

Annual Action Plan



**Mornington
Peninsula** Shire

2026–2027



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Annual Actions

Strategic Objective 1.1: Protected, resilient and enhanced natural environments.

Council Plan Strategy	Action
1.1.1	1.1.1.1 Deliver the following Biodiversity Conservation Plan initiatives: • The annual Biodiversity Works program • The Fuel Hazard Reduction Works program • The Pest Animal Control Program
1.1.1	1.1.1.2 Deliver the 2026–27 Urban Forest tree planting program
1.1.2	1.1.2.1 Finalise the Our Coast Our Future Coastal Strategy and present to Council for adoption
1.1.3	1.1.3.1 Finalise the Open Space Strategy and the accompanying Open Space Contributions Policy and present to Council for adoption
1.1.4	1.1.4.1 Advocate to State Government regarding reforms to Green Wedge Planning Policy
1.1.5	1.1.5.1 Plan and deliver renewable energy and asset efficiency projects on Shire facilities: • YAWA energy performance optimisation • Delivery of solar and battery systems for Shire facilities • Foreshore camping amenity heat pump upgrades
1.1.5	1.1.5.2 Develop a Climate Resilience Plan and present to Council for adoption.
1.1.5	1.1.5.3 Finalise draft Shire-wide landslide susceptibility assessment for community engagement
1.1.7	1.1.7.1 Deliver additional household food and organic bins and service for commencement
1.1.7	1.1.7.2 Rye Landfill (Cell 2) capping layer Construction commenced

Strategic Objective 1.2: Connected townships with integrated and accessible transport and well-maintained infrastructure.

Council Plan Strategy	Action
1.2.1	1.2.1.1 Finalise the draft residential height planning controls review, including landscape character assessments, and undertake community consultation.
1.2.1	1.2.1.2 Deliver the following Planning scheme amendments: • C219morn (Housing on the Peninsula): gazetted, subject to ministerial approval • C247morn (Woodbyne Crescent Mornington): gazetted, subject to ministerial approval • C302morn (Heritage Review Area 4 & Stage 5, including permanent Heritage Overlays and Sorrento Incorporated Document Review): progressed to planning panel stage, subject to ministerial authorisation • Combined Amendments C290 & CP22/001 (The Crescent, Tyabb): Council decision on whether to seek ministerial authorisation to start the amendment process. • Combined Amendment C249morn & P20/2355 (Boundary / Collins Roads, Dromana): public exhibition commenced, subject to ministerial authorisation.
1.2.2	1.2.2.1 Finalise the Community Infrastructure Action Plans for Western Port Region and present to Council for adoption
1.2.2	1.2.2.2 Develop the Public Amenity Strategy to progress to community for consultation.
1.2.2	1.2.2.3 Finalise the Property Strategy and present to Council for adoption.
1.2.3	1.2.3.1 Finalise the Integrated Transport Strategy and present to Council for adoption
1.2.3	1.2.3.2 Review and update the Towards Zero Road Safety Strategy and present to Council for adoption
1.2.4	1.2.4.1 Deliver the annual Road Rehabilitation and Resurfacing Programs
1.2.5	1.2.5.1 Deliver the following Peninsula Trail Masterplan projects: • Construction of Somerville to Baxter trail • Concept designs of Mornington to Moorooduc and Southern Peninsula links

Performance Measures

Strategic Objective 1.1: Protected, resilient and enhanced natural environments.

Measure	2026–27 Target	Reporting Frequency
Area of bushland management works completed	> 900 ha	Annually
Number of volunteer bush land working bees supported	> 400 annually	Quarterly
Number of trees planted	2,500	Annually
Total length of beaches cleaned	500km	Annually
Number of drainage pits inspected (and cleaned as required)	> 15,000 pits inspected	Quarterly
Percentage of kerbside waste diverted from landfill	> 50%	Quarterly

Strategic Objective 1.2: Connected townships with integrated and accessible transport and well-maintained infrastructure.

Measure	2026–27 Target	Reporting Frequency
Average time for planning applications	< 90 days gross	Quarterly
Planning applications decided within required timeframes	> 60%	Quarterly
Compliance with our Road Management Plan (RMP)	RMP Targets Met	Annually
Total area of roads resurfaced and/or rehabilitated	> 200,000 square metres	Annually
Grant funding secured for roads	\$2.5m	Annually
Percentage of maintenance services contracts where the contractor has met their Key Performance Indicators targets.	Target in contracts met	Annually
Capital works asset renewal expenditure	\$27m	Annually

People

Annual Actions

Strategic Objective 2.1: A safe, accessible, inclusive and healthy community.

Council Plan Strategy	Action	
2.1.1	2.1.1.1	Deliver the following Public Health and Wellbeing Plan key activities: • Support the World Suicide Prevention Day Walk • Active Living initiatives • Sexual and reproductive health initiatives • Annual review and report of the Plan to the Department of Health • Engage with VicPol on local safety issues and trends
2.1.2	2.1.2.1	Facilitate delivery of the We All Belong Strategy initiatives in partnership with community organisations: • Seniors Festival • Improve access to Dying to Know Day forums • International Day of People with Disability • Local Midsumma Festival event
2.1.2	2.1.2.2	Facilitate delivery of the Gender Equality Strategy initiatives in partnership with community organisations: • 16 Days of Activism • International Women's Day celebrations
2.1.3	2.1.3.1	Deliver the Innovate Reconciliation Action Plan initiatives: • NAIDOC and Reconciliation Weeks • Consultation to establish a First Nations Engagement Framework
2.1.4	2.1.2	Deliver the Domestic Animal Management Plan initiatives: • Responsible Paws Project • Cats and Dogs Desexing Program • Free Microchipping and Registration Days

Council Plan Strategy	Action
2.1.5	2.1.5.1 Deliver the Triple A Housing Plan initiatives: • Completion of construction of new social housing dwellings for women and children. • Support delivery of the Identification Clinic, bringing together support services to enable vulnerable people to access their personal identification documentation • Delivery of Homelessness Week activities
2.1.6	2.1.6.1 Deliver upgrade works for an identified Shire asset that can be activated as an Emergency Relief Hub if required, ensuring back-up energy supply in case of unplanned outages

Strategic Objective 2.2: An engaged and connected community.

Council Plan Strategy	Action
2.2.2	2.2.2.2 Develop the Playspace and Outdoor Exercise Strategy and present to Council for adoption
2.2.3	2.2.3.1 Finalise the Arts, Culture and Events Plan 2027-2037 and present to Council for adoption
2.2.4	2.2.4.1 Deliver the Library Strategy initiatives: • Installation of Library lockers at two locations across the Shire • Early years literacy program across all Library branches and outreach via the mobile library.
2.2.5	2.2.5.1 Review the Community Engagement Policy and present to Council for adoption

Performance Measures

Strategic Objective 2.1: A safe, accessible, inclusive and healthy community.

Measure	2026–27 Target	Reporting Frequency
Number of preventative health and wellbeing initiatives delivered	Not applicable	Annually
Number of equity impact assessments undertaken on services, programs and policies	Not applicable	Quarterly
Number of compliance investigations completed within statutory timeframes	> 95%	Quarterly
Participation in Maternal Child Health Care services	State targets met	Quarterly
Kindergarten participation rate	> 95%	Annually
Youth participation in Council provided programs	Not applicable	Annually
Delivery of Reconciliation Action Plan actions and targets	Not applicable	Annually
Delivery of initiatives from We All Belong Strategy	Not applicable	Annually

Strategic Objective 2.2: An engaged and connected community.

Measure	2026–27 Target	Reporting Frequency
Number of programs delivered via Community Houses	> 75	Quarterly
Number of community-led events and projects, supported by Council, that promote social connection	Not applicable	Quarterly
Participation in Library programs	> 5,000 attendees per quarter	Quarterly
Number of recreation and leisure groups meeting diversity and access requirements	Increase	Annually
Participation in arts and culture activities	Increase	Annually
Number of engagement projects open each quarter	Not applicable	Quarterly
Total number of followers and subscribers across communication mediums	Increase	Quarterly

Annual Actions

Strategic Objective 3.1: A vibrant, innovative and thriving local economy.

Council Plan Strategy	Action
3.1.1	3.1.1.1 Establish a Vision and Opportunities Framework for the Western Port Futures Project
3.1.2	3.1.2.1 Deliver initiatives, in collaboration with stakeholders, to increase local learning opportunities, including key initiatives: • Participation in employment networks • Promote career and training opportunities to businesses
3.1.3	3.1.3.1 Deliver the Economic Development and Tourism Strategy initiatives: • Implement business process improvements • Deliver a business and industry program • Deliver a dedicated business permit support process
3.1.4	3.1.4.1 Continue to advocate to the Port of Hastings and the State Government to identify and release surplus Port-related land, currently zoned Special Use Zone 1 (SUZ1), for alternative uses (including industrial, agricultural, housing and conservation)
3.1.5	3.1.5.1 Deliver Food and Agroecology Strategy initiatives: • Coordinate quarterly Taskforce meetings • Facilitate individual working groups • Deliver regenerative agriculture extension activities

Strategic Objective 3.2: Valued partnerships and empowered community groups and volunteers.

Council Plan Strategy	Action
3.2.1	3.2.1.1 Deliver the Community Investment Funding programs
3.2.2	3.2.2.1 Deliver volunteer support programs, including • Annual volunteer training programs • Development of Governance Training Guide, for Committees of Management
3.2.3	3.2.3.1 Develop a Community-Led Project Policy and present to Council for adoption
3.2.5	3.2.5.1 Deliver the Shout Out Campaign ahead of the 2026 Victorian State Election

Performance Measures

Strategic Objective 3.1: A vibrant, innovative and thriving local economy.

Measure	2026-27 Target	Reporting Frequency
Average timeframe for business applications	< 40 gross days	Quarterly
Number of business events and workshops led or supported	Not applicable	Annually
Number of community events held or supported	Not applicable	Quarterly
Average timeframe for event applications	Decrease	Quarterly
Visitations to Shire destinations	Increase	Quarterly

Strategic Objective 3.2: Valued partnerships and empowered community groups and volunteers.

Measure	2026-27 Target	Reporting Frequency
Funding provided through Community Investment Funding	> 90 per cent of adopted budget	Quarterly
Number of advocacy campaigns delivered	1 (State election)	Annually
Approval timeframes for in principle support of community projects	< 30 days	Quarterly
Total number of Shire volunteers	> 400	Quarterly

Performance

Annual Actions

Strategic Objective 4.1: A financially sustainable, high-performing and well-governed Council.

Council Plan Strategy	Action
4.1.1	4.1.1.1 Review the Financial Plan and present to Council for adoption
4.1.1	4.1.1.2 Develop a business case for the Future Workplace Project and present it to Council for a decision
4.1.2	4.1.2.1 Develop the Good Governance and Decision-making framework and present it to Council for adoption
4.1.2	4.1.2.2 Implement the following elements of the Enterprise Risk Management Framework: • Internal training and awareness of the Enterprise Risk Management Framework • Review Operational Risk Registers • Finalise Strategic Risk Register
4.1.3	4.1.3.2 Review and deliver an enhanced and integrated approach to planning and reporting processes
4.1.4	4.1.4.1 Deliver an enhanced leadership development program
4.1.5	4.1.5.1 Deliver the following IT and Digital Strategy initiatives: • IT server & storage renewals • Research and implement innovative and emerging technology solutions • Asset data cleansing program and development of an asset data quality framework • TechnologyOne system enhancement program delivery

Strategic Objective 4.2: Community-centred, responsive, and fit-for-purpose services.

Council Plan Strategy	Action
4.2.1	4.2.1.1 Deliver the approved Service Review schedule
4.2.2	4.2.2.1 Deliver the Customer Strategy, including key initiatives: • Implement new Customer Portal • Develop Customer Journey maps and identify improvement actions for the Shire's 10 most common enquiries
4.2.3	4.2.3.1 Develop and implement the continuous improvement program across the organisation
4.2.3	4.2.3.2 Develop a new performance measurement and monitoring process for the organisation

Performance

Performance Measures

Strategic Objective 4.1: A financially sustainable, high-performing and well-governed Council.

Measure	2026-27 Target	Reporting Frequency
Net Operating Expenses	< 100 per cent of adopted forecast	Quarterly
Expenditure on Capital works projects	> 90 per cent of the \$60M forecasted expenditure	Quarterly
Annual Action Plan actions completed or on track	> 80 per cent	Quarterly
Council decisions made at meetings closed to the public	< 10 per cent	Quarterly
Freedom of information requests resolved within statutory timeframes	> 95 per cent	Quarterly
Voluntary staff turnover	< 14 per cent	Quarterly
Time taken to fill positions	< 45 days	Quarterly
Staff engagement	> 60%	Biennially
Audited contractor compliance to contract management plans	Not applicable	Annually

Strategic Objective 4.2: Community-centred, responsive, and fit-for-purpose services.

Measure	2026-27 Target	Reporting Frequency
Customer requests actioned within timeframe	≥ 80 per cent	Quarterly
Average time for customer requests	Not applicable	Quarterly
Voice of customer satisfaction score	≥ 3.5	Quarterly
First contact resolution	≥ 50%	Quarterly
Total number of customer interactions across all channels (in person, phone, webchat, web page visits)	Not applicable	Quarterly