.	12,980													OK
14656	Frankston Revitalisation Action Plan - Fletcher Road Gateway Beautification	Greening, Lighting and Creative Frankston. Works not to encroach on the rail corridor and Art Work Installation underpass City Centre Greening Budget for North side - \$170k (FCC 20/21) City Centre Greening Budget for South side - \$130k(FCC 21/22) Street Art Budget - \$60k (OSD) Lighting Budget (OSD) - \$190k	225,120													Completed
14659	Dandenong Road Underpass at Fletcher Road - Murals & Planting Installation	Installation of murals and planting to improve the amenity at the underpass.	38,110													OK
14661	Frankston Revitalisation Action Plan - Frankston Pier Creative Lighting	Install continuous lighting to Frankston Pier to support visibility and safety. Works include: • Edge lighting to define the limits of pedestrian space and safe areas of movement and visibility to surrounds and to enhance the pier structure and amplify the experience of our valued coastal environment. • Potential to light underside of pier as part of the experience – need to consider impact on underwater environment.	190,000													OK
14663	Frankston Revitalisation Action Plan - Nepean Highway (Davey Street - Playne Street) Median Revitalisation	Remove clutter and old barriers in the median and install new landscaping treatments beneath trees and feature tree lighting including the Nepean Highway Clock Tower.	542,702													OK
14717	Frankston Revitalisation Action Plan - Priority Projects from Frankston Revitalisation Action Plan	Implementation of priority projects identified in the Frankston Revitalisation Action Plan.	66,442													OK
14718	Nepean Highway Revitalisation – Stage 2 & 3	The development and implementation of improvement works to revitalise Nepean Highway streetscape.	300,000													OK
14746	Circuit Path Illumination Pilot Program - Lighting Frankston Plan Implementation	Establish light illuminated paths and rails at major open spaces trees throughout the municipality.	25,000													OK
14747	Foreshore Boardwalk Lighting - Lighting Frankston Plan Implementation	New pedestrian-oriented lighting from Oliver's Hill lookout, integrated along the foreshore boardwalk to the Frankston Pier forecourt.	25,000													OK
14748	St. Paul's Church Lighting - Frankston Lighting Plan Implementation	Installation of accent Lighting to St Pauls Church, Frankston to improve visibility and safety.	40,000													OK
14749	Frankston Waterfront Precinct - Frankston Lighting Plan Implementation	New lighting for the Frankston Yacht Club precinct including pedestrian connections.	20,000													OK
14750	Creative Tree Illumination Pilot Program - Lighting Frankston Plan Implementation	Establish light illumination in identified trees throughout the municipality.	50,000													OK
14751	Bridge Illumination Program - Lighting Frankston Plan Implementation	Install new pedestrian lighting on identified bridges to improve safety throughout the municipality.	150,000													OK
14820	Sister City Signage		30,000													Not Started
Governance																
11987	Frankston Yacht Club Alterations & Fitout	Fit-out of the first floor of the Frankston Yacht Club facility for a restaurant and alterations to the ground floor café.	394,975													OK
14458	Frankston Memorial Park Toilet Upgrade	Upgrade the existing toilet to an ambulant unisex toilet at Frankston Memorial Park.	491,500													OK
14592	Frankston Memorial Park - Caretakers Residence	Refurbishment of the caretakers residence into the administration for the cemetery.	18,300													Completed
14669	Frankston Yacht Club Commercial Kitchen Fitout	Installation of a new commercial kitchen to support the restaurant space on the first floor of the Frankston Yacht Club.	0													Re-allocated
14740	ReM Functionality - Kapish Locations Management Tool	Purchase, configuration and installation of Kapish Locations Manager Tool.	12,000													OK
Asset Management																
11234	Light Vehicle Replacement Program	Replacement of existing motor vehicles at planned service life. The program renews Council Tool of Trade fleet vehicles, and private use vehicles, based on asset condition, or at specific kilometre intervals.	1,140,948													OK
11288	Office Furniture & Equipment Renewal	Renewal of office equipment and furniture to meet OH&S requirements and ensure staff safety.	15,000													OK
11304	Heavy Plant Replacement Program	Replace items of heavy vehicles and plant at the end of their planned service life.	1,031,276													OK
13532	Civic & Operations Facilities Renewal Program	Renewal works at facilities based on asset condition and occupant requests.	470,000													OK

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13859	Facilities Painting Program	Programmed repainting of external and interior surfaces on facilities based on the predicted life cycle of the surfaces treatments and service levels at Council owned facilities. throughout the municipality. 22/23: Frankston Lifesaving Club/Waves, Foreshore BBQ steel structures x3 in total, Plaza Toilet block, Davey Richardson Pavilion Seaford (next door to Linen House), the façade of the 43B office building and Parts of the Arts Centre.	150,000													OK
13959	Minor Plant & Equipment Replacement	Replacement of minor plant and equipment at planned service life. Items include blowers, brush cutters, chainsaws, grinders, edgers, push mowers, etc.	30,000													OK
14143	Facility Maintenance Contract Renewal Program	Renewal of building components identified through maintenance referrals under the Facilities Maintenance Contract.	250,000													OK
14325	Downs Estate Infrastructure Upgrade	Upgrade at Downs Estate: • CCTV Installation • Fencing • Welcome sign and drinking fountain • Veranda (backing onto shed)	11,315													OK
14480	Storm and Vandalism Renewal Program	Reactive replacement and repair of components of facilities that have been damaged from storms or vandalism.	0													OK
14568	Asbestos Eradication Program	Removal of asbestos from Council facilities in accordance with the priorities held in Council's Asbestos Register.	50,000													OK
14599	Fleet Telematics	Install telematics into Council vehicles to improve safety.	369,606													OK
14605	Fleet Vehicle Acquisitions	Purchase of new Council vehicles to enhance service delivery.	243,412													OK
14679	Fleet Services Workshop Alterations	Works to address OHS issues identified in through a workplace inspection including: • Supply and install replacement of fit for purpose racking system for drum storage and other motor products • Replacement of all florescent lighting including cage covers • Removal of fittings and fixtures in unused pit and fill-in permanently to provide load bearing floor space for mechanics • Alterations to wash-up sink and surrounding area.	9,969													Completed
14681	City Centre and Boardwalk Cleansing Vehicle	Purchase of a vehicle for the new City Centre and Boardwalk Cleansing crew.	32,761													Completed
14687	Operations Centre Storage Alterations - Parks & Vegetation Centre.	Upgrade of storage area for Parks & Vegetation at the Operations Centre.	2,000													OK
14720	Electric Vehicles – Charging Infrastructure & EV Vehicle Acquisition	Purchase one electric vehicle with decals and undertake a feasibility / design of implementing charging infrastructure at the Frankston Civic Centre.	0													Deferred
14722	Operations Centre - Turf Shed Renewal	Renewal of the Turf Shed at the Frankston Operations Centre which is at end of life.	20,000													OK
14734	Smart Cities - Sensor Deployment	Deployment of sensors across Council on an as needed basis.	0													Withdrawn
14735	Smart Cities - Asset Utilisation	Deployment of a CCTV network utilising AI to analysis feeds and provide insights and trends.	150,000													OK
14753	Carrum Downs Recreation Reserve - New Public Toilet	Replacement / resiting of the existing toilet at the Carrum Downs Recreation Reserve.	54,000													OK
14796	North Road & McClelland Drive Resealing (LRCI)	Resealing of North Road and McClelland Drive funded by the federal Local Roads and Community Infrastructure Program.	119,000													Completed
14806	Land Acquisition - 39 Wells Road, Seaford	Purchase of land for the Kananook Commuter Car Park.	386,882													Completed
Customer service and experience																
14641	Future Ready Frankston Implementation	Delivery of year two initiatives of FRF program. Website improvement program including redevelopment of Discovery Frankston and invest Frankston. Digitisation of services and transactions.	300,000													OK
14642	Smart Cities Implementation	Implement smart city technology as identified in the Future Ready Frankston corporate strategy.	191,362													OK
14666	Transparency Hub Implementation	Implement a transparency hub providing a portal for the community to access information Council's activities.	90,399													OK
Technology and information																
11294	Hardware & Device Renewal	Renewal of computer hardware and devices at end of life.	330,384													OK
11309	GIS Mapping Renewal	Aerial Photography, IntraMaps and MyAddress renewal.	80,000													OK
11312	Asset Management information System (FAMIS)	Improvements to the Asset Management Information System (FAMIS) including the rollout of mobile works management.	120,000													OK
12695	Public PC Replacement	Renewal of public PCs at end of life.	8,500													Completed
14317	Human Resources & Payroll System Renewal	Renewal of the human resources and payroll systems including process improvements.	468,656													Watch
14372	Remote Access Renewal	Renewal of the remote access system including a reviewing and identification of a suitable replacement solution.	50,000													OK
14373	Mobile Device Management Renewal Program	Renewal of the device management software for mobile devices such as phones and tablets.	11,000													Not Started
14374	WiFi Network Renewal Program	Renewal of WiFi infrastructure at Council Facilities.	25,000													OK
14440	New Systems Implementation	New IT systems implementation.	0													Re-allocated
14454	SQL Server Renewal	Renewal of SQL servers including relocating services to the cloud solutions.	50,000													OK
14455	Network & Comms Renewal Program	Renewal works of fibre links and WAN according to highest need as assessed throughout the year.	315,030													OK
14622	Finance System Renewal	Renewal of the Finance System.	475,904													OK
14638	Library Print Management System	Renewal of the library print management system.	10,472													OK

2022/23 Capital Works Program - Schedule of Capital Works

Major Project				FULL YEAR												
Councillor Sponsored Project				91,571,875												
Councillor Interest Project		Overall Program with MYBR Adjustments & Carry Forwards		91,571,875												
Project No	Project Title	Project Description	Adjusted Budget (EOY)	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Status
14671	Live Chat Functionality	Install live chat functionality on Council's website.	8,000													OK
14678	Pathway Upgrade & Integration	Upgrade of the Pathway Property & Rating system.	248,480													OK
14702	Payroll/ HR system Renewal	Renewal of the human resources and payroll systems including process improvements.	0													Re-allocated
14703	Finance system enhancements	Renewal of the finance system including process improvements and system enhancements.	0													Re-allocated
14706	Document Scanner Renewal	Replacement of the document scanner.	67,000													OK
14707	Location Intelligence Strategy & Improvement Program	Deployment of a Location Intelligence Tool. 2022/2023 works include the purchase, configuration and installation of Kaphis Locations Manager Tool.	50,000													OK
14708	Robotic & AI Implementation Program	Implement a chatbot facility on Council's websites.	29,000													OK
14727	IT Strategy - Cloud Implementation	Implementation of a Cloud architecture solution. 2022/2023 works relates to the design and implementation of an architecture solution designed specifically for Council's needs.	97,000													OK
14728	IT Strategy - Establish Enterprise Architecture	Establish an Enterprise Architecture practice which enables FCC to start its journey to adopt best practice IT management and governance.	135,000													OK
14729	IT Strategy - Cyber Security	Implementation of a cyber security capability, resulting in the reduction of security risks at Council.	150,000													OK
14730	IT Strategy - Enhance Integration	Develop and implement a system integration review which aims to achieve better system connectivity across Council.	106,500													OK
14731	IT Strategy - Identity Access Management	Establishing a modern, secure and user-friendly Identity and Access Management solution (IdAM) will integrate authoritative sources of identity data, provide automated approval workflow for user on-boarding, movement and off-boarding, deliver simple, secure login services and enforce authorised role-based access to ICT systems and resources (i.e. single sign-on)	50,000													OK
14732	Microsoft 365 and Teams Calling	Implement an enterprise-wide platform for staff to collaborate online, especially considering that many staff are working remotely. Microsoft 365 comes with Teams which allows staff to meet virtually. By enabling staff to meet virtually, it helps FCC to maintain a COVID-safe work environment.	225,000													OK
14733	Point of Sale (POS) System Renewal	Renewal of the point of sale systems for the receipt of payments at Council facilities.	100,000													OK
14736	Digital & Data Implementation	Implementation of digital and data initiatives across Council, many which improve the user experience.	100,000													OK
14768	Civic Centre Meeting Rooms IT Refurbishment	Refurbishment of the Civic Centre meeting rooms to incorporate addition technology to enable hybrid meetings.	150,000													OK
14769	FAMIS - System Integration	Integration of FAMIS with the facilities maintenance contractors asset management system.	100,000													OK
14791	Open Windows Contract System Upgrade	Upgrade the contract management system to the latest version including system improvements.	60,000													OK
14792	New Council Phone Solution	Renewal of the Council phone system.	100,000													OK
14793	Email Security Management Solution	Upgrade to the email security system.	120,000													OK
14794	Web Filtering Solution	Installation of an improved web filtering system.	0													Deferred
14795	Business & Information Technology - Business Requests	Reactive replacement / purchase of business and information equipment requested by internal service departments.	50,000													OK



PROJECTS OF INTEREST - SCHEDULE OF CAPITAL WORKS DELIVERY - 2022/23 - Status at end of March 2023

Project Phase

Not Started
Planning and Scoping
Design and Documentation
Procurement
Delivery
Handover and Closure

Status

OK	Ahead of schedule or within 1 month
Watch	Delayed beyond 1 month but within 2 months of schedule
Intervene	Delayed beyond 2 months of schedule
Completed	Completed
✓	Checked

Progress status of the project at the time of assessment
Month of assessment

Dept	PM	Project No	Project Title	Project Description	Ward	FULL YEAR			YEAR TO DATE		Project Comments	Month of assessment												Status			
						Overall Program with MYBR Adjustments & Carry Forwards	Adjusted Budget (EOY)	Rates (\$)	External Funding	Forecast (EOY)		Forecast Carry Forward to 2023/24	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24		Jun-24		
						91,571,875	33,610,053	-57,961,822	81,300,811	10,614,547																	
						4,144,673	2,784,750	-1,359,923	3,209,157	991,210																	
Arts and Culture	Rebecca Gendron	14417	Sculpture Public Artwork Development	Installation of new public artworks. 22/23 works include the Mirage sculpture and scoping for new sculptural works for 3 x times new sites.	Citywide	305,000	252,026	-52,974	305,000	0	Sculptures have been delivered to Victoria - site preparation and approvals still underway.																OK
Capital Works Delivery	Steven Perumal	14525	Frankston Arts Centre Forecourt Renewal	Redevelopment of the forecourt to include outdoor meeting / events spaces, improved accessibility and forecourt amenity, altered vehicle access and renew landscaping and lighting.	South Ward	31,857	12,548	-19,309	4,235	27,622	Work on this project is on-hold until 2023/24 when planned service relocation works will be undertaken.																OK
Capital Works Delivery	Steven Perumal	14683	Frankston Regional Arts Trail	Installation of three murals and seven sculptures including a 360° design on a large water tank, clear signage and directional markers on the Baxter Trail from the Frankston Arts Centre to the McClelland Sculpture Park. The intention of each art piece would be to entice people to stop to enjoy an immersive experience or engage with the art piece and signage / markers will ensure the path is informative and easy to follow.	South Ward	86,370	60,000	-26,370	86,370	0	The March PAG approved the alignment of the trail and final scope. A draft Vision Plan with cost estimates and potential staging diagram will be completed in May for advocacy and funding opportunities.																OK
Arts and Culture	Tammy Ryan	14764	Civic Clock - Station Street / Clyde Street Decorative Clock Feature	Installation of a civic clock at Station Street / Clyde Street intersection, Frankston.	South Ward	20,000	20,000	0	10,000	0	The project is no longer going to take the form of a clock, A new concept will be developed in consultation with Frankston Arts Advisory Committee.																OK
Safer Communities	Jarred Stevens	13089	Safe City Surveillance System - CCTV Camera Installation in Public Places	Design and installation of new CCTV cameras in public places based on feedback provided by Police, Council Officers and Councillors.	Citywide	417,995	417,995	0	420,335	0	Works have commenced with expected delivery by EOFY. Tender process is completed. PO's raised and quotes are being obtained for designs/drawings for future CCTV works.																OK
Safer Communities	Jarred Stevens	14429	Safe City Surveillance System - CCTV Camera Renewal Program	Upgrade ageing CCTV cameras at end of life. 2022/2023 works relate to the delivery of replacements.	Citywide	228,000	228,000	0	228,000	0	Works have commenced with expected delivery by EOFY. Tender process is completed, PO's raised and quotes are being obtained for designs/drawings for future CCTV works.																OK
Business and Information Technology	Michelle Cole	14723	Authorised Officer Body Cameras	Purchase body cameras for Authorised Officers to enhance OHS outcomes / safety and reduces the likelihood of aggression in the workplace for staff with the use of body worn video.	Citywide	30,000	30,000	0	30,000	0	Received confirmation in March we no longer need public policy or community engagement. Procurement engaged to finalise RFQ requirements in April.																OK
Building Infrastructure	Roy Furtado	14611	Ballam Park Athletics Pavilion Refurbishment	Redevelopment of the Ballam Park Athletics Pavilion to ensure the facility is fit for purpose, includes female friendly facilities, upgraded amenities and social space, and meets the need of the clubs and community.	North West Ward	174,822	114,822	-60,000	88,234	86,588	RFQ for Design Services to close in February. Anticipate design will commence in April 2023 and be complete by August 2023.																OK
Community Strengthening	Lynda Counsell	14658	Skate Park Weatherproofing Program	Develop a strategy for skate park facilities including weather proofing options.	Citywide	23,460	23,460	0	23,460	0	RFQ for consultants complete and evaluated, awaiting sign off																OK
Capital Works Delivery	Roger Gunn	14654	Urban Forest Action Plan - Tree Planting on Major Roads	Design and delivery of the program of works as outlined in the Urban Forest Action Plan to improve gateway entry treatments on major roads and prominent gateways through tree planting to mitigate urban heat island, enhance amenity and improve biodiversity.	Citywide	336,270	-60,000	-396,270	336,271	0	Planting to take place Autumn 2023																OK

				Major Project			FULL YEAR			YEAR TO DATE																										
				Councillor Sponsored Project			Overall Program with MYBR Adjustments & Carry Forwards			91,571,875			33,610,053			-57,961,822			81,300,811			10,614,547														
				Councillor Interest Project			Program Sub-Total			4,144,673			2,784,750			-1,359,923			3,209,157			991,210														
Dept	PM	Project No	Project Title	Project Description	Ward	Adjusted Budget (EOV)	Rates (\$)	External Funding	Forecast (EOV)	Forecast Carry Forward to 2023/24	Project Comments	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Status												
Capital Works Delivery	Garry Woolard	14672	Ballam Park Storm Water Treatment & Park Improvements	Installation of an integrated water management system and improvements to the southern entrance of the park including: • Enhanced Park Entry • Water Play & Features • Pocket lawns for picnics • Event/Performance lawn • Heritage Garden • Adventure Playspace • New Shelters • New Pathways • Improved BBQ facilities.	North West Ward	200,000	-50,000	-250,000	161,424	40,000	Currently finalising design, Project working group established, EOI seeking Contractors in early 2023 - Tender in May 2023 with aim of awarding Contract July 2023 - Melbourne Water Grant application for supplementary funding for the water treatment aspects of the project was successful.														OK											
Capital Works Delivery	Steven Perumal	14689	Beach Street / McMahons Road Underpass Beautification	Develop schematic drawings to used to advocate the State Government to undertake upgrade work to replace sound walls and improve the amenity of the Beach Street underpass.	North West Ward	20,000	20,000	0	20,000	0	Concept has been finalised and will be presented to MPAC in May. Project will be designed in conjunction with the Blackspot Program at this location with the bigger advocacy project presented to the State Government after MPAC.														OK											
City Futures	Brett Frost	14696	Baxter Park, Frankston South Master Plan Implementation	Implementation of the Baxter Park Masterplan to support a diversity of sporting, vegetation management, WSUD, play, dog walking and unstructured recreation for existing residents.	South Ward	85,000	0	-85,000	85,000	0	Final Master Plan being prepared for Council endorsement. Delay due to further consultation required with internal and external stakeholders.														OK											
Capital Works Delivery	Rob Savoia	14766	Beauty Park Fountain	Installation of a fountain at Beauty Park.	South Ward	50,000	50,000	0	50,000	0	Procurement for Fountain commenced Project delivery will be new year 2023 (Preliminary Fountain investigations undertaken 2021/22) - Preferred Fountain Supplier identified and order placed - expect works to be completed May 2023 DECD Land Owner Consent applied for and awaiting approval prior to installing Fountain - Expect approval late April 2023 to enable installation May 2023														OK											
Capital Works Delivery	Garry Woolard	14770	Ballam Park Lake - Art Pieces & LED Lighting	Installation of art pieces and LED lighting around the proposed lake at Ballam Park.	North West Ward	50,000	0	-50,000	10,000	40,000	This project is affiliated with 14672 (Ballam Park lake and Bio-retention). tenders will be advertised in May for construction in August. Lighting and art work will be combined in one tender. This money has been carried-forward to 23/24.														OK											
Capital Works Delivery	Roger Gunn	14771	Cranbourne Road / Beach Street Intersection Landscaping Works	Upgrade landscape at the Cranbourne Road / Beach Street intersection.	South Ward	20,000	0	-20,000	20,000	0	Confirmation from DELWP on proposed improvements to open space. Detailed design 90% complete. RFQ to be issued to market.														OK											
Capital Works Delivery	David Conole	14814	Whistlestop Reserve Upgrade	Upgrade to the landscape and park infrastructure at Whistlestop Reserve.	North West Ward	100,000	0	-100,000	170,000	0	Current budget allocation will not be enough to deliver due to cost escalations, current lead times on the shelter specified are currently 12 - 14 weeks which may result in a carry forward - Project requires \$375 to deliver project outcome -														OK											
Capital Works Delivery	David Conole	14816	Sandfield Reserve Youth Space		North East Ward	100,000	0	-100,000	50,000	50,000	Consultant has been awarded and a youth engagement is currently underway - May require \$50K CFWD to FY23/24														OK											
Capital Works Delivery	David Conole	14817	Whistlestop Reserve Entrance Landscaping		North West Ward	30,000	30,000	0	30,000	0	New project created at Mid-Year Budget Review. Project scope and design being finalised prior to works proceeding.														Not Started											
Capital Works Delivery	David Conole	14818	Sandfield Reserve Playspace		North East Ward	100,000	0	-100,000	50,000	50,000	Currently reviewing/ refining the concept plan, design is being developed in conjunction with the Youth Space - May require \$50K CFWD to FY23/24														OK											
Capital Works Delivery	Steven Perumal	14819	Mornington Peninsula Freeway, Skye Road, Dandenong Road Urban Forest and Gateway Improvements		North West Ward	148,290	148,290	0	48,290	100,000	Seeking Vic Roads approval. Working on design. Obtaining quotes for tree removals Concept plans finalised, DOT approval pending for works to start in May.														OK											
Capital Works Delivery	Ash Herath	14763	Ballam Park North Oval and the McClelland College Ovals - Drainage Improvements	Improvement to the drainage at Ballam Park North and McClelland College Ovals.	North West Ward	60,000	60,000	0	57,660	0	Works completed.														OK											
Engineering Services	VACANT	14618	Belvedere Local Area Traffic Management	Installation of traffic management devices as detailed in the Belvedere Local Area Traffic Management study.	North West Ward	62,045	62,045	0	62,045	0	The project has been passed on to Capital Works Delivery to begin design works. \$66,000 worth of works have been identified for implementation in 2022/23. The component of work identified for this FY is currently in procurement stage to engage a suitable contractor.														OK											

		Major Project				FULL YEAR			YEAR TO DATE															
		Councillor Sponsored Project		Overall Program with MYBR Adjustments & Carry Forwards		91,571,875	33,610,053	-57,961,822	81,300,811	10,614,547														
		Councillor Interest Project		Program Sub-Total		4,144,673	2,784,750	-1,359,923	3,209,157	991,210														
Dept	PM	Project No	Project Title	Project Description	Ward	Adjusted Budget (EOY)	Rates (\$)	External Funding	Forecast (EOY)	Forecast Carry Forward to 2023/24	Project Comments	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Status
Capital Works Delivery	Ash Herath	14698	Stotts Lane - Road Upgrade	Construction of Stotts Lane including road pavement, footpaths and traffic management devices.	South Ward	120,000	120,000	0	120,000	0	Scoping is completed. Civil & electrical design consultants are appointed. Design works are underway and expected to be completed by June 2023.													OK
Capital Works Delivery	Karam Singh	14762	Seaford Wetlands Unformed Interface to Pen Link Trail	Construction of the link from the Peninsula Link Trail to the southeast corner of the Seaford Wetlands path network.	North West Ward	70,000	70,000	0	70,000	0	Engineering Services Team met with local residents of Greaves Ct. Residents has objected the current proposal to construct new SUP along Greaves Ct. However they have requested to investigate alternative path alignment to construct new SUP along Old Wells Rd and connected to the existing existing path within Seaford Wetlands and Peninsula Link Trail. Delivery Team will be investigating the feasibility of SUP along Old Wells Rd. It is envisaged that this option will be lot more expensive.													OK
Capital Works Delivery	Sathy Sathyendra	14765	Shared User Path Missing Link (Plowman Place to Clarendon Street)	Concept design of a shared user path between Plowman Place and Clarendon Street, Frankston.	South Ward	30,000	30,000	0	3,000	27,000	Scope of the design work to be developed in conjunction with Frankston Arts Trail project. The concept work is well underway.													OK
Capital Works Delivery	Elizabeth Lisinski	13768	Municipal Signage Strategy Implementation	Renewal of signage at various reserves and public realm spaces, implementing the outcomes of the Signage Strategy. Signage includes naming, regulatory and interpretive signage.	Citywide	293,939	293,939	0	150,649	150,000	Prototypes are being developed for the primary and secondary gateway signs. The single post gateway sign at Seaford will be installed in April. A carry-forward of \$150,000 has been forecast.													OK
Capital Works Delivery	Judi Krznaric	14348	Local Shopping Strip Action Plan - Major Improvement Program	Municipal wide shopping strip improvement program in accordance with the Local Shopping Strip Action Plan. 22/23 works: Revitalising Railway Parade, Seaford and Fairway Street, Frankston.	Citywide	311,625	311,625	0	19,184	280,000	Concept plan for Fairway Street shopping strip has been completed. Consultation with internal working group has been undertaken. Consultation with Traders, owners and local residents undertaken. Design documentation to commence. Concept and community engagement finalised. Detailed design and tender documentation completed. Procurement to commence in May with construction likely to start in August, 2023. Carry-forward of \$280,000 forecast.													OK
City Futures	Brett Frost	14718	Nepean Highway Revitalisation - Stage 2 & 3	The development and implementation of improvement works to revitalise Nepean Highway streetscape.	North West Ward	300,000	300,000	0	300,000	0	Council officers undertaking an assessment of the M&P draft classifications proposed by DTP with further workshops to be undertaken in April. Procurement of Consultant underway to develop the Master Plan in collaboration with the Nepean Bvd PAG.													OK
Capital Works Delivery	Steven Perumal	14746	Circuit Path Illumination Pilot Program - Lighting Frankston Plan Implementation	Establish light illuminated paths and rails at major open spaces trees throughout the municipality.	South Ward	25,000	0	-25,000	25,000	0	Design work has now commenced.													OK
Capital Works Delivery	Roger Gunn	14747	Foreshore Boardwalk Lighting - Lighting Frankston Plan Implementation	New pedestrian-oriented lighting from Oliver's Hill lookout, integrated along the foreshore boardwalk to the Frankston Pier forecourt.	South Ward	25,000	0	-25,000	25,000	0	Discussions with internal teams and community notification to take place this month. Tender to be issued FY 23/24													OK
Capital Works Delivery	Steven Perumal	14748	St. Paul's Church Lighting - Frankston Lighting Plan Implementation	Installation of accent Lighting to St Pauls Church, Frankston to improve visibility and safety.	South Ward	40,000	40,000	0	30,000	10,000	Concept plan has been prepared and will be presented to the Lighting PAG in April.													OK
Capital Works Delivery	Steven Perumal	14749	Frankston Waterfront Precinct - Frankston Lighting Plan Implementation	New lighting for the Frankston Yacht Club precinct including pedestrian connections.	South Ward	20,000	20,000	0	20,000	0	Work has not started on this project but will commence in March 2023 following scope clarification discussions.													OK
Capital Works Delivery	Judi Krznaric	14750	Creative Tree Illumination Pilot Program - Lighting Frankston Plan Implementation	Establish light illumination in identified trees throughout the municipality.	South Ward	50,000	0	-50,000	50,000	0	Design consultant has submitted initial layout and draft concept design for review by PWS for the Beach Street Trees. A lighting type trial will be installed on one of the trees in Beach Street to assist in making a decision about what light and installation type would be the most suitable.													OK
Capital Works Delivery	Steven Perumal	14751	Bridge Illumination Program - Lighting Frankston Plan Implementation	Install new pedestrian lighting on identified bridges to improve safety throughout the municipality.	South Ward	150,000	150,000	0	50,000	100,000	Concept development is underway. Quotes being sourced for structural design													OK
Capital Works Delivery	Steven Perumal	14820	Sister City Signage		Citywide	30,000	30,000	0	0	30,000	Shop drawings being prepared for fabrication - waiting on location confirmation. Due to late allocation of project, a carry-forward has been forecast.													Not Started

Executive Summary

12.4 Draft Waste Circularity Plan 2023-2030

Enquiries: (Joanne Keeling: Corporate and Commercial Services)

Council Plan

Level 1:	3. Sustainable Environment
Level 2:	3.4 Improve the quality of recycling, minimise the generation of waste and establish alternatives to landfill disposal

Purpose

To update Council of the development of the draft Waste Circularity Plan 2023-2030 and seek endorsement to commence public consultation on the draft.

Recommendation (Director Corporate and Commercial Services)

That Council:

1. Endorses the draft Waste Circularity Plan for public exhibition for a period of four weeks;
2. Seeks a report back no later than August 2023, to consider for adoption the Waste Circularity Plan, taking into account any submissions received;
3. Notes there are financial costs associated with the implementation of the Waste Circularity Plan, however a significant number of initiatives are expected to be delivered within existing budget and resource allocations; and
4. Notes where additional funding is required for future programs and service changes, these budget allocations will be subject to Council's consideration as part of the annual budget process.

Key Points / Issues

- The draft Waste Circularity Plan (the Plan) supports a transition from a linear waste management approach to a more sustainable circular economy (**Attachment A**).
- Through the implementation of 55 actions, the Plan seeks to achieve the following targets:
 - Divert 80 per cent of waste from landfill by 2030
 - Cut total waste generation by 15 per cent per person by 2030
 - 50 per cent reduction in organic material to landfill by 2030.
 - Separate glass collection service to all households by 2027
 - Ensure every Frankston household has access to food and garden organic waste recycling services by 2030.
- Development of the plan, focus areas and actions have been informed by community and internal consultation. The comprehensive engagement approach included a range of techniques such as public surveys, Engage Frankston, and mini Frankston City. Overseen by an independent engagement consultant, in depth consultation on advanced waste processing technology solutions was also conducted.

12.4 Draft Waste Circularity Plan 2023-2030**Executive Summary**

- Subject to endorsement of the draft plan, a further community consultation period is scheduled to occur over a 4 week period commencing in late May. The consultation approach shall include a range of techniques and platforms in line with previous engagement activities.
- Qualitative waste data and localised challenges and opportunities are reflected in the plan actions, including provision for alternative waste technology solutions.
- The Plan provides a pathway to ensure compliance with the State Government Recycling Victoria Policy requirements, as legislated for in the *Circular Economy (Waste Reduction and Recycling) Act 2021*.
- The Plan acknowledges and aligns with the long-term vision and aspirations for the future of our city identified in the Frankston City Community Vision 2040.

Financial Impact

Implementation of the actions within the plan, once adopted, will have financial costs. A significant number of low-cost initiatives are expected to be implemented within existing budget and resource allocations.

Where additional funding is required for future programs and service changes, these budget allocations will be subject to Council consideration of new operational and capital expenditure through the annual budget process, grants, and other opportunities.

Grant funding has already been secured from the Victorian Government to assist with the implementation of glass services. Officers will continue to seek additional grant funding opportunities to support the implementation of actions contained in this plan.

The landfill levy, charged by the state government of each ton of waste sent to landfill, has increased significantly in recent years. Over a ten-year period from 2012/2013 – 2022/2023 levies escalated by 260 per cent, from \$48.40 per tonne to \$125.90 per tonne of waste sent to landfill. This upward trend is expected to continue and be used as a key tool by the Victorian Government to drive down landfill and drive-up recycling and composting. Through the implementation of this plan, increased diversion and resource recovery will assist with tempering escalations in disposal costs and minimise landfill levy payments.

The introduction of a container deposit scheme (CDS), scheduled for late 2023 is expected to provide some financial benefit to Council. While details of the scheme are yet to be finalised, provisions in the recently awarded recycling processing contracts will result in either reduced processing fees or cash revenue generation, once the CDS is fully operational. These savings/funds may be incorporated into the general budget or allocated to key waste related costs and initiatives. This information is provided for information purposes only and no decision is being sought from Council on this matter.

Consultation**1. External Stakeholders**

A comprehensive engagement process has been undertaken to inform development of the Plan, including a community survey (262 responses), an online community workshop to help interpret the survey results (17 participants) and three community pop-ups (22 attendees). The engagement activity was overseen by Council Officers, supported by an independent engagement consultant.

As prioritised by survey respondents, the 3 most important initiatives identified by the community are:

12.4 Draft Waste Circularity Plan 2023-2030**Executive Summary**

- Clothing/textile recycling
- Reusable nappy and sanitary item rebates
- Composting support.

Workshop participants highlighted the need for evidence based waste policies and communications on the need for change. There was broad support across the consultation for better education about Circular Economy initiatives and, at the base level, what items are suitable for each of the collection bins.

The Plan includes actions of the communities' priorities and strongly aligns with their desire for waste minimisation in addition to sustainable material management. Community sentiment regarding service access and flexibility, contamination management, household size and life stages is also reflected in the Plan. The full community engagement report can be found on Engage Frankston and is attached, (**Attachment B**).

2. Internal Stakeholders

An internal consultation process was used to guide the development of the Plan. As part of a briefing on 30 November 2022, Council received a presentation on the Plan and potential supporting initiatives. Facilitated by an independent engagement consultant, Councillors identified priority actions under the following focus areas, around which the Plan would be developed:

- Demonstrate leadership in developing and protecting circular solutions to conserve resources and divert waste from landfill
- Inspire and enable the Frankston City community to reduce waste through avoidance, reduction, sharing, resale, and reuse
- Provide the Frankston City community with best-practice and cost-effective infrastructure and services that support a circular economy.

A copy of the presentation is available for your information (**Attachment C**).

Analysis (Environmental / Economic / Social Implications)Environmental implications

Once endorsed, the implementation of the Plan is expected to provide significant and ongoing environmental benefit to the community including:

- Reduce waste going to landfill and provide for a significant greenhouse gas reduction through avoided landfill emissions
- Increase recyclable and compostable materials sent for reprocessing and retained in our system for future use
- Increase reuse, repair and recycling knowledge and skills within the community
- Support the establishment of a local circular economy.

Economic implications

The implementation of the Plan supports Councils commitments to reducing our climate impact. Failure to act on climate change is expected to have generational financial impacts associated with climate driven disasters such as bushfire, drought, and flooding.

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The plan directly supports the establishment of a local circular economy by enabling and growing the local repair and reuse sector. Actions in the plan contribute to a strengthened Victorian recycling industry and local market stability.

Social implications

There are no social implications associated with this report.

Legal / Policy / Council Plan ImpactsCharter of Human Rights and Responsibilities

The Charter of Human Rights and Responsibilities has been considered in the preparation of this report but is not relevant to the content of the report.

Legal

Recycling Victoria is the Victorian Government's 10 year policy and action plan for waste industry reform, including significant reform of kerbside collection services delivered by local governments.

The *Circular Economy (Waste Reduction and Recycling) Act 2021* provides the legislated mechanism to require Councils to comply with the policy, including provision for enforcement action for non-compliance. The Waste Circularity Plan provides a pathway for ensuring compliance with the *Recycling Victoria* policy requirements.

Policy Impacts

The Waste Minimisation and Management Plan 2025-2020 will be superseded by the Waste Circularity Plan 2023-2030, once adopted by Council (no later than August 2023).

Declaration of Interests

Council officers involved in the preparation of this report have no Conflict of Interest in this matter.

Risk Mitigation

There are no particular risks associated with this matter.

Conclusion

The Plan supports a transition from a linear waste management approach to a more sustainable circular economy required to achieve an 80 per cent reduction in landfill by 2030. Community consultation, waste data and industry reform have been considered in the development of the plan.

Officers are recommending the plan is endorsed by Council for public consultation. A future report will be taken to Council detailing the outcomes of subsequent consultation and a final Waste Circularity Plan for consideration for Council endorsement.

12.4 Draft Waste Circularity Plan 2023-2030

Executive Summary

ATTACHMENTS

Attachment A: [↓](#) Draft Waste Circularity Plan 2023-2030

Attachment B: [↓](#) Community Consultation

Attachment C: [↓](#) Councillor Presentation



Waste Circularity Plan

2023–2030



Acknowledgement of Country

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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Executive summary

Frankston City Council is committed to enhancing the circularity of Frankston City through innovative, creative, socially responsible and cost effective services that lead to reducing waste, recovering resources and empowering Council, households and businesses to use resources more efficiently.

This Waste Circularity Plan is an eight year plan to guide Frankston City Council to improve the management of municipal solid waste and increase environmental sustainability. It aims to protect human and environmental health and meet the Frankston City community's need for efficient and accessible waste services, while remaining cost effective.

Council has opted to take a proactive approach to ensure that waste management contributes to the local circular economy by implementing measures to avoid, reuse and recycle waste.

This plan outlines how Frankston City Council proposes to achieve the following targets, in line with the Victorian Government's policy position.

By 2030 we want to achieve the following targets:

- Divert 80 per cent of waste from landfill by 2030
- Cut total waste generation by 15 per cent per person by 2030
- 50 per cent reduction in organic material to landfill by 2030
- Separate glass collection service to all households by 2027
- Ensure every Frankston household has access to food and garden organic waste recycling services by 2030

Introduction

In 2015 Frankston City Council developed a *Waste Minimisation and Management Plan* to guide Council's resources to achieve the best possible outcome for improving environmental sustainability, while remaining cost effective for our community.

Actions in that plan included a review of kerbside collection services to maximise diverting waste from landfill and the introduction of a residential food and organics service. These actions have been achieved.

Waste and environmental performance has been a longstanding priority for the City of Frankston. Council has worked with the community to deliver high quality waste and resources recovery services, including an ongoing commitment to waste education and minimisation.

This Waste Circularity Plan identifies opportunities for Council to refine its waste and resource recovery services and introduce initiatives to lead the Frankston community to transition to a circular economy.

This plan recognises that global resources are finite and there are opportunities to reduce the amount of waste we create. Proper waste management is essential to resource efficiency and sustainable growth.

Council is committed to ensuring equitable and sustainable access to waste and recycling for all residents. Council will continue to advocate for innovative solutions in best practice waste management and reduction. Council will also work alongside federal and state government agencies to adopt appropriate local solutions, while considering the broader statewide reforms required to manage waste more sustainably into the future.

The Waste Circularity Plan was developed by consulting and engaging Frankston City Council's Councillors and the local community.

Purpose

The purpose of this Waste Circularity Plan (the plan) is to guide Council and the community in achieving an 80 per cent diversion of waste from landfill. The plan supports the transition from a linear waste management approach to a more sustainable circular economy. It focuses on services provided by Council for current and future waste, resource recovery and waste education.

Council will achieve this by delivering 55 actions over the seven years leading up to 2030, and aligning with three key focus areas:

Demonstrate leadership in developing and protecting circular solutions to conserve resources and divert waste from landfill

Inspire and enable the Frankston City community to reduce waste through avoidance, reduction, sharing, resale and reuse

Provide the Frankston City community with best practice and cost effective infrastructure and services that support a circular economy.

The plan is based on the latest available local and industry waste data and trends and it aligns with community priorities captured in Council's main strategic documents. Community feedback on key issues was also integrated into this plan. The plan provides a clear pathway to balancing the needs of the local community while also ensuring Council adheres to relevant Victorian industry regulations and requirements.

Our City

Frankston City is on the eastern shores of Port Philip Bay, around 45 km south of Melbourne. It is approximately 131 km².

Like many metropolitan municipalities, our city is growing and expanding. The population expected to increase from 143,903 to 161,660 between 2023 and 2041. Similarly, the number of households in Frankston is also forecast to grow by nearly 10,000 over the same period. The average number of people in each household is forecast to reduce slightly. This trend in a gradual increase in population and decrease in household size has implications for how we manage our waste.

Frankston is a relatively low density area, with separate houses making up the vast majority of local housing stock. Medium density properties contribute to nearly 20 per cent of the remaining stock and high density properties make

up less than one per cent. As with our neighbouring outer metropolitan suburbs, property stock here is trending away from standalone houses to medium and higher density properties to meet housing demand.

This information is important because waste and resource recovery infrastructure and service needs differ between dwelling types and household sizes.

In 2021, 21.4 per cent of people in Frankston City were born overseas, coming primarily from the United Kingdom, New Zealand, India, Philippines, China and South Africa. This is reflected in the 85 per cent of residents who speak only English. Nine per cent of residents speak a second language but only one per cent do not speak English.

Understanding community cultural diversity and preferred communication needs informs how Council designs and delivers waste education, communications and behaviour change programs.

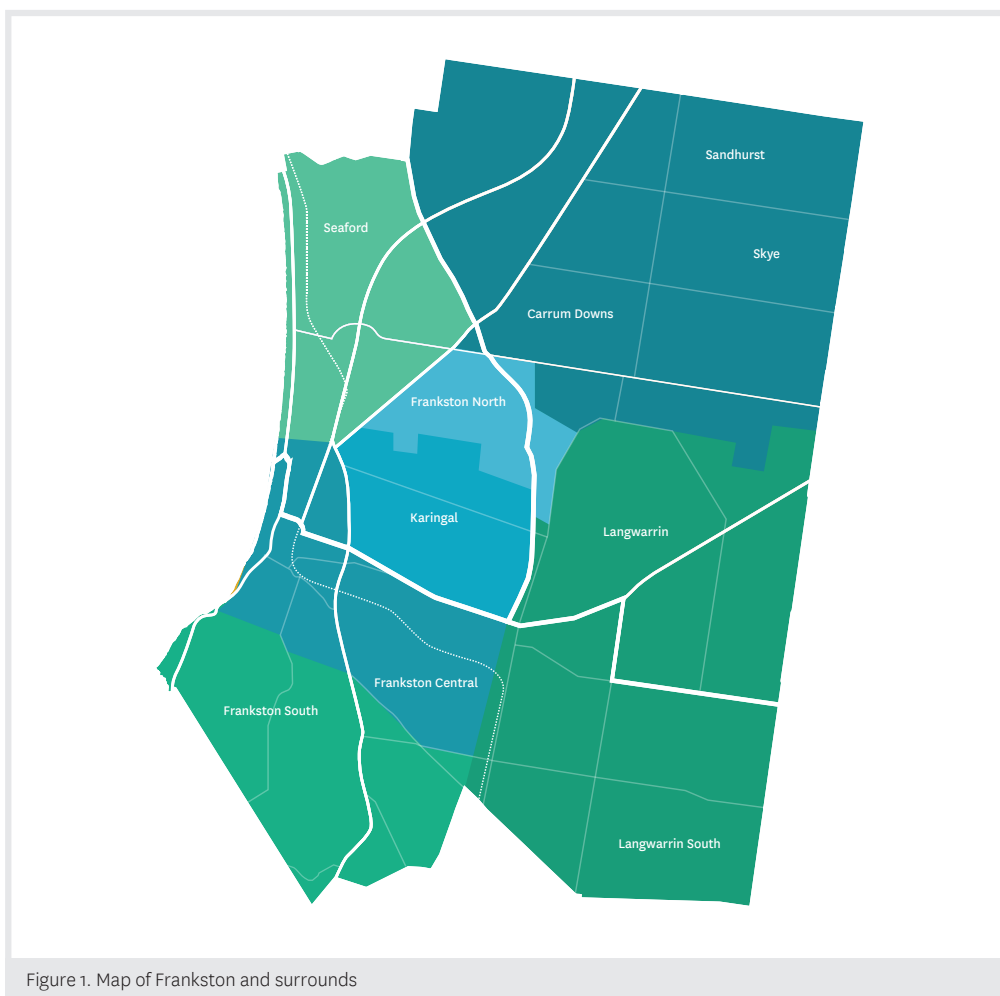


Figure 1. Map of Frankston and surrounds

Strategic context

Council’s Community Vision 2040 describes what our community wants our municipality to look and feel like in the future. It was created by a representative community panel of residents and is voiced in their own words. It sets the direction for our whole community, inspiring us all to work together to create a future for our city that our community wants to see, live and experience.

Community vision

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 sustainable.

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.

This is further enhanced in the community plan with a commitment to “improve the quality of recycling, minimise the generation of waste and establish alternatives to landfill disposal.”

Together these support a strong and ambitious commitment to ensuring that Frankston has best practice and environmentally conscious waste disposal and recycling services, and also to lead the transition from a traditional linear waste system to a climate conscious, low waste circular economy.

Policy and regulation

In Australia, each tier of government (federal, state and local) plays an important part in guiding how waste is managed at the local level. Major changes in availability in international markets, coupled with consumer demand for cleaner, greener recycling, is driving major reform of the waste industry here and overseas. This Waste Circularity Plan has been produced to align with federal, state and local policies, targets and regulations to ensure that the Frankston community is contributing meaningfully to a truly sustainable waste industry.

The following is a summary of documents that influence this Waste Circularity Plan.

The **Australian Government** delivers the strategic objectives of the National Waste Policy.

The **Victorian Government** sets the strategic direction and regulates waste management within Victoria, collects the landfill levy and provides support through programs and grants.

Frankston City Council selects and implements appropriate infrastructure, services and education for our community to reduce waste to landfill and increase resource recovery.

Context for waste management and resource recovery in Frankston City

Federal level

The Australian Government's 2018 National Waste Policy provides a framework for collective action by 2030 by businesses, government, communities and individuals. The supporting *National Waste Policy Action Plan 2019* is the main mechanism for achieving the policy's key targets:

1. Regulate waste exports of glass, plastics, tyres, paper and cardboard (scheduled for July 2024).
2. Reduce total waste generated by 10 per cent per person by 2030.
3. Recover 80 per cent of all waste by 2030.
4. Significantly increasing the use of recycled content by governments and industry.
5. Phase out problematic and unnecessary plastics by 2025.
6. Halve the amount of organic waste sent to landfill by 2030.
7. Provide data to support better decisions.

This policy framework is complemented by a range of other policies, strategies and initiatives, including the *National Food Waste Strategy 2017*, the *Recycling and Waste Reduction Act 2020* and the *National Plastics Plan 2021*.

State level

The Victorian Government's *Recycling Victoria: A New Economy Policy (2020)* is a 10 year circular economy plan to reform the Victorian waste industry by transitioning to a new circular economy. A circular economy continually aims to reduce the environmental impact of production and consumption, while enabling economic growth through more productive use of natural resources. The *Circular Economy Act 2021* provides a legislative framework for broader policy, including:

- A standardised four stream waste and recycling system for all households to improve the recovery of municipal waste. This includes separate streams for glass, food organics and garden organics (FOGO), mixed recyclables and household rubbish. Material acceptance in each bin will also be standardised as part of this work.
- Introducing a container deposit scheme by 2023 to improve recycling and reduce litter.
- New recycling laws and governance to support best practice waste management, including establishing a dedicated government business unit to oversee and provide strategic leadership to the waste and recycling sector. It will be known as Recycling Victoria.
- A statewide ban on single use plastics, and promoting reusable items to reduce waste and pollution.
- Progressively increase the landfill levy to \$125.90.
- Develop a waste to energy framework.



Where are we now?

Waste generation in Frankston

Council provides a range of waste and recycling services to the community. These include kerbside waste, recycling and FOGO collections, public bins, hard waste collections, recycling stations for speciality items, the Frankston Regional Recycling and Recovery Centre (FRRRC) and waste education services.

Council provides kerbside collection services to approximately 59,672 households and businesses.

In 2021–22, 96,841 tonnes of materials were managed by Council through kerbside collection, hard waste and FRRRC services. Just over half of this was able to be diverted from landfill through recycling or composting.

In 2020–21, each household in Frankston City produced 1,069 kg of waste, on average, comprising:

- 487 kg of waste
- 207 kg of recyclables
- 296 kg of organics
- 79 kg of hard waste (of which 67 kg was sent to landfill).

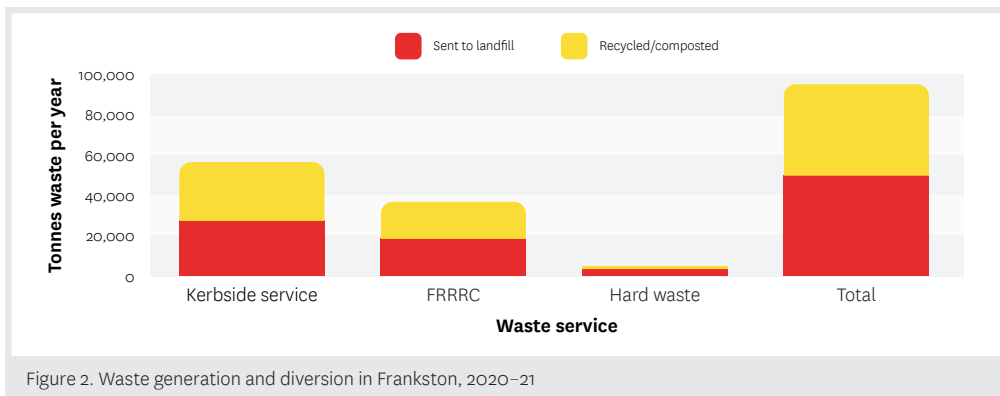


Figure 2. Waste generation and diversion in Frankston, 2020–21

Compared to the Victorian average, Frankston City residents recycle approximately four per cent less and produced approximately eight per cent more kerbside waste. The amount of organics generated per household is below the Victorian average, with only 75 per cent of households using Frankston’s organics collection service. Frankston residents put out almost double the amount of hard waste for collection than the Victorian average.

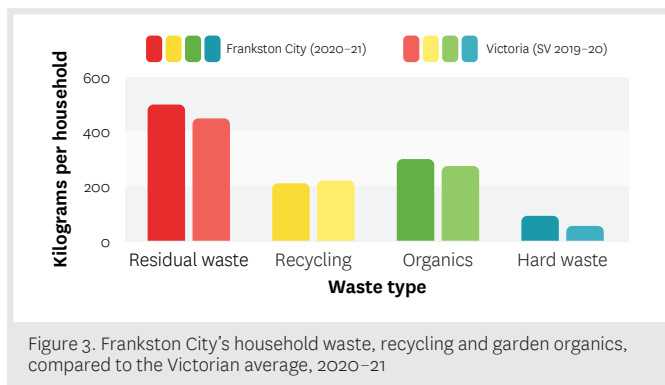
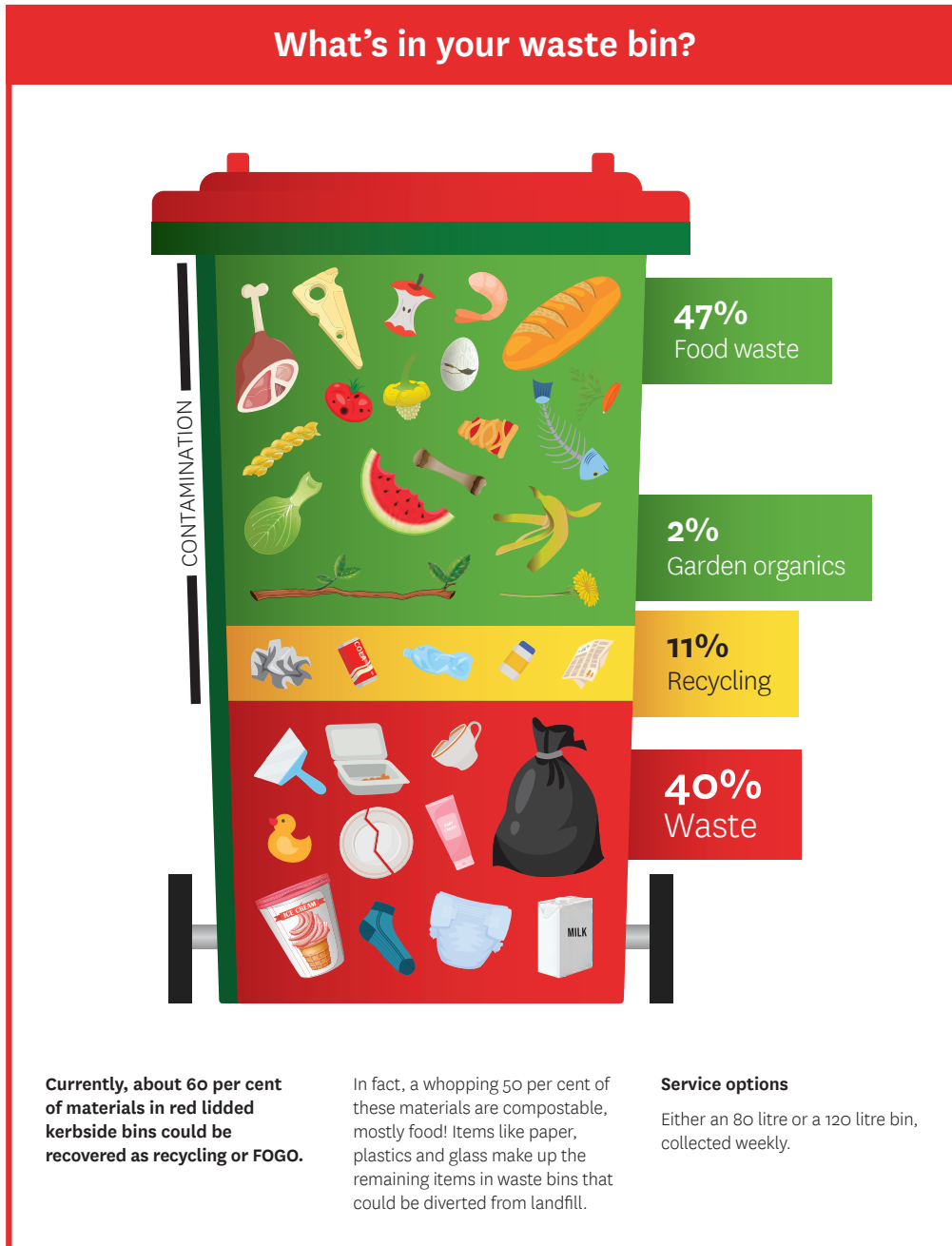


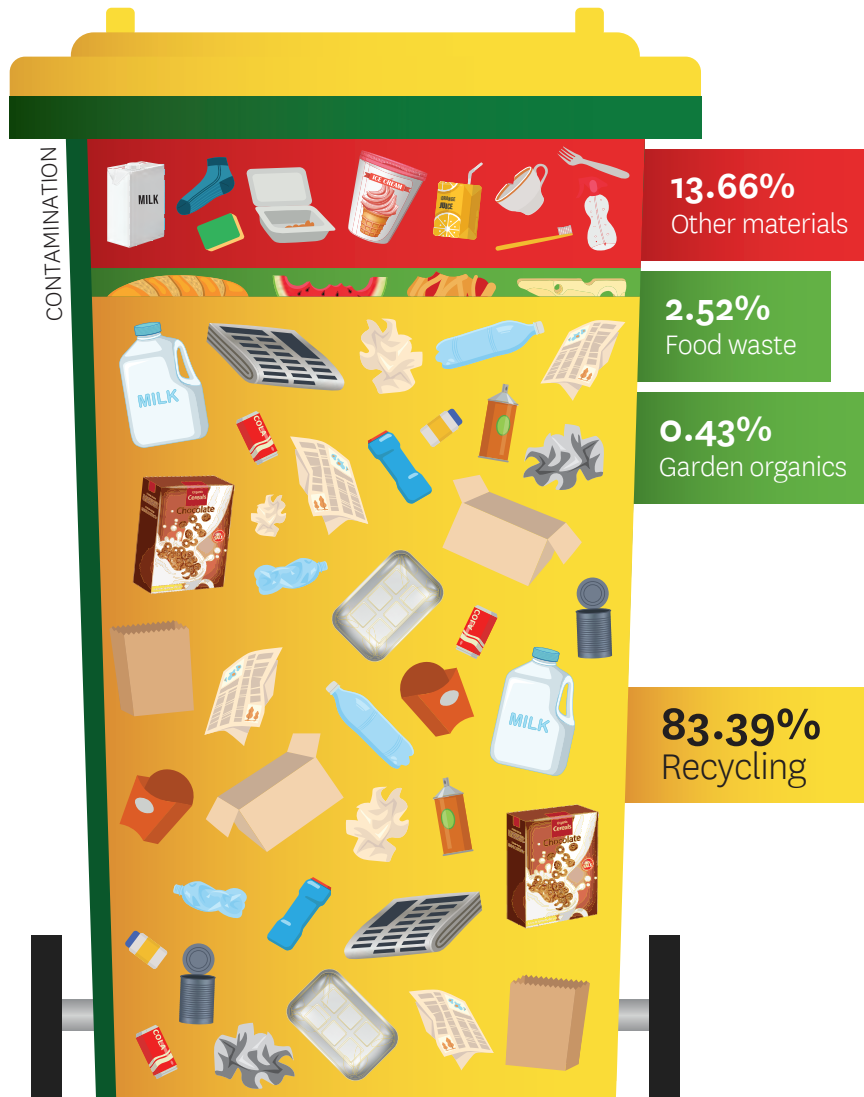
Figure 3. Frankston City’s household waste, recycling and garden organics, compared to the Victorian average, 2020–21

What's in our bins?

Each year Council collects about 57,831 tonnes of material from kerbside collections and 50.8 per cent is able to be diverted from landfill through the recycling and FOGO bin services. There are regular audits of the materials in kerbside garbage bins. The results provide vital information on waste generation and disposal trends, and help identify improvements to resource recovery and services.



What's in your recycling bin?

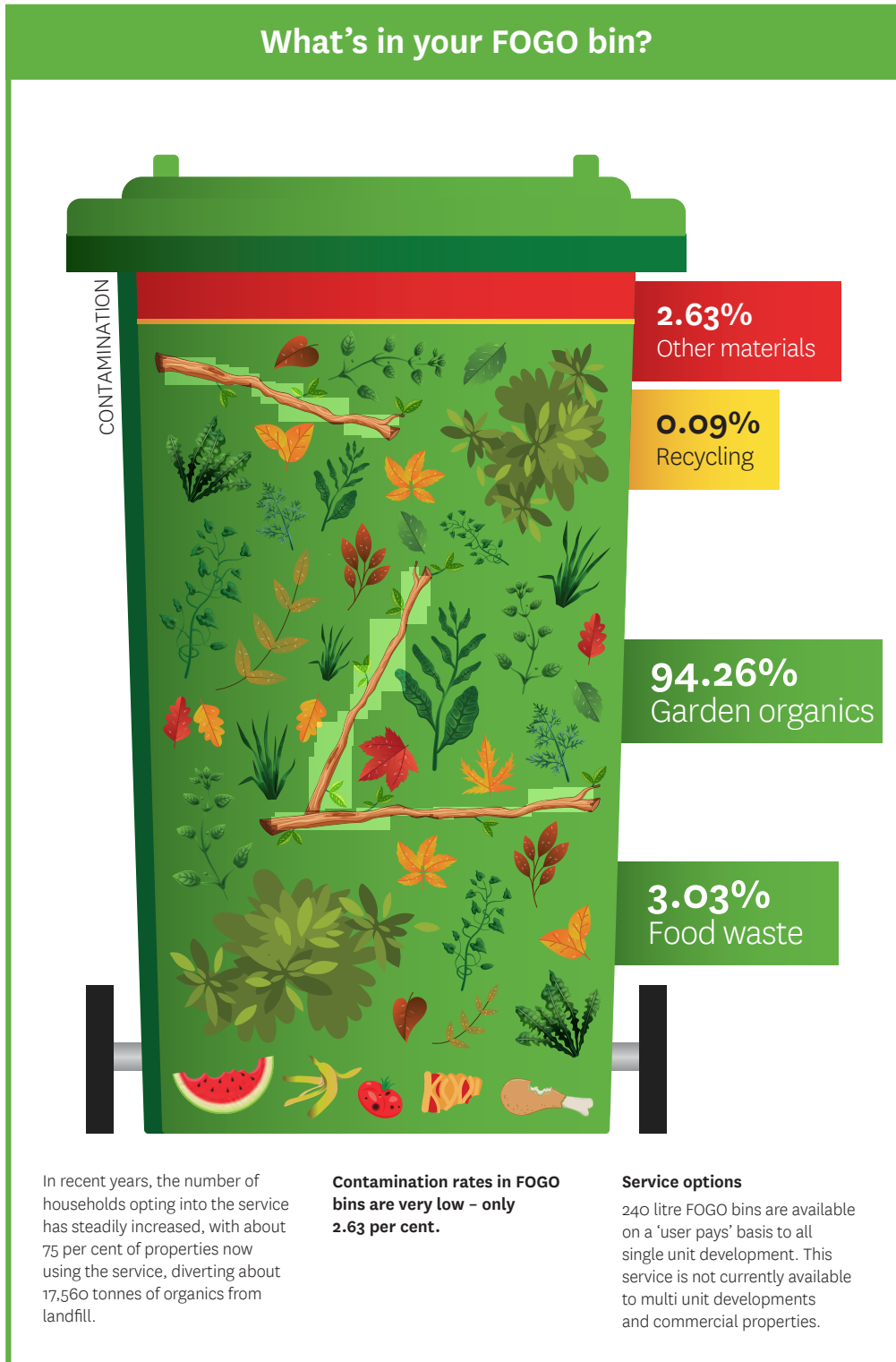


In 2020–21, 14,262 tonnes of kerbside recycling was collected. While most of what is collected is recycled, about 15.35 per cent is contaminated and cannot be recycled.

The most common contaminated items are bagged garbage, bagged recyclables, non-recyclable glass, such as Pyrex or drinking glasses, soft plastics, food waste and textiles.

Service options

A 240 litre co-mingled recyclables bin, collected fortnightly. An additional 240 litre bin is available for a fee, or free of charge to households that meet the criteria.



Our waste services

Hard waste

Frankston City Council offers residents one annual combined hard waste and bundled green waste collection service at no cost.

In 2021–22, Council collected 3,905 tonnes of hard waste from the annual collection, with 15 per cent of that reused or recycled. The amount collected over the last five years has been consistent but the diversion rate in 2021–22 reduced by 10 per cent.

This can mostly be attributed to a reduction in the amount of metal collected by Council’s contractor. It is assumed that a large proportion of the metals put out by residents are recovered by scavengers prior to scheduled collection dates. If this is the case, recovery rates would be comparable to prior years.

Items collected through the kerbside hard waste collection service include whitegoods and metals, televisions and computers, general household furniture and mattresses. Additional booked collections are available, at cost, by arrangement with Council.

The Frankston City community has increased the amount it disposes through the city’s additional booked hard waste collection service from 52 tonnes in 2017–18 to 219 tonnes in 2021–22.

Hard waste composition	Tonnes
Waste	3,905
Garden organics	119
Metal	347
Mattresses	215
Refrigerators	4
E-waste	11
Total annual hard waste	4,604
Annual hard waste diversion rate	15.1%

Figure 4. Frankston City’s annual hard waste collection (in tonnes) in 2021–22

Frankston Regional Recycling and Recovery Centre

In 2021–22, 113,329 customers delivered approximately 35,000 tonnes of material to the Frankston Regional Recycling and Recovery Centre, our local waste transfer facility. The amount of waste delivered to the facility that was diverted from landfill was 57 per cent.

Detox Your Home

Council holds one mobile Detox Your Home – Household Chemical Collection Day per year, in association with Sustainability Victoria (SV). Residents from the Frankston municipality and nearby councils are able to drop off unwanted household chemicals, which ensures this waste is disposed of safely. In 2022, 284 participants used this service.

Specialty recycling

Frankston City Council supports initiatives to encourage recycling specialty materials, which cannot be recycled in regular kerbside recycling bins. A Speciality Recycling Hub has been set up at the Civic Centre and it accepts household batteries, light globes, mobile phones, x-ray film and small e-waste for recycling.

Community education

In addition to providing infrastructure and services to manage waste and recycling, Council provides education services to support the community to get the most from our waste services. Council provides waste education resources, information leaflets, workshops and online tools on our services, as well as a broad range of waste minimisation opportunities.

Kitchen caddy giveaway

We recently hosted an information table and kitchen caddy giveaway for residents at the Frankston Library.

With up to 50 per cent of the average bin containing food waste, kitchen caddies are a great tool to enable households to divert more scraps from landfill, using kerbside FOGO bins.

Residents had the opportunity to have all their waste and recycling questions answered on the day.

A–Z Disposal Directory

Council maintains the *A–Z Disposal Directory* to provide our community with localised information on where to recycle, reuse and dispose household items and materials that are best kept out of the kerbside bin system.

The directory is available on Council’s website.

It is a popular resource and includes comprehensive information on recycling and disposal alternatives for items such as bicycles, batteries, plastic bags, timber and whitegoods.

Drivers for change

Moving from a linear to a circular economy

The waste hierarchy and circular economy are two important concepts that underpin how waste is managed. The waste hierarchy is a set of priorities for the efficient use of resources and is the preferred approach to waste and resource management in a range of state and federal policies and legislation. This approach prioritises avoiding waste and reuse above recycling and disposal and is often seen in the traditional “take-made-dispose” or linear economy.

A circular economy:

- Builds and expands on the waste hierarchy
- Continually aims to reduce the environmental impacts of production and consumption
- Enables economic growth
- Restores our natural environment.

A circular economy provides a framework or system to cut waste, recirculate resources at their highest value and regenerate natural environment. This approach also supports prioritising reuse and repair over recycling. Designing to minimise waste and designing for effective reuse and recovery are key components of this approach.

Closing landfills and available alternatives

Victorian landfill capacity is shrinking and there are limited opportunities to expand or build new landfills with reasonable access to metropolitan areas. This means that alternative solutions need to be found. This is critical for south east Melbourne as current landfill capacity in this region is estimated to be exhausted in the next two to four years.

Waste avoidance and recovery are the priority, but there will still be a significant amount of waste that requires disposal or treatment. Advanced waste processing solutions can form part of the solution for disposing of waste as part of an integrated resource recovery system.

Advanced waste processing solutions allow heat, electricity, and other fuels to be generated from waste, reducing the need for traditional fossil fuel derived feedstock. Metals can also be recovered from these treatment facilities, further increasing resource recovery.

The Victorian Government has enabled the introduction of these technology solutions through the Victorian Waste to Energy Framework (2021). Frankston City Council is currently taking part in a process to set up an advanced waste processing facility to service the south eastern Melbourne region in partnership with neighbouring councils, the state government and industry.

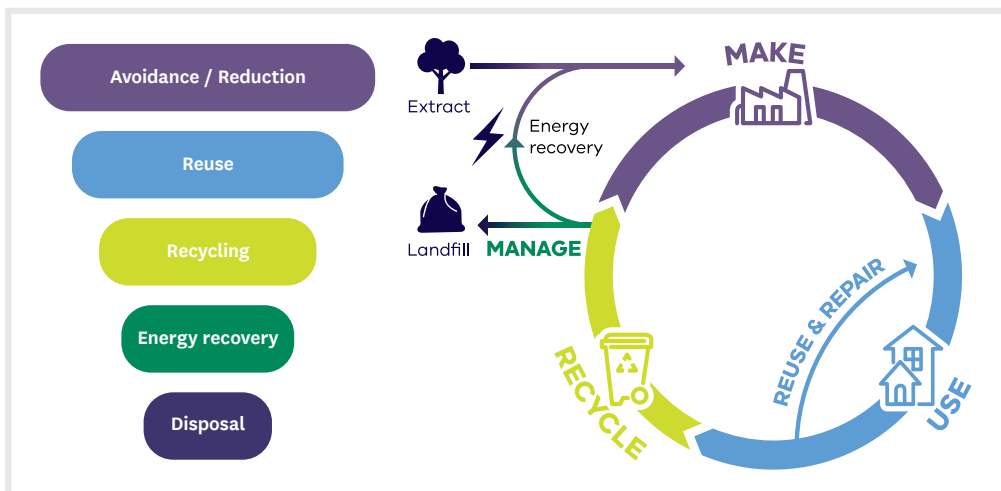


Figure 5. The waste hierarchy and the circular economy model

Snapshot: The Victorian Waste to Energy Framework

Recycling Victoria: A New Economy contains the Victorian Government’s waste to energy policy position. The policy recognises a role for waste to energy in Victoria as part of an integrated waste system and supports waste to energy projects where they:

- Meet best practice environment protection requirements, including air pollution controls
- Reduce the amount of waste sent to landfill and do not displace reuse or recycling
- Do not inhibit innovation in reuse or recycling materials
- Meet best practice energy efficiency standards
- Reduce greenhouse gas emissions compared to the waste and energy services they displace
- Have sustainable business models that create jobs and economic development
- Work well with the local communities operate in.

This policy framework caps the amount of waste that can be sent to these facilities until 2040 and has strict criteria for what waste is able to be accepted. Permitted waste is truly landfill waste for which no further recycling is practicable, even with additional sorting, due to low quality or contamination.

In contrast, banned wastes are those that are recyclable, or need to undergo further recycling or sorting, so are not suitable for waste to energy.

Just like landfills, waste to energy facilities will be highly regulated and monitored by the EPA to ensure they meet strict performance requirements.

What this means for Frankston

Because there will be no more available landfill capacity in Melbourne’s south east in coming years, Frankston needs to find an alternative solution for our City’s waste. Without these technologies, councils in the south east will need to transport waste long distances to other parts of the state for landfill disposal. This would result in significant avoidable greenhouse gas emissions, transport costs and escalating landfill disposal costs.

Sending waste from Frankton to a waste to energy facility would mean that we are no longer sending any of our kerbside waste to landfill. When compared to landfill, waste to energy facilities have a significantly reduced carbon impact, provide a value source of energy and also allow for additional recyclable metal materials to be recovered at the end of the process.

Only councils like Frankston with at least three bin kerbside collection systems (waste, recycling and FOGO or glass or both) in place will be able to send waste to these kinds of facilities. This helps to protect our recycling and composting industries.

While these technologies play an important role in our waste management system, Frankston City Council acknowledges that waste avoidance, reuse, repair and recycling need to be priorities so that only true waste requires disposal, regardless of the technology solution used.

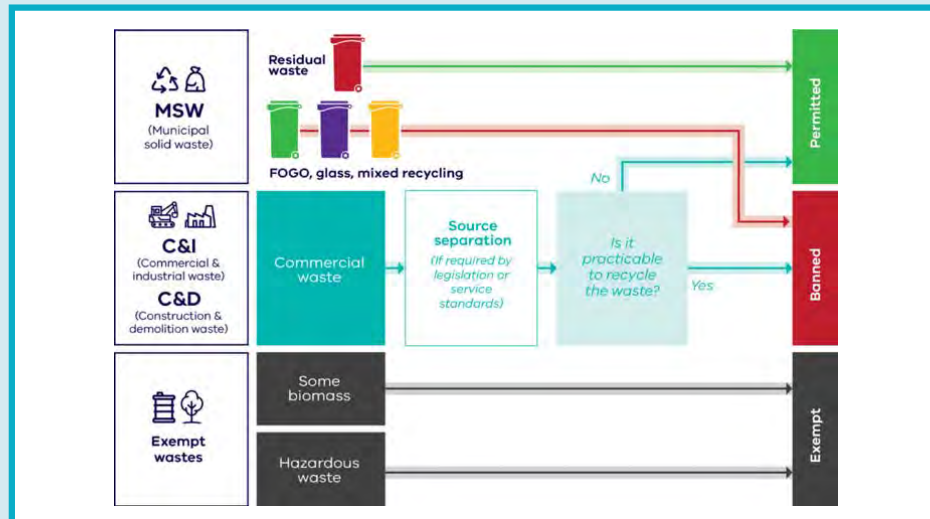


Figure 6. Victorian Waste to Energy Framework material acceptance. Credit: Victorian Government.

Climate change

Reducing waste to landfill and increasing resource recovery can play an important role in helping to reduce the climate impact of our community. Approximately 50 per cent of an average kerbside garbage bin in the Frankston municipality is made up of food waste and a further 10 per cent is recyclables. Improving how we use our bins and avoiding waste through education, repair and reuse could dramatically reduce our waste to landfill.

By doing this, we could:

- Dramatically cut greenhouse gases associated with food and other organics as they break down in landfill
- Maximise the amount of organic material returned to Victorian agriculture, viticulture, open spaces and even gardens
- Ensure our valuable resources are not lost to landfill but instead recycled over and over again, also reducing the need for new materials to be extracted from the earth. This also ensures the energy, water and raw materials used to create new items are also saved.

Financial considerations

Waste and recycling services uses about a third of Council's annual budget. Ensuring that Council continues to supply both environmentally but also financially sustainable waste services is essential to minimising the financial burden on ratepayers.

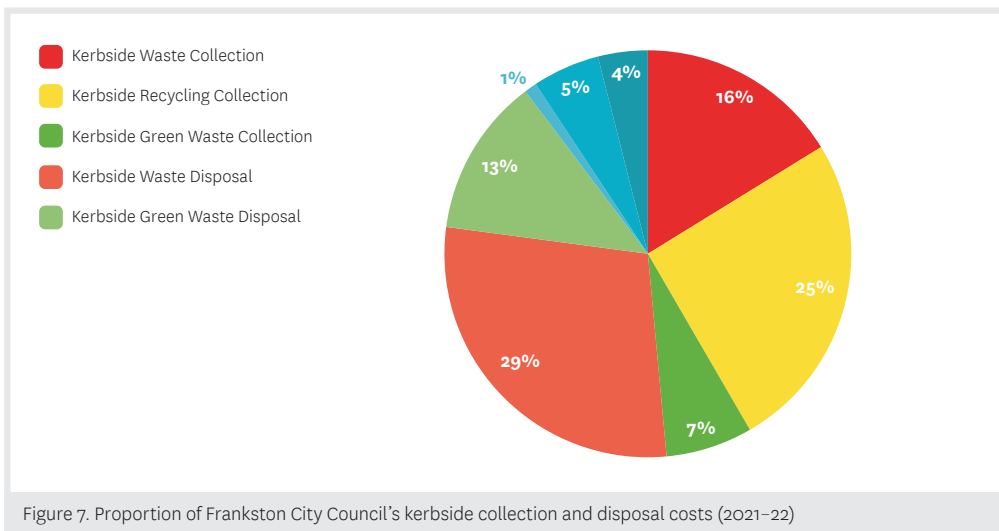
Operating waste and recycling services is an expensive exercise. It is the single biggest cost associated with waste services in disposing waste to landfill at 29 per cent of the total waste budget. Much of this cost is the state government landfill levy, charged for every tonne of waste disposed of at landfill. To help drive more sustainable outcomes, landfill levies have risen annually over the past few years and are expected to continue growing.

Changes in housing stock

Over 80 per cent of Frankston City's population lives in a house, with the remaining population living in multi unit developments (such as apartments, semi-detached houses or townhouses).

Frankston City's population living in multi unit dwelling developments is predicted to sharply increase to 45 per cent of all dwellings by 2031.

This type of housing presents challenges, including lack of space for storing multiple bins and traffic congestion when waste disposal trucks collect from narrow streets. Waste generation and contamination levels vary considerably between single unit developments and multi unit developments, so consideration for service flexibility and targeted education is required.



Where do we want to get to?

Council is committed to enhancing the circularity of Frankston City through the provision of innovative, creative, socially responsible and cost effective services that lead to the reduction of waste, recovery of more resources and empowerment of Council, households and businesses to use resources more efficiently.

Our plan outlines the key principles, priorities, targets and actions needed to deliver a circular waste service for the Frankston community. This plan also includes actions that Council, with our community, will work on to create a cleaner, greener and more sustainable city with a strong focus on service excellence, waste avoidance, and community education and engagement.

The following key targets will help deliver on our priorities:

- Divert 80 per cent of waste from landfill by 2030
- Cut total waste generation by 15 per cent per person by 2030
- 50 per cent reduction in organic material to landfill by 2030
- Separate glass collection service for all households before 2027
- Ensure every Frankston household has access to food and garden organic waste recycling service by 2030.

Council will report on its progress on the priorities and actions of this strategy through our annual reporting process.

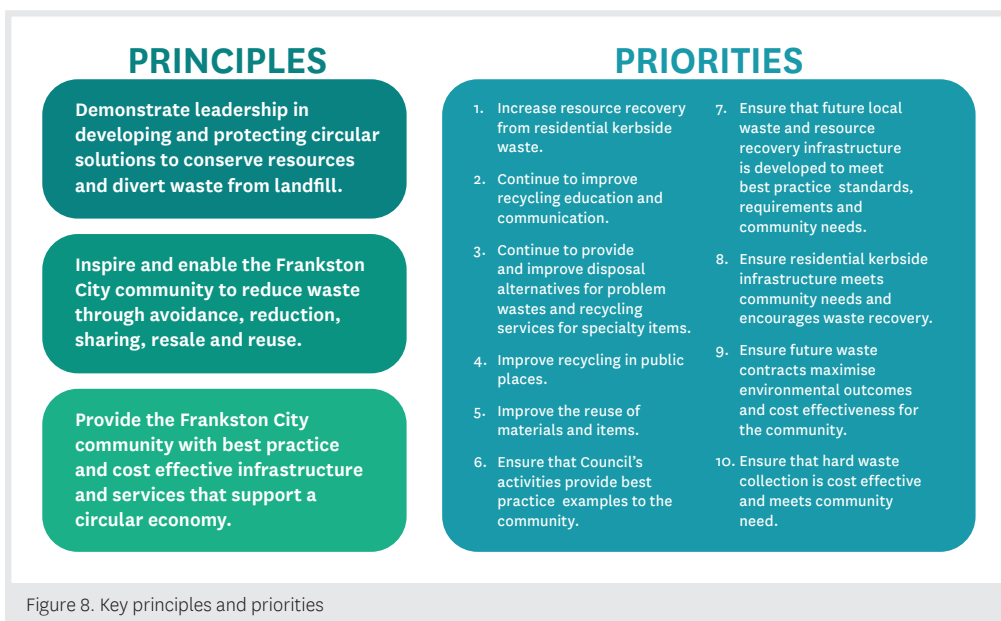


Figure 8. Key principles and priorities

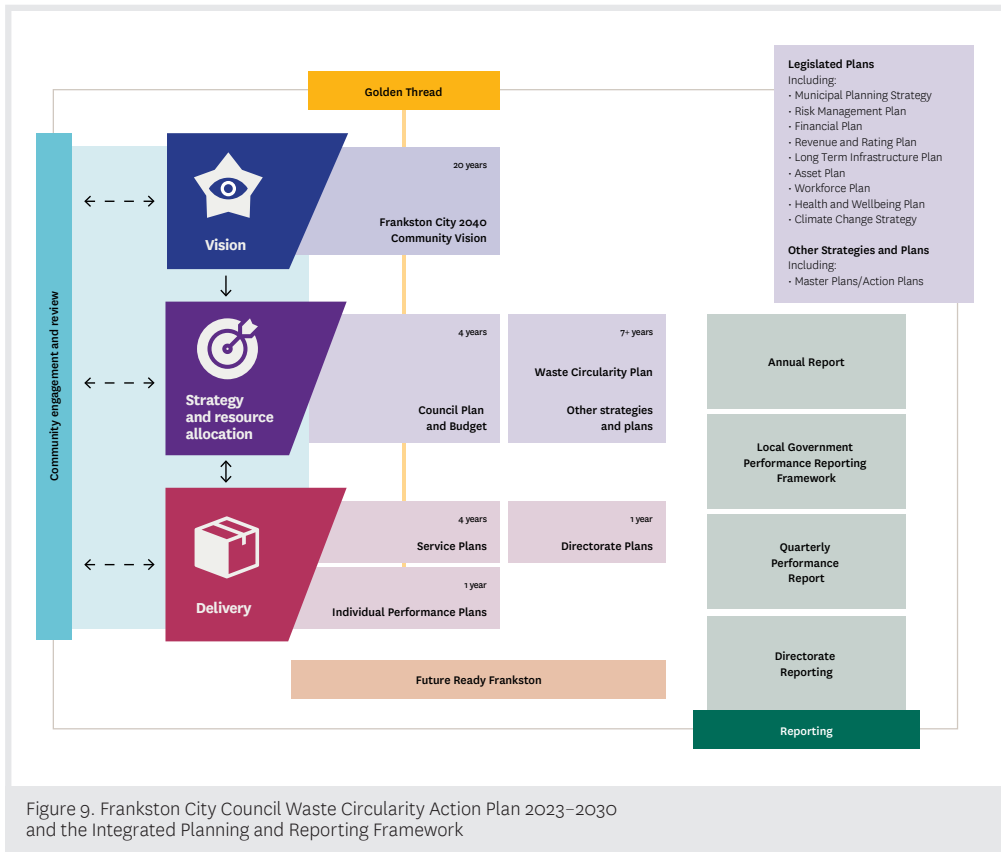


Figure 9. Frankston City Council Waste Circularity Action Plan 2023-2030 and the Integrated Planning and Reporting Framework



Action Plan

Focus area 1:

Demonstrate leadership in developing and protecting circular solutions to conserve resources and divert waste from landfill

ID	ACTION	PRIORITY	YEAR
Increase resource recovery from the residential kerbside waste stream			
1.1	Implement a universal glass collection service in all single unit development (SUDs) residential properties serviced by Council.	6, 7, 8	2023
1.2	Implement a universal glass collection service in all multi unit development (MUDs) residential properties serviced by Council.	6, 7, 8	2024
1.3	Develop and implement a bin inspection and education program to support the correct use of the kerbside service, increase diversion and reduce contamination in SUDs and MUDs.	1, 2	2023 and ongoing
1.4	Advocate to the state and federal governments for industry led product stewardship schemes for problem waste such as polystyrene, soft plastics, textiles and solar panels.	3, 5	Ongoing
1.5	Conduct feasibility study into options for a fortnightly waste collection service and weekly FOGO service.	1, 6, 7, 8	2024-25
1.6	For waste that cannot be recycled or composted, seek advanced waste processing solutions to replace existing landfill contracts.	1, 6, 7, 8, 9	Ongoing
Continue to improve recycling education and communication			
1.7	Continue to provide broad recycling education to the community.	1, 2	Ongoing
1.8	Deliver education campaign to encourage the use of existing speciality recycling drop off facilities.	1, 2, 3	2024 and ongoing
1.9	Raise awareness of alternative recycling and disposal services for items not collected by Council, such as TerraCycle, UPPAREL, Zoos Victoria, charity shops, etc.	1, 2, 3, 5	2024 and ongoing
1.10	Continue to provide waste minimisation and circularity support the community, including schools, community organisations, adult education facilities and special interest groups.	1, 2, 3, 5	Ongoing
1.11	Continue to raise awareness of relevant state and federal government programs and regulations at a local level, such as the container deposit scheme.	2	Ongoing

ID	ACTION	PRIORITY	YEAR
Continue to provide and improve disposal alternatives for problem waste and recycling services for specialty items			
1.12	Expand and upgrade the number of locations for speciality recycling hubs.	3, 7	Ongoing
1.13	Conduct audits of waste at FRRRC to identify opportunities for future diversion, service expansion and education campaigns.	3, 6, 7	2023–2024
1.14	Explore options for recycling services for hard to recycle and emerging waste streams, such as polystyrene, solar panels, textiles and car seats.	3, 7	Ongoing
1.15	Continue to host annual Detox Your Home: Household Chemical Collection service at FRRRC.	2, 3, 6, 7	Ongoing
1.16	Advocate to the federal government on relevant waste issues and opportunities, such as mandatory national packaging targets.	3, 5	Ongoing
Improve recycling in public places			
1.17	Establish service standards for public place recycling infrastructure to support resource recovery.	4	2024
1.18	Continue to expand the public place recycling bin network in line with service standards.	4	Ongoing
1.19	Gradually replace standalone dog litter bins with bin stations to expand disposal capacity to include other items.	4	Ongoing
1.20	Develop a litter action plan.	3, 4	2025

Focus area 2: Inspire and enable the Frankston City community to reduce waste through avoidance and reuse

ID	Action	Priority	Year
Improve the reuse of materials and items			
2.1	Conduct a feasibility study about establishing a repair shop in Frankston.	3, 5	2025
2.2	Develop business case to support and enable residents to drop off good quality items for resale free of charge at FRRRC.	3, 5	2024
2.3	Deliver programs and education tools that support the community to reduce waste generation, such as reusable party kits, food waste education, clothing swap kits.	1, 2	Ongoing
2.4	Deliver program and education tools that support and upskill the community to repair, repurpose and reuse, such as repair cafés and mending skills workshops.	1, 2, 5	2024 and ongoing
2.5	Develop and deliver a sporting club waste minimisation and recycling program.	1, 2	2025
2.6	Investigate opportunities to establish new or grow existing sharing, repairing and reuse platforms and services, such as the Garage Sale Trail.	3, 5	Ongoing
2.7	Deliver a reusable nappy and sanitary product rebate program trial.	1	2023–24
2.8	Deliver a home compost bin and worm farm rebate program trial.	1	2023–24

Focus area 3: Provide the Frankston City community with best practice and cost effective infrastructure and services that support a circular economy

ID	Action	Priority	Year
Ensure that Council's activities provide a best practice example to the community			
3.1	Increase the uptake of recycled materials in capital and operational projects through the procurement process.	5, 6	Ongoing
3.2	Increase the use compost and mulch, made from FOGO, that are used by Council.	5, 6	Ongoing
3.3	Investigate options for residents to access compost and mulch made from FOGO material.	6	2024 and ongoing
3.4	Investigate opportunities to reduce paper consumption in the Civic Centre.	6	2025
3.5	Ensure that FOGO services are available at all major Council facilities.	4, 6	2027
3.6	Develop a sustainability events and waste minimisation policy, and guidelines for all Council owned and operated facilities and events.	4, 6	2023-24
3.7	Include circular economy principles into corporate procurement policy.	6	2024
3.8	Ensure that all new kerbside bins contain recycled content.	6	Ongoing
3.9	Ensure that all end of life kerbside bins are sent for recycling.	5, 6	Ongoing
Ensure that future local waste and resource recovery infrastructure is developed to meet best practice standards, requirements and community needs			
3.10	Ensure FRRRC meets state, regional and local requirements, needs and standards.	7	Ongoing
3.11	Ensure that the kerbside collection service aligns with all legislative requirements, including state government service standards.	7	Ongoing
3.12	Seek to align with the Victorian Government standard materials acceptance lists for waste, recycling, FOGO and glass services.	1, 2, 3, 6, 7	2024-25 and ongoing
3.13	Continue to advocate to state and federal governments for investment in recycling and waste infrastructure.	3, 7	Ongoing
3.14	Continue to seek collaboration with neighbouring councils and industry partners to provide enhanced circular economy, environmental and financial outcomes to the community.	6, 7	Ongoing
3.15	Review opportunities for the recovery of commercial and industrial (C&I) and construction and demolition (C&D) waste at FRRRC.	5, 7	Ongoing
3.16	Seek opportunities to support reasonable access to container deposit scheme infrastructure for the community.	7	2023-24

ID	Action	Priority	Year
Ensure residential kerbside infrastructure meets community needs and encourages waste recovery			
3-17	Explore options to provide FOGO services to MUDs and commercial properties serviced by Council.	1, 8	2023–24 2025–26
3-18	Review waste services costs and options to ensure that they meet the needs of the community and encourage diversion from landfill.	1, 8	2023–24
3-19	Conduct feasibility study on seasonal additional kerbside service collections, such as top up waste collection in December or January.	1, 6, 7, 8	2024–2025
3-20	Identify opportunities and programs for businesses to reduce waste, increase recycling and integrate circular principles into their operations.	1, 2	Ongoing
Ensure hard waste collection is cost effective and meets community needs			
3-21	Review Council’s kerbside hard waste collection services to ensure cost effectiveness while also meeting community needs.	10	2024
3-22	Explore opportunities to reduce the disposal of good quality items through the hard waste service.	10	Ongoing
Ensure future waste contracts maximise environmental outcomes and cost effectiveness for the community			
3-23	Review and update all future waste contracts to align with circular principles and deliver enhanced environmental, social and financial outcomes.	9	Ongoing
3-24	Ensure waste contracts seek to include additional environmental criteria that deliver on Council’s climate action, such as the requirement for Euro 6 or electric vehicles.	6, 9	Ongoing
3-25	Continue to actively seek grant funding to support waste education, initiatives, services, and infrastructure for the Frankston community.	7	Ongoing
3-26	Explore opportunities to support sustainable local end markets for recyclable materials through partnerships, contract specifications, trials, demonstrations, and other opportunities.	3	Ongoing



Monitoring and evaluation

Council has developed the following evaluation framework to aid reporting on progress. The Council will also monitor relevant regulatory, policy and industry changes to best practice and other important opportunities that ensure that Council is able to meet or exceed the ambitions of the action plan.

No.	Key Performance Indicator	Baseline 2021-22	Target 2025-26	Target 2029-30
1	Contamination rate of kerbside recycling bin stream	Single dwellings: 15.35% by weight	≤13%	≤12%
2	Organic waste sent to landfill from the kerbside waste stream	50% by weight	≤33%	≤33%
3	Recovery rate of incoming material at Frankston Regional Recycling and Recovery Centre	57%	≥70% of incoming material is recovered	≥80% of incoming material is recovered
4	Community satisfaction level with Council's kerbside waste services	85%	≥85%	≥85%



Glossary

FOGO	food organics and garden organics
FRRRC	Frankston Regional Recycling and Recovery Centre
MUDs	multi unit developments
SUDs	single unit developments
SV	Sustainability Victoria A statutory authority with a board appointed by the Minister for Energy, Environment and Climate Change.
the plan	Waste Circularity Plan





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Waste Circularity Plan Engagement Stage 1 Independent Report of Community Feedback



Produced for



≧ October 2022 ≦

Using this document

Kismet Forward was engaged to conduct community consultation and prepared this *independent* report based on feedback received through a survey, community pop-up sessions and a dedicated workshop.

Discretion should be exercised in making decisions based on the data in this report.

While significant effort was made to reach a broad range of individuals, those who participated self-selected. As with all consultations, the feedback is subjective and not always consistent. For these reasons, while we have endeavoured to accurately reflect the feedback, the report is not *necessarily* an accurate representation of broader community or stakeholder opinion.

The report does not provide recommendations or opinions of the Kismet Forward team. No formal statistical analysis or fact-checking of data has been undertaken.

Kismet Forward does not accept responsibility for any third party's use or reliance on this report.

Photos were provided by Frankston City Council.

Abbreviations and terms used

FAQ	Frequently Asked Questions (Fact Sheet)
FCC	Frankston City Council
FOGO	Food Organics and Garden Organics
FRRRC	Frankston Regional Recycling and Recovery Centre
MFC	Mini Frankston City (engagement panel)
Participant	A community member who participated in this consultation
Respondent	A person who responded to the survey



Prepared by Steve Blackley and Jennifer Lilburn, Director, Kismet Forward (jen@kismetforward.com.au)

Kismet Forward provides specialist advice and support in community engagement, facilitation, conflict management coaching, program logic, strategy, evaluation, training and project management.

Further information can be found at www.kismetforward.com.au

Acknowledgement of Country

We acknowledge that this consultation took place on Bunurong Country.

We recognise their unique ability to care for Country and their deep ongoing spiritual connection to it.

We honour their Elders, past, present and emerging and extend this respect to all Aboriginal and Torres Strait Islander people.



Reconciliation is used with the permission of Bunurong artist Glenn Shaw.

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Executive Summary

In 2020, the Victorian Government released *Recycling Victoria: A new economy* as the government’s 10-year policy and action plan for waste and recycling. In this document, the Government recognised the significance of the waste issue and outlined a broad suite of reforms to improve the recycling system and transition the current economy towards a circular economy.

Council’s Waste Circularity Plan will outline how FCC will achieve the Victorian Government’s target for all councils to divert 80% of waste from landfill by 2030.

This consultation utilised several processes to engage the community and generate feedback on managing waste:

- A community survey (262 responses)
- An online community workshop to help interpret the survey results (17 participants)
- 3 community pop-ups (22 attendees).

As prioritised by survey respondents, the 3 most important initiatives for the Waste Circularity Plan were *Clothing/Textile Recycling, Reusable Nappy and Sanitary Item Rebates* and *Composting Support*. Workshop respondents commented that the life stages of residents dictate these initiatives.

Most survey respondents use *Hard Waste Collection* and *Clothing Donation Services*. *REDcycle Soft Plastics* (at Supermarkets) is used by a little over half of the respondents. Workshop participants felt that these 3 were the most convenient, understood and free waste services.

Suggestions to reduce contamination included clear information and engagement opportunities, incentives, assisting with ‘proper use’ of bins and understanding community issues and motivations.

More than two-thirds of survey respondents preferred an 80L kerbside bin for glass. There was substantial commentary about the financial and other impacts of the proposed glass service, particularly from people who have little glass waste.

Almost two-thirds of respondents were aware that food contributes significantly to household waste destined for landfill, and most knew that food scraps could go directly into the FOGO bin.

Support for flipping weekly garbage and fortnightly FOGO collections was less emphatic, with 53% supporting the collection change. The key issues of concern included odours and vermin, the volume of material generated, hygiene and the likely cross-contamination of bins with waste that is overflowing from the correct bin. Particular problems were noted for large households and families with children in nappies.

Workshop participants highlighted the need for evidence-based waste policies and communication of the need for change. There was broad support across the consultation for better education about Circular Economy initiatives and, at the base level, what items are suitable for each of the collection bins.



1. Introduction

Project background

The challenge of managing waste is being experienced by public authorities around the world. Victoria's limited landfill capacity is pushing State government and local councils to develop solutions that deliver sustainable approaches and move away from relying on landfill.

Councils in Melbourne's southeast will be substantially affected by the expected closure of the Hampton Park landfill as early as 2025. This will require councils to transport waste to other landfills across Melbourne.

Landfill presents many challenges, including limited availability, cost, pollution, odours and greenhouse gas emissions.

Frankston City Council (FCC) has opted to take a proactive approach to waste management and examine the opportunities presented by the emerging circular economy, which seeks to avoid, reuse and recycle waste.

The development of a Waste Circularity Plan follows Council's consultation in mid-2022 on Advanced Waste Processing. The Plan will outline how FCC will achieve the Victorian Government's target for all councils to divert 80% of waste from landfill by 2030.

Context

In 2020, the Victorian Government released *Recycling Victoria: A new economy* as the government's 10-year policy and action plan for waste and recycling. In this document, the Government recognised the significance of the

waste issue and outlined a broad suite of reforms to improve the recycling system and transition the current economy towards a circular economy.

Recycling Victoria includes four important new targets which influence FCC's approach to waste management:

1. Divert 80 per cent of waste from landfill by 2030, and an interim target of 72 per cent by 2025.
2. Cut total waste generation by 15 per cent per capita by 2030.
3. Halve the volume of organic material going to landfill between 2020 and 2030, with an interim target of a 20 per cent reduction by 2025.
4. Ensure every Victorian household has access to food and garden organic waste recycling services or local composting by 2030.

Achieving these targets requires Council to develop a range of waste circularity initiatives for the community.

The purpose of this report

This independent report was produced by community engagement consultants Kismet Forward. It details the consultation approach and captures the feedback received across the different consultation methods.



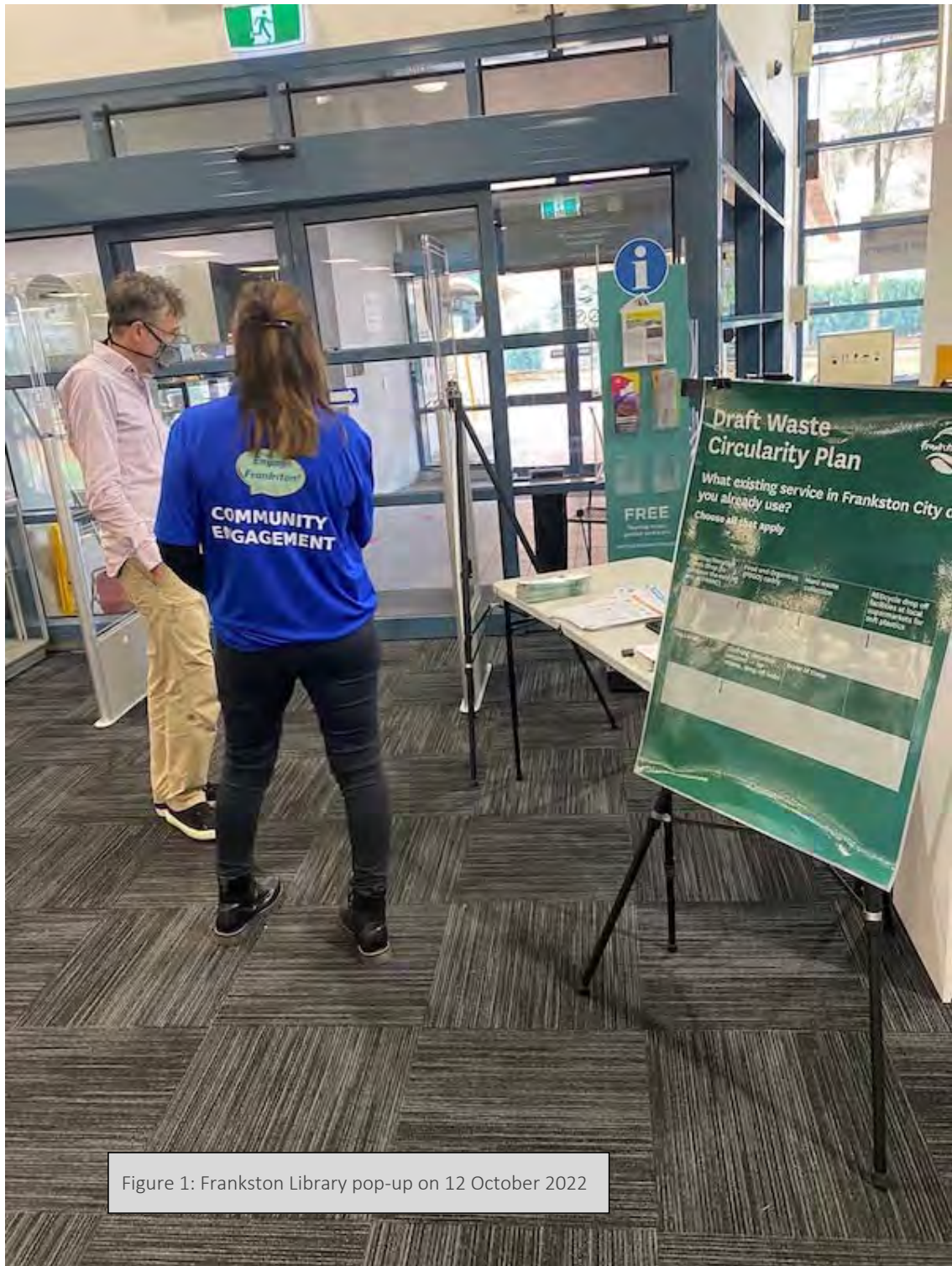


Figure 1: Frankston Library pop-up on 12 October 2022

2. The Engagement Approach

Council told us it values the input of local communities and is committed to providing meaningful opportunities for the community to have their say in managing waste.

Council added that this feedback would enable the development of the best Waste Circularity Plan that addresses Council's obligations while reflecting local needs and aspirations.

Engagement objectives and scope

The objectives of this engagement project were to:

- Involve the community in the development of the new Waste Circularity Plan.
- Raise awareness of the upcoming changes to Council's waste services.
- Facilitate a shift in residents' behaviours towards waste generation and a circular economy.
- Build capacity for ongoing support to the community for transition across kerbside waste and recycling to 2030.

The consultation process sought feedback on waste management, kerbside collection services, a separate glass service and food and garden organics collection (FOGO).

Engagement opportunities

Frankston City developed a specialised approach to achieve the engagement objectives and get feedback from as many community members as possible.

The engagement period ran from 9 September to 17 October 2022. The following activities enabled 367 people to contribute feedback:

- Targeted social, electronic and print media campaigns and print advertising throughout the engagement period kept the community informed of progress and promoted opportunities for consultation.
- A dedicated Engage Frankston web page was published on 9 September, including a series of FAQ fact sheets for waste and glass collection services.
- An online survey via the Engage Frankston web page was open from 9 September – 17 October.
- An online workshop was held on 5 October. Participation was invited from Council's Advanced Waste Processing panel, Mini Frankston City and the community.
- Community pop-ups were held in Langwarrin, Frankston and Carrum Downs on October 11, 12 and 14. Pop-ups were also planned for the Mayor's Picnic Day (17 September), Pets' Day Out (9 October) and in Seaford (13 October). All were cancelled due to inclement weather.



Website

The project webpage was accessed through the Engage Frankston platform administered by Council.

Engage Frankston webpage

The Engage Frankston webpage (shown below) served as the gateway to the project webpage. It provided a brief introduction and link to the project webpage.



Last updated: 06 Oct, 2022

Creating a Waste Circularity Plan!

Get involved in the development of our Waste Circularity Plan! Let us know what you need to reduce the amount of waste sent to landfill. Closes 5pm on 17 October 2022.

[Learn more →](#)

Waste Circularity Plan webpage

The project web page included information about the following:

- The need to manage waste differently.
- The circular economy concept and examples of initiatives to achieve it.
- Proposed changes to glass recycling services.
- FAQs for waste and glass.
- Links to relevant documents and Waste Circularity Plan timelines.
- Information on and access to opportunities for the community to provide feedback, including an online survey, an online workshop and pop-ups at council facilities.

The page was visited by 825 people and was viewed 1551 times. The page was followed by 75 people.



Online survey

A survey was launched on 9 September on the Engage Frankston web page. Its closure was extended an additional week to 17 October to compensate for the cancellation of the Mayor's Picnic and Pets' Day Out.

Screenshots of the survey are included in Attachment A.

262 survey responses were received.

Online community workshop

The workshop was designed to generate feedback to help Council interpret the interim results of the Waste Circularity Plan community survey and to delve deeper into the survey questions.

It was held from 6:30-8:30pm on 5 October 2022.

Community members were invited to participate in the workshop through the Engage Frankston web page and membership of Council's previous Advanced Waste Processing panel and Mini Frankston City (MFC).

All participants were offered a \$40 voucher for sustainable products from Roving Refills Frankston as an incentive to attend.

A total of 44 RSVPs were received, and 17 people attended. All participants were asked to complete the online survey before participating in the workshop.

Process

The workshop was conducted on Zoom and facilitated by Jennifer Lilburn. As detailed in the agenda (Attachment B), participants were asked to provide feedback on a series of questions focussing on the interim results of the online survey as of 30 September, when 149 responses with 178 ideas had been submitted.

Community pop-ups

Council officers held a series of pop-ups at council facilities around the municipality to maximise the survey's reach and provide access for people who are less comfortable with digital platforms.

These were arranged after pop-ups planned for the Mayor's Picnic and Pets' Day Out were cancelled.

The pop-ups were held at the following locations between 11:30am - 1:30pm:

- Langwarrin Customer Service Centre on 11 October.
- Frankston Library on 12 October (see Figure 1).
- Carrum Downs Library on 14 October.

The library sessions were held at the same time as the library Storytime sessions to catch passing community members.

Participants were guided through paper copies of the survey, which were later entered electronically by Council staff. Poster displays were provided to explain the development of the Waste Circularity Plan.

22 people engaged directly with the pop-ups.

Social media

Social media was responsible for referring 59% of the visits to the project webpage.

Council published three posts on Facebook about the consultation on 13 and 30 September and 10 October. Engagement totalled 144 likes, 125 comments, 17 shares and 313 clicks on post links. (see Figure 2). A LinkedIn post generated 101 interactions, 5 comments, 2 shares and 44 clicks through links.

An Instagram post on 30 September and 9 likes but no comments.



Electronic and print media

An advertisement was included in the Frankston City News in September 2022.



Notes regarding this report

This report includes some verbatim comments (shown in *italics*) to demonstrate the range and level of sentiment expressed. Some minor grammatical and spelling fixes have been made.

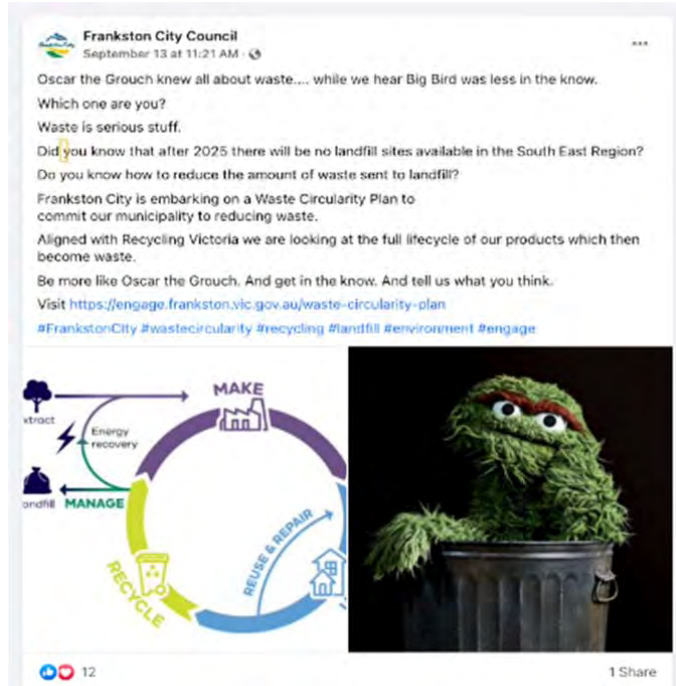
Some respondents provided information relevant to the project but not necessarily to the question asked. All comments have been consolidated under the appropriate theme in this report.

Social media feedback was largely consistent with survey responses. Additional points made in social media have been included in this report.

An article was also included in Council's online newsletter (e-news) in September.



Figure 2:
Facebook posts
on 13 and 30
September



3. Who contributed feedback

Two main groups contributed feedback within the Frankston City community:

- Those who completed surveys either online or in person at community pop-ups, and
- Participants in the online workshop.

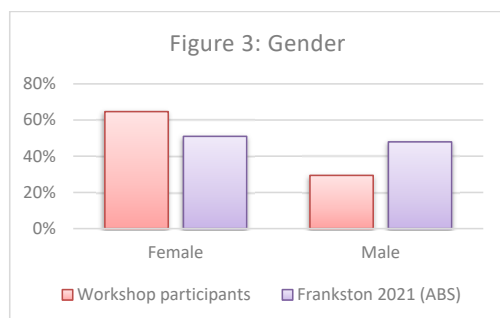
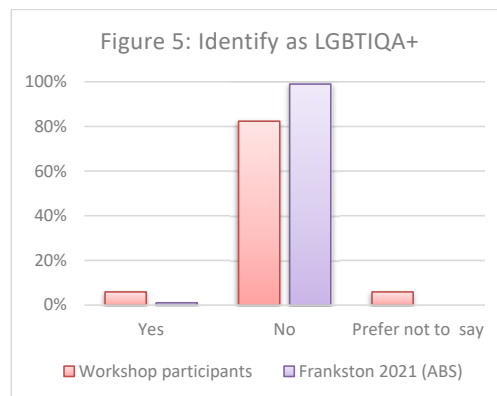
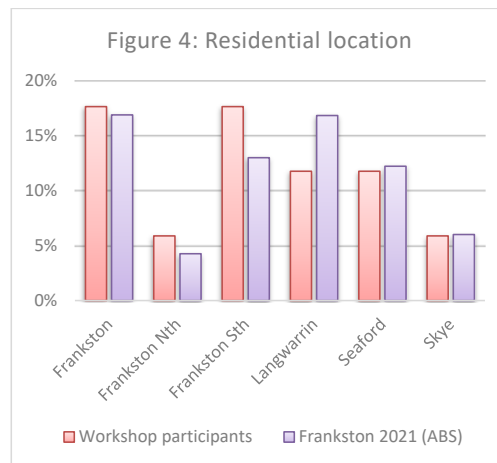
Personal information was not collected from respondents through the survey process.

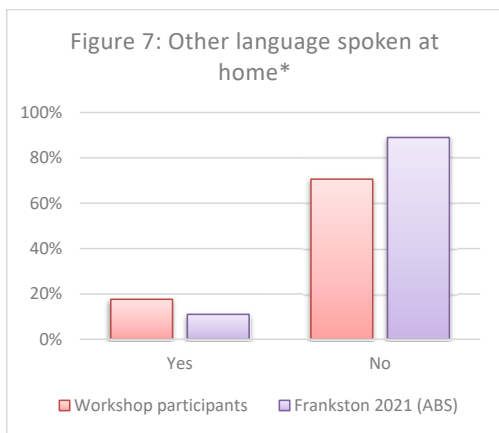
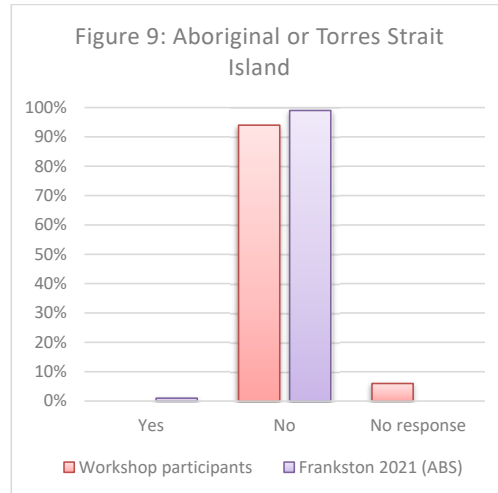
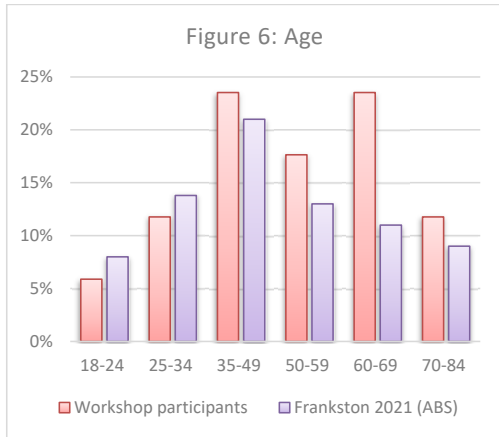
Workshop participation

The workshop was open to all members of the community. Participation was not managed to achieve representation of the municipality’s demographics.

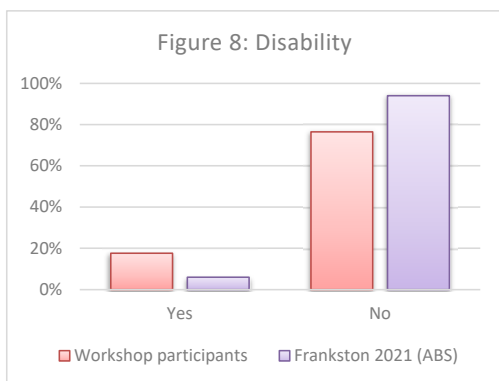
The 17 workshop participants were asked to provide personal information anonymously. Figures 3-9 show participants typically lived in Frankston South, Frankston, Seaford, or Langwarrin. Most were female, aged 35-69, not identifying as LGBTIQ+, speaking only English at home, were without disability, and were not Aboriginal or Torres Strait Island people.

Comparisons of each demographic attribute with municipal data from the 2021 ABS Census are also shown in Figures 3-9.





*Census data identifies Culturally and Linguistically Diverse Communities and is a broader measure than languages spoken at home.



4. What we heard

Waste Circularity Plan priorities

Workshop priorities

Workshop Q1: What is the most important matter you would like the Waste Circularity Plan to tackle?

As an introductory exercise, workshop participants identified the priority issues for the Waste Circularity Plan to address. These fell into five broad categories (with the number of contributors in brackets):

- Reducing waste and pollution - including reducing waste at the source. (5)
- Changing the approach - including using evidence, the involvement of industry and business, and moving away from a linear economy to a circular economy. (3)
- Improving participation through incentives, free green bins and uptake of existing services. (3)
- Better recycling with fewer items to landfill and less contamination. (3)
- Education and engagement beyond those already interested in waste or waste circularity. (2)

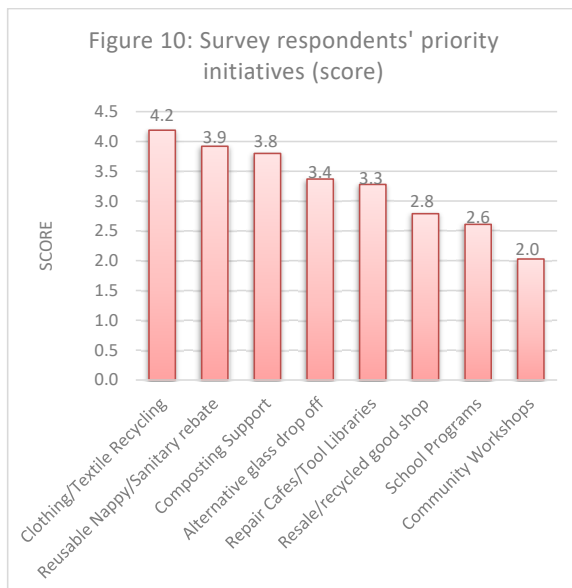
Priority initiatives

Survey Q1: Which 4 initiatives would you most like to see become priorities in the Frankston City Waste Circularity Plan?

This survey question was closed, asking respondents to rank their top 4 preferences from 8 options. 262 responses were received.

The priorities shown in Figure 10 are displayed according to the score they received through The Hive survey platform analysis.

This score considers the proportion of respondents who included each initiative in their top 4 priorities. A higher score means more respondents gave an initiative a higher preference.



Clothing/Textile Recycling achieved the highest priority score of 4.19, followed by the *Reusable Nappy and Sanitary Item Rebate* at 3.92 and *Composting Support* at 3.80.

These top 3 results were within a 9% span, with a 14% drop in score to the fourth priority, *Alternative Glass Drop-Off*.



The interim survey results were downloaded on 30 September for workshop participant review before the 5 October workshop.

The interim results were quite similar, except for the top 2 initiatives. The *Reusable Nappy and Sanitary Item Rebate* initiative scored 4.22, marginally higher than *Clothing/Textile Recycling* at 4.21.

Workshop Q2: Were the (interim) results surprising?

Participants were somewhat surprised at some of the interim results. Points raised included:

- The priorities reflect a respondent’s stage in life, e.g. whether they use nappies.
- Recycling and donating clothing was considered commonplace across the municipality.
- Participants found the interest in nappies surprising and noted this category also included sanitary items. It would be helpful if these could be separated for future consideration. It was also noted that COVID-19 may have increased the use of disposable nappies.
- The recognition that lifestyles and expectations have changed. While there is a tendency towards a “throw-away society” in some areas, there is a greater effort to minimise waste in others.

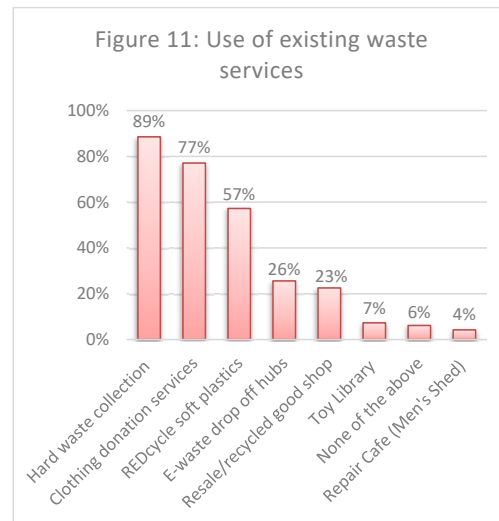
Use of existing services

Survey Q2: (Many waste) services already support a circular waste economy in Frankston City. Which do you already use?

This was another closed question; survey respondents could select as many of the 7 options as appropriate. See Figure 11; 262 responses were received.

Survey respondents provided clear feedback about the existing services they use. A vast majority of respondents use *Hard Waste Collection* and *Clothing Donation Services*. *REDcycle Soft Plastics* (at Supermarkets) is used by a little over half of the respondents.

Significantly fewer respondents use other options.



The interim results discussed at the workshop were consistent with the final results.

Workshop participants were interested in discussing *Hard Waste Collection*, noting it is the most commonly used service in Survey Question 2. Still, it was not provided as a choice in Survey Question 1. Council officers noted that *Hard Waste Collection* is not considered a circular waste initiative. This point was challenged by several participants who had observed ‘*recycling and reuse*’ at hard waste collections.

Participants noted opportunities to improve hard waste collection and scavenging opportunities and behaviour to align with a circular economy. Council agreed to provide further information about hard waste collection issues.

Workshop Q3: What factors contribute to the 3 most heavily used services being so popular?

Workshop participants suggested a range of ideas as to why *Hard Waste Collection*, *Clothing Donation* and *REDcycle Soft Plastics* were the most popular.

Responses fell into 4 broad themes, which included the following factors. Participants identified the most important factor (the



number of votes for each idea or theme is shown in brackets):

The top 3 services are easy and convenient (8)

- Easy to access (2)
- They are the most convenient (2)
- Doorstep service (1)
- Hard waste is easy to do (1)
- Supermarkets take soft plastics when doing online delivery (1)
- Textile shops take their old clothes back (1)

Residents know about and understand the top 3 services (2)

The top 3 are free of charge (1)

The volume of the hard waste makes it more popular (1)

Additional points from the workshop discussion included:

- The location of the Men’s Shed isn’t well known.
- The recycling shop should be located in central Frankston
- The clothing industry should take responsibility for packaging.

Workshop Q4: What obstacles prevent the take-up of the 3 least used services?

Participants identified 22 barriers to the uptake of the *Resale/Recycled Goods Shop*, the *Toy Library* and the *Repair Café (Men’s Shed)*. These barriers fall into 5 themes, which participants prioritised:

These services are not well known (7)

- Not many people know about them (3)
- Never heard of repair cafes (2)
- Where is the repair shop in Frankston? Not advertised. (2)

The 3 least popular services are not accessible (5)

- The FRRRC shop should move to central Frankston (4)
- Not enough access or repair cafes throughout the municipality (1)

The service or model is lacking (3)

- Not a good experience of dropping off at FRRRC (2)
- The revenue model for FRRRC resale shop (1)

Their costs outweigh their benefits (0)

- Many toys are too cheap to buy, so the Toy Library is not needed (0)
- Concerns around toy hygiene (0)

Additional points from the workshop discussion included:

- There is an opportunity for dismantling products for recycling components.
- More locations for e-waste recycling are needed.
- Recycling shops should be located in convenient places. Examples included a recycling shop in Canberra, like a supermarket and a private business in the centre of Berlin. Access via public transport is important.

Education about kerbside contamination

Survey Q3: What do you think Council could do to further educate residents about contamination within the kerbside waste collection services?

A range of themes emerged from the 602 suggestions (from 235 respondents) received to this question. Numbers in brackets refer to the number of times a theme or sub-theme was mentioned.

Provide clear information and engagement opportunities (193)

- Provide clear information products about the waste services, the materials they will accept



and how to avoid contaminating the materials. E.g., pamphlets, charts, fridge magnets, games, videos, phone apps and websites (78)

- Attach information to the bin or the bin lid to explain what is acceptable in each bin and how to avoid contamination. E.g., stickers and posters (54)
- Provide more information and engagement about the bigger picture of waste and recycling, including a circular economy, why it is an important issue, how materials are recycled and the benefits of recycling. E.g., tours of recycling facilities would be helpful (40)
- Create opportunities to engage children and businesses through dedicated programs for schools and industry (21)

Provide properly detailed information on recycling and what is and isn't allowed in the bins, and take the time to educate residents with relevant examples.

Proper use of waste services (66)

- Education about the correct waste materials for each bin service, why contamination is an issue and how to avoid it (29)
- The need to make waste management easy or more accessible for people by removing barriers (15)
- What to do with materials that can't go in kerbside collection (9)

I don't even know what waste contamination means, so you could probably start there.

Explain wishcycling and the problems it poses.

Incentives and disincentives (45)

- Take a more punitive approach through greater enforcement, including bin checks, audits, fines, cautions and collection bans (28)
- Create incentives to drive better waste practices, such as rebates, competitions, awards, recycling vending machines and container deposit schemes (17)
- Rate incentives and rebates (7)
- Instal physical devices on bins, such as locks or sensors (3)
- Motivation to support behaviour change - which may require councils to work together to reach those not already interested (2)
- Punish those who contaminate, e.g. sticker bins and not empty them (2)
- People who are not interested in waste or are deliberately contaminating are not engaged - check why they are doing it and help them (1)
- Motivate via social connection (1)

Council's approach (26)

- Council needs more capacity to educate and assist the community (18)
- Council should be more progressive regarding a circular economy and lead by example (6)
- Look at opportunities to partner with other organisations and collaborate (2)

Understanding the community (22)

- Recognise differences between households with regard to their composition, dwelling, budgets and ability to physically manage bins and waste (15)
- Recognise people have different needs, attitudes and tolerances to manage waste and manage change (7)

- Educate about the costs of waste management (13) Affordability of additional waste services for Council.
- The role of contamination in increasing landfill costs to Council.

Workshop Q5: What themes were obvious in the (interim) feedback? What actions could Council take to reduce waste contamination?

In reviewing the interim survey results, workshop participants identified 38 potential actions for Council to reduce contamination. This feedback fell into 6 themes, which participants prioritised. (numbers in brackets indicate the number of votes for each theme or suggestion).

Education and engagement (11)

- Printed information is still highly relevant and asked for (3)
- Education should be on the job - involve people in the recycling process (2)
- Beach patrol - good communicator (1)
- Champions assisting with messaging (1)
- Education around not bringing waste home, how to not buy new things (1)
- Education in schools (1)
- Kids designing education material (1)
- Simplify the messaging (1)

Financial (9)

- Free green bins or increase the cost of landfill bins (6)
- User pays for landfill: pay more for bigger bins or more frequent collection (3)

Waste service and operation (4)

- REDcycle bin should be at home (2)
- Don't reduce the frequency (1)
- FOGO helps a lot (1)

Understanding the community: Household size matters (1)

Additional points raised through discussion included:

- The need for education, such as reintroducing the successful Halve Your Waste program and extending it to businesses.
- Agreement on the benefits of REDcycle.

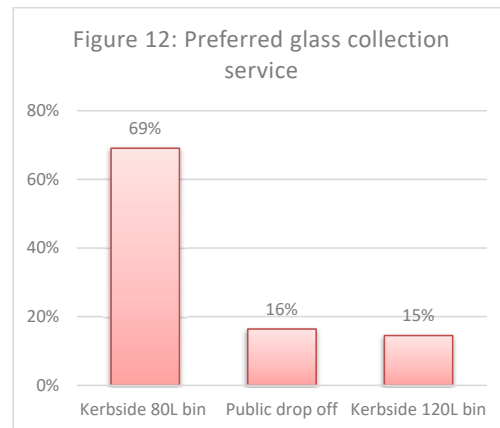
A separate glass service

It is difficult to gauge the level of support for a kerbside glass bin from survey results. While respondents were asked if they agreed with an MFC panel preference for household kerbside glass bins, no mechanism was provided in the survey for a response.

However, other responses indicate support for the proposed glass bin.

Survey Q4: Which of the following would best suit your needs?

As shown in Figure 12, the 262 survey respondents indicated a clear preference for kerbside collection using an 80-litre purple-lid glass recycling bin with more than two-thirds of respondents choosing that option.



Survey Q5: Do you have any concerns about a separate glass service? 219 people responded to this question. Of these, 86 respondents stated they had no concerns about the proposed separate glass service, while 32 explicitly stated their support. 13 explicitly opposed the proposed service.

Respondents collectively listed 376 concerns as follows:

Council’s understanding of community issues and preferences (93 respondents)

- Other waste issues were a higher priority than glass, particularly soft plastic (31)
- Respondents’ use of glass was very low; would struggle to fill bins (26)
- Needs differ across the municipality and that their situation (e.g. age, income or interest in waste) posed challenges (23)
- Make the glass service as easy as possible for the community (18)
- Rental accommodations or apartments create additional challenges for the space required by an additional bin, accessing the bin and whether landlords would support the use of the bin (13)

If you want the glass service to be utilised to its fullest, the service needs to be free, convenient and easy.

Impact on waste services (81 respondents)

- Glass drop-off locations are preferable to kerbside collection for low glass users and those who did not want the expense of kerbside collection, make drop-offs more accessible and expand them to include soft plastic (37)
- The glass service may impact other waste services, including the frequency and size of garbage collection, confusion for collection

days and the impact of extra trucks on the road (19)

- Concern about the impact on garbage collection frequency (18)
- Potential conflict with container deposit schemes (14)
- Consider a small container rather than a bin (6)

We use minimal glass, and I would prefer to take this to a local drop-off centre instead of another bin service.

Financial impacts (41 respondents)

- Concern about the affordability of the extra bin (27)
- Many would not use enough glass to justify the cost of an extra bin (9)
- The service needs to be free and convenient if it's to be used effectively (3)
- The service will increase costs to Council (1)

Personal impacts (47 respondents)

- The extra space required for an extra bin/ there are too many bins (36)
- The extra work involved with glass and logistical issues, e.g. lack of space to store glass before it is taken outside to the bin (7)
- Bin safety and stability (4)

Finding space for an additional bin is a genuine challenge....

Contamination (24 respondents)

- Confusion about what types of glass can be recycled and how it is treated (11)
- Options for recycling or disposing of glass that is not suitable for kerbside collection (6)



- Clarity for container lids (4)

Education and information (15 respondents)

- More education is needed about the need for, benefits of and correct methods for recycling glass (11)
- Update information material, e.g. bin stickers (3)
- Encourage and promote businesses that support recycling (1)

Other

Other issues suggested by small numbers of respondents and not covered in the themes above include:

- Improving uptake through incentives and enforcement activities, e.g. inspections or fines
- Options for people to share bins where cost or space is a barrier to adoption.
- Whether the impacts of additional trucks and plastic recycling bins offset the benefits of recycling glass.
- Concern about the number of bins on nature strips outside multi-unit dwellings.

Workshop Q6: Is a clear direction emerging for Council regarding the glass collection service?

Considering the interim survey responses, workshop participants suggested the emergence of 5 themes:

- Bin size - while the majority want the 80L bin, there should be an option for a smaller bin as many people may not use a lot of glass.
- Cost - the cost of the bin to households is unclear. Knowing will change people's minds.
- Collection frequency - the frequency needs to be confirmed, and glass may require less collection after Container Deposit Scheme comes in.
- Information - stickers on the bin.
- Understanding the rationale.

Workshop Q7: What do the interim results tell us about what Council needs to do/be mindful of when introducing the glass collection service?

Workshop participants identified issues for Council covering 7 themes and noted that several issues cut across themes. They included:

Financial

- The expense of waste services. People do not want to be charged for an extra service and, if necessary, Council should not charge much.
- Ratepayers will need to absorb the cost as it is a Victorian Government directive and not Council's choice.
- Low-income earners may be unable to afford to pay and may not need the new bin.
- Residents should understand the cost of providing the service.

Proper use and contamination

- Clarity and education are needed about the types of glass that can go into the bin.
- Provide an extra drop-off point for the glass that can't go into the household bin.
- If it is 4 weeks between collections, people may use their recycling or rubbish bins in the intervening weeks if the bin is full.
- Ensure that the glass is not contaminated and that all the glass in the bin is recyclable.

Educate and inform

- Many people don't want or believe they need a glass bin, so Council needs to be clear about why it is needed and that this is compulsory and directed by the State Government.
- Let the community know what the proposed container deposit scheme will accept.

Waste services and operation

- People should be able to opt in for a larger bin or multiple bins.
- Potentially paying more for a larger bin.



- Make sure the bin truck doesn't drop the glass.

Understanding community

- People who don't use much glass may not have enough to fill an extra bin.
- Opportunities for people to share bins.

Personal impacts

- Extra space for an extra bin.
- Odorous bins require weekly collection.

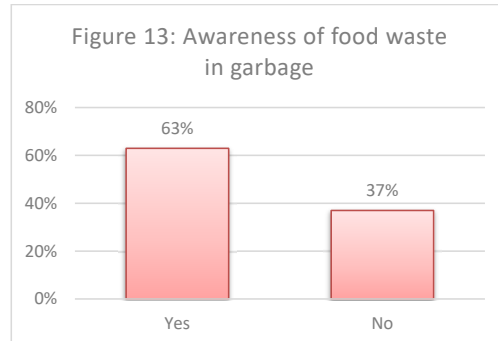
Motivation

- Reward correct usage and penalise abusers of the service.
- Offer people compost bin vouchers as an incentive.

Food and Garden Organics (FOGO)

Survey Q6: Were you aware that half of most residents' garbage bin is filled with food waste?

262 responses were received to this question, as shown in Figure 13.

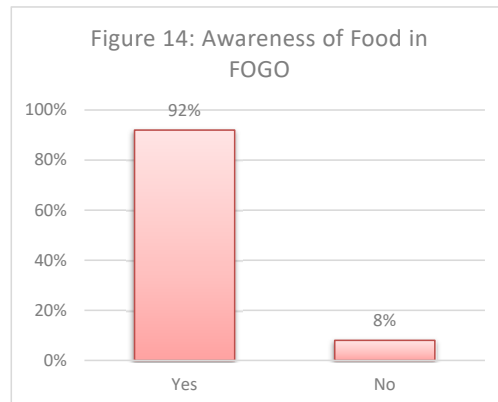


Almost two-thirds of respondents were aware that food contributes significantly to household waste destined for landfill.

While the interim survey results considered by workshop participants were similar, they showed less difference, with 57% aware and 43% unaware.

Survey Q7: Do you know you can put your food scraps directly into your garden organics bin?

262 responses were received to this question, as shown in Figure 14.



The overwhelming majority of respondents knew that food scraps could go directly into the FOGO bin.

Interim survey results considered by Workshop participants differed by one percentage point.

Workshop Q8: What specific things could Council do to increase community knowledge and participation in FOGO?

Feedback from workshop participants included the following:

Financial

- The extra cost is an issue for both residents and landlords. It acts as a disincentive to uptake; Council should consider making bins free or reducing rates.
- Council could provide free FOGO bins for residents and charge for a kitchen caddy bin.
- Council could consider a green waste charge and undertake a full review of charges. Larger bins could cost more.

Inform and educate

- Provide more information and promotion to educate people.
- Printed material suggesting green waste usage ideas and listing council services (e.g. provision of compost liners) could be sent to households.
- Candidates for elections could be required to attach waste leaflets to their candidate mailouts.

Waste services and operations

- Improve understanding of the cost of services, and that reducing waste can also reduce Council costs paid to contractors, which could reduce rates.
- Make FOGO a weekly service and the waste service fortnightly.
- Enable residents to share bins with neighbours.

Motivation

- Provide financial incentives for composting services.
- Provide incentives to people who don't contaminate their bins.

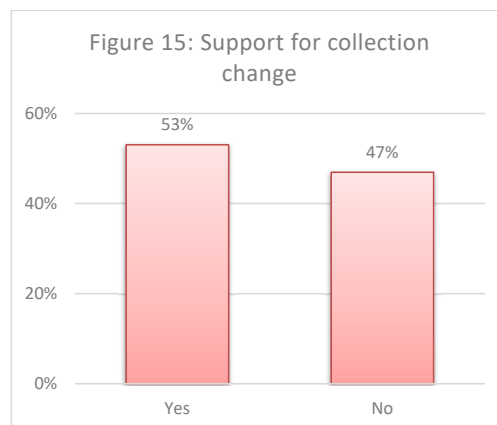
Understanding the community

- Acknowledge the demographics of the area and the proportion of financially disadvantaged residents.
- The uptake of garden waste bins - not everyone has one.
- Concerns about the smell of the FOGO bin.

Collection frequency

Survey Q8: Do you support the change (flipping weekly garbage and fortnightly FOGO collections)?

262 responses were received to this question, revealing little separation between the two response options. (See Figure 15)



Interim survey results considered by Workshop participants were reversed, with 53% not favouring the changes.



Workshop Q9: What is the general community reaction (so far) to the 'flipping' of weekly/fortnightly garbage/FOGO collections?

Workshop participants agreed that reusable and disposable nappies present significant challenges and opportunities to flipping collection regimes. It was suggested that people who use disposable nappies could pay for an additional service.

Participants noted that the decision to flip should consider the impact on people who do not have FOGO bins. One panellist noted that flipping in the municipality where he works has increased dumping.

Participants also noted positive examples, including:

- Bass Coast Shire was identified in the Local Government Waste Services Report as the State's best recycler, with 75.8% of kerbside waste diverted from landfill.
- The FOGO system at the Barangaroo development in Sydney uses organics to produce power for the building. It was noted this might not work for Frankston Council due to the duration of composting contracts.

Workshop Q10. What are the barriers to the 'flipping'?

Participants raised the following points relevant to flipping:

- The frequency of collection is an issue for larger families. Many families can't see how their volume of waste can change. Others will be concerned about odours.
- Cost is a powerful incentive. Those who opt to flip could avoid being charged for the additional service.
- People fear change and are concerned about how they will manage. Any change needs to provide flexibility for people at the start, e.g. temporary bigger bins.
- The general community is ignorant of landfill impacts and the volume of food waste going to landfill.

- Incentives could help to manage collections differently.

Other feedback

Survey Q9: Do you have further feedback about any of the topics covered in this survey?

This section outlines the broad range of responses received to the question at the end of the survey. Perhaps due to the breadth of the possible implications of the mooted changes and the focused nature of the survey questions, the responses were often extensive and covered many issues in Survey Questions 3 and 5.

52 respondents advised they had nothing to add to this question, while 23 respondents explicitly volunteered their support for kerbside collection.

Waste services

- 111 respondents provided additional feedback regarding bin collection frequency, with 73 highlighting opposition or issues with potential fortnightly collections for all bins. The key issues of concern include odours and vermin, the volume of material generated, hygiene and the likely cross-contamination of bins with waste that is overflowing from the correct bin. Particular problems were noted for large households and families with children in nappies. Several respondents expressed concern that fortnightly collection would encourage dumping.
- 94 respondents provided feedback about waste bins. Most were concerned that garbage should be collected weekly, particularly if smaller bins were used, or that the proposed bins were too small to suit their household. However, several people expressed confidence that a small bin would meet their needs.
- 66 respondents referred to FOGO bins, with strong support for weekly collection.



- 11 were concerned about the link between reducing the level of service and reducing waste.
- Other waste service issues included the potential for different bin options, weekly recycling collection, improved access to soft plastic recycling and hard waste collections, composting and broader options for disposal or recycling of medical waste and other materials which are difficult to dispose.

We would love it if the green bin collection was weekly instead of the landfill bin. I think this is a great idea!

Understanding the community

66 respondents made points regarding the diversity of households and waste literacy in the community and whether the proposed changes to the services would meet their needs. Key issues include:

- Different habits and behaviours between households, with large families and those with young children expecting to find the changes difficult.
- The tenure and type of household, with concerns regarding rental properties and the logistical and space constraints of living in apartments. One response claimed that 33.95% of Frankston residents reside in rental properties.

Personal impacts

- 31 respondents were concerned that bins would smell or attract vermin.
- 26 highlighted issues regarding medical items, disposable nappies and other personal sanitary products.
- The build-up or overflow of rubbish or green waste was identified by 5 respondents, while 3 highlighted the need to dispose of pet waste in FOGO bins.

I don't want my child's nappies sitting in a bin for 2 weeks during warmer weather.

Financial

Financial issues were raised by 56 respondents, who highlighted:

- 35 respondents saw the potential for different options to suit different households. Some suggested those who generate less waste and need a lower level of service should pay discounted fees.
- The unknown impact of the cost of additional bins. Many people thought the additional bins should be free. In particular, the FOGO bin should be free to encourage uptake.
- The cost of different products that generate different levels of waste, e.g. disposable nappies.

Why should we pay the same for less service?

Correct use and contamination

26 respondents identified issues relating to the proper use of kerbside collection services, including:

- The proposed changes will encourage dumping in public open spaces and public bins
- Bin size and collection will lead to contamination of adjacent bins, including neighbours' bins, as people search for somewhere to put their waste.

Council approach

35 respondents saw opportunities to change Council's approach to waste. These opportunities included:

- Council leading by example, including services, procurement and policies.



- Greater focus on the circular economy across the municipality and Council functions.
- Learning waste lessons from other places
- Positioning Council to let decisions be evidence-based.

Education and engagement

- 29 respondents raised issues concerning the need to educate, inform and build capacity. Key points include the need to educate the community before transitioning to new services and building capacity for assisting people in adopting new services.
- 16 saw the need to engage and support the business transition to a circular economy.

Workshop Q11. What jumped out at you when you read the answers to the last question?

Referring to the interim survey results, participants made the following points:

- There was a discussion about the need for waste data. One participant advocated that while many of the ideas are good, it is important that they are backed up by evidence. The actions that will give the most tonnage diversion and have the most greenhouse gas impacts should be prioritised. This would allow Council to share why certain options have been chosen. Another panellist suggested that SMART goals would be easier for the community to understand, with Council focussing on supporting the community for maximum impact.
- While the workshop participants were relatively knowledgeable about waste and its impacts, the general community is not and requires education and incentives to make changes. There is a clear need to understand why people do not manage their waste effectively.
- There are opportunities to pressure the packaging industry to take responsibility for their products and to make people who buy

online pay extra to cover disposal/recycling costs of packaging.

- Many people do not understand the greenhouse gas impacts of landfill.

Workshop Q12. Do you have any further feedback for Council?

- One participant suggested Council establish a circular economy hub in the middle of Frankston. This could perform a range of functions and be located in an unused building in the city. It would provide opportunities for extensive waste activity and engagement.
- Educating children is important so that good waste practices become habitual. One participant highlighted household practices in Germany, where the use of many different bins is accepted.
- People should be incentivised to reduce their rates and save money by adopting good waste management practices.
- As happens in Mornington Peninsula Shire, people who repeatedly contaminate their waste should be approached.
- Pet waste can go into FOGO in other council areas.
- Council could offer bi-monthly bin cleaning.

We need a combination of exciting initiatives that a fatigued community can get behind, but in the backend, provide leadership and big picture - including data - around the biggest opportunity for impact.

Workshop Q13. Has being part of this engagement led (or is it likely to lead) to any change in how your household manages waste?

Many participants indicated that being part of the engagement positively impacted their household, although many were already highly aware of good practices. Additional points included:

- Setting a good example for neighbours.
- Recycling is only part of the bigger picture that is a circular economy and can be argued to be considered part of a linear economy. Local businesses need to be involved in the entire model if it is going to have the desired effect.
- Neighbours using others' bins is a source of irritation and affects the potential to inspect or audit bin usage.

Facilitators' observations

In consolidating the feedback, several issues emerged for the independent facilitators:

- The omission of an opportunity to respond to the glass recycling bin question appears to have skewed responses to the general questions.
- Where some respondents identify challenges owing to their circumstances, other respondents with (seemingly) similar circumstances state that they are successfully reducing waste.
- Renters can take up additional bins only where their landlord is willing to support their purchase or storage on the property. Bin provision can also financially impact tenants as the cost is passed on through rent.
- Respondents identified a broad range of initiatives and organisations that have successfully managed waste, and Council should look at these approaches.
- Many people support the status quo and appear unable to see why it needs to change. Several expressed concerns about recyclables going to landfill.
- Many people are interested in targeted service options rather than one-size-fits-all.
- Waste contamination is a significant issue causing frustration for many people who claim to do the right thing. Many point to a lack of clarity about what can be placed in bins and the impacts of neighbours filling their bins with the wrong material.



5. Where to from here

Council will use the feedback from this consultation to inform the development of the Draft Waste Circularity Plan.


It is expected that a Draft Plan will be submitted to Council in December and released publicly for further consultation with the community over February and March.

At this stage, the final Draft Plan will be considered by Council in April 2023.

Attachment A - Survey

Waste Circularity Plan - Survey

Waste Circularity Plan

 <p>Reusable nappy and sanitary item rebate</p> <p>To help with the initial costs of reusable nappies and sanitary products (including incontinence items), which can be a barrier for people interested in reducing their waste and ongoing disposable nappy/sanitary item costs.</p> <p><i>Maximum rebate amount and claim limit per household to be determined.</i></p>	 <p>Composting Support</p> <ul style="list-style-type: none"> A rebate to help with the initial costs of purchasing and setting up a compost system (Bokashi, Worm Farming etc) at home. Compost collection from FRRRC processed from food & organics kerbside collection <p><i>Maximum rebate amount and claim limit per household to be determined.</i></p>	 <p>School programs</p> <p>Increase support provided to schools around Waste & Recycling, in line with the school curriculum - including a number of free and paid incursions and excursions.</p> <p><i>Maximum rebate amount and claim limit per household to be determined.</i></p>	 <p>Community workshops</p> <p>Provision of free community workshops on topics around Waste Minimisation and the Circular Economy.</p> <p><i>Maximum rebate amount and claim limit per household to be determined.</i></p>
 <p>Alternative drop off options for glass</p> <p>Provide either a kerbside bin glass service or an alternative drop off point at the FRRRC.</p> <p><i>Note this does not include State Government Container Deposit Scheme due 2023</i></p>	 <p>Repair cafes/tool libraries</p> <p>Repair Cafés are free meeting places where you'll find tools, materials and expert help (via volunteers) to help you make any repairs to your items.</p>	 <p>Resale shop/recycled goods shop</p> <p>Expand the FRRRC Resale Shop or create a new one.</p>	 <p>Clothing/textile recycling service</p> <p>A home collection service or drop off locations (including FRRRC) for unwanted clothing & textile items to be reused.</p>

Each of the above initiatives would reduce the waste sent to landfill. Which would you most like to see become priorities in the Frankston City Waste Circularity Plan? *Required*

Please choose your Top 4, by moving them from left to right

Reusable Nappy & Sanitary item rebate	1
Composting Support	2
School Programs	3
Community Workshops	4
Alternative drop off options for glass	
Repair Cafes/Tool Libraries	
Resale Shop/Recycled Goods Shop (to continue the existing one at FRRRC)	
Clothing/Textile Recycling Service	

The following services already support a circular waste economy in Frankston City. Which do you already use? (select all that apply) *Required*

- Resale shop/recycled goods shop (at FRRRC)
- Repair Cafe (Men's Shed)
- Hard waste collection
- REDcycle drop off facilities at local supermarkets for soft plastics
- Clothing donation services – op shops, drop off hubs
- Toy Library
- E-waste recycling drop off hubs (Civic Centre, Frankston)
- None of the above

What do you think Council could do to further educate residents about contamination within the kerbside waste collection services? Please explain *Required*

Separate Glass Service

In late 2021, we engaged with the Mini Frankston Community on Council's Recycling Services, including the Food Organic and Garden Organics (FOGO) Service, Co-mingled Recycling and a Separate Glass Collection.

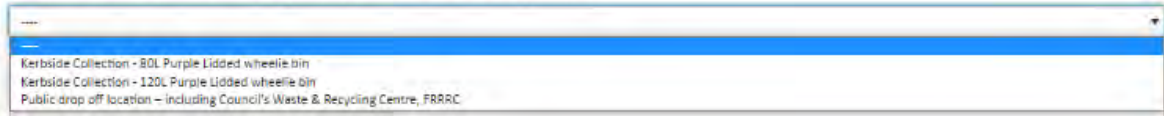
Currently in Frankston City, glass recycling makes up 10% by volume of the kerbside co-mingled recycling service.

88% of the Mini Frankston City panel surveyed had a preference for a Household Kerbside Glass Bin. Do you agree?

You can review the Introduction to a Separate Glass Service FAQs here.

Which of the following would best suit your needs? required

We would like to better understand what type of glass service would suit you and your living situation best:



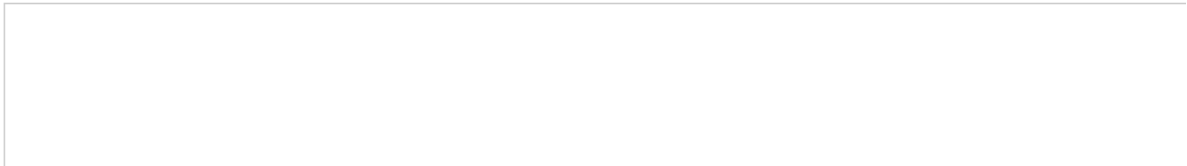
Kerbside Collection - 80L Purple Lidded wheellie bin

Kerbside Collection - 120L Purple Lidded wheellie bin

Public drop off location – including Council's Waste & Recycling Centre, FRARC

*Note: The survey outlined previous consultations about glass recycling and asked if community members agreed with the preference of 88% of MFC's panel for a kerbside glass bin. However, there was no mechanism to respond to the question.

Do you have any concerns about a separate glass service?



Food Organic and Garden Organics (FOGO)

In 2021 Council engaged with the Mini Frankston City Panel on Council's Food & Garden Waste (FOGO) Service.

78% of the Mini Frankston City panel surveyed were aware of the FOGO service, with 70% using the FOGO service.



Frankston City Garbage Bin Composition

Were you aware that half of most residents' garbage bin is filled with food waste? Required

- Yes
- No

Do you know that you can put your food scraps directly into your garden organics bin? Required

- Yes
- No

Kerbside collections – frequency

In line with the State Government's Recycling Victoria policy and its landfill diversion targets, Council's are encouraged to move towards:

- A **fortnightly** garbage collection to reduce waste to landfill.
- A **weekly** food and garden waste collection.

***Please note, Frankston City Council are **not currently** planning to make any changes to the Kerbside collection frequencies. We are only gathering informati*

Do you support this change? Required

- Yes
- No

Do you have further feedback about any of the topics covered in this survey? Please explain.

Attachment B – Online Session Agenda

The Future of Frankston City's Waste Waste Circularity Plan Workshop



6:20pm for a prompt start at 6:30-8:30pm
5 October 2022

Via Zoom:

Meeting URL: <https://us02web.zoom.us/j/84349772738?pwd=US9GS2xmUIQwSIhxUk9ETVBsWjc3UT09>

Meeting ID: 843 4977 2738

Passcode: 739488

Please turn on your video camera if possible.

PURPOSE OF THE WORKSHOP:

To help interpret the Waste Circularity Plan interim community survey results.
To delve deeper into the survey questions.

IN PREPARATION FOR THE SESSION:

Thank you for completing the survey.
Please review the interim survey results before we meet.

You might like to have a tablet or laptop handy – we will be using an external program (GroupMap) and an extra screen can be useful.

AGENDA (and questions to be discussed)

6:20	Log in, check your audio and camera, and connect with other participants
6:30	Welcome and Introduction (Cr Harvey and Jen Lilburn) 1. What is the most important matter you would like the Waste Circularity Plan to tackle?
6:55	Waste Circularity Plan Priorities <i>Re survey question 1 regarding the priority initiatives:</i> 2. Were the (interim) results surprising? Why/why not? We will now go into Break Out Groups. Please appoint a scribe to enter results into GroupMap.



	<p><i>Re survey question 2 regarding the current usage of circular waste economy services:</i></p> <p>3. What factors contribute to the 3 most heavily used services being so popular?</p> <p>4. What obstacles are preventing the take-up of the 3 least used services?</p> <p><i>Re survey question 3 about educating residents re waste contamination:</i></p> <p>5. What themes were obvious in the (interim) feedback? What are the top 3-5 actions that Council could take to reduce waste contamination?</p> <p>We will have a 5-minute break at approx. 7:30pm</p>
7:35	<p>We will go into new Break Out Groups. Please appoint a scribe to enter results into GroupMap.</p> <p>Separate glass service</p> <p><i>Re survey questions 4 & 5 re glass collection:</i></p> <p>6. Is a clear direction emerging for Council regarding the glass collection service?</p> <p>7. What do the interim results tell us about what Council needs to do/be mindful of when the glass collection service is introduced?</p> <p>Food organics, garden organics (FOGO)</p> <p><i>Re survey questions 6 & 7 re FOGO:</i></p> <p>8. What specific things could Council do to increase community knowledge and participation in FOGO?</p> <p>Back to the whole group....</p> <p>Collection frequency</p> <p><i>Re survey question 8 regarding collection frequency:</i></p> <p>9. What is the general community reaction (so far) to the 'flipping' of weekly/ fortnightly garbage/FOGO collections?</p> <p>10. What are the barriers to the 'flipping'?</p> <p>And...</p> <p><i>Re survey question 9:</i></p> <p>11. What jumped out at you when you read the answers to the last question?</p> <p>12. Do you have any further feedback for Council?</p> <p>13. Has being part of this engagement led (or is likely to lead) to any change to how your household manages waste?</p> <p>14. Would you like to contribute to future engagement activities about waste?</p>
8:25	Wrap up, thanks and close
8:30	FINISH

Jen Lilburn (from Kismet Forward) will facilitate the workshop



Waste Circularity Plan: Community Feedback

Jen Lilburn, Kismet Forward



Acknowledgement of Country



Engagement opportunities

Residents contributed feedback via

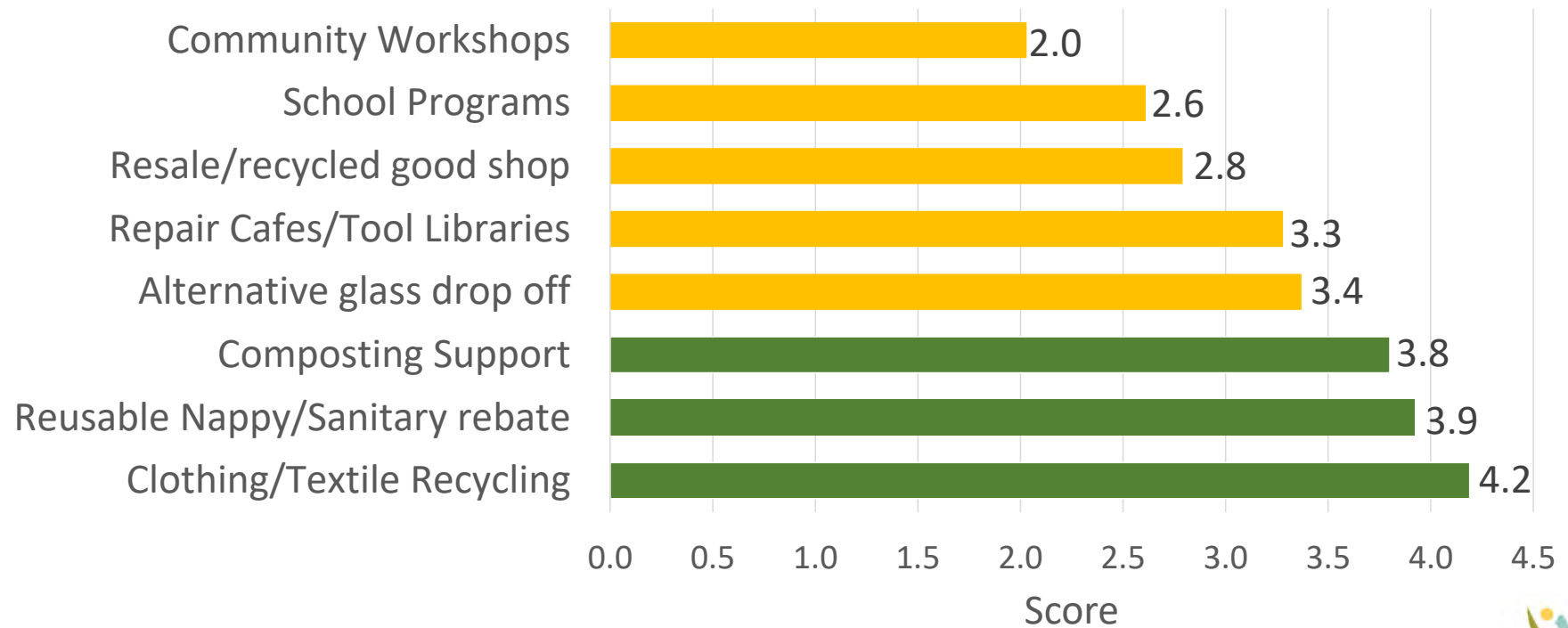
- Online survey **262** responses.
- Online workshop **17** attendees.
- Community pop-ups in Langwarrin, Frankston and Carrum Downs **22** attendees.

To support the engagement:

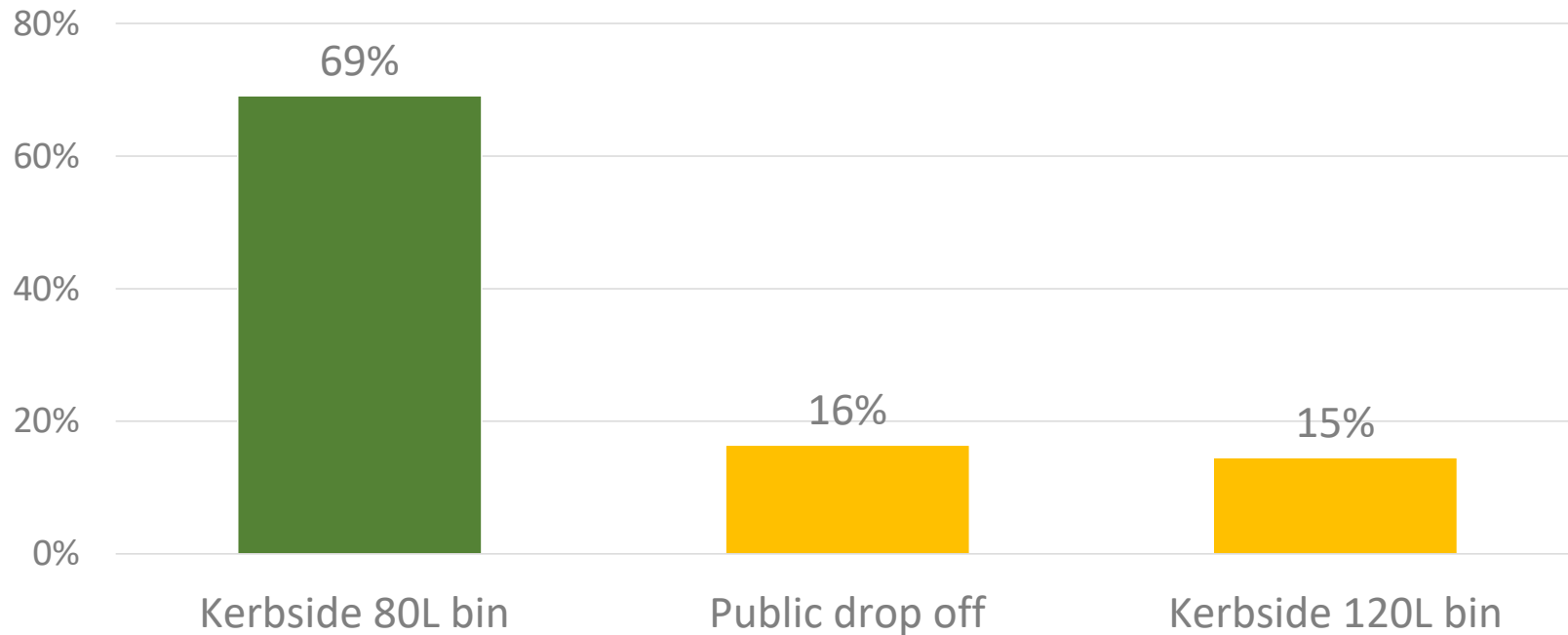
- Targeted social, electronic and print media campaigns and print advertising
- Engage Frankston web page with FAQ fact sheets



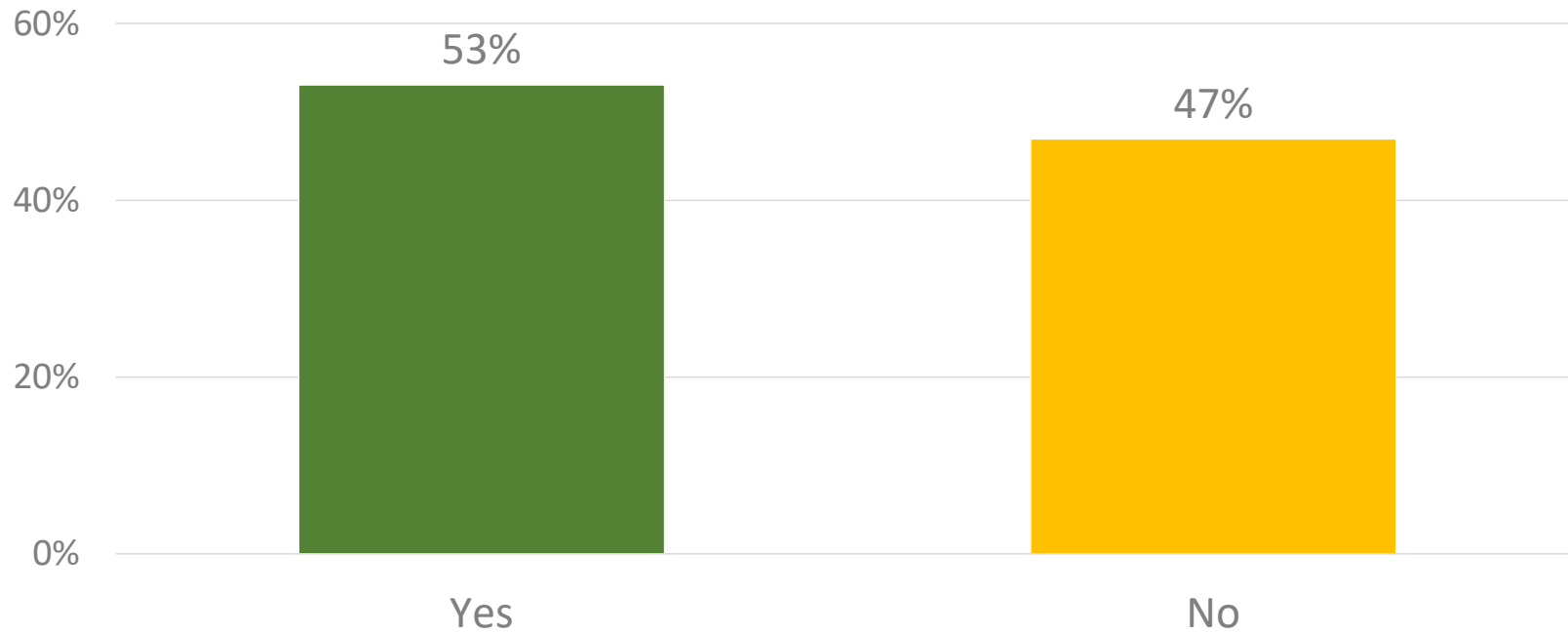
Survey respondents' priority initiatives



Preferred glass collection



Flipping weekly garbage and fortnightly FOGO?



Decision-making tool



I Love it

It's probably as good as it could get.
Only very minor, if any, tweaks could be made.



I Like it

It's generally good.
Some small changes would improve it.



I Can Live with it

It's not great, and some big changes would improve it – but I can accept it as is.
Let's move on.



I Dislike it

It needs a lot of work.
It will be hard for me to stand by this if it gets through.



I Loathe it

It's terrible and I can't support it as is.
It won't work and it needs to be rethought.

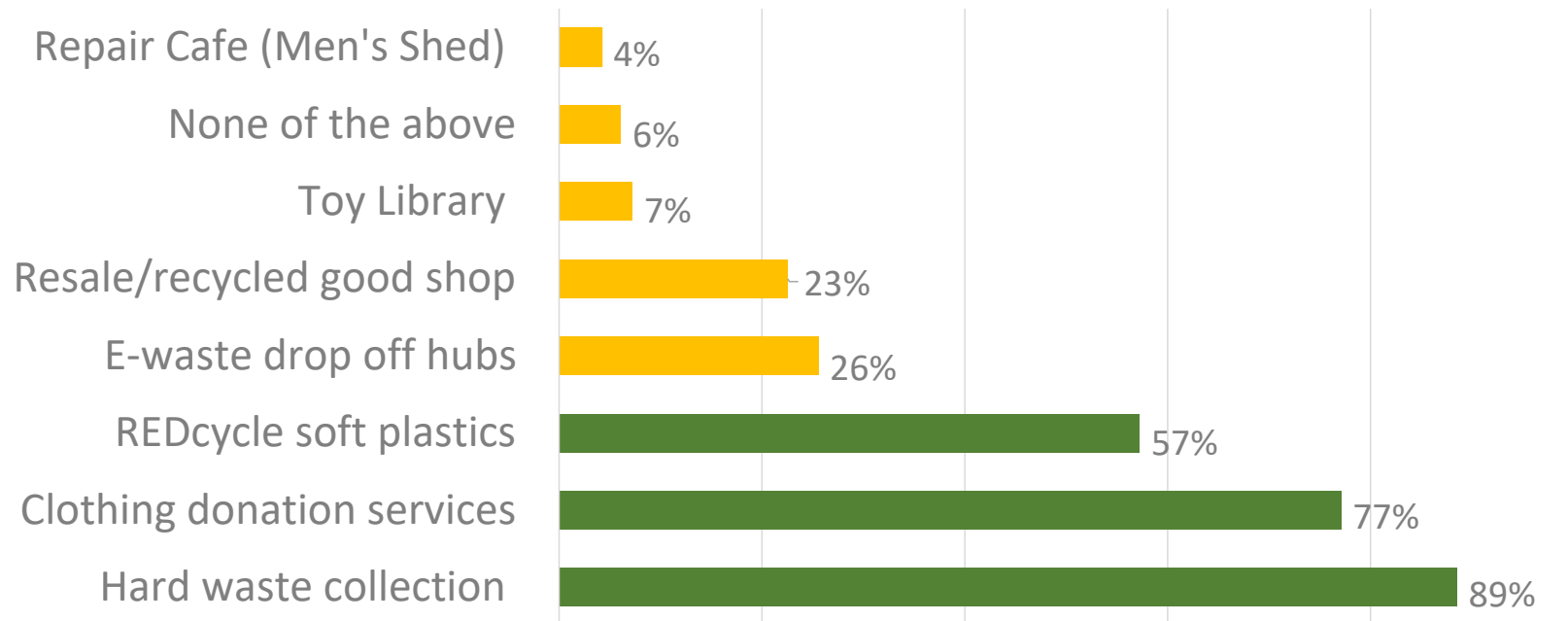


www.menti.com, code 6471 6855

OR



Use of existing waste services



FOGO

- 92% knew they could put food into FOGO bins
- Cost is the main barrier
- Information and education, weekly FOGO and bin sharing would increase uptake



Executive Summary**12.5 Council Plan and Budget Quarterly Report - including Peninsula Leisure - Quarter three - January to March 2023**

Enquiries: (Caroline Reidy: Corporate and Commercial Services)

Council Plan

- | | |
|----------|--|
| Level 1: | 6. Progressive and Engaged City |
| Level 2: | 6.1 Ensure sustainable financial management and the strategic allocation of resources to deliver planned infrastructure and services |

Purpose

To present to Council the 2022-2023 Quarter three Council Plan and Budget Performance Report and 2022-2023 Quarter three Peninsula Leisure Performance Report.

Recommendation (Director Corporate and Commercial Services)

That Council:

1. Receives the 2022-2023 Quarter three Council Plan and Budget Performance Report;
2. Receives the 2022-2023 Quarter three Peninsula Leisure Performance Report; and
3. Resolves that Attachment B - 2022-2023 Quarter Three Peninsula Leisure Performance Report - remains confidential indefinitely as it contains private commercial information (*Local Government Act 2020, s(3)(g)*). These grounds apply because the information is provided by a business, commercial or financial undertaking and, if released, would impact the relationship between Council and Peninsula Leisure Pty Ltd.

Key Points / Issues

- Council adopted the 2022-2026 Budget and year 2 Council Plan Initiatives at the Council Meeting held on 6 June 2022.
- The consolidated balance sheet and cash flow position is financially sound as at 31 March 2023.
- Council's underlying operating result for March 2023 reflects a positive variance of \$1.513 million. Council's third quarter underlying operating position is indicating a deficit of \$0.607 million, this is a \$1.513 million favourable variance compared to the third quarter 2022-2023 budget position of \$2.120 million deficit. The factors attributed to Frankston City Council's portion of this result are listed under the Financial Performance section of (**Attachment A**).
- Council's forecast full year underlying operating position is indicating a deficit of \$4.150 million, this is a \$0.696 million unfavourable variance compared to the 2022-2023 adopted budget position of \$3.454 million deficit. It is to be noted that at Council meetings on 21 February 2022, 16 May 2022 and 25 July 2022, it was resolved to fund 2022-2023 COVID Relief and Recovery program items from the Strategic Asset Reserve. These items have been added to the forecast and account for \$0.556 million of the \$0.696 million variance compared to the adopted budget. The Executive Management Team (EMT) will work towards identifying savings and efficiencies in order to meet the adopted budget.

12.5 Council Plan and Budget Quarterly Report - including Peninsula Leisure - Quarter three - January to March 2023**Executive Summary**

- Peninsula Leisure Pty Ltd (PL) are forecasting a surplus of \$0.389 million which is in line with their budget for 2022-2023.
- The delivery of the 2022-2023 Capital Works Program is tracking well with the end of financial year forecast expenditure of \$91.401 million against an adopted budget of \$91.606 million.
- The 2022-2023 Quarter three Performance Report provides a status of initiatives delivering towards each of the six outcomes identified in the 2021-2025 Council Plan as at 31 March 2023. Council is required under the Local Government (Planning and Reporting) Regulations 2020 to review the performance of the Council against the Council Plan, at least every six months. The annual performance of the Council Plan is published in the Annual Report.
 - There are 121 initiatives to be delivered for 2022-2023
 - 95 per cent of annual initiatives are on track or have been completed
- Key Council Plan performance highlights for this quarter include:
 - A Future Ready Frankston roadshow was held for staff
 - Delivery of Waterfront Festival, Big Picture Festival and Block Party
 - Expansion of the Pop Up playgroup with a new weekly baby group
 - Adoption of the Integrated Transport Strategy
 - Street Lighting LED upgrades in Sandarra and Sandhurst estates
 - Rooftop solar systems completed on PARC and Civic Centre
- PL is a company wholly owned by Council and charged with the management of Council's two aquatic facilities, PARC and Pines Forest.
- The PL Quarterly Performance Report for period ended 31 March 2023 is attached (**Attachment B**) and the key points include:
 - A better than budget financial result, including no requirement for the Management Service Fee for the third quarter in a row.
 - Delivery of several major strategic projects including a brand-new website, delivered under the master brand hierarchy
 - Launch of the new online point of sale system and membership portal
 - Another successful season at the Pines Forest Aquatic Centre
 - Reported high levels of visitation and engagement from our community through events and activations, both within the facilities and outside our four walls.

Financial Impact

There are no financial implications associated with this report.

Consultation**1. External Stakeholders**

These reports does not require community consultation. EMT have reviewed and endorsed the financial results. Chair of PL, Ms Julie Busch and Chief Executive Officer of PL, Ms Kath Thom provided the Performance Report of Peninsula Leisure.

12.5 Council Plan and Budget Quarterly Report - including Peninsula Leisure - Quarter three - January to March 2023**Executive Summary****2. Other Stakeholders**

There are no other stakeholders.

Analysis (Environmental / Economic / Social Implications)

This report does not have any environmental, economic or social implications for discussion.

Legal / Policy / Council Plan ImpactCharter of Human Rights and Responsibilities

The Charter of Human Rights and Responsibilities has been considered in the preparation of this report but is not relevant to the content of the report.

Legal

The Local Government Act requires that Council produce a report which compares the budgeted revenue and expenditure for the financial year with the actual revenue and expenditure to date.

Policy Impacts

Not applicable

Officer's Declaration of Interests

Council officers involved in the preparation of this report have no Conflict of Interest in this matter.

Risk Mitigation

Council has implemented a number of risk mitigation processes including:

- Development of a 10 year Financial Plan which assists in determining Council's financial viability into the future.
- Council is subject to an annual external audit process and also has its own internal audit function which reviews critical processes from time to time.
- Council also has an "Instrument of Delegation" which clearly defines each person's level of financial authority.
- Council has numerous policies and internal checking processes to assist with ensuring that Council's processes and source data is accurate and the risk of fraud is minimised.

Conclusion

The forecast Council full year underlying operating result is anticipated to be a deficit of \$4.150 million which compares unfavourably by \$0.696 million to the 2022-2023 adopted budgeted deficit of \$3.454M.

The forecast full year consolidated underlying operating result of a deficit of \$3.761 million compares unfavourably by \$0.678 million to the adopted budget of \$3.083 million.

The 2022-2023 Quarter three Council plan and Budget Performance Report highlights that Council is performing well against Council Plan initiatives and overall is making good progress towards their delivery.

12.5 Council Plan and Budget Quarterly Report - including Peninsula Leisure - Quarter three - January to March 2023**Executive Summary**

Council is working closely with PL to manage the financial implications of the facility. PL's focus on delivering best practice health and wellbeing programs and services for the community remains at the heart of what PL does.

ATTACHMENTS

Attachment A: [↓](#) Q3 Frankston City Council Performance Report

Attachment B: Q3 Peninsula Leisure Performance Report - **CONFIDENTIAL**



Quarterly Performance Report

2021-2025 Council Plan and Budget
Year Two | Quarter Three | January to March 2023





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.

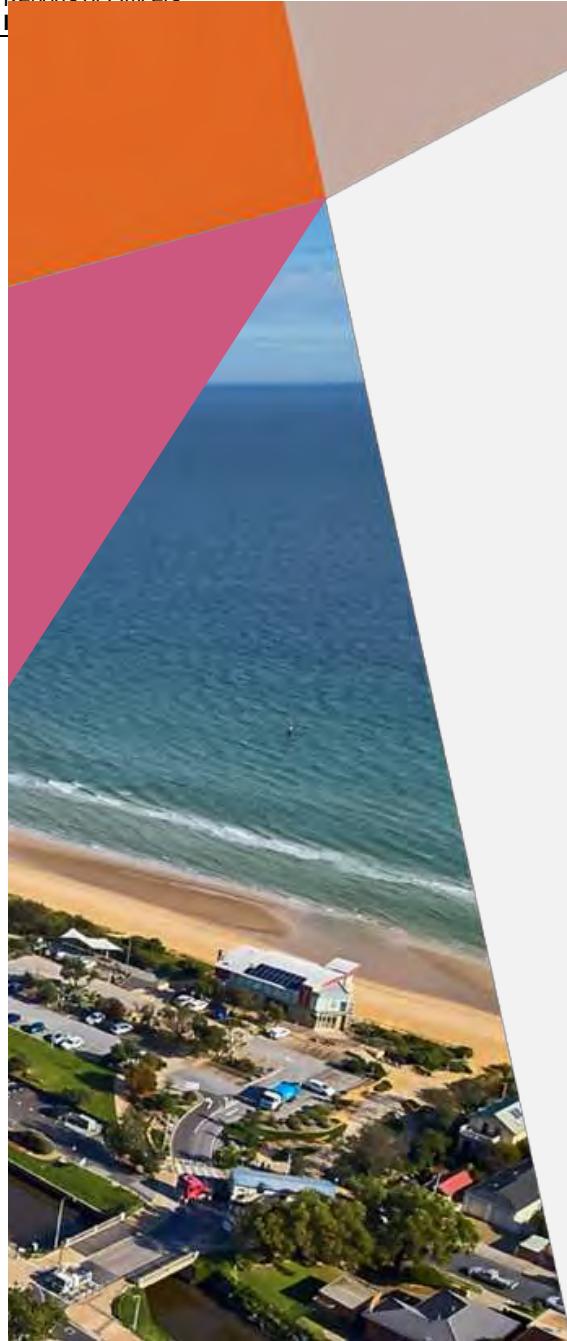
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Frankston City Council's Vision for the 2021-2025 Council Plan and Budget

Frankston City. Our liveable, innovative and proud city.





Message from the Chief Executive Officer



This is a report to our Community on our performance against the 2021-2025 Council Plan.

Frankston City is required under the *Local Government (Planning and Reporting) Regulations 2020* to review the performance of the Council against the Council Plan, at least every six months. Our quarterly performance report details Frankston City's progress on initiatives for 2022-2023 identified to work towards the six outcomes identified in the Council Plan.

To address the Governance principles in the *Local Government Act 2020*, Frankston has developed an Integrated Planning and Reporting Framework. The green boxes identify the reporting structure. Progress and results are reported back to the community through the Quarterly Performance Report, Local Government Performance Reporting Framework (LGPRF) and the Annual Report.

The quarterly performance report, along with the annual report are the key points of accountability between Council and our community. This report is for our Community on our performance against our Council Plan initiatives.

Integrated Planning and Reporting

To address the Governance principles in the *Local Government Act 2020*, Frankston has developed an Integrated Planning and Reporting Framework. The green boxes identify the reporting structure. Progress and results are reported back to the community through the Quarterly Performance Report, Local Government Performance Reporting Framework (LGPRF) and the Annual Report.



- Other strategies and plans**
- Including:
- Municipal Planning Strategy
 - Risk Management Plan
 - Financial Plan
 - Revenue and Rating Plan
 - Long Term Infrastructure Plan
 - Asset Plan
 - Workforce Plan
 - Health and Wellbeing Plan
 - Master plans/Action plans

Council Plan Outcomes

Our Council Plan has been developed to improve six key outcomes for Frankston City Council.



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



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



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



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



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.



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

Our performance

Directorate highlights for Quarter three 2022-2023

Communities

It is pleasing to see that 90% of Council Plan actions for the Communities Directorate are tracking well, with a couple of actions completed. A number of 'at risk' actions should get back on track next quarter.

This quarter, key highlights for the Directorate include:

A review and update of the Invest Frankston Business Grants which has seen the introduction of new grant categories and the creation of a two-stage process. These changes reflect feedback from the business community and other stakeholders and a much higher number of grant applications have been received this year. The total quantum of the Business Grants is \$180,000.

The Frankston Metropolitan Activity Centre (FMAC) Submitters Committee was held on 15 March 2023 to hear from submitters to the draft Structure Plan. Council was also extensively briefed on height and setback controls – existing and proposed under the draft Structure Plan – at the end of March 2023. Councillors were also given an introductory briefing to the municipal wide Housing Strategy work.

The delivery of the Frankston City Centre Revitalisation Action Plan continues to be impacted by delays, largely caused by external parties, causing this Action to be classed as critical. The Monash Greenlink project and the Nepean Highway median lighting project have been delayed by the need to obtain external approval for aspects of these projects. The Stiebel Lane Revitalisation project is also running behind time but is expected to be delivered in October 2023.

The Frankston City Strategic Housing and Homelessness Alliance, chaired by Council, met on 7 March 2023 with fifteen agencies represented. Preparation for a workshop with the Alliance next quarter is underway to review the strategic work plan of the group.

Council continues to provide free Mental Health Training to the community. This has proven a successful initiative for a second year in a row. The training ranges from 90 Minute webinars, half and full day workshops, to an accredited two-day course.

It is also pleasing to see that the Family Health Support Services team have formed a new relationship with Peninsula Aquatic Recreation Centre (PARC) around provision of a supported playgroup for Young Parents. This helps to promote participation in physical activity and promote self-care.

The Pop Up playgroup has recently expanded, with a new baby group now operating weekly for families with children under 12 months.

Infrastructure and Operations

Great progress has been made this quarter toward Council's Year 2 Actions. The annual Capital Works Program is tracking well towards another outstanding result. In December, Council endorsed a review of 2022/23 Capital Works Budget as part of Council's strategy to manage cost escalations and unfavourable market conditions due to COVID-19. The Adjusted Capital Works Budget reflects the changes resulting from this program review.

Council has secured State Government funding for Monterey Recycled Water Scheme and construction is expected to be completed late 2024. The Integrated Transport Strategy has been adopted and implementation of actions is being formulated.

Council continues its advocacy efforts through regional partnerships and alliances to deliver environmental and climate change action. Council recently signed the Climate Positive Commonwealth Games Greenhouse

Alliances letter to the State Government and a joint statement on fuel efficiency standards to the Federal Government via the Cities Power Partnership. Street lighting LED upgrades in Sandarra and Sandhurst Estates have been completed and rooftop solar systems on Peninsula Aquatic & Recreation Centre (PARC) and the Civic Centre have also been completed this quarter.

Customer, Innovation and Arts

During quarter three our team continued implementing our Corporate Strategy and Vision that strengthens the foundations of the organisation to deliver strong service and performance outcomes for customers, community and teams.

A 'Future Ready Frankston' roadshow was created to raise awareness and celebrate the transformational journey Council has been on over the past three years while ensuring the organisation continues to focus on improving Customer Experience for the community into the future.

A number of events were delivered this quarter including the Waterfront Festival, Big Picture Festival and Block Party bringing the total amount of street art in Frankston's CBD to 70+. Arts Access Program Artwell, art for mental health and wellness, resumed at FAC. A sold out pilot program of Frankston BAM (all abilities dance and drama classes), commenced alongside the resumption of DialysArt, a visual arts program in partnership with Peninsula Health. The Early Years literacy Library programming returned with large audiences seen at all locations.

Two themes have been of interest to the community recently - the Long Street Reserve proposed kindergarten and Frankston Metropolitan Activity Centre (FMAC) draft structure plan. Communication on our long term FMAC vision has been a key priority to ensure community awareness, engagement and understanding.

Community engagement levels continue to be extremely high. Visits to Engage Frankston have been over 8,973, and there has been over 700

contributions to projects including the Budget 2023-2024; Langwarrin Kindergarten project; Review of the E-bike trial; and Seaford Wetlands. The Frankston Business Collective (FBC) is now an independent entity and continues its success with 130 registered members (an increase of 20) and one new Strategic Partner member, the Lona Hotel. Discussions continue with several other businesses.

The systems review project, which has been identified as a critical initiative in the ICT Strategy, started in this quarter. A technical workshop was conducted with the Business and Information Technology team, and a number of engagement workshops have occurred with different teams across the organisation to gain an understanding of the current state of the systems landscape. The next steps are to analyse the feedback, and develop a systems architecture roadmap for Frankston City Council.

Corporate and Commercial Services

The Directorate has launched into 2023 with enthusiasm to drive continuous improvements as well as delivering on day to day objectives. The 2023-2024 planning cycle continues to progress with service initiatives reviewed and included within the draft annual budget. The introduction of Service Governance groups has ensured that this year's process was further streamlined and effective.

The Property Strategy implementation continues to be rolled out with the primary focus this quarter on the development of a new suite of template documents (long and short form leases and licenses) as well as service level agreements. The enhancement of procurement practices is progressing at a fast pace across the organisation, showcasing the transformation project that has included implementation of agile processes and revised templates. Council has been involved in collaborative tendering processes and future shared service arrangements across the South East.

The Draft Waste Circularity Plan has been designed ready for future consideration by Council and then community consultation. Significant planning has been underway for an education campaign on the four bin kerbside collection service and awareness of food waste minimisation at

community centres, primary schools and future Council events. A community education campaign is also underway on the new kerbside separate glass collection service which is commencing in early 2023-2024.

The uptake of the kerbside food waste collection service is below target. Increased awareness programs were carried out in quarter three, including kerbside bin audits. Service information was distributed to residents who did not have food waste within bin contents. An in-depth analysis of multi-unit developments was conducted to assist with the development of a plan to extend this service.

Council Plan summary

In 2022-2023 there are 121 Initiatives listed in the Council Plan. As at the end of March 2023, 95% per cent were considered on track or completed.

The table below provides a summary of the status of each of the 2022-2023 Council Plan Initiatives by outcome:

	Completed ✓	On track ●	At risk ●	Critical ●	Deferred ■
Healthy and safe communities	1	16	-	-	-
Community strength	1	24	-	-	-
Sustainable environment	-	25	1	-	-
Well planned and liveable city	-	10	-	1	1
Thriving economy	-	16	2	-	-
Progressive and engaged city	-	22	1	-	-
TOTAL %	1.6%	93.4%	3.3%	0.85%	0.85%

Refer to Appendix A for progress updates on each initiative.

Financial summary










The March consolidated deficit of \$0.237 million for the underlying operating result reflects a favourable variance of \$0.591 million compared to the year to date 2022-2023 budget deficit position of \$0.828 million.

Consolidated Income Statement for March 2023




Description	Year to Date		(Fav)/Unfav Variance \$'000
	March-23 Actual \$'000	March-23 Budget \$'000	
<i>Operating</i>			
Revenue	143,493	144,887	1,394
Expenditure	144,006	146,101	(2,095)
Gain/(Loss) on disposal of assets	276	386	110
Underlying operational result	(237)	(828)	(591)
<i>Capital</i>			
Revenue	11,752	10,433	(1,319)
Operational surplus/(deficit)	11,515	9,605	(1,910)

Financial Performance Scorecard (Frankston City Council excluding Peninsula Leisure Pty Ltd)

The table below 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.

Key Indicator	Year to Date
	Actual vs Budget
Operating revenue	
Underlying operational result	
Operating result for the year	
Operating expenditure	
External Funding sources	
Investment	
Working capital ratio	
Rates collection	
Loan borrowings	

Legend

-  On or better than target
-  0-10% variance from target
-  Over 10% variance from target

Refer to Appendix B for detailed financial statements.



Council Plan progress



1

Healthy and safe communities

Priorities

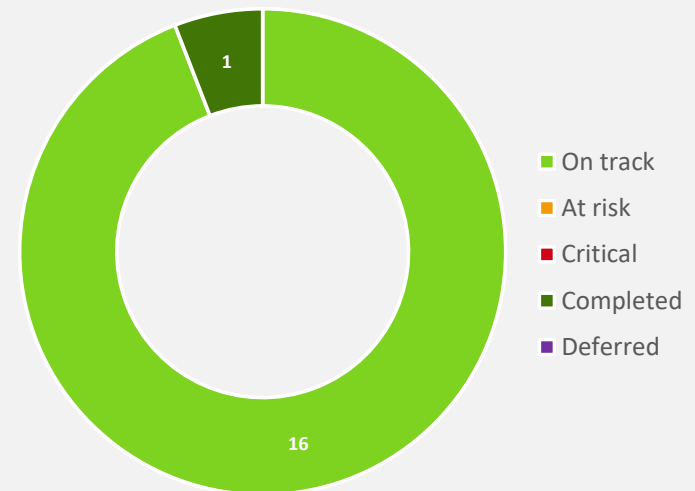
- ✓ Active and healthy lifestyles that support residents living independently longer
- ✓ Long-term health and learning outcomes established in early childhood
- ✓ Reduction of harms from family violence, gambling, alcohol and other drugs
- ✓ Value and support young people

Community Vision 2040 Theme 1
Healthy families and communities

Quarter Three Overview

How we performed

100 per cent of initiatives completed or on track (17/17)



Highlights

- ‘Pop up playgroup’ expansion with a new weekly babies group
- Breast feeding support group commenced in February
- Launch of the Wingham Park older adults exercise equipment volunteer trainers
- ‘Men as Role Models’ projected now consists of 15 trained mentors
- Council delivered three rounds of grants supporting 42 children and young people



Community strength

Priorities

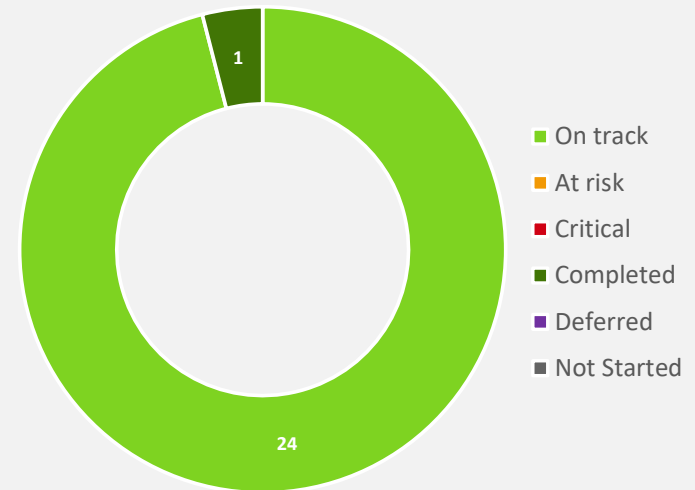
- ✓ Accessibility of services to enhance social inclusion and mental wellbeing
- ✓ Volunteering to build connections and resilience within the community
- ✓ Frankston City’s arts and cultural identity

Community Vision 2040 Theme 2
Vibrant and inclusive communities

Quarter Three Overview

How we performed

100 per cent of initiatives completed or on track (25/25)



Highlights

- Waterfront Festival (45,000 attendees), Big Picture Festival and Block Party held in this quarter
- Locally written and produced musical ‘BEARDED’ performed three sell out shows at Cube 37
- Redesign of Carrum Downs library commenced
- Architect has been appointed to develop concept plans for Nairm Marr Djambana

Sustainable environment

Priorities

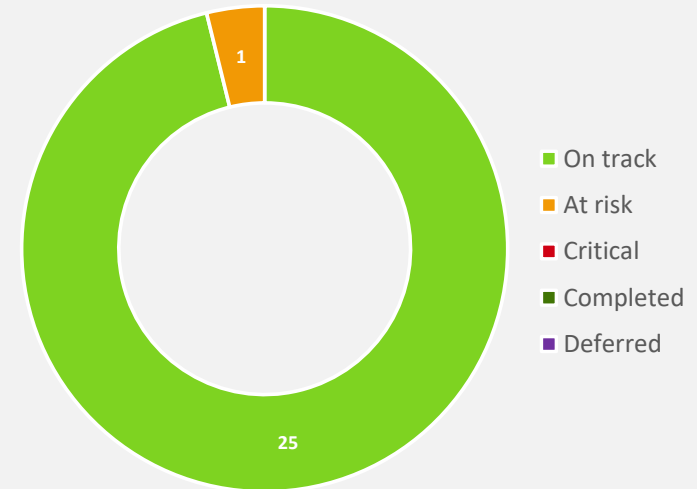
- ✓ Climate emergency response and leadership
- ✓ Green canopy cover to reduce urban heat
- ✓ Diversion of waste from landfill
- ✓ Protection, access and connection to the natural environment

Community Vision 2040 Theme 3
Natural environment and climate action

Quarter Three Overview

How we performed

96 per cent of initiatives completed or on track (25/26)



Highlights

- Street tree planting program commenced at end of March.
- Monterey Reserve Final Master Plan was finalised based on stakeholder and community feedback
- Street lighting LED upgrades in Sandarra and Sandhurst Estates have been completed
- Rooftop solar systems on the Peninsula Aquatic & Recreation Centre (PARC) and the Civic Centre have also been completed this quarter
- Council has secured funding for Monterey Recycled Water Scheme

4 Well planned and liveable city

Priorities

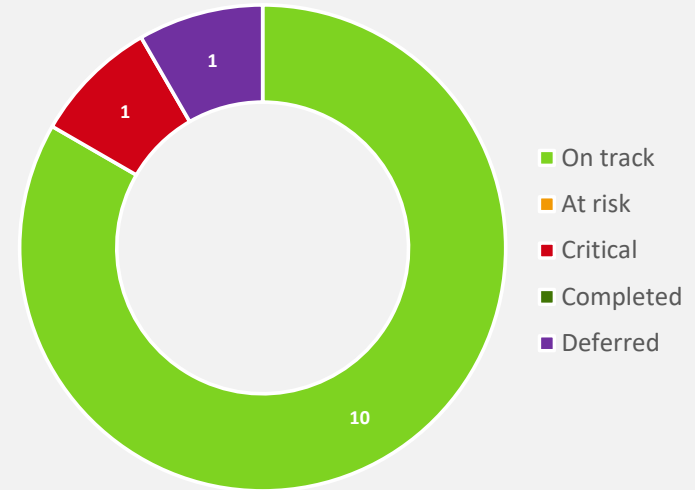
- ✓ Urban design renewal of public places and spaces
- ✓ Connected, accessible, smart and safe travel options
- ✓ Frankston City’s identity as a liveable city

Community Vision 2040 Theme 4
Connected places and spaces

Quarter Three Overview

How we performed

75 per cent of initiatives completed or on track (9/12)



Highlights

- Community engagement and submissions were received on the draft Frankston Metropolitan Activity Centre Structure Plan
- Integrated Transport Strategy was approved
- Playspace construction has commenced at Yarralumla Reserve - Langwarrin
- Two additional sites were installed with smart parking



Thriving economy

Priorities

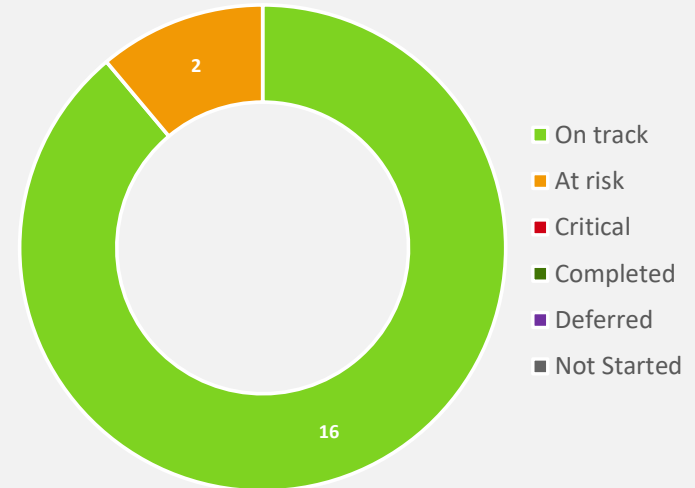
- ✓ Business and industry investment attraction
- ✓ Activity centre precincts
- ✓ Local employment, education and training opportunities for all people

Community Vision 2040 Theme 5
Industry, employment and education

Quarter Three Overview

How we performed

83 per cent of initiatives completed or on track (15/18)



Highlights

- 70 businesses were supported through the business concierge service
- The Destination Events program launched in March for applications for the 23/24 event season
- The Frankston Business Collective (FBC) has now become an independent entity with over 120 members



Progressive and engaged city

Priorities

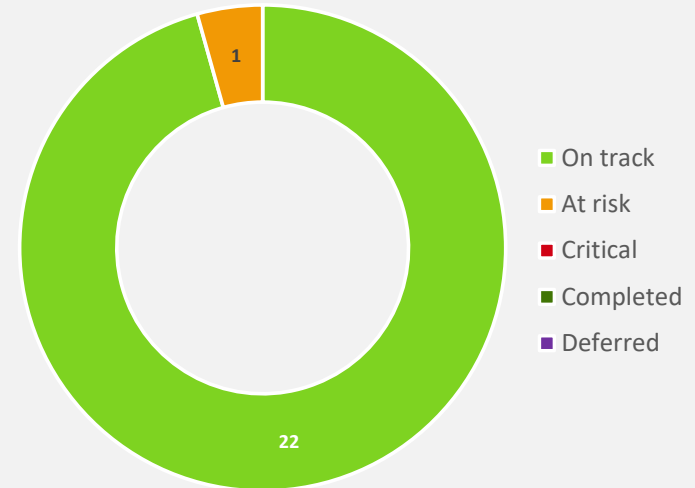
- ✓ Engagement with our community in communication and decision making
- ✓ Future ready service delivery through changes to culture, capability, connectivity and customer experience
- ✓ Sound governance to build trust in the integrity and transparency of Council

Community Vision 2040 Theme 6
Advocacy, governance and innovation

Quarter Three Overview

How we performed

96 per cent of initiatives completed or on track (22/23)



Highlights

- Risk reports were tabled with the Audit and Risk Committee at the meeting held in February 2023
- Council's Invest Frankston website has been scoped for transformation
- Phase one delivery commenced consisting of a review of Council's customer request management solution
- Councillor Planning Day was held in March to help shape the service initiatives of the 2023-2024 Council Plan and Budget
- Stage one Community engagement on the 2023-2024 Council Plan and Budget commenced in March



Financial performance

Financial Performance

(Frankston City Council excluding Peninsula Leisure Pty Ltd)

The following quarterly financial report provides a summary and analysis of Council's financial performance for the nine months to March 2023. The report is designed to ensure consistency with the 2022-2023 adopted budget, compliance with statutory requirements and to measure Council's overall financial performance.

Financial results for Frankston City Council excluding Peninsula Leisure Pty Ltd

Summary - Income Statement

Description	Year to Date		(Fav)/Unfav Variance \$'000
	March-23 Actual \$'000	March-23 Budget \$'000	
<i>Operating</i>			
Revenue	137,188	134,246	(2,942)
Expenditure	138,071	136,752	1,319
Gain/(Loss) on disposal of assets	276	386	110
Underlying operational result	(607)	(2,120)	(1,513)
<i>Capital</i>			
Revenue	11,752	10,433	(1,319)
Operational surplus/(deficit)	11,145	8,313	(2,832)

The underlying operating result for March 2023 reflects a positive variance of \$1.513 million. Council's third quarter underlying operating position is indicating a deficit of \$0.607 million, this is a \$1.513 million favourable variance compared to the third quarter 2022-2023 budget position of \$2.120 million deficit.

See **Appendix B, attachment A** for the detailed Frankston City Council income statement.

The consolidated result including Peninsula Leisure is a deficit \$0.237 million which is \$0.591 million favourable compared to budget.

See **Appendix C** for the detailed consolidated income statement.

Financial Performance cont'd (Frankston City Council excluding Peninsula Leisure Pty Ltd)

A detailed analysis of the March quarterly results is provided in the following report.

A summary of the key financial data is as follows:

	Mar-23 YTD Actual \$'000s	Mar-23 YTD Budget \$'000s	Variance \$'000s	Variance %
Underlying operating result (1)	(607)	(2,120)	1,513	71.37%
Accumulated Cash Position	500	500	-	-
Cash and investments	73,979	58,736	15,243	25.95%
Capital works expenditure	53,466	64,201	(10,735)	(16.72)%

() Denotes negative result

(1) The underlying operating result is one of Council's key indicators of financial performance as it measures Council's day to day operating activities. It excludes one-off items such as capital grants and contributions as well as non-monetary assets.

The underlying operating result is of most concern as Council's long term financial viability depends on its ability to make an operating surplus on a day to day basis in order to fund the replacement of assets and to fund new projects. In the longer term this result must be brought to a balanced or surplus result.

Income Statement (Frankston City Council excluding Peninsula Leisure Pty Ltd)

The March 2023 financial performance position highlights some key outcomes that are covered in the points below.

Description	Year to Date			Full Year		
	March-23 Actual \$'000	March-23 Budget \$'000	(Fav)/Unfav Variance \$'000	2022-2023 Forecast \$'000	2022-2023 Budget \$'000	(Fav)/Unfav Variance \$'000
<i>Operating</i>						
Revenue	137,188	134,246	(2,942)	189,868	187,236	(2,632)
Expenditure	138,071	136,752	1,319	194,704	191,295	3,409
Gain/(Loss) on disposal of assets	276	386	110	686	605	(81)
Underlying operational result	(607)	(2,120)	(1,513)	(4,150)	(3,454)	696
<i>Capital</i>						
Revenue	11,752	10,433	(1,319)	27,248	25,238	(2,010)
Operational surplus/(deficit)	11,145	8,313	(2,832)	23,098	21,784	(1,314)

Underlying operating result: The underlying operating result is directly attributable to operations and excludes items such as capital grants and contributions and non-monetary assets. The impact of the underlying operating result is of most concern as this is the key indicator of financial performance.

Council's third quarter underlying operating position is indicating a deficit of \$0.607 million, this is a \$1.513 million favourable variance compared to the expected third quarter 2022-23 budget position of a deficit of \$2.120 million.

The significant factors which contribute to the variance in the year to date actuals versus the adopted budget are:

Grants – operating – \$1.7 million favourable variance. The increase in government funding relates to the following areas:

- \$0.9 million in Waste Circularity for an unbudgeted grant from State Government for Glass Transition.
- \$0.2 million in Family Health Support grants received earlier than budgeted however this is expected to be on budget by the end of the year.
- \$0.2 million extra grant received in Safer Communities for the provision of School Crossing Supervision service.
- \$0.2 million increase in Community Strengthening related to Planning and Positivity grants timing.
- \$0.1 million increase in Operations due to additional funding of \$0.047 million for Beach Cleaning Program and \$0.017 Natural Disaster Funding.

User fees and charges – \$0.5 million favourable variance. The increase in user fees and charges relates to the following areas:

- a. \$1.1 million increase in income received earlier than planned in Waste Circularity for increased demand for services such as at call waste collection and additional bins. This is expected to balance out by the end of the year.
- b. \$0.2 million increase in income in Family Health Support Services due to the increased demand and delivery of meals for the Meals on Wheels service.
- c. Offset by \$0.5 million lower car parking fees and \$0.3 million lower than expected Centenary Park Golf Course green fees.

Other income - \$1.0 million favourable variance. The favourable position in other income is mainly due to:

- a. \$0.7 million increased income received on cash investments due to increasing interest rates offered by banks.
- b. \$0.2 million increase in Lease income received due to new lease agreement for temporary car park and greater than anticipated income for telecommunication towers.

Employee Costs - \$0.03 million unfavourable variance. The unfavourable position in Employee costs is mainly due to:

- a. \$0.7 million increase in expenditure in Development Services due to a restructure to improve service delivery and long term absences requiring backfill in statutory planning and health services. A portion of this additional expenditure within Statutory Planning is offset by increased revenue. The improved service delivery has been demonstrated by a significant reduction - of more than one hundred - in the number of undecided planning applications, and overall improvements in the percentage of applications decided in the statutory timeframe.
- b. The increases in staffing costs mentioned in the point above have been offset by reductions where staff vacancies have existed and have been forecast to potentially continue. Areas most affected by staff vacancies are Safer Communities, Operations, Governance, Capital Works Delivery and City Futures.

Materials and services - \$0.3 million unfavourable variance. The unfavourable variance in materials and services is mainly due to:

- a. \$0.9 million unbudgeted expenditure for the purchase of glass waste bins (funded by unbudgeted grant received)
- b. \$0.2 million increase in expenditure in Procurement, Property & Risk due to costs associated with insurance payments under excess, third party cost recovery, lease negotiations, property valuations and acquisition of land.
- c. Offset by \$0.2 million lower than expected Utilities, \$0.3 million lower than budgeted consultancy costs in Business Transformation and People and Culture and \$0.2 million Contract expenses for Condition Audits in Sustainable Assets. These are expected to be spent by the end of the financial year.

Depreciation - \$0.2 million unfavourable variance. The unfavourable variance in depreciation is mainly due to:

- a. \$0.2 million unbudgeted depreciation for Other Structures

Other Expenses - \$0.8 million unfavourable variance. The unfavourable variance in other expenses is mainly due to:

- b. \$0.8 million unbudgeted write-offs for buildings demolished (e.g. Eric Bell Pavilion) to make way for the construction of replacement buildings.

Operating Result: The operating result for the first nine months to March 2023 indicates a surplus of \$11.145 million, this is a \$2.832 million favourable variance compared to the adopted third quarter 2022-2023 budget position of \$8.313 million surplus. This favourable variance is due to the reasons as described above plus an increase of \$1.319 million for capital grants.

Capital Works Statement (Frankston City Council excluding Peninsula Leisure Pty Ltd)

	Year to Date			Full Year		
	Actual \$'000	Budget \$'000	Variance \$'000	Forecast \$'000	Budget \$'000	Variance \$'000
Total property	30,613	32,459	(1,846)	43,326	44,469	1,143
Total plant and equipment	4,581	5,626	(1,045)	11,061	8,239	(2,822)
Total infrastructure	18,272	26,117	(7,845)	37,014	38,898	(1,552)
Total capital works expenditure	53,466	64,202	(10,736)	91,401	91,606	(3,231)
Funding:						
External						
Government grants	10,257	9,133	1,124	24,997	21,364	(3,633)
Contributions	18	-	18	(263)	1,260	1,523
Proceeds from sale of assets	413	724	(311)	1,466	1,055	(411)
Other income	1,000	2,425	(1,425)	6,030	9,110	3,080
Total external funding	11,688	12,282	(594)	32,230	32,789	559
Internal						
Reserve funds	19,380	18,027	1,353	28,264	24,771	(3,493)
Loan borrowings	-	-	-	-	-	-
Rates funding	22,398	33,892	(11,494)	30,907	34,046	3,139
Total internal funding	41,778	51,919	(10,141)	59,171	58,817	(354)
Total funding	53,466	64,201	(10,735)	91,401	91,606	205

After nine months of the year, expenditure is \$53.466 million against a year to date adopted budget of \$64.201 million. The Capital Works Program is tracking well with under expenditure due to minor delays of larger projects.

The delivery of the 2022-2023 Capital Works Program is on track, with a full year adopted budget of \$91.606 million. Refer to **Appendix B Attachment B**.

Balance Sheet (Frankston City Council excluding Peninsula Leisure Pty Ltd)

The balance sheet as at 31 March 2023 indicates a continued satisfactory result. Council's net assets are valued at \$2.147 billion at the end of March 2023 and are forecast to be \$2.169 billion at the end of June 2023.

A comparison of total current assets of \$96.128 million with total current liabilities of \$44.358 million (working capital ratio YTD of 2.17 to 1) depicts a satisfactory financial position.

Schedule of reserves as at 31 March 2023

	Opening Balance 01/07/2022 \$'000	Transfer to reserve \$'000	Transfer from reserve \$'000	Closing balance 31/03/2023 \$'000
Statutory reserves				
Public resort and recreation	7,227	1,453	(1,688)	6,992
Subdivision roadworks	133	-	-	133
Infrastructure assets	74	-	-	74
Car parking	10	-	-	10
Total statutory reserves	7,444	1,453	(1,688)	7,209
Discretionary reserves				
Strategic asset reserve	23,404	417	(19,354)	4,467
MAV LGFV fund	12,707	623	-	13,330
Unexpended grant reserve	8,484	-	(5,351)	3,133
PARC asset management sinking fund	11,048	563	(713)	10,898
Capital projects reserve	3,931	-	-	3,931
Resource efficiency reserve	77	4	-	81
Total discretionary reserves	59,651	1,607	(25,418)	35,840
Total other reserves	67,095	3,060	(27,106)	43,049

The strategic asset reserve has been established to assist in the delivery of community infrastructure highlighted in the Council Plan.

Balance Sheet (cont'd) (Frankston City Council excluding Peninsula Leisure Pty Ltd)

Trade and other receivables	2021-22 \$'000	2022-23 \$'000
Current receivables		
Ratepayer receivables	14,619	14,493
Special rates & charges	227	225
Infringements	5,793	6,443
Provision for doubtful debts - infringements	(2,825)	(3,037)
Other receivables	3,512	1,592
Provision for doubtful debts - other debtors	(130)	(113)
	21,196	19,603
Non-current receivables		
Special rates & charges	568	513
Total receivables	21,634	20,003

Accounts receivable balances were \$20.003 million as at 31 March 2023, down from \$21.634 million as at 31 March 2022.

For a full balance sheet please refer to **Appendix B Attachment C**.

Cash Flow (Frankston City Council excluding Peninsula Leisure Pty Ltd)

Council’s cash flow statement provides information in regards to net cash flow from operating activities, cash flows from investing activities and cash flows from financing activities. These results provide information in regards to cash generated or spent on the different type of activities undertaken by Council.

The net cash flows from operating activities measure cash generated from Council’s ongoing day to day operations. It is imperative that a surplus is generated from cash flows from operations as these funds are used to fund capital works (investing activities) as well as repaying any loans (financing activities). Refer to **Appendix B Attachment D** for the cash flow statement.



Loans (Frankston City Council excluding Peninsula Leisure Pty Ltd)

Council is within the approved principles of loan funding and has ensured that Council is within prudential limits set by the Victorian Government.

Year	New Borrowings \$'000	Principal Paid \$'000	Interest Expense \$'000	Balance 30 June \$'000	Liquidity (CA/CL)	Debt Commit (Debt / Total Rates)	Debt Serv (Serv Costs / Total Revenue)
2020-21	2,930	345	1,452	30,334	2.24	23.20%	1.4%
2021-22	-	3,250	1,427	27,084	1.94	19.98%	3.5%
2022-23	9,030	392	1,401	35,722	1.71	25.13%	1.3%
2023-24	6,065	1,354	1,542	40,433	1.64	28.00%	2.0%
2024-25	12,870	2,045	1,652	51,258	1.33	34.47%	2.5%
2025-26	15,460	18,820	1,640	47,898	1.42	31.36%	13.4%
2026-27	13,500	5,096	1,773	56,302	1.41	35.90%	4.4%
Victorian State Government				High	Below 1.10	Above 80%	Above 10%
Prudential Ratio Limits - Risk Assessment				Medium	1.10 - 1.20	60%-80%	5% -10%
				Low	Above 1.20	Below 60%	Below 5%

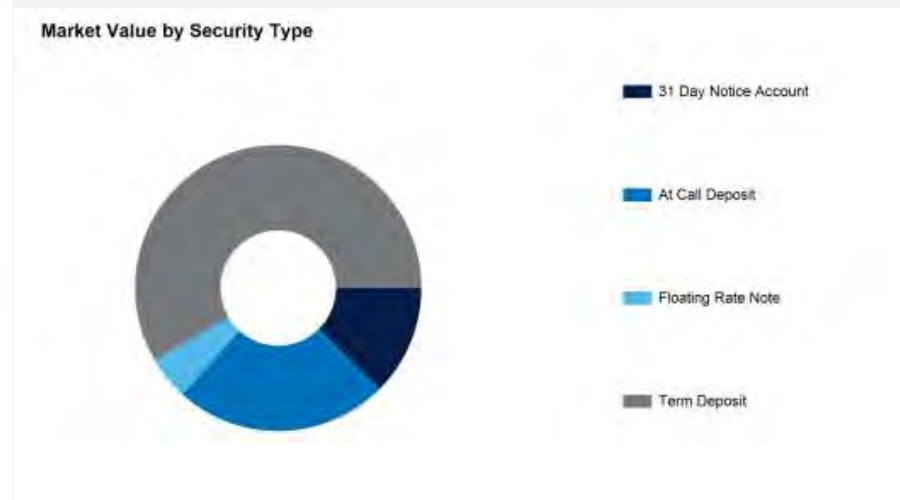
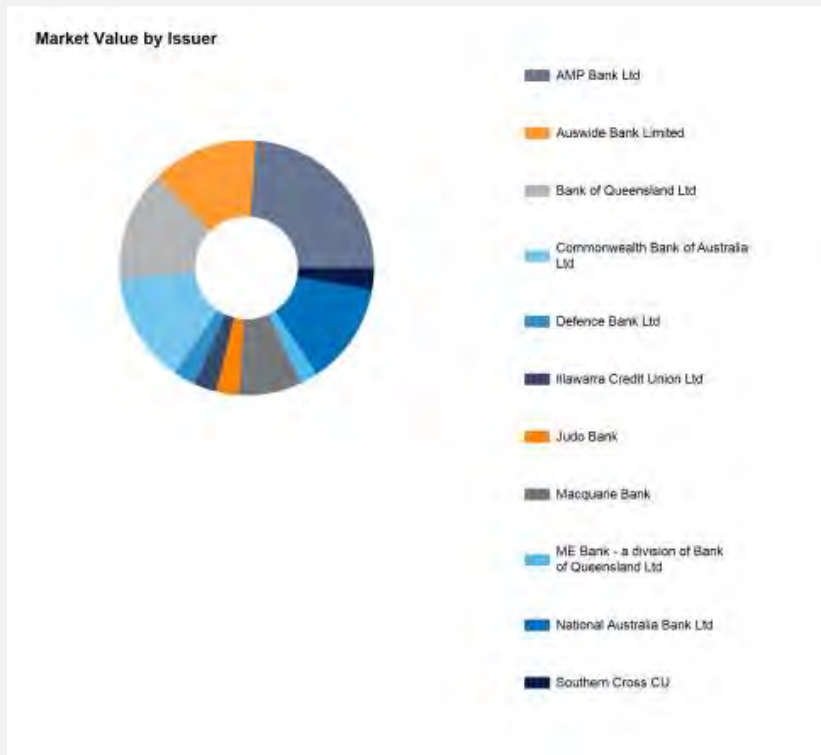
The status of Council’s loan borrowings as at the 31 March 2023 are listed in the table below:

Financial institution	Debt principal @ 30-06-2022 \$'000's	Principal repaid \$'000's	New borrowings \$'000's	Debt principal @ 31-03-2023 \$'000's	Interest \$'000's	Loan repayments due over next 12 months \$'000's
National Australia Bank	11,492	296	-	11,195	591	1,183
National Australia Bank - MAV	15,542	-	-	15,542	462	-
Treasury Corporation Victoria	50	-	1,000	1,050	7	-
Total	27,084	296	1,000	27,787	1,060	1,183

Investments (Frankston City Council excluding Peninsula Leisure Pty Ltd)

Council is complying with its Investment Policy (adopted by Council on 16 December 2019) that ensures effective and responsible utilisation of Council’s surplus cash funds within the government legislative framework and applicable Federal and State regulations. Council’s investment holdings as at 31 March 2023 were \$74.642 million.

Council’s investments as at the 31 March 2023 are listed in the tables below.



Investments cont'd (Frankston City Council excluding Peninsula Leisure Pty Ltd)

Portfolio Fossil Fuel Summary

Council's portfolio comprises 27.10% of investments with non-fossil fuel lenders with the remainder still funding fossil fuel related organisations or programs.



ADIs (Authorised deposit-taking institutions)

Appendix A – 2022-2023 Council Plan Performance: Quarter three

Annual Council Plan initiatives are adopted each year in conjunction with the adoption of the Budget. These Initiatives are designed to contribute to the improvement of each of Council’s six Council Plan Outcomes

This report is broken up into each of these Outcomes and for each initiative a progress comment is provided quarterly along with a status update.

Strategic indicators for each outcome are reported annually.

Status update key:

- ✓ Completed Initiative completed
- On track Initiative is underway and tracking well against time frames
- At risk Initiative is behind by 10% or more, but will meet target time frames
- Critical Initiative is delayed by 25% or more, or needs attention to meet target time frames
- Deferred Initiative has been deferred for completion in 2022-2023

2021-2025 Council Plan and Budget

Reporting across the four years of the 2021-2025 Council Plan and Budget is summarised below. *(As at quarter three 2022-2023)*

	2021-2022	2022-2023	2023-2024	2024-2025
✓ Initiatives completed	123	2	-	-
■ Completion deferred to following year	11	1	-	-

January-March 2023 Council Plan Initiatives



In 2022-2023 there are 121 Initiatives listed in the Council Plan. As at the end of March 2023, 93.2 per cent were considered on track or completed.


The table below provides a summary of the current status of each of the 2022-2023 Council Plan Initiatives by outcome:





	Completed ✓	On track ●	At risk ●	Critical ●	Deferred ■
Healthy and safe communities	1	16	-	-	-
Community strength	1	24	-	-	-
Sustainable environment	-	25	1	-	-
Well planned and liveable city	-	10	-	1	1
Thriving economy	-	16	2	-	-
Progressive and engaged city	-	22	1	-	-
TOTAL %	1.6%	93.4%	3.3%	0.85%	0.85%





1 Healthy and safe communities




Initiative progress comments

Four-year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
Engage families to promote the importance of early childhood education and health	CP-1.1.1	Deliver Maternal and Child Health and early childhood services and programs including immunisation and supported playgroups	<p>Maternal & Child Health (MCH) have now filled all leadership positions. The MCH service is almost at operating at full capacity.</p> <p>A recent change to the National Immunisation Schedule for Human Papilloma Virus is changing from a two dose course to one dose. This impacts the secondary school immunisation program delivery to year seven students, we anticipate a higher rate of full coverage due to the reduce number of doses required.</p> <p>A new relationship between Family Health Support Services and Peninsula Aquatic Recreation Centre (PARC) has provided an opportunity for the Young Parents supported playgroup to have access to programs provided by PARC that support participation in physical activity and promote self-care.</p> <p>The Pop Up playgroup has recently expanded, with a new baby group now operating weekly. This group is specifically for families with children under 12 months. Family support agencies are now attending all Pop Up playgroups to provide information about their service and support referrals.</p>	Communities	
	CP-1.1.2	Coordinate central registration of enrolments for community kindergartens	Three- and four-year-old registrations for 2024 opened in February. Currently, 348 registrations have been received for three year old and 591 registrations for four year old. Offers are on track to be made mid-July.	Communities	

Four-year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
	CP-1.1.3	Implement Council's year two initiatives for Council's Early Years Plan	<p>The breast feeding support service commenced in February at two locations across the municipality. The locations have been determined based on accessibility. Positive feedback is already being received and appointments are fully booked. Anecdotal evidence of parents who have accessed the service, has indicated a strong appreciation of the breastfeeding service and resulted in positive outcomes.</p> <p>The new Kindergarten Reform Project Officer role has commenced, this role supports the planning and community engagement for upcoming kindergarten infrastructure projects. Work has commenced on developing timelines for the Kindergarten Strategy and this work is due to commence from July 2023. The strategy will be used to determine community needs and identify priorities for the Long Term Infrastructure Plan.</p>	Communities	
Maintain systems and capacity to manage and respond to emergency events	CP-1.2.1	Monitor and mitigate key emergency risks to the community	The key emergency risk to the community is lack of effective preparedness in residents most at risk. The Community Emergency Risk Assessment was reviewed for "fire" with all relevant agencies participating and working through their agency risk, responsibilities, and mitigation strategies. The Emergency Management team at Council has increased to two staff members, effectively doubling the capacity to manage and respond to emergency events.	Communities	
	CP-1.2.2	Maintain up-to-date emergency management plans and test them to identify and mitigate capability and capacity gaps through training and awareness	The Frankston Municipal Emergency Management Plan has had additional content added to amalgamate fire risk into one concise document. Due to the changes, the document will be resubmitted to the Regional tier of planning for assurance under the emergency management planning legislation. A bid for additional Council	Communities	

Four-year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
			funding of \$20,000 was successful, primarily to be used for training and exercising.		
	CP-1.2.3	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	Partnerships are maintained and strengthened through regular stakeholder meetings. This reporting period, Coordinator Emergency Management has approached a number of In home care organizations and presented to their Executive and support staff to raise awareness of the Emergency Planning Advice Service and have them consider implementation and referral.	Communities	
Encourage active and healthy lifestyles for people of all ages and abilities	CP-1.3.1	Improve the amenity and perceptions of safety across the municipality	Another year of success with Beach patrol, Vicpol and Rapid Response combining forces to make the beach safe during the summer months. Variable Message Signs (VMS) boards were also incorporated this season to notify people that drinking on the foreshore is prohibited.	Communities	
	CP-1.3.2	Promote and deliver more diverse play and leisure opportunities for residents of all ages to encourage active lifestyles	The recreation team continue to promote activities through the Frankston City News and other relevant publications. The team worked closely with our Active ageing team to deliver the Wingham Park older adults exercise equipment and have National Ageing Research Institute (NARI) undertaking research and local mentors trained to support residents using the equipment. U3A are also active in using the equipment.	Communities	
	CP-1.3.3	Work in partnership with health, education and community organisations including sporting clubs and community gardens to enhance opportunities	Council continues to work closely with sporting clubs and also the Community Garden Network meeting along with the 9 independent community gardens.	Communities	

Four-year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
		for improved primary health and participation in passive and active recreation	Council has been supporting the Downs Estate Community Project in regards to solar battery issues, horticulture and the potential funding for the renovation of the farm homestead site.		
	CP-1.3.4	Deliver second year actions for Council's Health and Wellbeing Plan	Work to progress the Year Two Action Plan has commenced in 2023. The Family Violence Action Plan and Healthy Eating Action Plan are in development and expected to be adopted in 2023, and the CALD network was officially inaugurated on 27 March 2023.	Communities	
Advocate for programs and support to reduce harms from family violence, gambling, alcohol and other drugs	CP-1.4.1	Embed Council's Stronger Families Policy and implement year four actions for Council's Family Violence Action Plan	A key action in the Family Violence Action Plan is the implementation of the 'Men as Role Models' project (MARM). This delivery has been continuing as has been extended until 31 August 2023. 15 mentors have been recruited and trained. 8 Mentees are currently matched with mentors and are participating in the program.	Communities	
	CP-1.4.2	Partner with Monash University, Peninsula Health and other key advocacy organisations to raise awareness of risks associated with gambling and Alcohol and Other Drug (AOD) use and improve access to support services	This action has been largely facilitated through external organisation, RAD-FMP (Responding to Alcohol and Drugs - Frankston Mornington Peninsula). Due to a change in the funding of this organisation, the focus of RAD-FMP has moved from AOD to strengthening employment pathways for young people. Council remains a part of this work, even though it is at an early stage. It is expected that an update on this new project will be received in Quarter 4. Council remains a project partner in Monash University's study into enhancing pharmacist involvement in opioid dependence.	Communities	
Engage young people to support their educational outcomes	CP-1.5.1	Partner with the Department of Education and Training on Frankston North Strategic Education Plan	The Frankston North Education Partnership team all met face to face to review the Roadmap for 2023. The priorities are for children to grow up healthy and happy; students are engaged in learning; and families are happy, healthy and well. Maternal and Child Health, Supported Playgroups	Communities	

Four-year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
			and the Mahogany Rise Child Care all have a role to play to deliver services that contribute to this partnership strategy.		
	CP-1.5.2	Deliver Youth Services outreach, in-reach and engagement programs	<p>Frankston Youth Services have continued to deliver a broad range of youth programs to support the needs of local young people. Engagement with young people through in-reach and outreach activities has offered guidance towards a path that will allow them to pursue their goals, including education.</p> <p>The WHAT Bus has been in demand, with consistent enquiries received by schools and community groups.</p> <p>Project-Y assertive outreach continues to be provided with delivery partners, offering positive connections and support to 'at-risk' young people, which will allow them to pursue their individual goals, including maintaining/furthering/or re-engaging in education.</p>	Communities	
	CP-1.5.3	Enable young people to have a voice through Youth Council and youth events	Frankston Youth Services continues to successfully deliver programs which enable young people to have their voices heard. Youth Council, NexGen Advisory, and Fresh Entertainment (FReeZA) are just three of the numerous programs that have provided 517 young people with the opportunity to input their views and ideas into how Frankston Youth Services are delivered year to date.	Communities	
	CP-1.5.5	Increase work experience, traineeships and student placement opportunities	This action completed in quarter one 2022-2023.	Customer Innovation and Arts	



Four-year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
	CP-1.5.6	Provide grants to support students in participating in formal education and recreational programs	Council has continued to provide support for students through the Child & Youth Inclusion Grant. Council successfully delivered 3 rounds of grants in this quarter, supporting 42 children and young people access education and recreational programs.	Communities	




Strategic indicators

If we are successful we will see	Code	Outcome Measure	Progress Comments	Directorate	Status
Increased active and healthy lifestyles that support residents living independently for longer	SI1.1	Proportion of adults who are sufficiently physically active compared to the Victorian state benchmark (Victorian Population Health Survey)	Indicator reported annually	Communities	-
Increased active and healthy lifestyles that support residents living independently for longer	SI1.2	Chronic disease levels compared to the Victorian state benchmark (Victorian Population Health Survey)	Indicator reported annually	Communities	-
Increased active and healthy lifestyles that support residents living independently for longer	SI1.3	Proportion of residents satisfied with sport and recreation facilities (Community Satisfaction Survey)	Indicator reported annually	Communities	-
Improved long-term health and learning outcomes established in early childhood	SI1.4	Proportion of year three, five, seven and nine students achieving literacy benchmarks (Victorian Child and Adolescent Monitoring System)	Indicator reported annually	Communities	-
Improved long-term health and learning outcomes established in early childhood	SI1.5	Proportion of children fully immunised by school age compared to the Victorian state benchmark (LGPRF (Local Government Performance Reporting Framework))	Indicator reported annually	Communities	-
Reduction of harms from family violence, gambling, alcohol and other drugs	SI1.6	Proportion of residents who feel a safe in public areas in Frankston City (Community Satisfaction Survey)	Indicator reported annually	Communities	-
Reduction of harms from family violence, gambling, alcohol and other drugs	SI1.7	Rate of hospital admissions due to alcohol and other drugs (Turning Point)	Indicator reported annually	Communities	-
Reduction of harms from family violence, gambling, alcohol and other drugs	SI1.8	Rate of reported family violence incidents (Crimes Statistics Agency)	Indicator reported annually	Communities	-
Improved education outcomes through better engagement of young people	SI1.9	Proportion of people attending Tafe or University (Australian Bureau Statistics)	Indicator reported annually	Communities	-




2 Community strength






Initiative progress comments





Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
Build Frankston City's reputation as an arts, culture and tourism destination	CP-2.1.1	Deliver Arts and Culture Strategic Plan	A number of events were delivered through this quarter including the Waterfront Festival, Big Picture Festival and Block Party bringing the total amount of street art in Frankston's CBD to 70+. Arts Access Program Artwell, art for mental health and wellness, resumed. A sold out pilot program of Frankston BAM (all abilities Dance and drama classes), commenced alongside the resumption of DialysArt, a visual arts program in partnership with Peninsula Health. Local musical theatre group PLOS presented a highly attended season of the 'The Boy From Oz' as well as performances at FAC from Chocolate Starfish, Richard Clapton, The Black Sorrows, Diesel and the Victorian State Ballet. The Early Years literacy Library programming returned with large audiences seen at all locations. Destination Event Attraction Program (DEAP) 2023/2024 round launched in March, with guidelines, criteria and assessment matrix revised. Media partnerships with Time Out, Concrete Playground and Beat magazine leveraged event coverage and destination positioning.	Customer Innovation and Arts	
	CP-2.1.2	Build capacity and partner with creatives and the community to deliver high quality events and art experiences	'BEARDED', a locally written and produced musical by Nick Waxman and Sean Donehue was presented for a four show season in Cube 37. The production had over 660 patrons attend, with three of the four shows selling out. Kristina Kraskov, a local photographer	Customer Innovation and Arts	



Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
			commenced their Artist Grant project with the outcome being a long term exhibition to be displayed in Frankston City Library. The ongoing Ventana program has delivered Artist Talks and workshops from Marynes Avila and Sara Lindsay. Workshops and talks have been well attended. The successful project 'Poetic Portraits', a partnership with RMIT, has been renewed for the year and will run in the later part of 2023.		
	CP-2.1.3	Deliver festivals and events that build upon Frankston as an Arts and Culture destination	The Waterfront Festival was delivered to record crowds of 45,000. Destination Event Attraction Events continue to be delivered alongside other commercial and community events. Planning is ongoing for Party in the Park and Pets' Day Out for April delivery.	Customer Innovation and Arts	
	CP-2.1.4	Develop sculpture and eclectic street art culture	Successful delivery of the annual street art festival in March produced nine new artworks around the CBD. An exhibition, The Big Picture Fest Gallery Takeover in Cube37 was delivered for the first time this year and was received well by the community. Past and present artists were asked to submit their studio work for sale to the public. A new Night Walk was developed as part of the elevation funding whereby a projection by artist Filip Roca was on display throughout the nighttime hours. The Block Party had record crowds with popular bands being programmed, again with help of the elevation fund. Sculpture by the Sea sculpture plinths and lighting is underway for two sites, the third site is pending site approvals.	Customer Innovation and Arts	
Enrich the lives of older residents and people with disabilities with opportunities to enable participation and independent living	CP-2.2.1	Deliver Council's annual Seniors Festival, programs and activities to enhance participation and social inclusion	Planning for Council's 2023 Seniors Festival has commenced, with an information session delivered to local senior clubs and groups on	Communities	




Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
			how to apply to run events as part of the festival. Additional support is being provided on how to adhere to changes in food safety and handling requirements. A volunteer program has launched at the newly established Wingham Park Seniors Exercise Park. Volunteers 'champions' now host free weekly drop in sessions for seniors wanting to learn how to safely and confidently use the equipment to improve their fitness.		
	CP-2.2.2	Support organisations that are providing valued services to older residents	The National Ageing Research Institute (NARI) recently delivered a training session to local Occupational Therapists and Physiotherapists on how to safely use equipment at the new Wingham Park Older Activity Zone, with support from the Positive Ageing team. This will further encourage use of the free outdoor equipment specifically tailored for seniors.	Communities	
	CP-2.2.3	Deliver year two actions Council's Disability Action Plan	Working with community groups and services to explore ways to improve beach accessibility in Frankston City. Supporting VALID Peer Action Group in preparing to deliver peer led projects for people with disability in Frankston City. Sponsored a new All Abilities Basketball Competition thorough Frankston District Basketball Association commencing in in Quarter four. Consulting on a range of Council and external projects to improve disability access and inclusion. Commenced recruitment for Disability Access and Inclusion Committee as some member tenures are ending in 30 June 2023.	Communities	
	CP-2.2.4	Facilitate improved access for people with disabilities to services and transport options	Continuing to provide support and information to people with disabilities to report barriers to accessibility on pathways, roads, parking and public transport to the relevant authorities.	Communities	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
			Preparing to invite some of these authorities to an upcoming DAIC meeting to discuss barriers and learn about plans in place to improve accessibility.		
	CP-2.2.5	Support and promote Culturally and Linguistically Diverse (CALD) seniors groups	Council hosted the quarterly in person 'meet and greet' session with CALD senior's groups. This session focused on supporting groups to explore different ways of providing activities for their members in light of rising cost of living pressures. Two CALD senior's groups (Chinese and South American Seniors) were recently rehomed with support from Council. These groups were displaced due to their previous facility undergoing renovations. These two groups have now formed a good working relationship and plan to deliver an event in partnership for the 2023 Seniors Festival.	Communities	
Work with community organisations and groups to develop our future leaders and evolve a diverse culture and gender equality	CP-2.3.1	Deliver an online seasonal tenancy system to ease the burden on club volunteers	This has been completed and has streamlined the process of ground allocations	Communities	
	CP-2.3.2	Continue to build volunteering diversity in community organisations	L2P continues to develop channels to promote the service to all by delivering new promotional activities such as Council hold messaging about the program. Video promotions has also been delivered to the community at customer service at the Civic center. Furthermore, the program has targeted community events and facilities and delivered promotional workshop and training session within community settings. The services has created a new partnership with Asuria (who deliver Transition to Work program) to engage with hard to reach community groups.	Communities	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
	CP-2.3.3	Expand participation in the culture change program for sporting clubs to achieve greater gender equity in participation and board membership	Work is continuing on the development of a women's leadership program within community sporting club committees. The collection of data from sports club surveys remains a high priority as it provides evidence based data about the changes in club culture.	Communities	
	CP-2.3.4	Work with schools and disengaged young people to build relationships awareness and enable them to choose respectful relationships	The Respectful Relationships tool is now very near completion. Feedback has been provided to the developers which they are incorporating into a final version that will be made available to Youth Services staff for comment imminently.	Communities	
Targeting community needs through development programs and grants	CP-2.4.1	Design Community Development programs to meet resident needs	Mental Health training is continuing after a successful year in 2022 where we ran a total of 53 sessions which were attended by 455 people (388 Female, 67 Male) in our community. These ranged from 90 Minute webinars, half day & full day workshops facilitated by Red Cross to Mental Health First Aid Australia Accredited 2 day courses run by you group with. A Food Action Plan / Food Framework is in development to inform the community and improve access to healthy, affordable and nutritious food within the municipality. A working group of key community stakeholders are contributing to this.	Communities	
	CP-2.4.3	Deliver Council's grants program	Council has continued to successfully deliver grants to the community with majority of grant funding pools expended. Program is preparing for 2023/24 financial year program.	Communities	
	CP-2.4.4	Build connections between volunteers and volunteer organisations through Impact Volunteering	Impact volunteering is continuing to support organisations to access community volunteers. The program has also prepared for nominations for this years Impact Volunteering Awards and planned for this year's Volunteer Week to	Communities	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
			celebrate all organisations and volunteers who access the service.		
	CP-2.4.5	Deliver year two actions from Council's Library Action Plan	<p>Initiatives progressed including: Six month roster review consultation undertaken - now complete Redesign of Carrum Downs library commenced. Funding received from state government for digital literacy for seniors. Partnerships strengthened with a number of departments and services engaging the community within the library spaces, including the launch of Justice of the Peace signing station. The library saw 160,702 loans by the community in the last quarter.</p>	Customer Innovation and Arts	
Deliver essential advocacy, support and referral services for residents in need	CP-2.5.1	Monitor demographic data trends to inform service plans that meet the future needs of the local community	Council engaged .id Consulting Pty Ltd for a further 4 years to provide Online Demographic Resources to Council staff and the community. Training and demographic briefings have been delivered across Council and to the community to assist in service planning and raise awareness of the products publicly available for use.	Communities	
	CP-2.5.2	Deliver the funded job advocacy program including provision of employment support, training and referrals to improve employment outcomes	Council's Job Advocates continued providing support to people seeking assistance to overcome employment barriers, with 886 community members received individual support this quarter. 118 outreach programs or activities were delivered in quarter two.	Communities	
	CP-2.5.3	Provide financial support for material aid through eligible emergency relief and recovery organisations	The Community Support Frankston (CSF) team continued to deliver essential advocacy, support, referral, and Emergency Relief (ER) to residents in Frankston. There were more than 2,000 referrals made and 4,500 unique cases or ER assistance provided to individuals and families during the quarter, both were in increase on the previous quarter. This increase	Communities	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
			is due to increases in the cost of living and housing pressures being faced by already disadvantaged community members. CSF commenced new outreach initiatives with both the Victorian Public Tenants Association (VPTA) and the Mental Health Legal Centre (MHLC). Both initiatives have had positive housing and legal related outcomes for Frankston residents. CSF has also seen an increase in local residents, aged 65 years and over, accessing the free hot lunches program that continued to operate.		
	CP-2.5.4	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	Progress continues in readiness for the Aged Care Reforms including identifying actions and timeframes for effective planning to continue to deliver high quality services to the community. In-home services have now transitioned to paperless rosters, direct care workers now use electronic devices for their rostering. The significant benefit to this new system is an increase in privacy, accuracy and efficiency. The client base remains stable, with additional direct care workers having been recruited to meet in-home service demand. An additional 300 referrals are awaiting processing across all service types. The Meals on Wheels team continue to experience volunteer shortages for meal deliveries and staff are continuing to work to promote and advocate for new volunteers. The work undertaken to expand the bus outings for clients has resulted in increased service delivery hours and excellent customer feedback.	Communities	
	CP-2.5.5	Partner with the housing and homelessness sector to support the Frankston City Strategic Housing and	During the third quarter, there has been an effort to refresh the membership and reengage with member agencies that may have dropped off due to changes in staff and also, COVID-19.	Communities	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
		Homelessness Alliance Five-Year Strategic Plan	The Frankston City Strategic Housing and Homelessness Alliance met on 7 March 2023 with 15 agencies represented. Discussions included Frankston Zero update, the social and affordable housing factsheet, the report from the Frankston City Housing and Homelessness forum, and the next steps for the Strategic Alliance. A workshop for the Strategic Alliance is scheduled for 2 May 2023 with an external facilitator. The purpose of the workshop is to review the strategic plan and the MoU.		
	CP-2.5.6	Provide referral services through our Neighbourhood House programs and youth services	The past quarter has seen 349 referrals made and received through Frankston Youth Services. Many of these referrals have been associated with specialist mental health support providers, homelessness assistance providers, educational institutions, and financial services.	Communities	
Build acknowledgement and respect for Aboriginal and Torres Strait Islander cultural heritage and history	CP-2.6.1	Deliver year one initiatives for Council's Reconciliation Action Plan (RAP)	Delivery of the RAP continues which has included several cultural training sessions across Council. NAIDOC Events are also currently being planned and finalised with Nairm Marr Djambana (NMD). A search is presently on to recruit to the recently vacated Reconciliation Project Manager position.	Communities	
	CP-2.6.3	Project manage the redevelopment of the Nairm Marr Djambana gathering place	Work has continued on the NMD Masterplan project. Following panel assessments, an architect has recently been appointed to develop the necessary concept plans and costings.	Communities	




Strategic indicators




If we are successful we will see	Code	Outcome Measure	Progress Comments	Directorate	Status
Improve accessibility of services to enhance social inclusion and mental wellbeing	SI2.1	Percentage of participation rates of gender diversity, disability and Aboriginal and Torres Strait Islander communities in structured sport (sporting clubs)	Indicator reported annually	Communities	-
Improve accessibility of services to enhance social inclusion and mental wellbeing	SI2.2	Proportion of people who have ever been diagnosed with depression or anxiety (Victorian Population Health Survey)	Indicator reported annually	Communities	-
Improve accessibility of services to enhance social inclusion and mental wellbeing	SI2.3	Proportion of residents who agree Frankston City is responsive to local community needs (Community Satisfaction Survey)	Indicator reported annually	Communities	-
Increased volunteering to build connections and resilience within the community	SI2.4	Percentage of residents who volunteer 'sometimes' or 'regularly' (Victorian Population Health Survey)	Indicator reported annually	Communities	-
Increased enjoyment of Frankston City's arts and cultural experiences	SI2.5	Proportion of residents who are satisfied with Arts and cultural events, programs and activities (Community Satisfaction Survey)	Indicator reported annually	Customer Innovation and Arts	-




3 Sustainable environment






Initiative progress comments






Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
Increase urban forest and canopy coverage to create a greener and cooler city	CP-3.1.1	Implement year three actions for Council's Urban Forest Action Plan	Planting locations for this financial years 20,000 tree planting initiative are being identified for next planting season and will be delivered in quarter four this includes Skye Road and Seaford Road. Delivery of the Capital Works program for Major Road Boulevard planting program continues for Frankston Dandenong Road (Skye Road) and Cranbourne Road (including Karingal Drive) with planting to be undertaken in Quarter 4. Planning is underway for National Tree Day July 2023	Communities	
	CP-3.1.2	Develop precinct planting plans to identify opportunities for planting in high priority areas	Consultants continue to work on the Urban Forest Precinct Plans for Frankston, Frankston Heights, Karingal and the Frankston Metropolitan Activity Centre (FMAC) to determine opportunities for increasing canopy cover and develop a 10 year planting plan.	Communities	
	CP-3.1.3	Implement the tree protection local law	The Tree Protection Local Law and relevant planning scheme controls have been implemented to protect trees throughout the Municipality. 64 Local Law applications were received and completed during quarter three and 13 application received and completed for Council tree removal.	Communities	
	CP-3.1.4	Planting 20,000 additional trees as part of the annual municipal wide planning program	Plants have been grown and are ready for planting, with street tree planting program commenced at end of March. Majority of Planting will occur between April and August 2023	Infrastructure and Operations	
Protect and enhance the natural and coastal environments	CP-3.2.1	Review and update the Coastal Management Plan	Community consultation on the Coastal Marine Management Plan Values, Issues and Opportunities report concluded on the 16th January. The information collated was reviewed	Communities	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
	CP-3.2.2	Implement year two actions for Council's Biodiversity Action Plan	and used to further develop the spatial plans, vision statements and implementation plan for each precinct. Officers have commenced internal stakeholder review of the actions. Bunurong Land Council has been engaged to develop a Coastal Cultural Values report to inform the final development of the management plan. The recommended revised mapping of Frankston City's areas of environmental significance to inform the Planning Scheme overlay mapping has been provided by the consultants and is being reviewed by Council officers. Council officers are reviewing the potential for Virtual Fencing (Capital Works project- fauna crossing) to be installed along McClelland Drive and Robinsons Road to protect local fauna such as the Black Wallaby and reduce risk of collision. The Koala breeding season has completed, and temporary Koala protection signs were removed. Council officers are in discussion with local wildlife careers and environmental groups to evaluate the effectiveness of the signage.	Communities	
	CP-3.2.3	Deliver the Native Vegetation offset Program	Councillors were updated at the 20th February Council meeting on the Witternberg Reserve as a Native Vegetation Offset and request the commencement of community consultation on the proposed fencing of the reserve. A report will be presented to Council in Quarter 4 at the conclusion of the community consultation.	Communities	
	CP-3.2.4	Review and update management plans for natural reserves	No further progress has been made this quarter as other projects have taken priority. Work on the development of the Natural Reserve Management templates and a framework for Management plan preparation and review will continue Quarter 4.	Communities	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
	CP-3.2.5	Maintain natural and coastal reserves	<p>Fire management zones met prescription throughout the fire danger period. Maintenance of conservation areas fell behind during summer as a result of high growth/workload for fire management during a long wet summer. Works programs have been reprioritised to try and catch back up in April-June 2023.</p> <p>2022/23 Rehabilitation capital works projects at Oliver’s Hill, Seaford Wetlands and Seaford foreshore are progressing well and have achieved good improvement in conservation outcomes.</p>	Infrastructure and Operations	
	CP-3.2.6	Review and update priority master plans for Open Space	<p>The Draft Baxter Park Master Plan is underway based on stakeholder and community feedback. Work continues on a further fauna assessment, hockey feasibility and events feasibility which will inform the final plan for Council endorsement in 2023/2024 quarter two.</p> <p>Monterey Reserve Final Master Plan was finalised based on stakeholder and community feedback and ready for final review and endorsement by Council in quarter four.</p> <p>Equestrian Master Plans have progressed with further detailed stakeholder input and site assessments following community consultation in June that will inform a final Plan for Council endorsement in 2023/2024 quarter two.</p> <p>Ballam Park Master Plan has progressed with preliminary traffic, stakeholders and landscape issues and opportunities complete.</p>	Communities	
Lessen the severity of climate change through action that enable Council and the community to reduce greenhouse gas emissions	CP-3.3.1	Develop Climate Change Strategy and implement year one Action Plan projects	<p>Community consultation and internal stakeholder review of the draft Climate Change Strategy and Action Plan concluded on the 8th January. Submissions received from staff and the public informed changes to prioritisation and refinement of several actions. While the total number of</p>	Communities	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
			actions remained unchanged. The final Strategy will be presented to Council on the 3rd April 2023 for adoption.		
	CP-3.3.2	Ensure Environmentally Sustainable Design (ESD) principles are achieved for new developments, buildings, public realm and places	Pre-application ESD meetings continued for major development proposals to help applicants consider ESD initiatives in their design. ESD principles are achieved for new developments, buildings, public realm and places. ESD reports & assessments, in accordance with Councils ESD Policy, are applicable for developments across Frankston and are being assessed by the Council.	Communities	
Protect and enhance the natural and coastal environments	CP-3.3.3	Work with local and regional partners to deliver environmental and climate action projects, including the uptake of electric vehicles across Frankston City	The South East Councils Climate Change Alliance (SECCCA) has updated its facility environmentally sustainable design assessment tool and is now in use by Council officers for building and facility projects. The Biosphere Foundation Blue Carbon project is now complete and is scheduled to be launched in April. Additionally, Council has recently signed the Climate Positive Commonwealth Games Greenhouse Alliances letter to the State government, as well as a joint statement on fuel efficiency standards to the Federal government via the Cities Power Partnership. Council continues its advocacy efforts through its regional partnerships and alliances to deliver environmental and climate change action.	Infrastructure and Operations	
	CP-3.3.4	Implement energy efficient upgrades to Council assets	Street lighting LED upgrades in Sandarra and Sandhurst Estates have been completed. Rooftop solar systems on the Peninsula Aquatic & Recreation Centre (PARC) and the Civic Centre have also been completed this quarter. Lighting efficiency upgrades of the Frankston Arts Centre, Frankston Library, Youth Central and Cube	Infrastructure and Operations	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
Improve the quality of recycling, minimise the generation of waste and establish alternatives to landfill disposal			37 are nearing completion. Further lighting efficiency upgrades are scheduled to commence in April at the Carrum Downs Library, Lyrebird Community Centre, Frankston South Recreation Centre, and Council's Operations Centre.		
	CP-3.3.6	Introduce and support programs to enable the community to upgrade their buildings to be more sustainable and climate resilient	Council has promoted various grants and funding opportunities (Port Phillip Bay Fund, Environmental Upgrade Finance) to community groups and businesses through the Environmental Volunteer Support Officer and the Economic Development team via monthly meetings and the Invest Frankston newsletter. In addition, Council promoted the recent global Earth Hour event via social media and has scheduled the launch of the SunSPOT Solar Tool and Home Energy Saver Toolkit, two tools available for community use to enhance climate resilience, for April and May respectively.	Infrastructure and Operations	
	CP-3.4.1	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	Request for tender to select Development Partner commenced with closing date for tender on 19 April 2023.	Corporate and Commercial Services	
	CP-3.4.2	Deliver a waste and recycling system to all households by providing standardised bin lid colours and a consistent understanding of acceptable materials for recycling	Planning for an education campaign has been completed for community centres, primary schools and future council events on the four bin kerbside collection service.	Corporate and Commercial Services	
	CP-3.4.3	Develop, set the direction and engage with the community on the Waste Circularity Plan	A Draft Waste Circularity Plan has been designed ready for future consideration by Council and then community consultation.	Corporate and Commercial Services	
	CP-3.4.4	Increase uptake of the kerbside food waste collection service in single-unit developments and develop a plan to extend this service to multi-unit developments	The uptake of the kerbside food waste collection service is below target. Increased awareness programs were carried out in quarter three, including kerbside bin audits. Service information was distributed to residents who did not have	Corporate and Commercial Services	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
	CP-3.4.5	Progress the implementation plan for the kerbside separate glass collection service	food waste within bin contents. An in-depth analysis of multi-unit developments was conducted to assist with the development of a plan to extend this service. The remainder of the separate glass bins have been ordered. An education campaign is underway to provide information relating to the new service which is commencing in early October 2023.	Corporate and Commercial Services	
	CP-3.4.6	Progress the implementation of food waste minimisation initiatives	Completed community engagement sessions at customer service centres and council events to raise awareness in relation to food waste minimisation.	Corporate and Commercial Services	
Increase opportunities to experience native flora and fauna	CP-3.5.1	Support Frankston Environmental Friends Network	Officers continued to support the Frankston Environmental Friends Network through distribution of relevant information, attendance at monthly meetings, provision of tools and equipment and training. A review and update of the Environmental Friends Network Manual commenced.	Communities	
	CP-3.5.2	Develop and deliver environmental programs that promote behavioural change and positive environmental outcomes	Frankston City Council is collaborating with 27 Councils across metropolitan Melbourne to represent Greater Melbourne on the global stage in the City Nature Challenge. Planning commenced for two events to occur during the challenge in collaboration with Parks Victoria at the Frankston Nature Conservation and Pines Flora and Fauna Reserves. Volunteers completed eight Gardens for Wildlife visits to help residents provide an area of habitat in their garden to support local wildlife. Promotion and planning continued for the Indigenous Nursery Open day to be held first weekend of May	Communities	
	CP-3.5.3	Ensure reserves are accessible while still protected	All reserves are accessible and monitored routinely to protect them from impacts and promptly rectify vandalism, anti-social behaviour	Infrastructure and Operations	





Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
			<p>and visitor impacts on reserve condition. Impacts are currently minimal and under control through regular maintenance.</p> <p>Storm erosion of dunes/beach track at Seaford Foreshore track 22 has resulted in temporary closure of this track which is being rectified through 2022/23 capital works program by end of June 2023</p>		
<p>Improve the management of water including flooding risk, water quality of creeks and waterways and the efficient use of water</p>	<p>CP-3.6.1</p>	<p>Advocate to State Government and negotiate improvements to Kananook Creek Management Plan</p>	<p>The finalised Project Plan will be presented to the next Governance Group meeting for feedback, and its use for further advocacy. In the meantime, advocacy to include Kananook creek in the statewide dredging program (mainly mouth of the creek) was successful and waiting for the necessary agreements to be developed and implemented.</p>	<p>Infrastructure and Operations</p>	
	<p>CP-3.6.2</p>	<p>Progress Council's recycled water projects in partnership with key stakeholders</p>	<p>Council has now been successful in a securing funding from State Government for Monterey Recycled Water Scheme. Officers are now liaising with key stakeholders especially South East Water (SEW) and Long Island Golf Club to agree on the funding methodology and start construction which is expected to be completed in late 2024. Officers have advocated for two other priority Recycled Water Schemes, being Frankston Recycled Water Scheme and Tyabb-Somerville Recycled Water Scheme, through the DEECA Dandenong and Westernport Integrated Water Management Forums respectively.</p>	<p>Infrastructure and Operations</p>	


Strategic indicators






If we are successful we will see	Code	Outcome Measure	Progress Comments	Directorate	Status
Increased climate emergency response and leadership	SI3.1	Council greenhouse gas emissions (Emissions register)	Indicator reported annually	Infrastructure and Operations	-
Increased climate emergency response and leadership	SI3.2	Community greenhouse gas emissions per capita (Emissions register)	Indicator reported annually	Infrastructure and Operations	-
Increased climate emergency response and leadership	SI3.3	Community satisfaction with Council meeting its responsibilities towards the environment (Community Satisfaction Survey)	Indicator reported annually	Communities	-
Increased protection, access and connection to the natural environment	SI3.4	Proportion of beach water quality samples at acceptable Environmental Protection Authority levels (EPA)	Indicator reported annually	Communities	-
Increased protection, access and connection to the natural environment	SI3.5	Proportion of local biodiversity that is thriving and safeguarded (Flora and Fauna Surveys)	Indicator reported annually	Communities	-
Increased protection, access and connection to the natural environment	SI3.6	Proportion of community satisfied with Open space, natural reserves and foreshore (Community Satisfaction Survey)	Indicator reported annually	Communities	-
Increased diversion of waste from landfill	SI3.7	Proportion of collection waste diverted from landfill (LGPRF)	Indicator reported annually	Corporate and Commercial Services	-
Increased tree canopy over reduced urban heat	SI3.8	Percentage of tree canopy cover (DELWP)	Indicator reported annually	Communities	-
Increased tree canopy cover and reduced urban heat	SI3.9	Urban temperature (DWELP)	Indicator reported annually	Communities	-

4 Well planned and liveable city

Initiative progress comments

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
Integrate land use planning and revitalise and protect the identity and character of the City	CP-4.1.1	Advocate for the delivery of the Frankston City Centre Revitalisation Action Plan	The Nepean Boulevard Vision is a priority strategic revitalisation action identified in the Frankston Metropolitan Activity Centre (FMAC) Structure Plan Action Plan. Council is taking the next step to deliver its bold city shaping vision to transform Nepean Highway as a boulevard through development of a Master Plan to guide prioritisation and advocacy. Advocacy activities are underway to generate support and develop partnerships with all tiers of government and state agencies to maximise potential delivery outcomes.	Communities	
	CP-4.1.2	Develop the Frankston Housing Strategy and commence year one implementation	Background information has been finalised and the draft Frankston Housing Strategy Discussion Paper is complete. Council will be briefed in Quarter 4 with community engagement to follow.	Communities	
	CP-4.1.3	Develop the Frankston Metropolitan Activity Centre (FMAC) Structure Plan and commence year one implementation	A Council Report on the community engagement program and the submissions received on the draft Frankston Metropolitan Activity Centre Structure Plan was presented at the 15 March 2023 (Quarter 3) Council Meeting. Council were briefed on height and setback controls at the 29 March Council Briefing (Quarter 3). A briefing on the final Frankston Metropolitan Activity Centre Structure Plan and Planning Scheme Amendment C160fran will occur in May (Quarter 4) with the formalisation of these recommendations at the June Council Meeting (Quarter 4).	Communities	
Improve connectivity and movement and provide transport choices to the community, including walking trails and bike paths	CP-4.2.1	Develop an Integrated Transport Strategy including review of Bicycle Strategy to improve transport choices and make walking, cycling and public	The Integrated Transport Strategy has been approved and implementation of action plan items is being formulated. Project Plan for the review of the bicycle strategy is being finalised.	Infrastructure and Operations	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
		transport easy, safe and accessible. Advocate and implement year one strategy actions			
Provide well designed, fit for purpose, multi-use open spaces and infrastructure for the community to connect, engage and participate	CP-4.3.1	Deliver the Open Space Strategy to optimise accessibility and activation of open space through a priority program of development and renewals for open space and play spaces	Progress continues on the Final Baxter Park Master Plan, Frankston Equestrian Master Plan and Ballam Park Open Space & Biodiversity Action Plan. The Monterey Reserve Landscape Master Plan was finalised for Council endorsement. The Play Strategy Implementation Program is underway for 2022-2023. Playspace construction has commenced at Yarralumla Reserve - Langwarrin, Rosemary Reserve - Frankston North. Playspace design has progressed for Willow Park - Karingal, Kareela Reserve Playspace - Karingal and East Seaford Reserve - Seaford and a multi-court upgrade at Pratt Reserve - Frankston South. Planning for community engagement progressed for the Sandfield Reserve, Carrum Downs 'Safety through Diversity' project funded through the Victorian Governments Creating Safer Place grant.	Communities	
	CP-4.3.2	Deliver annual capital works program including key major projects	The annual Capital Works Program is tracking well. 97% of the total adjusted program budget of \$91.5M is committed with contractors. In December, Council endorsed a review of 2022/23 Capital Works Budget as part of Council's strategy to manage cost escalations and unfavourable market conditions due to COVID-19. The Adjusted Capital Works Budget reflects the changes resulting from this program review. Major projects are progressing as scheduled. The Jubilee Park Stadium is near completion (95% complete). The Healthy Futures Hub (95% complete), Lloyd Park Pavilion (70% complete) and Eric Bell Pavilion (45% complete) are well progressed. The Monterey Reserve Soccer Pavilion	Infrastructure and Operations	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
			and Ballam Park Regional Playspace are complete.		
	CP-4.3.3	Implement year one actions for Council's Public Toilet Action Plan	Deferred to next year as Public Toilet Action Plan is under development	Communities	
	CP-4.3.5	Review maintenance and asset renewal programs to enhance safety and presentation of the City	We are well underway in progressing through a review of current asset inspections and maintenance schedule in line with Councils RMP. The review is aiming to ensure that we enhance the community safety in relation to existing assets whilst also enhancing the overall presentation of City to the community and visitors alike.	Infrastructure and Operations	
Innovate with smart technology and initiatives to increase the liveability of the city	CP-4.4.1	Capture real time data to gather insights into liveability	Real time data has been captured by the Smart Parking trial to provide insights into parking trends and habits; the E-bike trial; and people moving counters to help inform strategic decision making to enhance the livability of the area.	Customer Innovation and Arts	
	CP-4.4.2	Analyse Frankston Metropolitan Activity Centre (FMAC) smart parking trial to identify benefits for further implementation of smart parking technology	Additional two sites were installed with smart parking and integration of Arts Centre Parking with trail smart parking system is being explored. The data is now being collected on the use of parking within the trial area.	Infrastructure and Operations	
	CP-4.4.3	Support the installation of Electric Vehicle (EV) charging infrastructure in Frankston City including the delivery of the Regional EV Charging Roadmap	The 12-month pedal assisted e-bike trial was reviewed in January 2023 and a report is being prepared. Council continues to provide free charging stations to support e-bikes in the community, with data monitoring and evaluation of their uptake scheduled for the final quarter of the year. Council officers recently assessed the viability of electric ride-on mowers at the Operations Centre. Finally, a promotional event is scheduled for May with internal staff to increase awareness of Council's electric vehicles and other hybrid vehicles in operation in Council's fleet.	Infrastructure and Operations	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
	CP-4.4.6	Smart Cities data collection, reporting and insights	Under the smart cities program Council is continuing to collect parking data on high demand areas. Council is also collecting extensive data on its e-bike trial as well as data relating to foot traffic along Wells Street and Stiebel Place. Further collections are taking place at Sandfield Reserve and George Pentland Botanical Gardens. Under this program a number of reports and insights are provided to senior leadership to help inform decision making.	Customer Innovation and Arts	

Strategic indicators





If we are successful we will see	Code	Outcome Measure	Progress Comments	Directorate	Status
Urban design renewal of places and spaces	SI4.1	Proportion of open space and infrastructure that is fit for purpose (Internal report)	Indicator reported annually	Communities	-
Urban design renewal of places and spaces	SI4.2	Proportion of residents who are satisfied with the design of places and spaces (Community Satisfaction Survey)	Indicator reported annually	Communities	-
Increased travel options that are connected, accessible, smart and safe	SI4.3	Proportion of residents who are satisfied with travel options around the municipality (Community Satisfaction Survey)	Indicator reported annually	Infrastructure and Operations	-
Increased travel options that are connected, accessible, smart and safe	SI4.4	Proportion of residents living within 400m of public transport	Indicator reported annually	Infrastructure and Operations	-
Frankston City's identity as a liveable city	SI4.5	Proportion of residents who are proud and enjoy living in their local area (Community Satisfaction Survey)	Indicator reported annually	Communities	-




5 Thriving Economy

Initiative progress comments

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
Activate vacant commercial spaces and underutilised Council assets	CP-5.1.1	Strategically consider and deliver place activation through the municipality	A Draft Frankston City Council strategic, municipality wide, Place Activation Plan has been developed. The purpose of the Draft Plan is to ensure Council works with the community to identify and implement a range of place activations and activities to improve the health and wellbeing of the community along with supporting businesses to enhance economic prosperity. The Draft Plan is currently on hold pending the finalisation and adoption of the 2023-24 Council Budget.	Communities	
Remove complexity and provide planning certainty to attract economic investment	CP-5.2.1	Expand Council's Business Investment Attraction Program	Work commenced to review and update Council's Economic Scorecard and Economic Prospectus documents to ensure that Frankston can be promoted to potential business operators and investors both accurately and positively. The new Economic Prospectus will be promoted at a Small Business Expo and made available online in the next reporting period.	Communities	
	CP-5.2.2	Promote Invest Frankston and precinct opportunities	Proactive communications to promote Invest Frankston and other precinct opportunities were regularly provided through Council's Economy, Invest and Activation's monthly Invest Frankston Business eNewsletter which had 2326 active subscribers as at the end of the quarter with an average open rate of 35%. Other promotional activities via social media platforms; Facebook, LinkedIn, Instagram and Twitter, reached more than 73,000 social media	Communities	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
			accounts and had a 5.73% engagement rate with users such as likes, tweets and comments.		
	CP-5.2.3	Complete the Statutory Planning Business Improvement Program projects related to the streamlining of planning permit applications to improve the time it takes to decide a planning application	Progression of remaining Statutory Planning Business Improvement projects has been delayed due to the Pathway upgrade and loss of the Department's Business Improvement Officer. Notwithstanding, various improvements have been achieved to date. In quarter three, Council endorsed efficiency improvements in respect to mediation and engagement processes and continued discussions with the DTP in relation to gaining access to their advanced 3D city model, with a service initiative progressed. In partnership with the Business Improvement Team, updates to the Pathway module have been developed and tested which will enable the electronic lodgement of additional application types. Work has commenced on redevelopment of the Statutory Planning workflow, which will enable better application processing and reporting. A new Major Development Operating Framework and Planning Assessment Team was created for effective and efficient processing and decision making on major development proposals and has been implemented.	Communities	
	CP-5.2.4	Maintain and promote Councils business concierge service	Council's Business Concierge service continues to provide existing and new business operators with valuable information and support. 70 businesses were supported this reporting period including home-based business operators and commercial and industrial businesses. The largest percentage of these (58%) were businesses located in, or looking to locate to, the Frankston City Centre.	Communities	
	CP-5.2.5	Foster and maintain relationships that assist, signpost and guide investors and businesses, providing excellent	Council's 2022-23 Invest Frankston Business Grants were reviewed and updated to reflect feedback from Frankston City business operators	Communities	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
		customer service and building Frankston City's reputation as a place to invest and do business	as well as from an internal audit. The grants were launched this reporting period with new grant categories offered, reflective of this feedback. The new grant categories were 'Relocation or Expansion to Frankston City'; 'Capital Investment'; 'Business Expansion'; and 'Home-based or mobile business (to vacant commercial, industrial or retail space). 45 Stage 1 grant applications were received, with 37 progressed through to the Stage 2 application process, to be delivered in the next reporting period.		
	CP-5.2.6	Proactively engage with industry, investors and the commercial sector to develop relationships, unlock opportunities and realise integrated economic outcomes for Frankston City	Engagement with both existing and potential Frankston City business operators continued, with a range of new and interested business operators holding discussions with, and supported by, Council officers.	Communities	
Strengthen Frankston City as a destination for events and creative arts industries	CP-5.3.1	Expand and deliver a reputation for engaging major and seasonal events	A number of festivals and events were delivered over this quarter including the Waterfront Festival, Big Picture Festival and diverse programs and events at the Frankston Arts Centre. The Destination Events program launched in March for applications for the 23/24 event season.	Customer Innovation and Arts	
	CP-5.3.2	Research and develop opportunities for a vibrant night time economy	Work continued on the Night Time Activation Grants for local businesses.	Communities	
	CP-5.3.3	Engage local and international creatives to enhance Frankston as an arts hub	Artist Grant recipient Kristina Kraskov has begun the production of their project, which will culminate in an exhibition of photography in the Frankston Library. The South Side Festival program itself has been launched and will bring a number of national and internationally recognised artists to Frankston in 2023. Visual artists Skunk Control, internationally recognised and Academy Award winning artist Shaun Tan and audio visual artists Mandylights, who are returning for a second year.	Customer Innovation and Arts	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
	CP-5.3.4	Highlight Frankston as destination city through a robust marketing campaign that highlights the importance of events, development, investment in a city on the move	The first phase of the positioning work has commenced with a full marketing campaign about the Frankston Metropolitan Activity Centre (FMAC) which is being highlighted as a way to bring change the Frankston CBD and surrounds. Work has also commenced on a brand alignment project which looks to highlight the importance services Council provides across the municipality.	Customer Innovation and Arts	
Elevate Frankston City's identity as an innovation hub and business-friendly city	CP-5.4.1	Develop the Sustainable Economy and Skilled Community strategies and implement year one actions	Work has commenced to analyse the most recently available economic and social demographic data to inform the review and development of the Draft Sustainable Economy and Skilled Community Strategy.	Communities	
	CP-5.4.2	Develop the Frankston Industrial Strategy and commence year one implementation	The draft Frankston Industrial Strategy and the Draft Frankston Industrial Guidelines have been finalised and are being presented to Council in Quarter four with community engagement to be undertaken on both documents.	Communities	
	CP-5.4.5	Establish the Frankston Business Collective and pursue partnership and innovation opportunities	The Frankston Business Collective (FBC) has now become an independent entity which will continue to work alongside Frankston Council and be financially supported for 2023/24. There are now over 120 members and keen interest in the full business support and education series that is being run on a monthly basis. The FBC has also worked with Council to provide advice on major business initiatives, including Kerbside Guidelines. The first Annual Awards will be announced in October 2024.	Customer Innovation and Arts	
Leverage the emerging connection between Frankston City's café and dining culture through the revitalisation of public spaces	CP-5.5.1	Improve the urban design, pedestrian appeal and activation of the Nepean Highway	The Nepean Boulevard Vision was completed for advocacy purposes. Regular meetings underway with Department of Transport to progress a Movement and Place assessment of Nepean Highway and the broader Frankston Metropolitan Activity Centre in order to inform the future functional design. Councillors were updated at the	Communities	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
			29 April Councillor briefing. Procurement process underway for development of a Master Plan in association with broad community and stakeholder engagement. Advocacy activities are underway to generate support and develop partnerships with all tiers of government and state agencies to maximise potential delivery outcomes.		
	CP-5.5.2	Explore support for permanency of outdoor dining initiatives	The new Footpath Trading and Parklet Guidelines were developed for Community consultation. The Guidelines will assist businesses to apply for extended, outdoor dining and trading areas.	Communities	
	CP-5.5.3	Embed place-making and activation programs in key precincts	New draft Mobile Food Van Procurement guidelines have been developed and feedback from commercial mobile food van operators and the community will be sought in the next reporting period. The new draft guidelines aim to ensure that a fair and transparent application and assessment procurement process is followed and that current and potential activation sites, timelines and length of license tenure, fee structure and communication with Council officers meets the needs of both commercial operators and the community.	Communities	
	CP-5.5.4	Program improvements to precinct streetscapes	The Local Shopping Strip upgrade program continued in quarter three. Design public realm upgrade concepts and consultation for Fairways Street Local Shops (Frankston) continued. Planning for Kareela Rd Local Shopping Strip upgrade commenced. Minor improvements, including TGSIs and DDA car park, were planned at various local shopping strips across the municipality.	Communities	




Strategic indicators

If we are successful we will see	Code	Outcome Measure	Progress Comments	Directorate	Status
Increased business and industry investment	SI5.1	Number of commercial building approvals (ABS)	Indicator reported annually	Communities	-
Rejuvenated activity centre precincts	SI5.2	Gross local product of the municipality (\$m) (.id)	Indicator reported annually	Communities	-
Rejuvenated activity centre precincts	SI5.3	Percentage of retail vacancy rates (Economic Development Scorecard)	Indicator reported annually	Communities	-
Enhanced local employment, education and training opportunities for all people	SI5.4	Proportion of residents who are unemployed (.id)	Indicator reported annually	Communities	-
Enhanced local employment, education and training opportunities for all people	SI5.5	Proportion of residents who are underemployed (ABS)	Indicator reported annually	Communities	-
Enhanced local employment, education and training opportunities for all people	SI5.6	Proportion of residents who hold either a vocational qualification, diploma/advanced diploma, bachelor degree or higher degree (.id)	Indicator reported annually	Communities	-
Enhanced local employment, education and training opportunities for all people	SI5.7	Proportion of residents employed locally in Frankston City (.id)	Indicator reported annually	Communities	-

6 Progressive and engaged city






Initiative progress comments

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
Ensure sustainable financial management and the strategic allocation of resources to deliver planned infrastructure and services	CP-6.1.1	Review and update Council's 10 year Financial Plan to guide budget decisions to ensure they are responsible and sustainable	Council's 10-year financial plan has been updated and included as part of the Draft Budget 2023-2027 and 2023-2024 Council Plan Initiatives. The draft budget process is on track.	Corporate and Commercial Services	
	CP-6.1.2	Seek alternative revenue sources through service planning and engagement with relevant stakeholders	Service budget initiatives were reviewed and the successful ones included as part of the draft 2023-2024 annual budget.	Corporate and Commercial Services	
	CP-6.1.3	Continue implementation of the Property Strategy including asset rationalisation and leveraging investment of Council's assets, particularly in the FMAC precinct	Implementation of the Property Strategy Plan has continued with the primary focus on the development of a new suite of template documents (long and short form leases and licenses) as well as service level agreements. This is a substantial piece of work which when complete will allow the majority of agreements currently in over holding to be renewed.	Corporate and Commercial Services	
	CP-6.1.4	Enhance procurement processes and practices that support collaboration, innovation, efficiency and agility	Testing has commenced for the upgrade of Council's Contract Management System (Open Windows). Officers participated in the Future Ready Frankston Roadshow, showcasing the work that has been undertaken as part of the Procurement Transformation program, including agile processes and revised forms and templates. Officers have been working with Councils in the South East on a collaborative tender process for the development of a miscellaneous valuations panel, as well as discussing the potential of a future shared service arrangement for Animal Management Services.	Corporate and Commercial Services	
	CP-6.1.5	Oversee the reporting and governance of Council's subsidiary Peninsula Leisure	Council's Director Corporate and Commercial Services is represented on the Peninsula Leisure Board and has direct oversight of the operations of	Corporate and Commercial Services	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
		Propriety Limited to ensure recovery and future growth	the subsidiary. The financial challenges experienced over the last three years has turned the corner with healthy membership numbers and attendance at both PARC and Pines Aquatic facilities. The Board continue to regularly brief Councillors, the Executive Management Team and the Audit and Risk Committee, advising that operations are recovering better than anticipated.		
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	CP-6.2.1	Enhance integrated planning and strategy alignment across the organisation through the establishment of a Service Governance approach	Service Governance Groups have helped to define the 2023/2024 budget initiatives put forward by Service owners. This aided the prioritisation of initiatives, enhanced the process and ultimately resulted in a streamlined list of initiatives heading into the Councilor Planning Day in March 2023.	Corporate and Commercial Services	
	CP-6.2.2	Review Council's assets to ensure they meet community needs	Council's works plan for development and renewal of its assets is detailed in the 2022-2032 Long Term Infrastructure Plan (LTIP) which was adopted by Council on 12 December 2022. Work on the development of the 2023-2033 LTIP is well underway with the 2023/24 Capital Works Program developed and included in the 2023/24 Draft Budget. A review of future project priorities and costings over the 10-year LTIP is well progressed, taking into account recent cost escalations on construction and materials. The LTIP is scheduled to be presented to Council in July 2023.	Infrastructure and Operations	
	CP-6.2.3	Continue to enhance the organisations risk maturity through embedding effective risk management and opportunity awareness	Risk reports were tabled with the Audit and Risk Committee at the meeting held in February 2023. This included a review and endorsement of the Strategic Risk Register. Work has continued on operational risk reviews with the respective departments, which is now 50 per cent complete.	Corporate and Commercial Services	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
	CP-6.2.4	Develop and embed a Governance and Integrity Framework to enhance community trust and transparency	The Governance and Integrity Framework is under development. The foundation of the framework is based on governance principles in local government and aims to support Council deliver outcomes for the community.	Corporate and Commercial Services	
	CP-6.2.5	Implement an ongoing program to review Council's policies and ensure their effectiveness	An Organisational Policy Register has been developed and work has commenced to review the effectiveness of Council policies.	Corporate and Commercial Services	
	CP-6.2.6	Ongoing implementation the People and Culture Strategy and Workforce Plan to encourage a high performing, inclusive and engaged workforce	The actions within the Frankston City Council Workforce Plan 2021-2025 continue to be implemented. The ongoing development outlined in the SMART, SAFE and ENGAGED actions in the workforce plan are contributing to continuing to drive a high performing, inclusive and engaged workforce. The plan has provided a strong focus on development, retention and attraction of all staff. The larger outstanding tasks remain on track and will continue to advance in quarter four.	Customer Innovation and Arts	
	CP-6.2.7	Implement the new child safe standards action plan	Key actions of the Child Safety Action Plan have been delivered to meet requirements of the new Child Safe Standards which are enforceable from 1 January 2023. Delivery of the Plan will continue to enhance our approach to child safety and progress will continue to be overseen by the Child Safe Committee and reported to Executive Management Team and the Audit and Risk Committee.	Customer Innovation and Arts	
	CP-6.2.8	Implement year one actions from Council's Gender Equality Action Plan	This quarter has seen significant progress of the GEAP, with the ongoing delivery of the Inclusive Gender Equality Leadership Training Program, an event for International Women's Day and delivery of Gender Equality and Sexual Harassment education to our workforce through team meetings and communication pathways. For year one, 89 percent of actions are complete or are in progress and 11 are pending. For year two of the	Customer Innovation and Arts	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
			GEAP 32 percent of actions have been commenced ahead of time with 9 percent complete.		
Lead advocacy engagement and enhance relationships with all tiers of government and key stakeholders	CP-6.3.1	Deliver ongoing implementation of 2021-2025 Advocacy Campaign Plan and build the profile of advocacy priorities through implementation of a communication and engagement plan	Work continues on the implementation of the 2021-2025 Advocacy Campaign. It has now moved on from election campaigning and we are concentrating on key projects such as the Frankston Metropolitan Activity Centre draft structure plan and the delivery of election funding in key locations such as Sandfield Reserve and the Frankston Basketball and Gymnastics Stadium.	Customer Innovation and Arts	
	CP-6.3.2	Implement a diverse range of communication methods to engage with key stakeholders and people in our community	Expansion of Council's transparency hub has commenced allowing the community and key stakeholders to consume Council data to better inform engagement and decision making. There are further enhancements planned for Council's official engagement platform.	Customer Innovation and Arts	
Enhance customer experience through the transformation of our services to ensure they are easy to access, and provide seamless transactional and interactional experiences	CP-6.4.1	Transformation of our digital platforms, ensuring that they are fully accessible for people of all abilities and cultures	Council's Invest Frankston website has been scoped for transformation within this reporting period, ready for implementation next reporting period..	Customer Innovation and Arts	
	CP-6.4.2	Implement phase one of the Customer Experience Strategy to make it as simple and convenient for customers to access information and services	Phase one delivery commenced consisting of a review of Council's customer request management solution and improvements to call handling performance within the call center. Within this reporting period Customer Service exceeded its KPI's with a significant focus on reducing call wait times and abandonment rates.	Customer Innovation and Arts	
	CP-6.4.3	Enhance opportunities for community participation in decision making through the Community Engagement Framework	Community Engagement is now a clear planning priority in the majority of Council initiatives. Key projects such as the Frankston Metropolitan Activity Centre (FMAC) draft structure plan have now been to the community twice, first as an engaging ideas paper and then as a draft strategy. Other projects include the Early Years Reform, which will allow for the State Government's free	Customer Innovation and Arts	

Four Year Initiatives	Code	What will we do in 2022-2023	Progress Comments	Directorate	Status
			kindergarten to be rolled out prior to 2032. Work with the community panel - the Mini Frankston City, continues to develop as we engage with them on projects such as the formation of a CALD network.		
	CP-6.4.4	Implement year one actions from the IT Strategy to support customer experience and the transformation of processes	Cyber security remains the focus for this quarter, with work conducted in Azure to raise Frankston City Council's security profile. The systems review initiative has kicked off during this quarter and is expected to be completed by the end of quarter four.	Customer Innovation and Arts	
Support transparent and evidenced based decision making through sharing council data and clear reporting on our measures of success to the community	CP-6.5.1	Monitor and report on Council's Council Plan and Financial performance in a way that is meaningful and easy to understand	The Quarter Two report on Council performance was received by Council and adopted on 20 February 2023.	Corporate and Commercial Services	
	CP-6.5.2	Enhance the transparency hub system to improve customer experience, trust and confidence in Council	Additional data sets are in final draft for publishing in the next reporting period including Councillor information to the Transparency Hub Portal.	Customer Innovation and Arts	
	CP-6.5.3	Proactively increase access to Council's open data to maximise new opportunities for release of records	Additional data sets have been identified, and work is continuing to release these data sets as well as centralising all data sets through the transparency hub.	Customer Innovation and Arts	
	CP-6.5.4	Progress the data protection and security plan	The working group for the actions arising from the Data Protection and Security Plan have been meeting regularly, and the prioritised list of recommendations and actions are being worked on and progressing as expected.	Customer Innovation and Arts	

Strategic indicators

If we are successful we will see	Code	Outcome Measure	Progress Comments	Directorate	Status
Increased engagement with our community	SI6.1	Community satisfaction with Council's community consultation and engagement (Community Satisfaction Survey)	Indicator reported annually	Customer Innovation and Arts	-
Increased engagement with our community	SI6.2	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)	Indicator reported annually	Customer Innovation and Arts	-
Service delivery that frequently meets the needs and expectations of the community	SI6.3	Proportion of resident satisfaction with the overall Council performance (Community Satisfaction Survey)	Indicator reported annually	Corporate and Commercial Services	-
Service delivery that frequently meets the needs and expectations of the community	SI6.4	Proportion of residents satisfaction that Council provides important services that meet the needs of the whole community (Community Satisfaction Survey)	Indicator reported annually	Corporate and Commercial Services	-
Service delivery that frequently meets the needs and expectations of the community	SI6.5	Percentage of capital work program delivered (Capital Works Delivery Program) (target 90 per cent)	Indicator reported annually	Infrastructure and Operations	-
Increased satisfaction with the integrity and transparency of Council	SI6.6	Community satisfaction with Council implementing decisions in the best interests of the Community (Community Satisfaction Survey)	Indicator reported annually	Corporate and Commercial Services	-
Increased satisfaction with the integrity and transparency of Council	SI6.7	Community satisfaction with Council's performance in maintaining the trust and confidence of the local community (Community Satisfaction Survey)	Indicator reported annually	Corporate and Commercial Services	-

Appendix B – Financial Statements – Frankston City Council

Attachment A Income Statement for the period ending 31 March 2023

Description	Year to Date			Full Year		
	Actual	Budget	(Fav)/Unfav	Forecast	Budget	(Fav)/Unfav
	\$'000	\$'000	Variance \$'000	\$'000	\$'000	Variance \$'000
Revenue						
Rates and charges	105,375	105,187	(188)	142,134	142,135	1
Government grants - operating	11,490	9,767	(1,723)	20,971	19,530	(1,441)
User fees and charges	12,830	12,332	(498)	17,168	16,625	(543)
Statutory fees and fines	4,421	4,863	442	6,300	6,287	(13)
Other Income	3,072	2,097	(975)	3,296	2,660	(636)
Proceeds from sale of property, infrastructure, plant and equipment	276	386	110	686	605	(81)
Total income	137,464	134,632	(2,832)	190,555	187,842	(2,713)
Expenditure						
Employee costs	60,505	60,475	30	82,059	82,348	(289)
Materials and services	47,435	47,145	290	73,475	70,210	3,265
Depreciation	24,908	24,686	222	32,915	32,915	-
Amortisation - intangible assets	760	760	-	1,013	1,013	-
Amortisation - right of-use assets	204	155	49	207	207	-
Finance costs	1,059	1,073	(14)	1,431	1,431	-
Finance costs - leases	9	8	1	16	10	6
Bad and doubtful debts	145	171	(26)	225	225	-
Other expenses	3,047	2,279	768	3,363	2,936	427
Total expenditure	138,072	136,752	1,320	194,704	191,295	3,409
Underlying surplus / (deficit)	(608)	(2,120)	(1,512)	(4,149)	(3,453)	696
Contributions - capital	18	-	(18)	(283)	1,260	1,543
Government grants - capital	10,257	9,133	(1,124)	24,997	21,444	(3,553)
Contributions - non monetary assets	-	-	-	800	800	-
Contributions - cash	1,477	1,300	(177)	1,734	1,734	-
Surplus / (deficit) for the period	11,144	8,313	(2,831)	23,099	21,785	(1,314)

Attachment B Capital Works Statement for the period ending 31 March 2023

	Year to Date			Full Year		
	Actual \$'000	Budget \$'000	Variance \$'000	Forecast \$'000	Budget \$'000	Variance \$'000
Property						
Land	387	-	387	-	-	-
Buildings	30,226	32,459	(2,233)	43,699	44,469	770
Total property	30,613	32,459	(1,846)	43,699	44,469	770
Plant and equipment						
Plant, machinery and equipment	2,134	2,103	31	4,466	2,772	(1,694)
Fixtures, fittings and furniture	136	607	(471)	1,159	770	(389)
Computers and telecommunications	1,767	2,388	(621)	4,664	3,947	(717)
Library books	544	528	16	750	750	-
Total plant and equipment	4,581	5,626	(1,045)	11,039	8,239	(2,800)
Infrastructure						
Roads	2,256	5,302	(3,046)	6,305	6,304	(1)
Bridges	3	100	(97)	-	100	100
Footpaths and cycleways	2,062	2,463	(401)	2,934	3,862	928
Drainage	217	1,000	(783)	1,315	2,255	940
Recreational, leisure and community facilities	6,988	7,237	(249)	10,992	9,237	(1,755)
Waste management	795	965	(170)	1,085	1,067	18
Parks, open space and streetscapes	5,636	7,783	(2,147)	12,518	13,192	(674)
Off street car parks	95	275	(180)	80	1,008	(928)
Other infrastructure	220	991	(771)	1,434	1,873	(439)
Total infrastructure	18,272	26,116	(7,844)	36,663	38,898	2,235
Total capital works expenditure	53,466	64,201	(10,735)	91,401	91,606	205

Attachment C Balance Sheet for the period ending 31 March 2023

	Prior year full year	Year to date actual	Budget full year
	\$'000	2022-2023 \$'000	2022-2023 \$'000
Assets			
Current assets			
Cash and cash equivalents	54,110	28,929	27,219
Trade and other receivables	29,449	19,743	24,032
Other financial assets	45,507	45,050	31,517
Inventories	146	191	132
Non-current assets held for sale	-	-	-
Other assets	2,832	2,215	2,938
Total current assets	132,044	96,128	85,838
Non-current assets			
Trade and other receivables	560	513	363
Investment in subsidiary	300	300	-
Other financial assets	3,507	3,507	-
Intangible assets	1,775	1,015	3,153
Right of Use	282	80	70
Property, infrastructure, plant and equipment	2,093,247	2,119,639	1,849,611
Total non-current assets	2,099,671	2,125,054	1,853,197
Total assets	2,231,715	2,221,182	1,939,035
Liabilities			
Current liabilities			
Trade and other payables	32,671	6,514	20,134
Trust funds and deposits	5,898	9,612	7,027
Unearned income	13,156	12,197	2,233
Provisions	15,324	15,591	16,256
Lease liability	235	31	32
Interest-bearing loans and borrowings	392	413	1,463
Total current liabilities	67,676	44,358	47,145
Non-current liabilities			
Provisions	1,247	1,488	1,525
Interest-bearing loans and borrowings	26,692	27,374	36,175
Lease liability	83	69	45
Total non-current liabilities	28,022	28,931	37,745
Total liabilities	95,698	73,289	84,890
Net assets	2,136,017	2,147,893	1,854,145
Equity			
Accumulated surplus	764,727	800,650	824,166
Other reserves	1,371,290	1,347,243	1,029,979
Total equity	2,136,017	2,147,893	1,854,145

Attachment D Cash Flow Statement as at 31 March 2023

Description	2021-2022	Mar-23
	Actual \$'000	Actual \$'000
Cash Flow from operating activities		
Rates and charges	133,565	109,099
Grants - operating	23,055	11,894
Grants - capital	11,508	9,473
User fees	11,951	15,346
Statutory fees and fines	4,881	3,911
Contributions - monetary	2,103	1,495
Interest received	413	986
Other receipts	2,588	1,599
Net GST refund	(2,692)	4,663
Net movement in trust funds	(807)	3,714
Employees costs	(76,375)	(63,730)
Materials and services	(54,334)	(69,588)
Other payments	(2,553)	(2,290)
Net cash provided by/(used in) operating activities	53,303	26,572
Cash flows from investing activities		
Payments for fixed assets	(62,090)	(52,195)
Proceeds from sale of assets	754	413
Payments for Investments with greater than three months maturity	(12,497)	458
Net cash provided by/(used in) investing activities	(73,833)	(51,324)
Cash flows from financing activities		
Finance costs	(1,430)	(905)
Interest paid - lease liability	(30)	(9)
Repayment of lease liability	(373)	(219)
Proceeds of borrowings	-	1,000
Repayment of borrowings	(370)	(296)
Net cash provided by/(used in) financing activities	(2,203)	(429)
Net increase (decrease) in cash and cash equivalents	(22,733)	(25,181)
Cash and cash equivalents at the beginning of the year	76,843	54,110
Cash and cash equivalents at the end of the year	54,110	28,929

Appendix C – Consolidated Income Statement including Peninsula Leisure Pty Ltd

Description	Year to Date			Full Year		
	Actual	Budget	(Fav)/Unfav	Forecast	Budget	(Fav)/Unfav
	\$'000	\$'000	Variance \$'000	\$'000	\$'000	Variance \$'000
Revenue						
Rates and charges	105,375	105,187	(188)	142,134	142,135	1
Government grants - operating	11,374	10,781	(593)	20,971	19,530	(1,441)
User fees and charges	18,563	20,885	2,322	28,520	28,028	(492)
Statutory fees and fines	4,421	4,863	442	6,300	6,287	(13)
Other Income	3,761	3,172	(589)	4,731	4,093	(638)
Proceeds from sale of property, infrastructure, plant and equipment	276	386	110	686	605	(81)
Total income	143,770	145,274	1,504	203,342	200,678	(2,664)
Expenditure						
Employee costs	64,240	66,855	(2,615)	90,346	90,855	(509)
Materials and services	49,262	49,464	(202)	76,783	73,302	3,481
Depreciation	24,994	24,866	128	33,148	33,154	(6)
Amortisation - intangible assets	788	760	28	1,013	1,013	-
Amortisation - right of-use assets	204	274	(70)	365	365	-
Finance costs	1,059	1,073	(14)	1,431	1,431	-
Finance costs - leases	9	11	(2)	20	14	6
Bad and doubtful debts	145	171	(26)	225	225	-
Other expenses	3,306	2,628	678	3,772	3,402	370
Total expenditure	144,007	146,102	(2,095)	207,103	203,761	3,342
Underlying surplus / (deficit)	(237)	(828)	(591)	(3,761)	(3,083)	678
Contributions - capital	18	-	(18)	(283)	1,260	1,543
Government grants - capital	10,257	9,133	(1,124)	24,997	21,444	(3,553)
Contributions - non monetary assets	-	-	-	800	800	-
Contributions - cash	1,477	1,300	(177)	1,734	1,734	-
Surplus / (deficit) for the period	11,515	9,605	(1,910)	23,487	22,155	(1,332)

Appendix D – Consultant expenditure as at 31 March 2023

	2022-2023 July - March	Full year adopted budget	% of budget spent	Note
CEO				
Chief Executive Officer	-	100	0%	
Total CEO	-	100		
Corporate and Commercial Services				
Corporate and Commercial Services Direct	2,400	-		
Waste and Recycling Services	206,099	176,300	117%	
Financial and Integrated Planning	42,570	40,999	104%	
Governance and Information	3,623	2,000	181%	
Procurement, Property and Risk	56,004	134,250	42%	
Total Corporate and Commercial Services	310,696	353,548		
Customer Innovation and Arts				
People and Culture	44,622	202,486	22%	
Business and Information Technology	106,225	400,000	27%	
Business Transformation	56,130	330,000	17%	
Arts and Culture	49,536	111,000	45%	
Community Relations	-	-		
Total Customer Innovation and Arts	256,514	1,043,486		
Communities				
Communities Directorate Management	5,600	25,000	22%	
Community Strengthening	9,647	18,000	54%	
Family Health Support Services	4,870	6,200	79%	
Safer Communities	14,745	7,200	205%	
Development Services	68,851	142,000	48%	
City Futures	435,627	415,100	105%	
Total Communities	539,341	613,500		
Infrastructure and Operations				
Infrastructure and Operations Directorate	400	-		
Engineering Services	33,288	44,500	75%	
Building Infrastructure	32,367	20,741	156%	1
Capital Works Delivery	-	-		
Sustainable Assets	-	13,000	0%	
Total Infrastructure and Operations	66,055	78,241		
Non-Departmental Areas				
Overheads	30,000	27,500	109%	
Total Non-Departmental Areas	30,000	27,500		
Total expenditure	1,202,605	2,116,375	57%	

Notes

1. Consultants engaged to assist with formulating contractual details and arrangements in relation to the facility maintenance provider.

Appendix E – General Operating expenditure as at 31 March 2023

	2022-2023 July - Sept	Full year adopted budget	% of budget spent	Note
CEO				
Chief Executive Officer	-	2,000	0%	
Total CEO	-	2,000		
Corporate and Commercial Services				
Corporate and Commercial Services Directorate Mana	988	2,400	41%	
Waste and Recycling Services	417	7,050	6%	
Financial and Integrated Planning	6,968	4,690	149%	1
Governance and Information	1,346	2,999	45%	
Procurement, Property and Risk	290	1,300	22%	
Total Corporate and Commercial Services	10,008	18,440		
Customer Innovation and Arts				
People and Culture	8,701	21,398	41%	
Business and Information Technology	-	7,500	0%	
Business Transformation	2,786	7,000	40%	
Customer Innovation & Arts Directorate Management	3,495	1,000	350%	2
Arts and Culture	29,433	61,850	48%	
Community Relations	8,343	1,500	556%	3
Total Customer Innovation and Arts	52,758	100,249		
Communities				
Communities Directorate Management	8,769	-		
Community Strengthening	11,010	16,718	66%	
Family Health Support Services	8,030	15,616	51%	
Safer Communities	6,555	11,410	57%	
Development Services	1,843	10,230	18%	
City Futures	5,494	12,660	43%	
Total Communities	41,701	66,635		
Infrastructure and Operations				
Infrastructure and Operations Directorate Manageme	5,267	5,000	105%	
Operations	8,774	9,400	93%	
Engineering Services	234	4,500	5%	
Building Infrastructure	854	1,200	71%	
Capital Works Delivery	173	1,250	14%	
Sustainable Assets	548	2,942	19%	
Total Infrastructure and Operations	15,851	24,292		
Non-Departmental Areas				
Overheads	992	-		
Total Non-Departmental Areas	992	-		
Total expenditure	121,310	211,615	57%	

Notes

1. Costs associated with the Councillor Planning Day.
2. Catering costs associated with workshops held regarding better ways of working across the organisation and staff induction.
3. Catering costs associated with the Frankston Business Collective launch.



How to contact us

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Interpreter services
We cater for people of all
backgrounds Please call 131 450

National Relay Service
If you are deaf, hard of hearing and/or
have a speech impairment you can
contact the Council using the National
Relay Service.

Teletypewriter (TTY) 133 677 Voice
Relay 1300 555 727
SMS Relay 0423 677 767

Executive Summary**12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)**

Enquiries: (Caroline Reidy: Corporate and Commercial Services)

Council Plan

- | | |
|----------|--|
| Level 1: | 6. Progressive and Engaged City |
| Level 2: | 6.1 Ensure sustainable financial management and the strategic allocation of resources to deliver planned infrastructure and services |

Purpose

To present to Council for adoption the 2023-2027 budget (including 2023-2024 Council Plan Initiatives).

Recommendation (Director Corporate and Commercial Services)

That Council:

1. Adopts the 2023-2027 budget (including 2023-2024 Council Plan Initiatives) as publicly displayed and includes the following amendments:

- 1.1 Other matters not included in the budget**

Notes that the following items not included in the budget, will be subsequently adjusted and in the event that there are minor cost pressures, the CEO will find savings from the Budget 2023-2024 to fund these items to re-establish the accounting result to \$27.988 million surplus.

- a. Ballam Park Lighting design-only, Ballam Park History Trail design-only and Cranbourne Road Retaining Wall design-only - \$60,000
- b. Pines Pool Entrance Landscaping design-only - \$25,000

- 1.2 Budget Submissions**

Having complied with the requirements of the *Local Government Act (2020)*, and having considered, at a meeting held on 10 May 2023, fifteen (15) written submissions received on the draft 2023-2027 budget (including 2023-2024 Council Plan Initiatives), resolves to adopt the budget with the following amendment noting that the following capital item not included in the budget, will be subsequently adjusted and the CEO will re-prioritise the Budget 2023-2024 to fund this item to re-establish the capital work program to remain at \$78.422 million. :

- Funding of \$100,000 to Long Island Tennis Club fencing replacement. \$30,000 of this funding will come from the carry forward of unspent works from the 2022-2023 budget; the remaining \$70,000 will be found in a re-prioritisation of the 2023-2024 capital works program.

- 1.3** Directs that submitters be advised in writing of its decision in relation to their submissions on the proposed 2023-2027 budget (including 2023-2024 Council Plan Initiatives).

- 2. Declaration of Rates and Charges**

Declares the following rates and charges:

- An amount of \$144,999,709 (or such other amount as is lawfully raised as a consequence of this Resolution) be declared as the amount which Council intends to raise by general rates and the annual service charge (described later in this Resolution), which amount is calculated as follows:

12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)**Executive Summary**

a. General Rates (excludes supplementary rates)	\$100,059,150
b. Annual Service Charges	\$44,940,559

2.1 General Rates

2.1.1 A general rate be declared in respect of the 2023-2024 Financial Year.

2.1.2 It be further declared that the general rate be raised by the application of differential rates.

2.1.3 A differential rate be respectively declared for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared:

2.1.3.1 Derelict Land (Attachment A)

Derelict land, being land on which a dwelling or building is erected and is in a dilapidated state, and any other Council guidelines which may be in operation from time to time).

2.1.3.2 Retirement Village Land (Attachment B)

Land in retirement villages on which a flat or unit has been constructed.

2.1.3.3 Acacia Heath Land (Attachment C)

Land located in the Acacia Estate at 560-600 McClelland Drive (consisting of 110 lots in plans of subdivision 446669/70, 448786/7/8, 512750 531862/63, 537447 and 546857/58).

2.1.3.4 Commercial Land (Attachment D)

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

2.1.3.5 Farm Land (Attachment E)

Any land which is primary used for the purposes of farming.

2.1.3.6 Industrial Land (Attachment F)

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

2.1.3.7 Vacant Residential Land (Attachment G)

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.

2.1.3.8 Other Land (Attachment H)

Any land which does not have the characteristics of Derelict, Retirement Village, Acacia Heath, Commercial, Industrial, Vacant Residential or Farm Land.

2.2 Differential Rates

Resolves that each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described in paragraph 2.3 of this Resolution) by the relevant percentages indicated in the following table:

12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)**Executive Summary**

- A general rate of 0.199259% for all rateable Other Land;
- A general rate of 0.149444% for all rateable Retirement Village Land;
- A general rate of 0.249074% for all rateable Commercial Land;
- A general rate of 0.249074% for all rateable Industrial Land;
- A general rate of 0.199259% for all rateable Acacia Heath Properties ⁽¹⁾;
- A general rate of 0.249074% for all rateable Vacant Residential Land;
- A general rate of 0.159407% for all rateable Farm Land; and
- A general rate of 0.597777% for all rateable Derelict Land.

⁽¹⁾ Council supports the application of the general rate of Other Land to the Acacia Heath Properties for the 2023-2024 financial year.

2.3 Resolves to record that Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions, and that:

2.3.1 The respective objectives of each differential rate be those specified in the attachments;

2.3.2 The respective types or classes of land which are subject to each differential rate be those defined in the attachments;

2.3.3 The respective uses and levels of each differential rate in relation to those respective types or classes of land be those described in the attachments; and

2.3.4 The relevant:

(a) uses of;

(b) geographical locations of;

(c) planning scheme zonings of; and

(d) types of buildings on the respective types or classes of land be those identified in the attachments.

2.4 Declares a municipal charge of \$177.85 in respect of the 2023-2024 financial year.

2.5 Declares an annual service charge in respect of the 2023-2024 financial year for the collection and disposal of refuse.

2.6 Resolves that the annual service charge be in the sum of, and be based on the criteria specified below:

- \$466.80 for rateable and non-rateable land where a waste collection service with a 120 litre mobile garbage bin is applicable;
- \$371.80 for rateable and non-rateable land where a waste collection service with an 80 litre mobile garbage bin is applicable;
- \$437.20 for rateable and non-rateable land where a fortnightly waste collection service with a 120 litre mobile garbage bin is applicable;
- \$342.20 for rateable and non-rateable land where a fortnightly waste collection service with an 80 litre mobile garbage bin is applicable;
- \$466.80 for rateable and non-rateable commercial land where a waste

12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)**Executive Summary**

collection service with a 120 litre mobile garbage bin is applicable;

- \$371.80 for rateable and non-rateable commercial land where a waste collection service with an 80 litre mobile garbage bin is applicable;
- \$249.60 for rateable and non-rateable commercial land where a recycling collection service mobile garbage bin is applicable;
- Where additional bins are supplied, an additional \$466.80 for each 120 litre mobile garbage bin and \$371.80 for each 80 litre mobile garbage bin is applicable;
- \$163.80 for rateable and non-rateable land where a weekly green waste collection service is provided; and
- \$702.70 for rateable and non-rateable land where a waste collection service with a 240 litre mobile garbage bin is applicable.

2.7 Rebates & Concessions

Notes that:

- Council has entered into agreements with the Ministry of Housing to assess 50% of the general rate for certain purpose built units for older persons.
- Council has entered into agreements with the Baxter Village to assess 52.5% of the general rate for certain purpose built units for older persons.
- Council also provides concessions of 40%, 60%, 70% and 75% of the relevant rate for qualifying properties under the Cultural and Recreational Lands Act.

2.8 Fees and charges

Adopts the fees and charges that are included in the budget which may be subject to change as fees and charges are based on information available at the time of publishing and may vary during the financial year as a result of changes in Council's policy or legislation.

2.9 Incentives

Resolves that no incentive be declared for early payment of the general rates and annual service charge previously declared.

2.14 Consequential

2.14.1 Resolves to record that any person is required to pay interest on any amount of rates and charges which:

2.14.1.1 that person is liable to pay; and

2.14.1.2 has not been paid by the date specified for their payment.

2.14.2 Authorises the Chief Executive Officer to levy and recover the general rates and annual service charge in accordance with the Local Government Act (1989).

Key Points / Issues

There are a number of key components of the proposed 2023-2027 budget (including 2023-2024 Council Plan Initiatives) to highlight as covered in the below points.

12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)**Executive Summary****Council Plan**

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

The 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 Council Plan has been developed to improve six key outcomes for Frankston City Council, and have been captured below with Council's key priorities. The 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.

The six key Council Plan outcomes are:

- Healthy And Safe Communities
- Community Strength
- Sustainable Environment
- Well Planned and Liveable City
- Thriving Economy
- Progressive and Engaged City

Council have costed all of the year 3 actions in the proposed Budget to ensure that we can afford and deliver on our key strategic direction.

Budget and year 3 Council Plan initiatives

There are a number of key components to highlight as covered in the below points:-

- The proposed Budget is based on a rate capped average increase in Council rates of 3.50 per cent as prescribed by the Victorian Government.
- A substantial investment to \$78.4 million in the delivery of capital works, however a continued commitment to maintain the condition of community assets through asset renewal.
- Borrowings of \$12.7 million are planned in 2023-2024.

Public Budget and Council Plan initiatives Submissions

- Fourteen (14) written submissions were received with four (4) submitters being heard to support the submissions at the meeting held on Wednesday 10 May 2023. In addition, one (1) other speaker who forwarded a written submission after the public consultation period, made a verbal submission on the night.
- Further discussions relating to the submissions were held after the council meeting and agreement was reached to consider at the Council Meeting on 22 May 2023 an allocation of capital expenditure funding towards one submission totalling \$100,000.
- With regard to submission 11, funding of \$100,000 will be allocated for the Long Island Tennis Club fencing replacement. \$30,000 of this funding will come from the carry forward of unspent works from the 2022-2023 budget; the remaining \$70,000 will be found in a re-prioritisation of the 2023-2024 capital works program.

12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)**Executive Summary**

- All submitters listed in the officer assessment section of this report will be advised in writing of Council's decision in relation to their submissions on the proposed 2023-2027 budget (including 2023-2024 Council Plan Initiatives).

Acacia Heath Properties

At the Ordinary Meeting held on 16 December 2019, Council resolved to support the retention of the Section 173 Agreement, however consider at each annual budget process commencing from the 2021-2022 financial year, whether to apply a differential rate to the Acacia Heath and Spring Hill Estate. An assessment was carried out based on the resources required during the 2023-2024 budget process. Council supports the application of the general rate of Other Land to the Acacia Heath Properties for the 2023-2024 financial year.

Financial Impact

The proposed 2023-2027 budget (including 2023-2024 Council Plan Initiatives) is for four years from 1 July 2022 to 30 June 2026 and is prepared in accordance with the *Local Government Act 2020*, *Local Government Reporting Regulations 2020* and relevant Australian Accounting Standards. It closely accords with the financial framework established by Council in its adopted 2021-2031 Financial Plan and continues to address the infrastructure renewal challenge faced by both this Council and the Local Government Industry.

This budget includes projected revenues and expenditures for four years from July 2023 to June 2027 and prepared in accordance with relevant Act and Regulations. The Budget includes financial statements being an income statement, balance sheet, cash flows, capital works and statement of human resources for the four years. These statements have been prepared for the years ending 30 June 2024, 30 June 2025, 30 June 2026 and 30 June 2027 in accordance with Australian Accounting Standards and other mandatory professional reporting requirements and in accordance with the relevant Act and Regulations. 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 about the adoption of the Annual Budget.

Changes in the proposed rate in the dollar and waste service charges

Since the point at which Council endorsed in principle the 2023-2024 Annual Budget for the purposes of public consultation, Council has been advised by the Valuer-General of minor movements in the 2023 Council revaluation following the final Stage 4 review. In order for Council to comply with rate capping legislation and ensure that Council rate revenue does not increase by more than the rate cap of 3.50 per cent, this has resulted in minor changes to the rates in the dollar. These changes are not material in nature. In particular there has been a slight decrease in the value of residential land and vacant land, while there has been a slight increase in commercial land.

12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)**Executive Summary**

The following table illustrates the movement in the valuations since the draft Budget.

Type or class of land	2023-24	2023-24	Change	
	Draft Budget \$'000	Budget \$'000	\$'000	%
Ordinary rate	41,428,520	41,426,185	(2,335)	(0.01%)
Retirement villages	185,765	185,765	0	0.00%
Commercial land	3,032,824	3,034,802	1,978	0.07%
Industrial land	3,059,474	3,059,474	0	0.00%
Vacant residential land	449,458	449,418	(40)	(0.01%)
Acacia Heath	255,755	255,755	0	0.00%
Farm land	35,700	35,700	0	0.00%
Derelict land	-	-	0	0.00%
Rateable recreational properties	220,375	220,375	0	0.00%
Rate by agreement (including Baxter Village)	113,980	113,980	0	0.00%
Total value of land	48,781,851	48,781,454 -	397	(0.00%)

The following table illustrates movement in the rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land:

Type or class of land	2023-24	2023-24	Change %
	Draft Budget cents/\$CIV	Final Budget cents/\$CIV	
Ordinary rate	0.00199284	0.00199259	(0.01%)
Retirement villages	0.00149463	0.00149444	(0.01%)
Commercial land	0.00249105	0.00249074	(0.01%)
Industrial land	0.00249105	0.00249074	(0.01%)
Vacant residential land	0.00249105	0.00249074	(0.01%)
Acacia Heath	0.00199284	0.00199259	(0.01%)
Farm land	0.00159427	0.00159407	(0.01%)
Derelict land	0.00597852	0.00597777	(0.01%)
Rateable recreational properties	various	various	
Rate by agreement (including Baxter Village)	various	various	

Consultation**1. External Stakeholders**Public Consultation

Public consultation took place from 5 April 2023 to 2 May 2023. The consultation process included:

- Promotion of feedback opportunities via Council's communications channels, including social media, newsletters and websites.
- The opportunity to make written submissions through have your say, via email or by post.

The *Local Government Act 2020* does not require councils to undertake a formal submissions process to provide the opportunity for persons to make submissions on a proposed Council Plan and Budget. However, in line with Council's commitment to our

12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)**Executive Summary**

community, Council undertook a public submissions process as part of its engagement approach.

At its Council Meeting on 3 April 2023, Council resolved to publicly exhibit the proposed 2023-2027 budget (including 2023-2024 Council Plan Initiatives), seeking submissions from interested parties.

During the consultation period, the engage Frankston web page displaying the 2023-2027 budget (including 2023-2024 Council Plan Initiatives) received 534 visits (out of 862 visitors) with 14 providing feedback through participation tools.

Fourteen (14) written submissions were received with four (4) submitters being heard to support the submissions at the meeting held on 10 May 2023. In addition, one (1) other speaker who forwarded a written submission after the public consultation period, made a verbal submission on the night.

Following the initial preparation of the proposed 2023-2027 budget (including 2023-2024 Council Plan Initiatives) by Council and having considered all submissions received from the community, and having complied with all relevant sections of the Act, Council is now in a position to consider adoption of the proposed 2023-2027 budget (including 2023-2024 Council Plan Initiatives).

2. Other Stakeholders

The Executive Management Team has been consulted in the lead up to the preparation of the 2023-2027 budget (including 2023-2024 Council Plan Initiatives). Council's Audit and Risk Committee have been provided with a copy of the document during the community consultation period. Councillors have been involved in a robust review of the 2023-2027 budget (including 2023-2024 Council Plan Initiatives) at a number of sessions during the budget process to ensure that Council was 'living within its means'.

Analysis (Environmental / Economic / Social Implications)

Economic implications in regards to this report are detailed under Section 'Financial Implications' above. The 2023-2027 budget (including 2023-2024 Council Plan Initiatives) allocates significant resources to the implementation of the Council Plans Key Strategies.

The 2023-2027 budget (including 2023-2024 Council Plan Initiatives) recognises the leadership role Council has within the community to actively promote sound environmental outcomes and to facilitate other levels of government and the community to act in a similar vein.

The 2023-2027 budget (including 2023-2024 Council Plan Initiatives) contains financial resourcing for a wide range of programs that deliver important services to the Frankston community. The 2023-2027 budget (including 2023-2024 Council Plan Initiatives) is based on the principle of maintaining services that are presently available to the community with some minor service growth to meet service demands.

Legal / Policy / Council Plan Impact**Charter of Human Rights and Responsibilities**

The Charter of Human Rights and Responsibilities has been considered in the preparation of this report but is not relevant to the content of the report.

12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)**Executive Summary**Legal

The proposed 2023-2027 budget (including 2023-2024 Council Plan Initiatives) is prepared in accordance with the *Local Government Act 2020*, *Local Government Reporting Regulations 2020* and relevant Australian Accounting Standards.

Policy Impacts

Nil

Officer's Declaration of Interests

Council officers involved in the preparation of this report have no Conflict of Interest in this matter.

Risk Mitigation

There are no direct risk implications arising from this report.

Conclusion

The 2023-2027 budget (including 2023-2024 Council Plan Initiatives) provides for the delivery of the financial framework established in Council's adopted 2021-2031 Financial Plan. As such it is an important step towards Council achieving a greater degree of financial sustainability in addressing our infrastructure challenges, and to deliver a range of important community projects and services.

ATTACHMENTS

12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)**Officers' Assessment****Background**

The Local Government Act 2020 (the Act), requires Council to prepare and adopt a budget for each financial year and the subsequent 3 financial years by 30 June each year.

To meet the Act 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 risk 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 2040 Community Vision considered in the development of our medium-long term strategy and resource plans Council Plan and Budget, Revenue and Rating Plan, Municipal Health and Wellbeing Plan, Financial Plan, Long Term Infrastructure Plan, Municipal Planning Strategy*, Asset Plan* and Workforce Plan*.

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

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

Development of the draft Budget and Council Plan Initiatives has involved many briefings with Councillors since January culminating in an all-day forum. The executive and officers have prepared information to make an informed, evidenced based plan.

Council Plan Initiatives

The adopted 2021-2025 Council Plan set out the four year vision for the city and the outcomes Council aims to achieve over the period. These outcomes align with key focus areas identified in the Community Vision Frankston City 2040.

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

The Council Plan was developed to improve six key outcomes for Frankston City Council, and have been captured below with Council's key priorities. The priorities describe what Council will focus work towards over the four year term to ensure Council targets the initiatives and resources to get the right things done.

At its meeting on 3 April 2023, Council resolved to publicly exhibit the proposed 2023-2027 budget (including 2023-2024 Council Plan Initiatives), seeking submissions from interested parties. A meeting of Council was held on 10 May 2023 to consider submissions and to hear from any person or organisation wishing to be heard in support of their written submission.

Fourteen (14) written submissions were received with four (4) submitters being heard to support the submissions and in addition, one (1) other speaker who forwarded a written submission after the public consultation period, made a verbal submission on the night.

12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)

Officers' Assessment

Following the initial preparation of the proposed 2023-2027 budget (including 2023-2024 Council Plan Initiatives) by Council and having considered all submissions received from the community, and having complied with all relevant sections of the Act, Council is now in a position to consider adoption of the proposed 2023-2027 budget (including 2023-2024 Council Plan Initiatives).

Although, the Local Government Act 2020 does not require councils to undertake a formal submissions process to provide the opportunity for persons to make submissions on a proposed Budget and Council Plan initiatives, in line with Council's commitment to our community, Council undertook a public submissions process as part of its engagement approach.

A summary on each budget submission is included in the Section 'Issues and Discussion' below.

Issues and Discussion

1. Council Plan initiatives

The adopted 2021-2025 Council Plan set out the four year vision for the city and the outcomes Council aims to achieve over the period. These outcomes align with key focus areas identified in the Community Vision Frankston City 2040.

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

The Council Plan was developed to improve six key outcomes for Frankston City Council, and have been captured below with Council's key priorities. The priorities describe what Council will focus work towards over the four year term to ensure Council targets the initiatives and resources to get the right things done.

Council Plan Outcomes	Council Plan Priorities
HEALTHY AND SAFE COMMUNITIES	<ul style="list-style-type: none"> Active and healthy lifestyles that support residents living independently longer Long-term health and learning outcomes established in early childhood Reduction of harms from family violence, gambling, alcohol and other drugs Value and support young people <p>Alignment to Community Vision Frankston City 2040 -> HEALTHY FAMILIES AND COMMUNITIES</p>
COMMUNITY STRENGTH	<ul style="list-style-type: none"> Accessibility of services to enhance social inclusion and mental wellbeing Volunteering to build connections and resilience within the community Frankston City's arts and cultural identity <p>Alignment to Community Vision Frankston City 2040 -> VIBRANT AND INCLUSIVE COMMUNITIES</p>
SUSTAINABLE ENVIRONMENT	<ul style="list-style-type: none"> Climate emergency response and leadership Green canopy cover to reduce urban heat Diversion of waste from landfill Protection, access and connection to the natural environment <p>Alignment to Community Vision Frankston City 2040 -> THE NATURAL ENVIRONMENT AND CLIMATE ACTION</p>
WELL PLANNED AND LIVEABLE CITY	<ul style="list-style-type: none"> Urban design renewal of public places and spaces Connected, accessible, smart and safe travel options Frankston City's identity as a liveable city <p>Alignment to Community Vision Frankston City 2040 -> CONNECTED PLACES AND SPACES</p>
THRIVING ECONOMY	<ul style="list-style-type: none"> Business and industry investment attraction Activity centre precincts Local employment, education and training opportunities for all people <p>Alignment to Community Vision Frankston City 2040 -> INDUSTRIES, EMPLOYMENT AND ENTREPRENEURSHIP</p>
PROGRESSIVE AND ENGAGED CITY	<ul style="list-style-type: none"> Engagement with our community in communication and decision making Future ready service delivery through changes to culture, capability, connectivity and customer experience Sound governance to build trust in the integrity and transparency of Council <p>Alignment to Community Vision Frankston City 2040 -> ADVOCACY, GOVERNANCE AND INNOVATION</p>

Council has costed all of the year two actions in the draft Budget to ensure that it can afford and deliver on the key strategic direction.

12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)

Officers' Assessment

2. Budget

- The draft Budget and Council Plan Initiatives is built around embedding long term financial sustainability. This document forms an integral part of Council's overall strategic planning framework and endeavours to resource the directions that have been established in the adopted 2021-2025 Council Plan (year 3). Council has established a four-year strategic direction and developed actions to implement these directions, which flow directly through to this budget.
- In preparing the draft Budget and Council Plan Initiatives, Councillors have held a number of meetings to determine the key areas for focus and funding during 2023-2024 to ensure the longer term goals of the adopted Council Plan are realised. This draft Budget and Council Plan Initiatives has captured the key priorities and transformed them into a program of work for 2023-2024 to meet these priorities and build the foundation for long term financial sustainability going forward.
- This draft Budget and Council Plan Initiatives projects an accounting surplus of \$27.988 million for 2023-2024, 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 the Council Plan outcomes.
- The draft budget adjusted underlying result is a \$4.4 million deficit. Council is committed to supporting the community in a post COVID environment and are proposing to invest in reactivation of the city together with supporting the most vulnerable in our community. This draft Budget and Council Plan Initiatives balances community relief and support with economic stimulus for the city.
- The draft Budget and Council Plan Initiatives is based on a rate capped average increase in Council rates of 3.5 per cent as prescribed by the Victorian Government.
- A continued commitment to maintain the condition of community assets through asset renewal

2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
26,239	25,346	32,602	40,735

- Capital works budget of \$78.422 million

2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
78,422	68,736	87,827	77,536

- Borrowings of \$12.7 million are planned in 2023-2024 to fund capital works.
- Key capital works projects include:
 - Kananook Commuter Car Park - \$20.10 million (grants)
 - Kevin Collopy Pavilion - \$5.55 million (borrowings)
 - Eric Bell Pavilion - \$2.60 million (borrowings)
 - Ballam Park Athletics Pavilion Refurbishment- \$1.44 million (\$0.69 million grants, \$0.75 million borrowings)
 - Jubilee Park Landscaping, Lighting & Ancillary Park Infrastructure - \$0.95 million (Council contribution)
 - Overport Oval Reconstruction - \$1.10 million (Council contribution)

12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)**Officers' Assessment**

- Frankston Arts Centre Forecourt Redevelopment - \$0.60 million (\$0.40 million borrowings, \$0.20 million Council contribution)
- Mechanics Institute Hall Floor Renewal - \$0.50 million (Council contribution)
- Riviera Kindergarten Redevelopment & Expansion - \$1.0 million (borrowings)
- Langwarrin & Seaford Child & Family Centres - \$0.60 million (Council contribution)
- Centenary Park Golf Course Improvements - \$0.41 million (Council contribution)
- Peninsula Reserve Sports Lighting - \$0.40 million (\$0.25 million grant, \$0.15 million Council contribution)
- PARC Renewal Works - \$0.82 million (Council contribution)
- Road Renewal Program - \$3.757 million (\$3.01 million Council contribution, \$0.74 grant)
- Municipal Wayfinding Strategy Implementation - \$0.30 million (Council contribution)
- Local Shopping Strip Action Plan – Fairway Shopping Strip - \$0.40 million (Council contribution)
- Nepean Highway Revitalisation – \$0.70 million (Council contribution)
- Carrum Downs Recreation Reserve Public Toilet - \$0.61 million (Council contribution)
- Carrum Downs Recreation Reserve Carpark & Traffic management - \$2.00 million (\$1.36 million borrowings, \$0.74 million grants)
- Play Strategy Implementation - \$1.88 million (\$0.74 million grants, \$1.14 million Council contribution and developer contributions)
- Ballam Park Lake & Associated Works - \$1.65 million (\$1.05 million borrowings, \$0.60 million Council contribution)
- Sandfield Reserve Youth Space & Play Space - \$1.55 million (grants and developer contributions)
- Seaford Wetlands Rejuvenation - \$1.12 million (grants)
- Frankston South Drainage Improvements – Warringa Rd Catchment - \$0.60 million
- LXRP Community Assets Improvement Program - \$2.28 million (grants)
- Belvedere Local Area Traffic Management (LATM) Implementation - \$0.74 million (grants)
- Seaford Local Area Traffic Management (LATM) Implementation - \$0.56 million (Council contribution)
- The Budget and Council Plan Initiatives includes several initiatives that will reactivate Frankston municipality, support 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

12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)**Officers' Assessment**

- Frankston Metropolitan Activity Centre (FMAC) revitalisation program \$0.25 million
- Supporting businesses
 - Frankston Business Collective \$0.13 million
 - Business concierge \$0.11 million
- Maintaining community assets
 - Three new public toilets maintenance costs \$0.05 million
 - Sandhurst asset transfer maintenance staff \$0.21 million
 - Frankston Park lighting \$0.03 million
 - New pavilion maintenance and operating costs \$0.14 million
- Achieving a sustainable environment
 - Natural Reserve Rehabilitation and annual maintenance for new horticulture sites \$0.3 million
 - Urban Forest Growth and Risk Management compliance \$0.20 million
 - Waste Education Officer and Glass/Circularity Administration Officer \$0.2 million
 - Develop and implement the Flood and Storm Water Framework \$0.15 million
 - Coastal Marine management plan \$0.60 million
- Waste Charge
 - The annual general waste charge has fallen by 13.00 per cent following savings embedded from the new collections contract
 - The annual green waste charge has increased by 7.5 per cent to cover the increased processing costs
 - Introduction of a monthly separate glass collection service has been incorporated, with assistance from Victorian Government funding and the new recyclables processing contract
 - Last year there was a 19 per cent increase in the Victorian landfill levy, however, at this stage no increase in the landfill levy is budgeted for 2023-2024.
 - Gate fees for soil at FRRRC has increased from \$155 to \$250 per cubic metre, due to EPA legislation changes resulting in increased screening, testing and disposal costs
 - Hard waste collection service is budgeted to be a similar service costs as previous years plus additional CPI increases.
 - The leachate extraction as part of the EPA Post Closure Pollution Abatement Notice for the Closed Landfill at McClelland Drive continues to have impacts on aftercare management costs.
- Waste initiatives for 2023-24 included in the budget are:
 - Waste Education resource \$100k
 - Glass / Circularity Rebates Admin. Officer \$100k

3. Public Submissions

In accordance with the Community Engagement policy, public notice of the proposed 2023-2027 budget (including 2023-2024 Council Plan Initiatives) for

12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)**Officers' Assessment**

Frankston City Council was given on 3 April 2023. The Budget was further advertised on Council's website and displayed at Council's Civic Centre. Submissions were invited from the community in respect of the Budget with fourteen (14) submissions being received. In addition, one (1) other speaker who forwarded a written submission after the public consultation period, made a verbal submission on the night.

The period for making submissions closed at 5pm on Tuesday 2 May 2023.

The following submitters made a verbal presentation to Council at a meeting on 10 May 2023 to hear submissions:

Submitter Name	Summary of topics	Attendance
Michael Telleson Submission 7 (12132)	Generally positive feedback, with particular reference to appreciation of the 'combination of the Plan and the Budget in one document'. Would like to see a report that 'demonstrate the progress made towards the desired outcomes'. Questions the increase in Green Bin charge and suggest 'we need to reward action by residents to separate out Green & FOMO waste from the landfill bin'	In-person
Kerry Gardeniers Submission 9 (12315)	Insists that 'that Council WILL NOT take existing greenspaces and or recreational areas for ANY developments'	In-person
Russell Kerr Submission 11 (12318)	On behalf of the Long Island Tennis Club, outlining four stages of budget requests to improve the club and the facilities they use	By telephone
Dave Bolton Submission 12 (12369)	'Would like to see Bruce Park Pavilion project not being shuffled back years' to aid in junior support participation	In-person
Rob Thurley Submission 15	Frankston Music Community network Inc. seeks \$15,000 to continue the production of the Weekly Gig Guide	In-person

12.6 Adoption of 2023-2027 budget (including year three 2023-2024 Council Plan Initiatives)**Officers' Assessment****Proposed 2023-2027 budget (including 2023-2024 Council Plan Initiatives)-
Issues raised by written submitters not wishing to present to Council:**

Submission	Issue
Submission 1 (12103)	Expresses support for 'the getting back to nature priority....We need indigenous trees, shrubs and ground cover too, to properly support our environment and wildlife. We also need to do a much better job at protecting old, significant trees.'
Submission 2 (12112)	Generally positive feedback with mention of support to 'increase our tree canopy'.
Submission 3 (12113)	Notes the 'need for people to engage with native flora and fauna' and would like to see Council 'Encouraging residents to create indigenous habitat in their own gardens'.
Submission 4 (12114)	General feedback around the need to building the 'Business and activity needs to be restored to make the City and community strong again', whilst also highlighting the importance of the environment on mental and physical health of residents.
Submission 5 (12120)	Positive feedback with an improvement on having 'more strategic indicators which Frankston City Council has a high level of influence over'.
Submission 6 (12131)	Highlights the need to 'focus on a sustainable future' with an emphasis on 'green spaces' and supports a 'soft recycling bin' but unsure of 'how a glass recycling system would be beneficial'.
Submission 8 (12136)	Advocating for the preservation of natural reserves and notes that 'Economic development must not be allowed to damage our natural environment'.
Submission 10 (12316)	Implore council the need to 'preserve Long Street Reserve as a reserve and a park'.
Submission 13 (12458)	Concerns over Bruce Park pavilion facilities not fit for purpose.
Submission 14	Concerns over level of borrowings; Baxter park dam improvements and should the dam be filled in; Mechanics Hall floor upgrade seems unnecessary; request for disclosure of costs of details of café leasing of Frankston Yacht Club; concerns over the industrial rate increase.

Following consideration of submissions received, amendments are recommended to the proposed 2023-2027 budget (including 2023-2024 Council Plan Initiatives) as publicly displayed.



Frankston City

2021-2025
Council Plan Year 3 Initiatives

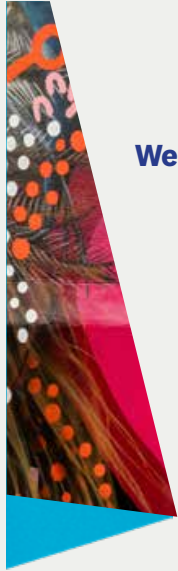
2023-2027
Budget





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 2023–24

As a Council we have now moved into the third year of our term, and so too does this Council Plan that together with my fellow Councillors, we continue to drive with a clear view of the community needs and benefits.

Attached to this Council Plan is the 2023–24 Budget – brought together to ensure the close link between the Council initiatives delivered each year and the budget commitments necessary to provide them.

In my second year as Mayor, I am very pleased to see so many initiatives we planned at the start of our Council term come to fruition, and to see the impact of those initiatives on so many community members.

Jubilee Park, Carrum Downs Recreation Reserve, activation of the bottom level of Frankston Yacht Club, the Frankston Business Collective, extensive upgrades at Ballam Park – all components of our previous year’s Council Plans, now all part of the fabric that is Frankston City.

Our community is passionate about the future and this year, for the first time ever, we have looked to our community to help shape the future spending for all of Frankston City.

Presented with 12 key budget focus areas, our residents helped prioritise spending and shared their ideas and aspirations for the future of Frankston City. I am thrilled to present a balanced and transparent budget that truly represents the needs and values of our community.

Our community showed a keen interest in preserving our environment, supporting those in need, and enhancing the well-being of our people. I am so proud to see the generosity of our community shine through.

Frankston City is in a time of great change and development. As part of our Frankston Metropolitan Activity Centre (FMAC) Structure Plan, Frankston is transforming into one of Melbourne’s most exciting precincts, a vibrant waterfront ‘city away from the city’.

This change is already underway, with new businesses setting up in our CBD, our arts and tourism sector is nationally recognised, and governments at all levels are investing significantly in healthcare, transport, and education.

Our 2023–24 budget empowers us to build a vibrant and prosperous future for our city, creating a legacy that will benefit generations to come.

Thank you again for helping us shape Council’s 2023–24 Budget. Together, we are building a city that we can all be proud of.

Cr Nathan Conroy
Mayor, Frankston City Council

Message from the Chief Executive Officer

Budget 2023–24

This year, I am extremely pleased to present our most collaborative and community-driven budget in Council's history.

This budget is the culmination of a great deal of hard work and collaboration between Council staff and our community, as we invited our residents to help prioritise and guide spending in 2023–24.

Our new budget continues to provide essential services like roads, drainage and waste while also investing in new initiatives to help shape the future of Frankston City.

When we asked residents where Council should focus its efforts in the year ahead – assisting our most vulnerable, getting back to nature, community welfare, and managing our waste were key areas, and significantly informed Council's expenditure.

On **assisting the vulnerable**, we're developing the Family Violence Action Plan, providing financial support for material aid through emergency relief organisations and delivering 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.

Our **precious environment** continues to be a significant focus as we implement Council's Urban Forest Action Plan, which includes planting 20,000 additional trees as part of the annual municipal-wide planting program. Actions for Council's Climate Change Strategy and Action Plan will be implemented, including the delivery of the Regional Electric Vehicle (EV) Charging Roadmap.

Community welfare is a significant focus as we promote and deliver more diverse play and leisure opportunities for residents of all ages, as well as partnering with health, education and community organisations to enhance opportunities for improved primary health and participation in recreation.

On **waste**, we're working to 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. We'll also deliver a standardised four-bin kerbside collection service to all households.

In addition, we'll continue to support Frankston on its journey to become one of Melbourne's most exciting places to live work and play, a vibrant waterfront 'city away from the city and the capital of the South East.'

That means building on our growing reputation as an arts and culture destination through high quality events and tourism experiences, working with businesses, investors and developers to drive growth in jobs and housing, and continuing to deliver the projects that enhance liveability for all who reside here.

Thanks to all those involved in making that happen through our budget – It's going to be another exciting year.

Phil Cantillon

Chief Executive Officer, Frankston City Council



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.

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 Steven Hughes
0402 729 150
crshughes@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 third iteration and includes actions that will be delivered in 2023-2024 as well as the 2023-2027 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.

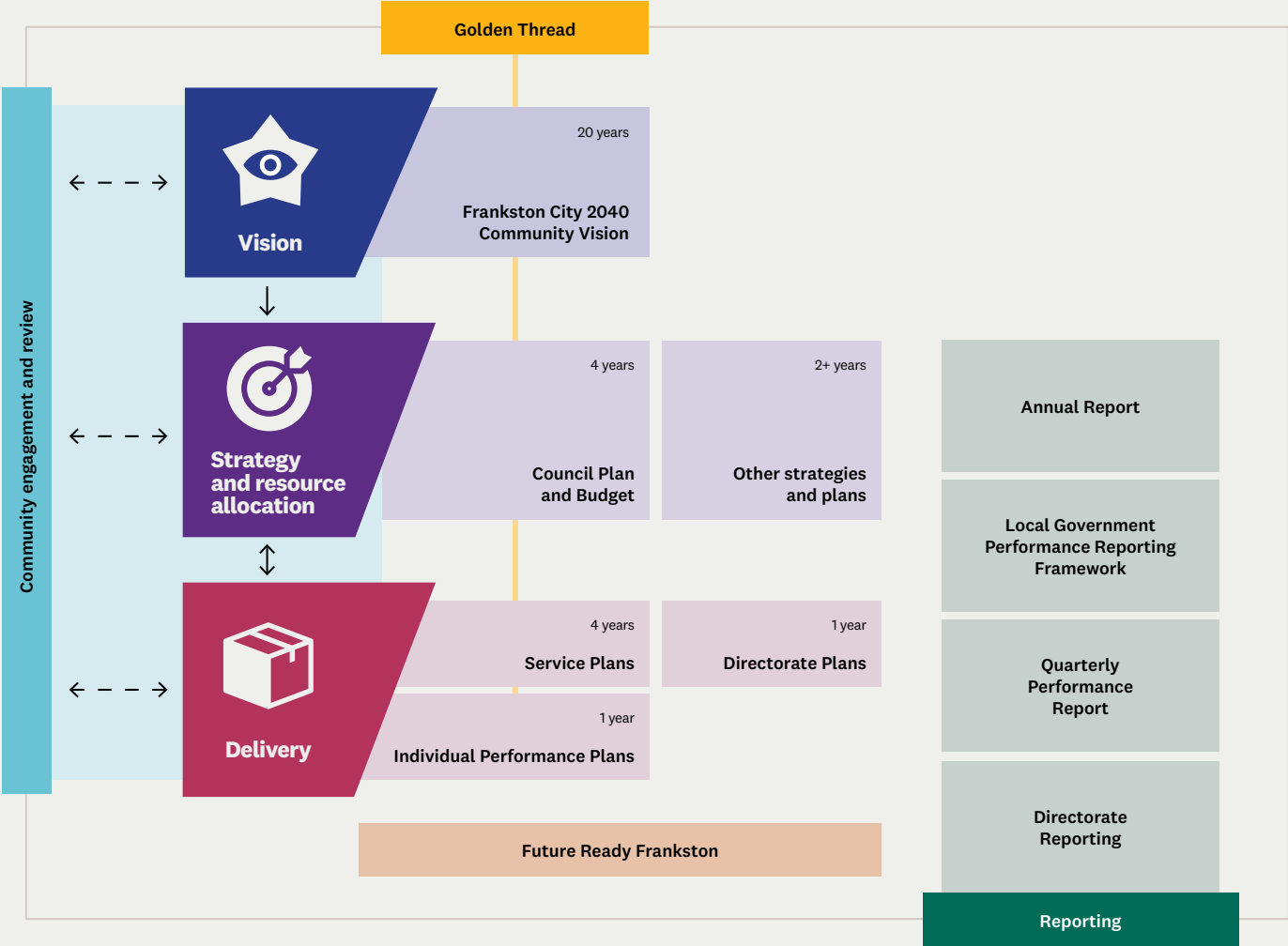
Strategic planning principles seek an integrated approach to planning, monitoring and performance reporting. Our planning must address the Community Vision and must take into account resources and risks associated with implementation of Council's plans.

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 **Directorate Plans, Service Plans and Individual Performance Plans.**

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

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 an estimated 140,809 residents, which is expected to grow to 161,660 by 2041. Frankston City is recognised for its natural reserves, vibrant lifestyle, diverse community and growing business, arts, education and health sectors.

Melbourne

Maroondah

Whitehorse

Knox

Monash

Kingston

Cardinia

Greater Dandenong

Casey

Frankston

Mornington Peninsula



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 waste water
- ✓ City planning
- ✓ Parking
- ✓ Sport and recreation
- ✓ Transport connectivity
- ✓ Waste and recycling
- ✓ 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

26.3%

(2021 Census)

Of Frankston City residents were born overseas

24.1%

(19 years or younger)

22.5%

Are aged over 60 years

16.4%

Speak a language other than English at home

1.3%

Aboriginal and Torres Strait Islanders

44

Public and private schools

18

Degree courses offered on campus in Frankston City

18.7%

Of residents have obtained a Bachelor Degree or higher

23.6%

Of residents hold trade qualifications

9

Neighbourhood and Community Houses

15.8%

Of residents don't have an internet connection at home

10.4%

Of young people not engaged in full time education, training or employment

65.2%

Of workforce living in Frankston City

10,861

Businesses in the City

\$3.237 Billion

Total local spend

2

Industrial precincts (Carrum Downs and Seaford)

44.9K

Jobs in Frankston City

8.4kgs

Average amount of waste sent to landfill per household each week

52%

Of household waste is recycled

15%

Of households in Frankston City have solar installed

17%

Tree canopy cover

6.5%

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

33.4%

Of residents volunteer

24.4%

Of people are experiencing high levels of psychological distress

57%

Are overweight or obese

33.2%

Of residents are experiencing rental stress









Challenges and opportunities

With the pandemic now years behind us it is essential we continue to ensure our community's ongoing recovery and growth.

Council is investing in ongoing economic growth for our small and larger businesses, including:

- Additional grants and funding
- Formation of the Frankston Business Collective
- Business Concierge Service

Strengthen

Strengthen the resilience and wellbeing of the community through:

- Management of risks relating to climate change and the environment
- Improving transport accessibility and connectedness across the municipality, particularly walking and cycling opportunities
- 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
- Addressing government and legislative change with a focus on risk management, community engagement and transparent reporting
- Implementing waste management opportunities and improvements

Grow

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

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

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

- Enhanced and new destination event program
- Continue to build on Frankston's reputation as a regional hub for the Arts

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

Service and infrastructure utilisation and service delivery satisfaction

Council seeks a better understanding of how our community receives and uses Council services and infrastructure that will help us to plan and prepare to better meet current needs and future demands.

Improvements in how we engage with the community will be used to better inform integrated planning and decision making.

Community engagement

This year's budget planning process for 2023–24 has seen us engage with the community asking where funding should be committed for the year ahead. This will be built on for the annual budget for 2024–2025.

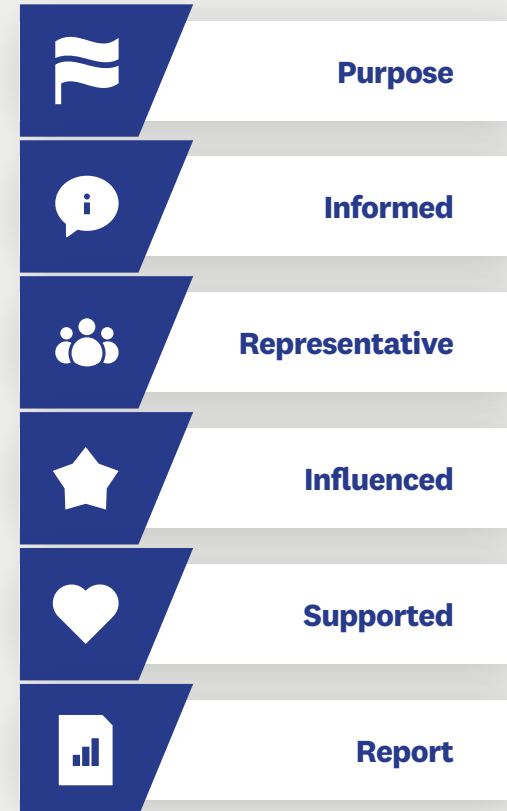
The Local Government Act 2020 requires that Council develop or review the Community Vision, Council Plan, Financial Plan and an Asset Plan in accordance with its deliberative engagement practices.

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:



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.

Deliberative engagement on the Community Vision and Council Plan

6
members
Under 24 years old

2
members
Identified as Aboriginal and Torres Strait Islander

6
members
Stated they had a disability

8
members
From culturally and linguistically diverse backgrounds

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.**





Structure of the Council Plan

Vision

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

Outcomes

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

Priorities

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

Four-year initiatives

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

Annual Action Plan

Each year Council reviews the actions that it will deliver to contribute to the four-year initiatives.

Strategic indicators

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

Council Plan outcomes

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.

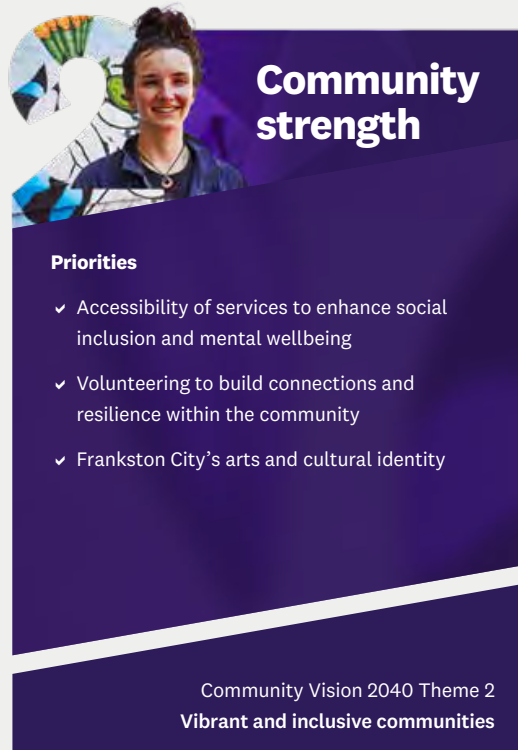


1 Healthy and safe communities

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.

Services

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.

Key strategic documents:

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

\$3.707M Operating | \$1.055M Capital works
(Net 2023-2024 Budget)

Sports and recreation

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

Key strategic documents:

- Sports Development Plan
- Active Leisure Strategy

\$1.881M Operating | \$17.426M Capital works
(Net 2023-2024 Budget)

PARC \$0.753M Operating | \$ 0.271M Capital works
(Net 2023-2024 Budget)

Community safety

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

Key strategic documents:

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

\$5.374M Operating | \$0.528M Capital works
(Net 2023-2024 Budget)

Community development

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

Key strategic documents:

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

\$0.337M Operating | \$0.597M Capital works
(Net 2023-2024 Budget)

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

Initiatives

Council has identified the following program of work for the next three years. Key actions for 2023–2024 have also been identified.

Four-year initiative

What we will do in 2023–2024

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 three 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
- Review the Domestic Animal Management Plan (DAMP)

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 three actions for Council’s Health and Wellbeing Plan
- Develop the 'Can Swim' program of initiatives for the children of Frankston City

Four-year initiative

What we will do in 2023–2024

Advocate for programs and support to reduce harms from family violence, gambling, alcohol and other drugs

- Develop the Family Violence Action Plan and implement year one actions

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 two actions for Council's Youth Action Plan







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

<p>Increased active and healthy lifestyles that support residents living independently for longer</p>	<ul style="list-style-type: none"> • Proportion of adults who are sufficiently physically active compared to the Victorian state benchmark (Victorian Population Health Survey) • Chronic disease levels compared to the Victorian state benchmark (Victorian Population Health Survey) • Proportion of residents satisfied with sport and recreation facilities (Community Satisfaction Survey) 	
<p>Improved long-term health and learning outcomes established in early childhood</p>	<ul style="list-style-type: none"> • Proportion of year three, five, seven and nine students achieving literacy benchmarks (Victorian Child and Adolescent Monitoring System) • Proportion of children fully immunised by school age compared to the Victorian state benchmark (Local Government Performance Reporting Framework) 	
<p>Reduction of harms from family violence, gambling, alcohol and other drugs</p>	<ul style="list-style-type: none"> • Proportion of residents who feel a safe in public areas in Frankston City (Community Satisfaction Survey) • Rate of hospital admissions due to alcohol and other drugs (Turning Point) • Rate of reported family violence incidents (Crimes Statistics Agency) 	
<p>Improved education outcomes through better engagement of young people</p>	<ul style="list-style-type: none"> • Proportion of people attending Tafe or University (Australian Bureau Statistics) 	

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



Community strength

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

Services

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.

Key strategic documents:

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

\$3.001M Operating | \$1.055M Capital works
(Net 2023-2024 Budget)

Community development

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

Key strategic documents:

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

\$5.376M Operating | \$0.185M Capital works
(Net 2023-2024 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.

Key strategic documents:

- Arts and Culture Strategic Plan
- Public Art Strategy and Destination Events Strategy if adopted.

\$4.554M Operating | \$1.412M Capital works
(Net 2023-2024 Budget)

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

Initiatives

Council has identified the following program of work for the next three years. Key actions for 2023–2024 have also been identified.

Four-year initiative

What we will do in 2023–2024

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

- Implement year three actions for Council's Arts and Culture Strategic Plan
- Build capacity and partner with creatives and the community to deliver high quality events and art experiences
- Deliver festivals and events that build upon Frankston as an arts and culture destination
- Develop a sculpture and eclectic street art culture
- Implement year one actions of Council's Public Art Strategy
- Implement year one 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 three 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

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 three actions from Council's Library Action Plan
- Investigate an organisation-wide community facilities booking & matching project

Four-year initiative

What we will do in 2023–2024

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

Build acknowledgement and respect for Aboriginal and Torres Strait Islander cultural heritage and history

- Implement year two initiatives for Council's Reconciliation Action Plan (RAP)
- Project manage the masterplan development and advocacy for the redevelopment of the Nairn Marr Djambana gathering place



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 people who have ever been diagnosed with depression or anxiety (Victorian Population Health Survey)**
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



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



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



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.



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.

Services

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.

Key strategic documents:

- Open Space Strategy
- Play Space Strategy
- Local Play Strategy
- Environmental Sustainability Strategy
- Biodiversity Action Plan
- Urban Forest Action Plan
- Coastal Management Plan
- Local Park Action Plan
- Equestrian Strategy

\$15.724M Operating | \$7.482M Capital works
(Net 2023-2024 Budget)

Climate change action

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

Key strategic documents:

- Towards Zero Emissions Plan
- Climate Change Action Plan
- Strategy and Action Plan

\$1.722M Operating | \$0.642M Capital works
(Net 2023-2024 Budget)

Integrated water

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

Key strategic documents:

- Integrated Water Action Plan
- Flood Management Plan

\$3.212M Operating | \$3.064M Capital works
(Net 2023-2024 Budget)

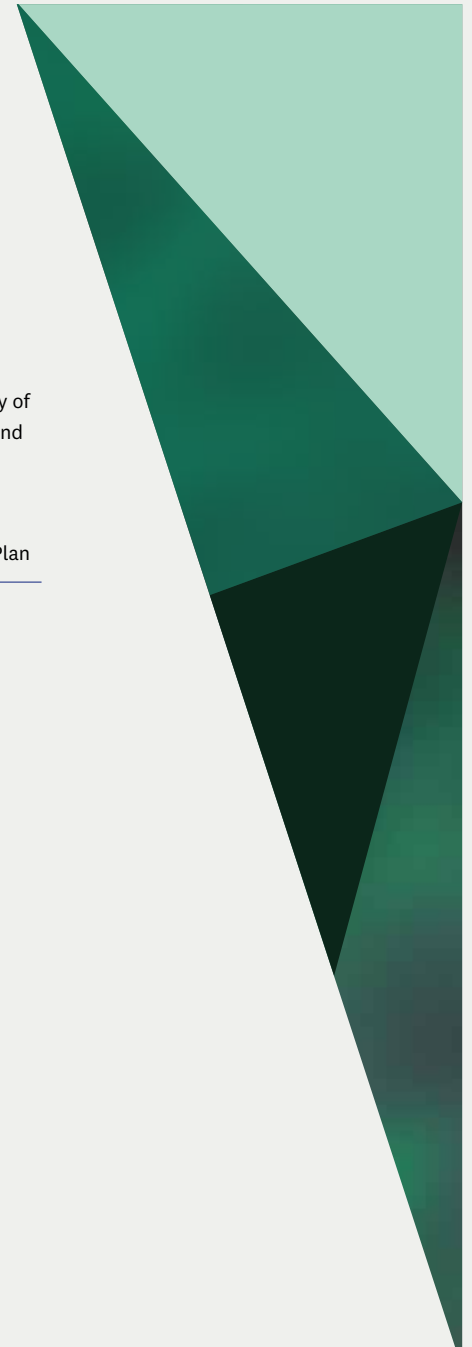
Waste and recycling

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

Key strategic documents:

- Waste Minimisation and Management Plan

\$22.688M Operating | \$0.446M Capital works
(Net 2023-2024 Budget)



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

Initiatives

Council has identified the following program of work for the next three years. Key actions for 2023–2024 have also been identified.

Four-year initiative

What we will do in 2023–2024

Increase urban forest and canopy coverage to create a greener and cooler city

- Implement year four actions for Council's Urban Forest Action Plan
- Planting 20,000 additional trees as part of the annual municipal wide planting program
- Ensure operational resources align with growth in urban forest to address risk compliance and conduct an independent service review to ensure best practice levels of service are provided benchmarking against other Councils

Protect and enhance the natural and coastal environments

- Develop the Coastal and Marine Management Plan and Implement year one actions
- Implement year three actions for Council's Biodiversity Action Plan
- Deliver the Native Vegetation Offset Program
- 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 one 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 2023–2024

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 one 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
- Progress the implementation plan for 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



Photograph by Larry Chew

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	<ul style="list-style-type: none"> • Council greenhouse gas emissions (Emissions register) • Community greenhouse gas emissions per capita (Emissions register) • Community satisfaction with Council meeting its responsibilities towards the environment (Community Satisfaction Survey) 	M
Increased protection, access and connection to the natural environment	<ul style="list-style-type: none"> • Proportion of beach water quality samples at acceptable Environmental Protection Authority levels (EPA) • Proportion of community satisfied with Open space, natural reserves and foreshore (Community Satisfaction Survey) 	M
Increased diversion of waste from landfill	<ul style="list-style-type: none"> • Proportion of collection waste diverted from landfill (LGPRF) 	M
Increased tree canopy cover and reduced urban heat	<ul style="list-style-type: none"> • Percentage of tree canopy cover (DELWP) • Urban temperature (DWELP) 	M

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Well planned and liveable city

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

Services

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.

Key strategic documents:

- Integrated Transport Strategy
- Paths Development Plan

\$10.65M Operating | \$10.581M Capital Works
(Net 2023-2024 Budget)

Parking

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

Key strategic documents:

- Frankston Metropolitan Activity Centre Parking Precinct Plan

(\$-1.759)M Operating | \$22.2M Capital Works
(Net 2023-2024 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.

Key strategic documents:

- Municipal Planning Strategy
- Frankston Metropolitan Activity Centre Structure Plan
- Housing Strategy
- Green Wedge Management Plan
- Lighting Frankston Plan
- Public Toilet Action Plan

\$3.385M Operating | \$2.611M Capital works
(Net 2023-2024 Budget)



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

Initiatives

Council has identified the following program of work for the next three years. Key actions for 2023–2024 have also been identified.

Four-year initiative

What we will do in 2023–2024

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

- Deliver revitalisation activities in the Frankston City Centre
- Develop the Frankston Housing Strategy and commence year one implementation
- Develop the Frankston Metropolitan Activity Centre (FMAC) Structure Plan and commence year one implementation
- Trial the integration the Vic3D platform into the planning process to support 3D spatial analysis and visualisation of proposed developments within the FMAC

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

- Implement year one 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

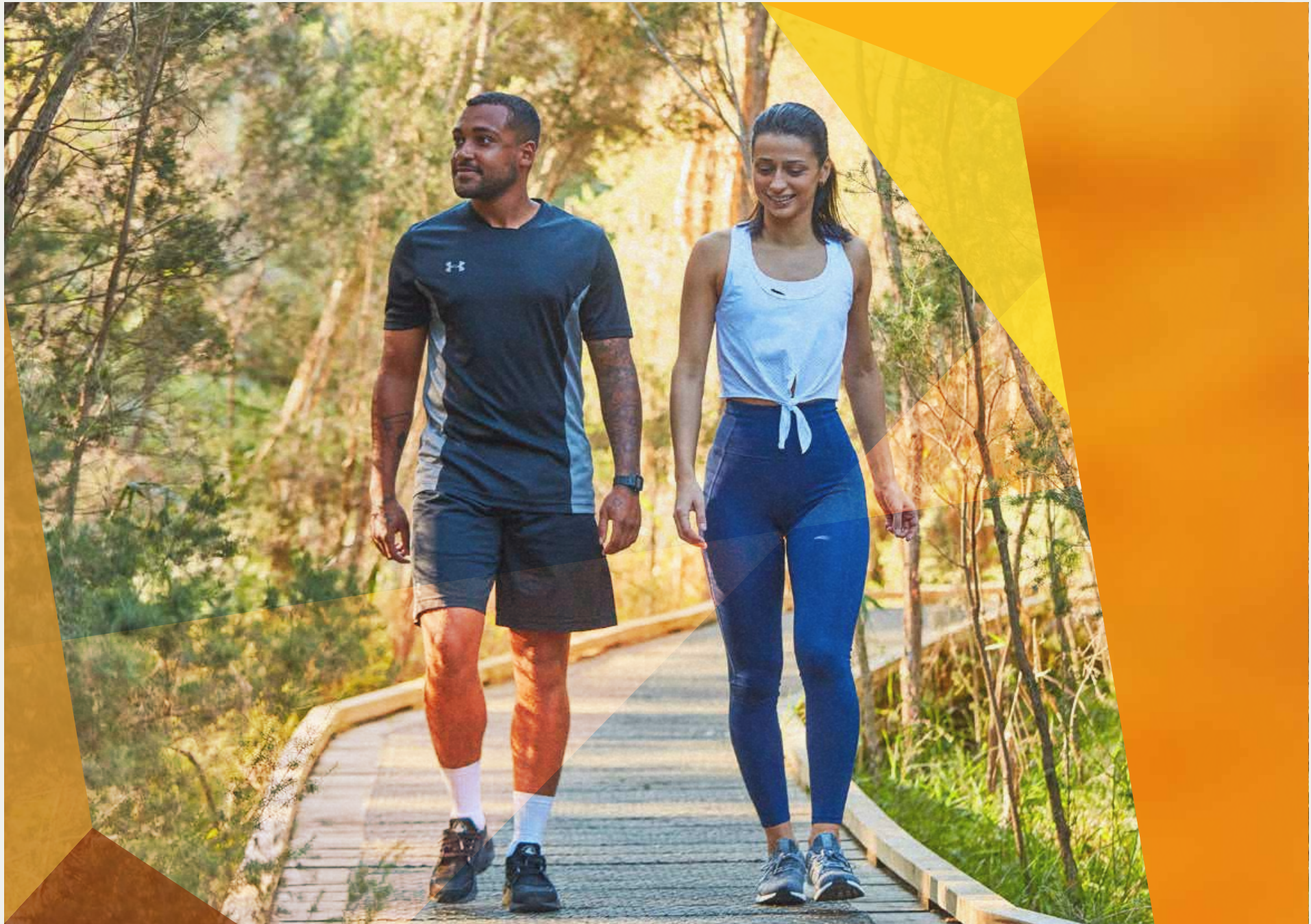
What we will do in 2023–2024

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
- Develop Council's Public Toilet Action Plan and implement year one actions
- 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
- Analyse Frankston Metropolitan Activity Centre (FMAC) smart parking trial to identify benefits for further implementation of smart parking technology
- Increase collection of various Smart Cities data sets to create insightful reports to help facilitate data-driven decision making for 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
Urban design renewal of places and spaces	<ul style="list-style-type: none"> • Proportion of residents who are satisfied with the design of places and spaces (Community Satisfaction Survey) 	
Increased travel options that are connected, accessible, smart and safe	<ul style="list-style-type: none"> • Proportion of residents who are satisfied with travel options around the municipality (Community Satisfaction Survey) • Proportion of residents living within 400m of public transport 	
Frankston City's identity as a liveable city	<ul style="list-style-type: none"> • Proportion of residents who are proud and enjoy living in their local area (Community Satisfaction Survey) 	

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



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.

Services

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

Economic development

Fostering the development of a sustainable and prosperous local economy.

Key strategic documents:

- Economic Development Strategy
- Frankston City Visitor Economy Strategy

\$2.865M Operating (Net 2023-2024 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.

Key strategic documents:

- Arts and Culture Strategic Plan

\$2.628M Operating | \$0.925M Capital works
(Net 2023-2024 Budget)

City planning

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

Key strategic documents:

- Frankston Metropolitan Activity Centre (FMAC) Structure Plan
- Local Shopping Strip Shop Action Plan

\$0.449M Operating | \$0.315M Capital works
(Net 2023-2024 Budget)



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

Initiatives

Council has identified the following program of work for the next three years. Key actions for 2023–2024 have also been identified.

Four-year initiative

What we will do in 2023–2024

Activate vacant commercial spaces and underutilised Council assets

- Strategically consider and deliver place activation through the municipality
- 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 2023–2024

Elevate Frankston City's identity as an innovation hub and business-friendly city

- Develop the Sustainable Economy and Skilled Community Strategy
- Develop the Frankston Industrial Strategy and commence year one implementation
- Support the ongoing growth and development of the Frankston Business Collective and develop an ongoing partnership model
- Further develop the partnership with Frankston Social Enterprise Hub




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 plan
- Develop new Footpath and Parklet Guidelines to support outdoor dining
- Embed activation programs in key precincts
- Deliver the Frankston Local Shopping Strip Action Plan through a priority program of development and renewals



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	<ul style="list-style-type: none"> • Number of commercial building approvals (ABS) 	
Rejuvenated activity centre precincts	<ul style="list-style-type: none"> • Gross local product of the municipality (\$m) (.id) • Percentage of retail vacancy rates (Economic Development Scorecard) 	
Enhanced local employment, education and training opportunities for all people	<ul style="list-style-type: none"> • Proportion of residents who are unemployed (.id) • Proportion of residents who hold either a vocational qualification, diploma/advanced diploma, bachelor degree or higher degree (.id) • Proportion of residents employed locally in Frankston City (.id) 	

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



Progressive and engaged city

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

Services

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.

Key strategic documents:

- Financial Plan
- Annual Budget
- Revenue and Rating Plan

\$3.254M Operating (Net 2023-2024 Budget)

Asset management

Ensuring Council assets adequately support current and future service delivery.

Key strategic documents:

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

\$11.284M Operating | \$4.506M Capital works
(Net 2023-2024 Budget)

Governance

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

Key strategic documents:

- Governance Local Law
- Risk Management Framework
- Procurement Policy

\$4.506M Operating | \$0.714M Capital works
(Net 2023-2024 Budget)

People, culture and workforce

Enabling a high performing workforce and ensuring a safe workplace.

Key strategic documents:

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

\$2.753M Operating (Net 2023-2024 Budget)

Customer service and experience

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

Key strategic documents:

- Communications Strategy
- Customer Experience Strategy

\$5.255M Operating | \$0.26M Capital Works
(Net 2023-2024 Budget)

Technology and information

Supporting the delivery and management of technology and information management.

Key strategic documents:

- Information and Communications Technology Strategy
- Digital Strategy

\$8.706M Operating | \$2.418M Capital works
(Net 2023-2024 Budget)

Council strategy and performance

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

Key strategic documents:

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

\$5.777M Operating (Net 2023-2024 Budget)

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

Initiatives

Council has identified the following program of work for the next three years. Key actions for 2023–2024 have also been identified.

Four-year initiative

What we will do in 2023–2024

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

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

- Develop and implement an Integrated Planning & Reporting Framework and embed a 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 with the development of a second year action plan
- Implement year two actions for Council's Gender Equality Action Plan
- Complete working with children and police checks on existing employees
- Scope, identify and implement chemical management software (OSS-08)

Four-year initiative

What we will do in 2023–2024

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 (OSS-06)
- Implement phase one of the Customer Experience Strategy to make it as simple and convenient for customers to access information and services (OSS-09)
- Enhance opportunities for community participation in decision making through the Community Engagement Framework
- Implement year three 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

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






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	<ul style="list-style-type: none"> • Community satisfaction with Council's community consultation and engagement (Community Satisfaction Survey) • Customer satisfaction with Council's representation, lobbying and advocacy on behalf of the community with other levels of government and private organisations on key issues (Community Satisfaction Survey) 	
Service delivery that frequently meets the needs and expectations of the community	<ul style="list-style-type: none"> • Community satisfaction with the overall Council performance (Community Satisfaction Survey) • Community 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) 	
Increased satisfaction with the integrity and transparency of Council	<ul style="list-style-type: none"> • Community satisfaction with Council implementing decisions in the best interests of the community (Community Satisfaction Survey) • Community satisfaction with Council's performance in maintaining the trust and confidence of the local community (Community Satisfaction Survey) 	

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

Budget





Structure of the Budget

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023–2024 has been supplemented with projections to 2026–2027.

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 2023–2024 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 \$27.99 million for 2023–2024, 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 \$4.4 million deficit.

Council is committed to supporting the community in a post COVID environment.

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.

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 29 December 2022 that Victorian council rate rises would be capped at 3.50 per cent. The decision on the rate cap was guided by independent advice from the Essential Services Commission (ESC) recommending a cap of 4.00 per cent – in line with the Consumer Price Index. The Government set the rate cap 0.5 per cent below the ESC's recommendation, taking into account cost of living pressures facing rate payers.

During 2022–2023, a revaluation of all properties within the municipality was undertaken and will apply from 1 July 2023 for 2023–2024. The outcome of the general revaluation has been a small decrease in property valuations throughout the municipality.

Overall, property valuations across the municipal district have decreased by 3.23 per cent. Of this movement, residential properties have decreased by 5.59 per cent, retirement villages by 1.06 per cent and vacant land by 5.88 per cent while increases have been seen in farm land by 9.17 per cent, industrial land by 24.91 per cent, and commercial land by 7.76 per cent.

Due to the impact of the revaluation in 2023–2024, the rate percentage charged will not be a consistent 3.50 per cent. On average, residential properties rates component will increase by 0.57 per cent, commercial properties will increase by 14.79 per cent and industrial properties will increase by 33.05 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 \$0.25 million

Supporting businesses

- Frankston Business Collective \$0.13 million
- Business concierge \$0.11 million

Maintaining community assets

- Three new public toilets maintenance costs \$0.05 million
- Sandhurst asset transfer maintenance staff \$0.21 million
- Frankston Park lighting \$0.03 million
- New pavilion maintenance and operating costs \$0.14 million

Achieving a sustainable environment

- Natural Reserve Rehabilitation and annual maintenance for new horticulture sites \$0.3 million
- Urban Forest Growth and Risk Management compliance \$0.20 million
- Develop and implement the Flood and Storm Water Framework \$0.15 million
- Coastal Marine management plan \$0.60 million

The following waste initiatives totalling \$0.20 million have been added to the waste management charge.

- Waste Education Officer \$0.10 million
- Glass/Circularity Administration Officer \$0.10 million

The above initiatives have been offset by the reduction in one-off waste initiatives from 2022-2023, resulting in the general

waste management charge decreasing by 2.70 per cent. Higher collection and disposal costs has led to the green waste management charge increasing by 4.80 per cent. The overall decrease in waste management costs compared to the current financial year is \$0.12 million.

Capital works budget of \$78.422 million

- Kananook Commuter Car Park – \$20.10 million (Grant funded)
- Kevin Collopy Pavilion – \$5.55 million (Borrowings)
- Eric Bell Pavilion – \$2.60 million (Borrowings)
- Ballam Park Athletics Pavilion Refurbishment – \$1.44 million (\$0.69 million Grant Funded, \$0.75 million Borrowings)
- Overport Oval Reconstruction – \$1.10 million (Council contribution)
- Riviera Kindergarten Redevelopment & Expansion – \$1.00 million (Borrowings)
- Ballam Park Lake & Associated Works – \$1.65 million (\$1.05 million Borrowings, \$0.65 million Council contribution)
- Sandfield Reserve Youth Space & Play Space – \$1.55 million (Grant funded and Developer contributions)

- Carrum Downs Recreation Reserve Carpark & Traffic management – \$2.00 million (\$1.36 million Borrowings, \$0.74 million Grant funded)
- Seaford Wetlands Rejuvenation – \$1.12 million (Grant funded)
- LXRA Community Assets Improvement Program – \$2.28 million (Grant funded)

Continued investment in the municipal infrastructure assets of \$58.06 million. This includes roads (\$9.62 million); bridges (\$0.21 million); footpaths and bicycle paths (\$5.86 million); drainage (\$4.06 million); parks, open space and streetscapes (\$10.73 million); recreational, leisure and community facilities (\$6.21 million) and waste management (\$0.57 million). A continued commitment to maintain the condition of community assets through asset renewal totalling \$29.27 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:



We have costed all of the year three 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 2027

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000
Income					
Rates and charges	142,133	146,422	148,050	152,036	155,677
Statutory fees and fines	6,285	6,744	6,879	7,016	7,157
User fees	27,991	29,822	31,425	32,229	33,082
Grants – operating	20,951	19,629	19,825	20,024	20,224
Grants – capital	32,410	29,858	18,425	41,290	28,753
Contributions – monetary	1,469	1,754	2,200	3,115	2,000
Contributions – non-monetary	800	800	800	800	800
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	273	512	470	690	562
Other income	4,729	5,548	5,575	5,650	5,727
Total income	237,041	241,089	233,649	262,850	253,982
Expenses					
Employee costs	89,979	94,468	96,869	99,687	102,178
Materials and services	75,855	77,288	79,946	81,799	83,576
Bad and doubtful debts	225	232	232	232	232
Depreciation	33,148	34,736	35,590	36,808	38,049
Amortisation – intangible assets	1,013	1,157	1,465	1,514	1,533
Amortisation – right of use assets	365	281	30	9	-
Financing costs – leasing	24	10	2	-	-
Borrowing costs	1,431	1,622	2,022	2,526	2,349
Other expenses	3,756	4,307	4,423	4,545	4,670
<i>Efficiency Factor</i>	(500)	(1,000)	(1,500)	(2,000)	(2,500)
Total expenses	205,296	213,101	219,079	225,120	230,087
Surplus/(deficit) for the year	31,745	27,988	14,570	37,730	23,895
Other comprehensive income					
Net asset revaluation increment /(decrement)	-	-	-	-	-
Total comprehensive result	31,745	27,988	14,570	37,730	23,895

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

Notes to the Budgeted Consolidated Comprehensive Income Statement

Rates and Charges – Rates increased by \$4.405M on 2022–2023 forecast as a result of 3.50 per cent rates cap increase set by the Victorian Government. This has been offset by a decrease to waste charges \$0.116M as a result of savings embedded in the new collections contract.

Government grants – operating – Grants are expected to decrease on 2022–2023 forecast by \$1.322M due to one-off grants received in 2022–2023 that are not expected to continue into 2023–2024.

User fees and charges – User fees and charges are expected to increase by \$1.831M in the 2023–2024 budget as services return to pre-COVID-19 levels. Areas expected to increase on service levels compared to the 2022–2023 forecast are \$0.634M in Operations and \$1.090M at the Peninsula Aquatic Recreation Centre.

Statutory Fees and Fines – Statutory Fees and Fines are expected to increase on 2022–2023 forecast by \$0.459M primarily due to higher animal registrations \$0.305M and car parking infringements \$0.164M.

Other income – Other income is expected to increase on 2022–2023 forecast by \$0.819M primarily due to higher interest rates on investments \$0.546M and Café and Merchandise sales \$0.109M at the Peninsula Aquatic Recreation Centre as patronage levels return to pre COVID-19 levels.

Employee benefits – Employee benefits increased by \$4.489M on 2022–2023 forecast due to Enterprise Agreement increase and the increase in Superannuation rate.

Materials and Services – Materials and services have increased by \$1.433M on 2022–2023 forecast due to various reasons which include increase in Utilities of \$0.373M, Building Maintenance increasing by \$0.637M and Contract services across Council increasing by \$0.927M. These increases have been offset by the removal of one-off initiatives that were included in 2022–2023.

Bad and Doubtful Debts – Bad and Doubtful Debts increased in 2023–2024 budget by \$0.007M in line with expected increased parking infringement revenue compared to 2022–2023 forecast.

Depreciation – Depreciation has increased by \$1.588M in 2023–2024 budget which is reflecting the higher levels of capital works expenditure, gifted assets and completed projects in recent years.

Government grants – capital – Capital Grants budgeted to receive total \$29.858M due largely to amounts expected to be received for projects concerning the Kananook Station Commuter Car Park \$20.100M, Peninsula Reserve Sports Lighting \$0.250M, Sandfield Reserve Play Space \$0.900M, Belvedere Local Area Traffic Management \$0.744M, Eric Bell Reserve Pavilion Upgrade \$0.500M, Ballam Park Athletics Pavilion Refurbishment \$0.690M, Carrum Downs Recreation Reserve Carpark and Traffic Management \$0.744M, Seaford Wetlands Rejuvenation \$1.120M and LXRP Community Asset Improvements \$2.277M.

Conversion to consolidated cash result

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000
Conversion to cash result					
Surplus/(deficit) for the year	31,745	27,988	14,570	37,730	23,895
Add back non-cash items					
Depreciation and amortisation	34,526	36,174	37,085	38,331	39,582
Contributions - non-monetary	(800)	(800)	(800)	(800)	(800)
Write down value of assets disposed	775	500	500	500	500
	34,501	35,874	36,785	38,031	39,282
Less non-operating cash items					
Capital works expenditure	91,401	76,922	67,236	86,327	76,036
Transfers to/(from) reserves	(25,985)	(2,881)	(2,145)	(14,314)	(448)
Proceeds from borrowings	(6,200)	(12,707)	(15,536)	(9,406)	(11,444)
Repayment of borrowings	392	1,238	2,374	19,217	4,954
	59,608	62,572	51,929	81,824	69,098
Cash surplus/(deficit) for the year	6,643	1,290	(574)	(6,063)	(5,921)
Accumulated cash surplus/(deficit) brought forward	1,264	7,902	9,192	8,618	2,555
Accumulated cash surplus/(deficit) carried forward	7,902	9,192	8,618	2,555	(3,366)

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

Adjusted consolidated underlying result

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000
Operating					
Total income	237,041	241,089	233,649	262,850	253,982
Total expenses	205,296	213,101	219,079	225,120	230,087
Surplus for the year	31,745	27,988	14,570	37,730	23,895
Less non-operating income and expenditure					
Grants - capital	(32,410)	(29,858)	(18,425)	(41,290)	(28,753)
Contributions - monetary	(1,469)	(1,754)	(2,200)	(3,115)	(2,000)
Contributions - non-monetary	(800)	(800)	(800)	(800)	(800)
Adjusted underlying surplus (deficit)	(2,934)	(4,424)	(6,855)	(7,475)	(7,658)



Budgeted Consolidated Balance Sheet

For the four years ending 30 June 2027

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000
Assets					
Current assets					
Cash and cash equivalents	33,620	36,060	37,426	20,260	17,707
Trade and other receivables	25,385	25,343	25,492	26,545	26,914
Other financial assets	46,514	44,014	41,514	39,014	36,514
Inventories	173	177	182	187	192
Other assets	2,955	3,027	3,109	3,194	3,282
Total current assets	108,647	108,621	107,723	89,200	84,609
Non-current assets					
Trade and other receivables	435	310	185	72	-
Intangible assets	3,206	3,446	3,121	2,068	1,207
Right-of-use assets	77	40	9	-	-
Property, infrastructure, plant and equipment	2,149,549	2,190,730	2,221,331	2,270,734	2,308,394
Total non-current assets	2,153,267	2,194,526	2,224,646	2,272,874	2,309,601
Total assets	2,261,914	2,303,147	2,332,369	2,362,074	2,394,210
Liabilities					
Current liabilities					
Trade and other payables	33,958	34,788	35,729	36,715	37,725
Trust funds and deposits	6,026	6,173	6,340	6,514	6,694
Unearned Income / revenue	2,646	2,711	2,784	2,861	2,939
Provisions	16,238	16,725	17,269	17,787	18,232
Lease liabilities	40	281	12	-	-
Interest-bearing loans and borrowings	1,069	2,167	19,092	4,494	5,657
Total current liabilities	59,977	62,845	81,226	68,371	71,247
Non-current liabilities					
Provisions	1,364	1,405	1,451	1,494	1,532
Lease liabilities	46	12	-	-	-
Interest-bearing loans and borrowings	31,823	42,193	38,430	43,217	48,544
Total non-current liabilities	33,233	43,610	39,881	44,711	50,076
Total liabilities	93,210	106,455	121,107	113,082	121,323
Net assets	2,168,704	2,196,692	2,211,262	2,248,992	2,272,887
Equity					
Accumulated surplus	823,095	853,964	870,679	922,723	947,066
Reserves	1,345,609	1,342,728	1,340,583	1,326,269	1,325,821
Total equity	2,168,704	2,196,692	2,211,262	2,248,992	2,272,887

Budgeted Consolidated Statement of Changes in Equity

For the four years ending 30 June 2027

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2022				
Balance at beginning of the financial year	2,136,959	765,365	1,304,198	67,396
Surplus for the year	31,745	31,745	-	-
Transfer to reserves	-	(10,718)	-	10,718
Transfer from reserves	-	36,703	-	(36,703)
Balance at end of the financial year	2,168,704	823,095	1,304,198	41,411
2023				
Balance at beginning of the financial year	2,168,704	823,095	1,304,198	41,411
Surplus for the year	27,988	27,988	-	-
Transfer to reserves	-	(2,863)	-	2,863
Transfer from reserves	-	5,744	-	(5,744)
Balance at end of the financial year	2,196,692	853,964	1,304,198	38,530
2024				
Balance at beginning of the financial year	2,196,692	853,964	1,304,198	38,530
Surplus for the year	14,570	14,570	-	-
Transfer to reserves	-	(3,162)	-	3,162
Transfer from reserves	-	5,307	-	(5,307)
Balance at end of the financial year	2,211,262	870,679	1,304,198	36,385
2025				
Balance at beginning of the financial year	2,211,262	870,679	1,304,198	36,385
Surplus for the year	37,730	37,730	-	-
Transfer to reserves	-	(4,868)	-	4,868
Transfer from reserves	-	19,182	-	(19,182)
Balance at end of the financial year	2,248,992	922,723	1,304,198	22,071
2026				
Balance at beginning of the financial year	2,248,992	922,723	1,304,198	22,071
Surplus for the year	23,895	23,895	-	-
Transfer to reserves	-	(3,694)	-	3,694
Transfer from reserves	-	4,142	-	(4,142)
Balance at end of the financial year	2,272,887	947,066	1,304,198	21,623

Budgeted Consolidated Statement of Cash Flows

For the four years ending 30 June 2027

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000
Cash flows from operating activities					
Receipts					
Rates and charges	144,331	146,213	147,866	151,619	155,271
Statutory fees and fines	6,599	7,079	7,224	7,366	7,513
User fees	30,165	32,133	33,855	34,719	35,638
Grants – operating	17,076	20,124	20,208	20,637	20,714
Grants – capital	25,936	29,858	18,425	41,290	28,753
Contributions – monetary	1,476	1,763	2,211	3,131	2,010
Interest received	1,202	1,745	1,744	1,744	1,744
Net Trust funds and deposits taken and repaid	130	148	167	174	179
Other receipts	3,934	4,239	4,259	4,345	4,371
Net GST refund / payment	14,137	11,259	10,418	11,324	11,315
Payments					
Employee costs	(89,834)	(94,412)	(96,764)	(99,624)	(102,207)
Materials and services	(90,402)	(90,567)	(92,485)	(96,180)	(97,164)
Short-term, low value and variable lease payments	(289)	(552)	(567)	(582)	(599)
Other payments	(3,617)	(3,927)	(4,033)	(4,144)	(4,258)
Efficiency factor	500	1,000	1,500	2,000	2,500
Net cash provided by operating activities	61,344	66,103	54,028	77,819	65,780
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(91,401)	(76,922)	(67,236)	(86,327)	(76,036)
Proceeds from sale of property, infrastructure, plant and equipment	1,048	962	970	1,190	1,062
Proceeds from sale of investments	2,500	2,500	2,500	2,500	2,500
Net cash used in investing activities	(87,853)	(73,460)	(63,766)	(82,637)	(72,474)
Cash flows from financing activities					
Finance costs	(1,431)	(1,622)	(2,022)	(2,526)	(2,349)
Interest paid – lease liability	(24)	(10)	(2)	0	-
Proceeds from borrowings	6,200	12,707	15,536	9,406	11,444
Repayment of borrowings	(392)	(1,238)	(2,374)	(19,217)	(4,954)
Repayment of lease liabilities	(424)	(40)	(34)	(11)	0
Net cash used in financing activities	3,929	9,797	11,104	(12,348)	4,141
Net increase (decrease) in cash and cash equivalents	(22,580)	2,440	1,366	(17,166)	(2,553)
Cash and cash equivalents at the beginning of the period	56,200	33,620	36,060	37,426	20,260
Cash and cash equivalents at end of the year	33,620	36,060	37,426	20,260	17,707



Budgeted Consolidated Statement of Capital Works

For the four years ending 30 June 2027

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000
Property					
Land	1,704	-	-	-	-
Buildings	41,622	18,502	23,091	17,162	25,110
Total property	43,326	18,502	23,091	17,162	25,110
Plant and equipment					
Plant, machinery and equipment	4,831	2,576	3,050	2,400	2,348
Fixtures, fittings and furniture	741	375	511	983	236
Computers and telecommunications	4,739	2,795	2,279	923	1,343
Library books	750	750	750	750	750
Total plant and equipment	11,061	6,496	6,590	5,056	4,677
Infrastructure					
Roads	6,345	8,278	4,734	4,846	6,731
Bridges	-	150	210	180	253
Footpaths and cycle ways	2,934	4,779	6,696	4,311	5,206
Drainage	1,315	3,064	2,377	3,101	2,716
Recreational, leisure and community facilities	10,998	5,548	10,120	36,347	20,333
Waste management	1,045	420	381	884	180
Parks, open space and streetscapes	12,903	10,385	13,398	13,891	12,204
Off street car parks	80	20,800	1,139	2,049	126
Other infrastructure	1,394	-	-	-	-
Total infrastructure	37,014	53,424	39,055	65,609	47,749
Total capital works expenditure	91,401	78,422	68,736	87,827	77,536
Represented by:					
Asset renewal expenditure	29,067	26,239	25,346	32,602	40,735
New asset expenditure	18,678	36,018	28,352	20,103	10,599
Asset upgrade expenditure	41,894	14,492	11,858	27,880	21,988
Asset expansion expenditure	1,762	1,673	3,180	7,242	4,214
Total capital works expenditure	91,401	78,422	68,736	87,827	77,536

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000
External					
Government grants	32,410	29,858	18,425	41,290	28,753
Contribution	-	20	200	1,115	-
Proceeds from sale of assets	1,466	962	970	1,190	1,062
Subtotal External	33,876	30,840	19,595	43,595	29,815
Internal					
Reserve funds	25,052	5,569	5,307	3,640	4,142
Borrowings	6,200	12,707	15,536	9,406	11,444
Rate funding	26,273	29,306	28,298	31,186	32,135
Subtotal Internal	57,525	47,582	49,141	44,232	47,721
Total Capital Works	91,401	78,422	68,736	87,827	77,536



Budgeted Consolidated Statement of Human Resources

For the four years ending 30 June 2027

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000
Staff expenditure					
Employee Costs – operating	89,979	94,468	96,869	99,687	102,178
Employee Costs – capital	3,749	4,398	4,510	4,641	4,757
Total staff expenditure	93,728	98,866	101,379	104,328	106,935
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	889.49	883.19	863.70	862.70	862.70
Total staff numbers*	889.49	883.19	863.70	862.70	862.70

*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 2023-24 \$'000	Permanent Full time \$'000	Permanent part time \$'000
Chief Executive Officer	629	629	-
Corporate and Commercial Services Management	673	673	-
Governance and Information	1,565	1,486	79
Procurement, Property and Risk	1,947	1,767	180
Financial and Corporate Planning	2,965	2,756	209
Waste and Recycling	1,413	1,413	-
Communities Management	705	705	-
Safer Communities	6,117	4,720	1,397
Community Strengthening	5,239	3,951	1,288
Family Health Support Services	13,804	4,199	9,605
Development Services	5,481	5,213	268
City Futures	3,442	3,098	344
Customer Innovation and Arts Management	475	475	-
Arts and Culture	7,794	5,255	2,539
People and Culture	2,538	2,462	76
Community Relations	2,080	1,930	150
Business Information Technology	4,584	4,399	185
Business Transformation	4,158	2,048	2,110
Infrastructure and Operations Management	581	581	-
Capital Works Delivery	2,449	2,449	-
Engineering Services	2,255	2,178	77
Sustainable Assets	2,486	2,292	194
Operations	13,937	13,821	116
Buildings and Facilities	2,315	2,315	-
Peninsula Leisure Pty Ltd	3,870	2,749	1,121
Total Permanent Staff	93,502	73,564	19,938
Casual and Other	5,364		
Capitalised Labour Costs	(4,398)		
Total operating staff expenditure	94,468		

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

	Budget 2023-24 FTE	Permanent Full time FTE	Permanent part time FTE
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	14.40	13.00	1.40
Financial and Corporate Planning	23.70	22.00	1.70
Waste and Recycling	12.00	12.00	-
Communities Management	3.00	3.00	-
Safer Communities	61.23	43.00	18.23
Community Strengthening	43.41	32.00	11.41
Family Health Support Services	129.92	35.00	94.92
Development Services	44.08	41.00	3.08
City Futures	26.63	24.00	2.63
Customer Innovation and Arts Management	2.00	2.00	-
Arts and Culture	67.58	42.00	25.58
People and Culture	18.60	18.00	0.60
Community Relations	15.40	14.00	1.40
Business Information Technology	36.00	34.00	2.00
Business Transformation	37.12	15.00	22.12
Infrastructure and Operations Management	3.00	3.00	-
Capital Works Delivery	17.00	17.00	-
Engineering Services	17.80	17.00	0.80
Sustainable Assets	18.43	17.00	1.43
Operations	149.27	148.00	1.27
Buildings and Facilities	16.00	16.00	-
Peninsula Leisure Pty Ltd	45.20	29.00	16.20
Total Permanent Staff	819.49	614.00	205.49
Casual and Other	63.70		
Total staff	883.19		

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

	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000
Chief Executive Officer				
Permanent – Full time	629	645	664	681
Women	176	180	185	190
Men	453	465	479	491
Self-described gender	-	-	-	-
Permanent – Part time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Self-described gender	-	-	-	-
Total Chief Executive Officer	629	645	664	681
Corporate and Commercial Services				
Permanent – Full time	8,095	8,301	8,542	8,755
Women	5,765	5,912	6,084	6,236
Men	1,680	1,723	1,773	1,817
Self-described gender	-	-	-	-
Vacant Positions	650	666	685	702
Permanent – Part time	469	481	493	506
Women	210	215	220	226
Men	103	106	109	112
Self-described gender	-	-	-	-
Vacant Positions	156	160	164	168
Total Corporate and Commercial Services	8,564	8,782	9,035	9,261
Communities				
Permanent – Full time	21,886	22,442	23,095	23,672
Women	12,731	13,055	13,435	13,771
Men	7,872	8,072	8,307	8,515
Self-described gender	-	-	-	-
Vacant Positions	1,283	1,315	1,353	1,386
Permanent – Part time	12,901	13,229	13,565	13,910
Women	11,675	11,972	12,276	12,588
Men	979	1,004	1,030	1,056
Self-described gender	-	-	-	-
Vacant Positions	247	253	259	266
Total Communities	34,787	35,671	36,660	37,582

	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000
Customer Innovation and Arts				
Permanent – Full time	16,570	16,991	17,485	17,922
Women	10,560	10,828	11,143	11,421
Men	5,290	5,424	5,582	5,721
Self-described gender	-	-	-	-
Vacant Positions	720	739	760	780
Permanent – Part time	5,059	5,188	5,320	5,455
Women	4,448	4,561	4,677	4,796
Men	441	452	463	475
Self-described gender	-	-	-	-
Vacant Positions	170	175	180	184
Total Customer Innovation and Arts	21,629	22,179	22,805	23,377
Infrastructure and Operations				
Permanent – Full time	23,636	24,237	24,942	25,565
Women	4,438	4,551	4,683	4,800
Men	17,649	18,098	18,624	19,089
Self-described gender	-	-	-	-
Vacant Positions	1,549	1,588	1,635	1,676
Permanent – Part time	387	397	407	417
Women	233	239	245	251
Men	154	158	162	166
Self-described gender	-	-	-	-
Vacant Positions	-	-	-	-
Total Infrastructure and Operations	24,023	24,634	25,349	25,982
Peninsula Leisure Pty Ltd				
Permanent – Full time	2,749	2,819	2,901	2,973
Women	1,753	1,798	1,850	1,896
Men	996	1,021	1,051	1,077
Self-described gender	-	-	-	-
Permanent – Part time	1,121	1,149	1,178	1,208
Women	715	733	752	771
Men	406	416	426	437
Self-described gender	-	-	-	-
Casual	5,364	5,500	5,736	5,871
Women	3,421	3,508	3,686	3,770
Men	1,928	1,977	2,035	2,086
Self-described gender	15	15	15	15
Total Peninsula Leisure Pty Ltd	9,234	9,468	9,815	10,052
Less Capitalise costs	(4,398)	(4,510)	(4,641)	(4,757)
Total operating staff expenditure	94,468	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 2023-24 FTE	Budget 2024-25 FTE	Budget 2025-26 FTE	Budget 2026-27 FTE
Chief Executive Officer				
Permanent – Full time	2.00	2.00	2.00	2.00
Women	1.00	1.00	1.00	1.00
Men	1.00	1.00	1.00	1.00
Self-described gender	-	-	-	-
Permanent – Part Time	-	-	-	-
Women	-	-	-	-
Men	-	-	-	-
Self-described gender	-	-	-	-
Total Chief Executive Officer	2.00	2.00	2.00	2.00
Corporate and Commercial Services				
Permanent – Full time	62.00	61.00	61.00	61.00
Women	44.00	43.00	43.00	43.00
Men	12.00	12.00	12.00	12.00
Self-described gender	-	-	-	-
Vacant Positions	6.00	6.00	6.00	6.00
Permanent – Part Time	3.82	3.82	3.82	3.82
Women	1.82	1.82	1.82	1.82
Men	0.80	0.80	0.80	0.80
Self-described gender	-	-	-	-
Vacant Positions	1.20	1.20	1.20	1.20
Total Corporate and Commercial Services	65.82	64.82	64.82	64.82
Communities				
Permanent – Full time	178.00	172.00	172.00	172.00
Women	107.00	103.00	103.00	103.00
Men	59.00	58.00	58.00	58.00
Self-described gender	-	-	-	-
Vacant Positions	12.00	11.00	11.00	11.00
Permanent – Part Time	130.27	126.38	126.38	126.38
Women	115.73	111.84	111.84	111.84
Men	11.14	11.14	11.14	11.14
Self-described gender	-	-	-	-
Vacant Positions	3.40	3.40	3.40	3.40
Total Communities	308.27	298.38	298.38	298.38

	Budget 2023-24 FTE	Budget 2024-25 FTE	Budget 2025-26 FTE	Budget 2026-27 FTE
Customer Innovation and Arts				
Permanent – Full time	125.00	120.00	119.00	119.00
Women	79.00	77.00	76.00	76.00
Men	39.00	38.00	38.00	38.00
Self-described gender	-	-	-	-
Vacant Positions	7.00	5.00	5.00	5.00
Permanent – Part Time	51.70	51.10	51.10	51.10
Women	45.51	44.91	44.91	44.91
Men	4.43	4.43	4.43	4.43
Self-described gender	-	-	-	-
Vacant Positions	1.76	1.76	1.76	1.76
Total Customer Innovation and Arts	176.70	171.10	170.10	170.10
Infrastructure and Operations				
Permanent – Full time	218.00	215.00	215.00	215.00
Women	42.00	42.00	42.00	42.00
Men	159.00	158.00	158.00	158.00
Self-described gender	-	-	-	-
Vacant Positions	17.00	15.00	15.00	15.00
Permanent – Part Time	3.50	3.50	3.50	3.50
Women	2.27	2.27	2.27	2.27
Men	0.63	0.63	0.63	0.63
Self-described gender	-	-	-	-
Vacant Positions	-	-	-	-
Total Infrastructure and Operations	221.50	218.50	218.50	218.50
Peninsula Leisure Pty Ltd				
Permanent – Full time	29.00	29.00	29.00	29.00
Women	18.00	18.00	18.00	18.00
Men	11.00	11.00	11.00	11.00
Self-described gender	-	-	-	-
Permanent – Part Time	16.20	16.20	16.20	16.20
Women	10.33	10.33	10.33	10.33
Men	5.87	5.87	5.87	5.87
Self-described gender	-	-	-	-
Casual	63.70	63.70	63.70	63.70
Women	44.62	44.62	44.62	44.62
Men	22.89	22.89	22.89	22.89
Self-described gender	0.19	0.19	0.19	0.19
Total Peninsula Leisure Pty Ltd	108.90	108.90	108.90	108.90
Total Staff Numbers	883.19	863.70	862.70	862.70

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

Grants

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'000	Change %
Summary of grants				
Commonwealth funded grants	32,152	37,401	5,249	16.3%
State funded grants	21,209	12,086	(9,123)	(43.0%)
Total grants received	53,361	49,487	(3,874)	(7.3%)
(a) Operating grants				
<i>Recurrent – Commonwealth Government</i>				
Financial Assistance Grants	8,641	8,642	1	0.0%
Aged and community care	4,073	4,515	442	10.9%
Family, children and youth services	753	753	-	0.0%
Maternal and child health	18	18	-	0.0%
	13,485	13,928	443	3.3%
<i>Recurrent – State Government</i>				
Aged and community care	1,200	834	(366)	(30.5%)
Maternal and child health	2,195	2,230	35	1.6%
Libraries	969	939	(30)	(3.1%)
Family, children and youth services	391	389	(2)	(0.5%)
School crossing supervisor	532	432	(100)	(18.8%)
Recreation	122	157	35	28.7%
Community development	338	214	(124)	(36.7%)
Community safety	100	92	(8)	(8.0%)
	5,847	5,287	(560)	(9.6%)
Total recurrent operating grants	19,332	19,215	(117)	(0.6%)
<i>Non-recurrent – State Government</i>				
Family, children and youth services	-	81	81	100.0%
	-	81	81	100.0%
<i>Non-recurrent – State Government</i>				
Aged and community care	163	-	(163)	(100.0%)
Maternal and child health	16	-	(16)	(100.0%)
Family, children and youth services	75	128	53	70.7%
Community development	319	150	(169)	(53.0%)
Recreation	69	-	(69)	(100.0%)
Libraries	12	12	-	0.0%
Community safety	23	43	20	87.0%
Environment	942	-	(942)	(100.0%)
	1,619	333	(1,286)	(79.4%)
Total non-recurrent operating grants	1,619	414	(1,205)	(74.4%)
Total operating grants	20,951	19,629	(1,322)	(6.3%)

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'000	Change %
(b) Capital grants				
<i>Recurrent – Commonwealth Government</i>				
Roads to recovery	744	64	(680)	(91.4%)
	744	64	(680)	(91.4%)
<i>Non-recurrent – Commonwealth Government</i>				
Buildings	12,648	-	(12,648)	(100.0%)
Bridges	-	-	-	-
Off street car parks	-	20,100	20,100	100.0%
Parks, open space and streetscapes	3,842	1,000	(2,842)	(74.0%)
Roads	1,433	1,599	166	11.6%
Recreational, leisure and community facilities	-	710	710	100.0%
	17,923	23,409	5,486	30.6%
<i>Non-recurrent – State Government</i>				
Buildings	4,188	1,758	(2,430)	(58.0%)
Bridges	-	-	-	-
Drainage	200	250	50	25.0%
Off street car parks	-	-	-	-
Recreational, leisure and community facilities	2,013	280	(1,733)	(86.1%)
Parks, open space and streetscapes	3,529	1,820	(1,709)	(48.4%)
Computer and telecommunications	440	-	(440)	(100.0%)
Footpaths and cycleways	2,463	2,277	(186)	(7.6%)
Waste Management	910	-	(910)	(100.0%)
Roads	-	-	-	-
	13,743	6,385	(7,358)	(53.5%)
Total non-recurrent capital grants	31,666	29,794	(1,872)	(5.9%)
Total capital grants	32,410	29,858	(2,552)	(7.9%)
Total Grants	53,361	49,487	(3,874)	(7.3%)

Statement of borrowings

	Forecast 2022-23 \$'000	Budget 2023-24 \$'000	Budget 2024-25 \$'000	Budget 2025-26 \$'000	Budget 2026-27 \$'000
Amount Borrowed as at 30 June of the prior year	27,084	32,892	44,361	57,523	47,712
Amount proposed to be borrowed	6,200	12,707	15,536	9,406	11,444
Amount projected to be redeemed	(392)	(1,238)	(2,374)	(19,217)	(4,954)
Amount of borrowings as at 30 June	32,892	44,361	57,523	47,712	54,202

Reserve fund balances

	Forecast July 2023 Opening Balance \$'000	2023-24 Budgeted Transfers to Reserve \$'000	2023-24 Budgeted Transfers from Reserve \$'000	Budget June 2024 Closing Balance \$'000
Public resort and recreation	6,766	1,734	(3,388)	5,112
Native revegetation	176	-	0	176
Subdivision roadworks	133	-	-	133
Infrastructure assets	74	-	-	74
Car Parking	10	-	-	10
Unexpended grants	7,988	-	-	7,988
Capital projects	2,726	-	(635)	2,091
Strategic assets	(192)	-	(575)	(767)
PARC asset management sinking fund	9,815	750	(1,146)	9,419
Resource efficiency	77	-	-	77
Loan sinking fund	13,538	379	-	13,917
PARC asset management plan	-	-	-	-
PARC strategic assets	300	-	-	300
Total Reserves	41,411	2,863	(5,744)	38,530



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 2023–2024 the FGRS cap has been set at 3.50 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

The average general rate and the municipal charge will increase by 3.50 per cent in line with the rate cap, the green waste charge by 4.80 per cent and the general waste charge will decrease by 2.70 per cent. This will raise total rates and charges for 2023–2024 of \$146.42 million, including \$0.85 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 2022–23 \$'000	Budget 2023–24 \$'000	Change \$'000	Change %
Waste management charge	33,596	33,480	(116)	(0.3%)
Service rates and charges	107,127	111,520	4,393	4.1%
Supplementary rates and rate adjustments	850	862	12	1.4%
Interest on rates and charges	560	560	0	0.0%
Total rates and charges	142,133	146,422	4,289	3.02%

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	2022–23 cents/\$CIV	2023–24 cents/\$CIV	Change %
Ordinary rate	0.00187066	0.00199259	6.52%
Retirement villages	0.00140300	0.00149444	6.52%
Commercial land	0.00233833	0.00249074	6.52%
Industrial land	0.00233833	0.00249074	6.52%
Vacant residential land	0.00233833	0.00249074	6.52%
Acacia Heath	0.00187066	0.00199259	6.52%
Farm land	0.00149653	0.00159407	6.52%
Derelict land	0.00561198	0.00597777	6.52%
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 2022–23 \$'000	Budget 2023–24 \$'000	Change \$'000	Change %
Ordinary rate	82,080	82,545	465	0.57%
Retirement villages	263	278	15	5.70%
Commercial land	6,585	7,559	974	14.79%
Industrial land	5,727	7,620	1,893	33.05%
Vacant residential land	1,117	1,119	2	0.18%
Acacia Heath	502	510	8	1.59%
Farm land	49	57	8	16.33%
Rateable recreational properties	245	253	8	3.27%
Rate by agreement (including Baxter Village)	107	118	11	10.28%
Total amount to be raised by general rates	96,675	100,059	3,384	3.50%

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	2022-23 number	2023-24 number	Change Number	Change %
Ordinary rate	56,879	57,113	234	0.41%
Retirement villages	574	573	(1)	(0.17%)
Commercial land	2,053	2,062	9	0.44%
Industrial land	3,331	3,397	66	1.98%
Vacant residential land	427	513	86	20.14%
Acacia Heath	244	244	-	-
Farm land	5	6	1	20.00%
Derelict land	-	-	-	-
Rateable recreational properties	5	5	-	-
Rate by agreement (including Baxter Village)	523	523	-	-
Total number of assessments	64,041	64,436	395	0.62%

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 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'000	Change %
Ordinary rate	43,877,643	41,426,185	(2,451,458)	(5.59%)
Retirement villages	187,755	185,765	(1,990)	(1.06%)
Commercial land	2,816,278	3,034,802	218,524	7.76%
Industrial land	2,449,259	3,059,474	610,215	24.91%
Vacant residential land	477,508	449,418	(28,090)	(5.88%)
Acacia Heath	268,285	255,755	(12,530)	(4.67%)
Farm land	32,700	35,700	3,000	9.17%
Rateable recreational properties	191,835	220,375	28,540	14.88%
Rate by agreement (including Baxter Village)	110,738	113,980	3,242	2.93%
Total value of land	50,412,001	48,781,454	(1,630,547)	(3.23%)

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

Type of charge	Per rateable property 2022-23	Per rateable property 2023-24	Change per rateable property	Change %
Municipal charge	\$171.86	\$177.85	\$5.99	3.49%

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

Type or charge	Annualised 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'000	Change %
Municipal charge	11,073	11,460	387	3.49%

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 2022-23	Per rateable property 2023-24	Change	Change %
Residential bin 240L	\$722.20	\$702.70	(\$19.50)	(2.70%)
Residential bin 120L	\$479.80	\$466.80	(\$13.00)	(2.71%)
Residential bin 80L	\$382.10	\$371.80	(\$10.30)	(2.70%)
Residential bin 120L (fortnightly pickup)	\$449.30	\$437.20	(\$12.10)	(2.69%)
Residential bin 80L (fortnightly pickup)	\$351.70	\$342.20	(\$9.50)	(2.70%)
Green waste bin (incl tenants)	\$156.30	\$163.80	\$7.50	4.80%
Commercial bin 120L	\$479.80	\$466.80	(\$13.00)	(2.71%)
Commercial bin 80L	\$382.10	\$371.80	(\$10.30)	(2.70%)
Commercial recycling bin	\$256.50	\$249.60	(\$6.90)	(2.69%)
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 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'000	Change %
Residential bin 240L	9	8	(1)	(11.11%)
Residential bin 120L	18,884	18,373	(511)	(2.71%)
Residential bin 80L	7,154	6,961	(193)	(2.70%)
Residential bin 120L (fortnightly pickup)	115	111	(4)	(3.48%)
Residential bin 80L (fortnightly pickup)	81	78	(3)	(3.70%)
Green waste bin (incl tenants)	7,010	7,346	336	4.79%
Commercial bin 120L	438	426	(12)	(2.74%)
Commercial bin 80L	86	83	(3)	(3.49%)
Commercial recycling bin	22	22	-	0.00%
Additional recycling bin	72	72	-	0.00%
Total	33,871	33,480	(391)	(1.15%)

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

Type of charge	Annualised 2022-23 \$'000	Budget 2023-24 \$'000	Change \$'000	Change %
Rates and charges	141,631	145,000	3,381	2.39%
Supplementary rates and charges	-	862		

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 (2023-2024: estimated \$862,370, 2022-2023: \$850,000)
- 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 2022-23	Budget 2023-24
Total Rates	\$106,876,868	\$111,265,022
Number of rateable properties	64,036	64,431
Base Average Rate	\$1,669.01	\$1,726.89
Maximum Rate Increase (set by the State Government)	1.75%	3.50%
Capped Average Rate	1.75%	3.50%
Maximum General Rates and Municipal Charges Revenue	\$106,877,890	\$111,265,983
Budgeted General Rates and Municipal Charges Revenue	\$106,876,868	\$111,265,022
Budgeted Supplementary Rates	\$850,000	\$862,370
Budgeted Total Rates and Municipal Charges Revenue	\$107,726,868	\$112,127,392



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 0.199284% for all rateable other land
- A general rate of 0.149463% for all rateable retirement village land
- A general rate of 0.249105% for all rateable commercial land
- A general rate of 0.249105% for all rateable industrial land
- A general rate of 0.249105% for all rateable vacant residential land
- A general rate of 0.199284% for all rateable Acacia Heath properties
- A general rate of 0.159427% for all rateable farm land
- A general rate of 0.597852% for all rateable derelict land.

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

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

1. Other land

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

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: <ol style="list-style-type: none"> 1. Construction and maintenance of public 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 2023-2024.

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: <ol style="list-style-type: none"> 1. Construction and maintenance of public infrastructure 2. Development and provision of health and community services 3. Provision of general support services 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 2023–2024.

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: <ol style="list-style-type: none"> 1. Construction and maintenance of public infrastructure 2. Development and provision of health and community services 3. Provision of general support services 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 2023–2024.

4. Industrial land

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

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: <ol style="list-style-type: none"> 1. Construction and maintenance of public 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 2023-2024.

5. Vacant residential land

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

Objective	To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: <ol style="list-style-type: none"> 1. Encouragement of development on 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: <ol style="list-style-type: none"> 1. Construction and maintenance of public infrastructure 2. Development and provision of health and community services 3. Provision of general support services
Types and classes	Rateable land having the relevant characteristics described in the Recommendation and which otherwise would not be classed as derelict land.
Use and level of differential rate	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 2023–2024.

7. Farm land

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

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

Objective	The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the: <ol style="list-style-type: none"> 1. Construction and maintenance of infrastructure assets 2. Development and provision of health and community services 3. Provision of general support services.
Types and classes	The types and classes of rateable land within this category are those having the relevant characteristics described above.
Use and level of differential rate	The money raised by the differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council’s budgeted expenditure, having regard to the characteristics of the land.
Geographic location	The geographic location of the land within this category is wherever it is located within the municipal district, without reference to ward boundaries.
Use of land	The use of the land within this category is any use of land permitted under the relevant Planning Scheme.
Planning Scheme zoning	The Planning Scheme zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	The types of buildings on the land within this category are all buildings already constructed on the land or which will be constructed prior to the expiry of 2023–2024.

8. Derelict land

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

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

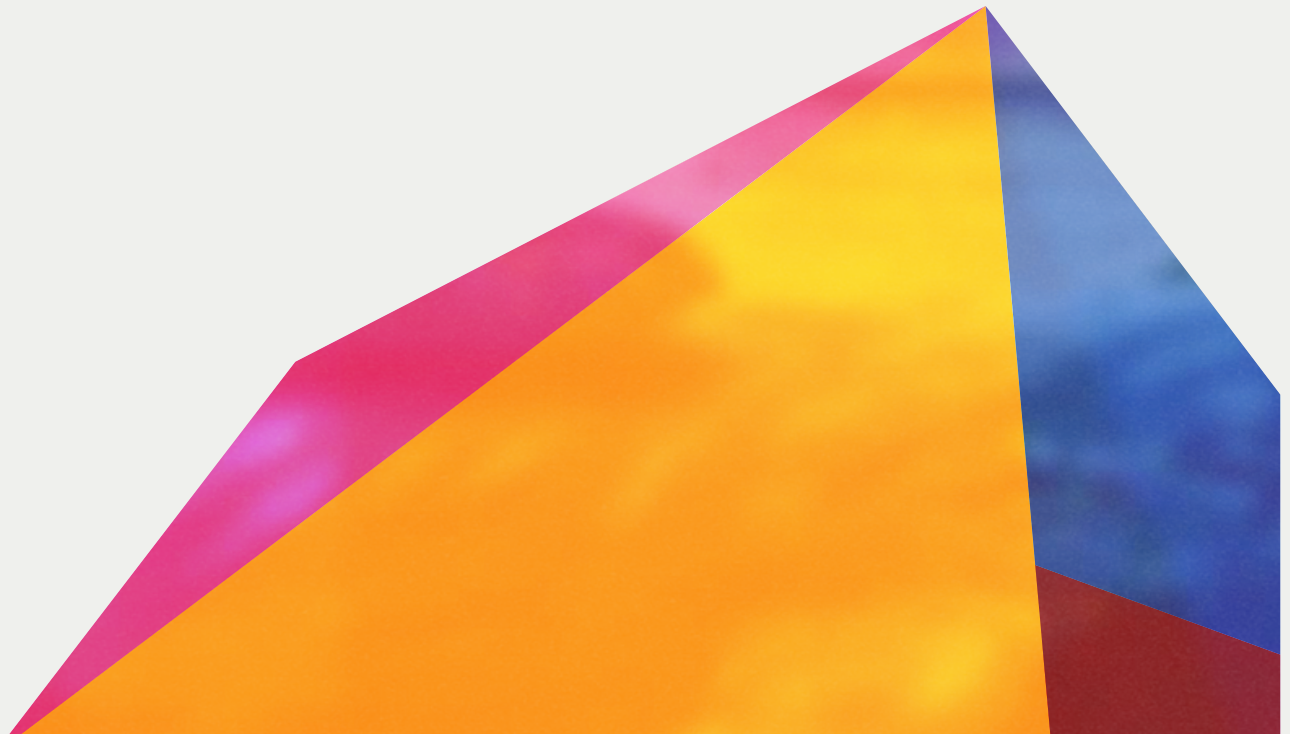
Objective	To ensure that the incidence of dilapidated properties reduce in the municipality and all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the: <ol style="list-style-type: none"> 1. Construction and maintenance of public infrastructure 2. Development and provision of health and community services 3. Provision of general support services
Types and classes	Rateable land having the relevant characteristics described in the recommendation.
Use and level of differential rate	The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.
Geographic location	Wherever located within the municipal district.
Use of land	Any use permitted under the relevant Planning Scheme.
Planning Scheme zoning	The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.
Types of buildings	All buildings which are now constructed on the land or which are constructed prior to the expiry of 2023-2024.

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 2021-22	Forecast 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Trend ↓→↑
Governance									
Satisfaction with community consultation and engagement	1	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	69	70	70	71.00	72.00	73.00	↑
Roads									
Sealed local roads below the intervention level	2	Sealed local roads below the intervention level	97.88%	98.00%	95.00%	95.00%	95.00%	95.00%	→
Statutory planning									
Planning applications decided within the relevant required time	3	Number of planning application decisions made within the relevant required time / Number of decisions made	58.15%	70.00%	70.00%	70.00%	70.00%	70.00%	→
Waste management									
Kerbside collection waste diverted from landfill	4	Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	51.64%	52.00%	52.00%	53.00%	54.00%	55.00%	↑
Liquidity									
Working Capital	5	Current assets / current liabilities	194%	181%	175%	138%	141%	134%	↓
Obligations									
Asset renewal	6	Asset renewal and upgrade expense / Asset depreciation	130%	214%	128%	126%	186%	153%	↑
Stability									
Rates concentration	7	Rate revenue / adjusted underlying revenue	71.19%	69.38%	69.46%	68.70%	68.81%	68.96%	→
Efficiency									
Expenditure level		Total expenses/ no. of property assessments	\$3,034.84	\$3,207.67	\$3,330.61	\$3,371.49	\$3,405.73	\$3,430.16	↑

- 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 surveys 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 is introducing a new glass service in 2023/24. This service change is expected to result in some additional contamination throughout the transition period. The introduction of a Victorian Container Deposit Scheme is also scheduled to commence in 2023, which may result in a minor reduction in recycling tonnages and therefore 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 \$15M 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 consistently 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Trend ↓→↑
Operating position							
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	(0.2%)	(1.1%)	(1.7%)	(1.7%)	(1.8%)	↓
Liquidity							
Unrestricted cash	Unrestricted cash/ current liabilities	34.1%	40.4%	36.8%	19.4%	19.9%	↓
Obligations							
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	23.1%	31.4%	34.3%	25.6%	31.2%	↓
Loans and borrowings repayments	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	1.3%	2.0%	3.0%	13.7%	4.1%	↑
Indebtedness	Non-current liabilities / own source revenue	18.3%	23.8%	17.5%	18.5%	22.2%	↓
Stability							
Rates effort	Rate revenue / CIV of rateable properties in the municipality	0.3%	0.3%	0.3%	0.3%	0.3%	→
Efficiency							
Revenue level	General rates and municipal charges / no. of property assessments	\$1,687	\$1,756	\$1,781	\$1,802	\$1,822	↑



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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Trend ↓→↑
Own-source revenue							
Own-source revenue per head of municipal population	Own-source revenue / Municipal population	\$1,252	\$1,294	\$1,304	\$1,327	\$1,344	↑
Recurrent grants							
Recurrent grants per head of municipal population	Recurrent grants / Municipal population	\$139	\$131	\$137	\$137	\$137	→
Population							
Expenses per head of municipal population	Total expenses / Municipal population	\$1,417	\$1,456	\$1,482	\$1,505	\$1,524	↑
Infrastructure per head of municipal population	Value of infrastructure / Municipal population	\$7,287	\$7,518	\$7,581	\$7,783	\$7,922	↑



Service Performance Indicators

Service	Indicator	Performance Measure	Computation	2020-22 Actual
Governance	Satisfaction	Satisfaction with council decisions	[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	71.00%
Statutory planning	Decision making	Council planning decisions upheld at VCAT	[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	75.00%
Roads	Satisfaction	Satisfaction with sealed local roads	[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	73.00%
Libraries	Participation	Active library borrowers in municipality	[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	9.83%
Waste Collection	Waste diversion	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] x100	51.64%
Aquatic facilities	Utilisation	Utilisation of aquatic facilities	[Number of visits to aquatic facilities / Municipal population]	4.59%
Animal Management	Health and safety	Animal management prosecutions	[Number of successful animal management prosecutions/ Total number of animal management prosecutions]	100.00%
Food safety	Health and safety	Critical and major non-compliance outcome notifications	[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	95.51%
Maternal and child health	Participation	Participation in the MCH service	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	67.94%
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 2023 (\$)
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Waste and Recycling Services

Frankston Regional Recycling and Recovery

Christmas Tree	PER ITEM	Council	6.62	7.00
Concrete/Bricks per cubic metre	PER ITEM	Council	76.07	78.00
Green Waste per cubic metre	PER ITEM	Council	44.10	45.00
Hard Waste per cubic metre Non Resident	PER ITEM	Council	154.38	162.00
Hard Waste per cubic metre Resident	PER ITEM	Council	122.43	129.00
Mattresses	PER ITEM	Council	29.77	30.00
Soil per cubic metre	PER ITEM	Council	155.25	250.00
Tractor	PER ITEM	Council	127.05	130.00
Tyre Large Truck	PER ITEM	Council	32.34	33.00
Tyre Light Truck	PER ITEM	Council	19.64	20.00
Tyre Light Truck with rim	PER ITEM	Council	25.41	26.00
Tyres Car	PER ITEM	Council	12.71	13.00
Tyres Car with rim	PER ITEM	Council	19.64	20.00

Waste Collection Service

At Call Hard Waste Collection	PER BKNG	Council	180.00	190.00
At Call Hard Waste Collection - Concession	PER BKNG	Council	120.60	125.00
Additional cost per mattress or mattress base	PER ITEM	Council	24	25

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 2023 (\$)
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Financial and Corporate Planning

Revenue

Dishonour Fee	PER ACT	Council	15.00	15.00
Land Information Certificate (standard 5 days)	PER CERT	Statutory	27.00	27.50
Urgent Land Information Certificate (24 hours)	PER CERT	Council	80.80	82.50
Re-issue of rates notice greater than 2 years	PER ACT	Council	-	10.00

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 2023 (\$)
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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	30.10	30.60
Freedom of Information Inspection Fee	PER HOUR	Statutory	22.50	22.90
Freedom of Information Search Fee	PER HOUR	Statutory	22.50	22.90

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 2023 (\$)
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Commercial Services

Property, leases and licences

Boat Shed/Bathing Box	ANNUALCH	Council	940.00	940.00
New Licence (Boat Shed/Bathing Box)	PER ACT	Council	540.00	540.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2023 (\$)
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Community Relations

Public and Community Halls

Bruce Park - Block Hire - 3.00pm-12.00am	PER BOOK	Council	330.00	342.00
Bruce Park - Block Hire Commercial - 3.00pm-12.00am	PER BOOK	Council	565.00	585.00
Bruce Park - Hourly Hire - Casual - Commercial	PER HOUR	Council	52.00	54.00
Bruce Park - Hourly Hire - Casual - Community	PER HOUR	Council	33.00	34.00
Bruce Park - Hourly Hire - Permanent - Commercial	PER HOUR	Council	36.00	37.00
Bruce Park - Hourly Hire - Permanent - Community	PER HOUR	Council	22.00	23.00
Bruce Park - Hourly Hire - Senior Rate	PER HOUR	Council	8.00	8.00

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 2023 (\$)
Bruce Park – Liquor surcharge	PER BOOK	Council	82.00	85.00
Cleaning Surcharge – Public holiday	PER BOOK	Council	36.00	37.00
Hall Weekend Surcharge – Casual Hire	PER BOOK	Council	52.00	54.00
Langwarrin Hall – Block Hire – Senior rates	PER BOOK	Council	550.00	570.00
Langwarrin Hall – Block hire 3.00pm–1.00am	PER BOOK	Council	330.00	342.00
Langwarrin Hall – Hourly hire – Casual – Commercial	PER HOUR	Council	52.00	54.00
Langwarrin Hall – Hourly Hire – Casual – Community	PER HOUR	Council	33.00	34.00
Langwarrin Hall – Hourly hire – Permanent – Commercial	PER HOUR	Council	36.00	37.00
Langwarrin Hall – Hourly Hire – Permanent – Community	PER HOUR	Council	22.00	23.00
Langwarrin Hall – Hourly Hire – Seniors Rate	PER HOUR	Council	8.00	8.00
Langwarrin Hall – Liquor surcharge	PER BOOK	Council	82.00	85.00
Leawarra House – Hourly Hire – Casual – Commercial	PER HOUR	Council	52.00	54.00
Leawarra House – Hourly Hire – Casual – Community	PER HOUR	Council	33.00	34.00
Leawarra House – Hourly Hire – Permanent – Commercial	PER HOUR	Council	36.00	37.00
Leawarra House – Hourly Hire – Permanent – Community	PER HOUR	Council	22.00	23.00
Leawarra House – Hourly Hire – Senior Rate	PER HOUR	Council	8.00	8.00
Leawarra House – Liquor Surcharge	PER BOOK	Council	82.00	85.00
Mechanics – Main Hall – Hourly Hire – Commercial	PER HOUR	Council	62.00	64.00
Mechanics – Main Hall – Hourly Hire – Community	PER HOUR	Council	40.00	42.00
Mechanics – Main Hall – Liquor Surcharge	PER BOOK	Council	120.00	125.00
Mechanics – Main Hall Block Hire – Commercial 3.00pm–12.00am	PER BOOK	Council	720.00	745.00
Mechanics – Main Hall Block Hire – Community 3.00pm–12.00am	PER BOOK	Council	400.00	415.00
Mechanics – Main Hall Weekend Hire – Commercial (3.00pm Friday to 5.00pm Sunday)	PER BOOK	Council	2,570.00	2,650.00
Mechanics – Main Hall Weekend Hire – Community (3.00pm Friday to 5.00pm Sunday)	PER BOOK	Council	1,500.00	1,550.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2023 (\$)
Rubbish Removal Charge (Penalty after Hire – Major)	PER BOOK	Council	185.00	192.00
Rubbish Removal Charge (Penalty after Hire – Minor)	PER BOOK	Council	185.00	192.00
Seaford Hall – Hourly Hire – Senior rates	PER HOUR	Council	8.00	8.00
Seaford Hall – Liquor surcharge	PER BOOK	Council	125.00	125.00
Seaford Hall – Main Hall – Block Hire – Commercial 3.00pm–1.00am	PER BOOK	Council	720.00	745.00
Seaford Hall – Main Hall – Block hire 3.00pm–1.00am	PER BOOK	Council	410.00	425.00
Seaford Hall – Main Hall – Hourly Hire – Casual – Commercial	PER HOUR	Council	62.00	64.00
Seaford Hall – Main Hall – Hourly Hire – Casual – Community	PER HOUR	Council	40.00	42.00
Seaford Hall – Main Hall – Hourly Hire – Permanent – Commercial	PER HOUR	Council	40.00	42.00
Seaford Hall – Main Hall – Hourly Hire – Permanent – Community	PER HOUR	Council	26.00	27.00
Talbot Hall – Hourly Hire – Casual – Commercial	PER HOUR	Council	52.00	54.00
Talbot Hall – Hourly Hire – Casual – Community	PER HOUR	Council	33.00	34.00
Talbot Hall – Hourly Hire – Permanent – Commercial	PER HOUR	Council	36.00	37.00
Talbot Hall – Hourly Hire – Permanent – Community	PER HOUR	Council	22.00	23.00
Talbot Hall – Hourly Hire – Senior Rate	PER HOUR	Council	8.00	8.00
Talbot Hall – Liquor Surcharge	PER BOOK	Council	82.00	85.00

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 12023 (\$)
Arts and Culture				
Events				
City Centre – Commercial Filming/Photography – per hour (up to 8 hours)	PER HOUR	Council	44.00	44.00
City Centre – Commercial Events, Filming/Photography – per day	PER PERM	Council	325.00	325.00
City Centre – Commercial Events, Filming/Photography – per week	PER PERM	Council	1,940.00	1,940.00
City Centre – Community Events, Filming/Photography – per day	PER DAY	Council	162.50	163.00
City Centre – Community Events, Filming/Photography – per week	PER WEEK	Council	970.00	970.00
City Centre – Community Filming/Photography – per hour	PER HOUR	Council	22.00	22.00
FME – Application Fee – Commercial Event	PER SITE	Council	105.00	105.00
FME – Application Fee – Community Event	PER SITE	Council	50.00	50.00
FME – Application Fee – Filming/Photography	PER SITE	Council	50.00	50.00
FME – City Centre – Event or Filming Application (Per Month) – Commercial	PER SITE	Council	4,850.00	4,850.00
FME – City Centre – Event or Filming Application (Per Month) – Community	PER SITE	Council	2,425.00	2,425.00
FME – Frankston Waterfront – Event or Filming Application (Per Month) – Commercial	PER SITE	Council	7,419.50	7,420.00
FME – Frankston Waterfront – Event or Filming Application (Per Month) – Community	PER SITE	Council	3,709.75	3,710.00
FME – Parks, Beaches, Reserves – Event or Filming Application (Per Month) – Commercial	PER SITE	Council	2,220.00	2,220.00
FME – Parks, Beaches, Reserves – Event or Filming Application (Per Month) – Community	PER SITE	Council	1,110.00	1,110.00
Frankston Waterfront (grassed area) – Commercial Filming/Photography – per hour (up to 8 hours)	PER HOUR	Council	63.00	63.00
Frankston Waterfront (grassed area) – Commercial Events, Filming/Photography – per day	PER PERM	Council	500.00	500.00
Frankston Waterfront (grassed area) – Community Events, Filming/Photography – per day	PER DAY	Council	250.00	250.00
Frankston Waterfront (grassed area) – Community Filming/Photography – per hour	PER HOUR	Council	31.50	32.00
Frankston's Christmas Festival of Lights – Beverage and Snack Stall 3m x 3m Site	PER SITE	Council	410.00	410.00
Frankston's Christmas Festival of Lights – Beverage and Snack Stall 6m x 3m Site	PER SITE	Council	620.00	620.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 12023 (\$)
Frankston's Christmas Festival of Lights – Commercial Exhibitor 3m x 3m	PER SITE	Council	500.00	500.00
Frankston's Christmas Festival of Lights – Commercial Exhibitor 6m x 3m	PER SITE	Council	700.00	700.00
Frankston's Christmas Festival of Lights – Food Stall 3m x 3m Site	PER SITE	Council	590.00	590.00
Frankston's Christmas Festival of Lights – Food Stall 6m x 3m Site	PER SITE	Council	920.00	920.00
Frankston's Christmas Festival of Lights – Food Stall 9m x 3m Site	PER SITE	Council	1,080.00	1,080.00
Frankston's Christmas Festival of Lights – Food Stall 12m x 3m Site	PER SITE	Council	1,250.00	1,250.00
Frankston's Christmas Festival of Lights – Food Trolley	PER SITE	Council	350.00	350.00
Frankston's Christmas Festival of Lights – Market Stall 3m x 3m Site	PER SITE	Council	350.00	350.00
Frankston's Christmas Festival of Lights – Market Stall 6m x 3m Site	PER SITE	Council	450.00	450.00
Parks, Beaches and Reserves – Commercial Events, Filming/Photography – per day	PER PERM	Council	150.00	150.00
Parks, Beaches and Reserves – Commercial Events, Filming/Photography – per week	PER PERM	Council	888.00	888.00
Parks, Beaches and Reserves – Commercial Filming/Photography – per hour (up to 8 hours)	PER HOUR	Council	20.00	20.00
Parks, Beaches and Reserves – Community Events, Filming/Photography – per day	PER DAY	Council	75.00	75.00
Parks, Beaches and Reserves – Community Events, Filming/Photography – per week	PER WEEK	Council	444.00	444.00
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	110.00
Party in the Park – Commercial Business 6m x 3m Site	PER SITE	Council	160.00	220.00
Party in the Park – Food Vendor – 3m x 3m	PER SITE	Council	-	180.00
Party in the Park – Food Vendor – 6m x 3m	PER SITE	Council	-	355.00
Party in the Park – Market Stall 3m x 3m Site	PER SITE	Council	70.00	70.00
Party in the Park – Market Stall 6m x 3m Site	PER SITE	Council	100.00	100.00
Pets' Day Out – Beverage and Snack Stall 3m x 3m Site	PER SITE	Council	215.00	215.00
Pets' Day Out – Beverage and Snack Stall 6m x 3m Site	PER SITE	Council	280.00	280.00
Pets' Day Out – Commercial Stallholder 3m x 3m Site	PER SITE	Council	180.00	180.00

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 2023 (\$)
Pets' Day Out - Commercial Stallholder 6m x 3m Site	PER SITE	Council	230.00	230.00
Pets' Day Out - Food Stall 3m x 3m Site	PER SITE	Council	270.00	270.00
Pets' Day Out - Food Stall 6m x 3m Site	PER SITE	Council	355.00	355.00
Pets' Day Out - Food Stall 9m x 3m Site	PER SITE	Council	475.00	475.00
Pets' Day Out - Market Stall 3m x 3m Site	PER SITE	Council	100.00	100.00
Pets' Day Out - Market Stall 6m x 3m Site	PER SITE	Council	150.00	150.00
Pets' Day Out - Not For Profit Stall 3m x 3m Site	PER SITE	Council	50.00	50.00
Pets' Day Out - Not For Profit Stall 6m x 3m Site	PER SLID	Council	60.00	60.00
The Mayor's Family Picnic - Beverage & Snack Stall 3m x 3m Site	PER SITE	Council	110.00	110.00
The Mayor's Family Picnic - Beverage & Snack Stall 6m x 3m Site	PER SITE	Council	220.00	220.00
The Mayor's Family Picnic - Commercial Exhibitor 3m x 3m Site	PER SITE	Council	110.00	110.00
The Mayor's Family Picnic - Commercial Exhibitor 3m x 6m Site	PER SITE	Council	220.00	220.00
The Mayor's Family Picnic - Food Vendor 3m x 3m Site	PER SITE	Council	-	180.00
The Mayor's Family Picnic - Food Vendor 6m x 3m Site	PER SITE	Council	-	355.00
The Mayor's Family Picnic - Market Stall 3m x 3m Site	PER SITE	Council	50.00	50.00
The Mayor's Family Picnic - Market Stall 6m x 3m Site	PER SITE	Council	100.00	100.00
The Waterfront Festival - Beverage and Snack Stall 3m x 3m site	PER SITE	Council	500.00	500.00
The Waterfront Festival - Beverage and Snack Stall 6m x 3m site	PER SITE	Council	710.00	710.00
The Waterfront Festival - Commercial Exhibitor 3m x 3m Site	PER SITE	Council	1,000.00	1,000.00
The Waterfront Festival - Commercial Exhibitor 6m x 3m Site	PER SITE	Council	1,500.00	1,500.00
The Waterfront Festival - Food Stall 3m x 3m Site	PER SITE	Council	790.00	790.00
The Waterfront Festival - Food Stall 6m x 3m Site	PER SITE	Council	1,120.00	1,120.00
The Waterfront Festival - Food Stall 9m x 3m Site	PER SITE	Council	1,620.00	1,620.00
The Waterfront Festival - Food Stall 12m x 3m Site	PER SITE	Council	2,120.00	2,120.00
The Waterfront Festival - Food Trolley	PER SITE	Council	400.00	400.00
The Waterfront Festival - Licenced Beverage Stall 3m x 3m site	PER SITE	Council	1,410.00	1,410.00
The Waterfront Festival - Licenced Beverage Stall 6m x 3m site	PER SITE	Council	-	1,910.00
The Waterfront Festival - Market Stall - 1.5m x 1.5m	PER SITE	Council	-	200.00

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 2023 (\$)
The Waterfront Festival - Market Stall 3m x 3m site	PER SITE	Council	400.00	400.00
The Waterfront Festival - Market Stall 6m x 3m site	PER SITE	Council	500.00	500.00
Arts Operations				
Cube 37 - Venue Hire - Additional Performance Hours	PER HOUR	Council	190.00	195.00
Cube 37 - Venue Hire - Labs	PER HOUR	Council	38.00	39.00
Cube 37 - Venue Hire - Labs	PER DAY	Council	170.00	175.00
Cube 37 - Venue Hire - Main Studios	PER DAY	Council	290.00	300.00
Cube 37 - Venue Hire - Main Studios	PER HOUR	Council	64.00	66.00
Cube 37 - Venue Hire - Studio - Per Hour (Rehearsal)	PER HOUR	Council	71.00	73.00
Cube 37 - Venue Hire - Studio (5hr Performance)	PER BKNG	Council	900.00	925.00
Cube 37 - Venue Hire - Studio (5hr Rehearsal)	PER BKNG	Council	320.00	330.00
Fees Recovery - Casual Labour FOH	PER HOUR	Council	61.00	62.50
Fees Recovery - Casual Labour Technical	PER HOUR	Council	67.50	69.00
Fees Recovery - Permanent Labour Technical	PER HOUR	Council	69.00	70.50
Theatre Rental - Standard Rate (5hr Performance)	PER BOOK	Council	2,275.00	2,325.00
Theatre Rental - Standard Theatre Rental (5hr Rehearsal)	PER BKNG	Council	1,295.00	1,330.00
Theatre Rental - Additional Performance Hours	PER HOUR	Council	400.00	415.00
Theatre Rental - Per hour (Rehearsal)	PER HOUR	Council	200.00	205.00
Ticketing				
Postage Fee	PER ENVEL	Council	4.00	4.00
Reprint of ticket at Box Office	PER TICKE	Council	1.00	1.00
Web Fee	PER BKNG	Council	-	4.50
Arts and Culture Management				
Frankston Arts Centre Car Parking - Casual - 1 hour	PER PERM	Council	2.00	2.00
Frankston Arts Centre Car Parking - Casual 1-2 hours	PER PERM	Council	4.00	4.00
Frankston Arts Centre Car Parking - Casual 2-4 hours	PER PERM	Council	6.50	6.50
Frankston Arts Centre Car Parking - Casual 4-7 hours	PER PERM	Council	7.00	7.00
Frankston Arts Centre Car Parking - Casual 7-11 hours	PER PERM	Council	7.50	7.50
Frankston Arts Centre Car Parking - Permanent Quarterly (24 hour access)	PER QUAR	Council	470.00	480.00
Frankston Arts Centre Car Parking - Permanent Quarterly (early birds in before 10am, out by 7pm)	PER QUAR	Council	300.00	305.00

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 12023 (\$)
Frankston Arts Centre Car Parking - Permanent Yearly (24 hour access)	PER ANN	Council	1900.00	1950.00
Frankston Arts Centre Car Parking - Permanent Yearly (early birds in before 10am, out by 7pm)	PER ANN	Council	1200.00	1200.00
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	150.00	160.00
Community Room - Community Groups Room Hire - One Hour	PER BKNG	Council	45.00	46.00
Community Room - Community Groups Room Hire - Half Day	PER BKNG	Council	135.00	139.00
Community Room - Community Groups Room Hire - Full Day	PER BKNG	Council	265.00	272.00
Community Room - Corporate Groups Room Hire - One Hour	PER BKNG	Council	60.00	62.00
Community Room - Corporate Groups Room Hire - Half Day	PER BKNG	Council	205.00	210.00
Community Room - Corporate Groups Room Hire - Full Day	PER BKNG	Council	410.00	422.00
Long Room - Community Groups Room Hire - One Hour	PER BKNG	Council	35.00	36.00
Long Room - Community Groups Room Hire - Half Day	PER BKNG	Council	80.00	82.00
Long Room - Community Groups Room Hire - Full Day	PER BKNG	Council	165.00	170.00
Long Room - Corporate Groups Room Hire - One Hour	PER BKNG	Council	50.00	52.00
Long Room - Corporate Groups Room Hire - Half Day	PER BKNG	Council	155.00	160.00
Long Room - Corporate Groups Room Hire - Full Day	PER BKNG	Council	310.00	320.00
Lost items processing fees / charges for lost parts	PER ITEM	Council	12.00	12.00
Replacement library items - average item cost	PER ITEM	Council	31.00	31.00



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 2023 (\$)
Library – Infrastructure				
Inter-library loans – Set National Library charges	PER BOOK	Statutory	28.50	28.50
Inter-library loans – Library fee	PER BOOK	Council	4.00	4.00

Name of fee or charge	Unit of measure description	Fee or charge set by	Current price per unit inc GST (\$)	Price per unit inc GST from July 1 2023 (\$)
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Operations

Parks and Vegetation Management

Park Crossing Permit – Commercial Fee	PER APPL	Council	200.00	200.00
Park Crossing Permit – Residential Fee	PER APPL	Council	100.00	100.00

Turf

CAA – Minor event fees – Bond	PER BKNG	Council	1100.00	1,130.00
CAA – Minor event fees – Half day	PER HALF	Council	113.00	116.00
CAA – Minor event fees – Full day	PER DAY	Council	190.00	195.00
Carrum Downs Synthetic Field – All Users – Change Rooms (Mon-Fri)	PER SESS	Council	130.00	134.00
Carrum Downs Synthetic Field – All Users – Change Rooms (Sat-Sun)	PER SESS	Council	194.00	199.00
Carrum Downs Synthetic Field – All Users – Sports Lighting – Match	PER HOUR	Council	31.00	32.00
Carrum Downs Synthetic Field – All Users – Sports Lighting – Training	PER HOUR	Council	26.00	27.00
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Oval/Ground	PER HOUR	Council	96.00	99.00
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Oval/Ground	PER DAY	Council	498.00	512.00
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Pitch	PER HOUR	Council	88.00	90.00
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Full Pitch	PER DAY	Council	457.00	469.00
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Half Pitch	PER DAY	Council	235.00	241.00
Carrum Downs Synthetic Field – Local Sports Clubs and Schools – Half Pitch	PER HOUR	Council	48.00	49.00
Carrum Downs Synthetic Field – Non-Local Sports Clubs and Schools – Full Oval/Ground	PER HOUR	Council	145.00	149.00
Carrum Downs Synthetic Field – Non-Local Sports Clubs and Schools – Full Oval/Ground	PER DAY	Council	555.00	570.00
Carrum Downs Synthetic Field – Non-Local Sports Clubs and Schools – Full Pitch	PER DAY	Council	134.00	138.00
Carrum Downs Synthetic Field – Non-Local Sports Clubs and Schools – Full Pitch	PER HOUR	Council	509.00	523.00

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 2023 (\$)
Carrum Downs Synthetic Field – Non-Local Sports Clubs and Schools – Half Pitch	PER DAY	Council	297.00	305.00
Carrum Downs Synthetic Field – Non-Local Sports Clubs and Schools – Half Pitch	PER HOUR	Council	71.00	73.00
Carrum Downs Synthetic Field – Private & Commercial Groups – Full Oval/Ground	PER HOUR	Council	98.00	101.00
Carrum Downs Synthetic Field – Private & Commercial Groups – Full Oval/Ground	PER DAY	Council	580.00	596.00
Carrum Downs Synthetic Field – Private & Commercial Groups – Full Pitch	PER HOUR	Council	184.00	189.00
Carrum Downs Synthetic Field – Private & Commercial Groups – Full Pitch	PER DAY	Council	534.00	549.00
Carrum Downs Synthetic Field – Private & Commercial Groups – Half Pitch	PER HOUR	Council	393.00	404.00
Carrum Downs Synthetic Field – Private & Commercial Groups – Half Pitch	PER DAY	Council	87.00	89.00
Commercial Fitness Provider – Passive Open Space – Registration Fee	PER ANN	Council	26.00	27.00
Sports Ground Fees – Commercial Bond if required	PER FUNC	Council	1100.00	1,130.00
Sports Ground Fees – Commercial Fees	PER HOUR	Council	125.00	130.00
Sports Ground Fees – Commercial Full Day	PER DAY	Council	885.00	918.00
Sports Ground Fees – Commercial Half Day	PER HALF	Council	432.00	448.00
Sports Ground Fees – Community Group outside FCC	PER HOUR	Council	92.00	95.00
Sports Ground Fees – Community Group outside FCC Bond if required	PER FUNC	Council	1100.00	1,130.00
Sports Ground Fees – Community Group outside FCC Full Day	PER DAY	Council	293.00	304.00
Sports Ground Fees – Community Group outside FCC Half Day	PER HALF	Council	180.00	187.00
Sports Ground Fees – FCC Community Groups	PER HOUR	Council	44.00	46.00
Sports Ground Fees – FCC Community Groups Full Day	PER BKNG	Council	180.00	194.00
Sports Ground Fees – FCC Community Groups Half Day	PER BKNG	Council	92.00	119.00
Sports Ground Fees – FCC Schools	PER HOUR	Council	44.00	46.00
Sports Ground Fees – FCC Schools Full Day 9-3	PER BKNG	Council	187.00	194.00
Sports Ground Fees – FCC Schools Half Day 9-12 / 12-3	PER BKNG	Council	114.00	118.00
Sports Ground Fees – Outside FCC Schools	PER HOUR	Council	92.00	95.00
Sports Ground Fees – Outside FCC Schools Full Day 9-3	PER BKNG	Council	293.00	304.00
Sports Ground Fees – Outside FCC Schools Half Day 9-12 / 12-3	PER BKNG	Council	180.00	187.00

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 2023 (\$)
Centenary Park Golf Course				
18 holes – Mid Week	18 HOLES	Council	32.00	33.00
9 holes – Mid Week	9 HOLES	Council	26.00	27.00
18 holes – Mid Week Concession	18 HOLES	Council	26.00	27.00
9 holes – Mid Week Concession	18 HOLES	Council	22.00	23.00
18 holes – Weekend	18 HOLES	Council	39.00	41.00
9 holes – Weekend	9 HOLES	Council	29.00	30.00
18 holes – Weekend Junior	18 HOLES	Council	27.50	27.50
9 holes – Weekend Junior	9 HOLES	Council	24.00	24.00
Off Peak – Unlimited Golf Weekdays	PER ADMI	Council	20.00	21.00
Off Peak – Unlimited Golf Weekends	PER ADMI	Council	-	25.00
Season Tickets – Adult (play Saturday or Sunday)	SEASON T	Council	1250.00	1320.00
Season Tickets – Pensioner (Weekdays)	SEASON T	Council	825.00	850.00
Season Tickets – Junior/Student	SEASON T	Council	430.00	450.00
Season Tickets – Senior Resident	SEASON T	Council	925.00	960.00
Season Tickets – Resident Midweek	SEASON T	Council	1030.00	1060.00

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 2023 (\$)
Engineering Services				
Engineering Developments				
Asset Protection Permit	PER APPL	Council	260.00	270.00
Building Over Easement	PER APPL	Council	100.00	300.00
Development Plan approval – Large (including industrial/commercial)	PER APPL	Council	825.00	850.00
Development Plan approval – Small (up to four residential units)	PER APPL	Council	360.00	370.00
Drainage Tappings (Roads & Easements)	PER APPL	Council	260.00	260.00
Flood Prone Building Dispensation	PER APPL	Council	170.00	300.00
Hoarding/Fencing & Awnings	PER APPL	Council	110.00	115.00
Legal Point Of Discharge	PER APPL	Council	150.80	155.00
Mobile Crane/Travel Tower – Over 10 Tonne	PER APPL	Council	130.00	134.00
Mobile Crane/Travel Tower – Under 10 Tonne	PER APPL	Council	65.00	67.00
Occupation of Council Land Fees – outside FMAC (per m2 per week)	PER SITE	Council	4.00	4.00
Occupation of Council Land Fees – within FMAC (per m2 per week)	PER SITE	Council	6.00	6.00
Occupation of Road – Other – Application	PER APPL	Council	65.00	67.00
Occupation of Road – Other – Location	PER SITE	Council	130.00	134.00

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 2023 (\$)
Traffic and Transport				
Dispensation Corner Fencing	PER APPL	Council	150.00	155.00
RMA Fees – Vehicle Crossing, Naturestrip planting, road opening	PER APPL	Council	164.40	169.00

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 2023 (\$)
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Community Strengthening

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 2023 (\$)
Community Development				
Ebdale Community Hub: Community Groups Community Room Hire – per hour	PER HOUR	Council	33.00	34.00
Ebdale Community Hub: Community Groups Room Hire – Full Day	PER BKNG	Council	92.00	95.00
Ebdale Community Hub: Community Groups Room Hire –Half Day	PER HALF	Council	66.00	68.00
Ebdale Community Hub: Corporate Community Room Hire – per hour	PER HOUR	Council	51.00	53.00
Ebdale Community Hub: Corporate Group Meeting Room Hire	PER HALF	Council	107.00	110.00
Ebdale Community Hub: Corporate Group Meeting Room Hire – Full Day	PER BKNG	Council	164.00	170.00
Frankston North Community Centre Community Hall Hire	PER HOUR	Council	34.00	35.00
Frankston North Community Centre Community Hall Hire – Full Day	PER DAY	Council	90.00	93.00
Frankston North Community Centre Community Hire – Annex	PER HOUR	Council	25.00	26.00
Frankston North Community Centre Community Hire – Meeting Room	PER HOUR	Council	25.00	26.00
Frankston North Community Centre Community Hire – Meeting Room	PER HOUR	Council	30.00	31.00
Frankston North Community Centre Community Hire Hall – Half Day	PER HALF	Council	35.00	36.00
Frankston North Community Centre Community Hire Hall – Half Day	PER HALF	Council	65.00	67.00
Frankston North Community Centre Community Kitchen Anne	PER HOUR	Council	30.00	31.00
Frankston North Community Centre Corporate Hall Hire	PER HOUR	Council	40.00	42.00
Frankston North Community Centre Corporate Hire – Annex	PER HOUR	Council	30.00	31.00
Frankston North Community Centre Corporate Hire – Meeting Room	PER BKNG	Council	35.00	36.00



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 2023 (\$)
Frankston North Community Centre Corporate Hire Hall – Full Day	PER DAY	Council	160.00	165.00
Frankston North Community Centre Corporate Kitchen Annex	PER HOUR	Council	42.00	44.00
Frankston North Community Centre Integrated Services Hub Community Small Office	PER HOUR	Council	12.00	13.00
Frankston North Community Centre Integrated Services Hub Corporate Small Office	PER HOUR	Council	20.00	21.00

Frankston South Community and Recreation Centre

FSCRC Energise Room Hire Commercial	PER HOUR	Council	30.00	31.00
FSCRC Energise Room Hire Community	PER HOUR	Council	25.00	26.00
FSCRC Meeting Room 1 Hire Commercial	PER HOUR	Council	36.00	26.00
FSCRC Meeting Room 1 Hire Community	PER HOUR	Council	32.00	23.00
FSCRC Meeting Room 2 Hire Commercial	PER HOUR	Council	-	29.00
FSCRC Meeting Room 2 Hire Community	PER HOUR	Council	-	26.00
FSCRC Relaxation Room Hire Commercial	PER HOUR	Council	25.00	26.00
FSCRC Relaxation Room Hire Community	PER HOUR	Council	23.00	24.00
FSCRC Stadium Hire Commercial	PER HOUR	Council	40.00	42.00
FSCRC Stadium Hire Community	PER HOUR	Council	34.00	

Karingal Place

Karingal PLACE Commercial Kitchen Hire Community	PER DAY	Council	93.00	100.00
Karingal PLACE Commercial Kitchen Hire Commercial	PER DAY	Council	165.00	170.00
Karingal PLACE Meeting Room 1 Hire Commercial	PER HOUR	Council	33.00	34.00
Karingal PLACE Meeting Room 1 Hire Community	PER HOUR	Council	27.00	28.00
Karingal PLACE Meeting Room 2 Hire Commercial	PER HOUR	Council	-	26.00
Karingal PLACE Meeting Room 2 Hire Community	PER HOUR	Council	-	22.00
Karingal PLACE Stadium Hire Commercial	PER HOUR	Council	33.00	34.00
Karingal PLACE Stadium Hire Community	PER HOUR	Council	27.00	28.00

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 2023 (\$)
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Family Health Support Services

Home Personal and Respite Care

CHSP – Home Care – Rate A (includes unescorted shopping)	PER HOUR	Council	7.80	8.00
CHSP – Home Care – Rate B – Nominal 1 (includes unescorted shopping)	PER HOUR	Council	3.90	4.00
CHSP – Home Care – Rate C – Nominal 2 (includes unescorted shopping)	PER HOUR	Council	1.90	2.00
CHSP – Home Care – Rate M – Medium (includes unescorted shopping)	PER HOUR	Council	15.00	15.40
CHSP – Home Care – Rate N – High (includes unescorted shopping)	PER HOUR	Council	38.00	40.00
CHSP – Personal Care – Rate A	PER HOUR	Council	7.80	8.00
CHSP – Personal Care – Rate B – Nominal 1	PER HOUR	Council	3.90	4.00
CHSP – Personal Care – Rate C – Nominal 2	PER HOUR	Council	1.90	2.00
CHSP – Personal Care – Rate M – Medium	PER HOUR	Council	15.00	15.40
CHSP – Personal Care – Rate N – High	PER HOUR	Council	38.00	40.00
CHSP – Respite Care – Rate A	PER HOUR	Council	3.95	4.00
CHSP – Respite Care – Rate B – Nominal 1	PER HOUR	Council	2.10	2.00
CHSP – Respite Care – Rate C – Nominal 2	PER HOUR	Council	1.25	1.30
CHSP – Respite Care – Rate M – Medium	PER HOUR	Council	15.00	15.40
CHSP – Respite Care – Rate N – High	PER HOUR	Council	38.00	40.00
CHSP – Social Support Individual (SSI) – Rate A	PER HOUR	Council	7.80	8.00
CHSP – Social Support Individual (SSI) – Rate B – Nominal 1	PER HOUR	Council	3.90	4.00
CHSP – Social Support Individual (SSI) – Rate C – Nominal 2	PER HOUR	Council	1.90	2.00
CHSP – Social Support Individual (SSI) – Rate M – Medium	PER HOUR	Council	15.00	15.40
CHSP – Social Support Individual (SSI) – Rate N – High	PER HOUR	Council	38.00	40.00
HACC – Home Care – Rate A (includes unescorted shopping)	PER HOUR	Council	7.80	8.00
HACC – Home Care – Rate B – Nominal 1 (includes unescorted shopping)	PER HOUR	Council	3.90	4.00
HACC – Home Care – Rate C – Nominal 2 (includes unescorted shopping)	PER HOUR	Council	1.90	2.00
HACC – Home Care – Rate M – Medium (includes unescorted shopping)	PER HOUR	Council	15.00	15.40
HACC – Home Care – Rate N – High (includes unescorted shopping)	PER HOUR	Council	38.00	40.00
HACC – Personal Care – Rate B – Nominal 1	PER HOUR	Council	3.90	4.00
HACC – Personal Care – Rate C – Nominal 2	PER HOUR	Council	1.90	2.00
HACC – Personal Care – Rate M – Medium	PER HOUR	Council	15.00	15.40
HACC – Personal Care – Rate N – High	PER HOUR	Council	38.00	40.00
HACC – Personal Care – Rate A	PER HOUR	Council	7.80	8.00

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 2023 (\$)
HACC – Respite Care – Rate A	PER HOUR	Council	3.95	4.00
HACC – Respite Care – Rate B – Nominal 1	PER HOUR	Council	2.10	2.00
HACC – Respite Care – Rate C – Nominal 2	PER HOUR	Council	1.25	1.30
HACC – Respite Care – Rate M – Medium	PER HOUR	Council	15.00	15.40
HACC – Respite Care – Rate N – High	PER HOUR	Council	38.00	40.00
Home Maintenance				
CHSP – Home Maintenance – Rate A	PER HOUR	Council	13.30	13.70
CHSP – Home Maintenance – Rate B – Nominal 1	PER HOUR	Council	6.70	6.90
CHSP – Home Maintenance – Rate C – Nominal 2	PER HOUR	Council	3.20	3.30
CHSP – Home Maintenance – Rate M – Medium	PER HOUR	Council	25.00	25.70
CHSP – Home Maintenance – Rate N – High	PER HOUR	Council	60.00	61.60
CHSP – Home Modification – Rate A	PER HOUR	Council	13.30	13.70
CHSP – Home Modification – Rate B – Nominal 1	PER HOUR	Council	6.70	6.90
CHSP – Home Modification – Rate C – Nominal 2	PER HOUR	Council	3.20	3.30
CHSP – Home Modification – Rate M – Medium	PER HOUR	Council	25.00	25.70
CHSP – Home Modification – Rate N – High	PER HOUR	Council	60.00	61.60
HACC – Home Maintenance – Rate A	PER HOUR	Council	13.30	13.70
HACC – Home Maintenance – Rate B – Nominal 1	PER HOUR	Council	6.70	6.90
HACC – Home Maintenance – Rate C – Nominal 2	PER HOUR	Council	3.20	3.30
HACC – Home Maintenance – Rate M – Medium	PER HOUR	Council	25.00	25.70
HACC – Home Maintenance – Rate N – High	PER HOUR	Council	60.00	61.60

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 2023 (\$)
Meals on wheels				
CHSP – Meals on Wheels – Rate A	PER HOUR	Council	8.00	8.20
CHSP – Meals on Wheels – Rate B – Nominal 1	PER HOUR	Council	4.00	4.10
CHSP – Meals on Wheels – Rate C – Nominal 2	PER HOUR	Council	2.00	2.00
CHSP – Meals on Wheels – Rate M – Medium	PER HOUR	Council	11.60	11.90
CHSP – Meals on Wheels – Rate N – High	PER HOUR	Council	18.20	18.70
HACC – Meals on Wheels – Rate A	PER HOUR	Council	8.00	8.20
HACC – Meals on Wheels – Rate B – Nominal 1	PER HOUR	Council	4.00	4.10
HACC – Meals on Wheels – Rate C – Nominal 2	PER HOUR	Council	2.00	2.00
HACC – Meals on Wheels – Rate M – Medium	PER HOUR	Council	11.60	11.90
HACC – Meals on Wheels – Rate N – High	PER HOUR	Council	18.20	18.70
PAG/Community Transport				
Fees for Bus Hire	PER DAY	CNLSET	137.20	140.00
CHSP – PAG – Short Trip	PER SESS	CNLSET	2.00	2.00
CHSP – PAG – Medium Trip	PER SESS	CNLSET	4.00	4.00
CHSP – PAG – Long Trip	PER SESS	CNLSET	5.00	5.00
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
Kindergarten Registration				
Pre-school Fees	PER APPL	Council	31.00	31.00
Mahogany Rise Child and Family Centre				
Mahogany Rise Child Care Daily Fee	PER DAY	Council	115.00	118.00



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 2023 (\$)
Community Safety				
Community Safety Management				
Short Stay Rental Accommodation Registration	PER PERM	Council	150.00	150.00
Fire Safety				
Burning off Permits – Residential	ANNUALCH	Council	75.00	77.00
Burning off periods – Commercial	ANNUALCH	Council	300.00	310.00
Hazard Removal	PER APPL	Statutory	173.00	175.00
CCTV & Litter				
Pound Release Fee – Trolleys & miscellaneous	PER TROL	Council	80.00	85.00
Impound Fee – Shopping Trolleys	PER TROL	Council	55.00	60.00
Compliance & Enforcement Services				
Advertising Signage – Application Fee	PER APPL	Council	190.00	140.00
Advertising Signage – Mobile A frames Annual Fee	ANNUALCH	Council	630.00	650.00
Advertising Signage – Real Estate Agents – Annual Fee	ANNUALCH	Council	165.00	170.00
Advertising Signage – Real Estate Agents – Application Fee	PER APPL	Council	175.00	180.00
Advertising Signs – Pound Release Fee	PER SIGN	Council	37.00	40.00
Animal (de-sexed) Registration Fees	PER ANIM	Council	61.00	61.00
Animal (de-sexed) Registration Fees – Concession	PER ANIM	Council	30.00	30.00
Annual Excess Animal Permit Fee	PER PERM	Council	35.00	40.00
Bulk Bin/Container Annual Permit Fee	ANNUALCH	Council	825.00	850.00
Bulk Bin/Container Daily Permit Fee	PER DAY	Council	42.00	45.00
Bulk Bin/Container Weekly Permit Fee	PER WEEK	Council	115.00	120.00
Container Placement Permit Fee	PER PERM	Council	260.00	270.00
Daily Storage Fee – Seized Vehicles	PER VEHI	Council	50.00	55.00
Display of Goods – Annual Fee	ANNUALCH	Council	370.00	300.00
Display of Goods – Application Fee	PER APPL	Council	130.00	140.00
Dogs Over 10 Years of age Registration Fee	PER ANIM	Council	61.00	61.00
Dogs Registered with applicable Organisation Registration Fee	PER ANIM	Council	61.00	61.00
Domestic Animal Business Breeding Dogs Registration Fee	PER ANIM	Council	320.00	330.00
Excess Animal Fee	PER PERM	Council	135.00	140.00
Foster Care Animal Registration Fee	PER ANIM	Council	8.00	8.00
Heavy Vehicle Application Fee	PER APPL	Council	140.00	145.00
Heavy Vehicle Permit Fee	PER PERM	Council	250.00	260.00
Keast Park Horse Permit Fee	ANNUALCH	Council	420.00	435.00
Kerbside Trading Fee 6 month permit per square metre licensed	ANNUALCH	Council	-	170.00

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 2023 (\$)
Kerbside Trading Fee 6 month permit per square metre non licensed	ANNUALCH	Council	-	145.00
Kerbside Trading Fee less than 1 square metre (A frame)	ANNUALCH	Council	-	145.00
Kerbside Trading Fee per square metre licensed	PER SITE	Council	365.00	170.00
Kerbside Trading Fee per square metre non licensed	PER SITE	Council	261.00	145.00
Miscellaneous Vehicle Permit Fee	PER APPL	Council	100.00	105.00
Outdoor Dining – Application Fee	PER APPL	Council	125.00	140.00
Pet Shop/Domestic Animal Business Registration Fee	PER PERM	Council	420.00	430.00
Pound Release Fee – Heavy Vehicles (over 4T)	PER VEHI	Council	522.00	550.00
Pound Release Fee – Cats	PER ANIM	Council	91.00	91.00
Pound Release Fee – Dogs	PER ANIM	Council	193.00	193.00
Pound Release Fee – Livestock	PER ANIM	Council	250.00	260.00
Pound Release Fee – Motor Bikes	PER VEHI	Council	950.00	1,000.00
Pound Release Fee – Motor Bikes – 2nd Offence	PER VEHI	Council	1,314.00	1,400.00
Pound Release Fee – Motor Vehicles	PER VEHI	Council	420.00	430.00
Pound Release Fee – Small animals/birds	PER ANIM	Council	60.00	65.00
Pound Special Release Fee – Cats	PER ANIM	Council	200.00	210.00
Pound Special Release Fee – Dogs	PER ANIM	Council	400.00	410.00
Recreation Vehicle Application Fee	PER APPL	Council	115.00	120.00
Recreation Vehicle Permit Fee	PER PERM	Council	115.00	120.00
Restricted, Menacing and Dangerous Dogs Registration Fee	PER ANIM	Council	410.00	420.00
Sale of Abandoned vehicles	ANNUALCH	Council	300.00	310.00
Service Request – Compliance	PER REQU	Council	95.00	100.00
Signage Impound Fee	PER ITEM	Council	240.00	245.00
Temporary De-sexing Exemption Registration Fee	PER ANIM	Council	102.00	102.00
Working Dog Registration Fee	PER ANIM	Council	61.00	61.00
Charged Car Parking				
Foreshore Parking Meters	PER HOUR	Council	3.20	3.20
Foreshore Parking Permit – Additional	PER PERM	Council	83.00	85.00
Foreshore Parking Permit – Replacement	PER PERM	Council	61.00	65.00
Frankston House Car Parking (per Quarter)	ANNUALCH	Council	376.00	376.00
Leased Parking Bay	PER DAY	Council	51.00	55.00
Parking Fee – Daily	PER DAY	Council	6.60	6.60
Parking Fee – Hourly	PER HOUR	Council	2.00	2.00
Private Parking Agreement Application Fee	PER PERM	Council	270.00	300.00
Residential Parking Permit Replacement Fee	PER PERM	Council	5.00	5.00

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 2023 (\$)
Development Services				
Statutory Planning				
Advertising additional letters	PER APPL	Council	7.55	8.00
Preparation of advert fee & sign	PER APPL	Council	377.60	388.00
Advertising up to 10 letters - no sign	PER APPL	Council	124.00	128.00
Development <\$10,000	PER APPL	Statutory	202.90	206.96
Development <\$100,000	PER APPL	Statutory	1,164.80	1,188.10
Development \$100,001 - \$1,000,000	PER APPL	Statutory	1,570.60	1,602.01
Development \$1,000,001 - \$5,000,000	PER APPL	Statutory	3,464.40	3,533.69
Development \$5,000,001 - \$15,000,000	PER APPL	Statutory	8,830.10	9,006.70
Development \$15,000,001 - \$50,000,000	PER APPL	Statutory	26,039.50	26,560.29
Development >\$50,000,000	PER APPL	Statutory	58,526.80	59,697.34
Subdivision of an existing building	PER APPL	Statutory	1,337.70	1,364.45
Subdivision (two lots)	PER APPL	Statutory	1,337.70	1,364.45
Subdivision (boundary realignment)	PER APPL	Statutory	1,337.70	1,364.45
Subdivision - up to 100 lots	PER APPL	Statutory	1,337.70	1,364.45
Create, vary or remove a restriction	PER APPL	Statutory	1,337.70	1,364.45
Certificate of Compliance	PER APPL	Statutory	330.70	337.31
A4 Sheets	PER COPY	Council	2.10	2.10
A3 Sheets	PER COPY	Council	2.10	2.10
A1 Sheets	PER COPY	Council	14.70	14.70
A0 Sheets	PER COPY	Council	18.90	18.90
Satisfaction Matters	PER APPL	Statutory	330.70	337.31
Single Dwelling \$10,000 - \$100,000	PER APPL	Statutory	638.80	651.58
Single Dwelling \$100,001 - \$500,000	PER APPL	Statutory	1,307.60	1,333.75
Single Dwelling \$500,001 - \$1,000,000	PER APPL	Statutory	1,412.80	1,441.06
Single Dwelling \$1,000,001 - \$2,000,000	PER APPL	Statutory	1,518.00	1,548.36
VicSmart <\$10,000	PER APPL	Statutory	202.90	206.96
VicSmart >\$10,001	PER APPL	Statutory	435.90	444.62
VicSmart - To subdivide land	PER APPL	Statutory	202.90	206.96
Regulation 8 fee	PER APPL	Statutory	977.00	996.54
Regulation 7 fee	PER APPL	Statutory	4,058.10	4,139.26
Secondary Consent	PER APPL	Council	593.00	610.00
Secondary Consent - Retrospective	PER APPL	Council	873.00	897.00
Extension of Time	PER APPL	Council	593.00	610.00
Copy of Permit	PER REQU	Council	39.90	41.00
Copy of Permit and Plans	PER REQU	Council	173.00	178.00
Written Confirmation	PER APPL	Council	145.65	150.00
Pre-application meeting - major	PER REQU	Council	514.00	528.00
Pre-application meeting - standard	PER REQU	Council	257.00	264.00
Condition 1- resubmission (2nd submission or more)	PER REQU	Council	159.00	163.00

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 2023 (\$)
Per application	PER APPL	Statutory	177.40	180.95
Recertification fee	PER APPL	Statutory	112.70	114.95
Amendment of certified plan	PER APPL	Statutory	142.80	145.66
Preparation of Section 173	PER REQU	Council	1,540.60	1,582.00
Request to end or vary an existing Section 173 Agreement	PER REQU	Statutory	668.80	682.18
Plus Physical Sign	PER APPL	Council	59.00	60.00
Health Services				
Additional Inspection Fee (Other than mandatory)	PER INSP	Council	-	210.00
Failed food sampling results (2nd and subsequent)	PER ITEM	Council	-	210.00
Food Act - Annual Registration - Community Group	PER PERM	Council	204.00	210.00
Food Act - Annual Registration Fee - 1A	PER PERM	Council	1,469.00	1,520.00
Food Act - Annual Registration Fee - 1B	PER PERM	Council	551.00	570.00
Food Act - Annual Registration Fee - 2A	PER PERM	Council	1,071.00	1,108.00
Food Act - Annual Registration Fee - 2B	PER PERM	Council	714.00	739.00
Food Act - Annual Registration Fee - 3A	PER PERM	Council	612.00	633.00
Food Act - Annual Registration Fee - 3B	PER PERM	Council	321.00	332.00
Food Act - FoodTrader - Ad Hoc Fee	PER PERM	Council	518.00	530.00
Food Act - FoodTrader - Mobile Class 2	PER PERM	Council	456.00	470.00
Food Act - FoodTrader - Mobile Class 3	PER PERM	Council	331.00	342.00
Food Act - FoodTrader - Temporary Class 2	PER PERM	Council	187.00	193.00
Food Act - FoodTrader - Temporary Class 3	PER PERM	Council	135.00	139.00
Food Act - FoodTrader - Vending Machine Class 2	PER PERM	Council	414.00	428.00
Food Act - FoodTrader - Vending Machine Class 3	PER PERM	Council	311.00	321.00
Food Act - Initial Application/Renovation Plan Approval Fee - 1A/1B/2A/2B/3A	PER PERM	Council	414.00	428.00
Food Act - Initial Application/Renovation Plan Approval Fee - 3B	PER PERM	Council	311.00	321.00
Food Act - Initial Application/Renovation Plan Approval Fee - Community Group	PER PERM	Council	207.00	210.00
Food Act - Initial Registration - Community Group	PER PERM	Council	411.00	420.00
Food Act - Initial Registration Fee - 1A	PER PERM	Council	1,883.00	1,948.00
Food Act - Initial Registration Fee - 1B	PER PERM	Council	965.00	998.00
Food Act - Initial Registration Fee - 2A	PER PERM	Council	1,485.00	1,536.00
Food Act - Initial Registration Fee - 2B	PER PERM	Council	1,128.00	1,167.00
Food Act - Initial Registration Fee - 3A	PER PERM	Council	1,026.00	1,061.00
Food Act - Initial Registration Fee - 3B	PER PERM	Council	632.00	654.00
Health Services late registration renewal fee (20% of annual registration)	PER PERM	Council	-	20% of annual registration

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 2023 (\$)
Health Transfer Express Service Fee – within 5 business days	PER PERM	Council	67.00	418.00
PHWA – Annual Registration – Swimming Pool – > 2 BOW	PER PERM	Council	621.00	642.00
PHWA – Annual Registration – Swimming Pool – 2 or Less BOW	PER PERM	Council	331.50	343.00
PHWA – Annual Registration Fee – High Risk	PER PERM	Council	321.00	332.00
PHWA – Annual Registration Fee – Medium Risk	PER PERM	Council	305.00	315.00
PHWA – Annual Registration Fee – Multiple Services	PER PERM	Council	-	520.00
PHWA – Annual Registration Fee – Prescribed Accommodation <20	PER PERM	Council	285.00	295.00
PHWA – Annual Registration Fee – Prescribed Accommodation >20	PER PERM	Council	305.00	315.00
PHWA – Annual Registration Fee – Prescribed Accommodation >40	PER PERM	Council	321.00	332.00
PHWA – Annual Registration Fee – Rooming House 10 Rooms	PER PERM	Council	1,175.00	1,216.00
PHWA – Annual Registration Fee – Rooming House 11 Rooms	PER PERM	Council	1,294.00	1,339.00
PHWA – Annual Registration Fee – Rooming House 12+ Rooms (Initial \$1,294) plus per room	PER PERM	Council	114.00	117.00
PHWA – Annual Registration Fee – Rooming House 3-5 Rooms	PER PERM	Council	621.00	643.00
PHWA – Annual Registration Fee – Rooming House 6 Rooms	PER PERM	Council	725.00	750.00
PHWA – Annual Registration Fee – Rooming House 7 Rooms	PER PERM	Council	849.00	878.00
PHWA – Annual Registration Fee – Rooming House 8 Rooms	PER PERM	Council	973.00	1,007.00
PHWA – Annual Registration Fee – Rooming House 9 Rooms	PER PERM	Council	1,077.00	1,115.00
PHWA – Initial Registration Fee – High Risk	PER PERM	Council	528.00	546.00

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 2023 (\$)
PHWA – Initial Registration Fee – Medium Risk	PER PERM	Council	512.00	529.00
PHWA – Initial Registration Fee – Multiple Services	PER PERM	Council	-	590.00
PHWA – Initial Registration Fee – Prescribed Accommodation <20	PER PERM	Council	492.00	509.00
PHWA – Initial Registration Fee – Prescribed Accommodation >20	PER PERM	Council	512.00	529.00
PHWA – Initial Registration Fee – Prescribed Accommodation >40	PER PERM	Council	528.00	545.00
PHWA – Initial Registration Fee – Rooming House 10 Rooms	PER PERM	Council	1,382.00	1,430.00
PHWA – Initial Registration Fee – Rooming House 11 Rooms	PER PERM	Council	1,501.00	1,553.00
PHWA – Initial Registration Fee – Rooming House 12+ Rooms (Initial \$1,501) plus per room	PER PERM	Council	114.00	117.00
PHWA – Initial Registration Fee – Rooming House 3-5 Rooms	PER PERM	Council	828.00	856.00
PHWA – Initial Registration Fee – Rooming House 6 Rooms	PER PERM	Council	932.00	964.00
PHWA – Initial Registration Fee – Rooming House 7 Rooms	PER PERM	Council	1,056.00	1,093.00
PHWA – Initial Registration Fee – Rooming House 8 Rooms	PER PERM	Council	1,180.00	1,221.00
PHWA – Initial Registration Fee – Rooming House 9 Rooms	PER PERM	Council	1,284.00	1,328.00
PHWA – On-Reg – One Off Set Up Fee	PER PERM	Council	285.00	294.00
PHWA – Transfer Registration Service Fee	PER PERM	Council	207.00	214.00
Pre-Purchase Inspection – within 10 business days	PER PERM	Council	342.00	349.00
Pre-Purchase Inspection – within 5 business days	PER PERM	Council	119.00	472.00

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 2023 (\$)
Building Services				
Application for registration fee (reg 147P)	PER APPL	Council	33.00	34.00
Information search fee (reg 147P)	PER APPL	Council	48.00	50.00
Lodgement of certificate of pool barrier compliance (reg 147X)	PER APPL	Council	21.00	21.50
Lodgement of certificate of pool barrier non-compliance (reg 147ZJ)	PER APPL	Council	396.00	407.00
Pool compliance inspection and issue (form 23)	PER APPL	Council	1,233.00	1,267.00
Building Regulation Siting Dispensations (Part 5) & (Part 6 – 109 & 134)	PER APPL	Statutory	294.70	305.80
Certification Fee	PER HOUR	Council	198.00	203.00
Consulting Fee	PER HOUR	Council	198.00	203.00
Lapsed Permit Inspections outside FCC	PER HOUR	Council	198.00	203.00
Lapsed Permit Inspections within FCC	PER APPL	Council	490.00	500.00
Major Variation to Building Permit (Plans/specifications etc)	PER HOUR	Council	198.00	203.00
Minor Variation to Building Permit (Amendment to Certificates/Builders Details)	PER PERM	Council	583.00	599.00
Permit – Above ground & barrier (pools & spas)	PER APPL	Council	980.00	1,210.00
Permit – Barrier/fencing only (pools & spas)	PER APPL	Council	589.00	809.00
Permit – Below ground & barrier (pools & spas)	PER HOUR	Council	198.00	203.00
Permit – Commercial Project – >\$15K	PER HOUR	Council	198.00	203.00
Permit – Commercial Project – up to \$15K	PER APPL	Council	1,063.00	1,092.00
Permit – Demolition – Commercial Basic (single storey) < 500sq metres	PER APPL	Council	1,470.00	1,510.00
Permit – Demolition – Commercial Basic (Single Storey) >500sq metres	PER APPL	Council	198.00	203.00
Permit – Demolition – Commercial Multi Storey	PER HOUR	Council	198.00	203.00
Permit – Demolition – Residential Basic (single storey)	PER APPL	Council	876.00	900.00
Permit – Demolition – Residential Multi Storey	PER HOUR	Council	198.00	203.00
Permit – Extension of time < \$50,000	PER APPL	Council	391.00	401.00
Permit – Extension of time > \$50,001	PER APPL	Council	589.00	605.00
Permit – Residential – Minor Works – \$10,000 – \$20,000	PER APPL	Council	731.00	1,200.00
Permit – Residential – Major Works – \$20,001 – \$50,000	PER APPL	Council	1,565.00	1,600.00
Permit – Residential – Major Works – \$50,001 – \$100,000	PER APPL	Council	2,138.00	2,200.00
Permit – Residential – Major Works – \$100,001 – \$200,000	PER APPL	Council	-	2,600.00

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 2023 (\$)
Permit – Residential – Major Works > \$200,000	PER HOUR	Council	198.00	203.00
Permit – Residential Multi Building/ Rooming House (Class 18) on 1 allotment	PERBUILD	Council	198.00	203.00
Permit – Residential/Fences – Minor Works – < \$10K	PER APPL	Council	522.00	800.00
Permit Inspections	PER INSP	Council	154.00	158.00
Plan copies – Industrial & Commercial (Digital Copies Only)	PER APPL	Council	271.00	278.00
Plan Copies – Properties with multiple tenancies – Base Fee (NEW)	PER APPL	Council	259.00	264.00
Plan Copies – Properties with multiple tenancies – Plus Additional per tenancy/unit (NEW)	PER APPL	Council	62.00	63.00
Plan Copies – Residential (Digital Copies Only)	PER APPL	Council	198.00	203.00
POPE – Final Inspection & Occupation Permit	PER APPL	Council	563.00	578.00
POPE – Temporary Structure Siting Application Fee (over 2,500 people)	PER APPL	Council	939.00	965.00
POPE – Temporary Structure Siting Application Fee (up to 2,500 people)	PER ADMI	Council	563.00	578.00
POPE – Weekend Inspection & Occupation Permit	PER HOUR	Council	281.00	289.00
Protection of the Public (Part 6 – 116)	PER APPL	Statutory	299.10	305.08
Provision of Information – Building Permit Particulars	PER APPL	Statutory	47.90	50.14
Provision of Information – Building Permit Particulars – 24 hour turnaround	PER APPL	Council	208.50	214.00
Provision of Information – Property Particulars	PER APPL	Statutory	47.90	50.14
City Futures Strategic Planning				
Planning Scheme Amendment Stage 1	PER APPL	Statutory	3,050.90	3,149.70
Planning Scheme Amendment Stage 2 a) i.	PER ACT	Statutory	15,121.00	15,611.10
Planning Scheme Amendment Stage 2 a) ii.	PER ACT	Statutory	30,212.40	31,191.60
Planning Scheme Amendment Stage 2 a) iii.	PER ACT	Statutory	40,386.90	41,695.80
Planning Scheme Amendment Stage 3	PER APPL	Statutory	481.30	496.90

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 2023 (\$)
Environmental Planning and Policy				
Guidelines for Street Tree Removal - Application fee	PER APPL	Council	200.00	205.00
Guidelines for Street Tree Removal - Application fee pruning/replanting only	PER APPL	Council	80.00	82.00
Guidelines for Street Tree Removal - indigenous self sown - large	PER APPL	Council	7,900.00	8,115.00
Guidelines for Street Tree Removal - indigenous self sown - medium	PER APPL	Council	4,200.00	4,315.00
Guidelines for Street Tree Removal - indigenous self sown - small	PER APPL	Council	2,100.00	2,155.00
Guidelines for Street Tree Removal - large	PER APPL	Council	4,700.00	4,830.00
Guidelines for Street Tree Removal - medium	PER APPL	Council	2,600.00	2,670.00
Guidelines for Street Tree Removal - pruning	PER APPL	Council	411.00	422.00
Guidelines for Street Tree Removal - replanting only	PER APPL	Council	411.00	422.00
Guidelines for Street Tree Removal - small	PER APPL	Council	1,300.00	1,330.00
Local Law 22 Pruning Application Fee	PER APPL	Council	80.00	82.00
Local Law 22 Removal Application Fee - additional trees	PER APPL	Council	65.00	66.00
Local Law 22 Removal Application Fee - up to 3 trees	PER APPL	Council	200.00	205.00
Local Law 22 Works within TPZ Application Fee	PER APPL	Council	80.00	82.00



Appendix B – Capital Works Program 2023–2024

Capital Works Program for the year ending 30 June 2024

	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
Infrastructure									
Bridges									
Minor Bridge & Path Structures Renewal Program	50	-	50	-	-	-	-	50	-
Major Bridge Renewal Program	100	-	100	-	-	-	-	100	-
Total Bridges	150	-	150	-	-	-	-	150	-
Drainage									
Frankston South Drainage Strategy – 15 Kars Street, Frankston Drainage Upgrade	150	37	75	38	-	-	-	150	-
Minor Drainage Improvement Works	46	22	12	12	-	-	-	46	-
Drainage Renewal & Upgrade Program	200	-	200	-	-	-	-	200	-
Easement Drainage Pit Alterations	150	-	150	-	-	-	-	150	-
Pit Lid Renewal Program	180	-	180	-	-	-	-	180	-
Drainage Renewal Works in Council Reserves	92	-	92	-	-	-	-	92	-
Frankston South Drainage Strategy – Drainage Upgrade – Warringa Rd catchment Stage 2	600	150	300	150	-	-	-	600	-
Flood and Catchment Modelling	275	82	83	110	-	-	-	275	-
Water Sensitive Urban Design (WSUD) Implementation Program	21	4	11	6	-	-	-	21	-
Recycled Water Scheme Projects	50	50	-	-	-	-	-	50	-
Baxter Park Dam Safety Improvements	250	-	250	-	-	250	-	-	-
Ballam Park Storm Water Treatment & Park Improvements	1,050	-	210	420	420	-	-	-	1,050
Total Drainage	3,064	345	1,563	736	420	250	-	1,764	1,050

	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	300	150	-	150	-	-	-	300	-
Shared Use Pathway on Robinsons Road - Penlink Trail To Baxter Trail	100	-	90	10	-	-	-	100	-
Pathway Warrandyte Road from Bevnol Road to Robinsons Road	15	-	14	1	-	-	-	15	-
Minor Pathway Program	48	-	43	5	-	-	-	48	-
Shared Path Safety Upgrades	51	-	46	5	-	-	-	51	-
Footpath Renewal Program	1,160	-	1,160	-	-	-	-	1,160	-
Reserves Pathway Renewal Program	100	-	100	-	-	-	-	100	-
Shared Path Renewal Program	200	-	200	-	-	-	-	200	-
City Centre Pathway Renewal Program	103	-	103	-	-	-	-	103	-
LXRP Community Asset Improvements	2,277	2,277	-	-	-	2,277	-	-	-
Frankston Regional Arts Trail	100	100	-	-	-	-	-	100	-
Overport Park Master Plan Implementation - Sweet Water Creek Pedestrian Connection	65	-	39	26	-	-	-	65	-
Overport Park Master Plan Implementation - Pathing Network & Connection Upgrade	50	-	30	20	-	-	-	50	-
Dalpura Reserve – Footpath Installation	90	90	-	-	-	-	-	90	-
Robinsons Road to Peninsula Link Trail Shared User Path	120	60	60	-	-	-	-	120	-
Total Footpaths and cycle ways	4,779	2,677	1,885	217	-	2,277	-	2,502	-
Off street car parks									
Carpark optimisation Program for Frankston CAA	100	-	50	25	25	-	-	100	-
Belvedere Precinct Overflow Carparking	550	-	275	275	-	-	-	550	-
Kananook Commuter Car Park	20,100	20,100	-	-	-	20,100	-	-	-
Centenary Park Golf Course Master Plan Implementation - Overflow Car Parking (Transfer Station Precinct)	50	50	-	-	-	-	-	50	-
Total Off street car parks	20,800	20,150	325	300	25	20,100	-	700	-
Parks, open space and streetscapes									
Lisa Beth Mews – Upgrade – Gifted Land	160	160	-	-	-	-	-	160	-
Laneway Activation – Big Picture Festival	144	144	-	-	-	-	-	144	-
Frankston Arts Centre Façade Panel Art Refresh on Davey Street Façade	25	25	-	-	-	-	-	25	-
Frankston Arts Centre Cube Forecourt Renewal	600	120	120	360	-	-	-	200	400
Robinsons Bushland Reserve – Upgrade	50	15	15	20	-	-	-	50	-
Monterey Reserve Master Plan Implementation	100	30	30	40	-	-	-	100	-
Baxter Park, Frankston South Master Plan Implementation	100	30	30	40	-	-	-	100	-
Sweetwater Creek Reserve – Upgrade	140	42	42	56	-	-	-	140	-
Dame Elisabeth Murdoch Arboretum – New Rotunda	35	35	-	-	-	-	-	35	-
Local Park Upgrade Program	350	105	105	140	-	-	-	350	-
Minor Sports Infrastructure Program	50	50	-	-	-	-	-	50	-
Sculpture Public Artwork Development	200	200	-	-	-	-	-	200	-

	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 Open Space Strategy – Oliver’s Hill Landscape and Lookout Plan, Frankston South	50	50	-	-	-	-	-	50	-
Risk Management Works within Council Reserves	51	-	41	10	-	-	-	51	-
Minor Open Space Asset Renewal Program	51	-	41	10	-	-	-	51	-
Reserves Boundary Fencing Renewal Program	103	-	82	21	-	-	-	103	-
Reserves Internal Fencing Renewal Program	100	-	50	40	10	-	-	100	-
Municipal Wayfinding Strategy Implementation	300	-	210	90	-	-	-	300	-
Foreshore & Wetlands Erosion Control Fence Renewal Program	100	-	70	20	10	-	-	100	-
Street Lighting Renewal Program	31	-	31	-	-	-	-	31	-
Street Light Renewal Program on Minor Roads	300	-	300	-	-	-	-	300	-
Public Lighting in Reserves	61	61	-	-	-	-	-	61	-
City Centre Greening and Improvement Program	150	150	-	-	-	-	-	150	-
Local Shopping Strip Action Plan – Major Improvement Program	400	-	120	280	-	-	-	400	-
BBQ Renewal Program	26	-	23	3	-	-	-	26	-
Electric Boxes Beautification	10	10	-	-	-	-	-	10	-
Playspace Shade Sail Retrofit Program	80	80	-	-	-	-	-	80	-
Grand Rotunda Design at Seaford	15	15	-	-	-	-	-	15	-
Local Shopping Strip Action Plan Implementation – Minor Improvements Program	50	-	-	50	-	-	-	50	-
Renewal/upgrade of Arbour Walk, including DDA pedestrian gate access – Frankston Memorial Park	100	-	100	-	-	-	-	100	-
Urban Forest Action Plan – Tree Planting on Major Roads	200	40	40	120	-	-	-	200	-
Seaford Wetlands Rejuvenation – Landscaping and Environmental Works	250	-	250	-	-	250	-	-	-
Seaford Wetlands Rejuvenation – Interpretive and Wayfinding Signage	540	540	-	-	-	540	-	-	-
Seaford Wetlands Rejuvenation – Facilities Upgrades	330	-	198	132	-	330	-	-	-
Lighting Frankston Plan Implementation – Circuit Path Illumination Pilot Program	180	180	-	-	-	-	-	180	-
Lighting Frankston Plan Implementation – Foreshore Boardwalk Lighting	100	100	-	-	-	-	-	100	-
Frankston Lighting Plan Implementation – Frankston Waterfront Precinct	186	186	-	-	-	-	-	186	-
Lighting Frankston Plan Implementation – Creative Tree Illumination Pilot Program	92	92	-	-	-	50	-	42	-
Lighting Frankston Plan Implementation – Bridge Illumination Program	140	140	-	-	-	-	-	140	-
Minor Natural Reserve Management Plan Implementation Program	51	-	31	20	-	-	-	51	-
Fauna Crossings, Habitat connectivity and Wildlife Protection	55	-	33	22	-	-	-	55	-
Jubilee Park Landscaping, Lighting and Ancillary Park Infrastructure	946	-	568	378	-	-	-	946	-



	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
Civic Clock – Station Street / Clyde Street Decorative Clock Feature	175	175	-	-	-	-	-	175	-
Ballam Park Lake project Art Pieces & LED Lighting	100	100	-	-	-	-	-	100	-
Skye Road Beautification Work	10	10	-	-	-	-	-	10	-
Sandfield Reserve Youth Space	650	520	130	-	-	300	-	350	-
Sandfield Reserve Play Space	900	720	180	-	-	900	-	-	-
Ballam Park Park Lake – Associated Works	600	600	-	-	-	450	-	150	-
Native Vegetation Offset Site Protection Fencing	150	-	75	75	-	-	-	150	-
Wingham Reserve Shade Sail Installation	50	50	-	-	-	-	-	50	-
Passive Reserve Upgrade – Lindrum Reserve	10	-	5	5	-	-	-	10	-
Central Frankston – Shared User Path Connections	10	10	-	-	-	-	-	10	-
Ferndale Reserve Shared User Path Connector (Ferndale Reserve to Peninsula Link Trail)	21	21	-	-	-	-	-	21	-
Wittenberg Reserve Shared User Path (Wittenberg Reserve to Peninsula Link Trail)	360	360	-	-	-	-	-	360	-
Frankston High School Shared User Path Connections	21	21	-	-	-	-	-	21	-
Frankston Nature Conservation Reserve Shared User Path	25	25	-	-	-	-	-	25	-
Nyora Close or Luther Place, Frankston Shared User Path	21	21	-	-	-	-	-	21	-
Stotts Lane / Mt Erin Secondary College to Peninsula Link Trail Shared User Path	100	100	-	-	-	-	-	100	-
Dalpura Reserve – Shade Sail Installation	50	50	-	-	-	-	-	50	-
Pines Pool Large Shade Coverage & Associated Works	80	80	-	-	-	-	-	80	-
Frankston CBD Christmas Decorations	50	50	-	-	-	-	-	50	-
Total Parks, open space and streetscapes	10,385	5,513	2,920	1,932	20	2,820	-	7,165	400
Recreational, leisure and community facilities									
Frankston Park Masterplan Implementation	250	100	50	100	-	-	-	250	-
Robinsons Park – Protection Net	115	-	115	-	-	-	-	115	-
Sports Lighting at Baxter Park Oval 2	21	21	-	-	-	-	-	21	-
Overport Park – Oval 1 – Reconstruction	1,100	-	880	220	-	-	-	1,100	-
Peninsula Reserve – Oval 1 – Lighting	400	400	-	-	-	250	-	150	-
Lloyd Park Skate Park Redevelopment	250	250	-	-	-	170	-	80	-
Sporting Ground Pitch Cover Renewal Program	21	-	21	-	-	-	-	21	-
Sporting Ground Goal Post Replacement Program	15	-	15	-	-	-	-	15	-
Cricket Net Renewal Program	51	-	51	-	-	-	-	51	-
Sporting Reserve Irrigation & Drainage Systems Renewal Program	200	-	140	40	20	-	-	200	-
Yamala Tennis Club – resurfacing courts 3–4	74	-	59	15	-	-	-	74	-
Yamala Tennis Club – update court to pavilion for DDA access	45	-	36	9	-	-	-	45	-
Yamala Tennis Club – universal gate access	14	14	-	-	-	-	-	14	-
Basketball & Gymnastics Centre	540	54	54	324	108	540	-	-	-
Centenary Park Golf Course Master Plan Implementation – Golf Course Improvements	20	-	12	8	-	-	-	20	-
Jubilee Park Outdoor Netball Courts – Resurfacing	186	-	112	74	-	-	-	186	-
Willow Park, Frankston – Frankston Play Strategy Implementation	350	-	350	-	-	-	-	350	-

	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
Kareela Reserve, Frankston - Frankston Play Strategy Implementation	350	-	350	-	-	-	-	350	-
Austin Reserve, Seaford - Frankston Play Strategy Implementation	350	-	350	-	-	-	-	350	-
Heysen Reserve, Skye - Frankston Play Strategy Implementation	195	-	195	-	-	-	-	195	-
Monique Reserve, Langwarrin - Frankston Play Strategy Implementation	350	-	350	-	-	-	-	350	-
Belvedere Tennis Club Redevelopment courts sports lighting	160	160	-	-	-	30	-	130	-
Heritage Reserve (Multiuse Court Only), Skye - Frankston Play Strategy Implementation	70	-	70	-	-	-	-	70	-
Frankston Croquet Club - Retaining Wall Renewal	150	-	150	-	-	-	-	150	-
Renewal for netball courts, incl. Jubilee, Lloyd Park, Eric Bell, Karingal, RF Miles & Baxter	61	-	61	-	-	-	-	61	-
Yamala Reserve (Multi-Use Court Only)	35	-	35	-	-	-	-	35	-
Ferndale Reserve, Frankston, (Design & Deliver 24/25)	35	-	35	-	-	-	-	35	-
Myrtle Reserve, Langwarrin (Design & Deliver 24/25)	35	-	35	-	-	-	-	35	-
Crystal Pool Park, Seaford (Design & Deliver 24/25)	35	-	35	-	-	-	-	35	-
Gamble Reserve, Carrum Downs (Design 24/25)	35	-	35	-	-	-	-	35	-
Burgess Reserve, Langwarrin (Design 24/25)	35	-	35	-	-	-	-	35	-
Total Recreational, leisure and community facilities	5,548	999	3,631	790	128	990	-	4,558	-
Waste Management									
Frankston Regional and Resource Recovery Centre Rainwater Tank installation	120	120	-	-	-	-	-	120	-
FRRRC Main shed Pit floor replacement	100	-	100	-	-	-	-	100	-
Closed Landfill Leachate Extraction System	200	200	-	-	-	-	-	200	-
Total Waste Management	420	320	100	-	-	-	-	420	-
Roads									
Minor Traffic Treatment Installation	50	35	-	10	5	-	-	50	-
Kerb and Channel Construction Program	30	30	-	-	-	-	-	30	-
Street Lighting Upgrades	28	-	22	6	-	-	-	28	-
Seaford Local Area Traffic Management	556	445	-	111	-	-	-	556	-
Kerb Renewal Program	200	-	200	-	-	-	-	200	-
Traffic Management Devices - Renewal Program	51	-	51	-	-	-	-	51	-
Barrier & Guard Rail Renewal Program	50	-	50	-	-	-	-	50	-
Road Renewal Program	3,013	-	3,013	-	-	64	-	2,949	-
McCormicks Precinct Local Area Traffic Management	350	280	-	70	-	-	-	350	-
Belvedere Local Area Traffic Management	744	521	74	149	-	744	-	-	-
Black Spot Program	111	22	22	67	-	111	-	-	-
Humphries Rd Mountain Ave roundabout upgrade	25	-	20	5	-	-	-	25	-
Jubilee Park Traffic Management Strategy	75	75	-	-	-	-	-	75	-
Minor Asphalt Patching Renewal Program	200	-	200	-	-	-	-	200	-
Nepean Highway Revitalisation - Stage 2 & 3	700	175	350	175	-	-	-	700	-
Carrum Downs Recreation Reserve - Carpark & Traffic Management	2,000	-	600	1,200	200	744	-	-	1,256

	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
Construction of Traffic Islands and Pedestrian Refuge – Skye Road & Onkara Street Intersection, Frankston	21	21	-	-	-	-	-	21	-
Construction of Traffic Islands and Pedestrian Refuge – Mcmormicks Road & Gamble Road Intersection, Skye	74	74	-	-	-	-	-	74	-
Total Roads	8,278	1,678	4,602	1,793	205	1,663	-	5,359	1,256
TOTAL INFRASTRUCTURE	53,424	31,682	15,176	5,768	798	28,100	-	22,618	2,706
Plant and Equipment									
Computer and telecommunications									
Program / Project Management System	220	220	-	-	-	-	-	220	-
GIS Mapping Renewal	90	-	90	-	-	-	-	90	-
Mobile Device Management Renewal Program	10	-	10	-	-	-	-	10	-
Anti-Virus Software replacement	55	-	55	-	-	-	-	55	-
Remote Access Renewal	100	-	100	-	-	-	-	100	-
WiFi Network Renewal Program	45	18	9	18	-	-	-	45	-
Payroll / HR system Renewal	10	-	10	-	-	-	-	10	-
Finance system enhancements	180	-	180	-	-	-	-	180	-
SQL Server Renewal	50	-	50	-	-	-	-	50	-
Network & Comms Renewal Program	90	-	90	-	-	-	-	90	-
Reporting System Renewal	11	-	11	-	-	-	-	11	-
Hardware & Device Renewal	100	-	100	-	-	-	-	100	-
Public PC Replacement	50	-	50	-	-	-	-	50	-
Location Intelligence Strategy & Improvement Program	10	10	-	-	-	-	-	10	-
UPS Renewal	154	-	154	-	-	-	-	154	-
Aged Care system	150	150	-	-	-	-	-	150	-
Future Ready Frankston Implementation	186	186	-	-	-	-	-	186	-
Smart Cities Implementation	46	46	-	-	-	-	-	46	-
Transparency Hub Implementation	28	28	-	-	-	-	-	28	-
IT Strategy – Cloud implementation	202	202	-	-	-	-	-	202	-
IT Strategy – Cyber security	139	139	-	-	-	-	-	139	-
IT Strategy – Enhance integration	139	139	-	-	-	-	-	139	-
IT Strategy – Identity Access Management	150	150	-	-	-	-	-	150	-
IT Strategy – Establish customer data model and procure data platform	80	80	-	-	-	-	-	80	-
Microsoft 365 and Teams calling	190	190	-	-	-	-	-	190	-
IT Strategy Mobilisation (line 42,43,47,48)	100	100	-	-	-	-	-	100	-
Smart Cities – Sensor Deployment	74	74	-	-	-	-	-	74	-
Smart Cities – Asset Utilisation	14	14	-	-	-	-	-	14	-
Digital & Data Implementation	18	18	-	-	-	-	-	18	-
Smart Cities – Sensor Renewal Program	15	15	-	-	-	-	-	15	-

	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
ReM Functionality – Kapish Locations Management Tool	14	14	-	-	-	-	-	14	-
Web filtering solution	50	50	-	-	-	-	-	50	-
Business IT requests	25	25	-	-	-	-	-	25	-
Total Computer and telecommunications	2,795	1,868	909	18	-	-	-	2,795	-
Fixtures, fittings and furniture									
Carrum Downs and Frankston Libraries Service Desk Area Upgrade	100	-	50	50	-	-	-	100	-
Frankston Arts Centre – Technical Equipment Renewal	103	-	103	-	-	-	-	103	-
Library Furnishing & Equipment Renewal	50	-	50	-	-	-	-	50	-
Carrum Downs Library Furniture Renewal	25	-	25	-	-	-	-	25	-
Safe City Surveillance System – CCTV Camera Renewal Program	46	-	37	9	-	-	-	46	-
Ticket Machine Renewal Program	21	-	21	-	-	-	-	21	-
Frankston Arts Centre Precinct – Moving Light Packages	30	30	-	-	-	-	-	30	-
Total Fixtures, fittings and furniture	375	30	286	59	-	-	-	375	-
Library books									
Library Collection Renewal	750	-	750	-	-	-	-	750	-
Total Library books	750	-	750	-	-	-	-	750	-
Plant, machinery and equipment									
Safe City Surveillance System – CCTV Camera Installation in Public Places	100	100	-	-	-	-	-	100	-
Council Facilities Solar PV and Electrification Program	150	150	-	-	-	-	-	150	-
Office Furniture & Equipment Renewal	51	-	51	-	-	-	-	51	-
Light Vehicle Replacement Program	1,000	-	1,000	-	-	-	-	1,000	-
Heavy Plant & Equipment Replacement Program	1,045	-	1,045	-	-	-	-	1,045	-
Litter Bin Replacement Program	26	-	26	-	-	-	-	26	-
Minor Plant & Equipment Replacement Program	30	-	30	-	-	-	-	30	-
Facility Energy Efficiency Upgrades	46	-	-	46	-	-	-	46	-
Solar PV Renewal Program	28	-	28	-	-	-	-	28	-
Electric Vehicles – Charging Infrastructure & EV Vehicle Acquisition	100	100	-	-	-	-	-	100	-
Total Plant, machinery and equipment	2,576	350	2,180	46	-	-	-	2,576	-
TOTAL PLANT AND EQUIPMENT	6,496	2,248	4,125	123	-	-	-	6,496	-

	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									
Jubilee Park Indoor Multipurpose Netball Complex	40	-	2	38	-	-	-	40	-
Kevin Collopy Pavilion Upgrade at Jubilee Park	5,451	-	1,090	4,361	-	-	-	-	5,451
Upgrade Montague Park Kindergarten	50	-	40	10	-	-	-	50	-
Peninsula Aquatic and Recreation Centre Renewal Program	820	-	820	-	-	-	-	820	-
Eric Bell Reserve Pavilion Upgrade	2,600	-	520	1,820	260	500	-	-	2,100
Ballam Park Athletics Pavilion Refurbishment	1,440	-	288	1,152	-	690	-	-	750
Langwarrin Child & Family Centre	300	270	-	-	30	-	-	300	-
Seaford Child & Family Centre	300	270	-	-	30	-	-	300	-
Public Toilet Action Plan – Seaford Foreshore opposite Armstrongs Road including accessible boardwalk from Nepean Highway to Beach	50	45	-	-	5	-	-	50	-
Community Facilities Renewal Program	50	-	43	7	-	-	-	50	-
Civic & Operations Facilities Renewal Program	370	-	315	55	-	-	-	370	-
Structured Recreation Pavilions Renewal Program	100	-	85	15	-	-	-	100	-
Family Health Support Services – Facilities Renewal Program	50	-	43	7	-	-	-	50	-
Arts & Culture Facilities Renewal Program	300	-	240	60	-	-	-	300	-
Facility Maintenance Contract Renewal Program	200	-	200	-	-	-	-	200	-
Facilities Painting Program	215	-	215	-	-	-	-	215	-
Public Toilet Renewal Program	50	-	43	7	-	-	-	50	-
Frankston Civic Centre (internal lighting) – T8 lamp upgrades to LEDs	90	-	45	45	-	-	-	90	-
Lloyd Park Netball Pavilion Upgrade	700	-	140	560	-	-	-	-	700
Community Halls Renewal Program	47	-	47	-	-	-	-	47	-
Frankston Pines Aquatic Centre Renewal Program	100	-	100	-	-	-	-	100	-
Storm and Vandalism Renewal Program	100	-	100	-	-	-	-	100	-
Frankston Yacht Club Alterations & Fitout	200	200	-	-	-	-	-	200	-
Frankston Pines Aquatic Centre – Aquatics Management Plan & Condition Auditing	146	-	146	-	-	-	-	146	-
Occupancy sensors for heating and cooling units	28	28	-	-	-	-	-	28	-
Asbestos Eradication Program	100	-	100	-	-	-	-	100	-
Nairn Marr Djambana Gathering Place Building Upgrade	185	-	93	92	-	158	-	27	-
Baden Powell Kindergarten Redevelopment & Expansion (modular construction)	100	-	50	-	50	-	-	100	-
Mechanics Institute Hall Floor Renewal	500	-	500	-	-	-	-	500	-
Frankston Yacht Club	400	400	-	-	-	-	-	400	-
Operations Centre – Turf Shed Renewal	500	-	500	-	-	-	-	500	-
Youth Central upgrade and risk mitigation	300	-	150	150	-	-	-	300	-
Lyrebird Community Centre Playground/ Landscape and Shade Improvements	200	-	100	100	-	-	-	200	-

	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
Riviera Kindergarten Redevelopment & Expansion (modular construction)	1,000	-	500	-	500	-	-	-	1,000
Carrum Downs Recreation Reserve – New Public Toilet	610	610	-	-	-	310	-	300	-
Operations Centre Storage Alterations – Parks & Vegetation	34	-	14	20	-	-	-	34	-
Centenary Park Golf Course Masterplan Implementation – 1st hole	15	-	12	3	-	-	-	15	-
Centenary Park Golf Course Masterplan Implementation – 18th hole	240	-	192	48	-	100	-	140	-
Centenary Park Golf Course Masterplan Implementation – 10th hole	15	-	12	3	-	-	-	15	-
Centenary Park Golf Course Masterplan Implementation – 8th hole	15	-	12	3	-	-	-	15	-
Centenary Park Golf Course Masterplan Implementation – 14th hole/15th tee	15	-	12	3	-	-	-	15	-
Centenary Park Golf Course Masterplan Implementation – Turf nursery (sand cap and seed)	40	-	32	8	-	-	-	40	-
Frankston BMX Toilet Installation	225	225	-	-	-	-	-	225	-
Frankston Lapidary Club	110	-	88	22	-	-	-	110	-
Civic Centre Chambers	61	-	49	12	-	-	-	61	-
Frankston North Pines Men’s Shed Car Port	40	40	-	-	-	-	20	20	-
Total Buildings	18,502	2,088	6,938	8,601	875	1,758	20	6,723	10,001
TOTAL PROPERTY	18,502	2,088	6,938	8,601	875	1,758	20	6,723	10,001
TOTAL CAPITAL WORKS 2022–2023	78,422	36,018	26,239	14,492	1,673	29,858	20	35,837	12,707

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

This art can be found at Arthurs Lane, Frankston.

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

A painter and sculptor since a very early age, Julian has demonstrated an enormous capacity to professionally establish his practice and style in Australia, South America, USA, Europe and the Middle East. After graduating in 2011, Julian started exploring the possibility of translating his photorealistic oil painting technique on to mural painting at any scale. By mixing

spray painting skills, commonly used in the world of street art, and the traditional brush work techniques almost resembling classical fresco murals, Julian can achieve striking hyper-realistic results by painting murals at monumental scales in public spaces. This has earned him the respect and demand of the urban art community in Australia and around the globe.

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

In the last 9 years Julian and his team have cemented a solid reputation in the arts industry having successfully produced and delivered over 60 projects for private and

government organisations, such as Creative Victoria, Liuzzi Property Group, Caydon Property, PFD Food services, Australian Grand Prix Corporation, Swinburne University, RMIT University, Aston Martin and various local and regional community councils amongst others.

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

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

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



Artist **Julian Clavijo** @juliancla
Photograph by **Steve Brown**



How to contact us

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Executive Summary

12.7 Community Grants Allocations

Enquiries: (Tim Bearup: Communities)

Council Plan

Level 1:	2. Community Strength
Level 2:	2.4 Targeting community needs through development programs and grants

Purpose

To inform Council of minor changes to the Community Grants Program contained in the draft 2023-2024 Annual Budget, and recommend that financial support be granted to Life-Gate Inc. so that they may address security matters relating to their building.

Recommendation (Director Communities)

That Council:

1. Notes the total allocation of \$794,382.52 to the Community Grants program in the 2023 -2024 annual budget (inclusive of items 2 and 3 below);
2. Approves increasing the grant allocation to seniors groups from \$500 to \$1000 (plus CPI) in 2023-2024 within the allocated community grants budget of \$794,382.52;
3. Approves adding the following 11 eligible seniors groups as additional Partnership Grant recipients (making a total of 21 recipients) in the 2023-2024 annual budget:
 - a. Australian Multicultural Seniors Support Group
 - b. Frankston Combined Probus
 - c. Frankston Ladies Probus Club
 - d. Frankston North Senior Citizens Club
 - e. Kalenka Inc
 - f. Langwarrin Ladies Probus Club
 - g. Peninsula Activity Group
 - h. Probus Club of Frankston
 - i. Probus Club of Langwarrin Combined
 - j. Seaford Probus Club
 - k. South American Senior Citizens Club of Frankston & Mornington Peninsula;
4. Approves allocations to be made from the Urgent Grants category beyond the existing \$1000 ceiling in exceptional circumstances (remaining within approved budget parameters);
5. Authorises Director Communities to approve expenditure of any projected or actual under-expenditure within the total allocated Community Grants budget each year to support eligible community groups to continue their community strengthening activities;
6. Approves \$15,000 to be re-directed from the 2022-2023 Community Grants program to Life-Gate Inc. to support its current security needs as it continues its valuable work within the Frankston City community.

12.7 Community Grants Allocations**Executive Summary****Key Points / Issues**

- The 2023-2024 Budget includes the following allocations towards the Community Grants Program:
 - a. Annual Community Grant - \$125,000
 - b. Child & Youth Inclusion Grant - \$60,000
 - c. Local Heritage Grant - \$40,000
 - d. Art Project Grant - \$30,000
 - e. Properties Management Commitments - \$17,510
 - f. Environmental Sustainability Grant - \$10,000
 - g. Urgent Grant - \$10,000
 - h. Partnership Grants (which includes Seniors Groups) - \$501,872.52Total Allocation = \$794,382.52
- In order to more adequately support seniors groups in Frankston City, the draft budget includes an increase in the grant allocation from \$500 to \$1000 (plus CPI) per seniors group.
- The following 11 x eligible seniors groups have also been added as additional recipients (making total recipients 21 groups):
 - a. Australian Multicultural Seniors Support Group
 - b. Frankston Combined Probus
 - c. Frankston Ladies Probus Club
 - d. Frankston North Senior Citizens Club
 - e. Kalenka Inc
 - f. Langwarrin Ladies Probus Club
 - g. Peninsula Activity Group
 - h. Probus Club of Frankston
 - i. Probus Club of Langwarrin Combined
 - j. Seaford Probus Club
 - k. South American Senior Citizens Club of Frankston & Mornington Peninsula
- On 5 May 2023, Council received a request for financial support from Founder and CEO of Life-Gate Inc., he outlines 4 separate incidents of being broken into and vandalised in the past 5 months. These incidents have imposed on the organisation considerable costs for repairs, and they are concerned about further incidents occurring.
- Life-Gate is a not-for-profit organisation and a church that has been providing a range of support services to vulnerable members of the Frankston community for over 30 years. Both Founder and CEO of Life-Gate Inc and one of his team members, Lauryn Hornby have previously been awarded 'Citizens of the Year' by Council for their community work.
- In 2020 Life-Gate purchased the premises in the downstairs area of their building in order to deliver their 'Community Pantry' and a temporary Op Shop. Life-Gate CEO describes their situation as follows:

"Since COVID-19, demand for our services, especially the community pantry and counselling, has more than doubled. This, combined with the mortgage for downstairs and the massive increase in interest rates, has placed incredible financial pressure on our small organisation."

12.7 Community Grants Allocations**Executive Summary**

- Given their limited financial capacity, he is seeking financial support from Council to install security measures such as CCTV and an alarm system to deter future incidents from occurring. He has also sought to install protective shutters over their shop-front windows, however following discussions with officers he would be happy to instead explore alternative design responses that might be more visually appealing for the area (eg. façade and lighting improvements) but could also have the effect of deterring the anti-social behaviour. The quotes for the proposed measures total to just under \$15,000.

CEO & Founder of Life-Gate Inc has mentioned in his letter to Council,

“We appeal to the Frankston City Council for help: our heart and passion is to continue serving our community, but to do so, it is imperative we secure our premises, both upstairs and downstairs so that we are free to pour our resources into those in need, rather than repairs that could be avoided with greater security measures.”

- Council does not presently have a grant-stream open that Life-Gate could apply for that could provide the financial contribution being sought. However, there is presently an underspend of approximately \$15,000 within the Community Grants budget that Council could consider reallocating to support Life-Gate's security needs without this having a detrimental impact on the grants program and its other recipients as it comes to the end of the 2022/2023 financial year.
- At a broader level, in order for Council to respond flexibly to the emerging and changing needs of the community in the future, it is recommended that Council delegate authority to the Director Communities to be able to consider and approve the diversion of monies from the Community Grants budget to eligible organisations when there is projected or actual under-expenditure.
- It is also recommended that the Community Grants Policy be amended to include provision for allocations from the Urgent Grants category to be granted beyond the existing \$1000 ceiling in exceptional circumstances (at the discretion of the Director Communities and also remaining within approved budget parameters).

Financial Impact

That Council commits the funding of \$15,000 towards Life-Gate Inc to support its security needs (subject to a grants funding agreement) and authorises the Chief Executive Officer to divert funds from the 2022/2023 Community Grants program to facilitate this.

Consultation**1. External Stakeholders**

An officer met with Life-Gate CEO at their premises to understand the security needs of the organisation and potential solutions.

2. Other Stakeholders

Nil

12.7 Community Grants Allocations**Executive Summary****Analysis (Environmental / Economic / Social Implications)**

Life-Gate provide valued support services and emergency relief to highly vulnerable members of the Frankston community. By financially contributing to their current security needs, Council would be helping them to continue their work of supporting the wellbeing of others within Frankston.

Legal / Policy / Council Plan ImpactCharter of Human Rights and Responsibilities

The Charter of Human Rights and Responsibilities has been considered in the preparation of this report but is not relevant to the content of the report.

Legal

No relevant considerations.

Policy Impacts

It is proposed that a change be made to the Community Grants Policy to delegate authority to the Director Communities to approve the reallocation of monies from the Community Grants budget to eligible organisations when there is projected or actual under-expenditure. This will enable a more flexible and efficient response to emerging community needs.

It is also recommended that the Community Grants Policy be amended to include provision for allocations from the Urgent Grants category to be granted beyond the existing \$1000 ceiling in exceptional circumstances (at the discretion of the Director Communities and also remaining within approved budget parameters).

Officer's Declaration of Interests

Council officers involved in the preparation of this report have no Conflict of Interest in this matter.

Risk Mitigation

There are some exceptional circumstances associated with this request from Life-Gate. There is nonetheless some risk associated with this being considered a 'precedent', and future requests being received from other organisations who feel their circumstances warrant similar intervention. It needs to be recognised that Council has no obligation, and nor would it necessarily have the same capacity (eg. an under-expenditure in the Community Grants budget) to respond in the same way to future requests of this nature.

Conclusion

Life-Gate is a long-standing not-for-profit organisation and church that has served the needs of the most vulnerable members of the Frankston community for over 30 years. A number of recent break-ins and incidents of vandalism at their premises has posed some financial challenges for the organisation. Therefore, Life-Gate has sought financial support from Council to implement security measures in order to deter repeat offenses. Council could consider reallocating \$15,000 of under-expenditure within the 22/23 FY Community Grants program to support this request.

ATTACHMENTS

Attachment A: [↓](#) Letter to FCC from Life-gate CEO dated 5 May 2023



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Frankston VIC 3199

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E: info@life-gate.org
W: <https://life-gate.org>

5th May 2023

█
Manager Community Strengthening
Frankston City Council

Greetings █,

Following our phone conversation concerning our security situation at Life-Gate Inc., I would like to highlight the following:

In the past five months our premises (both upstairs and downstairs) have been vandalised and broken into at least 4 times that we know of, by breaking an upstairs window on one occasion, and forcing the locks downstairs.

At the back of our building, an upstairs window and hand basin were destroyed as a result of the first break-in. We had to submit an insurance claim for the repairs and were left to pay an excess of \$1,000.

Soon after, our ground floor shop front window, comprised of safety glass, was smashed in several places (see attached photos). This time, we were advised not to submit an insurance claim again so soon after the last, in order to avoid a sharp increase in our premium. As a result, we had to pay \$2,230 to replace the window. Two nights later, our downstairs premise was broken into from the loading bay at the back of the building and the locks at the front damaged when the perpetrators exited the building. Again, we spent \$500 replacing locks and adding additional security bolts to these entry points.

The ongoing break-ins and the cost of each repair are the reasons I contacted Mayor Cr. Nathan Conroy seeking assistance, and I want to thank you █, for contacting me on this issue. To date we have had to spend nearly \$4,000 on repairs. In order to prevent further damage to our premises, we are now forced to install CCTV, alarms and security shutters.

I have included three quotes, \$8,331 for the security shutters; \$1,674 for window security grilles (for the side windows facing Beach Lane); and \$4,703 for security cameras and alarms to cover all entry points for both upstairs and downstairs.

As you know, we purchased the premises downstairs in 2020 in order to double our capacity to serve the community. At present, the downstairs space is being used for our Community Pantry and a temporary Op-Shop to help raise funds while we finalise plans and obtain building permits.



Life-Gate has operated for over 31 years. We are not funded by government or any church affiliation. Since COVID-19, demand for our services, especially the community pantry and counselling, has more than doubled. This, combined with the mortgage for downstairs and the massive increase in interest rates, has placed incredible financial pressure on our small organisation. We would need some assistance towards the total of \$14,708 to cover all the costs to secure the place.

We appeal to the Frankston City Council for help: our heart and passion is to continue serving our community, but to do so, it is imperative we secure our premises, both upstairs and downstairs so that we are free to pour our resources into those in need, rather than repairs that could be avoided with greater security measures.

Thank you so much for your time in considering this issue,

Yours sincerely,



Founder and CEO
Life-Gate Inc



Executive Summary

12.8 Award of Contract CN10971 - Kevin Collopy Pavilion Redevelopment

Enquiries: (Vishal Gupta: Infrastructure and Operations)

Council Plan

Level 1:	4. Well Planned and Liveable City
Level 2:	4.3 Provide well designed, fit for purpose, multi-use open spaces and infrastructure for the community to connect, engage and participate

Purpose

To obtain Council approval for Award of Contract CN10971 to More Building Group Pty Ltd (ABN: 614 44 992 933 & ACN: 44 992 933) for the Kevin Collopy Pavilion Redevelopment works.

Recommendation (Director Infrastructure and Operations)

That Council:

1. Awards Contract CN10971 for the Kevin Collopy Pavilion Redevelopment to More Building Group Pty Ltd (ABN: 614 44 992 933 & ACN: 44 992 933) for a total lump sum of \$3,848,000 excluding GST;
2. Notes that the project has received \$3,000,000 through the State Government Community Sports Infrastructure Loans Scheme (CSILS);
3. Notes the current ongoing annual maintenance costs for existing pavilion facility will likely increase to an estimated cost of around \$28,000 excluding GST per annum, and as such will require necessary adjustment in 24/25 operating budget for Facilities Management;
4. Authorises the Chief Executive Officer to sign the Contract;
5. Delegates approval of contract variations within the contingency amount outlined in the confidential attachment to the Chief Executive Officer; and
6. Resolves Attachments A and B to this report be retained confidential on the grounds that it contains private commercial information, being information provided by a business, commercial or financial undertaking that if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage, pursuant to the *Local Government Act 2020 s3(1)(g)*.

Key Points / Issues

- The existing sporting pavilion does not meet current building code standards or Frankston City Council sports development plan minimum requirements. In particular the site currently lacks change facilities for football and cricket players.
- The project has received \$3M through State Government CSILS.
- Design works for the project were completed in FY21/22 with delivery of works scheduled to occur in early 2022, however at the time due to a change in EPA requirements, Council needed to undertake landfill gas monitoring works requiring changes to scope of works and commencement of works deferred for FY23/24.
- The scope of works has since been revised incorporating recommendations of gas monitoring works. The delivery of works has now been prioritised for

12.8 Award of Contract CN10971 - Kevin Collopy Pavilion Redevelopment**Executive Summary**

completion FY23/24 Capital Works Program as it meets key criteria relating to community expectation, organisational alignment and project readiness.

- The completion of works will provide further participation opportunities for the local senior clubs, as well as for junior clubs including universal access.
- A tender process has been conducted to procure a Principal Contractor for the construction phase in accordance with Frankston City Council procurement policy. Details of the tender are provided within attachment A to this report.
- Works are programmed to commence on site in July 2023 and be completed in 12 months.

Background

The Kevin Collopy Pavilion is located at Jubilee Park in Frankston.

The existing sporting pavilion does not meet current building standards or Frankston City Councils Sports Development Plan minimum requirements. The revised scope of work includes:

- Refurbishment and extension of an existing two storey sports pavilion;
- New female friendly change rooms, umpires' change rooms, public toilets, kitchen/canteen, accessible toilet, first aid and storage;
- Alterations to surrounding landscape, carparks, pathways and external seating; and
- Demolish existing Curator Shed (new curators shed to be incorporated into the new pavilion).

Works are programmed to commence on site in July 2023 and be completed within 12 months.

Tender Process

A Request for Tender (RFT) process was conducted in accordance with Council's procurement policy and guidelines.

Key dates

- Tender Open date: 21 January 2023 (released on e-tender portal)
- Site briefing date: 7 February 2023
- Tender Close date and time: 15 March 2023 at 3pm.

Four (4) tender submissions were received prior to tender close date and time.

No late tender were received.

Tender EvaluationConformance and Mandatory criteria

All submission passed initial checks against the conformance and mandatory criteria.

Evaluation was guided by the approved Evaluation Plan, which is filed in Council's document management records system.

Refer to Confidential Attachment A – Kevin Collopy Pavilion Redevelopment – Tender Evaluation Report for further information on the tender process.

Negotiations

12.8 Award of Contract CN10971 - Kevin Collopy Pavilion Redevelopment**Executive Summary**

Post tender negotiations were conducted during the tender evaluation which have since been completed. Information on post tender clarifications and adjustments is provided within confidential Attachment A.

Post award of the contract

Details of the awarded contract will be published on the Council website.

Probity

All Council procurement processes are conducted in a fair, honest, open manner with the highest levels of integrity and in the public interest. All suppliers are treated fairly in an open and transparent manner.

Council must engage an external probity advisor when the value of goods or services exceeds \$5 million (GST inclusive).

An external probity advisor was not appointed for this tender.

Disclosures of Conflicts of Interest in Relation to Advice Provided in this Report

Under section 80C of the Local Government Act 1989 officers and persons engaged under a contract providing advice to Council must disclose any conflicts of interests, including the type and nature of interest.

Council officers on the Evaluation Panel involved in the scored assessment of the bid submissions and preparation of this memorandum declared no conflict of interest in this matter.

No person involved in the preparation or approvals of this report declared a direct or indirect interest requiring disclosure.

Contract Value

This is a lump sum fixed price contract.

The total contract price is \$3,848,000.00 excluding GST.

Term of the Contract

The contract term will be 12 months from date of site possession with a further 12 month defects liability period applicable from the date of practical completion.

Policy Considerations

This procurement does not conflict with any Council policies

Financial Impact

The total project budget over three financial years of FY21/22, FY22/23 & FY23/24 is \$5,896,667.00 (excl. GST).

Expenditure in the order of \$460,000.00 has been incurred to date against this project for design works, landfill gas mitigation investigations and preparing the site for the planned works.

The project budget includes \$3,000,000.00 (excl. GST) funded through the State Governments Community Sports Infrastructure Loans Scheme (CSILS).

There is sufficient budget allocation within the adopted Long Term Infrastructure Plan for 2023/24 financial year to fund the delivery of the Kevin Collopy Pavilion Redevelopment.

12.8 Award of Contract CN10971 - Kevin Collopy Pavilion Redevelopment**Executive Summary**

The current ongoing annual maintenance costs for existing pavilion facility is around \$18,000 (excl. GST) per annum. Upon completion of the new pavilion the maintenance costs will likely increase to an estimated cost of around \$28,000 (excl. GST) per annum, and as such will require necessary adjustment in 24/25 operating budget for Facilities Management.

Analysis (Environmental / Economic / Social Implications)

The Project will provide further participation opportunities for the local community.

Refurbishment works include environmentally sustainable design features including new solar PV, efficient fixtures and equipment.

Legal / Policy / Council Plan ImpactCharter of Human Rights and Responsibilities

The Charter of Human Rights and Responsibilities has been considered in the preparation of this report but is not relevant to the content of the report.

Legal

The tender process complies with Section 186 of the *Local Government Act 1989*.

ATTACHMENTS

Attachment A: CN10971 Kevin Collopy Pavilion Redevelopment - Confidential
Tender Evaluation Report presented to Council 22.05.2023 -
CONFIDENTIAL

Attachment B: CN10971 Kevin Collopy Pavilion Redevelopment - Confidential
Financial Check Report - MORE BUILDING GROUP -
CONFIDENTIAL

Executive Summary

12.9 Award of Contract CN11011 - Traffic Management Services

Enquiries: (Brad Hurren: Infrastructure and Operations)

Council Plan

Level 1:	4. Well Planned and Liveable City
Level 2:	4.4 Innovate with smart technology and initiatives to increase the liveability of the city

Purpose

To obtain Council approval to award Contract CN11011 to ADTM (Vic) Pty Ltd for the provision of Traffic Management Services.

Recommendation (Director Infrastructure and Operations)

That Council:

1. Awards contract CN11011 – Traffic Management Services to ADTM (Vic) Pty Ltd, ACN 638 166 033 for an initial two (2) year term with the provision for three (3) further two (2) year extension options at council's sole discretion, with a total potential contract value of up to an estimated \$1,020,287.00 GST exclusive;
2. Authorises the Chief Executive Officer to execute and sign the contract;
3. Authorises the Chief Executive Officer to approve contract variations;
4. Authorises the Director Infrastructure and Operations to approve the extensions of the contract subject to the satisfactory performance of the contractor; and
5. Resolves Attachments A and B to this report be retained confidential on the grounds that it contains private commercial information, being information provided by a business, commercial or financial undertaking that if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage, pursuant to the *Local Government Act 2020 s3(1)(g)*.

Background

- Contract CN11011 is a new contract. The existing Traffic Management Services contract expires in August 2023.
- The contract is an annual supply, schedule of rates based Contract for the supply of Traffic Management Services to assist operations staff and contractors performing maintenance works undertaken predominately on Councils' main road network.
- Traffic management services provided under this contract will enable the safe delivery of on road maintenance works and event management across the municipality.

Tender Process

The request for tender (RFT) was released to market via Council's website and advertised in The Age newspaper on 28th January 2023.

The tender closed at 3pm on 1st March 2023, AEST.

12 submissions were received.

No late tenders were received.

12.9 Award of Contract CN11011 - Traffic Management Services**Executive Summary****Tender Evaluation**Evaluation criteria

12 submissions progressed to evaluation and were assessed against the following evaluation criteria, as advertised in the RFT documents:

Evaluation Criteria	Weighting (%)
Financial Cost to Council	30%
Capability, Experience & Management Systems	20%
Performance on similar contracts	20%
Current commitments / timeframes	10%
Methodology	10%
Community Benefit including Local Content	10%

Evaluation was guided by the approved Evaluation Plan, which is filed in Council's document management records system, reference A4822751.

The evaluation of submissions is documented in the Evaluation Report, which is provided as Attachment A.

Post award of the contract

If award is approved by Council at this Ordinary Meeting, all respondents will be notified of the outcome and offered debriefs.

Details of the awarded contract will be published on the Council website.

Probity

All Council procurement processes are conducted in a fair, honest, open manner with the highest levels of integrity and in the public interest. All suppliers are treated fairly in an open and transparent manner.

Council must engage an external probity advisor when the value of goods or services exceeds \$5 million (GST inclusive)

An external probity advisor was not appointed.

Disclosures of Conflicts of Interest in Relation to Advice Provided in this Report

No person involved in the evaluation of tenders declared a direct or indirect interest requiring disclosure.

Contract Value

This is a schedule of rates contract.

The total contract price is \$1,020,287.00 GST exclusive for the six year life of the contract.

Term of the Contract

The initial contract term is 2 years. It is anticipated the contract will commence in August 2023 at the expiration of the current contract. At the completion of the initial

12.9 Award of Contract CN11011 - Traffic Management Services**Executive Summary**

term, there is provision for a further two X 2 year extension options based on satisfactory performance over a total of six years. The anticipated spend under this schedule of rates contract is \$1,020,287.00 GST exclusive.

Policy Considerations

This procurement does not conflict with any Council policies

Financial Implications

Evaluation indicates a total contract price of \$1,020,287.00 GST exclusive.

Legal/Statutory Implications

The tender process complies with Council's Procurement Policy 2021-2025.

Environmental/Sustainability Impacts

Environmentally responsible materials, processes and approaches will be addressed at the Action Plan and adhered to during implementation.

Buy Local Impacts

If successful, ADTM (Vic) Pty Ltd will commit to employ an additional 25 Frankston residents for the life of the contract, which is will be verified in monthly KPI reports.

ATTACHMENTS

Attachment A: Attachment A - CN11011 - Traffic Management Services -
Scanned Evaluation Report - **CONFIDENTIAL**

Attachment B: Attachment B - CN11011 - Traffic Management Services -
Scanned Evaluation MASTER - **CONFIDENTIAL**

Executive Summary**12.10 Award of Contract CN11021 - Irrigation Maintenance and Minor Works Panel**

Enquiries: (Brad Hurren: Infrastructure and Operations)

Council Plan

Level 1:	4. Well Planned and Liveable City
Level 2:	4.4 Innovate with smart technology and initiatives to increase the liveability of the city

Purpose

To obtain Council approval to award Contract CN11021 to Aqualines Irrigation Pty Ltd and Marsh Developments Pty Ltd trading as Superior Green for the provision of Irrigation Maintenance and Minor Works.

Recommendation (Director Infrastructure and Operations)

That Council:

1. Awards contract CN11021 Irrigation Maintenance and Minor Works Panel to the following tenderers for an initial two (2) year term with the provision for two (2) further two (2) year extension options at council's sole discretion, with a total potential contract value of up to an estimated \$3,741,052.00 GST exclusive:
 - A. Category 1 - Irrigation Maintenance to Marsh Developments Pty Ltd trading as Superior Green; ACN 095 305 918; and
 - B. Category 2 - Irrigation Minor Works to Aqualines Irrigation Pty Ltd; ACN 005 985 508; and Marsh Developments Pty Ltd trading as Superior Green; ACN 095 305 918;
2. Authorises the Chief Executive Officer to execute and sign the contract;
3. Authorises the Chief Executive Officer to approve contract variations;
4. Authorises the Director Infrastructure and Operations to approve the extensions of the contract subject to the satisfactory performance of the contractor(s); and
5. Resolves Attachments A and B to this report be retained confidential on the grounds that it contains private commercial information, being information provided by a business, commercial or financial undertaking that if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage, pursuant to the *Local Government Act 2020 s3(1)(g)*.

Key Points / Issues

- Council has irrigation systems operating throughout the municipality at the following locations:
 - 24 X sporting reserves;
 - 1 X Public Golf Course;
 - 1 X Indigenous Nursery;
 - 3 X Feature Gardens located at George Pentland Botanic Gardens; Frankston Memorial Park; and Elisabeth Murdoch Arboretum; and
 - Frankston Metropolitan Activity Centre (FMAC)

12.10 Award of Contract CN11021 - Irrigation Maintenance and Minor Works Panel**Executive Summary**

- All of these systems require periodic maintenance to keep them functioning at optimum capacity and in order to provide appropriate turf and horticultural assets to the community.
- Council has a commitment to keep potable water usage at a minimum while still providing high quality sporting facilities and open spaces to the community. Regular maintenance ensures that these irrigation systems are operating with a high degree of water efficiency.
- Council approached the market to establish a contract with a suitable supplier for Category 1 – Irrigation Maintenance including emergency call outs, and multiple suppliers for Category 2 – Irrigation Minor Works, predominately for system repairs and renewals.

Background

Many of Councils' irrigation systems currently in use are nearing the end of their useful lives. While asset renewal is budgeted for in the long term infrastructure program, these contracts will provide for the continuing maintenance of all of Councils' irrigation assets. The improvement in technology over the years has enabled more water efficient systems to be developed and introduced to Council sites.

Tender Process

The request for tender (RFT) was released to market via Council's website and advertised in The Age Newspaper on 4th February 2023.

The tender closed at 3pm; Wednesday 1st March 2023, AEST.

2 submissions were received.

No late tenders were received.

Tender EvaluationEvaluation criteria

2 submissions progressed to evaluation and were assessed against the following evaluation criteria, as advertised in the RFT documents:

Evaluation Criteria	Weighting
Financial Cost to Council	30%
Experience providing similar works	20%
Organisational Resources and Capability	20%
Timeliness / Methodology / Ability to meet timeframes	10%
Emergencies / After Hours	10%
Community Benefit including Local Content	10%

Evaluation was guided by the approved Evaluation Plan, which is filed in Council's document management records system, reference A4825529.

The evaluation of submissions is documented in the Evaluation Report, which is provided as Attachment A.

12.10 Award of Contract CN11021 - Irrigation Maintenance and Minor Works Panel**Executive Summary****Post award of the contract**

If award is approved by Council at this Ordinary Meeting, all respondents will be notified of the outcome and offered debriefs.

Details of the awarded contract will be published on the Council website.

Probity

All Council procurement processes are conducted in a fair, honest, open manner with the highest levels of integrity and in the public interest. All suppliers are treated fairly in an open and transparent manner.

Council must engage an external probity advisor when the value of goods or services exceeds \$5 million (GST inclusive)

An external probity advisor was not appointed.

Disclosures of Conflicts of Interest in Relation to Advice Provided in this Report

No person involved in the evaluation of tenders declared a direct or indirect interest requiring disclosure.

Contract Value

This is a schedule of rates contract.

The combined expenditure for Category 1 – Irrigation maintenance and Category 2 – Irrigation Minor Works will not exceed \$3,741,052.00 GST exclusive for the six year life of the contract.

Term of the Contract

The initial contract term is 2 years. It is anticipated the contract will commence in August 2023 at the expiration of the current contract. At the completion of the initial 2 year term, there is provision for a further two X 2 year extension options based on satisfactory performance (2+2+2).

Policy Considerations

This procurement does not conflict with any Council policies

Financial Implications

Evaluation indicates a total contract price of \$3,741,052.00 GST exclusive.

Works delivered under this contract are funded from Capital Works Delivery and Operational accounts. It should be noted that recommended tenderers can be accommodated within existing budgets.

Legal/Statutory Implications

The tender process complies with Council's Procurement Policy 2021-2025.

Environmental/Sustainability Impacts

Environmentally responsible materials, processes and approaches will be addressed at the Action Plan and adhered to during implementation.

Buy Local Impacts

12.10 Award of Contract CN11021 - Irrigation Maintenance and Minor Works Panel**Executive Summary**

Both tenderers selected are Mornington Peninsula based and have indicated they will support local businesses.

ATTACHMENTS

Attachment A: Attachment A - CN11021 - Irrigation Maintenance and Minor Works Panel - Scanned Evaluation Report - **CONFIDENTIAL**

Attachment B: Attachment B - CN11021 - Irrigation Maintenance and Minor Works Panel - Scanned Evaluation MASTER - **CONFIDENTIAL**

Executive Summary**12.11 Award of Contract CN11023 - Storm Water Access Covers, Surrounds and Grates**

Enquiries: (Brad Hurren: Infrastructure and Operations)

Council Plan

Level 1:	4. Well Planned and Liveable City
Level 2:	4.4 Innovate with smart technology and initiatives to increase the liveability of the city

Purpose

To obtain Council approval to award Contract CN11023 to Straightmark Nominees trading as Road Safety Grating; Terra Firma Industries Pty Ltd; and SVC Products for the provision of Storm Water Access Covers, Surrounds and Grates.

Recommendation (Director Infrastructure and Operations)

That Council:

1. Awards contract CN11023 to the following tenderers across three categories for an initial two (2) year term with the provision of three (3) further two (2) year extension options at Council's sole discretion, with a total potential contract value of up to an estimated \$2,196,295.04 GST exclusive;
 - Category 1 – Precast Concrete Products
 - A. SVC Products Pty Ltd, ACN 004 279 458; and
 - B. Straightmark Nominees trading as Road Safety Grating, ACN 005 269 750.
 - Category 2 – Steel or Ductile Iron Grates
 - A. Straightmark Nominees trading as Road Safety Grating, ACN 005 269 750.
 - Category 3 – Polymeric (lightweight) Materials
 - A. Terra Firma Industries Pty Ltd, ACN 129 115 484;
 - B. Straightmark Nominees trading as Road Safety Grating, ACN 005 269 750; and
 - C. SVC Products Pty Ltd, ACN 004 279 458.
2. Authorises the Chief Executive Officer to execute and sign the contract;
3. Authorises the Chief Executive Officer to approve contract variations;
4. Authorises the Director Infrastructure and Operations to approve the extensions of the contract subject to the satisfactory performance of the contractor(s);
5. Resolves Attachments A and B to this report be retained confidential on the grounds that it contains private commercial information, being information provided by a business, commercial or financial undertaking that if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage, pursuant to the *Local Government Act 2020 s3(1)(g)*.

12.11 Award of Contract CN11023 - Storm Water Access Covers, Surrounds and Grates

Executive Summary

Key Points / Issues

- Council provides drainage infrastructure as part of its maintenance program as outlined in the Road Management Plan.
- Council purchases the infrastructure directly from manufacturers and utilises Council staff for the safe installation of these products, usually as the result of vehicle damage or as a replacement for ageing infrastructure components.
- During financial year 2021/22, Council installed approximately 250 concrete surrounds kerb front 'lintels'. Approximately 100 steel grates were installed and 350 polymeric (lightweight) stormwater pit covers.
- For the supply of stormwater access covers, surrounds and grates, tenderers were invited to submit prices for any of the 3 categories offered. Category 1 was for precast concrete including access covers, surrounds, inserts and lintels. Category 2 was for steel or ductile iron grates and Category 3 for lightweight access covers (utilising polymeric materials).

Background

The introduction of Australian Standard (AS3996:2019) has placed the onus on manufacturers to produce quality goods with an extended minimum service life. This new standard ensures that Council receives best value on all purchases.

The tender was advertised with 3 distinct categories enabling Council to appoint a panel of suppliers to meet their requirements. The categories advertised were:

Category 1 – precast concrete products;

Category 2 – Steel or Ductile Iron Grates; and

Category 3 – Polymeric (lightweight) materials.

Tenderers were invited to submit prices on any or all of the categories as per their individual business model.

Tender Process

The request for tender (RFT) was released to market via Council's website and advertised in The Age newspaper on 4 February 2023.

The tender closed at 3pm on the 1 March 2023, AEST.

3 submissions were received.

No late tenders were received.

Tender Evaluation

Evaluation criteria

3 submissions progressed to evaluation and were assessed against the following evaluation criteria, as advertised in the RFT documents:

Evaluation Criteria	Weighting (%)
Financial Cost to Council	30%
Demonstrated compliance or ability to comply with AS3996:2019	25%
Demonstrated experience providing similar services	25%

12.11 Award of Contract CN11023 - Storm Water Access Covers, Surrounds and Grates

Executive Summary

Demonstrated ability to meet timeframes	10%
Community Benefit including local content	10%

Evaluation was guided by the approved Evaluation Plan, which is filed in Council's document management records system, reference A4825291.

The evaluation of submissions is documented in the Evaluation Report, which is provided as Attachment A.

Post award of the contract

If award is approved by Council at this Ordinary Meeting, all respondents will be notified of the outcome and offered debriefs.

Details of the awarded contract will be published on the Council website.

Probity

All Council procurement processes are conducted in a fair, honest, open manner with the highest levels of integrity and in the public interest. All suppliers are treated fairly in an open and transparent manner.

Council must engage an external probity advisor when the value of goods or services exceeds \$5 million (GST inclusive)

An external probity advisor was not appointed.

Disclosures of Conflicts of Interest in Relation to Advice Provided in this Report

No person involved in the evaluation of tenders declared a direct or indirect interest requiring disclosure.

Contract Value

This is a schedule of rates contract, with a combined expenditure for Categories 1, 2 and 3 to not exceed \$2,196,295.04 GST exclusive for the eight year life of the contract.

Term of the Contract

The initial contract term is 2 years. It is anticipated the contract will commence in August 2023 at the expiration of the current contract. At the completion of the initial term, there is provision for a further three X 2 year extension options based on satisfactory performance (2+2+2+2).

Policy Considerations

This procurement does not conflict with any Council policies

Collaboration

Section 109(2) of the Local Government Act 2020 requires that any report to Council that recommends entering into a procurement agreement must include information in relation to any opportunities for collaboration with other Councils or public bodies.

Under this contract there were no opportunities to collaborate with other Councils or public bodies.

Financial Implications

Evaluation indicates a total contract price of \$2,196,295.04 GST exclusive.

**12.11 Award of Contract CN11023 - Storm Water Access Covers, Surrounds and Grates
Executive Summary**

Works delivered under this contract are funded from Capital Works Delivery and Operational accounts. It should be noted that recommended tenderers can be accommodated within existing budgets.

Legal/Statutory Implications

The tender process complies with Council's Procurement Policy 2021-2025.

Environmental/Sustainability Impacts

Environmentally responsible materials, processes and approaches will be addressed at the Action Plan and adhered to during implementation.

Buy Local Impacts

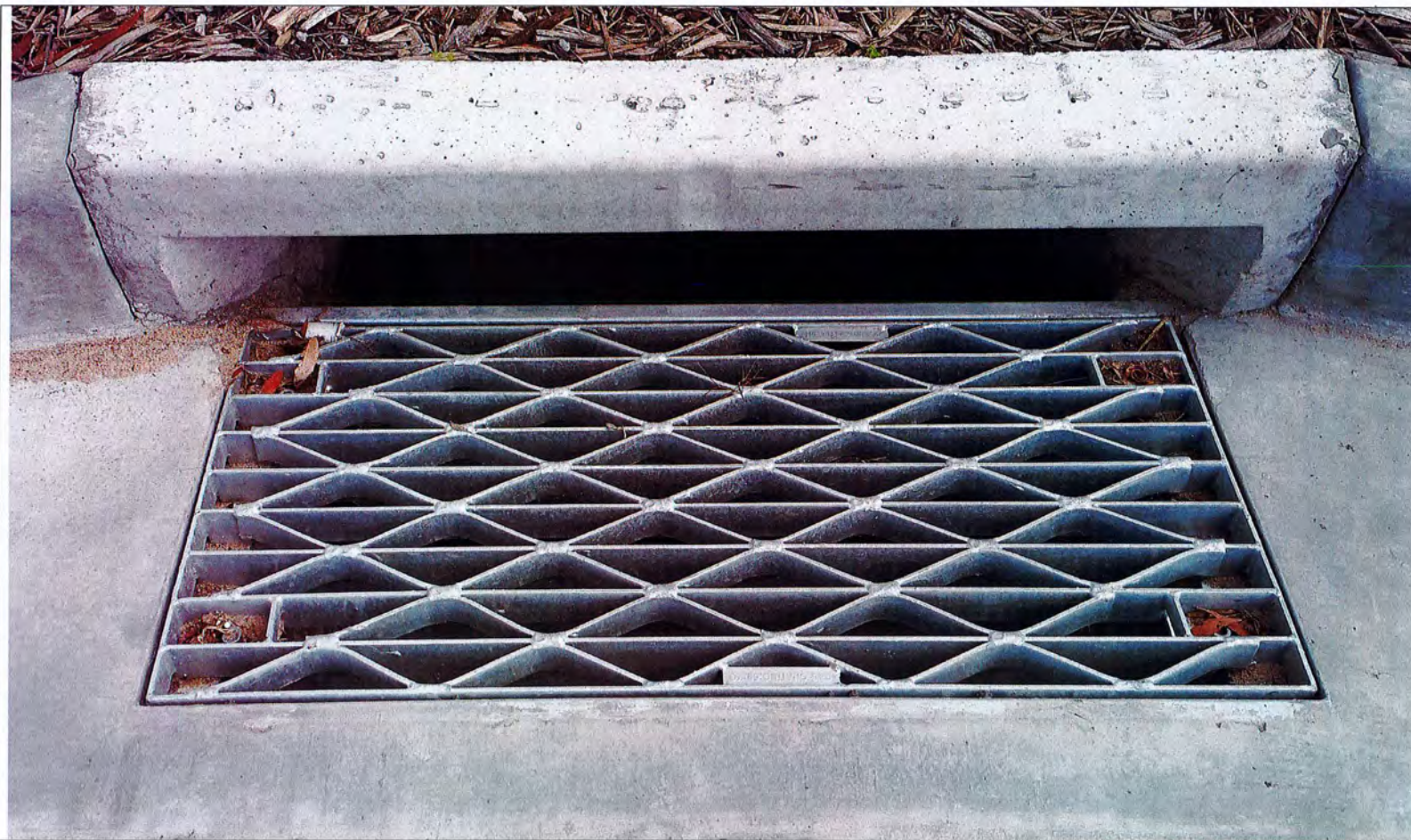
Manufacturing of precast concrete products and steel and ductile iron grates occurs locally.

ATTACHMENTS

- Attachment A: Attachment A - CN11023 - Storm Water Access Covers, Surrounds & Grates Panel - Scanned Evaluation Report - **CONFIDENTIAL**
- Attachment B: Attachment B - CN11023 - Storm Water Access Covers, Surrounds & Grates Panel - Scanned Evaluation MASTER - **CONFIDENTIAL**
- Attachment C: [↓](#) Attachment C - CN11023 - Storm Water Access Covers, Surrounds & Grates Panel - Scanned Examples



Concrete lintel & polymeric cover



Concrete lintel and grate



Steel grate with concrete surround



Concrete lintel, surround and access cover



Ductile Iron and concrete access cover (heavy vehicle traffic)

14.1 2023/NOM3 - Hall of Fame Revival

On 23 April 2023 Councillor Bolam gave notice of his intention to move the following motion:

That a report be provided to Council to determine if the 'Frankston Hall of Fame' (HoF) be reinstated to recognise individuals and organisations that have significantly impacted and contributed to the Frankston municipality. The report will be presented for consideration to the August 2023 Council Meeting.

The report to include focus on:

- The viability of reinstating the HoF program;
- The nomination and assessment process including regularity of awards;
- Identify capacity of the new HoF location for additional plaques or determine possible location options to display new inductee plaques;
- Costings and staff resourcing associated with the new iteration of HoF including associated costs in regards to plaques, ceremony, and administration of the program.

COMMENTS BY Director Customer, Information and Arts

Question for Consideration	
1. Has the NoM been discussed with the CEO and/or the relevant Director or Manager?	YES
2. Is the NoM substantially different from any notice of motion or rescission motion that has been considered by Council and lost in the preceding six months?	YES
3. Is the NoM clear and well worded?	YES
4. Is the NoM capable of being implemented?	YES
5. If the NoM is adopted, will a meeting be required with the relevant Director and Manager and Council officers in order to progress its implementation?	NO
6. Is the NoM within the powers of a municipal Council?	YES
7. Is the NoM free from overlap with matters for which the State and/or Federal Government are responsible?	YES
8. Is the NoM consistent with all relevant legislation?	YES

14.1 2023/NOM3 - Hall of Fame Revival

Question for Consideration	
9. Is the NoM consistent with existing Council or State policy or position?	YES
10. Is the NoM consistent with Council's adopted strategic plan?	YES
11. Can the NoM be implemented without diversion of existing resources?	YES
12. Can the NoM be implemented without diversion of allocated Council funds?	NO
13. Are funds available in the adopted budget to implement the NoM?	NO
14. What is the estimated cost of implementing the NoM?	<p>YES / NO</p> <p>Year 1: \$90,000 (approximate)</p> <p>Recurring: To be confirmed.</p> <p>Comments: Costs will be confirmed in the Report presented to the August Council Meeting.</p> <p>In 2010 the budget for the program was \$50,000 which was run bi-annually.</p>

ATTACHMENTS

Nil

17. CONFIDENTIAL ITEMS

Section 3(1) of the *Local Government Act 2020* enables the Council to close the meeting to the public if the meeting is discussing any of the following:

- (a) Council business information that would prejudice the Council's position in commercial negotiations if prematurely released;
- (b) Security information that is likely to endanger the security of Council property or the safety of any person;
- (c) Land use planning information;
- (d) Law enforcement information;
- (e) Legal privileged information;
- (f) Personal information;
- (g) Private commercial information;
- (h) Internal arbitration information;
- (i) Councillor conduct panel information
- (j) Information prescribed by the regulations to be confidential information for the purposes of this definition;
- (k) Information that was confidential information for the purposes of section 77 of the *Local Government Act 2020*
- (l) A resolution to close the meeting to members of the public pursuant to section 66(2)(a).

Nil Reports

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Signed by the CEO