



FRANKSTON CITY COUNCIL

COUNCIL MEETING SUPPORTING INFORMATION

**2026/CM3
23 FEBRUARY 2026**

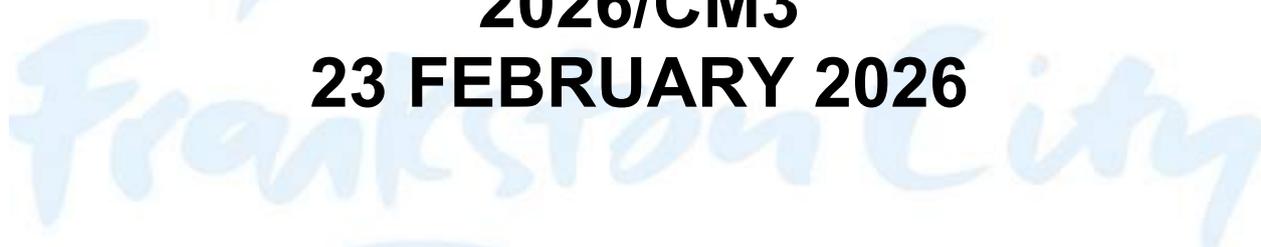


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Consideration of Reports of Officers

CONSOLIDATED PERFORMANCE REPORT - INCLUDING PENINSULA LEISURE - SIX MONTHS JULY TO DECEMBER 2025

Consolidated Performance Report - Mid-year July to December 2025

Meeting Date: 23 February 2026

Attachment: A

Frankston City



Mid-Year Performance Report

Council and Wellbeing Plan
2025–2029

Year 1 Initiatives | Budget Performance

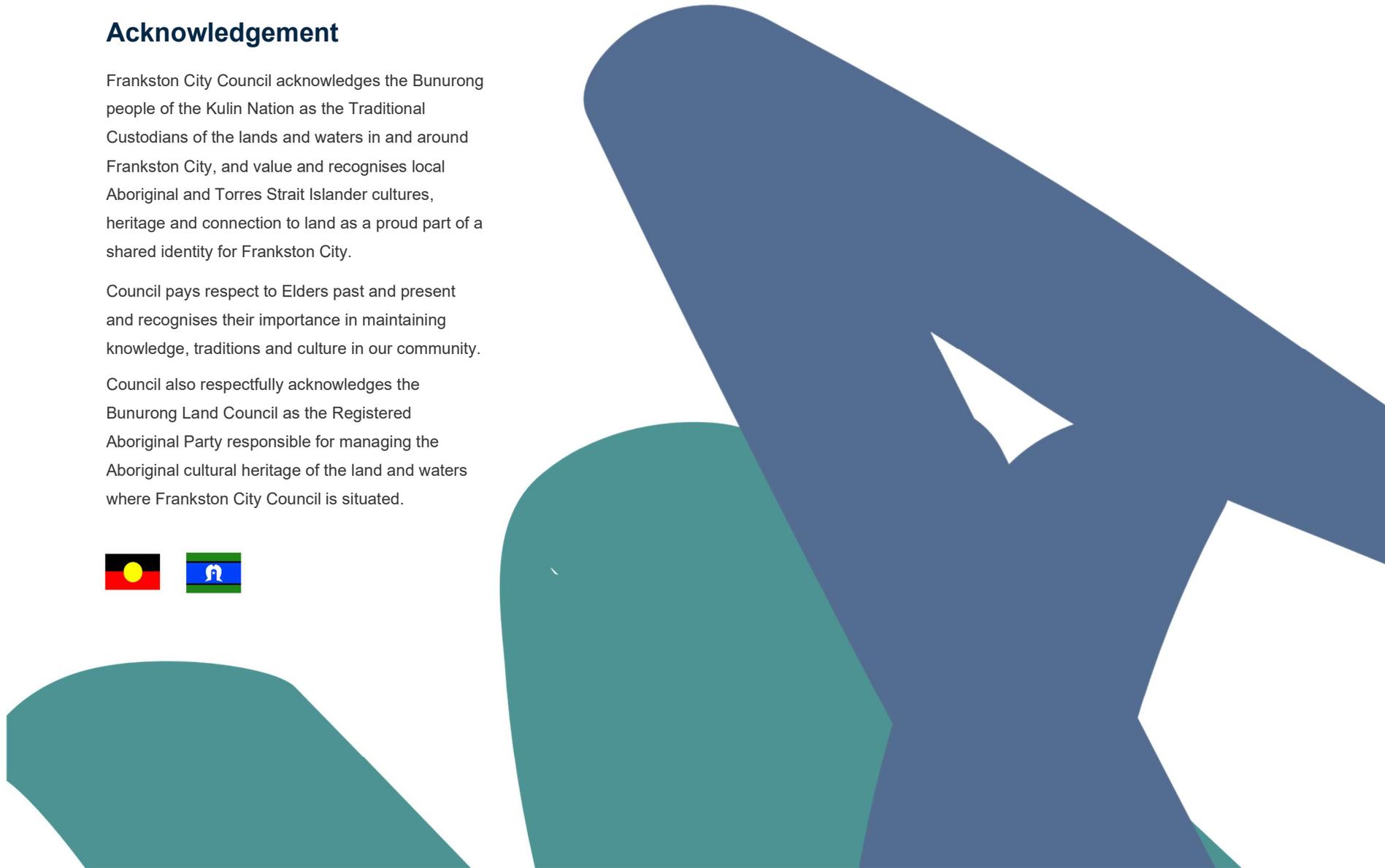
Welcome to Frankston City

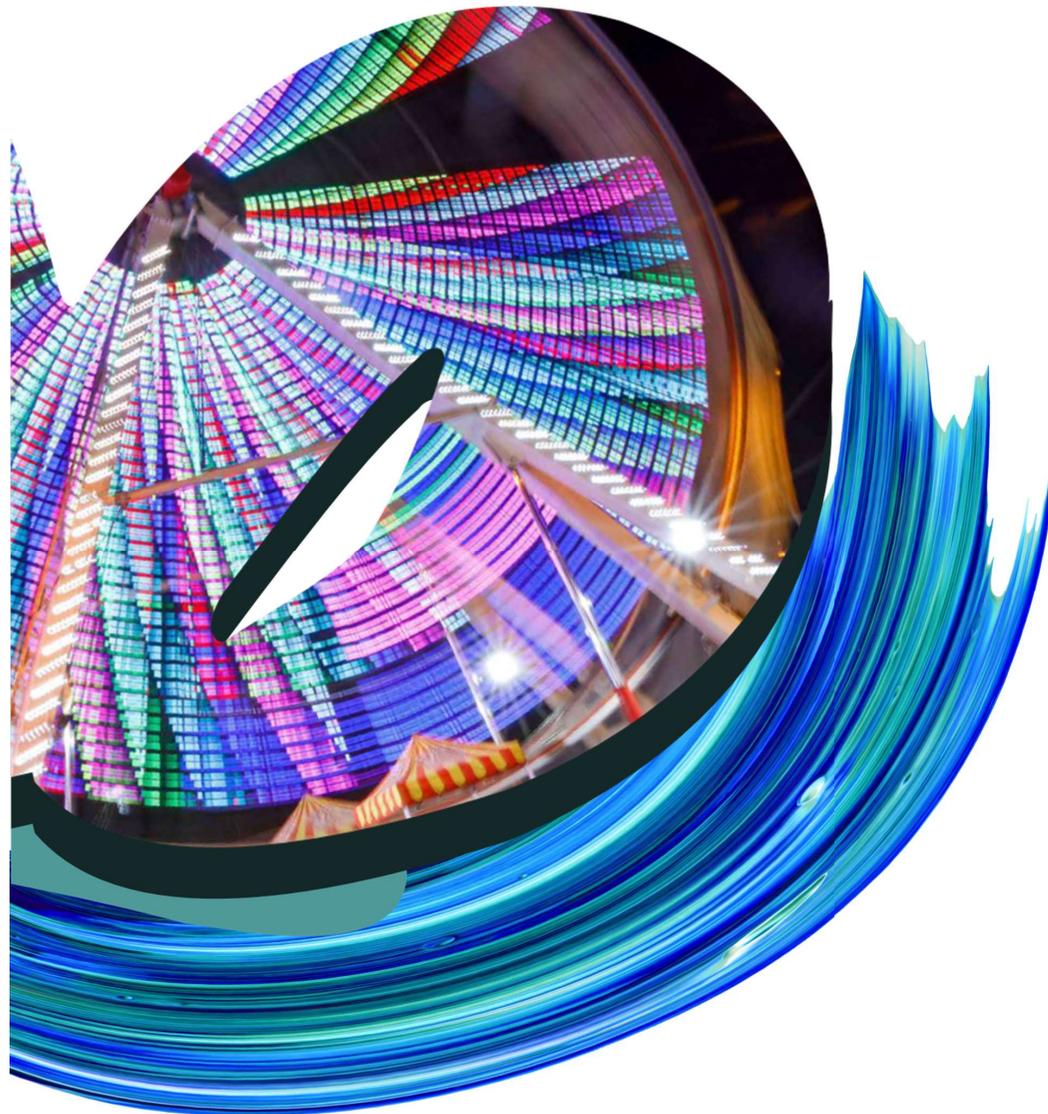
Acknowledgement

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 recognises 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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Message from the Chief Executive Officer

Delivering on our community's vision for Frankston City's future takes commitment, collaboration and accountability — and regular reporting is how we stay on track.

Every six months, we share this report to show our progress against the goals in the Council and Wellbeing Plan 2025–2029. The plan sets out the steps we're taking to build a healthier, fairer and more sustainable city — guided by four key Strategic Outcomes: Healthy and Inclusive Communities, Natural Environment, Connected Places and Economy, and Council Performance and Leadership.

At the heart of the Council and Wellbeing Plan are our Health and Wellbeing Priorities, with a strong focus on addressing the factors that most influence how people live, connect and thrive in our city — to reduce inequities and support better outcomes at every stage of life.

Through our Integrated Planning and Reporting Framework, we connect these long-term aspirations, outcomes and priorities, with everyday action. It ensures that our planning, budgeting, delivery and reporting all work in sync — creating a clear 'Golden Thread' from the Community Vision through to measurable results.

Regular reporting isn't just a requirement under the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*, but also best practice for staying open, transparent and accountable to our community — something we take great pride in at Frankston City Council. By tracking our progress and sharing these updates, we can continue to make informed decisions, celebrate success and keep moving toward the future we've imagined together.

Tennille Bradley
Chief Executive Officer



Integrated Planning and Reporting Framework (IPRF)

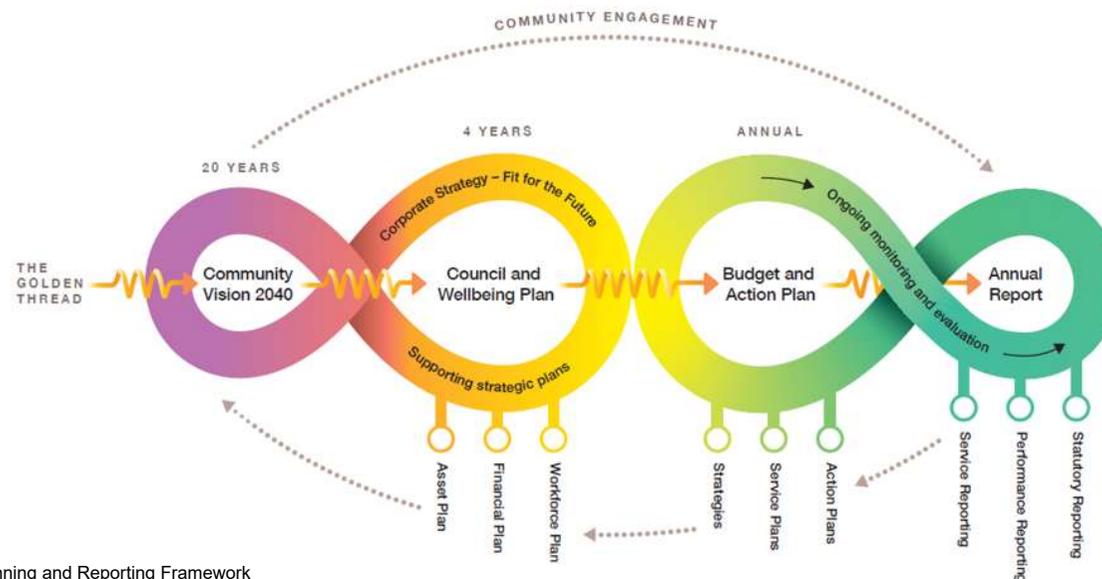


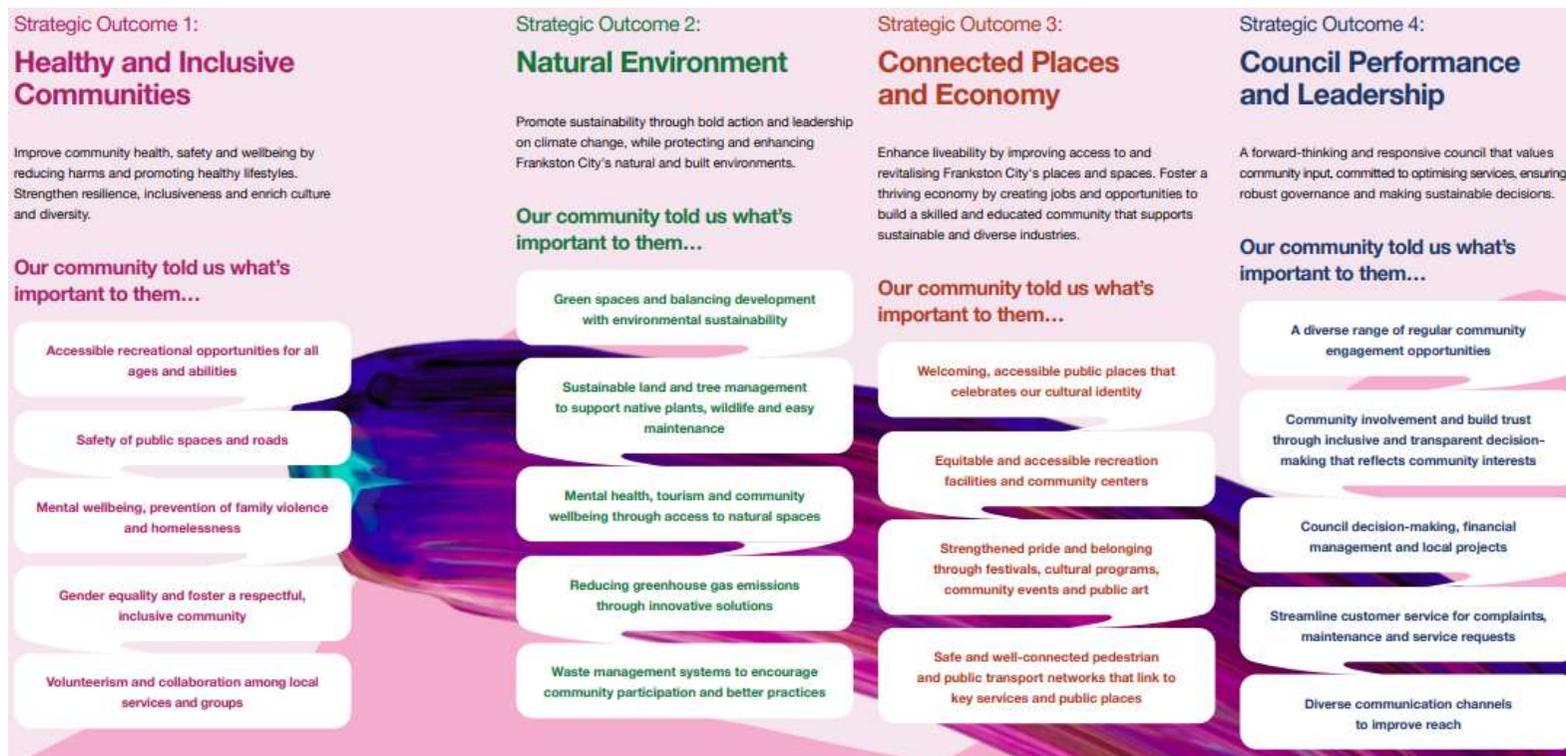
Figure A: Integrated Planning and Reporting Framework

Frankston City Council's **Integrated Planning and Reporting Framework (IPRF)** (Figure A) ensures that service delivery outcomes across the organisation align with the community's vision and aspirations through the **Council and Wellbeing Plan** and annual **Budget and Action Plan**. At the heart of the IPRF is the **Community Vision 2040 (Vision)**, which provides an aspirational description of the community's desired future for the municipality.

As illustrated in Figure A, the IPRF integrates all key strategies and plans through the 'Golden Thread', connecting them to the Vision. It also demonstrates Council's commitment to engaging with the community at all levels of the framework, as required by the *Local Government Act 2020*.

Strategic Outcomes

The Strategic Outcomes provide direction for Frankston City Council and align with the four themes developed by our community in the **Community Vision 2040**. These outcomes focus our efforts over the next four years (2025–2029), ensuring that we prioritise our resources effectively to achieve the right results.



Health and Wellbeing Priorities

Health and Wellbeing Priority 1

Healthy, Active & Resilient Communities

Focus

Good health, active lifestyles, nutritious food and the ability to adapt to a changing climate.

- ✓ Opportunities for walking, cycling and active travel
- ✓ Access to public open spaces, play spaces and recreation facilities
- ✓ Access to nutritious food and food security
- ✓ Community resilience to climate change to ensure long-term health and wellbeing

Key health and wellbeing issues

Over half of adults are at an unhealthy body weight, with above average levels of heart disease and type 2 diabetes and higher than average rates of food insecurity. Climate change impacts health including respiratory diseases, allergies, asthma, food security and nutrition.

Health and Wellbeing Priority 2

Engaged, Connected & Inclusive Communities

Focus

Mental wellbeing, social connection and inclusion.

- ✓ Opportunities for social connection
- ✓ Feeling valued and sense of belonging
- ✓ Volunteerism and community involvement
- ✓ Employment and housing
- ✓ Reduction of health inequities, poverty and disadvantage
- ✓ Connection to nature, arts and culture

Key health and wellbeing issues

There are high proportions of people, especially women, living with long-term mental health conditions. There are also increasing levels of psychological distress and loneliness and socioeconomic disadvantage as well as increasing rates of homelessness and rental stress.

Health and Wellbeing Priority 3

Safe, Respectful and Equal Communities

Focus

Living free from violence, discrimination and preventing harm from tobacco, alcohol, drugs and gambling.

- ✓ Gender responsive policies and programs
- ✓ Positive childhood development and healthy family relationships
- ✓ Respect and value of diversity
- ✓ Safe, vibrant and welcoming public spaces
- ✓ Reduction of harm from alcohol, other drugs and gambling
- ✓ Smoke-free environments

Key health and wellbeing issues

Frankston City has the highest rate of family violence in metropolitan Melbourne, higher than average smoking rates, high rates of alcohol related ambulance attendances and significant gambling losses reported per person.

Our Performance

Mid-year directorate highlights 2025–2026

Customer, Innovation and Arts

The last six months saw Council launch Year 2 of the Fit for the Future program, building on the achievements of Year 1. The renewed program focuses on data-driven service reviews, enhancing digital and self-service channels, uplifting technology capability, and supporting workforce development to ensure consistent, customer-focused delivery. This strategy is designed to ensure Council remains efficient and responsive to the evolving needs of the community. During this reporting period, a number of key community, cultural and organisational initiatives continued to progress strongly across Customer, Innovation and Arts.

The Student Social Worker Clinic expanded its services to include the Carrum Downs Library, broadening access for community members seeking support. Since commencing in September 2024, Monash University student social workers have assisted patrons by connecting them with vital community resources, including housing supports, mental health counselling, and essential government services.

Council secured a \$95,000 Revive Live Program grant in November to enhance the 2026 Waterfront Festival. The funding will support Australian artists and deliver elevated staging and production for the event.

The newly relaunched Great Pet Together was held at Ballam Park on Sunday 12 October and was warmly received by the community, attracting approximately 6,000 attendees.

Frankston's 27th annual Christmas Festival drew higher-than-expected attendance on Saturday 29 November, welcoming around 50,000 visitors throughout the evening.

Progress on the Frankston Regional Arts Trail is advancing in line with the Investing in our Communities Grant Agreement, with three major art node installations delivered:

- Mural by Jack Rowland at Peninsula Link Trail (Karingal Hub)
- Those That Run With Dingoes sculpture by Clancy Warner at Beauty Park, Frankston
- Love Me Tender sculpture by Gleb Dusavitskiy at Ballam Park, Frankston

Council continues to strengthen customer experience practices through an expansion of the Voice of Customer platform. High volume service areas—such as graffiti removal and bin collection—now include customer surveys, offering richer, real-time insights into service performance.

Key datasets update on the Transparency Hub included the current Councillor term, Councillor Expenditure, Committee Involvement, Attendance at Meetings and Briefings, and voting Records. Annual Satisfaction Survey data has also been incorporated as part of Council's ongoing commitment to transparency and accountability.

Corporate and Commercial Services

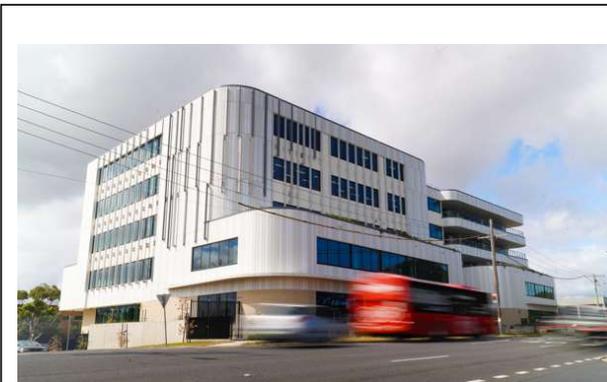
The Directorate has launched into 2025 with enthusiasm to drive continuous improvements as well as delivering on business as usual objectives. Service planning has been completed and a draft action plan has been prepared for year 2 of the Council and Wellbeing Plan. The planning cycle began with teams reviewing the performance of services delivered in the previous year. These discussions explored initiatives for the upcoming year, taking into account community needs and the resources available for delivery.

A draft Development Investment and Attraction Strategy - Partnerships for Progress is in progress. The strategy sets out a high-level framework for working in partnership with the development sector to support the delivery of appropriate and affordable housing, attract high-quality property development, and diversify Council's revenue sources. There is a focus on evaluating Council's property portfolio to identify opportunities to enhance financial returns, deliver greater community benefit, and achieve high-quality development outcomes.

Exciting work has continued to strategically position Frankston City as a destination for quality property development and investment. The Property Council of Australia (PCA) partnered with Council for the second year running to host the Future Frankston Development Forum at the Frankston Arts Centre in October. The forum attracted more than 100 property developers and sector professionals from around Victoria. There was substantial online engagement in the lead-up to the forum further promoting Frankston as a premium development destination.

The centrepiece of this Forum was the business case underpinning Council's advocacy for a Frankston Special Economic Priority Area (SEPA). The event introduced the data behind the initiative as well as the cost-benefit analysis of providing tax incentives and grants to accelerate the development of housing and spaces for business to operate. The event included speakers from key partners including Monash University and the Mornington Peninsula Tourism Board.

A comprehensive review of the Procurement Policy has commenced ensuring Council's strategic objectives are met and aligns with legislative requirements and best practice principles. Research has commenced to benchmark this policy against those of comparable councils, helping to identify opportunities to strengthen governance, improve efficiency, and support value-for-money outcomes. A Leasing and Licensing Policy and associated fees and charges model was finalised in December 2025 following rigorous public and targeted community engagement, including direct communication with impacted stakeholders.



Communities

The Communities Directorate is tracking well against the Council and Wellbeing plan actions with only two not yet started and one item as critical being to advance work on the Frankston City Housing Strategy- delayed due to the need for updated flood mapping.

Some highlights include:

- The Frankston Seniors Festival was held in October and delivered over 120 events, free or low cost targeted at older adults.
- The Urban Forest Policy and Tree Protection local Law reviews progressed.
- Introduction of the FMAC Development Contributions Plan.
- Frankston City was awarded Keep Australia Beautiful Victoria's "Tidy City of the Year". Council also received the Environment Award for the Growing Our Urban Forest initiative, which has planted more than 60,000 trees in three years and supports residents in planting on private land.
- The 2026-2029 Domestic Animal Management Plan was endorsed by Council at its 17 November 2025 meeting. Internal processes are underway for the Community Local Law 2020 review.



Infrastructure and Operations

It has been a highly rewarding first half of the financial year focusing on strengthening the foundations that support a safe, resilient, and well-connected city.

Some of the key highlights include: the adoption of the Long-Term Infrastructure Plan 2025, Asset Plan 2025, the revised Road Management Plan, the Skye Precinct LATM Study, the Kananook Creek Gross Pollutant Trap Study, municipal flood modelling, progress on Nepean Boulevard works, the opening of the Moon Dog car park and the continued successful delivery of our broader annual Capital Works Program. Receiving a national AustStab Award for innovative foamed bitumen road treatment, along with an Urban Forest initiative award following the planting of 60,000 trees, was truly the 'cherry on top'.

Directorate operating budget is tracking very well for the year with actuals aligned to the adopted budget.



Council and Wellbeing Plan 2025–2029: Year 1 Initiatives — progress summary as at 31 December 2025

In Year 1 (2025–2026), Council reported on progress against the 77 initiatives outlined in the *Council and Wellbeing Plan 2025–2029*. As at the end of December 2025, 93.5 per cent of these initiatives were considered on track or completed. The table below provides a summary of the status of all Year 1 initiatives by outcome.

Completed ✓ Initiative completed	On track ● Initiative is underway and tracking well against time frames	Monitor ● Initiative is behind by 10% or more, but will meet target time frames	At risk ● Initiative is delayed by 25% or more, or needs attention to meet target time frames	Deferred ■ Initiative has been deferred for completion in 2026–2027	Not proceeding ■ Initiative will not be completed
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	Completed	On track	Monitor	At risk	Deferred	Not proceeding
Healthy and Inclusive Communities	-	24	-	-	-	-
Natural Environment	-	11	1	-	-	-
Connected Places and Economy	1	12	-	1	-	-
Council Performance and Leadership	-	24	3	-	-	-
TOTAL %	1.3%	92.2%	5.2%	1.3%	0%	0%

1

Outcome 1

Healthy and Inclusive Communities

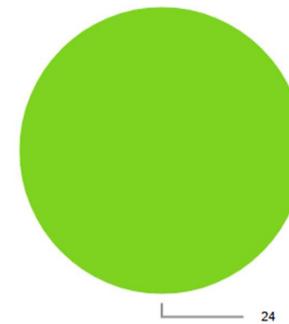
How this outcome contributes to health and wellbeing

Council is committed to building healthy and inclusive communities where everyone feels safe, valued and empowered to thrive at every stage of life. Our local support package aims to give back to our community supporting those who need it most.

Mid-year overview

How we performed

100 per cent of initiatives completed or on track (24/24)



— On track - Initiative is underway and tracking well against target time frames

Service Highlights



Community Development

104,937 visitors (96,757 last year) to our Community Centres



Community Safety

91 (73 last year) Tobacco education visits to businesses



Community Health

961 (target >600) children and families attending our facilitated playgroups



Sport and Recreation

444 (target >300) group or event bookings in council open spaces

Outcome 2

2

Natural Environment

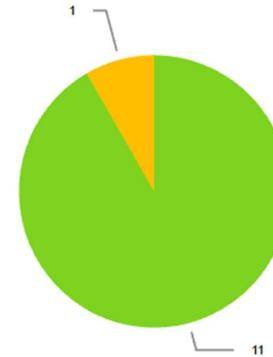
How this outcome contributes to health and wellbeing

The natural environment is essential to our community's health and wellbeing.

By protecting and enhancing biodiversity, maintaining quality open spaces and responding to climate change, Council will support our community to foster a deeper connection with nature and enjoy the co-health benefits that improve physical health and mental wellbeing.

How we performed

91.6 per cent of initiatives completed or on track (11/12)



On track - Initiative is underway and tracking well against target time frames
Monitor - Initiative is behind by 10% or more, but will meet target time frames

Service Highlights



Biodiversity & Open Space

84% (target >95%) of street tree population in good to very good health



Integrated Water

27.39 tonnes (31.66 last year) of litter collected from gross pollutant traps



Climate Change Action

1497 Kw – Total capacity (kilowatts) of solar power on Council buildings



Waste Circularity

7.58kg weekly kerbside garbage to landfill per household (<7.9kg target)

3

Outcome 3

Connected Places and Economy

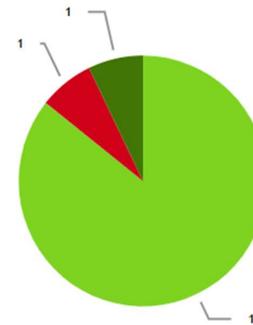
How this outcome contributes to health and wellbeing

A well-connected and liveable city with a thriving economy forms the foundation for a healthy and resilient community.

Mid-year overview

How we performed

92.8 per cent of initiatives completed or on track (13/14)



On track - Initiative is underway and tracking well against target time frames
At risk - Initiative is delayed by 25% or more, or needs attention to meet target time frames
Completed - Initiative completed

Service Highlights



Arts and Culture

56,000 attendees at Council-run major events (target 41,000)



City Planning

48% Proportion of affordable rental housing for very low to moderate income households



City growth and investment

\$723.50M in investment value of major development projects



Transport Connectivity

94% of compliance to Road Management Plan reactive response times (target >90%)

4

Outcome 4

Council Performance and Leadership

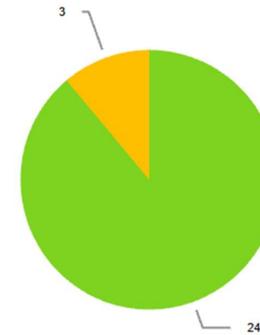
How this outcome contributes to health and wellbeing

Council's strong leadership and commitment to excellence in governance, financial management and service delivery plays a key role in shaping environments where communities can prosper, and experience improved health and wellbeing.

Mid-year overview

How we performed

88.8 per cent of initiatives completed or on track (24/27)



On track - Initiative is underway and tracking well against target time frames
Monitor - Initiative is behind by 10% or more, but will meet target time frames

Service Highlights



Council Strategy & Performance
2,574,454 Imagine Frankston
Social media reach (target 1,750,000)



Customer Service & Experience
82% of phone calls picked up within 60 seconds (target > 80%)



Council Strategy & Performance
7% of projects completed as planned



Customer Service & Experience
10.4 days, taken to resolve complaints

Council and Wellbeing Plan 2025-2029: Year 1 Initiatives - Mid-Year Performance

Each year, Council adopts a set of initiatives alongside the annual Budget. These initiatives support progress towards the four key Strategic Outcomes as outlined in the *Council and Wellbeing Plan 2025–2029*.

The report is divided into sections for each outcome. Within each section, you'll find a progress comment and status update for every initiative.



Icon represents the connection to the Health & Wellbeing priorities.

Strategic Outcome 1: Healthy and Inclusive Communities

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
1.1 Encourage healthy, active, and skilled communities by providing support, accessible and inclusive services and spaces where everyone feels welcome, valued and respected 	C&WP-1.1.1	Proactively explore and build on opportunities to collaborate with key stakeholders to educate and support young people to make a positive transition into adulthood (Frankston Youth Action Plan 2022-2026) 	Youth Services consistently engage with local primary, secondary and alternative education institutions to deliver programs to young people where they are. Youth Services also have strong relationships with other service providers and regularly collaborate to deliver programs to young people within school settings and in the community. Service providers included the Blue Light Foundation, Salvation Army Peninsula Youth and Family Services, Royal Society for the Prevention of Cruelty to Animals (RSPCA), St John Ambulance, Peninsula Health, and the Peninsula Community Legal Service.	Communities	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-1.1.2	Promote young people's health, social inclusion, skill development and leadership, through the delivery of meaningful and specific youth programs and events, with an emphasis on youth participation 	Youth Services invites both formal and informal engagement from young people to assist in the development of meaningful and engaging programs. Formally, Youth Services engages two leadership groups in the Youth Advisory Council and the Fresh Committee (funded through the Amplify grant). The first half of 2025/26 saw a Youth Summit delivered primarily by the Youth Advisory Council, with support from the Youth Services team. The Youth Summit invited local school leadership groups to come together to discuss local issues and develop ideas to tackle these. The Fresh committee, with 10 members, delivered three distinct events with 580 young people attending in total. Additionally, significant community consultation took place in order to develop a new youth program in Carrum Downs. The Youth Services team engaged with over 300 young people across the suburb to ensure local young voices were heard.	Communities	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-1.1.3	Encourage the participation of older adults in community programs, community group events and services that promote physical and mental wellbeing, including through the delivery of the annual Seniors Festival and Positive Aging Action Plan 2021-2025 	The Frankston Seniors Festival was held in October and delivered over 120 events, free or low cost targeted at older adults. The Wingham Park Senior Activity space program offers a volunteer run exercise class using Frankston's first Older Person Play Space continues to run every Friday. More than 30 local senior clubs and groups were assisted with operations, funding, applying for grants and governance. Ageism Awareness was promoted through multiple events, including What's Age got to do with it workshop to increase awareness and increase prevention of ageism and elder abuse. Metro Trains information sessions were held in partnership with Metro trains to host interactive workshops to empower and encourage older adults to use public transport. The Age Friendly Ambassador Program holds regular meetings as part of this volunteer-based program to ensure the views, rights and needs of older adults are represented at all levels of Council.	Communities	●
	C&WP-1.1.4	Support healthy food environments and food security to encourage healthy and active communities where everyone feels valued and respected 	Healthy food initiatives and programs continue to be delivered across Council, including composting activities, community food-growing workshops, community garden network meetings, and garden tours. The Community Plate remains a key driver in the Frankston region and continues to host local events that promote nourishing and sustainable food options.	Communities	●

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-1.1.5	Support social inclusion and participation in physical activity and fair access within the community to sports by promoting existing community and commercial resources and working with sports clubs to provide a gender inclusive experience to their members and visitors 	Over 40,000 people are involved in sports clubs across Frankston, alongside the many who visit Peninsula Aquatic Recreation Centre (PARC), Jubilee Stadium, our golf course, skate facility and Pines Aquatic Centre. These facilities provide important opportunities for people of all genders and abilities to enjoy active recreation. The CanSwim program at PARC has had 2246 touchpoints delivered as at end December along with activations at the Frankston Youth Services Open Day and Frankston Waterfront Festival. 23 programs were delivered at Primary schools, and 18 parent and child programs were delivered, including Nairn Marr Djambana co-designed program.	Communities	●
	C&WP-1.1.6	Deliver the state funded L2P program to support young learner drivers and contribute to a safer community 	The TAC L2P Program is being delivered, with an average of 80 per cent of learner places being filled each month and support from over 30 regular driver mentors.	Communities	●

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-1.1.7	Identify approaches to better meet the education and training needs of the community so that more locals may work locally	The Economic Development Team is addressing local education and training needs through partnerships and programs that connect residents with career pathways and skills development. Initiatives include collaboration with Frankston Mornington Peninsula Local Learning & Employment Network (FMPLLEN) on industry expos and school engagement, participation in the Community Investment Committee to support youth employment, and ongoing work with Chisholm TAFE to explore practical work experience opportunities for students. Business capability programs and workshops further equip locals with skills to start or grow businesses, creating pathways for more residents to work locally.	Communities	
	C&WP-1.1.8	Create and deliver inclusive and enriching arts experiences for older adults, young people, and individuals with disabilities, actively fostering pathways to participation, promoting creativity, and reducing barriers to provide equitable access 	Frankston Arts Centre programming and Arts and Culture activities across the past six months aligned with Council's commitment to inclusive and enriching arts experiences. Targeted initiatives support older adults through daytime performances, workshops and social programs, with access programs such as BAM All Abilities and Artwell for mental health. These programs for people with disabilities prioritise universal design, accessible venues, relaxed performances and tailored participation opportunities. Partnerships with community organisations and schools strengthen outreach and remove financial, physical and social barriers ensures equitable access to cultural experiences across Frankston City.	Customer, Innovation and Arts	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-1.1.9	Create and implement programs that enhance early childhood literacy, adult literacy and digital literacy within the community (Library Action Plan 2021-2026) 	120 people have attended children's library programs on any day (Monday to Saturday). Additionally, 200 adults per week have participated in adult programs, and digital access has been provided via public computers and WiFi.	Customer, Innovation and Arts	
	C&WP-1.1.10	Support provision of a high-quality, accessible, inclusive, safe and sustainable open space network across the municipality 	Council continues to progress strategic planning, design and delivery initiatives that support a high-quality and inclusive open space network. This included advancing urban design frameworks and structure planning to embed open space outcomes within growth and renewal areas, progressing planning scheme amendments to strengthen environmental and landscape protections, and supporting projects that improve connectivity, safety, amenity and environmental sustainability across public spaces.	Communities	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-1.1.11	Continue to deliver Community Care services to support clients to remain independent and connect with their community	Frankston City Council recently announced its decision on the future direction of community care services. Council will move to a shared delivery model, where some services will be retained and strengthened, while others will transition to external providers to enhance the local care network. All current community care services will continue to be delivered until 30 June 2026. Significant planning has been undertaken to ensure staff, clients, and the broader community are supported throughout this transition. In addition, Council is investing in a new Navigation and Advocacy Service from April 2026, to assist the community as national Aged Care Reforms are implemented.	Communities	
1.2 Improve wellbeing by strengthening social connection, respect, value of diversity and gender equality 	C&WP-1.2.1	Continue to implement Council's Reconciliation Action Plan, including supporting and celebrating Aboriginal culture 	Council continues to support the implementation of its Reconciliation Action Plan (RAP), including initiatives that promote and celebrate Aboriginal culture. The RAP is currently being reviewed and updated, with approval expected before the end of this financial year. Cultural awareness training, including Yarning Circles, continues to be offered to staff to strengthen understanding and engagement with Aboriginal and Torres Strait Islander cultures. Further work is underway to expand Reconciliation events planned for early 2026. In addition, Council is in the process of finalising a 50-year lease with Nairm Marr Djambana for their site at Jubilee Park, Frankston, reinforcing Council's commitment to long-term partnership with the organisation.	Communities	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-1.2.2	Continue to implement the Disability Action Plan 2021-2025 which seeks to increase active participation, social inclusion, engagement and mental wellbeing in the community 	The Disability Action Plan is currently being reviewed and incorporated into a broader Inclusion Plan, which is being developed with assistance from a consultant. While this work is underway, various activities and events continue to be coordinated and delivered to support community members. The Inclusion Plan is scheduled for approval before the end of the financial year.	Communities	●
	C&WP-1.2.3	Support opportunities for volunteers by building connections between volunteers and organisations seeking volunteers, along with targeted promotion of volunteer opportunities to groups identified as being at greater risk of social exclusion 	Two Volunteer manager training sessions have been held as well as an "Introduction to Volunteering". Volunteers have been recognised through the Annual Volunteering Frankston Awards held in November and volunteer roles are being promoted through the online portal, the library display, in person and by phone matching service.	Communities	●

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-1.2.4	Support vulnerable and disadvantaged community members through a range of (annual) community grant programs, through free and low-cost services and financial and in-kind support for other independent emergency relief organisations in the municipality 	Vulnerable and disadvantaged community members have been supported through delivery of the Annual Community grants program. In the past 6 months, 34 recipients received a total of \$129,000, \$546,535 in 1st year Community partnership Grants to 41 organisations, five rounds each of the Child and Youth Inclusion Grant and the Activity Participation Subsidy has been administered.	Communities	●
	C&WP-1.2.5	Continue to provide accessible and inclusive Council-run community centres and neighbourhood houses, providing opportunities for social connection and participation 	Gender Impact Assessments are progressing well to inform strategic planning and ensure community centres remain inclusive, accessible, and provide opportunities for social inclusion and participation. Ongoing community engagement at community centres continues, including Karingal PLACE in February 2026.	Communities	●
	C&WP-1.2.6	Support veterans and community members through supporting the delivery of Anzac Day events	Councillors Office continues to work with Seaford RSL and Frankston RSL ensuring that their events are supported by Councillors or senior staff. Recent supported events include Remembrance Day for both Seaford and Frankston RSL.	Corporate and Commercial Services	●

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
<p>1.3 Support and strengthen positive early childhood development by fostering strong foundations in education and health, ensuring children can thrive</p> 	<p>C&WP-1.3.1</p>	<p>Continue to deliver high-quality Maternal and Child Health and Immunisation services, ensuring children aged 0-6 years and their families are supported to reach optimal health and wellbeing</p> 	<p>The Maternal and Child Health Service has successfully relocated to the new Seaford Place building following a 12-month construction period. During this time, services operated from Riviera Kindergarten as an interim location.</p> <p>The Maternal and Child Health team expanded its pool of Baby Makes 3 facilitators to meet growing demand for the program. Over the past six months, 31 programs have been delivered, engaging more than 400 participants and representing approximately 200 families. Feedback indicates strong satisfaction, with 81 per cent of attendees rating the program as “excellent” or “very good.” These results highlight both high levels of client engagement and the delivery of a quality service.</p> <p>Council's Immunisation Service successfully delivered the calendar year 2025 Secondary School Immunisation Program, administering 3,897 vaccines to adolescents.</p>	<p>Communities</p>	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-1.3.2	Continue to deliver Children's services; including Kindergarten Central Registration, playgroup programs and Best Start initiatives, to ensure all children have equitable access to high-quality early childhood education and support 	Children's Services continued to deliver Kindergarten Central Registration, supported playgroups and Best Start initiatives to ensure equitable access to early childhood education and support across the municipality. A review of Central Registration procedures was finalised, resulting in a new Kindergarten Central Registration Protocol that will commence from the opening of registrations in April 2026, improving clarity, consistency and access for families. Ten weekly supported playgroups operated across multiple sites, providing inclusive early learning and connection opportunities for families. The Young Parents Group expanded, strengthening support and community connection for young parents. Best Start continued to strengthen partnerships between Maternal and Child Health and kindergartens, successfully identifying children who had not completed their 3.5-year-old Key Age and Stage checks and supporting easy referral and uptake.	Communities	●
1.4 Support community safety and wellbeing for everyone who lives, visits, works or does business in Frankston City 	C&WP-1.4.1	Commence the statutory review required of the Domestic Animal Management Plan and Community Local Laws	The 2026-2029 Domestic Animal Management Plan was endorsed by Council at its 17 November 2025 meeting. Internal processes are underway for the Community Local Law 2020 review with internal and external stakeholder engagement, drafts and community consultation scheduled for early 2026.	Communities	●

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-1.4.2	Continue to implement the Family Violence Prevention Action Plan 2024-2028 by working in partnerships to amplify and mutually reinforce family violence prevention work 	Council continues to develop and deliver a range of family violence prevention initiatives, including the recent Matt Brown presentation to community members and school students. These initiatives aim to raise awareness, promote respectful relationships, and support early intervention. As part of its commitment to the 16 Days of Activism Against Gender-Based Violence, Council has also adopted a newly revised Family Violence Policy and Procedure. This updated framework strengthens Council's approach to supporting staff, promoting gender equality, and addressing family violence within the organisation and the wider community. A review of the previous Family Violence Leave Policy highlighted Council's significant role in both preventing and responding to family violence. The updated policy reinforces this responsibility and ensures that appropriate support, resources, and protections are available to those affected.	Communities	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-1.4.3	<p>Support the provision of a safe, fair and inclusive municipality where people feel safe, well connected and empowered to participate in community life, guided by the Safer Communities Strategy 2023, including through participation in the Local Safety Committee, deployment of Rapid Response (Local Laws) in certain situations and exploring initiatives that promote safe public spaces and behaviours</p> 	<p>Safer Communities continues to be guided by the Safer Communities Strategy 2023, with ongoing participation in the Victoria Police led Local Safer Committee, and expanded Rapid Response Team comprising of the Safer City Patrol and Safer Neighbourhood Patrol.</p>	Communities	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-1.4.4	<p>Advance efforts to provide more diverse housing within the municipality including through Council's Housing Advisory Committee and in-kind secretariat support of the Frankston Mornington Peninsula Zero and the Strategic Housing Alliance Network</p> 	<p>The Housing Advisory Committee met twice (28 July and 20 October) to discuss local housing needs. Mission Australia presented its innovative community housing models integrating place-based approaches with tailored supports. Updates were provided on Frankston Zero, including advocacy with the Victorian Alliance to End Homelessness, and on the South East Water Flood Mapping Project. The Committee also reviewed Council's Draft Affordable Housing Policy ahead of its adoption on 11 August. The Frankston & Mornington Peninsula Zero Committee met twice (12 August and 11 November) to endorse its Governance Framework and set advocacy priorities for the 2026 State Election. Peninsula Health provided feedback on redesigning its mental health service following Committee advocacy. The Frankston City Strategic Housing and Homelessness Alliance met on 5 August, bringing together local agencies. The Salvation Army reported a significant increase in demand for its services, driven by housing crisis, financial hardship, and inadequate housing.</p>	Communities	●
	C&WP-1.4.5	<p>Monitor community needs, support advocacy and explore partnership opportunities to prevent harms from alcohol and other drugs</p> 	<p>Officers have collaborated with other local councils to establish a Local Government Action on Alcohol and Gambling Working Group with the aim of sharing best practice, exploring partnership opportunities and undertaking collaborative strategic advocacy to prevent harms from alcohol and gambling. Officers have also participated in two MAV Health Planner Network meetings to learn about changes to liquor licencing and the Naxolone Dispensing Machine Trial.</p>	Communities	●

Strategic Outcome 2: Natural Environment

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
2.1 Enhance, protect and regenerate indigenous vegetation and biodiversity within Councils reserves to improve ecosystem resilience 	C&WP-2.1.1	Support the planting and maintenance of trees across the municipality in natural reserves, open spaces, roadsides and natural strips so as not to reduce the municipalities tree canopy coverage 	Tree maintenance and establishment program is running on schedule. Activities include formative pruning, watering and repairing of stakes and tree ties.	Infrastructure and Operations	
	C&WP-2.1.2	Ensure all high priority natural reserves have up-to-date management plans and management statements (Biodiversity Action Plan 2021-2026)	All high priority reserves have up to date management statements in place.	Infrastructure and Operations	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-2.1.3	Support urban forest, social connection and liveability outcomes, guided by the Local Park Action Plan 	Frankston City was awarded Keep Australia Beautiful Victoria's "Tidy City of the Year". Council also received the Environment Award for the Growing Our Urban Forest initiative, which has planted more than 60,000 trees in three years and supports residents in planting on private land. The Urban Forest Policy and Tree Protection local Law have been reviewed and will be presented to the Executive team and Councillors in Quarter 3 ahead of a period of Community engagement. The Public Tree Significant Register is open for community nominations. A review of Councils significant landscapes has also been completed and will form the background report for a future Planning Scheme Amendment.	Communities	●
	C&WP-2.1.4	Review and update the Biodiversity Policy to improve organisational and community engagement with protection and enhancement of the urban forest and Frankston City's biodiversity 	The Biodiversity policy has been reviewed, and the final draft will be presented to the Executive team in Quarter 3.	Communities	●

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
2.2 Sustain progress towards our science-based emissions reduction target by 2030 and build the capacity and resilience of our community to adapt to the challenges caused by climate change	C&WP-2.2.1	Develop a waste audit process for Council buildings to identify opportunities to deliver waste and emissions reductions	Council has engaged a Deakin University Master's student, commencing in March 2026, to develop the waste audit of key council buildings and this is planned to be completed by June 2026. The audit plan will be developed based on Sustainability Victoria's Best Practice Guidelines to identify opportunities for waste reduction and emissions savings.	Corporate and Commercial Services	
	C&WP-2.2.2	Continue to implement the Climate Change Strategy 2023-2030 Action Plan 	Frankston City Councils 2024/25 Climate Change Strategy Annual Progress Report highlighted strong progress in reducing emissions and managing resource use. Of the 58 actions in the Strategy, 51 (88 per cent) are complete or underway, contributing to a 25 per cent emissions reduction since the 2020/21 baseline. Despite increases in gas and water use due to climate and operational pressures, Council achieved a small emissions reduction this year and remains on track to meet its 2030 target.	Communities	
2.3 Encourage participation in environmental volunteering and opportunities for environmental education 	C&WP-2.3.1	Deliver educational programs such as National Tree Day and Gardens for Wildlife, that enhance the community's connection to nature and encourage participation in environmental volunteering 	The Spring School Holiday Ranger Program was held at George Pentland Botanical Gardens on 1 October 2025. Nine properties were visited as part of the Gardens for Wildlife Program. Preparation for the 2026 Biodiversity Webinar Series is underway as well as the Indigenous Nursery Open Day. The summer edition of Environews was sent in December 2025.	Communities	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
2.4 Take a collaborative approach with State agencies to sustainably manage our stormwater and drainage assets, reducing impacts to our community and natural waterways 	C&WP-2.4.1	Commence a Frankston City Flood and Stormwater Management Framework in collaboration with Melbourne Water 	The development of the Frankston City Flood and Stormwater Management Framework is nearing completion. The final draft has been reviewed by Melbourne Water and Council's internal stakeholder departments with comments for minor changes received. The framework document is currently being finalised with the received feedback and is expected to be completed by March 2026. Upon completion, implementation of the 'quick wins' actions will commence.	Infrastructure and Operations	
	C&WP-2.4.2	Support coastal and marine management	Stage 4 Coastal Resilience Project risk and vulnerability assessment has been reviewed by internal stakeholders, the Foreshore Advisory Committee and Department of Energy, Environment and Climate Action, with final changes incorporated. The project StoryMap and factsheets are being updated for public release. Stages 5-7 will commence in Quarter 3 and include a landslide risk assessment along the Olivers Hill escarpment, establishment of a cliff stability and coastal erosion monitoring program using a survey-grade drone, and continued collaboration with the Bunurong Land Council Aboriginal Corporation on cultural values and heritage adaptation. Beach access and dune fencing fieldwork - Coastal Public Access and Risk Grant Program was completed late 2025, with analysis and modelling underway. Stakeholder engagement planning is scheduled for late 2026. 18 new water safety signs have been installed at high-visitation foreshore locations, addressing concerns identified by Life Saving Victoria and complying with Australian Standards.	Communities	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
2.5 Support the local circular economy through waste and resource efficiency programs, education and services	C&WP-2.5.1	Implement programs identified in the City Circularity Roadmap to eliminate waste, keep products in use and protect the natural environment	The City Circularity Roadmap is currently under development with community consultation of the draft roadmap completed in December 2025. The roadmap is planned to be endorsed by Council in March/April 2026 with implementation of programs to occur following Council approval.	Corporate and Commercial Services	
	C&WP-2.5.2	Ongoing closed landfill site management, monitoring and reporting in accordance with the Environment Protection Authority's approved After Care Management Plan	All compliance requirements have been completed in accordance with the Environmental Monitoring Program, including Landfill gas testing, Groundwater and Leachate Monitoring, Landfill cap integrity inspection, Rain event Inspections, and Vegetation management and grass slashing.	Corporate and Commercial Services	
	C&WP-2.5.3	Continue to progress the South-East Metropolitan Advance Waste Processing Solution to reduce waste to landfill	The project is progressing according to plan and is on track to achieve the next procurement milestone.	Corporate and Commercial Services	

Strategic Outcome 3: Connected Places and Economy

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
3.1 Through strategic creative destination development, we position Frankston as a premier cultural hub, attracting visitors, showcasing first class arts experiences and events, fostering local talent, and enriching community life 	C&WP-3.1.1	Position Frankston City as open for growth and development, focused on new residents, current community and prospective businesses. Key deliverables will include economic growth and opportunity, arts and culture delivery through the Frankston Arts Centre and major events, development and the visitor economy	Council strengthened Frankston City's profile through the Imagine Frankston brand, promoting growth, investment and major events. Digital campaigns highlighted economic opportunities, arts and culture, and the visitor economy, reaching more than 1.74 million people across key social platforms between September and December 2025. This visibility supported attraction of new residents and businesses while celebrating the city's vibrancy. Arts and culture further lifted the city's appeal through major events, destination-led programming and a high-performing Frankston Arts Centre, which reached 95 per cent utilisation and exceeded ticket forecasts. Tourism marketing focused on events, hospitality and the nighttime economy, supported by new media partnerships and creator collaborations. The Destination Attraction Program delivered the Carlsberg Beach Club and Sand Sculpting Championships, driving visitation, while Council advanced economic development through business engagement, grants and concierge support.	Communities	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-3.1.2	Deliver Year 3 actions of the Public Arts Strategy focusing on the integration with the Frankston Regional Arts Trail 	Work on the Frankston Regional Arts Trail is progressing well in accordance with the project milestones set out in the Investing in our Communities Grant Agreement. Three art node installations have been completed: •Mural by Jack Rowland at Peninsula Link Trail (Karingal Hub). •Those That Run With Dingoes sculpture by Clancy Warner at Beauty Park, Frankston. •Love Me Tender sculpture by Gleb Dusavitskiy at Ballam Park, Frankston. Commissions are currently underway for installations at the Frankston Pier (Flyway by Chi Studio) and the length of the trail (Corridors and Connectors by Abbey Rich). Procurement is underway for two further commissions for the Key Gateway Sculpture (Hastings Road, Frankston) and Willow Link Easement (Willow Road, Frankston).	Customer, Innovation and Arts	●
	C&WP-3.1.3	Focus on enhancing partnerships, attracting premier events that attract visitation, high-value media coverage and implement models to measure and analyse success, as guided by the Destination Events Strategy	The next round of the Destination Events Attraction Program was reviewed and updated. Discussions have occurred with multiple new event organiser's, encouraging them to apply for the program. Marketing budgets have been revised to allow for improvements to the Imagine website, as well as exploring new media partnerships and publicity opportunities via a partnership with a new PR agency.	Customer, Innovation and Arts	●

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-3.1.4	Deliver Year 4 of the Library Action Plan, focusing on alternative models to enhance community access while expanding online and digital services. Develop programs supporting early years, adult, and digital literacy, and strengthen partnerships with local organisations to improve service outcomes 	National Aborigines and Islanders Day Observance Committee (NAIDOC) week celebrations attracted over 200 people to active programming and 560 to passive programming. Libraries works closely with our Maternal Child Health department and trained staff visited every First Time Parents Group to promote the library as a place of connection for new families. The library collection continues to be well-utilised, with the digital collection continuing to be in demand from the community, and new, popular physical titles well borrowed too.	Customer, Innovation and Arts	
3.2 Enhance the identity and character of our urban city 	C&WP-3.2.1	Foster currency of the Frankston Planning Scheme by undertaking planning scheme amendments to implement the policy and remove duplication	During the first half of the year, four changes were made to the Frankston Planning Scheme and officially put into effect: •Amendment C160fran: Rezoned land in the Frankston Metropolitan Activity Centre (FMAC) to the Activity Centre Zone - Schedule 1. •Amendment C161fran: Introduced the FMAC Development Contributions Plan, which helps fund infrastructure in the area. •Amendment C156fran: Updated environmental provisions to better protect natural assets. •Amendment C165fran : Made technical corrections to improve clarity and accuracy in the planning scheme.	Communities	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-3.2.2	Advance work on the Frankston City Housing Strategy, once “Plan for Victoria” is released by the State Government. The Frankston City Housing Strategy is a municipal-wide strategy which will provide certainty in relation to accommodating population growth, expected level of change and architectural appearance	The Housing Strategy is currently on hold while we wait for key information from the Victorian Government and other agencies. This includes: <ul style="list-style-type: none"> • A housing capacity tool to help meet housing targets set by the State. • Revised planning practice notes to guide implementation. • Updated flood mapping being prepared by Melbourne Water to ensure future development is safe and resilient. Work will resume once this information is received, ensuring the strategy is accurate and aligned with State requirements.	Communities	
	C&WP-3.2.3	Promote good design outcomes to create a vibrant and successful city centre that is consistent with the Frankston Metropolitan Activity Centre (FMAC) Structure Plan	The Frankston Metropolitan Activity Centre (FMAC) Urban Design Guidelines are progressing well, with several internal stakeholder workshops completed. A Gender Impact Assessment is underway, Bunurong cultural engagement is in progress, and a preliminary draft guideline has been issued and reviewed for further development. A final draft is anticipated in May 2026 for Council endorsement.	Communities	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-3.2.4	Foster the attractiveness of local shopping strips, including through infrastructure and renewals when the budget permits 	The Local Shopping Strip Action Plan implementation continued, with upgrades underway at Mahogany Avenue Shops, Frankston North and designs underway for Railway Parade in Seaford. Minor works planning is underway for pedestrian connectivity improvements between Kareela Road shops and Kareela Reserve.	Communities	
3.3 Attract and invest in high quality property development to accelerate investment, generate jobs, enhance housing supply, and diversify revenue sources 	C&WP-3.3.1	Advance the transformation of Nepean Highway into Nepean Boulevard, an activated and vibrant boulevard which provides improved active transport choices in collaboration with partners including the State and Federal government, through the delivery of an early works program, the completion of the masterplan, priority project progress and advocacy	Urban Design has continued to work collaboratively with Engineering Strategy and the Department of Transport and Planning (DTP) to finalise the Frankston Metropolitan Activity Centre (FMAC) Transport Modelling requirement underpinning the Nepean Boulevard vision. This modelling, aligned with the Masterplan, defines the transport network changes needed to deliver project outcomes. The work is complete, presented to DTP and is now progressing through the final stage of a multilayered DTP approval process. Securing this approval will be a critical milestone, marking a major step toward realising the long-held Nepean Boulevard vision. Additional progress includes completion of early works tree lighting, closing out a state funded revitalisation initiative and design development for Priority Projects such as central median planting and the Waterfront shared use path link informing delivery planning and future engagement.	Communities	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-3.3.2	Establish a Developer Investment and Attraction Strategy, including a Property Investment Fund to drive strategic growth, attract investment and support sustainable property development	In December 2025, the draft Development Investment and Attraction Strategy - Partnerships for Progress - was circulated to internal subject matter experts for consultation and feedback. The strategy sets out a high-level framework for working in partnership with the development sector to support the delivery of appropriate and affordable housing, attract high-quality property development, and diversify Council's revenue sources.	Corporate and Commercial Services	
	C&WP-3.3.3	Evaluate the performance of Council's property portfolio to increase financial return, community benefit and quality development outcomes	Officers have continued to evaluate Council's property portfolio to identify opportunities to enhance financial returns, deliver greater community benefit, and achieve high-quality development outcomes. As part of this work, detailed investigations have commenced on two identified sites, with a view to including them in a future Property Investment Fund.	Corporate and Commercial Services	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-3.3.4	Strategically position Frankston City as a destination for quality property development and investment	<p>The Property Council of Australia (PCA) partnered with Council for the second year running to host the Future Frankston Development Forum at the Frankston Arts Centre in October 2025. The forum attracted more than 100 property developers and sector professionals from around Victoria. There was substantial online engagement in the lead-up to the forum further promoting Frankston as a premium development destination.</p> <p>The centrepiece of this Forum was the business case underpinning Council's advocacy for a Frankston Special Economic Priority Area (SEPA). The event introduced the data behind the initiative as well as the cost-benefit analysis of providing tax incentives and grants to accelerate the development of housing and spaces for business to operate. The event included speakers from key partners including Monash University and the Mornington Peninsula Tourism Board.</p>	Corporate and Commercial Services	●

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-3.3.5	Implement the Economic Development and Skilled Community Strategy to build a strong local economy by supporting local businesses, investment attraction and activations, through partnerships and advocacy aimed at increasing educational outcomes and local employment opportunities 	The Economic Development Team advanced the Economic Development and Skilled Community Strategy by delivering programs that build business capability, attract investment, and create employment pathways. Key initiatives included business workshops and accelerator programs, proactive investment attraction resulting in new high-quality businesses, and education partnerships connecting students with industry leaders. These efforts supported the local economy through collaboration, advocacy, and skills development.	Communities	
3.4 Manage our transport network to provide safe, accessible connections while advocating for arterial road safety improvements, enhanced amenity, and better public transport connectivity to support community access 	C&WP-3.4.1	Review and update the Road Management Plan (RMP) to set inspection schedules, intervention levels and enhance road safety 	The review and update of the Road Management Plan (RMP) was completed in Quarter 1 of 2025/26, with the new RMP taking effect from 1 September 2025.	Infrastructure and Operations	

Strategic Outcome 4: Council Performance and Leadership

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
4.1 Council is committed to improving technology, data, and processes to deliver innovative, sustainable services, with transparent, accountable decision-making supported by open governance and clear communication	C&WP-4.1.1	Expand the Voice of Customer platform to allow the ability to report to the community on how we are meeting our customer promise	Council is expanding the Voice of Customer platform to strengthen transparency in how we deliver on our customer promise. This includes extending customer surveys to high-volume service requests such as graffiti removal and bin collections, providing richer, real-time insights into customer experience. These enhancements will support clearer reporting to the community, embed customer feedback into service optimisation, and reinforce Council's commitment to data-driven improvement and accountability.	Customer, Innovation and Arts	
	C&WP-4.1.2	Through the implementation of our Fit for the Future Strategy and supporting a program of works, we will continuously enhance our services, technology and customer experience by leveraging data-driven insights for smarter decision-making and service optimisation. Ensuring we are meeting the future needs of the community in a sustainable way 	The Fit for the Future Strategy continues to drive sustained improvement in how Council designs and delivers services, with a strong focus on smarter decision-making, service optimisation, and long-term sustainability. Year 2 of the Fit for the Future program was formally launched, building on the successful delivery of Year 1 outcomes. The refreshed program of works prioritises data-driven service reviews, expanded digital and self-service channels, targeted technology uplift, and capability development to support consistent, customer-focused delivery. These initiatives are strengthening Council's ability to respond to changing community needs, improve efficiency, and ensure services remain accessible, resilient, and financially sustainable into the future.	Customer, Innovation and Arts	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-4.1.3	<p>Ongoing communications highlighting Council's commitment to delivering consistent, high-quality customer service. Ensure clear, timely, inclusive and accessible communication across all customer-facing communication channels to foster transparency, build trust and enhance the overall experience for the community</p> 	<p>Council continues to provide clear, timely and easy-to-understand information about local services, programs, facilities and projects to support a positive customer experience. Information was shared across Council's website, social media, customer service channels and publications to help residents quickly find what they need and understand how to access services. A strong focus on plain language, inclusive messaging and accessibility ensured information reached a wide range of community members.</p>	Customer, Innovation and Arts	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-4.1.4	Continue to expand and enhance our work on Council's Transparency Hub, to support our commitment to being transparent, accountable and providing accessible data to the community	The focus over the past six months was updating critical datasets in the Transparency Hub. The datasets updated for the current Councillor term include Councillors' Expenditure, Councillors' Committee Involvement, Councillors' Attendance at Meetings and Briefings, and Councillors' Decisions and Voting records. The Annual Satisfaction Survey data updated includes Overall Satisfaction, Council Performance, the top 10 services with the highest satisfaction scores, the 10 services with the lowest satisfaction scores, services with the highest and lowest changes in satisfaction scores, Perception of Safety data, Top 3 Issues data, the most important thing to improve, and decreased agreement with sense of community. A new dataset on Frankston City Council's Service Performance Indicators was released, providing data from 2021 to 2025 covering 60 performance indicators.	Customer, Innovation and Arts	
4.2 Provide good governance and ensure Councillors are demonstrating to the community the highest standards of, integrity,	C&WP-4.2.1	Implement and monitor the completion of an effective professional development training program to ensure Councillors (in each year of their term) address any skills or knowledge gaps to enable them to perform their role in the best interests of the local community	Year 1 (2025) of the Councillor mandatory professional development program was successfully developed and implemented with all Councillors completing the mandatory requirements, as per the Local Government Act 2020 and Regulations.	Corporate and Commercial Services	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
transparency, respect, and accountability 	C&WP-4.2.2	Continuously develop and implement the Child Safety Action Plan, ensuring compliance with Child Safe Standards, and effectively respond to child safety reports and reportable conduct incidents in line with legislative requirements 	Focused on progressing the development of a new Child Safety Action Plan that aligns with current child safety standards, with a strong focus on legislative compliance, best practice, and continuous improvement in how Council prevents, identifies, and responds to child safety risks.	Customer, Innovation and Arts	
	C&WP-4.2.3	Advance the implementation of the Protective Data Security Plan, ensuring alignment with the Victorian Protective Data Security Standards, while proactively managing data security risks and responding to incidents in accordance with legislative and regulatory obligations	The Information Management Framework has been formulated and endorsed as part of the Protective Data Security Plan (PDSP) requirements. Other standards are progressing as scheduled.	Customer, Innovation and Arts	
4.3 As custodians of public assets, Council will maintain good governance and have a strategic approach to managing our assets to ensure long-term sustainability and optimal delivery of	C&WP-4.3.1	Develop a contemporary Procurement Policy aligned with legislative requirements and best practice principles, ensuring Council's strategic objectives are met	A comprehensive review of the Procurement Policy has commenced, with officers across multiple business areas providing valuable input to ensure the policy reflects operational needs, best practice, and Council priorities. In parallel, research has commenced to benchmark the Procurement Policy against those of comparable councils, helping to identify opportunities to strengthen governance, improve efficiency, and support value-for-money outcomes.	Corporate and Commercial Services	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
services	C&WP-4.3.2	Develop and implement a Leasing and Licensing Policy and associated Rental Fees and Charges Model aligned with the adopted Property Vision and Strategy to ensure fair, transparent and sustainable management of Council-owned assets	The draft Leasing and Licensing Policy and associated fees and charges model was finalised in December 2025 following rigorous public and targeted community engagement, including direct communication with impacted stakeholders. Feedback received was generally positive, and minor amendments were made to the draft policy where appropriate. Adoption of the policy will ensure a considered, sustainable and strategically justified approach to the management of Council's property portfolio, promoting equity across the portfolio and addressing historical deficiencies.	Corporate and Commercial Services	
	C&WP-4.3.3	Delivering Frankston Basketball and Gymnastic Centre (Frankston Stadium) in accordance with the agreed scope, budget and timeframe	This project is progressing well, with demolition largely complete and the Rotary Shed relocated. Construction of the show courts and replacement of the roofing on the existing courts is now underway. The basketball association and the gymnastics club have been consulted as design issues arise, providing valuable insights.	Communities	
	C&WP-4.3.4	Update and implement the actions and initiatives of the Asset Management Strategy and Asset Management Plans	The Asset Management Strategy is due for review. Specifications for a specialist consultant are currently being finalised.	Infrastructure and Operations	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-4.3.5	Develop the annual capital works program strategically to prioritise infrastructure needs within available resources, ensuring long-term sustainability	Development of the 2026/27 Capital Works Program is well advanced, with the process initiated in September 2025. Staff collaboration meetings to discuss project priorities have occurred and asset renewal priorities are also being reassessed. Council's 10 Year Long Term Infrastructure Plan is also being reviewed to reassess project priorities for 10 years from 2026/27. Community engagement on the 2026/27 Budget occurred in November/December 2025 where 13 submissions to the capital works program were received. These submissions are currently being assessed and will be discussed with Councillors in February 2026 before finalising the 2026/27 Capital Works Program for inclusion in the 2026/27 Budget.	Infrastructure and Operations	
4.4 Council advocates for the community by engaging with all levels of government, ensuring accessible, inclusive, and transparent processes that encourage active engagement and are	C&WP-4.4.1	Drive support for advocacy priorities to secure funding outcomes in the 2025 Federal Election, while also preparing for the 2026 State Election	Council actively progressed 2025 Federal Election funding commitments while laying the groundwork for the 2026 State Election. Council officers submitted all required Federal Government grant applications to support delivery of projects linked to election commitments, ensuring funding opportunities were fully pursued on behalf of the community. Regular project updates were also provided to the local Federal Member of Parliament, maintaining transparency and reinforcing Council's readiness to deliver.	Customer, Innovation and Arts	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
supported by clear, strategic communication 	C&WP-4.4.2	Provide strategic leadership for the Secretariat of the Frankston Suburban Revitalisation Board, ensuring seamless operations, governance and execution of key initiatives. Cultivate and manage strong relationships with key members to drive collaboration, influence policy and deliver impactful revitalisation outcomes	Council continues to provide strategic leadership and support for the Secretariat of the Frankston Suburban Revitalisation Board (FSRB), maintaining governance oversight and member relationships during a transitional quarter. Two scheduled FSRB meetings were unable to proceed due to conflicting member availability and the appointment of a new CEO at Frankston City Council. During this period, officers received advice from the Victorian Government that the State's Suburban Revitalisation Initiative is being wound down, with an intention to finalise funding arrangements once existing funds are fully expended. While State involvement is expected to conclude, Council retains the option to continue the FSRB independently.	Customer, Innovation and Arts	
	C&WP-4.4.3	Strategically manage government relations by prioritising relationship-building with Members of Parliament, ensuring ongoing engagement and alignment with Council priorities. This will include regular reviews and adherence to relevant protocols while clearly articulating Council's needs, advocating for key initiatives, and fostering collaborative partnerships to drive impactful outcomes for the community	Council continues to strengthen relationships with Federal and State Members of Parliament to advocate for priorities that deliver real benefits for the Frankston community. Council met with local MPs to progress advocacy for Nepean Highway Revitalisation funding, ensuring government decision-makers clearly understood the community's needs and the importance of the project. Local MPs were also actively included in relevant media releases, events and photo opportunities, such as the solar panels announcement at Frankston Arts Centre, helping demonstrate collaboration and shared commitment to local outcomes.	Customer, Innovation and Arts	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-4.4.4	Drive proactive and strategic communication of Community Engagement initiatives to ensure widespread awareness of opportunities for participation. Champion the value of community engagement by fostering transparency, encouraging active involvement, and strengthening connections between residents and Council decision-making 	Council delivered proactive and targeted communication to promote community engagement opportunities, with a strong focus on helping residents understand how to get involved and why their input matters. A key example was the Domestic Animal Management Plan engagement, which was promoted through a multi-channel approach including social media, the website, eNews, on-ground signage and stakeholder networks to maximise reach. Clear messaging explained how feedback would shape future policies and services, supporting transparency and trust.	Customer, Innovation and Arts	●
	C&WP-4.4.5	Conduct a thorough review of the Mini Frankston City initiative in comparison to membership and participation in Engage Frankston and various Council committees	Council progressed an informal review of the Mini Frankston City (MFC) initiative through the updated engagement framework, focusing on how it compares to and can better align with Engage Frankston membership and participation pathways. The review identified an opportunity to integrate Mini Frankston City into Engage Frankston by extending the six-weekly newsletter to all opted-in members, improving consistency of communication and participation. Any formal transition would be supported by appropriate governance and transparency considerations.	Customer, Innovation and Arts	●

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
	C&WP-4.4.6	Provision of strategic management of all communication channels inclusive of social media platforms, publications including Frankston City News and the website, ensuring consistent branding, engagement and audience growth to ensure accurate, relevant and engaging content for the community	Council continues to share clear, timely and engaging information to help our community stay informed and connected. We actively manage Council's website, social media channels and publications such as Frankston City News to make sure information is easy to understand, relevant and consistent. A strong focus on plain language, inclusive communication and clear branding helped ensure messages reached a wide and diverse audience. Council supported growing audiences and meaningful engagement, making it easier for residents, businesses and visitors to stay up to date and get involved in local matters.	Customer, Innovation and Arts	
	C&WP-4.4.7	Strategic review of the Community Engagement Framework by the end of 2025, incorporating the updated Community Engagement Policy to ensure an inclusive and comprehensive process. Engagement will be undertaken with the community to gather insights and align the policy and framework with current needs and best practices	Consultation on Council's Community Engagement Framework was undertaken throughout May-August and October-November 2025, with a revised draft framework expected to be finalised for Councillor endorsement in early 2026.	Customer, Innovation and Arts	
4.5 Council will ensure that strategic planning principles	C&WP-4.5.1	Enhance service reporting to further support clear alignment with strategies and action plans across the organisation	Service planning has been completed and a draft action plan has been prepared for year 2 of the Council and Wellbeing Plan.	Corporate and Commercial Services	

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
are incorporated at all levels of planning, prioritising strategic alignment and the long-term impact on the community	C&WP-4.5.2	Provide updates on the status of the Policy Register to Council, including new or revised policies that have undertaken Gender Impact Assessments	An update on the status of the Policy Register was provided to Council at its 27 October 2025 Council Meeting.	Corporate and Commercial Services	●
	C&WP-4.5.3	Monitor the implementation of the Integrated Planning and Reporting Framework through service optimisation, enhanced service governance and performance reporting on the Council and Wellbeing Plan	The planning cycle began with Service Planning meetings, where service teams reviewed the performance of services delivered in the previous year. These discussions explored initiatives for the upcoming year, taking into account community needs and the resources available for delivery. Initiatives identified during this process that require funding were reviewed by the Integrated Planning and Reporting Control Group (IPRCG). This group facilitates whole-of-Council prioritisation discussions and endorses initiatives for inclusion in the following year's delivery program. Endorsed initiatives will be presented to Council as part of the draft Annual Action Plan for Year 2 of the Council and Wellbeing Plan.	Corporate and Commercial Services	●
4.6 Build a well-managed, diverse workforce that champions gender equality, ensures child safety, and fosters a strong, inclusive culture,	C&WP-4.6.1	To create and implement a comprehensive Gender Equality Action Plan, fostering a strong, inclusive culture that promotes equality, supports diversity and drives sustained progress towards gender equity across all levels 	Currently progressing the development and implementation of Council's second Gender Equality Action Plan for 2026-2030, outlining key strategies and priorities to advance gender equality across the organisation.	Customer, Innovation and Arts	●

Strategic Objective	Code	Initiatives - What we will do in 2025-2026	Progress comments	Directorate	Status
promoting fairness, respect, and accountability across all levels 	C&WP-4.6.2	To implement a robust workforce plan that meets legislative obligations while effectively managing resources to ensure operational efficiency and workforce sustainability	Focused on progressing initiatives within the plan that focus on strategic workforce planning, resource optimisation, and building a sustainable, capable workforce to meet both current and future organisational needs.	Customer, Innovation and Arts	
	C&WP-4.6.3	Ensure the organisation's Occupational Health and Safety (OHS) Management System (OHSMS) is robust, effective and fully compliant with all relevant OHS legislation, standards and best practices	Actively maintaining and continuously updating Occupational Health and Safety (OHS) policies and procedures on a cyclical basis, and currently implementing the new Psychological Health regulations released on 1 December into the Occupational Health and Safety Management System (OHSMS to ensure ongoing legislative compliance.	Customer, Innovation and Arts	
4.7 Council fosters collaboration and provides accessible ways for the community to engage with services and decisions. Elevating the customer's voice ensures their needs and aspirations shape planning and service delivery 	C&WP-4.7.1	Continue our commitment to ensure all our customer channels are accessible, inclusive and convenient to use for all members of the community. Valuing both digital and human-centric options	Ongoing work improvements are being made across the Council website and e-Pathway platforms to enhance accessibility towards achieving AA standards.	Customer, Innovation and Arts	
	C&WP-4.7.2	Deliver a Voice of Customer Framework to enhance the communities voice in all our decision-making, design, planning and delivery of services. (More information on complaints is publicly available at www.frankston.vic.gov.au/Council/Make-a-complaint) 	Council is currently in the research, development, and benchmarking phase of delivering a Voice of Customer Framework. This work is focused on identifying best-practice approaches, assessing existing capability, and designing a consistent framework that embeds community insights into decision-making, service design, planning, and delivery. The outcomes of this phase will inform a scalable, organisation-wide approach to strengthening customer-centric and data-driven service delivery.	Customer, Innovation and Arts	

Quarterly Financial Report

December 2025



Financial summary

The December consolidated surplus of \$71.861 million for the underlying operating result reflects an unfavourable variance of \$2.808 million compared to the year to date 2025-2026 budget surplus position of \$74.669 million.

Consolidated Income Statement for December 2025

Description	Year to Date		(Fav)/Unfav Variance \$'000
	December-25 Actual \$'000	December-25 Budget \$'000	
<i>Operating</i>			
Revenue	187,643	189,836	2,193
Expenditure	113,080	115,678	(2,598)
Gain/(Loss) on disposal of assets	(2,702)	511	3,213
Underlying operational result	71,861	74,669	2,808
<i>Capital</i>			
Revenue	17,621	13,833	(3,788)
Operational surplus/(deficit)	89,482	88,502	(980)

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 A for detailed financial statements.

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 six months to December 2025. The report is designed to ensure consistency with the 2025-2026 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

Description	Year to Date		(Fav)/Unfav Variance \$'000
	December-25 Actual \$'000	December-25 Budget \$'000	
<i>Operating</i>			
Revenue	180,687	181,887	1,200
Expenditure	106,247	108,052	(1,805)
Gain/(Loss) on disposal of assets	(2,702)	511	3,213
Underlying operational result	71,738	74,346	2,608
<i>Capital</i>			
Revenue	17,621	13,833	(3,788)
Operational surplus/(deficit)	89,359	88,179	(1,180)

The underlying operating result for December 2025 reflects a negative variance of \$2.608 million. Council's second quarter underlying operating position is indicating a surplus of \$71.738 million, this is a \$2.608 million unfavourable variance compared to the second quarter 2025-2026 budget position of \$74.346 million surplus.

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

The consolidated result including Peninsula Leisure is a surplus \$89.482 million which is \$0.980 million favourable compared to budget.

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

A summary of the key financial data for Frankston City Council excluding Peninsula Leisure Pty Ltd is as follows:

	Dec-25 YTD Actual \$'000s	Dec-25 YTD Budget \$'000s	Variance \$'000s	Variance %
Underlying operating result (1)	71,738	74,346	(2,608)	(3.51)%
Cash and investments	80,442	44,109	36,333	82.37%
Capital works expenditure	31,032	30,750	282	0.92%

() 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.

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

See **Appendix E** for a detailed analysis of the Local Supports Package.

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

The December 2025 financial performance position highlights some key outcomes that are covered in the points below.

Description	Year to Date			Full Year		
	Actual \$'000	Budget \$'000	(Fav)/Unfav Variance \$'000	Forecast \$'000	Budget \$'000	(Fav)/Unfav Variance \$'000
Revenue						
Rates and charges	154,533	154,601	68	155,780	155,780	-
Government grants - operating	8,870	12,103	3,233	17,459	22,255	4,796
User fees and charges	10,933	10,070	(863)	20,423	19,779	(644)
Statutory fees and fines	3,090	2,814	(276)	6,842	6,984	142
Other Income	3,261	2,299	(962)	4,950	4,076	(874)
Proceeds from sale of property, infrastructure, plant and equipment	(2,702)	511	3,213	1,142	1,022	(120)
Total income	177,985	182,398	4,413	206,596	209,896	3,300
Expenditure						
Employee costs	45,342	46,903	(1,561)	89,526	90,619	(1,093)
Materials and services	36,579	37,520	(941)	82,625	80,044	2,581
Depreciation	19,984	19,009	975	42,180	37,787	4,393
Amortisation - intangible assets	615	615	-	1,230	1,230	-
Amortisation - right of-use assets	52	53	(1)	285	355	(70)
Finance costs	948	1,023	(75)	2,047	2,047	-
Finance costs - leases	2	-	2	27	27	-
Bad and doubtful debts	39	128	(89)	256	256	-
Other expenses	2,686	2,801	(115)	4,536	4,340	196
Total expenditure	106,247	108,052	(1,805)	222,712	216,705	6,007
Underlying surplus / (deficit)	71,738	74,346	2,608	(16,116)	(6,809)	9,307
Contributions - capital	429	-	(429)	1,064	617	(447)
Government grants - capital	12,882	12,779	(103)	27,074	25,557	(1,517)
Contributions - non monetary assets	3,647	-	(3,647)	4,447	800	(3,647)
Contributions - cash	663	1,054	391	2,197	2,110	(87)
Surplus / (deficit) for the period	89,359	88,179	(1,180)	18,666	22,275	3,609

Underlying operating result: The underlying operating result is directly attributable to services 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 second quarter underlying operating position is indicating a surplus of \$71.738 million, this is a \$2.608 million unfavourable variance compared to the expected second quarter 2025-26 budget position of a surplus of \$74.346 million.

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

Grants – operating – \$3.2 million unfavourable variance. The decrease in government funding relates to the following areas:

- \$2.6 million less in Financial Assistance Grants than expected due to the fact that 50% (c \$5.2m) of the 2025-26 grants allocation was received last financial year, earlier than budgeted.
- \$0.5 million lower grants for Family Health Support Services due to lower Aged Care services provided.

Other Income – \$1.0 million favourable variance. The favourable variance is mainly due to the following:

- \$0.7 million increase in interest on investments due to higher level of funds invested.

Net gain (or loss) on disposal of assets – \$3.2 million unfavourable variance. The loss on asset disposals relates to the following:

- \$2.9 million write-off associated with the demolition of the Frankston District Basketball Stadium which was unbudgeted.
- \$0.3 million higher than budgeted for the carrying cost of vehicles sold.

Employee Costs - \$1.6 million favourable variance. The favourable position in Employee Costs is mainly due to:

- \$1.6 million reduction where staff vacancies have existed and have been forecast to potentially continue. Areas most affected by staff vacancies are Operations, Safer Communities, Family Health Support Services and City Futures.

Depreciation - \$1.0 million unfavourable variance. The unfavourable position in Depreciation is mainly due to:

- \$1.0 million higher in buildings following the componentisation of buildings in 2024-25.

Operating Result: The operating result for the first six months to December 2025 indicates a surplus of \$89.359 million, this is a \$1.180 million favourable variance compared to the adopted second quarter 2025-2026 budget position of \$88.179 million surplus. This favourable variance is due to the reasons as described above plus \$3.647 million received in non-monetary contributions.

Capital Works Statement as at December 2025 (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
Property						
Total property	19,620	18,347	(1,273)	38,079	36,922	(1,157)
Plant and equipment						
Total plant and equipment	1,785	1,841	56	7,413	6,840	(573)
Infrastructure						
Total infrastructure	9,627	10,562	935	32,797	29,100	(3,697)
Total capital works expenditure	31,032	30,750	(282)	78,289	72,862	(5,427)
Funding:						
External						
Government grants	12,882	11,097	1,785	27,074	25,557	(1,517)
Contributions	238	200	38	867	617	(250)
Proceeds from sale of assets	817	675	142	1,778	1,472	(306)
Other income	-	-	-	-	-	-
Total external funding	13,937	11,972	1,965	29,719	27,646	(2,073)
Internal						
Reserve funds	3,222	3,378	156	10,030	8,463	(1,567)
Loan borrowings	-	1,700	1,700	9,000	9,490	490
Rates funding	13,873	13,700	(173)	29,540	27,263	(2,277)
Total internal funding	17,095	18,778	1,683	48,570	45,216	(3,354)
Total funding	31,032	30,750	(282)	78,289	72,862	(5,427)

After six months of the year, expenditure is \$31.032 million against a year to date adopted budget of \$30.750 million.

The delivery of the 2025-2026 Capital Works Program is currently ahead of schedule and forecast to be above budget by the end of the financial year. Refer to **Appendix B Attachment B**.

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

The balance sheet as at 31 December 2025 indicates a continued satisfactory result. Council's net assets are valued at \$2.306 billion at the end of December 2025 and are forecast to be \$2.143 billion at the end of June 2026.

A comparison of total current assets of \$201.353 million with total current liabilities of \$86.636 million (working capital ratio YTD of 2.32 to 1) depicts a satisfactory financial position.

Schedule of reserves as at 31 December 2025

	Opening Balance 01/07/2025 \$'000	Transfer to reserve \$'000	Transfer from reserve \$'000	Closing balance 31/12/2025 \$'000
Statutory reserves				
Public resort and recreation	1,122	576	(211)	1,487
Subdivision roadworks	133	-	-	133
Infrastructure assets	74	-	-	74
Car parking	10	-	-	10
Total statutory reserves	1,339	576	(211)	1,704
Discretionary reserves				
Strategic asset reserve	2,893	-	(27)	2,866
Loan sinking fund	14,328	1,213	-	15,541
Unexpended grant reserve	5,883	-	(5,526)	357
PARC asset management sinking fund	8,066	750	(2,592)	6,224
Capital projects reserve	5,942	-	(411)	5,531
Resource efficiency reserve	92	4	-	96
Waste recycling and resource recovery reserve	2,239	-	-	2,239
Economic Development grants reserve	231	-	(119)	112
Total other reserves	39,674	1,967	(8,675)	32,966
Total reserves	41,013	2,543	(8,886)	34,670

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

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

Trade and other receivables	Dec-24 \$'000	Dec-25 \$'000
Current receivables		
Ratepayer receivables	102,720	113,246
Special rates & charges	209	80
Infringements	7,633	8,021
Provision for doubtful debts - infringements	(2,910)	(3,033)
Other receivables	6,425	3,127
Provision for doubtful debts - other debtors	(67)	(50)
	114,010	121,391
Non-current receivables		
Special rates & charges	391	384
Total receivables	114,401	121,775

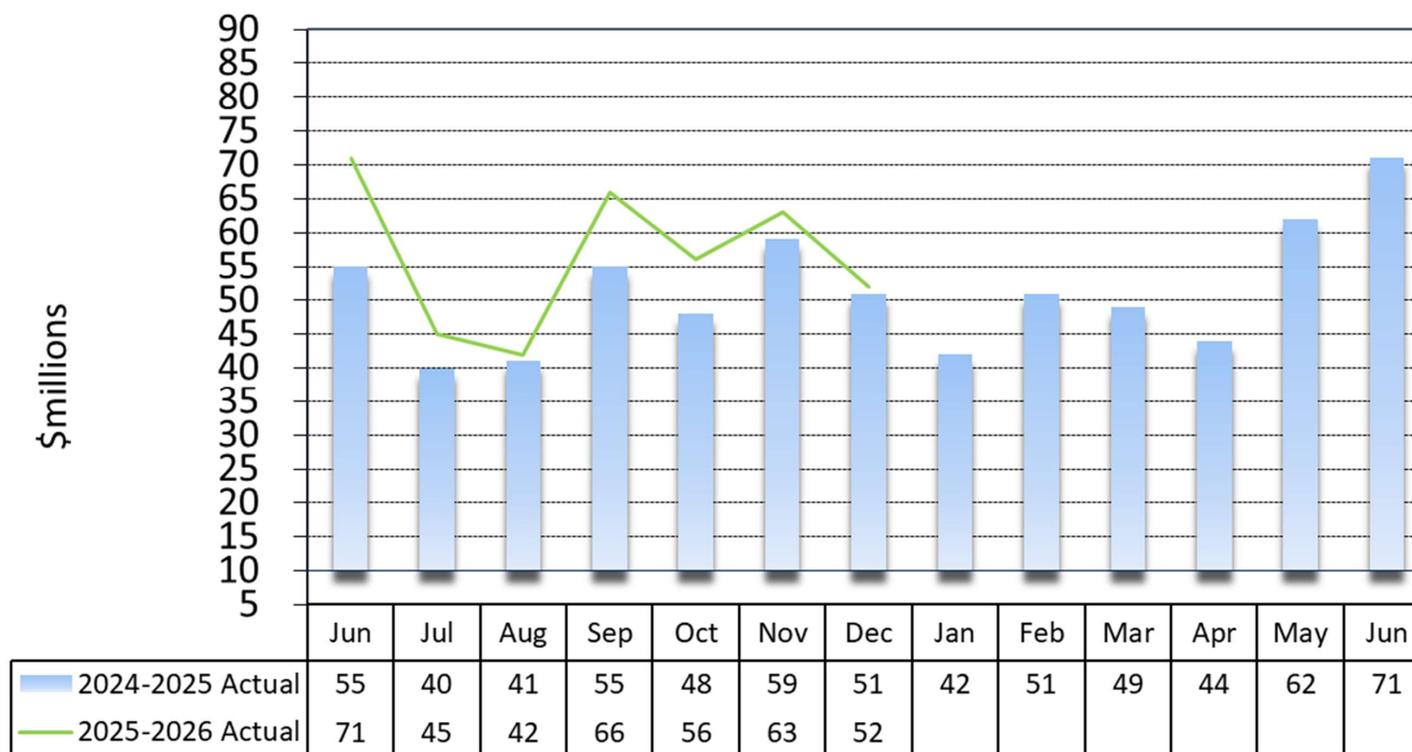
Accounts receivable balances were \$121.775 million as at 31 December 2025, up from \$114.401 million as at 31 December 2024.

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 (Loan Repayments / Total Rates)
2024-25	9,731	1,192	1,632	46,335	1.41	30.71%	1.9%
2025-26	9,490	18,999	2,047	36,767	1.33	23.60%	13.5%
2026-27	18,024	4,855	1,960	49,936	1.24	31.09%	4.2%
2027-28	9,475	6,226	2,364	53,185	1.19	32.20%	5.2%
2028-29	3,170	7,041	2,365	49,314	1.18	28.98%	5.5%
Victorian State Government Prudential Ratio Limits - Risk Assessment				High	Below 1.10	Above 80%	Above 10%
				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 December 2025 are listed in the table below:

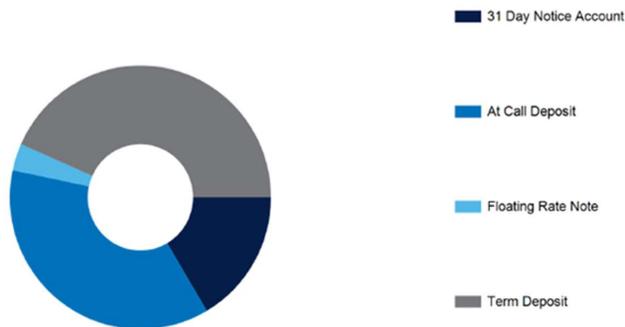
Financial institution	Debt principal @ 30-06-2025 \$'000's	Principal repaid \$'000's	New borrowings \$'000's	Debt principal @ 31-12-2025 \$'000's	Interest \$'000's	Loan repayments due over next 12 months \$'000's
National Australia Bank	10,218	239	-	9,979	354	1,183
National Australia Bank - MAV	15,542	-	-	15,542	310	15,542
Treasury Corporation Victoria	20,595	1,819	-	18,776	284	4,638
Total	46,355	2,058	-	44,297	948	21,363

Investments (Frankston City Council excluding Peninsula Leisure Pty Ltd)

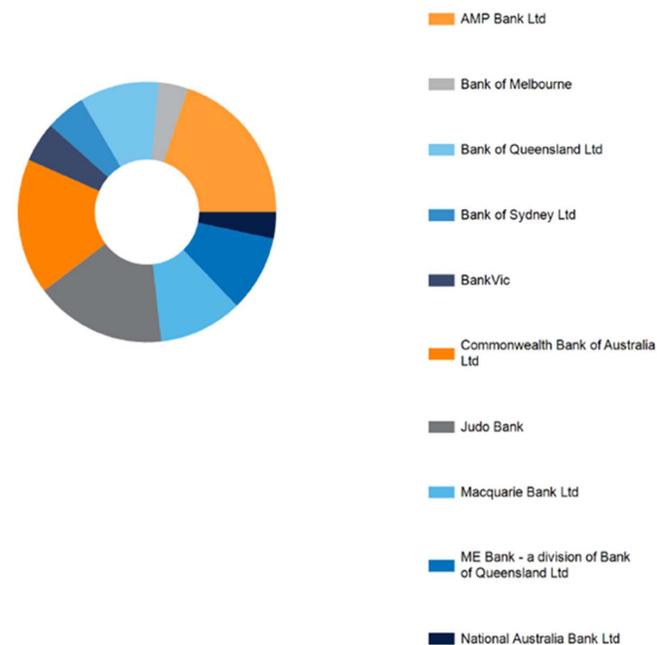
Council is complying with its Investment Policy (adopted by Council on 16 December 2019) that ensures effective and responsible utilisation of Council’s surplus cash funds within the government legislative framework and applicable Federal and State regulations. Council’s investment holdings as at 31 December 2025 were \$61.362 million.

Council’s investments as at the 31 December 2025 are listed in the tables below.

Market Value by Security Type



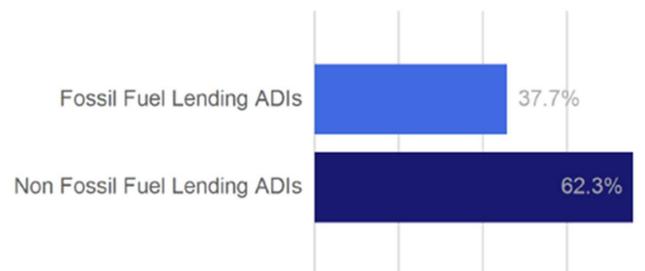
Market Value by Issuer



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

Portfolio Fossil Fuel Summary

Council's portfolio comprises 62.3% 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 – Financial Statements – Frankston City Council

Attachment A Income Statement for the period ending 31 December 2025

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	154,533	154,601	68	155,780	155,780	-
Government grants - operating	8,870	12,103	3,233	17,459	22,255	4,796
User fees and charges	10,933	10,070	(863)	20,423	19,779	(644)
Statutory fees and fines	3,090	2,814	(276)	6,842	6,984	142
Other Income	3,261	2,299	(962)	4,950	4,076	(874)
Proceeds from sale of property, infrastructure, plant and equipment	(2,702)	511	3,213	1,142	1,022	(120)
Total income	177,985	182,398	4,413	206,596	209,896	3,300
Expenditure						
Employee costs	45,342	46,903	(1,561)	89,526	90,619	(1,093)
Materials and services	36,579	37,520	(941)	82,625	80,044	2,581
Depreciation	19,984	19,009	975	42,180	37,787	4,393
Amortisation - intangible assets	615	615	-	1,230	1,230	-
Amortisation - right of-use assets	52	53	(1)	285	355	(70)
Finance costs	948	1,023	(75)	2,047	2,047	-
Finance costs - leases	2	-	2	27	27	-
Bad and doubtful debts	39	128	(89)	256	256	-
Other expenses	2,686	2,801	(115)	4,536	4,340	196
Total expenditure	106,247	108,052	(1,805)	222,712	216,705	6,007
Underlying surplus / (deficit)	71,738	74,346	2,608	(16,116)	(6,809)	9,307
Contributions - capital	429	-	(429)	1,064	617	(447)
Government grants - capital	12,882	12,779	(103)	27,074	25,557	(1,517)
Contributions - non monetary assets	3,647	-	(3,647)	4,447	800	(3,647)
Contributions - cash	663	1,054	391	2,197	2,110	(87)
Surplus / (deficit) for the period	89,359	88,179	(1,180)	18,666	22,275	3,609

Attachment B Capital Works Statement for the period ending 31 December 2025

	Year to Date			Forecast \$'000	Full Year	
	Actual \$'000	Budget \$'000	Variance \$'000		Budget \$'000	Variance \$'000
Property						
Land	2	-	(2)	302	-	(302)
Buildings	19,618	18,347	(1,271)	37,777	36,922	(855)
Total property	19,620	18,347	(1,273)	38,079	36,922	(1,157)
Plant and equipment						
Heritage plant and equipment	-	-	-	-	-	-
Plant, machinery and equipment	779	880	101	3,717	3,445	(272)
Plant, machinery and equipment	-	-	-	-	-	-
Fixtures, fittings and furniture	188	85	(103)	663	500	(163)
Computers and telecommunications	634	627	(7)	2,503	2,335	(168)
Library books	184	249	65	530	560	30
Total plant and equipment	1,785	1,841	56	7,413	6,840	(573)
Infrastructure						
Roads	973	1,659	686	6,976	7,034	58
Bridges	58	108	50	155	155	-
Footpaths and cycleways	1,746	1,529	(217)	4,571	3,927	(644)
Drainage	385	607	222	2,625	2,768	143
Recreational, leisure and community facilities	2,321	2,601	280	5,670	5,464	(206)
Waste management	26	-	(26)	225	225	-
Parks, open space and streetscapes	3,891	3,968	77	12,221	9,387	(2,834)
Off street car parks	227	90	(137)	314	140	(174)
Other infrastructure	-	-	-	40	-	(40)
Total infrastructure	9,627	10,562	935	32,797	29,100	(3,697)
Total capital works expenditure	31,032	30,750	(282)	78,289	72,862	(5,427)

Attachment C Balance Sheet for the period ending 31 December 2025

	Prior Year Full Year \$'000	Year to date Actual 2025-2026 \$'000	Full Year Budget 2025-2026 \$'000		Prior Year Full Year \$'000	Year to date Actual 2025-2026 \$'000	Full Year Budget 2025-2026 \$'000
Assets				Liabilities			
Current assets				Current liabilities			
Cash and cash equivalents	70,716	52,215	30,562	Trade and other payables	17,108	3,598	26,416
Trade and other receivables	38,399	121,391	28,354	Trust funds and deposits	8,943	22,565	7,069
Other financial assets	17,629	26,220	13,547	Unearned income	30,476	20,885	3,100
Inventories	146	186	216	Provisions	19,590	19,575	18,672
Non-current assets held for sale	1,104	-	-	Lease liability	11	105	353
Other assets	5,553	1,341	4,615	Interest-bearing loans and borrowings	19,797	19,908	4,213
Total current assets	133,547	201,353	77,294	Total current liabilities	95,925	86,636	59,823
Non-current assets				Non-current liabilities			
Trade and other receivables	306	384	164	Provisions	3,840	4,765	4,560
Investment in subsidiary	300	300	300	Interest-bearing loans and borrowings	26,559	24,389	32,554
Other financial assets	2,007	2,007	-	Lease liability	-	266	637
Intangible assets	3,421	4,099	2,522	Total non-current liabilities	30,399	29,420	37,751
Right of Use	(2)	374	976	Total liabilities	126,324	116,056	97,574
Property, infrastructure, plant and equipment	2,203,859	2,214,010	2,158,956	Net assets	2,217,114	2,306,471	2,142,638
Total non-current assets	2,209,891	2,221,174	2,162,918	Equity			
Total assets	2,343,438	2,422,527	2,240,212	Accumulated surplus	872,375	968,075	893,966
				Other reserves	1,344,739	1,338,396	1,248,672
				Total equity	2,217,114	2,306,471	2,142,638

Attachment D Cash Flow Statement as at 31 December 2025

Description	2024-2025	Dec-25	2025-2026
	Actual \$'000	Actual \$'000	Budget \$'000
Cash Flow from operating activities			
Rates and charges	147,003	69,695	155,947
Grants - operating	28,060	9,182	22,734
Grants - capital	30,404	4,426	25,557
User fees	18,998	13,544	21,230
Statutory fees and fines	6,119	2,956	7,228
Contributions - monetary	2,880	1,092	2,741
Interest received	3,116	1,711	1,890
Other receipts	2,363	1,594	2,562
Net GST refund	569	255	11,254
Net movement in trust funds	2,304	13,623	206
Employees costs	(83,823)	(47,932)	(90,340)
Materials and services	(81,672)	(44,134)	(93,158)
Short-term, low value and variable lease payments	(551)	(414)	(308)
Other payments	(3,377)	(2,241)	(4,206)
Net cash provided by/(used in) operating activities	72,393	23,357	63,337
Cash flows from investing activities			
Payments for fixed assets	(57,688)	(31,033)	(71,362)
Proceeds from sale of assets	(7,582)	(8,592)	1,472
Payments for Investments with greater than three months maturity	1,864	839	2,500
Net cash provided by/(used in) investing activities	(63,406)	(38,786)	(67,390)
Cash flows from financing activities			
Finance costs	(1,626)	(945)	(2,047)
Interest paid - lease liability	(2)	(2)	(27)
Repayment of lease liability	(34)	(67)	(344)
Proceeds of borrowings	9,732	-	9,490
Repayment of borrowings	(1,192)	(2,058)	(18,999)
Net cash provided by/(used in) financing activities	6,878	(3,072)	(11,927)
Net increase (decrease) in cash and cash equivalents	15,865	(18,501)	(15,980)
Cash and cash equivalents at the beginning of the year	54,851	70,716	46,542
Cash and cash equivalents at the end of the year	70,716	52,215	30,562

Appendix B – Consolidated Income Statement including Peninsula Leisure Pty Ltd

Description	Year to Date			Full Year		
	Actual \$'000	Budget \$'000	(Fav)/Unfav Variance \$'000	Forecast \$'000	Budget \$'000	(Fav)/Unfav Variance \$'000
Revenue						
Rates and charges	154,533	154,601	68	155,780	155,780	-
Government grants - operating	8,945	12,103	3,158	17,459	22,255	4,796
User fees and charges	17,028	17,050	22	34,384	33,740	(644)
Statutory fees and fines	3,090	2,814	(276)	6,842	6,984	142
Other Income	4,047	3,268	(779)	6,888	6,014	(874)
Proceeds from sale of property, infrastructure, plant and equipment	(2,702)	511	3,213	1,142	1,022	(120)
Total income	184,941	190,347	5,406	222,495	225,795	3,300
Expenditure						
Employee costs	49,898	51,971	(2,073)	99,663	100,756	(1,093)
Materials and services	38,494	39,647	(1,153)	86,879	84,299	2,580
Depreciation	20,082	19,116	966	42,395	38,002	4,393
Amortisation - intangible assets	617	615	2	1,230	1,230	-
Amortisation - right of-use assets	52	53	(1)	285	355	(70)
Finance costs	948	1,023	(75)	2,047	2,047	-
Finance costs - leases	2	-	2	27	27	-
Bad and doubtful debts	39	128	(89)	256	256	-
Other expenses	2,948	3,125	(177)	5,181	4,986	195
Total expenditure	113,080	115,678	(2,598)	237,963	231,958	6,005
Underlying surplus / (deficit)	71,861	74,669	2,808	(15,468)	(6,163)	9,305
Contributions - capital	429	-	(429)	1,064	617	(447)
Government grants - capital	12,882	12,779	(103)	27,074	25,557	(1,517)
Contributions - non monetary assets	3,647	-	(3,647)	4,447	800	(3,647)
Contributions - cash	663	1,054	391	2,197	2,110	(87)
Surplus / (deficit) for the period	89,482	88,502	(980)	19,314	22,921	3,607

Appendix C – Consultant expenditure as at 31 December 2025

	Year to Date	Full Year	% of Budget	Note
	Actual	Adopted Budget	Spent	
Corporate and Commercial Services				
Waste Circularity	106,360	238,500	45%	
Financial and Integrated Planning	23,795	57,845	41%	
Governance	3,950	2,000	197%	1
Procurement, Property and Risk	90,073	199,000	45%	
	224,178	497,345	45%	
Customer Innovation and Arts				
People and Culture	58,442	110,810	53%	
Business and Information Technology	54,501	100,000	55%	
Customer Experience & Transformation	26,610	115,000	23%	
Arts and Culture	6,535	113,500	6%	
Community Relations	-	-	0%	
	146,087	439,310	33%	
Communities				
Communities Directorate Management	-	-	0%	
Community Strengthening	31,888	48,000	66%	
Family Health Support Services	4,900	5,000	98%	
Safer Communities	-	7,200	0%	
Development Services	29,630	140,000	21%	
City Futures	275,829	596,497	46%	
	342,247	796,697	43%	
Infrastructure and Operations				
Engineering Services	57,230	164,500	35%	
Building Infrastructure	1,500	10,000	15%	
Capital Works Delivery	1,659	-	0%	
Sustainable Assets	1,190	14,000	9%	
	61,579	188,500	33%	
Non-Departmental Areas				
Overheads	32,500	32,500	100%	
	32,500	32,500	100%	
Total expenditure	806,591	1,954,352	41%	

Notes

1. Consultant engaged to run the Councillor Leadership Session 5 November 2025

Appendix D – General Operating expenditure as at 31 December 2025

	Year to Date		Full Year % of Budget Spent	Note
	Actual	Adopted Budget		
CEO				
Chief Executive Officer	130	-	0%	
	130	-	0%	
Corporate and Commercial Services				
Corporate and Commercial Services Directorate Management	2,163	2,400	90%	
Waste Circularity	543	7,050	8%	
Financial and Integrated Planning	521	3,050	17%	
Governance	255	2,600	10%	
Procurement, Property and Risk	5,517	31,300	18%	
	8,999	46,401	19%	
Customer Innovation and Arts				
People and Culture	5,815	15,598	37%	
Business and Information Technology	1,182	5,000	24%	
Customer Experience & Transformation	2,084	11,500	18%	
Customer Innovation & Arts Directorate Management	5,201	1,000	520%	1
Arts and Culture	12,369	59,921	21%	
Community Relations	3,185	1,500	212%	2
	29,836	94,519	32%	
Communities				
Communities Directorate Management	1,303	-	0%	
Community Strengthening	42,608	51,353	83%	
Family Health Support Services	7,109	24,591	29%	
Safer Communities	7,300	5,845	125%	3
Development Services	1,249	6,830	18%	
City Futures	4,997	8,600	58%	
	64,566	97,220	66%	
Infrastructure and Operations				
Infrastructure and Operations Directorate Management	8,796	7,000	126%	4
Operations	4,174	15,400	27%	
Engineering Services	221	1,000	22%	
Building Infrastructure	-	2,000	0%	
Capital Works Delivery	658	1,600	41%	
Sustainable Assets	2,853	2,432	117%	5
	16,701	29,432	57%	
Total expenditure	120,233	267,571	45%	

Notes

1. Catering associated with the Future Leadership Workshop - Innovation and Design Thinking and Directorate Excellence Awards.
2. Catering for the Consul General of Japan meeting and Chinese Ambassador visit. Various digital newspaper subscriptions.
3. Printing of Parking Permits and Infringement books.
4. Catering associated with the Directorate Excellence Awards
5. Catering for the Asset Management System demonstrations

Appendix E – Local Supports Package expenditure as at 31 December 2025

Description	Year to Date			Comment
	31-Dec Actual	Annual Budget	Available Funds	
Support				
Immediate grant support for 21 local agencies	203,149	212,000	8,851	20 organisations have submitted invoices plus funding ceremony costs
Immediate grant support for 9 local organisations	45,000	45,000	-	
Langwarrin Men's Shed	5,000	5,000	-	
Frankston Life: Street Chaplaincy Program	7,000	7,000	-	
Victoria Police Blue Ribbon - Peninsula Branch	20,000	20,000	-	
Community Support Frankston	45,000	45,000	-	
Frankston Charitable Trust	30,000	30,000	-	
Ratepayer Rewards vouchers PARC/Pines Pool	4,202	32,368	28,166	98 Aquatic Group Access, 17 Full Centre Access and 18 Membership upgrades provided
Ratepayer Rewards vouchers Frankston Arts Centre	11,849	32,368	20,519	310 vouchers redeemed plus system setup
Ratepayer Rewards vouchers At Call Hard Waste	1,560	32,321	30,761	52 vouchers redeemed
Victoria Police Blue Ribbon - Peninsula Branch	20,000	20,000	-	Funding reallocated by Council 8 September 2025 from Ratepayer Rewards Program
Activity Participation Subsidy	6,322	130,000	123,678	18 activity participation subsidies have been paid
Additional Child and Youth Inclusion Grants	1,554	45,000	43,446	Existing budget of \$62,000 has also been utilised
Grant to Menzies	40,000	40,000	-	
Food relief distribution centre	-	-	-	Funding of \$50,000 reallocated by Council 8 September 2025 to grant support (\$45,000) and Additional Child and Youth Inclusion Grants (\$5,000)
Safety				
Extend Community Connectors program to Station Street	36,364	40,000	3,636	
Expand Rapid Response Program outside of CBD	55,759	157,000	101,241	Includes the purchase of a Hyundai Iload van and staffing costs
Frankston Neighbourhood Watch	10,000	10,000	-	
Graffiti Reporting Rewards program and graffiti removal kits	2,735	10,000	7,265	60 graffiti removal kits have been purchased, 38 distributed to residents
CCTV mapping feasibility study staff time to develop study	-	-	-	
Hardship				
Peninsula Community Legal Centre - rental stress support	50,000	50,000	-	
Peninsula Community Legal Centre - school based legal clinic	50,000	50,000	-	
12 month freeze on pet registrations fees	-	51,048	51,048	
Temporary waiving of select service fees and charges	15,421	56,895	41,474	
Business and Event Attraction				
Trader Assistance Directory	2,891	5,000	2,109	
Frankston Business Collective	150,000	150,000	-	
Urgent Grants additional \$15k	-	15,000	15,000	Existing budget of \$10,350 to be utilised first
Business Grants to increase local employment opportunities	-	30,000	30,000	
Destination Event (additional non CBD)	-	60,000	60,000	
Celebration of Frankston City's 60th anniversary	-	30,000	30,000	
Committee for Frankston and Mornington Peninsula	15,000	15,000	-	
Environment & Wellbeing				
Accessible beach pilot	125,172	105,000	(20,172)	\$155k in Sponsorship funds received towards this program. \$65k expected to be held for Yr 2
Frankston Surf Life Saving Club	-	7,000	7,000	
Seaford Surf Life Saving Club	-	7,000	7,000	
3199 Frankston Beach Patrol	-	3,000	3,000	
3198 Seaford Beach Patrol	3,000	3,000	-	
Indigenous Tree Sapling Giveaway	17,000	17,000	-	Trees will be available in Winter 2026
Can Swim! learn to swim program (PARC)	75,000	75,000	-	
School Planting Program	18,000	18,000	-	
Underlying operational result	1,066,978	1,661,000	594,022	



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