



# Quarterly Community Report

January – March 2024



**MORNINGTON  
PENINSULA**  
*Shire*



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Mornington Peninsula Shire acknowledges the Bunurong people, who have been the custodians of this land for many thousands of years; and pays respect to their elders past and present. We acknowledge that the land on which we meet is the place of age-old ceremonies, celebrations, initiation and renewal; and that the Bunurong peoples' living culture continues to have a unique role in the life of this region.



# Mayor's Message



Welcome to this Quarterly Community Report for the period January to March 2024. Highlights for this quarter include the opening of a much-anticipated new community facility and a continued focus on advocating for better outcomes for our community.

Given the ongoing affordable housing and homelessness crisis on the Peninsula, Council decided in March to commit an additional \$50,000 each to our three community support centres. This is on top of the \$700,000 we provide annually to keep these centres running, as demand for their services reaches record levels (page 27). We also renewed our calls for the Victorian Government to do more to tackle homelessness on the Peninsula (page 46).

It was pleasing to see our advocacy for the Green Wedge bear fruit with the release in March of the State Government's Planning for Melbourne's Green Wedges and Agricultural Land Action Plan 2024. We have advocated hard for increased protections for our Green Wedge, which is home to much of our \$1.3 billion agriculture, food and beverage sector. It was great to see that many of the actions in the plan addressed issues we have been raising since 2021 (page 16).

A real game changer for our agricultural sector would be securing access for our farmers to the class A recycled water currently flushed out to sea at Gunnamatta each day. I'm happy to report we managed to secure a meeting with the Victorian Water Minister Harriet Shing to put our case for Victorian Government support to build the Tyabb-Somerville

Recycled Water Scheme (page 31). We also provided further support to our agricultural sector by launching a new Mornington Peninsula Produce (MPP) website and podcast and making submissions to two Victorian inquiries into our food supply system (page 30-31).

In what we believe is a first for local government, Council has decided to trial the hand-cleaning of beaches along a 30km stretch of Port Phillip Bay, after preliminary studies found mechanical raking may miss up to 60 per cent of rubbish items (page 10). Meanwhile, Council's vision for a world-class Peninsula Trail off-road cycling and walking track received a boost with the endorsement of a draft Strategic Plan (page 14).

Finally, I am delighted to report completion of the much-anticipated new Flinders Community Hub (page 57). We developed this \$6.1 million community facility with a range of flexible uses in mind. It has excellent sustainability features built into its design - such as rainwater harvesting and solar power - and its accessible design and toilet facilities will allow those with a disability to fully participate in community events. This fantastic new facility will service the southern Western Port community for many years to come.

**Cr Simon Brooks**  
Mayor

# Chief Executive Officer's Message

The January to March quarter each year is a particularly busy one with the drafting of our annual budget. Our priority is to engage as many community members as possible in the drafting, to ensure we have a budget that truly reflects the needs and priorities of our community.

Last year we received feedback from over 3,200 people in 12 weeks about your budget priorities (page 26). This year we received feedback from 2,885 people in half the time. We do this by making it as easy as possible to provide feedback. Our Community Engagement Team went out to Mornington, Bittern, Rye, Dromana and Somerville gathering feedback in person on what you think the priorities should be for Council spending in this year's budget. We made online feedback quick and easy and even offered the chance to win a \$100 voucher to a local café or restaurant for filling out the survey.

These efforts, along with three Council meetings to discuss various aspects of the budget (and consider public questions), will ensure that the 2024-25 Budget, once adopted by Council at the end of May, will truly reflect your wishes and priorities.

One area we know our community is passionate about is the environment. This quarter saw the start of our second annual Nature Stewards program in which we offer 20 community members the opportunity to take part in a 10-week program to learn valuable conservation skills (page 11). This program will yield benefits for years to come in terms of encouraging more volunteers to work with our Friends groups.



We also know our community values efforts to celebrate inclusivity and the work done by individuals and organisations to improve life for everyone. This quarter saw us recognise the achievements of several unsung community heroes as part of our Australia Day local awards. This was followed in March by our first ever Multicultural Festival (page 37).

Also on the subject of inclusivity, we hosted a well-attended breakfast for local sports clubs in the lead up to International Women's Day. The aim was to provide information and support regarding the State Government's new Fair Access Policy, designed to encourage more girls and women into sport (page 39).

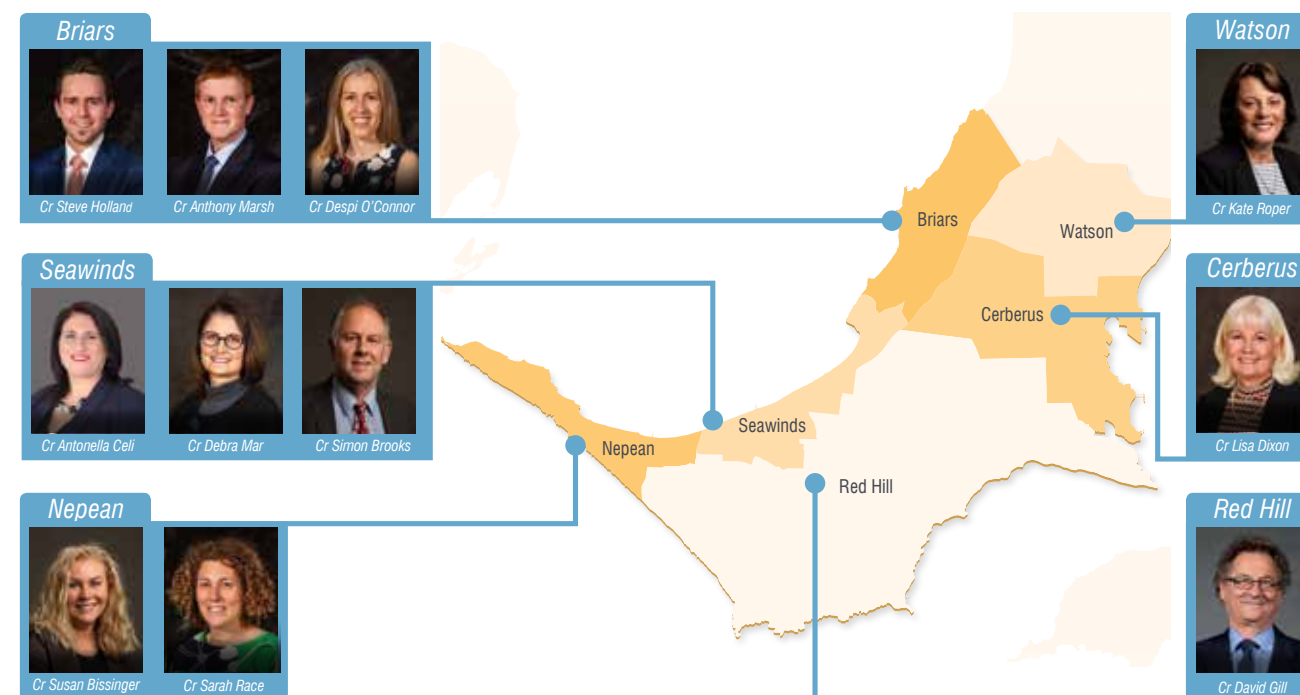
On the infrastructure front, this quarter saw the upgrade of the culvert bridge at The Briars to allow two vehicles to cross at the same time. This much-needed upgrade will make accessing and leaving The Briars smoother and quicker (page 54).

Meanwhile, work has either begun or is well underway on a \$1.6 million project to upgrade several intersections around Rye (page 56) and a \$2.2 million project to upgrade Broadway Road in Capel Sound as an alternative to Point Nepean Road (page 58).

**John Baker**  
Chief Executive Officer

# Our Councillors

Mornington Peninsula Shire is divided into six wards with a total of 11 councillors.



## Contacting our Councillors

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# Community Engagement

## Fast facts – How you engaged with us

 <b>42,034</b> Calls taken 48% of enquiries resolved at first contact	 <b>10,669</b> Customers visiting our Customer Service Centres
 <b>11,412</b> Correspondence received 69% of enquiries resolved on time (Includes letters and emails)	 <b>27,381</b> Service Requests received (Includes Snap Send Solve requests) 59% of enquiries resolved on time
 <b>5,535</b> Webchats 88% of enquiries resolved at first contact	 <b>1.58M</b> Web pages viewed

## Website Page Views – Top 10 areas

1. Home	107,222 views
2. Find your bin day	56,279 views
3. Campsite bookings	42,900 views
4. What's On	32,504 views
5. Markets	31,955 views
6. Pets for Adoption	23,103 views
7. Foreshore Parking ePermits	21,786 views
8. Rubbish and recycling	20,996 views
9. Contact us	18,720 views
10. Current Vacancies	18,515 views

## Have Your Say January – March 2024

Major Engagements	Description
<b>Budget Consultation 2024-25</b>	We asked our community for contributions and feedback to shape our 2024-25 Budget. People were able to rank their Budget priorities and share their ideas quickly and easily with us online, in person or in writing. All contributions and feedback will be presented to Council for their consideration.
<b>Naming of Southern Peninsula Youth Hub</b>	We sought input from our community about the proposed name 'Tounnin Wominjeka' for the new Southern Peninsula Youth Hub. In 2023, we spoke with young people who use our Youth Services to find out what words they would choose to signify what the Southern Peninsula Youth Hub means to them. Based on their feedback, we consulted with the Bunurong Land Council Aboriginal Corporation (BLCAC) and decided to use Traditional Owner language for the naming of the Youth Hub. BLCAC provided three appropriate names, and after a vote, the majority of young people preferred the name 'Tounnin Wominjeka'.
<b>Blairgowrie Local Area Plans Pilot</b>	We engaged the help of the local community to develop and launch a Blairgowrie Local Area Community Development Consultation Pilot. In collaboration with the Blairgowrie Community Action Group and other key community groups, the pilot aimed to help shape and improve the township for current and future generations.





<b>Reconciliation Action Plan</b>	Building off the back of our Reconciliation Action Plan 2020-22, we are developing our second Innovate Reconciliation Action Plan (RAP) 2024-26. We asked our community for ideas on how we can build and strengthen relationships, show respect and improve opportunities for Aboriginal and Torres Strait Islander peoples on the Peninsula. Our community's feedback will be used to inform our framework that will guide the Shire in achieving its vision for, and commitment to, protecting and promoting Indigenous cultural heritage on the Mornington Peninsula.
<b>Amendment C256Morn</b>	Planning Scheme Amendment C256morn and Planning Permit CP22/002 is a proposal that seeks to subdivide a single parcel of land at 4 Bundara Crescent, Mount Eliza into two lots. The proposed subdivision provides for an extra, orderly designed residential lot that is consistent with the surrounding subdivision layout, on otherwise underutilised land.
<b>Open Space Strategy</b>	We are developing a new Open Space Strategy that will meet the wide-ranging needs of a growing and diverse community. The new Strategy will look at the existing open space network and identify areas of under and over-provision, set standards for the different types of open space and proactively respond to the challenges of climate change. We will also consider the increasing use of parks and reserves by residents and visitors and the demand for a diversity of high-quality opportunities for sport, recreation, play and to access nature.
<b>Shaping Dromana</b>	We continued to work on the Dromana community facilities planning project, which includes reviewing the community facilities in Dromana to understand whether they meet the local community's current and future needs. As part of this project, we engaged with stakeholder groups from October to November 2023 to get an understanding of how they use the existing facilities and whether they have any unmet needs.



<b>Solar Differential Rate Incentive</b>	Our community was able to voice their opinions on the proposed Solar Differential Rate Incentive that was on display from 19 February to 12 April 2024. The Council is considering introducing a 20 per cent rate discount for households that install, replace or upgrade solar systems over 5kW after 1 July 2024. This discount would be applied for a minimum of one year and up to five years, subject to an annual review by the council.  The initiative is being considered to encourage solar uptake on the Peninsula. The cost of this initiative will be covered by a differential rate, meaning the 20 per cent discount would be recovered by distributing the difference to households who do not opt-in or are ineligible to receive the discount. With this concept being tested as a differential rate, there is no financial gain to the Shire. For example, if 1,000 properties secured the discount, the average increase in rates for the remaining properties would be around \$3.
<b>Public Art Policy</b>	Since receiving community feedback back in 2023 we have updated our Public Art Policy. The Policy seeks to deliver and promote public art across the Mornington Peninsula and addresses the promises in our Arts and Culture Plan 2020-2024. The updated Public Art Policy was on public exhibition from 21 February to 3 April 2024.
<b>We all belong - Inclusion Strategy</b>	To help realise our vision of a truly inclusive Mornington Peninsula, we are developing We All Belong: A Strategy for an inclusive Mornington Peninsula community. Once complete, this strategy will provide strategic direction for the planning, coordination and delivery of programs, activities and services that enhance wellbeing, inclusion and diversity over the next five years. The strategy will replace several existing and planned strategies and plans and bring all actions for key life stages and priority population groups under one document. Community consultation opened on 19 December 2023 and closed 31 March 2024.
<b>A Strategic Plan for Peninsula Trail</b>	Community consultation on a Strategic Plan for Peninsula Trails opened on 8 February and closed 7 March 2024. The draft Strategic Plan sets a framework to deliver the Peninsula Trails concept by prioritising and evaluating each section to determine the best way to achieve the project's vision. The Peninsula Trail is a transformational opportunity for our region to showcase the many attractions and unique experiences of the Mornington Peninsula. We are working to create 130 km Peninsula-wide shared trails on Bunurong Country, improving connections and experiences for walkers, cyclists and the broader community.





# Theme

## Quarterly community highlights

Mornington Peninsula beaches will be solely cleaned by hand for the next 12 months after preliminary investigations found the mechanical rake removed just 40 per cent of litter. The 12-month trial will determine whether hand cleaning is more efficient, cost effective and better for the environment. Investigation of beach cleaning at a handful of local beaches last year found the mechanical rake missed up to 60 per cent of litter and sometimes broke plastic items into smaller pieces and reburied them.

The preliminary investigation also found 85 per cent of the material mechanically collected and taken for waste disposal was organic. This resulted in unnecessarily high waste disposal fees and a poorer environmental outcome. Research shows there are significant environmental benefits to keeping seaweed where it belongs. The presence of seaweed and other organic matter on a beach is a sign of a thriving marine environment, providing vital food and shelter for animals such as shorebirds and other marine species. Accumulated organic matter also helps stabilise



eroding beaches by trapping sand and providing nutrients to coastal plants. With erosion a big problem on the Peninsula we want to see if hand cleaning will help tackle this issue.

Council considered the results of the preliminary investigation and voted to trial hand cleaning for 12 months on all Port Phillip Bay beaches along a 30km stretch from Portsea to Mount Eliza.

The trial will run from 1 July 2024, during which time we will be seeking feedback from residents and visitors. This will help us understand how well the new cleaning program is working and whether to make the switch permanent. For more information visit:

[mornpen.vic.gov.au/beachcleaning](https://mornpen.vic.gov.au/beachcleaning)

After the success of our first Nature Stewards program last year, Mornington Peninsula Shire is again offering 20 community members the opportunity to take part in our 2024 Nature Stewards program. This 10-week program is designed to connect you with nature and give you the know-how and practical tools to conserve our unique region – home to an incredible range of plants and animals, including species and areas of national and international conservation significance. This course is a great way to expand your knowledge, gain hands-on skills and meet others on the Peninsula who are passionate about protecting our beautiful environment. Nature Stewards will teach you about:

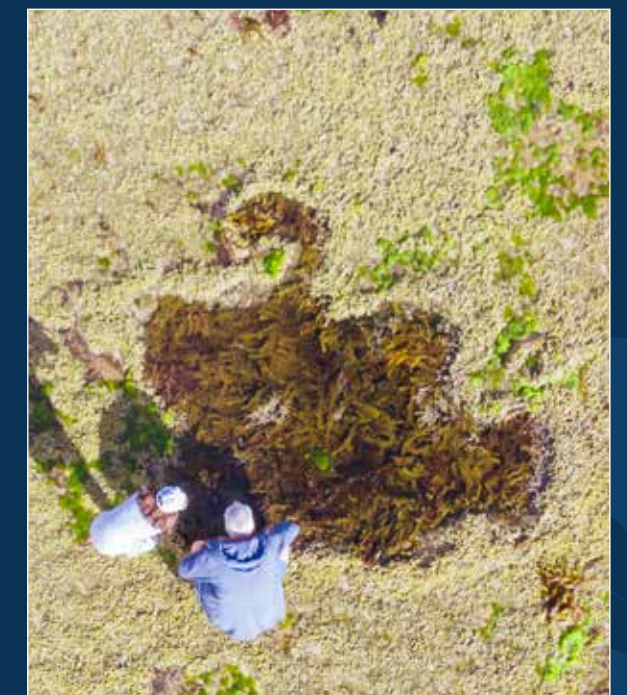
- Rocks, soil, fungi, plants, and animals
- Climate change and seasons
- Ways to care for Country and manage private property
- Being a citizen scientist, conservation volunteer, advocate for nature or nature guide
- How and where you can volunteer in your area.

During the course, you will meet a range of local and state-based environmental volunteer and citizen

science groups, and environmental industry partners. It's through connections like these that you can find out what's going on, how you might get involved, and options for further education and training. Our 10-week Nature Stewards program will run on Saturdays from 23 March – 1 June 2024 (excluding Easter); providing you with 34-46 hours of basic training. If you are over 18 years of age and have little to no formal environmental training but want to become a citizen scientist, conservation volunteer, advocate for nature or nature guide, we encourage you to apply.

For more information and to apply visit:

[naturestewards.org.au](https://naturestewards.org.au)



# Theme One

A healthy natural environment and well-planned townships

Vibrant and unique townships balanced with a natural environment that is protected now and into the future, accelerating climate action and celebrating cultural heritage.

-  124 planning compliance cases resolved
-  479 planning applications determined
-  1,117 drainage pits cleaned and 9,140 inspected
-  11,060 pet renewals and 585 pet registrations
-  11,432 tonnes of kerbside waste diverted from landfill
-  215 kms of beaches cleaned



## Strategic Objective 1.1

An accessible and unique natural environment that helps our community to be healthy and well.

### Legend for commentary

- On track
- Attention
- No Activity
- Health and wellbeing priorities

### Strategies

### Quarterly Commentary

**Strategy 1.1.1**  
Protect natural sites of cultural and Aboriginal and Torres Strait Islander significance.

● On track

The Shire continues to comply with the Aboriginal Heritage Act. A Cultural Heritage Advisor is working across the organisation including with Coastal Management, Infrastructure and Planning teams to engage early with the Bunurong Land Council Aboriginal Corporation to protect natural sites and promote Bunurong heritage.

**Strategy 1.1.2**  
Work with our community to raise awareness about the value of our natural environment.

● On track

Though summer is usually a quieter time for our Friends Group Network, the Shire's Natural Systems team supported environmental volunteers at 59 working bees this quarter. More than 350 volunteers attended the summer working bees, contributing over 700 hours of their time to protect and enhance the biodiversity values in local bushland and foreshore reserves.

**Strategy 1.1.3**  
Look after our public spaces through our Open Space Strategy and site-specific plans.

● On track

From 18 January to 29 February 2024, background research and data collection continued alongside the first phase of community consultation for development of the Open Space Strategy.

#### Actions:

- Draft the Open Space Strategy, completing mapping and gap analysis.
- Develop and adopt the Urban Forest Strategy.
- Develop and adopt the Tree Management Policy.

Mosaic Insights has been appointed to develop the Urban Forest Strategy and has completed background research and analysis. A draft strategy is currently being prepared and will be presented to Council for community engagement in late May. Following consultation, the strategy will be updated to incorporate feedback and then presented to Council for adoption in September 2024.

Following the completion of the draft Urban Forest Strategy, we will consult with the broader Urban Forest Strategy project team before starting the development of the Tree Management Policy.


“The Shire’s Natural Systems team supported environmental volunteers at 59 working bees this quarter”





Strategies

Quarterly Commentary

**Strategy 1.1.4**  **Improve our trail network to achieve connection and advocate for funding.**


 On track


**Action:**  
Develop a Strategic Implementation Plan for the Peninsula Trail project, commence the construction of the Somerville to Baxter section and finalise the route alignments.

The draft Strategic Plan was endorsed by Council on 6 February to be released for community feedback until early March on our Shape platform. This provided the community with an opportunity to review our vision, framework and recommendations for the transformational project and to have their say in creating a premier walking and cycling experience.


Progress is being made on our Master Plan document, which incorporates more detail around the potential alignments of the links that will connect the Peninsula Trail. Council is going through a robust evaluation process to determine the most viable alignments based on a range of criteria. Consultation with key stakeholders is planned for April/May 2024 to ensure that all criteria is being considered to ensure the best possible route is put forward in the final Master Plan.

The construction of our Somerville to Baxter path section is still planned to begin this year. With new requirements introduced, resulting in Council needing to construct a fence along the full length of the path, the project has experienced delays while additional design work is undertaken.

**Strategy 1.1.5**  **Continue putting the Climate Emergency Plan into action and build community resilience to mitigate the effects of the climate emergency.**

 On track

Please see our Climate Emergency summary on page 52 for actions completed during the quarter and where we are at with our Climate Emergency Plan.

**Strategy 1.1.6**  **Run programs to reduce the impact of the climate emergency on the health and wellbeing of our community.**

 On track

Mornington Peninsula Shire delivered several community environmental education programs including 'Alter and mend your clothes', 'No waste cooking on an induction cooktop' (at the 2024 Red Hill Show), 'Natural backyard beekeeping' and 'Make your own sourdough', as well as a holiday program for young people 'Homemade pizza making'. Our Harvest Exchange program at the Eco Living Display Centre is now a regular occurrence on the first Saturday and third Thursday of the month, drawing an increasingly larger crowd of keen home gardeners. Additionally, two further volunteers were trained this quarter and are now able to provide free energy advice to our community through our 'Free energy consultations' program.



## Strategic Objective 1.2

**A healthy ecosystem, in which our coastline, bushland, wildlife and green wedge is resilient to the climate emergency and development.**

Strategies

Quarterly Commentary

**Strategy 1.2.1**  
**Work with our community to protect native flora and fauna and coastal foreshores.**


 On track

**Action:**  
Deliver the Tootgarook Wetland Management Plan.

Planning and preparation works for implementation of the Tootgarook Wetland Management Plan have been taking place to deliver on the ground action in the last quarter of the financial year. This includes planning to facilitate environment education via the Bush Kinder program and preparation to complete pest animal works, which will be delivered from April to June.

We have also continued to deliver ongoing coastal foreshore management and monitoring throughout the quarter. This has included instigating a 12-month trial for hand cleaning beaches rather than mechanically raking beaches. The aim is to reduce impact on the flora and fauna in coastal foreshore areas while also improving the cleaning efficiency. Please see our Theme 1 Community Highlights for more information.

**Strategy 1.2.2**  
**Implement Coastal and Marine Management Plans, including the Mornington Peninsula Coastal Strategy, to look after our coastal heritage and marine wildlife.**

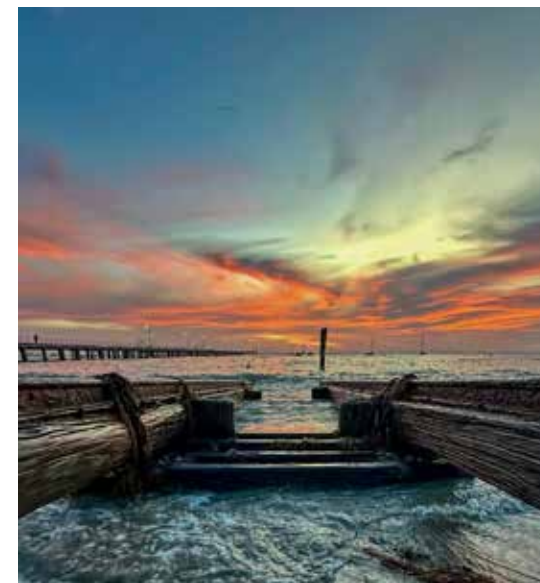
 On track

**Actions:**  
Develop the Mornington Peninsula Coastal Strategy – Part A.  
Develop a new Shire Bathing Boxes Policy.

Community consultation was undertaken to identify Values, Vision and Objectives for the Our Coast Our Future Coastal Strategy, along with a successful photo competition. We are now assessing coastal hazard exposure and expect Stages 1 - 4 of the project to be completed in September 2024.

[shape.mornpen.vic.gov.au/our-coast-our-future](https://shape.mornpen.vic.gov.au/our-coast-our-future)

We have engaged an external consultant to begin developing the draft Bathing Boxes Policy. We expect the development of this draft to occur over the next quarter with a draft ready to be brought to Council for a briefing in August 2024.



Images: Photos from our Our Coast Our Future Coastal Strategy photo competition.





## Strategies

## Quarterly Commentary

**Strategy 1.2.3**  
**Protect the green wedge using the Green Wedge Management Plan and advocate for maintaining its special role and character.**

On track

In March, the Victorian Government released its plan to protect Melbourne's green wedges and agricultural land - 'Planning for Melbourne's Green Wedges and Agricultural Land Action Plan 2024'. Many of the 20 actions in this plan address Council's 2021 recommendations to strengthen planning controls and policies for the protection of the Shire's Green Wedge. However, the Action Plan lacks specific details regarding the suggested planning policies, guidelines or controls. As a result, Council will continue to engage with the State Government in the coming months to protect and enhance Mornington Peninsula's Green Wedge as per Council's 2019 Green Wedge Management Plan.

We also answered media inquiries and began working on inquiry submissions in relation to the plan.

**Strategy 1.2.4**  
**Protect our biodiversity and wildlife in both urban and bush settings in the face of the climate emergency by implementing the Biodiversity Conservation Plan with the community and partners.**

On track

The Conservation Covenant Program, under our Biodiversity Conservation Plan, is being implemented in four locations, with field assessments and management plans underway. Stage 1 of the project, which involves delivering Landholder Information Packs, has been finished with further works scheduled in the next quarter. Additionally, the summer program to provide targeted advisory signage and communications for the Koalas Live Here project has been finalised.

Preparation and planning for the Birds in Schools program have started. A Natural Systems Officer presented at the teacher's environment network meeting, sent out invitations to schools to join the program and is working with Birdlife Australia to develop the program. Multiple schools have signed up to participate.

**Action:**  
Deliver actions from the Biodiversity Conservation Plan.

## Strategies

## Quarterly Commentary

**Strategy 1.2.5**  
**Implement the Domestic Animal Management Plan to promote responsible animal management.**


On track

**Actions:**

Implement the Domestic Animal Management Plan.  
Implement the Dogs in Public Places Policy.

Patrols are being conducted on Council and DEECA (Department of Energy, Environment and Climate Action) owned beaches in compliance with the Memorandum of Understanding and associated Compliance Plan, as part of our Domestic Animal Management Plan. Planning for Phase 2 of the implementation of the Dogs in Public Places Policy is underway.

The Council's website has been updated to reflect the changes to dog controls. Officers conducting beach patrols are taking an educative approach to enforcement, so dog owners have a better understanding of the controls. This aligns with Phase One of the implementation of the Dogs in Public Places Policy.

**Strategy 1.2.6**   
**Continue towards our goal of zero waste to landfill by 2030, by strengthening our circular economy as part of our Beyond Zero Waste Strategy.**

Attention

**Actions:**

Plan for Resource Recovery Centre infrastructure upgrades and concept redevelopments.  
Close Rye Landfill and transition to Post Closure Notice requirements.

Concept developments based on successful redevelopments of resource recovery centres in other municipalities are underway. We are currently reviewing the work of consultants and architects to decide the next steps within our budget as the costs of redevelopment are more significant than forecast. We are exploring funding options and resourcing for the next phase of work.

Council continued to plan for the closure of Rye Landfill, which is predicted to reach capacity in 2025. This planning includes regular consultation with the Environmental Protection Authority and the development of a rehabilitation plan that will protect the environment, which will ensure the site is cared for once the landfill is closed. It is important to note that the Rye Resource Recovery Centre will continue to operate and there will be no interruption to kerbside services when the landfill closes.

“Officers conducting beach patrols are taking an educative approach to enforcement, so dog owners have a better understanding of the controls.”



## Strategic Objective 1.3

A sustainable built environment that respects the natural environment and protects the community from the impacts of the climate emergency.

### Strategies

### Quarterly Commentary

**Strategy 1.3.1**  
Invest in renewable energy and energy efficiency programs.


On track

**Actions:**

Implement and manage our Virtual Energy Network.  
Strengthen community understanding of, and support for energy resilience and adaptation.

Mornington Peninsula Shire is continuing to explore innovative ways to reduce emissions associated with the use of grid-sourced electricity. We have completed the design for a pilot project to explore opportunities for renewable energy, which will investigate ways to save money for ratepayers and reduce emissions. We are currently awaiting final approvals from our electricity retail partners with the pilot due to begin in mid-2024. The pilot will run for 12 months upon which we will assess the Virtual Energy Network's future suitability.

Repower Red Hill, in partnership with Mornington Peninsula Shire, held its inaugural 'Repower Your Lives' Expo at the 2024 Red Hill Show. The Expo showcased electric vehicles, electric farm machinery and home appliances to help the community on their electrification journey. The Shire also sponsored free Bike n' Blend pedal-powered smoothies and Open Table induction cooktop demonstrations.

**Strategy 1.3.2**   
Encourage responsible use of water sources on the Peninsula by implementing the Smart Water Plan.

On track

**Actions:**

Review the Shire's Wastewater Management initiatives.  
Deliver the actions within the Catchment Scale Integrated Water Management Action Plan.

Work on identifying and finalising high-risk priority areas for the Wastewater Management Plan (WMP) is almost complete. The data has been sent to the consultant for planning the next WMP Steering Committee meetings. We are continuing to work with the EPA and South East Water on the development of the draft WMP.

We also began preparing for the Integrated Water Management Forum in April.



Image: Exploring innovative ways to reduce emissions associated with the use of grid-sourced electricity

### Strategies

### Quarterly Commentary

**Strategy 1.3.3**  
Incorporate Indigenous culture in all project planning and design.

On track

Three Indigenous names were provided to the Shire by the Bunurong Land Council Aboriginal Corporation for our new Southern Peninsula Youth Hub. 375 young people voted and their favourite name, Tounnin Wominjeka, was put out for community feedback from 15 February to the 16 April 2024.

Work was undertaken with the Bunurong Land Council Aboriginal Corporation in naming nine of the new Shire wards. We also worked with First Nations artists to prepare to deliver temporary public art from April to June.

**Strategy 1.3.4**  
Implement the Environmentally Sustainable Design Policy for Shire buildings and civil works.

On track

Our Environmentally Sustainable Design Policy (ESD) for Council buildings and civil works continues to be implemented across our capital projects. Examples of these include:

- The installation of soak pits at Iolanda St, Rye.
- Including Council's ESD policy for Council Buildings and Civil Works and the ESD Policy Implementation Guidelines in the Architectural Tender Package.
- Use of highly efficient LED lighting across several sporting grounds.

Further information on quarter highlights from our Major Projects and Capital Works program can be found on page 53.



Image: Southern Peninsula Youth Hub






## Strategies


## Quarterly Commentary

**Strategy 1.3.5**  
**Advocate for environmentally sustainable design principles to be integrated into the Mornington Peninsula Planning Scheme.**

 On track

Planning Scheme Amendment C232morn was approved by the Minister for Planning on 15 November 2023. The amendment introduces an Environmentally Sustainable Design (ESD) Local Planning Policy into the Mornington Peninsula Planning Scheme to guide Environmentally Sustainable Design outcomes in new residential and non-residential (i.e., commercial and industrial) development across the Shire.

Council continues to advocate, via the Municipal Association of Victoria's Council Alliance for a Sustainable Built Environment (CASBE), to the Minister for the introduction of elevated ESD targets to all Victorian Planning Schemes.

**Strategy 1.3.6**   
**Manage stormwater and build resilience to flood as it affects our community, our environment and infrastructure.**


 On track

We are working in partnership with Melbourne Water to update flood mapping across the whole Peninsula. The consultant is currently responding to feedback from Melbourne Water on the methodology. Model runs will start once an agreement has been reached.

**Action:**  
Undertake Flood mapping in collaboration with Melbourne Water and a consultant to fully flood map the Shire.

## Strategies

## Quarterly Commentary

**Strategy 1.3.7**   
**Revise the planning scheme with consideration to our vulnerability to flooding and bushfires and the protection of native vegetation.**

 On track

**Actions:**


Exhibit Amendment C241morn – Balcombe Estuaries.  
Planning Scheme Amendment C271morn to introduce planning controls to ensure that development considers the impact of climate change (inundation and erosion) along the coastline of Western Port Bay.  
Continue Bushfire Planning Reforms Evidence Base Advocacy Position.

The public exhibition of amendment C241morn took place from 2 November to 15 December 2023. Officers are reviewing community submissions received during the public exhibition before recommending the next steps in the process, including whether the amendment and submissions should be referred to an independent planning panel for review and recommendations.

Council is still awaiting Ministerial approval of amendment C271morn.

The Shire wrote to the Minister for Planning stating Council's adopted advocacy position and requesting that the Minister commission further work to review bushfire planning provisions using Mornington Peninsula Shire as a pilot case. We also wrote to the Department of Transport and Planning seeking a review of bushfire mapping as recommended in the adopted Shire Wide Bushfire Hazard Assessment.

As a result of this we have created a webpage on the Shire's website to note relevant Council resolutions and associated actions and sent letters to incorporated community groups on the Peninsula. We advised them of Council's resolution and actions, inviting support for Council's position and any associated feedback. We also sent letters to emergency services authorities (including the CFA), advising them of Council's adopted position.

**Strategy 1.3.8**   
**Deliver strategies to minimise the impact of the climate emergency on our built assets.**

 On track

The Municipal Emergency Management Planning Committee's Terms of Reference were reviewed in the quarterly meeting held in February. The Community Emergency Risk Assessment is scheduled to be conducted as part of the next quarter.

We are currently in Stage 3 of the Our Coast Our Future coastal strategy project and evaluating our coastal hazard exposure, which includes scenarios for current and emerging risks such as sea-level rise and inundation.





## Strategic Objective 1.4

An accessible built environment that supports diverse, current and future community needs.

### Strategies

### Quarterly Commentary

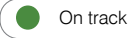
**Strategy 1.4.1**   **Apply universal design principles in the construction, refurbishment and use of Shire owned facilities, public spaces and open spaces.**

**Action:**

Deliver the Universal Design Policy implementation plan.

The Universal Design policy was implemented through various actions, which included the following:

- Collaborated with the team responsible for the Master Design Construction Standards.
- Conducted a planning meeting with the Access Consultant to finalise the Shire's Universal Design Guidelines.
- Initiated the planning process for the development of communication boards for the Dromana Visitor Information Centre.
- Held a Local Government Universal Design Network meeting with 25 attendees from all over Australia and New Zealand to discuss improving digital access and providing resources for those with sensory processing disorders.
- Worked with the Communication team to create best practice guidelines for accessible social media posts.

**Strategy 1.4.2**  **Build and maintain Shire infrastructure and facilities based on community needs and facility condition.**

**Actions:**

Develop and implement a holistic project management framework including new tools, training and system.

Undertake a Business Case and Feasibility Study recommending a preferred Operating Model, Location(s) and High-Level Costs for a Future Shire Workplace.

Award contracts in line with future maintenance services model and undertake planning for a successful transition.

Following the Project Management Framework launch in late 2023, work is now underway to allow easier movement through the stages of our Project Management Framework via an integrated technology system. This will improve efficiencies and how we work across any project in the organisation. Designed and developed internally within our technology program Technology One, the new system will be launched in May.

An Expression of Interest to identify potential partnership (public and private) opportunities was released on 17 February alongside a Tender to undertake a Business Case for a future Shire Workplace..

Seven Council-owned sites are currently being assessed to determine their suitability for a Future Shire Workplace. These include 35 Wannaeue Place, Rosebud; 5 Queen Street, Mornington; Waterloo Place Car Park, Mornington; 2 Queen Street, Mornington; 90 Besgrove Street, Rosebud; 21 Marine Parade, Hastings; and 350 Dunns Road (Civic Reserve), Mornington. The development of a Tier 3 pilot, to increase customer service points at key locations across the Peninsula and strengthen our customer experience, has also begun.

Successful tenderers were announced for the Shire's Road Corridors, Open Spaces Maintenance, Bushland Management and Tree Management contracts. The service delivery of these new contracts begins on 1 July this year and will help us manage \$2.3 billion worth of community assets and more than 1,700 kilometres of roads. Please see our media release for more information on the successful tenderers.

Tenders awarded for Shire's Open Space, Tree Management and Bushlands - Mornington Peninsula Shire


[mornpen.vic.gov.au/othertenders](https://mornpen.vic.gov.au/othertenders)

Roads corridor tender awarded - Mornington Peninsula Shire

[mornpen.vic.gov.au/roadstender](https://mornpen.vic.gov.au/roadstender)

### Strategies


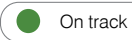
### Quarterly Commentary

**Strategy 1.4.3**  **Develop a Community Facilities Infrastructure Strategy, to plan for shared community facilities that meet the current and future needs of our communities.**

**Action:**

Draft the Community Facilities Infrastructure Strategy.

Community engagement with key stakeholders, such as Non-Government Organisations, Service Providers, Community Groups and Facility Users was undertaken. Feedback from our community will help guide the development of our draft community facilities strategy.

**Strategy 1.4.4**   **Continue to implement the Triple A Housing Plan.**

**Action:**

Implement the Triple A Housing Plan.

We completed several actions, these included:

- Briefing Council on the next phase of land release.
- Appointing a New Housing Projects Lead in early March.
- Delivering two Triple A Housing Committee Meetings.
- Progressing our partnership with Women's Community Shelters via two meetings.
- Advancing the development of the Housing Advocacy Plan.
- Supporting local organisations in their planning for Homelessness Week.
- Delivering a Peninsula Housing Network Meeting.
- Participating in the Regional Charter Group research project and developing values-based messaging.



## Strategies

## Quarterly Commentary

### Strategy 1.4.5 Develop an Affordable Housing Policy to facilitate contributions in private developments.


 On track

The draft Affordable Housing Development Contributions Strategy is currently being prepared for community consultation in the next quarter.

#### Action:


Adopt the Affordable Housing Development Contributions Strategy and Policy.

### Strategy 1.4.6 Advocate to state government for additional social and affordable housing and better housing support services.

 On track

We met with the CEO of Homes Victoria to advocate for further Housing and Homeless support for the Mornington Peninsula.

### Strategy 1.4.7 Improve our unique townships and villages by developing and maintaining accessible public spaces.

 On track

We are currently updating the draft Civic Reserve Master Plan based on feedback received during the public exhibition of the draft plan.

A planning officer was appointed in February to start work on the Dromana and Arthurs Seat Management Plan. The initial work will focus on the project plan, management model options and communications plan.

Shire officers are working with stakeholders to finalise the David Macfarlan Reserve Master Plan before seeking Council adoption in the next quarter.

The Shire appointed a Sport Development for Mountain Bike and BMX Officer who will lead and manage the delivery of the RW Stone Reserve Master Plan and bike jumps.. Construction is expected to begin at the end of 2024.

The Council is still awaiting Ministerial approval of the amendment to implement the Western Port Coastal Villages and Surrounding Settlements Strategy.

#### Actions:

Complete the Civic Reserve Master Plan.

Complete the Dromana and Arthurs Seat Management Plan.

Finalise the David Macfarlan Reserve Master Plan.

Finalise the RW Stone Reserve Master Plan and bike jumps.

Undertake a planning scheme amendment to implement the Western Port Coastal Villages and Surrounding Settlements Strategy.

## Strategies

## Quarterly Commentary

### Strategy 1.4.8 Advocate for stronger universal design guidance in the State Planning Scheme and encourage best practice for privately owned buildings.

 On track

Universal Design is now addressed under the Victoria Planning Provisions at a State level and within the Building Regulations.

The Shire will continue to monitor for future advocacy positions as appropriate.

### Strategy 1.4.9 Deliver actions in the Housing and Settlement Strategy and Neighbourhood Character Study to manage demand for housing and population growth.

 On track

Amendment C219morn is being finalised for adoption. The amendment now considers the Planning Panel recommendations and the strategic work on housing capacity, which was completed in the quarter.

The Residential Height Controls project has been put on hold until the finalisation of Planning Scheme Amendment C219morn. The background research and reporting have been completed.

#### Actions:

Adopt Amendment C219morn which implements Council's adopted Housing and Settlement Strategy and Neighbourhood Character Study.

Undertake the Residential Height Controls project with draft landscape assessments and recommended planning controls prepared for community consultation.

### Strategy 1.4.10 Protect built sites and features of cultural significance and history.

 Attention

Shire officials collaborated with appointed heritage experts to address concerns raised in public submissions from the Heritage Review. This included conducting additional research, site visits, landowner consultations and reviewing proposed heritage citations as needed.

#### Action:

Finalise the Area 4 (Western Port and Hinterland) Heritage Review and the Stage 5 (Watchlist) Heritage Review.



# Theme TWO

## Quarterly community highlights

We asked our community for contributions and feedback to shape our 2024-25 Budget. People were able to rank their Budget priorities and share their ideas quickly and easily with us online, in person or in writing. All contributions and feedback will be presented to Council for their consideration.

While most of the money in the Budget is allocated to essential services including rubbish and recycling, road maintenance, family services and more, a portion of the Budget is spent at the discretion of Council and is influenced by our community's feedback.

Last year we heard from more than 3,200 community members., with road safety and maintenance being ranked highest overall. Council took this on board and allocated a total operating budget of \$26 million to transport connections, which is an eight per cent increase on the previous year's spending.

Other highlights from last year's budget are many, including:

- \$2.6M for footpath renewal and risk mitigation
- \$500,000 for a new playground in Hastings
- \$2.9M for a new pavilion at Red Hill Reserve
- \$1M to Canadian Bay foreshore carpark renewal
- \$100,000 towards investigating soccer facilities in Somerville
- \$5.5M for the new Southern Peninsula Youth Hub
- \$110,000 Sorrento netball court design.

Other popular initiatives included introducing tip vouchers to tenants, increasing the number of no charge green waste events, and removing the tip fees for mattresses, tyres and fridges.

By taking part, our community members had the chance to win one of ten \$100 vouchers from one

of the many food establishments that were nominees in the hospitality category for our 2023 Business Excellence Awards.

The Shire has a strong track record of maintaining well-balanced budgets. However, the local government sector is currently dealing with various challenges, such as rate capping, cost shifting from the State Government and rising maintenance and operational costs. Considering these challenges, we sought input from our community on the changes they would be willing to support to ensure the ongoing financial sustainability of the Mornington Peninsula Shire. The consultation remained open until 15 March.

At the 5 March meeting, Mornington Peninsula Shire Council

committed an additional \$50,000 each to the three community support centres in Rosebud, Mornington and Hastings. This is on top of the \$700,000 Council provides the centres annually.

Demand for these services is at record levels as cost-of-living pressures bite and the centres are struggling to keep up. January is usually their quietest month but higher than usual demand is causing concern.

In deciding to allocate additional funds, Council unanimously agreed to increase its support for our most vulnerable citizens but also called on the Victorian Government to commit its fair share to help the Mornington Peninsula.






# Theme Two


A robust, innovative and diverse economy

A community with abundant and diverse educational and local employment opportunities. We are open to new ideas and work with our partners to grow a strong, diverse and future-focused economy.

 13 businesses mentored/visited

 23 business associations worked with

 326 food safety inspections

 \$1,035,220 in grants, sponsorships and subsidies paid to support the community



## Strategic Objective 2.1

A community that has access to world class local learning opportunities through all stages of life.

### Legend for commentary

● On track  
 ● Attention  
 ● No Activity  
 ♥ Health and wellbeing priorities

### Strategies

### Quarterly Commentary

**Strategy 2.1.1** ♥  
 Connect schools, education providers and businesses to improve social and economic outcomes.

● On track

We promoted Chisholm TAFE courses through mpbusiness.com.au and our business newsletter. We co-hosted a 'School to Work' event with the Frankston Mornington Peninsula Local Learning and Employment Network with 60 attendees representing local businesses, schools and key stakeholders.

We continued to work with Oakwood in preparation for the opening of Tounnin Wominjeka Youth Hub. Oakwood provides opportunities for secondary school students who have disengaged from school or where a mainstream school learning environment is seen to be inappropriate to meet the young person's needs.

**Strategy 2.1.2** ♥  
 Advocate for additional training and education services and centres of excellence.

● On track

The Shire continues to participate in the Peninsula Education Round Table meetings as part of our commitment to advocating for additional training and education services across the Peninsula.

**Strategy 2.1.3** ♥  
 Work in partnership with a wide range of education providers to promote lifelong and inclusive learning opportunities.

● On track

Our Youth Services facilitated 28 programs, comprising 280 sessions, in schools and education settings to enhance student engagement and wellbeing. The School Focused Youth Service has been refunded and will support 14 identified schools this year by providing programs for students at risk of disengaging. We also delivered:

- Positive Ageing programs, including Bollywood and Bush dancing classes to more than 400 participants.
- Two History Network meetings and local history volunteer training.
- Programs with our partners to enhance literacy and reading, wellness and health and digital learning. These included writing workshops, educational talks and upskilling with craft.

“ Youth Services facilitated 28 programs, comprising 280 sessions ”





## Strategic Objective 2.2

A strong food economy, promoting growth to enhance community access.

### Strategies


### Quarterly Commentary

**Strategy 2.2.1**  **Foster access to affordable local healthy food options by working with our key partners implementing our Agroecology Strategy.**


 On track


We held a Food Economy and Agroecology Strategy Taskforce meeting, which discussed the Victorian Inquiry into Food Supply, the launch of the new MPP website and programs aimed at connecting schools with farms.

**Strategy 2.2.2** **Support and foster the growth of our farmers through a variety of food business e.g., farm gates, sea gates, food trucks, local stalls and local farmers markets.**

 On track


We launched our new Mornington Peninsula Produce (MPP) website, new MPP podcast and distributed Get Fresh brochures at Farm Gates. We also started preparing for the Little Food Market Expo, which will be held in July at the Royal Exhibition Building in Carlton.

**Strategy 2.2.3**  **A strong food economy that supports food relief, rescue and re-distribution programs.**

 On track

The Shire continues to support food relief, rescue and re-distribution programs and committed an additional \$150,000 to our community support centres. This is on top of the \$700,000 Council provides the centres annually. Please see our Theme 2 community highlights for more information.

**Strategy 2.2.4** **Continue to implement the Green Wedge Management Plan prioritising and encouraging productive use of the green wedge.**

 On track

We have prepared advocacy points for two Victorian inquiries into food supply and food systems. Victoria's foodbowl is the focus of a parliamentary inquiry that is accepting public submissions until 26 April 2024. On 14 November 2023, the Legislative Assembly Environment and Planning Committee was referred an inquiry into securing Victoria's food supply. It will examine the impacts of urban sprawl and population growth on arable land and the farming industry in Victoria. The Committee is expected to report its findings no later than 31 December 2024.



### Strategies


### Quarterly Commentary

**Strategy 2.2.5** **Help our food businesses by delivering programs to grow a circular food economy.**

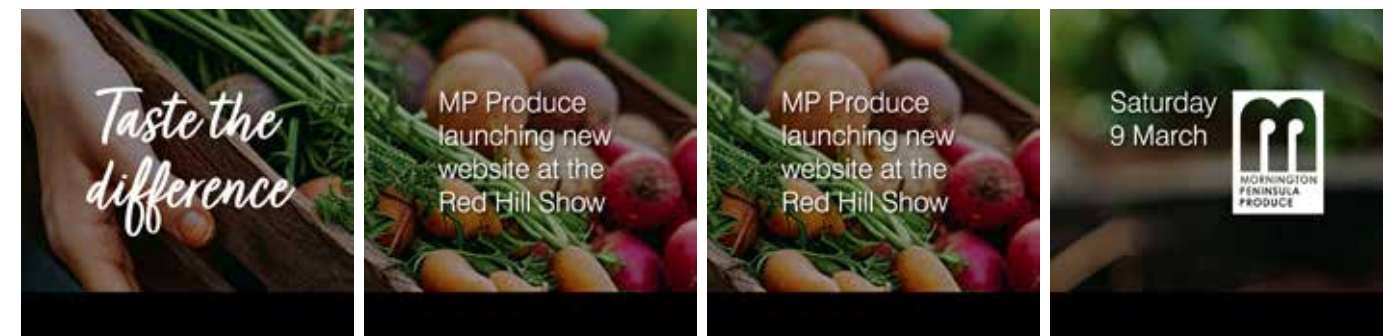
 On track

As one of our advocacy priorities for 2023-24 the Shire continues to advocate for Recycled Water to secure an alternative and high-quality water supply for agriculture and other uses. Over the quarter we secured a meeting with Minister Shing, the Victorian Minister for Water, around the Tyabb-Somerville Recycled Water Scheme.

**Strategy 2.2.6** **Promote the Mornington Peninsula food economy including promoting the (MPP) brand.**

 On track

We unveiled our brand-new Mornington Peninsula Produce (MPP) website at the Red Hill Show. It is designed to make searching, sourcing and eating local produce easier than ever. The new MPP website features an easy to navigate producer directory, a map of farm gates and farm experiences and stories from behind the farm gate written by Richard Cornish.





## Strategic Objective 2.3

A thriving entrepreneurial economy, with a vibrant tourism sector, that provides accessible employment to our diverse community.

### Strategies

### Quarterly Commentary

**Strategy 2.3.1**  
**Work closely with all sectors including hospitality, manufacturing, tourism, retail, education, health and agriculture so they are strong and grow through COVID recovery and beyond.**

Attention

Council has postponed the review of the Short Stay Rental Accommodation Local Law until more details from the State Government are available as future work on our Local Law is largely dependent on the State Government's approach.

We delivered an information session on the Harry Potter Forbidden Forest Experience at The Briars and workshops that covered Leveraging Events, Business Planning and Social Media Marketing. We also referred 24 businesses to our business mentoring services.

**Action:**  
 Review the Short Stay Rental Accommodation Local Law.

**Strategy 2.3.2**  
**Deliver a new Economic Development and Tourism Strategy.**

On track

We started preparing to present our draft Economic Development and Tourism Strategy to Council, along with community feedback received during public exhibition. The strategy will go to Council in April for final adoption.

**Action:**  
 Develop and implement year 1 actions from the Economic Development and Tourism Strategy.

**Strategy 2.3.3**  
**Work with the Regional Tourism Board and other key stakeholders to deliver a new Tourism Destination Management Plan.**

On track

We provided feedback to consultants who are developing the Regional Tourism Board's Destination Management Plan.



### Strategies

### Quarterly Commentary

**Strategy 2.3.4**  
**Work with tourism stakeholders to promote the Mornington Peninsula as a premier tourism destination focussing on encouraging visitation throughout the Peninsula, off-peak visitation, and business and corporate events.**

On track

We received 36 bookings for education programs and completed the development of the Briars Functions promotional package. To date, there are six bookings for functions in the next quarter.

Work to finalise the required adjustments to the Briars Homestead is underway and we are hoping to reopen in late 2024. The reintroduction of a locally endangered species is planned for March - April 2024 with an update to the community to follow.

**Actions:**  
 Increase visitation to and connection with Police Point and Briars.  
 Implement The Briars Master Plan.  
 Develop and deliver the Police Point Strategic Plan.

The strategic plan for Police Point is scheduled to return to a Council briefing in mid-2024.

The supported kinder program started using the site and is by all accounts, a success.

**Strategy 2.3.5**  
**Support our creative economy by delivering on the Our Arts and Culture Plan.**

On track

The Mornington Peninsula Regional Gallery and Sonic Textures presented a free acoustic musical series that featured an incredible line-up of musicians alongside the 'Know My Name: Australian Women Artists' exhibition. Workshops, floor talks and programs including 'Young at Art' and programs for people living with dementia were also delivered as part of the Know My Name exhibition. The Shire:



- Relaunched the Artists in Residency program. We received more than 50 Expressions of Interest with six artists taking up residency in the quarter.
- Relaunched the new look Mornington Library Community Art Space. Oak Hill Gallery was invited to be the first to exhibit and featured 12 talented local artists.
- Launched the new Community Arts Space at Yawa. It featured the photography exhibition 'Portrait of a Sea Wolf'.
- Delivered CREATE workshops which included jewellery making, linocut/printmaking and cyanotype/Sun printing and ceramics.

As part of our Impakt FReeZA program, we organised a Sunday Session at the Crib Point Pool. Five young people organised a pop-up open mic in collaboration with Belgravia to feature youth performances with a total of 76 people attending. We also organised a busking license for Impakt FReeZA members who debuted at Mornington Park Rotunda and partnered with Radio RPPFM Mornington to offer free bookable rehearsal space in the radio station studio for young performers on Tuesday evenings.





## Strategies

## Quarterly Commentary

**Strategy 2.3.6**  **Deliver on the Reconciliation Action Plan, supporting Aboriginal and Torres Strait Islander businesses and employment opportunities.**  On track


The Mornington Peninsula Shire/NBN Co First Nations Art Node Project was launched. The project covers 21 NBN node cabinets across 13 townships with Aboriginal art wraps from six local Aboriginal groups/organisations including Bunurong Land Council, Balee Group, Baluk Arts, Bunjilwarra, Living Culture and Willum Warrain.

This project aims to support and increase awareness of Aboriginal and Torres Strait Islander groups and organisations on the Mornington Peninsula and celebrate a sense of place and the importance of storytelling through art.

**Strategy 2.3.7**  **Work in partnership with other levels of government and service providers to promote grants, programs and services to encourage inclusive employment and volunteering opportunities.**  On track

We rolled out the implementation of the Better Impact Software Management System to better support the management of Shire volunteers, which is a key action of the Volunteer Policy required for the Audit and Risk Committee.

**Action:**  
Implement the Volunteer Policy.

**Strategy 2.3.8**  On track  
**Advocate for planning system changes to support affordable housing initiatives in our townships and access to local employment for our businesses.**

No further advocacy has occurred this quarter, however, housing affordability and homelessness have been identified as a top advocacy priority for the Council in 2024-25. Council is finalising the draft Affordable Housing Development Contributions Strategy for community consultation in the next quarter.

“First Nations Art Node project aims to support and increase awareness of Aboriginal and Torres Strait Islander groups and organisations...”





## Strategic Objective 2.4



**A diverse economy, with green and renewable opportunities, encouraging entrepreneurship, investment and innovation.**

## Strategies

## Quarterly Commentary

**Strategy 2.4.1**  **Provide an environment where new and existing businesses are supported to grow and transition to a green economy.**  On track


In March, 14 businesses were assessed against the updated Best Bites criteria with many more assessments planned over the coming months. Mornington Peninsula Shire's Best Bites Program recognises outstanding local food businesses that are committed to food safety, health and wellbeing, sustainability and ensuring access and inclusion for all. Participating businesses can display the Best Bites sticker and are eligible to participate in the Shire's Business Excellence Awards.

**Strategy 2.4.2**  **Investigate and develop a Performing Arts and Cultural Precinct with a specific focus on a performing arts centre, advocating for funding opportunities.**  On track

The Business Case and Concept Development of a Performing Arts Centre in Hastings were progressed with consultants developing conceptual layouts for visualisation, bringing the facility to life. The concepts and an update on the Business Case were presented to Councillors at a workshop on 6 March.

**Action:**  
Undertake a Business Case and Concept Development for the Performing Arts Centre and Future Arts Precinct.

Our local performing arts community was invited to key engagement sessions where they were updated on the project and shown the initial concepts. Feedback from our arts community will inform the final documents. Additionally, we completed the development of funding strategy options and advocacy ideas as part of this stage of the project.


**Strategy 2.4.3**  Attention  
**Use our industrial and commercial land to aid business growth and attract new and emerging industries to help diversify our economy.**

Following a review of community submissions from the public exhibition of Amendment C243morn and consultation with the Victorian Government's Department of Transport and Planning, an additional analysis of the amendment's potential traffic and transport implications is underway. Once this is complete, Council will decide the next steps in the amendment process.

**Actions:**  
Implement the Industrial Land Use and Infrastructure Assessment and Rezoning Strategy – Planning Scheme Amendment C243morn (Somerville Industrial Rezoning).

Proponents of the privately led Hastings Industrial Precinct amendment are still completing detailed technical assessments and preparing documentation. A formal amendment request is yet to be submitted for Council's consideration.

Implement the Industrial Land Use and Infrastructure Assessment and Rezoning Strategy – Proposed Hastings Industrial Precinct Amendment.

**Strategy 2.4.4**  Attention  
**Collaborate with the community about the future role of the Port of Hastings and the surrounding port-related land.**

The Federal Government has rejected the State Government's proposal for the Victorian Renewable Energy Terminal under the Commonwealth's Environment Protection and Biodiversity Conservation Act. As a result, the Environmental Effects Statement (EES) Technical Reference Group process has been put on hold until the State Government decides whether to redesign or abandon the project. Additionally, the Hydrogen Energy Supply Chain project has not been referred to the Minister for Planning to begin the EES process.

**Action:**  
Support Council's Port of Hastings Advocacy and lead Council's representation on any Technical Reference Group for Environmental Effects Statement (EES).

As part of the continued development of the Port of Hastings Development Strategy, Shire officers met with representatives from the Port of Hastings for further consultation.





# Theme

## Quarterly community highlights

Mornington Peninsula Shire announced their 2024 Australia Day Local Award winners.

About our Citizen of the Year recipient – Nancye-Joy Gardner

Nancye-Joy is being recognised for her commitment to road safety over the past 25 years. Her nominator says Auntie Nance, as she is often referred to, is someone who shakes up her community and is “a force to be reckoned with. Nancye knows how to make events happen and get people involved.” Nancye has a passion for guiding her community towards zero road deaths and has run road safety programs on the Peninsula and south east Melbourne for 30 years with Wiser Driver Programs. Since 2016 Nancye has run Senior Driver Expos, which help senior drivers improve their driving skills and knowledge of road rules. Nancye is also a Justice of the Peace and a volunteer for the Coast Guards at Safety Beach. Nancye’s contribution to the Peninsula is highly commendable.

About Young Citizen of the Year recipient – Hannah O’Loughlin

Hannah is being recognised for her various volunteer roles in the community. For four years Hannah was involved with the Mornington Peninsula Shire Youth Advisory Group, now known as the Youth Advisory Committee. In 2023 Hannah was invited to apply for the 2023 Mornington Peninsula Shire Citizens’ Panel. This panel covered many hot topics affecting the Shire including Open Air Burning Local Law, Visitor Paid Parking Pilot, Waste Collection, Urban Forest Strategy, Safer Speeds, and the Road Safety Strategy. While she was on the Panel, she was invited to speak at the Australian Local Government Women’s Association (ALGWA) national conference about



her experience with the Citizens’ Panel. Please see our media release for more information on our winners [📄 mornpen.vic.gov.au/AustraliaDayWinners](https://mornpen.vic.gov.au/AustraliaDayWinners)

We invited community members to come together for our first-ever Our Multicultural Festival on 16 March 2024. Held in the lead up to this year’s Harmony Week and Cultural Diversity Week (18-24 March), this colourful family-friendly event celebrated the different cultures and communities that are represented on our Peninsula.

A vibrant celebration of cultural diversity, 386 community members took part in interactive activities, captivating performances, diverse cultural displays, engaged with the pop-up multicultural library and enjoyed culinary delights, coffee and gelato. Performances from Bollydazzlers, Manaaki and Maori Kappa Hakka, Senes Flamenco and Spanish Guitar, Ravanica Serbian Dance Group and Sri Lankan Dance had the crowd participating in new dance moves and exploring culture through movement. DRUMBEATS also took the stage and workshopped beats and rhythm.

Our Mayor Simon Brooks officially welcomed our new Citizens’ panellists for 2024. Our 55 new members met for the first time on

26 March. They will continue to meet in person and online throughout the year to discuss a range of issues and dilemmas and provide feedback to Council. This feedback and other community engagement data will help Council with its decision-making in 2024. Now in its fourth year, this standing annual panel has set a benchmark for the local government sector in deliberative community engagement. It is an innovative initiative that began in 2021 when the first panel created a Community Vision for the Peninsula. For more information on our Citizen’s Panel, visit: [📄 mornpen.vic.gov.au/citizenspanel](https://mornpen.vic.gov.au/citizenspanel)



# Theme Three

## A flourishing, healthy and connected community

An inclusive and creative community that values safety, physical and mental health and wellbeing. A community with accessible services and transport to keep us connected.


-  15,197 rounds of golf played
-  256,531 aquatic centre visitations
-  53,103 foreshore camping nights booked
-  3,577 young people attending Shire delivered youth programs and activities
-  433 kms of unsealed roads graded
-  2,031 potholes filled and 202 individual requests for potholes received
-  252,989 Community library loans
-  3,227 kms of streets swept



## Strategic Objective 3.1

A healthy and self-determined community where everyone feels valued, supported and safe.

### Strategies

**Strategy 3.1.1**  **Deliver the Gender Equality Strategy in partnership with community organisations.**

 On track

**Action:**  
Implement the Gender Equality Strategy.


### Quarterly Commentary

After applying in the first quarter of 2023-24, we have been accepted into the Free from Violence Local Government Program. This means that we have secured three years of funding through a Free from Violence grant. The \$212,000 will help us to develop family violence prevention systems and processes.

The Shire hosted a Fair Access Breakfast as part of the club development program for sporting clubs and leagues in the lead up to International Women's Day 2024. Hosted by Australian sports journalist and author Sam Lane, with special guest Essendon VFLW player Courtney Ugle, the club development session covered:

- Why equality in sport matters.
- The State Government's new Fair Access Policy Roadmap.
- What local clubs can do to encourage more girls and women to join their clubs.
- The Shire's Gender Inclusive Sports Club Toolkit, suitable for anyone who is a part of a local sporting league or club.

**Strategy 3.1.2**  **Deliver the Reconciliation Action Plan, guided by the traditional owners, respecting Aboriginal and Torres Strait Islander peoples.**

 On track

**Action:**  
Develop a new Reconciliation Action Plan.

We continued developing our new Innovate Reconciliation Action Plan and undertook community consultation between January and March via an online survey promoted across various networks and communities, as well as three yarning circles held at Mornington Library, Nairn Marr Djambana Frankston and Willum Warrain Hastings.

Planning for next quarter's NAIDOC (National Aboriginal and Islanders Day Observance Committee) week and Reconciliation Week is currently underway.




Image: community consultation to develop our new Innovate Reconciliation Action Plan






Strategies

Quarterly Commentary

**Strategy 3.1.3**  **Deliver the Communities That Care Action Plan increasing connection for young people.** ● Attention


We have redirected resources from Our Communities That Care Action Plan to develop a broader Inclusion Strategy called 'We All Belong'. This Strategy will help us realise our ambition to create equal opportunities for all of our community regardless of culture, age, gender, ability, sexuality, gender or religion.

**Strategy 3.1.4**  **Deliver on a new lifespan strategy that will enhance the health and wellbeing of all generations.** ● On track

As part of our community engagement plan for the development of our broader Inclusion Strategy, 'We All Belong' - a strategy for fostering inclusivity in the Mornington Peninsula community – we organised focus groups and hosted pop-up events at different community locations, distributed postcards and promoted an online survey to our community. At the end of the consultation period in March, we had engaged with more than 350 community members.

**Actions:**  
Develop an overarching Inclusion Strategy with an intersectional lens that contains all wellbeing strategies.  
Implement the Disability Inclusion Plan.

The Disability Inclusion Plan will be included within the 'We All Belong' Strategy as a stand-alone action plan with Phase 1, Community Engagement complete. The Shire's Disability Advisory Committee were actively involved in providing direction and prioritises for this new strategy.

**Strategy 3.1.5**  **Support and participate in local and regional programs to improve sexual and reproductive health.** ● On track


We began planning for September's Sexual and Reproductive Health Week. The Shire works closely in partnership with WHISE (Women's Health in the South East) to deliver values-based messaging to support women on the Peninsula.



Image: We All Belong Strategy

Strategies


Quarterly Commentary

**Strategy 3.1.6**  **Provide a harm minimisation approach to alcohol through our Alcohol Management Policy.** ● On track

We have completed the VicHealth-funded Alcohol Harm Prevention Project. The VicHealth grant is designed to help Victorian Councils in carrying out their Municipal Public Health and Wellbeing Plans by exploring ways to prevent and reduce alcohol-related harm. As a part of this project, we developed a Mornington Peninsula Alcohol Data Profile and values-based messaging.

**Action:**  
Review and implement Alcohol Management and Gambling Policies.

We started reviewing the Shire's Alcohol Management Policy, which will include the development of a community engagement survey and a communications plan and began preparing to support advocacy around considerations of social harm. We also sought social referrals for planning permit applications for packaged liquor and licensed venues.


**Strategy 3.1.7**  **Deliver the Positive Ageing Strategy promoting the respectful inclusion of older people.** ● On track

We held a planning workshop with PACE (Peninsula Advisory Committee for Elders) members in February that identified elder abuse, transport, housing and homelessness as key priorities for 2024.

**Action:**  
Deliver the annual actions within the Positive Ageing Strategy.


In partnership with Peninsula Legal Services and the Respecting Seniors Network, we held a legal forum at Safety Beach Sailing Club. Over 50 community members attended to learn more about the power of attorney, wills and elder abuse.

The Shire began planning for the 2024 Seniors Festival, met with the Positive Ageing Team from Frankston City Council and received tender submissions for the development of the Mount Martha and Hastings Senior Exercise Parks.

**Strategy 3.1.8**  **Carry out an Active Living Census to better understand people's activity levels and preferences.** ● Attention

The Active Living Census will not go ahead as planned with resources redirected to a Health and Wellbeing Survey, which was undertaken with local sports clubs. Data on health and wellbeing areas to address priority areas, identified through sports club development opportunities, has been collated and is currently being prepared for community presentation on our website.

**Action:**  
Plan and develop a Health and Social Data Management single collection point.


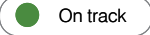

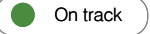

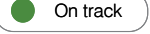

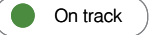
**Strategy 3.1.9**  **Healthy eating options are available at Shire owned and managed facilities and events.** ● On track


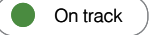

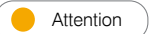

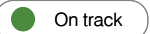


The Shire continues to ensure that healthy eating options are available at Shire owned and managed facilities and events as per our Healthy Food and Drink Policy.



## Strategic Objective 3.2

A resilient and confident community where everyone connects and is supported.

Strategies	Quarterly Commentary
<p><b>Strategy 3.2.1</b>  <b>Develop a range of community, creative and business support grants.</b> <span style="float: right;"> On track</span></p> <p><b>Action:</b> Manage Community Partnership Grants Programs.</p>	<p>We awarded 30 grants and three sponsorships during the quarter. Grants awarded under each round include 10 Performing Arts Development Grants, two Destination Events, five Community Support Grants, six Flexi Grants, four Local Area Community Capital Infrastructure Grants and three Access and Inclusion Grants.</p>
<p><b>Strategy 3.2.2</b>  <b>Collaborate with our community to prepare for the climate emergency.</b> <span style="float: right;"> On track</span></p>	<p>Community engagement was undertaken to decide the location of the community battery at Flinders. A Community Reference Group was appointed and an eight-week consultation was carried out. Community consultation included a mail out to all Flinders township property owners, Town Hall meetings, pop-up information desks over the Christmas holiday period, online meetings and an online survey. A total of 134 responses were received, with the community expressing a preference for the battery to be located on the nature strip in front of the new Flinders Community Hub. An application for a new network connection at this site has been submitted to United Energy.</p> <p>Our consultants, Acacia Energy, placed an order for the community battery. The battery is part of our 'Community Batteries for Household Solar' program and is fully funded by a \$500,000 grant from the Federal Government.</p>
<p><b>Strategy 3.2.3</b>  <b>Deliver the Shire's COVID-19 recovery program, including grants and key projects.</b> <span style="float: right;"> On track</span></p>	<p>We began preparing for our Small Business Festival in August. The Small Business Festival Program is a month-long program of opportunities for professional development, networking and knowledge sharing to inspire new, innovative ways of thinking.</p>
<p><b>Strategy 3.2.4</b>  <b>Increase social connection and reduce social isolation in our community.</b> <span style="float: right;"> On track</span></p> <p><b>Actions:</b> Support increased use of community facilities by community and commercial organisations. Support the sustainability and inclusivity of community groups.</p>	<p>We have completed the initial module rollout of our new booking system Attekus and have successfully incorporated BPAY as an alternative payment method to credit cards. The second module, Event Ticketing, is scheduled to begin in July 2024.</p> <p>We developed two seasonal licences for all our winter sport clubs including new allocations for women's AFL teams, rugby and pickleball and hosted a Fair Access Breakfast. For more information on the Fair Access Breakfast please refer to Strategy 3.1.1.</p> <p>We also ran a Youth Summer Holiday Program over four weeks in January. Over 90 young people attended excursions to Gumbuya World, anime workshop, pride mask/banner workshop, indoor skydiving and a Silent Disco. Another 403 young people attended youth hubs to hang out in a safe space, to meet friends and get support. We promoted social connections through programs like Chatty Cafe, positive ageing books clubs, Yack n Yarn, Learn to Knit, Film Club and Intergenerational Art.</p>

Strategies	Quarterly Commentary
<p><b>Strategy 3.2.5</b>  <b>Deliver programs to prevent, recognise and respond to mental health and wellbeing concerns.</b> <span style="float: right;"> On track</span></p>	<p>We organised a monthly Men's Mental Health Collaborative to connect men to leading mental health and suicide prevention initiatives.</p>
<p><b>Strategy 3.2.6</b>  <b>Develop a Community Strengthening Strategy to improve social inclusion, boost volunteering and build resilience.</b> <span style="float: right;"> Attention</span></p> <p><b>Action:</b> Develop an approach to community development via local area planning.</p>	<p>Rather than create a new strategy, we will integrate Community Strengthening outcomes into the upcoming Council and Wellbeing Plan 2025-2029 for community development local area planning.</p> <p>We held community volunteer training that focused on strengthening volunteering. This included governance, recruitment, retention and recognition of volunteers, a Cultural Immersion Tour and a session on supporting volunteers through organisational change. In partnership with community organisations at Mount Martha Village, we also held pop-up engagement sessions to attract volunteers.</p>
<p><b>Strategy 3.2.7</b>  <b>Support and participate in local and regional initiatives that focus on suicide prevention and positive mental health and wellbeing.</b> <span style="float: right;"> On track</span></p>	<p>We delivered Youth Mental Health First Aid training and continued to support the Chasing Change Suicide Prevention initiative.</p>
<p><b>Strategy 3.2.8</b>  <b>Advocate for improved telecommunication networks to ensure a strong digital connection and increase social inclusion.</b> <span style="float: right;"> Attention</span></p>	<p>No further action has been taken since we released a 'Shout out for the Peninsula' advocacy campaign that focused on 10 priorities, including mobile coverage, in the lead-up to the last State and Federal elections.</p>







## Strategic Objective 3.3

A community in which people from all generations, backgrounds and abilities can access local services.

### Strategies

### Quarterly Commentary

**Strategy 3.3.1**  **Remove barriers so people of all abilities can participate and access services.**


 On track


Progress Signs has applied the corporate wrap to our new mobile library van and a draft timetable that includes accessible stops, has been developed along with a communications plan.

**Action:**

Relaunch, review and revamp the mobile library service which will incorporate outreach services across the Shire.

Our Youth Services organised an intergenerational program called 'Rainbow Connections' which now has 10 young people and 10 older people taking part weekly. In partnership with Mens Shed Mornington and young people from the Corner Youth Hub, street libraries were created.

**Strategy 3.3.2**  **Explore partnership opportunities for programs that address tobacco-related and gambling harm.**

 On track

In partnership with Peninsula Health, we continued to rollout Smoke Free Environments signage at Council offices, recreation facilities, halls and Youth Centres.


The Community Partnerships team met with Council's Consultative Committee on Gambling to discuss gambling-related issues across our region. The Committee is made up of industry representatives, local venues and local services.



Image: Rainbow Connections

### Strategies

### Quarterly Commentary

**Strategy 3.3.3**  **Deliver programs, services and events that engage and empower children, young people and their families.**

 On track

The Southern Peninsula Youth Hub is set to open in November 2024, with youth services programming beginning shortly thereafter. Our Youth team facilitated 48 youth programs, delivering a total of 480 sessions to young people aged between 10-25 years.

**Actions:**

Commence Youth Services programming for the Southern Peninsula Youth Hub.

Implement the Child Safe Standards Action Plan.

Review Child and Family Health Services to increase the accessibility of services for children aged 8+ months.

We held Community Child Safety Drop-In sessions at Mornington and Mount Martha Community Houses and at Rosebud and Mornington Offices. The implementation of the Child Safe Action Plan has been ongoing, with some of the actions already completed. These actions include:

- Development of internal Face to Face Training and a Mornington Peninsula Shire (MPS) Child Safe Logo.
- Endorsement of Child Safe interview questions, referee checks and 'Talking Points' documentation.
- Review and update of the internal Child Safe (CS) page (adding more resources, drop in and training times).
- Development of a child safety incidents and consultation work sheets.
- Completion of MPS Child Safe Standards checklist and audit/compliance documentation.
- Review and expression of interest for the new CS Working Group.
- Review and endorsement of the Child Safety Framework.

We started our first after-hours Maternal Child Health (MCH) session on Saturday 17 February in Mornington. These Saturday sessions will enable parents who are unable to attend an appointment during the working week to attend an MCH consultation or a parent education session. The sessions will be held monthly and increased as demand dictates. Our MCH also:


- Administered 1,277 vaccines to infants and young children.
- Delivered 2,870 consultations. These included Key Age and Stage health and development consultations, lactation consultations and specific family violence consultations.
- Delivered 147 hours of outreach through our Sleep and Settling Program and 151 parent groups.


Our Enhanced MCH Service delivered approximately 947 hours of service delivery supporting families experiencing multiple complexities and needs, and our Supported Playgroup offered programs at a variety of locations across the Shire with the addition of Police Point proving a great success for families living in the southern end of the Peninsula.




## Strategies


## Quarterly Commentary

**Strategy 3.3.4**  **Engage with LGBTIQ+ community members and deliver programs to support them.**


 On track


We continued working with the Frankston and Mornington Peninsula LGBTIQ+ Collaborative to march at the Midsumma Pride March on 4 February 2024. We proudly marched alongside all local LGBTIQ+ community members and allies on the day.

**Strategy 3.3.5**  **Support Aboriginal and Torres Strait Islander community members to self determine community services and programs as required.**

 On track

The Shire supported this year's annual Koorie Youth Summit at the Willum Warrain Aboriginal gathering place in Hastings. More than 250 Aboriginal and Torres Strait Islander secondary students from 30 schools attended this year's annual Youth Summit to help connect our Indigenous youth to their culture.

**Strategy 3.3.6**  **Advocate for more local services to meet current and future community needs.**

 On track

We met with the CEO of Homes Victoria to advocate for immediate investment in homelessness support on the Mornington Peninsula. Due to the lack of dedicated crisis accommodation on the Mornington Peninsula, increasing rents and property values, there is a growing number of residents who are at serious risk of becoming homeless. This includes many elderly residents and women and children who are disproportionately affected, often due to family violence.

## Strategic Objective 3.4

**A community with vibrant arts, culture, sport and recreational opportunities that foster connections and participation across generations, backgrounds and abilities.**

## Strategies

## Quarterly Commentary


**Strategy 3.4.1**  **In partnership with our community, using Universal Design Principles, improve access to and promote cultural, sport and recreational opportunities.**


 On track

We undertook additional consultation with clubs that may be affected by the draft recommendations from the Sports Capacity Plan Volume 2 and 3 with wider consultation planned for the next quarter, following Council's endorsement of the draft Plans.

### Action:

Finalise the Sports Capacity Plan Volume 2 and 3.

**Strategy 3.4.2**  **Implement the Shire's Our Arts and Culture Plan, creating an environment in which the arts thrive.**

 On track

We started reviewing and redesigning the current Arts and Culture Plan, which will also be incorporated into an overarching Creative Community Plan and held external working group meetings to help with the implementation of the Music Plan. The second draft of the Public Art Policy is currently on display for community consultation until early April, before being presented to Council by June 2024.

### Actions:

Continue to deliver on and review the Arts and Culture Plan 2024.

Review the Mornington Peninsula Regional Gallery Strategic Plan.

Instead of developing a separate Mornington Peninsula Regional Gallery Strategic Plan, it will now be integrated into an overarching Creative Community Plan, complete with its own specific annual action plan.



Image: Arts and Culture Plan





Strategies

Quarterly Commentary

**Strategy 3.4.3** **Engage with culturally and linguistically diverse communities to share and protect cultural heritage, beliefs, traditions and stories.**

On track

Harmony Week is a time to celebrate Australian multiculturalism and the successful integration of migrants into our community. In the quarter, we held our first-ever Multicultural Festival on the Peninsula. For more information on the festival please refer to our Theme 3 Community Highlights.

We also celebrated Harmony Week with activities that focused on CALD (Culturally and Linguistically Diverse) youth and our libraries included books in Storytimes that represent diverse communities.

**Strategy 3.4.4** **Implement a Library Strategy to provide accessible services and programs for our diverse community.**

On track

We have completed the draft Our Library Strategy. It was developed using insights from last year's customer satisfaction survey and released for community consultation between 29 September and 10 November 2023. We are currently reviewing community feedback before taking it to Council in the upcoming quarter.

**Action:**  
Develop and Implement Our Library Strategy 2024-2029.

**Strategy 3.4.5** **Support and deliver inclusive events and festivals.**

On track

To help foster community connection and civic pride we provided support, guidance and planning for ANZAC Day with 13 events planned across the Peninsula and our first-ever Multicultural Festival. For more information on the festival, please refer to our Theme 3 Community Highlights.

**Actions:**  
Attract, support and deliver events that engage the community and attract visitation to the Peninsula.  
Deliver a Major Projects Celebration Program including Opening Events for Flinders Community Hub, Mornington Civic Soccer and Athletics Building and Mount Martha Eco Park.

We celebrated the opening of the refurbished Flinders Community Hub and the recently upgraded Dallas Brooks Reserve AFL Oval. More information on Flinders Community Hub can be found in our Major Projects and Capital Works Highlights.



Strategic Objective 3.5

**A community that is well connected through sustainable, accessible and integrated transport options.**

Strategies

Quarterly Commentary

**Strategy 3.5.1** **Advocate for more accessible and frequent public transport services, including connected pathways, trails, buses and trains for the Mornington Peninsula.**

On track

As a result of Council advocacy and the success of our Better Buses campaign, the Minister for Public Transport announced last year that an additional \$36.4 million would be allocated to this year's budget to establish a cross-Peninsula bus service. Discussions with the Department of Transport and Public Transport Victoria are ongoing, with the Shire requesting an increase in the frequency of bus services and for the inclusion of more townships along bus routes.

**Strategy 3.5.2** **An accessible built environment that supports diverse, current and future community needs.**

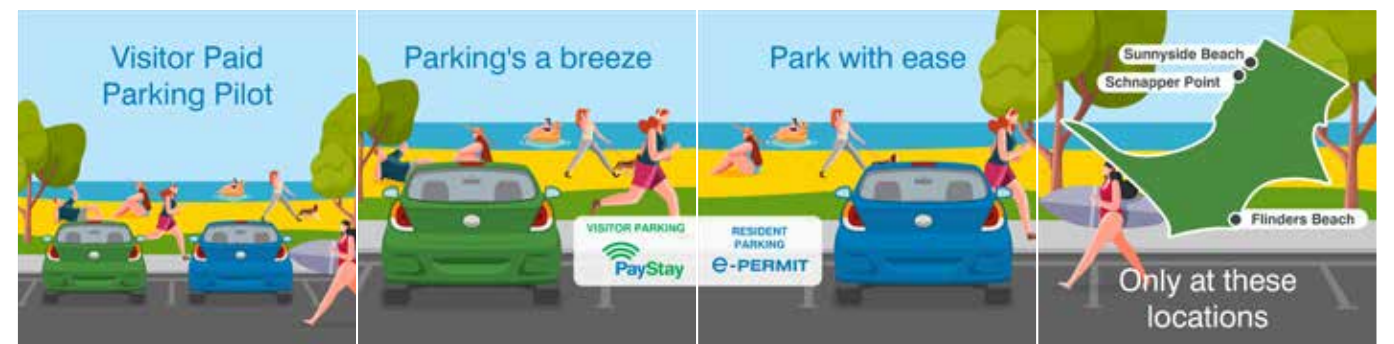
On track

Our Visitor Paid Parking Pilot was launched on 1 December 2023 with a planned evaluation scheduled for later in the year. The project aims to share the cost of maintaining our foreshore assets by asking visitors to contribute to its upkeep. The Pilot has been rolled out at three Mornington Peninsula foreshore carparks with visitors planning to park at Schnapper Point foreshore carpark (Mornington), Sunnyside Beach foreshore carpark (Mount Eliza) or Flinders Pier foreshore carpark (Flinders) encouraged to download the PayStay app and follow the prompts to pay for your stay. Alternatively, you can pay by calling PayStay or visiting their website on the day of your visit. Residents who park at the sites must obtain a free ePermit via our website, to ensure they park without charge:

**Action:**  
Implement the Visitor Paid Parking Pilot at three select foreshore locations.


[mornpen.vic.gov.au/epermits](https://mornpen.vic.gov.au/epermits)

For further information on our Visitor Paid parking Pilot please go to: [mornpen.vic.gov.au/VPPP](https://mornpen.vic.gov.au/VPPP)



## Strategies

## Quarterly Commentary

**Strategy 3.5.3**  **Deliver on the Pedestrian Access Strategy, creating safe, accessible and connected pedestrian networks.** Completed

**Action:**  
Undertake and adopt the Pedestrian Access Strategy Review.

The Pedestrian Access Strategy was adopted by Council on 27 February 2024. The new strategy includes an updated footpath construction priority list based upon revised criteria that now addresses safety and includes vulnerable residents. Our website has been updated with the revised Strategy along with community communications relating to the updated Strategy.

[mornpen.vic.gov.au/pedestrianaccess](https://mornpen.vic.gov.au/pedestrianaccess)

**Strategy 3.5.4** Attention  
**Advocate for an expansion of the electric vehicle charging network and promote the use of electric vehicles.**


**Action:**  
Develop an Electric Vehicle transition plan.

The Electric Vehicle (EV) transition plan was taken to the Climate Oversight Group and reviewed. They deemed that the original target for transitioning the Shire's Fleet to EV wasn't feasible and agreed to proceed as per the recommendation, with the transition plan now to be considered as part of the next stage of the fleet policy implementation.



## Strategies

## Quarterly Commentary

**Strategy 3.5.5**  **Implement the Towards Zero Road Safety Strategy in our continued commitment to zero road deaths and serious injuries towards 2050.** On track


**Action:**  
Implement the Towards Zero Road Safety Strategy and develop a shire-wide speed limit action plan.

The scope of the Speed Limit Action Plan has been finalised and we are engaging consultants to assist with the development of the draft plan for Council feedback in the upcoming quarter.

**Strategy 3.5.6** On track  
**Deliver on the new Integrated Transport Strategy to create a connected, accessible and sustainable transport network.**

**Action:**  
Develop an Integrated Transport Strategy.

Following the completion of the Pedestrian Access Strategy, background work on the Integrated Transport Strategy has started.

**Strategy 3.5.7**  **Deliver on the new RideSafe Strategy to create a safe and accessible cycling network that accommodates the needs of all users.** On track

We have workshopped the development of the Integrated Transport Strategy, which will incorporate the existing RideSafe Strategy and include active transport as a key mode of transport. We also met with the Department of Transport and Planning to decide the designated freight routes across the Peninsula.





# Climate Emergency

## Climate Emergency Plan Delivery Status

Of the 172 tasks within the plan, 156 (90%) are in progress, ongoing or completed.

### Between January and March 2024, we:

- Released the expressions of interest for the Community Climate Group.
- Delivered the impacts summary for our strategic panel of industry partners and experts recent discussion for solutions to Summit 4 in our Climate Emergency Plan - Resilient and Adaptive Communities.
- Partnered with Peninsula Voice to host a Climate Change Forum which was attended by more than 200 residents.
- Submitted an order for the Pixii battery and completed the community engagement stage for the Flinders Community Battery Project.
- Partnered with Repower Red Hill to hold their inaugural 'Repower Your Lives' Expo at the 2024 Red Hill Show.
- Continued to partner with our volunteer Energy Heroes to provide free energy saving consultations to the community.
- Started planning for the assessment of our key community centres to act as cool spaces and for broader emergency relief purposes, including providing space for people to charge their devices, have a shower and access information and support following an emergency event.
- Provided 300 cool kits to our Community Support Centres to support their vulnerable clients.
- Held our Student Environmental Leadership Summits with 130 primary school students and 35 secondary school students from across the Mornington Peninsula.
- Educated 932 students from 16 schools through our Shire-run Environmental Education program.
- 139 community members attended our Shire-run environmental / sustainability workshops.
- Continued to partner with our volunteers to host the bi-monthly Harvest Exchange at the Eco Living Display Centre.

### A summary of our achievements to date:

- Number of community solar installations: 24,340 (23.0% of residential buildings and 150,000 tonnes of CO2-e avoided annually)
- Number of solar systems on Shire operated buildings: 54 (1,437 tonnes CO2-e avoided annually)

- Number of solar systems on Shire-owned tenanted facilities: 58 (586 tonnes CO2-e avoided annually)
- Number of take ups of Solar and Energy Bulk Buy Program: 68
- Energy Savvy Upgrades completed: 79 upgrades for 73 households (566.41 tonnes CO2-e saved over the life of the products)
- Number of Shire Electric Vehicles (EVs): 14
- Number of Shire Electric Vehicle (EV) chargers installed: 15
- Number of public fast Electric Vehicle (EV) chargers facilitated: 4
- Area of biolinks created: 182 ha, 55,600 trees and shrubs planted
- Number of FOGO bins or caddies delivered to households: 21,770
- Total number of households using FOGO service: 54,867
- Number of farmers undertaking Shire-funded regenerative farming training: 43 farmers, covering 1,563 Ha of land.

### Climate Change Forum

In February, Mornington Peninsula Shire supported the Peninsula Voice to host a Climate Change Forum at Peninsula Community Theatre. The event was attended by around 200 residents and generated plenty of discussion about climate change action. Shire representatives and local conservation groups were on hand to talk to residents about how they can prepare themselves for climate change and get actively involved in conservation.

Speakers covered current climate change risks, how individuals can make a difference individually and as a community. David Karoly (Honorary Professor Emeritus at Melbourne University) spoke about climate change on a global front, Angie Bone (Associate Professor at Monash University) covered the impact of climate change on human health, Sam Lundberg (Co-ordinator of Zero Positive in Victoria) addressed tackling climate change locally, Warwick Beard (Founding member of Repower Mornington Peninsula) discussed the work of Repower and practical actions individuals can take to reduce carbon emissions and Lucy Allinson (Team Leader, Climate Change, Mornington Peninsula Shire) spoke about local impacts of climate change and Council's response.

## Major Projects



## Major Projects and Capital Works Highlights



Mount Martha Briars Culvert Bridge

Total project value \$238,479

The bridge was upgraded to allow two vehicles to cross the Briars Culvert Bridge simultaneously.

Works completed in the quarter include:

- removing the existing culvert end wall and guardrail
- tree removal
- installation of a new culvert
- construction of a new end wall

- installation of rock beaching
- construction of road and seal
- other associated works.

With the completion of the Briars Culvert Bridge, accessing and leaving the The Briars will be much smoother and faster, allowing for a better experience.

## Major Projects and Capital Works Highlights



Tuerong: Blackspot Program Hodgins/Stumpy Gully Rd Roundabout

Total project value \$1,300,000

A proposal to improve the safety of the intersection of Hodgins and Stumpy Gully Road in Tuerong was granted funding as part of the 2020-21 Federal Blackspot/Black Length Program.

Works to be undertaken include the construction of a compact roundabout, the installation of raised platforms, improved lighting and warning signage on the approach to the intersection and roundabout. We will also be upgrading the existing and installing new drainage infrastructure to accommodate the roundabout.

We appointed a contractor at the end of 2023 and began construction work in February 2024. During the quarter we completed:

- property boundary fence realignment
- drainage installation
- contaminated soil remediation and disposal.

The project aims to reduce the potential of any future crashes at the intersection with works expected to be finished by June 2024.



# Major Projects and Capital Works Highlights



## Rye and Tootgarook Area Wide Safety Upgrade

Total project value \$1,672,927

Nominated for a road safety upgrade due to the high number of speed related crashes, parts of Rye and Tootgarook will be upgraded with works split into three packages:

Package 1 - Bimble St/Ozone St Intersection and Bimble St/Hygeia St Intersection

Package 2 - Government Rd/Waratah St Intersection and Field St/Shirlow Ave Intersection

Package 3 - Field St/Marshall St Intersection and Alma St/Plain St Intersection and Alma St/Darvall St.

Package 1 works completed in the quarter include:

- Rectification of drainage issues on site.
- Installation of a soakage pit on Hygeia Street with two side entry pits.
- Demolishing existing kerbs at both intersections.

- Construction of new Semi Mountable (SM2) kerb and Edge strip kerb at both intersections.

Package 3 was completed in March. Works finalised during the quarter included:

- Installation of new concrete edge strip on the Alma Street and Darvall Street Intersection.
- Construction of a raised intersection on the intersection of Alma Street and Darvall Street.
- Construction of eight speed cushions on the intersection of Alma Street and Plain Street.
- Construction of eight Speed cushions on the Intersection of Field Street and Marshall Street .

Package 2 will start in April and is expected to be completed by June 2024.

# Major Projects and Capital Works Highlights



## Flinders Community Hub Redevelopment

Total project value \$6,100,000

Council successful secured State Government funding through the Growing Suburbs Fund, which was matched by Council, to upgrade the Flinders Community Hub.

An integral part of Flinders and the surrounding communities, the Community Hub was due for an upgrade. The final design reflected the needs of the local community and user groups based on previous consultations. The upgrade included an elevated stage, art space, meeting rooms, general community spaces and a Changing Places facility. Works are now complete and successfully reached

Practical Completion late March 2024 with the facility now under a Defects Liability Period for 12 months. The hall will be available to the community for bookings from April/May 2024.

To mark the opening of the newly redeveloped Flinders Community Hub, we invited the community to join Mayor Councillor Simon Brooks, Red Hill Ward Councillor David Gill, together with State and Federal MPs at our formal cutting of the ribbon at 54-56 Cook Street, Flinders on 2 April.



## Major Projects and Capital Works Highlights



### Capel Sound Broadway Road and Drainage Upgrade

Total project value \$2,175,675

As part of the Federal Governments Roads to Recovery Program we are upgrading Broadway Road and the existing drainage to accommodate the increased usage of the road as an alternative to Point Nepean Road.

The proposed works include:

- Rehabilitation and upgrade of the existing roadway.
- Installation of kerb and channel along the road and intersecting roads.
- Installation of roadside drainage and soak pits.

- Redevelopment of existing speed humps.
- Installation of a pedestrian crossing and refuge island.
- Upgrade of bus stop facilities including indented bus pull over areas and formalised waiting areas.
- Construction of a footpath along Broadway to connect into existing footpaths on Truemans Road and Elizabeth Avenue.

Construction has started with works on the soakage pits underway. The project is expected to be completed by September 2024.

## Major Projects and Capital Works Highlights



### Somerville Netball Court Resurfacing

Total project value \$132,000

Identified for a minor upgrade due to cracking on the existing surface and reports of slippage, the netball courts at Somerville Recreation Reserve have been upgraded to ensure they are safe to use and to comply with standards set out in the Netball Victoria Facility Manual.

Works completed during the quarter included:

- asphaltting works
- ground stabilisation works
- installation of tree root barriers
- new acrylic surface.

The resurfacing of the Somerville Netball Courts is now completed and handed over to the club.



## Chief Financial Officer's Message



I am pleased to report on the latest highlights in our third quarterly financial report, covering the period from 1 July 2023 to 31 March 2024.

The Council's financial health remains sound, characterized by strong cash flows, substantial reserves, and a stable balance sheet. Key highlights include:

- **Operating Income:** At \$264.5M year-to-date, we are aligned with the Approved Forecast and have seen a 7% increase compared to the same period last year.
- **Net Operating Income:** Currently at \$86.2M year-to-date, we anticipate this will decrease as we progress with capital works and services throughout the year.
- **Capital Works Spend:** At \$36.1M year-to-date, this is \$8.9M below the Approved Forecast. To date, we have committed or spent 56.2% of our total annual FY24 forecast for Capital Works.
- **Community Investment Funding:** \$3.4M in grants, subsidies, and sponsorships have been approved for payment year-to-date, leaving \$0.7M still available in the FY24 Approved Forecast.
- **Interest income:** Year-to-date interest income totals \$5.5 million. The steady interest rates and carry-forward projects have resulted in an additional \$3.4 million in interest income compared to the budget.

- **Loan repayments:** Total repayments of \$1.6M, have reduced our principal loan balance to \$34.0M, in line with our scheduled repayments.
- **Cash and Financial Assets:** Our cash and cash equivalents and other financial assets at 31 March 2024 is \$166.3M of which \$105.6M is invested in term deposits, \$52.3M held in at call accounts and \$8.4M of funds are held in Trust. The Trust monies relate to bonds and deposits for works subdivisional maintenance, hall hire bonds, asset protection bonds, contract retentions etc. The Shire reviews its treasury position monthly to optimise interest on cash assets.

In summary, our financial position, year-to-date, aligns well with the Approved Forecast. We are committed to sustaining our strong financial performance, ensuring solid reserves and cash flows. Our focus continues to be on delivering optimal financial outcomes for our community. Thank you for your continued support and trust in our endeavours.

**Bulent Oz**  
Chief Financial Officer

“ We remain committed to sustaining our strong financial standing, ensuring solid reserves and cash flows. ”

# Finance Highlights

## 3rd Quarter

### Strong Financial Performance compared to Forecast Year To Date (YTD)

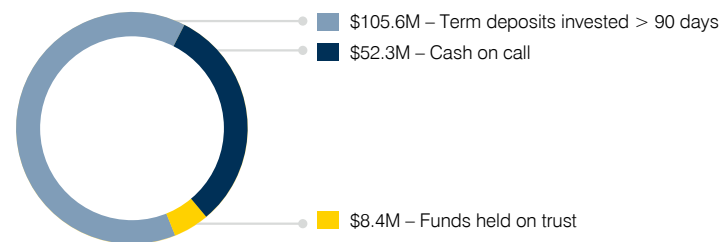
- Net Operating position of **\$86.2M** YTD - a 21% increase to Forecast YTD
- Materials and services spend is **45.7%** of Annual Forecast
- Interest Income **\$5.5M** at Q3 which is **77%** of full year forecast
- YTD spent on Capital Works projects is **\$36.1M** – Net Total (**\$20.3M**)
- \$1.6M** in loan repayments YTD has reduced total borrowings to **\$34.0M**

The overall Financial Performance has continued to remain strong in March 2024 YTD. The key indicators contributing to this assessment include:

- Net Operating position
- Materials and services spend
- Spend on Capital Works Projects
- Loan repayments
- Liquidity Ratio 319%

Our Cash Position remains robust, encompassing term deposits, cash on call, and Funds held on Trust.

**Cash and Cash Equivalents \$60.7M**  
**Other Financial Assets \$105.6M**

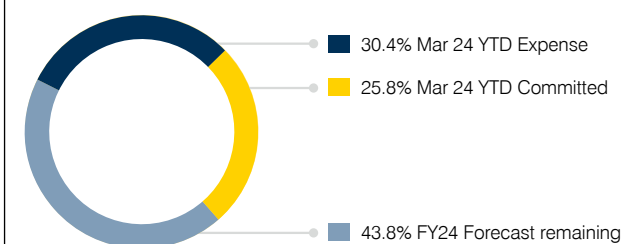


- 229** Funded Capital Works Projects and Programs
- 70.4%** Operating Projects Spent or Committed
- 56.2%** Capital Works Spent or Committed
- \$3.4M** Value of Grants, Subsidies and Sponsorships Approved and Paid
- 32** Funded Operating Projects
- \$0.7M** Value of Grants, Subsidies and Sponsorships Remaining

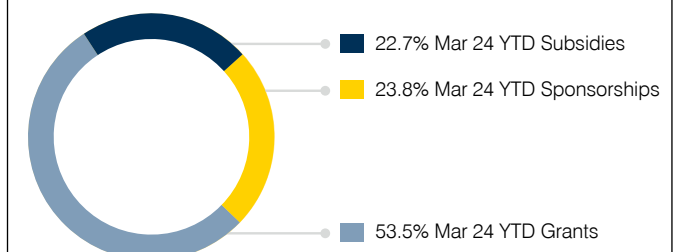
Key activities impacting the financial performance, year to date, include:

- Capital Works Projects – YTD spent on and committed to Capital Works projects is \$66.8M.
- Operating Projects – YTD spent on and committed to Operating projects is \$6.1M.
- Grants, Subsidies and Sponsorships – YTD approved is \$3.4M.

### FY24 Capital Works Expenditure Budget – \$118.7M

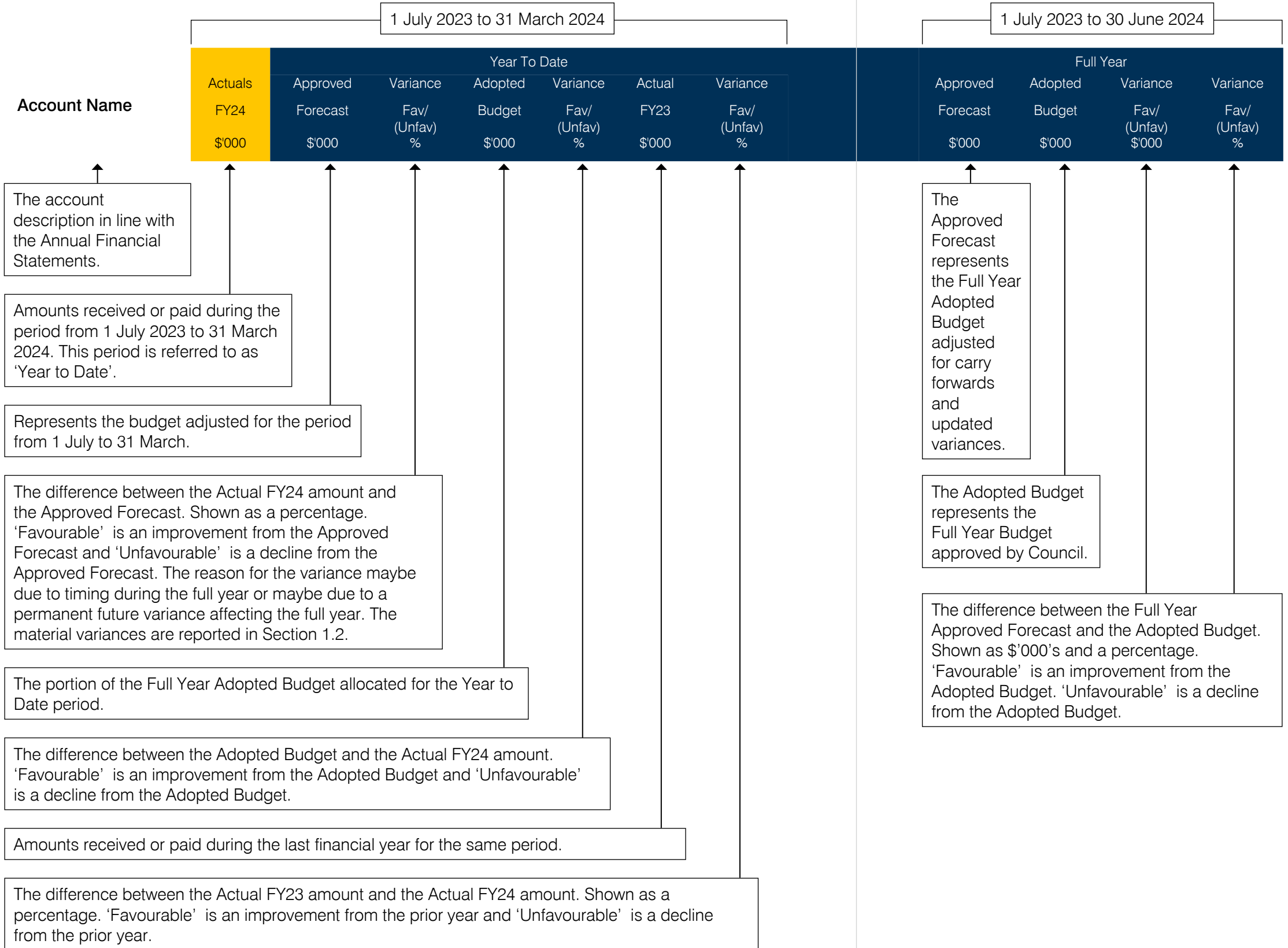


### FY24 YTD Grants, Subsidies, Sponsorships approved and paid Budget – \$4.1M





# How to read the Financial Statements



# Contents

3rd Quarter 2024 (YTD)

## Section 1 – Financial Performance

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- 2.3 Cash Flow

## Appendix

- A. Capital Works Expenditure Listing
- B. Operating Projects Listing
- C. Contracts and Tenders

# Overview

3rd Quarter 2024 (YTD)

Cash position remains strong at \$166.3M driven by prior year Capital works carry forwards and February 2024 being the annual payment for rates.

Net Operating position of \$86.2M YTD representing a 21% increase to Approved Forecast YTD.

YTD spent on Capital Works projects is \$36.1M (net total (\$20.3M)).

\$105.6M invested in term deposits, \$52.3M held in at call account and \$8.4M of funds held in Trust. The average interest rate for the YTD 5.0%, reflective of the competitive investment markets and rates.

YTD interest income is \$5.5M.

Materials and services spend is 45.7% of full year forecast.

\$1.6M in loan repayments YTD has reduced total borrowings to \$34.0M.



## Section 1.2 – Financial Performance Statement

	Actuals FY24 \$'000	Year To Date						Full Year			
		Approved	Variance	Adopted	Variance	Actual	Variance	Approved	Adopted	Variance	Variance
		Forecast	Fav/ (Unfav) %	Budget	Fav/ (Unfav) %	FY23 \$'000	Fav/ (Unfav) %	Forecast	Budget	Fav/ (Unfav) \$'000	Fav/ (Unfav) %
Rates and Charges	223,418	223,268	0%	222,440	0%	206,891	8%	223,381	222,442	940	0%
Grants and subsidies	8,489	8,546	(1)%	7,628	11%	11,007	(23)%	10,140	9,520	620	7%
User Charges	26,317	25,439	3%	24,016	10%	24,355	8%	30,483	31,298	(815)	(3)%
Grants Commission	242	242	0%	5,220	(95)%	1,368	(82)%	6,961	6,961	0	0%
Other Income	6,058	5,358	13%	3,148	92%	3,438	76%	6,688	4,129	2,559	62%
<b>Total Operating Income</b>	<b>264,523</b>	<b>262,853</b>	<b>1%</b>	<b>262,452</b>	<b>1%</b>	<b>247,059</b>	<b>7%</b>	<b>277,653</b>	<b>274,349</b>	<b>3,304</b>	<b>1%</b>
Employee Costs	(66,877)	(67,809)	1%	(65,417)	(2)%	(59,450)	(12)%	(91,524)	(89,161)	(2,363)	3%
Materials and Services	(28,155)	(36,686)	23%	(29,801)	6%	(25,194)	(12)%	(61,605)	(44,109)	(17,496)	40%
Materials and Services - Contracts	(76,445)	(80,143)	5%	(76,061)	(1)%	(71,496)	(7)%	(103,745)	(100,971)	(2,774)	3%
Other Expenses	(6,824)	(6,996)	2%	(5,619)	(21)%	(5,909)	(15)%	(10,086)	(8,238)	(1,848)	22%
<b>Total Operating Expenditure</b>	<b>(178,300)</b>	<b>(191,634)</b>	<b>7%</b>	<b>(176,898)</b>	<b>(1)%</b>	<b>(162,050)</b>	<b>(10)%</b>	<b>(266,960)</b>	<b>(242,478)</b>	<b>(24,481)</b>	<b>(10)%</b>
<b>Net Operating Income/Funds Available</b>	<b>86,223</b>	<b>71,218</b>	<b>21%</b>	<b>85,554</b>	<b>1%</b>	<b>85,009</b>	<b>1%</b>	<b>10,694</b>	<b>31,871</b>	<b>(21,177)</b>	<b>(66)%</b>
Capital Works (Net)	(20,311)	(29,195)	30%	15	(100)+%	9,102	(323)%	(73,282)	(35,623)	(37,660)	(106)%
Land acquisitions	(20)	(20)	0%	-	-	-	-	(679)	-	(679)	-
Land sales	-	-	-	-	-	2,438	(100)%	7,908	2,000	5,908	295%
Interest Income	5,524	6,097	(9)%	2,174	154%	3,454	60%	7,154	2,900	4,254	147%
Interest Expense	(663)	(677)	2%	(814)	19%	(796)	17%	(1,021)	(1,086)	65	6%
Debt Servicing Principal	(2,032)	(2,032)	(0)%	(2,032)	(0)%	(2,787)	27%	(2,971)	(2,971)	0	0%
New Borrowings	-	131	(100)%	-	-	-	-	261	3,877	3,616	93%
Lease liability repayments	-	(631)	100%	(710)	100%	-	-	(946)	(946)	0	0%
<b>Total Other Income/ Expenditure</b>	<b>(17,502)</b>	<b>(26,327)</b>	<b>66%</b>	<b>(1,367)</b>	<b>(100)+%</b>	<b>11,411</b>	<b>(253)%</b>	<b>(63,577)</b>	<b>(31,849)</b>	<b>(31,728)</b>	<b>(100)%</b>
<b>Surplus/(Deficit)</b>	<b>68,721</b>	<b>44,891</b>	<b>53%</b>	<b>84,187</b>	<b>(18)%</b>	<b>96,420</b>	<b>(29)%</b>	<b>(52,883)</b>	<b>22</b>	<b>(52,905)</b>	<b>(100)+%</b>

## Section 1.2 – Financial Performance Statement

Year to date net operating income (as per FPS) is \$86.2M which is \$15M (21%) more as compared to the Approved Forecast YTD. Major YTD operating income and expense variances against Approved Forecast are detailed below.

Operating income variances against Approved Forecast			
Category	Permanent Variance \$'000 Fav/(UnFav)	Timing Variance \$'000 Fav/(UnFav)	Commentary
User Fees	872	6	Permanent variance has been driven by the high volumes through waste management fees from December 2023 to February 2024. This will be monitored closely to assess the full year impact.

Operating expense variances against Approved Forecast			
Category	Permanent Variance \$'000 Fav/(UnFav)	Timing Variance \$'000 Fav/(UnFav)	Commentary
Materials and Services		8,531	Timing variance mainly relates to delayed spend for various projects including Municipal Major Roads Streetlight Upgrade, Corporate System replacement, Peninsula Trails Strategy, Future of Parking Management. Unspent operating project budgets will be carried forward to FY25 for projects to be completed. Other timing variances include landfill compliance, crushed rock, flood mapping and wetland maintenance which is expected to be spent in the last quarter of the financial year.
Materials and Services - Contracts	558	3,140	Permanent variance is from a range of services being underspent due to lower volumes than forecast across Waste collection, litter bin collection and recycling and acceptance processing. Timing variances are from the following contracts which are expected to be spent in the last quarter of the financial year, relating to building management maintenance, leachate treatment and disposal, fire management works and waste management landfill levy, along with maintenance for cleansing and drainage and parks and roadsides.

## Section 1.3 – Capital Works

Capital Works items have an annual gross forecast expenditure of \$118.7M. Total Income for Capital Works YTD is on-track with forecast YTD. YTD Expenditure is currently \$36.1M spent, \$8.9M behind forecast of \$45.0M.

	Actuals FY24 \$'000	Year To Date				Full Year Approved Forecast \$'000
		Approved Forecast \$'000	Variance Fav/ (Unfav) %	Actual FY23 \$'000	Variance Fav/(Unfav) %	
<b>Income</b>						
Grants – capital	13,863	15,286	9%	5,807	172%	39,378
Contributions – monetary	1,733	312	555%	183	112%	5,187
Special Charge Scheme	180	180	-	-	100%	180
<b>Total Income</b>	<b>15,775</b>	<b>15,778</b>	<b>0%</b>	<b>5,989</b>	<b>161%</b>	<b>44,745</b>
<b>Expenditure</b>						
Land	(319)	(271)	(18%)	(148)	(54%)	(3,844)
Buildings	(17,825)	(22,678)	21%	(8,848)	(50%)	(43,274)
Plant, machinery and equipment	(563)	(1,260)	55%	(175)	(69%)	(2,436)
Fixtures, fittings and furniture	(9)	(45)	81%	(35)	306%	(126)
Artworks	(92)	(103)	11%	(65)	(29%)	(109)
Library Books	(901)	(945)	5%	(809)	(10%)	(1,140)
Roads	(4,610)	(4,696)	2%	(4,788)	4%	(21,269)
Drainage	(2,029)	(3,064)	34%	(2,263)	12%	(7,899)
Bridges	(274)	(159)	(73%)	(23)	(92%)	(346)
Footpaths and cycleways	(2,326)	(3,292)	29%	(2,184)	(6%)	(10,626)
Recreational, leisure and community facilities	(5,374)	(6,061)	11%	(3,440)	(36%)	(12,070)
Parks, open space and streetscapes	(1,637)	(2,120)	23%	(2,701)	65%	(14,522)
Marine structures	(173)	(310)	44%	(1,551)	795%	(1,065)
<b>Total Expenditure</b>	<b>(36,132)</b>	<b>(45,004)</b>	<b>20%</b>	<b>(27,029)</b>	<b>(25%)</b>	<b>(118,726)</b>
<b>Net Total</b>	<b>(20,357)</b>	<b>(29,226)</b>	<b>30%</b>	<b>(21,040)</b>	<b>3%</b>	<b>(73,982)</b>



## Section 1.4 – Treasury

As detailed below, MPS has paid \$0.2M in scheduled principal debt repayments during the 3rd quarter (\$1.6M YTD). Full year principal debt repayments are on schedule, with a forecasted closing position of \$31.4M. Interest expense for the full year is forecast at \$1.1M with a weighted average interest rate of 2.63%, which will be offset by forecast interest income of \$7.2M.

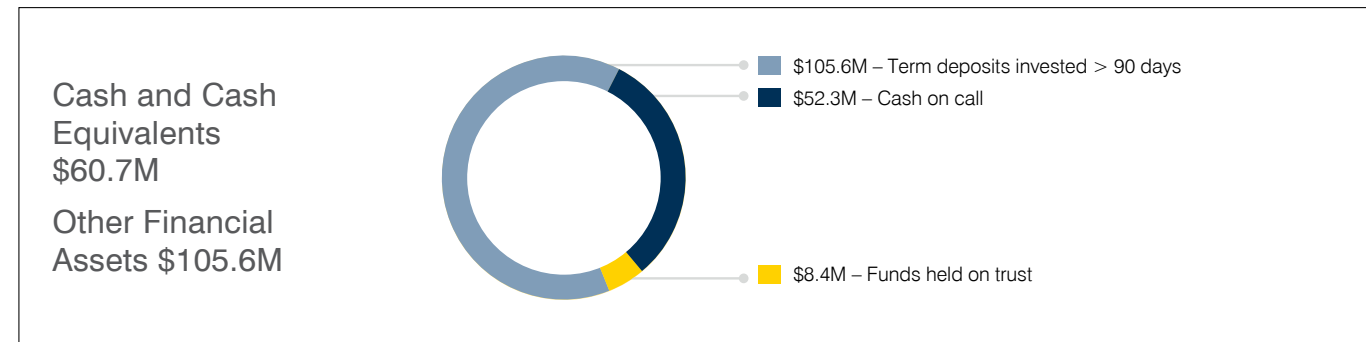
MPS has \$105.6M in term deposits earning an average interest rate of 5.0%. As term deposits mature, funds will be reinvested where appropriate and equitable with longer maturity dates

(>90 days) to more efficiently manage the Shire's funding requirements dependent on favorable interest rates.

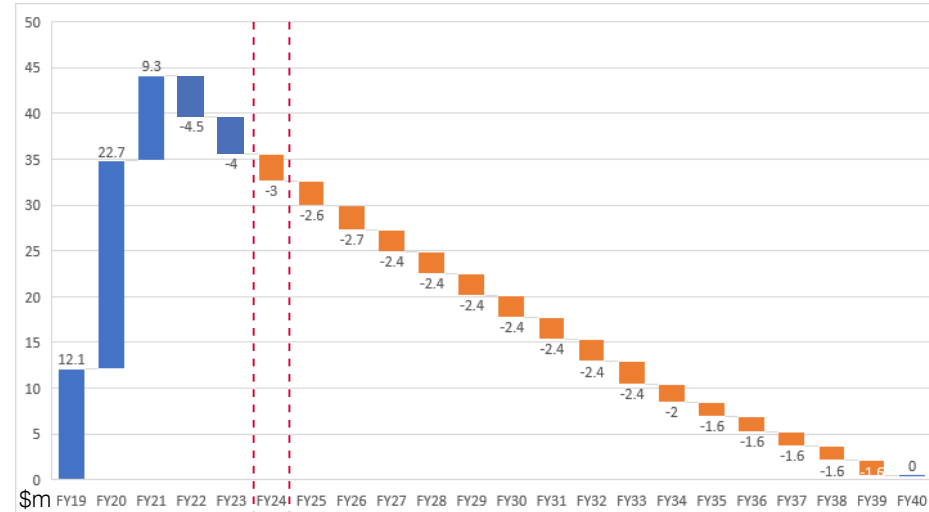
Funds held in trust consists of holding bonds and deposits for works subdivisional maintenance, hall hire bonds, asset protection bonds, contract retentions etc.

The Shire reviews its treasury position monthly to optimise interest on cash assets. Surplus funds are invested in accordance with Council's Investment Policy.

	Q3				Full Year			
	Opening Balance	Principal Repaid	New Borrowings	Closing Balance	Opening Balance	Forecasted Repayments	Forecasted New Borrowings	Forecasted Closing Balance
Loans Maturing	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Current Loans	1,520	(171)	-	1,349	2,971	(2,355)	-	616
Non Current Loans	32,559	-	-	32,559	32,559	(1,825)	-	30,734
	<b>34,079</b>	<b>(171)</b>	<b>-</b>	<b>33,908</b>	<b>35,530</b>	<b>(4,180)</b>	<b>0</b>	<b>31,350</b>



### Debt Repayment Schedule (FY24-FY40)



## Finance Statements

## Section 2.1 – Income Statement

	Actuals FY24 \$'000	Year To Date						Full Year			
		Approved	Variance	Adopted	Variance	Actual	Variance	Approved	Adopted	Variance	Variance
		Forecast	Fav/ (Unfav) %	Budget	Fav/ (Unfav) %	FY23 \$'000	Fav/ (Unfav) %	Forecast	Budget	Fav/ (Unfav) \$'000	Fav/ (Unfav) %
	\$'000		\$'000				\$'000	\$'000	\$'000		
<b>Revenue</b>											
Rates and charges	223,597	223,448	0%	222,440	1%	206,891	8%	223,561	222,442	1,120	1%
Statutory fees and fines	6,368	5,835	9%	7,143	(11%)	5,919	8%	7,716	9,527	(1,811)	(19%)
User fees	19,949	19,603	2%	16,873	18%	18,436	8%	22,767	21,771	996	5%
Grants - operating	8,731	8,787	(1%)	12,848	(32%)	12,375	(29%)	17,101	16,480	620	4%
Grants - capital	13,863	15,280	(9%)	-		6,268	121%	39,378	14,523	24,855	171%
Contributions - monetary	2,376	733	224%	433	448%	917	159%	5,676	5,601	74	1%
Contributions - non-monetary	-	-	-	-	-	-	-	3,000	3,000	-	-
Other Income	10,965	11,047	(1%)	4,904	124%	6,373	72%	13,373	6,488	6,885	106%
<b>Total Revenue</b>	<b>285,849</b>	<b>284,733</b>	<b>0%</b>	<b>264,641</b>	<b>8%</b>	<b>257,179</b>	<b>11%</b>	<b>332,572</b>	<b>299,833</b>	<b>32,739</b>	<b>11%</b>
<b>Expenditure</b>											
Employee costs	66,877	67,814	1%	65,417	(2%)	59,450	(12%)	91,524	89,161	(2,363)	(3%)
Materials and services	104,569	116,585	10%	105,862	1%	96,690	(8%)	165,024	145,079	(19,945)	(14%)
Depreciation	30,789	30,644	(0%)	29,246	(5%)	27,644	(11%)	41,994	38,994	(3,000)	(8%)
Amortisation - intangible assets	109	101	(8%)	111	2%	111	2%	149	149	0	0%
Amortisation - right of use assets	259	592	56%	710	63%	378	31%	946	946	(0)	(0%)
Bad and doubtful debts	2	(0)	(100%)	-	-	-	-	(0)	-	0	-
Borrowing Costs	645	644	(0%)	775	17%	785	18%	969	1,034	65	6%
Finance costs - leases	18	33	44%	39	53%	11	(67%)	52	52	(0)	(0%)
Net loss on disposal of Assets	(195)	(7)	(100%)	-	-	155	226%	(7)	-	7	-
Other Expenses	6,824	6,985	2%	5,619	(21%)	5,909	(15%)	10,075	8,238	(1,837)	(22%)
<b>Total Expenditure</b>	<b>209,897</b>	<b>223,391</b>	<b>6%</b>	<b>207,779</b>	<b>(1%)</b>	<b>191,135</b>	<b>(10%)</b>	<b>310,727</b>	<b>283,654</b>	<b>(27,073)</b>	<b>(10%)</b>
<b>Surplus/(deficit) for the year</b>	<b>75,952</b>	<b>61,342</b>	<b>24%</b>	<b>56,862</b>	<b>34%</b>	<b>66,044</b>	<b>15%</b>	<b>21,845</b>	<b>16,179</b>	<b>5,666</b>	<b>35%</b>



## Section 2.2 – Balance Sheet

	Actuals FY24 \$'000	Approved Forecast \$'000	Year to Date				Actual FY23 \$'000	Variance Fav/ (Unfav) \$'000	Approved Forecast \$'000	Full Year Adopted Budget \$'000	Variance Fav/ (Unfav) \$'000
			Variance Fav/ (Unfav) \$'000	Adopted Budget \$'000	Variance Fav/(Unfav) \$'000						
<b>Assets</b>											
<b>Current Assets</b>											
Cash and cash equivalents	60,701	20,000	40,701	20,000	40,701	50,155	10,546	20,000	20,000	-	
Trade and other receivables	65,042	41,992	23,050	52,323	12,719	56,125	8,918	2,394	12,959	(10,565)	
Other financial assets	105,592	146,412	(40,820)	91,718	13,874	110,587	(4,996)	74,036	43,617	30,418	
Inventories	218	218	0	192	26	192	26	218	192	26	
Non current assets classified as held for sale	1,258	1,258	-	-	1,258	-	1,258	-	-	-	
Other assets	3,909	5,304	(1,395)	2,875	1,034	4,253	(344)	5,304	2,875	2,429	
<b>Total Current Assets</b>	<b>236,720</b>	<b>215,184</b>	<b>21,536</b>	<b>167,108</b>	<b>69,611</b>	<b>221,313</b>	<b>15,407</b>	<b>101,952</b>	<b>79,644</b>	<b>22,308</b>	
<b>Non-Current Assets</b>											
Trade and other receivables - NC	-	21	(21)	51	(51)	51	(51)	21	51	(30)	
Other financial assets - NC	46	46	(0)	45	1	45	1	46	45	1	
Property, infrastructure, plant and equipment	3,393,254	3,402,072	(8,818)	3,228,331	164,923	3,186,728	206,526	3,467,454	3,274,676	192,777	
Right of use assets	793	460	333	153	640	281	512	1,387	(83)	1,471	
Investment Property	10,280	10,280	(0)	10,266	14	10,280	-	10,280	10,266	14	
Intangible assets	1,779	1,787	(8)	2,315	(536)	2,464	(685)	1,739	2,278	(539)	
<b>Total Non-Current Assets</b>	<b>3,406,152</b>	<b>3,414,666</b>	<b>(8,515)</b>	<b>3,241,161</b>	<b>164,990</b>	<b>3,199,848</b>	<b>206,304</b>	<b>3,480,928</b>	<b>3,287,233</b>	<b>193,695</b>	
<b>Total Assets</b>	<b>3,642,871</b>	<b>3,629,850</b>	<b>13,021</b>	<b>3,408,269</b>	<b>234,602</b>	<b>3,421,161</b>	<b>221,711</b>	<b>3,582,880</b>	<b>3,366,877</b>	<b>216,003</b>	
<b>Liabilities</b>											
<b>Current Liabilities</b>											
Trade and other payables	18,999	25,574	(6,575)	13,299	5,700	20,899	(1,900)	42,862	23,280	(19,582)	
Trust funds and deposits	14,827	12,138	2,689	13,519	1,308	12,736	2,091	7,138	8,519	1,381	
Unearned income	23,841	22,146	1,695	12,343	11,498	30,256	(6,415)	4,050	3,951	(99)	
Provisions	14,426	14,914	(488)	18,414	(3,988)	13,589	837	14,914	18,414	3,500	
Interest bearing liabilities	1,278	1,424	(146)	4,008	(2,730)	1,580	(302)	616	4,008	3,392	
Lease liabilities	752	339	413	(1,471)	2,223	525	227	23	74	51	
<b>Total Current Liabilities</b>	<b>74,123</b>	<b>76,534</b>	<b>(2,412)</b>	<b>60,112</b>	<b>14,011</b>	<b>79,585</b>	<b>(5,462)</b>	<b>69,603</b>	<b>58,246</b>	<b>(11,357)</b>	
<b>Non-Current Liabilities</b>											
Trust funds and deposits - NC	74	-	74	-	74	1,515	(1,441)	-	-	-	
Provisions - NC	16,094	16,024	70	12,986	3,108	12,524	3,570	16,024	12,986	(3,038)	
Interest bearing liabilities - NC	32,630	31,934	697	29,529	3,102	35,580	(2,950)	30,734	32,467	1,733	
Lease liabilities - NC	524	539	(15)	2,282	(1,758)	539	(15)	1,197	500	(697)	
<b>Total Non-Current Liabilities</b>	<b>49,321</b>	<b>48,497</b>	<b>825</b>	<b>44,797</b>	<b>4,525</b>	<b>50,157</b>	<b>(836)</b>	<b>47,955</b>	<b>45,953</b>	<b>(2,002)</b>	
<b>Total Liabilities</b>	<b>123,444</b>	<b>125,031</b>	<b>(1,587)</b>	<b>104,909</b>	<b>18,535</b>	<b>129,742</b>	<b>(6,298)</b>	<b>117,558</b>	<b>104,199</b>	<b>(13,359)</b>	
<b>Net Assets</b>	<b>3,519,427</b>	<b>3,504,819</b>	<b>14,608</b>	<b>3,303,361</b>	<b>216,067</b>	<b>3,291,419</b>	<b>228,009</b>	<b>3,465,322</b>	<b>3,262,677</b>	<b>(202,645)</b>	
<b>Equity</b>											
Accumulated surplus	1,094,942	1,094,941	1	1,097,408	(2,466)	1,076,284	18,658	1,094,941	1,097,408	2,467	
Reserves	2,348,534	2,348,536	(2)	2,149,091	199,443	2,149,091	199,443	2,348,536	2,149,091	(199,445)	
Net Income	75,952	61,342	14,610	56,862	19,090	66,044	9,908	21,845	16,179	(5,666)	
<b>Total Equity</b>	<b>3,519,427</b>	<b>3,504,819</b>	<b>14,608</b>	<b>3,303,361</b>	<b>216,067</b>	<b>3,291,419</b>	<b>228,009</b>	<b>3,465,322</b>	<b>3,262,677</b>	<b>(202,645)</b>	

Section 2.3  
– Cashflow Statement

	Actuals FY24 \$'000	Year to Date		Approved Forecast \$'000	Full Year Adopted Budget \$'000	Variance Fav/ (Unfav) \$'000
		Approved Forecast \$'000	Variance Fav/ (Unfav) \$'000			
<b>Cash flows from operating activities</b>						
Rates and charges	183,643	189,591	(5,949)	223,561	222,442	1,120
Statutory fees and fines	6,368	5,835	533	7,716	9,527	(1,811)
User fees	22,815	36,701	(13,886)	40,606	23,289	17,317
Grants - operating	7,387	8,787	(1,400)	17,101	16,480	620
Grants - capital	8,104	15,280	(7,176)	39,378	14,523	24,855
Contributions - monetary	2,278	(6,550)	8,828	(19,703)	(1,190)	(18,512)
Interest received	4,780	6,097	(1,317)	7,154	2,900	4,254
Dividends Received	4	3	1	3	3	(0)
Trust funds and deposits received	(337)	-	(337)	-	-	-
Other receipts	5,437	4,947	490	6,217	3,585	2,632
Net GST refund/payment	1,014	-	1,014	-	-	-
Employee costs	(65,462)	(67,814)	2,352	(91,524)	(89,161)	(2,363)
Materials and services	(98,856)	(103,805)	4,950	(135,081)	(138,596)	3,515
Short term low value lease	(1,270)	(1,603)	333	(1,214)	(1,399)	185
Other payments	(6,728)	(6,881)	153	(9,935)	(8,028)	(1,907)
<b>Cash provided by/(used in) operating activities</b>	<b>69,178</b>	<b>80,588</b>	<b>(11,410)</b>	<b>84,279</b>	<b>54,375</b>	<b>29,904</b>
<b>Cash flows from investing activities</b>						
Payments for property infrastructure plant and equipment	(36,133)	(45,004)	8,872	(88,220)	(55,206)	(33,014)
Proceeds from sale of assets	7	7	-	7,915	2,000	5,915
Net Redemption of financial assets	(5,089)	(47,843)	42,754	(115,053)	(115,831)	778
<b>Net cash provided by/(used in) investing activities</b>	<b>(41,215)</b>	<b>(92,841)</b>	<b>51,626</b>	<b>(195,358)</b>	<b>(169,037)</b>	<b>(26,321)</b>
<b>Cash flows from financing activities</b>						
Finance Costs	(673)	(644)	(28)	(969)	(1,034)	65
Proceeds from Borrowings	-	131	(131)	228	3,877	(3,649)
Repayment of Borrowings	(2,032)	(2,032)	(0)	(2,971)	(2,971)	0
Interest Paid – lease liability	(18)	(33)	14	(52)	(52)	(0)
Repayment of Lease Liabilities	-	(631)	631	(946)	(946)	0
<b>Net cash provided by/(used in) financing activities</b>	<b>(2,723)</b>	<b>(3,209)</b>	<b>486</b>	<b>(4,710)</b>	<b>(1,126)</b>	<b>(3,583)</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>25,240</b>	<b>(15,462)</b>	<b>(40,701)</b>	<b>(115,788)</b>	<b>(115,788)</b>	<b>0</b>
Cash and cash equivalents at the beginning of the financial year	35,462	35,462	-	135,788	135,788	-
<b>Cash and cash equivalents at the end of the period</b>	<b>60,701</b>	<b>20,000</b>	<b>(40,701)</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

Appendix A  
Capital Works  
Expenditure  
Listing



## Capital Works Expenditure Listing

Project Code	Project Name	Expenditure				Income		
		YTD Actuals \$'000	YTD Commitments \$'000	Actuals Plus Commitments \$'000	Annual Forecast \$'000	Remaining Forecast \$'000	Annual Forecast \$'000	YTD Actuals \$'000
<b>Land</b>								
300048	Land Acquisition	20	-	20	679	659	-	-
300224	Landfill Capping Rehabilitation Works - Crib Point	34	26	60	437	377	-	-
300049	Landfill Capping Rehabilitation Works, Mt. Eliza	102	34	136	1,751	1,751	-	-
300124	Leachate Infrastructure Upgrade - Rye Landfill	132	127	259	828	569	-	-
300161	Legacy Landfill Site Bore Installation Program	26	32	57	90	33	-	-
300204	Rye Landfill - Cell 2 Capping Layer	5	-	5	59	54	-	-
<b>Land Total:</b>		<b>319</b>	<b>219</b>	<b>538</b>	<b>3,844</b>	<b>3,306</b>	<b>-</b>	<b>-</b>
<b>Buildings</b>								
300001	Alexandra Park Redevelopment	5,193	4,007	9,200	9,104	(96)	5,720	1,925
300006	Balnarring Preschool Upgrade	0	-	0	287	287	-	-
300011	Briars Depot OHS and service improvements	-	-	-	0	0	-	-
300020	Community Animal Shelter Redevelopment	106	15	121	1,263	1,142	-	-
300023	Design works for Kindergarten Strategy	-	1	1	9	8	-	-
300029	Early Years Learning Facility Rye Renewal and Improvements	-	-	-	155	155	-	-
300032	Emil Madsen Reserve Soccer and Netball Pavilion	8	16	25	-	(25)	-	-
300033	Fenton Hall - OH&S Infrastructure Improvements	29	22	51	60	9	-	-
300034	Flinders Civic Hall Redevelopment	2,186	373	2,559	2,383	(177)	1,789	1,467
300039	Foreshore Camping Renewal and Improvement Works	23	-	23	200	177	-	-
300055	Marna Reserve Dromana - Pavilion Renewal and Upgrade	9	13	21	673	652	-	-
300060	Civic Reserve Mornington Athletics/Soccer Pavilion	1,349	3,822	5,171	5,040	(131)	301	439
300067	Police Point Master Plan Implementation	-	-	-	15	15	-	-
300068	Portable Change Facilities	260	2	262	261	(1)	-	-
300070	Public Toilet - John Butler Reserve	81	7	89	90	1	75	75
300071	Public Toilet - Mount Martha North Foreshore	12	-	12	518	506	-	-
300073	Public Toilet - Safety Beach opposite Victoria Avenue	9	-	9	9	0	-	-
300074	Public Toilet - Sorrento Park	11	1	12	80	68	-	-
300076	Red Hill Recreation Reserve Pavilion Upgrade	838	2,481	3,320	3,462	142	3,329	838
300077	Red Hill Recreation Reserve - Pavilion Upgrade (Show Sheds)	1	2	3	25	22	-	-
300080	Yawa Aquatic Centre	7	-	7	35	28	-	-
300082	Southern Peninsula Youth Hub	5,745	3,735	9,481	8,551	(929)	2,619	2,619
300090	Shire Office Renovations	191	152	343	1,466	1,123	-	-
300095	Sorrento Community Centre Renewal and Improvements	38	4	42	42	0	-	-
300097	Sorrento Museum Storeroom Addition and Essential Works	32	5	37	1,089	1,052	-	-
300101	Tootgarook Early Years Learning Facility Renewal	-	12	12	21	9	-	-
300104	Tyabb Unisex Change Rooms	-	-	-	-	-	150	150
300107	Waterfall Gully MCHN Centre Renewal	12	-	12	12	-	-	-
300110	Connect Shire Facilities (Buildings) to Sewerage	-	-	-	198	198	-	-
300130	Emil Madsen Football Cricket Pavilion	46	33	79	656	577	-	-

## Capital Works Expenditure Listing

Project Code	Project Name	Expenditure				Income		
		YTD Actuals \$'000	YTD Commitments \$'000	Actuals Plus Commitments \$'000	Annual Forecast \$'000	Remaining Forecast \$'000	Annual Forecast \$'000	YTD Actuals \$'000
300132	Community Capital	0	-	0	24	24	-	-
300133	Building Compliance and Risk Management Works	32	33	65	550	485	-	-
300134	Minor Renewal Works - Community Facilities	853	981	1,834	2,776	942	-	-
300154	Meals on Wheels - New Freezer	-	-	-	-	-	-	-
300198	Wallaroo Preschool Upgrade	2	5	3	704	701	507	-
300201	Bittern Public Hall Amenity Block Renewal	0	-	0	55	55	-	-
300202	Crib Point Pool Facility Upgrade and Asset Renewal	125	5	130	171	42	-	-
300206	Historical Collections Storage Area Upgrade	-	-	-	75	75	-	-
300207	Briars Restaurant - Critical improvements	-	-	-	227	227	-	-
300209	Rosebud Library public toilet refurbishment	10	-	10	50	40	-	-
300210	Pelican Park Rec Centre - Facility Upgrade and Asset Renewal	48	9	57	256	199	-	-
300212	Oak Hill Gallery Kiln Power Upgrade Investigation	-	-	-	25	25	-	-
300213	Dromana Community Hub	36	36	71	172	101	-	-
300238	MPRG Collection LAB	22	-	22	86	64	11	-
300240	Emergency Relief Centres - Alternative Energy Solutions	45	54	99	200	101	-	-
300244	Foreshore Camping Amenity Renewal Program	287	-	287	300	13	-	-
300245	Briars Homestead Occupancy Permit Works	-	92	92	250	158	-	-
300246	Solar Incentivisation for Tenants Program	115	73	188	237	49	237	7
300247	Foreshore Camping Electrical Upgrade Program	-	-	-	200	200	-	-
300248	Civic Reserve Rec Centre CCTV and Fob Access	62	56	118	190	72	-	-
300251	Hastings Club Electrical Compliance Upgrade	-	-	-	120	120	-	-
300253	Somerville Rec Centre - Compliance Upgrade	-	18	18	80	62	-	-
300264	Fishermans Beach South Renewal of Public Amenity	1	11	12	50	38	-	-
300265	Civic Reserve Rec Centre - Stadium Renewal	-	-	-	50	50	-	-
300266	Wannaeue Place Renewal	-	-	-	50	50	-	-
300267	Pelican Park Cafe - Building Renewal Works	-	-	-	50	50	-	-
300269	Citation Army Hall Heritage and Relocation Investigations	1	6	7	50	43	-	-
300270	Due Diligence Investigation Kindergarten Funding Submissions	-	-	-	40	40	-	-
300289	Rosebud Memorial Hall - Infrastructure Improvements	-	-	-	530	530	-	-
<b>Buildings Total:</b>		<b>17,825</b>	<b>16,083</b>	<b>33,908</b>	<b>43,274</b>	<b>9,366</b>	<b>14,738</b>	<b>7,519</b>
<b>Plant, machinery and equipment</b>								
300002	Aquatic and Recreation - Pool Plant and Equipment	140	-	140	897	758	-	-
300012	Briars fleet management	70	0	70	101	30	-	-
300109	Community Halls - Equipment Renewal/ Replacement	99	19	118	284	166	-	-
300179	Airwell leachate pumps - Rye Landfill	-	75	75	82	7	-	-
300191	CCTV Upgrades - Mornington and Hastings Police Stations	-	-	-	291	291	-	-
300194	MMPGC - Irrigation Pump filter and shade structure	5	-	5	28	23	-	-



## Capital Works Expenditure Listing

Project Code	Project Name	Expenditure				Income		
		YTD Actuals \$'000	YTD Commitments \$'000	Actuals Plus Commitments \$'000	Annual Forecast \$'000	Remaining Forecast \$'000	Annual Forecast \$'000	YTD Actuals \$'000
300203	MPSC Offices - IT Video Conferencing Upgrade	78	-	78	78	-	-	-
300250	YAWA Pool Plant and Equipment Renewal	-	48	48	150	102	-	-
300296	Flinders Community Battery	151	-	151	485	334	485	100
300304	Wash Against Waste Trailer	20	20	40	40	(0)	40	20
<b>Plant, machinery and equipment Total:</b>		<b>563</b>	<b>163</b>	<b>726</b>	<b>2,436</b>	<b>1,710</b>	<b>525</b>	<b>120</b>
<b>Fixtures, fittings and furniture</b>								
300079	Replacement of library assets	9	-	9	55	46	-	-
300258	Public Bin Infrastructure Upgrade and Renewal	-	71	71	71	-	-	-
300309	Mt Martha Golf Course CCTV	-	63	63	-	(63)	-	-
<b>Fixtures, fittings and furniture Total:</b>		<b>9</b>	<b>133</b>	<b>142</b>	<b>126</b>	<b>(16)</b>	<b>-</b>	<b>-</b>
<b>Artworks</b>								
300301	MPRG - Artworks acquisition	7	3	10	25	15	-	-
300237	MPRG Kinetic Wind Powered Drawing Machine	85	-	85	84	(1)	-	-
<b>Artworks Total:</b>		<b>92</b>	<b>3</b>	<b>94</b>	<b>109</b>	<b>15</b>	<b>-</b>	<b>-</b>
<b>Library Books</b>								
300050	Library Book Stock Non Print Materials	153	29	181	180	(1)	-	-
300051	Library Book Stock Print Materials	448	153	601	670	69	-	-
300052	Library eAudio and eBooks	290	-	290	290	-	-	-
300116	Premier's Reading Challenge	10	10	20	-	(20)	-	20
<b>Library Books Total:</b>		<b>901</b>	<b>192</b>	<b>1,093</b>	<b>1,140</b>	<b>47</b>	<b>-</b>	<b>20</b>
<b>Roads</b>								
300014	Capital Works Program Design	6	-	6	100	94	-	-
300015	Car Park Accessibility Works, Shire Wide - Improvements	1	122	123	60	(63)	-	-
300025	Drainage and Road Rehabilitation Broadway Road, Rosebud	248	2,189	2,437	1,915	(522)	1,610	58
300047	Kerb and Channel Renewal	1,209	551	1,760	1,600	(160)	-	-
300059	Minor Road Infrastructure Risk Reduction Works	84	7	91	229	138	-	-
300075	R2R - Reconstruction of Bentons Road Moorooduc	0	-	0	19	19	-	-
300081	Yawa Aquatic Centre Traffic signals installation	1	-	1	1	-	-	-
300099	St Johns Wood Road Blairgowrie	5	2	7	22	15	-	-
300105	Unsealed road investigations	-	-	-	50	50	-	-
300300	Black Spot Data Analysis Reporting and Council Contribution	40	49	89	100	11	-	-
300113	Guard Rail Renewal and Upgrade	177	-	177	135	(42)	-	-
300114	Pedestrian Refuge Arthur's Seat Road Red Hill	-	-	-	-	-	50	-
300119	Roundabout Merricks and Stanleys Road, Balnarring	313	-	313	313	(0)	-	-
300120	Safer Local Roads Contract Works	-	-	-	4,000	4,000	-	-
300307	Local Roads and Community Infrastructure	-	-	-	-	-	2,901	2,192
300128	Creswell Street East Crib Point Development Cont Plan	24	63	87	551	464	-	-
300135	Sorrento Ferry Terminal Road Works	1,430	286	1,716	1,802	86	1,802	877
300136	Black Spot - Shoreham Road Safety Upgrade	65	-	65	65	-	1,810	1,810
300137	Black Spot - Myers / Hendersons Road Compact Roundabout	0	-	0	0	-	-	-

## Capital Works Expenditure Listing

Project Code	Project Name	Expenditure				Income		
		YTD Actuals \$'000	YTD Commitments \$'000	Actuals Plus Commitments \$'000	Annual Forecast \$'000	Remaining Forecast \$'000	Annual Forecast \$'000	YTD Actuals \$'000
300138	Black Spot Hodgins/Stumpy Gully Rd Intersection Upgrade	246	1,561	1,807	1,245	(562)	1,245	-
300139	Black Spot - Hastings Township 40 km/h area	2	0	3	5	2	-	0
300141	Mount Martha Landslip	8	1	9	536	528	-	-
300144	Black Spot Mount Eliza Pedestrian Safety Improvement	265	53	318	327	9	919	-
300162	Canadian Bay Carpark and Surround	36	2	38	1,259	1,220	139	36
300164	Patterson Grove - Flinders Road/Vegetation Project	-	-	-	30	30	-	-
300303	Finance Project	-	-	-	2,848	2,848	-	-
300175	Grant Rd Somerville - Pedestrian Safety Improvements	6	-	6	7	0	-	-
300177	Black Spot Craigie Rd and Osborne Dve Mt Martha	75	40	115	1,313	1,198	1,321	-
300178	Black Spot Rye and Tootgarook Local Area	352	862	1,214	1,608	394	1,673	-
300181	Golf Course Lane, Safety Beach - Road Reconstruction	-	183	183	183	1	-	-
300283	Balnarring Beach/Library Road Traffic Design and Works	8	65	74	75	1	-	-
300297	Black Spot - Dunns Road Mt Martha	9	18	27	291	264	291	-
300298	Black Spot - Arthurs Seat Road	-	-	-	498	498	498	-
300299	Black Spot - Tucks Rd Shoreham	-	-	-	84	84	84	-
<b>Roads Total:</b>		<b>4,610</b>	<b>6,054</b>	<b>10,664</b>	<b>21,269</b>	<b>10,605</b>	<b>14,341</b>	<b>4,973</b>
<b>Drainage</b>								
300004	Balcombe Estuary sediment minimisation program	5	-	5	5	-	-	-
300007	Bike Safe Pit Lids Replacement	114	31	145	200	55	-	-
300019	Civic Reserve, Mornington- Wetland and rain gardens	12	2	14	101	88	-	-
300024	Development engineering minor works contributions	32	48	79	30	(49)	-	-
300026	Drainage at Boneo Reserve	95	307	402	436	33	-	-
300027	Drainage design and investigation	74	-	74	310	236	-	-
300028	Drainage soak pit upgrades	62	56	118	300	182	-	-
300030	Elgan Avenue Rye- Coastal Bio Infiltration Basin	69	-	69	69	-	-	-
300031	Emergency Drainage Works	855	158	1,013	998	(15)	-	-
300123	Briars Recycled Water Project	30	224	254	2,573	2,319	1,176	29
300129	Drainage Upgrade - Arundel Crt-Walkers Rd, Mount Eliza	-	-	-	-	-	-	-
300173	McGregor Avenue, Mt Martha – Drainage	26	77	103	163	60	-	-
300176	Bay Road Mt Martha Landslip	227	-	227	227	(0)	-	-
300187	Civic Reserve Stormwater Pipe Reconstruction	192	61	254	270	16	-	-
300190	Shoreham – Drainage and outfall upgrade	19	1	20	172	153	-	-
300192	WSUD Rectification Works	1	90	91	200	109	-	-
300211	Mornington Library courtyard rectification	3	178	181	120	(61)	-	-
300242	Drainage Flood Mitigation Program	164	421	585	1,000	415	-	-
300254	Coastal Risk Response Program	-	-	-	80	80	-	-
300255	Stormwater Outfall Upgrade Program	-	9	9	80	71	-	-
300256	Mt Arthur Road Drainage	0	-	0	75	75	-	-
300257	Winona Rd to Bellbird Rd, Mt Eliza Drainage	-	-	-	75	75	-	-
300259	Tyabb Landfill Stormwater and Leachate Mgmt	16	48	64	129	65	-	-

## Capital Works Expenditure Listing

Project Code	Project Name	Expenditure				Income		
		YTD Actuals \$'000	YTD Commitments \$'000	Actuals Plus Commitments \$'000	Annual Forecast \$'000	Remaining Forecast \$'000	Annual Forecast \$'000	YTD Actuals \$'000
300261	Rosebud Golf Course Drainage	-	-	-	50	50	-	-
300262	Potton Avenue Drainage	-	-	-	50	50	-	-
300263	Mt Martha Public Golf Course - Mains Water Renewal	-	-	-	50	50	-	-
300268	Portsea Pier Stormwater Outfall Repair	16	20	37	50	13	-	-
300271	Dromana Bowls Subsidence Rectification	16	34	50	70	20	-	-
300272	Ferrero Reserve Irrigation System Replacement	-	15	15	15	0	-	-
<b>Drainage Total:</b>		<b>2,029</b>	<b>1,780</b>	<b>3,809</b>	<b>7,899</b>	<b>4,090</b>	<b>1,176</b>	<b>29</b>
<b>Bridges</b>								
300010	Briars Culvert Bridge	267	19	286	296	10	-	-
300118	Road Bridges and Major Culvert Repairs	7	-	7	50	43	-	-
<b>Bridges Total:</b>		<b>274</b>	<b>19</b>	<b>292</b>	<b>346</b>	<b>53</b>	<b>-</b>	<b>-</b>
<b>Footpaths and cycleways</b>								
300003	Baden Powell Footpath, Mt Eliza	45	5	50	58	7	-	-
300008	Boardwalk Replacement	51	82	133	492	359	-	-
300087	Camp Hill Road Footpath R2R	474	219	693	694	1	-	-
300091	Small missing pathlink projects	13	137	151	143	(8)	-	-
300094	Peninsula Trail - Somerville to Baxter	79	105	184	2,881	2,697	1,810	34
300112	Footpath Renewal for Risk Management	494	85	579	695	116	-	-
300131	Hotham Road Footpath	35	4	40	42	2	-	-
300155	Footpath Renewal Program	735	1,319	2,054	1,925	(129)	-	-
300159	Peninsula Trail - Anthony's Nose, McCrae	6	-	6	297	292	-	-
300160	Peninsula Trail - Moorooduc to Mornington	27	-	27	623	596	-	-
300163	Priority Footpath Projects	1	-	1	32	32	-	-
300165	Priority Footpath - Nepean Hwy Mornington to Mt Eliza	24	27	51	71	20	-	-
300166	Small missing pathlink Projects - Pt Nepean Rd Rosebud	58	-	58	60	2	-	-
300180	Beleura Cliff Path Stability Assessment	131	2	132	185	53	-	-
300182	Peninsula Trail - Blairgowrie Yacht Club	6	-	6	199	193	-	-
300183	Peninsula Trail - Hughes Rd	2	-	2	140	138	-	-
300184	Peninsula Trail - Merricks-Balnarring and Balnarring-Bittern	2	-	2	95	93	-	-
300185	Peninsula Trail - Whitecliffs	6	-	6	199	192	-	-
300186	Safety Beach Access Upgrades	44	14	58	415	357	-	-
300205	Peninsula Trail - Priority Links Design	5	-	5	61	56	-	-
300282	Alma and Field Street Footpath - Stage 2	81	647	727	928	201	928	77
300284	Briars Boardwalk Replacement	-	11	11	200	189	-	-
300286	Dromana Shared Path along Boundary Road (connection to DSC)	5	6	12	65	53	-	-
300287	Mt Martha Village Parking and Watsons Road Footpath	2	-	2	125	123	-	-
<b>Footpaths and cycleways Total:</b>		<b>2,326</b>	<b>2,663</b>	<b>4,989</b>	<b>10,626</b>	<b>5,637</b>	<b>2,738</b>	<b>111</b>
<b>Recreational, leisure and community facilities</b>								
300005	Balnarring Civic Reserve Master Plan Implementation	46	-	46	46	-	-	-
300021	Cricket Nets Renewal Program	404	376	779	840	60	10	10
300022	Dallas Brooks Reserve Upgrade	1,049	254	1,303	3,509	2,206	2,684	1,190



## Capital Works Expenditure Listing

Project Code	Project Name	Expenditure				Income		
		YTD Actuals \$'000	YTD Commitments \$'000	Actuals Plus Commitments \$'000	Annual Forecast \$'000	Remaining Forecast \$'000	Annual Forecast \$'000	YTD Actuals \$'000
300046	Informal recreation asphalt renewal	0	-	0	-	(0)	-	-
300058	Merricks Station Grounds Master Plan	1,036	94	1,131	1,307	176	982	260
300061	Mt Martha Skate Park	586	8	594	602	8	30	30
300062	Narambi Reserve Junior Oval	3	-	3	3	(0)	-	-
300063	Playspace Strategy Planning and Design	18	7	25	137	112	-	-
300098	Sports Growth Lighting Package	215	1	216	216	0	-	-
300108	Westernport Athletics Track - Storage Shelter Installation	25	-	25	25	-	-	-
300115	Playspace Component Renewal Works	325	10	335	278	(56)	-	-
300121	Sorrento Netball Courts	3	-	3	192	190	-	-
300122	Sports Fields Lighting Renewal	125	158	284	262	(21)	-	-
300140	Somerville Soccer Club New Premises Project	4	-	4	4	-	-	-
300148	Mount Eliza Tennis Court Reconstruction	58	-	58	61	3	25	25
300149	Mount Martha Tennis Court Redevelopment	707	837	1,544	1,777	232	230	200
300153	Main Ridge Oval Rehabilitation	13	-	13	30	17	-	-
300156	Dromana Recreation Reserve - New Netball Court	157	37	194	859	665	158	138
300157	Emil Madsen Reserve Main Soccer Field	6	-	6	30	24	-	-
300158	Sports Capacity Plan Implementation	29	12	41	100	60	-	-
300172	RW Stone Recreational MTB and BMX Park	0	-	0	93	93	-	-
300193	Dunns Road Fitness Equipment Replacement	7	-	7	250	243	-	-
300196	Red Hill Recreation Reserve - Senior oval rehabilitation	132	80	211	300	89	-	-
300199	Playground access improvements	6	33	39	51	13	-	-
300214	Tennis Court Lighting Main Ridge	1	-	1	1	-	9	-
300241	Tyabb Oval 2 Lighting Project	204	18	222	344	122	147	88
300249	Hastings Foreshore Fitness Equipment Replacement	3	-	3	150	147	-	-
300252	Netball Court Resurfacing	125	7	132	132	(0)	-	-
300290	Rye Skate Park Renewal and Upgrade	13	17	30	75	45	-	-
300294	Mornington Tennis Lighting	24	-	24	26	2	-	-
300295	Somerville Cricket Nets	1	243	243	250	7	250	75
300305	RJ Rowley Irrigation System Renewal	50	-	50	60	10	-	-
300306	Mountain Bike and BMX Implementation	-	-	-	60	60	-	-
<b>Recreational, leisure and community facilities Total:</b>		<b>5,374</b>	<b>2,191</b>	<b>7,565</b>	<b>12,070</b>	<b>4,505</b>	<b>4,525</b>	<b>2,015</b>
<b>Parks, open space and streetscapes</b>								
300040	French Street Community Environment Park, Rye	-	-	-	51	51	-	-
300045	Hillview Reserve Pathway	61	7	67	3,859	3,792	3,771	70
300064	Playspace Olivia Way Hastings	491	1	492	492	(0)	485	484
300078	Regulatory and Directional Signage	14	17	31	50	19	-	-
300084	Rye Township Plan - Growing Suburbs	198	126	325	3,645	3,320	-	-
300088	Safety Beach Master Plan Implementation	15	1	16	558	542	-	-
300096	Sorrento Foreshore Master Plan Implementation	17	-	17	95	77	-	-
300100	Timber Structures Renewal	358	235	593	651	58	-	-
300102	Township Placemaking Implementation	90	111	201	732	531	-	-
300106	Urgent lighting requests	32	-	32	32	0	-	-
300302	Safer Speed Limits	-	34	34	32	(2)	-	-

## Capital Works Expenditure Listing

Project Code	Project Name	Expenditure				Income		
		YTD Actuals \$'000	YTD Commitments \$'000	Actuals Plus Commitments \$'000	Annual Forecast \$'000	Remaining Forecast \$'000	Annual Forecast \$'000	YTD Actuals \$'000
300111	Corporate Signage upgrade/renewal	10	12	2	25	23	-	-
300117	Resource Recovery Centre Renewal and Upgrades	207	20	227	323	97	-	-
300127	Briars Improvement Mornington Peninsula Astronomical Society	-	-	-	10	10	-	-
300152	Emil Madsen Oval 2 Rehabilitation	5	8	12	12	(0)	-	-
300189	Foreshore Camping Fire Services Project	-	-	-	300	300	-	-
300197	Hastings Foreshore Masterplan Implementation	11	11	22	395	373	-	-
300208	Smoke Free Environments policy implementation	35	-	35	515	480	-	-
300215	Briars Sanctuary Expansion	98	34	132	2,257	2,124	1,918	88
300243	Briars Recycled Water Irrigation Infrastructure	11	-	11	330	319	-	-
300260	Car Parking Signage Renewal and Improvements	-	11	11	60	49	-	-
300285	Crib Point - Playground/Skate Park Upgrade	5	44	50	100	50	-	-
<b>Parks, open space and streetscapes Total:</b>		<b>1,637</b>	<b>671</b>	<b>2,308</b>	<b>14,522</b>	<b>12,214</b>	<b>6,174</b>	<b>642</b>
<b>Marine structures</b>								
300042	Hastings Boat Ramp	0	-	0	-	(0)	-	82
300054	Marine Structure Renewal	84	113	197	224	27	-	40
300188	Fishermans Beach Retaining Wall Replacement	33	11	44	211	167	-	-
300216	Mothers Beach and Fishermans Beach Boat Ramps	46	9	55	260	204	78	-
300288	Pontoon Upgrade Hastings Boat Ramp	9	363	372	371	(1)	271	203
<b>Marine structures Total:</b>		<b>173</b>	<b>496</b>	<b>669</b>	<b>1,065</b>	<b>396</b>	<b>349</b>	<b>161</b>
<b>Grand Total</b>		<b>36,132</b>	<b>30,665</b>	<b>66,798</b>	<b>118,726</b>	<b>51,929</b>	<b>44,566</b>	<b>15,591</b>

# Appendix B

## Operating Projects Listing

### Operating Projects Listing

Project Code	Project Name	YTD Actuals \$'000	YTD Commitments \$'000	Expenditure		Remaining Forecast \$'000
				Actuals Plus Commitments \$'000	Annual Forecast \$'000	
<b>Financial Services</b>						
510599	Commercial Services Asset Mgmt Plans	30	73	103	150	47
510601	Demolition - Pound Road Animal Centre (Hastings)	52	-	52	50	(2)
510602	Demolition - Sorrento Toilet Block TB36	4	-	4	25	21
510605	Rec and Aquatic New Mgmt and Operation Contract	44	40	84	175	91
510624	Land Acquisition Red Hill Recreation Reserve	-	-	-	55	55
<b>Financial Services Total:</b>		<b>131</b>	<b>113</b>	<b>244</b>	<b>455</b>	<b>211</b>
<b>Programs and Project Management Office</b>						
510538	Future of Parking Management	488	174	662	1,059	397
510547	Performing Arts Centre/Precinct	250	13	263	869	606
510548	Future Workplace	246	12	257	598	340
510549	Peninsula Trails Strategy	190	24	214	169	(45)
<b>Programs and Project Management Office Total:</b>		<b>1,175</b>	<b>222</b>	<b>1,396</b>	<b>2,694</b>	<b>1,298</b>
<b>Strategic and Infrastructure Planning</b>						
510550	Community Facilities Framework	23	11	34	63	29
510551	Sporting Assessment and Stadium Strategy	-	-	-	59	59
510552	Heritage Review - Area 2	32	2	33	182	149
510553	Transport to 2050	-	-	-	110	110
510554	Mountain Bike and BMX Strategy	7	-	7	7	-
510555	Boundary Road Quarry EES - Experts	-	-	-	150	150
510556	Mornington Peninsula Open Space Strategy	100	127	227	427	199
510557	Kindergarten Strategy and Infrastructure Project	18	-	18	93	76
510560	Sorrento Parking and Transport Plan	10	17	27	32	5
510603	Public Amenity Strategy 2023	-	50	50	50	0
510621	Dromana and Arthurs Seat Plan	-	-	-	225	225
510623	Somerville Soccer Club Facilities Investigation	-	-	-	100	100
<b>Strategic and Infrastructure Planning Total:</b>		<b>190</b>	<b>207</b>	<b>397</b>	<b>1,500</b>	<b>1,103</b>
<b>Infrastructure Services</b>						
510543	Biodiversity Action Plan Implementation	40	141	181	238	57
510544	Tootgarook Wetland Management Plan	2	4	7	32	25
<b>Infrastructure Services Total:</b>		<b>43</b>	<b>145</b>	<b>187</b>	<b>269</b>	<b>82</b>
<b>Climate Change and Sustainability</b>						
510540	Integrated Water Management Strategic Plan	4	-	4	10	6
510541	Mornington Peninsula Coastal Strategy	76	169	245	415	170
510546	WSUD Asset Management	6	-	6	6	-
510604	QR Codes for Reporting Overflowing Bins (Trial)	14	-	14	50	36
510606	Municipal Major Roads Streetlight Upgrade	26	3,384	3,409	2,470	(939)
<b>Climate Change and Sustainability Total:</b>		<b>126</b>	<b>3,552</b>	<b>3,679</b>	<b>2,952</b>	<b>(727)</b>
<b>Arts, Culture and Community Services</b>						
510598	Arts and Culture Strategy 2025-2028	-	-	-	65	65
<b>Arts, Culture and Community Services Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>65</b>
<b>Destination Recreation and Community Connection</b>						
510539	Briars Masterplan Implementation	80	59	139	220	81
510542	Outdoor Dining Program	36	15	51	455	404
510600	Community/Neighbourhood House Program Strategic Review	-	-	-	50	50
<b>Destination Recreation and Community Connection Total:</b>		<b>117</b>	<b>74</b>	<b>190</b>	<b>725</b>	<b>535</b>
<b>Grand Total</b>		<b>1,781</b>	<b>4,313</b>	<b>6,094</b>	<b>8,660</b>	<b>2,567</b>



# Appendix C Contracts and Tenders

## Contracts and Tenders Awarded

To meet the needs of the community and enable the functions of business, Council conducts procurement processes (tenders) and awards contracts for Infrastructure (works), Goods and Services.

In accordance with the Chief Executive Officer's - Instrument of Delegation all contracts over \$1,000,000.00 will be awarded at a formally constituted Council meeting. Contracts falling under the delegated limit will be awarded by delegated Officers, noting that Council has the right to call in any tender to be considered at a Council meeting.

The following is a public summary of all contracts awarded at Council or under delegation during the 1 January 2024 to 31 March 2024 period:

## Contracts and Tenders

### Contracts Awarded at Council

Contract Number and Name	Award Date	Contract Type	Supplier	"Contract Term "	Estimated Contract Value (ex GST)	Estimated Contract Value (inc GST)
2768: Rye West - Campgrounds Realignment	19/3/2024	Lump Sum	Ace Landscape Services Pty Ltd	9 Months	\$1,303,703.59	\$1,434,073.95
2735: Legal Services Panel	6/2/2024	Schedule of Rates	Cornwalls Lawyers Pty Ltd and Others	4 Years	Commercial in Confidence	Commercial in Confidence
2735: Legal Services Panel	7/2/2024	Schedule of Rates	Gadens Lawyers			
2735: Legal Services Panel	8/2/2024	Schedule of Rates	Hall & Wilcox			
2735: Legal Services Panel	9/2/2024	Schedule of Rates	Harwood Andrews			
2735: Legal Services Panel	10/2/2024	Schedule of Rates	Holding Redlich Partnership			
2735: Legal Services Panel	11/2/2024	Schedule of Rates	HWL Ebsworth Lawyers			
2735: Legal Services Panel	12/2/2024	Schedule of Rates	Maddocks			
2735: Legal Services Panel	13/2/2024	Schedule of Rates	Moray & Agnew			
2735: Legal Services Panel	14/2/2024	Schedule of Rates	PE Law			
2735: Legal Services Panel	15/2/2024	Schedule of Rates	Russell Kennedy Lawyers			
2735: Legal Services Panel	16/2/2024	Schedule of Rates	Wisewould Mahony			
2735: Legal Services Panel	17/2/2024	Schedule of Rates	Workdynamic Australia			
2735: Legal Services Panel	18/2/2024	Schedule of Rates	Cornwalls Lawyers Pty Ltd and Others			

### Contracts Awarded under Delegation

Contract Number and Name	Award Date	Contract Type	Supplier	"Contract Term "	Estimated Contract Value (ex GST)	Estimated Contract Value (inc GST)
2782: Craigie Road and Osbourne Drive Compact Roundabout, Mt. Martha	22/3/2024	Lump Sum	Maw Civil Pty Ltd	6 Months	\$711,836.55	\$718,954.92
2753: Alma and Field Street Footpath - Stage 2	8/1/2024	Lump Sum	Urban Civil Construction Group Pty Ltd	16 Weeks	\$545,889.90	\$551,348.80
2784: Rye Community House Occasional Care Extension	21/1/2024	Lump Sum	Moonah Construction and Project Management Pty Ltd	6 Months	\$437,285.00	\$441,657.85
2756: Sorrento Cricket Net Upgrade	9/2/2024	Lump Sum	Smart Grass Pty Ltd	7 Months	\$335,734.00	\$339,091.34

## Contract Over Expenditure

### Contract Over Expenditure - Approved under Delegation

Contract Number and Name	Date Approved	Awarded Contract Value	Revised Contract Value (Previous Variations)	Variation	Revised Contract Value	% increase
2625 - Dallas Brooks Reserve - Oval, Carpark and Playground Reconstruction, Mornington	16/1/2024	\$244,050.00	\$0.00	\$49,500.00	\$293,550.00	20%
2599 - Flinders Civic Hall Redevelopment	28/3/2024	\$4,825,297.00	\$5,027,266.50	\$68,031.00	\$5,095,297.50	6%

Due to changes in timing, quality, risk and scope of projects, occasionally an awarded contract may require additional budget (contract over expenditure) to deliver the project.

In accordance with the Chief Executive Officer's Instrument of Delegation, contract over expenditure exceeding more than 30% of the original contract price or \$200,000.00 must be approved at a formally constituted Council meeting, contract expenditure under these amounts may be approved by delegated Officers.

The above is a list of contracts that have required an over expenditure over the original awarded contract amount, within the 1 January 2024 to 31 March 2024 period:



## Contact Mornington Peninsula Shire

 1300 850 600 (24 hours)

TIS: 133 677 then ask for 1300 850 600

NRS: connect to NRS on [www.relayservice.com.au](http://www.relayservice.com.au)  
then ask for 1300 850 600

 [customerservice@mornpen.vic.gov.au](mailto:customerservice@mornpen.vic.gov.au)

Private Bag 1000, Rosebud 3939

 [facebook.com/mornpenshire](https://facebook.com/mornpenshire)

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## Mornington Peninsula Shire Service Centres

Rosebud

90 Besgrove Street, 3939

Mornington

2 Queen Street, 3931

Hastings

21 Marine Parade, 3915

Somerville

1085 Frankston-Flinders Road, within Somerville Library, 3912