



**MORNINGTON
PENINSULA**
Shire

ATTACHMENTS

COUNCIL MEETING

TUESDAY, 20 AUGUST 2024

6:30PM

**HASTINGS COMMUNITY HUB
1973 FRANKSTON-FLINDERS ROAD,
HASTINGS**

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Briefing Date: 30 July 2024 **Time:** 10.00am **Location:** Microsoft Teams Meeting

Councillors Present (please tick)

- Cr Bissinger Cr Brooks Cr Celi Cr Dixon Cr Gill Cr Holland
 Cr Mar Cr Marsh Cr O'Connor Cr Roper Cr Race

Guests Present:

Andrew Sells (Currie & Brown) and Megan Morton (Design Inc)

Matters Discussed:

1. BN1933 - Future Workplace - Recommended Tier 1 Site
2. BN1934 - Information and options received from the Mount Martha Public Golf Course Expression of Interest
3. BN1935 - Dromana Community Facilities Project
4. BN1936 - School and Pre-school Traffic Management
5. BN1937 - Shared path connection to Dromana Secondary College
6. BN1938 - A new Plan for Victoria and draft local government housing targets - submission to Victorian Government
7. BN1939 - Planning permit application P23/0665 - 21 Balnarring Beach Road Balnarring - Development of a shed
8. BN1940 - Planning Permit Application P17/1892.02 - 101 Harrisons Road Dromana - Amendment to operation and layout of host farm
9. BN1941 - Planning Permit Application P23/1995 - 1953 Frankston-Flinders Road, Hastings - the development of a floodlit major promotion sign
10. BN1942 - Planning Application P23/1240 - 2083 Frankston-Flinders Road, Hastings - the development of an electronic and floodlit major promotion sign
11. BN1943 - Community Resilience and Emergency Management Updates
12. BN1944 - Draft Alcohol Harm Prevention Policy
13. BN1945 - Compliance and Enforcement Policy
14. BN1946 - Confidential Briars Tenant Opportunity

Conflict of Interest Disclosures (refer overleaf):

Matter No.	Name of Councillor/s who declared a Conflict of Interest (**Conflict of Interest form to be completed)	Did they leave the Assembly?	
		YES	NO



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Responsible Officer completing this form:

Name: Lauren Tyrrell

Signature:

Position: Senior Council Reports Officer

2019 Council Decision Register

Printed on

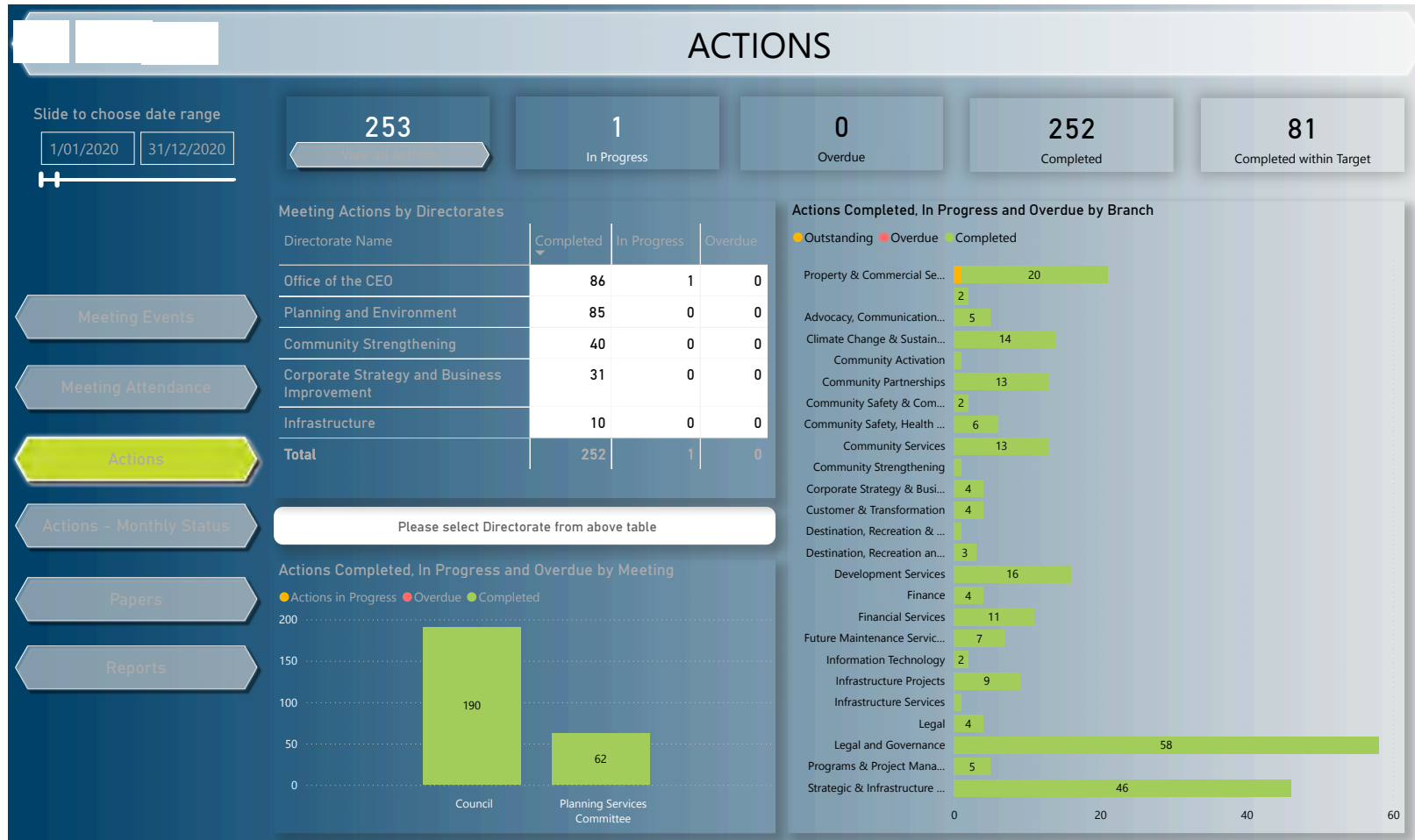
08-August-2024



In Progress
No Action Yet
Completed
No Further Action

Count of Status	Column Labels							
Row Labels	Number of Decisions COMPLETED	Number of Decisions IN PROGRESS	Number of No Further Action Required	Number of 2019 Council Decisions	Percentage of Decisions In Progress	Percentage of No Further Action Required	Percentage of Decisions No Update	Percentage of Decisions COMPLETED
Chief Executive Officer	2		6	8	0%	75%	0%	25%
Finance	15		4	19	0%	21%	0%	79%
Governance	28		6	34	0%	18%	0%	82%
Infrastructure Project Delivery	2			2	0%	0%	0%	100%
Infrastructure Strategy & Climate Change	30		2	32	0%	6%	0%	94%
Environment Protection	8			8	0%	0%	0%	100%
Aged & Disability	3			3	0%	0%	0%	100%
Communications, Media & Events	3			3	0%	0%	0%	100%
Planning Services	9			9	0%	0%	0%	100%
Family Services & Community Planning	15		2	17	0%	12%	0%	88%
Project Delivery	8			8	0%	0%	0%	100%
Infrastructure Services	17		1	18	0%	6%	0%	94%
Property & Strategy	28		2	30	0%	7%	0%	93%
Innovation & Advocacy	9			9	0%	0%	0%	100%
Arts & Culture	3			3	0%	0%	0%	100%
Planning & Building	1			1	0%	0%	0%	100%
Infrastructre Strategy	1			1	0%	0%	0%	100%
Libraries	1			1	0%	0%	0%	100%
Buildings & Facilities	1			1	0%	0%	0%	100%
Planning	1			1	0%	0%	100%	100%
Planning & Infrastructure		1		1	100%	0%	200%	0%
Number of 2019 Council Decisions	185	1	23	209				

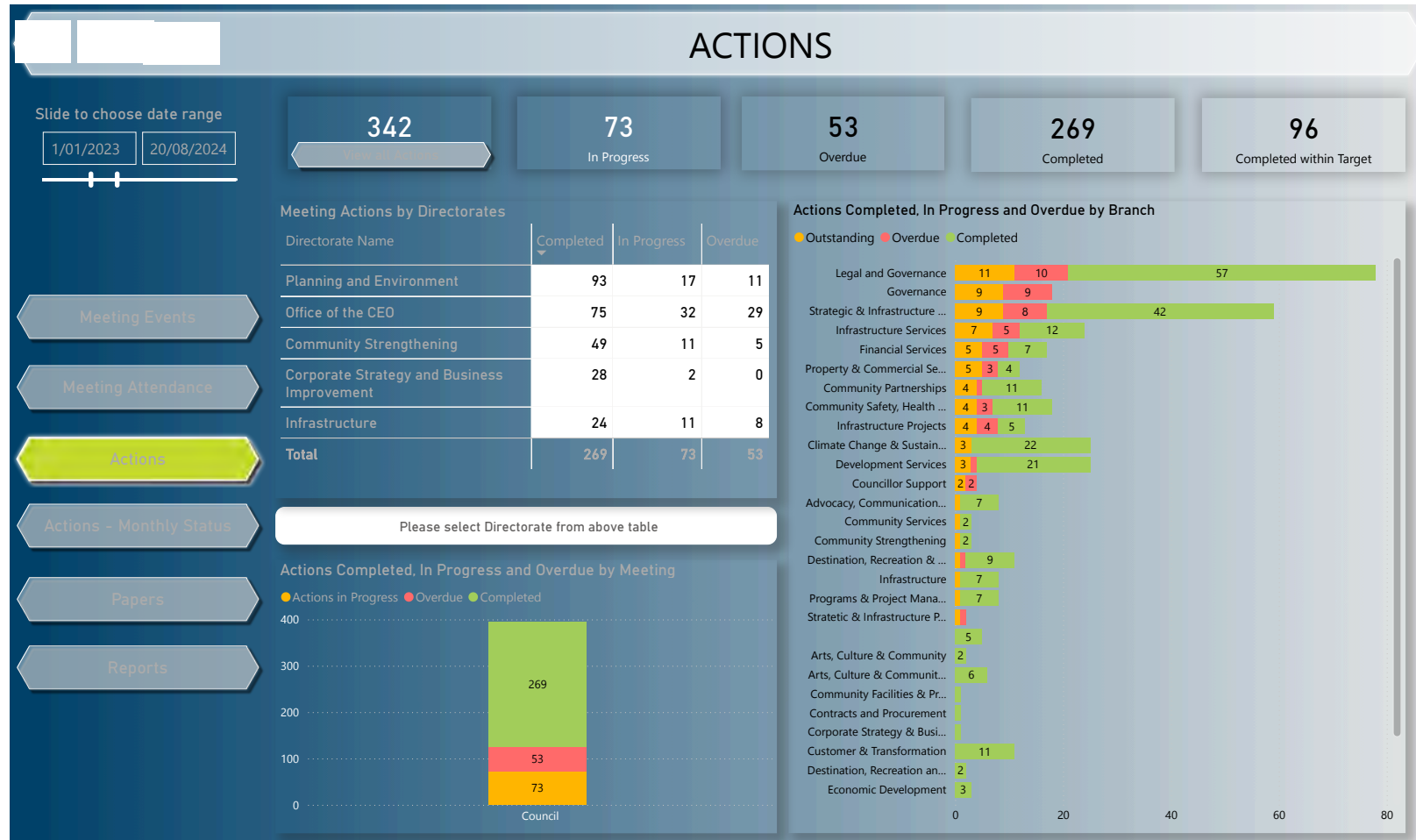
Department	Number of 2019 Council Decisions	Number of Decisions COMPLETED	Number of Decisions IN PROGRESS	Number of Decisions NO UPDATE	Percentage of Decisions No Update	Percentage of Decisions COMPLETED
Planning Services	60	60	0	0	0%	100%













Quarterly Budget Report

April – June 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

With my Mayoral term due to end shortly, this is the last quarterly report I will be presenting to you. It has been a great honour to serve as your Mayor and help steer the Shire through some challenging times.

Through discussions with our Citizens' Panel and community members from all walks of life, I frequently hear surprise expressed at the depth and breadth of the work Council does for our community. These quarterly reports, together with the annual report, provide a crucial snapshot of everything Council delivers, as well as our progress on achieving the goals of our Council and Wellbeing Plan and Community Vision.

We have achieved so much this year despite the enormous financial challenges impacting all Victorian councils. Inflation is driving up costs at an alarming rate and an increasing number of state government responsibilities are being shifted onto our ratepayers. Given these pressures, capping rate rises for the ninth year in a row is simply unsustainable for councils.

With the rates cap once again set at below the level of inflation, our revenue has shrunk significantly in real terms. We rely on rates to fund the majority of our services and are

the 8th lowest rating council in Victoria with low borrowings. Our commitment to strong financial management has seen us successfully cut costs and find efficiencies to maintain a balanced budget. However, we cannot indefinitely deliver more and more with less.

The financial viability of local government is a subject close to my heart and I have made advocating for a better deal a priority of my Mayoral term. I am pleased to see this issue is now firmly on the radar, with inquiries happening at both the state and federal level.

With council elections happening later this year, I hope the new Mornington Peninsula Shire Council will continue this important fight. It is crucial we secure the future of the local government sector, so it can continue delivering the programs and services our community relies on.

Cr Simon Brooks
Mayor



Chief Executive Officer's Message

You will notice this report differs from the three quarterly reports preceding it. We have incorporated the final quarter of reporting on the progress of our Council and Wellbeing Plan into our annual report, which will complete the picture for the financial year. Therefore this quarterly report is a budget report, outlining our financial position for the April-June quarter. The annual report will be released later this year.

I'm pleased to say that, in a challenging economic climate, our financial position continues to be robust. This is down to prudent financial management and our commitment to cutting costs and finding efficiencies wherever possible. We are continually looking for new and better ways to do things and deliver cost savings.

This ongoing commitment to doing more with less is part of a much larger and ambitious project to become a truly community-centred organisation. This involves creating an environment of trust and increased community involvement in the work of Council. It envisions a future where all services are delivered with greater community engagement and we are able to draw on the incredible capacity that exists in our community.



This evolution will fundamentally change the relationship between Council and our community. It may involve community groups taking the lead in delivering services or becoming the custodians and managers of community assets. Ultimately, it's about partnering with an empowered local community to plan and deliver the outcomes we all want to achieve for the Peninsula.

This bigger picture is all about the ongoing sustainability of local government. Our current trajectory will not allow us to continue on as we have before. We need to creatively approach these issues and work closely with our community to find solutions.

In the meantime, as you will see from this report, we maintain strong reserves and cash flow. This means we are in the best financial position possible to successfully navigate current and future challenges.

John Baker
Chief Executive Officer

Chief Financial Officer's Message

I am pleased to present the fourth quarterly financial report, covering the period from 1 July 2023 to 30 June 2024. Our audit of financial statements has started, ensuring transparency and accountability in our financial practices. We are proud to report that we have maintained a balanced budget, reflecting our commitment to sound financial management. This achievement underscores our dedication to fiscal responsibility and effective stewardship of public funds, ensuring that we can continue to deliver essential services and projects to our community.

Key highlights include:

- **Cash Position:** Cash position remains strong at \$132.3M driven by unspent capital works and operating projects which will be carried forward into FY25.
- **Net Operating Income:** Year to date Net Operating position of \$33.2M exceeding the forecast by \$8M mainly due to underspend in operating projects that will be carried forward to FY25.
- **Annual Grant Funding:** Timing of annual Financial Assistance Grants resulted in an 81% reduction this year, as the 2023/24 grant was received in the prior financial year and 2024/25 is being paid after 1 July 2024.
- **Capital Works Spend:** Full year spend on Capital Works projects is \$58.7M (net total (\$36.4M)). To date, we have spent 51% of our total annual FY24 forecast for Capital Works.



- **Interest income:** Year-to-date interest income totals \$7.7 million. The average interest rate for the year was 5.0%, reflective of the competitive investment markets and rates.
- **Loan repayments:** Total repayments of \$2.9M, have reduced our principal loan balance to \$33.0M, in line with our scheduled repayments.
- **Cash and Financial Assets:** Our cash and cash equivalents and other financial assets at 30 June 2024 is \$132.3M of which \$100.6M is invested in term deposits, \$23.4M held in at call accounts and \$8.3M 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, 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

“Our audit of financial statements has started, ensuring transparency and accountability in our financial practices.”






At the time of preparing the monthly report, year-end adjustments have not been finalised. These adjustments will impact on the year-end position. The Audited Annual Financial Statements will state the year end position in accordance with applicable accounting standards and regulations.

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Finance Highlights

Highlights 4th Quarter

Strong Financial Performance compared to Approved Forecast

-  Net Operating position of \$33.2M - an increase of \$8M, mainly due to carry forward operating projects
-  Spend in Materials and Services of \$101.7M are in line with forecast budget
-  Interest Income of \$7.7M is a 7% increase to Approved Forecast
-  Full Year spend on Capital Works projects is \$58.7M – Net Total (\$36.4M)
-  Interest Income \$5.5M at Q3 which is 77% of full year forecast

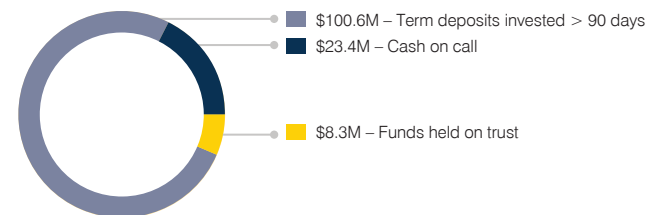
The overall Financial Performance has continued to remain strong. The key indicators contributing to this assessment include:

- Net Operating position after considering carry forward operating projects
- Materials and services spend in line with forecast budget
- Spend on Capital Works Projects is below forecast budget

- Loan repayments reducing loan balance to \$33.0M
- Liquidity Ratio 228% indicates Council's strong position to meet its short term liabilities

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

Cash and Cash Equivalents \$31.7M
Other Financial Assets \$100.6M

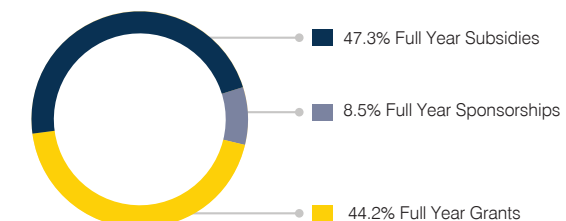


-  229 Funded Capital Works Projects and Programs
-  32 Funded Operating Projects
-  51% Capital Works Spend
-  45.1% Operating Projects Spent

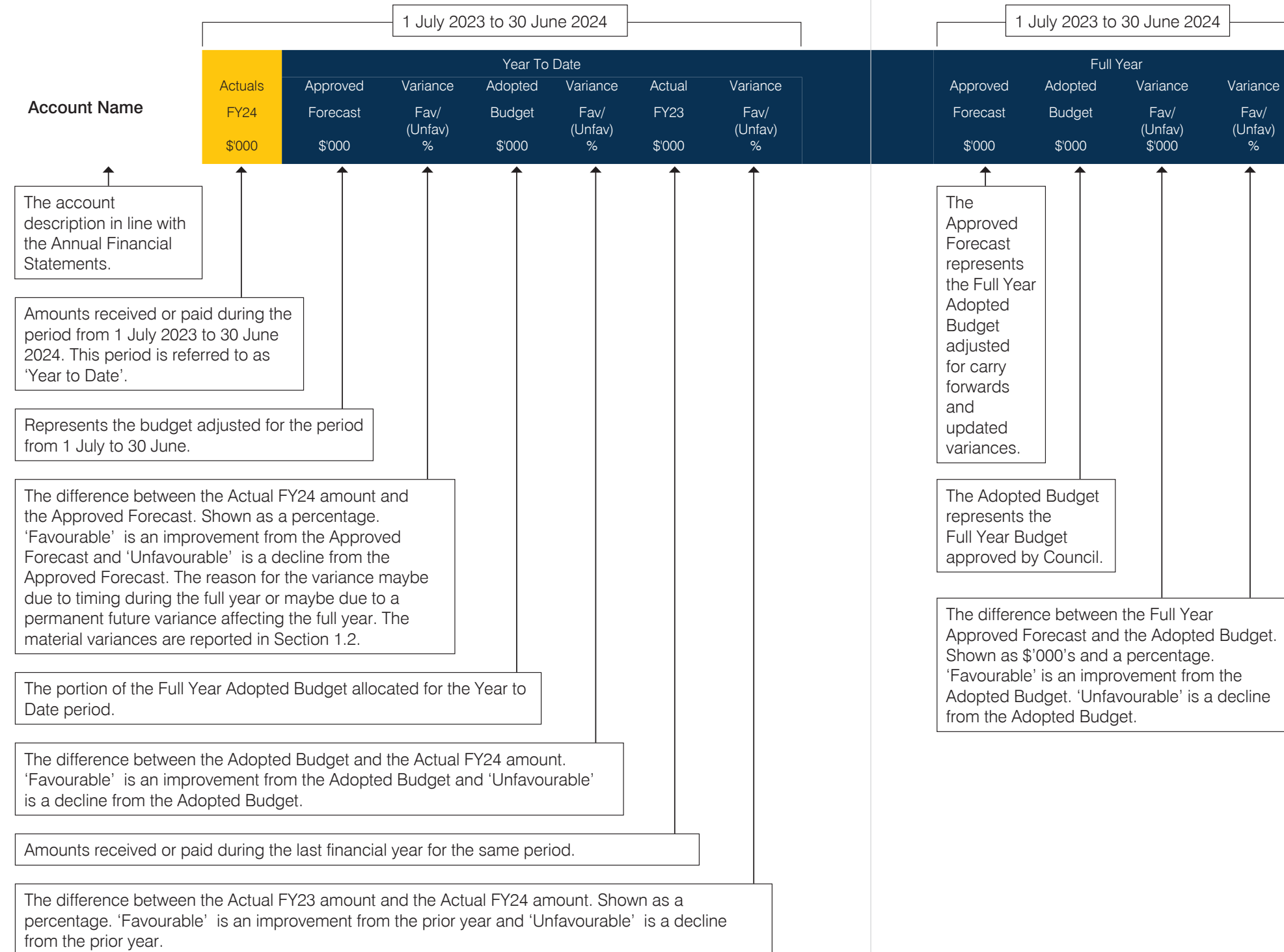
Key activities impacting the financial performance include:

- Capital Works Projects – Full year spend on Capital Works projects is \$58.7M.
- Operating Projects – Full year spend on Operating projects is \$4.7M.
- Grants, Subsidies and Sponsorships – Full year spend is \$4.2M.

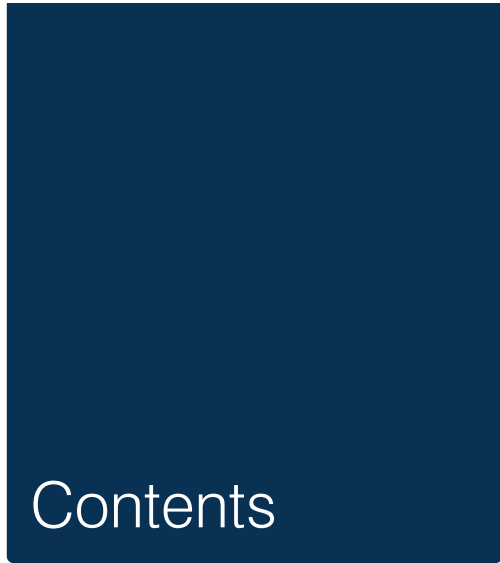
FY24 Grants, Subsidies and Sponsorships paid



How to read the Financial Statements



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4th Quarter Highlights

Section 1 – Financial Performance

- 1.1 Financial Performance – Overview
- 1.2 Financial Performance Statement
- 1.3 Capital Works
- 1.4 Treasury

Section 2 – Financial Statements

- 2.1 Income Statement
- 2.2 Balance Sheet
- 2.3 Cash Flow

Appendix

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



At the time of preparing the monthly report, year-end adjustments have not been finalised. These adjustments will impact on the year-end position. The Audited Annual Financial Statements will state the year end position in accordance with applicable accounting standards and regulations.

Highlights 4th Quarter FY 2023/24

- Cash position remains strong at \$132.3M driven by unspent capital works and operating projects which will be carried forward into FY25.
- Year to date Net Operating position of \$33.2M exceeding the forecast by \$8M mainly due to underspend in operating projects that will be carried forward to FY25.
- Timing of annual Financial Assistance Grants resulted in an 81% reduction this year, as the grant was received in the prior year.
- Full year spend on Capital Works projects is \$58.7M (net total (\$36.4M)).
- \$100.6M invested in term deposits, \$23.4M held in at call account and \$8.3M of funds held in Trust. The average interest rate for the year was 5.0%, reflective of the competitive investment markets and rates.
- YTD interest income is \$7.7M.
- \$2.9M in loan repayments YTD has reduced total borrowings to \$33.0M.

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	Fav/ (Unfav) %	Forecast	Budget	Fav/ (Unfav) \$'000	Fav/ (Unfav) %
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	\$'000	\$'000	%
Rates and Charges	223,482	223,433	0%	222,442	0%	207,126	8%	223,433	222,442	(991)	(0)%
Grants and subsidies	9,904	9,636	3%	9,520	4%	13,562	(27)%	9,636	9,520	(116)	(1)%
User Charges	33,241	31,562	5%	31,298	6%	29,790	12%	31,562	31,298	(263)	(1)%
Grants Commission	1,309	6,961	(81)%	6,961	(81)%	9,122	(86)%	6,961	6,961	0	0%
Other Income	8,235	7,305	13%	4,129	99%	4,594	79%	7,305	4,129	(3,176)	(77)%
Total Operating Income	276,171	278,896	(1)%	274,349	1%	264,194	5%	278,896	274,349	4,547	(2)%
Employee Costs	(89,669)	(88,109)	(2)%	(89,161)	(1)%	(78,569)	(14)%	(89,234)	(89,161)	(73)	0%
Materials and Services	(42,258)	(53,159)	21%	(44,109)	4%	(38,717)	(9)%	(65,645)	(44,109)	(21,536)	49%
Materials and Services - Contracts	(101,669)	(101,942)	0%	(100,971)	(1)%	(94,386)	(8)%	(101,942)	(100,971)	(971)	1%
Other Expenses	(9,348)	(10,485)	11%	(8,238)	(13)%	(7,610)	(23)%	(10,485)	(8,238)	(2,247)	27%
Total Operating Expenditure	(242,943)	(253,694)	4%	(242,478)	(0)%	(219,281)	(11)%	(267,306)	(242,478)	(24,828)	10%
Net Operating Income/Funds Available	33,228	25,202	32%	31,871	4%	44,913	(26)%	11,590	31,871	(20,281)	64%
Capital Works (Net)	(36,402)	(39,601)	8%	(35,623)	2%	17,054	(313)%	(74,259)	(35,623)	(38,636)	(108)%
Land acquisitions	(20)	(20)	0%	-	-	-	-	(679)	-	(679)	-
Land sales	-	-	-	2,000	(100)%	2,653	(100)%	7,908	2,000	5,908	295%
Interest Income	7,728	7,234	7%	2,900	166%	5,221	48%	7,234	2,900	(4,334)	(149)%
Interest Expense	(904)	(1,021)	11%	(1,086)	17%	(1,036)	13%	(1,021)	(1,086)	65	6%
Debt Servicing Principal	(2,916)	(2,971)	2%	(2,971)	2%	(4,042)	28%	(2,971)	(2,971)	(0)	(0)%
New Borrowings	-	261	(100)%	3,877	(100)%	-	-	261	3,877	3,616	93%
Lease liability repayments	-	(946)	100%	(946)	100%	-	-	(946)	(946)	0	0%
Total Other Income/ Expenditure	(32,513)	(37,064)	(12)%	(31,849)	2%	19,851	(264)%	(64,473)	(31,849)	(32,624)	(102)%
Surplus/(Deficit)	715	(11,862)	(106)%	22	>100%	64,764	(99)%	(52,883)	22	(52,905)	>100%

At the time of preparing the monthly report, year-end adjustments have not been finalised. These adjustments will impact on the year-end position. The Audited Annual Financial Statements will state the year end position in accordance with applicable accounting standards and regulations.

Section 1.2 – Financial Performance Statement

Year to date net operating income (as per FPS) is \$33.2M which is \$8M (32%) 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	Variance \$'000 Fav/(UnFav)	Commentary
Grants Commission	(5,652)	100% of FY24 Grant received in FY23. Amount received in FY24 relates to prior year adjustments. Unlike prior years, 100% of grants relating to FY25 will be released in FY25 with 85% to be received early FY25.
Other Income	930	Permanent variance relates to increased waste disposal revenue due to container scheme, stormwater in lieu contributions revenue received to be used on future stormwater projects and favourable investment property income driven by recovery of overhead costs from tenants.

Operating expense variances against Approved Forecast		
Category	Variance \$'000 Fav/(UnFav)	Commentary
Materials and Services	10,901	Due to decreased rates, expected Landfill cell capping provision reduced significantly this financial year. Timing variance relates to multi-year operating projects where the budget will be carried forward to FY25 to continue the project. Some examples of these projects are Municipal Major Roads Streetlight Upgrade, system implementation and Community building key upgrade.
Other expenses	1,137	1M Surf Lifesaving club contribution to be carried forward. Council have approved an extension until FY26.

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Section 1.3 – Capital Works

Capital Works items have an annual gross forecast expenditure of \$65.2M excluding expected carry forwards. Total Income for Capital Works YTD is \$3.2M (13%) behind forecast YTD. YTD Expenditure is currently \$58.7M spent, \$6.4M behind forecast of \$65.2M.

	Actuals FY24 \$'000	Year To Date				Full Year Approved Forecast \$'000
		Approved Forecast \$'000	Variance Fav/ (Unfav) %	Actual FY23 \$'000	Variance Fav/(Unfav) %	
Income						
Grants - capital	19,873	23,474	15%	13,402	67%	39,064
Contributions - monetary	2,267	1,878	(%)	222	10%	5,431
Special Charge Scheme	180	180	-	-	100%	180
Total Income	22,319	25,532	13%	13,624	61%	44,674
Expenditure						
Land	(493)	(465)	(%)	(118)	(317%)	(3,788)
Buildings	(25,076)	(27,796)	10%	(16,005)	(56%)	(44,137)
Plant, machinery and equipment	(1,266)	(1,127)	(%)	(206)	(514%)	(1,745)
Fixtures, fittings and furniture	(79)	(188)	58%	(80)	-	(188)
Artworks	(106)	(109)	3%	(65)	(63%)	(109)
Library Books	(1,175)	(1,160)	(%)	(1,057)	(11%)	(1,160)
Roads	(12,497)	(14,677)	15%	(8,726)	(43%)	(21,422)
Drainage	(3,714)	(4,237)	12%	(2,891)	(28%)	(8,023)
Bridges	(282)	(302)	7%	(28)	(100)+%	(346)
Footpaths and cycleways	(4,413)	(4,447)	1%	(3,038)	(45%)	(10,497)
Recreational, leisure and community facilities	(6,753)	(7,616)	11%	(4,190)	(61%)	(12,229)
Parks, open space and streetscapes	(2,291)	(2,366)	3%	(3,979)	43%	(14,922)
Marine structures	(598)	(681)	12%	(1,727)	34%	(1,066)
Total Expenditure	(58,744)	(65,172)	10%	(42,111)	(39%)	(119,632)
Net Total	(36,425)	(39,641)	8%	(28,487)	(29%)	(74,958)

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Section 1.4 – Treasury

As detailed below, MPS has paid \$0.89M in scheduled principal debt repayments for June 2024. 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 \$7.1M.

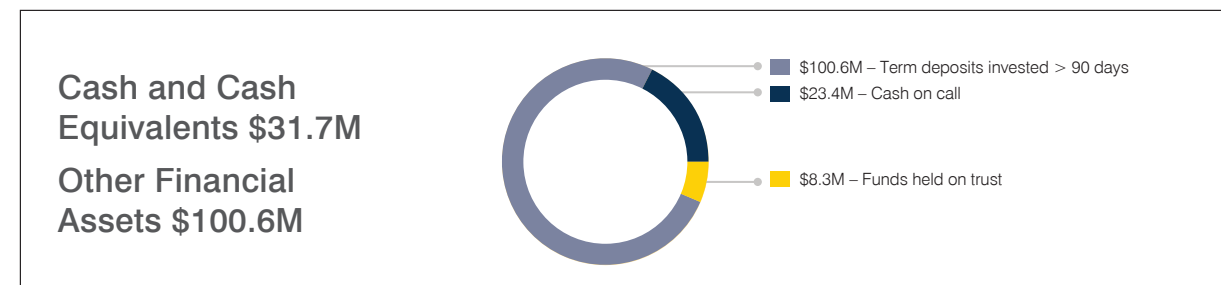
MPS has \$100.6M in term deposits earning an average interest rate of 5.0%. As term deposits mature, funds will be reinvested where appropriate and equitable with longer maturity dates (>90

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

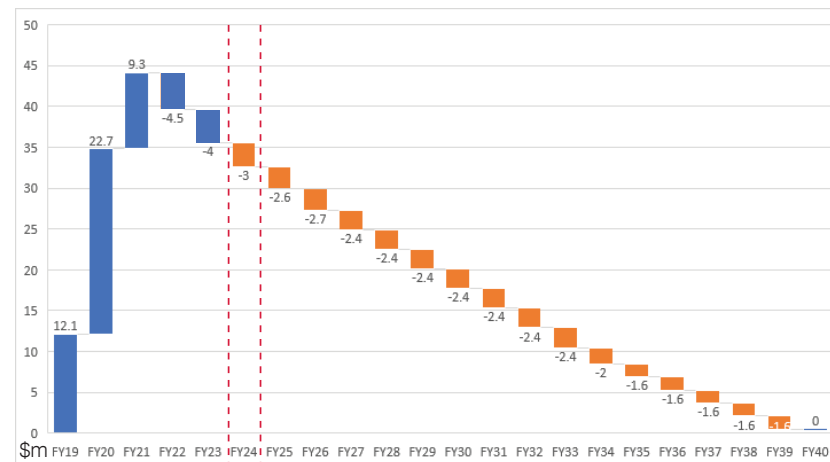
Funds held in trust consists of holding bonds and deposits for works subdivisional maintenance, hall hire bonds, asset protection bonds, contract retentions etc.

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

	Q4				Full Year			
	Opening Balance	Principal Repaid	New Borrowings	Closing Balance	Opening Balance	Forecasted Repayments	Forecasted New Borrowings	Forecasted Closing Balance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Loans Maturing								
Current Loans	1,349	(961)	-	388	2,971	(2,355)	-	616
Non Current Loans	32,559	71	-	32,630	32,559	(1,825)	-	30,734
	33,908	(890)	-	33,018	35,530	(4,180)	0	31,350



Debt Repayment Schedule (FY24-FY40)



At the time of preparing the monthly report, year-end adjustments have not been finalised. These adjustments will impact on the year-end position. The Audited Annual Financial Statements will state the year end position in accordance with applicable accounting standards and regulations.

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) %	
Revenue												
Rates and charges	223,662	223,613	0%	222,442	1%	207,126	8%	223,613	222,442	1,171	1%	
Statutory fees and fines	8,937	7,984	12%	9,527	(6%)	7,264	23%	7,984	9,527	(1,543)	(16%)	
User fees	24,304	23,578	3%	21,771	12%	22,527	8%	23,578	21,771	1,807	8%	
Grants - operating	11,213	16,596	(32%)	16,480	(32%)	22,684	(51%)	16,596	16,480	116	1%	
Grants - capital	19,873	39,064	(49%)	14,523	37%	13,966	42%	39,064	14,523	24,541	169%	
Contributions - monetary	3,147	5,984	(47%)	5,601	(44%)	951	231%	5,984	5,601	382	7%	
Contributions - non-monetary	279	3,000	(91%)	3,000	(91%)	7,552	(96%)	3,000	3,000	-	-	
Other Income	15,086	14,006	8%	6,488	133%	9,301	62%	14,006	6,488	7,518	116%	
Total Revenue	306,500	333,824	(8%)	299,833	2%	291,371	5%	333,824	299,833	33,991	11%	
Expenditure												
Employee costs	89,669	89,234	(0%)	89,161	(1%)	78,569	(14%)	91,524	89,161	(2,363)	(3%)	
Materials and services	143,935	167,262	14%	145,079	1%	133,103	(8%)	165,024	145,079	(19,945)	(14%)	
Depreciation	40,726	41,994	3%	38,994	(4%)	44,333	8%	41,994	38,994	(3,000)	(8%)	
Amortisation - intangible assets	857	149	(477%)	149	(477%)	149	(477%)	149	149	0	0%	
Amortisation - right of use assets	313	947	67%	946	67%	493	36%	946	946	(0)	(0%)	
Bad and doubtful debts	2	(0)	2823%	-	-	19	89%	(0)	-	0	-	
Borrowing Costs	882	969	9%	1,034	15%	1,021	14%	969	1,034	65	6%	
Finance costs - leases	23	52	57%	52	56%	14	(58%)	52	52	(0)	(0%)	
Fair value adjustments	1	-	-	-	-	(5,397)	100%	(7)	-	7	-	
Net loss on disposal of Assets	523	(195)	368%	-	-	7,890	93%	(7)	-	7	-	
Other Expenses	9,348	10,485	11%	8,238	(13%)	7,610	(23%)	10,075	8,238	(1,837)	(22%)	
Total Expenditure	286,278	310,896	8%	283,654	(1%)	267,804	(7%)	310,896	283,654	(27,242)	(10%)	
Surplus/(deficit) for the year	20,222	22,928	(12%)	16,179	25%	23,566	(14%)	22,928	16,179	6,749	42%	

At the time of preparing the monthly report, year-end adjustments have not been finalised. These adjustments will impact on the year-end position. The Audited Annual Financial Statements will state the year end position in accordance with applicable accounting standards and regulations.

Section 2.2 – Balance Sheet

	Actuals FY24 \$'000	Approved Forecast \$'000	Variance Fav/ (Unfav) \$'000	Year to Date		Actual FY23 \$'000	Variance Fav/ (Unfav) \$'000	Approved Forecast \$'000	Full Year Adopted Budget \$'000	Variance Fav/ (Unfav) \$'000
				Adopted Budget \$'000	Variance Fav/(Unfav) \$'000					
Assets										
Current Assets										
Cash and cash equivalents	31,689	27,915	3,774	20,000	11,689	35,667	(3,978)	27,915	20,000	7,915
Trade and other receivables	26,432	2,294	24,139	12,959	13,474	20,203	6,229	2,294	12,959	(10,665)
Other financial assets	100,594	93,784	6,811	43,617	56,977	100,589	6	93,784	43,617	50,166
Inventories	192	218	(26)	192	(0)	218	(26)	218	192	26
Non current assets classified as held for sale	868	1,258	(390)	-	868	1,258	(390)	1,258	-	1,258
Other assets	6,429	5,304	1,125	2,875	3,554	5,304	1,124	5,304	2,875	2,429
Total Current Assets	166,204	130,772	35,432	79,644	86,560	163,239	2,965	130,772	79,644	51,128
Non-Current Assets										
Trade and other receivables - NC	-	21	(21)	51	(51)	51	(51)	21	51	(30)
Other financial assets - NC	45	46	(1)	45	(0)	46	(1)	46	45	1
Property, infrastructure, plant and equipment	3,448,941	3,460,640	(11,699)	3,274,676	174,265	3,405,735	43,206	3,460,640	3,274,676	185,963
Right of use assets	739	1,387	(648)	(83)	822	1,052	(313)	1,387	(83)	1,471
Investment Property	10,280	10,280	(0)	10,266	14	10,280	-	10,280	10,266	14
Intangible assets	1,030	1,739	(709)	2,278	(1,248)	2,427	(1,396)	1,739	2,278	(539)
Total Non-Current Assets	3,461,035	3,474,114	(13,079)	3,287,233	173,802	3,419,591	41,444	3,474,114	3,287,233	186,881
Total Assets	3,627,239	3,604,886	22,353	3,366,877	260,362	3,582,830	44,409	3,604,886	3,366,877	238,009
Liabilities										
Current Liabilities										
Trade and other payables	21,573	38,723	(17,150)	23,280	(1,707)	14,118	7,455	38,723	23,280	(15,443)
Trust funds and deposits	9,179	7,138	2,041	8,519	661	7,448	1,731	7,138	8,519	1,381
Unearned income	26,751	25,257	1,495	3,951	22,801	29,811	(3,060)	25,257	3,951	(21,306)
Provisions	14,222	14,914	(691)	18,414	(4,192)	14,080	142	14,914	18,414	3,500
Interest bearing liabilities	388	3,326	(2,937)	4,008	(3,620)	324	64	3,326	4,008	683
Lease liabilities	697	970	(272)	74	623	970	(273)	970	74	(896)
Total Current Liabilities	72,812	90,327	(17,515)	58,246	14,565	66,752	6,060	90,327	58,246	(32,080)
Non-Current Liabilities										
Trust funds and deposits - NC	159	1,407	(1,247)	-	159	1,407	(1,247)	1,407	-	(1,407)
Provisions - NC	14,303	16,024	(1,721)	12,986	1,317	12,758	1,545	16,024	12,986	(3,038)
Interest bearing liabilities - NC	32,630	29,849	2,781	32,467	163	35,561	(2,930)	29,849	32,467	2,618
Lease liabilities - NC	524	874	(350)	500	24	539	(15)	874	500	(374)
Total Non-Current Liabilities	47,617	48,154	(537)	45,953	1,664	50,265	(2,648)	48,154	45,953	(2,201)
Total Liabilities	120,429	138,481	(18,052)	104,199	16,229	117,017	3,412	138,481	104,199	(34,282)
Net Assets	3,506,810	3,466,405	40,405	3,262,677	244,133	3,465,813	40,997	3,466,405	3,262,677	(203,728)
Equity										
Accumulated surplus	1,094,651	1,094,941	(290)	1,097,408	(2,756)	1,076,270	18,381	1,094,941	1,097,408	2,467
Reserves	2,391,937	2,348,536	43,401	2,149,091	242,846	2,365,976	25,960	2,348,536	2,149,091	(199,445)
Net Income	20,222	22,928	(2,706)	16,179	4,043	23,566	(3,344)	22,928	16,179	(6,749)
Total Equity	3,506,810	3,466,405	40,405	3,262,677	244,133	3,465,813	40,998	3,466,405	3,262,677	(203,728)

At the time of preparing the monthly report, year-end adjustments have not been finalised. These adjustments will impact on the year-end position. The Audited Annual Financial Statements will state the year end position in accordance with applicable accounting standards and regulations.

Section 2.3
– Cashflow Statement

At the time of preparing the monthly report, year-end adjustments have not been finalised. These adjustments will impact on the year-end position. The Audited Annual Financial Statements will state the year end position in accordance with applicable accounting standards and regulations.

	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			
Cash flows from operating activities						
Rates and charges	219,029	223,613	(4,584)	223,613	222,442	1,171
Statutory fees and fines	8,352	7,984	368	7,984	9,527	(1,543)
User fees	25,167	41,518	(16,350)	41,518	23,289	18,228
Grants - operating	10,213	16,596	(6,384)	16,596	16,480	116
Grants - capital	14,451	39,064	(24,612)	39,064	14,523	24,541
Contributions - monetary	4,922	1,812	3,110	1,812	(1,190)	3,003
Interest received	6,969	7,234	(264)	7,234	2,900	4,334
Dividends Received	4	3	1	3	3	(0)
Trust funds and deposits received	(336)	-	(336)	-	-	-
Other receipts	7,353	6,769	584	6,769	3,585	3,184
Net GST refund/payment	379	-	379	-	-	-
Employee costs	(86,278)	(89,234)	2,956	(89,234)	(89,161)	(73)
Materials and services	(140,341)	(142,080)	1,740	(142,080)	(138,896)	(3,185)
Short term low value lease	(1,766)	(891)	(875)	(891)	(1,399)	508
Other payments	(9,207)	(10,345)	1,138	(10,345)	(8,028)	(2,317)
Cash provided by/(used in) operating activities	58,912	102,042	(43,129)	102,042	54,075	47,966
Cash flows from investing activities						
Payments for property infrastructure plant and equipment	(58,883)	(119,632)	60,888	(119,632)	(55,206)	(64,426)
Proceeds from sale of assets	14	7,915	(7,901)	7,915	2,000	5,915
Net Redemption of financial assets	(6)	6,805	(6,811)	6,805	19,765	(12,960)
Net cash provided by/(used in) investing activities	(58,875)	(104,912)	46,176	(104,912)	(33,441)	(71,471)
Cash flows from financing activities						
Finance Costs	(909)	(969)	59	(969)	(1,034)	65
Bank Overdraft Movement	49	-	49	-	-	-
Proceeds from Borrowings	-	261	(261)	261	3,877	(3,616)
Repayment of Borrowings	(2,916)	(2,971)	55	(2,971)	(2,971)	(0)
Interest Paid - lease liability	(23)	(52)	29	(52)	(52)	(0)
Repayment of Lease Liabilities	-	(946)	946	(946)	(946)	0
Net cash provided by/(used in) financing activities	(3,798)	(4,677)	879	(4,677)	(1,126)	(3,551)
Net increase/(decrease) in cash and cash equivalents	(3,761)	(7,548)	3,926	(7,548)	19,508	(27,055)
Cash and cash equivalents at the beginning of the financial year	35,450	35,463	(13)	35,463	-	35,463
Cash and cash equivalents at the end of the period	31,689	27,915	3,913	27,915	19,508	8,407

Appendix A
Capital Works
Expenditure
Listing

Capital Works Expenditure Listing

Project Code	Project Name	YTD Actuals \$'000	YTD Commitments \$'000	Expenditure		Income	
				Annual Forecast \$'000	Remaining Forecast \$'000	Annual Forecast \$'000	YTD Actuals \$'000
			\$'000	\$'000	\$'000		
Land							
300048	Land Acquisition	20	-	679	659	-	-
300224	Landfill Capping Rehabilitation Works - Crib Point	54	437	437	383	-	-
300049	Landfill Capping Rehabilitation Works, Mt. Eliza	128	-	1,751	1,623	-	-
300124	Leachate Infrastructure Upgrade - Rye Landfill	234	828	828	594	-	-
300161	Legacy Landfill Site Bore Installation Program	48	-	34	(14)	-	-
300204	Rye Landfill - Cell 2 Capping Layer	9	-	59	50	-	-
Land Total:		493	1,265	3,788	3,295	-	-
Buildings							
300001	Alexandra Park Redevelopment	6,820	7,550	9,104	2,284	5,720	2,661
300006	Balnarring Preschool Upgrade	0	-	287	287	-	-
300011	Briars Depot OHS and service improvements	0	-	0	(0)	-	-
300020	Community Animal Shelter Redevelopment	143	-	1,263	1,120	-	-
300023	Design works for Kindergarten Strategy	1	-	9	8	-	-
300029	Early Years Learning Facility Rye Renewal and Improvements	-	-	155	155	-	-
300032	Emil Madsen Reserve Soccer and Netball Pavilion	11	-	8	(2)	-	-
300033	Fenton Hall – OHS Infrastructure Improvements	51	-	60	9	-	-
300034	Flinders Civic Hall Redevelopment	2,375	-	2,383	7	1,789	1,789
300039	Foreshore Camping Renewal and Improvement Works	23	200	200	177	-	-
300055	Marna Reserve Dromana - Pavilion Renewal and Upgrade	18	400	673	655	350	9
300060	Civic Reserve Mornington Athletics/Soccer Pavilion	1,826	-	5,277	3,452	539	439
300067	Police Point Master Plan Implementation	15	-	15	0	-	-
300068	Portable Change Facilities	262	250	260	(2)	-	-
300070	Public Toilet - John Butler Reserve	83	-	90	7	75	75
300071	Public Toilet - Mount Martha North Foreshore	13	500	518	505	-	-
300073	Public Toilet - Safety Beach opposite Victoria Avenue	9	-	9	-	-	-
300074	Public Toilet – Sorrento Park	12	80	80	68	-	-
300076	Red Hill Recreation Reserve Pavilion Upgrade	1,598	2,917	3,462	1,863	3,329	1,598
300077	Red Hill Recreation Reserve - Pavilion Upgrade (Show Sheds)	8	-	25	17	-	-
300080	Yawa Aquatic Centre	7	-	35	28	-	-
300082	Southern Peninsula Youth Hub	8,319	5,500	8,551	232	2,619	2,619
300090	Shire Office OHS and Compliance Works	251	150	1,466	1,215	-	-
300095	Sorrento Community Centre Renewal and Improvements	38	-	42	4	-	-
300097	Sorrento Museum Storeroom Addition and Essential Works	36	-	1,089	1,053	-	-
300101	Tootgarook Early Years Learning Facility Renewal	-	-	21	21	-	-
300104	Tyabb Unisex Change Rooms	-	-	-	-	150	150
300107	Waterfall Gully MCHN Centre Renewal	12	-	12	-	-	-
300110	Connect Shire Facilities (Buildings) to Sewerage	-	198	198	198	-	-
300130	Emil Madsen Football Cricket Pavilion	57	450	656	599	-	-

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Capital Works Expenditure Listing

Project Code	Project Name	YTD Actuals \$'000	YTD Commitments \$'000	Expenditure		Income	
				Annual Forecast \$'000	Remaining Forecast \$'000	Annual Forecast \$'000	YTD Actuals \$'000
300132	Community Capital	6	-	24	18	-	-
300133	Building Compliance and Risk Management Works	184	550	550	366	-	-
300134	Minor Renewal Works - Community Facilities	1,854	2,500	2,715	861	-	-
300154	Meals on Wheels - New Freezer	-	-	-	-	-	-
300198	Wallaroo Preschool Upgrade	2	-	704	706	507	-
300201	Bittern Public Hall Amenity Block Renewal	0	50	55	55	-	-
300202	Crib Point Pool Facility Upgrade and Asset Renewal	136	100	169	33	-	-
300206	Historical Collections Storage Area Upgrade	28	-	58	30	-	-
300207	Briars Restaurant - Critical improvements	-	-	227	227	-	-
300209	Rosebud Library public toilet refurbishment	10	50	50	40	-	-
300210	Pelican Park Rec Centre - Facility Upgrade and Asset Renewal	117	200	1,156	1,039	-	-
300212	Oak Hill Gallery Kiln Power Upgrade Investigation	-	-	25	25	-	-
300213	Dromana Community Hub	68	-	140	72	-	-
300238	MPRG Collection LAB	88	-	86	(2)	11	-
300240	Emergency Relief Centres - Alternative Energy Solutions	81	-	99	18	-	-
300244	Foreshore Camping Amenity Renewal Program	287	300	300	13	-	-
300245	Briars Homestead Occupancy Permit Works	-	250	250	250	-	-
300246	Solar Incentivisation for Tenants Program	151	224	237	86	237	13
300247	Foreshore Camping Electrical Upgrade Program	-	200	194	194	-	-
300248	Civic Reserve Rec Centre CCTV and Fob Access	62	190	127	65	-	-
300251	Hastings Club Electrical Compliance Upgrade	-	120	120	120	-	-
300253	Somerville Rec Centre - Compliance Upgrade	-	80	80	80	-	-
300264	Fishermans Beach South Renewal of Public Amenity	8	50	50	42	-	-
300265	Civic Reserve Rec Centre - Stadium Renewal	-	50	50	50	-	-
300266	Wannaeue Place Renewal	-	50	50	50	-	-
300267	Pelican Park Cafe - Building Renewal Works	-	50	50	50	-	-
300269	Citation Army Hall Heritage and Relocation Investigations	7	50	50	43	-	-
300270	Due Diligence Investigation Kindergarten Funding Submissions	-	40	40	40	-	-
300289	Rosebud Memorial Hall - Infrastructure Improvements	-	-	530	530	-	-
Buildings Total:		25,076	23,299	44,137	19,060	15,326	9,354
Plant, machinery and equipment							
300002	Aquatic and Recreation - Plant Pool/Equipment	140	700	147	8	-	-
300012	Briars fleet management	74	27	101	27	-	-
300109	Community Halls - Equipment Renewal/Replacement	240	-	284	44	-	-
300179	Airwell leachate pumps - Rye Landfill	50	72	75	26	-	-
300191	CCTV Upgrades - Mornington and Hastings Police Stations	-	-	291	291	-	-
300194	MMPGC - Irrigation Pump filter and shade structure	40	25	41	1	-	-
300203	MPS Offices - IT Video Conferencing Upgrade	78	-	78	-	-	-

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Capital Works Expenditure Listing

Project Code	Project Name	YTD Actuals \$'000	YTD Commitments \$'000	Expenditure		Income	
				Annual Forecast \$'000	Remaining Forecast \$'000	Annual Forecast \$'000	YTD Actuals \$'000
300250	YAWA Pool Plant and Equipment Renewal	48	150	137	88	-	-
300296	Flinders Community Battery	488	-	485	(3)	485	400
300304	Wash Against Waste Trailer	43	-	40	(3)	40	40
300334	Plant and Equipment Purchases	66	-	66	0	-	-
Plant, machinery and equipment Total:		1,266	974	1,745	479	525	440
Fixtures, fittings and furniture							
300079	Replacement of library assets	9	55	55	46	-	-
300258	Public Bin Infrastructure Upgrade and Renewal	71	72	71	(0)	-	-
300309	Mt Martha Golf Course CCTV	-	-	63	63	-	-
Fixtures, fittings and furniture Total:		79	127	188	109	-	-
Artworks							
300301	MPRG - Artworks acquisition	21	25	24	3	-	-
300237	MPRG Kinetic Wind Powered Drawing Machine	85	-	85	-	-	-
Artworks Total:		106	25	109	3	-	-
Library Books							
300050	Library Book Stock Non Print Materials	181	180	180	(1)	-	-
300051	Library Book Stock Print Materials	663	670	650	(13)	-	-
300052	Library eAudio and eBooks	310	290	310	-	-	-
300116	Premier's Reading Challenge	20	-	20	-	20	20
Library Books Total:		1,175	1,140	1,160	(15)	20	20
Roads							
300014	Capital Works Program Design	133	100	100	(33)	-	-
300015	Car Park Accessibility Works, Shire Wide - Improvements	1	60	60	59	-	-
300025	Drainage and Road Rehabilitation Broadway Road, Rosebud	1,334	1,610	1,915	582	1,610	1,609
300047	Kerb and Channel Renewal	1,613	1,600	1,700	87	-	-
300059	Minor Road Infrastructure Risk Reduction Works	90	200	229	139	-	-
300075	R2R - Reconstruction of Bentons Road Moorooduc	18	-	19	1	-	-
300081	Yawa Aquatic Centre Traffic signals installation	1	-	1	-	-	-
300099	St Johns Wood Road Blairgowrie	7	-	7	1	-	-
300105	Unsealed road investigations	-	50	20	20	-	-
300300	Black Spot Data Analysis Reporting and Council Contribution	93	100	100	7	-	-
300113	Guard Rail Renewal and Upgrade	177	135	177	(0)	-	-
300114	Pedestrian Refuge Arthur's Seat Road Red Hill	-	-	-	-	50	20
300119	Roundabout Merricks and Stanleys Road, Balnarring	313	-	313	-	-	-
300120	Safer Local Roads Contract Works	2,963	4,000	4,000	1,037	-	-
300307	Local Roads and Community Infrastructure	-	-	-	-	2,192	2,901
300128	Creswell Street East Crib Point Development Cont Plan	71	-	551	480	-	-
300135	Sorrento Ferry Terminal Road Works	1,489	-	1,802	313	1,802	937
300136	Black Spot - Shoreham Road Safety Upgrade	65	-	65	-	1,810	1,691
300137	Black Spot - Myers / Hendersons Road Compact Roundabout	0	-	0	-	-	-

At the time of preparing the monthly report, year-end adjustments have not been finalised. These adjustments will impact on the year-end position. The Audited Annual Financial Statements will state the year end position in accordance with applicable accounting standards and regulations.

Capital Works Expenditure Listing

Project Code	Project Name	YTD Actuals \$'000	YTD Commitments \$'000	Expenditure		Income	
				Annual Forecast \$'000	Remaining Forecast \$'000	Annual Forecast \$'000	YTD Actuals \$'000
300138	Black Spot Hodgins/Stumpy Gully Rd Intersection Upgrade	1,596	-	1,245	(351)	1,245	-
300139	Black Spot - Hastings Township 40 km/h area	2	-	5	2	0	-
300141	Mount Martha Landslip	13	-	536	523	-	-
300144	Black Spot Mount Eliza Pedestrian Safety Improvement	279	-	327	48	919	919
300162	Canadian Bay Carpark and Surround	52	200	1,259	1,207	139	52
300164	Patterson Grove - Flinders Road/Vegetation Project	-	-	30	30	-	-
300303	Finance Project	-	-	2,817	2,817	-	-
300175	Grant Rd Somerville - Pedestrian Safety Improvements	6	-	6	-	-	-
300177	Black Spot Craigie Rd and Osborne Dve Mt Martha	555	-	1,313	758	1,321	-
300178	Black Spot Rye and Tootgarook Local Area	1,318	-	1,608	290	1,673	-
300181	Golf Course Lane, Safety Beach - Road Reconstruction	162	-	183	21	-	-
300283	Balnarring Beach/Library Road Traffic Design and Works	75	-	75	(0)	-	-
300297	Black Spot - Dunns Road Mt Martha	21	-	291	270	291	-
300298	Black Spot - Arthurs Seat Road	1	-	498	497	498	-
300299	Black Spot - Tucks Rd Shoreham	0	-	84	84	84	-
300315	Road Rehabilitation Projects	49	-	85	36	-	-
Roads Total:		12,497	8,055	21,422	8,925	13,632	8,129
Drainage							
300004	Balcombe Estuary sediment minimisation program	5	-	5	-	-	-
300007	Bike Safe Pit Lids Replacement	132	200	200	68	-	-
300019	Civic Reserve, Mornington- Wetland and rain gardens	12	-	101	89	-	-
300024	Development engineering minor works contributions	32	30	32	-	-	-
300026	Drainage at Boneo Reserve	333	-	436	102	-	-
300027	Drainage design and investigation	194	100	310	117	-	-
300028	Drainage soak pit upgrades	118	300	300	182	-	-
300030	Elgan Avenue Rye- Coastal Bio Infiltration Basin	69	-	69	-	-	-
300031	Emergency Drainage Works	1,127	1,000	1,198	71	-	-
300123	Briars Recycled Water Project	32	-	2,573	2,542	1,176	32
300129	Drainage Upgrade - Arundel Crt-Walkers Rd, Mount Eliza	-	-	-	-	-	-
300173	McGregor Avenue, Mt Martha – Drainage	100	-	163	64	-	-
300176	Bay Road Mt Martha Landslip	227	-	227	-	-	-
300187	Civic Reserve Stormwater Pipe Reconstruction	236	-	256	20	-	-
300190	Shoreham – Drainage and outfall upgrade	27	150	172	145	-	-
300192	WSUD Rectification Works	66	200	200	134	-	-
300211	Mornington Library courtyard rectification	181	-	181	0	-	-
300242	Drainage Flood Mitigation Program	579	1,000	1,000	421	-	-
300254	Coastal Risk Response Program	27	80	80	53	-	-
300255	Stormwater Outfall Upgrade Program	9	80	80	71	-	-
300256	Mt Arthur Road Drainage	4	75	75	71	-	-
300257	Winona Rd to Bellbird Rd, Mt Eliza Drainage	-	75	-	-	-	-

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Capital Works Expenditure Listing

Project Code	Project Name	YTD Actuals \$'000	YTD Commitments \$'000	Expenditure		Income	
				Annual Forecast \$'000	Remaining Forecast \$'000	Annual Forecast \$'000	YTD Actuals \$'000
300259	Tyabb Landfill Stormwater and Leachate Mgmt	95	70	129	34	-	-
300261	Rosebud Golf Course Drainage	4	50	50	46	-	-
300262	Potton Avenue Drainage	0	50	-	(0)	-	-
300263	Mt Martha Public Golf Course - Mains Water Renewal	-	50	50	50	-	-
300268	Portsea Pier Stormwater Outfall Repair	53	50	50	(3)	-	-
300271	Dromana Bowls Subsidence Rectification	38	30	70	32	-	-
300272	Ferrero Reserve Irrigation System Replacement	15	15	15	-	-	-
Drainage Total:		3,714	3,605	8,023	4,309	1,176	32
Bridges							
300010	Briars Culvert Bridge	276	-	296	20	-	-
300118	Road Bridges and Major Culvert Repairs	7	50	50	43	-	-
Bridges Total:		282	50	346	63	-	-
Footpaths and cycleways							
300003	Baden Powell Footpath, Mt Eliza	52	-	58	5	-	-
300008	Boardwalk Replacement	193	600	492	300	-	-
300087	Camp Hill Road Footpath R2R	627	-	694	67	-	-
300091	Small missing pathlink projects	57	100	174	117	-	-
300094	Peninsula Trail - Somerville to Baxter	100	1,000	2,881	2,780	1,810	43
300112	Footpath Renewal for Risk Management	622	600	695	73	-	-
300131	Hotham Road Footpath	36	-	42	6	-	-
300155	Footpath Renewal Program	1,908	2,000	1,925	17	-	-
300159	Peninsula Trail - Anthony's Nose, McCrae	7	45	247	241	-	-
300160	Peninsula Trail - Moorooduc to Mornington	28	165	553	525	-	-
300163	Priority Footpath Projects	1	-	1	(0)	-	-
300165	Priority Footpath - Nepean Hwy Mornington to Mt Eliza	42	-	71	29	-	-
300166	Small missing pathlink Projects - Pt Nepean Rd Rosebud	58	-	61	2	-	-
300180	Beleura Cliff Path Stability Assessment	131	100	185	54	-	-
300182	Peninsula Trail - Blairgowrie Yacht Club	7	40	199	192	-	-
300183	Peninsula Trail - Hughes Rd	2	45	110	108	-	-
300184	Peninsula Trail - Merricks-Balnarring and Balnarring-Bittern	2	-	95	93	-	-
300185	Peninsula Trail - Whitecliffs	7	40	178	171	-	-
300186	Safety Beach Access Upgrades	57	-	415	358	-	-
300205	Peninsula Trail - Priority Links Design	5	-	5	-	-	-
300282	Alma and Field Street Footpath - Stage 2	437	928	928	492	928	371
300284	Briars Boardwalk Replacement	5	-	200	195	-	-
300286	Dromana Shared Path along Boundary Road (connection to DSC)	15	-	65	50	-	-
300287	Mt Martha Village Parking and Watsons Road Footpath	16	-	125	109	-	-
300330	Sunnyside Beach Path	-	-	21	21	12	-
300331	Hawker Beach Retaining Wall	-	-	77	77	55	-
Footpaths and cycleways Total:		4,413	5,663	10,497	6,085	2,805	414

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Capital Works Expenditure Listing

Project Code	Project Name	YTD Actuals \$'000	YTD Commitments \$'000	Expenditure		Income	
				Annual Forecast \$'000	Remaining Forecast \$'000	Annual Forecast \$'000	YTD Actuals \$'000
Recreational, leisure and community facilities							
300005	Balnarring Civic Reserve Master Plan Implementation	46	-	46	-	-	-
300021	Cricket Nets Renewal Program	418	250	840	422	10	10
300022	Dallas Brooks Reserve Upgrade	1,130	2,620	3,509	2,379	2,684	1,300
300046	Informal recreation asphalt renewal	0	-	0	0	-	-
300058	Merricks Station Grounds Master Plan	1,106	-	1,307	201	982	904
300061	Mt Martha Skate Park	595	-	602	7	30	30
300062	Narambi Reserve Junior Oval	17	-	17	(0)	-	-
300063	Playspace Strategy Planning and Design	34	100	137	103	-	-
300098	Sports Growth Lighting Package	216	-	216	0	-	-
300108	Westernport Athletics Track _ Storage Shelter Installation	25	-	25	-	-	-
300115	Playspace Component Renewal Works	352	200	353	1	-	-
300121	Sorrento Netball Courts	16	-	192	176	-	-
300122	Sports Fields Lighting Renewal	284	200	284	1	-	-
300140	Somerville Soccer Club New Premises Project	4	-	4	-	-	-
300148	Mount Eliza Tennis Court Reconstruction	61	-	61	(1)	25	25
300149	Mount Martha Tennis Court Redevelopment	1,261	-	1,777	515	230	200
300153	Main Ridge Oval Rehabilitation	22	-	30	8	-	-
300156	Dromana Recreation Reserve - New Netball Court	183	-	859	676	158	138
300157	Emil Madsen Reserve Main Soccer Field	15	-	30	14	-	-
300158	Sports Capacity Plan Implementation	29	-	45	17	-	-
300172	RW Stone Recreational MTB and BMX Park	0	-	93	93	-	-
300193	Dunns Road Fitness Equipment Replacement	9	-	250	241	-	-
300196	Red Hill Recreation Reserve - Senior oval rehabilitation	199	-	300	101	-	-
300199	Playground access improvements	31	-	51	20	-	-
300214	Tennis Court Lighting Main Ridge	1	-	1	-	9	-
300241	Tyabb Oval 2 Lighting Project	267	350	344	77	147	115
300249	Hastings Foreshore Fitness Equipment Replacement	5	150	200	195	-	-
300252	Netball Court Resurfacing	130	110	132	2	-	-
300290	Rye Skate Park Renewal and Upgrade	25	-	130	105	-	-
300294	Mornington Tennis Lighting	24	-	24	-	-	-
300295	Somerville Cricket Nets	188	-	250	62	250	150
300305	RJ Rowley Irrigation System Renewal	50	-	60	10	-	-
300306	Mountain Bike and BMX Implementation	-	-	60	60	-	-
300314	Emil Madsen Cricket Nets	9	-	-	(9)	-	-
Recreational, leisure and community facilities Total:		6,753	3,980	12,229	5,476	4,525	2,872
Parks, open space and streetscapes							
300040	French Street Community Environment Park, Rye	-	-	51	51	-	-
300045	Hillview Reserve Pathway	93	3,778	3,859	3,766	3,771	97
300064	Playspace Olivia Way Hastings	491	479	491	(0)	485	485
300078	Regulatory and Directional Signage	65	50	50	(15)	-	-
300084	Rye Township Plan - Growing Suburbs	251	-	3,645	3,394	-	-

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Capital Works Expenditure Listing

Project Code	Project Name	YTD Actuals \$'000	YTD Commitments \$'000	Expenditure		Income	
				Annual Forecast \$'000	Remaining Forecast \$'000	Annual Forecast \$'000	YTD Actuals \$'000
300088	Safety Beach Master Plan Implementation	32	-	558	526	-	-
300096	Sorrento Foreshore Master Plan Implementation	20	-	95	75	-	-
300100	Timber Structures Renewal	635	500	716	80	-	-
300102	Township Placemaking Implementation	190	-	729	540	-	-
300106	Urgent lighting requests	32	15	32	0	-	-
300302	Safer Speed Limits	15	-	32	16	-	-
300111	Corporate Signage upgrade/renewal	9	25	3	12	-	-
300117	Resource Recovery Centre Renewal and Upgrades	254	100	323	69	-	-
300127	Briars Improvement Mornington Peninsula Astronomical Society	-	-	10	10	-	-
300152	Emil Madsen Oval 2 Rehabilitation	11	-	12	1	-	-
300189	Foreshore Camping Fire Services Project	-	150	300	300	-	-
300197	Hastings Foreshore Masterplan Implementation	26	-	395	369	-	-
300208	Smoke Free Environments policy implementation	41	-	515	474	-	-
300215	Briars Sanctuary Expansion	117	1,231	2,257	2,139	1,918	106
300243	Briars Recycled Water Irrigation Infrastructure	12	330	330	318	-	-
300260	Car Parking Signage Renewal and Improvements	9	60	60	51	-	-
300285	Crib Point - Playground/Skate Park Upgrade	5	-	100	95	-	-
300310	Irrigation Controller Renewal	-	-	110	110	-	-
300332	Dogs in Public Places Policy Signage	-	-	250	250	-	-
Parks, open space and streetscapes Total:		2,291	6,718	14,922	12,630	6,174	687
Marine structures							
300042	Hastings Boat Ramp	12	-	0	(12)	82	82
300054	Marine Structure Renewal	155	150	224	69	40	40
300188	Fishermans Beach Retaining Wall Replacement	33	155	211	178	-	-
300216	Mothers Beach and Fishermans Beach Boat Ramps	54	-	260	206	78	-
300288	Pontoon Upgrade Hastings Boat Ramp	344	-	371	27	271	203
Marine structures Total:		598	305	1,066	468	307	161
Grand Total		58,744	55,206	119,632	60,888	44,490	22,109

At the time of preparing the monthly report, year-end adjustments have not been finalised. These adjustments will impact on the year-end position. The Audited Annual Financial Statements will state the year end position in accordance with applicable accounting standards and regulations.

Appendix B Operating Projects Listing

At the time of preparing the monthly report, year-end adjustments have not been finalised. These adjustments will impact on the year-end position. The Audited Annual Financial Statements will state the year end position in accordance with applicable accounting standards and regulations.

Operating Projects Listing

Project Code	Project Name	Expenditure			
		YTD Actuals	\$'000	Annual Forecast	Remaining Forecast
Financial Services					
510599	Commercial Services Asset Mgmt Plans	67		150	83
510601	Demolition - Pound Road Animal Centre (Hastings)	52		52	-
510602	Demolition - Sorrento Toilet Block TB36	51		25	(26)
510605	Rec and Aquatic New Mgmt and Operation Contract	57		175	118
510624	Land Acquisition Red Hill Recreation Reserve	-		55	55
Financial Services Total:		227		457	230
Programs and Project Management Office					
510538	Visitor Paid Parking	732		1,059	327
510547	Performing Arts Centre/Precinct	404		869	465
510548	Future Workplace	416		598	182
510549	Peninsula Trails Strategy	404		396	(9)
Programs and Project Management Office Total:		1,956		2,921	965
Strategic and Infrastructure Planning					
510550	Community Facilities Framework	39		63	25
510551	Sporting Assessment and Stadium Strategy	-		59	59
510552	Heritage Review - Area 2	33		182	150
510553	Transport to 2050	20		110	91
510554	Mountain Bike and BMX Strategy	7		7	-
510555	Boundary Road Quarry EES - Experts	-		150	150
510556	Mornington Peninsula Open Space Strategy	169		427	258
510557	Kindergarten Strategy and Infrastructure Project	177		93	(84)
510560	Sorrento Parking and Transport Plan	25		32	7
510603	Public Amenity Strategy 2023	15		50	35
510621	Dromana and Arthurs Seat Plan	48		225	177
510623	Somerville Soccer Club Facilities Investigation	-		100	100
Strategic and Infrastructure Planning Total:		533		1,500	967
Climate Change and Sustainability					
510540	Integrated Water Management Strategic Plan	4		10	6
510541	Mornington Peninsula Coastal Strategy	167		415	248
510546	WSUD Asset Management	6		6	-
510604	QR Codes for Reporting Overflowing Bins (Trial)	14		50	36
510606	Municipal Major Roads Streetlight Upgrade	1,469		2,470	1,001
Climate Change and Sustainability Total:		1,660		2,952	1,291
Infrastructure Services					
510543	Biodiversity Action Plan Implementation	166		238	71
510544	Tootgarook Wetland Management Plan	22		32	10
Infrastructure Services Total:		189		269	81
Arts, Culture and Community Services					
510598	Arts and Culture Strategy 2025-2028	6		65	59
Arts, Culture and Community Services Total:		6		65	59
Destination Recreation and Community Connection					
510539	Briars Masterplan Implementation	82		220	138
510542	Outdoor Dining Program	42		451	409
510600	Community/Neighbourhood House Program Strategic Review	-		50	50
Destination Recreation and Community Connection Total:		123		721	597
Grand Total		4,695		8,886	4,191

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 April 2024 to 30 June 2024 period.

At the time of preparing the monthly report, year-end adjustments have not been finalised. These adjustments will impact on the year-end position. The Audited Annual Financial Statements will state the year end position in accordance with applicable accounting standards and regulations.

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)
2642: Cleaning Services	30/4/2024	Lump Sum / Schedule of Rates	Happsa Group Pty Ltd ATF HAPPSA GROUP UNIT TRUST	3 Years + 2 x 2 Years	\$29,259,183.16	\$32,185,101.48
2758: Electrical and Solar Systems Maintenance Services	3/6/2024	Lump Sum / Schedule of Rates	Platinum Electricians Pty Ltd	4 Years + 2 x 2 Years	\$13,512,786.22	\$14,864,064.84
2759: Plumbing Systems Maintenance Services	3/6/2024	Lump Sum / Schedule of Rates	New Plumbing Solutions	4 Years + 2 x 2 Years	\$17,861,760.65	\$19,647,936.72
2572: Hillview Reserve - Playground, Carpark and Footpath	3/6/2024	Lump Sum	Landstruct Landscape Construction Pty Ltd	6 Months	\$1,577,760.56	\$1,735,536.62
2781: Hillview Reserve Carpark and Footpath	3/6/2024	Lump Sum	Maw Civil Pty Ltd	6 Months	\$1,295,249.65	\$1,424,774.62

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)
2637: Essential Safety Measures	21/5/2024	Lump Sum / Schedule of Rates	Grosvenor Engineering Group Pty Ltd	4 Years + 2 x 2 Years	\$2,815,829.05	\$3,097,411.96
2638: HVAC	13/5/2024	Lump Sum / Schedule of Rates	Air Control Victoria Services Pty Ltd	4 Years + 2 x 2 Years	\$4,916,223.00	\$5,407,845.30
2664: Marna Reserve Dromana - Pavilion Renewal and Upgrade	10/5/2024	Lump Sum	2 MORO Group Pty Ltd	6 Months	\$564,375.83	\$620,813.41
2757: Graffiti Management Services	26/6/2024	Lump Sum / Schedule of Rates	Calcorp Services Pty Ltd	3 Years + 2 x 2 Years	\$4,608,213.29	\$5,069,034.62
2760: Security Services	21/6/2024	Lump Sum / Schedule of Rates	Securemonitoring Pty Ltd	3 Years + 2 x 2 Years	\$5,034,718.71	\$5,538,190.58
2793: Future Workplace Business Case	2/5/2024	Lump Sum	Currie and Brown (Australia) Pty Ltd	12 Months	\$246,815.00	\$271,496.50

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Contract Over Expenditure

Contract Over Expenditure - Approved by Council

Contract Number and Name	Date Approved	Awarded Contract Value	Revised Contract Value (Previous Variations)	Variation	Revised Contract Value	% increase
2725 - Open Space Strategy Consultancy	21/5/2024	\$180,800.00	\$205,250.00	\$52,310.00	\$257,560.00	42%

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
2599 - Flinders Civic Hall Redevelopment	10/5/2024	\$4,825,297.00	\$5,027,266.50	\$68,031.00	\$5,095,297.50	6%
2793 - Future Workplace Business Case	4/6/2024	\$239,065.00		\$7,750.00	\$246,815.00	3%
2630 - Integrated Planning and Reporting Technology Solutions	5/4/2024	\$449,800.00		\$5,368.00	\$455,168.00	1%
2682 - Mornington Peninsula Coastal Strategy	5/4/2024	\$249,930.00		\$5,595.00	\$255,525.00	2%
2682 - Mornington Peninsula Coastal Strategy	10/4/2024	\$249,930.00	\$255,525.00	\$8,255.00	\$263,780.00	6%
2725 - Open Space Strategy Consultancy	11/4/2024	\$180,800.00	\$199,670.00	\$5,580.00	\$205,250.00	14%
2578 - Pest Animal Management Program	18/6/2024	\$664,176.00		\$101,824.00	\$766,000.00	15%
2722 - Performing Arts Centre Business Case	5/4/2024	\$159,140.00		\$3,600.00	\$162,740.00	2%
2770 - Somerville Cricket Net Upgrade	17/4/2024	\$235,000.00	\$240,350.00	\$6,000.00	\$241,000.00	3%


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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.

The above is a list of contracts that have required an over expenditure over the original awarded contract amount, within the 1 April 2024 to 30 June 2024 period:

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.

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
then ask for 1300 850 600

 customerservice@mornpen.vic.gov.au

Private Bag 1000, Rosebud 3939

 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

 mornpen.vic.gov.au



INSTRUMENT OF APPOINTMENT AND AUTHORISATION
(Planning and Environment Act 1987)

In this instrument “**Officer**” means –

- Dinithia Perera – Project Manager

By this Instrument of Appointment and Authorisation, the Mornington Peninsula Shire Council –

1. Under Section 147(4) of the *Planning and Environment Act 1987* – appoints the Officer to be an Authorised Officer for the purposes of the *Planning and Environment Act 1987* and the regulations made under that Act; and

It is declared that this Instrument of Appointment and Authorisation –

- A. Comes into force immediately upon its execution; and
- B. Remains in force until varied or revoked.
- C. Is revoked when the officer is no longer employed or engaged by Council.

This Instrument of Appointment and Authorisation is authorised by a resolution of the Mornington Peninsula Shire Council on 20 August 2024.



INSTRUMENT OF APPOINTMENT AND AUTHORISATION
(Planning and Environment Act 1987)

In this instrument “**Officer**” means –

- **Trudy Brown - Asset & Amenity Building Compliance Officer**

By this Instrument of Appointment and Authorisation, the Mornington Peninsula Shire Council –

1. Under Section 147(4) of the *Planning and Environment Act 1987* – appoints the Officer to be an Authorised Officer for the purposes of the *Planning and Environment Act 1987* and the regulations made under that Act; and

It is declared that this Instrument of Appointment and Authorisation –

- A. Comes into force immediately upon its execution; and
- B. Remains in force until varied or revoked.
- C. Is revoked when the officer is no longer employed or engaged by Council.

This Instrument of Appointment and Authorisation is authorised by a resolution of the Mornington Peninsula Shire Council on 20 August 2024.

A.E.N. Advisory and Design Services

2024

Business Case and Concept Development for
Mornington Peninsula Performing Arts Centre and Future Arts Precinct

Volume 1 - Strategic / High Level Summary (The Prospectus).
Our vision for Arts on the Peninsula (Issue 4)



LIMINAL
ARCHITECTURE

 **randall**
arts management


MORNINGTON
PENINSULA
Shire

A.E.N. Advisory and Design Services

2024

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.



A.E.N. Advisory and Design Services

2024

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Appendix A – Mornington Peninsula Shire Council Reference Material

A.E.N. Advisory and Design Services

2024

1. Introduction

AEN Advisory and Design Services (AEN Advisory) has been engaged by Mornington Peninsula Shire Council (MPSC) to prepare a business case and concept development for a performing arts centre and future arts precinct within the Mornington Peninsula Shire. The project is to be known (initially) and referred to hereafter as **Mornington Peninsula Performing Arts Centre and Future Arts Precinct** (MPPAC).

This report builds on preliminary work commissioned by MPSC in 2022, which was a strategic assessment (needs and feasibility analysis). The report full title is *Performing Arts Centre and Precinct on the Mornington Peninsula; Needs Analysis & Feasibility Assessment Report*, completed in September 2022 (hereafter referred to as the *2022 report*). The 2022 report recommended proceeding with this current stage of work. Subsequently, Council has directed that the proposed site for MPPAC is within the Hastings township, a site currently housing MPSC offices and a number of other buildings and facilities and council owned. This decision is explained in MPSC Site Study Report (see Appendix A) but, essentially, Council believed that it was very unlikely that two performing arts centre projects (on the Peninsula) could be funded (in the short term) and that by increasing the seating capacity in the main venue (to 650 seats) and the number of venues (to one large and one small) on the Hastings site, MPPAC would be able to present a more viable and sustainable proposition.

This report has seven volumes with a summary of the work presented in this document (volume 1). This volume is intended to be the “quick read” summary of the extensive work undertaken by the AEN Advisory team helping readers to understand the scope and extent of the project here but referring to the detail in other volumes, as needed. Appendix A includes references to previous reports and work undertaken by, or commissioned, by MPSC which has been referenced in this report.

The other volumes are as follows:

Volume 2	Inspirations, precedent projects, catalyst opportunities, stakeholder engagement and consultation
Volume 3	Detailed business case and economic assessment
Volume 4	Project Functional Brief
Volume 5	Area Schedules (for the three PAC building options presented)
Volume 6	Architectural report and drawings (urban design, masterplan options, detailed layouts and options)
Volume 7	Detailed cost estimates

The business case and economics assessment strongly support a case for the MPPAC on the proposed site and key findings are summarised in Section 2 below.

The preliminary design proposals present an exciting development opportunity for the Hastings township with strong urban design proposals linking the site to other areas of the township and allowing for strategic private sector investment on the site that complements the MPPAC proposal as well as providing amazing opportunities for local businesses or regional businesses to further invest in the Hastings township and the surrounding region. These opportunities have been referred to as *catalyst project opportunities* and Volume 2 suggests ideas for these. This presents a roadmap for following development, not an immediate plan to build. The MPPAC building and precinct are an incentive that will encourage others to actively invest in the area.

The AEN Advisory team includes international expertise in the area of Performing Arts Centre (PAC) business case and economics assessment as well as the design of PAC projects. The team is:

AEN Advisory	Principal Consultant - international expert in theatre / acoustic design of PACs.
Randall Arts Management	International business case specialist for PACs.
Lawrence Consulting	Economist specialising in PAC projects.
Smart Logic	Investment Logic Mapping (ILM) specialist and facilitator.
LIMINAL Architecture	Architect, urban and heritage design, PAC specialist designer.
Prelude Design	Theatre Consultant (in collaboration with AEN Advisory).
Hanson Associates	Acoustic and AV Consultant (in collaboration with AEN Advisory).
Rider Levett Bucknall	Quantity Surveyor.

The project image (see above) is a glimpse of the exciting potential this project has to bring to the Mornington Peninsula and to Hastings. It suggests a place of gathering, storytelling, community adoption and a focal point for presenting arts and culture in the region. The MPPAC precinct is a purposeful and complimentary addition to the existing cluster of precincts that are along the foreshore (noted in a previous council-endorsed masterplan report by URBIS, *Hastings Foreshore Masterplan*, dated January 2023 (hereafter called the URBIS report). The design image invites the entire community (not just arts lovers) to journey to, dwell and linger in and actively participate in life at the MPPAC. Image design by LIMINAL Architecture and image by SYNTHETICA.

2. Executive Summary – Business Case and Economic Assessment

2.1. Aspirations and Alignments

What is Council trying to achieve with this investment?

In the simplest terms Council, on behalf of its community, wishes to address the absence of the type of arts, culture and civic facilities enjoyed by most similar municipalities in urban and regional Australia. Council’s intention is to invest in improving the region’s liveability and cultural vitality.

Strategic Alignments

The MPPAC Project aligns with and responds to MPSC’s Arts and Culture Plan 2020 - 2024:

The Arts and Culture Plan derived six goals as follows:

Goal 1: An Inspired Community. The Mornington Peninsula community has a strong culture of creativity that stimulates and enriches our ideas, knowledge and expression and inspires our community to celebrate our shared identity.

Goal 2: Uniquely the Peninsula. Our places and spaces nurture creative and cultural expression and showcase our local people, their stories and our unique environment.

Goal 3: Improved Mobility and Access. Better physical connectivity and mobility means our community is engaged with creative and cultural opportunities across the Peninsula.

Goal 4: Stronger Connections. The Mornington Peninsula is connected, sustainable and our innovative creative and cultural community enables a networked society and information economy.

Goal 5: Growing our Cultural Economy. Business development and support strengthens industry capability and enhances the sustainability of the cultural economy.

Goal 6: Arts and Culture for Everyone, Everyday. Arts and cultural experiences are embedded in day to day life for all the community to enjoy increase feelings of belonging, safety and connection to place.

The MPPAC Project aligns with and responds to MPSC’s Wellbeing Plan objectives:

Strategic Objective 2.4

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

- Investigate and develop a Performing Arts and Cultural Precinct with a specific focus on a performing arts centre, advocating for funding opportunities.

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Strategic Objective 3.4

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

- Implement MPSC “*Our Arts and Culture Plan*”, creating an environment in which the arts thrive.

The MPPAC project also has multiple alignments with the Victorian Government’s Creative State 2025 Strategy.

The MPPAC project will:

- Deliver professional development opportunities for local production workers and the creative sector more broadly.
- Create new arts focus for MPSC.
- Directly support new contemporary music initiatives in MPSC.
- Enable equitable access to creative industries in MPSC; and
- Develop new markets and audiences.

The MPPAC project addresses three Commonwealth strategic programs:

Thriving Suburbs

The program will help address priority community infrastructure by providing access to funding for capital works for community and economic infrastructure that enhances liveability and prosperity in urban and suburban communities. MPSC should consider applications for this funding source.

Urban Precincts and Partnerships

This program will fund both the development of precincts to facilitate planning, design and consultation, leading to business cases for investment-ready proposals, as well as a stream for the delivery of larger scale precinct projects. MPSC should consider applications for this funding source.

Revive – Australia’s Cultural Policy for the next five years (2023-28). MPSC should consider applications for this funding source.

This new strategy is arguably the most significant shift in National Cultural Policy since the Keating era’s “Creative Nation”. As well as funding for creative development it also continues critical funding for performing arts touring.

2.2. Forecast Utilisation and Ticketed Attendance

The business case forecasts that the main venue will be used 198 days PA and the smaller venue across 275 days PA by Year 5 of operations. It is estimated that the Festival Plaza will operate for 40 days PA subject to event funding. This compares favourably with benchmarks.

Forecast attendance (to ticketed events) is 76,320 by year 5.

2.3. Critical Success Factors

The business case identifies five critical success factors. These are:

- Functional Brief Requirements
 - A detailed functional brief has been developed that aligns with customer and client needs and expectations as well as contemporary theatre design standards (refer to Volume 4). Whilst some variations can be tolerated, they should only be agreed to with expert advice. Designing and building these types of facilities is complex in terms of service needs and the relationships between artists and audiences.
- Effective broad based programming strategy
 - MPPAC must be curated and many of its outcomes will be dependent on having a sufficient and reliable operating subsidy.
- Community pride and support
 - The design needs to excite the community and create pride. It must be a place for all, not just the cognoscenti. It should also stimulate creativity and learning for all ages.
- Industry engagements
 - The MPPAC project team must be connected to peers and colleagues as well as the broader arts and entertainment industry. These networks support professional development, programming opportunities and resource partnerships.
- Governance, management and cultural leadership
 - Successful arts centres aren’t just well-managed they have to be well led by a confident and competent team that has earned the respect of an often vocal and critical range of internal and external stakeholders.

2.4. Cultural and Social Benefits

Any case for an investment in arts infrastructure must have at its core a cultural case, not simply an economic or business case. It must deliver tangible cultural and social benefits to the community it is meant to serve, or it fails as an investment. Given the absence of the type of facilities and services envisaged by MPPAC in the Mornington Peninsula Shire it should be capable of delivering immediate and measurable benefits assuming it is well led and resourced.

2.5. Financial Impacts Assessed

Typically, Councils operating performing arts and events type venues similar in scale and programming to MPPAC require an annual operating subsidy of between \$500K to \$1M per annum.

The preferred option is forecast to require \$764k operating subsidy PA by Year 5 (\$725k in Year 2).

There is a level of discretionary spending in these estimates that have variables subject to Council’s own preferences in terms of:

- The level of discounts to be offered to local users.
- The extent of programming to be offered by MPPAC at its own cost and admissions charges.
- The extent and number of free events.
- Internal charging policies.
- The amount of staffing services provided that are not recovered.

Market conditions will also have an impact but often these can be estimated and planned for.

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2.6. Executive Summary – Economics Assessment

The proposed MPPAC redevelopment project will become an iconic attraction for both local residents, performers and visitors to the Mornington Peninsula Shire and the preferred destination for creative and collaborative arts in the region. Visitors being people attending events or tourism attractions in the region in addition to attending MPPAC events as well as those that may travel to MPPAC for a specific event. There is likely to be a mixture of both. The key economic outcomes from the proposed MPPAC project are:

During the construction phase, the \$80.0 million project will generate 122 cumulative direct local jobs and support \$56.3 million in additional spending in the community and a further 218 indirect jobs.

The economic assessment demonstrates that the Benefit Cost Ratio (BCR) to MPSC and the State is between 1.18 and 1.26 (for the three PAC options assessed) and a BCR greater than 1.0 indicates that the project benefits exceed the project cost. This is a very positive finding.

2.7. Executive Summary – Investment Logic Mapping (ILM) Outcomes

Investment Logic Mapping workshops completed as part of this process determined that the key problems to be addressed are:

- Limited opportunities for building, retaining and being part of social connections and artistic experiences excludes many from participating fully in community life.
- Significant barriers facing local artists in making and presenting their work impacts on the extent to which the regions rich culture, talents and story are communicated through performance.
- The inability to experience a broad range of cultural and artistic opportunities on the Peninsula imposes costs and inconvenience on many residents seeking those experiences.

They concluded that the required benefits are:

- A healthier and more inclusive community.
- A stronger and more diverse local economy.
- The Peninsula contributes to Victoria’s reputation leadership in the arts.

Full details of the ILM work is provided in Volume 3.

3. Executive Summary – The Cultural Precinct, Precinct Masterplan and Urban Design Principles

3.1. The Cultural Precinct

The Foreshore is a much-loved public asset and focal point of the Hastings community. The proposal for MPPAC recognises this quality and seeks to enhance and compliment the four precincts outlined in the URBIS report:

- Slow movers Precinct
- Sports and Games Precinct
- Lively Pier Precinct
- Nature Lovers Precinct.

The proposed Cultural Precinct is made up of complementary ingredients that help reinforce Hasting’s emerging identity. This new Cultural Precinct will act as a key placemaking node in connecting the future Hastings Foreshore with High Street and the broader suburb. Refer Volume 6, Section 1.1, Diagram 01.

3.2. Precinct Masterplan

Acting as an “intermediary” the Cultural Precinct is made up of three hubs that respond to different contexts across the broad site:

- Community
- Museum
- Performance.

The Community Hub responds to the needs of the existing Library, whilst The Museum Hub reinforces the historical grain of the site helping consolidate the important heritage of Sposito Cottage and Harry’s House.

The Performance Hub celebrates the art and cultural aspirations of Hastings township and the broader region. MPPAC provides a stage for Hastings to become a portal to showcase the regions creative pursuits to the world, and in turn an opportunity for Hastings to invite a global network of performances into the region. Additionally, MPPAC establishes a creative partnership with the foreshore and festival calendar (Volume 6, Section 1.1, Diagram 02).

3.3. Urban Design Principles

MPPAC is located within the *Hastings Activity Centre Retail Core* and will meet the design objective stated in the Mornington Peninsula Shire Planning Scheme (see Appendix A) by making a positive contribution to low scale, country town on the coast character of Hastings. By intimately understanding the surrounding context, in particular the sensitive residential interface along Herring Street. The tallest component of the Performing Arts Centre is located to the middle of the site to reduce visual bulk from the street edge with a component of urban venue infill located along the sites perimeter to help reinforce urban street edge. Refer Volume 6, Section 1.3, Diagram 07.

3.4. Accessing and Optimising Existing Infrastructure

The Precinct has access to over 1,500 plus existing carparks as well as an established network of pedestrian thoroughfares that intersect with High Street. MPPAC will amplify the connection between the foreshore and High Street for all transport modes and pedestrians, as well as the double-use and clever parking locations to maximise the usability of the precinct without compromising accessibility.

A key recommendation (for the next steps for the project) is to undertake a detailed traffic and car-parking technical assessment. This is to include the impact of the PAC building (patrons and staff) as well as any future catalyst projects that are to be considered as part of the broader precinct development. At this stage, minimal car-parking is proposed on the MPPAC site, to realise the precinct vision (as a public place of gathering and lingering). It is appropriate that these ideas are rigorously tested through the detailed design steps.

4. Executive Summary – Options for Catalyst Projects

The masterplan for the site has provision for a number of areas to be developed at a later stage (or in parallel with the MPPAC building and arts precinct). The areas have been identified for future catalyst project opportunities, to attract private sector investment or other privately funded projects. The catalyst ideas have been generated by the project team, presented to a working group withing MPSC and refined / augmented through this process. Volume 2 provides details.

The driver for suggesting these catalyst projects is to further enrich the community, the arts precinct and the broader Peninsula region by creating opportunities for investment. Recognising that not everyone is a theatre goer (or performer) the symbiosis that can be created by co-locating a suite of businesses, activities and private sector investment opportunities within the Hastings area, the positive outcome will see a greater population and activity level in the MPPAC building and the precinct, resulting in a high degree of ownership and use of the facility.

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5. Executive Summary – MPPAC Planning and Design Integration

The preliminary concept layouts presented in Volume 6 illustrate that the theatre planning and design has been carefully considered at this early design stage. There is further design development that is needed but the design principles are well advanced and embedded in the architectural planning and layouts.

5.1. MPPAC Venues

The business case proposes two venues for the MPPAC which is a model and format seen in many similar facilities in the region. A larger venue with seating for 650 which increases to 900 in standing format and a second venue with seating for 150 which increases to 250 in standing format. Having the two venues not only allows MPPAC to present a broader range of events (include having a range of capacities to suit different community and touring events) as well as maintaining programming in the building during the busy end-of-year events. It also provides a second rehearsal or support space to the larger venue which means that the larger venue can be more effectively programmed and not held up for rehearsals as well as performances.

The smaller venue can also be used as an overflow space for larger performer number productions (ie additional dressing rooms to those provided as the core number) or performer assembly (ie for larger school productions or orchestral use, for instrument storage).

The original MPSC direction was for the main venue to be slightly smaller (450 seats) but the project team has recommended a higher capacity (650) on the basis that the construction cost difference is relatively small, due to the overall footprint and volume of the venue is due to the main seating area (including balcony), the stage, circulation and other functional spatial requirements and the extra seats only add a small footprint increase. This higher number also aligns with the business case (demand analysis) and given the funding challenges for capital projects for councils, the business case and concept development considered how a balance of both recommendations of the Needs Analysis and Feasibility Assessment can be delivered at the Hastings site.

5.2. MPPAC Building and Precinct Design Principles (theatre design)

The principle of maintaining a front of house (FOH) and back of house (BOH) circulation segregation is demonstrated in the scheme. Stage door is close to the loading into the venues but is accessed via one of the proposed laneways that cross the proposed site in both NS and EW directions.

The design proposes that public access into the MPPAC building is porous and not via one formal entry (High Street). There will be a point of entrance via the café or the plaza area and also using the network of laneways that are an extension to the urban planning of the Hastings township. The design suggests that the foyers will allow both venues to operate independently or as one combined foyer in MPPAC festival mode. There are plenty of opportunities for areas in the foyer to dwell and linger in keeping with the aspiration for the MPPAC building to be a community gathering space – the proposed community lounge (a foyer and entrance area to the building) strongly hints at this. Performance can be activated in any of the foyer spaces with provision made for loading and rigging in these areas.

The idea of the MPPAC building being for everyone and encouraging visitors and artists to find their “sticky location” to spend the day or night immersed in the activities happening in and around the precinct is one of the important design principles. Precinct and building activation will be curated and not just be reliant on people coming – this is a responsibility that MPSC acknowledges and embraces.

Loading access to both venues will be via an enclosed loading dock that is accessed from Salmon Street. The loading level and stage levels (in both venues) are the same height for ease of loading equipment, scenery or other large objects that are needed in the building. This loading can also serve the external stage for the Festival Plaza, via the smaller venue.

5.3. Preliminary Designs for the Venues

Venue 1 is a two / three tier auditorium with a seated capacity of approximately 650 and then using removable seats in the stalls and a raised stage area - forming a flat floor “gig” mode format – the capacity can be increased to approximately 900. The proposed tiering allows the venue to feel intimate (when not sold out) but also offer amazing sightlines and close proximity to the stage for everyone, when at full capacity. A single tier auditorium would not achieve this because it would be too long and wide. There will be simple access between the auditorium to stage to allow free-flowing movement of patrons and performers, when needed.

The auditorium will transform using a combination of seating wagons, retractable seating systems and stage elevators to allow multiple theatre formats (end stage, thrust, in the round and traverse) to be presented (in addition to the gig mode described above).

A soft proscenium is proposed allowing the stage to open from small proscenium to wide dance or music format use allowing the venue to cater for the range of primary uses (in terms of stage / performer numbers) in the functional brief (with ease of change-over). The stage and side stage is purposefully large to cater for larger performer groups such as local schools, dance companies, orchestras etc.

The use of an integrated active architecture (electro-acoustic enhancement) system is proposed to create an acoustic that can easily change from theatre and amplified mode (dry acoustic) to music mode (reverberant). This satisfies the acoustic demands of the broad range of proposed uses.

Over-stage rigging uses a stage loft (not a flytower) which allows sets to be flown but maintains functionality without the substantial height (volume) needed for a flytower. This is the approach that most contemporary theatre spaces have moved (or are moving) to and has been carefully discussed with MPSC and some of the intended users of the venue. There is full support for this design.

The look and feel of the venue will be developed in the next design stages of the project and are not presented in this report.

Venue 2 is a multi-format contemporary space that can be easily transformed to suit the wide range of proposed uses in the functional brief. Seating is loose to allow the venue to be staged (end stage, traverse, corner, thrust and in the round) as well as flat floor. Seating rakes are formed using a combination of rostra and stackable standard and high seats. Seating capacity will be approximately 150 and standing use will accommodate up to 250 people.

There is another electro-acoustic system proposed for this venue allowing all proposed uses to be presented with the appropriate acoustic. Technical support from a high level catwalk and host system is also proposed.

5.4. Festival Plaza

There is a large opening in the façade (sliding or similar acoustic doors with glazing in one of the sets of doors) overlooking the Festival Plaza leading to a permanent external stage which is used for external performance. The design principle is that Venue 2 stage infrastructure (staging and rigging) would easily serve this stage to allow external festival use to be easily and cost effectively set up. There is a temporary control area proposed in the Festival Plaza (approx. where it crosses Marine Parade) as well as infrastructure to support temporary toilets and food trucks – hosting festival use for this area of the precinct.

The Festival Plaza isn't just for performance and it is expected that a range of external uses will be curated and presented by the MPPAC facility. This could include markets, outdoor cinema, food festivals etc.

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5.5. Front of House Support

The design proposal includes generous entrance, foyer and community spaces (over multiple levels in the building) which should be designed to be used for functions, community events, performances, banquets, exhibitions and many other curated uses. While these activities are not a significant part of the business case operating model, they are socially important uses for the community and visitors to MPPAC. There should be opportunities for cafes, bars, retail and social gathering space to encourage people to dwell and use MPPAC for extended periods during the day and night, helping to activate the building, precinct and broader areas of Hastings township.

5.6. Performer and Stage Support

The performer and support staff (ie BOH) accommodation has been carefully planned to support and service both venues as well as the Festival Plaza. Flexible dressing rooms (size / capacity) have been proposed to cater for the wide range of performer numbers (based on the proposed uses of the venues). For extreme cast numbers (ie large dance companies or large orchestra use, overflow areas such as function spaces or even using the smaller venue is suggested.

The planning has allowed for large areas of storage for technical equipment, tables and chairs and regularly used equipment for such a facility. A series of lifts connect the building to allow equipment, tables and chairs, food & beverage and other items to move throughout the building.

All of this planning is proposed to help realise an efficient and cost-effective operating model for the MPPAC building which is reflected in the Business Case (see Volume 3).

6. Next Steps Road Map - Ten Steps to Realising the Project

The following *Ten Step Development Road Map* has been proposed to provide a strategic direction to MPSC to advance the proposal from the completion of this report to being ready for the significant stages of design and documentation. They are:

1. Progress the community engagement, specifically the First Nations consultation (to help develop a suitable narrative that is supported). To socialise the report and the proposal amongst the community and interested stakeholders.
2. Precinct Analysis
 - a. Develop the *Urban Design Precinct Overlay* that will inform the development of a masterplan for the Culture Precinct.
 - b. Develop a *Site Staging Plan* to address how the existing buildings and functions can be incorporated, relocated, or removed.
3. Develop a *Site Use Strategy Plan* that informs which parcels of land go out to seek private development interest and what other parcels might be Council funded (ie a review of the catalyst opportunities and the symbiotic nature to the precinct) – this could create the opportunity for additional funding (income generation) or re-investment in the community / region.
4. De-risk the assumptions that have been made during the preliminary concept design, by undertaking detailed technical assessments and studies into the following:
 - a. Flood mitigation design strategy.
 - b. Traffic and carparking analysis and recommendations.
 - c. Geotechnic and site services infrastructure assessment.
 - d. Robust testing of the planning overlay and possible impact of the building on it.
 - e. Heritage overlay and site archaeology (if applicable) reviews.
 - f. Site contamination assessment.
5. Develop a *Precinct Sustainability Strategy* in line with Council's ESD Policy for Council Buildings and Civil Works (see Appendix A).
6. Develop the Concept Design that incorporates the above and re-test the project cost estimate at agreed stages, with an increased level of concept design detail and therefore de-risking the uncertainties that can be associated with a cost estimate based on very preliminary design information, without detailed engineering and specialist consultant input.
7. Re-test the business case and update as appropriate.
8. Prepare further project visualisations to input to the marketing and funding documents that will be used by MPSC in their pursuit of support for the proposal.
9. Develop the *Funding Strategy* and assist with funding applications (where appropriate).
10. Prepare briefing documentation for the precinct masterplan projects (above) to call for expressions of interest from project teams.

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Appendix A – Mornington Peninsula Shire Council Reference Material

1. Performing Arts Centre and Precinct on the Mornington Peninsula; Needs Analysis & Feasibility Assessment Report, completed in September 2022.
2. Performing Arts Centre and Precinct on the Mornington Peninsula, Site Study Report, 16th May 2022.
3. Hastings Foreshore Masterplan, URBIS, dated January 2023.
4. Mornington Peninsula Shire Council Arts and Culture Plan 2020 – 2024.
5. Arts and Culture Plan, Mornington Peninsula Shire, Engagement Report, 30 March 2019.
6. MPSC - Council and Wellbeing Plan 2021 – 2025.
7. Mornington Peninsula Shire Council - ESD Policy for Council Buildings and Civil Works. Objective Reference A11237409, dated 9. 8.2022.
8. Mornington Peninsula Major Activity Centres, Hastings Major Activity Centre Parking Precinct Plan, 21.4.2021.
9. Hastings Town Centre Structure Plan, October 2017.

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Business Case and Concept Development for
Mornington Peninsula Performing Arts Centre and Future Arts Precinct

Volume 2 – Design Principles, Inspirations and Precedent Projects,
Catalyst Opportunities, Stakeholder Engagement and Consultation (Issue 4)

PERFORMING ARTS CENTRE

LIMINAL
ARCHITECTURE

 **randall**
arts management


MORNINGTON
PENINSULA
Shire

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1. Introduction

This section of the brief (Volume 2) describes the design principles (that stimulated the preliminary design), the architectural vision for the project and the aspiration for the Mornington Peninsula Performing Arts Centre (MPPAC) and Future Arts Precinct.

Mornington Peninsula Shire Council (MPSC) Councillors, Executive Staff and PAC Project Control Group, engaged in a series of workshops to identify what the project would need to be and what additional projects might be stimulated by the realisation of the MPPAC building. The findings have influenced the development of the precinct and building. In addition, invitations were issued to the arts community to participate in consultation over the preliminary plans and ideas for the project. Feedback is summarised in Section 8.

In Section 3, the architectural vision is described, explaining how the preliminary design has evolved.

A section on the absolute importance of sustainability is in Section 4. It also refers to MPSC Environmentally Sustainable Design (ESD) Policy.

The consultation with MPSC and other stakeholders from the MPS arts community also looked at reference facilities that positively reinforced their aspirations for the project. This was done via presentation by the project team and in addition, venue / PAC facility visits have been conducted to other PACs in the region. Reference images from these projects have been used as examples to illustrate the architectural and technical intent for this project. Credits for all images are held separately by AEN Advisory. The images are in Section 5 of this volume.

2. MPPAC and Precinct – High Level Vision (Design Principles)

Through consultation with MPSC, aspirations for the development has highlighted a range of design principles (priorities and ambitions). They are not weighted in order of importance but listed to provide context and thinking that has been used to develop the design.

All spaces to have as much natural daylight as is possible (some controlled daylight in the venues is ok).

Venues should be intimate and contemporary. It is ok to open up venues to adjacent spaces provided they can be acoustically isolated when required. Entrances can be hidden or unexpected (blurring the lines between performers and audience). Changes to seating layouts are highly desirable but need to be flexible and easy to deploy/strike.

Universal access (public, audience, performers and staff) is essential to all levels and spaces. It should cover all access issues including hearing, visual, disability, diversity etc.

The culture (brand) of the MPPAC aspires to be a gathering space for the community, a multi-lingual and multi-cultural building (and spaces) that is accessible and welcoming to everyone. It should be non-traditional yet provide an authentic theatre experience. The building needs to invite casual 'hanging-out' behaviour yet denote a sense of the extraordinary when performance and events happen.

The building and precinct needs a story that is identifiable as being uniquely *Peninsula*. It should be explainable to staff working in the building and the arts organisations that visit (both national and international). There should be intellectual symbolism in the story. The precinct (and the MPPAC building) should be a destination and invite everyone in and should be a place for art but equally a place that embraces wellbeing for all (staff, community, visitors and performers). As such, plenty of open and outdoor spaces are important.

The Festival Plaza hosts performances (large and small), food trucks, street markets, play areas, picnics, social meeting and even relaxed workspace locations.

A little intrigue is essential. MPPAC should look dramatic not civic (and avoid the over-used term iconic) with destination spaces within the building lending themselves to visitors wanting to share being in the building.

3. Architectural Vision

A vision is the starting point of a process of constructive change and development. This is an opportunity to strengthen what is created for the local community but also to the arts, culture and education community locally, nationally and internationally. We have identified the following key priorities that have been used to evolve the preliminary design for the MPPAC and precinct:

To create a building and precinct that is uniquely *Peninsula* (the place, the community, the activities and the lifestyle). It should not be a literal depiction but should be unique to these principles. It should be stunning, vibrant, sustainable, inviting, transparent and brimming with people.

To create a building that remains relevant into the future - not just reliant on the activity within the building but by the building itself. MPPAC will be more than just a building and needs to reflect the human, dynamic elements of culture and expression. Innovation in design of the building should not replace functional and versatility of the organisations and operations within the building.

The building should represent the very best of current architectural and design thinking. While responding to its time and place in the world, it should not be humble (equally not brash) but rather a statement of modern cultural design. It must have a story, possibly a nickname (common for arts buildings), but it should, above all, be an intelligent and brave architectural response to the opportunity and location that this project presents.

The culture and history of First Nations storytelling should be appropriately reflected in the precinct and the building and suitable integration of local and First Nations artwork should be considered from the outset of the design process, rather than being added at a convenient time.

The architectural vision and design for MPPAC should respond to these key priorities and create a lasting legacy not just an architecture fingerprint. It will become a building for the people.

4. Sustainability

Sustainable performance should be a key priority for the MPPAC building. It should be recognised as a high-performance sustainable building through the integrity of its design and operation. The building should be designed to meeting MPSC ESD Policy for Council Buildings and Civil Works (Objective Reference A11237409). However, any specific sustainability ratings will be considered secondary to ensuring discernible operational performance benefits are achieved. MPPAC should be a responsible addition to Hastings' community, minimising its contribution to resource depletion and emissions and satisfying the requirements of MPSC Climate Emergency Plan for achieving net zero carbon emissions for the entire Mornington Peninsula by 2040.

The building should appear to be highly sustainability with environmentally rich design themes. The concepts of green-wall, urban orchard, green space invoke the suggestion of an expressive façade. At the same time, the façade should allow street passers to see inside and catch glimpses of people, gathering, social interaction etc.

A highly energy efficient building is required to provide very low ongoing operational costs for the MPPAC building. The architectural design should deliver a highly energy efficient building envelope that minimises solar load, heat transfer and air infiltration, while providing plentiful natural daylight to internal spaces. Services and infrastructure should be appropriate to the needs of each space, dynamically delivering requirements in an efficient and effective manner. The indoor of the building should provide occupants with a healthy, comfortable and stimulating environment that enhances wellbeing and productivity.

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5. Inspirations, Precedent Projects and Venue Visits (Victoria)

5.1. Inspirations and Precedent Projects

The following images are a sample from the inspiration presentation to MPSC (listed under a series of categories). They are not intended to be copied (ie design proposals) by the Design Team but initially inform what similar facilities the Design Team could draw inspiration from. Credits for images are held with AEN Advisory.

The Hedberg, Hobart



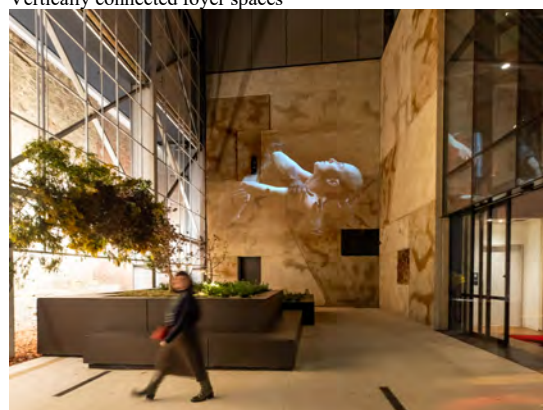
Building exterior



Vertically connected foyer spaces



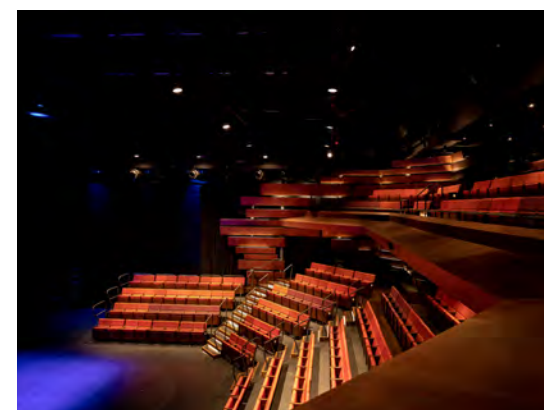
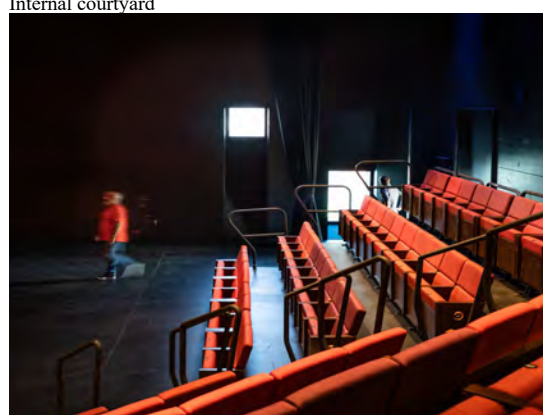
Foyers and theatre bars



Internal courtyard



Studio Theatre space



Studio Theatre Space



The Salon (small 120 seat venue)

Geelong Arts Centre, Victoria



Building exterior



Story House Theatre in flat floor mode (900 patrons)



Story House Theatre in end stage theatre mode (550 patrons)



Open House Theatre – balcony level

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External courtyard / performance area



Foyer with circus activation



Foyer retail areas



Activated foyer space for performance



The café



Theatre bar



Octagonal theatre space



Exterior festival space

The Glasshouse (formerly The Sage), Gateshead, UK



Building exterior



Main foyer area

Melbourne Recital Centre and MTC Theatre, Victoria



Building exterior



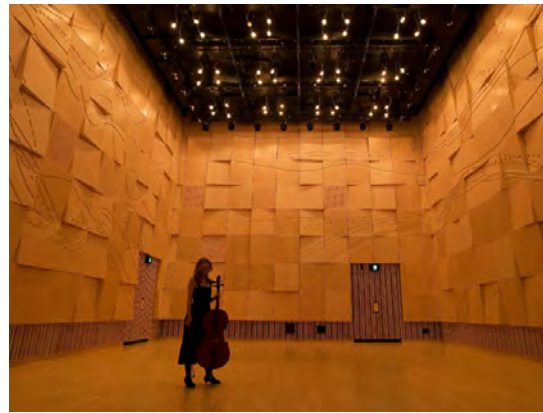
Recital Hall (Elisabeth Murdoch Hall)

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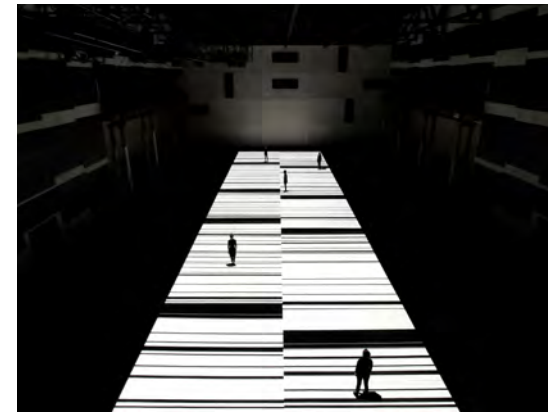
2024



Recital Hall stage being used for banqueting



150 seat Salon (smaller venue)



Major venue – contemporary theatre use



Major venue – fashion use



Summer Theatre – 500 seat drama venue



MTC foyer – pre show



Minor venue – end stage theatre use



Minor venue – hosted speaking event use

Everleigh Carriageworks, Sydney



Building exterior



Building exterior – street festival



Foyer space – craft fair



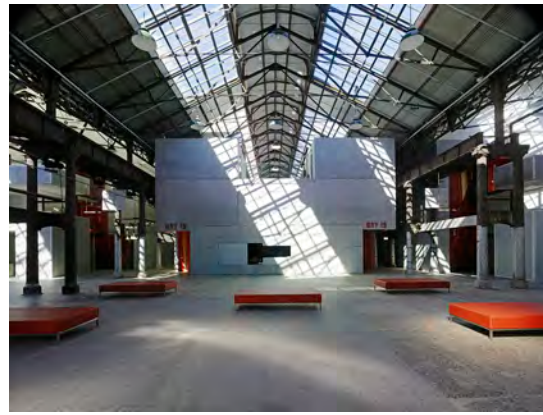
Foyer space – book fair

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Foyer space – performance mode



Foyer space with exhibition



Theatre space – extended end stage set up (lecture mode)



Foyer space

Genesis Theatre, Singapore

School of the Arts, Singapore



Building exterior



Theatre space – in the round set up



Building exterior



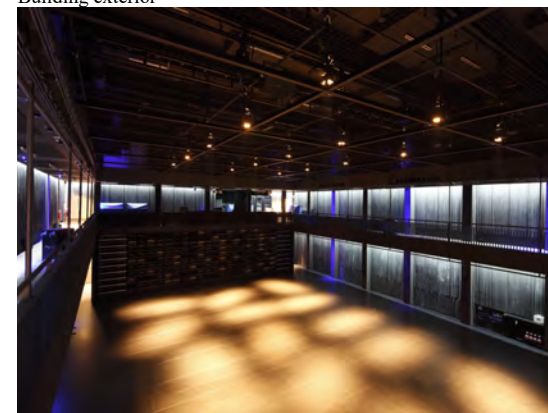
Major theatre – end stage



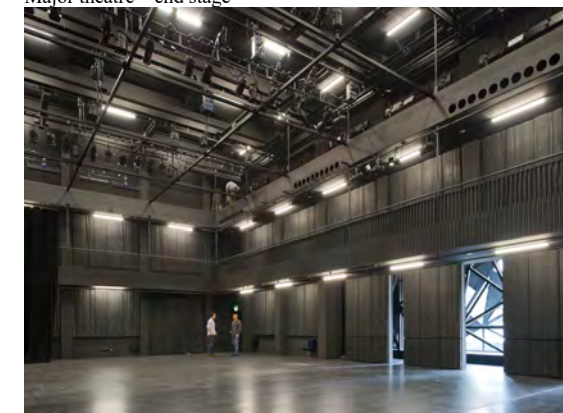
Theatre space – end stage set up



Theatre space – flat floor set up



Minor theatre – flat floor mode



Minor theatre – flat floor mode – rehearsal (with daylight)

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Bunjil Place, Victoria



Major theatre space



Building exterior – cinema event



Minor theatre space

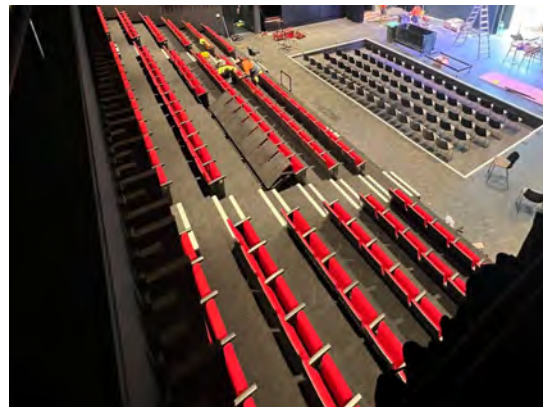


Main foyer space

St Clare PAC, Padua College



End stage theatre – music use



St Ann's Warehouse, New York



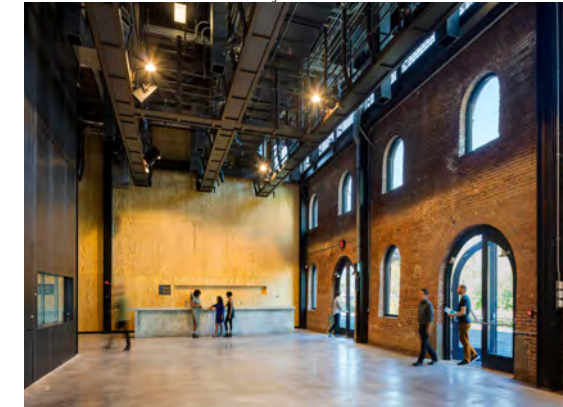
Building exterior



Main theatre – side walls to foyer retracted



Main theatre – drinks / events mode



Foyer space

The Cube. Woodonga, Victoria



Building exterior



Main auditorium – theatre mode

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Main auditorium – circus mode



South auditorium – end stage theatre mode



Main theatre



North auditorium – end stage theatre mode



South auditorium – thrust theatre mode



Studio theatre



The Round, Whitehorse, Victoria



Building exterior



Main theatre foyer



Studio spaces



External soundshell stage area

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5.2. Activated Spaces Examples (Internal and External)



Chillida Lantoki, Gipuzkoa, Spain



Richard Long - dialogue of texture-materials



New World Centre, Miami, Florida, US



Carriageworks, Sydney



Outdoor amphitheatre



Hollywood Bowl, California, US



Bregenz, Austria



Bunurong Memorial Park, Victoria



Shanghai Poly Grand Theatre, China



Santa Fe Opera House, California (outside venue), US

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5.3. Fun and Functional Foyers



Laban Centre, London



Four Seasons, Toronto



Deakin University, Melbourne



Samsung Concert Hall, Seoul, South Korea



Old Vic, Bristol, UK



Young Vic, London, UK



Linbury Theatre, Southbank, London



Theatre Squared, Fayetteville, US



National Theatre, London, UK



Storyhouse, Chester, UK



Neuhouse, Madison Square, New York, US



Palau de la Musica, Catalana, Spain

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5.4. Venue Visits (MPSC with Project Team)

The project team has visited several arts facilities with MPSC, including Geelong Arts Centre (shown above), Frankston Arts Centre and Gasworks in Albert Park. The latter are shown below. Other venues visited by MPSC (but not included below) include The Round, Whitehorse (shown in Section 5.1) and Ulumbarra Theatre, Bendigo (shown below). These visits are used to discuss what can be learnt from other facilities as well as aligning the Project Team and MPSC in a common understanding of what spaces are needed for a successful arts building.

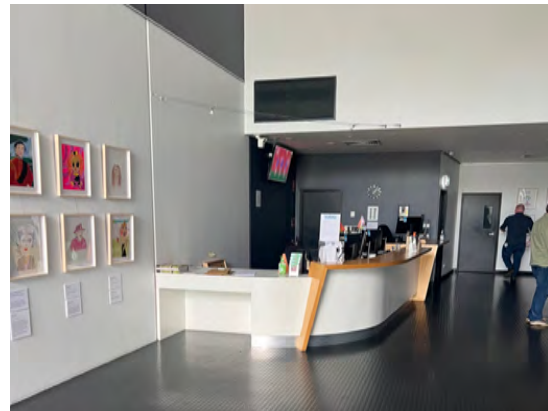
Frankston Arts Centre, Victoria



Small theatre in flat floor mode



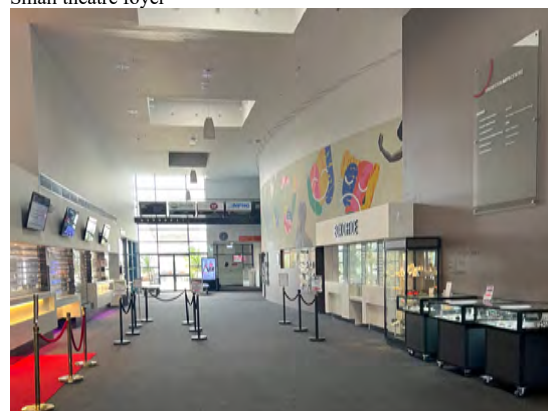
Eternal area



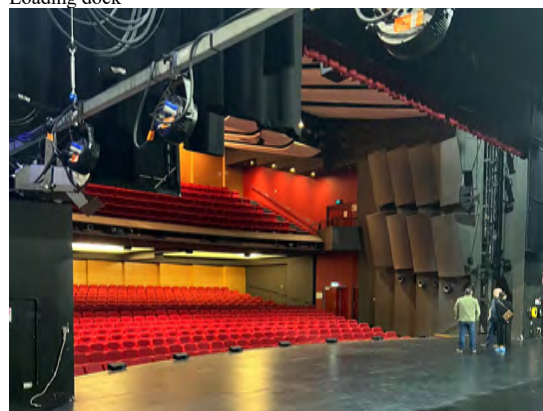
Small theatre foyer



Loading dock



Main foyer space



Large theatre from stage area



Ballroom balcony overlooking Frankston



Ballroom space

Gasworks, Albert Park, Victoria



Drop off area and loading



Dressing room



Back of house storage



Small theatre

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Large theatre



Laundry facilities

Ulumbarra Theatre, Bendigo, Victoria



Building exterior



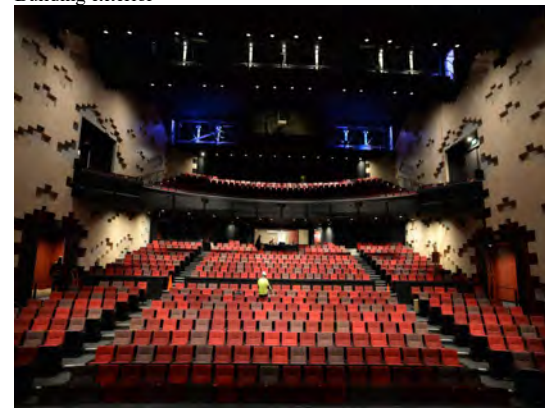
Main theatre from stage



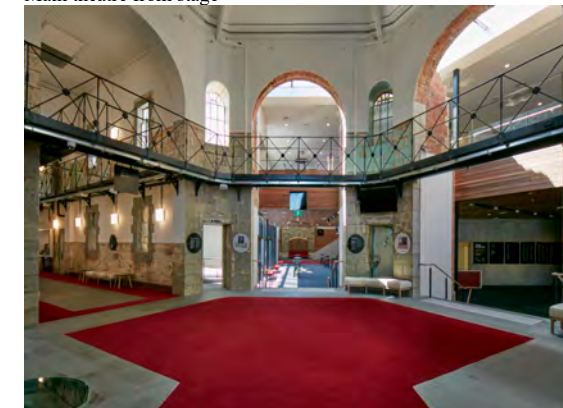
Gallery space



Large theatre foyer space



Main auditorium



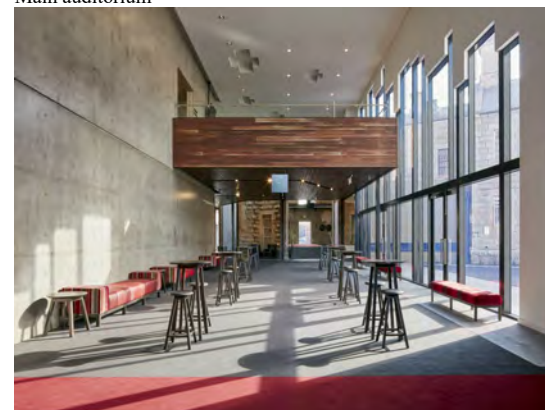
Foyer entrance



Circulation space



External foyer area



Foyer spaces



Adjacent art gallery

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6. Catalyst Project Opportunities

The masterplan for the site has provision for a number of areas that could be developed at a later stage (or in parallel with the MPPAC building and precinct). The areas have been identified for future catalyst project opportunities, to attract private sector investment or other privately funded projects to support (financially and by attracting more visitors) the development of the precinct. The catalyst ideas have been generated by the project team, presented to a working group within MPSC and refined / augmented through this process.

The driver for suggesting these catalyst projects is to further enrich the community, the arts precinct and the broader Peninsula region by creating opportunities for investment. Recognising that not everyone is a theatre goer (or performer) the symbiosis that can be created by co-locating a suite of businesses, activities and private sector investment opportunities within the region, the positive outcome will see a greater population and activity level in the MPPAC building and in and around the precinct, resulting in a high degree of ownership and use of the facility. The images below represent possible ideas for such future development.



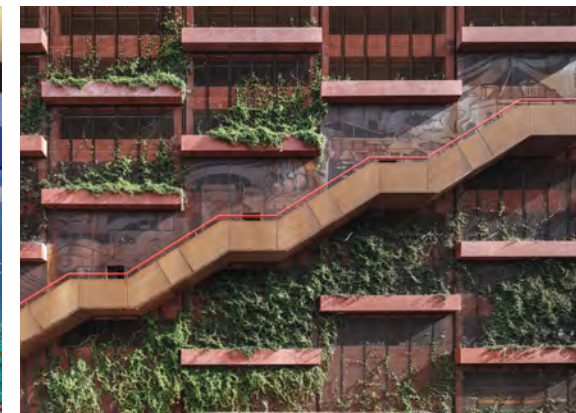
Destination Dining



Museum / Gallery Spaces



Boutique Cinema



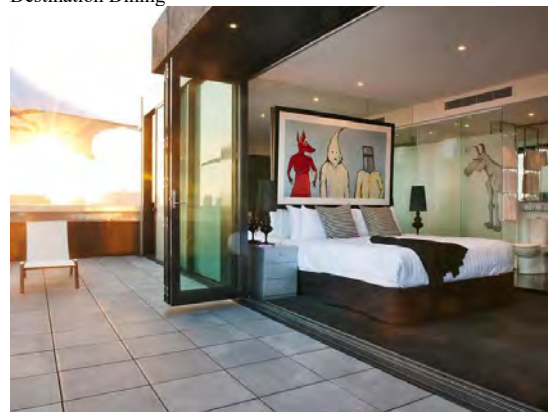
Art Carpark



Future Workplace office space



Co-lab office space



Art Hotel (or hotel chain)



VR / AR Arcade



Technology immersion space



Sculpture Park

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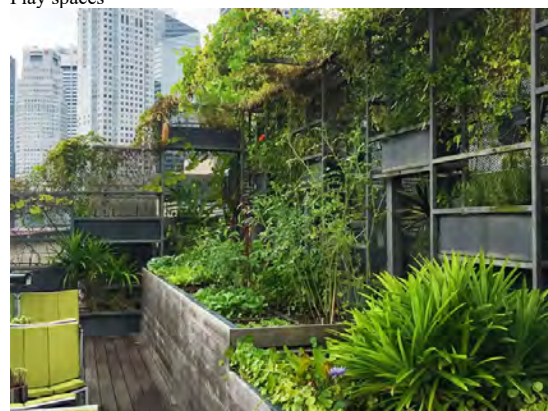
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Play spaces



Seasonal Ice Rink



Urban roof garden



Food Trucks



Wellness activities area



Outdoor film festivals

7. Stakeholder Engagement and Consultation - Summary

Three consultation sessions were held with the arts community on the 13th, 20th and 21st March 2024. A presentation on the business case and preliminary concept design (including the inspirations and the breakdown of the core facilities proposed in the building) was given to provide context and to aide discussion. There was unanimous support for the proposal and considerable enthusiasm for the project scope and program. Feedback was captured and has contributed to the final documentation prepared for the *Business Case and Preliminary Concept Development*. Further, more comprehensive, consultation will be undertaken during the next steps of the project, as detailed in Volume 1, Section 6.

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2024

Date of Document

28th May 2024

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2024

Business Case and Concept Development for
Mornington Peninsula Performing Arts Centre and Future Arts Precinct
Volume 3 - Business Case and Economic Impact Assessment (Issue 4)



LIMINAL
ARCHITECTURE

 **randall**
arts management


MORNINGTON
PENINSULA
Shire

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Our Brief

Complete a Victorian Treasury Business Case to Preliminary Assessment standard for a new Performing Arts Centre in Hastings.

This Business Case has been developed in conjunction with the [AEN Advisory](#) / LIMINAL Architecture team.

It has drawn upon earlier work the Mornington Peninsula Performing Arts Centre Needs Analysis¹ completed in September 2022 by Williams Ross and Rob Gebert (the Needs Analysis) that determined needs and demand as well as updated inputs from stakeholders and draws upon the consultants' extensive experience in recent similar projects.

Stage 1: Strategic Assessment

This work required strategic assessment of the problems to be addressed and benefits to be delivered by the project as well as stakeholder evaluations, a needs and demand analysis and a gap analysis highlighting key tasks to be completed in the next stages. The aim of this process was to provide the needs analysis and supporting data sets upon which to build the new preliminary business case (Stage Two).

Stage 2: Complete Preliminary Business Case (This stage)

This stage will focus on design options and solutions, site assessments, the Quantity Surveyor report (QS), full financial and economic impact (operating and capital) assessments, and the drafting of construction project methodology and solutions. Completion of this stage should enable the project to proceed to stage 3, subject to final funding approval(s).

Stage 3: Complete Full Business Case (subject to funding and approval to proceed)

Stage 3 needs final completion of all business case sections including Commercial and Procurement. Alternatively, Council could choose to proceed under its own and/or alternative funding mechanisms in which case these steps could be simplified and/or fast-tracked. (Note: HVHR stands for High Value High Risk broadly defined by the Victorian Treasury as projects valued in excess \$250M. ²)

Table 1 – Victorian Treasury Business Case Stages and Steps³

	Step	Strategic assessment	Preliminary business case	Full business case	
				HVHR	Non-HVHR
Investment case	1. Problem definition	Conceptual	Developed	Comprehensive	Comprehensive
	2. Case for change	Conceptual	Developed	Comprehensive	Comprehensive
	3. Response option development	Conceptual	Developed	Comprehensive	Developed
	4. Response option assessment	N/A	Developed	Comprehensive	Developed
Delivery case	5. Project solution	N/A	Conceptual	Comprehensive	Comprehensive
	6. Commercial and procurement	N/A	N/A	Comprehensive	Comprehensive
	7. Planning, environment, land, heritage and culture	N/A	Conceptual	Comprehensive	Comprehensive
	8. Project schedule	N/A	Conceptual	Comprehensive	Comprehensive
	9. Project budget	N/A	Conceptual	Comprehensive	Comprehensive
	10. Management	N/A	N/A	Comprehensive	Comprehensive

¹ This report is also referred in the Council Meeting held 4/10/22 as "Needs Analysis and Feasibility Assessment"

² <https://www.dtf.vic.gov.au/sites/default/files/document/Procurement%20-%20Investment%20Lifecycle%20and%20High%20Value%20High%20Risk%20Guidelines.pdf>

³ <https://www.dtf.vic.gov.au/investment-lifecycle-and-high-value-high-risk-guidelines/stage-1-business-case>

1. Executive Summary

Progress comparison with Victorian Treasury Business Case Model

Table 2 a

Step	Strategic Assessment From Williams Ross Needs and Feasibility Study 2022	Preliminary Business Case This Report – AEN Advisory/Randall Arts Management/Liminal
1. Problem Definition	<ul style="list-style-type: none"> Facilities Audit Completed Stakeholders engaged and analysed. Required Benefits assessed. Gap Analysis completed 	<ul style="list-style-type: none"> ILM and Benefit Mapping Workshops completed. Needs and Demand Analysis completed. Stakeholders reengaged and needs confirmed
2. Case for Change	<ul style="list-style-type: none"> Initial assessment of problems and causes undertaken. Market (supply and demand) assessments drafted. 	<ul style="list-style-type: none"> Government’s role in the solution confirmed. Service needs refined and determined. Demand assessments tested against benchmarks and forecast market conditions. Social and cultural benefits defined.
3. Response Option Development	<ul style="list-style-type: none"> Initial site options researched and shortlisted. High level functional brief options developed. Operating models explored 	<ul style="list-style-type: none"> Hastings Township site confirmed. Capacities and Capabilities determined. Preferred options developed. Operating and Programming Models developed in detail.
4. Response Option Assessment	<ul style="list-style-type: none"> Council assessed options presented and determined to proceed to the next stage of project development. 	<ul style="list-style-type: none"> Concept design options developed and costed. Detailed financial and economic impacts developed
5. Project Solution		<ul style="list-style-type: none"> Preferred solution proposed and tested with stakeholders. Capital Funding Options developed. Council commits \$X
6. Commercial and Procurement		NA
7. Environment and Planning		<ul style="list-style-type: none"> Early studies completed with no critical issues identified
8. Project Schedule		<ul style="list-style-type: none"> Council considering subject to funding.
9. Project Budget		<ul style="list-style-type: none"> Council considering subject to funding. QS completed for concept design.
10. Management		

What is Council trying to achieve with this investment?

In the simplest terms Council, on behalf of its community, wishes to address the absence of the type of arts, culture and civic facilities enjoyed by most similar municipalities in urban and regional Australia. Council’s intention is to invest in improving the region’s liveability and cultural vitality.

Problems and Benefits Determined

Even when school halls are considered there are very few theatre type facilities available in the Mornington Peninsula Shire and certainly none that align with the types of services available in comparable LGA’s in Victoria. The largest publicly owned venues are The Peninsula Community Theatre (300 pax) and the Rosebud Memorial Hall (200 pax). Neither of these facilities align with the service and market needs identified in this and the 2022 Needs Analysis. They are essentially small “halls for hire” that do not meet the needs of the community, business and creative sectors.

Investment Logic Mapping workshops completed as part of this process determined that the key problems to be addressed are:

- Limited opportunities for building, retaining and being part of social connections and artistic experiences excludes many from participating fully in community life.
- Significant barriers facing local artists in making and presenting their work impacts on the extent to which the regions rich culture, talents and story are communicated through performance.
- The inability to experience a broad range of cultural and artistic opportunities on the Peninsula imposes costs and inconvenience on many residents seeking those experiences.

They concluded that the required benefits are:

- A healthier and more inclusive community.
- A stronger and more diverse local economy.
- The Peninsula contributes to Victoria’s reputation leadership in the arts.

Table 2b How MPPAC addresses the Investment Mapping Problems and Benefits analysis.

Problem	Required Benefit	MPPAC Response
Limited opportunities for building, retaining and being part of social connections and artistic experiences excludes many from participating fully in community life.	A healthier and more inclusive community.	MPPAC is forecast to engage 76,320 visitors by Year 5 of full operations. It will do so through both the development of new facilities and services not currently available in MPS and through its curated programming and activities.
Significant barriers facing local artists in making and presenting their work impacts on the extent to which the regions rich culture, talents and story are communicated through performance.	A stronger and more diverse local economy.	During the construction phase, the \$80 million project will generate 122 cumulative direct local jobs and support \$56.3 million in additional spending in the community and a further 218 indirect jobs. Providing access to local services and facilities will help enable local artists develop and create.
The inability to experience a broad range of cultural and artistic opportunities on the Peninsula imposes costs and inconvenience on many residents seeking those experiences.	The Peninsula contributes to Victoria's reputation leadership in the arts	MPPAC will offer a new arts and culture focus for Hastings Township, Mornington Peninsula and the greater Westernport region and enable new experiences and cultural development to thrive.

Strategic Alignments Determined

The MPPAC Project aligns with and responds to Council's Wellbeing Plan objectives:

Strategic Objective 2.4

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

- Investigate and develop a Performing Arts and Cultural Precinct with a specific focus on a performing arts centre, advocating for funding opportunities.

Strategic Objective 3.4

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

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

⁴ Detailed assessment and analysis of future programming and demand is based on the 2022 Needs Analysis and further refined in Section 3.4.2.

The Victorian Government

The MPPAC project also has multiple alignments with the Victorian Government's Creative State 2025 Strategy. It will:

- Deliver professional development opportunities for local production workers and the creative sector more broadly,
- Create new arts focus for MPSC.
- Directly support new contemporary music initiatives in MPSC
- Enable equitable access to creative industries in MPSC, and
- Develop new markets and audiences.

First Nations Engagements

Advice provided by MPSC to AEN Advisory and the team was that, due to the restructuring of the Bunurong cultural advisor's team, detailed First Nations consultation was not possible during this Stage of the work. It is planned to be undertaken just as soon as they are ready to be consulted. Reporting on this will follow.

The Commonwealth Government

The MPPAC project addresses three Commonwealth strategic programs:

Thriving Suburbs

The program will help address priority community infrastructure by providing access to funding for capital works for community and economic infrastructure that enhances liveability and prosperity in urban and suburban communities.

Urban Precincts and Partnerships

This program will fund both the development of precincts to facilitate planning, design and consultation, leading to business cases for investment-ready proposals, as well as a stream for the delivery of larger scale precinct projects.

Revive – Australia's Cultural Policy for the next five years (2023-28)

This new strategy is arguably the most significant shift in National Cultural Policy since the Keating era's "Creative Nation". As well as funding for creative development it also continues critical funding for performing arts touring.

Needs and Demand Assessed and Quantified⁴

The primary purpose of MPPAC is to operate as a performing arts and events centre capable of meeting a broad range of professional and community needs. It will be a "capital C" Cultural centre meeting and exceeding the needs of artists, producers and audiences whilst at the same time supporting "small c" cultural vitality and making the Hastings and Westernport region a place where people want to live, work and invest.

MPPAC will have an annual program of events and performances is made up of a broad mix of programming with a typical average of 70% of events coming from hirers and the balance coming from the Centre’s own programming curation and some risk sharing with promoters.

Community Hirers

Drawn from local and regional sources such as drama, music, dance and multi-media producers (amateur and professional) schools, training organisations and, cultural groups and clubs.

The Mornington Peninsula has an active arts community with a growing demand for performance spaces. This includes more than 30 dance schools, 20 community choirs, 10 amateur theatre groups, 54 schools, 350 stakeholder community groups/organisations, and hundreds of artists.

These are likely to make up 40-50% of total hirer demand. (refer Section 3.4.2)

MPPAC Programming

MPPAC will be more than a “hall for hire”. It will be actively programmed by management across a wide range of genres and audiences. This will range from partnerships with major funded production companies to self-produced productions, special events and festivals and workshops as well as curated specialist programming offers for children and families, experienced arts attenders, special needs groups. Professional development and learning partnerships will also be prioritised. Estimated make up 30-40% of total demand. (refer Section 3.4.2)

Commercial Producers and Presenters

Australia theatre, music and dance producers tour regularly and will be attracted to a well-equipped and managed performing arts centre with a choice of venue options. Typically, these promoters specialise in popular and contemporary music, comedy and children’s attractions such as The Wiggles and Bluey. Estimated to make up 20-25% of demand. (refer Section 3.4.2)

It is also expected, based on engagement with Frankston PAC management that MPPAC will attract programming currently using or unable to use the Frankston PAC due to limited capacity and availability.

Utilisation

We are forecasting that the main theatre will be used 198 days PA and the smaller studio across 275 days PA by Year 5 of operations. We estimate that the Festival Plaza will operate for 40 days PA subject to event funding. This compares favourably with benchmarks.

Table 3

Attendance Forecasts

Ticketed Attendances	Year 1	Year 2	Year 3	Year 4	Year 5
	Full Ops	Full Ops	Full Ops	Full Ops	Full Ops
Venue					
T1	46,080	45,756	50,274	51,840	56,160
F1	8,700	9,360	9,720	10,080	10,080
MPPAC Festival Plaza	8,700	9,360	9,720	10,080	10,080
Total	63,480	64,476	69,714	72,000	76,320

Options Considered and Analysed

Three options for development have been considered:

- Full PAC (PAC-1)
 1. 650 Seat Flexible Theatre.
 2. Smaller studio and events space.
 3. Festival Plaza.
- As per 1 but no smaller studio (PAC-2)
- As per 1 but no Plaza (PAC-6).

Option 1 is preferred as it best addresses needs and required benefits as outlined and evidenced in the body of this report.

Critical Success Factors Summarised

- Functional Brief Requirements
 - A detailed functional brief has been developed that aligns with customer and client needs and expectations as well as contemporary theatre design standards (refer to Volume 4). Whilst some variations can be tolerated, they should only be agreed to with expert advice. Designing and building these types of facilities is complex in terms of service needs and the relationships between artists and audiences.
- Effective broad based programming strategy
 - MPPAC must be curated and many of its outcomes will be dependent on having a sufficient and reliable operating subsidy.
- Community pride and support
 - The design needs to excite the community and create pride. It must be a place for all, not just the cognoscenti. It should also stimulate creativity and learning for all ages.
- Industry engagements
 - The MPPAC Team must be connected to peers and colleagues as well as the broader arts and entertainment industry. These networks support professional development, programming opportunities and resource partnerships.
- Governance, management and cultural leadership
 - Successful arts centres aren’t just well-managed they have to be well led by a confident and competent team that has earned the respect of an often vocal and critical range of internal and external stakeholders.

Cultural and Social Benefits

Any case for an investment in arts infrastructure must have at its core a cultural case, not simply an economic or business case. It must deliver tangible cultural and social benefits to the community it is meant to serve, or it fails as an investment. Given the absence of the type of facilities and services envisaged by MPPAC in MPS it should be capable of delivering immediate and measurable benefits assuming it is well led and resourced.

MPPAC Financial Impacts Assessed

Typically, Councils operating performing arts and events type venues similar in scale and programming to MPPAC require an annual operating subsidy of between \$500K to \$1M per annum.

The preferred Option 1 is forecast to require \$764k operating subsidy PA by Year 5 (\$725k in Year 2).

There is a level of discretionary spending in these estimates that have variables subject to Council's own preferences in terms of:

- The level of discounts to be offered to local users.
- The extent of programming to be offered by MPPAC at its own cost and admissions charges.
- The extent and number of free events.
- Internal charging policies.
- The amount of staffing services provided that are not recovered.

Market conditions will also have an impact but often these can be estimated and planned for.

Economic Impacts of MPPAC Assessed

The proposed MPPAC redevelopment project will become an iconic attraction for both local residents, performers and visitors to the Mornington Peninsula Shire and the preferred destination for creative and collaborative arts in the region. The key economic outcomes from the proposed MPPAC project are:

During the construction phase, the \$80 million project will generate 122 cumulative direct local jobs and support \$56.3 million in additional spending in the community and a further 218 indirect jobs (see detailed Economic Impact Assessment Section 7).

Capital and Operating Funding Options

This section is incomplete and is pending Council's input and direction. It will be updated to reflect Council's agreed strategy, once confirmed.

Options for funding have been discussed with Council and are not yet resolved. It is noted that this is an important step in completing this business case.

⁵ | Verrins: Linking Arts, Sport, Recreation and Community Wellbeing (VicHealth 2004)

2. The Strategic Case

2.1 Context - Social and Cultural Impact Assessments of Performing Arts and Entertainment Centres

The performing arts industry contributes \$8 billion a year to the Australian economy, but its benefits to the community are much more than merely financial. Performing arts centres are the hub in the wheel of this industry.

On the one hand, in their community role, they act as a focus for community pride, community involvement and community self-expression. On the other – through their role as presenting bodies – they provide an avenue for exposure to a range of new, evolving and culturally expansive experiences, as well as occasions of pure enjoyment. They are cultural multipliers many times over, enabling those participating in the programs offered a means of enjoyment and understanding of the diversity and challenges of our modern local and global environments.

Direct and Indirect benefits

Family and community

- A centre for engagement for families and the wider community.
- Offer cultural activities including music, dance, theatre, film etc. in the social context provided by the performing arts – the sharing of a live experience by an audience.
- Provide a venue for community rites-of-passage: engagements, birthdays, weddings and other family and social gatherings.
- Bring young people and their families together through a range of activities.
- Act as a node for community interaction.
- Provide a fun, safe and stimulating environment for people of all ages and drawn from all demographics.
- Offer forums for socialisation and community networking.
- Assist and foster community cohesiveness.
- Raise community pride through raising the profile and identity of the region as whole.

Health

Participation in the creative arts as either performer or spectator has been documented as improving mental health and well-being⁵.

Education and Training

Education and training assist the population’s ability to produce goods and services and to think imaginatively about the future. It also assists in reducing unemployment, crime and poor health; boosts a skilled and changing work force; supports individual fulfilment and contribution to community; provides an avenue to develop and retain economic activity and production in the region; and contributes strongly to a positive social environment.

MPPAC has the potential to provide further opportunities for education and training indirectly through generating a ‘critical mass’ of cultural and creative arts infrastructure, talent and community enjoyment. This could be expected to increase demand for education and training opportunities in the cultural and creative sector.

This is an example of a community benefit that should amplify over time, as a generation grows up with exposure to a rich cultural life and sees pathways into the cultural industries.

Economic Resources

The ability of an individual to leverage a region’s available economic resources to meet their basic needs and generate wealth is fundamental to their overall wellbeing. MPPAC will have a direct impact upon the lives of those community members who are employed in a range of capacities, as well as to contribute to an appreciation in asset values, in particular property values, by raising the desirability of the region as a place to live.

Crime and Justice

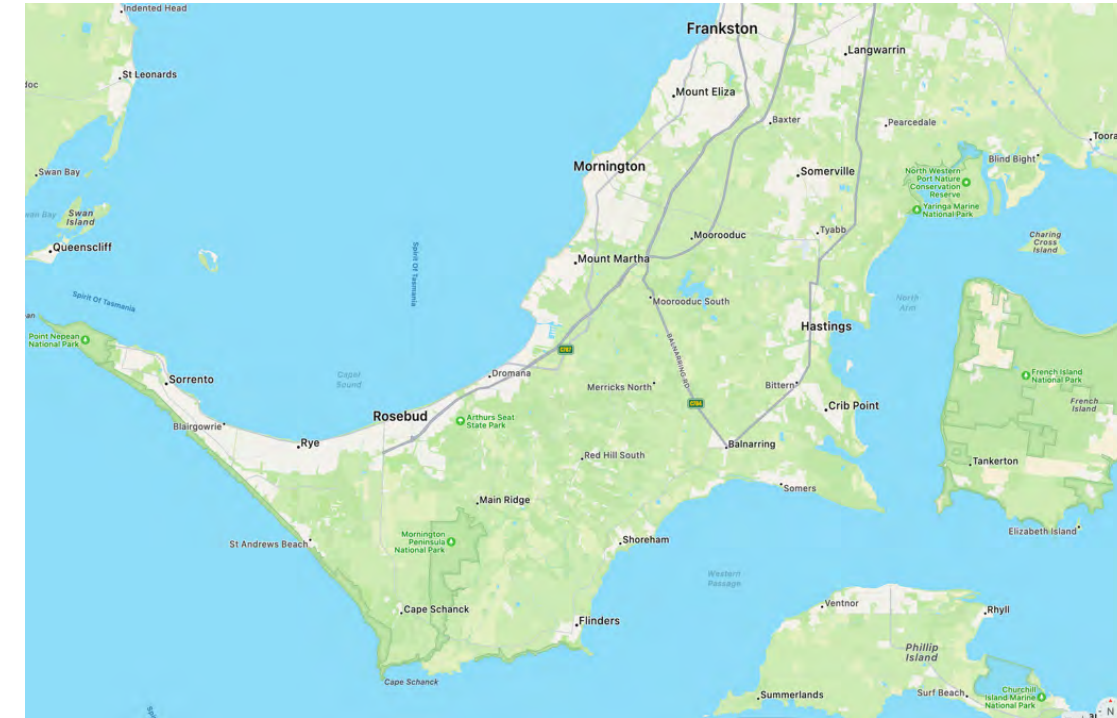
Again, the likely impact is present, but indirect. Case studies have shown that the provision of programs and facilities that re-focus the creative energies of a region’s population (in particular the youth of the region) on cultural and creative activities, can lead to a reduction of anti-social behaviours.⁶ This is a potential cycle-breaker for generational disaffectedness and of real social value.

Culture and Leisure

This is the likely area of greatest impact and is hard to overstate. A vital and effective program of activities presented by an exciting, well-run performing arts centre can act as a metaphoric beehive connecting all aspects of a community’s cultural life and aspirations. It provides pathways for access to and enjoyment of the entire range of creative expression in ways that a community does not imagine that it needs until it has experienced it.

⁶ References and case studies - <https://www.oip.gov/pdf/files1/ojdp/178927.pdf> , <https://www.arts.gov/sites/default/files/Arts-Based-Programs-for-Youth.pdf> , <https://www.aihw.gov.au/getmedia/142afee1-f0b5-40c9-99b5-5198feb255a4/ctgc-rs28.pdf.aspx?inline=true>

2.2 About the Municipality



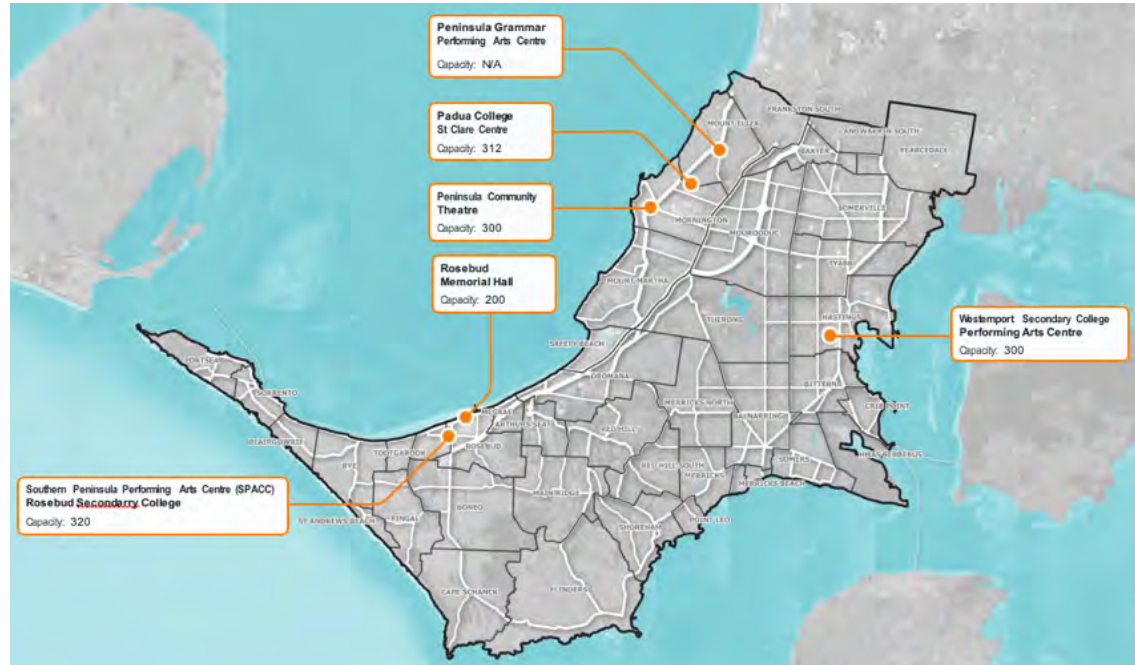
The Mornington Peninsula Shire (the Peninsula / the Shire) is located south-east of Melbourne, with Port Phillip to the west, Western Port to the east, and Bass Strait to the south. The Peninsula includes 192 kilometres of coastline and a wide variety of landscapes, including natural bushland, hinterland hills and agricultural areas, dotted with townships and regional centres. Our community comprises of around 170,000 residents which swells in the peak seasons as 8.5 million visitors enjoy the Peninsula every year (with 34% visiting in Summer).

The Mornington Peninsula Shire is located on the traditional lands of the Bunurong People of the Kulin Nation, who have a rich history on the Mornington Peninsula dating back over 60,000 years. As a local council, the Mornington Peninsula Shire has an important role to play in promoting and celebrating Aboriginal cultural heritage, arts, language and cultural practices as part of the intrinsic identity and value of the Mornington Peninsula.

The MPSC is also home to a growing arts community with a growing demand for performance spaces. This includes more than 30 dance schools, 23 historical groups, 20 community choirs, 10 amateur theatre groups, 54 schools, 350 stakeholder community groups/organisations, and hundreds of artists. Over 932 businesses and non-profit organisations are active in the creative and cultural industries and engage more than 3.4% of region’s workforce. The heritage, creative and performing arts sectors contribute \$55M to the Shire’s economy annually.

2.2.1 Current Service and Facilities

Even when school halls are considered there are very few theatre type facilities available in Mornington Peninsula Shire and the closest comparable facility is Frankston PAC. Further away are the Drum Theatre in Dandenong and Bunjil Place in Casey. (refer tables 4 and 5)



From Tract Consultants Site Analysis – Existing Performing Arts Facilities

The largest publicly owned venues are The Peninsula Community Theatre (300 capacity) and the Rosebud Memorial Hall (200 capacity). Neither of these facilities align with the service and market needs identified in this and earlier studies. They are essentially small “halls for hire”.

The 2022 Needs Analysis considered “Population per Seat” for comparable venues in Victoria and Australia more broadly. They looked at Theatres with 750 + seats and a sample of smaller studio type theatres (195 to 404 pax). Tables 4 and 5 show that the average capacities for each type are

Studio Theatres Population per seat average = 788
750+ Capacity Theatres Population per seat = 207

There are no comparable facilities in Mornington Peninsula Shire.

Table 4

Contemporary / Studio Theatres - Suburban and Regional				
City	Venue	Seating Capacity	LGA Population	Population per seat
Wodonga	The Cube	404	43,183	107
Wollondilly	Wollondilly PAC	350	54,176	155
Wollongong	IPAC Bruce Gordon Theatre	206	223,684	1,086
Brimbank	Bowery Theatre	202	196,712	974
Toowoomba	Empire Theatre Studio	200	166,045	830
Frankston	Cube 37	200	140,809	704
Casey	Bunjil Place Studio	200	369,453	1,847
Shoalhaven	SEC Studio	195	108,497	556
Newcastle	Playhouse Theatre	195	162,358	833
Average		239	162,769	788

Table 5

Proscenium Theatres - Suburban and Regional Capacity over 750 seats				
City	Venue	Seating Capacity	LGA Population	Population per seat
Newcastle	Civic Theatre	1,450	169,317	117
Gold Coast	HOTA Theatre 1	1,121	633,764	565
Ballarat	Her Majesty's Theatre	890	113,482	128
Bendigo	Ulumbarra Theatre	953	125,967	132
Casey	Bunjil Place Theatre	840	369,453	440
Shepparton	Riverlinks - Eastbank Theatre	827	68,522	83
Albury	Albury Entertainment Centre	818	99,219	121
Frankston	Frankston Arts Centre Theatre	800	140,809	176
Geelong	Geelong Arts Centre Theatre	797	270,776	340
Warragul	West Gippsland Arts Centre	760	57,580	76
Latrobe	Gippsland Arts Centre	750	77,086	103
Average		910	193,270	207

2.2.2 Demographic Analysis

The Shire’s population is forecast to grow from 170,000 (2023) to 181,000 by 2036. The population of Mornington Peninsula Shire has increased significantly by 37,000 over the past ten years. The current population of 170,000 (2023) is projected to grow to 181,000 by 2036.

The age structure of the Mornington Peninsula Shire population compared to Greater Melbourne reflects:

- A lower proportion of young people under 17 years of age although total numbers have grown slightly.
- A much lower proportion of adults between 18 and 49 years of age with a decrease of 14.1%, although total numbers have grown slightly.
- A much higher proportion of older people above 50 years of age with an increase of 16% with total numbers having grown by 11k since 2016.
- The median age has increased from 40 to 44 years, which compares to 38 for Victoria.

The ethnic demographic is primarily mono-cultural and English speaking, with the majority of residents born in Australia (75.3%) and speaking English (86.7%). The population has a lower level of Bachelor or Higher Degree education than Greater Melbourne and a higher level of Vocational training.

The SEIFA Index of Relative Socio-economic Advantage and Disadvantage for Mornington Peninsula Shire in 2016 was at 1013 compared to 1009 for Victoria and 1026 for Melbourne. This indicates a similar level of social well-being for the Shire. However, there are areas of higher disadvantage within the Shire while there are areas of affluence. For example, according to figures from the STO and Population ID, Portsea is the Melbourne’s second wealthiest suburb, with a SEIFA score of 1091. Hastings by comparison has a SEIFA score of 940. Close to Hastings areas such as HMAS Cerberus and Shoreham have SEIFA scores of 1166 and 1111 respectively.

The growing population indicates the likelihood of growing demand (refer Section 3.3 and Table 12) for performing arts services in Mornington Peninsula Shire. The diversity in social disadvantage and income highlights the capacity of part of the community to attend performances while other parts of the community need access to civic and cultural facilities and services as well as programs addressing socio- economic disadvantage.

2.2.3 The Mornington Peninsula Economy

The Mornington Peninsula has a diverse local economy including tourism, agriculture, retail, manufacturing, construction and business services. The region has a distinguished agricultural history with many of the existing food and wine producers being recognised as world class and industry leaders in their respective fields. Mornington Peninsula Shire is home to one of the Australia’s most vibrant tourism industries. The Mornington Peninsula local economy is growing in terms of its overall size and level of employment and is changing both in terms of the relative contribution of various industry sectors and the employment they generate.

Key industry sectors include Health Care and Social Assistance, Retail Trade, Construction, Accommodation and Food Services and Education and Training. Arts and Recreation Services is a smaller industry sector with 1,417 workers. In Mornington Peninsula Shire, tourism supports an estimated 2,198 jobs, which is 4.2% of total employment. This is a higher proportion than Greater Melbourne (3%) or Victoria (3.2%).

Labour force participation in Mornington Peninsula Shire is at 55.4% and is lower than for Greater Melbourne at 61.9% which partly reflects the higher proportion of the population who are retired. The employment status of workers has a lower proportion employed full time and a higher proportion part time.

Weekly Household income for Mornington Peninsula Shire is lower than for Greater Melbourne. 30.3% of households in the Shire earn less than \$1,000 income compared to 24.5% for Greater Melbourne. 28% of households in the Shire earn more than \$2,000 income compared to 44.6% for Greater Melbourne.

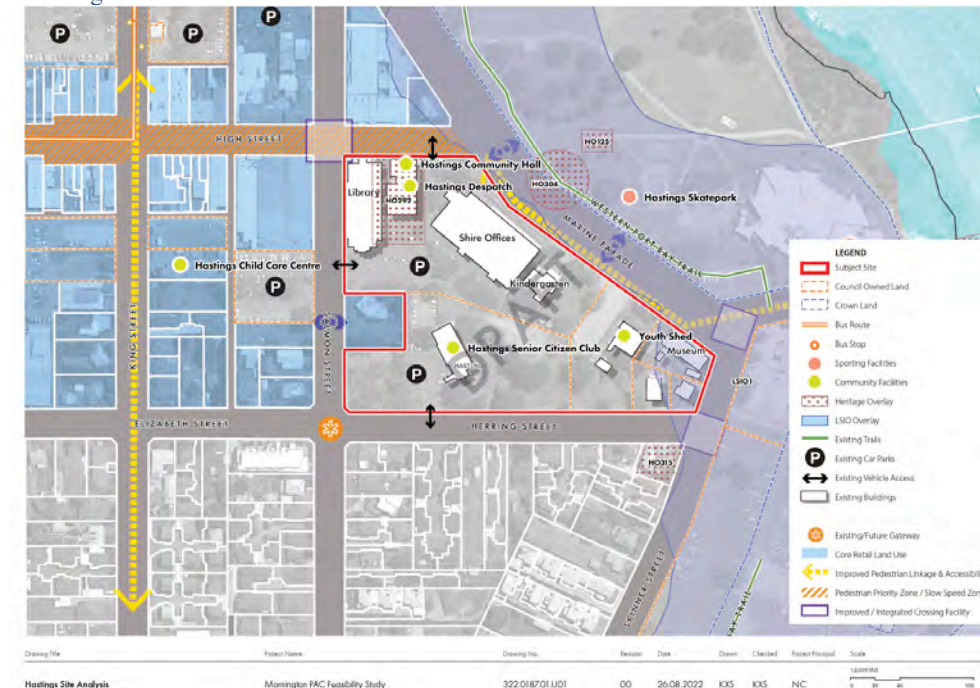
The Shire has amongst the highest rates of unoccupied private dwellings in Greater Melbourne with 26.2% of unoccupied private dwellings compared to 9.6% for Greater Melbourne. More than 40% of dwellings were unoccupied along the coast from Dromana to Portsea on the Port Phillip Bay coast and from Somers to Cape Schanck on the Westernport Bay coast. These are primarily second residences, holiday houses and short stay accommodation. This means the population is significantly higher on weekends and in summer holiday periods. Holiday houses and second residences are an historical feature of the Mornington Peninsula experience, but Melbourne is now Australia’s most populous city and continuing to grow strongly. Holiday houses do not offer sustainable economic growth or address shortfalls in affordable housing for workers and their families.

The Westernport area has the potential to help address these challenges and offer opportunities for expanded housing options with high levels of liveability. It has space and significant productive infrastructure existing and planned. The Westernport area can become a better place for families to live, work and invest in by the provision of improved facilities and services. It needs a cultural, civic and entertainment hub that can act as a catalytic addition to the overall mix of education, social, commercial, health, transport and environmental infrastructure.

The provision of performing arts facilities will also directly and indirectly benefit local employment. (Refer Section 7 MPPAC Economic Impact Analysis) The tourism sector would also receive some benefit from performing arts programming which would add value to the visitor experience and increase cultural tourism. The most significant benefits however would be for local and regional communities in the Shire and broader Westernport region.

Frankston Performing Arts Centre management has also verbally welcomed the proposal to establish a new cultural and entertainment centre in Hastings. Demand for their facilities, especially during peak periods later in the year, already outstrips community demand.

Hastings - Precinct and Site



The Hastings site is part of the Hastings Activity Centre which features a mix of retail and food and beverage outlets and service facilities including basic health and government services. There is a limited range of restaurants and hotels in close proximity to the Hastings site providing some choice for visitors to the facility for pre and post event refreshment.

There are moderate levels of activation and pedestrian traffic in the area around the site. Marine Parade is a popular recreation area for the community with the Hastings Skate Park, Pelican Park Recreation Centre, Hastings Pier, Hastings – Westernport Historical society and Council facilities including Youth and Senior Citizens facilities. Construction of the cultural precinct would have a positive impact on the Hastings retail precinct. The facilities are likely to have a high level of visibility and prominence which will support awareness of the facilities. There is a range of options for on grade parking including in Marine Parade and the King Street retail car park.

The facilities will have views across Westernport Bay towards the Port of Hastings and French island, which will enhance the appeal to audiences and visitors.

2.2.4 Parking and traffic

Summary

“The Hastings site currently has a low to moderate level of car parking and may be experiencing some operation issues through the town centre and along the foreshore. The development of the Hastings site is anticipated to result in the lowest impact on traffic and car parking due to the reduced scale of the PAC and the availability of car parking in the vicinity of the subject site.”

(From Williams Ross 2022 Report – Specific report provided by Traffeworks as App F.)

Existing Conditions

The Hastings Parking Precinct Plan prepared by GTA Consultants dated 21 April 2021 (precinct plan) indicates an off-street car parking occupancy at peak times of 64% in the vicinity of the subject site (12:00 pm on Friday 17 January 2020). The car parking demand on the subject site was 53 car parking spaces (refer to Figure 12)."

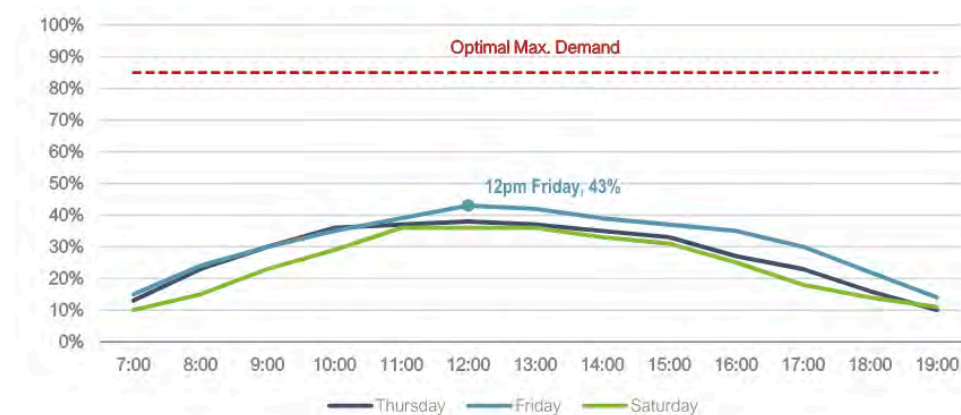
Table 6: Off-street car parking occupancy (source: Hastings Parking Precinct Plan)"

Location	Supply	Demand	Occ.
Albert St Back Of Shops Car Park	52	16	31%
Albert St Car Park	24	18	75%
Aldi / Kmart Car Park	316	249	79%
Car Park	20	7	35%
Centrelink Car Park	43	23	53%
Church Car Park	45	7	16%
Church St Car Park	38	4	11%
Corner Church St & Marine Parade Car Park	20	3	15%
Hasting Boat Ramp Car Park	45	21	47%
Herring St Car Park	27	2	7%
IGA Car Park	98	84	86%
King St Car Park East	116	73	63%
King St Car Park West Coles	198	167	84%
Marine Parade Car Park	139	117	84%
Marine Parade Car Park South	66	14	21%
Melbourne Pathology Car Park	22	5	23%
Mooz Cafe Car Park	23	18	79%
Mornington Library Car Park	64	53	83%
Pelican Park Recreation Centre Car Park	70	61	87%
Skinner St Car Park	60	38	63%
The Bay Aged Care Car Park	57	51	89%
Westernport Salmon St Car Park	65	51	78%
Woolworths Car Park	212	195	92%
Total	1,820	1,277	70%

"In addition, there is an existing gravel area accessed via Marine Parade providing informal car parking which was not included in the above surveys.

The car parking demand profile (refer to Figure 13) for the overall precinct indicates that the car parking demand reduces by approximately 10% in the evening (i.e. after 5:00 pm), resulting in a likely evening car parking demand on the site to 48 car parking spaces."

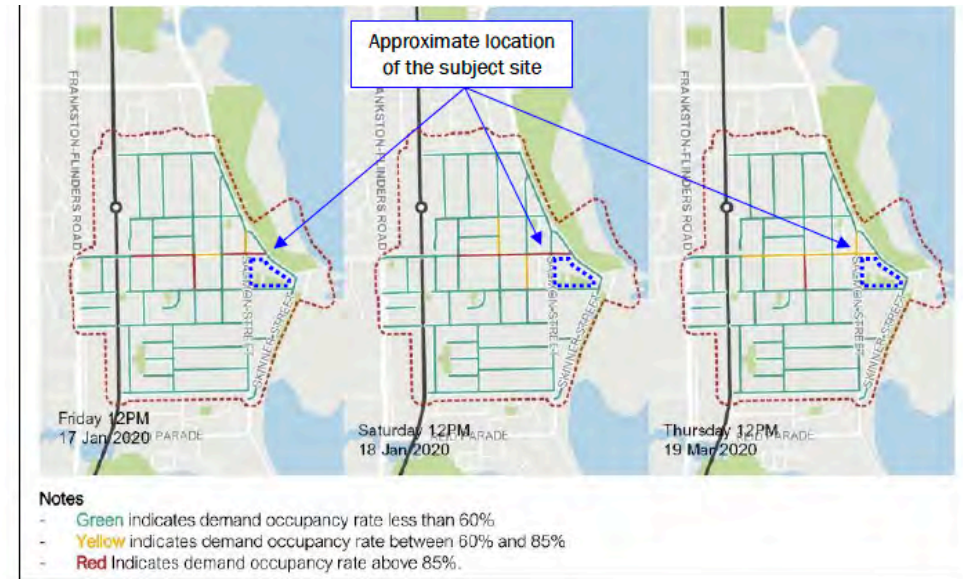
Table 7a: Daily car parking occupancy (source: Hastings Parking Precinct Plan)



"The occupancy of on-street car parking is shown in (Table 7b) and indicates that the car parking occupancy is typically high within the town centre and is low (less than 60%) near the subject site."

Table 7b

"Figure 14: On-street car parking occupancy (source: Hastings Parking Precinct Plan)"



The precinct plan indicates that there is typically abundant available capacity near the proposed site that could accommodate overflow car parking demand. In the context of this Business Case, whilst further detailed technical studies are recommended as the site design progresses, parking issues are not considered an impediment to the development of the MPPAC.

2.3 Why is Hastings the preferred site?

Council, at its 4/10/22 Meeting endorsed the development of a mid-size theatre and arts precinct on based on the findings of the 2022 Needs Analysis. The adopted recommendation was:

1. That Council approves the commencement of a Business Case and Concept Development, involving further Community Engagement and investment attraction, for a Creative Cultural Precinct in Hastings, as per the recommendations from the Needs Analysis and Feasibility Assessment by Williams Ross Architects.
2. That Council endorses the investigation to activate the Southern Peninsula Arts Centre to promote community access and use of the facility, in partnership with Rosebud Secondary College.

The Site Study for the 2022 Needs Analysis considered 23 sites in depth and recommended 3 as potentials sites. These were:

- Mornington CBD
- Rosebud, and
- Hastings.

Table 8 Selected sites – 30 minute driving pop. Catchment – prepared by Tract Consultants

FACILITY / SITES	30MIN DRIVING POPULATION CATCHMENT (BASED ON 2021 CENSUS)
EXISTING PAC	
Cardinia Cultural Centre	524,170
Frankston Arts Centre	778,025
Bunjil Place	1,209,033
Drum Theatre	1,687,084
POTENTIAL SITES	
Rosebud Foreshore precinct	212,861
Wannaeeue Place	251,477
Peninsula Community Theatre Precinct	418,684
Mornington Shire Office & Car Park	378,539
Hastings Municipal Office/Fred Smith Reserve/King Street Car Park	505,806

The report found that the construction of a large Performing Arts Centre (~1,000 seats) was premature and that instead Council should support the growth of audiences and service delivery through the constructions of a smaller theatre in conjunction with a dispersed model utilising existing, smaller spaces. The preferred option was to develop a mid-sized theatre and arts precinct in Hastings (~500 seats) that included workshop and making spaces, rehearsal and storage facilities as well as training/education spaces. The report also found that a large (~1200 seat) theatre should be developed in Rosebud and associated cultural precinct in the longer term.

In developing the Business Case and Concept Design we have endorsed the key findings and the Needs and Feasibility Assessment with some further refinements based on further consideration of the Hastings site, market outlook and community needs. These refinements include:

- A highly flexible studio style theatre with seated capacity options of up to 650 (average capacity for the operating model has been notionally set at 600 pax.) This marginal increase reflects local need assessments from the large number of schools and community groups, industry trends and needs (especially music) and growth potential in terms of the Westernport region.
- The need for a smaller studio space (~150 pax) suitable for both smaller performances as well as rehearsals, workshops, meetings and events).
- The addition of a Festival Plaza that enables outdoor activations and precinct activation and connection to the waterfront and street fronts.

Hastings is already a vibrant and active retail and service centre for the Westernport area and is likely to further grow given forecast infrastructure and industry developments such as the Port and renewable energy sector. A well designed and serviceable entertainment, arts, culture and civic centre will complement existing services and provide a “heart” for the regional community that can act as a catalyst for further development and growth.

2.4 Strategic context

2.4.1 Mornington Peninsula Shire Council

The Performing Arts Centre project is a priority project for the Mornington Peninsula Shire Council and aligns with the following Council and Wellbeing Plan Strategic Objectives

Strategic Objective 2.4

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

- Investigate and develop a Performing Arts and Cultural Precinct with a specific focus on a performing arts centre, advocating for funding opportunities.

Strategic Objective 3.4

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

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

2.4.2 Victorian Government

Creative State 2025⁷ The Victorian Government's four-year creative industries strategy, Creative State 2025, sets out a path for the recovery, reactivation and growth of the state's creative industries in the wake of the COVID-19 pandemic.

The strategy includes 25 actions, across five objectives, and is underpinned by a set of principles to guide program design, investment and decision-making. The five Objectives are:

Table 9 Victorian Government Creative State Objectives and Actions

Objectives	Highlight Actions
<p>A More and better job opportunities and pathways More jobs for more people, clearer career paths, and a more representative workforce in the creative economy.</p>	<ul style="list-style-type: none"> • A suite of initiatives to develop and promote First Peoples leadership and practice in the creative industries (Action 1) • Regional training hubs and accredited training programs for theatre technicians through Arts Centre Melbourne's Tech Connect program (Action 4)
<p>B Innovative creative products and experiences Work that defines and represents Victoria's capability and cultural identity, breaks new ground and expands the sector's economic and public value.</p>	<ul style="list-style-type: none"> • Dedicated First Peoples funding streams across all Creative Victoria grants programs (Action 6) • Investment in research, innovation and experimentation through the Creators Fund (Action 8) • A two-year creative programming fund targeting micro-to-small creative enterprises, organisations and collectives (Action 10)
<p>C Industry stability and growth Stronger organisations, businesses and enterprises, employing more people, operating sustainably and producing creative products and services.</p>	<ul style="list-style-type: none"> • A new four-year investment framework supporting the leadership, organisational infrastructure and creative capacity of Victorian non-government organisations (NGOs) (Action 11) • VICSCREEN, a four-year Victorian screen industry strategy and backed with new investment (Action 12) • Investment in Victoria's creative neighbourhoods through support for secure and accessible workspaces and vibrant creative hubs (Action 13) • Extension of the Music Works program to support the recovery and growth of Victoria's contemporary music sector (Action 14)
<p>D Equitable access to the creative industries Victorians have access to high-quality and diverse creative and cultural experiences, wherever they live; our world-class cultural attractions welcome all.</p>	<ul style="list-style-type: none"> • Regional and outer-metropolitan touring to ensure continued access to high-quality creative experiences across Victoria (Action 17) • Major regional cultural infrastructure projects (Action 19) • The Melbourne Arts Precinct Transformation project (Action 20)
<p>E New audiences and markets Victoria's creative practitioners, organisations and businesses find a wider audience, new markets for their products and services, and increased revenue.</p>	<ul style="list-style-type: none"> • A biennial First Peoples Art and Design Fair in Victoria (Action 21) • Platform trade events to increase access to international markets for Victorian products and talent (Action 24)

⁷ <https://creative.vic.gov.au/about/our-strategy>

Table 10 MPPAC Alignment with Creative State 2025

Objective	Alignment
• More and better job opportunities and pathways.	MPPAC will act as a regional training hub for theatre technicians through Arts Centre Melbourne’s Tech Connect program and in partnership with the Victorian Association of Performing Arts Centres (VAPAC) technical network. These skills are relevant to the broader entertainment, meetings and events sector and will benefit the wider region. MPPAC will also directly create 10.4 new FTE jobs plus an estimated 21.5 employment positions through other industries and household consumption (see Section 7 Economic Impacts Assessment)
• Innovative creative products and experiences.	MPPAC will create a new focus for MPSC and Victoria for work that defines Victoria’s capability and cultural identity.
• Industry Stability and Growth.	MPPAC will directly align with the Music Works program and stimulate the contemporary music sector in MPSC. The Centre will also be a new enterprise unit within MPSC and generate direct and indirect employment.
• Equitable access to the creative industries.	MPPAC directly addresses this Objective particularly in regard to ensuring growth in outer-metropolitan touring and high-quality creative experiences. It will also be a major regional cultural infrastructure project.
• New Audiences and markets.	MPPAC will offer Victoria’s creative practitioners, organisations and business access to new audiences and markets in the MPSC and wider Westernport region.

First Nations Engagements

Advice provided by MPSC to AEN Advisory, and the team was that, due to the restructuring of the Bunurong cultural advisor’s team, detailed First Nations consultation was not possible during this Stage of the work. It is planned to be undertaken just as soon as they are ready to be consulted. Reporting on this will follow.

2.4.3 Commonwealth Government

In the F2024 Budget the Commonwealth through its Infrastructure Investment Program announced two new programs:

Thriving Suburbs

- a. \$200 million over two years, commencing in 2024-25, to establish the new Thriving Suburbs Program to deliver investment in locally-driven urban and suburban infrastructure and community projects. The program will help address priority community infrastructure by providing access to funding for capital works for community and economic infrastructure that enhances liveability and prosperity in urban and suburban communities.

⁸ <https://www.arts.gov.au/publications/national-cultural-policy-revive-place-every-story-story-every-place>

Urban Precincts and Partnerships

- b. The urban Precincts and Partnerships Program will support transformative investment in urban Australia based on the principles of unifying urban places, growing economies and serving communities. The Australian Government has committed \$150 million over three years, commencing in 2024–25. This program will fund both the development of precincts to facilitate planning, design and consultation, leading to business cases for investment-ready proposals, as well as a stream for the delivery of larger scale precinct projects.

Both programs are likely to have a direct alignment with the MPPAC project. Further details will be published in Mid 2024.

Creative Australia and Music Australia (formerly The Australia Council)

In 2023 The Commonwealth launched a new five-year strategy for arts and culture called “Revive”.⁸



This new strategy is arguably the most significant shift in National Cultural Policy since the Keating era’s “Creative Nation”. Beyond a name change from the 1960’s Australia Council this strategy:

- Reinforces the principle of arms-length (from a Minister), peer determined funding.
- Emphasises the role of First Peoples’ with a new First Nations led board.
- Establishes a dedicated body to fund and develop the music sector well beyond the traditional areas supported such as Orchestras and Musica Viva.
- Has been developed to address a post Covid environment.

Whilst “Pillar 4 – Strong Cultural Infrastructure” addresses infrastructure development this does not include capital or operational funding for arts centres, museums and galleries. This remains the province of state and local governments.

What has been supported and will be increasingly supported is funding for artists and for performing arts touring via the Playing Australia program established in 1992. This latter initiative has funded hundreds, if not thousands of tours to regional and suburban performing arts centres. The new MPPAC will be able to benefit from these funding strategies in terms of programming and creative developments.

2.4.4 Council's Objectives

Contextual Statement

"Cultural vitality is as essential to a healthy and sustainable society as social equity, environmental responsibility and economic viability".

Jon Hawkes, *Culture as the Fourth Pillar of Sustainability: Culture's essential role in public planning 2001*

In the simplest terms Council, on behalf of its community, wishes to address the absence of the type of arts, culture and civic facilities enjoyed by most similar municipalities in urban and regional Australia. Council's intention is to invest in improving the region's liveability and cultural vitality.

Any investment in arts infrastructure should have a clear cultural case, not simply economic, social or environmental cases. Cultural vitality is an essential component of a liveability. It gives a place:

- An identity, a character if you like – one that you want to live with and in, or at least visit.
- Cause to bring community together, to strengthen them.
- A sense of vibrancy with a diverse range cultural events and celebrations across the year that reflects the multicultural character of the community.
- A range of attractive and accessible public places and spaces where people can create, work and play.

Council firmly believes that any investment in arts infrastructure must be driven by a clear cultural case, not just an economic one. It also understands that it is critical that the functional brief for the design reflects the creative and broader social needs of the community. The solution MPSC is proposing will also be financially supported and sustained by it and will be capable of being adapted to changes in the market over the long term.

In their 2022 Needs Analysis and Consultation, Williams Ross:

"confirmed the need for the development of creative and performing arts facilities evidenced by:

- *The lack of a professional standard performing arts venue on the Peninsula.*
- *The lack of dedicated visual and performing arts spaces accessible to the community for making and rehearsing in comparison to similar populations.*
- *Generally, an under-development of community arts activity.*
- *The lack of a 'hub' for creative people and industries to come together on the Peninsula.*
- *Existing facilities, including Peninsula Community Theatre and Rosebud Memorial Hall, are low quality adapted spaces.*
- *School based performing arts centres are overwhelmingly used for teaching and school events with little accessibility for community groups.*

The Needs Analysis demonstrated that there was the potential for performing arts venues to support a range of performances including:

Professional and Touring

- *Major Companies touring productions including Melbourne Symphony, The Australian Ballet and Opera Australia.*
- *Commercial touring productions including contemporary music, dance and comedy.*
- *Professional companies including theatre, dance, circus and cabaret.*
- *Families and kids touring productions.*
- *Local contemporary music performances.*
- *Festivals including DRIFT and the Mornington Peninsula Summer Music Festival.*

Community Users

- *Music theatre productions.*
- *Classical music programs from chamber ensembles to orchestras.*
- *Contemporary music from emerging musicians.*
- *Youth arts companies.*
- *School productions, concerts and speech nights.*
- *Dance school productions and concerts.*

The Needs Analysis identified a lack of creative spaces that supported the development of local artists and the creation of new work These can create a gathering space for artists that create connections and collaborations.

These creative spaces could include:

- *Rehearsal rooms.*
- *Teaching spaces and studios.*
- *Making spaces.*
- *Recording studios and digital editing suites.*
- *Offices and meeting rooms."*

The 2022 Needs Analysis also identified opportunities for new facilities that could address some gaps in terms of meetings, conferences and events. RAM concurs with the conclusion establishing a live performance and events facility and associated operating infrastructure, that would benefit the broader regional community and arts sector, should be the primary mission for the investment.

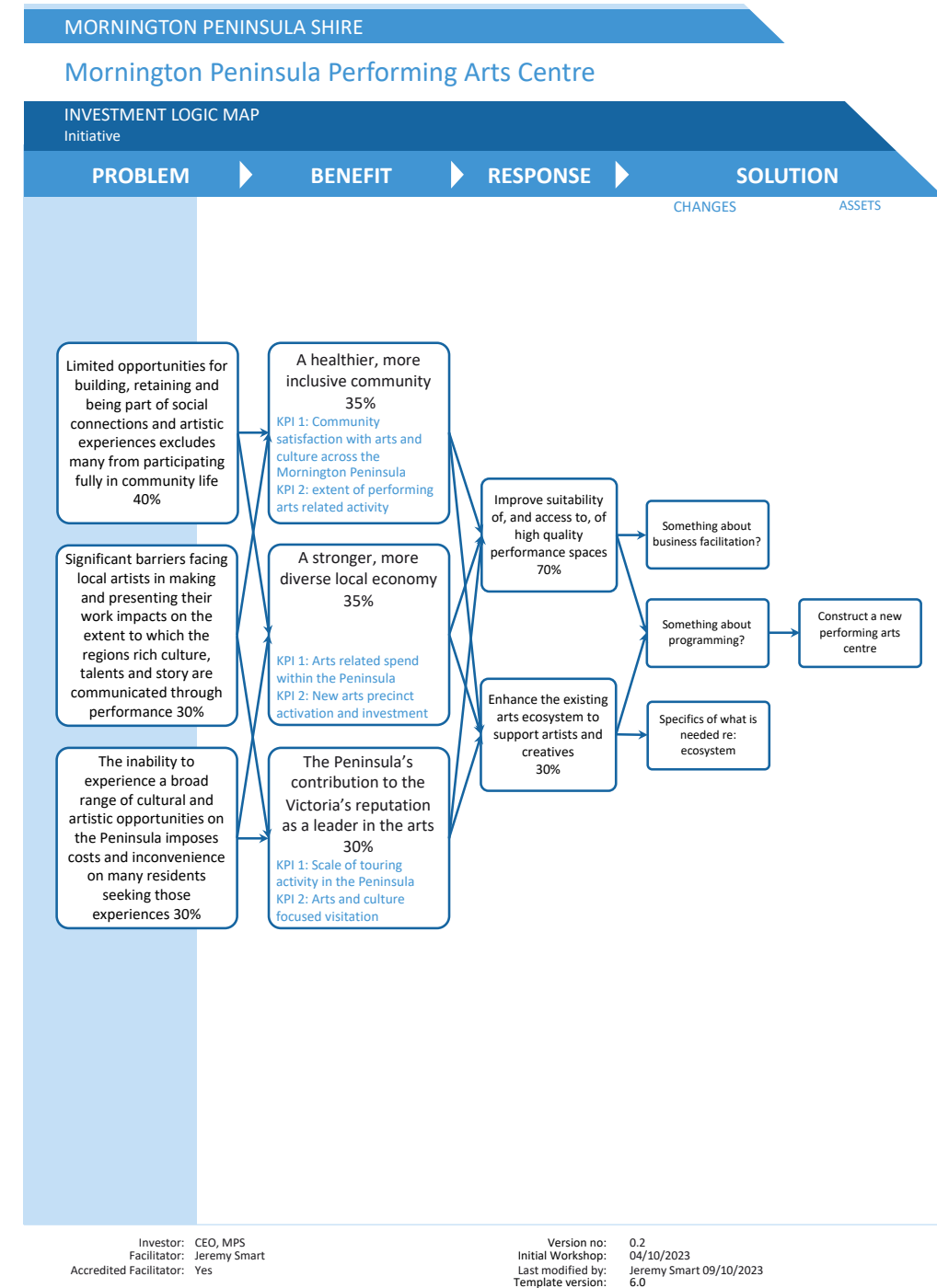
2.4.5 Investment Logic Mapping (ILM)

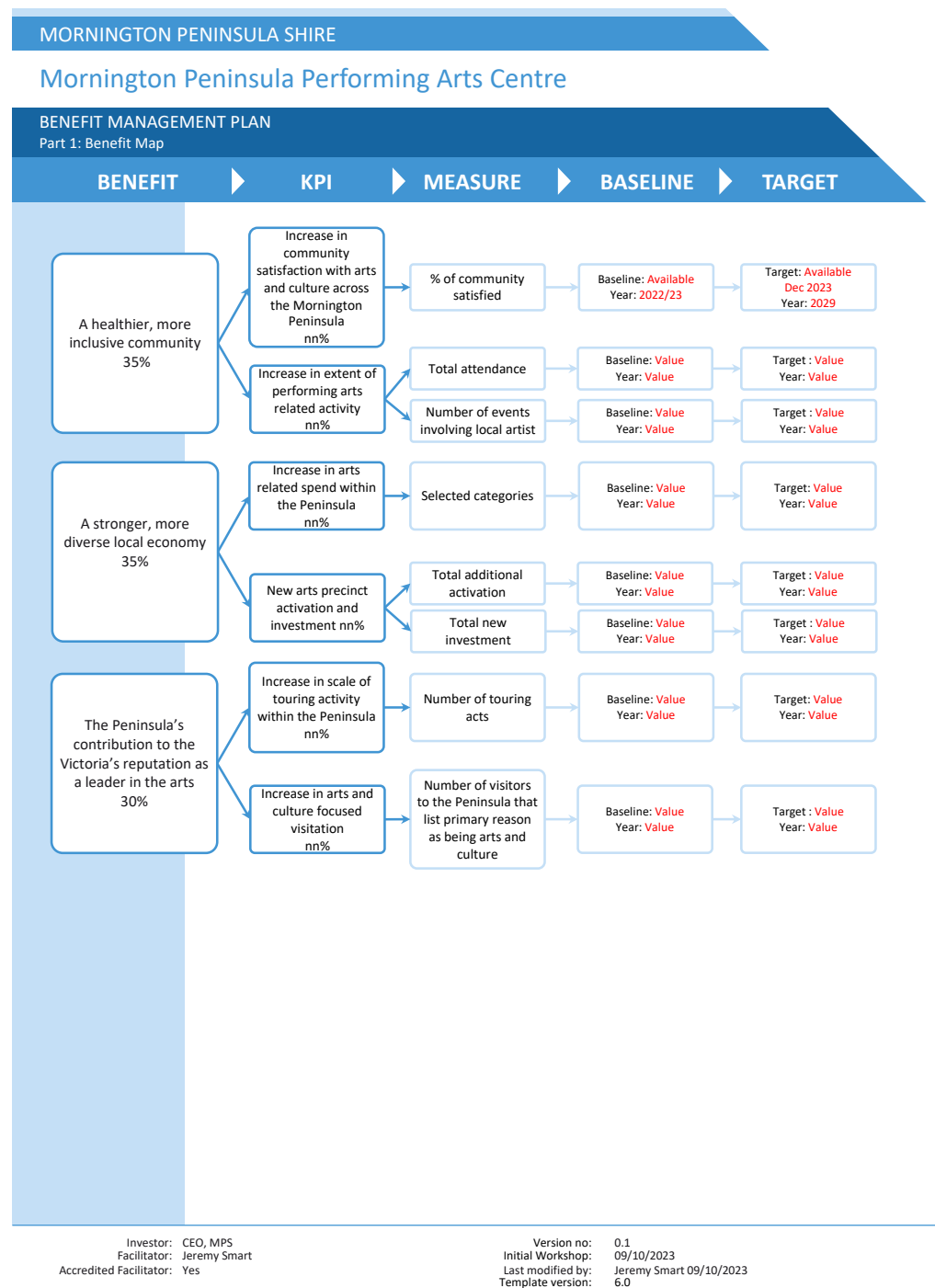
Two workshops were facilitated by Jeremy Smart (Smart Logic) a certified ILM facilitator with extensive experience in cultural infrastructure related projects. The workshops engaged a broad range of internal stakeholders and subject matter experts who were asked to carefully consider the key benefits to the local, regional and broader communities that must be delivered through this investment in both capital and operating expenditures.

They concluded that the required benefits are:

- A healthier and more inclusive community.
- A stronger and more diverse local economy.
- The Peninsula contributes to Victoria’s reputation leadership in the arts.

Problem	Required Benefit	MPPAC Response
Limited opportunities for building, retaining and being part of social connections and artistic experiences excludes many from participating fully in community life.	A healthier and more inclusive community.	MPPAC is forecast to engage 76,320 visitors by Year 5 of full operations. It will do so through both the development of new facilities and services not currently available in MPS and through its curated programming and activities.
Significant barriers facing local artists in making and presenting their work impacts on the extent to which the regions rich culture, talents and story are communicated through performance.	A stronger and more diverse local economy.	During the construction phase, the \$80 million project will generate 122 cumulative direct local jobs and support \$56.3 million in additional spending in the community and a further 218 indirect jobs. Providing access to local services and facilities will help enable local artists develop and create.
The inability to experience a broad range of cultural and artistic opportunities on the Peninsula imposes costs and inconvenience on many residents seeking those experiences.	The Peninsula contributes to Victoria’s reputation leadership in the arts.	MPPAC will offer a new arts and culture focus for Hastings Township, Mornington Peninsula and the greater Westernport region and enable new experiences and cultural development to thrive.





2.4.6 Stakeholder Consultations (Refer Volume 2 for details)

The Needs and Feasibility Study reported on a significant number of engagements with a broad range of internal, Industry and community stakeholders.

The key themes from those consultations were:

1. Strong support for new performing arts facilities.
2. Strength of classical and contemporary music sector across the Shire.
3. A number of community groups have a strong focus on youth participation.
4. There is a shortage of creative spaces for rehearsal and collaboration.
5. There are currently challenges for community theatre and music theatre groups threatening their viability.

There was also some concern about “overlap” with Frankston PAC but these were resolved in our follow up with their management. Frankston is at capacity and cannot meet demand, especially from local hirers.

Further follow up engagements were undertaken by the AEN Advisory team, and these are recorded in the summary notes from the three consultation workshops held in March 2024, provided in Volume 2 and in our case development.

3. Market Assessment

3.1 Market demand and potential

If we build it, will they come?

A venue should be designed and built to an agreed and defined standard, capacity and capability profile that will be more likely to attract promoters touring shows and events. Those issues are very important, along with many other factors such as operational funding, location, population and the ability to connect with touring networks and, critically, effective leadership and local, regional and national relationships. The operational reality is that an annual program of events and performances is made up of a broad mix of programming with a typical average of 70% of events coming from hirers and the balance coming from the PAC's own programming curation and some risk sharing with promoters. Around half of all events are likely to come from local and regional hirers.

- PAC Australia Benchmarking in 2019 indicated that 48% of performances were from local community sources. In 2017 this figure was 61% and in 2015, 52%.
- The 2022 Needs Analysis estimated 46% local utilisation.
- There are no issues identified that would indicate that MPPAC utilisation would not generally align with broader industry experience.

This mix of programming sources has a number of advantages:

- It develops a broad range of audiences and visitors and encourages cross-promotion of activities.
- External hirers bring their own audiences and marketing strategies (with support from the Centre's team.)
- It spreads and helps mitigate risk across artforms and changes in the market as well as economic downturns.

Programming and Venue Utilisation Context

The primary purpose of MPPAC is to operate as a performing arts and events centre capable of meeting a broad range of professional and community needs. It will be a "capital C" Cultural centre meeting and exceeding the needs of artists, producers and audiences whilst at the same time supporting "small c" cultural vitality and making the Hastings and Westernport region a place where people want to live, work and invest.

There have been some concerns raised that locating MPPAC in Hastings will not attract typical theatre lovers from other parts of the Shire such as Portsea and Sorrento. (Noting that affluent areas such as these are more likely to have existing high levels of arts engagement and consumption.)

Our assumption, based on national experience and the 2022 Needs Analysis and Feasibility study is that a substantial proportion of users will be from local community groups, schools and similar hirers such as dance and music schools. These bring their own audiences and currently have very limited access to facilities, including Frankston PAC given demand during peak times through the year.

The programming and audience development strategy also embraces the curation of a diverse range of live performances and related events presented by MPPAC directly rather than by hirers. The program should stimulate demand, establish the PAC's brand and act as a catalyst for precinct development, activation and economic uplift.

The third programming stream will come from commercial promoters of music, comedy and similar events. This type of programming has well established touring circuits and the flexible nature of the theatres will suit a wide range of needs as is evident in comparable locations around Victoria and Australia.

The key to achieving audience development through a mix of performance and events sourced via hirers and the Centre's own programming is having a confident, capable, connected and empowered management team in place. Commercial promoters in particular need to feel confident that the local management team know their market and can deliver audiences of all kinds.

To summarise:

Community Hirers

Drawn from local and regional sources such as drama, music, dance and multi-media producers (amateur and professional) schools, training organisations and, cultural groups and clubs.

The Mornington Peninsula has an active arts community with a growing demand for performance spaces. This includes more than 30 dance schools, 20 community choirs, 10 amateur theatre groups, 54 schools, 350 stakeholder community groups/organisations, and hundreds of artists.

These are likely to make up 40-50% of total hirer demand.

MPPAC Programming

MPPAC will be more than a "hall for hire". It will be actively programmed by management across a wide range of genres and audiences. This will range from partnerships with major funded production companies to self-produced productions, special events and festivals and workshops as well as curated specialist programming offers for children and families, experienced arts attenders, special needs groups. Professional development and learning partnerships will also be prioritised. Estimated make up 30-40% of total demand.

Commercial Producers and Presenters

Australian theatre, music and dance producers tour regularly and will be attracted to a well-equipped and managed performing arts centre with a choice of venue options. Typically, these promoters specialise in popular and contemporary music, comedy and children's attractions such as The Wiggles and Bluey. Estimated to make up 20-25% of demand.

It is also expected, based on engagement with Frankston PAC management that MPPAC will attract programming currently using or unable to use the Frankston PAC due to limited capacity and availability.

3.2 Outlook – regional, state and national

The benchmarks quoted below indicate both actual and trends. Covid impacts are evident from 2020 and some reflect 2019 actuals because of this.

In summary, prior to Covid growth in attendances and revenues for live performances were growing strongly. 26 million tickets were sold for live performance in 2018 and this had bounced back to 24 million in 2022. This is up from 16 million in 2012.

The Live Performance Australia data quoted represents at least 80% of tickets sold in Australia.

With good leadership, adequate support and a flexible and functional design MPPAC's services are likely to remain relevant and an essential part of the MPSC and Westernport experience for the decades of change to come.

3.2.1 – Benchmarks⁹

Venue Utilisation

Table 11 2019 Performing Arts Connections Australia (PAC Australia) Economic Activity Report¹⁰

	Perf Space 1	Perf Space 2	Perf Space 3	Perf Space 4	Perf Space 5	All Spaces
Utilisation	81%	62%	76%	35%	35%	65%
Avg # Seats	622	323	521	337	183	397
Avg # Days Available	307	319	290	282	343	308
Average # Days Used	248	197	219	208	121	199
Number Sampled (n=)	61	37	20	9*	3*	

The average Venue Utilisation¹¹¹² level for the average “main” venue was reported to be 81% or 248 days PA of the 307 days available. (Average capacity for the main venue was 622 seats, so comparable to MPPAC). Based on broader experience this does appear to be remarkably high as 50 to 70% utilisation seems more common in many regional areas. (For MPPAC a 60% to 65% range has been used – see section 6 Operations Modelling.)

Attendances

The PAC Australia data does not provide details on actual attendances at regional venues. Data that is available such as that provided by the ABS on “Cultural Attendances at Selected Venues” is so high level as to not be relevant in a local venue context.

Live Performance Australia (LPA) produces an annual survey¹³ of ticketing and attendances broken down by artform and state. The LPA report is useful for seeing overall trends in performance attendances and it shows a long-term trend to increased levels of demand and attendance for live entertainment and arts. It is the most accurate reporting on actual events, ticket sales and revenues available in Australia.

The LPA data shows the strong trends in increasing revenues from ticket sales and attendances up 2019/20 and the strong recovery, post Covid, that is underway. It also shows that demand for live performances has strengthened rather than diminished in the face of a plethora of channels for entertainment and leisure. Average ticket prices for all artforms have increased by 19% since 2008, from \$76.60 to \$90.96 in 2022.

⁹ Attachment B contains a selected list of indicators published by PAC Australia plus specific detailed financial data for comparable venues – provided in confidence for LCC reference purposes. Not for publication.

¹⁰ 61 performing arts centres provided information, and this would equate to approximately half of these types of venues in Australia.

¹¹ Venue Utilisation means the amount of time the PAC is in use. This could be for performances, other events, rehearsals, workshops, maintenance, classes, technical set up of lighting sound etc and removal of same and maintenance. Other times are referred to as being “dark”.

Table 12 LPA 2022 Report Summaries

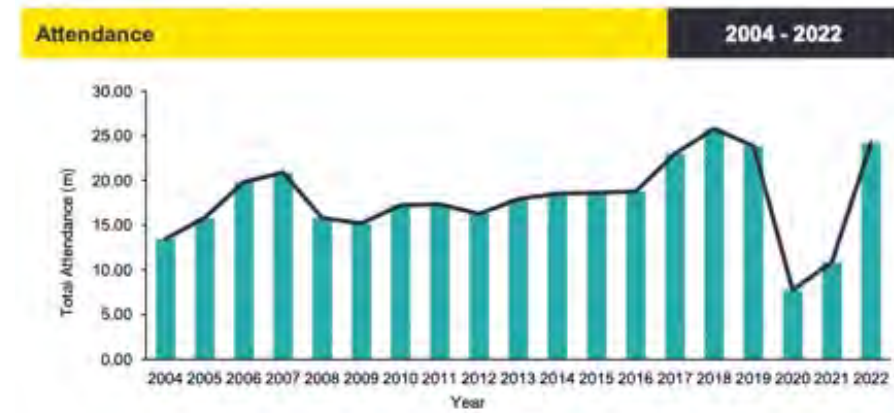


Table 13

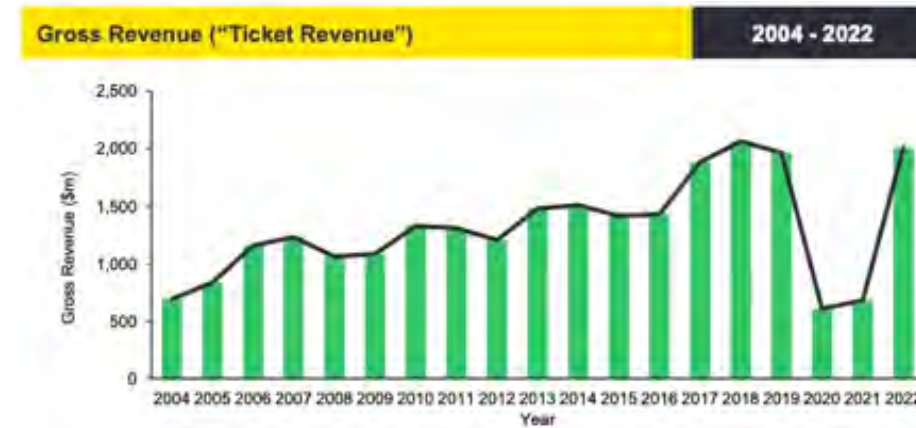
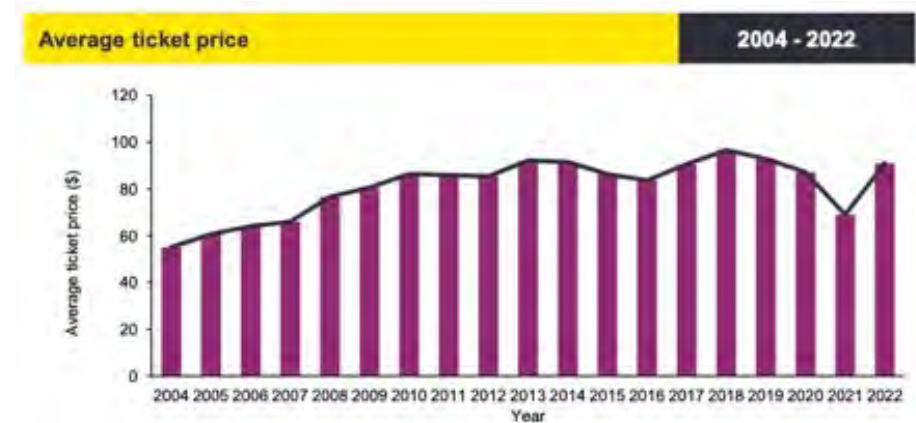


Table 14



¹² Venue Utilisation - the days that the theatre is being used for any purpose. In this sample days that the venue is off-line for maintenance, capital works and/or holiday shutdowns reduce the “Days Available” total.

¹³ <https://liveperformance.com.au/wp-content/uploads/2023/12/LPA-Ticket-Attendance-and-Revenue-Report-2022.pdf>

3.2.2 – Analysis

Venue Utilisation – Other Issues

Venue utilisation levels can also be impacted by the challenges of managing the booking schedule around the issues of “one-night stands”¹⁴ that can leave hard to fill gaps in the diary. Schedule management and marketing the venues to hirers requires effort, skill and network engagement. Clients need to feel highly confident in, and engaged with, local management. These personal relationships can help overcome less than ideal staging and facility conditions. All PACs are different in terms of the facilities, market and audience potential. Hirers can and do choose to work in what might be seen as less than ideal conditions because they know and trust the PAC management to effectively market their show and look after their artists.

Venues around Australia, large and small, have peak schools¹⁵ seasons during October to December as well as other times where demand is high e.g. community musicals, Eisteddfods, Speech nights, graduations etc. In and around these peak times management is scheduling its own programming, the timing of which is often determined by touring schedules as well as the needs of commercial promoters. If the venue also presents its own events and performance, there should also be an integrated strategic approach to programming. The venue’s self-presented events will be curated to deliver a specific range of benefits depending on the needs of each location. These include:

- Arts, cultural and entertainment benefits to the community that market forces alone will not deliver.
- Commercial returns to help offset community subsidy and investment.
- Help achieve business targets in terms of utilisation and attendance during market fluctuations.
- Build and develop the PAC’s market branding and provide opportunities for sponsors and supporters to both contribute and be recognised.

3.3 Programming MPPAC

3.3.1 – Strategy

Programming is the principal driver of any performing arts centre culturally, economically and socially.

A high level of activity is also the core goal for a retail, leisure and cultural precinct. Levels of usage drive every revenue stream, whether it be venue hire, cost recoveries, box office, catering, ticketing etc.

The keynotes for a significant community resource such as a suburban or regional performing arts centre and/or leisure/cultural precinct must be accessibility, activity, flexibility and diversity.

MPSC will take an active approach to its programming, balancing local and regional community-based and schools-based presentations and activities with commercial hirings and an active and broad programming offer curated by management. This is usually referred to as a Curated Mix strategy.

¹⁴ A one night stand refers to short term seasons, usually a day. This risk is that taking a one day hire can mean that the venue is not available to a competing hirer who is requiring a longer season. For example, if the Theatre is hired out for a Thursday that effectively splits the week availability up. It is management’s role to schedule events to enable optimal use and financial returns.

¹⁵ School seasons refer to a wide range of education, training and recreational hirers e.g. dance schools, speech nights, concerts, end of year presentations and the like. Typically, this runs from October through to December and in some markets in mid-year as well. There is much demand and competition for available dates, and this is reflected in the forecast utilisation rates.

A successful and busy arts, retail and leisure precinct is also more likely to attract sponsorship, philanthropy, Government project grants and additional commercial hirings. It is therefore essential to develop a realistic picture of likely usage as the basis of both resourcing requirements and revenue projections within financial and activity forecasting. To that end three critical factors must be considered:

- **Market Competition** – In this case, competition is limited for the types of services and facilities on offer.
- **Market Demand** – From both audiences and hirers will need to be actively stimulated and developed over time. Hirers will be drawn to an active and vibrant venue with a management who can show a demonstrable track record in terms of selling tickets – this especially applies to commercial/non-local hirers.
- **Key partnerships** – Local hirers need to be convinced of the overall value proposition of the venue, not simply frame the relationship around fees and charges (that are usually substantially subsidised by the wider community in any event). Non-local hirers will usually be in the midst of a longer tour. They will also have choices in terms of tour schedules in the context of regional priorities. Developing productive partnerships with other venues as well as promoters is therefore a critical task for management.

3.3.2 Market potential

The 2022 Needs Analysis and Feasibility Study undertook extensive research with community and industry stakeholders to produce a market analysis for the Hastings based option. This study looked at forecast initial activity of the main theatre space based on those inputs and compared the results to national benchmarks. It forecast an initial activity level of 163 days PA. After our review we have increased this initial uptake slightly to 174 days PA rising to 196 by Year 5 for the main theatre.

Table 15

Benchmark	Days Used
MPPAC Hastings Projection	163
Av. All PACA venues	199
Av. Victorian venues	275

We have also forecast usage for the smaller studio/events space and Festival Plaza. For the small studio we expect a higher level of demand for a wide range of local users commencing at 217 days and rising to 275 by Year 5. Utilisation of the small studio are a low risk¹⁶ in terms of the business case as they focus on short hire periods and low yields.

The Festival Plaza has been forecast to be used 40 days PA, but this is subject to discretionary events funding and is low risk in terms of the business case.

¹⁶ Low risk in the context of the Studio and Festival Plaza reflects the comparatively low yields and rental incomes generated compared to the main theatre. For example if the Festival Plaza was only used for 20 days instead of 40 the impact on the operating budget would actually be slightly positive as there would be some savings in programming costs.

Table 16 Market Needs Analysis Main Theatre

Mornington Peninsula Performing Arts Centre Market Analysis
Hastings Contemporary Theatre As at 1 September

Type of Event	Source / Producer	Presenter / Hires	Events	Perfs	Days	Notes
Professional & Touring						
Major Companies						
Orchestral Concerts	MSO	Hire MSO	1	1	2	Outreach program workshops and performance
Opera / Ballet						
MPPAC Subscription Season						10 show season
Plays	Various	MPPAC	4	4	8	
Contemporary Dance	Various	MPPAC	1	1	3	Periodic cycle average 1 per pa Lucy Guerin, Ballet Lab
Music Theatre / Cabaret	Various	MPPAC	2	2	3	
Contemporary Music	Various	MPPAC	2	2	2	
Circus	Circa	MPPAC	1	1	2	
Contemporary Music						
Touring shows	Various	Hire Promoters	4	4	4	Smaller shows
Local bands	Various	Hire Promoters	8	8	8	
Local bands	Various	MPPAC	8	8	8	Emerging bands
Comedy						
Touring	Various	Hire Promoters	2	2	2	
Comedy Festival	MICF	MPPAC	2	2	2	
Families and Kids						
Touring Shows Commercial	Various	Hire Promoters	0	0	0	
Touring Shows Theatre	Various	MPPAC	3	6	6	eg Monkey Baa
Festivals						
Drift Festival	Drift	MPPAC	4	6	8	
MP Summer Music Festival	MPSMF	Hire	4	4	4	
Summer Holiday Season						Smaller version for Hastings
Cabaret / Circus	Various	MPPAC	1	2	3	
Comedy	Various	MPPAC	2	2	2	
Contemporary Music	Various	MPPAC	4	4	4	
Families and Kids	Various	MPPAC	2	8	6	
Type of Event	Source / Producer	Presenter / Hires	Events	Perfs	Days	Notes

MPPAC Needs Analysis Final

Community						
Music Theatre						
Small musical	Various	Hire	1	4	9	Smaller companies
Classical Music						
Community Ensembles & Bands	Various	Various	10	6	6	eg Mornington Peninsula Chamber Orchestra, Choirs
Youth Arts						
Theatre and Dance	Various	Hire	2	4	6	eg Dreamhouse & Spark
Schools						
Concerts / productions	Various	Hire	5	8	12	More local schools
Graduation / speech nights	Various	Hire	10	10	10	
Dance Schools						
Productions	Various	Hire	5	5	5	Smaller productions local schools
Creative Projects						
Rehearsals	Various	Hire	4	0	20	Larger ensembles
Workshops & Creative Development	Various	MPPAC	4	0	12	Training & new work development
Non Arts Usage						
Meetings	Various	Hire	6	6	6	
Conferences	Various	Hire	0	0	0	
Total			102	110	163	

3.3.3 Forecast Venue Utilisation by Program Stream

We have referenced this earlier research, updated it to consider the refined venue mix (capacities and capabilities) along with further stakeholder input and our own extensive experience in venue management and programming, to develop 5-year forecasts by program stream. The program streams consider where demand from hirers and users come from as they drive attendance and utilisation.

Table 17 – Programming Streams by venue by year – estimated.

MPPAC T1	Full Ops				
	Year 1	Year 2	Year 3	Year 4	Year 5
Programming Streams					
Commercial Presenter/Performance	18	18	19	19	19
Venue Presented	40	30	35	35	40
Local Presenter – Performance (musicals, plays and concerts incl dance schools and Perfs)	45	48	50	50	50
Local Presenter – Other e.g. Speech Night/Presentation	10	11	12	13	15
Event/Conference/Seminars/Meetings	10	11	12	13	15
Other	5	5	5	5	5
Exhibitions/Expos	2	3	4	5	6
	0				
Maintenance	15	15	15	15	15
Total Projected Events PA	145	141	152	155	165
Days	174	169	182	186	198

Table 18

MPPAC Studio	Full Ops				
	Year 1	Year 2	Year 3	Year 4	Year 5
Programming Streams					
Commercial Presenter/Performance	7	8	9	10	10
Venue Presented	10	10	10	10	10
Local Presenter – Performance (musicals, plays and concerts incl dance schools and Perfs)	40	40	40	40	40
Local Presenter – Other e.g. Speech Night/Presentation	5	5	5	5	5
Event/Conference/Seminars/Meetings	20	20	25	25	25
Other - Broader Community/Civic	40	45	45	50	50
Exhibitions/Expos	10	10	10	10	10
Rehearsal/Classical only 1/2 day	60	80	80	80	80
Maintenance	5	10	10	15	20
Total Projected Performances PA	197	228	234	245	250
Days	217	251	257	270	275

Table 19

Festival Plaza	Full Ops	Full Ops	Full Ops	Full Ops	Full Ops
	Year 1	Year 2	Year 3	Year 4	Year 5
Programming Streams					
Venue Presented	12	10	10	10	10
Local Presenter – Performance (musicals, plays and concerts incl dance schools and Perfs)	6	10	10	10	10
Local Presenter – Other e.g. Speech Night/Presentation					
Markets	12	12	12	12	12
Exhibitions/Expos	2	4	4	6	8
Maintenance					
Total Projected Performances PA	32	36	36	38	40
Days	35	40	40	42	44

These forecasts have been used to drive the development of the financial and economic impact models. Attendances have also been forecast based on estimated ticketed occupancies using benchmarking and specific industry knowledge.

Table 20

Ticketed Attendances	Year 1	Year 2	Year 3	Year 4	Year 5
	Full Ops	Full Ops	Full Ops	Full Ops	Full Ops
Venue					
T1	46,080	45,756	50,274	51,840	56,160
F1	8,700	9,360	9,720	10,080	10,080
MPPAC Festival Plaza	8,700	9,360	9,720	10,080	10,080
Total	63,480	64,476	69,714	72,000	76,320

An indicative Annual Program by month demonstrates how this curated mixed programming strategy might be experienced across a typical year.

Table 21 Annual Program of Events Example – By Month

Month	Typical Activities - Highlights
January	School Holiday Activities 1-2 family shows plus workshops and activities in ancillary spaces. (Maintenance towards end of Jan)
February	Maintenance continues into Mid-February (3 weeks). Music events (2-3) – This could be developed into a mini-festival taking place over a couple of weekends plus daytime - Commercial and/or co-presented by venue. Senior's event by Theatre and Literary event – touring writers in partnership with booksellers/publishers. Opportunities for local artists professional development workshops.
March	Annual Theatre Subscription Season¹ commences – The programming team may determine that a non-traditional approach with multiple seasons is preferred. There are more options to be explored, but a major "hero" season has much to commend it in terms of market impact, breadth of offer and brand development. Families and Kids season commences, Seniors Daytime Event, Commercial hirer/s.
April	Annual Theatre Season continues 1-2 events, Music Programming, Commercial Promoters, Kids and Families events (Easter), Literary event – touring writers in partnership with booksellers/publishers
May	Comedy Month – Melb Comedy Roadshow, sideshows with commercial promoters from that Festival and local developed events. <u>Local Theatre Production for 1-2 week season/residency</u> . Seniors' daytime events
June	Annual Theatre Season continues 1-2 events, School Holiday attraction, Local Schools mid-year performances. Literary event – touring writers in partnership with booksellers/publishers
July	Annual Theatre Season continues 1-2 events, Kids and Families Program, Music Program, Commercial events, Seniors daytime
August	Annual Theatre Season continues 1-2 events, Literary event – touring writers in partnership with booksellers/publishers, Kids and Families, Seniors daytime and a Winter Music season (with commercial partners)
October	Maintenance week followed by commencement of schools end of year bookings, Commercial event, Seniors daytime events and Literary events – touring writers in partnership with booksellers/publishers.
November	Launch of next year's Major Theatre Season Program, Schools and local activities continue, Literary event – touring writers in partnership with booksellers/publishers, Commercial event.
December	Launch of Next Year's Kid's, Families and Schools programming, Schools end of year programs continue, Daytime and early evening Christmas/Community events and concert.

3.4 Other opportunities

3.4.1 – Opportunities - Summary

Table 21 - Opportunities

Option	Assessment
Venue Hires	This is core business for MPPAC.
Meetings, conferences, functions and events. *(MICE)	The Operating Model assumes that there will be 90-100 catered events PA earning net revenues of \$124k. We have assumed that this is likely to be a contracted service.
Food and beverage services and facilities. (F and B)	In addition to the above we have also assumed that there will be a licensed theatre bar and kiosk and a commercially operated café with a 60 pax capacity
Smaller space rentals for studios, workshops, creative hub type services.	The smaller studio and practice spaces have been included but could be expanded in the next design stage.
Longer-term tenancies for arts related organisations.	No specific provision made at this stage as there is no evident demand at present, but this could be varied in the future
Retail outlets e.g., music supplies, books, dance wear etc.	Yes – we have assumed 3 small specialty retail outlets of 50-75 m ² .
Professional services.	Note at this stage
Media production services.	The facilities could accommodate this, but no specific provision made at this stage based on stakeholder inputs.

*Our brief asked us to specifically consider the potential to develop a significant meetings, events and conventions business. MICE is an industry term for “Meetings, Incentives, Conferences and Events”.

3.4.2 – Performing Arts Centres and the Functions and Events Business

Can a single, albeit multi-purpose, venue meet all the service needs?

From a design perspective it is theoretically possible. Multi-purpose however does not necessarily multi-use. Noise transference, loading facilities, dressing rooms and staffing numbers and capabilities all need to be taken in both design and operational consideration if concurrent event programming is desired.

There are a limited number of examples in NZ and Australia with a main auditorium with a theatre style capacity in the 500 to 1,000 range. (Bruce Mason Centre/Auckland¹⁷ and Riverlinks Eastbank/Shepparton, Australia¹⁸). It is more common for Performing Arts Centres that also service the MICE market to have secondary spaces, usually smaller than the main auditorium as well as suitable catering infrastructure.

There are many regional cities that have faced similar situations. So why are there so few examples that feature a large auditorium that is designed and equipped as a combined Conference/Performing Arts Facility? In reality, most performing arts centres are operated as multi-function venues but with a primary focus on meeting the service needs of audiences attending live performances and the artists and producers supplying the content. They also meet a broader range of civic, MICE-related and non-arts community needs e.g. schools and award ceremonies.

Conversely MICE type facilities seek to attract visitors and clients from outside the region as well as locals needing functions and events related services – catering, accommodation, room hire, A/V services, transport and

¹⁷ <https://www.aucklandlive.co.nz/venue/bruce-mason-centre>

allied tourism businesses. As a secondary business stream they also make their facilities available to promoters to present arts and entertainment events for sale to the public.

The business models are different

Theatres/Performing Arts Centres want to attract audiences for arts and allied entertainment type experiences and engage a primarily local market. Their business is driven by venue utilisation, hiring spaces and attendances. Success is primarily measured by their impact on the cultural and social wellbeing of their community.

MICE focused venue success is primarily measured by their impact on the visitor economy.

There is limited evidence that attempting to operate a major functions business within a performing arts centre actually reduces operating subsidies. Examples where this strategy has not delivered on expectations, and/or the operating costs are higher than should be the case, include:

Plenty Ranges Performing Arts and Convention Centre – PRACC

A local example of a sub-optimal result in terms of both arts and the functions business that has struggled for more than 20 years to achieve desired impact.

Caloundra - The Events Centre

Prides itself on being a leading events centre as well as a 750 seat theatre yet its annual operating subsidy of \$1.6 m PA is well above the cost of similar centres.

The Concourse – Sydney

The commercial operators have some success in attracting regular functions to its events space but the net operating subsidy for the Centre is well in excess of \$2m PA.

Building one facility to fully service the needs of both businesses requires a management solution as much as a design solution

There is a risk that there is a significant amount invested into making the venue highly capable and very flexible, but that functionality is hardly ever used or required. This can be because:

- The business model focusses on a limited spectrum of demand and/or profitability. (It defaults to one the two main business models as the primary operational mode.)
- The wide range of options put forward as “needs” during the Business Case aren’t realised in operation. (Theatre producers wanting “flexible”, “experimental”, “non-traditional” spaces often end up using the auditorium in a single format 90%+ of the time.
- The costs of changing from one mode to another are too great for the venue to bear and/or not viable for the market to carry. (This was cited by Auckland Live as a major problem for the Bruce Mason Centre.)
- The need to manage multiple types of events occurring at once is too complex operationally e.g. due to noise intrusions/conflicts. (This is a common problem and a specific issue for Riverlinks Eastbank, Shepparton.)
- Staff skills and capabilities are recruited/developed with an emphasis on meeting the needs of a particular part of the market. The skills mix required to program, market and operate a performing arts centre is markedly different to those required for a high-performing MICE venue.

¹⁸ <http://riverlinksvenues.com.au/spaces-for-hire/eastbank>

Table 22 MICE vs Performing Arts Business Models

MICE/Functions	Arts/Culture
Conference type events usually have long lead times of two years or even more for major events. These dates are often far less flexible than arts and entertainment making it difficult to accommodate all parties. MICE business has a focus on nights and inbound casual visitation.	Some major arts events may also have long lead times of 1 to 2 years but are generally 12 months or less. The music industry and local productions operates at 6 to 12 months. Performing Arts Centres need to focus on local audiences and local producer development as well as long-term relationships with major companies/producers. In-bound tourism can be factor but is usually less than 10% of market outside of major, long running musicals.
The single biggest cost and issue for Conference and Events organisers is usually catering. Therefore, there needs to be facilities and capabilities that can meet both contemporary and future expectations of locals and non-local clients.	Catering and food and beverage revenues are second level issues compared to ticket sales and venue hire rentals. That is not to say they aren't important contributors to visitor experience and business sustainability – just less influential.
Conference organisers usually need access to multiple spaces for sessions, break outs, booths, social sessions and plenaries. Set up needs are vastly different to arts and culture hirers. Equipment hire and casual labour supply is a key part of the business model.	Whilst fewer spaces are needed – usually just the theatre, BOH and Foyers. Technical production demands are specialised. Audience comfort levels and sight line requirements are critical as is the acoustics of a room. Catering in the theatre is usually not required.
-*/Conference Organisers usually are responsible for managing the sales and patron liaison relationships.	The theatre manages ticketing and has a prime role in audience and visitor satisfaction.
Success is often measured by organisers primarily on financial terms.	Success measures are more diverse than just the economic and take into account the cultural and social wellbeing of the local community.
Functions and events organisers need flat floors and flexible spaces and usually tables and chairs	Theatre audiences usually want raked/tiered seating to enable good sightlines. Concert goers may want a combination of both raked seating and relaxed standing room type facilities.

4. What Should be Built?

Please Refer to Volume 4 (Functional Brief) and Volume 5 (Area Schedule) for detailed summary and options analysis.

¹⁹ Arms-length” - Is a commonly used public policy principle used in most western democracies. It provides for an appropriate separation of powers between the political process and, amongst other activities, those involving commercial risk and freedom of expression/speech. It also implies a specific approach towards the Governance of an organisation.

5. Operations

How should the results of this community investment into its cultural, social and economic well-being be governed, managed and operated?

5.1 Governance Options

There are three basic governance models used by Local Government for Performing Arts Centres (they are also applicable to presenting bodies such as festivals and even galleries and museums):

- Council/Government operated – either as a Business Unit/Department or as a Trust or Board (in-house).
- Outsourced to commercial operator (arms-length¹⁹).
- Outsourced to not-for-profit (NFP) entity (arms-length).

They each have their merits and risks and are outlined and discussed in the table below.

Table 23 Strengths and Weaknesses of the Governance Models

The key strengths and weaknesses of each of the Governance Model in general, are:

Model	Strengths	Weaknesses
Council operated (in-house)	<ul style="list-style-type: none"> • Direct Control and Accountability • Makes use of existing Council administrative resources and potentially technical expertise (if Council already operates other relevant facilities). • Can be made to fit within an existing management structure. • Potentially overall lower cost to resource. • The Centre sits within Council’s existing community cultural service framework such as Libraries and Sporting facilities. 	<ul style="list-style-type: none"> A. Exposes Council directly to entrepreneurial risk – culturally a risk-averse enterprise operating in a commercial manner. B. Hard to recruit top-flight staff/management who wish to work in an entrepreneurial performing arts focused culture rather than an administratively focused government one. C. Potential for programming and operations to become politicised. D. No incentive to build up financial reserves. Any surplus returned to consolidated revenue and any deficit becomes a Council PR liability. E. Difficult to fundraise privately. Donors/sponsors wish to be able to have a direct connection to the purpose/outcome rather than being seen to be “propping up” Government.
Outsourced to commercial operator (Arms-Length)	<ul style="list-style-type: none"> • Direct Risk to Council defined and mitigated. • Accountabilities defined by contract. • Staffing risks and liabilities held by contractor. • Contractor draws on a larger pool of specialised expertise and skills. • Career pathways for Contractor’s staff potentially available. • Contractor can bring existing venue business development networks and skills. 	<ul style="list-style-type: none"> • No evidence in Australia that commercial outsourcing of cultural facilities by Local Government delivers greater measurable financial or cultural benefits compared to the other two models. • Very limited pool of potential suppliers in Australia and NZ thus limiting competitive tendering options. Market would need to be tested to determine if any suppliers would be willing to bid for a Hastings Centre.

	<ul style="list-style-type: none"> Contract can be set to provide profit incentives that can drive improved financial performance and reduce costs to Owner. Most applicable to larger venues in CBD entertainment precincts with excellent line of supply and large markets i.e. a strong profit motive exists, and community focused cultural development outcomes are not a priority. 	<ul style="list-style-type: none"> Contractors are risk averse and driven by receiving a fixed fee not activating Council owned resources. Cultural KPI's difficult to codify to the extent that creates a genuine incentive to deliver improved arts and cultural outcomes. There are significant costs in terms of administering both the tender process and managing the contract on an ongoing basis.
Outsourced to NFP company/Trust (Arms-Length – fingers touching)	<ul style="list-style-type: none"> Direct Risk to Council defined and mitigated. Accountabilities defined by the Articles/Memorandum of the Company and/or multi-year lease and funding agreements. Reporting is transparent. Council owns the Company and Directors are appointed by it who are in return accountable to Council for the Company's performance. (<i>Fingers touching</i>) Directors appointed to meet a clear framework outlining skills, knowledge and experience needs. Staffing risks and liabilities held by the Company. Incentive to build up financial reserves to moderate market fluctuations across multiple periods and invest back into Centre improvements. Access to GST Concessions possible. Fundraising potential improved as donors/sponsors more likely to give to independent NFP body than Council. Staff recruitment and motivation within an entrepreneurial, semi-independent arts focused enterprise improved. 	<ul style="list-style-type: none"> Costs involved with the establishment and on-going registration and reporting of a Company Limited by Guarantee. Separate Administration staff and facilities required although making use of existing Council resources wherever possible can mitigate this. Tensions can arise between NFP Company staff and other parts of Council's service delivery business units if differences in wages and conditions are too disparate (either way). Requires a pool of willing, skilled and experienced potential Company Directors. Council can experience a sense of loss of ownership over time for what in the end is a community owned asset. Challenge is to remain in touch and appropriately engaged.

Governance Models – National Perspective

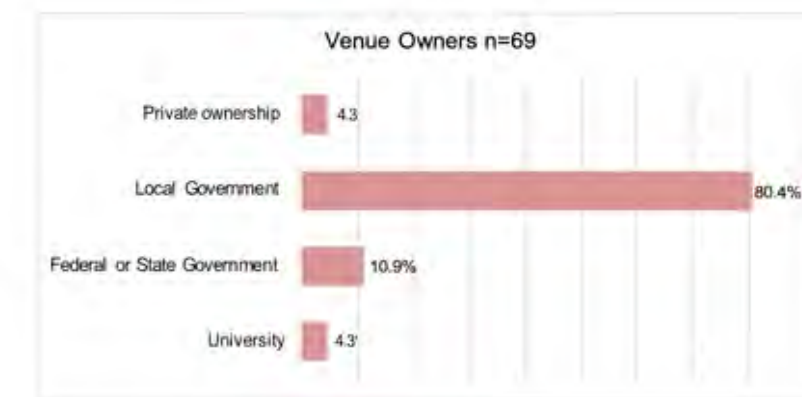
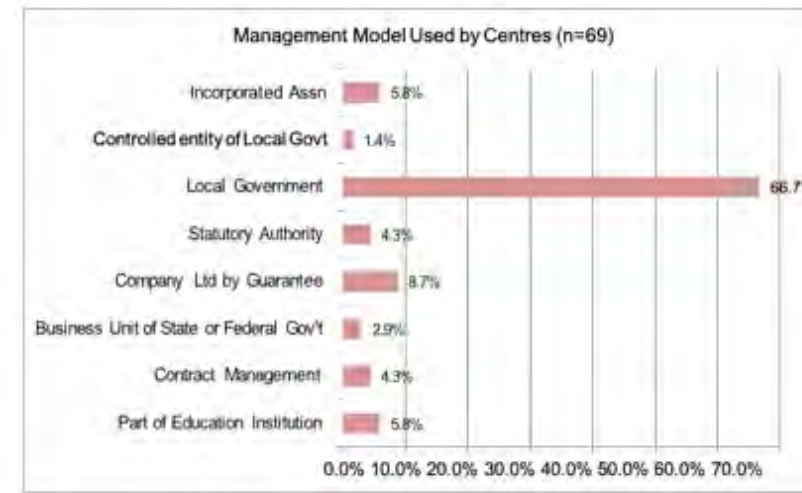
In the context of this report the other relevant Benchmarks relate to management and governance models.

In 2019 of the 69 performing arts centres responding at that time 80% were owned by Local Government, 10% were council owned but operated via an arms-length, not for profit board and that only 4% of all centres had been tendered out to commercial management. 67% were directly controlled by local government. The balance was operated by state government, universities or as a statutory authority (of a state government).

A closer study of the 2019 PAC Australia report shows that two of three reported contract managed venues two (Bunbury and Margaret River) indicates that they are in fact owned and controlled by Council via not-for-profit entities. If that is the case then only 1 venue in the 2019 sample was in fact operated by a commercial contractor, The Concourse.²⁰

²⁰ PAC Australia Economic Activity Report 2019 – "General Information" excerpt in Attachment B

Table 24 – Management Models



Private ownership - This is reported by PAC Australia at 4.3%. Further review indicates that 1 of those reporting was actually in private ownership (Twyfrod Hall, Merimbula), the others appear to be mis-categorised. The National Theatre in St Kilda is also a PAC Australia member, privately held but did not complete the survey.

Universities/Educational Institutions – The PAC Australia study identifies 4 University operations:

- Seymour Centre – Uni Sydney
- NIDA Parade Theatres – UNSW
- University Theatre – UWA
- QUT Gardens – QUT

Educational institutions, including schools, clearly own and operate many more theatres, halls and events centres. On occasion some of these are used by external hirers, including local theatre groups, other schools and even commercial promoters. As a general observation this type of multi-use is limited and subject to the specific needs and demands of the controlling institution.

5.2 MPPAC Governance Model Assessment

MPSC has determined that it prefers a direct management model, at least in the early years of operation. It has made this choice based on a careful review of the options available and a determination to be directly accountable for the successful launch and market entry of MPPAC.

This is a significant investment for MPSC, the community and broader stakeholder group and Council wishes to retain a direct interest in delivering the desired benefits.

5.3 MPPAC Management Model

How venues are managed.

Business Plan Goals

Typically, business plans for performing arts and entertainment centres would have Objectives and related Goals that the organisation commits itself too, for example:

- *Goal 1 – Excite and engage our audiences and communities.* (Audience, market, brand and legacy.)
- *Goal 2 – Fuel Creative Ambition* (Programming and content, Production, IP development)
- *Goal 3 – Invest in People and Culture* (Leadership, talent workforce)
- *Goal 4 – The Best Place* (Venue operations, facility management and renewal, safety and security)
- *Goal 5 – Build an enterprising business* – (Operating model, organisational efficiency, data and knowledge, build revenues)
- *Goal 6 – Work in line with our values* – (Equity, diversity and inclusion, ethical behaviours, Governance, planning, budgeting and risk management, staff well-being.)

These would also be connected to the MPSC's business plans.

Safe Operations

The days of having one person to oversee all Hall operations has long gone. Issues requiring active supervision include:

- Duty of care.
- Care and operation of expensive and potentially dangerous equipment needs qualified personnel.
- These may in some circumstances be volunteers, but they are still subject to the same levels of duty as paid staff.
- Safety and security of patrons and performers.
- Supervision of hirers.
- Stage rigging, working at heights, materials handling and safety.
- Risk management plans documented,

Serious injuries and even deaths are not unknown in theatres.

What are the principal functional areas to be considered?

Management Functions

- Each situation has its own specific needs, and each organisation is staffed to align with those circumstances.
- The list of positions (Generic – Table 26) is not exhaustive, nor does it imply that there needs to be one or more staff members in situ.
- In smaller centres these duties might be shared between as few as 3-4 FTEs plus casuals.
- In larger/busier/more complex suburban and regional settings core staffing might be between 5-10 FTEs plus casuals.

5.4 The MPPAC Management and Staffing Model

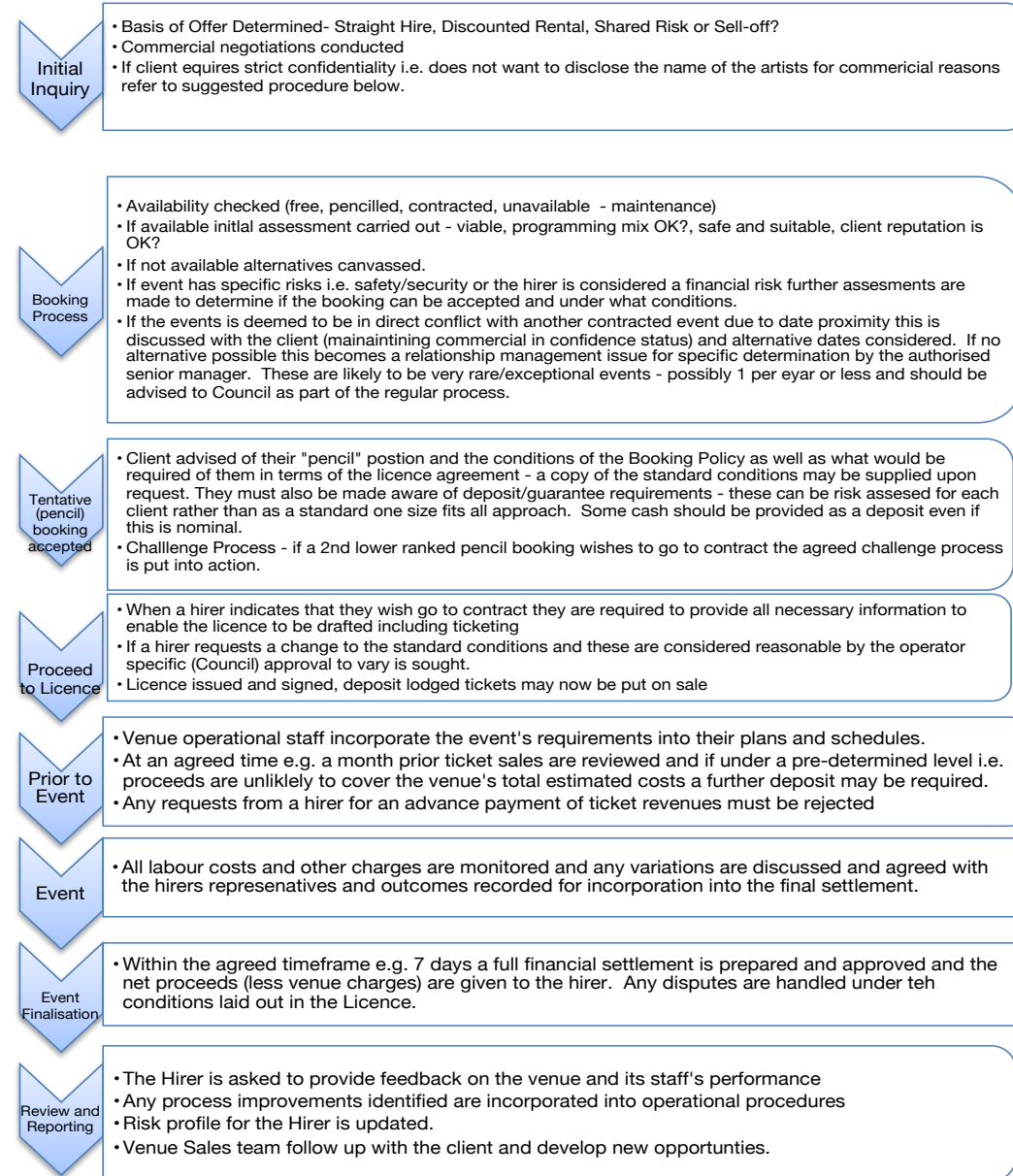
Major Assumptions

- MPSC will provide “back-office” services including:
 1. Accounting and Salaries.
 2. IT services (with an in-house ticketing system).
 3. Major and annual maintenance services
 4. Legal advice (MPPAC will require a suite of template agreements, licences and contracts.
 5. Insurances.
 6. Executive leadership and governance.
- Programming and Marketing Strategies would be executed at the MPPAC level within the context of an agreed annual plan and within the context of Council's overarching marketing and communications settings.
- MPPAC would be constituted as a discrete business unit (estimated 8.3 permanent FTE's) within Council reporting to senior management. The Director (or whatever title is determined) would have a “license to act” within the terms of their annual plans and financial delegations. The Director has to be able to have a clear path in terms of being able to negotiate venue hire risk sharing deals, programming decisions and the development of an arts, performance and events industry focused team culture. Unlike many other local government functions performing arts centres work in highly commercial environment with significant yield targets and risk management responsibilities. Feedback from customers and clients can be “direct”, subjective and emotional and the MPPAC team must be able to respond positively and with proper authority when required.

The Venue Hiring Process – End to End

Achieving high levels of utilisation requires active effort, not waiting for the phone to ring or an email to arrive. That active effort is delivered by a dedicated team, not simply someone “taking bookings”. The venue hiring process itself has multiple steps and needs to be client focused. (Table 6).

Table 25 – The Hiring Process



Proposed Staffing Structure

Table 26 – Brief Generic Position Descriptions

The thumb-nail job descriptions below provide a brief overview of the roles and responsibilities involved with each position for the preferred option.

Position	Key Accountabilities
Director (Working Title)	<ul style="list-style-type: none"> • Develops and manages rolling three-year Business Plan. • Develops annual artistic, strategic and financial plans. • Develops, recommends and implements MPPAC specific policy. • Manages Exec Reporting and relevant internal and external high-value relationships. • Provides leadership to MPPAC Team and specialised advice to MPSC leadership. • Recruits and manages the MPPAC team. • Builds relationships with key industry players in performing arts and business events sectors. • Can act as public advocate for MPPAC. • Seeks external sources of funding and acquires grants. • Identifies performing arts product for presentation. • Develops and manages annual program including scheduling (with Venue Co-ordinator) • Negotiates for performing arts product. • Manages programming budget and develops individual risk assessments, marketing plans and budgets for presentations • Develops and manages relationships with both commercial and community hirers
Programming And Events Co-ordinator	<ul style="list-style-type: none"> • Prepares and issues contracts for performing arts presentations • Responsible for the successful operation of the end to end venue hiring process. • Assists in identifying performing arts product for presentation • Manages and monitors annual program including scheduling. • Monitors the programming budget and develops individual budgets for presentations. • Manages operational relationships with both commercial and community hirers • Coordination of hiring information with Production, Marketing, Catering, Ticketing and Front-of-House
Marketing and Social Media Officer	<ul style="list-style-type: none"> • Creates marketing materials to promote the venue/s for both performing arts, business events and community hirings • Develops and manages campaigns for presentations and seasons including copy-writing • Works cooperatively with hirers to promote their presentations • Develops web-site and e-content
Customer Services/Front-of-House	<ul style="list-style-type: none"> • Recruits, trains, rosters and manages Duty Managers, ushers and Stage Door staff (if applicable) • Responsible for security of building • Responsible for safety of patrons including first aid and fire evacuation systems • Manages sale and reconciliation of programs and merchandise • Ensures quality of physical presentation of the venue
Community Participation and Learning Programs Officer	<ul style="list-style-type: none"> • Under supervision of the Director develops and delivers a broad range of community and creative sector programs.
Ticketing and CRM Manager	<ul style="list-style-type: none"> • Management of Ticketing System including builds and reports • Training, rostering and management of Box Office staff • Management of all sales channels including telephone, on-line and over the counter • Liaison with Ticketing System provider • Data base management • Reconciliations and banking of proceeds • Production of box office reports
Venue Operations/Production Manager	<ul style="list-style-type: none"> • Manages production scheduling • Develops and manages Production Department budget. • Oversees planned maintenance of technical equipment • Budgets production requirements of presentations • Recruits, trains and manages technical staff • Responsible for Production OH&S and Risk Assessments • Liaises with production managers of incoming presentations to ensure production requirements are met • Manages production staff on the floor for bump-ins, rehearsals and performances. • Carries out routine maintenance of equipment (where no maintenance contract applies) • Develops and manages Building Services including maintenance of plant and capex • Responsible for overall Building Maintenance • Recruits, rosters and manages cleaners or cleaning contractors • On-ground liaison with production and stage managers of incoming productions

6. Financial Analysis

6.1 Operating

Operating Model – Assumptions

This section documents details the assumptions line items in the associated operating budget spreadsheet and provides commentary around confidence and risks where required. It captures and quantifies the agreed market potential identified and future business opportunities.

Local Government Operating Subsidies

Typically, Councils operating performing arts and events type venues similar in scale and programming to MPPAC require an annual operating subsidy of between \$500K to \$1M per annum. These figures are not reported in any published benchmarking type report such as the biennial Performing Arts Connections Australia (PAC Australia) studies²¹. The PAC Australia studies do however provide accurate insights into performing arts and events venues in suburban and regional Australia, in particular those owned by local governments.

According to the most recent, non-Covid impacted, PAC Australia studies published in 2019 Local Governments contributed an average of 37% of total annual income to their PAC's (all turnover ranges). For those with an annual turnover of between \$2M-\$5M, the likely scenario for MPPAC, the LG contribution dropped marginally to 32%.

Venue Utilisation and Attendance Projections

We have reviewed and verified the Mornington Peninsula Performing Arts Centre Needs Analysis and Feasibility Study (the Gebert Report) provided to MPSC in September 2022 and our utilisation, programming and attendance forecasts are based on this work, our own experience and further stakeholder input

Gebert did not specifically forecast attendances but, based on an average seating capacity in the main theatre of 600 and smaller studio of 120 and an average seating occupancy per performance of 60% to 65% we have forecast total ticketed attendances of 59,994 by Year 3 and 66,240 by Year 5. This total is for both the theatre and smaller function/studio space.

Governance and Management

- The Model assumes that MPPAC will operate as a Business Unit within Council.
- The net impact is to need to employ a core team of 8.3 FTE's.
- All theatre FOH and BOH casual staff are assumed to be fully recoverable from hirers.

General

Forecast and estimates have been based on:

- The proposed programming and operating model for the preferred "full PAC" MPPAC option.
- The opportunities and impacts of the functional brief.
- Benchmarking and case studies.
- CPI @ 4% PA
- A first year of programming and events budget topped up with a one-off \$200k operating subsidy to ensure impact and market development.
- Any internal charges for Council services have not been incorporated at this stage

²¹ <https://paca.org.au/resources/downloads-pac/>

Venue Operating Assumptions

Options Summaries

Operating P&L

HASTINGS Options 1 - Full PAC

	Full Ops	Full Ops	Full Ops	Full Ops	Full Ops
	Year 1	Year 2	Year 3	Year 4	Year 5
Grants and Contributed Revenues	\$65,000	\$67,600	\$70,304	\$73,116	\$76,041
Venue Rentals	\$342,100	\$336,700	\$374,666	\$396,852	\$436,299
Presentations - Box Office	\$576,000	\$446,400	\$529,200	\$537,600	\$624,000
Labour Recoveries	\$123,413	\$147,778	\$155,995	\$135,046	\$158,410
Earned Revenues e.g. F and B, Tenants	\$301,116	\$325,642	\$348,338	\$364,383	\$383,002
Ticketing Business	\$116,820	\$119,159	\$136,043	\$144,918	\$161,853
Other Cost Recoveries/Misc Revenues	\$10,000	\$10,400	\$10,816	\$11,249	\$11,699
TOTAL INCOME	\$ 1,534,449	\$ 1,453,679	\$ 1,625,362	\$ 1,663,163	\$ 1,851,303
Expenditure					
Salaries & Wages	\$ 924,684	\$ 982,690	\$ 1,024,491	\$ 1,036,058	\$ 1,096,933
VENUE AND TECHNICAL OPS	\$ 292,200	\$ 317,688	\$ 374,396	\$ 389,371	\$ 404,946
CREATIVE PROGRAMMING - OPS	\$ 168,000	\$ 174,720	\$ 181,709	\$ 188,977	\$ 196,536
CREATIVE PROGRAMMING - CONTENT	\$ 1,100,000	\$ 704,000	\$ 808,160	\$ 812,486	\$ 916,986
TOTAL EXPENDITURE	\$ 2,484,884	\$ 2,179,098	\$ 2,388,756	\$ 2,426,893	\$ 2,615,401
Deficit from Controllable Activities	(\$950,435)	(\$725,419)	(\$763,394)	(\$763,729)	(\$764,098)

	Year 1	Year 2	Year 3	Year 4	Year 5
	Full Ops	Full Ops	Full Ops	Full Ops	Full Ops
Ticketed Attendances					
Venue					
T1	46,080	45,756	50,274	51,840	56,160
F1	8,700	9,360	9,720	10,080	10,080
MPPAC Festival Plaza	8,700	9,360	9,720	10,080	10,080
Total	63,480	64,476	69,714	72,000	76,320

Summary

Operating P&L **Hastings Options 2 - No Studio**

	Full Ops	Full Ops	Full Ops	Full Ops	Full Ops
	Year 1	Year 2	Year 3	Year 4	Year 5
Grants and Contributed Revenues	\$65,000	\$67,600	\$70,304	\$73,116	\$76,041
Venue Rentals	\$320,050	\$322,192	\$362,498	\$391,621	\$414,890
Presentations - Box Office	\$648,000	\$520,800	\$604,800	\$691,200	\$702,000
Labour Recoveries	\$76,589	\$81,949	\$89,184	\$95,654	\$99,942
Eamed Revenues e.g. F and B, Tenants	\$258,659	\$281,848	\$301,044	\$317,909	\$327,545
Ticketing Business	\$121,770	\$130,862	\$150,659	\$165,112	\$174,400
Other Cost Recoveries/Misc Revenues	\$10,000	\$10,400	\$10,816	\$11,249	\$11,699
TOTAL INCOME	\$ 1,500,067	\$ 1,415,651	\$ 1,589,305	\$ 1,745,861	\$ 1,806,517
Expenditure					
Salaries & Wages	\$ 747,294	\$ 779,671	\$ 815,138	\$ 850,884	\$ 885,419
VENUE AND TECHNICAL OPS	\$ 292,200	\$ 317,688	\$ 374,396	\$ 389,371	\$ 404,946
CREATIVE PROGRAMMING - OPS	\$ 168,000	\$ 174,720	\$ 181,709	\$ 188,977	\$ 196,536
CREATIVE PROGRAMMING - CONTENT	\$ 1,200,000	\$ 804,000	\$ 908,160	\$ 1,012,486	\$ 1,016,986
TOTAL EXPENDITURE	\$ 2,407,494	\$ 2,076,079	\$ 2,279,402	\$ 2,441,719	\$ 2,503,887
Deficit from Controllable Activities	(\$907,427)	(\$660,428)	(\$690,097)	(\$695,857)	(\$697,371)

Ticketed Attendances	Year 1	Year 2	Year 3	Year 4	Year 5
	Full Ops	Full Ops	Full Ops	Full Ops	Full Ops
Venue					
T1	47,880	49,848	55,188	58,368	60,060
F1	0	0	0	0	0
MPPAC Festival Plaza	13,920	9,000	9,000	9,000	9,000
Total	61,800	58,848	64,188	67,368	69,060

Summary

Operating P&L **Hastings Option 3- No Plaza**

	Full Ops	Full Ops	Full Ops	Full Ops	Full Ops
	Year 1	Year 2	Year 3	Year 4	Year 5
Grants and Contributed Revenues	\$65,000	\$67,600	\$70,304	\$73,116	\$76,041
Venue Rentals	\$322,350	\$343,720	\$378,452	\$411,756	\$451,799
Presentations - Box Office	\$576,000	\$446,400	\$529,200	\$537,600	\$624,000
Labour Recoveries	\$126,238	\$152,794	\$160,752	\$141,761	\$165,306
Eamed Revenues e.g. F and B, Tenants	\$301,679	\$326,730	\$349,360	\$365,867	\$384,342
Ticketing Business	\$116,820	\$119,159	\$136,043	\$144,918	\$161,853
Other Cost Recoveries/Misc Revenues	\$10,000	\$10,400	\$10,816	\$11,249	\$11,699
TOTAL INCOME	\$ 1,518,086	\$ 1,466,803	\$ 1,634,927	\$ 1,686,268	\$ 1,875,040
Expenditure					
Salaries & Wages	\$ 848,605	\$ 905,816	\$ 944,046	\$ 954,307	\$ 1,011,816
VENUE AND TECHNICAL OPS	\$ 292,200	\$ 317,688	\$ 374,396	\$ 389,371	\$ 404,946
CREATIVE PROGRAMMING - OPS	\$ 168,000	\$ 174,720	\$ 181,709	\$ 188,977	\$ 196,536
CREATIVE PROGRAMMING - CONTENT	\$ 1,050,000	\$ 652,000	\$ 754,080	\$ 756,243	\$ 858,493
TOTAL EXPENDITURE	\$ 2,358,805	\$ 2,050,224	\$ 2,254,231	\$ 2,288,898	\$ 2,471,792
Deficit from Controllable Activities	(\$840,719)	(\$583,421)	(\$619,303)	(\$602,630)	(\$596,751)

Ticketed Attendances	Year 1	Year 2	Year 3	Year 4	Year 5
	Full Ops	Full Ops	Full Ops	Full Ops	Full Ops
Venue					
T1	47,880	49,104	53,298	56,064	60,450
F1	8,700	9,360	9,720	10,080	10,080
MPPAC Festival Plaza	8,700	9,360	9,720	10,080	10,080
Total	65,280	67,824	72,738	76,224	80,610

Assumptions Table

Sheet/Item	Cell/Row	Assumption	Confidence/Risk
Summary			
Detailed P&L			
Revenue			
Grants and Contributed Incomes	A14	The new MPPAC will be able to attract at least \$70k plus PA from Grants, Sponsorships and Donations. Sponsorships – For PACs this often is limited to things like pouring rights (where a beverage supplier pays the PAC an amount for the right to stock their product) but may also involve local business. Donations/Philanthropic support – Donors may be reluctant to donate to local government. Establishing a separate Foundation type organisation could be considered.	Given the paucity of any major arts centre in the Shire this is a conservative position that can be significantly grown over time.
Theatre Rental	A23	Option 1 = Main Theatre (venue 1) average 600 Capacity plus Studio (venue 2) Plus Plaza. Options 2 = As above but no Studio (venue 2) Option 3 = As per Option one but no Plaza. The figures are driven by variable forecast in Venue Utilisation and the venue Assumptions sheets. Rental rates are summarised as "Standard". "Local/Regular" and "Private" and are in line with PAC Australia benchmarks. They can be adjusted to align with local market conditions and feedback.	The lack of facilities in the Mornington Peninsula Shire and Westernport region provides a sound basis for assuming strong demand from community and commercial hirers, particularly at peak demand times. Based on the above it is also reasonable to assume that MPPAC will complement Frankston PAC to meet its demand, not cannibalise it.
Program Revenues		The Venue Presented Program Worksheet contains the detailed estimates for programming. We have assumed that MPPAC will develop an active programming strategy to complement external hirings and meet the cultural development and access service delivery strategic priorities of Council. Approximately 30% of events/performances PA will be presented by MPPAC – this aligns with benchmarks. Total programming subsidy of \$150k to \$180k PA is included to support this activity after Year 1.	This is a discretionary area of activity that can be sized according to agreed strategy and available budget as well as external funding.
Casual Labour Recoveries	A33	Assumes all event related casual labour is recovered from hirers plus a 10% overhead loading in line with broad industry practice. Amounts are calculated taking into account different scales of labour requirements for simple to more complex shows.	Achieving 110% cost recovery from some local hirers may be challenging but this can be mitigated by providing some separate funding for groups with demonstrable needs who are a strategic priority for Council.

		These are calculated in the BOH Rec Staffing and FOH Func staffing sheets that in turn are driven by the venue utilisation sheets.	
Earned Revenues	A41	Theatre Bars – assumes in-house management, \$2.50 to \$3.50 average per head spends, 20% net to Theatre after Cost of Goods (COGS) and Labour. <u>Functions and Events</u> – from MICE Functions Revenue Sheet. The major assumption is that MPPAC will primarily facilitate local community groups rather than operate a commercial functions business. However we are forecasting a modest return based on a 20% net return after COG's and Labour. <u>Café</u> – from F&B Retail sheet. We have assumed that there will be a modest café with a capacity of 120 Pax that will service and average of 250 covers per day. Net 10% return to business. <u>Car Parking</u> - TBC <u>Retail</u> - from F&B Retail sheet. Three small retailers offering complimentary services e.g. dancewear, music and books. <u>Merchandise</u> – from venue Assumptions. MPPAC to receive a 12.5% royalty on merchandise sales.	Theatre utilisation revenue is assessed low risk based on forecasts. Car parking may offer a significant business opportunity.
Ticketing Business	A52	Derived from the PAC's own ticketing system's charges.	
Other costs recoveries/Misc revenues	A74	Equipment Hire – not calculated at this point but possible - TBA Membership fees – None assumed. Marketing Recoveries - not calculated at this point but possible – TBA Internal Service Charge – TBC Misc revenues – notional base of \$10k	Low impact, low risk.

Expenditure			
Cultural Venues Tech and Admin Services - Salaries and wages.	A74	See also 'Employment' Worksheet. We are estimating a net increase in non-recoverable positions of 8.3 FTE. This includes: 1 x Director 1 x Venue Operations Manager 1 x Customer Services/FOH Manager 1.5 x Concierge/Box Office staff 1 x Programming and Events Co-ord .5 x Publicist/Social Media 0.8 Community Learning and Participation officer 1.5 Duty Techs All event related casuals are treated as full recoverable.	It is assumed that a broader review of Council's Venue and Events Unit will be undertaken but any variation to total extra head count is likely to be minimal and may be reduced.
Cultural Venues Tech and Admin Services - Non-salary	A112	QS can confirm estimated energy and annual maintenance costs. Internal services charges will also need to be confirmed by Council, but provisions have been included.	
Cultural Venues Creative Program	A130 and A139	Salaries have been included in Admin at I69. Specific Programming Expenditures for content refer to Programming Worksheet. Other costs based on current experience. Internal Charges to be confirmed. \$200k has been allowed for opening years events and special programming I156 \$1410 - 170k has been allowed as an average annual programming subsidy to enable cultural priorities to be met.	

6.2 Capital Costs

Refer to Volume 7 for the detailed cost estimates for each of the three options (PAC-1, PAC-2 and PAC-6).

7. Economic Impact Assessment



Mornington Peninsula Performing Arts Centre: Economic Assessment

May 2024

Prepared for Randall Arts Management




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Mornington Peninsula Performing Arts Centre: Economic Assessment i


Introduction

Lawrence Consulting was commissioned by Randall Arts Management to undertake an economic assessment of the proposed redevelopment of Mornington Peninsula Performing Arts Centre (MPPAC) on behalf of Mornington Peninsula Shire Council. The aim of the analysis is to demonstrate the economic benefit of the project to the Mornington Peninsula local government area (LGA) and subsequently ensure the efficient allocation of public and private funding.

The scope of this economic assessment included:

- Determination of the total direct, indirect and consumption-induced economic benefit to the economy of the Mornington Peninsula LGA of the proposed MPPAC; and
- Evaluation of the direct costs and benefits to the community resulting from the proposed MPPAC.

This report details the following key components of the economic assessment undertaken:

- Economic impact analysis (including direct, indirect, consumption-induced and catalytic/spill over benefits);
- Evaluation framework and guidelines;
- Cost benefit analysis (including approach, key inputs and assumptions and scenarios modelled);
- Results of analysis, including Net Present Value (NPV) and Benefit Cost-Ratio (BCR); and
- Sensitivity analysis.

The economic impact assessment has concentrated on both the construction and operating phase of the proposed Mornington Peninsula PAC as well as the indirect impact of increased visitor spending in the region as a result of the project. The MPPAC may also be a catalyst for further commercial development in the area surrounding the cultural precinct, although this has not been included as part of the analysis.

The following sections of this report present the results of the economic assessment.

Disclaimer

Lawrence Consulting does not warrant the accuracy of this information and accepts no liability for any loss or damage that you may suffer as a result of your reliance on this information, whether or not there has been any error, omission or negligence on the part of Lawrence Consulting or its employees.

Mornington Peninsula Performing Arts Centre: Economic Assessment 1



Economic Impact

Approach

Cultural precincts such as the proposed Mornington Peninsula Performing Arts Centre generate economic benefits for the regional economy through expenditure associated with the development and construction of the site and infrastructure as well as the on-going benefits associated with increased expenditure / turnover within the region that would otherwise not have occurred.

The contribution made by the proposed MPPAC development to the economy of the Mornington Peninsula LGA and Victoria has been assessed using the **LocalImpact** economic model developed specifically for these regions by Lawrence Consulting. The stimulus from economic activity can be traced through the economy in several different ways:

- The first-round effect, or direct effect, are those from the activity's expenditure in purchasing goods from other industries;
- The second-round effects are those from the supplying industries increasing their purchases to meet the additional demand. The second and subsequent rounds of purchasing are termed the indirect effects; and
- The consumption-induced effects, which recognise that the level of local production is important in determining regional levels of household consumption, that this in turn will be spent locally to a large extent and therefore influence the level of regional consumption and the level of output of each sector.

(Note: Caution should be exercised when interpreting the consumption impacts as they are generally expected to overestimate the actual impact. A full explanation of the assumptions underpinning the use of input-output modelling is contained in Appendix A.)

These effects can be represented by multipliers. There are commonly four different types of multipliers:

- Output;
- Income;
- Employment; and
- Value added.

Output

The output impact measures the increase in gross sales throughout the whole economy by summing all the individual transactions resulting, directly and indirectly, from the economic stimulus. The output impacts, are however, regarded as overstating the impact on the economy as they count all goods and services used in one stage of production as an input to later stages of production, hence counting their contribution more than once.



Displacement and Leakages

Income

The income impact measures the additional amount of wages and salaries paid to employees of the industry under consideration and to other industries benefiting from the stimulus to the economy.

Employment

The employment impact measures the number of jobs created by the stimulus, both directly and indirectly. It should be noted that the short-term response to increased demand might be for employers to ask existing staff to work overtime. As a consequence, lower employment than the level indicated by the economic impact of the stimulus will result. This short-term scenario is particularly true where the demand stimulus is seen as temporary or where there is spare capacity in the economy (i.e. unemployment).

Value Added

The value added or Gross Regional Product (GRP) impact measures only the net activity at each stage of production. GRP is defined as the addition of consumption, investment and government expenditure, plus exports of goods and services, minus imports of goods and services for a region. The GRP impacts are the preferred measure for the assessment and contribution of a stimulus to the economy.

Displacement arises when an economic stimulus such as the proposed MPPAC development takes market share from other existing local firms or organisations, or 'displaces' alternative uses of project funds that might otherwise have occurred. Leakages are defined as the proportion of project outputs that flow out of the catchment area, i.e. purchases from outside the region.

For the purpose of this analysis, during the construction phase of the proposed MPPAC there are expected to be some minor displacement effects relating to the regionally-sourced component of project funding, although only to a limited extent; therefore, a low level of displacement has been assumed (15%). It has also been assumed that the majority of benefits/purchases will be retained within the catchment area, with consequently a low level of leakages allowed for (15%).

In relation to the operation of the proposed MPPAC and the indirect tourism benefits created by the precinct, for the purpose of this analysis it has been assumed that the Mornington Peninsula LGA is a closed economy, i.e. any displacement and leakages are considered marginal. All expenditure related to these elements of the project is therefore assumed to be made within the region – where not otherwise identified – in order to represent the additional economic activity generated by the proposed MPPAC.



Data Inputs

Construction Costs

The proposed MPPAC has a capital expenditure component of approximately \$80.0 million under the full development option during a forecast construction period of three years. Indicative capital maintenance costs have been assumed as 0.5% of construction costs for the thirty years following construction. Depreciation expense has been calculated based upon a 60-year life with residual value of 25%.

PAC Operations

Future operating expenditures derived for the proposed MPPAC have been based on extensive financial budget modelling prepared by Randall Arts Management and are summarised for Years 2 and 5 of full operation in Table 1. The allocation of proposed expenditure by region in Year 5 of operation is also detailed in the table below, which shows that the total annual spending in Mornington Peninsula LGA is estimated at \$2.1 million (or 83.8% of total spending).

Table 1: Estimated Operating Expenditure for Proposed Mornington Peninsula PAC (\$)

Expenditure type	Annual operating expenditure		Region of spend (Yr 5)			
	Year 2	Year 5	Mornington Peninsula	Rest of Victoria	Rest of Australia	Overseas
Salaries & Wages	982,690	1,096,933	1,096,933	0	0	0
Venue & Technical Operations	317,688	404,946	170,077	113,385	89,088	32,396
Creative Programming - Operations	174,720	196,536	144,584	29,125	21,046	1,782
Creative Programming - Content	704,000	916,996	779,438	91,699	36,679	9,170
Total	2,179,098	2,615,401	2,191,032	234,208	146,813	43,347
% of total spend		100.0%	83.8%	9.0%	5.6%	1.7%



Visitor Impact

Detailed attendance and visitor numbers have been modelled by Randall Arts Management for the proposed MPPAC redevelopment. A summary of total attendance by theatre and subsequent forecast visitor numbers in Years 2 and 5 of full operations following completion of construction, along with the gross annual stimulus to the local economy associated with visitor spending, is provided in the following table.

The proposed MPPAC is forecast to attract approximately 7,250 visitors per annum initially upon completion. Taking into account regional length of stay, visitor origin and expenditure patterns, the gross annual stimulus to the economy of the Mornington Peninsula region are estimated at \$1.1 million in Year 2 of operation, increasing to \$1.8 million in Year 5.

Table 2: Summary of Total Attendance, Visitors and Spend by Type, Mornington Peninsula PAC

	Year 2	Year 5
Attendance:		
Main theatre	45,756	56,160
Studio theatre	9,360	10,080
Festival plaza	9,360	10,080
Total attendance	64,476	76,320
Annual visitors:		
Day trip	4,329	6,832
Overnight	2,925	4,616
Total visitors	7,254	11,448
Expenditure by type (\$M):		
Accommodation	0.183	0.289
Food & beverage	0.513	0.809
Road transport	0.035	0.066
Retail shopping	0.331	0.523
Attractions	0.048	0.076
Other	0.025	0.039
Total visitor spend	1.136	1.793




Commercial Uplift

Empirical studies conducted both in Australia and overseas have demonstrated that spending on public infrastructure similar to the MPPAC Project has resulted in average annual growth in business turnover in the impacted area of over 5% above normal growth rates and property values increasing an additional 2% annually.

The proposed MPPAC will generate uplift in business turnover in the primary intervention area surrounding the site in Hastings, including High Street, Church Street and Elizabeth Street, through to Frankston-Flinders Road. This area contains 160 businesses with an annual turnover of approximately \$108.0 million and average turnover of approximately \$675,300 (Source: ABS, Lawrence Consulting); accordingly, a 2% uplift as a result of the proposed MPPAC Project has been applied with an annual decay rate of 10% per annum, realizing an initial increase in business turnover of \$2.2 million in the first year.

Mornington Peninsula Performing Arts Centre: Economic Assessment 6



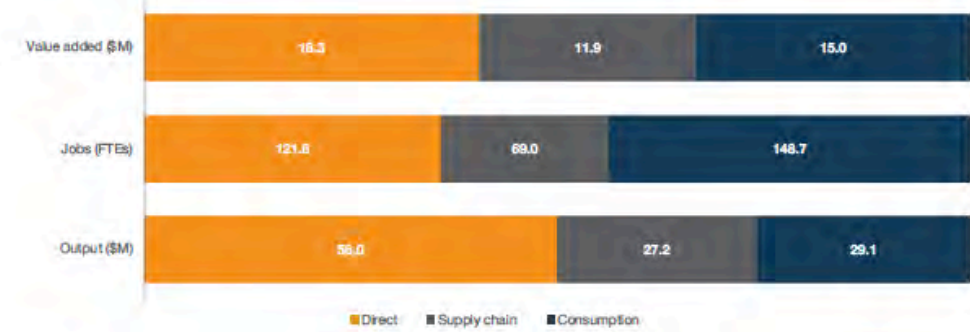
Impact Assessment

Construction Phase

The proposed MPPAC is expected to cost approximately \$80.0 million in development and construction costs. After assumed displacement and leakages relating to local funding and sourcing of building inputs are taken into account (refer page 3), the economic impact – i.e. direct, indirect and consumption-induced – associated with the construction phase of the proposed project on the economy of the Mornington Peninsula LGA are summarised in Table 3 below and includes:

- An estimated direct output of \$56.0 million and additional flow on increases in output of \$27.2 million through other industries, for a total industry impact of \$83.2 million. A further \$29.1 million in output in the region can be associated with consumption-induced effects;
- Estimated direct income (wages and salaries) of \$9.5 million, with \$6.3 million in additional income generated through flow on effects in other industries and a further \$8.9 million from household spending;
- Approximately 121.8 direct cumulative full-time equivalent (FTE) employment positions during the construction period, with an estimated additional 217.7 employment positions supported indirectly through other industries and household consumption for a total employment impact of 339.5 FTEs; and
- An estimated contribution to GRP of \$18.3 million from direct effects, with a further flow on impact of \$11.9 million through other industries and an additional \$15.0 million in consumption-induced effects. The total value added impact of \$45.2 million would constitute an increase of 0.7% to the GRP for the Mornington Peninsula LGA (approximately \$6.1 billion).

Economic Impacts



Category	Direct	Supply chain	Consumption
Value added (\$M)	18.3	11.9	15.0
Jobs (FTEs)	121.8	69.0	148.7
Output (\$M)	56.0	27.2	29.1

Mornington Peninsula Performing Arts Centre: Economic Assessment 7




Table 3: Economic Impact of Proposed Mornington Peninsula PAC, Construction Phase

	Mornington Peninsula Shire	Greater Melbourne	Victoria	Australia
Output (\$ million)				
Direct	56.0	80.0	80.0	80.0
Indirect	27.2	38.8	45.5	97.7
Consumption	29.1	48.9	51.0	73.6
Total	112.3	167.7	176.5	251.4
Income (\$ million)				
Direct	9.5	13.5	13.5	13.5
Indirect	6.3	9.5	11.1	21.9
Consumption	8.9	21.1	22.0	25.2
Total	24.7	44.2	46.7	60.7
Employment (fte persons)				
Direct	121.8	174.0	174.0	174.0
Indirect	69.0	102.9	120.3	238.0
Consumption	148.7	281.0	295.3	331.7
Total	339.5	557.9	589.6	743.7
Value added (\$ million)				
Direct	18.3	26.1	26.1	26.1
Indirect	11.9	18.1	21.3	41.3
Consumption	15.0	37.5	39.3	53.9
Total	45.2	81.7	86.8	121.3
% change in GRP	0.75%	0.02%	0.02%	0.01%
% change in jobs	0.56%	0.02%	0.02%	0.01%

Mornington Peninsula Performing Arts Centre: Economic Assessment 8





Table 4: Estimated Industry Impacts of Proposed Mornington Peninsula PAC, Mornington Peninsula LGA

Industry division	Construction phase	
	Industry output (\$ million)	Direct employment (FTEs)
Agriculture, Forestry and Fishing	2.6	6.6
Mining	1.1	1.2
Manufacturing	9.6	19.8
Electricity, Gas, Water and Waste Services	1.4	1.6
Construction	60.1	129.4
Wholesale Trade	2.9	6.1
Retail Trade	6.0	46.9
Accommodation and Food Services	4.1	32.1
Transport, Postal and Warehousing	2.6	7.2
Information Media and Telecommunications	1.3	2.1
Financial and Insurance Services	2.8	4.3
Rental, Hiring and Real Estate Services	3.5	5.3
Professional, Scientific and Technical Services	4.1	12.5
Administrative and Support Services	2.4	9.7
Public Administration and Safety	0.5	2.6
Education and Training	1.7	15.0
Health Care and Social Assistance	2.6	18.3
Arts and Recreation Services	1.1	5.0
Other Services	2.0	13.7
Total	112.3	339.5



Operating Impact

The net regional economic impact – i.e. direct, indirect and consumption-induced – associated with the proposed MPPAC development in Year 5 of full operation on the economy of the Mornington Peninsula LGA include (refer Table 5):

- An estimated direct output of \$1.8 million and additional flow on increases in output of \$2.9 million through other industries, for a total industry impact of \$4.7 million. A further \$1.4 million in output in the region can be associated with consumption-induced effects;
- Estimated direct income (wages and salaries) of \$1.1 million, with \$0.8 million in additional income generated through flow on effects in other industries and a further \$0.4 million from household spending;
- Approximately 8.3 direct full-time equivalent (FTE) employment positions, with an estimated additional 21.5 employment positions supported indirectly through other industries and household consumption for a total employment impact of 29.8 FTEs; and
- An estimated contribution to GRP of \$0.9 million from direct effects, with a further flow on impact of \$1.4 million through other industries for a total industry value added of \$2.3 million. An additional \$0.7 million in gross regional product can be attributed to consumption-induced effects. The total value added impact of \$3.0 million represents a contribution of 0.1% to the GRP for the Mornington Peninsula Shire.

Economic Impacts

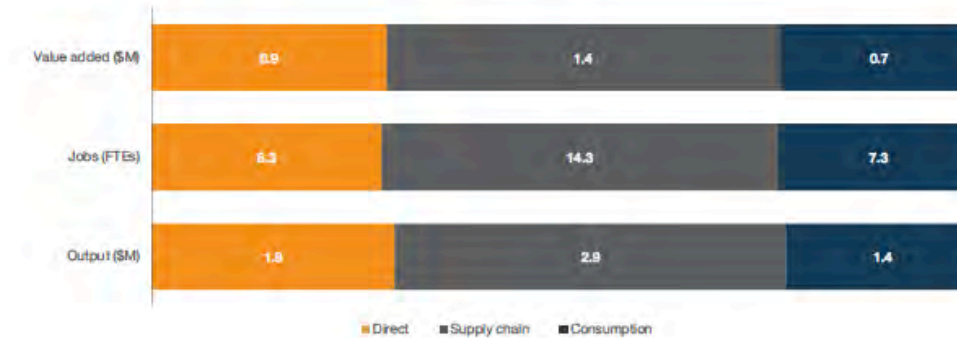




Table 5: Economic Impact of Proposed Mornington Peninsula PAC, Operating Phase (Year 5)

	Mornington Peninsula Shire	Greater Melbourne	Victoria	Australia
Output (\$ million)				
Direct	1.8	1.8	1.8	1.8
Indirect	2.9	3.4	3.5	4.2
Consumption	1.4	1.9	2.0	2.3
Total	6.1	7.1	7.2	8.3
Income (\$ million)				
Direct	1.1	1.1	1.1	1.1
Indirect	0.8	0.9	0.9	1.1
Consumption	0.4	0.8	0.8	0.9
Total	2.3	2.8	2.8	3.1
Employment (fte persons)				
Direct	8.3	8.3	8.3	8.3
Indirect	14.3	16.3	16.5	19.2
Consumption	7.3	10.7	11.1	12.0
Total	29.8	35.4	35.9	39.5
Value added (\$ million)				
Direct	0.9	0.9	0.9	0.9
Indirect	1.4	1.7	1.7	2.1
Consumption	0.7	1.4	1.5	1.9
Total	3.0	4.0	4.1	4.9
% change in GRP	0.06%	0.00%	0.00%	0.00%
% change in jobs	0.05%	0.00%	0.00%	0.00%



Visitor Spending

The proposed MPPAC development is expected to enhance visitor numbers to the Mornington Peninsula region. The economic impacts of the indirect tourism expenditure associated with total visitors attending the proposed MPPAC in Year 5 of full operation on the economy of the Mornington Peninsula LGA include (refer Table 6):

- An estimated direct output of \$1.8 million and additional flow on increases in output of \$1.1 million through other industries, for a total industry impact of \$2.9 million. A further \$1.5 million in output in the region can be associated with consumption-induced effects;
- Estimated direct income (wages and salaries) of \$0.6 million, with \$0.2 million in additional income generated through flow on effects in other industries and a further \$0.5 million from household spending;
- Approximately 13.5 direct full-time equivalent (FTE) employment positions, with an estimated additional 10.3 employment positions supported indirectly through other industries and household consumption for a total employment impact of 23.8 FTEs; and
- An estimated contribution to GRP of \$0.9 million from direct effects, with a further flow on impact of \$0.5 million through other industries for a total industry value added of \$1.4 million. An additional \$0.8 million in gross regional product can be attributed to consumption-induced effects.

Economic Impacts

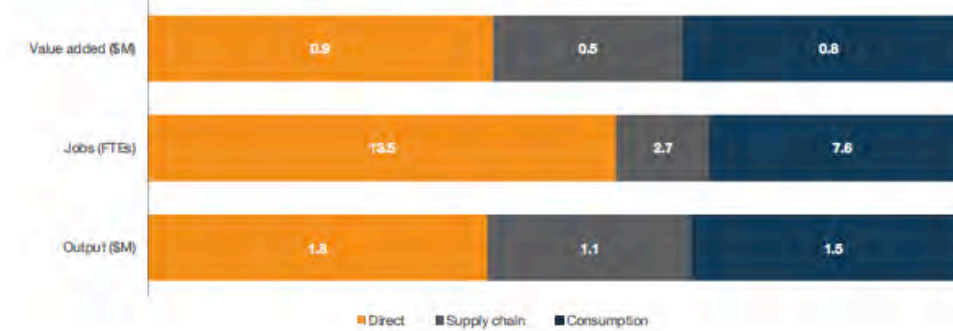




Table 6: Economic Impact of Proposed Mornington Peninsula PAC, Indirect Tourism Spend (Year 5)

	Mornington Peninsula Shire	Greater Melbourne	Victoria	Australia
Output (\$ million)				
Direct	1.8	1.8	1.8	1.8
Indirect	1.1	1.1	1.2	1.5
Consumption	1.5	1.8	1.9	1.9
Total	4.4	4.7	4.8	5.2
Income (\$ million)				
Direct	0.6	0.6	0.6	0.6
Indirect	0.2	0.3	0.3	0.3
Consumption	0.5	0.8	0.8	0.8
Total	1.3	1.6	1.6	1.7
Employment (fte persons)				
Direct	13.5	13.5	13.5	13.5
Indirect	2.7	2.9	3.2	3.9
Consumption	7.6	10.2	10.5	10.7
Total	23.8	26.6	27.2	28.1
Value added (\$ million)				
Direct	0.9	0.9	0.9	0.9
Indirect	0.5	0.6	0.6	0.7
Consumption	0.8	1.4	1.4	1.7
Total	2.2	2.8	2.9	3.3
% change in GRP	0.04%	0.00%	0.00%	0.00%
% change in jobs	0.04%	0.00%	0.00%	0.00%



Commercial Uplift

The net regional economic impact associated with the anticipated uplift in business turnover – forecast initially at approximately \$2.2 million per annum – as a result of the proposed MPPAC on the Mornington Peninsula LGA include (refer Table 7):

- An estimated direct output of \$2.2 million and additional flow on increases in output of \$1.1 million through other industries, for a total industry impact of \$3.3 million. A further \$1.7 million in output in the region can be associated with consumption-induced effects;
- Estimated direct income (wages and salaries) of \$0.6 million, with \$0.3 million in additional income generated through flow on effects in other industries and a further \$0.5 million from household spending;
- Approximately 11.9 direct full-time equivalent (FTE) employment positions, with an estimated additional 11.4 employment positions supported indirectly through other industries and household consumption for a total employment impact of 23.4 FTEs; and
- An estimated contribution to GRP of \$1.1 million from direct effects, with a further flow on impact of \$0.5 million through other industries for a total industry value added of \$1.6 million. An additional \$0.9 million in gross regional product can be attributed to consumption-induced effects.

Economic Impacts

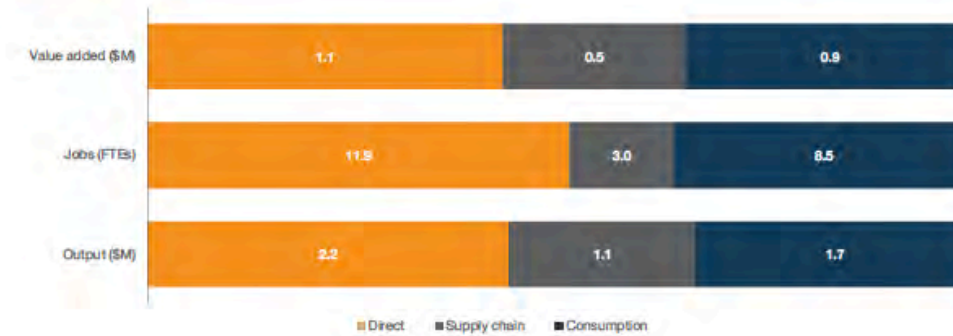




Table 7: Economic Impact of Proposed Mornington Peninsula PAC, Commercial Uplift

	Mornington Peninsula Shire	Greater Melbourne	Victoria	Australia
Output (\$ million)				
Direct	2.2	2.2	2.2	2.2
Indirect	1.1	1.3	1.4	1.8
Consumption	1.7	2.1	2.1	2.3
Total	4.9	5.5	5.6	6.3
Income (\$ million)				
Direct	0.6	0.6	0.6	0.6
Indirect	0.3	0.3	0.3	0.5
Consumption	0.5	0.9	0.9	0.9
Total	1.4	1.8	1.9	2.0
Employment (fte persons)				
Direct	11.9	11.9	11.9	11.9
Indirect	3.0	3.4	3.6	4.8
Consumption	8.5	11.4	11.8	12.1
Total	23.4	26.8	27.3	28.9
Value added (\$ million)				
Direct	1.1	1.1	1.1	1.1
Indirect	0.5	0.7	0.7	0.9
Consumption	0.9	1.5	1.6	1.9
Total	2.5	3.3	3.3	3.9
% change in GRP	0.04%	0.00%	0.00%	0.00%
% change in jobs	0.04%	0.00%	0.00%	0.00%



Impacts on Other Industries

The flow-on impacts from the proposed MPPAC development to other industries across the Mornington Peninsula LGA as derived from the LocalImpact model are substantial and have been disaggregated in order to measure the contribution in other areas of the economy. The following table (Table 8) demonstrates that the Arts & Recreation Services sector benefits most in terms of total output (\$3.0 million), followed by Accommodation & Food Services (\$2.3 million) and Retail Trade (\$1.9 million).

Estimated Annual Employment Supported by Mornington Peninsula PAC

Mornington Peninsula Shire (FTEs)

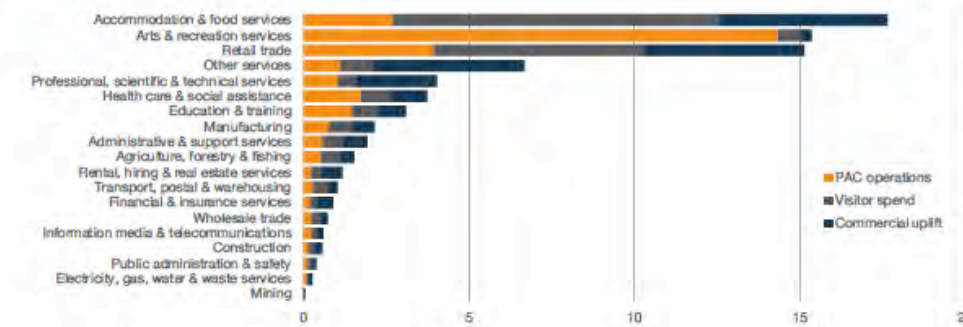




Table 8: Estimated Annual Industry Impacts of Proposed Mornington Peninsula PAC, Mornington Peninsula

Industry division	Operating impact		Visitor spend		Commercial uplift	
	Industry output (\$ million)	Direct employment (FTEs)	Industry output (\$ million)	Direct employment (FTEs)	Industry output (\$ million)	Direct employment (FTEs)
Agriculture, Forestry and Fishing	0.2	0.5	0.2	0.5	0.2	0.4
Mining	0.0	0.0	0.0	0.0	0.0	0.0
Manufacturing	0.3	0.8	0.3	0.7	0.3	0.6
Electricity, Gas, Water and Waste Services	0.1	0.1	0.1	0.1	0.1	0.1
Construction	0.1	0.2	0.1	0.2	0.1	0.2
Wholesale Trade	0.1	0.3	0.1	0.2	0.1	0.2
Retail Trade	0.5	3.9	0.8	6.4	0.6	4.8
Accommodation and Food Services	0.3	2.7	1.3	9.9	0.7	5.1
Transport, Postal and Warehousing	0.1	0.3	0.2	0.5	0.1	0.3
Information Media and Telecommunications	0.1	0.2	0.1	0.2	0.1	0.2
Financial and Insurance Services	0.1	0.2	0.1	0.2	0.4	0.5
Rental, Hiring and Real Estate Services	0.2	0.2	0.2	0.3	0.4	0.6
Professional, Scientific and Technical Services	0.3	1.1	0.2	0.5	0.8	2.5
Administrative and Support Services	0.2	0.6	0.2	0.6	0.2	0.8
Public Administration and Safety	0.0	0.1	0.0	0.1	0.0	0.2
Education and Training	0.2	1.5	0.1	0.8	0.1	0.9
Health Care and Social Assistance	0.2	1.7	0.1	0.9	0.2	1.1
Arts and Recreation Services	2.8	14.3	0.1	0.7	0.1	0.3
Other Services	0.2	1.1	0.1	1.0	0.5	4.6
Total	6.1	29.8	4.4	23.8	4.9	23.4



Cost Benefit Analysis

Evaluation Framework

The economic assessment is based on a generalised Cost Benefit Analysis (CBA) framework which quantifies and compares the direct infrastructure cost (capital and recurrent) of a project with the change in economic value (benefits / cost savings) generated with the project.

The overall appraisal framework is based on welfare economic theory. This framework defines the change in economic value in terms of the following theoretical concepts:

- User consumer surplus;
- Producer surplus;
- Resource cost corrections; and
- Externalities.

The purpose of the CBA was to determine whether the community will enjoy a net benefit as a result of completion of the proposed Mornington Peninsula PAC development and to ensure efficient allocation of public resources. The CBA takes into account:

- The potential direct benefits and costs that would not otherwise occur in the absence of the proposed MPPAC; and
- The costs of construction and ongoing maintenance of the proposed MPPAC.

The CBA framework is based on an annual discounted cash flow model. The model develops 'streamed' infrastructure costs and benefits over an evaluation period extending 30 years from the first full year of operation of the proposed MPPAC (inclusive).

Future costs and benefits are converted to a common time dimension; the present value (PV). Present values are calculated by discounting future values using a recommended discount rate (which reflects the time value of money). The discounted costs and benefits are then combined using specific equations to produce conventional measures of economic performance.

The CBA model produces the following key measures of economic performance:

- **Net Present Value (NPV)** - the difference between the PV of total incremental benefits and the PV of the total incremental costs, which allows the project options to be compared on the same basis to allow determination of the greatest net benefit to the community or the most efficient use of resources. Project options that yield a positive NPV indicate that the (discounted) incremental benefits of a scenario exceed the incremental costs over the evaluation period.



Key Inputs and Assumptions

- **Benefit Cost Ratio (BCR)** - ratio of the PV of total incremental benefits to the PV of total incremental costs. A BCR greater than 1.0 indicates that project benefits exceed project costs. However, generally, a project with a higher BCR may be preferred to protect against unexpected project delays, optimism bias or cost overruns.

The streamed costs and benefits are based on underlying profiles of costs and demand that have been developed as part of the business and operating plan produced by Randall Arts Management on behalf of Mornington Peninsula Shire Council.

Separate costs and benefits have been developed for three distinct options for the MPPAC development, specifically:

- Option 1 – Full PAC development, including main theatre, studio theatre and festival plaza;
- Option 2 – same as Option 1, but with removal of studio theatre; and
- Option 3 – same as Option 1, but with removal of festival plaza.


Costs

The CBA incorporates the following economic costs relevant to the construction and ongoing maintenance of the Project:

- Fixed infrastructure costs, including earthworks, drainage and other infrastructure;
- Systems infrastructure;
- Other construction costs such as investigation, design and project management costs;
- Planned construction and operation risk; and
- Recurrent costs, such as scheduled maintenance and operating costs.

Specifically, the proposed MPPAC has a capital expenditure component of approximately \$80.0 million under the full development option (Option 1) during a forecast construction period of three years. Indicative capital maintenance costs have been assumed as 0.5% of construction costs for the thirty years following construction. Depreciation expense has been calculated based upon a 60-year life with residual value of 25%.

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Benefits

Direct and indirect incremental benefits of the proposed MPPAC development which have been considered as part of the CBA include:

- Increase in producer surplus – as measured by value added to regional economy (i.e. supply chain) – associated with the construction of the proposed MPPAC;
- Increase in revenue and direct value added generated from operations of the facility and local production expenditure;
- Net economic benefits flowing from visitation and spending impacts associated with additional visitors to the Mornington Peninsula LGA as a result of the proposed MPPAC;
- Foregone revenue from reduced hire fees offered to local and community users, estimated at \$65,000 in the first year of operation;
- Incremental increase in local business turnover in the primary intervention area within the Hastings central business district;
- Consumer surplus associated with community users of the proposed MPPAC, particularly where there are either no direct fee or reduced/subsidised charges involved with personal use or participation or attendance in organised events or programs. In order to model the potential consumer surplus/community amenity value of the proposed MPPAC, it has been assumed that an estimated 16,700 local visitors will use the facility for free community events, etc. under Option 1 (Full PAC) per annum initially upon completion;
- Community willingness to pay for cultural and performing arts facilities such as the proposed MPPAC. This incorporates non-use benefits derived from non-users of cultural recreational facilities who are often willing to pay for the facilities because they value the option to use the facility in future; the fact that other members of the community can use it; and the fact that future generations will enjoy the endowment left to them in the facility. In order to measure the willingness to pay for the MPPAC, a figure of \$41.33 per person supporting the presence of a performing arts venue has been adopted as determined by a survey of the general public completed by City of Melbourne. The aggregated estimate for the whole population of the Mornington Peninsula LGA is approximately \$7.0 million; and
- The residual value or scrap value of the project asset at year 30, given its operational life has been assessed as 60 years with 25% residual.

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Consumer Surplus

The travel cost method is used to estimate economic use values associated with sites such as the proposed MPPAC that are used for recreation and leisure activities, especially where there is either no direct fee or reduced / subsidised charges for participants. The basic premise of the travel cost method is that the time and travel cost expenses that people incur to visit a site represent the "price" of access to the site. Thus, peoples' willingness to pay to visit the site can be estimated based on the number of trips that they make at different travel costs. This is analogous to estimating peoples' willingness to pay for a marketed good based on the quantity demanded at different prices.

Application of the travel cost method varies with respect to whether an individual or zonal approach is used. The zonal travel cost method, which is applied by collecting information on the number of visits to the site from different distances, has been adopted for this analysis. Because the travel and time costs will increase with distance, this information allows calculation of the number of visits "purchased" at different "prices," which is then used to construct the demand function for the site, and estimate the consumer surplus, or economic benefits, for the recreational services of the site.

Using the mean distance, time to the sites and estimated number of visits presented in Table 9 along with average vehicle operating costs of \$0.93 per kilometre for a medium car (RACV) and a value of travel time of approximately one-half the average ordinary earnings in Victoria, or \$0.77 per minute (Australian Bureau of Statistics), the total consumer surplus associated with future initial use of an estimated 10,000 local visitors to the proposed MPPAC under Option 1 (Full PAC) is estimated at \$678,900 per annum.

Table 9: Community Use Benefits of Proposed Mornington Peninsula PAC

Zone	Estimated total local visits per annum	Mean round trip (RT) travel distance (km)	Mean RT travel time (minutes)	Driving cost per visit (\$0.93/km)	Trip time cost per visit (\$0.77/min)	Annual consumer surplus (\$)
1 (0-10km)	10,022	12	20	56,105	154,345	210,450
2 (11-30km)	1,670	25	30	10,481	38,586	58,067
3 (31-50km)	5,011	60	70	140,263	270,104	410,367
Total	16,704	-	-	215,850	463,035	678,885

Source: ABS 6302.0, RACQ, Lawrence Consulting

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Evaluation Period

The base price year adopted is 2024, whilst the assumed construction period is July 2024 to June 2027. The appraisal period for the economic assessment is 2024 up to and including 30 years (i.e. 2053).

Discount Rate

Consistent with relevant guidelines, a real discount rate of 5% has been adopted for the CBA. For the purposes of sensitivity testing, real discount rates of 3% and 7% have also been applied.

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Results

The results of the CBA for the three options considered for the proposed Mornington Peninsula PAC development are summarised in the following table (Table 10), including the total (discounted) present value incremental costs and benefits and resulting NPV and BCR. Also included are sensitivity results for lower and upper range discount rates (3% and 7%).

As expected for this type of project, costs are dominated by capital expenditures, whereas benefits are more broadly distributed across different categories, with additional visitor expenditure and direct and indirect increases in regional value added providing significant contributions.

In aggregate, the NPV analysis suggests significant net benefits of approximately \$21.9 million – i.e. net of construction, operating and opportunity costs – over the 30-year evaluation period flowing from the proposed MPPAC under Option 1 (Full PAC), with a BCR of 1.19 and internal rate of return (IRR) of 8%, indicating that the project offers significant societal benefits well in excess of costs. This also takes into account timing differences between the earlier incurrence of costs and ongoing receipt of facility users and other benefits over the evaluation period.

Given the large volume of upfront costs and the (in general) stream of ongoing benefits, the CBA moves as expected insofar as the lower discount rate (3%) increases the NPV and BCR for the project, whilst the higher rate (7%) decreases the NPV and BCR relative to the base case, although all BCR's recorded are higher than break-even.



Table 10: Present Value Incremental Costs and Benefits, NPV and BCR

	Option 1 – Full PAC	Option 2 – no Studio	Option 3 – no Plaza
Total Value (\$ million)			
Direct Costs			
Capital expenditure	80.00	70.00	76.00
Maintenance costs (excl. depreciation)	14.54	12.72	13.81
Operating costs	82.60	78.28	75.69
Total Costs	177.14	161.00	165.50
Cost Savings and External Benefits			
Value added from construction phase	30.15	26.39	28.65
Operational revenue	71.28	69.55	73.92
Increased visitor expenditure	59.89	65.96	66.27
Foregone revenue from reduced hire fees	2.99	2.99	2.99
Commercial uplift	25.74	26.59	11.05
Consumer surplus	44.45	44.45	44.45
Willing to pay for performing arts facilities	7.01	7.01	7.01
Residual value	53.00	46.38	50.35
Total Benefits	294.51	279.30	274.68
Net Present Value (\$ million)			
Discounted (PV) costs	115.56	103.87	108.59
Discounted (PV) benefits	137.48	130.53	128.54
NPV (Net Present Value)	21.92	26.66	19.95
IRR (Internal Rate of Return)	8%	9%	8%
BCR (Benefit Cost Ratio)	1.19	1.26	1.18
Sensitivity analysis			
BCR, discount rate (3%)	1.35	1.42	1.35
BCR, discount rate (7%)	1.06	1.12	1.06



Conclusion

The proposed Mornington Peninsula PAC redevelopment project will become an iconic attraction for both local residents, performers and visitors to the Mornington Peninsula LGA and the preferred destination for creative and collaborative arts in the region. The key economic outcomes from the proposed MPPAC project are:

- During the construction phase, the \$80.0 million project will generate 122 cumulative direct local jobs and support \$56.3 million in additional spending in the community and a further 218 indirect jobs;
- The MPPAC project is conservatively forecast to attract over 76,300 persons per annum by Year 5 of operation, including almost 11,500 visitors to the Mornington Peninsula LGA. The direct spending associated with these visitors is approximately \$1.8 million per year, which will support an additional 13 direct jobs across the region; and
- Over the next 30 years, the proposed MPPAC project will deliver a net present value of \$21.9 million, with approximately \$1.20 in benefits to the community created for every dollar spent in construction and maintenance of the facility.



Appendix A: Assumptions of LocalImpact Model

Input-output (I-O) modelling techniques provide a solid approach for taking account of the inter-relationships between the various sectors of the economy in the short-term and hence are an appropriate tool for determining the direct, indirect and induced economic impact of economic stimuli.

The I-O technique was developed by Wassily Leontief in the 1930s to describe how impacts in one sector of an economy interacted with other sectors to generate economic changes, with matrix algebra used to perform the complex calculations. More advanced forms of I-O models are computable general equilibrium models, which are used for analysis of larger national economies, but are generally not as applicable for smaller areas. The standard I-O model approach is particularly useful for predicting the impacts of events or projects in an economy, or analysing local or regional level economies.

I-O models can be used to capture only the indirect impacts that occur through other industry sectors (Type I models), or the indirect plus the consumption-induced effects (Type II models), which have been adopted for the current study. Further, the **LocalImpact** economic model used in this study was based on the ABS model of the Australian economy generated from general equilibrium models.

A concept underlying I-O modelling is that an initial economic shock or stimulus can have multiplier effects through a series of successive spending rounds. The size of the economic multiplier in a local or regional area can be summarised in the following way:

- The extent to which project operators purchase inputs from the local or regional economy. Examples of inputs include wages for labour supplied from the local or regional area, and purchases of goods and services. The more that a project operator sources from the local or regional economy, the more money that is directly injected into the economy; and
- The extent to which money spent in a local or regional economy is retained within that economy. If there is not much opportunity for people receiving income to spend it on goods and services in their local or regional area, then not as much money will be kept in the local or regional area. Larger and more diverse regional economies tend to be better at keeping expenditures in their economy and not 'losing' it to other regions.



Key advantages of using input-output models are the fineness of detail available at a disaggregated industry level, the relative ease of application, particularly for sub-regional levels, and the ability to model effects in a timely manner. However, care has to be taken in its application and interpretation of results. Key assumptions that underpin the application of I-O models include:

- The inputs purchased by each industry are a function of the level of output of that industry. The input function is generally assumed linear and homogenous of degree one (which implies constant returns to scale and no substitution between inputs);
- Each commodity (or group of commodities) is supplied by a single industry or sector of production. This implies that there is only one method used to produce each commodity and that each sector has only a single primary output;
- The total effect of carrying on several types of production is the sum of the separate effects. This rules out external economies and diseconomies and is known simply as the additivity assumption. This generally does not reflect real world operations;
- The system is in equilibrium at given prices. This is obviously not the case in an economic system subject to external influences;
- In the static input-output model, there are no capacity constraints so that the supply of each good is perfectly elastic. Each industry can supply whatever quantity is demanded of it and there are no capital restrictions. This assumption would come into play depending upon the magnitude of the changes in quantities demanded, brought about through changes in taxation levels; and
- The input-output model is an optimisation model that allocates resources between sectors to their most efficient use. This is not expected to happen all of the time in the "real world" and as such results from the input output analysis may overestimate the actual impact delivered on ground.

Type II models involve additional assumptions about fixed relationships between income and consumption patterns. These factors mean that the results of I-O models should generally be treated as the upper bound of estimates, and that care has to be taken in interpreting the results of very large changes in demand or production.



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8. Funding Options

To be finalised following council input.

Options for funding have been discussed with Council and are not yet resolved. It is noted that this is an important step in completing this business case.

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2024

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28th May 2024

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2024

Business Case and Concept Development for
Mornington Peninsula Performing Arts Centre and Future Arts Precinct
Volume 4 - Project Functional Brief (Issue 4)

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1. Introduction

This document (Volume 4) prescribes functional requirements for the performing arts centre (PAC) core areas. While the brief provides direction to the Design Team providing the functional requirements, it is recognised that changes may be required that respond to the actual or preferred design (as it evolves). The technical requirements will be used to guide the Design Team in development of the preferred design and taken as the Brief until any formal change to the requirements is made.

The purpose of this document is to describe project requirements and there is an assumption that an experienced Design Team will be engaged to undertake the design of the project and as such, not every intricacy of the functional requirements needs to be explained within this document. Additionally, the functional expectations (for the project) outline what is needed for the PAC building operators, visitors to the building (be they casual visitors or patrons attending a function), staff working within the building (both operational staff and technical staff) and performers / artists. This functional brief is written to ensure that all *users* of the building will have the experience that they would expect (and more) but it describes what is expected from the Design Team in developing the design for the project to ensure that all expectations are realised.

Specifically, the Design Team will read this section of the Brief in parallel with Volume 5 (Area Schedules) where the following information can be found:

- Net area
- Number of rooms
- Typical occupancy numbers
- Clear height requirements
- Daylight requirements (aspirations)

During the Concept Design Phase, a detailed Technical Design Brief will be provided. This will set the technical performance expectations for the building and include significantly more detail on equipment, building services etc.

The Functional Brief steps through the following areas of the building and provides basic functional requirements, direction on suitable architectural finishes and basic servicing requirements for each room within each of the areas:

- Overview of technical planning and technical space provision
- Public Areas and Foyers
- Food and Beverage
- Administration
- Venues and associated technical areas
- Stage Support
- Performer Support
- Festival Plaza
- Loading, Services and Carparking

It is expected that all members of the Design Team familiarise themselves with the content of this Functional Brief. Collaborative design and the integration requirements of such spaces mean that all input to the design needs to be mindful of all technical and functional requirements.

2. Technical Spaces Provision and Planning Considerations

Four different, yet distinct types of access, circulation and accommodation is briefed:

1. Audience and audience support
2. Technician and performer support
3. Equipment and deliveries
4. Food & Beverage Services (specifically noting travel paths and distances)

Audience and audience support

Audience access into the public spaces must be straightforward. Amenities must be obvious and easily discovered and, for example, toilet quantities, should be sufficient to allow enough time for all those seeking to use the facilities the opportunity during a typical interval period as well as time to get a drink at the bar. Minimum requirements have been briefed.

Distribution of the facilities should consider the number of building levels in PAC building. Specifically, the Design Team should be mindful of the location of all venues (which may be used by the public from the Foyer) in the entire building, including the external Festival Plaza area. Wayfinding should not rely solely on signage but should be intuitive and easily understood by audiences.

Storage for the Front of House (FOH) support equipment should be easily accessible from the respective areas of the FOH. There will also be storage (lockable cage or similar) near the Foyer for merchandise.

The Foyer (and associated circulation space) is briefed to be large enough to hold audiences (from both venues) during intermission concurrently (with potential to overflow to outside areas or circulation to avoid the Foyer being oversized (for the number of events anticipated). The Design Team is to evolve the design for the FOH such that the Foyer and circulation is optimised (for the preferred layout) and efficiencies are realised through design to keep the overall scale and size of the foyer/circulation to the correct minimum. While the Brief (and area schedule) define the minimum requirement) should the Design Team find efficiencies through their work that ultimately reduce the required area, this will be welcomed.

It is expected that the Foyer would be used for a range of activities, performance, rehearsal, media, interdisciplinary collaboration and informal events, public events, gallery, launches and independent commercial hire. As such, the design and functional layout of this space should consider this range of uses so that it works well for all of them.

Ultimately, the aspiration for the Foyer is that is heavily populated throughout the day and evening by visitors, the community, artists, staff and other people using the catalyst spaces on the site. It will be a creative and curated space lending itself to public exhibitions of visual artwork, being distinctive and easily transformed through significant digital immersive infrastructure such as screens, projectors, lighting, stages and easily transformed over time through minimal structural changes. The goal will be to attract (and encourage people to stick) new visitors and to welcome back regular patrons and community encouraging everyone to hang around and spend time in the new PAC amenities.

Technician and performer support

Back of House (BOH) will be logical and have a functional layout that is both efficient and responds to the day to day activities. Level changes between dressing rooms and the venues for example, should be limited to no more than a single level, and both a stair and dedicated passenger lift provided. Ideally, the dressing rooms should be on the same level as the stage level, with more than one access to stage. BOH stage crossover, not within the stage area itself, is required. Similarly, discrete access to the stage locations (for both venues and the Festival Plaza) from BOH is also required.

Circulation corridors should be oversized (minimum 2m wide) and accommodate temporary storage of road cases and equipment when required. Circulation should have a minimal number of twists and turns to maximize the efficiency and reduce effort of loading in and out equipment (including pianos and other large instruments / equipment). Storage rooms or areas will need to be set aside for technical equipment such as lighting, loudspeakers, rostra or platforms, chairs, tables etc.

Ideally circulation for food and beverage will be separate to technical circulation (for PAC operations). While this is a nice to have, it is not essential and this can be reviewed as the project design develops.

Technical offices will provide support to the technical staff in the BOH areas with good proximity and access to all spaces.

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Equipment and deliveries

There will be dedicated loading and service delivery for the PAC building, however depending on how the site develops (and the potential catalyst projects) there may be some shared areas.

Once into the building, equipment and deliveries will be distributed via a horizontal and vertical network of corridors and lifts that allow efficient operations for performances and support activities.

Lift(s) serving all levels in the BOH (including grid or technical levels) will be appropriately sized to allow scenery, objects, technical equipment to be moved through the building.

Entrance into the BOH from the loading and scenery docks will include a large acoustic door that has access directly to the side or main stage areas of the venues (via appropriate over-sized circulation routes). In the case of the stage being at another level to the scenery and loading dock, a loading / storage area for equipment, scenery etc at stage level will also be required. Subject to the site master planning design, there will be the ability to securely close the loading dock with vehicles parked in place, as well as providing protection from weather (rain and wind).

Deliveries to FOH areas such as cafes (eg food and drink) should ideally be via separate lifts / circulation to the FOH public areas to allow discrete and professional operations in these areas.

Across all areas of the building, code requirements need to be adhered to as well as disabled access accommodation (DDA) guidelines.

Circulation corridors will include bump rails to protect the building under heavy use and distribution of equipment and supplies.

3. Public Areas and Foyers

3.1. Entrance Lobbies

Basic Details

The entrance lobby is the first internal experience once stepping from the street, plaza or external forecourt area. It acts as the primary weather protection between outside and the foyer but must not detract from the ability to flow into (and out of) the building and to become immediately absorbed in the PAC experience. Different options for the lobby need to be developed by the Design Team as an holistic solution that meets the above technical and functional requirements as well as the maintaining the aesthetic needs of the building façade.

Ease of access for all patrons and users is paramount, whether pushing prams or using mobility vehicles / aids. It must feel inviting while still acting as an environmental buffer to the building.

The entrance should be welcoming (to everyone) and should ensure that all visitors are drawn in to the PAC building to experience it as theirs.

Architectural Finishes

Robust, transparent and exciting.

Servicing

Heating such as air-curtains (transitional ie to assist with adjusting from outside to inside temperatures).

Signage

Digital display (external) to promote what's on and to draw people to the PAC building. In addition, opportunities for business information and other revenue sources using the building signage should be explored and appropriately integrated into the design.

3.2. Foyer and Circulation

Basic Details

The Foyer should be designed to realise the following five key objectives:

1. To be a stimulating place that creates a sense of occasion on entering the building; inviting and welcoming in personality.
2. To have an ambience that attracts a broad cross section of the community (arts and non-arts sector) including visiting public, artists, staff (working within the building), tourists and students.
3. Be vibrant, visually transparent and permeable in nature.
4. Entice people to use the space and give the building a 'life' at all times (not just performance times).
5. Be easily transformed from being a foyer to a place for performance, a gallery, a function space (private or corporate), a digital (visual) experience (both curated and permanent) and social / community hub space.

The Foyer should become one of the cool places for the community and visitors to want to gather. The foyer represents Hastings and the arts community as well as visiting artists' community. It should be busy, activated, transparent and embraced by the community, performers and staff. This space should be experiential in nature and lend itself to bold programming, immersive experiences and be flexible in its configuration. It should be designed to be used for functions, community events, performances, banquets, exhibitions and many other curated uses.

Communication in the foyer should not be limited to just speech and visual displays. It should embrace all communication technology and allow users of every age to access information related to the performances and the outside world using the most up to date means. Use of artwork (visual, sculptural and digital) will be explored and should be curated to allow fresh change (but at low cost to transform). Technology is key in this space and high levels of data, projection, digital displays, lighting, sound, interactive screens and new ways of visitor experience need to be incorporated.

The audience should be able to enter for a performance in any of the venues and flow from the Foyer with ease, cloak, tickets, buying food and drink or meeting friends. There will be adequate seating that is appropriate for senior patrons (ease of getting in and out of seats) as well as for families. It is similarly important that audience can move effortlessly from the venue to foyer and back again during an interval. Where appropriate, the ability to see into the venues from the foyer and/or circulation should be explored. The design and planning needs to help address a known issue in many PAC buildings - "threshold anxiety" - the fear of (or reluctance to) crossing into the foyer which puts off some current (potential) patrons. The foyer will also identify areas for functions, workshops, small performances etc and include appropriate infrastructure to allow these events to occur with minimal set-up.

In order to maximise the efficiency of the foyer, it is important that it is related in size and location to the audience distribution within the venues. Areas of seating and social gathering will need to be provided within the foyer as well as infrastructure for pop-up retail or other forms of commercial activity.

The foyer is to have access to natural daylight and if possible, be naturally ventilated (or some sections of the foyer will be naturally ventilated or have mixed-mode ventilation).

Areas for small retail outlet and community use will be included.

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The use of concierge style facilities should be considered. There is a growing trend in PAC buildings to have such an area that guides visitors as well as patrons (attending performances) around the building. It is used to break down the formality that is sometimes found with the Box Office (see Section 3.7) where tickets are purchased and general performance enquiries are made. It is possible that this facility can be combined to service the Tier 2 office area.

The space should be exciting and stimulating in order to create a sense of occasion on entering the building. With consideration of the volumes, materials and canopy of the foyer will attract both artists working within the building and public from the community outside.

The foyer and part of the entrance should blend seamlessly with the public space / forecourt / Festival Plaza areas directly outside the facility. Integration with any planned softening of the road network around the PAC building site should be carefully considered.

The concept of an indoor/outdoor space (as part of the foyer) will be explored linking to the external Festival Plaza area for public / community gathering centred around an external screen (for presenting events) and a stage for curating external performance. The second venue may form part of the Festival Plaza staging (subject to design development).

Daylight in the foyer is highly desirable. However, the broad range of uses intended for the foyer require the Design Team to be creative around how to present and use the space adapting daylight (when wanted or not wanted). One approach doesn't capture everything so there should be a range of environments created. The ability for the foyer to incorporate spaces (and experiences) where curious patrons can explore the different areas, experiences and personalities that the foyer will have and the curated activities that PAC building will offer.

Technical Planning

Circulation and access to/from the foyer will be oversized to allow equipment, events equipment or displays, products to be moved with ease.

Access to different foyer levels serving the venues will be via a combination of stairs and lifts (not escalators). The aim is to be able to move patrons through the foyer and circulation areas to the venues with ease and to allow patrons to quickly and easily locate their venue door and move efficiently from foyer, bar, or cafe to their seats. Dwell points (landings) on stairs are to be encouraged. Lifts and escalators (if proposed) will be quiet (operationally), safe and easily maintained.

Access to amenities will be obvious and will not interfere with operations in the foyer (including access to cafes, performance and other operational spaces).

The foyer will incorporate large screens to allow latecomers to watch performances in the venues or for other information service in non-performance mode. Audio (for announcements and background music etc) will be integrated within the Foyer and design to be clearly intelligible and audible when the Foyer is occupied (ie in performance mode as well as day-to-day mode). Technical infrastructure will be designed to support the curated nature of the entire foyer experience and a holistic approach to integrating such infrastructure should be adopted.

Projection may also be included (where screens do not provide sufficient scale or impact in the foyer) and the Theatre Consultant and Architect will work together to ensure that suitable opportunities are realised for such use. The foyer will realise the potential to gather, communicate and interact with crowds in the space – it could be a destination themed event space at times for the Hastings township and Mornington Peninsula community.

Architectural Finishes

Floor finishes will be durable and easily cleaned and maintained. The aspiration is that the foyer looks the same (quality or condition of finishes) in 10 years' time as it does on opening. Other finishes in the foyer will be designed to realise the use and ambitions described above. Integration of acoustics, technical equipment and architectural

lighting will ensure that the look and feel is contemporary and theatrical (not corporate). It will reflect the brand and personality that is the Mornington Peninsula PAC.

Servicing

The space will be air-conditioned but the Design Team is to explore mixed-mode systems for this space. If natural ventilation is possible (at times) this would be encouraged. Mechanical services systems need to be designed such that they are easily serviced and maintained (especially equipment that is in public areas). The systems will operate using a Building Management System (BMS) system with remote dial in control.

Architectural lighting should suit foyer, performance, gallery and community use and be zoned and dimmable.

Technical (clean) power is required (for audio equipment) and 40A 3-phase power will be generously distributed around these areas.

Show relay screens will be integrated with the finishes and the Theatre Consultant should advise on which screens have audio and the orientation.

Appropriate infrastructure (power and hydraulics) to plug in temporary bars, retail and merchandise is needed. Infrastructure (suitably segregated and discretely located) for rigging, lighting and audio will be provided for pop-up performance within the foyer.

Separate metering may be required for some of the services.

There will be rubbish and recycling bins distributed but in an aesthetically pleasing way.

3.3. Bars

Basic Details

Distribution of bars needs to occur (ideally) at every level where there is audience, and the size and quantities will relate to the size of the audience at that level (which in turn is an outcome of the preferred design). Additionally, there is a strong desire to explore (blur) the lines between hospitality and venues so that some bar areas are found within the venues.

Storage for bars should be easily accessible from the bar areas.

Bar service includes alcohol, soft drinks, coffee/tea and snacks. It is not intended to be food items as this is to be found in cafes and roof top bar as well as other food and beverage (F&B) outlets that form part of the broader site catalyst projects.

Architectural Finishes

To be discretely integrated with the foyer and circulation finishes. At the same time, to clearly identify the bar area and to create energy and excitement in and around the bars.

Floor service finishes to be durable, washable, non-slip and easy under foot.

Servicing

Airconditioned space.

Each bar will have storage and fridges, sufficient to serve a whole event without the need to be re-stocked. There will be adequate storage and rubbish collection areas.

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Dimmable lighting to integrate with foyers and circulation but clear working lighting for bar staff is required.

Servicing to bar equipment to be provided including temporary or pop up bar areas. Control of heat generated by equipment to be addressed.

Digital screens to display menus will be included. The bars will be easily lockable for security reasons. CCTV to all bars is needed.

3.4. FOH Manager's Office

Basic Details

This office is the space for day time and night time duty managers to support the operations of PAC building. It should have a clear view of the foyer space (entry lobby level) with discrete access to the room. The office will have a workstation that allows staff to execute their duties in an efficient and safe manner and will include storage, secure personal storage, space for laptop or desk based computer, telephones and space for writing and document management and space for first aid, PPE, torches etc.

The office will have DDA access.

Architectural Finishes

The floor will be carpeted. Walls will be plasterboard or equivalent.

There will be a pin-up surfaces (for both functionality and some limited acoustic absorption).

Servicing

Airconditioned space.
FOH PA control panel (for announcements, chimes etc).
CCTV for FOH and show relay.
Daylight is preferred.

3.5. Cloakroom

The cloakroom area (or assigned space within the foyer for larger items) is required specifically for coats and bags, strollers and prams, and mobile ambulatory equipment (not scooters or bikes). This could be integrated with the box office so that the same staff can perform both duties, with supplementary staff assisting during peak times.

3.6. Box Office

Basic Details

The box office should be strategically located so that it is clearly visible from the street (entrance lobbies) and from within the foyer. It must be placed so queues picking up tickets do not impede entry to either the building, amenities, services or the venues. There will be clear line of sight or access to the lifts and toilets.

There will be an accessibility appropriate counter area for performance enquiries, booking and collection of tickets and it will allow staff and visitors to interact to exchange information with ease. There will be a secure cash handling and storage location. Line of sight to the queuing area is important.

The box office staff may also operate the cloakroom (subject to layout and planning) and as such the design will consider how these spaces could work together efficiently.

It is recommended that there is some form of provision for ticket administration provided in the foyer. This should include electronic ticket collection facilities.

Architectural Finishes

The finishes for this area will integrate with the foyer finishes (see earlier in this document). Through design (or signage) it will be easy to locate the box office area within the foyer and circulation.

Services

Support PoS and ticket equipment discretely.
Airconditioned space.
Good artificial light (daylight is not required but is desirable).
Show relay and security monitors.

3.7. Box Office Admin

Basic Details

Box Office Admin should be planned effectively, so that management are centrally located and available to their team members.. The layout of the Admin and Box Office will consider security and money management and how this can be suitably addressed. It will have a visual link from the office to the main box office counter. It includes desks for up to two staff with ergonomic appropriate furniture.

Architectural Finishes

The box office admin will be presentable (MPPAC branded) as it may be visible from the foyer; contemporary and playful to create a suitable workplace environment.

Servicing

Airconditioned space.
Good artificial light (daylight is not required but would be acceptable).

3.8. First Aid

Basic Details

This room is for first aid treatment of staff and patrons prior to ambulance arrival. It will be sized for up to 4 people. It can also be used by patrons or staff in need of a rest. It will have oversized door access for stretchers and wheelchair access. Circulation will be suitable for wheelchairs and stretcher. The location of the first aid room will be close to ambulance access.

An examination table for consultation and a work bench for medical equipment with refrigerator and a sink will be provided along with a desk.

Architectural Finishes

The floor will be non-slip (vinyl) and the walls washable.

Servicing

Airconditioned space.
Good artificial light (no natural daylight required).
Alarm for assistance.
Access to water, a sink and a toilet.
Needle disposal.

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3.9. Box Office and FOH General Storage

The box office storage will be adjacent to the box office and admin areas. The FOH storage will be easily accessible from the foyer (to allow equipment to be efficiently set up and stored). Doors will be over-sized for the equipment in the storage. The storage can be distributed (subject to the preferred foyer design) to improve efficiency of operations.

3.10. Merchandise Storage

A lockable (caged or simple room finishes) area that is close to the foyer (with level access for trolleys etc) for the storage of merchandise (generally brought in by productions for the event).

3.11. FOH Staff Lockers

This room is for ushers to store personal items and change into /out of uniforms. It is not an office but will be fitted out with 10# lockers (swipe card access or key), a bench seat, table, chair (or similar) and full-height change mirror. General storage for staff information will be provided. There will be close / easy access to amenities.

3.12. Restrooms

The following restroom provision should be made (refer to the area schedule for numbers):

- Non-binary
- Male / unisex
- Female / unisex
- Ambulatory / unisex
- Changing places (adult change)

The minimum BCA requirements are generally considered to be insufficient for toilets. As such, the briefed provision in the area schedule should be provided. The Design Team should check provision suitability in the final design and if additional toilets are required, they should be included. Toilets are briefed as unisex and non-binary with DDA provision also prescribed. Baby change facilities will be included within the design (ie a family rest room).

Changing place facilities are for people with high high-need disability and their carers and will be located in the public areas only.

The location of toilet amenities must be clearly identifiable to the users and patrons. They should be placed in obvious and accessible locations adjacent to the foyers and the venues (or in obvious locations elsewhere in the building as specified).

Show relay bells and announcements to be provided to all amenities.

4. Food and Beverage

Food and Beverage (F&B) is generally recognised in PAC buildings as critical for their success. The F&B offerings will become destinations in their own right as well as supporting the PAC's patrons as they attend events. F&B is often key to PAC building's financial sustainability and therefore F&B should be efficient, cohesive and adaptable to future trends and change. The business case (see Volume 3) supports and recommends an integrated F&B offering that is under the ownership of the PAC building operators (MPSC).

The location of the F&B facilities in relation to all other areas of the PAC building will be planned by the Design Team to optimise patron experience and utilisation when visiting. Further input should be provided (during design) by a specialist catering consultant.

Facilities will be planned and provided for, mindful of the PAC brand and operational aspirations.

The F&B brief is likely to include the following areas:

- The Café
- Functions Inventory
- Theatre and Rooftop Bars
- Bar areas
- Pop up food trucks

The Café - The café is often located centrally (in the foyer and circulation design) and can be the beating heart of the PAC building, offering coffees, snacks, meals and beverage from morning to night. It should be fully fitted-out (licenced and operational) at the time of project completion.

Roof Top Bar - The rooftop bar might offer a range of beverages and a light meal menu. This outlet will be separately located with dedicated seating. It may have longer operational hours than other bars and so discrete and dedicated access to the roof top bar is important (so that it can operate when the main building is closed).

Function Inventory – This may be done in collaboration with a hotel (one of the catalyst project ideas) allowing all internal venues and the foyer to be marketed as function areas. This requires power and hydraulics to be provided to these areas.

Theatre Bars - All performance areas must be able to provide all guests with a small food and beverage selection within limited service times.

Venue Bars - During the concept design, the potential to include bar areas within the venues should be considered. The design viability will need to be tested as the project evolves and whether these spaces replace some of the Theatre Bars (see above) will also need to be tested.

In addition, public areas will need to be flexible in use and designed to included services to enable site activations and events, which may require power, water, waste and lighting services.

4.1. Spatial and Infrastructure Requirements

Spatial requirements for the food and beverage areas are in the area schedule. These areas may change in consultation with Council and as the project evolves.

The Café and Roof Top Bar may need be designed so that they are able to operate or be leased out as independent businesses. As such, these spaces will have the ability to have independent security to the rest of the building and separate metering of services.

Provision for each of the spaces is summarised below along with basic infrastructure requirements.

4.2. The Café

Basic Details

The Cafe should be designed to support activities in the foyer and to cater for visitors to the PAC building (and the precinct). The Café function would fulfil the following key roles:

1. To provide a day/night-time café facility to support visitors, patrons and staff visiting or working at the PAC building.
2. To be a destination café for the community to populate and activate the PAC foyer and associated FOH spaces.
3. To provide catering for functions and activities associated with the PAC operations.
4. To potentially supply food to the roof top bar.
5. To provide scullery washup and storage services for plates / crockery, stored on separate carts in the F&B store.
6. The café should have its own dedicated seating that supports the common area seating.

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The Café is serviced via the loading area and the planning of the Café will ensure that deliveries can be discrete and via BOH circulation rather than across the foyer. This can include lifts.

Architectural Finishes

The Café should be vibrant, functional and dynamic and in keeping with the overall look and feel of the foyer spaces. It should have an appeal and ambience that encourages long dwell times.

It should be designed such that it can easily be refurbished or refreshed so that it remains relevant and popular and changes as the PAC building evolves as an organisation and destination.

Servicing

Airconditioned space (unless part of a mixed mode overall foyer experience).
Separate circuits to the café.
Separate sub-metering to the café.
There will be show relay screens and audio (with volume control) to these areas.
Waste disposal, rubbish and recycle provision (in terms of storage, access and removal).

4.3. Roof Terrace Bar / Food

Basic Details

The roof top bar should fulfil the following three key roles:

1. To provide bar services to the venues (before and after performances and subject to layout and location, during intervals).
2. To be a cool roof top bar space for the community, irrespective of whether they are attending performances at the PAC building.
3. To provide a location for functions (staff, corporate or privately hired).
4. To be used all year round (with suitable weather protection).

All kitchen preparation will be in the Café (and its associated kitchen) with a finishing (reheat) kitchen facility, storage and wash up facilities located and self-contained in the roof top bar area.

Ideally, there will be a dedicated or independent lift serving the roof top bar to allow out-of-hours use and non-performance going patrons ease of access.

Architectural Finishes

The roof top bar should be designed for all seasons and will incorporate weather protection within the design (integrated as opposed to add on). It should reflect (or augment) the MPPAC style and branding (yet with its own unique personality). It will be designed such that it can easily be refurbished or refreshed so that it remains relevant and popular and changes as the PAC continues to evolve as an organisation and destination.

All kitchen preparation, storage and wash up facilities will be self-contained.

Seating should be a mixture of formal and informal in keeping with the above aspirations.

The ability to theme (by having suitable lift access to the roof top bar should be considered).

Servicing

Separate sub-metering to the roof top bar.
Separate circuits to cooling facilities.

There will be show performance screens and audio (with volume control) to these areas. This allows independent events as well as (if desirable) show relay to be broadcast to these areas.

Waste disposal, rubbish and recycle provision (in terms of storage, access and removal).

4.4. Pop up F&B Locations

A number of locations should be identified as activation areas for food trucks or similar.

Servicing

Power and data with security to ensure only used by providers.
Cold water and drainage also secured.
Waste disposal, rubbish and recycle provision (in terms of temporary storage, access and removal).
All locations to have vehicle access (small vans / trucks) and ease / safety of access carefully considered (or suitably managed).

There will be show performance screens and audio (with volume control) to these areas. This allows independent events as well as (if desirable) show relay to be broadcast to these areas.

4.5. Kitchens

Basic Details

Main Production Kitchen

This (commercial) kitchen provides food production, food service and wares cleaning for the campus. It is to be associated with the Café.

Roof Top Kitchen

This will be a finishing kitchen for a simpler menu.

Architectural Finishes

The floor will be non-slip, washable and with floor wastes.
Walls and ceiling will be washable.

Servicing

Airconditioned space.
Separate circuits to kitchen (ie a fridge circuit).
Waste disposal, rubbish and recycle. There will be a grease trap.

4.6. F&B Offices (Including Chef's Office)

Basic Details

These offices support the F&B activities and will be close to the kitchen area. They are basic offices with workstations and a fit out that allows staff to execute their duties in an efficient and safe manner. Workstations will include storage, space for laptops or desk based computers, telephones and space for writing and document management.

Rooms will have DDA access.

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Architectural Finishes

The floor can be vinyl or similar. Walls will be plasterboard or equivalent durable surface.

There will be a pin-up surfaces (for both functionality and some limited acoustic absorption).

Some storage / shelving / lockable cupboards.

Servicing

Airconditioned space.
Show relay system to/from serviced areas for function observation.
Daylight is preferred.

4.7. Dry Storage

Basic Details

Dry store rooms will provide adequate dry storage for the function and operation of the Café, Roof top bar and other catering. They will allow space for the safe movement of materials handling equipment to enable storage. There will be a lockable storage area for alcohol.

Addition dry storage area is required for other food and beverage tenants.

There will be a direct access from the loading dock via BOH circulation and lifts. The access from the storage to the Café and the Roof Top Bar will also be considered and will be wide enough to allow for pallet delivery.

The storage design will consider food safety practices and general requirements including protecting food from the likelihood of contamination.

The area will be lockable, include shelving racks for supplies and will take all practical measures to eradicate and prevent the harbourage of pests.

4.8. Beverage Storage

Basic Details

The beverage storage is to provide adequate cold storage for the function and operation of PAC building bars, including the roof top bar.

They will be walk-in rooms with slatted shelving, accommodate pallets on clearly marked space via manual pallet jacks or electric low lift fork lifts and have an access width to allow for pallet delivery. As such, the storage will be directly connected to the deliveries area.

Connection to the bars and the cool room (store) will be via BOH circulation and lifts to avoid interface with public.

Servicing

There will be floor drain facilities.
The room will be lockable with access via key card only.

4.9. Cool Rooms (Roof Top Bar and Foyer Bars)

Basic Details

The cold rooms (store) will provide adequate cold and frozen storage for the function and operation of the Café, the Rooftop Bar and foyer bars. They will be a walk-in room with slatted shelving and be able to accommodate pallets on clearly marked space via manual pallet jacks or electric low lift forklifts. As such, the access width is to allow for pallet delivery. There will be direct access to the cool room from the loading dock.

Connection to the bars and the beverage room (store) will be via BOH circulation and lifts to avoid interface with public.

Servicing

There will be floor drain facilities.

The room will be lockable.

4.10. Plating

To support the functions / events programming, some areas may need to also be potential space for plating when serving the catered events spaces.

4.11. Restrooms

See later in this document.

Showers are to be provided for food and beverage staff, due to the long hours and multiple shifts spent in the building.

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5. Administration

The PAC building will accommodate a range of full and part-time staff. Full time administrative staff numbers will depend on the final brief for the PAC project. The administration area is a workplace, the corporate face of the PAC building; their business hub as well as the heart of their creativity and planning. It is not just an office but the heart of the building.

It needs to be a space that encourages collaboration, is a great environment to work as well as providing the essential infrastructure to run a large and thriving arts organisation and community meeting / social space.

Room requirements (spatially) are provided in the area schedule but it is expected that further work will be done with Council (depending on the Future Work Place discussions) as to how the PAC building will be staffed and what overlap there will be. Therefore, this brief is not overly prescriptive to allow engagement between Council and the Design Team (later in the process).

Ideally, there should be daylight into all areas.

5.1. Foyer / Reception / Circulation

This is the area where visitors are welcomed to MPPAC administration. It should reflect the culture and brand of MPPAC. There will be a waiting area for visitors. There should be show relay and marketing digital screens to tease visitors about what is coming next. Interactive, playful and interesting (not just a waiting room). It is an opportunity to impress and sell the PAC but at the same time does not present an overly corporate (cold) impression. Glimpses into the administration area are important (respecting privacy) so that it doesn't feel cut off.

This space should give visitors the impression of the organisation's efficiency, creativity and values.

There should be a workspace for reception staff and some storage for some administration items.

5.2. CEO and Directors Offices

The CEO and Director's offices should also double up as small meeting rooms (for up to 4 people). They should be technology ready to allow interaction, presentation, video meetings and other forms of communication. It should also feel inviting and welcoming so a less formal seating will also be needed. Open, accessible and welcoming when needed yet the ability to hold confidential discussion discretely.

The space should reflect the culture of MPPAC leadership, respectful of history and glimpses of what's next. It should be designed so that it can easily be transformed and refreshed in years to come to maintain relevance.

5.3. Open Plan Office Area

This is an open plan workplace for up to 30 people (full time and part time). In keeping with the above sentiment, this workplace area should be developed to be collaborative, fun and contemporary. The space will include workstations, filing, printing, resource storage, interactive screen(s) and planning (white) boards. There will also be informal meeting areas.

5.4. Meeting Rooms

These meeting rooms are for up to 8 people (each) and should provide facilities for informal and formal meetings. They should be accessible from the open plan area as well as from the Director's offices.

They will be technology ready to allow interaction, presentation, video meetings and other forms of communication. There should be an interactive screen and planning (white) boards. These rooms should allow confidential discussion to occur without loss of privacy (acoustic and visual).

5.5. Staff Room

This space is to accommodate up to 25 people - it is not just for lunches. It is a place to socialise, informal meetings, quiet reflection and working space and all-staff presentations. It should be a fun, playful, collaborative workplace. It needs to be close to the kitchen.

There should be a range of seating and table types and set down areas for functions when required.

5.6. Cleaner's Office

This is a small basic office to provide a location for planning and work. It is not a storage area.

5.7. Printing and Mail Room

This room is for larger scale printing and copying of brochures and documents (supplementing office area printing when required). It requires good layout space (desks and surfaces) for collation space or material.

There needs to be adequate storage for materials associated with printing. A dedicated area for mail collection and sorting is required.

5.8. Staff Kitchen

This area services the staff needs as well as providing kitchen support to the Meeting Room and Director's offices. Larger scale catering is likely to be arranged via the Café. This area will be for tea/coffee as well as plating and arranging catering that has been delivered to the kitchen for use in the above rooms.

A well-planned kitchen with pantry and storage cupboards, a microwave, fridge/freezer, toaster, oven, cook-top and coffee machine. Suitable extraction will be provided to manage any re-heat or cooking smells. There should be an industrial grade dishwasher. The floor will be washable / easy to be maintained.

Recycling, compost and general waste facilities will be provided.

There will be separate circuits to the kitchen for the fridge/freezer.

Provision for filtered water will be made, in the kitchen and generally accessible through the administration area.

5.9. Storage

Storage for files, stationary and reception needs to be close to both the admin area and the reception area. General storage is to be provided in an easily located, yet discretely located space.

5.10. Restrooms

See earlier in this document.

End of trip facilities to be provided for MPPAC staff (in line with Council's standard requirements).

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6. Venues

The names used in this brief for the two venues (Venue 1 and 2) are placeholders and will be evolved as the design develops.

6.1. Theatricality, Sightlines and References

Since humans gathered in circles around fires for warmth and to share stories, the need to see and hear has been critical to the communal narrative experience. Theatre design has striven through the ages to create the perfect instrument for a performer to play. This is why (generally speaking) an actor will prefer to play in a theatre than in a sports hall or a lecture theatre. Theatre or venues need to create the suspension of disbelief and to create a world that is believable yet totally unbelievable.

Contemporary venues need a range of differing, yet still exciting and involving experiences, all within the same room. The position and array of the audience around the stage (or performance area) is both critical to making the theatre work but honours the relationship between actor and audience (sometimes referred to as proximity).

Papering the walls with people and faces is critical not just to remove the look of large expansive blank spaces or dark voids but to energise the room. The idea is to get as many people as close to the stage area as possible to allow intimacy (of the room) and proximity to the action.

The axiomatic rules of theatre design are that balconies are as low in the room as possible and that approximately 50% of the audience are below the actors eyeline and 50% above. This allows the performer to command the house.

Acclaimed theatre director Peter Brook describes the delicacy and inherent risk in the relationship between performer and audience as “walking across the abyss on a tightrope”. Whether a small or large space, the above theatre design principles need to stand tall and proud in the design of the new venues for Hastings and the Mornington Peninsula. Each venue should have its own personality, look and feel but together they should construct what becomes an entity and a place of great creativity and community.

In Volume 2 there are images from reference projects that are presented in the Project Brief as inspirational ideas to aid the Design Team in their work. Specifically, the Theatre Consultant should inspire the Design Team with examples of other similarly scaled contemporary spaces while developing a unique personality and identity for each space. Above all, each venue should be forward thinking and unique in nature.

6.2. Venue 1 (600-650 seats)

Basic Details and Proposed Uses

Venue 1 is to be a highly creative and contemporary venue. It should be a contemporary theatre with intimate audience / performer experiences and be flexible or versatile to present the range of potential uses. It should feel intimate when in gig mode (up to 900 audience) or in small theatre mode (300-400 audience). The venue should be forward looking and consider future digital trends in theatre production and performance (including scenic projection). The proposed uses are:

Primary Function

Contemporary (touring ie floor/stage presented)
Opera and Musical Theatre
Dance (contemporary) / Physical Theatre / Circus
Drama
Orchestral use (all sizes, subject to the acoustic design)
Bands (contemporary)
Gig mode (concerts and festivals)
Banquets and dinners

Secondary Functions

Speeches / Lectures / School use (speech night, graduation)
Presentation nights (sporting clubs etc)
Civic Functions
Competitions

The seating capacity will be in the range 600 to 650 (the latter being the desirable maximum and in end stage format; however seating layouts will be varied and versatile to reflect the range of uses, the contemporary format of the room and the aspiration to present multiple theatre formats in the space. Minimum seating numbers have not been set, but formats and layouts that optimise the seating number in the different layouts should be considered during the design process. A flat floor mode (gig mode) is encouraged with a capacity up to 900.

It needs to include options for access and entry points for both performers and audience to allow opportunity for stage orientation. There could be four or more entry points for performers.

There is no permanent orchestra pit proposed but using theatre staging and lifts, an orchestra pit can be formed. The stage is also not necessarily fixed and the Design Team will consider creative formats for stage and seat relationships to allow a range of room formats to be presented. Changing between formats will be quick, easy and automated (where possible).

It is anticipated that this space will have at least one balcony (maybe two) which can either be accessed from within the theatre space or from an upper level foyer (or potentially both). Balconies provide scale to the theatre and activate the walls of the space (papered with faces). The balcony (balconies) can extend on all walls of the space and could be used by audience, performers and technical staff. The number of rows in the balconies will be subject to concept and design ideas by the Design Team and as such is not prescribed in this brief.

The room should have personality and should not be bland and be a backdrop to perform against.

The sound and lighting control will be on the first balcony and in a separate room. There will be locations (for show control or rehearsal) in the seating area for in-room control positions.

Ideally, a small crying room / parents room should be incorporated that is accessible and acoustically isolated from the theatre. Potentially, adjacent to the control room.

Daylight is acceptable in the space provided it can be controlled to achieve black out in performance mode.

Technical Planning

There will be no flytower for this space but a stage loft (ie a single volume theatre (audience and stage area). The stage floor area will be a minimum of 12m x 10m in end stage format and sized to suit for other room layouts. As noted above, the different uses suggest that the stage could be in different locations in the room. Clever theatre design will ensure that the stage is versatile and scalable for the range of uses.

Loading into the theatre will be via the rear of the stage (when in end stage layout) and to the side stage area not the main stage area, with an acoustic door that is a minimum of 3m high and 4m wide.

The proscenium header will allow a clear opening of 6.8m and the stage height will be sized to be able to fly scenery into the loft and be masked (with this proscenium opening height).

The header and tormentors will allow the proscenium to open to the full height and width of the room.

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Seats will be comfortable, upholstered, not benches, and could include fixed seats, stools or swivel seats, loose seats, retractable seating or seating wagons. This is to allow versatility of planning and room layout (see above). The design will need to be developed by the Theatre Consultant in collaboration with the Architect. Ideally, the front row should be set 1,250mm from the stage edge. The stage edge design should consider the interaction between forestage and nominal proscenium (aperture).

Wagons and retractable seating will be robust and solid such that they do not move (wobble) when walked on.

Entrances into the space (for patrons and performers) will be via sound and light lock lobbies. BOH doors will be over-sized to allow equipment etc to readily access the space.

Architectural Finishes

The room should have the look and feel of an inspirational creative space, theatrical when desirable (but not black box per se). Ambiance should be created through sets and lights not physical material.

It should be contemporary in nature. In order to control unwanted light spill / bounce, architectural finishes should not be too bright / colourful or reflective.

Architectural finishes will need to incorporate acoustical control (diffusion and absorption) appropriate for the range of room orientations and variable acoustic systems. Diffusion can be applied material or inherent within the structure of the room boundary construction. This can include pre-cast concrete if this is the design direction.

The venue should consider an integrated AAES (Active Acoustic Enhancement System) for variable acoustics and changing the room acoustic (reverberance) – subject to the Acoustic Consultant design.

The architectural design will need to consider how the FOH sound system is controlled.

The stage floor will be a sacrificial Masonite. The seating area of the auditorium should be Masonite (in trafficable areas or where there are wagons or retractable seating) and timber elsewhere. The seating areas can be either timber of carpeted, subject to the manner in which the design and interior personality develop for the space. Timber should be a hardwood and dark in colour.

The soffit of the theatre will be diffusive and / or absorptive, as advised by the Acoustic Consultant.

There should be a cyclorama on the rear wall of the space (in end stage format) which can be retracted from the room when required. A projection screen (possibly screens) should also be incorporated into the stage design.

There should be a house curtain that can be fully retracted for performance use.

Servicing

Venue 1 will be fully air conditioned, ideally a displacement system. The ability to exhaust stage effects (eg smoke) needs to be included.

Other servicing and technical requirements will be in the Technical Brief.

6.3. Venue 2 (150 seats)

Basic Details

Venue 2 is to be a highly creative, contemporary and intimate venue. It is the testing ground for anything artistically (ie doesn't need to be genre specific). It is a venue that is part performance and part hospitality. The space will be forward looking and consider future digital trends in theatre production and performance. It will create intimate audience / performer experiences and be flexible or versatile as noted below.

When not in use for performance, it will have the ability to open up to the public for community use (eg book clubs, parents groups, study sessions etc). It could also be the technical stage area for the Festival Plaza (subject to design).

The proposed uses are:

Dance (all genres)
Drama
Experimental (drama, dance, music)
Jazz
Comedy / Cabaret
Banquet
Multi-media / Technology Event
Takeover Events (eg Facebook takeover)
Circus (clever way to achieve this)
Gig space for music (bands) – inside outside
Festivals
Community Theatre (all of the above)
Function

To assist with planning and seat numbers (seats means seated (not standing) and includes accessible seating and other code requirements, the following guide is provided for seat capacity expectations:

150 seats	Dance, drama (drama stage, end stage, presentation, thrust and cabaret)
120 seats	In the round, traverse, corner and catwalk
100 seats	Cabaret and banquet
250 people	Gig mode (standing)

The seating capacity should be in the range 120 to 150 (the latter being capacity using seats) but in standing mode (seats removed) up to 250 audience.

Changing between formats should be quick, easy and automated (where possible).

The space should have simplicity of form yet the proportions need to *feel right* and it will be easy to set-up / change configurations with minimal staff required. Daylight and connection to outside is important with open connections to the foyers, bars and outside areas.

Although it is a contemporary venue, where the informality of the space (including seating, ambience, materials, ability to come and go during a performance etc) there is still the desire (and need) to with seating maintain a traditional theatre set up achieving the 150 seat capacity.

This space should be designed with the ability to create immersive and new theatrical experience at its heart and be technologically capable through connectivity, projection, sound, sense, look etc. The venue should be designed to be easily transformed to present functions, community events, banquets, exhibitions and many other curated uses

It is anticipated that this space will have at least one balcony which can either be accessed from within the theatre space or from an upper level foyer (or potentially both). Balconies provide scale to the theatre and activate the walls of the space (papered with faces). The balcony (balconies) can extend on all walls of the space and could be used by audience, performers and technical staff.

There will be no permanent orchestra pit or flytower.

The sound and lighting control area will be in a separate room (location to be determined by the Theatre Consultant). There will be areas in the seating for in-room control positions.

Daylight is acceptable in the space provided it can be controlled to achieve black out in performance mode.

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Technical Planning

The stage floor area will be a minimum of 10m x 6m in primary room layouts / formats. In other formats, the stage should be able to scale to suit the performance or event. As noted above, the different uses suggest that the stage could be in different locations in the room. Clever theatre design will ensure that the stage is versatile and scalable for the range of uses. The stage areas and technical levels will be accessible.

Loading into the theatre will be via the area of the room that makes most sense to be the stage access. There will be an acoustic door that is a minimum of 3m high and 4m wide.

Venue 2 will have a clear working height of 7.0m (ie beneath the technical grid). The technical grid will be catwalks and lighting bridges with other connections achieved using rolling beams, truss, etc. The grid will be orientated (and designed) to suit the range of potential layouts in the venue. The ability to fly through the grid for some circus use is desirable. There will be video communications and control network links with the main theatre and stage management systems.

Seats will be comfortable, upholstered, not benches, and could include fixed seats, stools or swivel seats, loose seats or retractable seating. Stackable seats (with varying heights) is also an option so that raking (using rostra a loose seats) can be realised. The design will need to be developed by the Theatre Consultant in collaboration with the Architect.

Entrances into the venue will be via sound and light lock lobbies. Doors will be over-sized to allow equipment etc to readily access the space.

Architectural Finishes

The room should have the look and feel of an inspirational creative space, theatrical when desirable (but not black box per se. Ambiance should be created through sets and lights not physical material and the sense of creating a space within the boundaries of the space.

It should be contemporary in nature.

The venue may have variable acoustics (drapes or equivalent) to maintain the fixed acoustic for different occupancy numbers.

Servicing

Venue 2 will be fully air conditioned, either a low level (displacement) system or an energy efficient top-down system. The ability to exhaust stage effects (eg smoke) needs to be included.

Allowance for infrastructure to set up a temporary bar in the venue should be included.

Other servicing and technical requirements will be in the Technical Brief.

6.4. Stage / Side Stage

Refer to Sections 6.1 to 6.3 for details.

6.5. Sound Light Locks

Basic Details

Sound and light locks (SLLs) will be provided at every entry door to into the venues (either FOH or BOH) subject to planning and layout. SLLs will incorporate acoustic door sets without vision panels.

There will be no hardware on the inner doors (locks, crash bars etc) but door closers are allowed (silent type only) and push plates (room side) and door handles (lobby side). Doors into foyers and circulation will have high quality, lockable door hardware and keyed.

Where ramps are required with in SLLs, the lobbies will be oversized to accommodate suitable ramps to BCA requirements.

Where it is a requirement to hold doors open, pre or post-performance, the door hold equipment will comply with relevant BCA requirements.

Doors must open and close silently. Doors will be a minimum of 2m apart (ie in series) and will be double doors with the ability to hold one door closed if required. In some BOH areas, single doors are acceptable and the need for the second door (of the SLL) will be subject to layout and planning. The acoustic consultant will advise.

Adjacent to SLLs there will be storage locations for safety, security, first aid, communication and evacuation equipment. The Building Surveyor will advise.

Architectural Finishes

Floors will be either timber or carpet subject to the design direction from the architect. Both would be acceptable. The walls and the ceiling will incorporate acoustic absorption.

Services

There will be low lighting levels to minimise disturbance when doors are opened during performances.

Airconditioned space. Note that it is essential to balance any air-conditioning systems in and around the venues to ensure that doors do not open/close or whistle due to air imbalance.

6.6. Technical Grid

Refer to Sections 6.1 to 6.3 for details.

6.7. Sound / Lighting / Audio Description / Recording Control Rooms

Basic Details

The control room(s) support the operation of technical audio equipment and production and working lighting systems. Each control room will have discrete access from technical stairs and passages linked to the BOH or the Foyer of the venue SLLs.

The control rooms will be appropriately located at the rear of the venue with unobstructed views of the stage. This means all axes – horizontal, vertical and to full depth of the stage.

The rooms will be acoustically isolated from the venue (they are serving) but include show relay (video and audio). There will have openable windows to allow communication into and from the venue during rehearsal and set up and via audio relay when the windows are closed.

There will be seating for the control room staff and sightlines to the stage area will take account of the height of the bench and the height of the seating for the control room operators. The seats are for sound and lighting desks, computers and other monitoring equipment.

The layout of these rooms will be subject to detailed discussion later in the design process.

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Access into the control rooms will be wide enough for flight cases to be brought in and out of these rooms (for additional mobile equipment).

In addition to the dedicated control rooms, each venue will have a dedicated in-auditorium control location (on centre axis and within the main volume of the auditorium). The location will vary for each of the venues. Where it is located it will have excellent sight and hearing lines to the stage and with discrete access without disturbing patrons. It will also be in a location in the room that provide a natural and clear acoustic and ability to hear the main elements of the sound system.

The control rooms will also be used for recording purposes.

Architectural Finishes

Floors will be carpeted.

Walls will include areas of sound absorption (to the acoustic consultants direction).

The control room will be dark in colour (finishes) to avoid glare into the venues.

Glass may need to be angled (venue side) for acoustic reasons.

Services

The rooms will have white 'work light' lighting and localized performance lighting (blues), adjustable for intensity and position and masked not to spill through the viewing window into the venue. Dimming the working lights will not cause unwanted noise (buzzing).

The rooms will be airconditioned.

In addition to the theatre technical requirements, there will be areas for full height equipment racks for sound and lighting equipment.

6.8. Follow Spot Positions

Basic Details

Each of the venues will have follow spot positions (dependent on final design of the venues) where artists are lit using specialist lighting with long-throw capability). The follow spot locations will be dependent on the final design of the venues. They may, or may not, be located within an enclosed room. The Theatre and Acoustic Consultants will advise.

Generally, they will be located at the "rear" of the venue (nominally) for technicians to operate the follow spot from. Care should be taken to ensure there are adequate angles and clear lines (for spotting) from each location and with the depth of space for the operator.

If there is a need to acoustically isolate the room, then they may be separated from the venue by a large glass window (full height and width) for unobstructed views of the stage area but can be in control room areas. The glass would be acoustically sealed to allow the follow spot operators to communicate with other technical staff during performances and be angled.

They will have discreet access via BOH circulation to prevent audience and performance interruption and are generally located at the rear of upper balconies or in technical lighting areas to maximise the angle of lighting.

There will be adequate floor space for the follow spot and the technicians behind. As such, the rooms will be a minimum of 4m deep. Subject to design, no more than three follow spot positions per room are expected.

Architectural Finishes (for enclosed rooms)

Floors will be carpeted. Walls will include areas of sound absorption (to the Acoustic Consultant's direction).

Glass between the follow spot room will need to be angled for operational and acoustic reasons.

Services

The rooms will have white 'work light' lighting and localized performance lighting, adjustable for intensity and position and masked not to spill through the window into the venue. There will be show relay to these rooms.

The rooms will be airconditioned.

6.9. BOH Touchdown Hot Desks

The hot desks are located within the BOH circulation area where staff can set up laptop computers as temporary workstations. Either standard tables or high benches are acceptable. Stools or seats are also acceptable. They do not have permanent facilities but will be network enabled. They will not interfere with BOH operations so their location will be carefully designed and integrated.

6.10. Dimmer Room

Basic Details

Dimmer rooms will be located at technical grid level to the venues. Ideally, there would be a dimmer room for each venue but it is possible to share, subject to planning and layout. The Theatre Consultant will advise. The dimmer rooms will provide sufficient space for a power distribution board, stage lighting dimmer/relay racks and DMX/Data network distribution.

Architectural Finishes

The floor will be hard (vinyl or concrete). Walls can be blockwork, concrete or plasterboard. The ceiling can be an acoustic tile or plasterboard. Doors into the dimmer room to be over-sized.

Services

The rooms will be airconditioned.

6.11. Tech Rack Rooms

Basic Details

These rooms are similar in design to the dimmer rooms and will provide sufficient space for sound, audio-visual and stage communications equipment racks, communications patching and network distribution. They will be located close to BOH areas, stage, basement, orchestra pit, grid and lighting bridges. The Theatre Consultant will advise on location and number of rooms and amenities within the space to service the racks.

Architectural Finishes

The floor will be hard (vinyl or sealed concrete). Walls can be blockwork, concrete or plasterboard. The ceiling can be an acoustic tile or plasterboard.

Services

All tech rack rooms will be airconditioned.

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7. Stage Support Areas

7.1. Performer Assembly

Basic Details

This is the area directly adjacent to the stage or side stage in the venues (it is not the side stage area). It is a quiet area for performers to gather (blue light zone) prior to entering the main or side stages and with good, clear connectivity around the BOH areas.

The space should be entirely free of obstructions to floor and walls, leaving all walls clear for full height and use by technical and management staff. It will include for overflow prop tables (where there is insufficient space in the side stage area or where this is needed to aid performers).

Doors between the assembly area and side stage areas will be oversized to allow costume and smaller technical items to be moved to and from these areas.

They can form part of the circulation around the dressing room and technical BOH support areas but do need to be immediately adjacent to the side/stage areas as well as close access to the quick change rooms.

Architectural Finishes

The floor will be hard; timber, vinyl or equivalent (not carpet).

Walls will include plywood (or equivalent) up to 1,200mm to protect walls from damage due to the movement of stage items etc. This can be a bump rail (provided it is of a decent size).

There will be a full length mirror in this area for performers who are about to enter the stage.

Servicing

Airconditioned space. No daylight.

There will be show relay (screens not paging) to these areas.

There will be a dual white and blue work light system that is integrated with (and controlled from) the stage manager's desk.

7.2. Cleaner's Closet

Basic Details

This room is for the storage of cleaning equipment, products and consumables and to be used by the cleaning staff. It should be in a discreet location and close to other amenities.

There will be a locked cupboard for storing the cleaning chemicals and racks for cleaners supplies including toilet paper etc.

Architectural Finishes

The floor will be vinyl or polished concrete (non-slip) including a floor waste with trap. Walls will be durable and easily cleaned.

Doors will be oversized.

Servicing

Extract fan (industrial grade) to minimise odours.

A cleaners sink, hand sink and drainer for cleaning and disposal of liquid waste is required.

7.3. Storage (various)

This section of the brief covers the following rooms and as they are similar in a number of ways, the requirements have been combined into one section. The rooms include:

- Lighting store/workshop
- Sound store
- Lighting Rack Storage
- Electrics Storage
- General Stage Technical Storage
- Seating Storage
- Props Storage
- Secure Storage
- Costume Storage
- Scene Workshop

Basic Details

These rooms are for the clean and dry storage and in some cases, maintenance, of technical equipment. They are required to be secure spaces (ie with restricted access) but can be one single space sub-divided by chain wire walls.

The layout and location of these rooms should allow space for the safe movement of materials handling equipment to be stored and have sufficiently wide access for road cases, trolleys, racks and pallet delivery (not all rooms) via the loading dock and goods receiving area. There will be easy access to the venues via BOH circulation to move the equipment to/from these storage locations.

As noted earlier, some storage (for FOH event set up) should be located close to the foyer to allow for the storage of bulky items associated with event setup within the foyer spaces. This storage room will be capable of housing a range of FF&E and other equipment including portable sound systems, portable lighting systems, lectern, podium, chairs and carpet rolls.

The size of each of the storage rooms is in the area schedule.

The seating storage (associated with the venues) is an area for storing theatre seats on wagons, removed for different seating configurations in the venues including (potentially) seats on an extended pit. This storage will also house loose seats (spares) as well as seats removed from the venues for any reason.

One of the sound stores should double as a workshop for electrical, audio and AV repairs. As such, it will require a work bench and bench-mounted fume extract for soldering work.

One of the lighting stores should double as a workshop and also a store for globes etc. It will require a work bench and bench-mounted fume extract for soldering work.

The general stage technical store will also be the soft (drapes) store and as such needs to be free from dust.

The props store will have easy access to the venue stage area. It is for the storage and maintenance of performance related "properties" items – often small or valuable items.

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The Laundry should also include wig and millinery maintenance and will require a bench for this work and desktop exhaust for spray fumes etc.

The secure store is an access controlled space for storage of valuable “properties”, items or costume and also the storage of weapons or potentially dangerous items.

Architectural Finishes

The floor will be hard; concrete or vinyl or equivalent (not carpet). Walls will be impact resistant or alternatively, mesh / steel partitions. Walls will include shelving, hanging bars/brackets, customised industrial racking system, etc for maintenance equipment and for storing bespoke equipment in each of the rooms.

All storage rooms to have double doors to improve access and avoid equipment damage.

Servicing

The following servicing requirements are required for each of the storage spaces:

Lighting store/workshop	A/C
Sound store	A/C
Lighting Rack Storage	MECH ONLY
Electrics Storage	A/C
General Stage Technical Storage	MECH ONLY
Seating Storage	MECH ONLY
Props Storage	MECH ONLY
Secure Storage	MECH ONLY
Laundry	A/C (also include desktop exhaust for maintenance, sprays etc)
Maker Workshop	A/C (dust management)
F&B / Seat Store	MECH ONLY

No daylight required.

One sound store, one electrics and one lighting store/workshop to incorporate bench mounted fume extract (mainly for soldering).

7.4. Piano and Instrument Storage

Basic Details

The piano and instrument store should be located close to, and on the same level as the stage of the main venue. Doors into the room will be double or oversized. All circulation around this area will be sized to allow large instruments to be moved without damage to the instruments or the walls (minimum width 2m).

Architectural Finishes

The floor will be hard; timber, vinyl or equivalent (not carpet). Walls will include plywood (or equivalent) up to 1,200mm to protect walls from damage due to the movement of instruments. A robust bump rail is also possible.

Servicing

Air-conditioned and humidity controlled. No daylight.

7.5. Archives / Collections

Basic Details

This area is for MPPAC to store and/or present their archived information and collections. It will be located as part of the BOH stage facilities so that it is close to operations and technical management staff. It is not an office per se but will have a large table / bench and archival storage facilities.

Architectural Finishes

The floor can be carpeted or vinyl. Walls will be plasterboard or equivalent hard surface.

Servicing

Air-conditioned and humidity controlled.

No daylight.

7.6. Office – Stage Management / Technical / Visiting Company

Basic Details

Technical offices cater for a range of production staff and touring companies. They will have access to BOH staff facilities and be located to ensure technical staff can easily perform management duties associated with production (ie centrally located to the loading dock and venues).

There will be workstations and a fit out that allows staff and visitors to execute their duties in an efficient and safe manner. These offices do not need to be enclosed or shut away; an open plan, co-working environment for these and other staff to embrace is possible. Workstations will include storage, space for laptops or desk based computers, telephones and space for writing and document management. Access to printers is also required, ideally within the visiting company offices creating a business hub style of amenity. The design will address security of personal and company belongings.

All rooms will have DDA access as stipulated by the Building Surveyor.

Architectural Finishes

The floor can be carpeted or vinyl. Walls will be plasterboard or equivalent durable surface.

There will be a pin-up surfaces (for both functionality and some limited acoustic absorption).

Servicing

Airconditioned space. Daylight is preferred.

BOH paging speakers with volume control and a show relay monitors.

7.7. Staff Lockers

These areas are for BOH staff to house their personal belongings. Lockers will be either key card or code lockers and will allow staff to store basic items (not oversized items).

It is a ventilated space (not air conditioned).

Daylight is not essential but acceptable.

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7.8. Laundry

Basic Details

This room is for the laundering, drying (see Section 7.9 below) and ironing of costumes. It should be adjacent to the drying room with an interconnecting door. The laundry will house 2# commercial grade washing machines, an ironing station and small store (for detergents); 2# double tub laundry sinks; 1# work bench (island bench is ideal) and space for 2# costume racks. Subject to the F&B brief (a later issue) there may need to be a second, smaller laundry for the F&B services.

Architectural Finishes

The floor will be vinyl or polished concrete (non-slip) including a floor waste with trap. Walls will be durable and easily cleaned.

Servicing

Extract fan (industrial grade). Desktop exhaust for wig and millinery maintenance, so sprays etc.

7.9. Drying Room

Basic Details

The drying room is a separate insulated room with independently controlled heating. There will be permanent hanging racks that can be lowered and a work bench. The drying room will house 2# commercial grade dryers.

Architectural Finishes

The floor will be vinyl or polished concrete (non-slip) including a floor waste with trap. Floor condensate waste points (set into the floor) are generally required to the rear of dryers. Walls will be durable and easily cleaned.

There will be drying racks and hanging points.

Servicing

Extract fan (industrial grade, approx. 500m³ per machine per hour) and local heating control.

7.10. Crew Ready Room

Basic Details

This room is to be used during work breaks for preparation of tea, coffee and light meals between calls, and as crew locker room. It is not the performer's Green Room.

It will include a fridge/freezer, microwave, toasters, tables, chairs and a sofa.

Servicing

Air conditioned space and daylight would be ideal.

There will be BOH paging and show relay to this room.

7.11. Offstage Restroom

This is the toilet amenity (unisex) for performers and BOH staff directly adjacent to the stages of the venues. A toilet and hand basin (no hand dryers only towels). The restroom will be sized for ambulatory use.

7.12. Quick Change

Basic Details

These rooms are accessible dressing / change rooms located at stage level of the venues, for shared use and use by actors with disabilities. They are not provisioned in the same way as the other change rooms due to their temporary or "quick" use.

Servicing

Air conditioned space and no daylight.

There will be BOH paging to these rooms.

7.13. Maker Workshop

Basic Details

This space is primarily for the MPPAC technical team to undertake making, building and repairing of scenery, props and equipment used in the building. It will also be used for general maintenance and repair to minor equipment (at times) and for costume repair as needed. There will be a workbench suitably sized for the room size.

Architectural Finishes

The floor will be hard; concrete, sealed linoleum, vinyl or equivalent (not carpet). Walls will be impact resistant.

Walls will also include shelving, hanging bars/brackets, customised industrial racking system, etc for maintenance equipment and for storing bespoke equipment in each of the rooms.

Servicing

Air-conditioned.

No daylight.

Compressed air (mobile unit).

Mobile dust extraction unit.

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8. Performer Support Areas

8.1. Dressing Rooms – Small

Basic Details

These rooms should have daylight and sized as briefed in the area schedule.

The dressing rooms should be located on the same level as the stage and planned to be close to the two venues (as they are shared facilities). The circulation areas around the dressing rooms should be large enough to allow for the easy movement of costumes, costume racks and instruments.

Typical layouts for these dressing rooms (including direction for the fit out / layout) are provided in Appendix A.

Architectural Finishes

Dressing rooms will be fitted out with makeup benches and lighting, costume hanging space, and secure storage for personal effects, and clothes.

Floors will be highly serviceable and easy to clean. Walls will be impact resistant.

Mirrors to be minimum 1,200mm high and 800mm wide (per bench). In addition there will be one full height mirror, 1,800mm high and 1,200mm wide on the wall.

There will be a pin-up board adjacent to each bench and on the rear of the door into the room.

Servicing

Airconditioned space.

All small dressing rooms will all have ensuite shower and toilet facilities.

Make-up standard lighting to each make-up bench mirror and full height mirror. Room lighting to be dimmable. Each bench will have a rubbish container for tissues etc.

BOH paging and show relay monitors will be included to these rooms. Latency issues must be addressed in the design and documentation.

Security (swipe card) access is required into each room.

8.2. Dressing Rooms – Large

Basic Details

The key requirements are similar to the small rooms (see Section 8.1).

It is desirable to plan and locate the large dressing rooms so that they to enable them to open up via large sliding doors (or walls) to create larger rooms, as required. Rooms will be unisex.

Architectural Finishes

As described in Section 8.1.

In addition to the bench mirrors there will be two full height wall mirrors (per room), 1,800mm high and 1,200mm wide.

Servicing

Airconditioned space.

Toilet and shower facilities for large dressing rooms should be located in small blocks in close proximity to the large Dressing Rooms. These facilities will be unisex as well as being compliant ambulant facilities.

Make-up standard lighting to each make-up bench mirror and full height mirror. Room lighting to be dimmable. Each bench will have a rubbish container for tissues etc.

There will be BOH paging and show relay to these rooms.

8.3. Green Rooms

Basic Details

The Green Room should be a central hub space where visitors and artists have everything they need to carry out their work in a co-working style set up. It reflects the need for artists to be able to undertake their business at the same time as being able to relax and chill between calls, rehearsals or shows.

The amenities should blend business facilities with relaxation and hang-out facilities. There should be quiet nooks (or reflection zones) as well as open plan areas for socialising.

The Green Room should have daylight should be fitted with a range of seating and desk/working options as well as a basic kitchen area with fridge, dishwasher, food reheat and tea/coffee facilities. The latter should have informality and a smart-causal format.

An external area (balcony or similar) is desirable but not essential.

Architectural Finishes

The floor will be non-slip (vinyl) – for the wet areas and carpet elsewhere. The walls will be washable but inspired by creative artwork and incorporate some acoustic treatment to ensure that the environment described above can be realised.

Servicing

Airconditioned space.

Access to water and a sink.

Provision for filtered water will be made.

Kitchen facilities (fridge/freezer, microwave, dishwasher etc) – see below.

There will be BOH paging and show relay to these rooms.

8.4. Restrooms

Refer to Section 3.11.

8.5. First Aid Room

Basic Details

This room is for first aid treatment of staff and performers prior to ambulance arrival. It will be sized for up to 4 people and have oversized door access for stretchers and wheelchair access. Circulation will be suitable for wheelchairs and stretcher access and ease of access to ambulance parking.

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A examination table for consultation and a work bench for medical equipment with refrigerator and a sink will be provided along with a desk.

Architectural Finishes

The floor will be non-slip (vinyl) and the walls washable.

Servicing

Airconditioned space.
Good artificial light (no natural daylight required).
Alarm for assistance.
Access to water and a sink.
Needle disposal.

8.6. Kitchen (within the Green Room)

Basic Details

These spaces are small “staff” or performer kitchens for the preparation of tea, coffee and light meals (ie not commercial). They will include a fridge/freezer, microwave, toasters, boiling water (ZIP or equivalent), sink and basic storage cupboards.

They will be located as far away from the venues as possible.

Architectural Finishes

The floor will be non-slip (vinyl) and the walls washable.

Servicing

Airconditioned space.
Separate circuits to kitchen (ie a fridge circuit).
Waste disposal, rubbish and recycle.
Provision for filtered water will be made.
There will be BOH paging to these rooms.

9. Loading, Services and Carparking

9.1. Scene Dock

Basic Details

The Scene Dock should be designed to allow for efficient movement of equipment, staff and performers and all operations into PAC building. It connects loading into the stage areas for bump-in and bump-out of shows. Creative solutions to loading will be considered by the Design Team.

The Scene Dock should have access directly into all venues (stage and side stage areas) and will allow for quick and efficient unloading and loading of the physical sets. The scene dock and, ideally, all stages of the venues will be set at the same level, providing direct access and simple movement around the BOH areas.

The scene dock will have a clear working height of 5.2m.

Adjacent to the scene dock (can be part of the scene dock) an area will be provided for stage scenery (ie long items of scenery, truss, pipes, bars etc) to be stored in this location waiting to be moved into stage areas. This area will have a clear height of 7.5m (to allow scenery to be stored vertically).

The Scene Dock may also include a gantry beam and motorised hoist for loading equipment into BOH areas. The Theatre Consultant will advise on the need or otherwise for this.

Architectural Finishes

The floor will be concrete and walls painted concrete or blockwork. Ceiling can also be concrete.

Services

Naturally ventilated but subject to design. It may be necessary to provide mechanical extract for vehicles. The engineers will advise.

9.2. Loading Dock

Basic Details

The loading dock should be designed to receive one 40’ semi-trailer vehicle and one 20’ trailer at the same time (subject to further advice by the Theatre Consultant). There should therefore be two loading docks in total. All loading docks should be able to be closed off (with the vehicles in place) for security purposes.

A dock leveller is to be provided at the theatre docks.

General service access and rubbish removal etc will be physically separate to the loading dock area to avoid delays for both activities. This needs to accommodate and be planned to include milk crates, plates, barrels, bins, laundry and gas cylinders.

Recycling provision should include organic waste, landfill (compactor), glass, bottles, cans and cardboard. Some specialist stream re-cycling should also be provided for (ie e-waste).

There should be a separate area designated for wet paint activities with appropriate exhaust, traps and cleaning (for materials/equipment) provided. A separate double sink with centre divider is required and a managed waste area. Shutters / doors to be provided to close off this area when not in use.

The loading dock should be designed to allow easy access and egress for all vehicles entering and leaving this area. Generous turning circles will be provided and any ramps will be gently sloped to allow vehicles to access and egress the loading dock with ease but most importantly with safety for both the operators and the public and other vehicles in the street. Appropriate vehicle bump protection will be incorporated.

Ideally the loading dock will be fully enclosed (ie off streets) for security purposes and as a minimum weather protected.

The loading dock will have a clear working height of 5.2m but in any case will provide clear height for fire trucks and bin movements.

Above all, the design should provide a safe working environment for MPPAC technical staff, all other staff and visitors.

Architectural Finishes

The floor will be concrete and walls concrete or blockwork. Ceiling can also be concrete. Clear floor markings to indicate loading zones and chains to ensure edges are protected to avoid personal falls.

Ladder access (if required) to get access to the loading dock from the scene dock should be provided.

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Services

Naturally ventilated would be desirable however the Design Team will advise on ensuring that odour (generated by rubbish) control is managed and if exhaust is required, then it will be included. This will be subject to design. It may be necessary to provide mechanical extract for vehicles and a mobile extract unit for dust management (at times when dust-creating maintenance is necessary in the loading dock). The engineers will advise.

Suitable facilities for cleaning and maintaining the rubbish handling should be provided. This needs to be done in consideration of the other uses for the Loading Dock.

The bin store and loading dock areas require floor waste for cleaning. Subject to design, a secondary wheelie bin area (close to the kitchen) may also be required (housing up to 4# 240 litre bins).

9.3. Stage Door Reception

Basic Details

The Stage Door is the primary entrance for performers and staff into the MPPAC building. As the main security point it is staffed 24 / 7 by security personnel. There will be card entry for regular staff. This is also an area where visitors are welcomed to the MPPAC building. The reception should reflect the culture and brand of MPPAC and there should be a waiting area for visitors with sofas and informal seating. Security (staff, performers and public) needs to be seamlessly integrated into the planning of the building and not done after the design is complete. It should be a holistic part of the design.

The Stage Door will be the main checkpoint for visitors and artists into the building (not foyer patrons etc of course) and will include an iPad or equivalent data and security logging system. It is the main point of arrival into the MPPAC building and as such, there needs to be a security station to manage the access and egress of visitors and staff, accordingly.

It is not just a waiting room but an area to learn about the MPPAC building so information display and what's on details can be displayed.

This space should give visitors the impression of the organisation's efficiency, creativity and values.

There will be a workspace for reception staff and some storage for some administration items. There should also be an unisex ambulatory amenity close to the stage door reception.

Architectural Finishes

This is the "smart casual" entrance to the MPPAC building so architectural finishes should reflect this informality (compared with the FOH side of things). The floor should be carpeted, the walls plasterboard with signage, information and brand reflected in the finishes and materials. Furniture should be ergonomic with accessible options included.

Servicing

Airconditioned space.
Daylight is preferred.
There will be BOH paging and show relay to these rooms.
Doors will be automatically controlled (sensor or operated by security).

9.4. Office – Stage Door

Basic Details

The Stage Door office supports the management and administrative functions of the building's deliveries. It is the office for the manager responsible for this area and will have workstations with storage, space for laptops or desk based computers, telephones and space for writing and document management.

It will have DDA access for staff and visitors and have a maximum occupancy of 2 people.

The office allows passive surveillance of all BOH loading activities and is the master control for the CCTV recording of activities within the loading and deliveries area. They also control the digital security including access control to deliveries.

The office should be directly connected to the loading dock and deliveries areas. Furniture should be ergonomic with accessible options included.

Architectural Finishes

The floor can be carpeted or vinyl. Walls will be plasterboard or equivalent durable surface. There will be a pin-up surfaces (for both functionality and some limited acoustic absorption).

Servicing

Airconditioned space.
Waste disposal, rubbish and recycle
Daylight is preferred.
Show relay.

9.5. Deliveries

Basic Details

The deliveries should be an unobtrusive, protected area for the loading and unloading of general deliveries and provide an area for the short-term and long-term storage for consumables prior to internal distribution to the appropriate destination. The design should provide a safe working environment for staff and visitors.

The deliveries area should provide space for waste storage and handling and consider the movement of waste management vehicles within the area. The layout of the waste and food delivery areas should consider food safety practices and general requirements including protecting food from the likelihood of contamination. Consideration should also be given to waste and food movements across the site to ensure compliance with health and safety regulations.

Ideally the deliveries area will be fully enclosed (ie off streets) and secure. Generous turning circles will be provided and any ramps will be gently sloped to allow vehicles to access and egress the loading dock with ease but most importantly with safety for both the operators but the public and other vehicles in the street.

Architectural Finishes

The floor will be concrete and walls concrete or blockwork. Ceiling can also be concrete. Clear floor markings to indicate loading zones and chains to ensure edges are protected to avoid personal falls.

Services

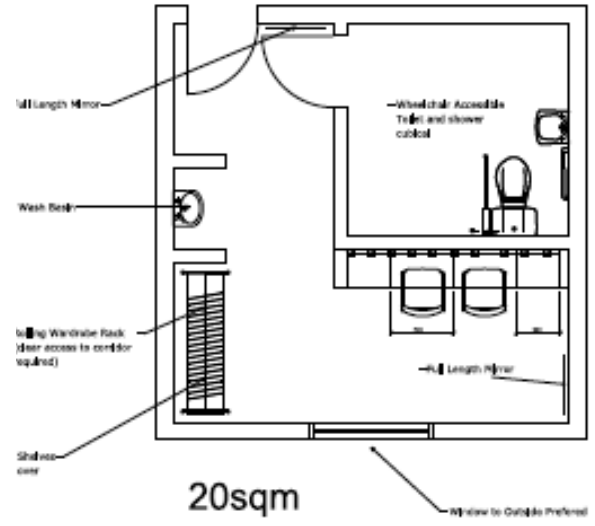
Naturally ventilated but subject to design. It may be necessary to provide mechanical extract for vehicles. The engineers will advise.

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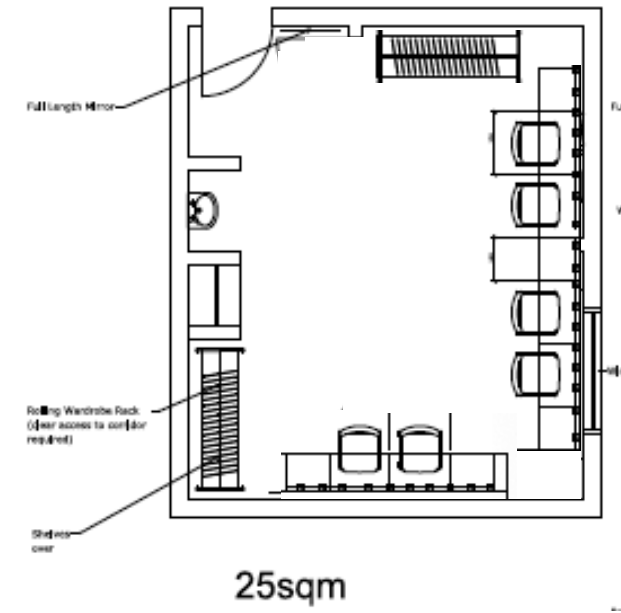
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Appendix A - Typical Layouts for Dressing Rooms

2 Person Dressing Room (with Toilet and Shower)



4-6 Person Dressing Room (with Sink but no Toilet and Shower)



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Date of Document

28th May 2024

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Business Case and Concept Development for
Mornington Peninsula Performing Arts Centre and Future Arts Precinct
Volume 5 – Area Schedules (Issue 4)

LIMINAL
ARCHITECTURE

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arts management


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1. Introduction

This volume of the report (Volume 5) should be read in conjunction with the Project Functional Brief (Volume 4). It provides the Area Schedule for the briefed works and specifically, the following information can be found:

- Net floor area*
- Gross floor area
- Number of rooms
- Typical occupancy numbers
- Clear height requirements
- Daylight requirements (aspirations)

*Note the area schedules indicate the footprint for both venues on one level but these will extend over several levels of the building. The area is taken as one level (the ground floor of the venue) and is not calculated for each level.

Multiple options for the performing arts centre (PAC) component (building) of the project that offered different scope and scale of investment have been considered and assessed. This business case report recommends implementing the full PAC scope, namely PAC-1, which includes both venues and the external Festival Plaza. However, the other options have also been included in this section of the report, for future reference or consideration. The options are explained as follows:

- PAC-1 Main venue (650 seats); second venue (150 seats); Tier 2 office space (225m² allowed); performer and stage support; administration; food and beverage (bars and café); external Festival Plaza.
- PAC-2 As PAC-1 but delete second venue; reduced foyers, stage and performer support (commensurate with deleting or deferring the smaller venue).
- PAC-6 As PAC-1 but delete the external Festival Plaza.

In all options, the site masterplan layouts has made provision future space for catalyst projects (see Volume 2) but these have not been included in the area schedules. Also, the external areas will be layout and design specific and the area provided in the schedules is arbitrary (for preliminary costing purposes). Similarly, as a detailed technical car-parking study has not yet been undertaken, areas for car-parking are preliminary only and are subject to confirmation during concept design.

2. Information Provided

The following information is provided for each schedule:

Location	Description
Public Areas / Foyers	Entrance, foyer, bars, toilets, retail and community spaces.
Food And Beverage	Café, kitchen and storage.
Administration	Offices and VIP areas.
Venue 1	Auditorium, stage, control rooms and technical rooms.
Venue 2	Auditorium, stage, control rooms and technical rooms.
Stage Support Combined	Storage, technical offices, laundry and crew room.
Performance Support Combined	Dressing rooms and green room.
Public Areas (External)	External hard and soft landscaping.
Loading And Services	Scene dock, loading, storage, security and stage door.
Festival Plaza (External Amphitheatre)	Stage, control infrastructure, temporary toilets and food truck locations.

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3. Option – PAC-1

Project Name: MPPAC		Revision 5		Date 28.5.24	
Initial Creation Date:	20.10.23	PAC		VENUE	
Author:	AEN	Tot.Cap.	830	Venue 1	650
Checked:	tbc	Ext.Cap.	2000	Venue 2	150
				Admin	30
				Tier 2 Office	20
				Festival Plaza	2000
		Levels	3		
AREA SCHEDULE (OPTION 1A and 1B - SUB-OPTION PAC-1)					
Revision	1.0	2.0	3.0	4.0	5.0
Date	17.11.23	17.12.23	31.1.24	15.2.24	28.5.24
Grossing Factors	Car parking / Plaza	Service	FOH	BOH	Performance
	1.15	1.2	1.4	1.5	1.9
	Admin	Forecourt / Roof			
	1.2	1.2			
Category	Net Square Meters	Gross Square Meters	Average Grossing Factor	# of Levels	Height
PERFORMING ARTS BUILDING / PRECINCT					
PUBLIC AREAS / FOYERS	1317	1587	1.21	3	4.0
FOOD AND BEVERAGE	501	650	1.30	2	3.5 (min)
ADMINISTRATION	248	302	1.22	1	2.8
VENUE 1	848	1611	1.90	1	15.0
VENUE 2	224	426	1.90	1	8.0
STAGE SUPPORT COMBINED	405	608	1.50	1	3.4
PERFORMANCE SUPPORT COMBINED	306	457	1.50	2	3.4
PUBLIC AREAS (EXTERNAL)	415	477	1.15	1	n/a
LOADING AND SERVICES	464	644	1.39	1	5.2
FESTIVAL PLAZA (EXTERNAL AMPHITHEATRE)	1036	1506	1.45	1	n/a
Sub-total (PAC areas)	4728	6763	1.43		
Category	Net Square Meters	Gross Square Meters	Average Grossing Factor	# of Levels	Height
TIER 2 OFFICE	225	270	1.20	1	5.0
CAR PARKING	547	629	1.15	1	n/a
Sub-total (Parking and Tier 2 Office Areas)	772	899	1.16		

PUBLIC AREAS / FOYERS		Tot.Cap.	830							
		Ext.Cap.	2000							
		Levels	3							
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev
LOBBIES										
Entrance Lobbies	1	42	42	1.35	56		Pax*0.05m ²	To design	Yes	5.0
Foyer	1	374	374	1.35	403		Pax*0.45m ² minimum	To design	Yes	5.0
Public Circulation	1	332	332	1.35	359		Pax*0.4m ²	To design	Yes	5.0
CONCESSIONS / BARS										
Concessions / Bars (fixed @ 650 PAX)	1	25	25	1.35	34			To design	OK	5.0
Concessions / Bars (fixed @ 150 PAX)	1	15	15	1.35	20			To design	OK	5.0
Concessions / Bar Storage (Combined)	1	30	30	1.35	41			2.4	No	5.0
Concessions / Bar Cool Storage (Combined)	1	54	54	1.35	73			2.4	No	5.0
OFFICES										
FOH Manager's Office	1	20	20	1.35	27	4		2.4	OK	5.0
SERVICES										
Cloakroom	1	20	20	1.35	27			2.4 (min)	No	5.0
Box Office	1	20	20	1.35	27	4		3.0 (min)	OK	5.0
Box Office Admin	1	15	15	1.35	20	2		2.4	OK	5.0
First Aid	1	15	15	1.35	20	2+2	2 Public + 2 Staff	2.4	No	5.0
STORAGE										
Box Office Storage	1	10	10	1.35	14			2.4	No	5.0
FOH General Storage	1	90	90	1.35	122			2.4	No	5.0
FOH Staff Lockers	1	12	12	1.35	16			2.4	No	5.0
RETAIL (BOOKS ETC)										
Retail #1	1	35	35	1.35	47			4.0	OK	5.0
Retail #2	1	35	35	1.35	47			4.0	OK	5.0
COMMUNITY SPACES										
Space #1	1	30	30	1.35	41			4.0	OK	5.0
Space #2	1	30	30	1.35	41			4.0	OK	5.0
RESTROOMS										
Public Restrooms: Non-binary	1	10	10	1.35	14	6			No	5.0
Public Restrooms: Male / unisex	1	20	20	1.35	27	7	Male / Female may be combined as unisex		No	5.0
Public Restrooms: Female / unisex	1	50	50	1.35	68	12	Male / Female may be combined as unisex		No	5.0
Restroom: Unisex, DDA	2	10	20	1.35	27	3			No	5.0
Changing places (Adult change)	1	14	14	1.35	19			2.4	No	5.0
TOTAL PUBLIC AREAS			1317	1.21	1587	868				

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FOOD AND BEVERAGE		Tot.Cap.	830										
		Ext.Cap.	2000										
		Levels	2										
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev			
LOBBIES													
Foyer	0	0	0	1.35	0		Included in Public Areas (FOH)		Yes	5.0			
Public Circulation	0	0	0	1.35	0		Included in Public Areas (FOH)		Yes	5.0			
CAFÉ / RESTAURANT													
Café 1	1	150	150	1.35	203		120 (TBC)	3.5 (min)	OK	5.0			
Roof Terrace Bar / Food	1	150	150	1.20	180		150 (TBC)	To design	OK	5.0			
Specialty Dining #1	0	175	0	1.35	0		151 (TBC)	3.5 (min)	OK	5.0			
Specialty Dining #2	0	175	0	1.35	0		152 (TBC)	3.5 (min)	OK	5.0			
Pop up F&B locations	1	25	25	1.20	30		Infrastructure only - External		No	5.0			
KITCHEN													
Café Kitchen 1	1	80	80	1.35	108		Fit out by Tenant (Includes kitchen, cool store) - Include	3.0 (min)	OK	5.0			
Specialty Dining #1	0	60	0	1.35	0		Included in line 14	3.0 (min)	OK	5.0			
Specialty Dining #2	0	60	0	1.35	0		Included in line 15	3.0 (min)	OK	5.0			
Roof terrace Bar / Food Kitchen	1	30	30	1.35	41				Yes	5.0			
OFFICES													
F&B Offices	1	10	10	1.35	14	2+2		2.4	OK	5.0			
Staff locker room	1	12	12	1.35	16			2.4	No	5.0			
STORAGE													
Dry Storage	1	12	12	1.35	16			2.4	No	5.0			
Beverage Storage	1	20	20	1.35	27			2.4	No	5.0			
Cool room Roof Bar	1	12	12	1.35	16		In addition to kitchen storage	2.4	No	5.0			
RESTROOMS													
Public Restrooms: Non-binary	0	15	0	1.35	0		Included in Public Areas (FOH)		No	5.0			
Public Restrooms: Male / Unisex	0	44	0	1.35	0		Included in Public Areas (FOH)		No	5.0			
Public Restrooms: Female / Unisex	0	110	0	1.35	0		Included in Public Areas (FOH)		No	5.0			
Restroom: Unisex, ambulatory	0	19	0	1.35	0		Included in Public Areas (FOH)		No	5.0			
TOTAL FOOD AND BEVERAGE			501	1.30	650	0							

ADMINISTRATION		Tot.Cap.	650										
		Admin.Cap.	30										
		Levels	1										
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev			
RECEPTION													
Foyer / Reception	1	20	20	1.35	27			2.4	Yes	5.0			
Public Circulation	0	0	0	1.35	0		Included in grossing	2.4	Yes	5.0			
OFFICES													
Director Offices	2	18	36	1.20	43	3		2.8	Yes	5.0			
Admin office	1	30	30	1.20	36	4		2.4	Yes	5.0			
Meeting Room (Small)	1	24	24	1.20	29	4		2.8	Yes	5.0			
Interview Room	0	15	0	1.20	0	3		2.4	Yes	5.0			
Staff Room	1	30	30	1.20	36	10		2.8	Yes	5.0			
Cleaners Office	1	9	9	1.20	11	1		2.4	Yes	5.0			
SERVICES													
Printing and Mail Room	1	6	6	1.20	7			2.4	No	5.0			
Kitchen	0	25	0	1.20	0		Included in staff room	2.4	OK	5.0			
STORAGE													
Files / stationary / reception	1	10	10	1.20	12			2.4	No	5.0			
General Storage	1	20	20	1.20	24			2.4	No	5.0			
RESTROOMS													
Restrooms: Non-binary	1	9	9	1.35	12				No	5.0			
Restrooms: Male / Unisex	1	9	9	1.20	11				No	5.0			
Restrooms: Female / Unisex	1	9	9	1.20	11				No	5.0			
Restroom: Unisex, ambulatory	1	6	6	1.20	7				No	5.0			
End of Trip Facilities: Unisex	1	30	30	1.20	36	5			No	5.0			
TOTAL ADMINISTRATION					248	1.22	302	16					

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VENUE 1		Tot.Cap.	830							
		Venue.Cap.	650							
		Levels	1							
Name	Qty	Area Meter²	Net Meter²	Grossing Factor	Gross Meter²	Occup	Notes	Height	Daylight	Rev
VENUE 1 - 650 seats										
Theatre										
Auditorium (650 fixed/flexible)	1	580	580	1.90	1102	650	Includes stage, etc	15.0	Controlled	5.0
STAGE										
Stage area	1	0	0	1.90	0		Included in auditorium	15.0	Controlled	5.0
Side stage area	1	100	100	1.90	190			15.0	Controlled	5.0
Personnel SLLs (500 fixed/flexible)	6	8	48	1.90	91			2.4	No	5.0
OVERHEAD										
Technical grid (tension wire grid) or light bridges	0	580	0	0	0		Included in grossing		No	5.0
SUPPORT										
Control - light/sound/SM	1	30	30	1.90	57	4	Control suite (lights, sound, SM)	2.8	No	5.0
Projection	1	14	14	1.90	27	2		2.8	No	5.0
Follow spot	2	14	28	1.90	53	2		2.8	No	5.0
SERVICES										
Dimmer room	1	14	14	1.90	27			2.8	No	5.0
Sound rack room	1	14	14	1.90	27			2.8	No	5.0
Tech room	1	20	20	1.90	38			2.8	No	5.0
TOTAL - AUDITORIA (NEW)			848	1.90	1611	658				

VENUE 2		Tot.Cap.	850							
		Venue.Cap.	150							
		Levels	1							
Name	Qty	Area Meter²	Net Meter²	Grossing Factor	Gross Meter²	Occup	Notes	Height	Daylight	Rev
VENUE 2 - 150 seats										
Theatre										
Auditorium (150 flat floor)	1	180	180	1.90	342	150	Includes stage, etc	8.0	Controlled	5.0
STAGE										
Stage area	1	0	0	1.90	0		Included in auditorium	8.0	Controlled	5.0
Side stage area	1	0	0	1.90	0		Included in auditorium	8.0	Controlled	5.0
Personnel SLLs (300 flexible)	3	8	24	1.90	46			2.4	No	5.0
OVERHEAD										
Technical grid (tension wire grid) or light bridges	0	180	0	0	0		Included in grossing		No	5.0
SUPPORT										
Control - light/sound/projection/SM	1	20	20	1.90	38	2	Control suite (proj, lights, sound, SM)	2.8	No	5.0
SERVICES										
Dimmer room	0	14	0	1.90	0		Shared with Venue 1	2.8	No	5.0
Sound rack room	0	14	0	1.90	0		Shared with Venue 2	2.8	No	5.0
Tech room	0	20	0	1.90	0		Shared with Venue 3	2.8	No	5.0
TOTAL - AUDITORIA (NEW)				224	1.90	426	152			

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STAGE SUPPORT COMBINED		Tot.Cap.	830							
		Ext.Cap.	830							
		Levels	1							
Name	Qty	Area Meter²	Net Meter²	Grossing Factor	Gross Meter²	Occup	Notes	Height	Daylight	Rev
STAGE SUPPORT - COMBINED FACILITIES										
Performers assembly	0	20	0	1.50	0		Part of circulation		No	5.0
Cleaner's closet	1	4	4	1.50	6			2.4	No	5.0
STORAGE										
Lighting and sound store / electrics workshop	1	40	40	1.50	60			3.4	No	5.0
Scene workshop	1	60	60	1.50	90			3.4	No	5.0
General Stage Technical Storage	1	65	65	1.50	98			3.4	No	5.0
Seating Storage	1	40	40	1.50	60			3.4	No	5.0
Props and secure Storage	1	20	20	1.50	30			3.4	No	5.0
Piano and instrument storage	1	30	30	1.50	45			2.8	No	5.0
Costume Storage	1	25	25	1.50	38			2.8	No	5.0
STAGE OFFICES										
Stage management	1	14	14	1.50	21	2		2.4	OK	5.0
Tech office (single)	1	15	15	1.50	23	2		2.4	OK	5.0
Visiting company office	1	15	15	1.50	23	10	Open plan for all venues	2.4	OK	5.0
Staff lockers	1	20	20	1.50	30			2.4	OK	5.0
LAUNDRY										
Laundry	1	7	7	1.50	11		Shared across venues	2.4	OK	5.0
Drying Room	1	15	15	1.50	23		Shared across venues	2.4	OK	5.0
CREW ROOMS										
Crew ready room	1	20	20	1.50	30	6		2.4	OK	5.0
RESTROOMS										
Offstage restrooms	1	7	7	1.50	11				No	5.0
Quick Change	1	8	8	1.50	12			2.4	No	5.0
TOTAL - STAGE SUPPORT (PLAYHOUSE)			405	1.50	608	20				

PERFORMANCE SUPPORT COMBINED		Tot.Cap.	830							
		Ext.Cap.	830							
		Levels	2							
Name	Qty	Area Meter²	Net Meter²	Grossing Factor	Gross Meter²	Occup	Notes	Height	Daylight	Rev
PERFORMERS SUPPORT - SHARED VENUE 1 - 650 seats										
DRESSING ROOMS										
Dressing rooms Actors (small)	4	20	80	1.50	120	1-2	Includes w/c and shower	2.8	OK	5.0
Dressing rooms Actors (medium)	2	25	50	1.50	75	4-6	Facilities o/a DR			5.0
Large (chorus dressing / assembly / ensemble)	1	40	40	1.50	60	20-40	Facilities o/a DR	2.8	OK	5.0
PERFORMER FACILITIES										
Green room	1	45	45	1.50	68	20	Combined	3.4	OK	5.0
FACILITIES										
Restrooms: Non-binary	1	9	9	1.35	12		Shared		No	5.0
Restrooms: Male / Unisex	1	9	9	1.50	13		Shared		No	5.0
Restrooms: Female / Unisex	1	9	9	1.50	13		Shared		No	5.0
Restroom: Unisex, ambulatory	1	6	6	1.50	9		Shared		No	5.0
First Aid room	0	14	0	1.50	0		One only (shared)	2.4	OK	5.0
Kitchen	1	12	12	1.50	18			2.4	OK	5.0
VENUE 2 - 150 seats										
DRESSING ROOMS										
Dressing rooms Actors (small)	2	20	40	1.50	60	1-2	Includes w/c and shower	2.8	OK	5.0
Dressing rooms Actors (medium)	0	25	0	1.50	0	6-12	Shared with main venue			
PERFORMER FACILITIES										
Green room	0	0	0	1.50	0		Shared with main venue		OK	5.0
FACILITIES										
Restrooms: Non-binary	0	9	0	1.35	0		Shared		No	5.0
Restrooms - male	0	9	0	1.50	0		Shared		No	5.0
Restrooms - female	0	9	0	1.50	0		Shared		No	5.0
Restroom: Unisex, ambulatory	1	6	6	1.50	9		Shared		No	5.0
TOTAL PERFORMERS SUPPORT (NEW AUDITORIUM)			306	1.50	457	0				

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PUBLIC AREAS (EXTERNAL)		Tot.Cap.	830							
		Ext.Cap.	830							
		Levels	1							
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev
Public Circulation (external)	1	415	415	1.15	477				No	5.0
TOTAL PUBLIC AREAS (EXTERNAL)			415	1.15	477					

LOADING AND SERVICES		Tot.Cap.	830							
		Ext.Cap.	2000							
		Levels	1							
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev
LOADING										
Scene Dock (all venues)	1	80	80	1.50	120					5.0
Loading Dock (all venues)	1	145	145	1.50	218					5.0
Loading Area F&B deliveries	0	45	0	1.50	0		Include in main area			5.0
Stage door reception (main)	1	30	30	1.50	45				2.4	Yes 5.0
Stage door office	1	10	10	1.50	15	2			2.4	OK 5.0
Stage door deliveries	1	10	10	1.50	15				2.8	OK 5.0
F&B deliveries	1	10	10	1.50	15				2.8	OK 5.0
Restroom: Unisex, ambulatory	1	6	6	1.50	9				2.4	No 5.0
Storage (General for F&B - Tables/Chairs etc)	1	160	160	1.20	192					5.0
Bins	1	12	0	1.20	0		Within loading area			OK 5.0
Compactors	1	12	0	1.20	0		Within loading area			OK 5.0
Recycling	1	16	0	1.20	0		Within loading area			OK 5.0
Food/waste recycling	1	16	0	1.20	0		Within loading area			OK 5.0
SERVICES										
Garbage disposal - interior or exterior	1	20	0	1.20	0		Within loading area			No 5.0
Production/Admin Dumpster	1	20	0	1.20	0		Within loading area			No 5.0
HVAC Plant	1						Included in grossing			No 5.0
Phone intake	1						Included in grossing			No 5.0
Electrical intake	1						Included in grossing			No 5.0
Cleaner's store	1	13	13	1.20	16					No 5.0
TOTAL - LOADING AND SERVICES			464	1.39	644	2				

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TIER 2 OFFICE		Tot.Cap.	830								
		Venue.Cap.	20								
		Levels	1								
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev	
Tier 2 Office (Library Extension) - Placeholder	1	225	225	1.20	270	50	Could double up as foyer / box office for PAC	5.0	Yes	5.0	
TOTAL - TIER 2 OFFICE			225	1.20	270	50					

CAR PARKING		Tot.Cap.	830								
		Ext.Cap.	2000								
		Levels	1								
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev	
Standard spaces	16	32	512	1.15	589		Generally 32-35m ² per space. Use 32m ² per space	5.2	OK	5.0	
DDA spaces	1	35	35	1.15	40		Use 35m ² (# = standard / 50 and rounded)	5.2	OK	5.0	
Loading	0	50	0	1.15	0			5.2	OK	5.0	
Bus park	0	75	0	1.15	0						
TOTAL - LOADING AND SERVICES			547	1.15	629	0					

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FESTIVAL PLAZA		Tot.Cap.	830							
		Venue.Cap.	2000							
		Levels	1							
Name	Qty	Area Meter²	Net Meter²	Grossing Factor	Gross Meter²	Occup	Notes	Height	Daylight	Rev
FESTIVAL PLAZA (EXTERNAL AMPHITHEATRE)										
Seating and circulation area	1	660	660	1.20	792	2000	Excludes stage, etc	-	Controlled	5.0
STAGE										
Stage area	1	120	120	1.90	228			10.0	Controlled	5.0
Side stage area	2	60	120	1.90	228			10.0	Controlled	5.0
Personnel SLs (500 fixed/flexible)	2	8	16	1.90	30			2.4	No	5.0
OVERHEAD										
Technical grid (tension wire grid) or light bridges	0	180	0	0	0		Included in grossing		No	5.0
SUPPORT										
Control - light/sound/SM	1	30	30	1.90	57	4	Control suite (lights, sound, SM)	2.8	No	5.0
Projection	1	14	14	1.90	27	2		2.8	No	5.0
Follow spot	2	14	28	1.90	53	2		2.8	No	5.0
SERVICES										
Dimmer room	1	14	14	1.90	27			2.8	No	5.0
Sound rack room	1	14	14	1.90	27			2.8	No	5.0
Tech room	1	20	20	1.90	38			2.8	No	5.0
TOTAL - FESTIVAL PLAZA			1036	1.45	1506	2008				

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4. Option – PAC-2

Project Name: MPPAC		Revision 5		Date 28.5.24	
Initial Creation Date:	20.10.23	PAC		VENUE	
Author:	AEN	Tot.Cap.	650	Venue 1	650
Checked:	tbc	Ext.Cap.	2000	Venue 2	0
				Admin	30
				Tier 2 Office	20
				Festival Plaza	2000
		Levels	3		
AREA SCHEDULE (OPTION 1A and 1B - SUB-OPTION PAC-2)					
Revision	1.0	2.0	3.0	4.0	5.0
Date	17.11.23	17.12.23	31.1.24	15.2.24	
Grossing Factors	Car parking / Plaza	Service	FOH	BOH	Performance
	1.15	1.2	1.4	1.5	1.9
					Admin
					Forecourt / Roof
					1.2
Category	Net Square Meters	Gross Square Meters	Average Grossing Factor	# of Levels	Height
PERFORMING ARTS BUILDING / PRECINCT					
PUBLIC AREAS / FOYERS	1182	1440	1.22	3	4.0
FOOD AND BEVERAGE	501	650	1.30	2	3.5 (min)
ADMINISTRATION	248	302	1.22	1	2.8
VENUE 1	848	1611	1.90	1	15.0
VENUE 2	0	0	0.00	1	8.0
STAGE SUPPORT COMBINED	369	554	1.50	1	3.4
PERFORMANCE SUPPORT COMBINED	260	388	1.49	2	3.4
PUBLIC AREAS (EXTERNAL)	340	391	1.15	1	n/a
LOADING AND SERVICES	439	607	1.38	1	5.2
FESTIVAL PLAZA (EXTERNAL AMPHITHEATRE)	1036	1506	1.45	1	n/a
Sub-total (PAC areas)	4187	5943	1.42		
Category	Net Square Meters	Gross Square Meters	Average Grossing Factor	# of Levels	Height
TIER 2 OFFICE	225	270	1.20	1	5.0
CAR PARKING	547	629	1.15	1	n/a
Sub-total (Parking and Tier 2 Office Areas)	772	899	1.16		

PUBLIC AREAS / FOYERS		Tot.Cap.	680								
		Ext.Cap.	2000								
		Levels	3								
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev	
LOBBIES											
Entrance Lobbies	1	34	34	1.35	46		Pax*0.05m ²	To design	Yes	5.0	
Foyer	1	306	306	1.35	330		Pax*0.45m ² minimum	To design	Yes	5.0	
Public Circulation	1	272	272	1.35	294		Pax*0.4m ²	To design	Yes	5.0	
CONCESSIONS / BARS											
Concessions / Bars (fixed @ 650 PAX)	1	25	25	1.35	34			To design	OK	5.0	
Concessions / Bars (fixed @ 150 PAX)	1	15	15	1.35	20			To design	OK	5.0	
Concessions / Bar Storage (Combined)	1	30	30	1.35	41			2.4	No	5.0	
Concessions / Bar Cool Storage (Combined)	1	54	54	1.35	73			2.4	No	5.0	
OFFICES											
FOH Manager's Office	1	20	20	1.35	27	4		2.4	OK	5.0	
SERVICES											
Cloakroom	1	20	20	1.35	27			2.4 (min)	No	5.0	
Box Office	1	20	20	1.35	27	4		3.0 (min)	OK	5.0	
Box Office Admin	1	15	15	1.35	20	2		2.4	OK	5.0	
First Aid	1	15	15	1.35	20	2+2	2 Public + 2 Staff	2.4	No	5.0	
STORAGE											
Box Office Storage	1	10	10	1.35	14			2.4	No	5.0	
FOH General Storage	1	90	90	1.35	122			2.4	No	5.0	
FOH Staff Lockers	1	12	12	1.35	16			2.4	No	5.0	
RETAIL (BOOKS ETC)											
Retail #1	1	35	35	1.35	47			4.0	OK	5.0	
Retail #2	1	35	35	1.35	47			4.0	OK	5.0	
COMMUNITY SPACES											
Space #1	1	30	30	1.35	41			4.0	OK	5.0	
Space #2	1	30	30	1.35	41			4.0	OK	5.0	
RESTROOMS											
Public Restrooms: Non-binary	1	10	10	1.35	14	6			No	5.0	
Public Restrooms: Male / unisex	1	20	20	1.35	27	7	Male / Female may be combined as unisex		No	5.0	
Public Restrooms: Female / unisex	1	50	50	1.35	68	12	Male / Female may be combined as unisex		No	5.0	
Restroom: Unisex, DDA	2	10	20	1.35	27	3			No	5.0	
Changing places (Adult change)	1	14	14	1.35	19			2.4	No	5.0	
TOTAL PUBLIC AREAS			1182	1.22	1440	718					

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FOOD AND BEVERAGE		Tot.Cap.	680							
		Ext.Cap.	2000							
		Levels	2							
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev
LOBBIES										
Foyer	0	0	0	1.35	0		Included in Public Areas (FOH)		Yes	5.0
Public Circulation	0	0	0	1.35	0		Included in Public Areas (FOH)		Yes	5.0
CAFÉ / RESTAURANT										
Café 1	1	150	150	1.35	203		120 (TBC)	3.5 (min)	OK	5.0
Roof Terrace Bar / Food	1	150	150	1.20	180		150 (TBC)	To design	OK	5.0
Specialty Dining #1	0	175	0	1.35	0		151 (TBC)	3.5 (min)	OK	5.0
Specialty Dining #2	0	175	0	1.35	0		152 (TBC)	3.5 (min)	OK	5.0
Pop up F&B locations	1	25	25	1.20	30		Infrastructure only - External		No	5.0
KITCHEN										
Café Kitchen 1	1	80	80	1.35	108		Fit out by Tenant (Includes kitchen, cool store) - Include	3.0 (min)	OK	5.0
Specialty Dining #1	0	60	0	1.35	0		Included in line 14	3.0 (min)	OK	5.0
Specialty Dining #2	0	60	0	1.35	0		Included in line 15	3.0 (min)	OK	5.0
Roof terrace Bar / Food Kitchen	1	30	30	1.35	41				Yes	5.0
OFFICES										
F&B Offices	1	10	10	1.35	14	2+2		2.4	OK	5.0
Staff locker room	1	12	12	1.35	16			2.4	No	5.0
STORAGE										
Dry Storage	1	12	12	1.35	16			2.4	No	5.0
Beverage Storage	1	20	20	1.35	27			2.4	No	5.0
Cool room Roof Bar	1	12	12	1.35	16		In addition to kitchen storage	2.4	No	5.0
RESTROOMS										
Public Restrooms: Non-binary	0	15	0	1.35	0		Included in Public Areas (FOH)		No	5.0
Public Restrooms: Male / Unisex	0	44	0	1.35	0		Included in Public Areas (FOH)		No	5.0
Public Restrooms: Female / Unisex	0	110	0	1.35	0		Included in Public Areas (FOH)		No	5.0
Restroom: Unisex, ambulatory	0	19	0	1.35	0		Included in Public Areas (FOH)		No	5.0
TOTAL FOOD AND BEVERAGE			501	1.30	650	0				

ADMINISTRATION		Tot.Cap.	650							
		Admin.Cap.	30							
		Levels	1							
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev
RECEPTION										
Foyer / Reception	1	20	20	1.35	27			2.4	Yes	5.0
Public Circulation	0	0	0	1.35	0		Included in grossing	2.4	Yes	5.0
OFFICES										
Director Offices	2	18	36	1.20	43	3		2.8	Yes	5.0
Admin office	1	30	30	1.20	36	4		2.4	Yes	5.0
Meeting Room (Small)	1	24	24	1.20	29	4		2.8	Yes	5.0
Interview Room	0	15	0	1.20	0	3		2.4	Yes	5.0
Staff Room	1	30	30	1.20	36	10		2.8	Yes	5.0
Cleaners Office	1	9	9	1.20	11	1		2.4	Yes	5.0
SERVICES										
Printing and Mail Room	1	6	6	1.20	7			2.4	No	5.0
Kitchen	0	25	0	1.20	0		Included in staff room	2.4	OK	5.0
STORAGE										
Files / stationary / reception	1	10	10	1.20	12			2.4	No	5.0
General Storage	1	20	20	1.20	24			2.4	No	5.0
RESTROOMS										
Restrooms: Non-binary	1	9	9	1.35	12				No	5.0
Restrooms: Male / Unisex	1	9	9	1.20	11				No	5.0
Restrooms: Female / Unisex	1	9	9	1.20	11				No	5.0
Restroom: Unisex, ambulatory	1	6	6	1.20	7				No	5.0
End of Trip Facilities: Unisex	1	30	30	1.20	36	5			No	5.0
TOTAL ADMINISTRATION			248	1.22	302	16				

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VENUE 1		Tot.Cap.	680							
		Venue.Cap.	650							
		Levels	1							
Name	Qty	Area Meter²	Net Meter²	Grossing Factor	Gross Meter²	Occup	Notes	Height	Daylight	Rev
VENUE 1 - 650 seats										
Theatre										
Auditorium (650 fixed/flexible)	1	580	580	1.90	1102	650	Includes stage, etc	15.0	Controlled	5.0
STAGE										
Stage area	1	0	0	1.90	0		Included in auditorium	15.0	Controlled	5.0
Side stage area	1	100	100	1.90	190			15.0	Controlled	5.0
Personnel SLLs (500 fixed/flexible)	6	8	48	1.90	91			2.4	No	5.0
OVERHEAD										
Technical grid (tension wire grid) or light bridges	0	580	0	0	0		Included in grossing		No	5.0
SUPPORT										
Control - light/sound/SM	1	30	30	1.90	57	4	Control suite (lights, sound, SM)	2.8	No	5.0
Projection	1	14	14	1.90	27	2		2.8	No	5.0
Follow spot	2	14	28	1.90	53	2		2.8	No	5.0
SERVICES										
Dimmer room	1	14	14	1.90	27			2.8	No	5.0
Sound rack room	1	14	14	1.90	27			2.8	No	5.0
Tech room	1	20	20	1.90	38			2.8	No	5.0
TOTAL - AUDITORIA (NEW)			848	1.90	1611	658				

VENUE 2		Tot.Cap.	850							
		Venue.Cap.	0							
		Levels	1							
Name	Qty	Area Meter²	Net Meter²	Grossing Factor	Gross Meter²	Occup	Notes	Height	Daylight	Rev
VENUE 2 - 150 seats										
Theatre										
Auditorium (150 flat floor)	1	180	0	1.90	0	150	Includes stage, etc	8.0	Controlled	5.0
STAGE										
Stage area	1	0	0	1.90	0		Included in auditorium	8.0	Controlled	5.0
Side stage area	1	0	0	1.90	0		Included in auditorium	8.0	Controlled	5.0
Personnel SLLs (300 flexible)	3	8	0	1.90	0			2.4	No	5.0
OVERHEAD										
Technical grid (tension wire grid or light bridges)	0	180	0	0	0		Included in grossing		No	5.0
SUPPORT										
Control - light/sound/projection/SM	1	20	0	1.90	0	2	Control suite (proj, lights, sound, SM)	2.8	No	5.0
SERVICES										
Dimmer room	0	14	0	1.90	0		Shared with Venue 1	2.8	No	5.0
Sound rack room	0	14	0	1.90	0		Shared with Venue 2	2.8	No	5.0
Tech room	0	20	0	1.90	0		Shared with Venue 3	2.8	No	5.0
TOTAL - AUDITORIA (NEW)			0	0.0	0	152				

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STAGE SUPPORT COMBINED		Tot.Cap.	680							
		Ext.Cap.	680							
		Levels	1							
Name	Qty	Area Meter²	Net Meter²	Grossing Factor	Gross Meter²	Occup	Notes	Height	Daylight	Rev
STAGE SUPPORT - COMBINED FACILITIES										
Performers assembly	0	20	0	1.50	0		Part of circulation		No	5.0
Cleaner's closet	1	4	4	1.50	6			2.4	No	5.0
STORAGE										
Lighting and sound store / electrics workshop	1	32	32	1.50	48			3.4	No	5.0
Scene workshop	1	48	48	1.50	72			3.4	No	5.0
General Stage Technical Storage	1	52	52	1.50	78			3.4	No	5.0
Seating Storage	1	32	32	1.50	48			3.4	No	5.0
Props and secure Storage	1	20	20	1.50	30			3.4	No	5.0
Piano and instrument storage	1	30	30	1.50	45			2.8	No	5.0
Costume Storage	1	25	25	1.50	38			2.8	No	5.0
STAGE OFFICES										
Stage management	1	14	14	1.50	21	2		2.4	OK	5.0
Tech office (single)	1	15	15	1.50	23	2		2.4	OK	5.0
Visiting company office	1	20	20	1.50	30	10	Open plan for all venues	2.4	OK	5.0
Staff lockers	1	20	20	1.50	30			2.4	OK	5.0
LAUNDRY										
Laundry	1	7	7	1.50	11		Shared across venues	2.4	OK	5.0
Drying Room	1	15	15	1.50	23		Shared across venues	2.4	OK	5.0
CREW ROOMS										
Crew ready room	1	20	20	1.50	30	6		2.4	OK	5.0
RESTROOMS										
Offstage restrooms	1	7	7	1.50	11				No	5.0
Quick Change	1	8	8	1.50	12			2.4	No	5.0
TOTAL - STAGE SUPPORT (PLAYHOUSE)			369	1.50	554	20				

PERFORMANCE SUPPORT COMBINED		Tot.Cap.	680							
		Ext.Cap.	680							
		Levels	2							
Name	Qty	Area Meter²	Net Meter²	Grossing Factor	Gross Meter²	Occup	Notes	Height	Daylight	Rev
PERFORMERS SUPPORT - SHARED VENUE 1 - 650 seats										
DRESSING ROOMS										
Dressing rooms Actors (small)	4	20	80	1.50	120	1-2	Includes w/c and shower	2.8	OK	5.0
Dressing rooms Actors (medium)	2	25	50	1.50	75	4-6	Facilities o/a DR			5.0
Large (chorus dressing / assembly / ensemble)	1	40	40	1.50	60	20-40	Facilities o/a DR	2.8	OK	5.0
PERFORMER FACILITIES										
Green room	1	45	45	1.50	68	20	Combined	3.4	OK	5.0
FACILITIES										
Restrooms: Non-binary	1	9	9	1.35	12		Shared		No	5.0
Restrooms: Male / Unisex	1	9	9	1.50	13		Shared		No	5.0
Restrooms: Female / Unisex	1	9	9	1.50	13		Shared		No	5.0
Restroom: Unisex, ambulatory	1	6	6	1.50	9		Shared		No	5.0
First Aid room	0	14	0	1.50	0		One only (shared)	2.4	OK	5.0
Kitchen	1	12	12	1.50	18			2.4	OK	5.0
VENUE 2 - 150 seats										
DRESSING ROOMS										
Dressing rooms Actors (small)	0	20	0	1.50	0	1-2	Includes w/c and shower	2.8	OK	5.0
Dressing rooms Actors (medium)	0	25	0	1.50	0	6-12	Shared with main venue			
PERFORMER FACILITIES										
Green room	0	0	0	1.50	0		Shared with main venue		OK	5.0
FACILITIES										
Restrooms: Non-binary	0	9	0	1.35	0		Shared		No	5.0
Restrooms - male	0	9	0	1.50	0		Shared		No	5.0
Restrooms - female	0	9	0	1.50	0		Shared		No	5.0
Restroom: Unisex, ambulatory	0	6	0	1.50	0		Shared		No	5.0
TOTAL PERFORMERS SUPPORT (NEW AUDITORIUM)			260	1.49	388	0				

A.E.N. Advisory and Design Services

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PUBLIC AREAS (EXTERNAL)		Tot.Cap.	680							
		Ext.Cap.	680							
		Levels	1							
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev
Public Circulation (external)	1	340	340	1.15	391				No	5.0
TOTAL PUBLIC AREAS (EXTERNAL)			340	1.15	391					

LOADING AND SERVICES		Tot.Cap.	680							
		Ext.Cap.	2000							
		Levels	1							
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev
LOADING										
Scene Dock (all venues)	1	80	80	1.50	120			5.2	OK	5.0
Loading Dock (all venues)	1	120	120	1.50	180			5.2	OK	5.0
Loading Area F&B deliveries	0	45	0	1.50	0		Include in main area	5.2	OK	5.0
Stage door reception (main)	1	30	30	1.50	45			2.4	Yes	5.0
Stage door office	1	10	10	1.50	15	2		2.4	OK	5.0
Stage door deliveries	1	10	10	1.50	15			2.8	OK	5.0
F&B deliveries	1	10	10	1.50	15			2.8	OK	5.0
Restroom: Unisex, ambulatory	1	6	6	1.50	9			2.4	No	5.0
Storage (General for F&B - Tables/Chairs etc)	1	160	160	1.20	192					5.0
Bins	1	12	0	1.20	0		Within loading area		OK	5.0
Compactors	1	12	0	1.20	0		Within loading area		OK	5.0
Recycling	1	16	0	1.20	0		Within loading area		OK	5.0
Food/waste recycling	1	16	0	1.20	0		Within loading area		OK	5.0
SERVICES										
Garbage disposal - interior or exterior	1	20	0	1.20	0		Within loading area		No	5.0
Production/Admin Dumpster	1	20	0	1.20	0		Within loading area		No	5.0
HVAC Plant	1						Included in grossing		No	5.0
Phone intake	1						Included in grossing		No	5.0
Electrical intake	1						Included in grossing		No	5.0
Cleaner's store	1	13	13	1.20	16				No	5.0
TOTAL - LOADING AND SERVICES			439	1.38	607	2				

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TIER 2 OFFICE		Tot.Cap.	680								
		Venue.Cap.	20								
		Levels	1								
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev	
Tier 2 Office (Library Extension) - Placeholder	1	225	225	1.20	270	50	Could double up as foyer / box office for PAC	5.0	Yes	5.0	
TOTAL - TIER 2 OFFICE			225	1.20	270	50					

CAR PARKING		Tot.Cap.	680								
		Ext.Cap.	2000								
		Levels	1								
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev	
Standard spaces	16	32	512	1.15	589		Generally 32-35m ² per space. Use 32m ² per space	5.2	OK	5.0	
DDA spaces	1	35	35	1.15	40		Use 35m ² (# = standard / 50 and rounded)	5.2	OK	5.0	
Loading	0	50	0	1.15	0			5.2	OK	5.0	
Bus park	0	75	0	1.15	0						
TOTAL - LOADING AND SERVICES			547	1.15	629	0					

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FESTIVAL PLAZA		Tot.Cap.	680							
		Venue.Cap.	2000							
		Levels	1							
Name	Qty	Area Meter²	Net Meter²	Grossing Factor	Gross Meter²	Occup	Notes	Height	Daylight	Rev
FESTIVAL PLAZA (EXTERNAL AMPHITHEATRE)										
Seating and circulation area	1	660	660	1.20	792	2000	Excludes stage, etc	-	Controlled	5.0
STAGE										
Stage area	1	120	120	1.90	228			10.0	Controlled	5.0
Side stage area	2	60	120	1.90	228			10.0	Controlled	5.0
Personnel SLs (500 fixed/flexible)	2	8	16	1.90	30			2.4	No	5.0
OVERHEAD										
Technical grid (tension wire grid) or light bridges	0	180	0	0	0		Included in grossing		No	5.0
SUPPORT										
Control - light/sound/SM	1	30	30	1.90	57	4	Control suite (lights, sound, SM)	2.8	No	5.0
Projection	1	14	14	1.90	27	2		2.8	No	5.0
Follow spot	2	14	28	1.90	53	2		2.8	No	5.0
SERVICES										
Dimmer room	1	14	14	1.90	27			2.8	No	5.0
Sound rack room	1	14	14	1.90	27			2.8	No	5.0
Tech room	1	20	20	1.90	38			2.8	No	5.0
TOTAL - FESTIVAL PLAZA			1036	1.45	1506	2008				

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5. Option – PAC-6

Project Name: MPPAC		Revision 5		Date 28.5.24	
Initial Creation Date:	20.10.23	PAC		VENUE	
Author:	AEN	Tot.Cap.	830	Venue 1	650
Checked:	tbc	Ext.Cap.	2000	Venue 2	150
				Admin	30
				Tier 2 Office	20
				Festival Plaza	2000
		Levels	3		
AREA SCHEDULE (OPTION 1A and 1B - SUB-OPTION PAC-6)					
Revision	1.0	2.0	3.0	4.0	5.0
Date	17.11.23	17.12.23	31.1.24	15.2.24	28.5.24
Grossing Factors	Car parking / Plaza	Service	FOH	BOH	Performance
	1.15	1.2	1.4	1.5	1.9
					Admin
					Forecourt / Roof
					1.2
Category	Net Square Meters	Gross Square Meters	Average Grossing Factor	# of Levels	Height
PERFORMING ARTS BUILDING / PRECINCT					
PUBLIC AREAS / FOYERS	1317	1587	1.21	3	4.0
FOOD AND BEVERAGE	501	650	1.30	2	3.5 (min)
ADMINISTRATION	248	302	1.22	1	2.8
VENUE 1	848	1611	1.90	1	15.0
VENUE 2	224	426	1.90	1	8.0
STAGE SUPPORT COMBINED	405	608	1.50	1	3.4
PERFORMANCE SUPPORT COMBINED	306	457	1.50	2	3.4
PUBLIC AREAS (EXTERNAL)	415	477	1.15	1	n/a
LOADING AND SERVICES	464	644	1.39	1	5.2
FESTIVAL PLAZA (EXTERNAL AMPHITHEATRE)	0	0	0.00	1	n/a
Sub-total (PAC areas)	4728	6763	1.43		
Category	Net Square Meters	Gross Square Meters	Average Grossing Factor	# of Levels	Height
TIER 2 OFFICE	225	270	1.20	1	5.0
CAR PARKING	547	629	1.15	1	n/a
Sub-total (Parking and Tier 2 Office Areas)	772	899	1.16		

PUBLIC AREAS / FOYERS		Tot.Cap.	830								
		Ext.Cap.	2000								
		Levels	3								
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev	
LOBBIES											
Entrance Lobbies	1	42	42	1.35	56		Pax*0.05m ²	To design	Yes	5.0	
Foyer	1	374	374	1.35	403		Pax*0.45m ² minimum	To design	Yes	5.0	
Public Circulation	1	332	332	1.35	359		Pax*0.4m ²	To design	Yes	5.0	
CONCESSIONS / BARS											
Concessions / Bars (fixed @ 650 PAX)	1	25	25	1.35	34			To design	OK	5.0	
Concessions / Bars (fixed @ 150 PAX)	1	15	15	1.35	20			To design	OK	5.0	
Concessions / Bar Storage (Combined)	1	30	30	1.35	41			2.4	No	5.0	
Concessions / Bar Cool Storage (Combined)	1	54	54	1.35	73			2.4	No	5.0	
OFFICES											
FOH Manager's Office	1	20	20	1.35	27	4		2.4	OK	5.0	
SERVICES											
Cloakroom	1	20	20	1.35	27			2.4 (min)	No	5.0	
Box Office	1	20	20	1.35	27	4		3.0 (min)	OK	5.0	
Box Office Admin	1	15	15	1.35	20	2		2.4	OK	5.0	
First Aid	1	15	15	1.35	20	2+2	2 Public + 2 Staff	2.4	No	5.0	
STORAGE											
Box Office Storage	1	10	10	1.35	14			2.4	No	5.0	
FOH General Storage	1	90	90	1.35	122			2.4	No	5.0	
FOH Staff Lockers	1	12	12	1.35	16			2.4	No	5.0	
RETAIL (BOOKS ETC)											
Retail #1	1	35	35	1.35	47			4.0	OK	5.0	
Retail #2	1	35	35	1.35	47			4.0	OK	5.0	
COMMUNITY SPACES											
Space #1	1	30	30	1.35	41			4.0	OK	5.0	
Space #2	1	30	30	1.35	41			4.0	OK	5.0	
RESTROOMS											
Public Restrooms: Non-binary	1	10	10	1.35	14	6			No	5.0	
Public Restrooms: Male / unisex	1	20	20	1.35	27	7	Male / Female may be combined as unisex		No	5.0	
Public Restrooms: Female / unisex	1	50	50	1.35	68	12	Male / Female may be combined as unisex		No	5.0	
Restroom: Unisex, DDA	2	10	20	1.35	27	3			No	5.0	
Changing places (Adult change)	1	14	14	1.35	19			2.4	No	5.0	
TOTAL PUBLIC AREAS			1317	1.21	1587	868					

A.E.N. Advisory and Design Services

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FOOD AND BEVERAGE		Tot.Cap.	830							
		Ext.Cap.	2000							
		Levels	2							
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev
LOBBIES										
Foyer	0	0	0	1.35	0		Included in Public Areas (FOH)		Yes	5.0
Public Circulation	0	0	0	1.35	0		Included in Public Areas (FOH)		Yes	5.0
CAFÉ / RESTAURANT										
Café 1	1	150	150	1.35	203		120 (TBC)	3.5 (min)	OK	5.0
Roof Terrace Bar / Food	1	150	150	1.20	180		150 (TBC)	To design	OK	5.0
Specialty Dining #1	0	175	0	1.35	0		151 (TBC)	3.5 (min)	OK	5.0
Specialty Dining #2	0	175	0	1.35	0		152 (TBC)	3.5 (min)	OK	5.0
Pop up F&B locations	1	25	25	1.20	30		Infrastructure only - External		No	5.0
KITCHEN										
Café Kitchen 1	1	80	80	1.35	108		Fit out by Tenant (Includes kitchen, cool store) - Include	3.0 (min)	OK	5.0
Specialty Dining #1	0	60	0	1.35	0		Included in line 14	3.0 (min)	OK	5.0
Specialty Dining #2	0	60	0	1.35	0		Included in line 15	3.0 (min)	OK	5.0
Roof terrace Bar / Food Kitchen	1	30	30	1.35	41				Yes	5.0
OFFICES										
F&B Offices	1	10	10	1.35	14	2+2		2.4	OK	5.0
Staff locker room	1	12	12	1.35	16			2.4	No	5.0
STORAGE										
Dry Storage	1	12	12	1.35	16			2.4	No	5.0
Beverage Storage	1	20	20	1.35	27			2.4	No	5.0
Cool room Roof Bar	1	12	12	1.35	16		In addition to kitchen storage	2.4	No	5.0
RESTROOMS										
Public Restrooms: Non-binary	0	15	0	1.35	0		Included in Public Areas (FOH)		No	5.0
Public Restrooms: Male / Unisex	0	44	0	1.35	0		Included in Public Areas (FOH)		No	5.0
Public Restrooms: Female / Unisex	0	110	0	1.35	0		Included in Public Areas (FOH)		No	5.0
Restroom: Unisex, ambulatory	0	19	0	1.35	0		Included in Public Areas (FOH)		No	5.0
TOTAL FOOD AND BEVERAGE			501	1.30	650	0				

ADMINISTRATION		Tot.Cap.	650							
		Admin.Cap.	30							
		Levels	1							
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev
RECEPTION										
Foyer / Reception	1	20	20	1.35	27			2.4	Yes	5.0
Public Circulation	0	0	0	1.35	0		Included in grossing	2.4	Yes	5.0
OFFICES										
Director Offices	2	18	36	1.20	43	3		2.8	Yes	5.0
Admin office	1	30	30	1.20	36	4		2.4	Yes	5.0
Meeting Room (Small)	1	24	24	1.20	29	4		2.8	Yes	5.0
Interview Room	0	15	0	1.20	0	3		2.4	Yes	5.0
Staff Room	1	30	30	1.20	36	10		2.8	Yes	5.0
Cleaners Office	1	9	9	1.20	11	1		2.4	Yes	5.0
SERVICES										
Printing and Mail Room	1	6	6	1.20	7			2.4	No	5.0
Kitchen	0	25	0	1.20	0		Included in staff room	2.4	OK	5.0
STORAGE										
Files / stationary / reception	1	10	10	1.20	12			2.4	No	5.0
General Storage	1	20	20	1.20	24			2.4	No	5.0
RESTROOMS										
Restrooms: Non-binary	1	9	9	1.35	12				No	5.0
Restrooms: Male / Unisex	1	9	9	1.20	11				No	5.0
Restrooms: Female / Unisex	1	9	9	1.20	11				No	5.0
Restroom: Unisex, ambulatory	1	6	6	1.20	7				No	5.0
End of Trip Facilities: Unisex	1	30	30	1.20	36	5			No	5.0
TOTAL ADMINISTRATION			248	1.22	302	16				

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VENUE 1		Tot.Cap.	830							
		Venue.Cap.	650							
		Levels	1							
Name	Qty	Area Meter²	Net Meter²	Grossing Factor	Gross Meter²	Occup	Notes	Height	Daylight	Rev
VENUE 1 - 650 seats										
Theatre										
Auditorium (650 fixed/flexible)	1	580	580	1.90	1102	650	Includes stage, etc	15.0	Controlled	5.0
STAGE										
Stage area	1	0	0	1.90	0		Included in auditorium	15.0	Controlled	5.0
Side stage area	1	100	100	1.90	190			15.0	Controlled	5.0
Personnel SLLs (500 fixed/flexible)	6	8	48	1.90	91			2.4	No	5.0
OVERHEAD										
Technical grid (tension wire grid) or light bridges	0	580	0	0	0		Included in grossing		No	5.0
SUPPORT										
Control - light/sound/SM	1	30	30	1.90	57	4	Control suite (lights, sound, SM)	2.8	No	5.0
Projection	1	14	14	1.90	27	2		2.8	No	5.0
Follow spot	2	14	28	1.90	53	2		2.8	No	5.0
SERVICES										
Dimmer room	1	14	14	1.90	27			2.8	No	5.0
Sound rack room	1	14	14	1.90	27			2.8	No	5.0
Tech room	1	20	20	1.90	38			2.8	No	5.0
TOTAL - AUDITORIA (NEW)			848	1.90	1611	658				

VENUE 2		Tot.Cap.	850							
		Venue.Cap.	150							
		Levels	1							
Name	Qty	Area Meter²	Net Meter²	Grossing Factor	Gross Meter²	Occup	Notes	Height	Daylight	Rev
VENUE 2 - 150 seats										
Theatre										
Auditorium (150 flat floor)	1	180	180	1.90	342	150	Includes stage, etc	8.0	Controlled	5.0
STAGE										
Stage area	1	0	0	1.90	0		Included in auditorium	8.0	Controlled	5.0
Side stage area	1	0	0	1.90	0		Included in auditorium	8.0	Controlled	5.0
Personnel SLLs (300 flexible)	3	8	24	1.90	46			2.4	No	5.0
OVERHEAD										
Technical grid (tension wire grid or light bridges)	0	180	0	0	0		Included in grossing		No	5.0
SUPPORT										
Control - light/sound/projection/SM	1	20	20	1.90	38	2	Control suite (proj, lights, sound, SM)	2.8	No	5.0
SERVICES										
Dimmer room	0	14	0	1.90	0		Shared with Venue 1	2.8	No	5.0
Sound rack room	0	14	0	1.90	0		Shared with Venue 2	2.8	No	5.0
Tech room	0	20	0	1.90	0		Shared with Venue 3	2.8	No	5.0
TOTAL - AUDITORIA (NEW)				224	1.90	426	152			

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STAGE SUPPORT COMBINED		Tot.Cap.	830							
		Ext.Cap.	830							
		Levels	1							
Name	Qty	Area Meter²	Net Meter²	Grossing Factor	Gross Meter²	Occup	Notes	Height	Daylight	Rev
STAGE SUPPORT - COMBINED FACILITIES										
Performers assembly	0	20	0	1.50	0		Part of circulation		No	5.0
Cleaner's closet	1	4	4	1.50	6			2.4	No	5.0
STORAGE										
Lighting and sound store / electrics workshop	1	40	40	1.50	60			3.4	No	5.0
Scene workshop	1	60	60	1.50	90			3.4	No	5.0
General Stage Technical Storage	1	65	65	1.50	98			3.4	No	5.0
Seating Storage	1	40	40	1.50	60			3.4	No	5.0
Props and secure Storage	1	20	20	1.50	30			3.4	No	5.0
Piano and instrument storage	1	30	30	1.50	45			2.8	No	5.0
Costume Storage	1	25	25	1.50	38			2.8	No	5.0
STAGE OFFICES										
Stage management	1	14	14	1.50	21	2		2.4	OK	5.0
Tech office (single)	1	15	15	1.50	23	2		2.4	OK	5.0
Visiting company office	1	15	15	1.50	23	10	Open plan for all venues	2.4	OK	5.0
Staff lockers	1	20	20	1.50	30			2.4	OK	5.0
LAUNDRY										
Laundry	1	7	7	1.50	11		Shared across venues	2.4	OK	5.0
Drying Room	1	15	15	1.50	23		Shared across venues	2.4	OK	5.0
CREW ROOMS										
Crew ready room	1	20	20	1.50	30	6		2.4	OK	5.0
RESTROOMS										
Offstage restrooms	1	7	7	1.50	11				No	5.0
Quick Change	1	8	8	1.50	12			2.4	No	5.0
TOTAL - STAGE SUPPORT (PLAYHOUSE)			405	1.50	608	20				

PERFORMANCE SUPPORT COMBINED		Tot.Cap.	830							
		Ext.Cap.	830							
		Levels	2							
Name	Qty	Area Meter²	Net Meter²	Grossing Factor	Gross Meter²	Occup	Notes	Height	Daylight	Rev
PERFORMERS SUPPORT - SHARED VENUE 1 - 650 seats										
DRESSING ROOMS										
Dressing rooms Actors (small)	4	20	80	1.50	120	1-2	Includes w/c and shower	2.8	OK	5.0
Dressing rooms Actors (medium)	2	25	50	1.50	75	4-6	Facilities o/a DR			5.0
Large (chorus dressing / assembly / ensemble)	1	40	40	1.50	60	20-40	Facilities o/a DR	2.8	OK	5.0
PERFORMER FACILITIES										
Green room	1	45	45	1.50	68	20	Combined	3.4	OK	5.0
FACILITIES										
Restrooms: Non-binary	1	9	9	1.35	12		Shared		No	5.0
Restrooms: Male / Unisex	1	9	9	1.50	13		Shared		No	5.0
Restrooms: Female / Unisex	1	9	9	1.50	13		Shared		No	5.0
Restroom: Unisex, ambulatory	1	6	6	1.50	9		Shared		No	5.0
First Aid room	0	14	0	1.50	0		One only (shared)	2.4	OK	5.0
Kitchen	1	12	12	1.50	18			2.4	OK	5.0
VENUE 2 - 150 seats										
DRESSING ROOMS										
Dressing rooms Actors (small)	2	20	40	1.50	60	1-2	Includes w/c and shower	2.8	OK	5.0
Dressing rooms Actors (medium)	0	25	0	1.50	0	6-12	Shared with main venue			
PERFORMER FACILITIES										
Green room	0	0	0	1.50	0		Shared with main venue		OK	5.0
FACILITIES										
Restrooms: Non-binary	0	9	0	1.35	0		Shared		No	5.0
Restrooms - male	0	9	0	1.50	0		Shared		No	5.0
Restrooms - female	0	9	0	1.50	0		Shared		No	5.0
Restroom: Unisex, ambulatory	1	6	6	1.50	9		Shared		No	5.0
TOTAL PERFORMERS SUPPORT (NEW AUDITORIUM)			306	1.50	457	0				

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PUBLIC AREAS (EXTERNAL)										
			Tot.Cap.	830						
			Ext.Cap.	830						
			Levels	1						
GENERAL AREA										
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev
Public Circulation (external)	1	415	415	1.15	477				No	5.0
TOTAL PUBLIC AREAS (EXTERNAL)			415	1.15	477					

LOADING AND SERVICES										
			Tot.Cap.	830						
			Ext.Cap.	2000						
			Levels	1						
LOADING										
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev
Scene Dock (all venues)	1	80	80	1.50	120				5.2	OK
Loading Dock (all venues)	1	145	145	1.50	218				5.2	OK
Loading Area F&B deliveries	0	45	0	1.50	0		Include in main area		5.2	OK
Stage door reception (main)	1	30	30	1.50	45				2.4	Yes
Stage door office	1	10	10	1.50	15	2			2.4	OK
Stage door deliveries	1	10	10	1.50	15				2.8	OK
F&B deliveries	1	10	10	1.50	15				2.8	OK
Restroom: Unisex, ambulatory	1	6	6	1.50	9				2.4	No
Storage (General for F&B - Tables/Chairs etc)	1	160	160	1.20	192					5.0
Bins	1	12	0	1.20	0		Within loading area			OK
Compactors	1	12	0	1.20	0		Within loading area			OK
Recycling	1	16	0	1.20	0		Within loading area			OK
Food/waste recycling	1	16	0	1.20	0		Within loading area			OK
SERVICES										
Garbage disposal - interior or exterior	1	20	0	1.20	0		Within loading area			No
Production/Admin Dumpster	1	20	0	1.20	0		Within loading area			No
HVAC Plant	1						Included in grossing			No
Phone intake	1						Included in grossing			No
Electrical intake	1						Included in grossing			No
Cleaner's store	1	13	13	1.20	16					No
TOTAL - LOADING AND SERVICES			464	1.39	644	2				

A.E.N. Advisory and Design Services

2024

TIER 2 OFFICE		Tot.Cap.	830								
		Venue.Cap.	20								
		Levels	1								
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev	
Tier 2 Office (Library Extension) - Placeholder	1	225	225	1.20	270	50	Could double up as foyer / box office for PAC	5.0	Yes	5.0	
TOTAL - TIER 2 OFFICE			225	1.20	270	50					

CAR PARKING		Tot.Cap.	830								
		Ext.Cap.	2000								
		Levels	1								
Name	Qty	Area Meter ²	Net Meter ²	Grossing Factor	Gross Meter ²	Occup	Notes	Height	Daylight	Rev	
Standard spaces	16	32	512	1.15	589		Generally 32-35m ² per space. Use 32m ² per space	5.2	OK	5.0	
DDA spaces	1	35	35	1.15	40		Use 35m ² (# = standard / 50 and rounded)	5.2	OK	5.0	
Loading	0	50	0	1.15	0			5.2	OK	5.0	
Bus park	0	75	0	1.15	0						
TOTAL - LOADING AND SERVICES			547	1.15	629	0					

A.E.N. Advisory and Design Services

2024

FESTIVAL PLAZA		Tot.Cap.	830							
		Venue.Cap.	2000							
		Levels	1							
Name	Qty	Area Meter²	Net Meter²	Grossing Factor	Gross Meter²	Occup	Notes	Height	Daylight	Rev
FESTIVAL PLAZA (EXTERNAL AMPHITHEATRE)										
Seating and circulation area	0	660	0	1.20	0	2000	Excludes stage, etc	-	Controlled	5.0
STAGE										
Stage area	0	120	0	1.90	0			10.0	Controlled	5.0
Side stage area	0	60	0	1.90	0			10.0	Controlled	5.0
Personnel SLs (500 fixed/flexible)	0	8	0	1.90	0			2.4	No	5.0
OVERHEAD										
Technical grid (tension wire grid) or light bridges	0	180	0	0	0		Included in grossing		No	5.0
SUPPORT										
Control - light/sound/SM	0	30	0	1.90	0	4	Control suite (lights, sound, SM)	2.8	No	5.0
Projection	0	14	0	1.90	0	2		2.8	No	5.0
Follow spot	0	14	0	1.90	0	2		2.8	No	5.0
SERVICES										
Dimmer room	0	14	0	1.90	0			2.8	No	5.0
Sound rack room	0	14	0	1.90	0			2.8	No	5.0
Tech room	0	20	0	1.90	0			2.8	No	5.0
TOTAL - FESTIVAL PLAZA			0	0.00	0	2008				

A.E.N. Advisory and Design Services

2024

Date of Document

28th May 2024

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2024

Business Case and Concept Development for
Mornington Peninsula Performing Arts Centre and Future Arts Precinct
Volume 6 – LIMINAL Architecture Report and Drawings (Issue 4)



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MORNINGTON PENINSULA PERFORMING ARTS CENTRE AND FUTURE ARTS PRECINCT

Business Case Report

LIMINAL Architecture

PERFORMING ARTS CENTRE

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Existing Conditions
Building Mass

Functional Brief

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Grossing Factor
Risk Management

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Options Analysis
Recommended Option A (PAC-1 Full Scope)
Staged Option A (PAC-6 Deferred Festival Plaza)
Staged Option A (PAC-2 Deferred Venue 2)

Acknowledgments and Referenced Documents

Hastings Foreshore Masterplan URBIS January 2023

Mornington Peninsula Major Activity Centres | Hastings Major Activity Centre Parking Precinct Plan
Stantec 21/04/2021

Refer to Appendix A, Volume 1 for the full list of reference documents.

Render

Design by LIMINAL Architecture and image by SYNTHETICA

URBAN DESIGN PRINCIPLES

Establishing a Cultural Precinct

The Foreshore is a "much loved" public assets and "focal point" of the Hastings community. The proposal for the Mornington Peninsula Performing Arts Centre (MPPAC) and Future Arts Precinct recognises this quality and seeks to enhance and compliment the four precincts outlined in the Hastings Foreshore Masterplan by URBIS (January 2023) report:

- Slow Movers Precinct
- Sports and Games Precinct
- Lively Pier Precinct
- Nature Lovers Precinct.

The proposed Cultural Precinct is made up of complementary ingredients that help reinforce Hasting's established identity. This new Cultural Precinct will act as a key placemaking node in connecting the future Hastings Foreshore with High Street and the broader township. *Refer Diagram 01.*

Acting as an intermediary the Cultural Precinct is made up of three hubs that respond to different contexts across the broad site:

- Community Hub
- Museum Hub
- Performance Hub

The Community Hub responds to the needs of the existing Library, whilst the Museum Hub reinforces the historical grain of the site helping consolidate the important heritage of Sposito Cottage and Harry's House.

The Performance Hub celebrates the art and cultural aspirations of Hastings and the broader region. MPPAC provides a stage for Hastings to become a portal to showcase the region's creative pursuits to the world, and in turn an opportunity for Hastings to invite a global network of performances into the region. Additionally, MPPAC establishes a creative partnership with the Foreshore and festival calendar. *Refer Diagram 02.*

The Precinct has access to over 1,500 plus existing carparks (refer to Stantec Report), as well as an established network of pedestrian thoroughfares that intersect with High Street. MPPAC will amplify the connection between the Foreshore and High Street for all transport modes and abilities, as well as provide for the double-use and clever parking locations to maximise the usability of the precinct without compromising accessibility. *Refer Diagram 03.*

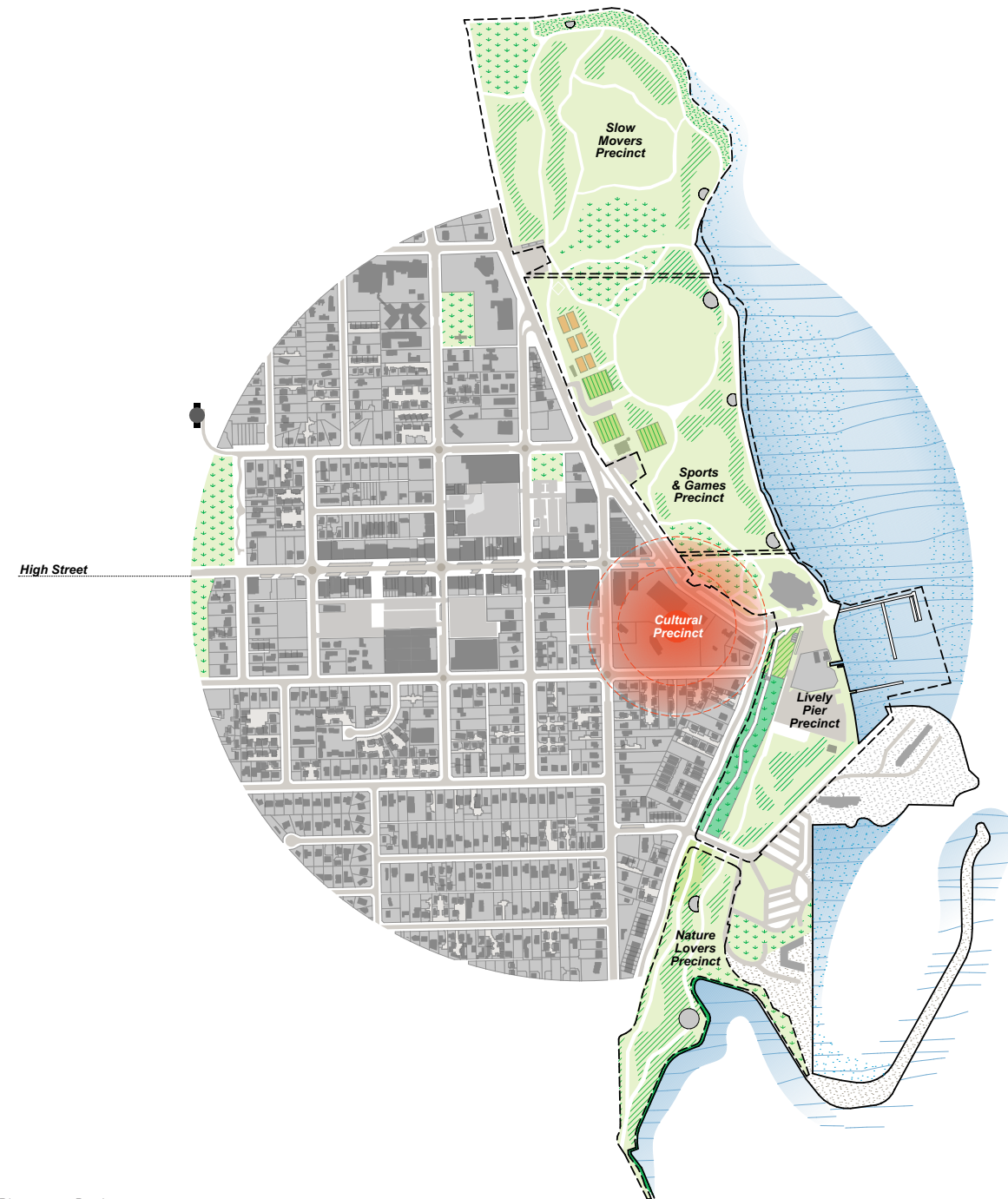


Diagram 01: Precincts



Establishing a Cultural Precinct



Diagram 02: Cultural Precinct Components

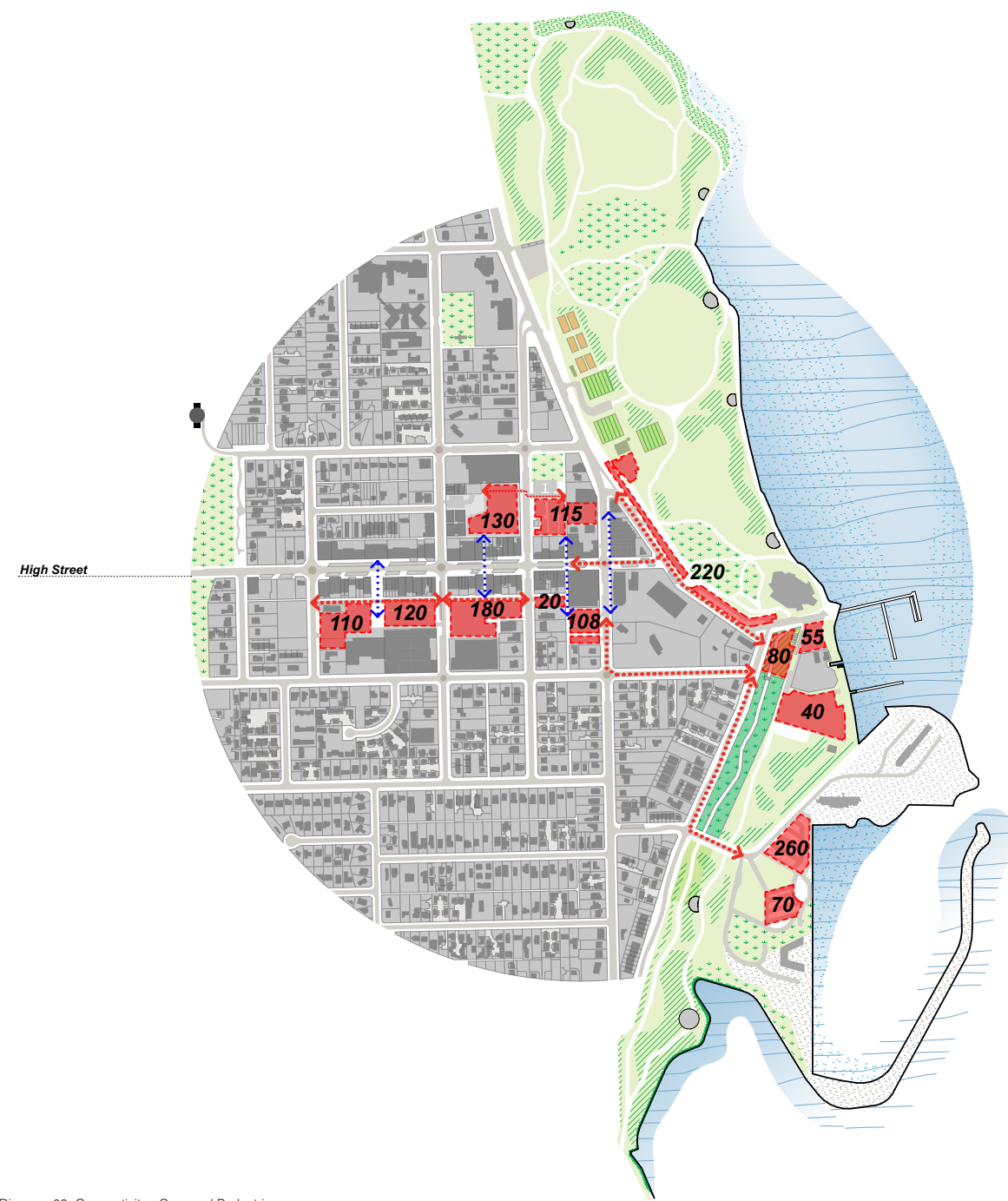


Diagram 03: Connectivity - Cars and Pedestrians



URBAN DESIGN PRINCIPLES

Existing Conditions

Currently there are nine Mornington Peninsula Shire Council (MSPC) owned buildings on the site that provide a variety of functions to the local community:

- Library
- Community Hall
- Council Offices
- Pre-School
- Youth Centre
- Historical Museum
- Pioneer Cottage
- Harry's House
- Hastings Seniors Learning Hub
- 127 Salmon St (not council owned).

In consultation with MSPC current buildings and functions for retention were assessed. These were categorised into the following groups:

- Buildings and functions to be retained
- Buildings recommended for relocation or integration into the PAC facility
- Buildings recommended for integration into the PAC facility
- Buildings recommended for staged integration into the precinct
- Buildings recommended for staged relocation or integration into the precinct

Refer Diagram 05.

From within the site there are key vistas that should be retained for their cultural value, most notably towards the Hastings War Memorial and the Mangrove trees. It is important that our Precinct acknowledges these key sight lines across Marine Parade and strengthens the visual connection to these two key community anchors.

Refer Diagram 05.

Geographically located within the Western Port and Hinterland of the Mornington Peninsula, Hastings is subject to a specific set of climatic conditions the MPPAC will need to respond to as part of its design. The site is subject to warm Northerly and South Easterly winds during the summer months and cold Northerly and Easterly winds of the Western Port during the winter months. By consolidating the building mass along the North-West portion of the site, open space is created maximising the opportunity for activation through food and beverage and outdoor facilities. Refer Diagram 06.

Building Mass

MPPAC is located within the *Hastings Activity Centre Retail Core* and will respond to the design objective stated in the planning scheme by making a "positive contribution to low scale, country town on the coast character of Hastings". Additionally, by understanding the surrounding context, in particular the sensitive residential interface along Herring Street, the tallest part of the Performing Arts Centre building is located to the middle of the site. This helps reduce visual bulk from the street edge with a component of urban infill located along the sites perimeter to help reinforce a street edge condition.

The site massing (including preliminary cross section assessments) acknowledges that the MPPAC site is subject to the risk of flooding due to sea level rise. Advice received suggests that the 1.1m proposed level is not likely to be sufficient. The proposed next steps (see Volume 1 Section 6) includes a thorough review of these requirements to ensure that the site incorporates the correct and risk-free, flood level mitigation approach. The current design has incorporated 1.5m at this preliminary stage. Refer Diagram 07.








Diagram 04: Aerial above site from Nearmaps



Existing Conditions - Built Form and Vistas

1. Library
2. Hastings Hall
3. Council Offices
4. Pre-school
5. Youth Centre
6. Historical Museum
7. Pioneer Cottage
8. Harry's House
9. Hastings Seniors Learning Hub

-  Buildings retained
-  Buildings recommended for relocation or integration into the PAC facility
-  Buildings recommended for integration into the PAC facility
-  Buildings recommended for staged integration into the precinct
-  Buildings recommended for staged relocation or integration into the precinct

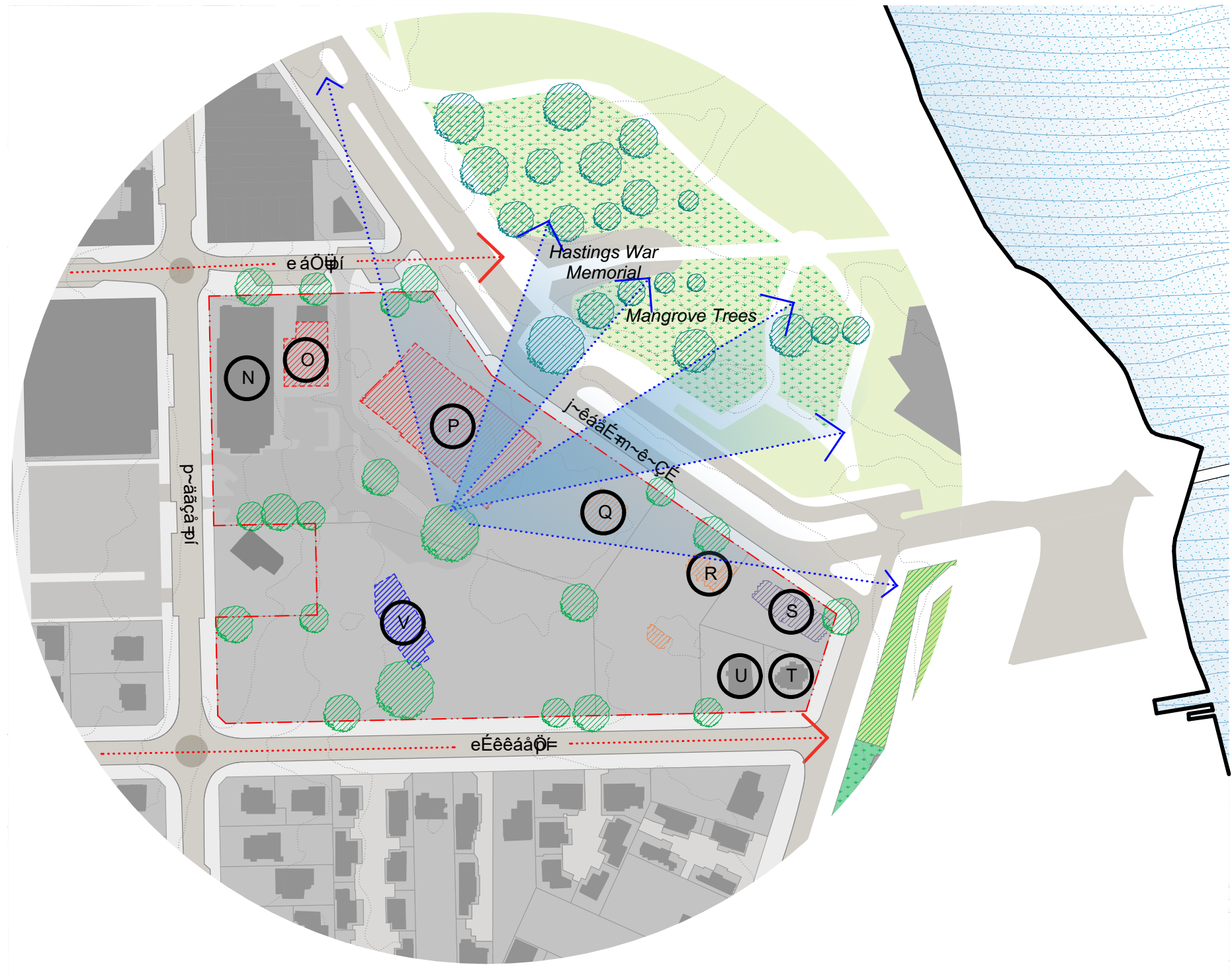




Diagram 05: Existing Conditions - Built Form and Vistas



Existing Conditions - Climatic Conditions

-  Prevailing summer winds
-  Prevailing winter winds

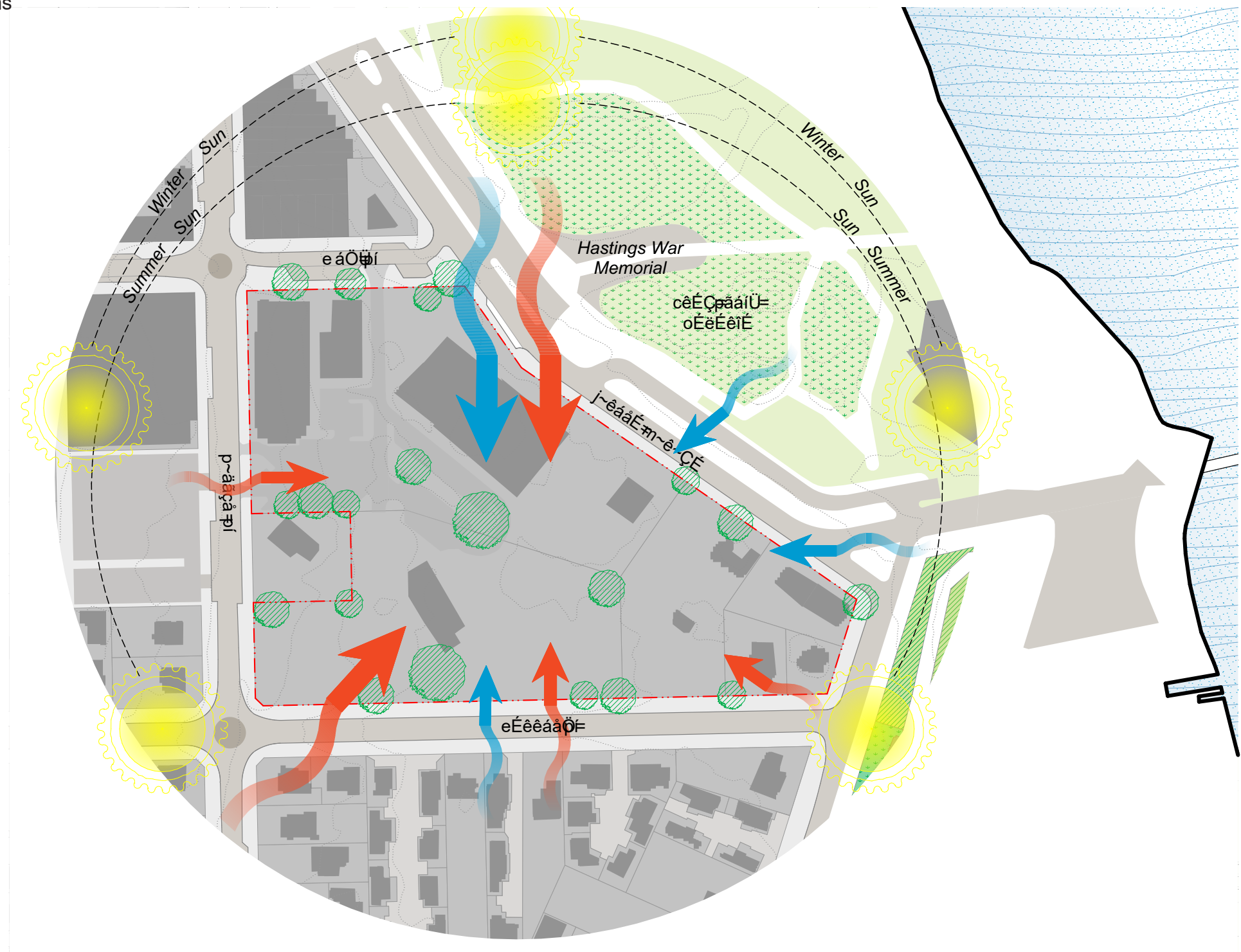


Diagram 06: Existing Conditions - Climatic Conditions



Building Mass

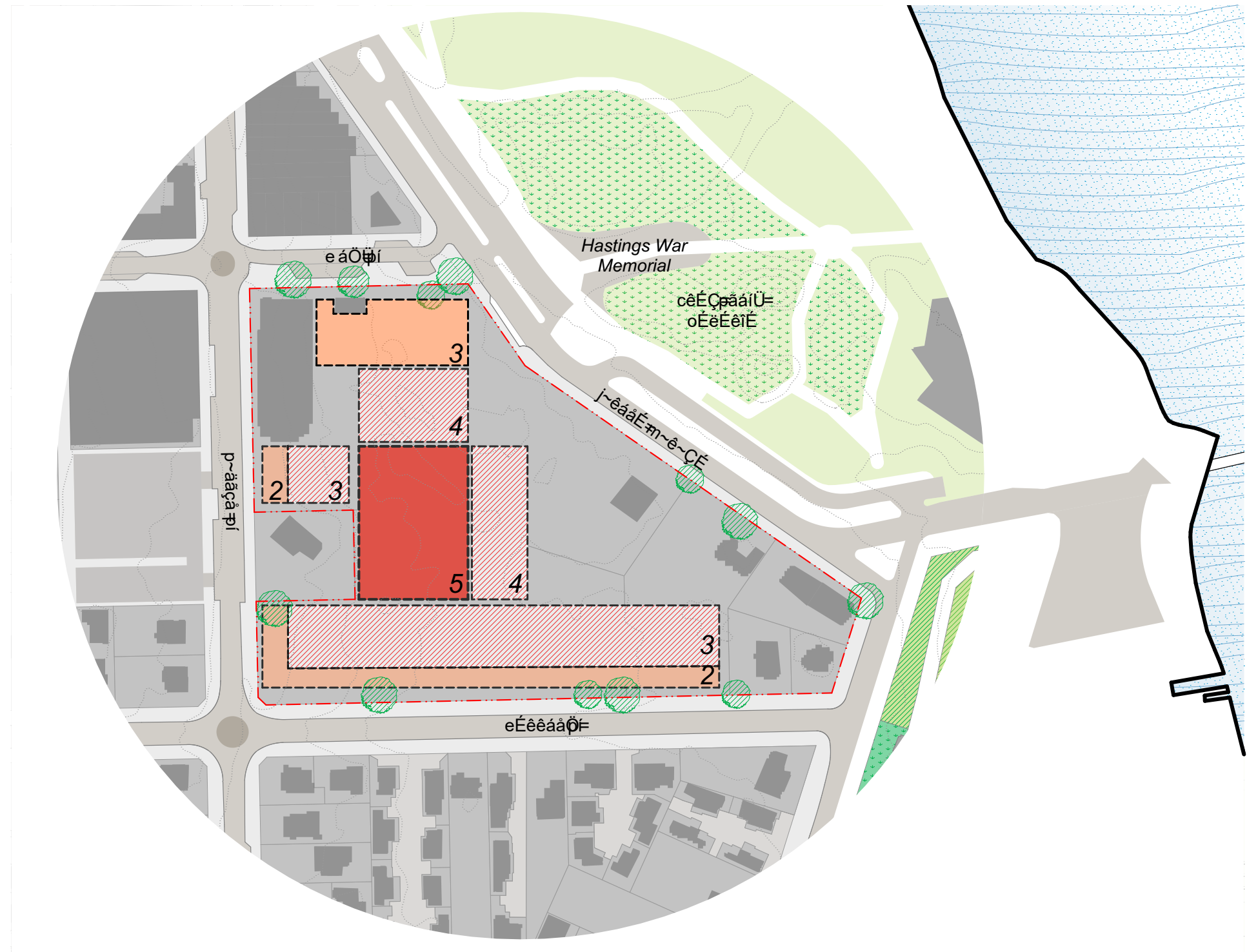


Diagram 07: Building Mass and Levels. Note: 'number' denotes number of levels.



FUNCTIONAL BRIEF AND SITE IDEATION

Area Schedules

The Area Schedules (Volume 5) were developed in conjunction with AEN Advisory and tested with MSPC. The Area Schedules take into consideration current site functions that are seen as a benefit for retainment, including:

- Library
- Facade of Community Hall
- Historical Museum
- Pioneer Cottage
- Harry's House
- Hastings Seniors Learning Hub.

Refer to Volume 5.

Grossing Factor

The "Grossing Factor" translates the net floor area to the construction gross floor area. A different Grossing Factor is applied to the different areas of the building with higher numbers applied to some areas due to the nature of the spaces needing larger circulation widths, plant room areas and thicker walls for acoustic reasons. These buildings differ greatly to residential and commercial buildings (in terms of having a much greater Grossing Factor). Full details can be seen in Volume 5 where the requirements for each of the three PAC options are detailed.

Risk Management

The key to managing the delivery of MPPAC lies in refining the brief, the area schedule and the concept development of the recommended option. The recommended staged option A, based on PAC-1- full scope (refer to Diagram 09) requires

further testing and investigation of the scope as well as further research of the site's heritage fabric, car parking capacity, flood mitigation levels, unique site conditions and planning constraints. This will also help in removing some of the assumptions from the cost estimates and provide a degree of certainty through the project delivery.

Options Analysis

During the preliminary concept design and business case work, a range of options were considered for staging the development of the performing arts building and precinct on the site. The options considered different orientations of the venues and different loading and BOH support to the venues. *Refer to Diagram 08.*

To assist in providing cost options for the delivery of MPPAC, various staging options were tested: PAC-1 (full scope), PAC-6 (deferred Festival Plaza) and PAC-2 (deferred Venue 2). This allows MPSC to consider different overall project cost investment strategies.

Recommended Staged Option A

Staged Option A (refer Diagram 09) has the key urban design principles outlined which include: strong pedestrian links travelling east to west through the site, containing the MPPAC volume so it is consolidated to the centre of the site and reinforcing the street edge made up of catalyst spaces to contribute to the activation of key streets

Please note, catalyst opportunities are not expected to be built from day one but are viewed as private sector investment opportunities to support the overall project initiative.

Starting North along High Street, the precinct offers a "Community Living Room", an atrium space adjoining the

existing library, Tier 2 office space, MPPAC concierge and a catalyst restaurant. This space responds to the rhythm and life of High Street whilst also providing community support and break-out spaces.

This "Living Room" acts as a secondary entrance into the MPPAC. This key public area is one of many throughout the proposed development enabling activation in the form of double-height and voided foyer zones.

At the core of MPPAC, large void-filled foyers run north-south and provide a transition between the two venues. Venue 1 is a 650-seat auditorium, that features a 20m (wide) stage with 6m wide side stages (both sides) with a technical grid above (refer to Volume 4 for more details). Venue 2 is a 150-seat highly creative, contemporary and versatile space. A small intimate venue, with a technical grid above.

Venue 2 is located to have a direct relationship with the outdoor Festival Plaza sitting to its east, incorporating a permanent external stage area and infrastructure for temporary control position garages. This creates a degree of "threshold blur" where performances can spill outwards extending the MPPAC into Marine Parade and the foreshore, once existing buildings in this area of the site have been relocated or integrated elsewhere in the precinct.

This connection to the foreshore would be reinforced by introducing bollards at either end of Marine Parade that can close off the portion of the street in front of the site, as well as building up the street carriage to create a consistent grade with the footpath. This new paved treatment of the road and limited vehicle function during festival mode exemplify MPPAC connection outwards into the township.

This sentiment is also captured by the strategic location of the café/bar area directly adjacent to Venue 2 with it also facing east and having a strong relationship with the Festival Plaza, outdoor space and the foreshore. The MPPAC back-of-house (BOH) facilities, comprised of spaces essential to supporting

performance and other uses, are accessed via Salmon Street for both performers and vehicles alike.

The BOH spaces follow a very particular spatial sequence essential to the unloading and movement of equipment, technical equipment and props which would see trucks coming in via the loading dock, into the scene dock and then stage support which directly connects with both venues. Amongst these spaces is performer support, which is also accessed via a stage door from Salmon Street. To the south of the precinct are more catalyst opportunities (refer to section 6 volume 2). The Hastings Seniors Learning Hub is relocated next to the Library on Salmon Street. *Refer to Diagram 09.*

Staged Options Site Analysis

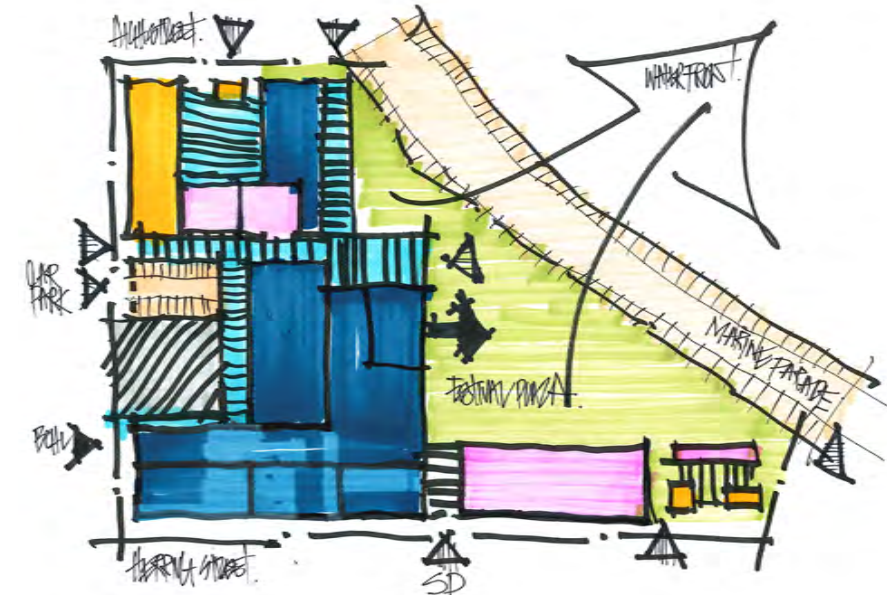
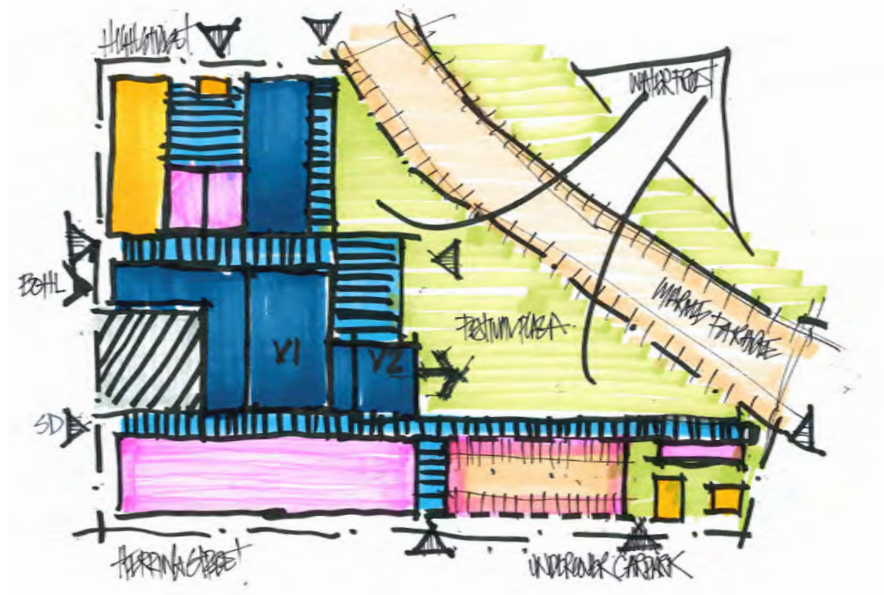
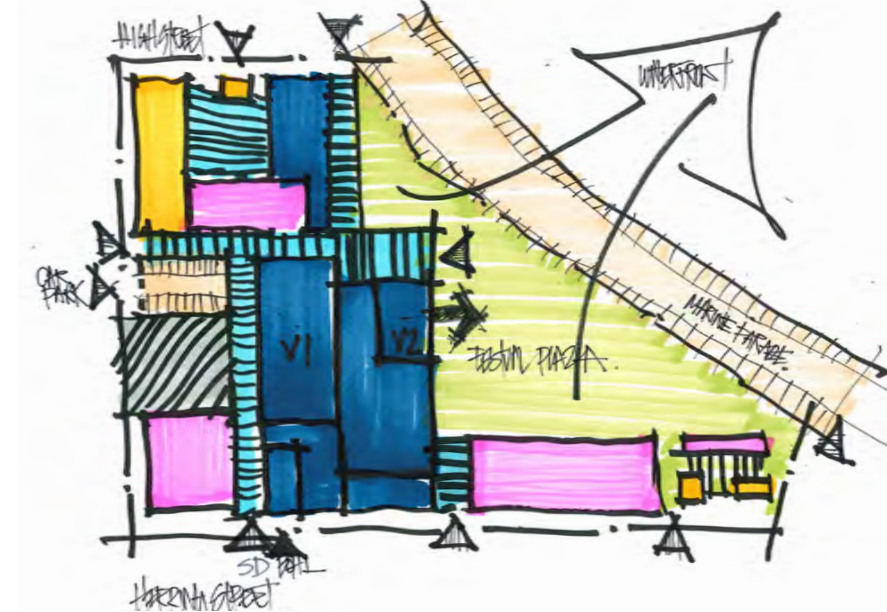
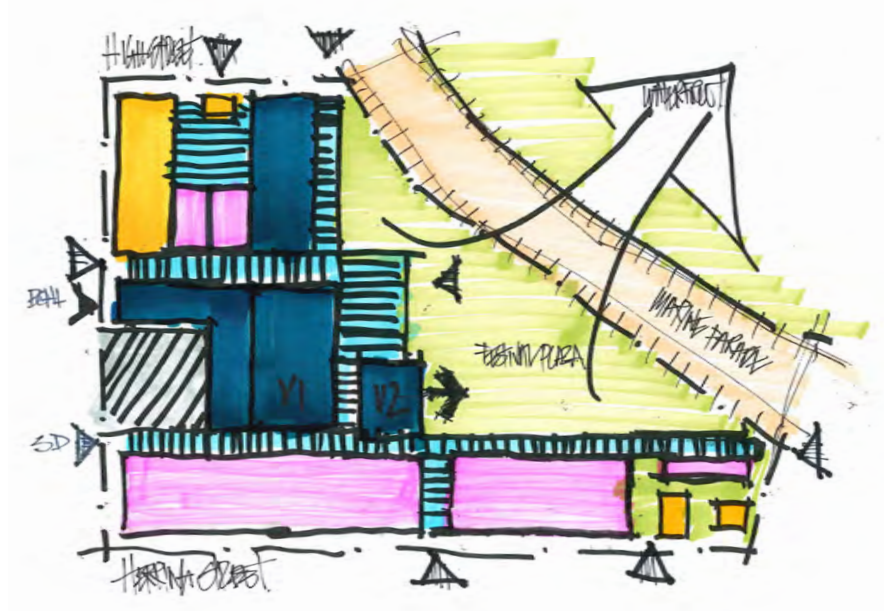
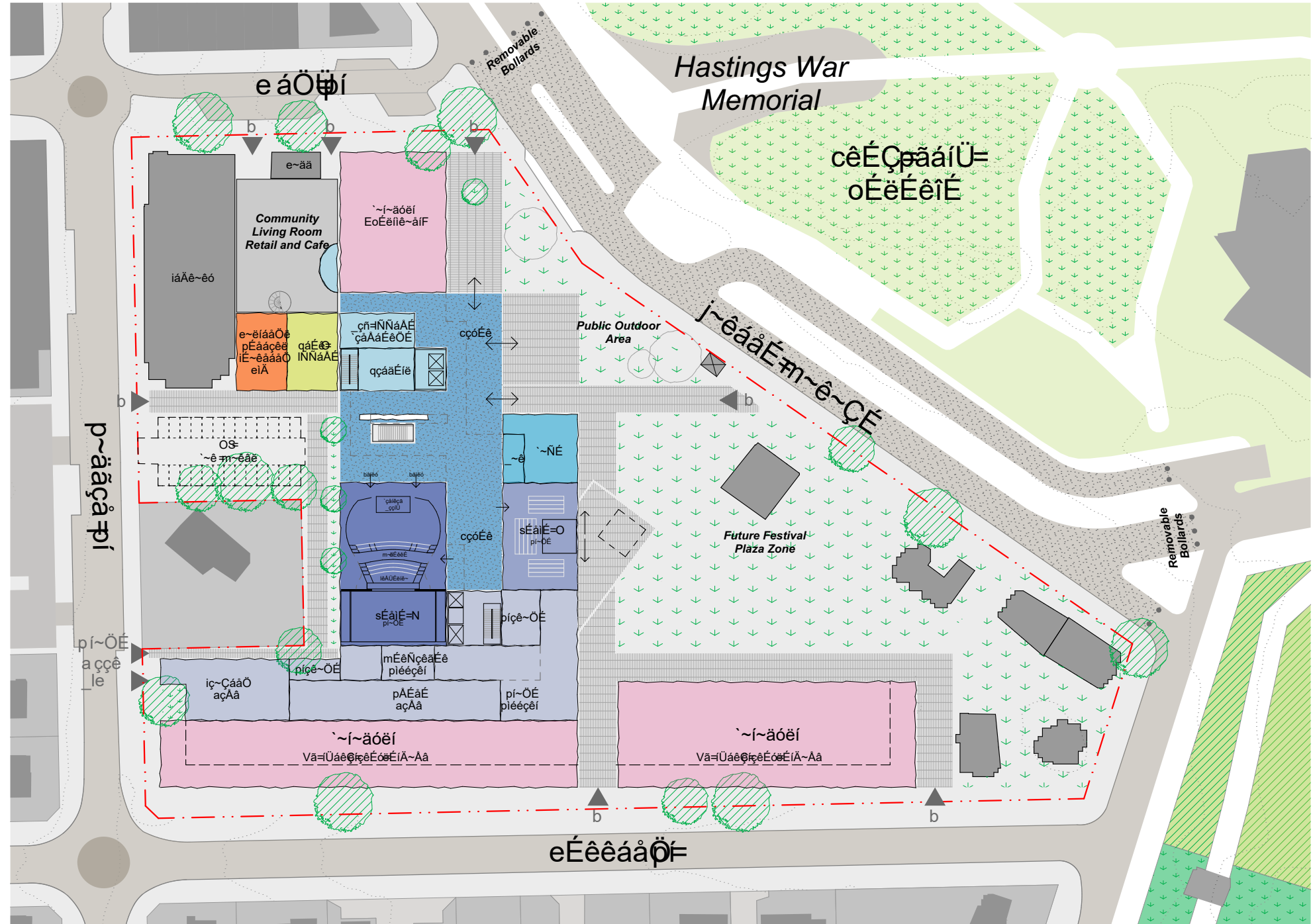


Diagram 08: Site Ideation Tests

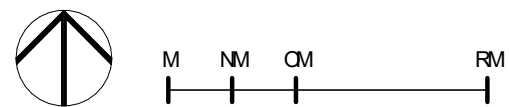
Diagram 09 | Recommended Staged Option A (PAC-1 Full Scope) - Level 1 Plan

- PAC ççóÉê
- PAC çççÇ=C=ÉíÉê~ÖÉ
- PAC çKIKe=piééçêí
- PAC sÉàíÉ=N
- PAC sÉàíÉ=O
- PAC_KIKe=piééçêí
- ~í~äóéí=é~ÁÉ=Ç
- e~éíááÖé=Éááçé
iÉ~éáááÖé=Á
- qáÉç=íNáÁÉ
- _iááÇááÖé=í~ááÉÇ



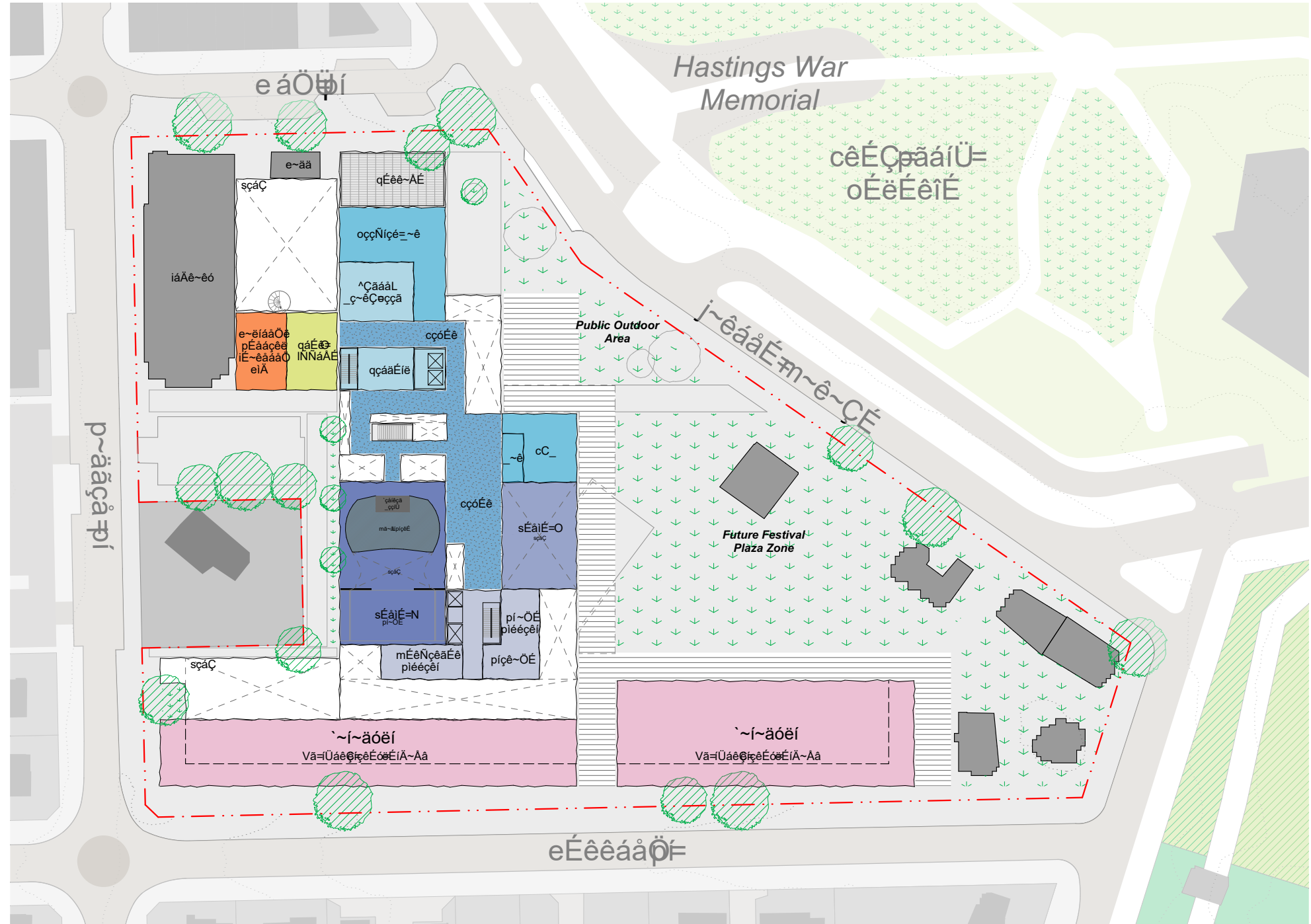
* Note: Catalyst opportunities are not expected to be built on day one, but are viewed as future private sector investment opportunities to support the overall project initiatives.

Diagram 09: Staged Option A (PAC-1) Masterplan

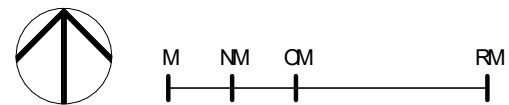


Recommended Staged Option A (PAC-1 Full Scope) - Level 2 Plan

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- PAC cKIKe=piéécêí
- PAC sÉàíÉ=N
- PAC sÉàíÉ=O
- PAC_KIKe=piéécêí
- ~í~äóéí=ÁÉ=C
- e~éíááÖpÉááçé
iÉ~éáááÖpÁ
- qáÉç#NÁÁÉ
- _iááÇááÖpí~ááÉÇ

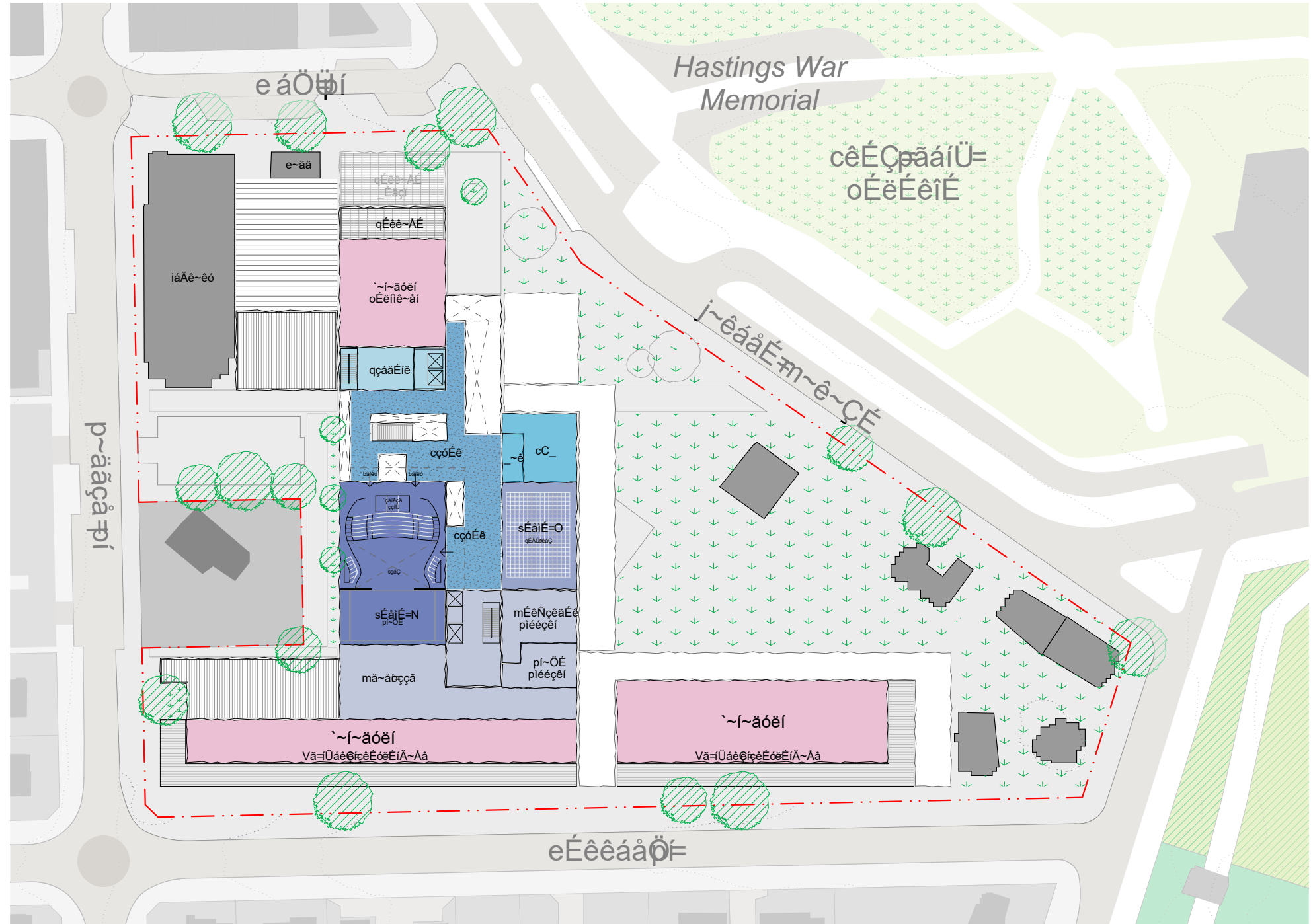


* Note: Catalyst opportunities are not expected to be built on day one, but are viewed as future private sector investment opportunities to support the overall project initiatives.

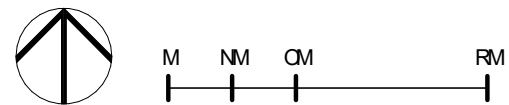


Recommended Staged Option A (PAC-1 Full Scope) - Level 3 Plan

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- PAC sÉàiÉ=N
- PAC sÉàiÉ=O
- PAC_KlKe=piééçêi
- ~i~äöëi=pe~ÄÉ=C
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- qáÉÇ#NáÁÉ
- _iääÇääÖpÉ~ääÉÇ

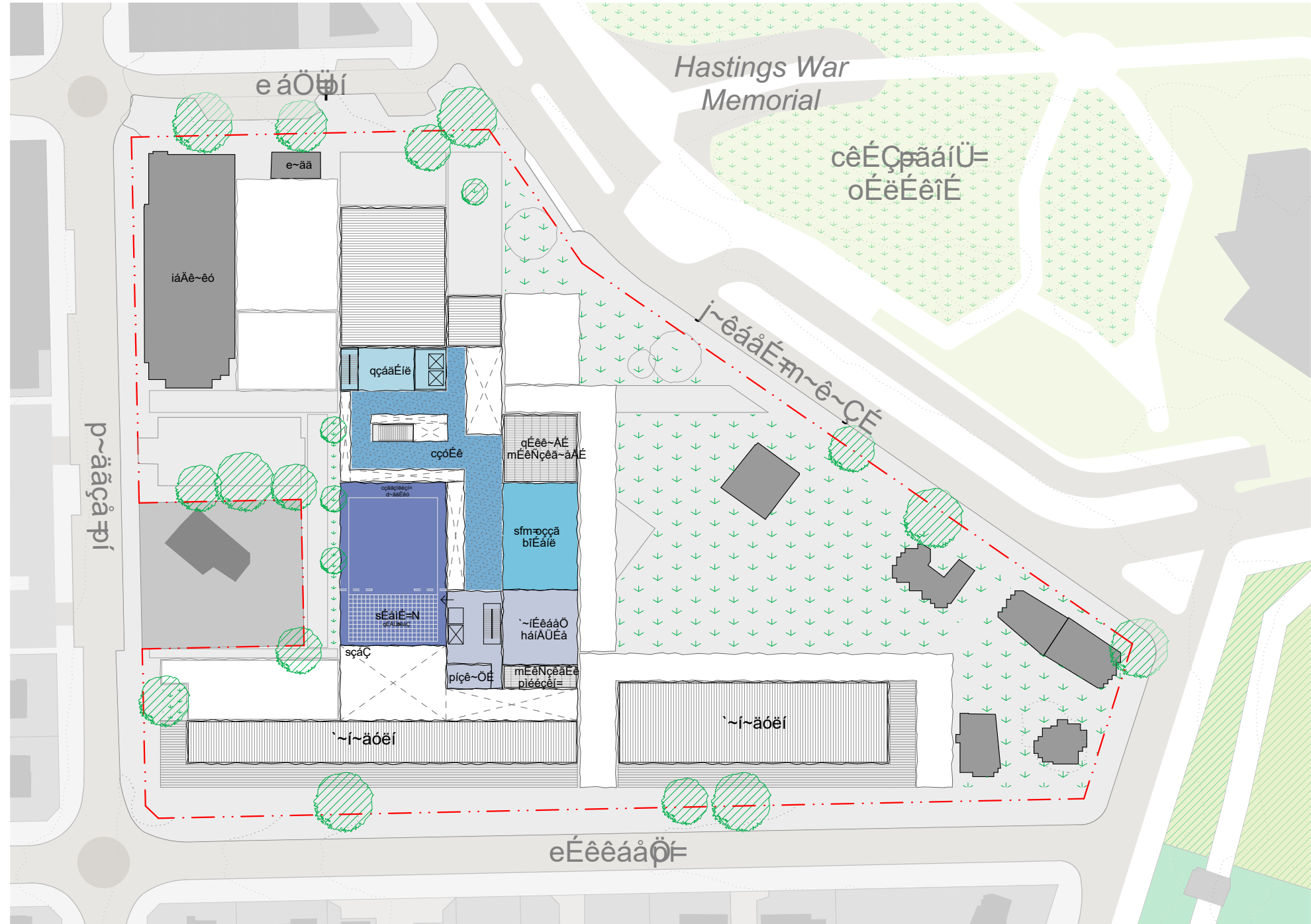


* Note: Catalyst opportunities are not expected to be built on day one, but are viewed as future private sector investment opportunities to support the overall project initiatives.

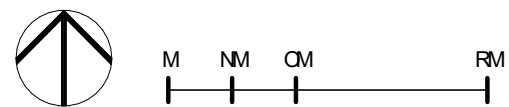


Recommended Staged Option A (PAC-1 Full Scope) - Level 4 Plan

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- PAC çKIKe=piééçêi
- PAC sÉàiÉ=N
- PAC sÉàiÉ=O
- PAC _KIKe=piééçêi
- ~i~äóëi=pe~ÁÉ=C
- e~éiááÖpÉááçé
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- qáÉÇ#NáÁÉ
- _iááÇááÖpÉ~ááÉÇ

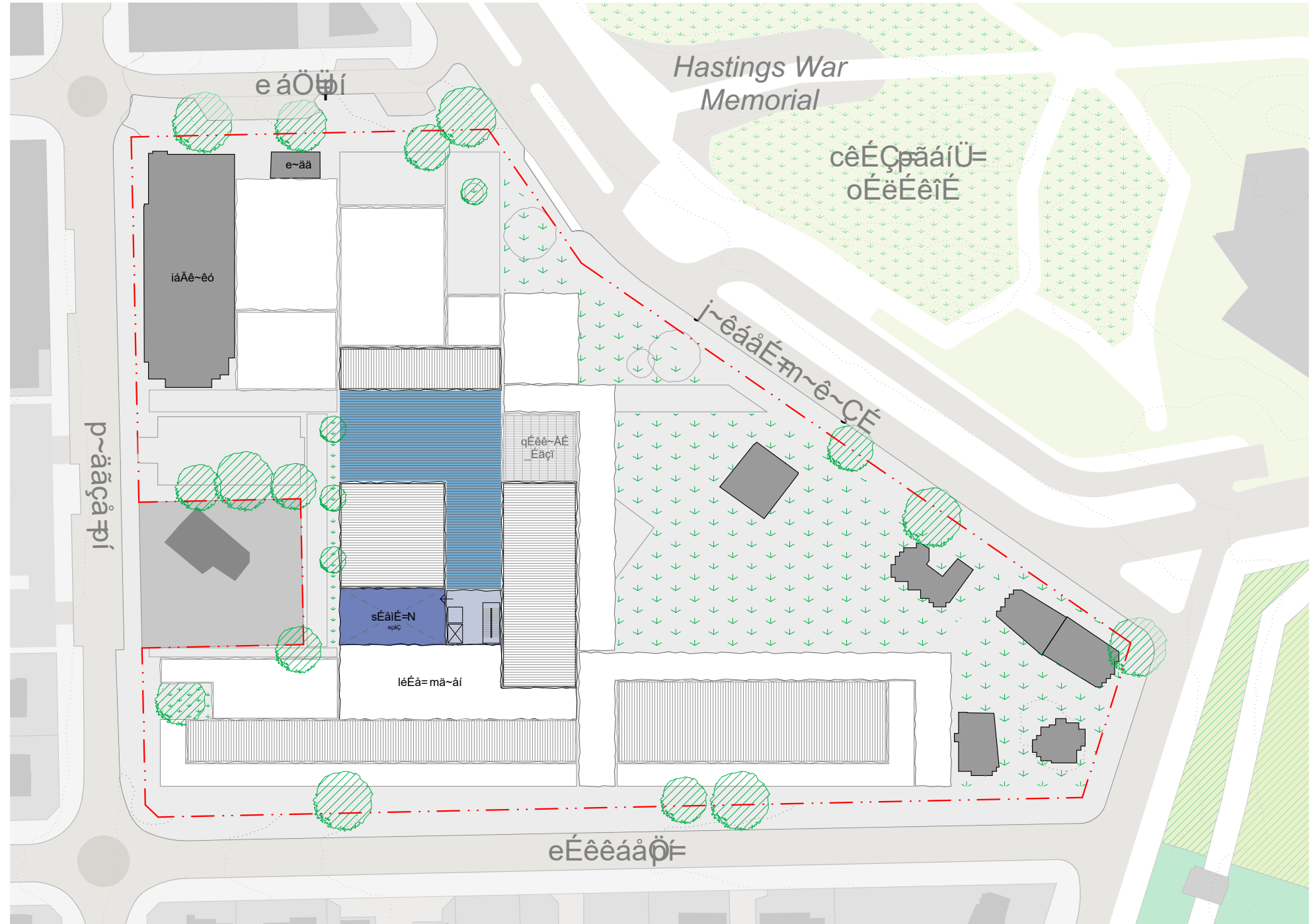


* Note: Catalyst opportunities are not expected to be built on day one, but are viewed as future private sector investment opportunities to support the overall project initiatives.



Recommended Staged Option A (PAC-1 Full Scope) - Level 5 Plan

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- PAC sÉàiÉ=O
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- e~éíááÖpÉááçê
iÉ~éáááÇ=Á
- qáÉÇ#NáÁÉ
- _iááÇááÖpÉ~ááÉÇ



* Note: Catalyst opportunities are not expected to be built on day one, but are viewed as future private sector investment opportunities to support the overall project initiatives.

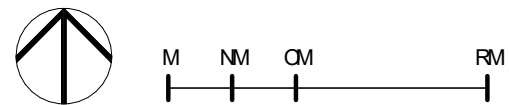
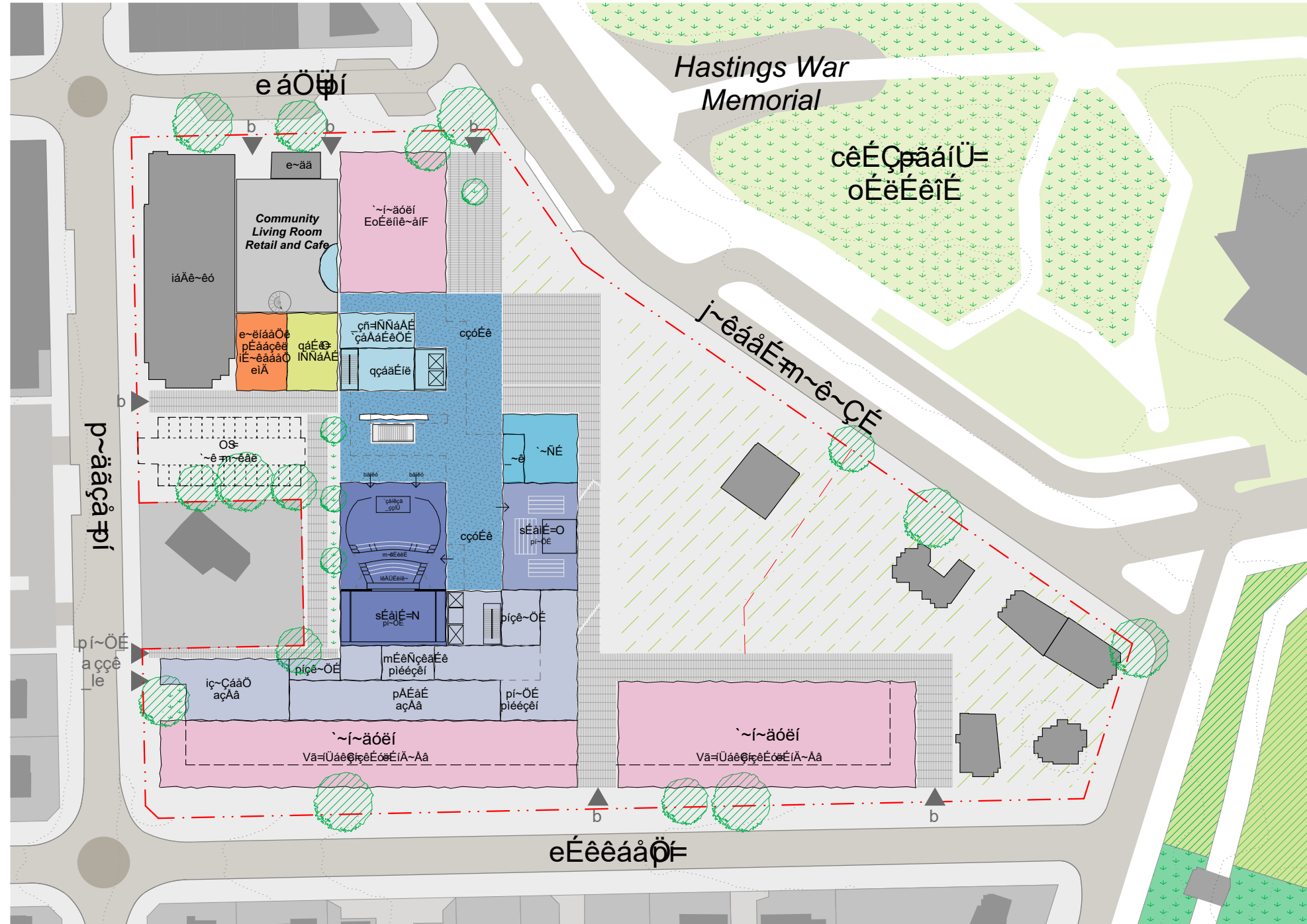


Diagram 10 | Staged Option A (PAC-6 Deferred Festival Plaza) - Level 1 Plan

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- PAC cKIKe=piééçêí
- PAC sÉàíÉ=N
- PAC sÉàíÉ=O
- PAC_KIKe=piééçêí
- ~í~äóéí=É=Ç
- e~éíááÖé=É=ááçé
iÉ~éáááÖé=Á
- qáÉÇ=NNáÁÉ
- _iááÇááÖé=í~ááÉÇ



* Note: Catalyst opportunities are not expected to be built on day one, but are viewed as future private sector investment opportunities to support the overall project initiatives.

Diagram 10: Staged Option A (PAC-2) Masterplan

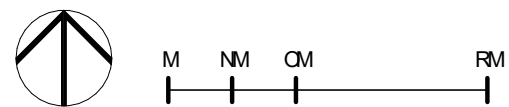
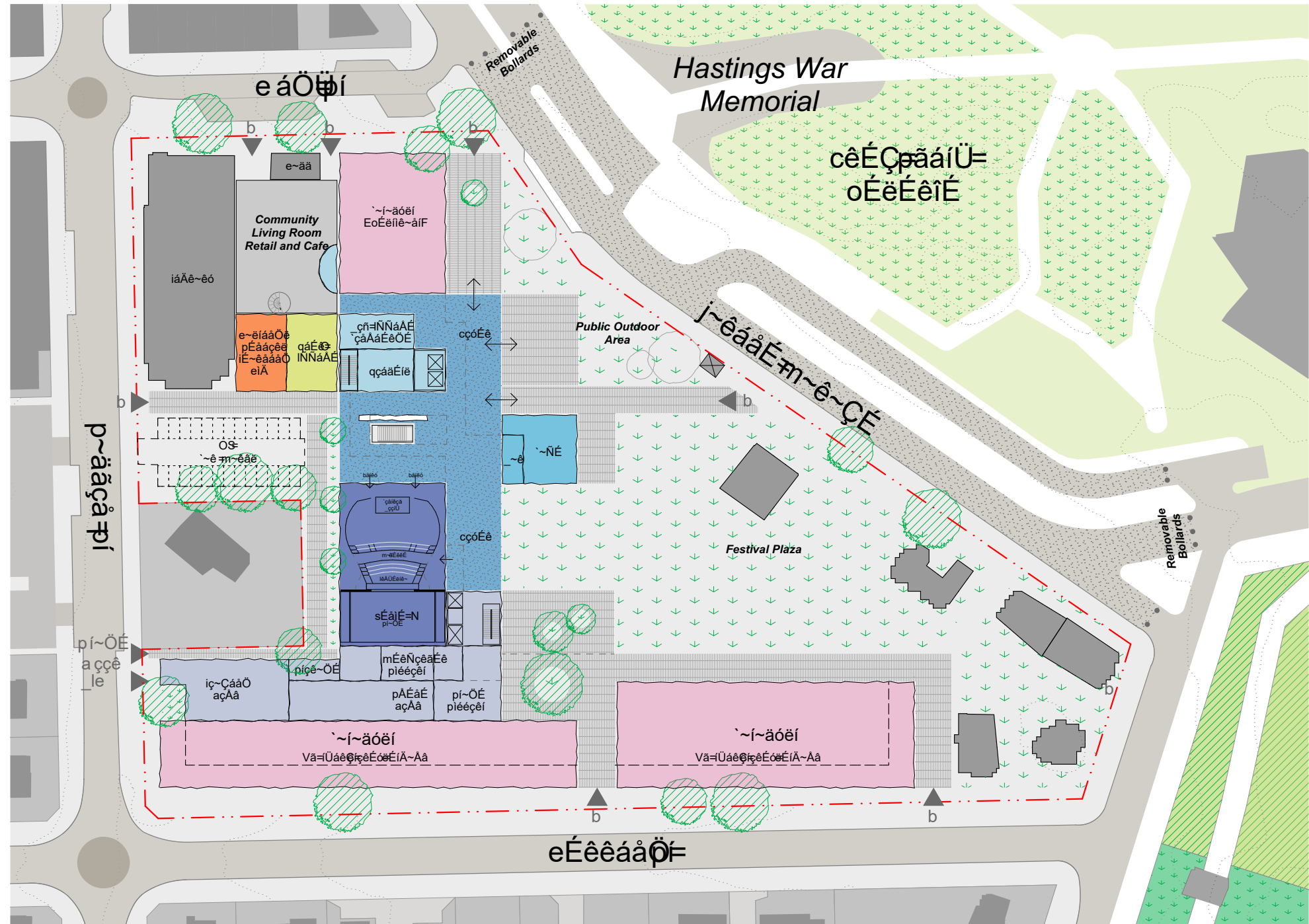


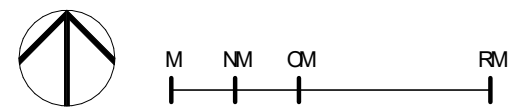
Diagram 11 | Staged Option A (PAC-2 Deferred Venue 2) - Level 1 Plan

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- PAC sÉàiÉ=O
- PAC_KlKe=piééçêí
- ~í~äóéí=é~ÁÉ=Ç
- e~éíááÖé=Éááçé
iÉ~éáááÖé=Á
- qáÉç=ñNáÁÉ
- _iááÇááÖé=í~ááÉÇ



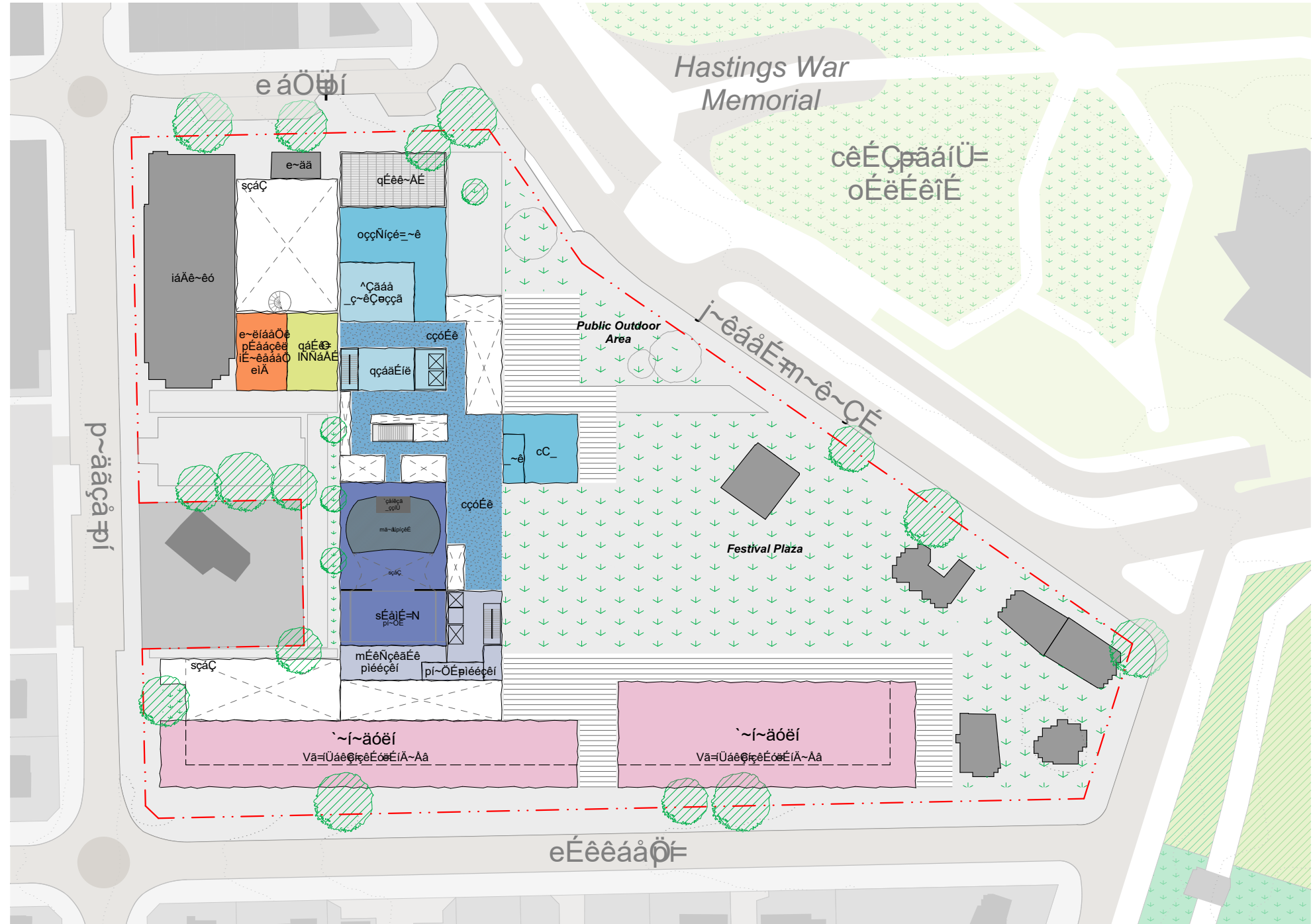
* Note: Catalyst opportunities are not expected to be built on day one, but are viewed as future private sector investment opportunities to support the overall project initiatives.

Diagram 11: Staged Option A (PAC-6) Masterplan

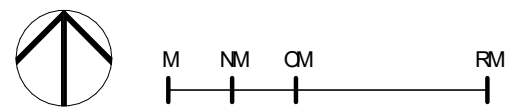


Staged Option A (PAC-2 Deferred Venue 2) - Level 2 Plan

- PAC cçóÉê
- PAC cççÇ=C=ÉíÉê~ÖÉ
- PAC cKIKe=piééçêí
- PAC sÉàíÉ=N
- PAC sÉàíÉ=O
- PAC_KIKe=piééçêí
- ~í~äóéí=ÁÉ=C
- e~éíááÖpÉááçé
iÉ~éáááÖpÁ
- qáÉç#NÁÁÉ
- _iááÇááÖpÉ~ááÉÇ

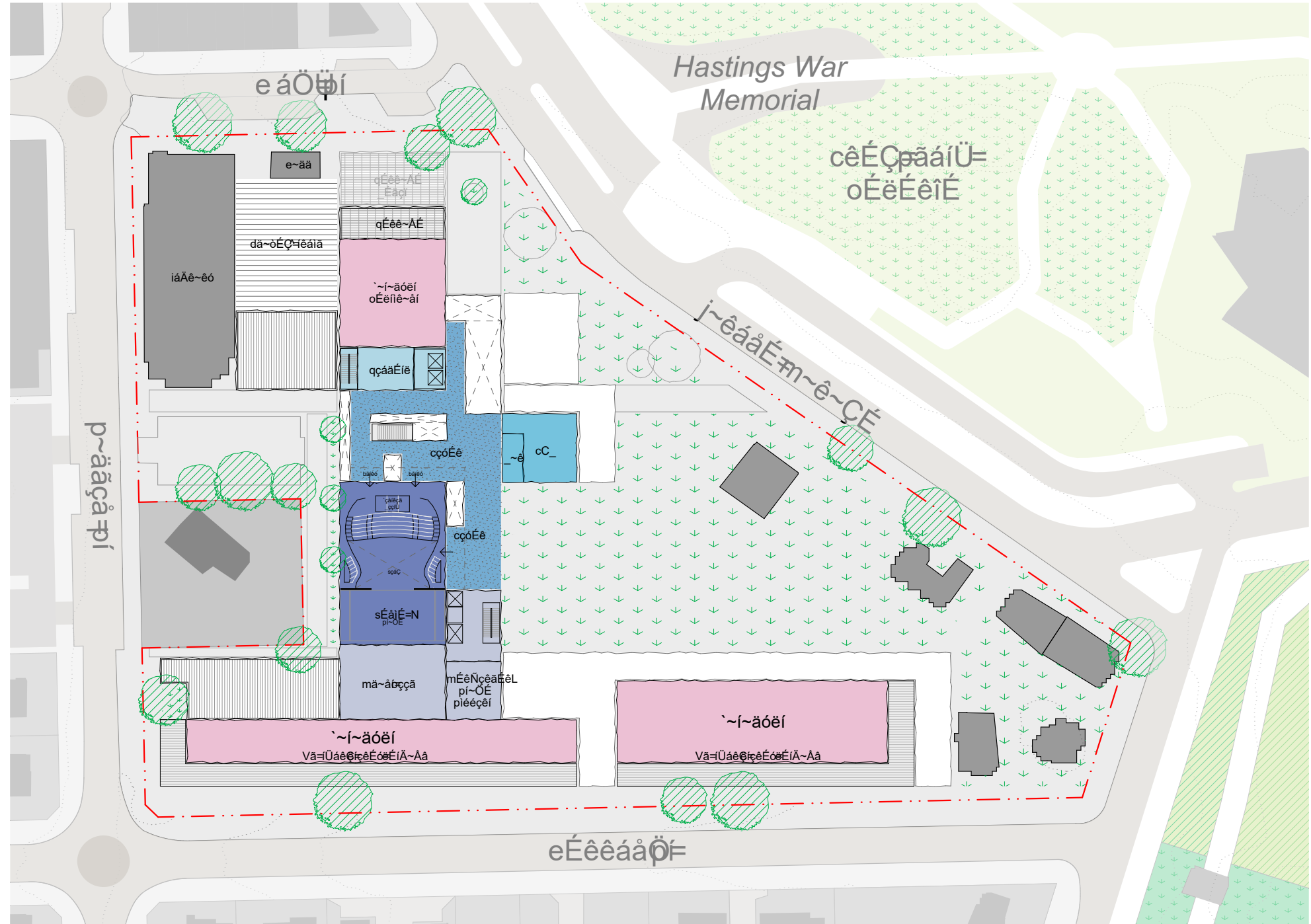


* Note: Catalyst opportunities are not expected to be built on day one, but are viewed as future private sector investment opportunities to support the overall project initiatives.

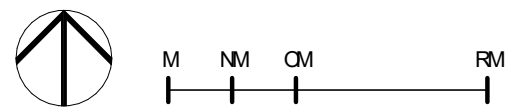


Staged Option A (PAC-2 Deferred Venue 2) - Level 3 Plan

- PAC cçóÉê
- PAC cççÇ=C=ÉíÉê~ÖÉ
- PAC cKlKe=piééçêí
- PAC sÉàíÉ=N
- PAC sÉàíÉ=O
- PAC_KlKe=piééçêí
- ~í~äóëí=pe~ÁÉ=C
- e~éíááÖpÉááçé
iÉ~éáááÖpÁ
- qáÉÇ#NáÁÉ
- _iááÇááÖpí~ááÉÇ

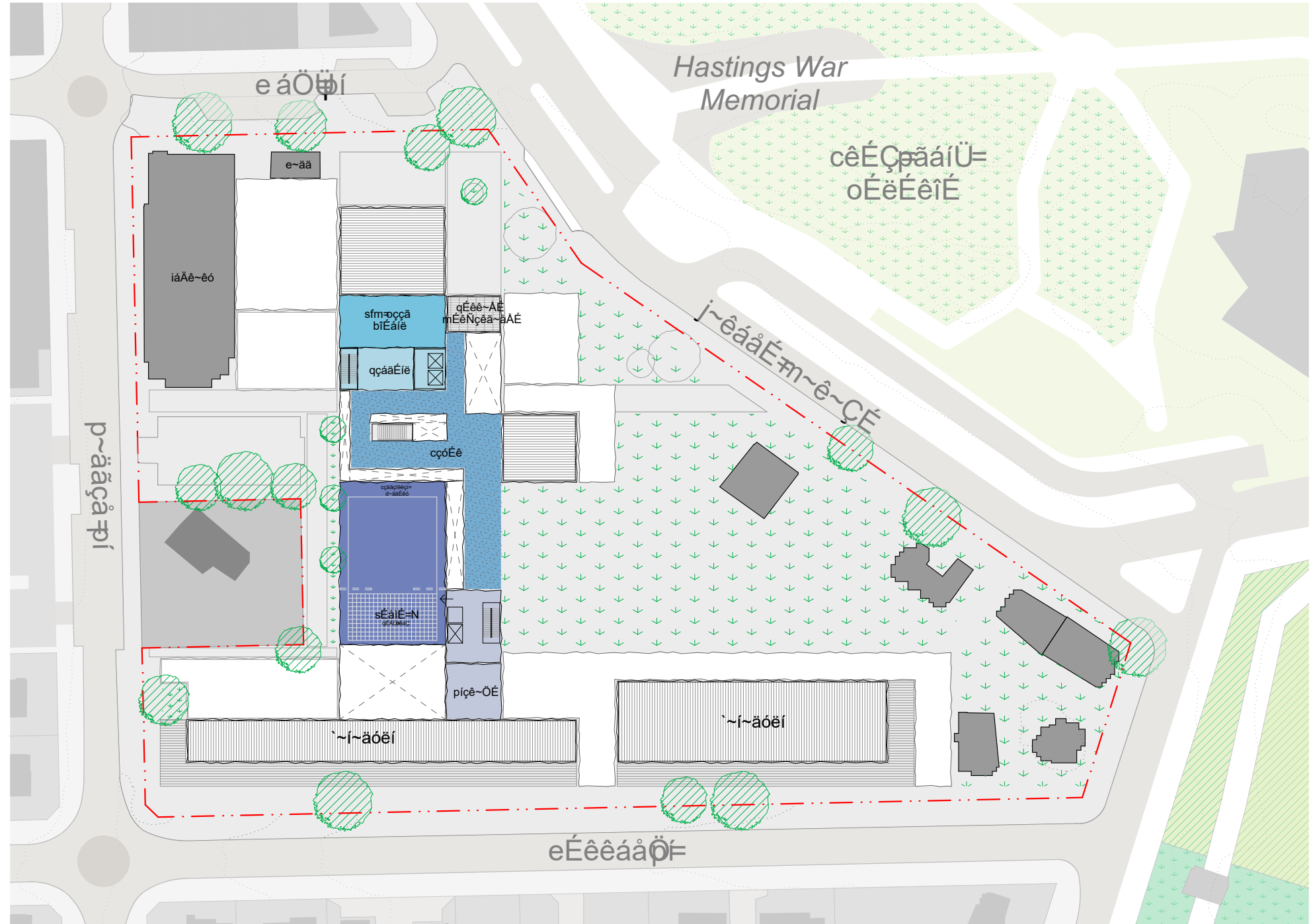


* Note: Catalyst opportunities are not expected to be built on day one, but are viewed as future private sector investment opportunities to support the overall project initiatives.

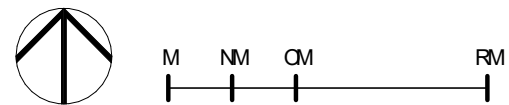


Staged Option A (PAC-2 Deferred Venue 2) - Level 4 Plan

- PAC cçóÉê
- PAC cççÇ=C=ÉiÉê~ÖÉ
- PAC cKlKe=piééçêi
- PAC sÉàiÉ=N
- PAC sÉàiÉ=O
- PAC _KlKe=piééçêi
- ~i~äóëi=pe~ÁÉ=G
- e~éiááÖpÉááçê
iÉ~éáááÖpÁ
- qáÉÖ#NáÁÉ
- _iááÇááÖpÉ~ááÉÇ

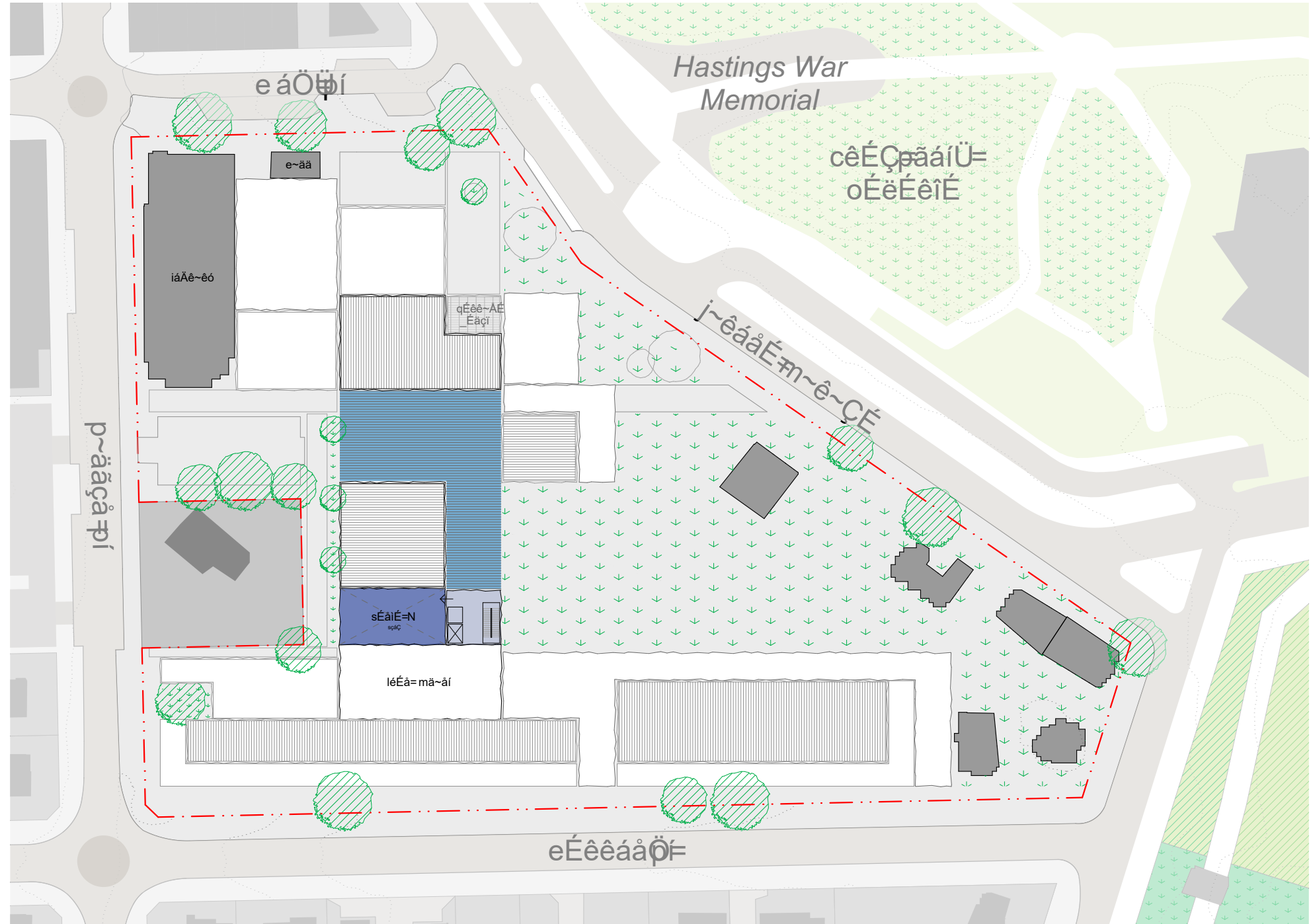


* Note: Catalyst opportunities are not expected to be built on day one, but are viewed as future private sector investment opportunities to support the overall project initiatives.



Staged Option A (PAC-2 Deferred Venue 2) - Level 5 Plan

- PAC cçóÉê
- PAC cççÇ=C=ÉíÉê~ÖÉ
- PAC cKlKe=piééçêí
- PAC sÉàíÉ=N
- PAC sÉàíÉ=O
- PAC _KlKe=piééçêí
- ~í~äóéí=pe~ÁÉ=C
- e~éíááÖpÉááçé
iÉ~éáááÖpÁ
- qáÉÇ#NáÁÉ
- _iááÇááÖpí~ááÉÇ



* Note: Catalyst opportunities are not expected to be built on day one, but are viewed as future private sector investment opportunities to support the overall project initiatives.

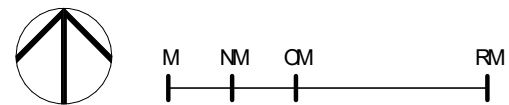


Diagram 12 | Recommended Staged Option A (PAC-1 Full Scope) - Festival Mode Plan

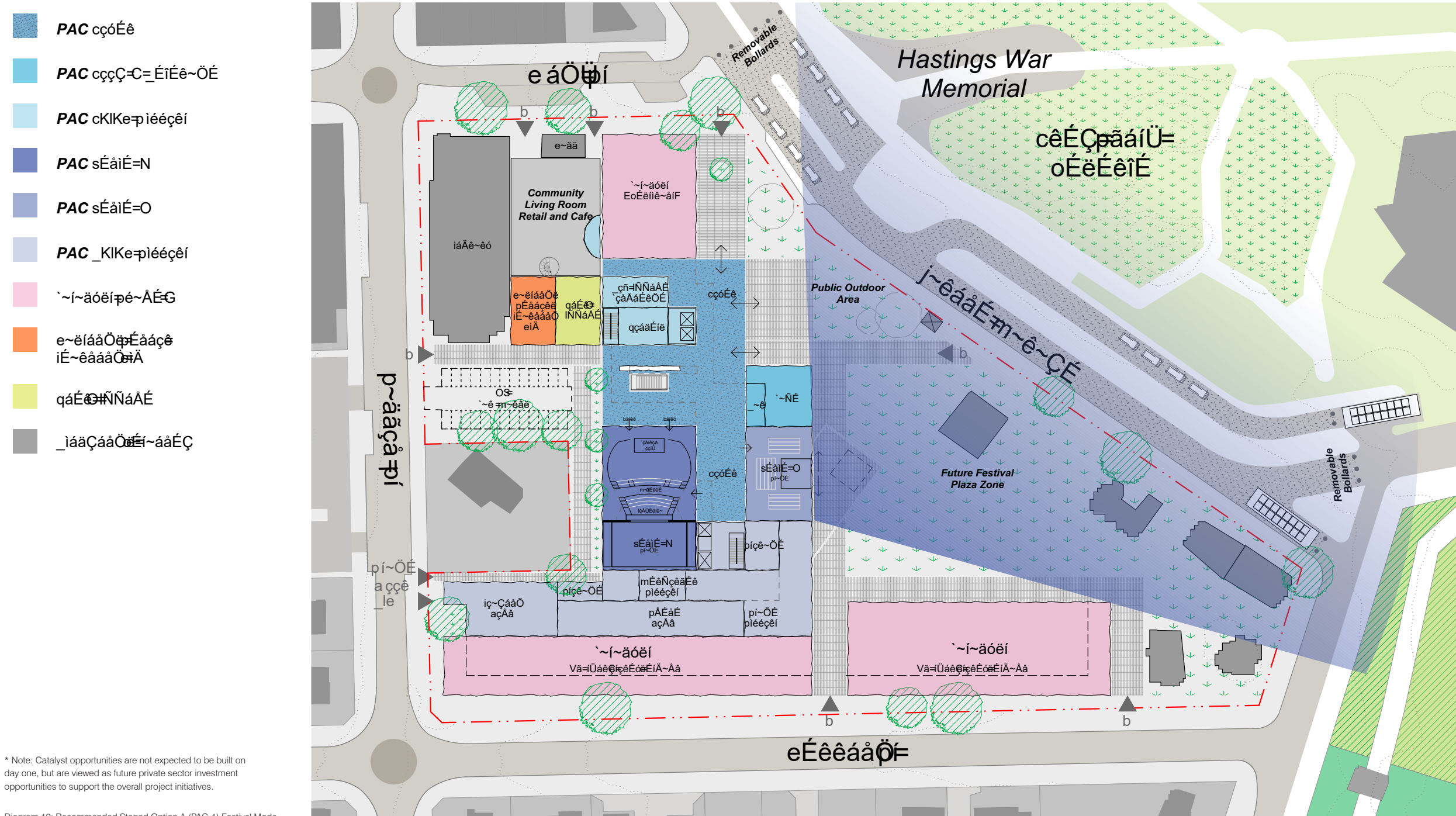
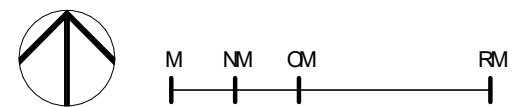


Diagram 12: Recommended Staged Option A (PAC-1) Festival Mode



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2024

Date of Document

28th May 2024

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2024

Business Case and Concept Development for
Mornington Peninsula Performing Arts Centre and Future Arts Precinct
Volume 7 – Detailed Cost Estimates (Issue 4)

LIMINAL
ARCHITECTURE

 **randall**
arts management

 **Rider
Levett
Bucknall**


MORNINGTON
PENINSULA
Shire

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2024

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 - 2. *Options – Summary and Analysis (High Level Cost Estimates)* 1
- Appendix A - Detailed Cost Estimate (Rider Levett Bucknall) – PAC-1
Appendix B - Detailed Cost Estimate (Rider Levett Bucknall) – PAC-2
Appendix C - Detailed Cost Estimate (Rider Levett Bucknall) – PAC-6

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2024

1. Introduction

AEN Advisory has engaged quantity surveying consultants, Rider Levett Bucknall (RLB) to provide preliminary cost estimates for the project, specifically the performing arts centre (PAC) building and Festival Plaza. Other components of the project such as infrastructure for enabling other future projects (such as the Catalyst projects) to be realised on the site or extensions to existing buildings, have been provided but are below the line.

At this very early stage in the design process, when technical engineering or site specific detail information has not yet been provided and the architectural drawings are at a very preliminary concept level, the cost estimates rely heavily on the area schedule (see Volume 5) and benchmark data for recently completed projects of similar complexity and scope. Benchmark data can range from site to site and from design to design, so discussions between LIMINAL, AEN Advisory and RLB have helped inform and guide RLB with finding the correct cost per square metre rate to use for their estimates. This process has also been informed by the drawings and preliminary render for the project.

In Volume 1, Section 6, it is recommended that a thorough review of the cost estimate is undertaken, with more detailed information developed by the project team and with this detail, the cost estimate can be de-risked accordingly. Therefore, the information in this volume of the report should be treated as high level preliminary advice.

The cost estimate has been prepared for each of the PAC options, PAC-1 (full scope), PAC-2 (deferred Venue 2) and PAC-6 (deferred Festival Plaza). The summary in Section 2 below shows the total project costs $\pm 5\%$. These estimates have been used to inform the Business Case and Economic Assessment sections of this report (see Volume 3).

Detailed cost estimates for each of the PAC options are in Appendices A to C.

The cost estimate provide details of inclusions and exclusions and costs associated with other components of the site (ie non-PAC or Festival Plaza project costs) they are listed below the line. Specifically, work associated with extending the Library, including new Morning Peninsula Shire Council (MPSC) office space, demolition, relocation or re-integration costs of existing buildings (on the site), car-parking, MPSC costs and public precinct works (beyond the PAC building landscape areas) have been excluded (or are listed below the line). Also, it is important to note that the cost estimate is current as of May 2024 and no allowance has been made for escalation beyond this date.

The preliminary advice to MPSC was that the full project cost (PAC-1) would be in the order of \$80m (PAC-1), \$70m (PAC-2) and \$75m (PAC-6). This was in December 2023 and due to escalation costs (currently sitting at 10% PA) and also the preliminary nature of the information that is in the design, the cost estimates presented in this volume are slightly higher than the December 2023 figures. Further refinement of the design and alignment of the cost estimate will be done in the next stages, as recommended earlier in this document. It is not unusual for cost to be higher (at this stage) and the project team notes that it is better to be higher now and refine down than the other way round.

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2. Options – Summary and Analysis (High Level Cost Estimates)



Mornington Peninsula Shire Performing Arts Centre
Options Analysis

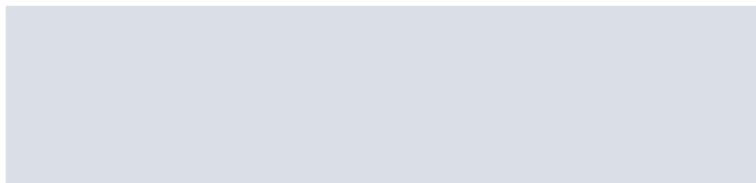
	Staged Option PAC - 1			Staged Option PAC - 2			Staged Option PAC - 6		
	Performing Arts			Performing Arts			Performing Arts		
Cost Plan Summary:	GFA m2	\$/m2	\$	GFA m2	\$/m2	\$	GFA m2	\$/m2	\$
Demo & Site Prep			424,777			424,777			424,777
Performing Arts Centre	6,762	8,191	55,389,697	5,943	8,257	49,071,482	6,762	7,944	53,714,146
External Works & Services			640,135			640,135			640,135
Margins & Adjustments			15,125,391			13,433,606			14,680,942
Estimated Construction Cost	6,762	\$10,586	\$71,580,000	5,943	\$10,697	\$63,570,000	6,762	\$10,272	\$69,460,000
Project Costs									
Escalation to Commencement of Construction Post March 2024			Excl. 540,000			Excl. 480,000			Excl. 520,000
Headworks and Authority Charges			540,000			480,000			520,000
Furniture, Fittings and Equipment to Performing Arts Centre			750,000			750,000			750,000
Design Consultants Fees			9,470,000			8,420,000			9,190,000
Project Contingency			4,120,000			3,660,000			4,000,000
Estimated Project Cost (PAC)	6,762	\$12,786	\$86,460,000	5,943	\$12,936	\$76,880,000	6,762	\$12,411	\$83,920,000
Externally Funded Items									
Direct Council Costs including Project Management			1,800,000			1,610,000			1,750,000
Demolition works			900,000			900,000			900,000
Carpark			300,000			300,000			300,000
Library expansion	293	7,509	2,200,000	293	7,509	2,200,000	293	7,509	2,200,000
Furniture, fittings and Equipment to Library Extension			200,000			200,000			200,000
Services Provision for Future Commercial Opportunities			200,000			200,000			200,000
GST									
Total Project Cost	6,762	\$13,614	\$92,060,000	5,943	\$13,847	\$82,290,000	6,762	\$13,231	\$89,470,000
Total Project Cost (-5%)	6,762	\$12,934	\$87,457,000	5,943	\$13,154	\$78,175,500	6,762	\$12,570	\$84,996,500
Total Project Cost (+5%)	6,762	\$14,295	\$96,663,000	5,943	\$14,539	\$86,404,500	6,762	\$13,893	\$93,943,500

* Please refer to estimate report prepared by Rider Levett Bucknall dated May 2024 for further details on clarifications, exclusions, assumptions, etc.

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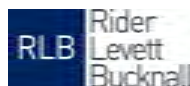
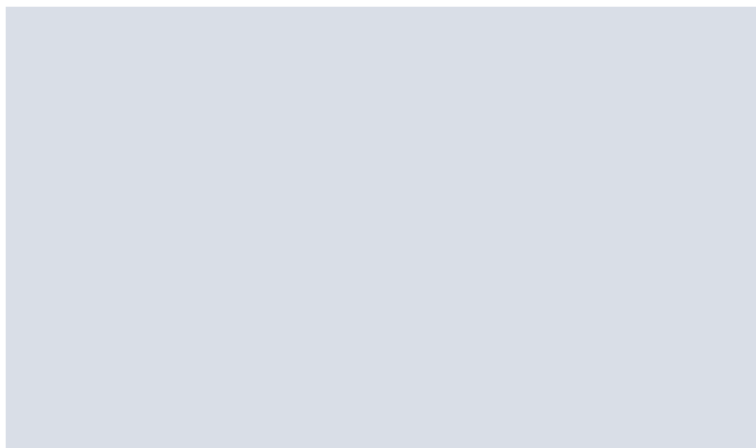
2024

Appendix A – Detailed Cost Estimate (Rider Levett Bucknall) – PAC-1



PRELIMINARY ESTIMATE NO. 2 - BUSINESS CASE ESTIMATE - STAGED OPTION 1A - PAC-1 (MAY 2024)

MORNINGTON PENINSULA SHIRE PAC & FUTURE PRECINCT



MORNINGTON PENINSULA SHIRE PAC & FUTURE PRECINCT



PRELIMINARY ESTIMATE NO. 2 - BUSINESS CASE ESTIMATE - STAGED OPTION 1A - PAC-1 (MAY 2024)

PROJECT DETAILS

Introduction

This Concept Design Cost Plan has been prepared for Mornington Peninsula Shire. It indicates the likely construction cost for the proposed development.

Outline Description

The project comprises the construction of a Performing Arts Centre on the Hastings Foreshore, comprising two theatres of 650 and 150 seats respectively.

Basis of Cost Plan

This Cost Plan is based upon Functional Square Cost Rates from historical benchmark projects updated to March 2024 applied to areas provided by the Architect.

This estimate has utilised the Whitehorse Performing Arts Centre as a benchmark.

This estimate has been based off area schedules provided by AEN Advisory and Design Services, as attached in this report.

We have assumed that the project will be competitively tendered based on 80% Design documentation, and does not anticipate a managing contractor arrangement.

Clarifications and Assumptions

The following major assumptions have been made in the preparation of this Cost Plan:

- Substructure has been based on 10 m long piles, pile caps and miscellaneous footings;
- No provision for remediation of reactive clay, our cost plan assumes a suspended slab on ground on piles, transferring the load past the reaction clay soils;
- Allowance of \$1,100 / m2 for facade including a 20 m high stage loft.
- Structural steel framed roof with metal deck roofing.
- Provision for joinery and special equipment to concessions have been included.
- Fitments, fixtures and furniture to all Performing Arts Centre back of house and operational areas have been included.
- Our estimate includes finishes to Food and Beverage Specialty Dining areas, but any fitments, fixtures, furniture and specialty equipment is to be provided by the operator. Our estimate assumes an external operator will occupy this space.
- The Festival Plaza comprises a stepped concrete slab with pavement over, including all associated drainage, light and power, security and 10 No. mature trees in planters. No imported fill is required to form levels, and any soil required will be taken from other areas on site.
- Our estimate allows for grass over the future commercial opportunity, we have not allowed for any temporary landscaping or community uses.
- Remaining areas not nominated on the area schedule are considered to be levelled with grass seed over and left as parkland, with a total external area of 1,800 m2. All pathways from adjacent footpaths and roads are deemed to be included in the external public circulation, the area which is provided in the schedule supplied by AEN.

**MORNINGTON PENINSULA SHIRE PAC &
FUTURE PRECINCT**
**PRELIMINARY ESTIMATE NO. 2 - BUSINESS CASE
ESTIMATE - STAGED OPTION 1A - PAC-1 (MAY 2024)**



PROJECT DETAILS

Items Specifically Excluded

In compiling this Cost Plan no allowance has been made for the following cost items. Allowances for these items should be added as appropriate to establish the total project cost:

- Demolition of Library, Harry's House and Pioneer Cottage, these buildings are to remain. No upgrade works have been provisioned in this estimate.
- Costs associated with the relocation of the Historical Museum and Seniors Learning Hub
- Our estimate excludes any works associate with the catalyst areas. We have made provision for services connections for future connection.
- Our estimate allows for only partial demolition of the hall, the intention is for the facade on High St to be retained only
- Underground water storage tanks for irrigation
- Works to Marine Parade
- Provision of services pillars to plaza for future markets and events
- Removal and / or remediation of hazardous materials
- Rock Excavation
- Structural transfers
- Fitout to food and beverage outlets, to be fitout by external operator (excluding concessions)
- Murals and Artworks
- Upgrades of existing services infrastructure
- Work at penalty rates for "out of hours" or programme acceleration
- Works outside the Site boundary
- Development costs including land, legal fees, agent fees, lease incentives, etc.
- Finance and interest charges
- Escalation after May 2024
- Client direct costs
- Relocation costs
- Temporary staging space and decanting works
- Legal costs
- Effect of foreign exchange currency fluctuations

**MORNINGTON PENINSULA SHIRE PAC &
FUTURE PRECINCT**
**PRELIMINARY ESTIMATE NO. 2 - BUSINESS CASE
ESTIMATE - STAGED OPTION 1A - PAC-1 (MAY 2024)**



PROJECT DETAILS

- Goods and Services Tax

Documents

The Cost Plan has been prepared using the following documents:

- Existing Site Conditions 01, dated November 2023, prepared by Liminal Architecture
- Demolition Plan 02, dated November 2023, prepared by Liminal Architecture
- Hastings Area Schedule V4 (PAC-1) 280524, provided by AEN Advisory and Design Services
- Hastings Area Schedule V4 (PAC-2) 280524, provided by AEN Advisory and Design Services
- Hastings Area Schedule V4 (PAC-6) 280524, provided by AEN Advisory and Design Services
- PC Workshop Slides UPDATED Masterplan Presentation dated 240216

MORNINGTON PENINSULA SHIRE PAC & FUTURE PRECINCT



PRELIMINARY ESTIMATE NO. 2 - BUSINESS CASE ESTIMATE - STAGED OPTION 1A - PAC-1 (MAY 2024)

LOCATION SUMMARY

GFA: Gross Floor Area Rates Current At May 2024

Ref	Location	GFA m²	GFA AUD/m²	Total Cost AUD
A	Demolition			424,777
B	Performing Arts Centre			
B1	Substructure			777,359
B2	Public Areas / Foyers	1,587	7,107	11,279,075
B3	Food and Beveridge	650	6,055	3,935,775
B4	Administration	302	6,534	1,973,293
B5	Venue 1	1,611	9,408	15,156,374
B6	Venue 2	426	7,013	2,987,561
B7	Stage Support Combined	608	5,097	3,099,019
B8	Performance Support Combined	457	6,055	2,767,183
B9	Public Areas (external)	477	4,331	2,065,744
B10	Loading and Services	644	4,235	2,727,263
B11	Festival Plaza Amphitheatre			1,436,051
B12	Technical Theatre Equipment			5,891,700
B13	Building Signage			143,700
B14	Vertical Transportation			1,149,600
B15	Plant Area			Incl.
	B - Performing Arts Centre	6,762	8,191	55,389,697
C	Library Extension (Tier 2 Office - Warm Shell)			Excl.
D	Carparking			Excl.
E	Future Commercial Opportunity			
E1	Future Pad Site			Excl.
	E - Future Commercial Opportunity			Excl.
F	External Works and Services			
F1	External Services			191,600
F2	External Landscaping (Balance of Site)			448,535
	F - External Works and Services			640,135
G	Works Outside Site Boundary			Excl.
H	Works to Retained Buildings			Excl.
ESTIMATED NET COST		6,762	8,349	56,454,609
MARGINS & ADJUSTMENTS				
	Design Development Contingency	5.0%		2,825,391
	Builder's Preliminaries	15.0%		8,890,000

MORNINGTON PENINSULA SHIRE PAC & FUTURE PRECINCT



PRELIMINARY ESTIMATE NO. 2 - BUSINESS CASE ESTIMATE - STAGED OPTION 1A - PAC-1 (MAY 2024)

LOCATION SUMMARY

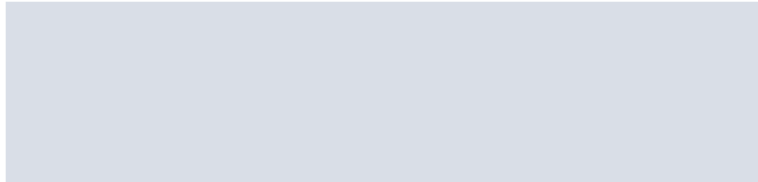
GFA: Gross Floor Area Rates Current At May 2024

Ref	Location	GFA m²	GFA AUD/m²	Total Cost AUD
MARGINS & ADJUSTMENTS (continued)				
	Builder's Overheads and Margin		5.0%	3,410,000
Estimated Construction Cost as at March 2024		6,762	10,586	71,580,000
Escalation to Commencement of Construction Post March 2024				
	Headworks and Authority Charges		0.8%	540,000
	Furniture, Fittings and Equipment to Performing Arts Centre		1.0%	750,000
	Design Consultants Fees		13.0%	9,470,000
	Project Contingency		5.0%	4,120,000
Total Estimated Performing Arts Centre Project Cost as at May 2024		6,762	12,786	86,460,000
	Library expansion		2.5%	2,200,000
	Furniture, fittings and Equipment to Library Extension		0.2%	200,000
	Demolition works		1.0%	900,000
	Carpark		0.3%	300,000
	Direct Council Costs including Project Management		2.0%	1,800,000
	Services Provision for Future Commercial Opportunities		0.2%	200,000
	GST			Excl.
ESTIMATED TOTAL COST		6,762	13,614	92,060,000

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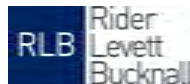
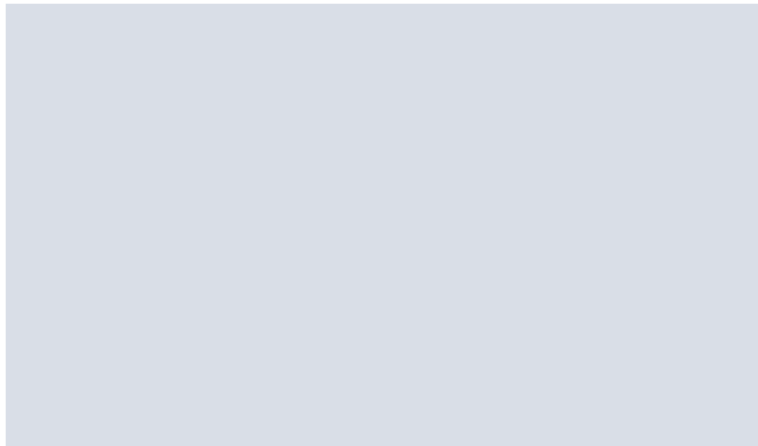
2024

Appendix B – Detailed Cost Estimate (Rider Levett Bucknall) – PAC-2



PRELIMINARY ESTIMATE NO. 2 - BUSINESS CASE ESTIMATE -
STAGED OPTION 1A - PAC - 2 (MAY 2024)

MORNINGTON PENINSULA SHIRE PAC & FUTURE PRECINCT



MORNINGTON PENINSULA SHIRE PAC & FUTURE PRECINCT



PRELIMINARY ESTIMATE NO. 2 - BUSINESS CASE ESTIMATE - STAGED OPTION 1A - PAC - 2 (MAY 2024)

LOCATION SUMMARY

GFA: Gross Floor Area
Rates Current At March 2024

Ref	Location	GFA m ²	GFA AUD/m ²	Total Cost AUD
A	Demolition			424,777
B	Performing Arts Centre			
B1	Substructure			683,207
B2	Public Areas / Foyers	1,440	7,166	10,318,541
B3	Food and Beveridge	650	6,055	3,935,775
B4	Administration	302	6,534	1,973,293
B5	Venue 1	1,611	9,408	15,156,374
B6	Venue 2			Excl.
B7	Stage Support Combined	554	5,097	2,823,786
B8	Performance Support Combined	388	6,055	2,349,375
B9	Public Areas (external)	391	4,331	1,693,303
B10	Loading and Services	607	4,235	2,570,577
B11	Festival Plaza Amphitheatre			1,436,051
B12	Technical Theatre Equipment			4,837,900
B13	Building Signage			143,700
B14	Vertical Transportation			1,149,600
B15	Plant Area			Incl.
	B - Performing Arts Centre	5,943	8,257	49,071,482
C	Library Extension (Tier 2 Office - Warm Shell)			Excl.
D	Carparking			Excl.
E	Future Commercial Opportunity			
E1	Future Pad Site			Excl.
	E - Future Commercial Opportunity			Excl.
F	External Works and Services			
F1	External Services			191,600
F2	External Landscaping (Balance of Site)			448,535
	F - External Works and Services			640,135
G	Works Outside Site Boundary			Excl.
H	Works to Retained Buildings			Excl.
ESTIMATED NET COST		5,943	8,436	50,136,394
MARGINS & ADJUSTMENTS				
	Design Development Contingency	5.0%		2,503,606
	Builder's Preliminaries	15.0%		7,900,000

MORNINGTON PENINSULA SHIRE PAC & FUTURE PRECINCT
PRELIMINARY ESTIMATE NO. 2 - BUSINESS CASE ESTIMATE - STAGED OPTION 1A - PAC - 2 (MAY 2024)



LOCATION SUMMARY

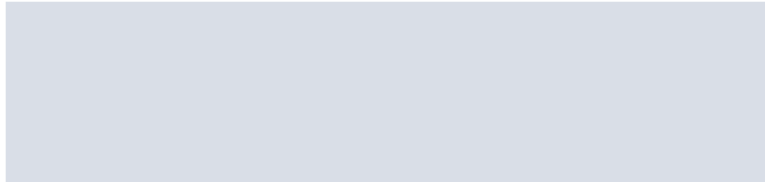
GFA: Gross Floor Area
Rates Current At March 2024

Ref	Location	GFA m²	GFA AUD/m²	Total Cost AUD
MARGINS & ADJUSTMENTS (continued)				
	Builder's Overheads and Margin		5.0%	3,030,000
Estimated Construction Cost as at March 2024		5,943	10,697	63,570,000
	Escalation to Commencement of Construction Post March 2024			Excl.
	Headworks and Authority Charges		0.8%	480,000
	Furniture, Fittings and Equipment to Performing Arts Centre		1.2%	750,000
	Design Consultants Fees		13.0%	8,420,000
	Project Contingency		5.0%	3,660,000
Total Estimated Performing Arts Centre Project Cost as at May 2024		5,943	12,936	76,880,000
	Library expansion		2.9%	2,200,000
	Furniture, fittings and Equipment to Library Extension		0.3%	200,000
	Demolition works		1.1%	900,000
	Carpark		0.4%	300,000
	Direct Council Costs including Project Management		2.0%	1,610,000
	Services Provision for Future Commercial Opportunities		0.2%	200,000
	GST			Excl.
ESTIMATED TOTAL COST		5,943	13,847	82,290,000

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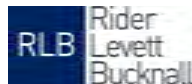
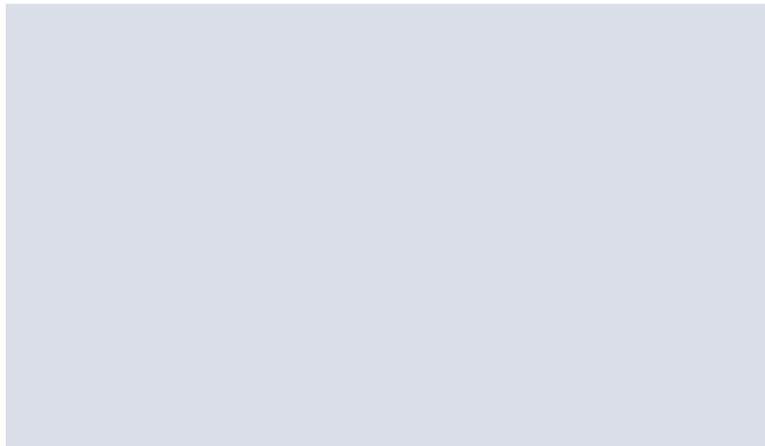
2024

Appendix C – Detailed Cost Estimate (Rider Levett Bucknall) – PAC-6



PRELIMINARY ESTIMATE NO. 2 - BUSINESS CASE ESTIMATE -
STAGED OPTION 1A - PAC - 6 (MAY 2024)

MORNINGTON PENINSULA SHIRE PAC & FUTURE PRECINCT



MORNINGTON PENINSULA SHIRE PAC & FUTURE PRECINCT



PRELIMINARY ESTIMATE NO. 2 - BUSINESS CASE
ESTIMATE - STAGED OPTION 1A - PAC - 6 (MAY 2024)

LOCATION SUMMARY

GFA: Gross Floor Area
Rates Current At March 2024

Ref	Location	GFA m²	GFA AUD/m²	Total Cost AUD
A	Demolition			424,777
B	Performing Arts Centre			
B1	Substructure			777,359
B2	Public Areas / Foyers	1,587	7,107	11,279,075
B3	Food and Beveridge	650	6,055	3,935,775
B4	Administration	302	6,534	1,973,293
B5	Venue 1	1,611	9,408	15,156,374
B6	Venue 2	426	7,013	2,987,561
B7	Stage Support Combined	608	5,097	3,099,019
B8	Performance Support Combined	457	6,055	2,767,183
B9	Public Areas (external)	477	4,331	2,065,744
B10	Loading and Services	644	4,235	2,727,263
B11	Festival Plaza Amphitheatre			Excl.
B12	Technical Theatre Equipment			5,652,200
B13	Building Signage			143,700
B14	Vertical Transportation			1,149,600
B15	Plant Area			Incl.
	B - Performing Arts Centre	6,762	7,944	53,714,146
C	Library Extension (Tier 2 Office - Warm Shell)			Excl.
D	Carparking			Excl.
E	Future Commercial Opportunity			
E1	Future Pad Site			Excl.
	E - Future Commercial Opportunity			Excl.
F	External Works and Services			
F1	External Services			191,600
F2	External Landscaping (Balance of Site)			448,535
	F - External Works and Services			640,135
G	Works Outside Site Boundary			Excl.
H	Works to Retained Buildings			Excl.
ESTIMATED NET COST		6,762	8,101	54,779,058
MARGINS & ADJUSTMENTS				
	Design Development Contingency	5.0%		2,740,942
	Builder's Preliminaries	15.0%		8,630,000

MORNINGTON PENINSULA SHIRE PAC & FUTURE PRECINCT
PRELIMINARY ESTIMATE NO. 2 - BUSINESS CASE ESTIMATE - STAGED OPTION 1A - PAC - 6 (MAY 2024)



LOCATION SUMMARY

GFA: Gross Floor Area
Rates Current At March 2024

Ref	Location	GFA m²	GFA AUD/m²	Total Cost AUD
MARGINS & ADJUSTMENTS (continued)				
	Builder's Overheads and Margin		5.0%	3,310,000
Estimated Construction Cost as at March 2024		6,762	10,272	69,460,000
	Escalation to Commencement of Construction Post March 2024			Excl.
	Headworks and Authority Charges		0.7%	520,000
	Furniture, Fittings and Equipment to Performing Arts Centre		1.1%	750,000
	Design Consultants Fees		13.0%	9,190,000
	Project Contingency		5.0%	4,000,000
Total Estimated Performing Arts Centre Project Cost as at May 2024		6,762	12,411	83,920,000
	Library expansion		2.6%	2,200,000
	Furniture, fittings and Equipment to Library Extension		0.2%	200,000
	Demolition works		1.0%	900,000
	Carpark		0.3%	300,000
	Direct Council Costs including Project Management		2.0%	1,750,000
	Services Provision for Future Commercial Opportunities		0.2%	200,000
	GST			Excl.
ESTIMATED TOTAL COST		6,762	13,231	89,470,000

A.E.N. Advisory and Design Services

2024

Date of Document

28th May 2024

Contact Details

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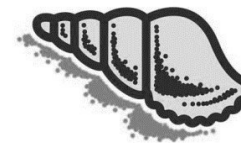
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Mornington Peninsula Shire Council

—
CN2793 – Future Workplace
Business Case

Stage 1 Site Study – Site Options Evaluation Findings



**MORNINGTON
PENINSULA**
Shire

CB Currie & Brown

DesignInc

E Ethos
Urban

Traffix Group

Contents



1. Executive Summary
2. Project overview
3. Functional requirements
4. Approach to Site Options evaluation
5. Site options evaluation
6. Key findings and conclusions
7. Next steps

Executive Summary



At the Council meeting on the 21st of November 2023 Council endorsed the Operating Model and Location Analysis for the future workplace of the Shire. This included an identified work style, functional requirements for the tiered model and the following shortlisted locations that met the functional requirements for the Tier 1 site:

- 35 Wannaeue Place, Rosebud, VIC 3939
- 5 Queen Street, Mornington, VIC 3931 (at grade public carpark)
- Waterloo Place, Mornington, VIC 3931 (at grade public carpark)
- 2 Queen Street, Mornington, VIC 3931 (existing Mornington Shire Offices)
- 90 Besgrove Street, Rosebud, VIC 3939 (existing Rosebud Shire Offices)
- 21 Marine Parade, Hastings, VIC 3915 (existing Hastings Shire Offices)
- 350 Dunns Road Mornington Vic 3931 (Civic Reserve)

Executive Summary



- In March 2024 consultants were appointed to undertake the Business Case for the future workplace project.
- The Business Case was split into two stages with two separate Council decision points. The first stage is complete and comprises a site study consisting of an assessment of the shortlisted locations
- An evaluation criteria matrix was developed as a method of assessing and ranking the sites.
- The evaluation assessment was supported by the following key inputs:
 - Town Planning Control Analysis
 - Architectural Capacity and Test Fit Analysis
 - Traffic Engineering Assessment
 - Economic Impact Analysis
 - Community Consultation Program
 - Expression of Interest Process

Executive Summary



1. Four of the six site options have been identified as not preferred for the location of Council's Tier 1 Office:
 - Waterloo Place, Mornington, VIC 3931 (at grade public carpark)
 - 90 Besgrove Street, Rosebud, VIC 3939 (existing Rosebud Shire Offices)
 - 21 Marine Parade, Hastings, VIC 3915 (existing Hastings Shire Offices)
 - 350 Dunns Road Mornington Vic 3931 (Civic Reserve)
2. The two highest ranking site options have been identified as suitable preferred locations for Council's Tier office with many common positive attributes:
 - Mornington Shire Office Site and 5 Queen St Car Park (Precinct)
 - 35 Wannaeue Place, Rosebud

Executive Summary



- **Officer recommendation is that Council adopts the two highest ranking site options** as suitable for the preferred location for Council's Tier 1 office **for further investigations and business case analysis** to determine the preferred site option.
 - Option allows each site to be analysed further, including traffic and car parking impacts, difference in private partnership potential and opportunity cost/divestment analysis.
 - Will provide a clearer picture of which site provides the best and most financially viable option for Council to pursue,



Project Recap and Outline

2023 Stage 1 Operating Model and Site Analysis

- Industry benchmarking
- Operating model and functional requirements assessment
- Shortlisting of 7 site options for Tier 1 facilities

Expressions of Interest process

2024 Stage 2 Business Case

- Phase 1 – Site Study (May to Sept)
 - Investment Logic Mapping
 - Site Options evaluation and recommendation of a preferred site.
- Phase 2 – Business Case for preferred Site (Oct 2024 to March 2025)



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Stage 1 Site Study program



Key Tasks / Project stage	May				June				July					August							
	Consultancy Week No.:				W2	W3	W4	W5	W6	W7	W8	W9	W10	W11	W12	W13	W15	W16	W17	W18	W19
	Date:				6/5	13/5	20/5	27/5	3/6	10/6	17/6	24/6	1/7	8/7	15/7	22/7	29/7	5/8	12/8	19/8	26/8
Project Award/ Contract execution	[Hatched]																				
STAGE 1: SITE STUDY	[Orange bar]																				
Phase 1: Project Inception Meeting, Project Goals and Objectives, Investment Logic Mapping	M				WS																
Phase 2: Strategic Alignment																					
Phase 3: Benefits Identification																					
Phase 4: Site Options evaluation - town planning, economic impacts, traffic impact, architectural test fitting					M																
EOI submission (QE) consideration																					
PCG – 20/6/24									PCG												
Phase 5: Recommended Site report																					
PCG – 10/7/24									PCG												
Exec Presentation - 15/7/24									Pres												
Council Briefing Report Due - 18/7/24																					
Council Briefing - 30/7/24														M							
Council Report Due - 2/8/24														M							
Council meeting (DECISION/ HOLD POINT) 20/8/2024														M							



Functional requirements

Recap of Functional Requirements



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23018 MPS workplace | Operating Model and Site Analysis

13.11.2023 | 30

Proposed provisions - Tier 1 Office Main Office Consolidated



Community services opportunities





Recap of Functional Requirements

Scenario Summary of Areas Summary of Options inclusive Community spaces & Support Facilities	Scenario 1	Scenario 2	Scenario 3	Scenario 4
	60% Sharing 10m ² /wp 0x Offices 2% Growth	60% Sharing 12m ² /wp 1x Offices 2% Growth	70% Sharing 10m ² /wp 0x Offices 2% Growth	70% Sharing 12m ² /wp 1x Offices 2% Growth
Workplace Area	4,760m ²	5,900m ²	5,540m ²	6,800m ²
Total Building Area, including Community & Support Facilities	6,350 - 6,500m ²	7,500 - 7,650m ²	7,150 - 7,300m ²	8,400 - 8,550m ²
Total Carparking Spaces & Area	476 14,280m ²	488 14,640m ²	554 16,620m ²	566 16,980m ²
Total Area (Workplace and Carparking)	20,630 - 20,780m ²	22,140 - 22,290m ²	23,770 - 23,920m ²	25,380 - 25,530m ²

Carparking Requirements



- Initial assumption based on 1: 1 car spaces – 554 car spaces.
- Traffix Group further analysis of requirements for carparking for Council staff.

Key considerations:

- Analysis of local Journey to Work data (i.e. 90% travel to work via car).
 - Council feedback that 95%+ of Council staff drive to work, limited public transport options on the Peninsula.
 - Locational attributes of the site options (i.e. generally being with Activity centres).
- Recommend 90% of staff with car parking which equates to 499 car spaces.
 - Site specific analysis could further see reductions in this requirement subject to availability and utilisation of available public carparking.



Site Options Evaluation

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Approach to site options evaluation



- Town planning controls assessment
- Review of Certificates of title and known site conditions
- Site inspections
- Economic assessment including potential economic impacts and benefits (Ethos Urban)
- Site analysis and architectural site capacity/ test fits (DesignInc.).
- Traffic and carparking assessment (Traffix Group).
- Assessment of Pros and Cons of each site option
- A rated assessment using an Evaluation criteria matrix based on the four (4) guiding principles.

Evaluation Criteria Matrix

- Based on the four Guiding Principles.
- Previously used in 2023 Site analysis to shortlist the current site options.
- Allows site options to be evaluated against a range of evaluation considerations on an “apples for apples” basis.
- Enables different criterion to be weighted to consider the importance of different criteria.
- A rated assessment which can be undertaken by multiple participants (i.e. similar to a tender) lead to a final agreed rating.



Principle	Description
1 Enhance Community Services Delivery	<ul style="list-style-type: none">• Enhanced service delivery, community support and customer service• Inviting facilities that create a sense of pride and improve the customer experience• Operating model that improves social capital and connections to the community• Explore community and business co-location opportunities
2 Employer of Choice	<ul style="list-style-type: none">• Improve staff attraction and retention• Design an engaging office that is contemporary, focuses on collaboration, and creates a sense of belonging• Supports Shire culture development through cross collaboration, wellbeing and shared experiences• Supports the hybrid workforce model that encourages flexibility, supported with innovative and advanced technology• Accommodate new and innovative technologies to deliver digitally enabled services
3 Affordable and Sustainable	<ul style="list-style-type: none">• Explore use of Council owned land and facilities• Environmentally sustainable design to help achieve net zero emissions• Affordable and cost efficient including minimising building footprint• Explore opportunities for a cost neutral delivery including internal and external funding options
4 Opportunity Creation	<ul style="list-style-type: none">• Opportunity to develop existing sites to provide complimentary auxiliary services• Positive economic impact for the business, public & community• Explore Joint Venture Opportunities (JVO)• Increase connection and participation through a centralised collaboration hub

Modern Civic offices – Key attributes



- **Located in Activity Centres** – allowing for access to other social, retail and community services and facilities – Banyule, Brimbank, Dandenong
- Sites in **visually prominent locations** which improve civic presence and pride - Banyule, Brimbank, Dandenong
- Located with **good access to roads and public transport** - Banyule, Brimbank, Dandenong
- Located in **precincts with strong emphasis on public realm and place making** – Bunjil Place, Casey
- **Collocated with other community facilities** (e.g. Library, recreation facilities) – Banyule, SurfCoast, Brimbank, Lilydale, Baw Baw
- Can be **catalyst projects to initiate urban revitalisation** in the surrounding area – Brimbank, Dandenong, Hume
- **Focus on net community benefit** such as improved customer service/ experience and enhanced community access/ provision of facilities - Brimbank, Dandenong

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Evaluation Criteria Matrix

Based on the four Guiding Principles.

Five (5) evaluation criteria (with supporting considerations):

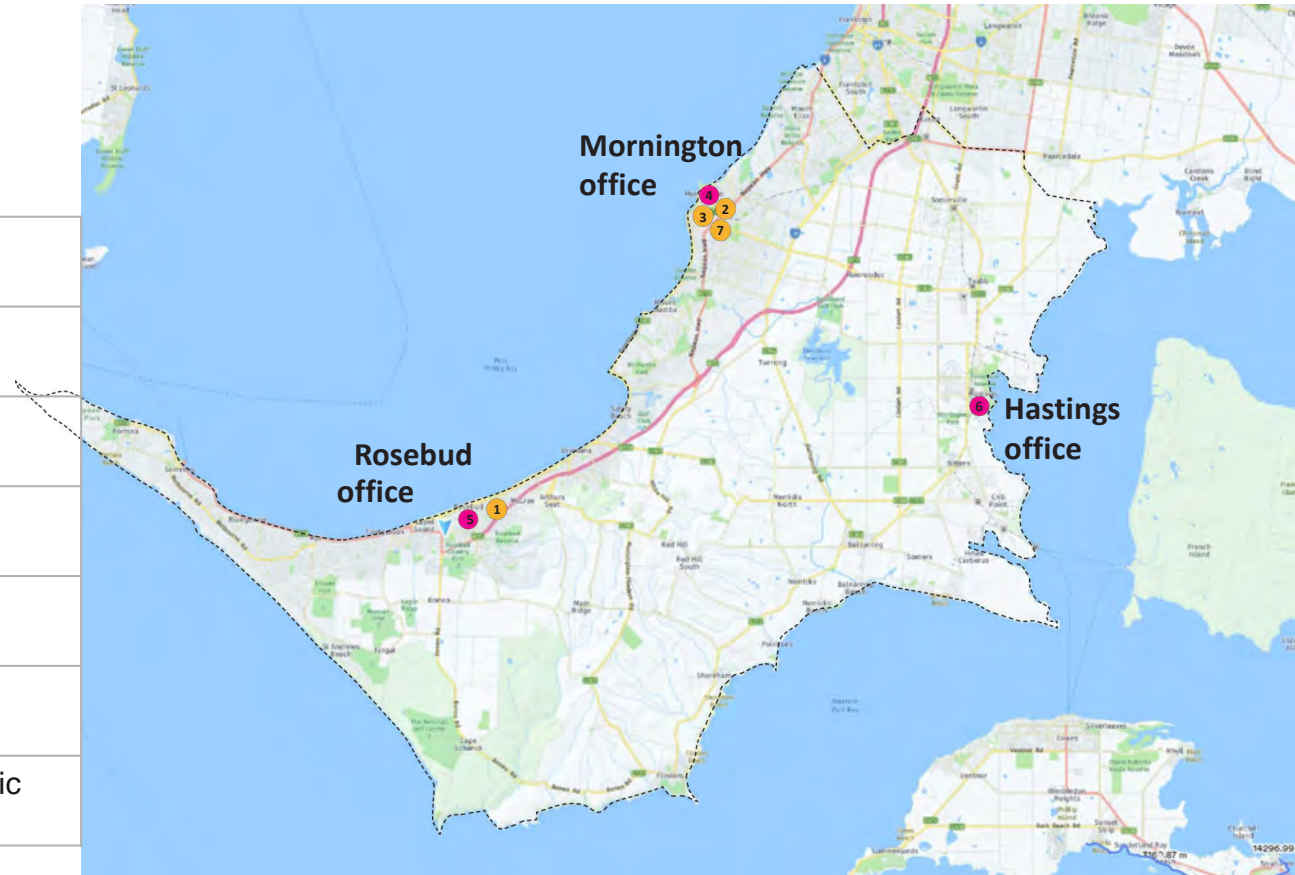
1. Improved Customer Service, Equitable Community Accessibility & Community Service.
2. Improved workplace Outcomes/ Employer of Choice.
3. Affordable & Sustainable - Improved Financial outcomes for Council.
4. Opportunity Creation.
5. Site Potential (Opportunities and Constraints).

Criteria and key evaluation considerations	Weighting of Importance
1. Improved Customer Service, Equitable Community Accessibility & Community Service. Evaluation considerations include: <ul style="list-style-type: none"> ▪ Prominence of site to improve civic presence & pride with high quality public realm. ▪ Site has capacity to be a 'gateway' location with main road frontage, integrated with surrounding community/commercial facilities and activities. ▪ Improved community access to community facilities within a Civic Hub ▪ Site has capacity to improve customer service experience and access to Council services ▪ Site accessibility and connectivity including proximity to, availability of public carparking near to site; ease of road access, pedestrian, bicycle path networks and local traffic congestion impacts. ▪ Proximity to other Council facilities, services, other Gov't services and other social/community services providers. ▪ Alignment with Council's strategic planning framework. Located in a designated Activity Centre. 	25%
2. Improved workplace Outcomes/ Employer of Choice. Evaluation considerations include <ul style="list-style-type: none"> ▪ Improved Council workforce outcomes and opportunity for a modern workspace that enhances collaboration, connection and participation. ▪ Capacity of location to provide a high level of amenity and accessibility to complimentary uses and the ability of site to integrate, compliment and connect with adjoining land uses and activity (e.g. retail/ commercial, other community facilities, open space) ▪ Ease of accessibility via road networks and access to carparking, including public carparking. Local traffic congestion impacts. 	15%
3. Affordable & Sustainable - Improved Financial outcomes for Council. Evaluation considerations include: <ul style="list-style-type: none"> ▪ Cost neutral outcome for Council - Council owned landholding which minimises use of funds for land acquisition. ▪ Offers an opportunity for revenue returns from divestment to offset project costs. ▪ Offer opportunity for modern ESD friendly design minimising whole of life costs. ▪ Improved financial/ asset management outcomes - Site offers opportunities for other revenue and/ or partnership opportunities (e.g. Lease of space to complimentary tenants, partners or not-for profit organisations; private public partnerships), minimising Council funding requirements. ▪ Capital cost of carparking provision to support the workplace is minimised. 	35%
4. Opportunity Creation. Evaluation considerations include <ul style="list-style-type: none"> ▪ Ability for new Council services to be located alongside complimentary existing/ propose community service and other land uses that will minimise land use conflict. ▪ Capacity of location to provide opportunities for Joint venture opportunities. ▪ Economic stimulus to the local area ▪ Supports the identified economic role of town/centre in strategic policy. 	10%
5. Site Potential (Opportunities and Constraints). Evaluation considerations include: <ul style="list-style-type: none"> ▪ Proximity to complimentary existing/ proposed land uses and community services ▪ Alignment with Town Planning framework impacting on development potential/ constraints (e.g. height and setback mandatory controls limit development capacity of site) ▪ Existing site-specific conditions/ constraints - Any site specific constraints such as native vegetation, demolition, site remediation, major ground works required impacting on cost and ability of development. Use of site for Tier 1 Civic facility does not lead to a loss of existing open space/ community facilities and need to relocate existing Council assets. ▪ Site capacity/ size - Capacity of site to accommodate Council's preferred workplace style and supporting carparking. ▪ Ability to accommodate future expansion - additional areas on site, adjoining land to accommodate future expansion of community/ civic functions 	15%



The Shortlisted Sites

1	35 Wannaeue Place, Rosebud
2	5 Queen Street, Morningson
3	Waterloo Place, Morningson
4	2 Queen Street, Morningson
5	90 Besgrove Street, Rosebud
6	21 Marine Parade, Hastings
7	350 Dunns Road (Civic Reserve) Morningson



Note: 2 and 5 Queen Street will be considered on a combined basis.

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Mornington Offices site/ 5 Queen Street carpark



- Shire Offices site – 5,500m² (State Gov't owned) (**Ranked 4**)
- 5 Queen Street – 8,500m² (unmade Council public carpark) (**Ranked 2**)

Key issues/ considerations:

- Two sites in combination provide a precinct-based Tier 1 office solution.
- Activity Centre location.
- Parking – availability of surrounding public carparks.
- Need to replace public carparks – multi-level, use of other Council owned carparks/ land.
- Planning – 3 storey height limits/ setback mandatory control constrain development.
- Heritage – building on 5 Queen street site (occupied by Toy library), impacts part of Council offices.
- Reuse of existing asset.
- EOI received for 5 Queen Street site – likely developer interest in Mornington sites.



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24004 MPS Business Case | Site Analysis

02.0.2024 | 13

Mornington

Mornington Shire Offices Option 1

Mix of Refurbished Buildings at Mornington Shire Offices, with new Office and Carpark Building at Queen Street

Total Built Area: 16800m²

New Office Area: 5500m²

Target:
7150m² - 7500m²

Refurbished Area: 2000m²

Parking spaces: 320

Target: 500 spaces

Storeys: 3

**Landscape:
1800m²**

**Carpark:
9900m²**

**Commercial
Development:
300m²**



Opportunities

- Central urban location with existing Civic and Commercial identity.
- Ability to utilize and refresh existing building stock.
- Existing Library.
- Possibility of stand-alone commercial development.
- Develop a 'precinct' approach to the location.

Constraints

- Split community and office uses across two sites adds complexity.
- Some residential interfaces to consider.
- Existing Toy Library to be considered which may impact building form.
- Parking numbers limited without considering adjacent sites.

Planning Notes:

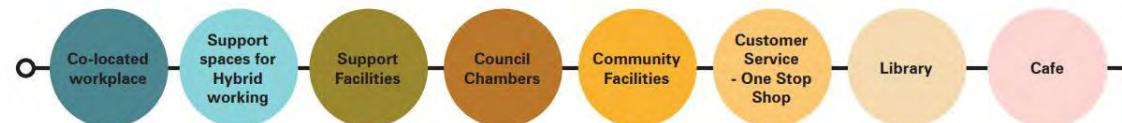
DD013 maximum height of 11 metres (three levels).

Ground floor setback of 6 metres.

Third storey requires 9 metre setback.

Existing Toy Library retained.

Proposed Provisions



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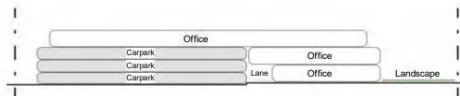
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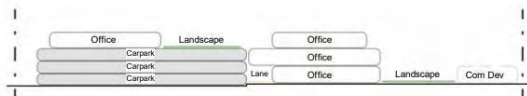
Mornington

Mornington Shire Offices Option 1

Mix of Refurbished Buildings at Mornington Shire Offices, with new Office and Carpark Building at Queen Street



Section A



Section B



Ground Floor



First Floor



Second Floor

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DI

24004 MPS Business Case | Site Analysis

02.0.2024 | 15

Mornington

Mornington Shire Offices Option 2

Mix of Refurbished Buildings at Mornington Shire Offices, with new Office Building and separate Multi-deck Carpark at Queen Street

New Office Area: 5300m²

Target:
7150m² - 7500m²

Refurbished Area: 2000m²

Carpark: 15600m²

Parking spaces: 500

Target: 500 spaces

Storeys: 3

Landscape:
1200m²

Total Built Area:
22900m²



Opportunities

- Central urban location with existing Civic and Commercial identity.
- Ability to utilize and refresh existing building stock.
- Existing Library.
- Possibility of stand-alone commercial development.
- Develop a 'precinct' approach to the location.

Constraints

- Split community and office uses across two sites adds complexity.
- Some residential interfaces to consider.
- Existing Toy Library to be considered which may impact building form.
- Significant building mass required to achieve parking requirements on Queen Street corner.

Planning Notes:

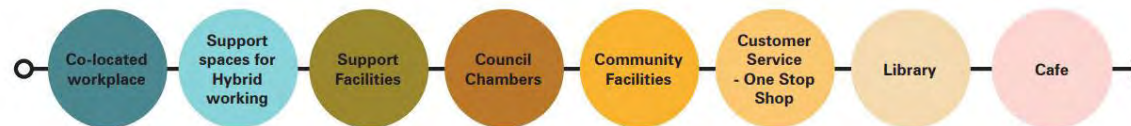
DD013 maximum height of 11 metres (three levels).

Ground floor setback of 6 metres.

Third storey requires 9 metre setback.

Existing Toy Library retained.

Proposed Provisions



Mornington

Mornington Shire Offices Option 2

Mix of Refurbished Buildings at Mornington Shire Offices, with new Office Building and separate Multi-deck Carpark at Queen Street



Site Plan



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Pros and Cons of Site option



Pros	Cons
<ul style="list-style-type: none">▪ Precinct based/ Place making potential.▪ Activity Centre location.▪ Shire access - 66% Popn. by Car.▪ Re-use of Council assets – Offices & Library▪ Availability other Carparking opportunities▪ Private sector partnership opportunities – EOI for 5 Queen▪ Sites cannot be divested – State Gov't owned, Public carparks	<ul style="list-style-type: none">▪ Cost of replacing public carparks. Multideck cost penalty.▪ Onsite carparking provision for Council staff constrained under Option 1.▪ Existing Heritage building onsite (occupied by Toy Library) to be accommodated▪ Planning controls – 3 level height limits.

35 Wannaeue Place Rosebud



- 18,000m2 Council owned site.
- Commercial Zone 1/ DDO26 – 4 level height limits (not mandatory).

Key issues/ considerations:

- Activity Centre location.
- Existing shopping centre/ Library to be replaced –
- Need for additional multilevel carparking provision.
- Urban renewal/ economic stimulus impacts.
- Prominence of location - setback from Point Nepean Road
- Some land acquisition likely required (e.g. Salvation Army Shop)
- Sensitive residential interface to south.
- Site divestment opportunity to offset project costs

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35 Wannaeue Place Rosebud

Rosebud

Wannaeue Place

New Building with Office, Carpark, Retail and Library

Total Built Area: 23750m²

Office Area: 7300m² Target: 7150m² - 7500m²

Parking spaces: 500 Target: 500 spaces

Storeys: 4

Landscape: 3500m² **MD Carpark: 12300m²** **On grade: 2300m²**

Retail: 1900m² **Library: 1250m²**

Foyer / Atrium: 1000m² **Commercial Development: 2000m²**

Planning Notes:

Maximum height of 14 metres (four levels).

Third storey requires 5 metre setback.

Fourth storey requires 9 metre setback.



Opportunities

- Central urban location with existing Civic and Commercial identity.
- Planning requirements allow for increased building height as compared to other sites.
- Large site offers flexibility of retail and public offerings.
- Site offers possibility of stand-alone commercial development.

Constraints

- Significant demolition works to existing retail outlets and existing Library.
- Complexity of gradient across site.
- Land acquisition or corner site.

Proposed Provisions





Architectural Concept

DI

24004 MPS Business Case | Site Analysis

02.0.2024 | 7

Rosebud

Wannaue Place

New Building with Office, Carpark, Retail and Library



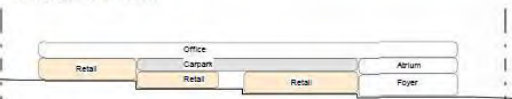
Ground Floor



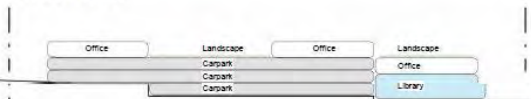
First Floor



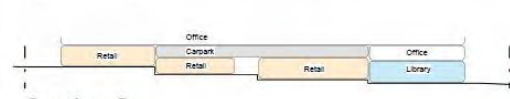
Second Floor



Section A



Section B



Section C

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Pros and Cons of Site option

Pros	Cons
<ul style="list-style-type: none"> ▪ Activity Centre location. ▪ Shire access - 65% Popn. by Car. ▪ Strategic development site ▪ Planning controls – 4 level height limits. ▪ Revenue offsets from retail/ commercial lease of space. ▪ Redevelopment will attract/ retain retail businesses. Positive Urban revitalisation impacts. 	<ul style="list-style-type: none"> ▪ Cost of integrated development with Council and retail elements. ▪ Onsite carparking provision – constrained for overall development ▪ Possible land acquisition required (Salvation Army Shop) ▪ Opportunity cost – Divestment of commercial redevelopment site (retention of Library use could be a condition of sale) to offset project costs.



Evaluation Criteria Matrix rated assessment

		Morningshon Shire Offices site & 5 Queen St Carpark (combined)		35 Wannaeue Place, Rosebud		Waterloo Place Car Park, Mornington		Hastings Municipal Offices, 21 Marine Parade, Hastings		Morningshon Art Gallery site, Civic Reserve, Dunns Road, Mornington		Rosebud Municipal Offices, 90 Besgrove Street, Rosebud	
Site Criteria	Weight of Importance	Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score
Category 1: Improved Customer Service, Equitable Community Accessibility & Community Service Delivery	25%	24.0	6.00	21.5	5.38	21.0	5.25	13.0	3.25	10.0	2.50	11.0	2.75
Category 2: Improved workplace Outcomes/ Employer of Choice	15%	13.5	2.0	14.0	2.1	14.0	2.1	10.0	1.5	8.0	1.2	8.5	1.3
Category 3: Affordable & Sustainable - Improved Financial outcomes for Council	35%	16.0	5.6	11.0	3.9	10.5	3.7	9.0	3.2	9.0	3.2	10.0	3.5
Category 4: Opportunity Creation	10%	17.0	1.7	19.5	2.0	15.0	1.5	17.0	1.7	5.0	0.5	6.0	0.6
Category 5: Site Potential (Opportunities and Constraints)	15%	14.0	2.1	18.0	2.7	14.0	2.1	14.0	2.1	16.0	2.4	10.0	1.5
Total Weighting:	100%	84.5	17.43	84.0	15.98	74.5	14.63	63.0	11.70	48.0	9.75	45.5	9.63
% compliance			85%		78%		71%		57%		48%		47%
Ranking		1		2		3		4		5		6	

+	Exceptional
+	Very Good
+	Acceptable
+	Poor
+	Unsatisfactory

Preferred site options



Site Option	Ranking/ % compliance	Key considerations
Mornington Shire Offices site (2 Queen Street) & 5 Queen Street, Mornington Carpark	<p style="text-align: center;">1 (85%)</p>	<ul style="list-style-type: none"> ▪ Activity Centre location with 2 sites offering a precinct based solution. ▪ Re-use of Council assets – Offices and Library – minimise project cost Located strategically in Mornington Major Activity Centre. ▪ Proximity to Public carparking areas will support Council use. ▪ 66% of the Shire area can be access the site by private vehicle within a 20-minute drive. ▪ Site offers opportunities for other revenue opportunities (e.g. Lease of space to complimentary tenants, EOI received for 5 Queen Street site -. ▪ Capacity to use public carparks and other Council land to reduce multi-deck carparking provide opportunities to minimise costs. ▪ Sites cannot be divested - Mornington offices site State Gov't owned and 5 Queen Street public carparks

Preferred site options



Site Option	Ranking/ % compliance	Key considerations
35 Wannaeue Place, Rosebud	2 (78%)	<ul style="list-style-type: none"> ▪ Council owned site located strategically in Rosebud Major Activity Centre. Existing shopping centre with significant redevelopment potential.. ▪ Site has potential to compliment and connect with adjoining land uses and activity (e.g. Library, retail/ commercial), as part of a redevelopment of the site. ▪ Site offers opportunities for other revenue opportunities (e.g. Lease of other) to minimise cost to Council. ▪ Economic stimulus impacts ▪ Large size of the likely capital investment - integrated development commercial and Council elements. ▪ Use of site for Tier 1 offices precludes the opportunity to divest of site to offset project costs.

Conclusions



1. Four of the six site options have been identified as not preferred for the location of Council's Tier 1 Office:
 - Waterloo Place, Mornington, VIC 3931 (at grade public carpark)
 - 90 Besgrove Street, Rosebud, VIC 3939 (existing Rosebud Shire Offices)
 - 21 Marine Parade, Hastings, VIC 3915 (existing Hastings Shire Offices)
 - 350 Dunns Road Mornington Vic 3931 (Civic Reserve)

2. The two highest ranking site options have been identified as suitable preferred locations for Council's Tier office with many common positive attributes:
 - Mornington Shire Office Site and 5 Queen St Car Park (Precinct)
 - 35 Wannaeue Place, Rosebud

Recommendation



- **Council adopts the two highest ranking site options** as suitable for the preferred location for Council's Tier 1 office **for further investigations and business case analysis** to determine the preferred site option.
 - Option allows each site to be analysed further, including traffic and car parking impacts, difference in private partnership potential and opportunity cost/divestment analysis.
 - Will provide a clearer picture of which site provides the best and most financially viable option for Council to pursue,

Next Steps



1. Councillor feedback on Site Options Evaluation conclusions and options to progress.

2. Council endorse Business Case analysis of the two shortlisted sites including:
 - Refined architectural concepts and capital cost development.
 - Further investigation of potential private sector partnership and revenue opportunities.
 - Further Traffic and carparking assessments.
 - Further Economic Impact and detailed cost benefit and financial analysis to confirm the Cost Benefit outcomes from each option.

Site Options identified as not preferred



Site Option	Ranking/ % compliance	Key considerations
Waterloo Place Car Park, Mornington	3 (71%)	<ul style="list-style-type: none"> ▪ Significant size and cost of multideck carpark. ▪ Less prominent location compared to other Mornington township-based options. ▪ Structure Plan flags site for possible for medium-density residential development. Housing supply impacts.
Hastings Municipal Offices, 21 Marine Parade, Hastings	4 (57%)	<ul style="list-style-type: none"> ▪ More remote location - only 50.1% of the Shire's population within a 20-minute car drive of this site. ▪ Identified as the preferred location for Performing Arts Centre and a Business case prepared. ▪ Proposed onsite carparking provision for staff will have a shortfall.
Civic Reserve, Dunns Road, Mornington	5 (48%)	<ul style="list-style-type: none"> ▪ Existing Art Gallery facilities would need to be relocated/ replaced. ▪ Located away from Mornington Township and not located in a Major Activity Centre enabling community access to multiple activities. ▪ Site not in a prominent location limiting the capacity to improve Council's image. ▪ Limited opportunities for other revenue opportunities (e.g. (Lease of space to complimentary tenants, etc.)). ▪ 2 and 3 level development in a park like setting adjoining Heritage listed gardens and homestead likely to be a poor urban design outcome with potential for community objection.

Site Options identified as not preferred



Site Option	Ranking/ % compliance	Key considerations
Rosebud Municipal Offices, 90 Besgrove Street, Rosebud	<p style="text-align: center;">6</p> <p style="text-align: center;">(47%)</p>	<ul style="list-style-type: none"> ▪ Use of site for Tier 1 offices precludes the opportunity to divest of site to offset project costs. ▪ Limited capacity to collocate other community facilities on this site (e.g. Rosebud Library). ▪ Age, non-compliance and condition of existing buildings will make refurbishment costly/ difficult requiring new building components. ▪ Potential for traffic congestion and carparking demand overflow at peak times due to overlapping operating hours with adjoining Yawa Aquatic Centre use.

Waterloo Place carpark, Mornington



- 18,000m² (Council owned public carpark)

Key issues/ considerations:

- Activity Centre location.
- Parking – availability of surrounding public carparks.
- Need to replace public carparks – multi-level, use of other Council owned carparks/ land.
- Planning – 3 level height limits/ setback mandatory control constrain development.
- Large site offering public realm improvement opportunities and potential revenue offsets from additional development.
- Public Private Partnership opportunities.

Architectural Concept



Mornington Waterloo Place Carpark

New Office Building and
separate Multi-deck Carpark

Office Area: 7000m² Target: 7150m² - 7500m²

Carpark: 20800m²

Parking spaces: 670 Target: 500 spaces

Storeys: 2 / 3

Landscape: 1900m² Total Built Area: 27800m²



Site Plan



Architectural Concept

DI

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Mornington Waterloo Place Carpark

New Office Building and
separate Multi-deck Carpark

Office Area: 7000m² Target: 7150m² - 7500m²

Carpark: 20800m²

Parking spaces: 670 Target: 500 spaces

Storeys: 2 / 3

Landscape: 1900m² Total Built Area: 27800m²



Opportunities

- Central urban location with existing Civic and Commercial identity.
- Limited demolition works to existing sites.
- Large areas of site are already dedicated as parking facilities.

Constraints

- Existing public parking spaces required to be integrated into new development (larger multi-deck carpark volume).
- Office and carpark sites divided by public road.
- Partial residential interfaces to consider.

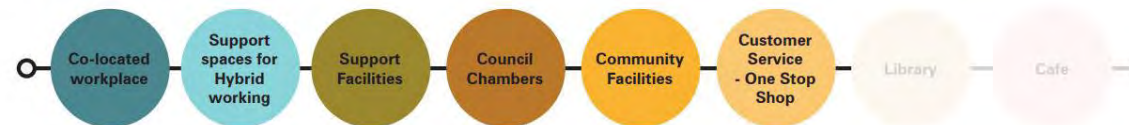
Planning Notes:

DD013 maximum height of 11 metres (three levels).

Ground floor setback of 6 metres.

Third storey requires 9 metre setback.

Proposed Provisions



Pros and Cons of Site option



Pros	Cons
<ul style="list-style-type: none">▪ Activity Centre location.▪ Shire access - 66% Popn. by Car.▪ Availability other Carparking opportunities▪ Private sector partnership opportunities – EOI for 5 Queen▪ Sites cannot be divested – Public carparks	<ul style="list-style-type: none">▪ Cost of replacing public carparks. Multideck cost penalty significant.▪ Planning controls – 3 level height limits.▪ Structure Plan identifies site for medium density housing opportunity.▪ Site less prominent compared to other Mornington township sites

Civic Reserve, 350 Dunns Road, Mornington



- 24,800m² (Council owned public reserve)
- Public Use Zone/ Heritage Overlay (Park Hill Homestead and gardens)

Key issues/ considerations:

- Existing uses - Mornington Peninsula Regional Gallery, Mornington Botanical Rose Gardens, Oakhill Gallery, Civic Reserve Recreation Centre, Lakes and numerous sports clubs.
- Draft Masterplan for site – briefing of Council in April 2024, community consultation
- Not in an Activity Centre.
- Need to relocate/ replace Art Gallery
- Multi-level development amenity impacts - Sensitive interfaces with Lakes, Rose Garden, Heritage

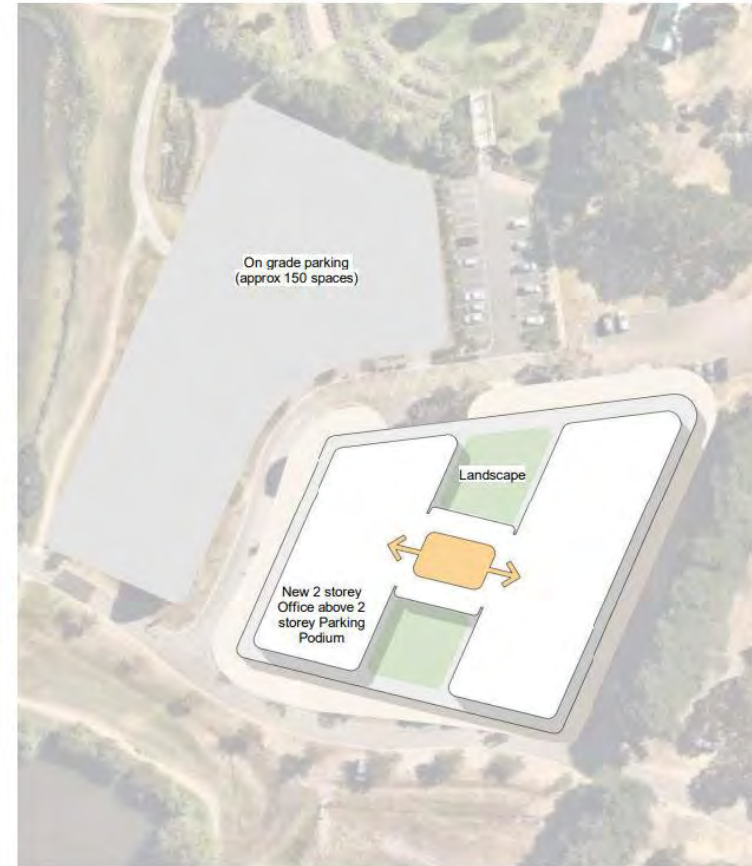
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Architectural Concept



New Building with Office above Podium Carpark

- Total Built Area: 17800m²**
- Office Area: 7200m²** Target: 7150m² - 7500m²
- Parking spaces: 500** Target: 500 spaces
- Storeys: 4**
- Landscape: 700m²**
- Carpark: 10600m²**
- On grade: 4800m²**



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Architectural Concept



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Mornington Civic Reserve Option 1

New Building with Office
above Podium Carpark

Total Built Area: 17800m²

Office Area: 7200m² Target: 7150m² - 7500m²

Parking spaces: 500 Target: 500 spaces

Storeys: 4

Landscape: 700m² **Carpark: 10600m²** **On grade: 4800m²**



Opportunities

- Excellent site amenity from surrounding facilities and open spaces.
- Opportunity to develop a 'precinct' approach.

Constraints

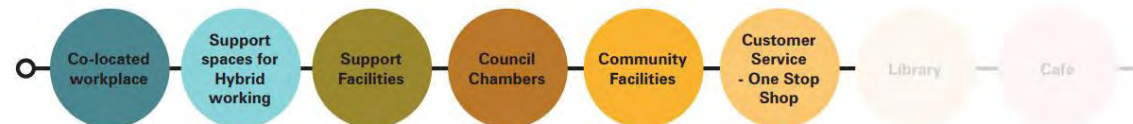
- Existing Art Gallery on site.
- Location removed from central Mornington.
- Sensitive location - proximity to surrounding gardens and recreation facilities.
- Site potentially more suited to recreation offerings.

Planning Notes:

Sensitive community precinct.

Close adjacency to heritage overlay for historic wind breaks.

Proposed Provisions



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Pros and Cons of Site option



Pros	Cons
<ul style="list-style-type: none">▪ Shire access - 76% Popn. by Car.▪ Council owned site.▪ Public use zoning supports Council office use.	<ul style="list-style-type: none">▪ Isolated location - Not in Activity Centre▪ Relocation/ new Regional Art Gallery building required – cost impact▪ Draft Masterplan for reserve.▪ Amenity impacts of multilevel development in park like setting with heritage, lake elements▪ Limited opportunities for other revenue (from leases), private sector partnerships

Existing Rosebud Offices site, 90 Besgrove street



Key issues/ considerations:

- Not in a designated Activity Centre.
 - Existing busy Civic precinct located centrally in Shire.
 - Additional carparking required
 - New building components likely
 - New development on Besgrove frontage – vegetation removal impacts
 - Site divestment opportunity to offset project costs
- Part of 3.8ha Council owned site.
 - Public Use Zone – no height limits.
 - Part of busy existing Recreation/ Civic Precinct

Architectural Concept



Total Built Area: 17800m²

Office Area: 7200m² Target: 7150m² - 7500m²

Parking spaces: 500 Target: 500 spaces

Storeys: 4

Landscape: 1000m² Carpark: 10600m² On grade: 3800m²



Architectural Concept



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Rosebud Besgrove Street Option 1

New Building with Office
above Podium Carpark

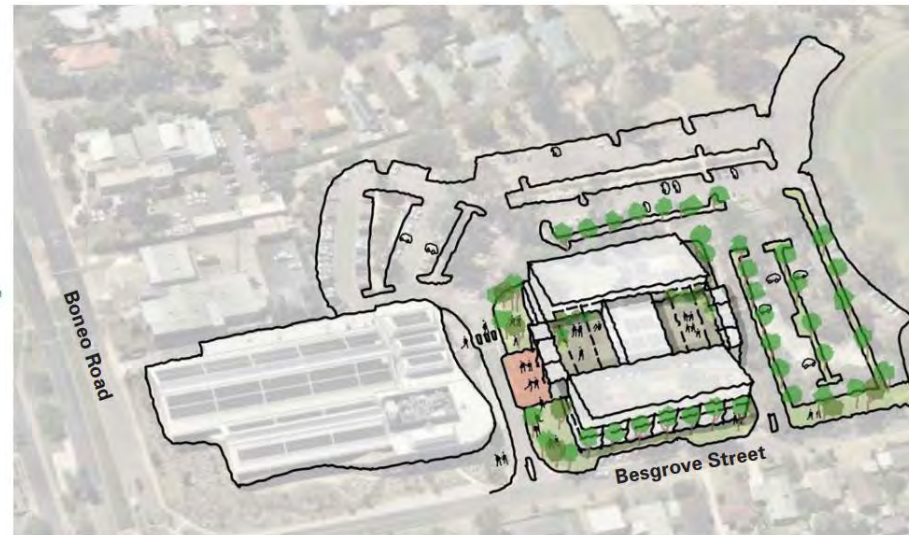
Total Built Area: 17800m²

Office Area: 7200m² Target: 7150m² - 7500m²

Parking spaces: 500 Target: 500 spaces

Storeys: 4

Landscape: 1000m² **Carpark: 10600m²** **On grade: 3800m²**



Opportunities

- Existing Civic identity on site.
- Proximity to existing community amenity and parking facilities.
- Removal of existing facilities which are not functioning optimally.

Constraints

- Suburban location removed from central Rosebud.
- Proximity to surrounding residences.
- Site potentially more suited to recreation offerings.
- Limited space when considering existing access drives and on grade parking.

Planning Notes:

Sensitive Residential Interface.

Proposed Provisions



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Pros and Cons of Site option

Pros	Cons
<ul style="list-style-type: none"> ▪ Shire access - 61% Popn. by Car. ▪ Council owned site. ▪ Public use zone support Council office use. 	<ul style="list-style-type: none"> ▪ Not in Activity Centre ▪ Limited capacity to collocate other community facilities (e.g. Library) ▪ Precludes opportunity for siter Divestment to offset costs ▪ Carparking demand and traffic congestion issues likely ▪ Limited opportunities for other revenue (from leases), private sector partnerships

Existing Hastings Offices, Marine Parade, Hastings



- 12,222m2 Council owned site.
- Public Use Zone & DDO27 – 3 level height limits (not mandatory).
- LSIO (Inundation Overlay) affects part of site

Key issues/ considerations:

- Activity Centre location.
- Existing Hastings Library and heritage listed Hasting Community hall constrain demolition/ site capacity.
- Multilevel carparking provision req. onsite.
- Preferred location for Performing Arts Centre – Business case prepared
- Poorer access from rest of Shire/ metro Melbourne.
- Less prominent location in whole of Shire context
- Urban renewal/ economic stimulus impacts.

Architectural Concept



New Office Building and separate Multi-deck Carpark

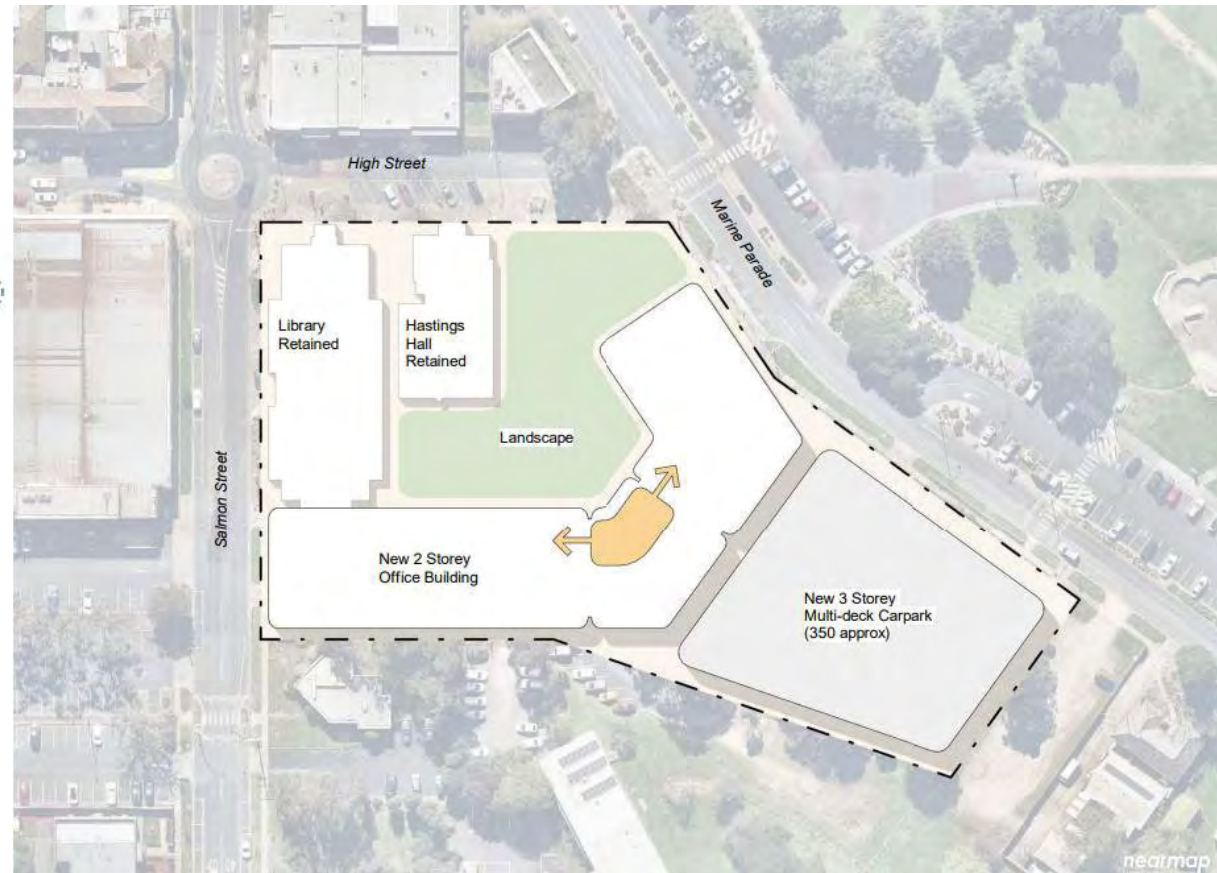
Office Area: 7000m² Target: 7150m² - 7500m²

Carpark: 10600m²

Parking spaces: 350 Target: 500 spaces

Storeys: 2 / 3

Landscape: 1800m² **Total Built Area: 17600m²**



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Architectural Concept



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Hastings

21 Marine Parade

New Office Building and separate Multi-deck Carpark

Office Area: 7000m² Target: 7150m² - 7500m²

Carpark: 10600m²

Parking spaces: 350 Target: 500 spaces

Storeys: 2 / 3

Landscape: 1800m² Total Built Area: 17600m²



Opportunities

- Central urban location with existing Civic identity.
- Prominent location on Marine Parade.
- Existing Library and Hall to be integrated.

Constraints

- Existing Library and Hall may impact building form.
- Some residential interfaces to consider.
- Limited space available to satisfy office and parking requirements.

Planning Notes:

DD027 maximum height of 11 metres (three levels).

Varying third storey setbacks to all frontages.

Existing Hall and Library to be retained and integrated.

Proposed Provisions



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Pros and Cons of Site option

Pros	Cons
<ul style="list-style-type: none"> ▪ Activity Centre location. ▪ Potential to compliment and connect with adjoining land uses and activity ▪ Colocation with Library, community hall. ▪ Additional spend. Positive Urban revitalisation impacts. 	<ul style="list-style-type: none"> ▪ More remote locate, poorer access to Shire – 50% of popn. By Car. ▪ Identified as preferred location for Performing Arts Centre. Business case prepared. ▪ Onsite carparking provision – shortfall for Council staff.

Site Criteria	Performance Measure/ Description	Weight of Importance	Mornington		Rosebud		Mornington		Hastings		Mornington		Rosebud		
			Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score	
Category 1: Improved Customer Service, Equitable Community Accessibility & Community Service Delivery															
1	Function and prominence of Site to improve civic presence & pride with high quality public realm	* Capacity of Site to provide high quality public realm that improves Council's image and pride. * Site has capacity to be a 'gateway' location with main road frontage, integrated with surrounding community/commercial facilities and activities.	5.0	1.25	4.5	1.13	4.0	1.00	3.0	0.75	2.0	0.50	2.5	0.63	
2	Site accessibility and connectivity	Proximity to, availability of public carparking near to site; Accessibility - road access; pedestrian, bicycle path networks and local traffic congestion impacts.	4.0	1.00	3.5	0.88	5.0	1.25	1.0	0.25	3.0	0.75	2.5	0.63	
3	Improved community access to facilities and customer services	* Improved community access to community facilities within a Civic Hub * Site has capacity to improve customer service experience and access to Council services to the whole of the Shire	5.0	1.25	4.5	1.13	4.0	1.00	1.0	0.25	2.0	0.50	2.5	0.63	
4	Compliments / proximity to other Council/ government/non-government agencies	Proximity to other Council facilities, services, other Gov't services and other social/community services providers.	5.0	1.25	4.0	1.00	5.0	1.25	3.0	0.75	2.0	0.50	2.5	0.63	
5	Strategic planning policy alignment	Alignment with Council's strategic planning framework. Located in a designated Activity Centre.	5.0	1.25	5.0	1.25	3.0	0.75	5.0	1.25	1.0	0.25	1.0	0.25	
Category 2: Improved workplace Outcomes/ Employer of Choice															
6	Improved Council workforce outcomes	Site can provide an opportunity for a modern workspace that enhances collaboration, connection and participation.	5.0	0.75	5.0	0.75	5.0	0.75	4.0	0.60	2.0	0.30	2.5	0.38	
7	Capacity of location to provide a high level of amenity and accessibility to complimentary uses	Ability of site to integrate, compliment and connect with adjoining land uses and activity (e.g. retail/ commercial, other community facilities, open space)	5.0	0.75	5.0	0.75	5.0	0.75	4.0	0.60	2.0	0.30	4.0	0.60	
8	Road network accessibility and availability of carparking	The ease of accessibility via road networks and access to carparking, including public carparking and consideration of local traffic congestion impacts.	3.5	0.53	4.0	0.60	4.0	0.60	2.0	0.30	4.0	0.60	2.0	0.30	
Category 3: Affordable & Sustainable - Improved Financial outcomes for Council															
9	Cost neutral outcome for Council/ Delivers outcomes minimising 'Whole of Life' costs	Council owned landholding which minimises use of funds for land acquisition; Consideration of potential divestment opportunity to provide revenue to offset project costs; Offers opportunity for modern ESD friendly design minimising whole of life costs	4.0	1.40	2.5	0.88	4.0	1.40	2.0	0.70	5.0	1.75	2.0	0.70	
10	Capital cost of project minimised	Capital cost of Building and carparking provision to support the workplace is minimised (e.g. re-use of existing assets - buildings and carparking, need to relocate, replace existing assets)	3.0	1.05	2.5	0.88	2.0	0.70	2.0	0.70	1.0	0.35	3.5	1.23	
11	Opportunity Cost	Opportunity cost of locating Tier 1 Offices on site	4.0	1.40	1.0	0.35	1.5	0.53	2.0	0.70	2.0	0.70	1.0	0.35	
12	Improved financial/ asset management outcomes	Site offers opportunities for other revenue opportunities (e.g. Lease of space to complimentary tenants, partners or not-for profit organisations)	5.0	1.75	5.0	1.75	3.0	1.05	3.0	1.05	1.0	0.35	3.5	1.23	
Category 4: Opportunity Creation															
13	Proximity to other existing/ proposed land uses and community services	Ability for new Council services to be located alongside complimentary existing/ propose community service and other land uses that will minimise land use conflict.	5.0	0.50	5.0	0.50	5.0	0.50	4.0	0.40	1.0	0.10	2.0	0.20	
14	Capacity to support Joint Venture Opportunities	Capacity of location to provide opportunities for Joint venture opportunities with private sector/ developers	4.0	0.40	4.5	0.45	5.0	0.50	3.0	0.30	1.0	0.10	1.0	0.10	
15	Economic stimulus to the local area	Economic impacts from construction, operation, increased spend in local area.	3.0	0.30	5.0	0.50	3.0	0.30	5.0	0.50	2.0	0.20	2.0	0.20	
16	Supports the identified economic role of town/centre in strategic policy.	Compliance of site option with Council economic and strategic planning policy	5.0	0.50	5.0	0.50	2.0	0.20	5.0	0.50	1.0	0.10	1.0	0.10	
Category 5: Site Potential (Opportunities and Constraints)															
17	Alignment with Town Planning framework impacting on development potential/ constraints	Site has appropriate development controls having regard to associated height limits, setbacks, compliments adjoining land uses, etc. (e.g. height and setback mandatory controls limit development capacity of site)	2.0	0.30	5.0	0.75	2.0	0.30	4.0	0.60	4.0	0.60	4.0	0.60	
18	Existing site specific conditions/ constraints	Any site specific constraints such as native vegetation, demolition, site remediation, major ground works required impacting on cost and ability of development. Leads to a loss of existing open space/ community facilities and need to relocate existing Council assets.	4.0	0.60	4.0	0.6	4.0	0.60	4.0	0.60	2.0	0.30	3.0	0.45	
19	Site capacity/ size	Capacity of site to accommodate Council's preferred workplace style and supporting carparking	4.0	0.60	4.5	0.68	4.0	0.60	4.0	0.60	5.0	0.75	1.0	0.15	
20	Ability to accommodate future expansion	Ability to accommodate future expansion - additional areas on site, adjoining land to accommodate future expansion of community/ civic functions	4.0	0.60	4.5	0.68	4.0	0.60	2.0	0.30	5.0	0.75	2.0	0.30	
Total Weighting:			100%	84.5	17.43	84.0	15.98	74.5	14.63	63.0	11.70	48.0	9.75	45.5	9.63
% compliance Ranking				85%	78%	71%	57%	48%	47%						
Rating System and definitions															
Rating	Definition														
5	Exceptional (5)	The location option meets and/or exceeds requirements in all areas of the evaluation criterion.													
4	Very Good (4)	The requirements of the evaluation criterion under consideration are met to a very high standard.													
3	Acceptable (3)	The requirements of the evaluation criterion under consideration are addressed to a consistent acceptable standard with no major shortcomings.													
2	Poor (2)	The requirements of the evaluation criterion under consideration are poorly or only partially met.													
1	Unsatisfactory (1)	The requirements of the evaluation criterion under consideration are not met.													



Mornington Peninsula Shire Council

Future Workplace Business Case:

Stage 1: Site Study – Site Options Evaluation Report

Final Report

30 July 2024

DesignInc  **Currie & Brown**

 **Ethos Urban** **Traffix Group**

Future Workplace Business Case
 Stage 1 Site Study – Site Options Evaluation Report, July 2024

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Future Workplace Business Case
Stage 1 Site Study – Site Options Evaluation Report, July 2024

Executive Summary

This Site Options Evaluation Report provides an evaluation of 7 shortlisted site options endorsed by Council at a meeting in November 2023 in order to identify a preferred location to accommodate Council's Tier 1 main office as part of the Stage 2 Site Study and Business Case for the Future Workplace (FW) project. The FW project comprises the consolidation of the Shire's current three offices into one main office as well as multiple smaller satellite facilities throughout the Shire.

In 2023 Council investigated the feasibility of the adopted model by engaging consultants to conduct an Operating Model and Site Analysis Study. The report confirmed the recommended workstyle and functional requirements for the different tiers of facilities and undertook a location analysis in order to shortlist Council owned sites that adequately met the functional requirements.

At a Council meeting on the 28th of November 2023 Council endorsed the work outlined above and the development of a site study and business case for the Future Workplace of the Shire. The meeting also endorsed the further evaluation of shortlisted sites that best accommodate the identified functional requirements for the Tier 1 site including:

- 35 Wannaeue Place, Rosebud, VIC 3939
- 5 Queen Street, Mornington, VIC 3931 (at grade public carpark)
- Waterloo Place, Mornington, VIC 3931 (at grade public carpark)
- 2 Queen Street, Mornington, VIC 3931 (existing Mornington Shire Offices)
- 90 Besgrove Street, Rosebud, VIC 3939 (existing Rosebud Shire Offices)
- 21 Marine Parade, Hastings, VIC 3915 (existing Hastings Shire Offices)
- 350 Dunns Road Mornington Vic 3931 (Civic Reserve)

Please note - due to the opportunity of developing a precinct-based solution and the ability to continue to use the existing Council office site (which is State Government owned and cannot be divested), 2 and 5 Queen Street will be considered on a combined basis.

A central component of the site options evaluation was the development of an evaluation criteria matrix as a method of evaluating and ranking the sites. The evaluation criteria were developed in consultation with the Project Control Group and were based on the four project Guiding principles detailed in section 1.2 of this report as well as site specific constraints, planning controls, economic impacts, and accessibility.

The evaluation assessment was further supported by town planning control analysis, architectural capacity and test fit analysis for each site, a traffic and car parking analysis and an Economic Impact Analysis. The detailed findings for each site option are included in section 3 of this Report.

1. Evaluation criteria assessment of site options

Based on the evaluation criteria assessment of the shortlisted sites, the results of the rated assessments are summarised in Figure 1 below. A full copy of the completed assessment is included in **Attachment 2**.

Preferred Site options

The two highest ranking site options have a number of common attributes that make them highly suitable as the preferred location for Council's Tier office which are summarised as follows:

- **Mornington Shire Offices site (2 Queen Street) & 5 Queen Street, Mornington Carpark**

These two sites in combination, could provide a precinct-based solution to Council's Tier 1 offices utilising the existing Shire Offices and Library that optimise use of an existing asset with potential partnership opportunities to minimise the cost to Council. As the Mornington Shire office site is State Government owned and 5 Queen Street is a public carpark, these factors would constrain divestment of these sites to offset project costs. However further detailed analysis would be required to validate this conclusion including:

Future Workplace Business Case
 Stage 1 Site Study – Site Options Evaluation Report, July 2024

- Further concept design development and development of a capital cost of a development scenario to understand the potential cost savings of the reuse and refurbishment of Council Shires offices building.
- Further investigation of potential private sector partnership opportunities in the context of a submission received as part of the EOI process for the 5 Queen Street site.
- Further carparking and traffic analysis to confirm the capacity to use public carparks and other Council land to reduce multi-deck carparking requirements to minimise project costs.
- Further Economic Impact and detailed cost benefit and financial analysis to confirm the Cost Benefit outcomes from this site option.

▪ **35 Wannaeue Place, Rosebud**

This site optimises community access with opportunities to provide revenue opportunities from commercial/ retail tenants in an Activity Centre location. This is offset by the relatively size of the likely capital investment which would require the demolition, redevelopment of the existing shopping centre on an integrated development basis and the opportunity cost to Council of divesting this commercial redevelopment site to offset project costs, noting that the retention of Library use could be a condition of sale. However further detailed analysis would be required to validate this conclusion including:

- Further concept design development and development of a capital cost of a development scenario involving retail, commercial, Council offices and carparking elements.
- Further supporting validation of the potential revenue opportunities (e.g. Lease of other space to complimentary tenants, partners or not-for profit organisations) to minimise cost to Council.
- Further carparking and traffic analysis to confirm onsite carparking requirements and the ability to use public carparks in the surrounding area to reduce multi-deck carparking requirements to minimise project costs.
- Further Economic Impact and detailed cost benefit and financial analysis to confirm the Cost Benefit outcomes from this site option including the opportunity cost of divesting the site to offset project costs.

Site Options not preferred

Four of the six site options have been identified as not preferred for the location of Council’s Tier 1 Office location being:

- Waterloo Place, Mornington, VIC 3931 (at grade public carpark)
- 90 Besgrove Street, Rosebud, VIC 3939 (existing Rosebud Shire Offices)
- 21 Marine Parade, Hastings, VIC 3915 (existing Hastings Shire Offices)
- 350 Dunns Road Mornington Vic 3931 (Civic Reserve)

The reasons for these site options not being preferred are summarised in Table 1 below and further detailed in section 4.3 of this Report.

Table 1: Summary ranking of site options for Tier 1 Office location - Key evaluation considerations

Site Option	Ranking	Key evaluation considerations and Pros and Cons
Mornington Shire Offices site (2 Queen Street) & 5 Queen Street, Mornington Carpark Site areas:	1 (85% compliance with evaluation criteria)	Preferred for further Business Case Analysis <ul style="list-style-type: none"> ▪ Located strategically in Mornington Major Activity Centre. ▪ Given existing Civic office uses site could be redeveloped for Consolidated offices in conjunction with adjoining land at 5 Queen St provide colocation/ integration opportunity. ▪ Proximity to Public carparking areas will support Council use. ▪ Site has good capacity to provide high quality public realm that improves Council’s image and pride.

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Site Option	Ranking	Key evaluation considerations and Pros and Cons
5,500m ² (2 Queen St) 8,500m ² (2 Queen St)		<ul style="list-style-type: none"> ▪ 66% of the Shire area can access the site by private vehicle within a 20-minute drive. ▪ Existing Library can be re-used saving on capital cost of new facility provision as part of the Tier 1 Office. ▪ Site offers opportunities for other revenue opportunities (e.g. Lease of space to complimentary tenants, partners or not-for profit organisations). EOI received for development of 5 Queen Street site - underlying land values in Mornington likely to support developer interest. ▪ Reuse of existing Council Offices on a refurbished basis allows for reuse of an existing asset with potential cost savings. ▪ Existing Library can be re-used saving on capital cost of new facility provision as part of the Tier 1 Office. ▪ Capacity to use public carparks and other Council land to reduce multi-deck carparking provide opportunities to minimise costs. ▪ Mornington offices site is State Gov't owned and 5 Queen Street public carparks constrain divestment and the ability to use proceeds of sale from this site to offset project costs. ▪ Replacement of public car parking required on 5 Queen Street. Multi-deck car parking cost penalty likely.
35 Wannaeue Place, Rosebud Site area: 18,000m ²	2 (78% compliance with evaluation criteria)	<p>Preferred for further Business Case Analysis</p> <ul style="list-style-type: none"> ▪ Council owned site located strategically in Rosebud Major Activity Centre. ▪ Existing shopping centre with significant redevelopment potential. ▪ Site has good capacity to provide high quality public realm that improves Council's image and pride. ▪ 64% of the Shire area can be access the site by private vehicle within a 20-minute drive. ▪ Site has potential to compliment and connect with adjoining land uses and activity (e.g. Library, retail/ commercial), as part of a redevelopment of the site. ▪ Site offers other revenue opportunities (e.g. Lease of other space to complimentary tenants, partners or not-for profit organisations) to minimise cost to Council. ▪ Economic stimulus impacts – Generate \$2.1 m in spend in Rosebud MAC and will assist in attracting and retaining retail businesses. ▪ Opportunity cost of redevelopment for Council Offices - Tier 1 office uses likely to reduce the extent of other retail and commercial uses that can be accommodated on the site. ▪ Large size of the likely capital investment which would require the demolition redevelopment of the existing shopping centre on an integrated development basis. ▪ Use of site for Tier 1 offices precludes the opportunity to divest site to offset project costs.
Waterloo Place Car Park, Mornington Site area: 18,000m ²	3 (71% compliance with evaluation criteria)	<ul style="list-style-type: none"> ▪ Major Activity Centre location with similar locational and accessibility attributes to other Mornington based site options. <p>Not Preferred</p> <ul style="list-style-type: none"> ▪ Less prominent location compared to other Mornington township-based options. ▪ Replacement of public car parking with multi-deck car parking will have a significant cost penalty due to size/ scale of multideck provision.

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Site Option	Ranking	Key evaluation considerations and Pros and Cons
		<ul style="list-style-type: none"> The <i>Mornington Activity Centre Structure Plan 2007</i> flags the Waterloo Place site for possible for medium-density residential development. Use of site for Council offices would preclude this use and potential housing supply.
Hastings Municipal Offices, 21 Marine Parade, Hastings Site area: 12,222m ²	4 (57% compliance with evaluation criteria)	Not Preferred <ul style="list-style-type: none"> Located more remotely in the Shire with only 50.1% of the Shire's population within a 20-minute car drive of this site. This site has been identified as the preferred location for Performing Arts Centre and a Business case prepared. The capacity to accommodate both uses and associated carparking will be difficult. Proposed onsite carparking provision for staff will have a shortfall and is not expected to meet the overall demands.
Civic Reserve, Dunns Road, Mornington Site area: 24,800m ²	5 (48% compliance with evaluation criteria)	Not Preferred <ul style="list-style-type: none"> Large recreation reserve site accommodating the Mornington Peninsula Art Gallery (MPAG). Draft Masterplan for the site identifies a range of uses limiting site options for the Tier 1 offices to the Mornington Peninsula Art Gallery (MPAG) and surrounding land. The existing Art Gallery facilities would need to be relocated. Located away from Mornington Township and not located in a Major Activity Centre enabling community access to multiple activities. Site not in a prominent location limiting the capacity to improve Council's image and pride. Site not located in Mornington Major Activity centre limits opportunity for private sector partnership and colocation opportunities. Limited opportunities for other revenue opportunities (e.g. (Lease of space to complimentary tenants, etc.). Relocation and/ or development of a new Regional Art Gallery building which will add to the cost of the project. Concepts propose 2 and 3 level development in a park like setting adjoining Heritage listed gardens and homestead likely to be a poor urban design outcome with potential for community objection.
Rosebud Municipal Offices, 90 Besgrove Street, Rosebud Site area: 28,419m ²	6 (47% compliance with evaluation criteria)	Not Preferred <ul style="list-style-type: none"> Existing Civic office centrally located in the Shire with reasonable access to other parts of Shire via the Mornington Peninsula Freeway. 61% of the Shire area can accessed this site by private vehicle within a 20-minute drive. Use of site for Tier 1 offices precludes the opportunity to divest of site to offset project costs. Limited capacity to collocate other community facilities on this site (e.g. Rosebud Library). Given age and condition of existing building and associated BCA non-compliance issues, will make refurbishment costly/ difficult (BCA compliance triggers) requiring new building components. Potential for traffic congestion and carparking demand overflow at peak times due to overlapping operating hours with adjoining Yawa Aquatic Centre use.

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2. Recommendations

Based on the above rated evaluation assessment the following recommendations are noted:

1. Council notes the findings of this report which concludes:
 - i. Four of the six site options have been identified as not preferred for the location of Council's Tier 1 Office location being:
 - Waterloo Place, Mornington, VIC 3931 (at grade public carpark)
 - 90 Besgrove Street, Rosebud, VIC 3939 (existing Rosebud Shire Offices)
 - 21 Marine Parade, Hastings, VIC 3915 (existing Hastings Shire Offices)
 - 350 Dunns Road Mornington Vic 3931 (Civic Reserve)
 - ii. The two highest ranking site options have been identified as suitable preferred locations for Council's Tier office with many common positive attributes:
 - Mornington Shire Offices site (2 Queen Street) & 5 Queen Street, Mornington Carpark; and
 - 35 Wannaeue Place, Rosebud.
2. Council adopts the two highest ranking site options as suitable for the preferred location for Council's Tier 1 Offices for further investigations and business case analysis to determine the preferred site option.

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1. Introduction and purpose

Currie & Brown (Australia) Pty Ltd (Currie & Brown) has been appointed by Mornington Peninsula Shire Council (Council) to prepare a site study and business case for the Future Workplace (FW) project. The FW project comprises the consolidation of the Shire's current three offices into one main office as well as multiple smaller satellite facilities throughout the Shire.

Project background

At a Council Meeting on 21 February 2023, Council endorsed a high-level tiered workplace model for the future workplace of the Shire of a consolidated office with satellite facilities as required. In 2023 Council investigated the feasibility of the adopted model by engaging consultants to conduct an *Operating Model and Site Analysis Study*. The report confirmed the recommended workstyle and functional requirements for the different tiers of facilities and undertook a location analysis in order to shortlist Council owned sites that adequately met the functional requirements.

The relevant outcome of the 2023 study was the shortlisting of 7 sites that best accommodate the identified functional requirements for the Tier 1 site including architectural test fits showing the different site options available. The seven sites included:

- 35 Wannaeue Place, Rosebud, VIC 3939
- 5 Queen Street, Mornington, VIC 3931 (at grade public carpark)
- Waterloo Place, Mornington, VIC 3931 (at grade public carpark)
- 2 Queen Street, Mornington, VIC 3931 (existing Mornington Shire Offices)
- 90 Besgrove Street, Rosebud, VIC 3939 (existing Rosebud Shire Offices)
- 21 Marine Parade, Hastings, VIC 3915 (existing Hastings Shire Offices)
- 350 Dunns Road Mornington Vic 3931 (Civic Reserve)

Please note - due to the opportunity of developing a precinct-based solution and the ability to continue to use the existing Council office site (which is State Government owned and cannot be divested), 2 and 5 Queen Street will be considered on a combined basis.

A locality plan showing the shortlisted sites is included as **Attachment 1**.

On the 28th of November 2023 Council endorsed the work outlined above and the development of a site study and business case for the Future Workplace of the Shire.

Report purpose

The **purpose of this report** is to provide an evaluation of a shortlist of site options endorsed by Council at a meeting in November 2023 in order to identify a preferred location to accommodate Council's Tier 1 main office. This report:

- Outlines the approach and proposed evaluation criteria for assessing the shortlisted site options;
- Provides a description and analysis of the identified site options; and
- Outlines the rated evaluation assessment of the site options as the basis for identifying a preferred site option for further detailed analysis as part of the Stage 2 Business Case.

1.1 Methodology and Approach

Our approach to the locational analysis has involved the following key components and supporting tasks:

1. **Develop Evaluation Criteria** - Our approach to the Evaluation of options is the utilisation of an **Evaluation Criteria Matrix** to resolve a shortlist and ranking of likely or preferred townships and site options which in our view will be dependent upon a synthesis of Council's real priorities and the project objectives. This included:

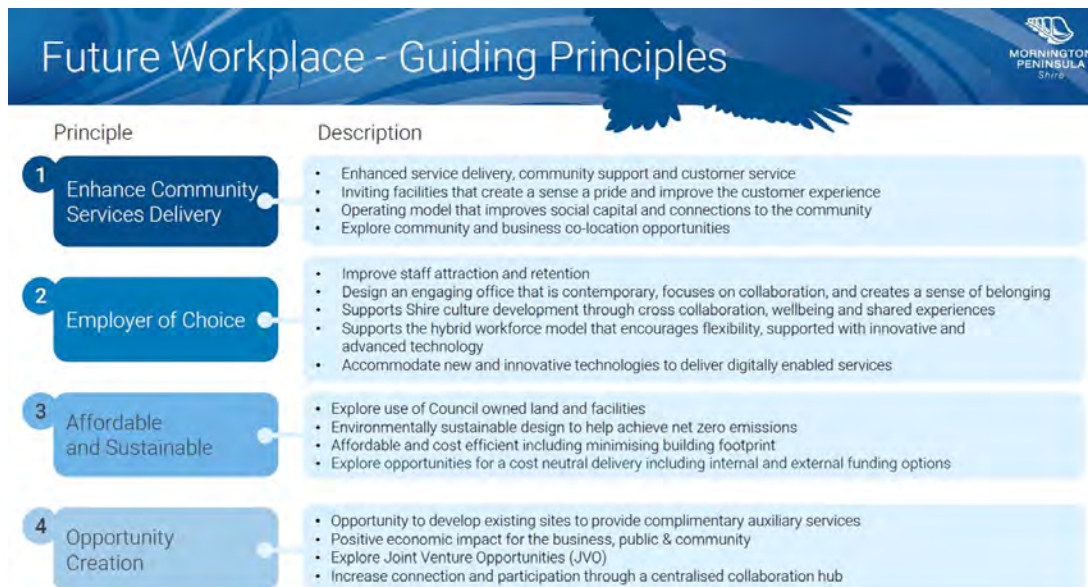
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- Evaluation criteria development based on discussions with Council Officers, a review of background documentation with a particular focus on the Project Principles and their relative importance.
 - **Site Options evaluation** criteria would then be developed as a basis for evaluation of the suitability of selected Council owned site options having regard to the project principles and considerations such as site-specific constraints, planning controls, economic impacts, and accessibility.
2. **Supporting specialist assessments including:**
 - Economic assessment including potential economic impacts and benefits by Economic Consultants, Ethos Urban
 - Site analysis and architectural site capacity/ test fits for the shortlisted sites prepared by DesignInc. Architects.
 - Traffic and carparking assessments by Traffic Consultants, Traffix Group.
 3. **Rated evaluation of site options** - A detailed evaluation of specific sites situated within the shortlisted townships against a range of site-specific criteria and the functional requirements identified.
 4. **Ranking and selection of a preferred site options** – identification of a preferred site option which best meets the evaluation criteria will then be the subject of further detailed business case analysis.

1.2 Project Guiding Principles

Council has developed the following Project Guiding Principles for the Future Workplace project which have formed the basis for developing a series of locational based evaluation criteria for assessing location options for the new Civic office facilities at a township and site option level. Refer Figure 1 below.

Figure 1: Future Workplace project - Guiding principles



These guiding principles has informed the development of evaluation criteria which are outlined below.

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1.3 Site Options Evaluation Criteria Matrix

A key component of the approach to the Evaluation of site options is the utilisation of an Evaluation Criteria Matrix to resolve a preferred site which will be dependent upon a synthesis of Council’s priorities and the project objectives. This approach has been adopted for the following reasons:

- Allows site options to be evaluated against a range of evaluation considerations on an “apples for apples” basis.
- Enables different criterion to be weighted to consider the importance of different criteria.
- Provides a rated assessment which can be undertaken by multiple participants (i.e. similar to a tender) leading to a final agreed rating.

Based on the four principles outlined in Figure 1 above, five (5) evaluation criteria () have been developed:

Evaluation criteria	Weighting of Importance
1. Improved Customer Service, Equitable Community Accessibility & Community Service.	25%
2. Improved workplace Outcomes/ Employer of Choice.	15%
3. Affordable & Sustainable - Improved Financial outcomes for Council.	35%
4. Opportunity Creation.	10%
5. Site Potential (Opportunities and Constraints).	15%

The site options will be scored 1 to 5 against the following 5 categories of criteria using the following scoring:

Exceptional (5)	The location option meets and/or exceeds requirements in all areas of the evaluation criterion under consideration.
Very Good (4)	The requirements of the evaluation criterion under consideration are met to a very high standard in all areas.
Acceptable (3)	The requirements of the evaluation criterion under consideration are addressed to a consistent acceptable standard with no major shortcomings.
Poor (2)	The requirements of the evaluation criterion under consideration are poorly or only partially met.
Unsatisfactory (1)	The requirements of the evaluation criterion under consideration are not met.

The full evaluation criteria matrix (with supporting considerations) for the site options analysis along with their relative weighting of importance are shown in Figure 2 below.

These criteria were developed on consultation with the Project Control Group and were endorsed at a PCG meeting on 20 June 2024.

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Figure 2: Site Options Evaluation Criteria Matrix

Criteria and key evaluation considerations	Weighting of Importance
1. Improved Customer Service, Equitable Community Accessibility & Community Service. Evaluation considerations include:	25%
<ul style="list-style-type: none"> ▪ Prominence of site to improve civic presence & pride with high quality public realm. ▪ Site has capacity to be a 'gateway' location with main road frontage, integrated with surrounding community/commercial facilities and activities. 	
<ul style="list-style-type: none"> ▪ Improved community access to community facilities within a Civic Hub ▪ Site has capacity to improve customer service experience and access to Council services 	
<ul style="list-style-type: none"> ▪ Site accessibility and connectivity including proximity to, availability of public carparking near to site; ease of road access, pedestrian, bicycle path networks and local traffic congestion impacts. 	
<ul style="list-style-type: none"> ▪ Proximity to other Council facilities, services, other Gov't services and other social/community services providers. 	
<ul style="list-style-type: none"> ▪ Alignment with Council's strategic planning framework. Located in a designated Activity Centre. 	
2. Improved workplace Outcomes/ Employer of Choice. Evaluation considerations include	15%
<ul style="list-style-type: none"> ▪ Improved Council workforce outcomes and opportunity for a modern workspace that enhances collaboration, connection and participation. 	
<ul style="list-style-type: none"> ▪ Capacity of location to provide a high level of amenity and accessibility to complimentary uses and the ability of site to integrate, compliment and connect with adjoining land uses and activity (e.g. retail/ commercial, other community facilities, open space) ▪ Ease of accessibility via road networks and access to carparking, including public carparking. Local traffic congestion impacts. 	
3. Affordable & Sustainable - Improved Financial outcomes for Council. Evaluation considerations include:	35%
<ul style="list-style-type: none"> ▪ Cost neutral outcome for Council - Council owned landholding which minimises use of funds for land acquisition. ▪ Offers an opportunity for revenue returns from divestment to offset project costs. ▪ Opportunity cost of locating Tier 1 Offices on site. ▪ Offer opportunity for modern ESD friendly design minimising whole of life costs. ▪ Improved financial/ asset management outcomes - Site offers opportunities for other revenue and/ or partnership opportunities (e.g. Lease of space to complimentary tenants, partners or not-for profit organisations; private public partnerships), minimising Council funding requirements. ▪ Capital cost of carparking provision to support the workplace is minimised. 	
4. Opportunity Creation. Evaluation considerations include	
<ul style="list-style-type: none"> ▪ Ability for new Council services to be located alongside complimentary existing/ propose community service and other land uses that will minimise land use conflict. ▪ Capacity of location to provide opportunities for Joint venture opportunities. ▪ Economic stimulus to the local area ▪ Supports the identified economic role of town/centre in strategic policy. 	
<ul style="list-style-type: none"> ▪ Supports the identified economic role of town/centre in strategic policy. 	

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Figure 2: Site Options Evaluation Criteria Matrix (cont.)

Criteria and key evaluation considerations	Weighting of Importance
5. Site Potential (Opportunities and Constraints). Evaluation considerations include:	15%
<ul style="list-style-type: none"> ▪ Alignment with Town Planning framework impacting on development potential/ constraints (e.g. height and setback mandatory controls limit development capacity of site) 	
<ul style="list-style-type: none"> ▪ Existing site-specific conditions/ constraints - Any site-specific constraints such as native vegetation, demolition, site remediation, major ground works required impacting on cost and ability of development. Use of site for Tier 1 Civic facility does not lead to a loss of existing open space/ community facilities and need to relocate existing Council assets. 	
<ul style="list-style-type: none"> ▪ Site capacity/ size - Capacity of site to accommodate Council's preferred workplace style and supporting carparking. 	
<ul style="list-style-type: none"> ▪ Ability to accommodate future expansion - additional areas on site, adjoining land to accommodate future expansion of community/ civic functions 	

2. Mornington Peninsula Shire strategic context

The strategic contextual of the Shire has also informed the critical location factors being considered in this locational analysis. The following provides an overview of the Shires strategic context.

Mornington Peninsula Shire is located between Port Phillip Bay and Western Port Bay, approximately 50 kilometres south-east of central Melbourne. The Shire has a total area of more than 720 square kilometres with a distinctive settlement pattern consisting of more than 20 separate settlements within a hierarchy ranging from larger centres to smaller towns and coastal villages. Around 70 per cent of the Shire is rural land within the green wedge planning zone and 30 per cent is taken up by towns and villages¹.

2.1 Settlement patterns and Activity Centre structure

The Shires strategic direction outlined in the Planning Scheme notes that the Peninsula's activity centres hierarchy comprises three Major Activity Centres: Mornington, Rosebud and Hastings. Directing growth to these centres close to services and facilities prevents dispersed population growth throughout the Peninsula's rural area and thereby protects the unique characteristics of small coastal townships and rural villages as well as areas of environmental, landscape, agricultural or recreational significance, including the 'green wedge' between the Peninsula and metropolitan Melbourne.

Council's strategic directions for 'Settlement' include:

- Direct growth primarily to major activity centres, and the remainder to neighbourhood activity centres.
- Protect the distinctive sense of place of the Mornington Major Activity Centre, its low-scale village ambience and seaside atmosphere, its heritage values and its focus on Main Street.
- Strengthen the Rosebud Major Activity Centre as a regional visitor destination, with a focus on its low-scale coastal ambience, its integral connection with the foreshore and its backdrop of Arthurs Seat.
- Strengthen the Hastings Major Activity Centre as a regional visitor destination, with a focus on its coastal ambience, its integral connection with Western Port Ramsar Wetland and its scenic backdrop of Western Port Bay².

The following Strategic Framework Plan in **Figure 3** overleaf shows the location of the Shire's key Activity Centre locations and settlement patterns.

The three Major Activity Centres are briefly described³ as follows:

Mornington

The Mornington activity centre is the largest activity centre in the Shire. Mornington includes a significant street-based component, as well as the Mornington Central and Mornington Village shopping centres with a mix of business, major community, administrative, recreation and health services and infrastructure. Mornington contains a diverse retail and commercial sector which means that visitation and sales are drawn from across the Peninsula.

Rosebud

Rosebud activity centre extends for 2km along the southern side of the Nepean Highway, opposite the Rosebud foreshore. As the higher-order centre serving the southern parts of the Mornington Peninsula, the centre includes the significant Rosebud Plaza shopping centre and a street-based precinct that includes a cinema complex and supermarkets. Tenancies fronting the Nepean Highway tend to have an increased focus on serving tourists and other visitors, while the balance of the centre has a strong service role to surrounding residents.

¹ Clause 02.01 Mornington Peninsula Shire Planning Scheme

² Clause 02.02 Mornington Peninsula Shire Planning Scheme

³ Mornington Peninsula Activity Centre Strategy, 2018

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Hastings

Hastings is the Major activity centre serving the eastern parts of the Mornington Peninsula. The activity centre extends east-west along High Street with Kmart/Woolworths located as the major retail anchors on the southern side and a Coles supermarket in the north. ALDI and Ritchies IGA supermarkets are also in the centre and highlight the strong role of Hastings in meeting the comprehensive grocery and day-to-day retail needs of residents in this part of the Shire.

Figure 3: Mornington Peninsula strategic framework plan



Source: Mornington Shire Planning Scheme

2.2 Population distribution and demographics

The 2022 Estimated Resident Population for Mornington Peninsula Shire is 169,600⁴ (ID Consulting). Many holiday houses are located on the Peninsula, leading to a substantial increase in its population during the summer peak period. The majority of the population is clustered along the coastline of Port Phillip Bay, between Mount Eliza and Dromana. The largest townships by population comprise Mornington (25,909), Rosebud ((24,671), Mount Martha (18,923), Mount Elzia (18,923) and Dromana, (13,053) (Refer **Figure 4** below). Rye, Hastings and Sommerville are also key population centres.

Between 2021 and 2036, the population for Mornington Peninsula Shire is forecast to increase by 10,748 persons (6.31% growth), at an average annual change of 0.31%. The majority of growth is to occur within the key town ships noted above with the largest growth to occur in Mornington (+2,171 persons) and Rosebud (+2,350 persons).

⁴ [About the profile areas | Mornington Peninsula Shire | profile.id](#)

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Figure 4: Population forecasts by area and Townships, 2021-2036

Area	Forecast year				Change between 2021 and 2036	
	2021	2026	2031	2036	Total change	Avg. annual % change
Mornington Peninsula Shire	170,390	174,295	177,461	181,137	+10,748	+0.31
Balnarring - Balnarring Beach - Merricks - Merricks Beach - Somers	5,120	5,093	5,083	5,117	-2	0
Baxter - Pearcedale	2,305	2,306	2,339	2,374	+69	+0.15
Bittern - Crib Point	7,672	7,890	8,193	8,569	+897	+0.55
Dromana - Safety Beach	13,053	13,690	14,132	14,634	+1,581	+0.57
Flinders - Shoreham - Point Leo	2,020	1,984	1,960	1,967	-52	-0.13
Hastings	10,491	10,771	11,011	11,280	+789	+0.36
HMAS Cerberus	1,137	1,137	1,106	1,092	-45	-0.20
Moorooduc - Tuerong	1,364	1,316	1,327	1,334	-30	-0.11
Mornington	25,909	26,717	27,379	28,080	+2,171	+0.40
Mount Eliza	18,923	19,640	20,245	20,893	+1,970	+0.50
Mount Martha	20,020	20,127	20,166	20,299	+279	+0.07
Portsea - Sorrento - Blairgowrie	5,640	5,520	5,474	5,488	-152	-0.14
Red Hill - Red Hill South - Merricks North - Main Ridge - Arthurs Seat	2,989	2,943	2,938	2,954	-35	-0.06
Rosebud - Capel Sound - McCrae - Boneo - Fingal - Cape Schanck	24,671	25,759	26,425	27,022	+2,350	+0.46
Rye - Tootgarook - St Andrews Beach	13,701	13,773	13,868	14,059	+358	+0.13
Somerville	11,861	12,158	12,378	12,579	+718	+0.29
Tyabb	3,515	3,472	3,437	3,396	-119	-0.17

Source: Council webpage, Population and household forecasts, 2021 to 2036, prepared by [jd](#) (informed decisions), February 2023.

Some of the key demographic characteristics of the Shire are noted as follows:

- **Aged structure** - compared to greater Melbourne comprises a similar proportion of young people under 17 years of age, A lower proportion of adults between 18 and 49 years of age and a higher proportion of older people above 50 years of age.
- **a lower level of Bachelor or Higher Degree education** than Greater Melbourne and a higher level of Vocational training.
- **The SEIFA Index of Relative Socio-economic Advantage and Disadvantage** for Mornington Peninsula Shire is at 1011 compared to 1010 for Victoria and 1016 for Melbourne. This indicates a similar level of social wellbeing for the Shire. However, there are areas of higher disadvantage within the Shire.
- **Labour force participation** in the Shire is at 55.4% and is lower than for Greater Melbourne at 61.9% which partly reflects the higher proportion of the population who are retired.

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- **Key industry sectors** include Health Care and Social Assistance, Retail Trade, Construction, Accommodation and Food Services and Education and Training. Arts and Recreation Services.
- **Household income levels** in Mornington Peninsula Shire compared to Greater Melbourne shows that there was a smaller proportion of high-income households (those earning \$3,000 per week or more) and a higher proportion of low-income households (those earning less than \$800 per week). Overall, 21.3% of the households earned a high income and 24.0% were low-income households, compared with 25.3% and 19.0% respectively for Greater Melbourne⁵.

The demographic and economic overview has been used to inform the Site Options Analysis of the 7 site options for Council's offices contained in Section 3 and 4.

⁵ [About the profile areas | Mornington Peninsula Shire | profile.id](#)

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3. Site Options evaluation

This section provides a detailed assessment of the shortlisted site options against the adopted evaluation criteria and includes:

- An outline of the adopted functional areas requirements of the Tier 1 Offices.
- A description of each site option and outline of the support town planning, architectural site capacity/ test fits economic assessment and traffic assessment findings for the 7 sites.
- An overall assessment of the Pros and Cons of each site’s suitability for Council’s Tier 1 consolidated offices having regard to the evaluation criteria.

3.1 Functional area and Carparking requirements for Councils offices

As part of the previous 2023 *Operating Model and Site Study Analysis*, the functional requirements for a consolidated office were developed based on four (4) scenarios including area allowances for Council workspaces, Community and support facilities and carparking (assumed to be based on sharing ratios of 60-70%) (refer Figure 5 below).

For the purposes of this assessment, and following discussions with Council officers, we have adopted Scenario 3 (circled in red dashed line in Figure 5) as the basis for site capacity testing which details the need for approximately 7,300m² of building area.

Figure 5: Summary of Functional area requirements for Council’s consolidated offices

Scenario Summary of Areas Summary of Options inclusive Community spaces & Support Facilities	Scenario 1 60% Sharing 10m ² /wp 0x Offices 2% Growth	Scenario 2 60% Sharing 12m ² /wp 1x Offices 2% Growth	Scenario 3 70% Sharing 10m ² /wp 0x Offices 2% Growth	Scenario 4 70% Sharing 12m ² /wp 1x Offices 2% Growth
Workplace Area	4,760m ²	5,900m ²	5,540m ²	6,800m ²
Total Building Area, including Community & Support Facilities	6,350 - 6,500m ²	7,500 - 7,650m ²	7,150 - 7,300m ²	8,400 - 8,550m ²
Total Carparking Spaces & Area	476 14,280m ²	488 14,640m ²	554 16,620m ²	566 16,980m ²
Total Area (Workplace and Carparking)	20,630 - 20,780m ²	22,140 - 22,290m ²	23,770 - 23,920m ²	25,380 - 25,530m ²

These area requirements have informed the analysis of potential site options. It is acknowledged that smaller sites can be considered which have capacity to accommodate multi-level built form elements, subject to applicable planning controls. This has been further validated through the architectural site testing process to be applied to the short list of site options.

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3.2 Traffic and Carparking Analysis – overview of analysis and approach

Traffic Group has been engaged by Council to undertake a traffic engineering assessment for a future workplace study within the Mornington Peninsula Shire. Their assessment reviews the potential seven sites for the main office and provides an assessment and recommendations related to the sites from a traffic engineering perspective.

To compare the proposed locations of for the consolidated Mornington Peninsula Shire office, they have adopted an evaluation criteria approach, having regard to the following traffic and car parking related considerations:

- **Co-location to other uses** – where the site is located in relation to other uses, that may reduce the need to undertake trips during the day. A higher score represents better access to these services, and less of a need to undertake car-based trips during the day.
- **Access to arterial road network** – where the site is located in relation to ease of access to the arterial road network. The higher this score, the easier it is to access the surrounding arterial roads, and less travel is required on smaller local roads.
- **Public transport access** – the number of and quality of public transport access in the area surrounding the site. A larger number of services, and a higher frequency of services will have a higher score.
- **Cyclist access** – how easy the site is to access via bicycle. This is based on surrounding infrastructure, and how cyclist-friendly the surrounding roads are. A higher score represents better access for cyclists.
- **Magnitude of traffic impacts** – the additional amount of traffic that the consolidated office would have on the area. This encompasses any potential traffic congestion impacts of the proposal. A higher score represents a lower overall increase in traffic, and lower potential of congestion.
- **Car parking impacts** – whether the proposal for each site meets the expected car parking demands, or if there will be overflow impact into the surrounding area. Parking impacts to residential areas and local streets is considered a worse outcome than within Activity Centres. A higher score represents a lower impact of car parking.

The findings of this analysis will be considered as part of the overall site options analysis outlined in section 3.4 below.

Council staff Carparking requirement assumptions

In addition, Traffic Group have undertaken a further analysis of requirements for carparking for Council staff, which is outlined in section 4 of their report⁶. **Their recommendation is that Council should seek to provide 90% of staff with car parking which equates to 499 car spaces.** This recommendation has had regard to Journey to Work data, Council feedback that 95% of Council staff drive to work, limited public transport options on the Peninsula and the locational attributes of the site options.

3.3 Economic Analysis – overview of analysis and approach

As a further specialist input to the broader evaluation of the shortlisted site options, Ethos Urban, Economists, have prepared a high-level, desktop assessment of each site from an economic perspective, having regard to:

- Regional and local economic context
- Location and accessibility (by car and public transport)
- Economic contribution in the construction phase
- Economic stimulus to the local area (in the operational phase)
- Alignment with economic policies.

⁶ Traffic Engineering Assessment, Future Workplace Study by Traffic Group, June 2024, page 27

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To compare the proposed locations of for the consolidated Mornington Peninsula Shire office, they have adopted an evaluation criteria approach, having regard to the following economic impact related considerations:

- **Site Accessibility.** Travel imposes economic costs (time, fuel etc). To assess the relative accessibility of each option the regional population catchment within the 20-minute drivetime and public transport catchment has been estimated. Options that are accessible to larger population catchments by car and public transport rank more favourably.
- **Construction Phase Economic Contribution.** Construction activities in the development of Tier 1 offices will support jobs onsite and in the wider economy during the construction phase. To measure the construction phase contribution, the total direct (onsite) and indirect (flow-on) job years and total (direct and indirect) value added has been estimated based on the indicative construction cost for each text fit option.
- **Local Operational Phase Stimulus.** When operational, the economic benefits to the local area associated with the retail spending of onsite workers (in local cafes, supermarkets, apparel shops etc). This local stimulus will be larger for sites located strategically in MACs with an array of retail options within easy walking distance.
- **Alignment to Strategic Policies.** The nature which the site options support policy priorities identified in Chapter 2 is also considered.

The findings of this economic analysis will be considered as part of the overall site options analysis outlined in section 3.4 below.

3.4 Shortlisted sites - detailed assessment

The site descriptions and detailed evaluation of each site is outlined below.

3.4.1 35 Wannaeue Place, Rosebud

Site option description summary

The subject site, known as 35 Wannaeue Place comprises a Council owned site multiple allotments with a total land area of around 18,000 m². The site includes a number of fragmented lots with street shops, detached dwelling blocks and a medium sized retail shopping centre. The main parcel of the site represents around 16,550 sqm of consolidated land holdings whereas the balance is severed and fragmented from the main area of the site. Refer Site plan in Figure 6 below.

The site is located within the Rosebud Major Activity Centre is mostly made up of smaller shop fronts which are fragmented in nature, as well as some showroom style premises with main road exposure and supermarket anchored complexes with supporting specialty retail shops. The retail offering appears to mostly serve the local catchment and could be considered to be secondary to the Mornington Activity Centre, which is significantly more vibrant, more consolidated in nature, and draws people in from a much wider catchment.

The Wannaeue Place site is an existing shopping centre which could be demolished and replaced with higher quality buildings with much higher quality passive and active environmental sustainability features. Construction of Council facilities including Council offices and other collocated community facilities could be accommodated with a mix of retail and commercial uses in a multilevel building configuration. The site has some separation to residential properties which will reduce the risk of additional noise/ amenity impacts on residents provided this is considered in the design of the buildings.

The subject site is located within the eastern portion of the Rosebud Activity Centre, which is an elongated activity centre following Point Nepean Road.

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Figure 6: Aerial Plan of 35 Wannaeue Place, Rosebud



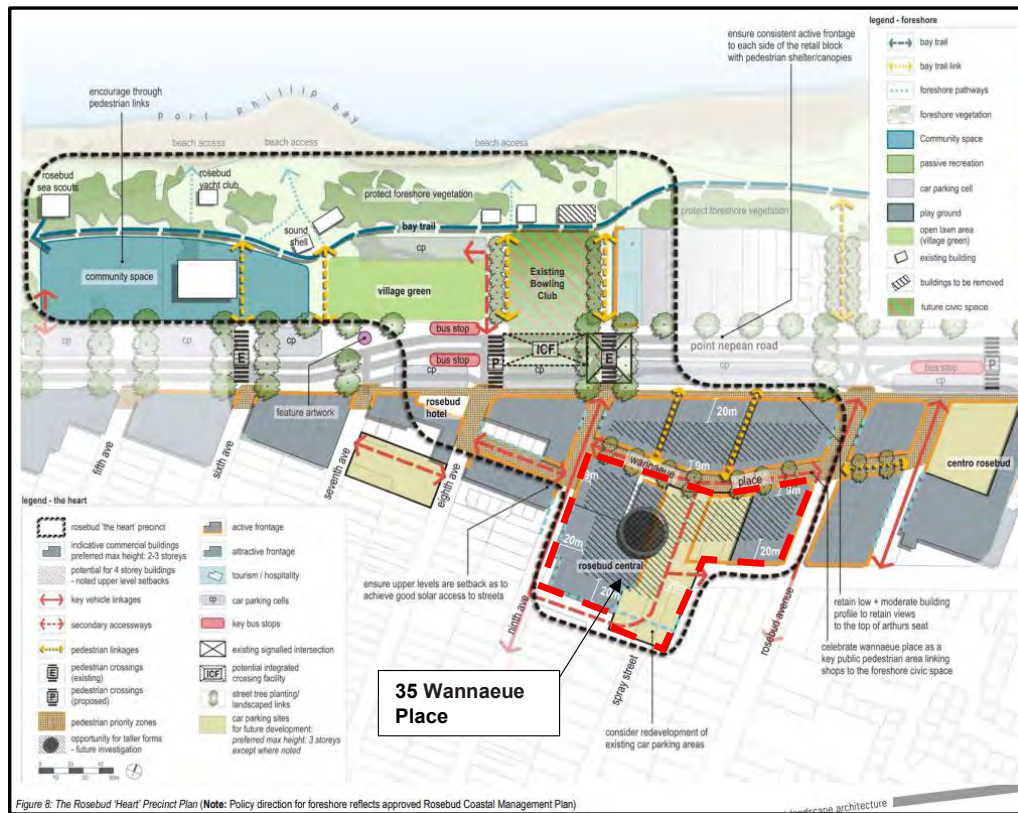
The subject site is within an area identified within the structure plan as the Rosebud Heart Precinct. Refer Figure 7 below.

This precinct is described as “the spatial and perceived centre of Rosebud and the place where residents and visitors alike are drawn to community events, activities and key retail destinations.” The Structure Plan envisages public realm improvements for the area, including the establishment of Wannaeue Place as an attractive and well landscaped shared plaza with a link to Rosebud Central.

The Heart of Rosebud is considered to be a preferred location for community facilities, which should be provided in a multifunctional community building that is anchored by an enlarged library and that is located in a prominent position with preferably a Wannaeue Place frontage.

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Figure 7: The Rosebud 'Heart' Precinct Plan from Rosebud Activity Centre Structure Plan



Town Planning Controls

The Structure Plan envisages built form on the subject site ranging from 2 to 4 storeys across most of the site with the opportunity for taller forms to be investigated within the central area of the subject site.

Under the Mornington Peninsula Planning Scheme, Wannaeue Place is in a Commercial Zone 1(C1Z) and is suitable for Council office purposes. Wannaeue Place also has the following planning overlays:

- Design Development Overlay (DDO26) DDO26-1 - A building must not exceed a maximum building height of 14 metres (4 storeys). Any 3rd storey should be setback 5 metres from any road reserve (except Wannaeue Place) and 9 metres from land in a residential zone. Any 4th storey should be setback 9 metres from Wannaeue Place and 20 metres from any other road or from land in a residential zone.

It is further noted that these height and setback limits are preferred and not mandatory and could be amended subject to a planning permit.

- Parking Overlay (PO1) - Varies the requirements of Clause 52.06 for Dwelling use. No implications for office uses.

A further assessment of inundation and climate change impacts is relevant to this site. The Port Phillip Bay Coastal Hazard Assessment (PPBCHA) report has provided a comprehensive assessment of inundation and groundwater hazards around Port Phillip Bay which account for tides, storm surges and waves (referred to collectively as storm tides). In developing the hazard layers, five sea level rise scenarios were considered including 0.2m, 0.5m, 0.8m, 1.1m and 1.4 metres above current Mean Sea Level. The PPBCHA shows the subject site is affected by shallow groundwater (at less than 2

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metres below ground surface) which may impact below ground engineering infrastructure such as foundations and service conduits.⁷

Architectural site testing/ capacity analysis

DesignInc. Architects have prepared an architectural development scheme for the site having regard to the town planning controls outlined above and Council's functional requirements (outlined in section 3.1 of this report) to evaluate the capacity of the site options to accommodate Council requirements.

The concept for this site option is included in **Figure 8** below and confirms the site can accommodate:

- Three to four storey office development, including: – New Council offices (7,300m²), Library (1,250m²), Commercial and retail space (1,900m²) and landscape areas (3,500m²)
- Integrated multi-deck carpark (approx. 500 car spaces).

Potential Economic Impacts (Ethos Urban Analysis)

The key findings of the Economic Analysis for this site having regard to the economic evaluation considerations are summarised as follows:

- **Accessibility** - this site is centrally located in the Shire and is accessible to a relatively large population by car via Point Nepean Road and the Mornington Peninsula Freeway. Approximately 64.7% and 8.5% of MPS's residents live within a 20-minute car trip and public transport catchment, respectively.
- **Construction phase impacts** – 35 Wannaeue Place, Rosebud requires significant capital investment, including the demolition of the existing shopping centre. And is expected to support 250 direct FTE jobs and 720 indirect FTE jobs, construction phase economic contribution.
- **Local spending stimulus** - the new Tier 1 office at 35 Wannaeue Place would generate in the order of \$2.1 million in spending to retailers in Rosebud MAC. The new retail tenancies will conceivably reflect a contemporary and higher quality fit-out than current retail floorspace. This will assist in the MAC in attracting and retaining retail businesses such as cafes.
- **Alignment to Strategic Policies** - The alignment with existing economic policies for Rosebud is strong and would lead to a diversified land use mix in Rosebud MAC's and strengthening its role as regionally significant commercial area.

The economic assessment provided an **overall positive rating relative to other site options**.

⁷ Port Phillip Bay Coastal Hazard Assessment Final Report, dated May 2022, pages 13 & 16.

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Figure 8: Development Scheme, 35 Wannaeue Place, Rosebud, Rosebud (Source: DesignInc)

New Building with Office, Carpark, Retail and Library



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Traffic and Carparking Analysis (Traffix Group analysis)

The key findings of the Traffic and Carparking Analysis for this site having regard to the traffic evaluation considerations are summarised as follows:

- **Co-Location to Other Uses** – Being located in the Rosebud Activity Centre the site has good access to co-located activities and services.
- **Access to Arterial Road Network** - Traffic impacts are largely expected to be limited to arterial roads with only a short distance close to the site which will require travel on local roads.
- **Public transport access** – Two bus service run along Point Nepean Road with services run approximately every half an hour. This level of access is considered to be relatively good.
- **Cyclist Access** - Formal bicycle lanes are provided along Point Nepean Road and Jetty Road. Additionally, the foreshore area provides off-road trails for bicycle travel.
- **Magnitude of Traffic Impacts** - Given site effectively has three access points to the arterial road network, it is unlikely that traffic conditions in the area would be negatively affected. If this site was preferred further traffic investigations should be undertaken.
- **Car Parking Impacts** – Proposed onsite carparking provision represents a net loss of public car parking spaces, meaning that there will only be no spaces remaining to the commercial premises and library once the staff car parking demands of the office are considered. Overall there will be a shortfall of 215 car spaces. If this site was a preferred further traffic investigations should be undertaken.

The overall rated evaluation assessment having regard to the above considerations provided an overall score of **76 out of 100**.

Summary of key evaluation considerations & Pros and Cons of Site option

Overall, this site option optimises community access with opportunities to provide revenue opportunities from commercial/ retail tenants in an Activity Centre location. This is offset by the large size of the likely capital investment which would require the demolition, redevelopment of the existing shopping centre on an integrated development basis.

The table in Figure 9 summarises the critical evaluation considerations for this site option.

Figure 9: 35 Wannaeue Place, Rosebud - Summary of site criteria evaluation considerations & Pros and Cons

Evaluation criteria	Critical evaluation considerations	Pros✓/ Cons✗
Improved Customer Service, Equitable Community Accessibility & Service	<ul style="list-style-type: none"> ▪ Major Activity Centre designation (location of major commercial and retail uses to service Shire). ▪ Site has good capacity to provide high quality public realm that improves Council's image and pride, although site in marginally less prominent relative to other sites being setback from Pt. Nepean Road. ▪ Located in Rosebud township with good access to a relatively large population catchment and greater Melbourne area. Approximately 64% of the Shire area can be access the site by private vehicle within a 20-minute drive. 	✓
	<ul style="list-style-type: none"> ▪ Site location less accessible to greater Melbourne makes location less attractive to new talent (from outside of the Shire). ▪ Proposed onsite carparking provision represents a net loss of public car parking spaces, meaning that there will only be no spaces remaining to the commercial premises and library once the staff car parking demands of the office are 	✗

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Evaluation criteria	Critical evaluation considerations	Pros✓/ Cons✗
	considered. This is subject to further carparking investigations.	
Improved workplace outcomes/ Employer of Choice & Site access	<ul style="list-style-type: none"> ▪ Site provides an opportunity for development of a modern workplace. ▪ Site has potential to compliment and connect with adjoining land uses and activity (e.g. Library, retail/ commercial), as part of a redevelopment of the site. ▪ Close proximity of retail/commercial activity enhanced staff amenity of location. ▪ Capacity to support carparking for both staff and commercial uses onsite constrained. Limited offsite carparking opportunities. Traffic assessment confirms road network has adequate capacity. Further investigations required to validate this initial assessment. 	<div style="background-color: #90EE90; width: 100%; height: 100%; display: flex; align-items: center; justify-content: center;">✓</div> <div style="background-color: #FF4500; width: 100%; height: 100%; display: flex; align-items: center; justify-content: center;">✗</div>
Affordable & Sustainable - Improved Financial outcomes for Council	<ul style="list-style-type: none"> ▪ Council owned landholdings. No land acquisition required. ▪ Optimises use of an underutilised Council asset with additional development capacity. ▪ Site offers opportunities for other revenue opportunities (e.g. Lease of other space to complimentary tenants, partners or not-for profit organisations). Lease income from other commercial/ retail tenancies onsite could offset project costs. 	<div style="background-color: #90EE90; width: 100%; height: 100%; display: flex; align-items: center; justify-content: center;">✓</div> <div style="background-color: #FF4500; width: 100%; height: 100%; display: flex; align-items: center; justify-content: center;">✗</div>
Opportunity Creation/ Economic Impacts	<ul style="list-style-type: none"> ▪ Located in Major Activity Centre the site provides potential opportunity for private sector partnership opportunities. However, in the recent EOI process Council did not receive any submissions for this site. ▪ Economic stimulus impacts – Generate \$2.1 m in spend in Rosebud MAC and will assist in attracting and retaining retail businesses. Larger capital spend will lead to greater construction jobs compared to 	<div style="background-color: #90EE90; width: 100%; height: 100%; display: flex; align-items: center; justify-content: center;">✓</div>
Site Potential (Opportunities and	<ul style="list-style-type: none"> ▪ Additional car parking likely required. Multi-deck car parking cost penalty. ▪ Full demolition of existing improvements required as part of redevelopment. 	<div style="background-color: #FF4500; width: 100%; height: 100%; display: flex; align-items: center; justify-content: center;">✗</div>

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Evaluation criteria	Critical evaluation considerations	Pros✓/ Cons✗
Constraints/ Site Capacity	<ul style="list-style-type: none"> Shallow groundwater (at less than 2 metres below ground surface) may impact below ground engineering infrastructure such as foundations and service conduits. 	
	<ul style="list-style-type: none"> Planning controls allow for redevelopment of up to 4 levels to support the capacity of the land to accommodate Council requirements. 	✓
	<ul style="list-style-type: none"> Site slope supports basement parking. 	

4.4.4 Rosebud Municipal Offices, 90 Besgrove Street, Rosebud

Site option description summary

The site situated at 90 Besgrove Street comprises an irregular shaped site of approximately 3.892hectares with street frontages to Boneo Road and Besgrove Street. The site currently accommodates Council’s Rosebud Offices, Council chamber and Customer service centre as well as the adjoining Yawa Aquatic Centre and supporting at grade carpark. The site also adjoins the Olympic Park Recreation Reserve which includes netball courts, two ovals, soccer pitch, three baseball diamonds, two pavilions, cricket practice nets, playground. The Southern Peninsula Youth Hub is also currently being constructed within the Reserve (refer Site plan in **Figure 10** below.

Figure 10: Aerial Plan of 90 Besgrove Street (Council offices outlined in red dotted line



The Rosebud Council Offices site is located in a predominantly residential area at some distance from the Rosebud Major Activity Centre (refer **Figure 11** locality plan below). The site comprises a busy recreation precinct with existing carparking being heavily used by the users of the Yawa Aquatic Centre. While there is some limited on-street parking provided along Besgrove Street, access to carparking to support the existing Council office uses is limited. Any redevelopment of the Council offices on this site would require additional onsite car parking be provided.

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Figure 11: Locality Plan of existing Rosebud Offices and Wannaeue Place, Rosebud site options



Town Planning controls

The 90 Besgrove Street site is in a Public Use Zone - Local Government (PUZ6) and is suitable for Council office purposes. Use of land must be for local government use and must be carried out by or on behalf of the public land manager.

There are no overlays which limit development although the adjoining residential interface would need to be considered sensitively in any redevelopment scenario.

Council officers have advised that the Besgrove Street frontage to the property contains native vegetation. Any impacts to the native vegetation on site should be minimised. Under Clause 52.17 Native Vegetation, a permit is required to remove, destroy or lop native vegetation.

Architectural site testing/ capacity analysis

DesignInc. Architects have prepared an architectural development scheme for the site having regard to the town planning controls outlined above and Council's functional requirements (outlined in section 3.1 of this report) to evaluate the capacity of the site options to accommodate Council requirements.

The concept for this site option is included in Figure 12 below and confirms the site can accommodate:

- Two storey office development, including: – New Council offices (7,200m²) and landscape areas (1,000m²)
- Integrated multi-deck and at grade carpark (500 car spaces – dedicated to Council staff).

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Figure 12 Development Scheme, 90 Besgrove Street, Rosebud (Source: DesignInc)



Potential Economic Impacts (Ethos Urban Analysis)

The key findings of the Economic Analysis for this site having regard to the economic evaluation considerations are summarised as follows:

- **Accessibility** - this site is accessible to a large area of the Shire by car due its location in Rosebud, but the public transport accessibility is poor. Approximately 60.8% and 4.1% of MPS's residents live within a 20-minute car trip and public transport catchment, respectively.
- **Construction phase impacts** – Support 100 direct FTE jobs and 300 indirect FTE jobs, a modest capital investment and construction phase economic contribution.
- **Local spending stimulus** - would generate a relatively low spending stimulus to the local area, due to the site's out-of-centre location and lack of retail options within easy walking distance.
- **Alignment to Strategic Policies** - The alignment with existing economic policies for Rosebud is weak due to its out of activity centre location, although it does support the concept of co-location of civic and recreation facilities.

The economic assessment provided an **overall poor rating relative to other site options**.

Traffic and Carparking Analysis (Traffix Group analysis)

The key findings of the Traffic and Carparking Analysis for this site having regard to the traffic evaluation considerations are summarised as follows:

- **Co-Location to Other Uses** – Th site is isolated from most other day-to-day services that staff may require although it is located next to a recreation reserve, the Yawa Aquatic Centre and a youth club which is currently under construction.
- **Access to Arterial Road Network** - The site has direct access to Boneo Road via a signalised intersection and Besgrove Street connects to Eastbourne Road.

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- **Public transport access** – the site has access to one bus service that runs along Boneo Road on an hourly basis. Accordingly, the public transport access of this site is considered low.
- **Cyclist Access** - There is only limited dedicated cycling infrastructure in close proximity to the site.
- **Magnitude of Traffic Impacts** - Given that this is the biggest existing office, the increase in traffic resulting from providing the consolidated office in this location will be the lowest of all options.
- **Car Parking Impacts** – Post-development, car parking supply will be enough to meet the expected demands of staff, while still having 285 spaces available for the other uses in the nearby area including the Yawa Aquatic Centre and the adjacent sports field.. However, at peak times there is an overflow of car parking into the nearby residential streets currently observed.

The overall rated evaluation assessment having regard to the above considerations provided an overall score of **76 out of 100**.

Summary of key evaluation considerations & Pros and Cons of Site option

Overall, this site option is located in a predominantly residential/ recreation precinct remote from Rosebud Activity Centre with limited potential for collocation and partnership opportunities. The Table in Figure 13 summarises the critical evaluation considerations for this site option.

Figure 13: 90 Besgrove Street, Rosebud - Summary of site criteria evaluation considerations

Evaluation criteria	Critical evaluation considerations	Pros✓/ Cons×
Improved Customer Service, Equitable Community Accessibility & Service	<ul style="list-style-type: none"> ▪ Central location in the Shire with reasonable access to other parts of Shire via the Mornington Peninsula Freeway. ▪ Approximately 61% of the Shire area can accessed this site by private vehicle within a 20-minute drive. 	✓
	<ul style="list-style-type: none"> ▪ Travel distances from greater Melbourne makes location less attractive to new talent (from outside of the Shire). ▪ Site not in a prominent location limited capacity to improve Council's image and pride. ▪ Very limited capacity to collocate other community facilities on this site (e.g. Rosebud Library) 	×
Improved workplace outcomes/ Employer of Choice	<ul style="list-style-type: none"> ▪ Site provides an opportunity for development of a modern workplace likely to involve new building components due to BCA/ DDA non-compliance, age of existing buildings making refurbishment costly/ difficult (BCA compliance triggers) ▪ Site has moderate potential to compliment and connect with adjoining land uses and activity (which would mainly comprise recreational facilities) ▪ Remote from Rosebud Township. Not located in Rosebud Major Activity Centre. ▪ Residential interface not desirable. ▪ Busy precinct with lack of carparking. 	×
Affordable & Sustainable - Improved Financial outcomes for Council	<ul style="list-style-type: none"> ▪ Council owned landholdings. No land acquisition required. 	✓
	<ul style="list-style-type: none"> ▪ Site likely to offer limited opportunities for other revenue opportunities (e.g. Lease of space to complimentary tenants, partners or not-for profit organisations). 	×

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Evaluation criteria	Critical evaluation considerations	Pros✓/ Cons✗
	<ul style="list-style-type: none"> Given age and condition of existing building and associated BCA non-compliance issues, will make refurbishment costly/ difficult (BCA compliance triggers) requiring new building components. Opportunity cost of site for Tier 1 offices - option would preclude the opportunity to divest of site to offset project costs. 	
Opportunity Creation	<ul style="list-style-type: none"> Site offers limited opportunities for partnership and colocation opportunities given its remote location. Site not located in Rosebud Major Activity centre limits opportunity for private sector partnership opportunities. 	✗
Site Potential (Opportunities and Constraints)	<ul style="list-style-type: none"> Planning controls do not provide any restrictions on height limits for the site although the adjoining residential interface would need to be sensitive considered in any redevelopment scenario. No apparent ground conditions problems or environmental issues with the site, although no investigations were undertaken as part of this analysis. 	✓
	<ul style="list-style-type: none"> Demolition of existing buildings required with associated cost penalty. New development on Besgrove frontage likely to require vegetation removal with negative impacts. Sensitive residential interface. 	✗

3.3.1 Mornington offices & library (2 Queen Street) and 5 Queen Street car park

Site option description

The current **Mornington Shire Offices site** could be redeveloped in conjunction with development on adjoining at grade public parking areas between Queen and Albert Street. The site is approximately 5,500 m² in area and is owned by the State Government with Council being the committee of management. The site also accommodates 44 car spaces including 19 unrestricted and 25 staff only spaces (located under Council building).

The site at **5 Queen Street** is located approximately 50 metres south of the Shire offices and comprises an at grade unmade public carpark that is often used for carparking to support the existing Shire office functions. The site is approximate 8,500m² in size and currently accommodates 181 informal unrestricted car spaces.

The Mornington Shire offices site and adjoining public parking is part of the Mornington Major Activity Centre and are identified in Figure 14 below.

There is potential to create a more activated precinct comprising the existing Library, other community facilities and multipurpose meeting rooms combined with a Civic office. The redesign of Queen Street could provide a more attractive and pedestrian friendly zone. While there is a range of existing public parking opportunities immediately adjacent to this site car parking would need to be addressed with multi-deck car parking a possible solution.

Due to the opportunity of developing of precinct-based solution and the ability to continue to use the existing Council office site (which is State Government owned and cannot be divested), 2 and 5 Queen Street will be considered on a combined basis.

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Figure 14: Locality Plan of Mornington Shire offices site and adjoining 5 Queen Street carpark site



Town Planning controls

The Queen Street, Mornington carpark site is an existing unsealed carpark. There are no apparent ground conditions problems or environmental issues with the site, although no investigations were undertaken as part of this analysis. The site has some separation to residential properties which will reduce the risk of noise impacts on residents.

The existing Council offices site currently comprises a single level office building with a Library and community meeting rooms along with integrated heritage elements comprising the old Mechanics Institute.

The sites are all Public Use Zone (PUZ) and is suitable for Council office purposes. The Mornington Shire Office and Car Park site has the following overlays:

- Mornington Shire Office site - Design Development Overlay (DDO13) DDO13-1 - There is a maximum height limit of 11m, comprising up to 3 storeys with the third storey setback by 5 metres from Main Street and 3 metres from any other street reserve.
- Carpark site - Design Development Overlay (DDO13) DDO13-2 - Buildings must not exceed a maximum building height of 11 metres, comprising up to 3 storeys. Any 1st (ground floor) and 2nd storey should be setback at least 6 metres from the ring road. Any 3rd storey should be setback at least 9 metres from the ring road.

It is further noted that the maximum building height and the number of storeys specified is mandatory and cannot be varied with a permit. The setback limits are preferred and could be amended subject to a planning permit.

- Heritage Overlay - HO329 for the old Mechanics Institute (part of the Mornington Offices site) and HO218 for the existing house in the centre of the car park site at 5 Queen Street.

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The house on the unsealed carpark area is also operated as a Toy Library. Council's preference is for the house to remain on site with potential to be integrated into any future development, however Council may also support relocation of the house if its heritage fabric could be preserved. Council would not support demolition of the house.

In a meeting with Emma Marquard, a Council town planner, held 30 May 2024, it was advised from that Council's planning team would be recommending against rezoning the residential land that borders the site from GRZ1 to NRZ2/NRZ14 as proposed in Amendment C219 which is currently under consideration. Rezoning the land from GRZ1 to NRZ2/NRZ14 under Amendment C219 would retain the maximum building height of 2 storeys (that would otherwise be increased to 3 storeys with the proposed deletion of the DDO1 under Amendment C219), which the planning team believes may be too low for the Mornington Activity Centre. If the zone change under Amendment C219 is adopted, the planning team may seek to provide strategic justification for increasing the height to a 3-storey limit (potentially non-mandatory) via a subsequent planning scheme amendment.

Expression of Interest for provision of Tier 1 Offices on 5 Queen Street, Mornington

Concurrent with Council's consideration of a preferred location of Council's Tier 1 Office, Council also sought Expression's of Interest (EOI) from private landowners and developers to submissions to provide private sector lead solutions for Council's Tier 1 offices within the Shire. The expressions of Interest open market period closed on 13 March 2024 with one submission being received from Quintessential Asset Services Pty Ltd (Quintessential).

The EOI submission from Quintessential provides a well developed architectural concept plan for the provision of a consolidated workplace on one of the shortlisted Council owned sites, at 5 Queen Street, Mornington. Quintessential's experience and capability in delivering commercial developments was well demonstrated, including recent experience in delivering the Geelong Council's new headquarters which is directly comparable to this Project.

The submission did not include a financial offer to enable an understanding of total cost to Council of the proposal. However, it did include an outline of three (3) commercial arrangement options that have the potential to offer Council with a commercial offer. However, these would need to be further explored with and articulated by the Proponent to determine an actual financial outcome for Council. Council officers have met with Quintessential to discuss their submission and has sought further details as to a for process for exploring this opportunity with Council.

Overall, our initial conclusion based on the information outlined in the submission, is that the EOI from Quintessential has the potential to provide a commercial offer that could meet Council's preferred commercial principles, including that Council budgetary expenditure is minimised. However, this will require further information from Quintessential to confirm this initial assessment.

Architectural site testing/ capacity analysis

DesignInc. Architects have prepared an architectural development scheme for the site having regard to the town planning controls outlined above and Council's functional requirements (outlined in section 3.1 of this report) to evaluate the capacity of the site options to accommodate Council requirements.

Two concepts for these site options have been developed and are included in **Figure 15 and Figure 16** overleaf and comprise the following scenarios:

- **Option 1 - Mornington Shire Offices at 5 Queen Street carpark (combined)** includes:
 - Retained library and 2,000m² of refurbished office space in the Shire Office building for workspace and community uses.
 - 5,500m² of new office building on 5 Queen Street along with 1,800m² for landscaping and a more integrated provision of carparking of 320 car spaces over 3 levels.
- **Option 2 - Mornington Shire Offices at 5 Queen Street carpark (combined)** includes:
 - Retained library and 2,000m² of refurbished office space in the Shire Office building for workspace and community uses.
 - 5,300m² of new office building on 5 Queen Street along with 1,200m² for landscaping and 500 car spaces in a 3 level multideck car park.

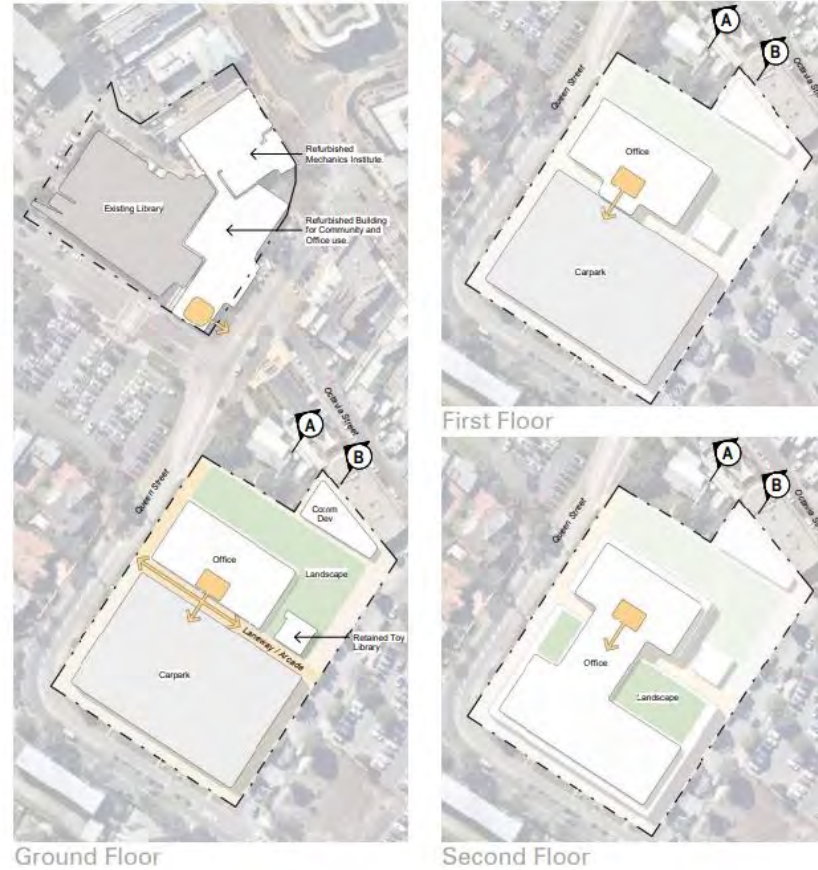
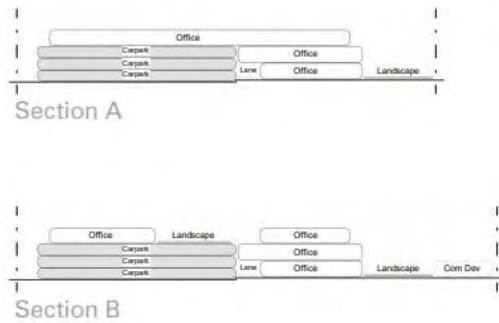
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Figure 15: Option 1 - Mornington Shire Offices at 5 Queen Street carpark (combined) – Architectural Concept

Mornington

Mornington Shire Offices Option 1

Mix of Refurbished Buildings at Mornington Shire Offices, with new Office and Carpark Building at Queen Street



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Figure 16: Option 2 - Mornington Shire Offices at 5 Queen Street carpark (combined) – Architectural Concept



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Potential Economic Impacts (Ethos Urban Analysis)

The key findings of the Economic Analysis for the two site options having regard to the economic evaluation considerations are summarised as follows:

- **Accessibility** - the site is accessible to a large share of the Shire's residential population due to its location in Mornington. Approximately 66.3% and 17.1% of MPS's residents live within a 20-minute car trip and public transport catchment, respectively.
- **Construction phase impacts** – Support 100 direct FTE jobs and 300 indirect FTE jobs, a modest capital investment and construction phase economic contribution relative other sites
- **Local spending stimulus** - generate in the order of \$1.6 million (rounded) in net additional spending to retailers in Mornington MAC. The net impact is reduced by existing Council workers in the MAC.
- **Alignment to Strategic Policies** - Locating the Tier 1 office in this site would support Mornington MAC's role as regionally significant commercial area.

The economic assessment provided an **overall positive rating**.

Traffic and Carparking Analysis (Traffix Group analysis)

The key findings of the Traffic and Carparking Analysis for this site having regard to the traffic evaluation considerations are summarised as follows:

- **Co-Location to Other Uses** – Being located in the Mornington Activity Centre the site has good access to co-located activities and services.
- **Access to Arterial Road Network** - Traffic impacts are expected to be spread over multiple routes and are not proximate to key arterials (Nepean Highway) or freeways, resulting in longer travel routes to access the wider arterial road network.
- **Public transport access** – the site has access to four bus services that operate in close proximity to the site. This level of service is considered reasonable given the context of Mornington Peninsula Shire.
- **Cyclist Access** There are formal bicycle lanes provided along Esplanade and Barkly Street, which provide bicycle connections to the nearby area.
- **Magnitude of Traffic Impacts** - The increase in traffic is moderate due to traffic already generated by the offices. Given the multiple access routes available to the site, no traffic mitigation works would be required.
- **Car Parking Impacts** – Proposed onsite carparking provision for the 2 options are as follows:
 - **Option 1 (320 car spaces onsite)** – net loss of 190 public car space and an overall shortfall of 350 car spaces.
 - **Option 2 (500 car spaces onsite)** – net loss of 10 public car space and an overall shortfall of 10 car spaces.

A more detailed parking study should be undertaken if this site option is selected as preferred.

The overall rated evaluation assessment having regard to the above considerations provided an overall score of **70 (Option 1) and 90 (Option 2) out of 100 respectively**.

Further high-level Traffic Analysis for Mornington

A further high-level traffic modelling assessment was undertaken by Traffix Group to further confirm the likely traffic impacts on local roads and intersections surrounding the Mornington sites. The assessment, dated 2 July 2024, concluded the following:

1. The intersections that may experience a moderate increase of traffic are:
 - Waterloo Place / Barkly Street intersection,
 - Nepean Highway / Main Road intersection,

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- Esplanade / Wilsons Road intersection,
- Nepean highway / Mornington-Tyabb Road intersection, and
- Wilsons Road / Nepean Highway intersection.

2. We do not consider that the level of traffic generated will be significant in the context of existing volumes. However further detailed traffic modelling (including surveys of existing conditions) should be considered.

Summary of key evaluation considerations & Pros and Cons of Site options

Overall, these two sites in combination, could provide a precinct-based solution to Council's Tier 1 offices utilising the existing Shire Offices and Library that optimise use of an existing asset with potential partnership opportunities to minimise the cost to Council.

Figure 17 outlines the critical evaluation considerations for this site option.

Figure 17: Mornington Offices and 5 Queen Street carpark - Summary of site criteria evaluation considerations & Pros and Cons

Evaluation criteria	Critical evaluation considerations	Pros ✓ / Cons ✗
Improved Customer Service, Equitable Community Accessibility & Service	<ul style="list-style-type: none"> Major Activity Centre designation (location of major commercial and retail uses to service Shire). Site has good capacity to provide high quality public realm that improves Council's image and pride. Located in Mornington township with good access to a relatively large population catchment and greater Melbourne area. Approximately 66% of the Shire area can be accessed from Mornington township by private vehicle within a 20-minute drive. Site's proximity to greater Melbourne makes location attractive to new talent (from outside of the Shire). 	✓
	<ul style="list-style-type: none"> Proposed onsite carparking provision will have a shortfall of car spaces ((350 under Option 1 and 10 under Option 2) and is likely to impact public car parking availability. Further carparking investigations should be undertaken. 	✗
Improved workplace outcomes/ Employer of Choice	<ul style="list-style-type: none"> Site provides an opportunity for development of a modern workplace. Site has potential to compliment and connect with adjoining land uses and activity (e.g. retail/ commercial, other community facilities) as part of a redevelopment of the site. Site has good potential to compliment and connect with adjoining land uses and activity (e.g. retail/ commercial activity). Close proximity of retail/commercial activity enhanced staff amenity of location. 	✓
	<ul style="list-style-type: none"> Shortfall of carparking provision for Council staff under Option 1. Further carparking investigations should be undertaken. 	✗
Affordable & Sustainable - Improved Financial outcomes for Council	<ul style="list-style-type: none"> Council owned landholdings. No land acquisition required. Reuse of existing Council Offices on a refurbished basis allows for reuse of an existing asset with potential cost savings. Existing Library can be re-used saving on capital cost of new facility provision as part of the Tier 1 Office. 	✓

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Evaluation criteria	Critical evaluation considerations	Pros✓/ Cons✗
	<ul style="list-style-type: none"> ▪ Capacity to use public carparks and other Council land to reduce multi-deck carparking provide opportunities to minimise costs. ▪ 5 Queen Street - Optimises use of an underutilised Council asset with additional development capacity. ▪ Site offers opportunities for other revenue opportunities (e.g. Lease of space to complimentary tenants, partners or not-for profit organisations). EOI received for development of 5 Queen Street site - underlying land values in Mornington likely to support developer interest. ▪ Mornington offices site is State Gov't owned and 5 Queen Street public carparks constrain divestment and the ability to use proceeds of sale from this site to offset project costs. 	
	<ul style="list-style-type: none"> ▪ Replacement of public car parking required on 5 Queen Street. Multi-deck car parking cost penalty likely. 	✗
Opportunity Creation/ Economic Impacts	<ul style="list-style-type: none"> ▪ Proximity of two sites provides colocation/ integration opportunities and a Precinct based solution. ▪ Located in Mornington Major Activity centre the site also provides potential opportunity for private sector partnership opportunities. ▪ Economic stimulus impacts – could generate in the order of \$1.6 million (rounded) in net additional spending to retailers in Mornington MAC. The net impact is reduced by existing Council workers in the MAC. 	✓
Site Potential (Opportunities and Constraints)/ Site Capacity	<ul style="list-style-type: none"> ▪ Planning controls covering the site limit development to 3 levels and negatively impact on the capacity of the land to accommodate Council requirements. ▪ Replacement of public car parking required on 5 Queen Street. Multi-deck car parking cost penalty likely. ▪ Existing heritage listed building on 5 Queen Street site (i.e. used by Toy library) marginally constrains site development. 	✗
	<ul style="list-style-type: none"> ▪ No apparent ground conditions or environmental issues with the site, although no investigations were undertaken as part of this analysis. 	✓

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4.4.2 Waterloo Place Car Park, Mornington

This site option is located south of the Queen Street car park site and comprises a large existing paved public carpark in the order of 1.8 hectares. Redevelopment of Council's office on this site would require replacement of existing public car spaces with multi-deck car parking a possible solution.

The site is approximately 18,000 m² in area and is owned by Council and could be developed for Council's consolidated offices. Mornington Shire Planning scheme identifies that this site has potential public square to activate area and facilitate retail activity at ground level around a public square in Empire Street to extend and reinforce Empire Mall as part of an east-west pedestrian link. Refer **Figure 18** below.

Town Planning controls

The Waterloo carpark site is an existing sealed public carpark. There are no apparent ground conditions problems or environmental issues with the site, although no investigations were undertaken as part of this analysis. The site has separation to residential properties which will reduce the risk of noise and amenity impacts on residents.

The site is also in Public Use Zone (PUZ) and is suitable for Council office purposes.

The Waterloo carpark site has the following overlay:

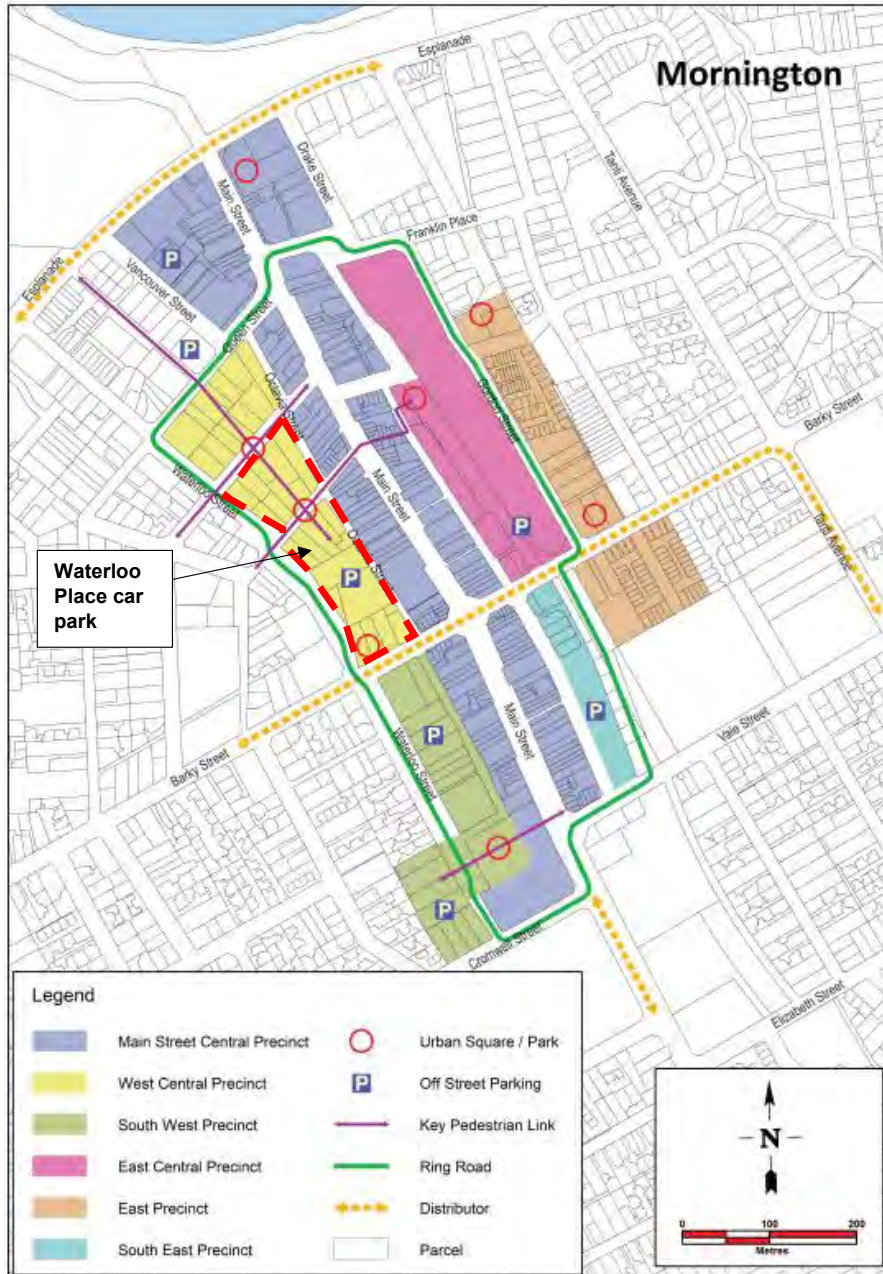
- Design Development Overlay (DDO13) DDO13-2 - Buildings must not exceed a maximum building height of 11 metres, comprising up to 3 storeys. Any 1st (ground floor) and 2nd storey should be setback at least 6 metres from the ring road. Any 3rd storey should be setback at least 9 metres from the ring road.

It is further noted that the maximum building height and the number of storeys specified is mandatory and cannot be varied with a permit. The setback limits are preferred and could be amended subject to a planning permit.

The *Mornington Activity Centre Structure Plan 2007* proposes new retail, mixed use and new parks/squares/plazas on the site (refer Figure 20 below). The Structure Plan also flags the Waterloo Place site for possible for medium-density residential development.

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Figure 18: Waterloo Place Car Park site



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Architectural site testing/ capacity analysis

DesignInc. Architects have prepared an architectural development scheme for the site having regard to the town planning controls outlined above and Council's functional requirements (outlined in section 3.1 of this report) to evaluate the capacity of the site options to accommodate Council requirements.

The concept for this site option is included in Figure 19 below and confirms the site can accommodate:

- Two storey mixed use development, including: – New Council offices (7,000m²), customer service, community spaces and landscape areas (1,900m²).
- Three storey multi-deck carpark (approx. 670 car spaces). 500 spaces dedicated for Council staff.

Figure 19: Waterloo carpark site - Site Capacity Architectural Concept Plan (DesignInc.)



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Potential Economic Impacts (Ethos Urban Analysis)

The key findings of the Economic Analysis for this site having regard to the economic evaluation considerations are summarised as follows:

- **Accessibility** - the site is less accessible to a large share of the Shire's residential population due to its location in Mornington. Approximately 66.3% and 17.1% of MPS's residents live within a 20-minute car trip and public transport catchment, respectively.
- **Construction phase impacts** – Support 120 direct FTE jobs and 340 indirect FTE jobs, a modest capital investment and construction phase economic contribution relative other sites
- **Local spending stimulus** - generate in the order of \$1.6 million (rounded) in net additional spending to retailers in Mornington MAC. The net impact is reduced by existing Council workers in the MAC.
- **Alignment to Strategic Policies** - Locating the Tier 1 office in this site would support Mornington MAC's role as regionally significant commercial area.

The economic assessment provided an **overall positive rating** (i.e. equally positive and negative alignment).

Traffic and Carparking Analysis (Traffix Group analysis)

The key findings of the Traffic and Carparking Analysis for this site having regard to the traffic evaluation considerations are summarised as follows:

- **Co-Location to Other Uses** – Being located in the Mornington Activity Centre the site is has good access to co-located activities and services.
- **Access to Arterial Road Network** - Traffic impacts are expected to be spread over multiple routes and are not proximate to key arterials (Nepean Highway) or freeways, resulting in longer travel routes to access the wider arterial road network.
- **Public transport access** – the site has access to four bus service that operate in close proximity to the site. This level of service is considered reasonable given the context of Mornington Peninsula Shire.
- **Cyclist Access** There are formal bicycle lanes provide along Esplanade and Barkly Street, which provide bicycle connections to the nearby area.
- **Magnitude of Traffic Impacts** - The increase in traffic is moderate due to traffic already generated by the offices. Given the multiple access routes available to the site, no traffic mitigation works would be required.
- **Car Parking Impacts** – Proposed onsite carparking provision will have a shortfall of 10 car spaces which is not considered significant.

The overall rated evaluation assessment having regard to the above considerations provided an overall score of **90 out of 100**.

Summary of key evaluation considerations & Pros and Cons of Site option

Overall, the Site has potential to optimise community access and engagement with potential for collocation and partnership opportunities to provide revenue opportunities and minimise cost to Council. Figure 20 outlines the critical evaluation considerations for this site option.

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Figure 20: Waterloo Place Car Park, Mornington - Summary of site criteria evaluation considerations & Pros and Cons

Evaluation criteria	Critical evaluation considerations	Pros ✓ / Cons ✗
Improved Customer Service, Equitable Community Accessibility & Service	<ul style="list-style-type: none"> Major Activity Centre designation (location of major commercial and retail uses to service Shire). Site has good capacity to provide high quality public realm that improves Council's image and pride. Located in Mornington township with good access to a relatively large population catchment and greater Melbourne area. Approximately 66% of the Shire area can be accessed from Mornington township by private vehicle within a 20-minute drive. Site's proximity to greater Melbourne makes location attractive to new talent (from outside of the Shire). Less prominent location compared to other Mornington township-based options. 	✓
Improved workplace outcomes/ Employer of Choice	<ul style="list-style-type: none"> Site provides an opportunity for development of a modern workplace. Site has potential to compliment and connect with adjoining land uses and activity (e.g. retail/ commercial, other community facilities) as part of a redevelopment of the site. Site has good potential to compliment and connect with adjoining land uses and activity (e.g. retail/ commercial activity). Close proximity of retail/commercial activity enhanced staff amenity of location. 	✓
Affordable & Sustainable - Improved Financial outcomes for Council	<ul style="list-style-type: none"> Council owned landholdings. No land acquisition required. Site offers opportunities for other revenue opportunities (e.g. Lease of space to complimentary tenants, partners or not-for profit organisations). EOI received for development of adjoining Mornington sites - underlying land values in Mornington likely to support developer interest. 	✓
	<ul style="list-style-type: none"> Replacement of public car parking with multi-deck car parking will have a significant cost penalty due to size/ scale of multideck provision. 	✗
Opportunity Creation/ Economic Impacts	<ul style="list-style-type: none"> Located in Mornington Major Activity centre the site also provides potential opportunity for private sector partnership opportunities. Economic stimulus impacts – could generate in the order of \$1.6 million (rounded) in net additional spending to retailers in Mornington MAC. The net impact is reduced by existing Council workers in the MAC. 	✓
	<ul style="list-style-type: none"> The <i>Mornington Activity Centre Structure Plan 2007</i> flags the Waterloo Place site for possible for medium-density residential development. Use of site for Council offices would preclude this use and potential housing supply potential. 	✗
Site Potential (Opportunities and Constraints)/ Site Capacity	<ul style="list-style-type: none"> Planning controls covering the site limit development to 3 levels and negatively impact on the capacity of the land to accommodate Council requirements. Replacement of public car parking with multi-deck car parking will have a significant cost penalty due to size/ scale of multideck provision. 	✗

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Evaluation criteria	Critical evaluation considerations	Pros✓/ Cons✗
	<ul style="list-style-type: none"> No apparent ground conditions problems or environmental issues with the site, although no investigations were undertaken as part of this analysis. 	✓

1.4.5 Hastings Municipal Offices, Marine Parade, Hastings

The site situated at 21 Marine Parade comprises a triangular shaped site of approximately 12,222m² with street frontages to Marine Parade and Salmon Street. Marine Parade is a popular recreation area for the community with the Skate Park, Pelican Park Recreation Centre, Hastings Pier, Hastings – Westernport Historical society and Council facilities including Youth and Senior Citizens facilities.

This site option considers the potential redevelopment of the existing Hastings Shire Offices site and the construction of new facilities integrated with the adjoining Hastings Branch Library and the Hastings Community Hall. (Refer Figure 21 locality plan overleaf). It is understood the Hastings Community Hall has heritage values which will constrain its demolition.

Figure 21: Locality plan of Hastings Council Offices site



The Hastings site is part of the Hastings Major Activity Centre which features a mix of retail and food and beverage outlets and service facilities including basic health and government services.

Town Planning controls

The Hastings Municipal Office site is in a **Public Use Zone (PUZ6)** and is suitable for Council office purposes.

The Hastings Municipal Office site have the following overlays:

- Design And Development Overlay (DDO27): Building heights should not exceed 11 metres (3 storeys). Any third storey should be setback 5 metres from High Street, 3 metres from any other road reserves and 9 metres from land in the General Residential Zone.

It is further noted that these height and setback limits are preferred and not mandatory and could be amended subject to a planning permit.

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- Heritage Overlay (HO292): Applies to the Former Hastings Mechanics Institute at 3 High Street, Hastings which will constrain demolition and site capacity.

The Former Hastings Mechanics Institute is operated as the Hastings Hall. Given the heritage value of this building Council officers have advised that an Assumption that the Hall is to remain on site be adopted.

- Land Subject to Inundation Overlay (LSIO1): Covers a small portion of the eastern boundary of the site.

Amendment C271 seeks to introduce planning controls along Western Port to ensure development in coastal areas protects local township character and is responsive to erosion and inundation hazards from predicted sea level rise. This includes integrating the benchmark detailed in the Victorian Coastal Strategy (2014) of planning for not less than 0.8 metre sea level rise by 2100. As a result of this amendment, the LSIO1 affecting the subject site would be replaced with a new LSIO2 that will provide permit exemptions for some non-habitable buildings in public land zones.

Council is currently waiting for the Minister for Planning to decide whether to approve the amendment with or without changes.

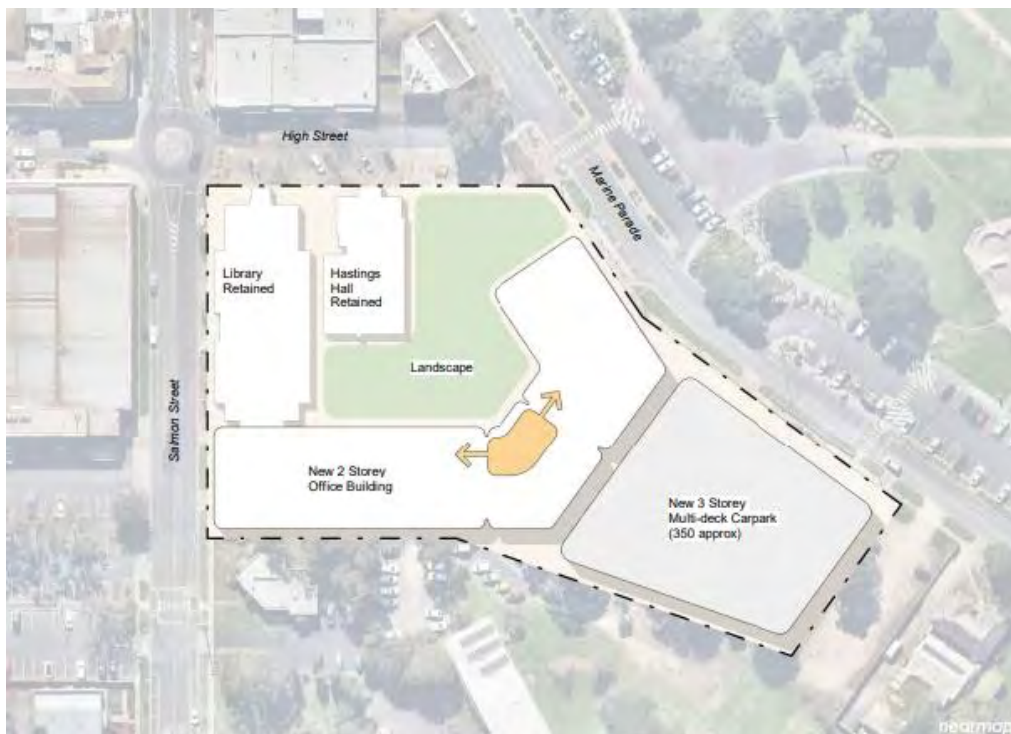
Architectural site testing/ capacity analysis

DesignInc. Architects have prepared an architectural development scheme for the site having regard to the town planning controls outlined above and Council's functional requirements (outlined in section 3.1 of this report) to evaluate the capacity of the site options to accommodate Council requirements.

The concept for this site option is included in Figure 22 below and confirms the site can accommodate:

- Two storey mixed use development, including: – New Council offices (7,000m²), retained and integrated library (1,200m²) and landscape areas (1,800m²).
- Three storey multi-deck carpark (approx. 350 car spaces) dedicated for Council staff.

Figure 22: 21 Marine Parade, Hastings – Site Capacity Architectural Concept Plan (DesignInc.)



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Potential Economic Impacts (Ethos Urban Analysis)

The key findings of the Economic Analysis for this site having regard to the economic evaluation considerations are summarised as follows:

- **Accessibility** - the site is less accessible to the main population centres on Port Phillip Bay with only 50.1% of the Shire's population within a 20-minute car drive and 5.1% by public transport of this site.
- **Construction phase impacts** – Support 120 direct FTE jobs and 340 indirect FTE jobs, a modest capital investment and construction phase economic contribution relative other sites
- **Local spending stimulus** - generate in the order of \$3.7 million (rounded) in net additional spending to retailers in Hastings MAC.
- **Alignment to Strategic Policies** - Locating the Tier 1 office in Hastings MAC would assist in strengthening activity centres role as a regionally significant commercial area.

The economic assessment provided an **overall neutral rating** (i.e. equally positive and negative alignment).

Traffic and Carparking Analysis (Traffix Group analysis)

The key findings of the Traffic and Carparking Analysis for this site having regard to the traffic evaluation considerations are summarised as follows:

- **Co-Location to Other Uses** – Being located in the Hasting Activity Centre the site is reasonably well co-located.
- **Access to Arterial Road Network** - Traffic impacts are expected to be spread over multiple routes and largely limited to higher order roads with the need for any mitigating works unlikely.
- **Public transport access** – while bus and V line train access is provided, Hastings is not connected by public transport to other areas of Mornington Peninsula along Port Phillip Bay making public transport very difficult for most employees within the Shire.
- **Cyclist Access** There are no formal bicycle lanes within the vicinity of the site and Hastings is a long cycle from many areas of the Shire.
- **Magnitude of Traffic Impacts** - Due to the multiple access routes to the site, no mitigating traffic works would be required.
- **Car Parking Impacts** – Proposed onsite carparking provision will have a shortfall of 112 car spaces and is not expected to meet the overall demands and would need to be met in the nearby area which is not in line with the overall car parking management strategy of the Activity Centre.

The overall rated evaluation assessment having regard to the above considerations provided an overall score of **52 out of 100**.

Summary of key evaluation considerations & Pros and Cons of Site option

Overall, this site option is located more remotely in the Shire compared to other site options, the site is less prominent in a whole of shire context with some potential for collocation and partnership opportunities. Distance from metropolitan Melbourne and other parts of the Shire negatively impacts on ease of access for community and workforce.

The table in Figure 23 summarises the critical evaluation considerations for this site option.

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Figure 23: Hastings Municipal Offices site, Marine Parade, Hastings - Summary of site criteria evaluation considerations & Pros and Cons

Evaluation criteria	Critical evaluation considerations	Pros✓/ Cons✗
Improved Customer Service, Equitable Community Accessibility & Service	<ul style="list-style-type: none"> Major Activity Centre designation (location of major commercial and retail uses to service Shire). Accommodates existing Council Offices and adjoining community facilities including a Library and community hall. Site has moderate capacity to provide high quality public realm that improves Council's image and pride. 	✓
	<ul style="list-style-type: none"> Located more remotely in the Shire with relatively lower localised population catchment compared to Mornington and Rosebud. The site is less accessible to the main population centres on Port Phillip Bay with only 50.1% of the Shire's population within a 20-minute car drive of this site. While bus and V line train access is provided, Hastings is not connected by public transport to other areas of Mornington Peninsula along Port Phillip Bay making public transport very difficult for most employees within the Shire. 	✗ ✗
Improved workplace outcomes/ Employer of Choice	<ul style="list-style-type: none"> Site provides an opportunity for development of a modern workplace. Site has potential to compliment and connect with adjoining land uses and activity (e.g. retail/ commercial, other community facilities) as part of a redevelopment of the site. 	✓
	<ul style="list-style-type: none"> This site has been identified as the preferred location for Performing Arts Centre and a Business case prepared. Poor access from the main population areas of the Shire and metropolitan Melbourne. The Hastings site would result in a considerable number of long commuting trips to Hastings with limited options for alternative travel. Shortfall on onsite car spaces for Council staff in the order of 150 car spaces. 	✗
Affordable & Sustainable - Improved Financial outcomes for Council	<ul style="list-style-type: none"> Council owned landholdings. No land acquisition required. 	✓
	<ul style="list-style-type: none"> Given age and condition of existing building and associated BCA non-compliance issues, will make refurbishment costly/ difficult (BCA compliance triggers) requiring new building components. Site offers limited opportunities for accommodating Lease of space to complimentary tenants, partners or not-for profit organisations. 	✗
Opportunity Creation/ Economic Impacts	<ul style="list-style-type: none"> Located in Hastings Major Activity centre the site also provides potential opportunity for private sector partnership opportunities. Economic stimulus impacts - could generate in the order of \$3.7 million in net additional spending to retailers in Hastings MAC. 	✓
Site Potential (Opportunities and Constraints)/ Site Capacity	<ul style="list-style-type: none"> Planning controls covering the site limit development to 3 levels and negatively impact on the capacity of the land to accommodate Council requirements. Demolition of existing buildings, relocation of existing uses. Multi-deck car parking likely required. The existing Hastings Community Hall (the Former Hastings Mechanics Institute) on the site has heritage values which will constrain demolition and site capacity. 	✗

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Evaluation criteria	Critical evaluation considerations	Pros✓/ Cons×
	<ul style="list-style-type: none"> ▪ Site capacity constraints - Proposed onsite carparking provision will have a shortfall of 150 car spaces and is not expected to meet the overall demands and would need to be met in the nearby area which is not in line with the overall car parking management strategy of the Activity Centre. 	
	<ul style="list-style-type: none"> ▪ No apparent ground conditions problems or environmental issues with the site, although no investigations were undertaken as part of this analysis. 	✓

1.4.6 Civic Reserve/ Mornington Art Gallery site, 350 Dunns Road, Mornington

Civic Reserve is a large 25-hectare park located in Mornington. It is home to the Mornington Peninsula Regional Gallery, Mornington Botanical Rose Gardens, Oakhill Gallery, Civic Reserve Recreation Centre, and numerous sports clubs (refer **Figure 24** Aerial Locality Plan below)

Indoor recreation facilities include multi-court stadium, tennis centre, gymnastic facilities, and small commercial gym. Outdoor sports infrastructure includes four soccer pitches, synthetic athletics track, athletics/soccer pavilion, four bowling greens and club rooms, 12 tennis courts and club rooms and three croquet rinks and club rooms. Passive recreation facilities include leash-free dog area, playground, skate park, basketball half court, BBQ/picnic facilities, public toilets, approximately 2 kilometres of loop path and two ornamental lakes.

The existing Civic Reserve Master Plan was endorsed by Council in 2008. After the adoption of the 2008 Master Plan, the lakes at Civic Reserve experienced a series of blue-green algae blooms and avian botulism outbreaks (2010, 2013, 2017 and 2018). During the summer of 2017, there were a significant number of bird deaths likely attributable to the water quality of the lakes and surrounds. To address this issue in the short term, lake aerators were installed while a sustainable solution investigated. Shire officers have now developed a project brief to assess management options and to undertake a wetland design review for the lakes at Civic Reserve.

Council has prepared a revised master plan for the reserve to incorporate existing sport and active recreation infrastructure, to identify directions that will further enhance the functionality of the reserve (particularly in relation to the wetlands and spoil), and to further embellish the reserve as a destination for non-sporting uses. The revised master plan retains the Mornington Peninsula Regional Gallery as an art gallery.

The Draft Civic Reserve Masterplan and results of community consultation were reported to Council in April 2023. We understand that the adoption of the revised master plan is currently on hold until Volume 2 and 3 of the Sports Capacity Plan are endorsed by Council, which is unlikely to occur until at least late 2024/early 2025 after the community consultation period closes.

Town Planning controls

The Civic Reserve site is in a Public Use Zone (PUZ6) and is suitable for Council office purposes. A small section of the northern part of the site adjoining the Mornington-Tyabb Road is in a General Residential Zone - Schedule 1 (GRZ1) which prohibits office use.

The Civic Reserve/ Mornington Art Gallery site has the following overlays:

- Heritage Overlay (HO292): Applies to the Oak Hill (former Park Hill) Homestead, stables, Oak tree, Cypress wind breaks.

The Oak Hill Homestead is operated as the Oak Hill Gallery.

- Public Acquisition Overlay (PAO1): Applies to a small section of the northern part of the site adjoining the Mornington-Tyabb Road. Office use prohibited.

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Figure 24: Aerial Locality Plan of Civic Reserve, 350 Dunns Road, Mornington



Architectural site testing/ capacity analysis

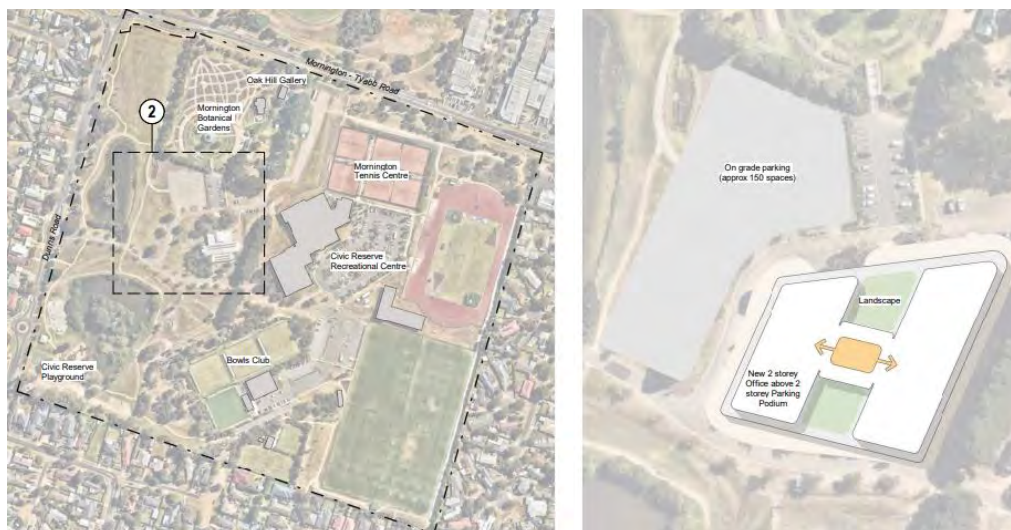
DesignInc. Architects have prepared an architectural development scheme for the site having regard to the town planning controls outlined above and Council's functional requirements (outlined in section 3.1 of this report) to evaluate the capacity of the site options to accommodate Council requirements.

The concept for this site option is included in Figure 25 below and confirms the site can accommodate:

- Two storey development, including: – New Council offices (7,400m²) and landscape areas.
- At grade and integrated carparking provision of approx. 500 car spaces).

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Figure 25: Civic Reserve/ Mornington Art Gallery site, 350 Dunns Road, Mornington – Site Capacity Architectural Concept Plan (DesignInc.)



Potential Economic Impacts (Ethos Urban Analysis)

The key findings of the Economic Analysis for this site having regard to the economic evaluation considerations are summarised as follows:

- **Accessibility** - accessible to a large share of the MPS's residential population by car due to its location in Mornington with only 76.2% of the Shire's population within a 20-minute car drive of this site. Public transport catchment is much smaller at 9.8% of the Shire population due to the out-of-centre location.
- **Construction phase impacts** – Support 150 direct FTE jobs and 420 indirect FTE jobs, a modest capital investment and construction phase economic contribution relative other sites.
- **Local spending stimulus** - generate in the order of \$1.3 million (rounded) in net additional spending to retailers in the local area. It is proximate HomeCo Mornington, which is anchored by a Coles supermarket.
- **Alignment to Strategic Policies** - The alignment with existing economic policies for Mornington is weak as it is not located in a designated activity centre.

The economic assessment provided an **overall neutral rating** (i.e. equally positive and negative alignment).

Traffic and Carparking Analysis (Traffix Group analysis)

The key findings of the Traffic and Carparking Analysis for this site having regard to the traffic evaluation considerations are summarised as follows:

- **Co-Location to Other Uses** – The site is located outside of any Activity Centre and is reasonably isolated.
- **Access to Arterial Road Network** - Traffic impacts are expected to be spread over multiple limited to arterial roads. The site has direct access to Dunns Road, which is a Council Arterial Road. The site access point is also served by a roundabout which would facilitate access to/from the site. From Dunns Road traffic is expected to travel either north to Tyabb Road (a DTP Arterial Road), or Bentons Road to the south (another Council Arterial Road).
- **Public transport access** – Two bus services which run every hour run along the site's frontage. public transport access of this site is considered to be modest.

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- **Cyclist Access** The footpath along Dunns Road and Bentons Road are classified as a shared path for both cyclists and pedestrians.
- **Magnitude of Traffic Impacts** - This is the only site where all trips associated with the site will be 'new trips' and accordingly has the greatest traffic impact. Our expectation is that the roundabout at Dunns Road would not require upgrading to service the site, but this would need to be explored in more detail if this site is preferred.
- **Car Parking Impacts** – Post-development, there will be approximately 500 car spaces provided for Council staff. Accordingly, the amount of car parking is expected to meet the overall demands.

The overall rated evaluation assessment having regard to the above considerations provided an overall score of **64 out of 100**.

Summary of key evaluation considerations & Pros and Cons of Site option

This site is located in a predominantly residential/ recreation precinct remote from Rosebud Activity Centre with limited potential for collocation and partnership opportunities. The Table in Figure 26 summarises the critical evaluation considerations for this site option.

Figure 26: Civic Reserve, 350 Dunns Road, Mornington - Summary of site criteria evaluation considerations & Pros and Cons

Evaluation criteria	Critical evaluation considerations	Pros ✓ / Cons ✗
Improved Customer Service, Equitable Community Accessibility & Service	<ul style="list-style-type: none"> ▪ Approximately 76% of the Shire area can be accessed from Rosebud township by private vehicle within a 20-minute drive. 	✓
	<ul style="list-style-type: none"> ▪ Travel distances from greater Melbourne makes location less attractive to new talent (from outside of the Shire). ▪ Site not in a prominent/ main road location limited capacity to improve Council's image and pride. 	✗
Improved workplace outcomes/ Employer of Choice	<ul style="list-style-type: none"> ▪ Site has moderate potential to compliment and connect with adjoining land uses and activity (which would mainly comprise recreational facilities). ▪ Isolated location away from key amenities and complementary services ▪ Remote from Mornington Township. Not located in Mornington Major Activity Centre. ▪ Residential interface not desirable. 	✗
Affordable & Sustainable - Improved Financial outcomes for Council	<ul style="list-style-type: none"> ▪ Council owned landholdings. No land acquisition required. 	✓
	<ul style="list-style-type: none"> ▪ Site likely to offer limited opportunities for other revenue opportunities (e.g. Lease of space to complimentary tenants, partners or not-for profit organisations). ▪ Relocation and/ or development of a new Regional Art Gallery building which will add to the cost of the project. 	✗
Opportunity Creation/ Economic impacts	<ul style="list-style-type: none"> ▪ Site offers limited opportunities for partnership and collocation opportunities given its remote location. ▪ Site not located in Mornington Major Activity centre limits opportunity for private sector partnerships. 	✗
	<ul style="list-style-type: none"> ▪ Planning controls do not provide any restrictions on height limits for the site. 	✓

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Evaluation criteria	Critical evaluation considerations	Pros✓/ Cons✗
Site Potential (Opportunities and Constraints)	<ul style="list-style-type: none"> ▪ Provision of new Regional Art Gallery building will add to the cost of the project. ▪ Site adjoins sensitive wetlands which will be a design consideration potential constraining development. ▪ Concepts propose 2 and 3 level development in a park like setting. Sensitive Heritage listed gardens and homestead, low scale park like setting and adjoining residential interface would need to be sensitively considered in any redevelopment scenario. ▪ Draft Masterplan for the site supports the Civic Reserve as a major regional recreation reserve to service the whole of the Shire. 	✗

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4. Evaluation Criteria rated assessment of site options

4.1 Introduction

Based on the detailed analysis of the site options outlined in section 3 of this report, a rated assessment of the site options has been undertaken utilising the evaluation criteria matrix included in Section 1.3 of this report as the basis for identifying a preferred site. This section of the report includes:

- The results of the Evaluation Criteria rated assessment and an outline of the ranking of the 7 sites.
- Site options identified as not preferred for Council's Tier 1 Office location including the reasons why.
- A comparative assessment of the two highest ranked site options.
- Recommended preferred site option for Council's Tier 1 Office location.

4.2 Evaluation criteria assessment and ranking of site options

Based on the evaluation criteria assessment of the shortlisted site options, the results of the rated assessments are summarised in Figure 29 and 30 below. The full copy of the completed assessment is included in **Attachment 2**.

Figure 29: Rated evaluation of Site Options – Summary of results and rankings

Site Criteria	Weight of Importance	Mornington Shire Offices site & 5 Queen St Carpark (combined)		35 Wannaeue Place, Rosebud		Waterloo Place Car Park, Mornington		Hastings Municipal Offices, 21 Marine Parade, Hastings		Mornington Art Gallery site, Civic Reserve, Dunns Road, Mornington		Rosebud Municipal Offices, 90 Besgrove Street, Rosebud	
		Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score
Category 1: Improved Customer Service, Equitable Community Accessibility & Community Service Delivery	25%	24.0	6.00	21.5	5.38	21.0	5.25	13.0	3.25	10.0	2.50	11.0	2.75
Category 2: Improved workplace Outcomes/ Employer of Choice	15%	13.5	2.0	14.0	2.1	14.0	2.1	10.0	1.5	8.0	1.2	8.5	1.3
Category 3: Affordable & Sustainable - Improved Financial outcomes for Council	35%	16.0	5.6	11.0	3.9	10.5	3.7	9.0	3.2	9.0	3.2	10.0	3.5
Category 4: Opportunity Creation	10%	17.0	4.2	19.5	2.0	15.0	1.5	17.0	1.7	5.0	0.5	6.0	0.6
Category 5: Site Potential (Opportunities and Constraints)	15%	14.0	2.1	18.0	2.7	14.0	2.1	14.0	2.1	16.0	2.4	10.0	1.5
Total Weighting:	100%	84.5	17.43	84.0	15.98	74.5	14.63	63.0	11.70	48.0	9.75	45.5	9.63
% compliance			85%		78%		71%		57%		48%		47%
Ranking			1		2		3		4		5		6

Figure 30 below provides a summary of the site rankings along with the key evaluation considerations and pros and cons.

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Figure 30: Summary Ranking of Site options for Tier 1 Office location - Key evaluation considerations

Site Option	Ranking	Key evaluation considerations and Pros and Cons
<p>Mornington Shire Offices site (2 Queen Street) & 5 Queen Street, Mornington Carpark</p> <p>Site areas: 5,500m² (2 Queen St) 8,500m² (2 Queen St)</p>	<p>1</p> <p>(85% compliance with evaluation criteria)</p>	<ul style="list-style-type: none"> ▪ Located strategically in Mornington Major Activity Centre. ▪ Given existing Civic office uses site could be redeveloped for Consolidated offices in conjunction with adjoining land at 5 Queen St provide colocation/ integration opportunity. ▪ Proximity to Public carparking areas will support Council use. ▪ Site has good capacity to provide high quality public realm that improves Council's image and pride. ▪ 66% of the Shire area can be access the site by private vehicle within a 20-minute drive. ▪ Existing Library can be re-used saving on capital cost of new facility provision as part of the Tier 1 Office. ▪ Site offers opportunities for other revenue opportunities (e.g. Lease of space to complimentary tenants, partners or not-for profit organisations). EOI received for development of 5 Queen Street site - underlying land values in Mornington likely to support developer interest. ▪ Reuse of existing Council Offices on a refurbished basis allows for reuse of an existing asset with potential cost savings. ▪ Existing Library can be re-used saving on capital cost of new facility provision as part of the Tier 1 Office. ▪ Capacity to use public carparks and other Council land to reduce multi-deck carparking provide opportunities to minimise costs. ▪ Mornington offices site is State Gov't owned and 5 Queen Street public carparks constrain divestment and the ability to use proceeds of sale from this site to offset project costs. ▪ Replacement of public car parking required on 5 Queen Street. Multi-deck car parking cost penalty likely.
<p>35 Wannaeue Place, Rosebud</p> <p>Site area: 18,000m²</p>	<p>2</p> <p>(78% compliance with evaluation criteria)</p>	<ul style="list-style-type: none"> ▪ Council owned site located strategically in Rosebud Major Activity Centre. ▪ Existing shopping centre with significant redevelopment potential. ▪ Site has good capacity to provide high quality public realm that improves Council's image and pride. ▪ 64% of the Shire area can be access the site by private vehicle within a 20-minute drive. ▪ Site has potential to compliment and connect with adjoining land uses and activity (e.g. Library, retail/ commercial), as part of a redevelopment of the site. ▪ Site offers opportunities for other revenue opportunities (e.g. Lease of other space to complimentary tenants, partners or not-for profit organisations) to minimise cost to Council. ▪ Economic stimulus impacts – Generate \$2.1 m in spend in Rosebud MAC and will assist in attracting and retaining retail businesses. ▪ Opportunity cost of redevelopment for Council Offices - Tier 1 office uses likely to reduce the extent of other retail and commercial uses that can be accommodated on the site. ▪ Large size of the likely capital investment which would require the demolition redevelopment of the existing shopping centre on an integrated development basis.

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Site Option	Ranking	Key evaluation considerations and Pros and Cons
		<ul style="list-style-type: none"> Use of site for Tier 1 offices precludes the opportunity to divest of site to offset project costs.
Waterloo Place Car Park, Mornington Site area: 18,000m ²	3 (71% compliance with evaluation criteria)	<ul style="list-style-type: none"> Major Activity Centre location with similar locational and accessibility attributes to other Mornington based site options. Less prominent location compared to other Mornington township-based options. Site offers opportunities for other revenue opportunities (e.g. Lease of other space to complimentary tenants, partners or not-for profit organisations. Replacement of public car parking with multi-deck car parking will have a significant cost penalty due to size/ scale of multideck provision. The <i>Mornington Activity Centre Structure Plan 2007</i> flags the Waterloo Place site for possible for medium-density residential development. Use of site for Council offices would preclude this use and potential housing supply potential.
Hastings Municipal Offices, 21 Marine Parade, Hastings Site area: 12,222m ²	4 (57% compliance with evaluation criteria)	<ul style="list-style-type: none"> Located more remotely in the Shire with only 50.1% of the Shire's population within a 20-minute car drive of this site. This site has been identified as the preferred location for Performing Arts Centre and a Business case prepared. The capacity to accommodate both uses and associated carparking will be difficult. Proposed onsite carparking provision for staff will have a shortfall and is not expected to meet the overall demands.
Civic Reserve, Dunns Road, Mornington Site area: 24,800m ²	5 (48% compliance with evaluation criteria)	<ul style="list-style-type: none"> Large recreation reserve site accommodating the Mornington Peninsula Art Gallery (MPAG). Draft Masterplan for the site identifies a range of uses limiting site options for the Tier 1 offices to the Mornington Peninsula Art Gallery (MPAG) and surrounding land. The existing Art Gallery facilities would need to be relocated. Located away from Mornington Township and not located in a Major Activity Centre enabling community access to multiple activities. Site not in a prominent location limiting the capacity to improve Council's image and pride. Site not located in Mornington Major Activity centre limits opportunity for private sector partnership and colocation opportunities. Limited opportunities for other revenue opportunities (e.g. (Lease of space to complimentary tenants, etc.). Relocation and/ or development of a new Regional Art Gallery building which will add to the cost of the project. Concepts propose 2 and 3 level development in a park like setting adjoining Heritage listed gardens and homestead likely to be a poor urban design outcome with potential for community objection.
Rosebud Municipal Offices, 90 Besgrove Street, Rosebud	6 (47% compliance with evaluation criteria)	<ul style="list-style-type: none"> Existing Civic office centrally located in the Shire with reasonable access to other parts of Shire via the Mornington Peninsula Freeway. 61% of the Shire area can accessed this site by private vehicle within a 20-minute drive. Use of site for Tier 1 offices precludes the opportunity to divest of site to offset project costs.

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Site Option	Ranking	Key evaluation considerations and Pros and Cons
Site area: 28,419m ²		<ul style="list-style-type: none"> ▪ Limited capacity to collocate other community facilities on this site (e.g. Rosebud Library). ▪ Given age and condition of existing building and associated BCA non-compliance issues, will make refurbishment costly/ difficult (BCA compliance triggers) requiring new building components. ▪ Potential for traffic congestion and carparking demand overflow at peak times due to overlapping operating hours with adjoining Yawa Aquatic Centre use.

4.3 Site options identified as not preferred for Council's Tier 1 Office location

Based on the above ranking and assessment a number of the site options have been discounted from further consideration on the basis of the following:

Waterloo Place Car Park, Mornington

This site option ranked 3 out of 6 and is not preferred due to the following reasons:

- Less prominent location compared to other Mornington township-based options.
- Replacement of public car parking with multi-deck car parking will have a significant cost penalty due to size/ scale of multideck provision.
- The *Mornington Activity Centre Structure Plan 2007* flags the Waterloo Place site for possible for medium-density residential development. Use of Offices on this site likely to impact of future capacity of site to providing housing supply.

Hastings Municipal Offices site, Marine Parade, Hastings

This site option ranked 4 out of 6 and is not preferred due to the following reasons:

- Located more remotely in the Shire with relatively lower localised population catchment compared to Mornington and Rosebud. Only 50.1% of the Shire's population within a 20-minute car drive of this site.
- The Hastings site would result in a considerable number of long commuting trips to Hastings with limited options for alternative travel.
- This site has been identified as the preferred location for Performing Arts Centre and a Business case prepared. The capacity to accommodate both uses and associated carparking will be difficult as it is intended that the Performing Arts facility would be activated during business hours.
- Proposed onsite carparking provision will have a shortfall of 150 car spaces and is not expected to meet the overall demands which would need to be met in the nearby area which is not in line with the overall car parking management strategy of the Activity Centre.

Civic Reserve/ Mornington Art Gallery site, 350 Dunns Road, Mornington

This site option ranked 5 out of 6 and is not preferred due to the following reasons:

- Located away from Mornington Township and not located in a Major Activity Centre enabling community access to multiple activities.
- Site not in a prominent location limiting the capacity to improve Council's image and pride.
- Site not located in Mornington Major Activity centre limits opportunity for private sector partnership and colocation opportunities.
- Site likely to offer limited opportunities for other revenue opportunities (e.g. Lease of space to complimentary tenants, partners or not-for profit organisations).
- Relocation and/ or development of a new Regional Art Gallery building which will add to the cost of the project.

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- Concepts propose 2 and 3 level development in a park like setting adjoining Heritage listed gardens and homestead likely to be a poor urban design outcome with potential for community objection.

Rosebud Municipal Offices, 90 Besgrove Street, Rosebud

This site option ranked 6 out of 6 and is not preferred due to the following reasons:

- Located away from Rosebud Township and not located in a Major Activity Centre enabling community access to multiple activities.
- Limited capacity to collocate other community facilities on this site (e.g. Rosebud Library).
- Site not in a prominent location limiting the capacity to improve Council's image and pride.
- Site not located in Rosebud Major Activity centre limits opportunity for private sector partnership and collocation opportunities (e.g. with a library).
- Use of site for Tier 1 offices precludes the opportunity to divest of site to offset project costs.
- Given age and condition of existing building and associated BCA non-compliance issues, will make refurbishment costly/ difficult (BCA compliance triggers) requiring new building components.
- Potential for traffic congestion and carparking demand overflow at peak times due to overlapping operating hours with adjoining Yawa Aquatic Centre use.

4.4 Comparative assessment of the two highest ranked site options

A further comparative assessment has been undertaken of the top 2 highest ranked sites which is summarised in **Figure 27** overleaf.

Based on this comparative analysis the following key similarities and differences of each site option are noted:

Both sites have many common positive attributes which make them both suitable for Council's Tier 1 office location including:

- Both sites align with Council policy being located in designated Activity Centres.
- Both sites have capacity to provide a high amenity workplace location with access to complimentary services and uses.
- Both sites are accessible to a relatively large population by car or 66% (Mornington) and 64% (Rosebud) respectively.
- Both sites have the capacity to accommodate Council requirements for workspace, community facilities and carparking.

The key differences between the sites are also noted as follows:

The Mornington sites (2 & 5 Queen Street, Mornington)

- Potential costs savings from reuse of an existing asset (Mornington Shire Offices and Library)
- Mornington offices site is State Government owned and 5 Queen Street is a public carpark which constrain divestment and the ability to use proceeds of sale from this site to offset project costs.
- EOI received for development of 5 Queen Street site - underlying land values in Mornington likely to support developer interest.
- Replacement of public car parking required on 5 Queen Street. Multi-deck car parking cost penalty likely.
- Capacity to use public carparks and other Council land to reduce multi-deck carparking requirements to minimise project costs.

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Figure 27: Comparative assessment of the 2 top ranked sites – 2 & 5 Queen Street Mornington and 35 Wannaeue Place, Rosebud

Evaluation criteria	Key evaluation considerations	Mornington Shire Offices site & 5 Queen St Carpark (combined)	35 Wannaeue Place, Rosebud	Supporting comments
Category 1: Community Accessibility & Service Delivery	Site Prominence/ improve Civic presence	5	4.5	<ul style="list-style-type: none"> Mornington sites - Sites have good capacity to provide high quality public realm on a Precinct basis. Wannaeue Place - Site marginally less prominent setback from Pt Nepean Rd compared to Mornington sites.
	Equitable access for whole of Shire	5	5	<ul style="list-style-type: none"> Mornington sites - 66% of the Shire area can be access the site by private vehicle within a 20-minute drive. Wannaeue Place - centrally located in the Shire and is accessible to a relatively large population by car via Point Nepean Road and the Mornington Peninsula Freeway. Approximately 64.7% MPS's residents live within a 20-minute car trip.
	Strategic Policy alignment - Activity Centre location	5	5	<ul style="list-style-type: none"> Both sites align with Council policy being located in designated Activity Centres.
Category 2: Improved workplace Outcomes/ Employer of Choice	High amenity location (access to complementary services)	5	5	<ul style="list-style-type: none"> Both sites have capacity to provide a high amenity workplace location with access to complimentary services
	Access to road networks and carparking	4	4	<ul style="list-style-type: none"> Mornington sites - capacity to support carparking for staff using surrounding public carparks and provision of onsite multi-deck carparking and on adjoining land. Traffic assessment confirms road network has adequate capacity. Some onsite carparking constraints. Further carparking assessment required. Wannaeue Place - capacity to support carparking for both staff and commercial uses onsite constrained. Limit offsite carparking opportunities. Traffic assessment confirms road network has adequate capacity.
Category 3: Affordable & Sustainable	Use of site for Tier 1 Office precludes the opportunity to divest of site to offset project costs.	4	3	<ul style="list-style-type: none"> Mornington offices State Gov't owned/ public carparks constrain divestment. Wannaeue PI - site could be divested as a commercial redevelopment site (retention of Library use could be a condition of sale) to offset project costs.
	Capacity of site to minimise capital cost of project	4	3	<ul style="list-style-type: none"> Wannaeue Place - Full site redevelopment including commercial elements required likely to be high. Land acquisition also required (e.g. Salvation Army Shop). Mornington sites - asset reuse/ refurbishment of Council offices and capacity to use public carparks and other Council land to reduce multi-deck carparking provide opportunities to minimise costs.
	Opportunity Cost	3	1.5	<ul style="list-style-type: none"> Mornington sites - Opportunity cost of not utilising an existing asset including Library and Offices to reduce capital costs of development. Wannaeue Place - Tier 1 office uses likely to reduce the extent of other retail and commercial uses that can be accommodated on the site.
	Site offers colocation/ revenue opportunities	5	5	<ul style="list-style-type: none"> Mornington sites - limited capacity to accommodate other tenancies onsite to offset project costs. Wannaeue Place - Lease income from other commercial/ retail tenancies onsite could offset project costs
	Site offers private sector partnership opportunities	5	5	<ul style="list-style-type: none"> Mornington sites - EOI received for development of Mornington sites - underlying land values in Mornington likely to support developer interest. Wannaeue Place - Redevelopment of site could comprise a joint venture arrangement with a retail/ commercial developer, subject to market interest (Recent EOI process did not lead to market interest for the site)
Category 4: Opportunity Creation & Economic Impacts	Proximity to other existing/ proposed land uses and community services	5	5	<ul style="list-style-type: none"> Both sites close to complimentary land uses and services
	Economic stimulus and revitalisation of surrounding area	3	5	<ul style="list-style-type: none"> Mornington sites - Generate in the order of \$1.6 million in net additional spending to retailers in Mornington MAC. The net impact is reduced by existing Council workers in the MAC. Site would support Mornington MAC's role as regionally significant commercial area. Wannaeue Place - Generate \$2.1 m in spend in Rosebud MAC and will assist in attracting and retaining retail businesses. Larger capital spend will lead to greater construction jobs compared to Mornington. Urban revitalisation impacts are also potentially larger compared to Mornington.

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Evaluation criteria	Key evaluation considerations	Mornington Shire Offices site & 5 Queen St Carpark (combined)	35 Wannaeue Place, Rosebud	Supporting comments
Category 5: Site Potential (Opportunities and Constraints)	Town planning controls support development capacity of site	2	5	<ul style="list-style-type: none"> ▪ Mornington sites - current mandatory controls of 3 levels constrain site development. ▪ Wannaeue Place - Height controls of up to 4 levels currently in place.
	Site Capacity to support Council office, community and carparking requirements	4	4.5	<ul style="list-style-type: none"> ▪ Mornington sites - Use of multiple Council owned landholdings provide capacity to support Council's Tier 1 office needs. ▪ Wannaeue Place - Site can accommodate Councils requirements and carparking. However commercial/ retail development likely to be reduced due to Council requirements for onsite carparking.
	Ability to accommodate future expansion	4	4	<ul style="list-style-type: none"> ▪ Mornington sites - ability to expand using adjoining carparking areas, other commercial tenancies nearby. ▪ Wannaeue Place - ability to expand offices using other commercial/ retail tenancies
	Site specific conditions constrain development.	4	4	<ul style="list-style-type: none"> ▪ Mornington sites - Replacement of existing public carparks. Existing heritage listed building on 5 Queen Street site (i.e. used by Toy library) marginally constrains site development. ▪ Wannaeue Place - Full demolition of existing improvements likely to be required as part of redevelopment. Shallow groundwater (at less than 2 metres below ground surface) may impact below ground infrastructure and foundations
	% compliance	85%	78%	
	Ranking	1	2	

Rating System and definitions

Rating	Definition
5 Exceptional (5)	The location option meets and/or exceeds requirements in all areas of the evaluation criterion.
4 Very Good (4)	The requirements of the evaluation criterion under consideration are met to a very high standard.
3 Acceptable (3)	The requirements of the evaluation criterion under consideration are addressed to a consistent acceptable standard with no major shortcomings.
2 Poor (2)	The requirements of the evaluation criterion under consideration are poorly or only partially met.
1 Unsatisfactory (1)	The requirements of the evaluation criterion under consideration are not met.

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35 Wannaeue Place

- Site offers opportunities for other revenue opportunities (e.g. Lease of other space to complimentary tenants, partners or not-for profit organisations) to minimise cost to Council.
- Opportunity cost of redevelopment for Council Offices - Tier 1 office uses likely to reduce the extent of other retail and commercial uses that can be accommodated on the site.
- Use of site for Tier 1 offices precludes the opportunity to divest of site to offset project costs.
- Economic stimulus impacts and potential urban revitalisation of a redevelopment of 35 Wannaeue Place will have a greater impact in attracting and retaining retail businesses and economic activity compared to Mornington.

Overall Conclusions

The two highest ranking site options have a number of common attributes that make them highly suitable as the preferred location for Council's Tier office which are summarised as follows:

1. Mornington Shire Offices site (2 Queen Street) & 5 Queen Street, Mornington Carpark

These two sites in combination, could provide a precinct-based solution to Council's Tier 1 offices utilising the existing Shire Offices and Library that optimise use of an existing asset with potential partnership opportunities to minimise the cost to Council. As the Mornington Shire office site is State Government owned and 5 Queen Street is a public carpark, these factors would constrain divestment of these sites to offset project costs.

However further detailed analysis would be required to validate this conclusion including:

- Further concept design development and development of a capital cost of a development scenario to understand the potential cost savings of the reuse and refurbishment of Council Shires offices building.
- Further investigation of potential private sector partnership opportunities in the context of a submission received as part of the EOI process for the 5 Queen Street site.
- Further carparking and traffic analysis to confirm the capacity to use public carparks and other Council land to reduce multi-deck carparking requirements to minimise project costs.
- Further Economic Impact and detailed cost benefit and financial analysis to confirm the Cost Benefit outcomes from this site option.

2. 35 Wannaeue Place, Rosebud

This site option optimises community access with opportunities to provide revenue opportunities from commercial/ retail tenants in an Activity Centre location. This is offset by the relatively size of the likely capital investment which would require the demolition, redevelopment of the existing shopping centre on an integrated development basis and the opportunity cost to Council of divesting this commercial redevelopment site to offset project costs, noting that the retention of Library use could be a condition of sale.

However further detailed analysis would be required to validate this conclusion including:

- Further concept design development and development of a capital cost of a development scenario involving retail, commercial, Council offices and carparking elements.
- Further supporting validation of the potential revenue opportunities (e.g. Lease of other space to complimentary tenants, partners or not-for profit organisations) to minimise cost to Council.
- Further carparking and traffic analysis to confirm onsite carparking requirements and the ability to use public carparks in the surrounding area to reduce multi-deck carparking requirements to minimise project costs.
- Further Economic Impact and detailed cost benefit and financial analysis to confirm the Cost Benefit outcomes from this site option including the opportunity cost of divesting the site to offset project costs.

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4.5 Recommendations

Based on the above rated evaluation assessment the following recommendations are noted:

3. Council notes the findings of this report which concludes:
 - iii. Four of the six site options have been identified as not preferred for the location of Council's Tier 1 Office location being:
 - Waterloo Place, Mornington, VIC 3931 (at grade public carpark)
 - 90 Besgrove Street, Rosebud, VIC 3939 (existing Rosebud Shire Offices)
 - 21 Marine Parade, Hastings, VIC 3915 (existing Hastings Shire Offices)
 - 350 Dunns Road Mornington Vic 3931 (Civic Reserve)
 - iv. The two highest ranking site options have been identified as suitable preferred locations for Council's Tier office with many common positive attributes:
 - Mornington Shire Offices site (2 Queen Street) & 5 Queen Street, Mornington Carpark; and
 - 35 Wannaeue Place, Rosebud.
4. Council adopts the two highest ranking site options as suitable for the preferred location for Council's Tier 1 Office for further investigations and business case analysis to determine the preferred site option.

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Attachments

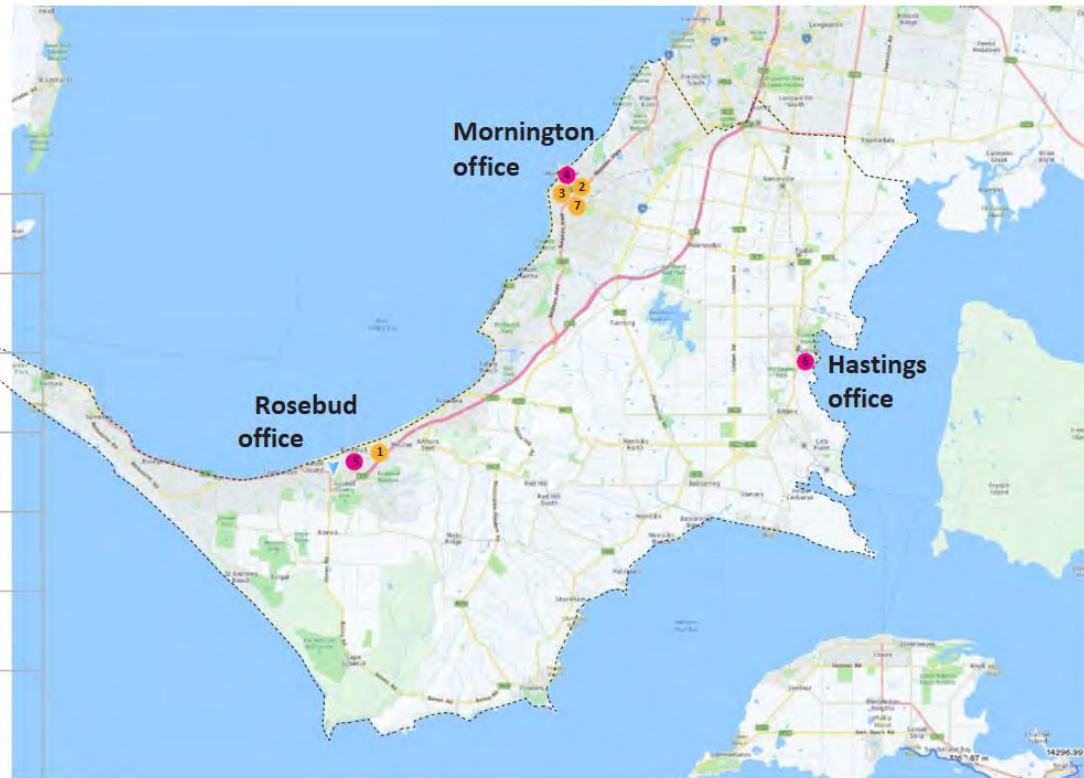
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Attachment 1 – Locality plan of shortlisted site options

The Shortlisted Sites

1	35 Wannaeue Place, Rosebud, VIC 3939
2	5 Queen Street, Mornington, VIC 3931
3	Waterloo Place, Mornington, VIC 3931
4	2 Queen Street, Mornington, VIC 3931
5	90 Besgrove Street, Rosebud, VIC 3939
6	21 Marine Parade, Hastings, VIC 3915
7	350 Dunns Road (Civic Reserve) Mornington Vic 3931



Note: 2 and 5 Queen Street considered on a combined basis.

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Attachment 2 – Evaluation Criteria assessment of site options

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Mornington Peninsula Shire Council - Future Workplace Business Case - Stage 1: Site Analysis Study
Rated Evaluation Criteria assessment of Site Options for Tier 1 Offices - July 2024

Site Criteria	Performance Measure/ Description	Weight of Importance	Mornington		Rosebud		Mornington		Hastings		Mornington		Rosebud		
			Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score	Raw Score	Weighted Score	
Category 1: Improved Customer Service, Equitable Community Accessibility & Community Service Delivery															
1	Function and prominence of Site to improve civic presence & pride with high quality public realm	25%	5.0	1.25	4.5	1.13	4.0	1.00	3.0	0.75	2.0	0.50	2.5	0.63	
2	Site accessibility and connectivity		4.0	1.00	3.5	0.88	5.0	1.25	1.0	0.25	3.0	0.75	2.5	0.63	
3	Improved community access to facilities and customer services		5.0	1.25	4.5	1.13	4.0	1.00	1.0	0.25	2.0	0.50	2.5	0.63	
4	Compliments / proximity to other Council/ government/non-government agencies		5.0	1.25	4.0	1.00	5.0	1.25	3.0	0.75	2.0	0.50	2.5	0.63	
5	Strategic planning policy alignment		5.0	1.25	5.0	1.25	3.0	0.75	5.0	1.25	1.0	0.25	1.0	0.25	
Category 2: Improved workplace Outcomes/ Employer of Choice															
6	Improved Council workforce outcomes	15%	5.0	0.75	5.0	0.75	5.0	0.75	4.0	0.60	2.0	0.30	2.5	0.38	
7	Capacity of location to provide a high level of amenity and accessibility to complimentary uses		5.0	0.75	5.0	0.75	5.0	0.75	4.0	0.60	2.0	0.30	4.0	0.60	
8	Road network accessibility and availability of carparking		3.5	0.53	4.0	0.60	4.0	0.60	2.0	0.30	4.0	0.60	2.0	0.30	
Category 3: Affordable & Sustainable - Improved Financial outcomes for Council															
9	Cost neutral outcome for Council/ Delivers outcomes minimising 'Whole of Life' costs	35%	4.0	1.40	2.5	0.88	4.0	1.40	2.0	0.70	5.0	1.75	2.0	0.70	
10	Capital cost of project minimised		3.0	1.05	2.5	0.88	2.0	0.70	2.0	0.70	1.0	0.35	3.5	1.23	
11	Opportunity Cost		4.0	1.40	1.0	0.35	1.5	0.53	2.0	0.70	2.0	0.70	1.0	0.35	
12	Improved financial/ asset management outcomes		5.0	1.75	5.0	1.75	3.0	1.05	3.0	1.05	1.0	0.35	3.5	1.23	
Category 4: Opportunity Creation															
13	Proximity to other existing/ proposed land uses and community services	10%	5.0	0.50	5.0	0.50	5.0	0.50	4.0	0.40	1.0	0.10	2.0	0.20	
14	Capacity to support Joint Venture Opportunities		4.0	0.40	4.5	0.45	5.0	0.50	3.0	0.30	1.0	0.10	1.0	0.10	
15	Economic stimulus to the local area		3.0	0.30	5.0	0.50	3.0	0.30	5.0	0.50	2.0	0.20	2.0	0.20	
16	Supports the identified economic role of town/centre in strategic policy.		5.0	0.50	5.0	0.50	2.0	0.20	5.0	0.50	1.0	0.10	1.0	0.10	
Category 5: Site Potential (Opportunities and Constraints)															
17	Alignment with Town Planning planning framework impacting on development potential/ constraints	15%	2.0	0.30	5.0	0.75	2.0	0.30	4.0	0.60	4.0	0.60	4.0	0.60	
18	Existing site specific conditions/ constraints		4.0	0.60	4.0	0.6	4.0	0.60	4.0	0.60	2.0	0.30	3.0	0.45	
19	Site capacity/ size		4.0	0.60	4.5	0.68	4.0	0.60	4.0	0.60	5.0	0.75	1.0	0.15	
20	Ability to accommodate future expansion		4.0	0.60	4.5	0.68	4.0	0.60	2.0	0.30	5.0	0.75	2.0	0.30	
Total Weighting:			100%	84.5	17.43	84.0	15.98	74.5	14.63	63.0	11.70	48.0	9.75	45.5	9.63
% compliance				85%		78%		71%		57%		48%		47%	
Ranking				1		2		3		4		5		6	
Rating System and definitions															
Rating	Definition														
5	Exceptional (5)	The location option meets and/or exceeds requirements in all areas of the evaluation criterion.													
4	Very Good (4)	The requirements of the evaluation criterion under consideration are met to a very high standard.													
3	Acceptable (3)	The requirements of the evaluation criterion under consideration are addressed to a consistent acceptable standard with no major shortcomings.													
2	Poor (2)	The requirements of the evaluation criterion under consideration are poorly or only partially met.													
1	Unsatisfactory (1)	The requirements of the evaluation criterion under consideration are not met.													

507884

Future Workplace Business Case
 Stage 1 Site Study – Site Options Evaluation Report, July 2024

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In accordance with our normal practice the following should be noted.

Currie & Brown (Australia) Pty Ltd warrants under the provisions of the Trade Practices Act to prepare this assessment in accordance with the instructions given. However, the quantum of values indicated cannot form any part of that warranty, being related to the prevailing market conditions and ethical expert opinion.

This report has been prepared for the private and confidential use of the party to whom it is addressed, and no responsibility is accepted to any third party for the whole or any part of the contents. The report should not be reproduced in part or whole without the express written authority of the author. In carrying out our analysis we have relied substantially upon the information supplied by the Council and other third parties as detailed in this report. The market indicators adopted are based upon market assessment and perceptions and assumed development quality and specification. These assumptions have been made by the Company and may vary with third party or potential purchaser's impressions.

The scenarios identified as possible solutions for development are preliminary and indicative. Furthermore, various development costs are contingency estimates only and will need be subject to further detailed analysis. The solutions should be further analysed should detailed analysis change the basic assumptions. Accordingly, the results of the appraisal may change and require the conclusions to be re-confirmed. Any conclusions should be considered in this context. The Study is not a valuation of the property. The appraisal explores the issues which relate to the potential of the property in order to provide a basis upon which decisions can be made.

Author: Andrew Sells, Director, Contact: M: 04013 055 701, E: andrew.sells@curriebrown.com
Signed: 

Date: 16 July 2024

Document History

Date	Version	Comments
01.07.2024	1	Working Draft Report
02.07.2024	2	Draft Report
03.07.2024	3	Draft Report
16.07.2024	4	Draft Report
30.07.2024	5	Final Report

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Urban Design
Interiors
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DI

24004 MPS Business Case | Site Analysis

30.07.2024 | 2

Proposed provisions Main Office Consolidated



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24004 MPS Business Case | Site Analysis

30.07.2024 | 3

Scenario Summary of Areas

Summary of Options inclusive
Community spaces &
Support Facilities

	Scenario 1	Scenario 2	Scenario 3	Scenario 4
	60% Sharing 10m2 /wp 0x Offices 2% Growth	60% Sharing 12m2 /wp 1x Offices 2% Growth	70% Sharing 10m2 /wp 0x Offices 2% Growth	70% Sharing 12m2 /wp 1x Offices 2% Growth
Workplace Area	4,760m2	5,900m2	5,540m2	6,800m2
Total Building Area, including Community & Support Facilities	6,350 - 6,500m2	7,500 - 7,650m2	7,150 - 7,300m2	8,400 - 8,550m2
Total Carparking Spaces & Area	476	488	500	566
	14,280m2	14,640m2	16,620m2	16,980m2
Total Area (Workplace and Carparking)	20,630 - 20,780m2	22,140 - 22,290m2	23,770 - 23,920m2	25,380 - 25,530m2

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30.07.2024 | 4

Shortlisted Sites

35 Wannaeue Place, Rosebud, VIC 3939

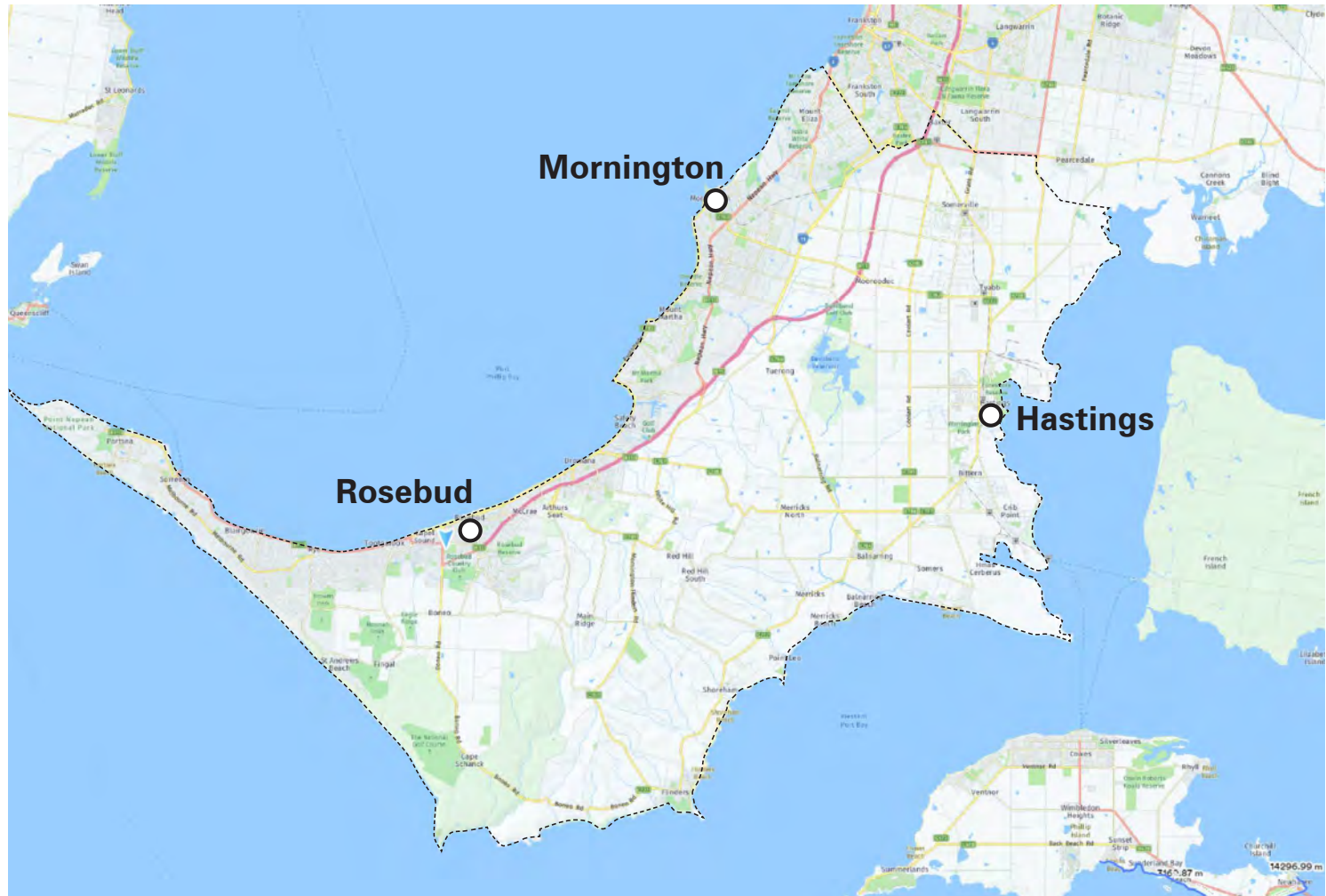
90 Besgrove Street, Rosebud, VIC 3939

Waterloo Place, Mornington, VIC 3931

2 Queen Street, Mornington, VIC 3931

350 Dunns Road, Mornington,
VIC 3931 - (Civic Reserve)

21 Marine Parade, Hastings, VIC 3915



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Rosebud - Surrounding Sites

Sites

35 Wannaeue Place, Rosebud, VIC 3939

90 Besgrove Street, Rosebud, VIC 3939



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24004 MPS Business Case | Site Analysis

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Rosebud

Wannaeue Place

New Building with Office, Carpark, Retail and Library

Total Built Area: 23750m²

Office Area: 7300m² Target: 7150m² - 7500m²

Parking spaces: 500 Target: 500 spaces

Storeys: 4

Landscape: 3500m² **MD Carpark: 12300m²** **On grade: 2300m²**

Retail: 1900m² **Library: 1250m²**

Foyer / Atrium: 1000m²



Opportunities

- Central urban location with existing Civic and Commercial identity.
- Planning requirements allow for increased building height as compared to other sites.
- Large site offers flexibility of retail and public offerings.

Constraints

- Significant demolition works to existing retail outlets and existing Library.
- Complexity of gradient across site.
- Land acquisition or corner site.

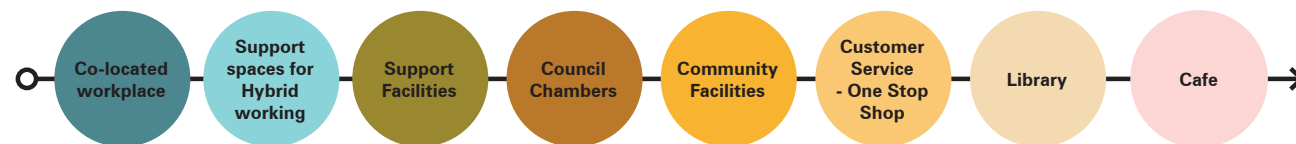
Planning Notes:

Maximum height of 14 metres (four levels).

Third storey requires 5 metre setback.

Fourth storey requires 9 metre setback.

Proposed Provisions



DI

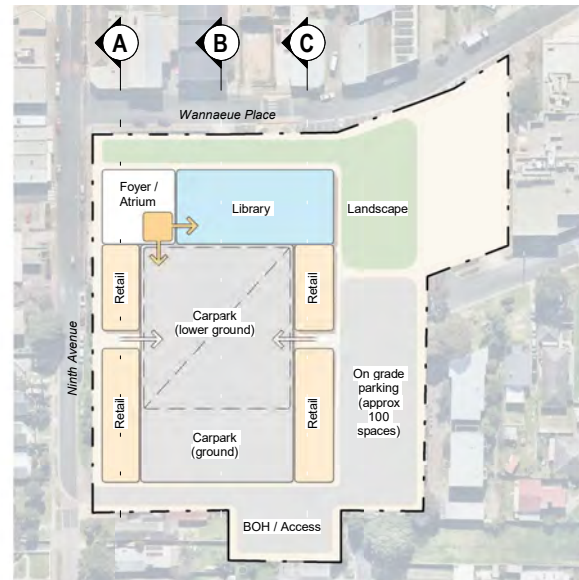
24004 MPS Business Case | Site Analysis

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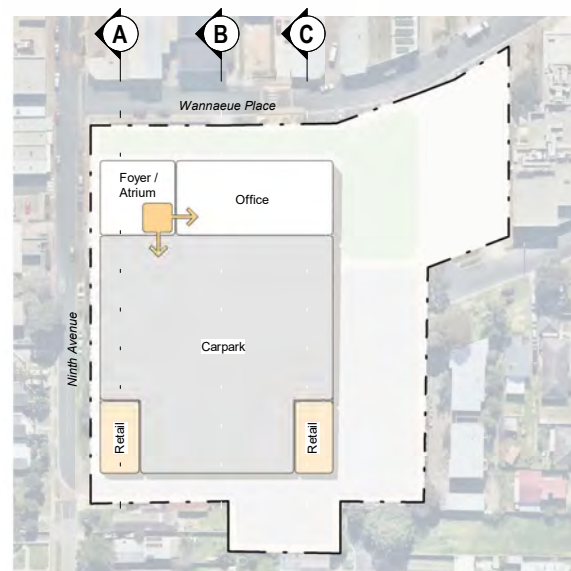
Rosebud

Wannaeue Place

New Building with Office, Carpark, Retail and Library



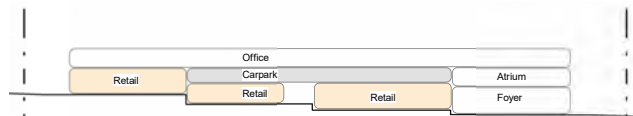
Ground Floor



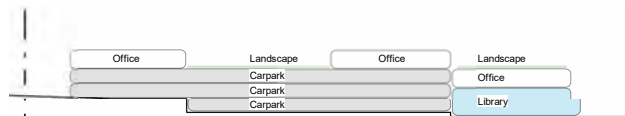
First Floor



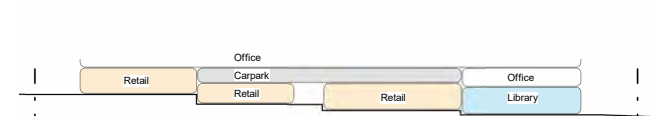
Second Floor



Section A



Section B



Section C

DI

24004 MPS Business Case | Site Analysis

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Rosebud

Besgrove Street

Option 1

New Building with Office
above Podium Carpark

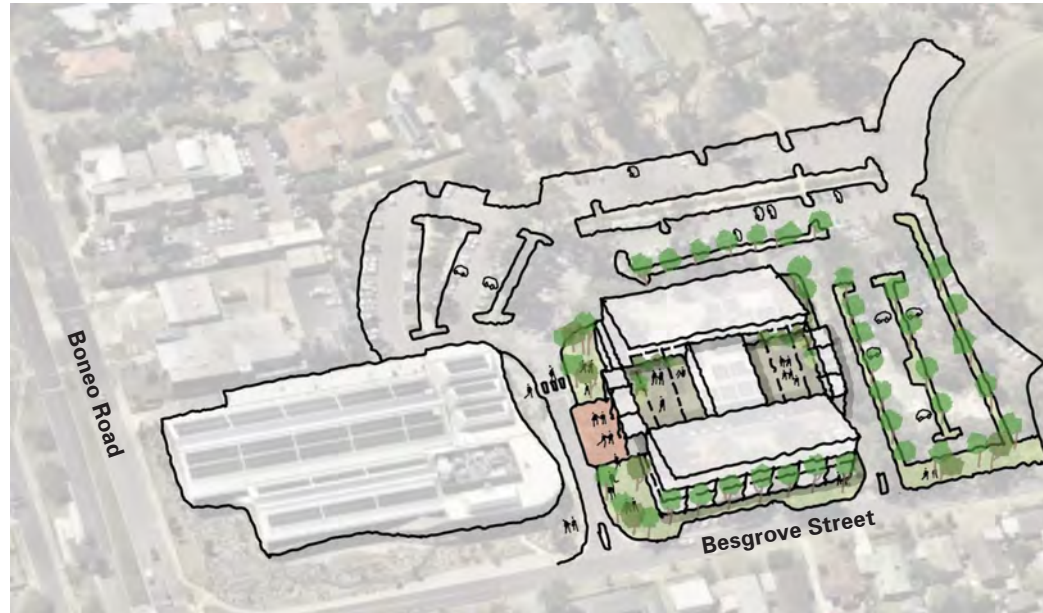
Total Built Area: 17800m²

Office Area: 7200m² Target: 7150m² - 7500m²

Parking spaces: 500 Target: 500 spaces

Storeys: 4

Landscape: 1000m² Carpark: 10600m² On grade: 3800m²



Opportunities

- Existing Civic identity on site.
- Proximity to existing community amenity and parking facilities.
- Removal of existing facilities which are not functioning optimally.

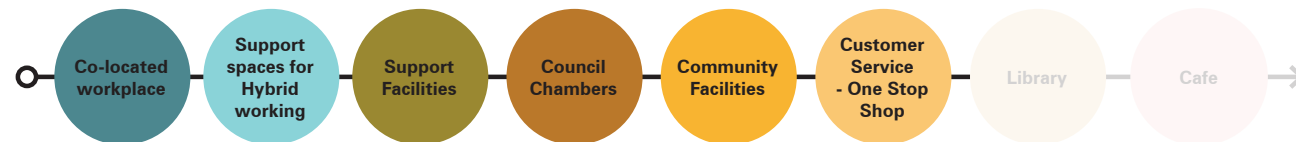
Constraints

- Suburban location removed from central Rosebud.
- Proximity to surrounding residences.
- Site potentially more suited to recreation offerings.
- Limited space when considering existing access drives and on grade parking.

Planning Notes:

Sensitive Residential Interface.

Proposed Provisions



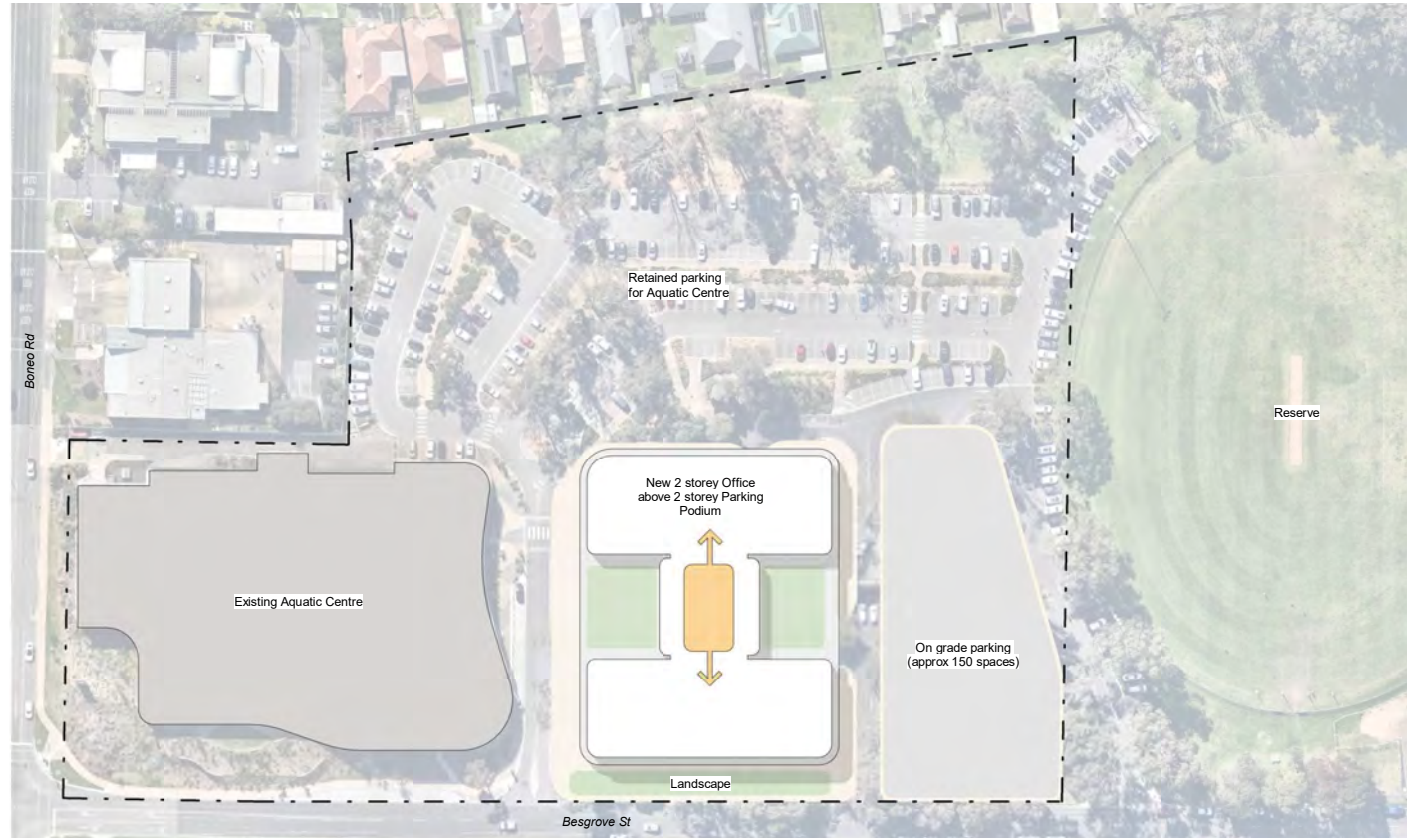
DI

24004 MPS Business Case | Site Analysis

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Rosebud Besgrove Street Option 1

New Building with Office
above Podium Carpark



Site Plan

DI

24004 MPS Business Case | Site Analysis

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Mornington - Surrounding Sites

Sites

- Waterloo Place, Mornington, VIC 3931
- 2 Queen Street, Mornington, VIC 3931
- 350 Dunns Road, Mornington VIC 3931 (Civic Reserve)



DI

24004 MPS Business Case | Site Analysis

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Mornington

Waterloo Place Carpark

New Office Building and separate Multi-deck Carpark

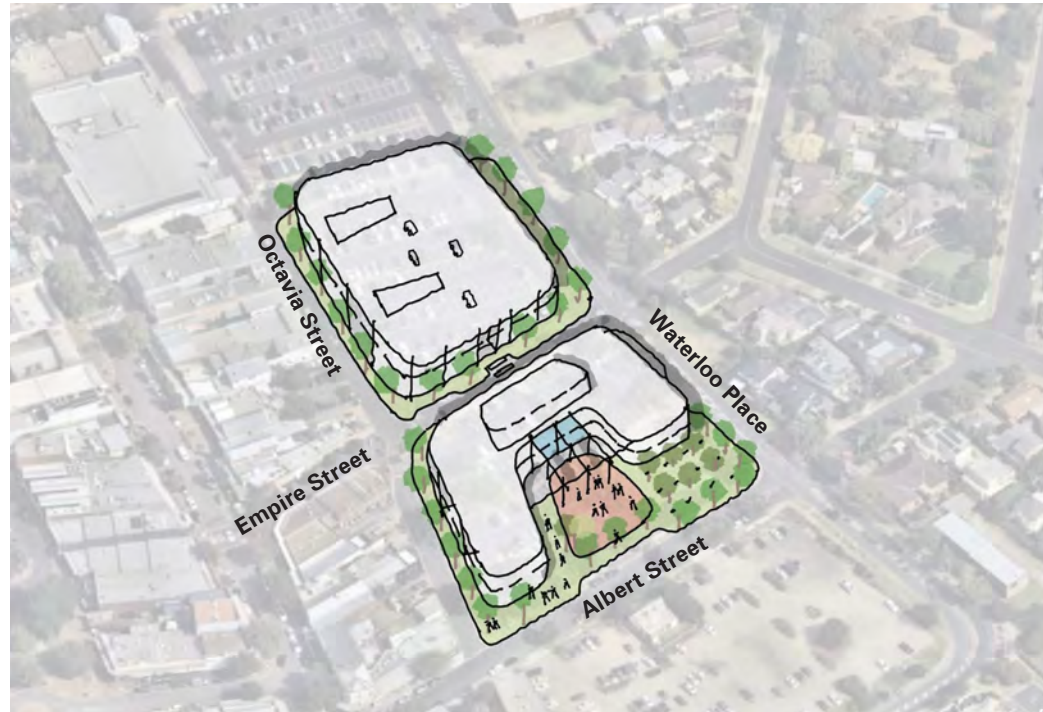
Office Area: 7000m² Target: 7150m² - 7500m²

Carpark: 20800m²

Parking spaces: 670 Target: 500 spaces

Storeys: 2 / 3

Landscape: 1900m² Total Built Area: 27800m²



Opportunities

- Central urban location with existing Civic and Commercial identity.
- Limited demolition works to existing sites.
- Large areas of site are already dedicated as parking facilities.

Constraints

- Existing public parking spaces required to be integrated into new development (larger multi-deck carpark volume).
- Office and carpark sites divided by public road.
- Partial residential interfaces to consider.

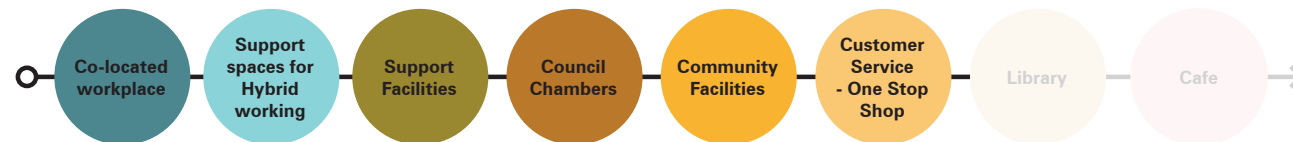
Planning Notes:

DD013 maximum height of 11 metres (three levels).

Ground floor setback of 6 metres.

Third storey requires 9 metre setback.

Proposed Provisions



DI

24004 MPS Business Case | Site Analysis

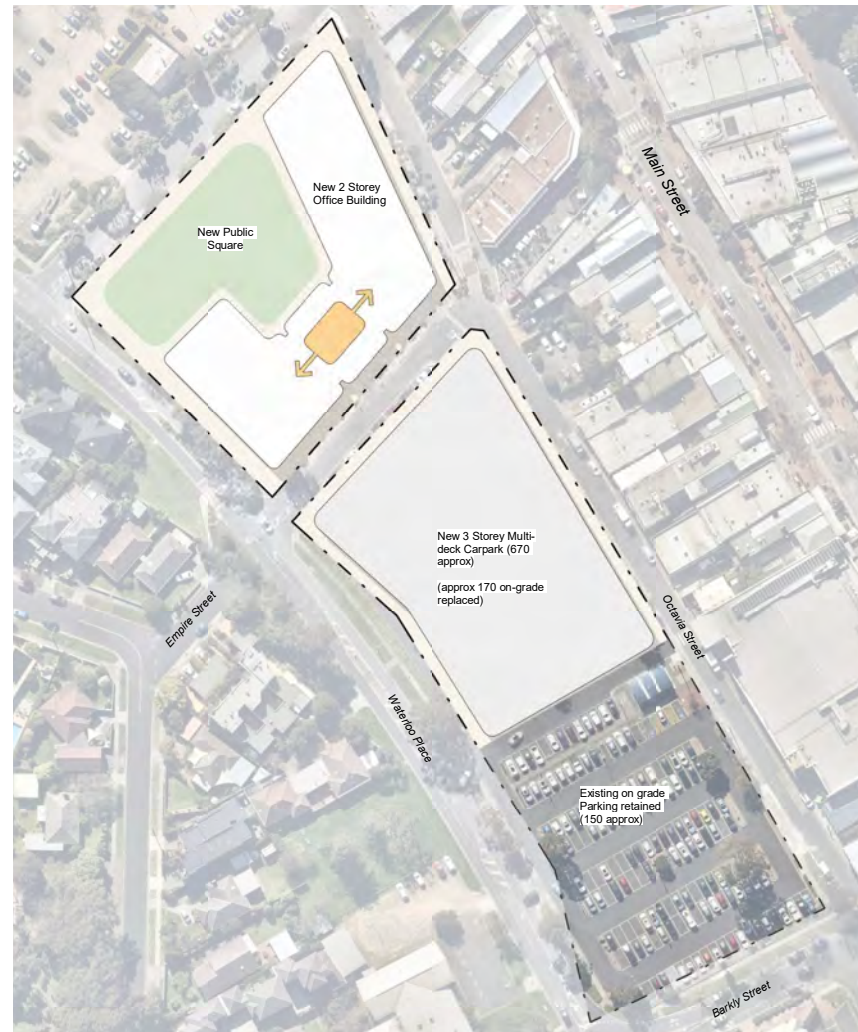
30.07.2024 | 12

Mornington

Waterloo Place Carpark

New Office Building and
separate Multi-deck Carpark

Site Plan



DI

24004 MPS Business Case | Site Analysis

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Mornington

Mornington Shire Offices Option 1

Mix of Refurbished Buildings at Mornington Shire Offices, with new Office and Carpark Building at Queen Street

Total Built Area: 16800m²

New Office Area: 5500m²

Refurbished Area: 2000m²

Parking spaces: 320 Target: 500 spaces

Storeys: 3

Landscape: 1800m²

Carpark: 9900m²

Commercial Development: 300m²

Target: 7150m² - 7500m²



Opportunities

- Central urban location with existing Civic and Commercial identity.
- Ability to utilize and refresh existing building stock.
- Existing Library.
- Possibility of stand-alone commercial development.
- Develop a 'precinct' approach to the location.

Constraints

- Split community and office uses across two sites adds complexity.
- Some residential interfaces to consider.
- Existing Toy Library to be considered which may impact building form.
- Parking numbers limited without considering adjacent sites.

Planning Notes:

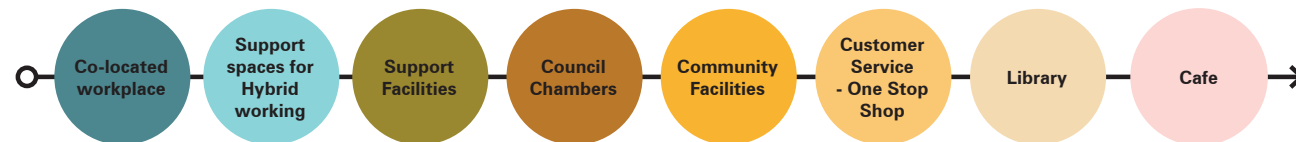
DD013 maximum height of 11 metres (three levels).

Ground floor setback of 6 metres.

Third storey requires 9 metre setback.

Existing Toy Library retained.

Proposed Provisions



DI

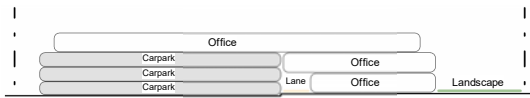
24004 MPS Business Case | Site Analysis

30.07.2024 | 14

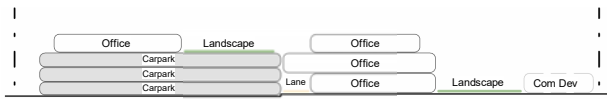
Mornington

Mornington Shire Offices Option 1

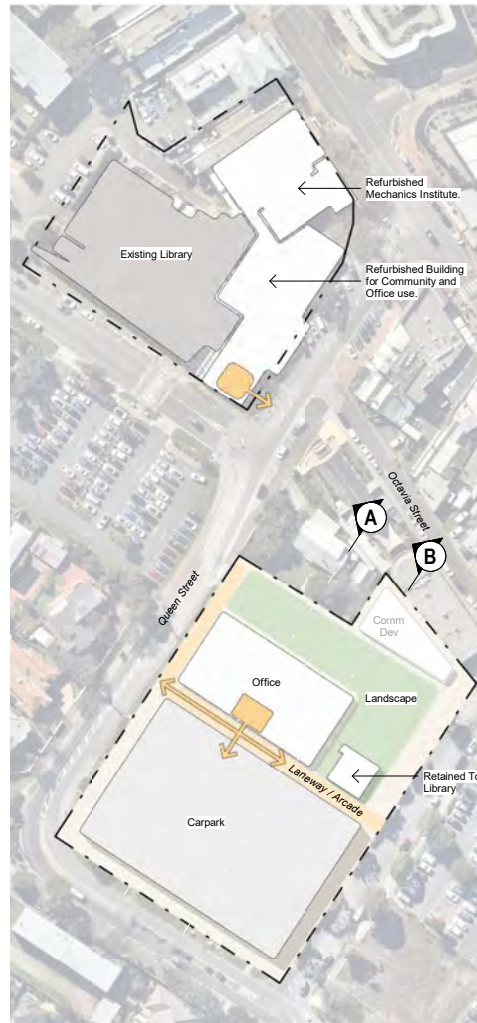
Mix of Refurbished Buildings at Mornington Shire Offices, with new Office and Carpark Building at Queen Street



Section A



Section B



Ground Floor



First Floor



Second Floor

DI

24004 MPS Business Case | Site Analysis

30.07.2024 | 15

Mornington

Mornington Shire Offices Option 2

Mix of Refurbished Buildings at Mornington Shire Offices, with new Office Building and separate Multi-deck Carpark at Queen Street

- New Office Area: 5300m²** Target: 7150m² - 7500m²
- Refurbished Area: 2000m²**
- Carpark: 15600m²**
- Parking spaces: 500** Target: 500 spaces
- Storeys: 3**
- Landscape: 1200m²** Total Built Area: 22900m²



Opportunities

- Central urban location with existing Civic and Commercial identity.
- Ability to utilize and refresh existing building stock.
- Existing Library.
- Possibility of stand-alone commercial development.
- Develop a 'precinct' approach to the location.

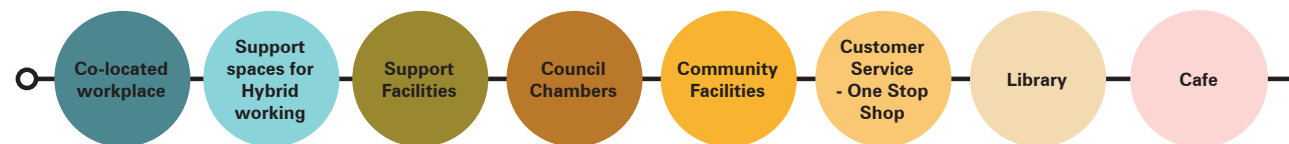
Constraints

- Split community and office uses across two sites adds complexity.
- Some residential interfaces to consider.
- Existing Toy Library to be considered which may impact building form.
- Significant building mass required to achieve parking requirements on Queen Street corner.

Planning Notes:

- DD013 maximum height of 11 metres (three levels).
- Ground floor setback of 6 metres.
- Third storey requires 9 metre setback.
- Existing Toy Library retained.

Proposed Provisions



DI

24004 MPS Business Case | Site Analysis

30.07.2024 | 16

Mornington

Mornington Shire Offices Option 2

Mix of Refurbished Buildings at Mornington Shire Offices, with new Office Building and separate Multi-deck Carpark at Queen Street



Site Plan

DI

24004 MPS Business Case | Site Analysis

30.07.2024 | 17

Mornington

Civic Reserve Option 1

New Building with Office
above Podium Carpark

Total Built Area: 17800m²

Office Area: 7200m² Target: 7150m² - 7500m²

Parking spaces: 500 Target: 500 spaces

Storeys: 4

Landscape: 700m² Carpark: 10600m² On grade: 4800m²



Opportunities

- Excellent site amenity from surrounding facilities and open spaces.
- Opportunity to develop a 'precinct' approach.

Constraints

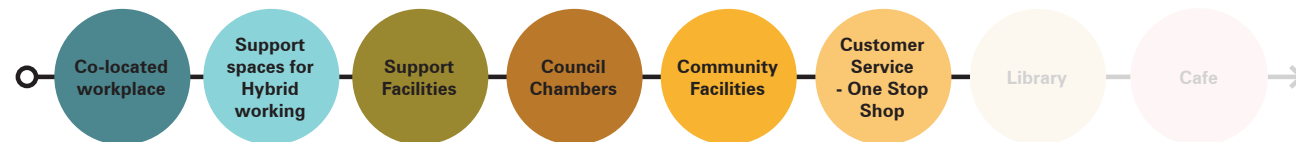
- Existing Art Gallery on site.
- Location removed from central Mornington.
- Sensitive location - proximity to surrounding gardens and recreation facilities.
- Site potentially more suited to recreation offerings.

Planning Notes:

Sensitive community precinct.

Close adjacency to heritage overlay for historic wind breaks.

Proposed Provisions



DI

24004 MPS Business Case | Site Analysis

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Mornington

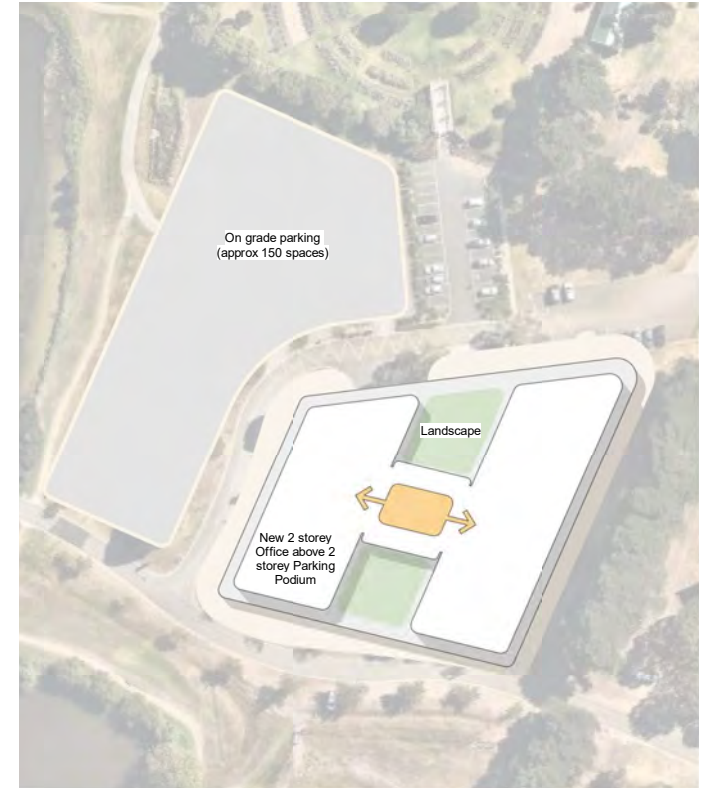
Civic Reserve

Option 1

New Building with Office
above Podium Carpark



Civic Reserve Plan



Site Plan

DI

24004 MPS Business Case | Site Analysis

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Hastings - Surrounding Sites

Sites

21 Marine Parade, Hastings, VIC 3915



DI

24004 MPS Business Case | Site Analysis

30.07.2024 | 20

Hastings

21 Marine Parade

New Office Building and separate Multi-deck Carpark

Office Area: 7000m² Target: 7150m² - 7500m²

Carpark: 10600m²

Parking spaces: 350 Target: 500 spaces

Storeys: 2 / 3

Landscape: 1800m² Total Built Area: 17600m²



Opportunities

- Central urban location with existing Civic identity.
- Prominent location on Marine Parade.
- Existing Library and Hall to be integrated.

Constraints

- Existing Library and Hall may impact building form.
- Some residential interfaces to consider.
- Limited space available to satisfy office and parking requirements.

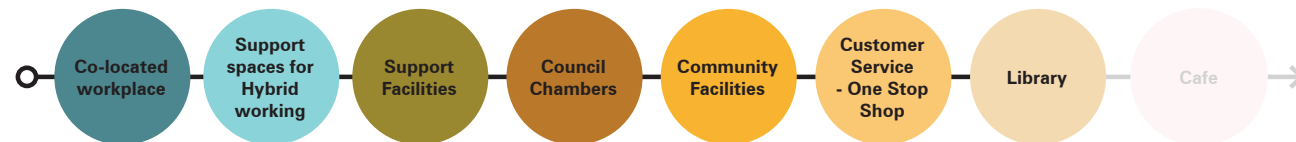
Planning Notes:

DD027 maximum height of 11 metres (three levels).

Varying third storey setbacks to all frontages.

Existing Hall and Library to be retained and integrated.

Proposed Provisions



DI

24004 MPS Business Case | Site Analysis

30.07.2024 | 21

Hastings

21 Marine Parade

New Office Building and
separate Multi-deck Carpark



Site Plan

DI

24004 MPS Business Case | Site Analysis

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Mornington Peninsula Shire Future Workplace Business Case

Economic Assessment of Site Options





'Gura Bulga'

Liz Belanjee Cameron

'Gura Bulga' – translates to Warm Green Country. Representing New South Wales.



'Dagura Buumarri'

Liz Belanjee Cameron

'Dagura Buumarri' – translates to Cold Brown Country. Representing Victoria.



'Gadalung Djarri'

Liz Belanjee Cameron

'Gadalung Djarri' – translates to Hot Red Country. Representing Queensland.

Ethos Urban acknowledges the Traditional Custodians of Country throughout Australia and recognises their continuing connection to land, waters and culture.

We pay our respects to their Elders past, present and emerging.

In supporting the Uluru Statement from the Heart, we walk with Aboriginal and Torres Strait Islander people in a movement of the Australian people for a better future.

Contact:	Jack O'Connor Associate Director, Economics	jconnor@ethosurban.com 0409 540 759	
This document has been prepared by:	Jack O'Connor & Zack Heap 24 June 2024	This document has been reviewed by: Chris McNeill 24 June 2024	
Version No.	Date of issue	Prepared by	Approved by
1.0 (WORKING DRAFT)	19/06/2024	JO & ZH	JO
2.0 (DRAFT)	24/06/2024	JO & ZH	JO
3.0 (FINAL)	DD/MM/YY	[Initial]	[Initial]

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Introduction

Background

Mornington Peninsula Shire (MPS) has commissioned a consulting team led by Currie & Brown to prepare the Future Workplace Business Case Project (the Project) to identify a solution for Council's workplace needs.

The Project builds on the findings of the previous Future Workplace Operation Model and Location Analysis project which culminated in Council endorsing a tiered model in February 2023 that would:

- Consolidate the Shire's three existing offices into one (Tier 1) office.
- Establish several smaller satellite facilities throughout the Shire.

Seven Council owned sites have been shortlisted as potential Tier 1 locations. As part of the Project, these sites are being evaluated to determine the preferred Tier 1 site for the Business Case.

This report has been prepared as an input into the broader evaluation of the seven Tier 1 options being undertaken by Currie & Brown. It provides a high-level, desktop assessment of each site's economic credentials, having regard for:

- Regional and local economic context
- Location and accessibility (by car and public transport)
- Economic contribution in the construction phase
- Economic stimulus to the local area (in the operational phase)
- Alignment with economic policies.

1.0 Site Options

This chapter identifies the seven shortlisted sites and describes the indicative test-fit schemes being considered for each site.

1.1 Overview of Site Options

A high-level overview of the shortlisted Tier 1 sites is provided below.

Site 1: 35 Wannaeue Place, Rosebud

Site 1 is a consolidated 14,000m² parcel located centrally in Rosebud Major Activity Centre (MAC) with frontage to Wannaeue Place and Ninth Avenue.

The Nepean Road Retail Strip is located immediately to the north of the site and other prominent land uses within walking distance include:

- Peninsula Cinemas (approx. 100m)
- Woolworth supermarket (approx. 220m)
- Rosebud Hotel (approx. 120m).

Site 1 currently contains a variety of shopfront tenancies comprising approximately 5,900m² in total shopfront floorspace (based on a review of Nearmap aerial imagery). The largest tenancy is occupied by Dimmeys (a discount department store). Some at-grade carparking is also located onsite.

Scheme Components

- Four-storey mixed-use development comprising:
 - New office building (7,000m²)
 - Retail shopfronts (7,000m²)
 - New Library (1,250m²)
 - Landscape area (2,400m²)
- Four-storey multi-deck car park supporting approximately 600 car spaces.



Figure 1 Development Scheme, 35 Wannaeue Place, Rosebud

Source: DesignInc

Site 2: 90 Besgrove Street, Rosebud

This 7,200m² site is located on Boneo Road and Besgrove Street, adjacent the Olympic Park Recreation Reserve. It supports existing Council office buildings, the Yawa Aquatic Centre, and a large at grade carpark for the previously mentioned uses.

Retail and commercial uses in Rosebud MAC are located just under 1km to the north and would primarily be accessed by car from this site.

Scheme Components

- Two-storey development, comprising:
 - New office building (3,200m²)
 - Refurbished office building (4,000m²)
 - Landscape area (1,000m²)
- Three-storey multi-deck car park supporting approximately 400 car spaces.



Figure 2 Development Scheme, 90 Besgrove Street, Rosebud

Source: DesignInc

Site 3: 5 Queen Street, Mornington

Site 5 is a 7,400m² parcel strategically located in Mornington MAC with frontage to the Queen Street, Albert Street and Waterloo Place.

The land is currently used as an at-grade carpark and also supports the Mornington Toy Library and an additional Council building.

Another Council owned at-grade carpark (Site 5: Waterloo Place) is situated immediately to the southeast.

Main Street, Mornington’s main retail and commercial strip, is only 100m to the east. Other prominent features within easy walking distance include:

- Mornington Central Shopping Centre (200m approx.)
- Mornington Library and existing Mornington Shire Offices and Mechanics Institute (80m approx.)

Development Scheme Components

- A two-storey office building including:
 - New office building (7,400m²)
 - Landscape area (1,600m²)
- Retention of the existing Toy Library.
- Redevelopment of the northern part of the at-grade carpark to the southeast for a three storey multi-deck carpark supporting some 600 car spaces.



Figure 3 Development Scheme, 5 Queen Street, Mornington

Source: DesignInc

Site 4: Waterloo Place, Mornington

This 7,000m² parcel is situated immediately southeast of Site 3 in Mornington MAC and is used as an at-grade carpark.

Main Street, Mornington Central Shopping Centre and Mornington Library are all within easy walking distance.

Though the entire Waterloo Place area is bound by Albert Street, Octavia Street, Barkly Street and Waterloo, the parcel identified to support the Tier one office is the most northern area (with frontage to Alert Street, Octavia Street, Empire Street and Waterloo Place).

Development Scheme Components

- A two-storey office building including:
 - New office building (7,000m²)
 - Landscape public square (1,900m²)
- Redevelopment of northern part of the remaining at-grade carpark for a three storey multi-deck carpark supporting some 350 spaces.
- The southern area of Waterloo Place would be retained as an at-grade carpark (approx. 200 car spaces).



Figure 4 Development Scheme, Waterloo Place, Mornington

Source: DesignInc

Site 5: Mornington Shire Offices

This option involves that land at both 5 Queen Street (Site 3) and nearby 2 Queen Street which supports the Mornington library, existing Council offices and Mechanics Institute.

Site 5 is strategically situated in the heart of Mornington MAC (like Sites 3 and 4) within easy walking distance to the main retail and commercial aspects in the northern and central parts of the MAC.

Development Scheme Components

- A three-storey mixed-use development of 5 Queen Street, comprising:
 - New office building (5,500m²)
 - Landscape area (1,600m²)
 - Retention of the existing Toy Library.
 - A three-storey carpark (approx. 280 car spaces)
- Refurbishment of the following at 2 Queens Street:
 - Council offices (for offices and community space).
 - Mechanics Institute.



Figure 5 Development Scheme, Mornington Shire Offices

Source: DesignInc

Site 6: Civic Reserve, Mornington

The Civic Reserve is located off Tyabb Road approximately 2km southeast of Mornington MAC and contains:

- Civic Reserve Recreational Centre
- Mornington Tennis Centre
- Mornington Bowls Cub
- Mornington Peninsula Regional Gallery
- Oak Hill Gallery
- Mornington Botanical Gardens
- Civic Reserve Playgrounds
- Athletics track
- A sport oval (used by Mt Martha soccer club).

Land uses within walking distance include:

- A commercial node anchored by a Coles supermarket (situated on the opposite of Tyabb Road to the northwest).
- Dallas Brooks Park (also on the opposite side of Tyabb Road).

Development Scheme Components

- Two-storey office building (7,400m²) with landscape area.
- Three storey multi-deck carpark (approx. 270 car spaces).



Figure 6 Development Scheme, Civic Reserve Mornington

Source: DesignInc

Site 7: 21 Marine Parade, Hastings

Site 7 is strategically located in Hastings MAC and adjacent Pelican Park and the foreshore/marina area. It has frontage to Salmon Street, High Street and Marine Parade, and currently accommodates MPS Hastings Library, an existing Council office building, Hastings Preschool, and associated at-grade car parking.

Prominent land uses within easy walking distance include:

- High Street – Hastings’s main retail and commercial strip (100m approx.)
- Western Port Hotel (100m approx.)
- IGA supermarket (50m approx.)
- Woolworths supermarket (260m approx.)
- Aldi supermarket and Kmart (350m approx.)
- Pelican Park Recreation Centre (100m approx.)

Development Scheme Components

- Two storey mixed use development, including:
 - New Council offices (7,000m²)
 - Retained and integrated library (1,200m²)
 - Landscape area (1,800m²)
- Three storey multi-deck carpark (approx. 270 car spaces).



Figure 7 Development Scheme, 21 Marine Parade, Hastings

Source: DesignInc

2.0 Review of Relevant Economic Policies

This chapter provides a high-level review of relevant planning and economic policies.

2.1 Summary of Relevant Economic Policies

Policy/Plan	Relevant Directions/Objectives
State/Regional Policies	
<p>Plan Melbourne 2017-2050 (Plan Melbourne)</p> <p>Plan Melbourne is the metropolitan planning strategy for Melbourne and outlines directions to manage growth to 2050.</p>	<ul style="list-style-type: none"> A key principle in Plan Melbourne is the creation of accessible, safe and attractive local areas where people can access most of their everyday needs within a 20-minute walk, cycle or local public transport trip. The hierarchy of activity centres identified in Plan Melbourne comprises Metropolitan Activity Centres, Major Activity Centres (MACs) and Neighbourhood Activity Centres. Mornington, Rye and Hastings activity centre are all designated as MACs. Plan Melbourne describes MACs as: <ul style="list-style-type: none"> Suburban centres that provide access to a wide range of goods and services. Having different attributes and provide different functions, with some serving larger subregional catchments. Hastings is identified as a State-Significant Transport Gateway, and Port of Hastings Industrial Precinct is identified as a State Significant Industrial Precinct. <p>Note: The Victorian Government has announced it will update Plan Melbourne and expand it to provide guidance for the entire State. Community consultation to inform the development of the new plan (Plan Victoria) closes on 30 June 2024.</p>
<p>Melbourne Industrial and Commercial Land Use Plan (MICALUP)</p> <p>Released in 2020, MICALUP guides the future planning of industrial and commercial land in metropolitan Melbourne</p>	<ul style="list-style-type: none"> MICALUP establishes a hierarchy for commercial and industrial land consisting of state-significant, regionally-significant and locally-significant precincts. Mornington, Rosebud and Hastings MACs, are all designated as regionally-significant commercial areas. Regionally-significant commercial areas include commercial areas and places identified in Plan Melbourne as MACs. It is stated that these areas are expected to: <ul style="list-style-type: none"> Deliver more intensive forms of employment uses including service industries, office and commercial activity, research and development, and some large format retailing (LFR); and May include residential, cultural, recreational, and civic uses as part of a broader mix of activities supporting the overall employment activities.
<p>Draft Southern Metro Land Use Framework Plan (DSMLFP)</p> <p>This document is one of six Land Use Framework Plans developed by the now the Department of Planning and Transport (DTP) to provide regional level guidance regarding the implementation of Plan Melbourne's strategies.</p>	<ul style="list-style-type: none"> The DSMLFP applies to the region comprising the municipalities of Kingston, Greater Dandenong, Frankston, Casey, Cardinia and Mornington Peninsula. Mornington, Rosebud and Hastings activity centres are identified as 'regionally significant commercial areas', reflecting MICALUP. It is noted that the coastal settlements and diverse green wedges are a 'regional strength' that support the region's cultural and recreational assets, the visitor and tourism economy, among other aspects. Identified strategic opportunities for Mornington, Rosebud and Hastings MACs, include: <p>Mornington</p> <ul style="list-style-type: none"> Support regional role for retailing, commercial and community services, including for visitors. Broaden diversity of land uses and increase housing diversity. Support appropriate increased residential densities within and on the fringe of the activity centre. Enhance the iconic sense of place – village ambiance and seaside atmosphere, heritage values and main street focus.

Policy/Plan	Relevant Directions/Objectives
	<p>Rosebud</p> <ul style="list-style-type: none"> - Strengthen Rosebud's role as a MAC and regional visitor destination. - Facilitate additional retail and commercial developments and community services. - Support the ongoing redevelopment and improvement to the building stock in the street-based elements of the activity centre, including intensification of activity and mixed-use development outcomes. - Broaden the diversity of land uses and facilitate additional residential development. <p>Hastings</p> <ul style="list-style-type: none"> - Consolidate and enhance role as a higher-order service centre for the eastern side of the Mornington Peninsula. - Provide a wide range of retail, commercial and community services including visitors and non-permanent residents. - Support economic activity and the diverse needs of the community. - Support growth in commercial and community functions.
Mornington Planning Scheme	
<p>Municipal Planning Strategy (MPS) Outlines the overarching vision and strategic directions for land use and development in MPS.</p> <p>Planning Policy Framework (PPF) Integrates state, regional and local policies for MPS</p>	<ul style="list-style-type: none"> • Relevant Strategic Directions in the MPS at Clause 02.03, include: <ul style="list-style-type: none"> - Protect the distinctive sense of place of the Mornington MAC. - Strengthen the Rosebud and Hastings MACs as a regional visitor destination. - Facilitate the expansion of existing industries and support new industries that provide services to the Peninsula community, contribute to the local employment base and are compatible with the Peninsula's character and environment, and the amenity of the local area. - Maintain the long-term recreational role of the Peninsula, which underpins the tourism sector, to support the local economy. • Relevant economic strategies in the PPF (Clause 10), include: <ul style="list-style-type: none"> - Supporting mixed-use buildings in Mornington MAC's retail core, enhance the focus on Point Nepean Road as the central spine for Rosebud MAC, encouraging cafés and alfresco dining along High Street and Marine Parade in Hastings MAC. - Ensure that out-of-centre proposals are only considered where the proposed use or development is of net benefit to the community in the region. - To encourage a diverse range of strategically located and well-designed coastal and maritime tourism and recreational opportunities.
Local Strategic Policies	
<p>Mornington Peninsula Activity Centres Strategy Review Provides a strategic Framework to inform the planning and development in activity centres on the Peninsula.</p>	<ul style="list-style-type: none"> • Mornington, Rosebud and Hastings activity centres are designated as MACs – the highest-order classification in the municipality's activity centre hierarchy. • Collectively, Mornington Rosebud and Hastings MACs support 40% of total retail floorspace and in MPS, highlighting the primacy of these centres. Mornington and Rosebud supported a similar amount of occupied retail floorspace at approximately 47,300m² and 46,700m² respectively, with 24,900m² located at Hastings. • Key aspects of relevance in the Vision Statement for activity centres in MPS, include: <ul style="list-style-type: none"> - That MPS's activity centres will continue to be the focus for new retail development and key locations for business, community activity and social interaction in the Shire. - Council will work with stakeholders and the community to maintain and enhance the existing hierarchy of activity centres to meet the needs of both the local community and visitors to the Peninsula.
<p>A Thriving Peninsula 2023 – Our Economic Development and Tourism Strategy</p>	<ul style="list-style-type: none"> • The overarching vision is for <i>"a local economy that is resilient through its diversity and innovation, working alongside the Mornington Peninsula's natural assets and supports a thriving and connected community"</i>. • Relevant characteristics of the regional economy include: <ul style="list-style-type: none"> - Network of distinct suburban and rural localities, and diversity of landscapes (strength) - Strong professional and trade services worker profile (strength)

Policy/Plan	Relevant Directions/Objectives
<p>Outlines strategies and actions to support economic growth and continues the development of MPS's visitor economy.</p>	<ul style="list-style-type: none"> - Services driven lifestyle economy (strength) - Pockets of socio-demographic disadvantage (weakness) - Pressure from population growth and seasonal tourism (weakness) • Actions of note, include: <ul style="list-style-type: none"> - Develop a plan to address seasonality, visitor dispersal and other key issues to grow the visitor economy. - Encourage commercial activities of appropriate scale and nature in line with Shire's Activity Centre Strategies and Industrial Land Strategy. - Support the creation and delivery of arts, culture and events that promote positive placemaking outcomes.

2.2 Implications for Site Options Assessment

Relevant economic policies make clear that Mornington, Rosebud and Hastings MACs are the focus for activity centre uses and associated investment in MPS. However, the policy priorities for each differ slightly, in that there is an emphasis on:

- Strengthening Rosebud and Hastings's roles as visitor destinations.
- Protecting Mornington MAC's distinctive character (while supporting its retail, commercial and tourism role).
- Broadening the land use mix in Mornington and Rosebud MACs.
- Improve Point Nepean Road as the central spine for Rosebud MAC
- Consolidating Hastings MAC's role as a higher-order service centre for the eastern side of the Mornington Peninsula.
- Encourage cafés and alfresco dining along High Street and Marine Parade in Hastings MAC.

Policy aspirations for the regional economy highlight the need to:

- Support new industries and services that contribute to the economy base.
- Foster a local economy that is diverse and resilient, including addressing seasonality issues associated with the tourism sector.

3.0 Regional Economic Context

This chapter summarises regional economic indicators and trends of relevance in determining the location of the future Tier 1 site in MPS.

3.1 Study Area Definition

For the purposes of this assessment, the following study areas have been identified:

- **Local Study Areas (LSAs) for Mornington, Rosebud and Hastings**, comprises the following ABS Statistical Area 2 (SA2) areas:
 - **Mornington:** Mornington - East and Mornington - West SA2s.
 - **Rosebud:** Rosebud - McCrae SA2.
 - **Hastings:** Hastings - Somers SA2.

The LSA is of relevance in understanding the local economic conditions where the Tier 1 options are located.

- **Mornington Peninsula Shire.**

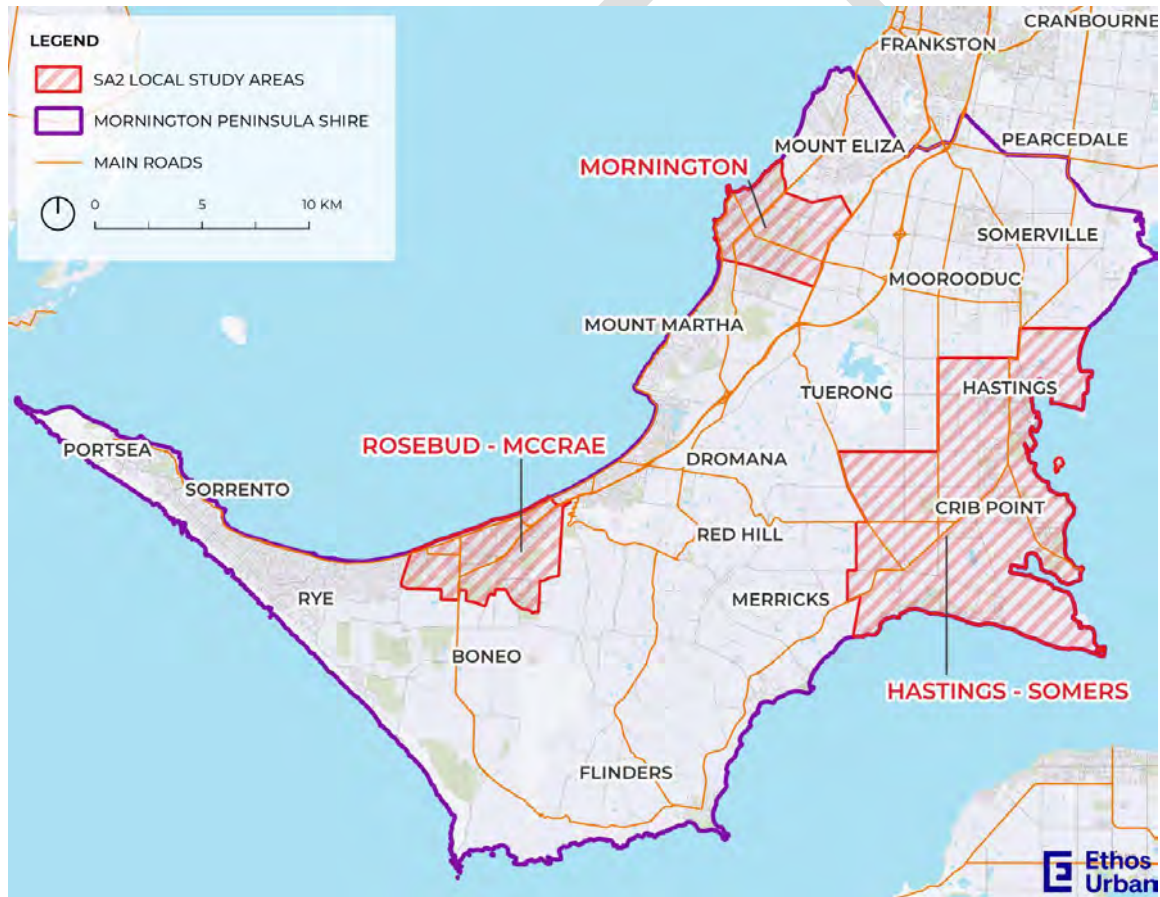


Figure 8 Regional Context and Local Study Areas

Source: Ethos Urban

3.2 Regional Economic Overview

Summary of Findings

The regional economic context is underscored by the following indicators and trends:

- **Continued population growth.** By 2036, MPS is anticipated to accommodate approximately 185,500 residents by 2036, according to Victoria in Future 2023 (VIF 2023) rebased to the latest ABS Estimated Residential Population (ERP) release. This equates to an increase of +12,760 residents over the 2023-2036 period, or average growth of +1,280 residents per annum (pa). Refer Table 1.
- **Median household incomes lower than Greater Melbourne.** The median household income in MPS at the 2021 Census was \$81,810, some 18.2% lower than Greater Melbourne (\$100,020). Median household incomes in the three LSAs were even lower at \$75,710, \$60,700, and \$74,390, for Mornington, Rosebud and Hastings LSAs, respectively. The lower household incomes in MPS can be attributed to the significant retirement community and pockets of social-economic disadvantage. Refer Table 2.
- **Older population.** In 2021, MPS's median age (47.9) was around 10 years higher than the Greater Melbourne median (37.1) due to the prevalence of persons aged 65+. The median age in Mornington and Rosebud LSAs (49.5 and 51.4) were even higher due to the share of retirees in these areas. In contrast, Hastings LSA's median age was much younger at (41.9). Refer Table 2.
- **Higher car dependency.** MPS has a higher share of two or three or more cars per dwelling than Greater Melbourne in 2021 and a lower share of dwellings with no cars. Refer Table 2.
- **Pockets of socio-economic disadvantage in LSAs.** MPS contains areas of relative high socio-economic advantage, and areas of high socio-economic disadvantage. All three LSAs include areas of relative socio-economic disadvantage, with Rosebud and Hastings LSAs supporting some of the most disadvantaged areas in the municipality. Refer Figure 10.
- **Most residents work in the services sector.** In 2021, the vast majority of MPS's resident labour force (75.5%) worked in the services sector, with 'health care, and social assistance' and 'retail trade' being the largest sub sectors for employment. Across the intercensal period (2016-21), 'construction', 'health care, and social assistance', and 'professional, scientific & technical services' were the highest sub-sectors for labour force growth. Refer Table 3.
- **Tight labour market.** MPS's unemployment rate was 2.1% in November 2023, based on the Australian Government's Small Area Labour Market (SALM) data. This compares to an unemployment rate of 3.6% for Greater Melbourne. The unemployment rate in Hastings and Rosebud LSAs was slightly higher than the municipal level – at 2.9% and 4.0% respectively. SALM for Mornington LSA is not available.

Implications for the Site Options Assessment

Clearly, ongoing population growth will drive demand in the regional economy for additional services, as well as local employment opportunities.

The MACs at Mornington, Rosebud and Hastings, will be required play a key role supporting services and jobs, in view of their higher order role, and the municipality's labour force structure which is geared to the services sector and industries typically located in activity centres. Development activity will assist in supporting the regional economy's specialisation in construction activities.

Although MPS is renowned as an affluent region, there are pockets of significant socio-economic disadvantage at Hastings and Rosebud, and to a lesser extent Mornington.

It is evident that many households in MPS are car dependent, a factor of its size, urban structure, and lack of public transport options. This generates a need for services and jobs to be focused in MACs or other locations that:

- Are accessible to the broadest number of residents possible (by car)
- Support a range of transport modes (public transport etc) to reduce car dependency over time.

Table 1 Population Trends and Forecasts, 2021 - 2036

Category	2016	2021	2023	2026	2036	Change 2023-2036
Population						
Hastings - Somers	22,850	24,250	23,970	24,280	26,140	+1,860
Mornington	25,030	25,910	25,850	26,330	28,310	+1,980
Rosebud - McCrae	21,610	23,150	23,110	23,460	25,700	+2,240
Mornington Peninsula	161,530	170,440	170,240	172,750	185,500	+12,750
<i>Greater Melbourne</i>	4,714,390	4,975,320	5,142,450	5,462,570	6,489,220	+1,026,650
Annual Average Growth (no.)						
Hastings - Somers		+280	-140	+100	+190	+190
Mornington		+180	-30	+160	+200	+200
Rosebud - McCrae		+310	-20	+120	+220	+220
Mornington Peninsula		+1,780	-100	+840	+1,280	+1,280
<i>Greater Melbourne</i>		+52,190	+83,570	+106,710	+102,670	+102,670
Annual Average Growth (%)						
Hastings - Somers		+1.2%	-0.6%	+0.4%	+0.7%	+0.7%
Mornington		+0.7%	-0.1%	+0.6%	+0.7%	+0.7%
Rosebud - McCrae		+1.4%	-0.1%	+0.5%	+0.9%	+0.9%
Mornington Peninsula		+1.1%	-0.1%	+0.5%	+0.7%	+0.7%
<i>Greater Melbourne</i>		+1.1%	+1.7%	+2.0%	+1.7%	+1.7%

Source: ABS ERP; VIF23; Ethos Urban

Note: Figures rounded

Table 2 Socio-economic Profile

Category	Hastings LSA	Rosebud LSA	Mornington LSA	Mornington Peninsula Shire	Greater Melbourne
Income					
Median household income (annual)	\$74,390	\$60,700	\$75,710	\$81,840	\$100,020
Variation from Greater Melbourne median	-25.6%	-39.3%	-24.3%	-18.2%	n.a.
Age Structure					
0-4 years	5.4%	4.3%	4.5%	4.7%	5.9%
5-19 years	18.6%	14.6%	15.8%	17.3%	17.8%
20-34 years	17.3%	13.3%	12.4%	13.1%	22.7%
35-64 years	36.3%	34.4%	36.1%	37.7%	38.5%
65-84 years	20.3%	27.5%	25.9%	23.7%	13.0%
85 years and over	2.1%	5.9%	5.2%	3.6%	2.0%
Median Age (years)	41.9	51.4	49.5	47.9	37.1
Country of Birth					
Australia	85.5%	84.6%	79.3%	82.8%	64.1%
Other Major English Speaking Countries	10.3%	9.1%	14.5%	11.4%	6.4%
Other Overseas Born	4.2%	6.4%	6.2%	5.8%	29.5%
% speak English only at home	96.6%	94.1%	95.0%	95.0%	64.7%
Household Composition					
Family households - Total	69.7%	63.0%	66.3%	70.7%	70.9%
Lone person household	28.4%	34.7%	31.9%	27.5%	24.8%
Group household	1.9%	2.3%	1.9%	1.7%	4.2%
Dwelling Structure (Occupied Private Dwellings)					
Separate house	83.0%	85.2%	77.1%	85.6%	68.0%
Semi-detached, row or terrace house, townhouse	15.6%	11.7%	11.3%	10.9%	16.2%
Flat, unit or apartment	0.8%	2.6%	10.4%	2.9%	15.6%
Occupancy rate	87.0%	69.3%	90.5%	72.5%	90.0%
Average household size	2.4	2.1	2.3	2.4	2.6
Tenure Type (Occupied Private Dwellings)					
Owned outright	38.3%	42.9%	42.2%	42.9%	30.4%
Owned with a mortgage	36.7%	27.4%	32.7%	35.6%	37.8%
Rented	22.9%	25.0%	21.2%	18.7%	30.3%
Housing Costs					
Median mortgage as a share of median HH income	28.1%	35.5%	32.6%	29.2%	24.5%
Median rent as a share of median HH income	23.0%	30.7%	28.2%	24.6%	20.8%
Car Ownership per Dwelling					
None	3.9%	5.5%	5.3%	3.5%	8.5%
One	35.7%	42.3%	39.8%	33.7%	37.3%
Two	39.0%	36.3%	39.4%	41.8%	37.0%
Three or more	21.3%	15.9%	15.5%	21.0%	17.2%

Source: ABS Census of Population and Housing

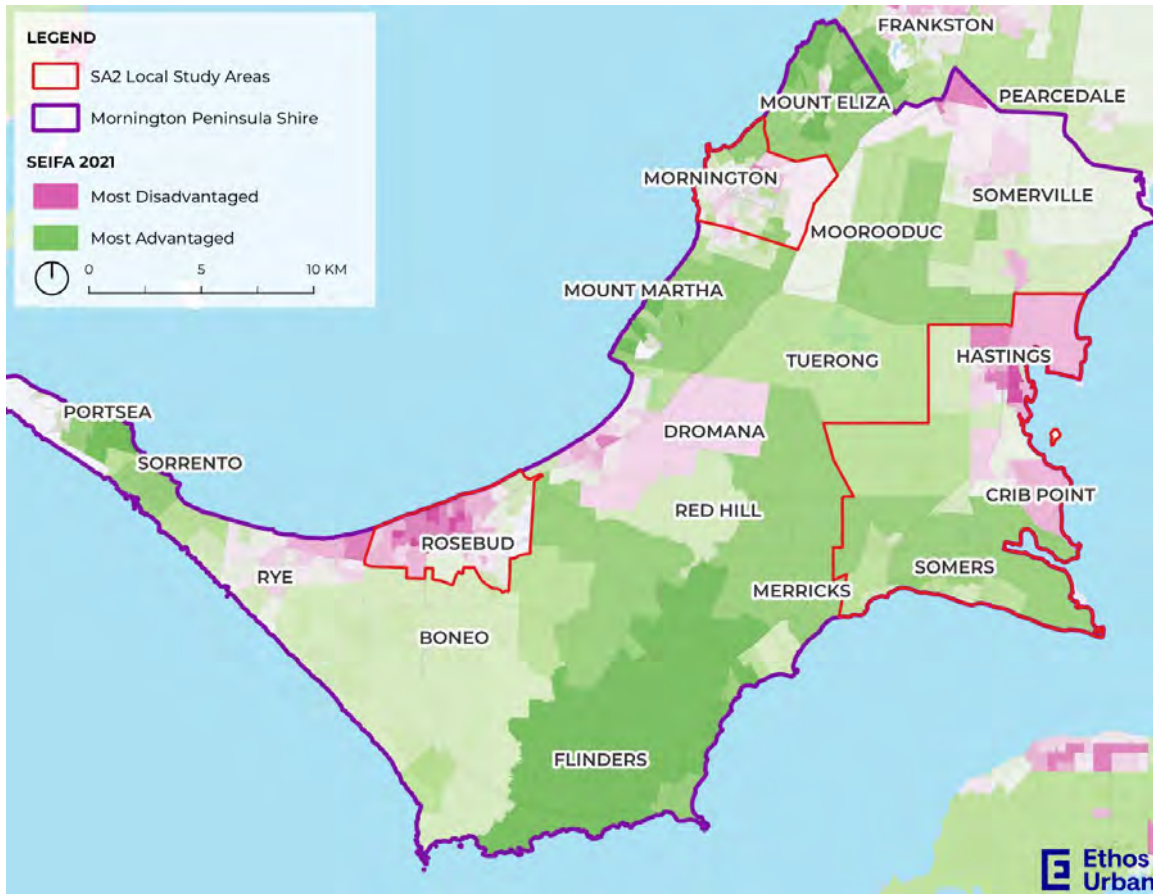


Figure 9 MPS SEIFA Index of Relative Advantage and Disadvantage 2021

Source: ABS Census of Population and Housing, 2021

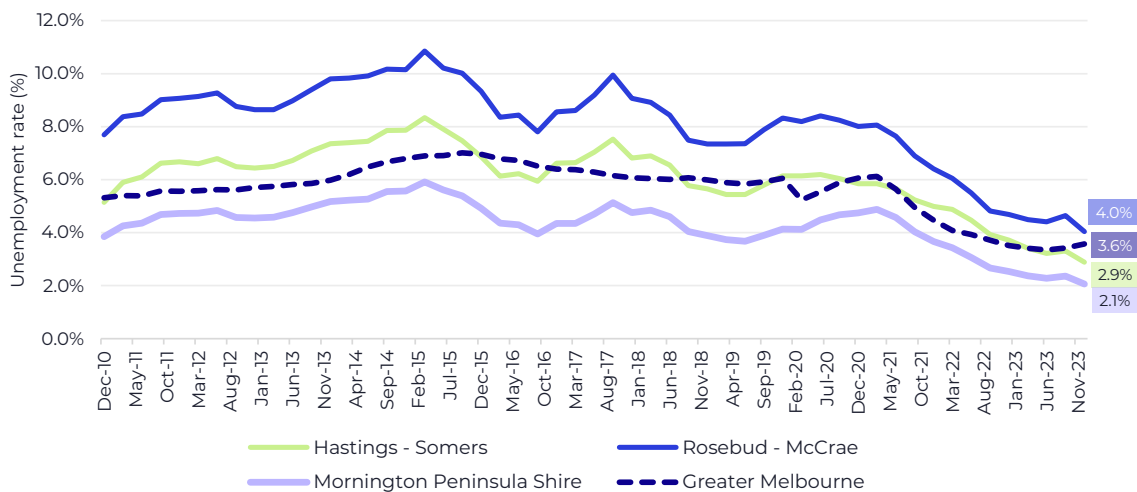


Figure 10 Unemployment Rate

Source: Department of Education, Skills and Employment, Small Labour Area Markets; Ethos Urban

Note: Data not available for Mornington – East SA2 or Mornington – West SA2

Table 3 MPS Labour Force, 2016 to 2021

Industry	2016		2021		Change 2016-2021		Greater Melbourne 2016 - 2021
	No.	% Share	No.	% Share	No.	% Increase	% Increase
Primary Sector							
Agriculture, Forestry & Fishing	1,080	1.8%	1,210	1.7%	130	12.0%	10.8%
Mining	200	0.3%	210	0.3%	10	5.0%	-12.4%
<i>Sub-Total</i>	<i>1,280</i>	<i>2.1%</i>	<i>1,420</i>	<i>2.0%</i>	<i>140</i>	<i>10.9%</i>	<i>5.2%</i>
Secondary Sector							
Construction	8,860	14.6%	10,800	15.3%	1,940	21.9%	10.4%
Manufacturing	4,680	7.7%	5,000	7.1%	320	6.8%	4.7%
<i>Sub-Total</i>	<i>13,540</i>	<i>22.2%</i>	<i>15,800</i>	<i>22.5%</i>	<i>2,260</i>	<i>16.7%</i>	<i>7.6%</i>
Services Sector							
<u>Producer Services</u>							
Electricity, Gas, Water & Waste Services	620	1.0%	730	1.0%	110	17.7%	20.5%
Financial & Insurance Services	1,270	2.1%	1,780	2.5%	510	40.2%	22.5%
Information Media & Telecommunications	620	1.0%	720	1.0%	100	16.1%	-5.8%
Rental, Hiring & Real Estate Services	1,340	2.2%	1,510	2.1%	170	12.7%	7.4%
Transport, Postal & Warehousing	1,780	2.9%	1,830	2.6%	50	2.8%	11.2%
Wholesale Trade	1,900	3.1%	1,960	2.8%	60	3.2%	-0.5%
<i>Sub-Total</i>	<i>7,530</i>	<i>12.4%</i>	<i>8,530</i>	<i>12.1%</i>	<i>1,000</i>	<i>13.3%</i>	<i>9.8%</i>
<u>Consumer Services</u>							
Accommodation & Food Services	4,310	7.1%	5,130	7.3%	820	19.0%	7.1%
Administrative & Support Services	2,590	4.3%	2,730	3.9%	140	5.4%	-6.1%
Arts & Recreation Services	1,550	2.5%	1,680	2.4%	130	8.4%	0.9%
Education & Training	5,850	9.6%	6,890	9.8%	1,040	17.8%	17.1%
Health Care & Social Assistance	8,680	14.3%	10,460	14.9%	1,780	20.5%	27.4%
Professional, Scientific & Technical Services	3,860	6.3%	5,450	7.7%	1,590	41.2%	22.6%
Public Administration & Safety	4,090	6.7%	4,620	6.6%	530	13.0%	26.3%
Retail Trade	7,590	12.5%	7,650	10.9%	60	0.8%	6.1%
<i>Sub-Total</i>	<i>38,520</i>	<i>63.3%</i>	<i>44,610</i>	<i>63.4%</i>	<i>6,090</i>	<i>15.8%</i>	<i>15.8%</i>
Sub-Total Tertiary Sector	46,050	75.7%	53,140	75.5%	7,090	15.4%	14.4%
Total	60,870	100%	70,360	100%	9,490	15.6%	13.1%

Source: ABS Census of Population and Housing, 2016 and 2021; Ethos Urban

4.0 Economic Assessment of Sites

A summary of findings from the economic assessment of the Tier 1 site options is outlined in this chapter.

4.1 Evaluation Criteria

The economic credentials of each site option are assessed at high-level using a traffic lights framework, with the findings to input into Currie & Brown's broader determination of the preferred site(s). The identified economic considerations include:

- **Site Accessibility.** Travel imposes economic costs (time, fuel etc). To assess the relative accessibility of each option the regional population catchment within the 20-minute drivetime and public transport catchment has been estimated. Options that are accessible to larger population catchments by car and public transport rank more favourably.
- **Construction Phase Economic Contribution.** Construction activities are a specialisation in the regional economy. Development of Tier 1 offices will support jobs onsite and in the wider economy during the construction phase. To measure the construction phase contribution, the total direct (onsite) and indirect (flow-on) job years and total (direct and indirect) value added has been estimated based on the indicative construction cost for each text fit option estimated by Currie & Brown. Note that:
 - Value added is the net economic contribution to an economy associated with an initial investment. It represents the difference between the total cost (to producers) of all of the inputs into production and the cost (to consumers) of the output that is produced.
 - The current test-fit options may be refined over time. Accordingly, the construction costs and flow-on estimates are indicative.

Options with a larger construction phase economic contribution in terms of job year supported and value added perform more favourably in the traffic lights assessment.

- **Local Operational Phase Stimulus.** When operational, the Tier 1 sites will generate economic benefits to the local area associated with the retail spending of onsite workers (in local cafes, supermarkets, apparel shops etc). This local stimulus will be larger for sites located strategically in MACs with an array of retail options within easy walking distance and has been estimated based on the following steps for each site:
 - Estimate average total daily retail spending to local area, assuming an average of 550 workers onsite per day at the following spending per week – \$75¹ high, \$50 medium, \$30 low – based on the site's accessibility to retail uses (having regard for a 400m walking catchment).
 - Account for spending generated by workers already located at the site (calculate net impact).
 - Consider impact of the additional spending having regard to the size of MAC (where relevant, based on floorspace estimates in the Mornington Peninsula Activity Centres Strategy Review) and support for additional floorspace and direct jobs.

The estimates prepared are 'order-of-magnitude' and are intended to provide a high-level basis for understanding the relative operational phase stimulus for each site. The analysis has not been informed by a floorspace survey and detailed turnover analysis of nearby retail uses. The operational phase contribution at the regional level is not considered important in determining the preferred site(s) due to substitution effects associated with the transfer of Council workers from one location to another.

- **Alignment to Strategic Policies.** The extent to which the site options support policy priorities identified in Chapter 2 is also considered.

For each impact, a simple traffic light system has been adopted as follows:

- **Green:** Positive alignment (rates favourably)
- **Orange:** Equally positive and negative alignment (rates as a neutral result)
- **Red:** Negative alignment (rates poorly)

Note: A detailed analysis of economic impacts of each site option has not been undertaken, as this is not within the agreed scope or necessary in determining the best site. A Cost Benefit Analysis (CBA) will be undertaken in Stage 2 of the Project which will systematically evaluate net economic impacts expected to occur over the lifetime of the preferred project scenario, compared to a 'base' (or do-nothing) case.

¹ Analysis by Urbis in 2013 found that Melbourne CBD workers spent an average of \$76 per week on food and beverages in the CBD (including 3.5 coffees per week).

4.2 Site Analysis

Site 1: 35 Wannaeue Place, Rosebud

Accessibility

35 Wannaeue Place, Rosebud is centrally located in the Shire and is accessible to a relatively large population by car via Point Nepean Road and the Mornington Peninsula Freeway.

Approximately 64.7% and 8.5% of MPS's residents live within a 20-minute car trip and public transport catchment, respectively.

Construction Phase Contribution

35 Wannaeue Place, Rosebud requires significant capital investment, including the demolition of the existing shopping centre.

Based on a construction cost in the order of \$170 million, the construction phase is expected to:

- Support 250 direct FTE job-years and 720 indirect FTE job-years.
- Generate \$40.9 million direct value added, and \$99.2 million indirect value added.

Local Operational Phase Stimulus

When operational, the new Tier 1 office at 35 Wannaeue Place would generate in the order of \$2.1 million (rounded) in spending to retailers in Rosebud MAC.

In total, this spending is equivalent to demand for an additional 260m² retail floorspace (i.e. two to three shopfront tenancies) assuming an average trading level in the order of \$8,000/m² pa (although acknowledging that some of this spending will likely contribute to higher trading for existing retailers).

For reference, the 260m² in retail floorspace demand is equivalent to approximately 0.6% of total occupied retail floorspace in Rosebud MAC.

Approximately 7,000m² of new retail floorspace is anticipated to be delivered at Site 1, replacing the 5,900m² of existing floorspace at the site (representing a net increase of some 1,100m² in retail floorspace).

The new retail tenancies will conceivably reflect a contemporary and higher quality fit-out than current retail floorspace. This will assist in the MAC in attracting and retaining retail businesses such as cafes. Some nine additional direct FTE retail jobs could be supported by the net additional spending.

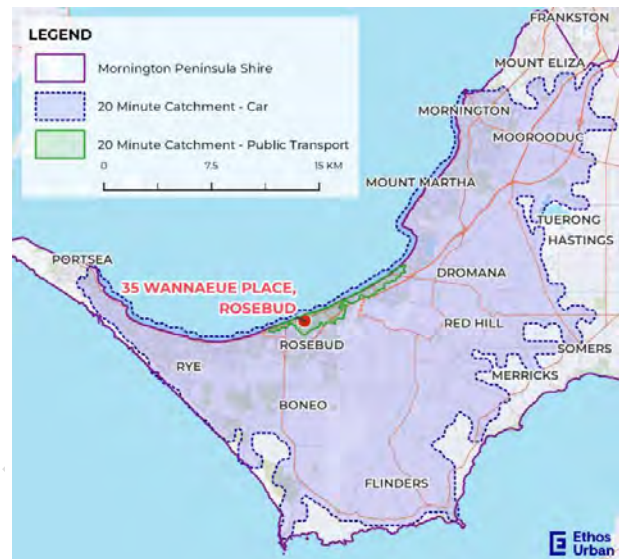


Figure 11 20-Minute Catchment, 35 Wannaeue Place

Source: Ethos Urban



Figure 12 400m Walking Catchment, 35 Wannaeue Place

Source: Ethos Urban

Alignment with Strategic Policies

Locating the Tier 1 office at this Site 1 would assist in:

- Diversifying the land use mix in Rosebud MAC's and strengthening its role as regionally significant commercial area.
- Improving Point Nepean Road as the central spine for Rosebud MAC.

Traffic Light Ratings

Economic Considerations	Rating	Comment
Accessibility	●	Central location in MPS provides access to larger residential catchments by car and public transport relative to the other sites
Construction Phase Benefits	●	The high capital investment including demolition of the existing shopfront and delivery of new retail space generates a large economic contribution relative to other options
Local Operational Phase Stimulus	●	Location in the MAC would generate worker spending to local retailers (including those occupying new retail floorspace at the site).
Alignment to Strategic Policies	●	Would support Rosebud MAC's role as a higher-order centre
Overall	●	Site 1 rates favourably across all categories



Site 2: 90 Besgrove Street, Rosebud

Accessibility

This site is accessible to a large area of the Shire by car due its location in Rosebud, but the public transport accessibility is poor.

Approximately 60.8% and 4.1% of MPS's residents live within a 20-minute car trip and public transport catchment, respectively.

Construction Phase Contribution

The proposed development scheme comprises the construction of a new two-storey office building and the refurbishment of the existing office building.

Based on the proposed development scheme, the indicative construction cost at 90 Besgrove Street is approximately \$70 million. This is expected to:

- Support 100 direct FTE job-years and 300 indirect FTE job-years.
- Generate \$16.9 million direct value added, and \$40.8 million indirect value added.

Local Operational Phase Stimulus

A new Tier 1 office at 35 90 Besgrove Street, Rosebud would generate a relatively low spending stimulus to the local area, due to:

- The site's out-of-centre location and lack of retail options within easy walking distance.
- Number of office workers already located at the site (which reduces the net spending impact).

Alignment with Strategic Policies

The alignment with existing economic policies for Rosebud is weak, although it could be argued that locating the Tier 1 office at this site (adjacent the Yawa Aquatic Centre and Olympic Park Recreation reserve) supports the 20-minute neighbourhood concept through the co-location of civic and recreational uses.



Figure 13 20-Minute Catchment, 90 Besgrove Street
Source: Ethos Urban



Figure 14 400m Walking Catchment, 90 Besgrove Street
Source: Ethos Urban

Traffic Light Ratings

Economic Considerations	Rating	Comment
Accessibility	●	Accessible to a large residential catchment by car, however public transport access is poor.
Construction Phase Benefits	●	Modest capital investment and construction phase economic contribution relative to other sites.
Local Operational Phase Stimulus	●	Net retail spending benefits would be marginal in view of the out-of-centre location and existing workforce onsite.
Alignment to Strategic Policies	●	Alignment with economic strategic policies for Rosebud is weak.
Overall	●	On balance, this site rates poorly relative to other options.



Site 3: 5 Queen Street, Mornington

Accessibility

This site's location in Mornington, means it is accessible to a large share of the MPS's residential population, in particular the communities of Mount Eliza, Mornington and Mount Martha.

Approximately 66.3% and 17.1% of MPS's residents live within a 20-minute car trip and public transport catchment, respectively.

The reduced travel distance to Frankston and to Casey's growth corridor would conceivably make it easier for Council to attract employees from outside of the MPS area.

Construction Phase Contribution

The proposed scheme includes delivery of a new office building and a multi-storey carpark (on the adjacent site). Based on a construction cost of approximately \$100 million, the construction phase is expected to:

- Support 150 direct FTE job-years and 420 indirect FTE job-years.
- Generate \$24.1 million direct value added, and \$58.3 million indirect value added.

Local Operational Phase Stimulus

A new Tier 1 office at 5 Queen Street would generate in the order of \$1.6 million (rounded) in net additional spending to retailers in Mornington MAC, taking into account the:

- Site's location in the MAC and within east walking the MAC's main retail strip.
- Council workers already based in the MAC.

In total, this spending is equivalent to demand for an additional 200m² retail floorspace (i.e. two shopfronts) acknowledging that some of this spending will likely contribute to higher trading for existing retailers. 200m² of retail floorspace demand is equivalent to approximately 0.4% of total occupied retail floorspace in Mornington MAC. Around seven direct full-time-equivalent retail jobs could be supported by the net increase in spending.

Alignment to Strategic Policies

Locating the Tier 1 office at this site would support Mornington MAC's role as regionally significant commercial area and assist in insulating some retailers in the northern portion of the centre against visitor sector downturns in non-peak periods.

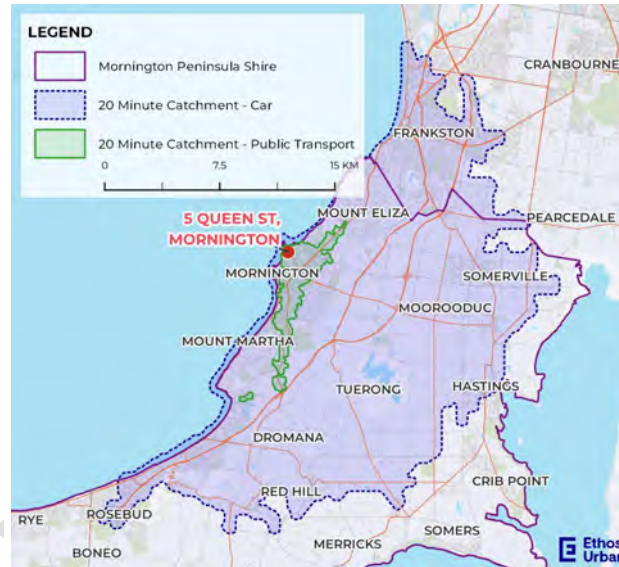


Figure 15 20-Minute Drivetime, 5 Queen Street

Source: Ethos Urban

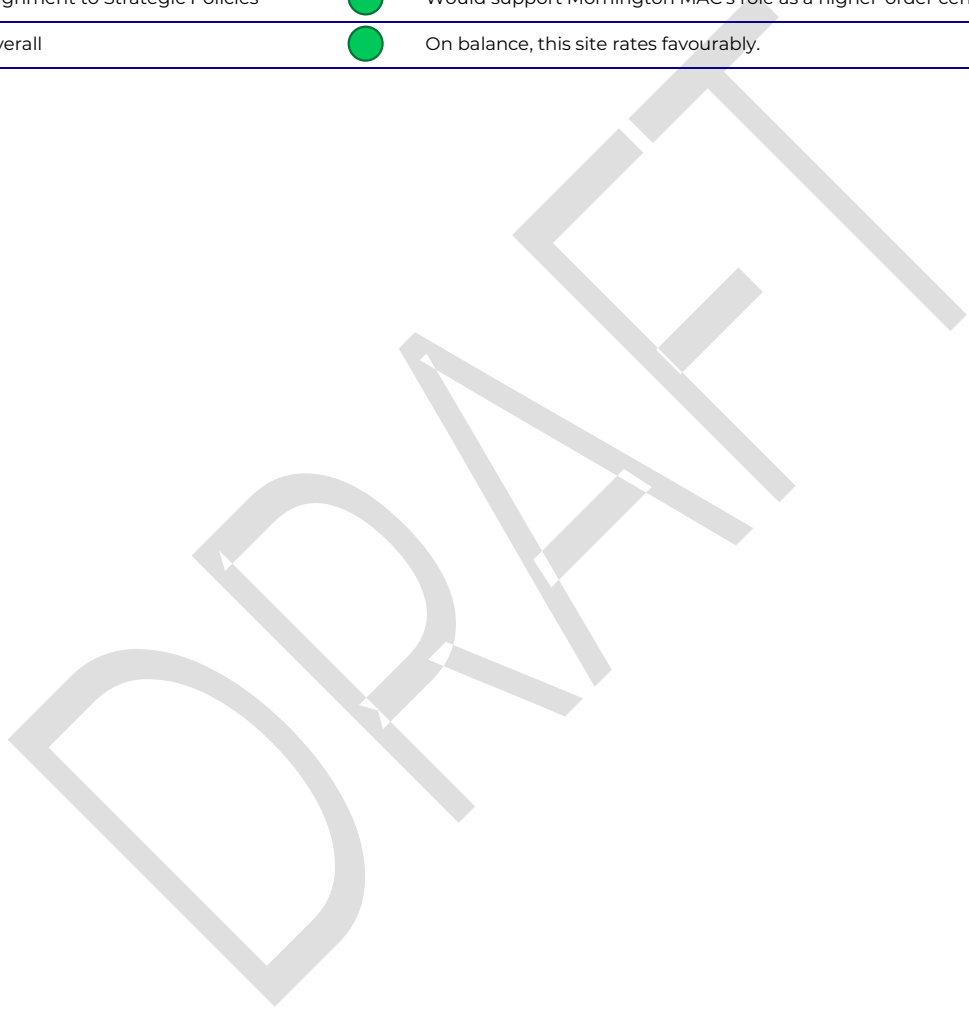


Figure 16 400m Walking Catchment, 5 Queen Street

Source: Ethos Urban

Traffic Light Ratings

Economic Considerations	Rating	Comment
Accessibility	●	Location in Mornington MAC provides access to larger residential catchments by car and public transport relative to the other sites
Construction Phase Benefits	●	Strong capital investment and construction phase economic contribution relative other sites
Local Operational Phase Stimulus	●	Location in the MAC would generate worker spending to local retailers although the net impact is reduced by existing Council workers in the MAC.
Alignment to Strategic Policies	●	Would support Mornington MAC's role as a higher-order centre
Overall	●	On balance, this site rates favourably.



Site 4: Waterloo Place, Mornington

Accessibility

This site is accessible to a large share of the MPS's residential population due to its location in Mornington.

Approximately 66.3% and 17.1% of MPS's residents live within a 20-minute car trip and public transport catchment, respectively.

Construction Phase Contribution

The proposed scheme includes delivery of a new office building and a multi-storey carpark (on the adjacent site).

Based on a construction cost of \$80 million, the construction phase is expected to:

- Support 120 direct FTE job-years and 340 indirect FTE job-years.
- Generate \$19.3 million direct value added, and \$46.7 million indirect value added.

Local Operational Phase Stimulus

Similar to Site 3, the Waterloo Place option would generate in the order of \$1.6 million (rounded) in net additional spending to retailers in Mornington MAC, taking into account the:

- Site's location in the MAC and within easy walking distance to the MAC's main retail strip.
- Council workers already based in the MAC.

This spending is equivalent to demand for an additional 200m² retail floorspace (i.e. two shopfronts) acknowledging that some of this spending will likely contribute to higher trading for existing retailers. 200m² of retail floorspace demand is equivalent to approximately 0.4% of total occupied retail floorspace in Mornington MAC and around seven direct full-time-equivalent retail jobs, as previously noted.

Alignment to Strategic Policies

Locating the Tier 1 office at this site would support Mornington MAC's role as regionally significant commercial area and assist in insulating some retailers in the northern portion of the centre against downturns in visitor sector in non-peak periods.

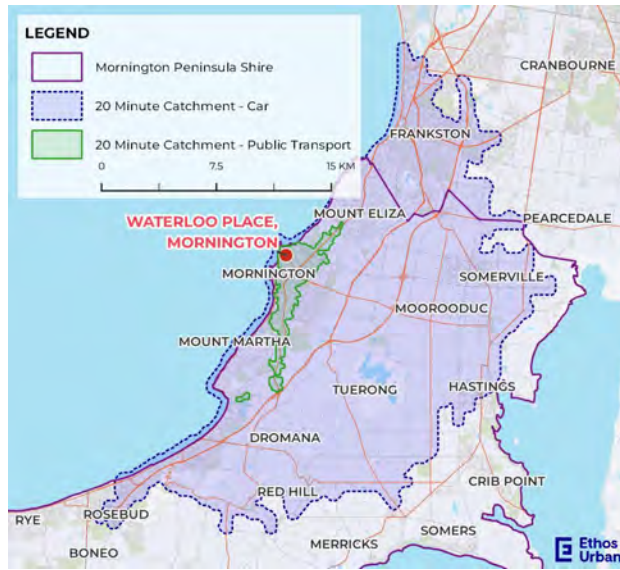


Figure 17 20-Minute Catchment, Waterloo Place

Source: Ethos Urban

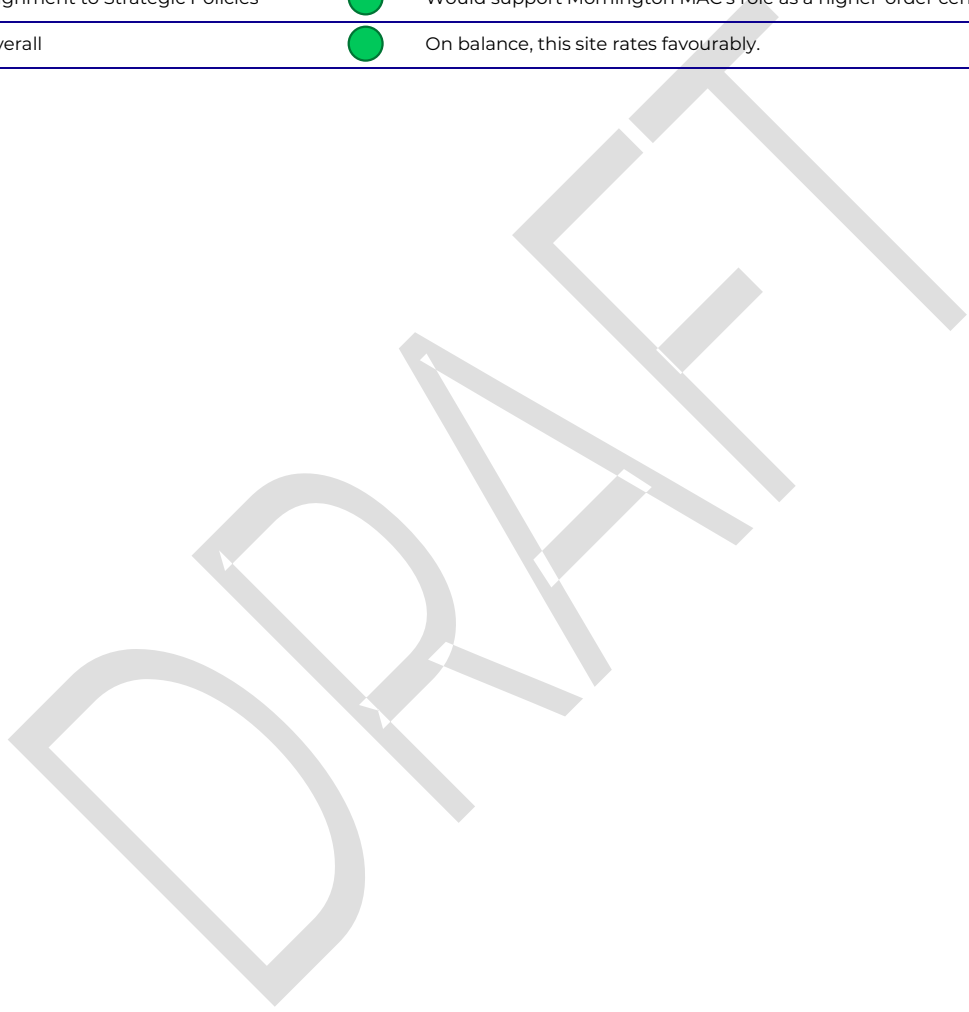


Figure 18 400m Walking Catchment, Waterloo Place

Source: Ethos Urban

Traffic Light Ratings

Economic Considerations	Rating	Comment
Accessibility	●	Location in Mornington MAC provides access to larger residential catchments by car and public transport relative to the other sites
Construction Phase Benefits	●	Modest capital investment and construction phase economic contribution relative other sites
Local Operational Phase Stimulus	●	Location in the MAC would generate worker spending to local retailers although the net impact is reduced by existing Council workers in the MAC.
Alignment to Strategic Policies	●	Would support Mornington MAC's role as a higher-order centre
Overall	●	On balance, this site rates favourably.



Site 5: Mornington Shire Offices

Accessibility

Similar to Site's 4 and 5, this option is accessible to a large share of the MPS's residential population due to its location in Mornington.

Approximately 66.3% and 17.1% of MPS's residents live within a 20-minute car trip and public transport catchment, respectively.

Construction Phase Contribution

This option involves that land at both 5 Queen Street (Site 3) and nearby 2 Queen Street which supports the Mornington library, existing Council offices and Mechanics Institute.

The proposed development involves:

- Delivery of a new office building and multi-storey car park at 5 Queens Street.
- Refurbishment of the nearby existing Council offices and mechanics institute at 2 Queen Street.

Based on a construction cost of approximately \$70 million, the construction phase is expected to:

- Support 100 direct FTE job-years and 300 indirect FTE job-years.
- Generate \$16.9 million direct value added, and \$40.8 million indirect value added.

Local Spending Stimulus

Like the other options in Mornington MAC, an estimated \$1.6 million (rounded) in net additional spending to retailers in Mornington MAC would be generated which is equivalent to:

- Demand for an additional 200m² retail floorspace (i.e. two shopfronts) or 0.4% of total occupied retail floorspace in Mornington MAC.
- Around seven direct full-time-equivalent retail jobs.

Alignment to Strategic Policies

Locating the Tier 1 office at this site would support Mornington MAC's role as regionally significant commercial area and assist in insulating some retailers in the northern portion of the centre against downturns in visitor sector in non-peak periods.

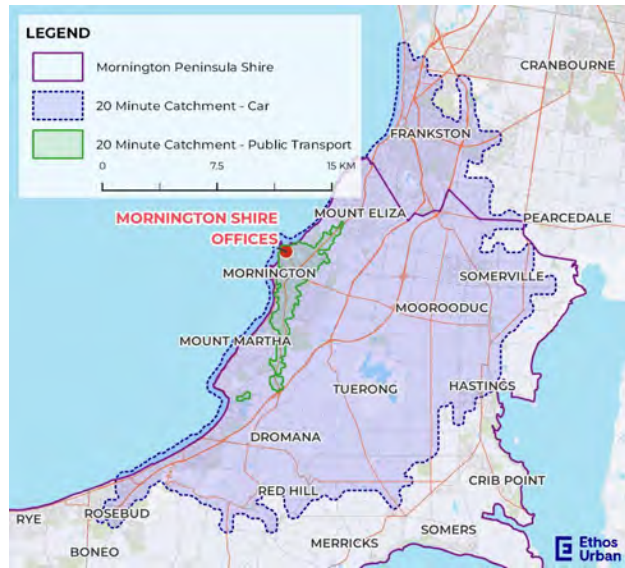


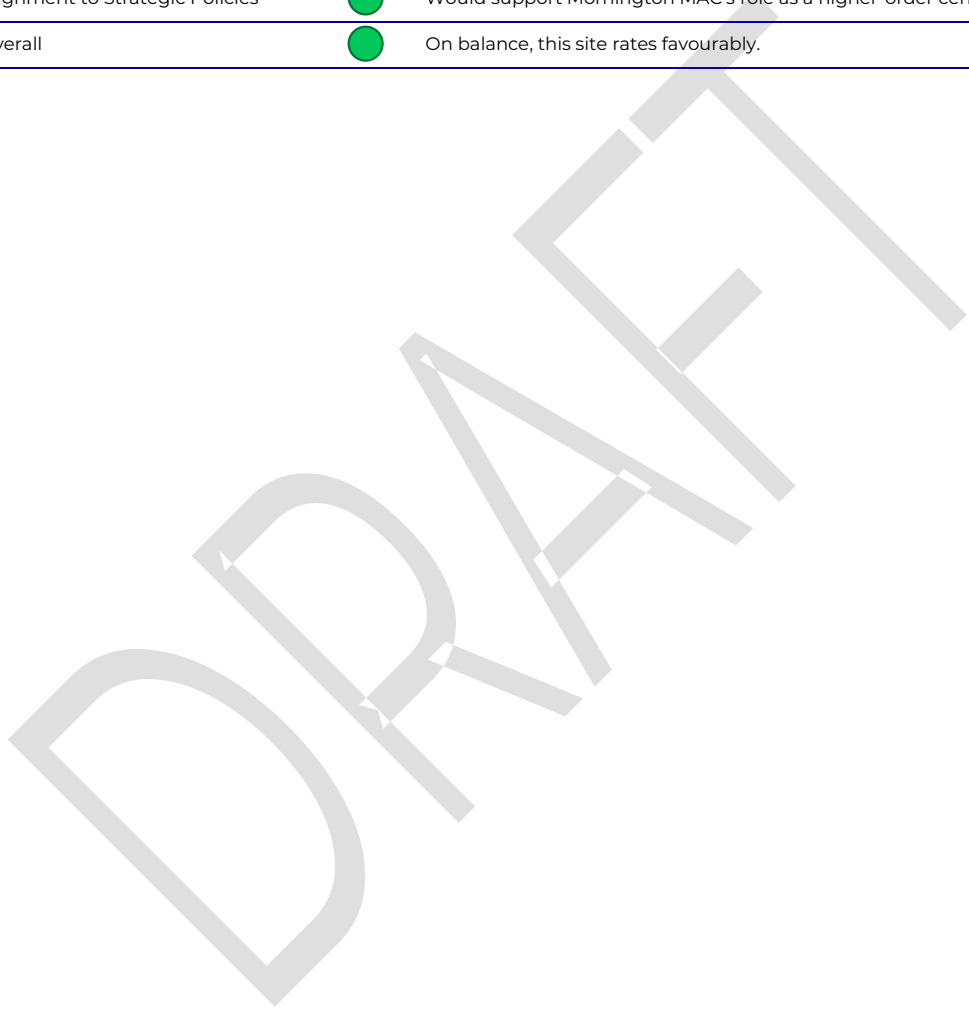
Figure 19 20-Minute Catchment, Mornington Shire Offices
Source: Ethos Urban



Figure 20 400m Walking Catchment, Mornington Shire Offices
Source: Ethos Urban

Traffic Light Ratings

Economic Considerations	Rating	Comment
Accessibility	●	Location in Mornington MAC provides access to larger residential catchments by car and public transport relative to the other sites
Construction Phase Benefits	●	Modest capital investment and construction phase economic contribution relative other sites
Local Operational Phase Stimulus	●	Location in the MAC would generate worker spending to local retailers although the net impact is reduced by existing Council workers in the MAC.
Alignment to Strategic Policies	●	Would support Mornington MAC's role as a higher-order centre
Overall	●	On balance, this site rates favourably.



Site 6: Civic Reserve, Mornington

Accessibility

Site 6 is accessible to a large share of the MPS's residential population by car due to its location in Mornington, however public transport catchment is much smaller due to the out-of-centre location.

Approximately 76.2% and 9.8% of MPS's residents live within a 20-minute car trip and public transport catchment, respectively.

Construction Phase Contribution

The proposed scheme comprises the delivery of a new office building and multi-deck car park.

Based on a construction cost of approximately \$100 million, the construction phase is expected to:

- Support 150 direct FTE job-years and 420 indirect FTE job-years.
- Generate \$24.1 million direct value added, and \$58.3 million indirect value added.

Local Spending Stimulus

A new Tier 1 office at the CIVC Reserve would generate in the order of \$1.3 million (rounded) in the local area, noting that although the site is located out-of-centre, it is proximate HomeCo Mornington, which is anchored by a Coles supermarket.

In total, this spending is equivalent to demand for an additional 170m² retail floorspace (i.e. two shopfronts) acknowledging that some of this spending will likely contribute to higher trading for existing retailers.

Around six direct full-time-equivalent retail jobs could be supported by the net increase in spending.

Alignment to Strategic Policies

The alignment with existing economic policies for Mornington is weak.

However, similar to Site 2, it could be argued that locating the Tier 1 office at this site would support the 20-minute neighbourhood concept through the co-location of civic and recreational uses.

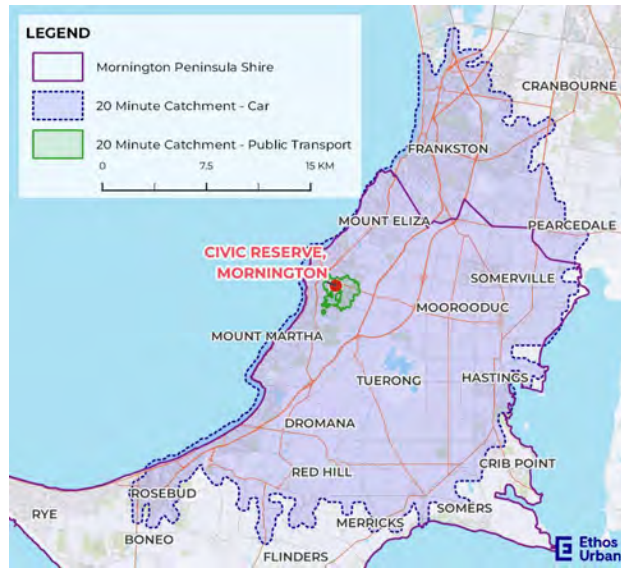


Figure 21 20-Minute Catchment, Civic Reserve

Source: Ethos Urban



Figure 22 400m Walking Catchment, Civic Reserve

Source: Ethos Urban

Traffic Light Ratings

Economic Considerations	Rating	Comment
Accessibility	●	Location in Mornington provides access to larger residential catchments by car and public transport relative to the other sites
Construction Phase Benefits	●	Strong capital investment and construction phase economic contribution relative other sites
Local Operational Phase Stimulus	●	Out-of-centre results in smaller local stimulus.
Alignment to Strategic Policies	●	Limited or no alignment with economic policies for Mornington.
Overall	●	On balance, this site rates a neutral.

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Site 7: 21 Marine Parade, Hastings

Accessibility

As a result of Hastings' location on Western Port, this site is less accessible to the main population centres on Port Phillip Bay.

Only some 50.1% and 5.1% of the Shire's population can be accessed from 21 Marine Parade by car and public transport, respectively, within 20-minutes.

Construction Phase Contribution.

The proposed development would include delivery of new Council offices (integrated with the existing Library) and multi-deck carpark.

Based on a construction cost of \$80 million, the construction phase is expected to:

- Support 120 direct FTE job-years and 340 indirect FTE job-years.
- Generate \$19.3 direct value added, and \$46.7 million in indirect value added.

Local Spending Stimulus

A new Tier 1 office at 21 Marine Parade would generate in the order of \$3.7 million (rounded) in net additional spending to retailers in Mornington MAC, taking into account the:

- Site's strategic location in the MAC and within easy walking the MAC's main retail components.
- Additional Council workers already based in the MAC.

In total, this spending is equivalent to demand for an additional 230m² retail floorspace (i.e. two to three shopfronts) acknowledging that some of this spending will likely contribute to higher trading for existing retailers. 230m² of retail floorspace demand is equivalent to approximately 1% of total occupied retail floorspace in Mornington MAC. Around eight direct full-time-equivalent retail jobs could be supported by the net increase in spending.

Alignment to Strategic Policies

Locating the Tier 1 office in Hastings MAC would assist in strengthening activity centres role as a regionally significant commercial area, noting its location on the eastern side of the Mornington Peninsula and smaller size relative to Rosebud and Mornington MACs. This includes encouraging cafés and alfresco dining along High Street and Marine Parade in Hastings MAC.

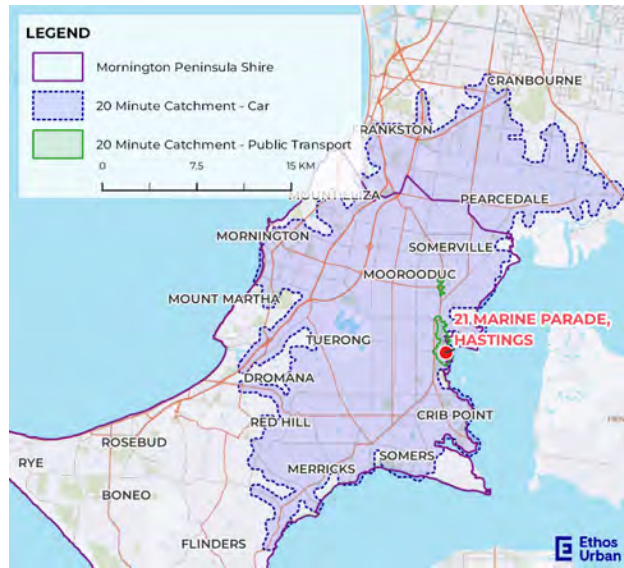


Figure 23 20-Minute Catchment, 21 Marine Parade






Source: Ethos Urban



Figure 24 400m Walking Catchment, 21 Marine Parade

Source: Ethos Urban

Traffic Light Ratings

Economic Considerations	Rating	Comment
Accessibility		Hastings is less accessible to the main population centres in Port Phillip Bay
Construction Phase Benefits		Modest capital investment and construction phase economic contribution relative other sites
Local Operational Phase Stimulus		Location in the MAC would generate worker spending to local retailers (including those occupying new retail floorspace at the site)
Alignment to Strategic Policies		Would support Hastings MAC's role as a higher-order centre and the establishment of a higher-order food catering offering.
Overall		Site 7 rates as neutral.

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4.3 Summary of Findings

Factor	Site 1: 35 Wannaeue Place, Rosebud	Site 2: 90 Besgrove Street, Rosebud	Site 3: Queen Street, Mornington	Site 4: Waterloo Place, Mornington	Site 5: Mornington Shire Office, Mornington	Site 6: Civic Reserve, Mornington	Site 7: Marine Parade, Hastings
Accessibility	●	●	●	●	●	●	●
Construction Phase Benefits	●	●	●	●	●	●	●
Local Operational Phase Stimulus	●	●	●	●	●	●	●
Alignment to Strategic Planning	●	●	●	●	●	●	●
Overall	●	●	●	●	●	●	●

5.0 Conclusion

Site 1 (35 Wannau Place, Rosebud) has the strongest economic credentials to accommodate a Tier 1 office based on the consultants high-level traffic lights assessment. Due to this option's strategic location in Rosebud MAC and/or relatively high capital investment, Site 1:

- Is accessible to a large share of MPS residents
- Generates a large economic contribution in the construction phase
- Would generate an economic stimulus to the local area
- Aligns with policies to support Rosebud MAC's high-order role.

Also rated favourably are Sites 3, 4 and 5 – in the heart of Mornington MAC. These options are highly accessible to communities in MPS's northern areas and have large public transport catchments relative to other options. Importantly, these sites align with policies to support Mornington MAC's role and insulate it against visitor economy downturns. However, the construction phase contribution and/or local stimulus in the operation phase for these options are not as strong as Site 1.

Establishing a Tier 1 office at Site 7 (Marine Parade, Hastings) would benefit Hastings MAC and align with policies to strengthen this centre and establish high-quality food catering components. However, this option is less accessible to MPS's main population centres.

In contrast to the other options, Site 2 (Besgrove Street, Rosebud) and Site 6 (Civic Reserve, Mornington) are located out-of-centre and therefore don't rate as favourably in terms of the local stimulus and alignment with economic policies.

Appendix A IO Modelling

Ethos Urban has measured the estimated economic benefits of the proposed development in terms of the total construction and operational phase benefits.

The primary way through which the footprint of a development or operational business is measured is through the estimation of its contribution to economic activity through value added and employment. The estimates of employment and value added outlined in this report flow from Ethos Urban's proprietary input output (IO) model. This IO model is based on ABS National Accounts data and has been developed to comply with best practice guidelines.

For this engagement, the modelling provides estimates of the following economic benefits that would result from the proposed scheme:

- **Construction Employment** – the total construction job-years supported by construction of the direct (onsite) and indirect (multiplier) job years supported over the construction period.
- **Value-Added** – the direct and indirect value-added generated during the construction and operational phase of the project. Value Added is defined as the wages, salaries and supplements plus gross operating surplus (income earned by businesses) required to produce an additional unit of output.

The **direct** economic contribution is a representation of the flow from labour and capital committed in the economic activity.

The **indirect** economic contribution is a measure of the demand for goods and services produced in other sectors as a result of demand generated by the direct economic activity.

Estimates of the economic benefits of the proposed development will be realised across the national economy. Given the scale and diversity of the Victorian economy, a large proportion of these benefits will be realised locally. The benefits have been prepared for:

- **Construction Phase:** Economic activity during the construction phase of the project which will be spread across the construction program.
- **Operational Phase:** Ongoing economic activity once the project is completed.

Traffix Group

Traffic Engineering Assessment

Future Workplace Study
Mornington Peninsula Shire

Prepared for
Mornington Peninsula Shire Council

July 2024

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Mornington Peninsula Shire

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AS/NZS ISO 9001-2016 Quality Management Systems



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**Traffic Engineering
Assessment**

Mornington Peninsula Shire

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Appendix A Concept Plans of Proposed Office Sites

Traffic Engineering Assessment

Mornington Peninsula Shire

1. Introduction

Traffic Group has been engaged by Mornington Peninsula Shire Council to undertake a traffic engineering assessment for a future workplace study within the Mornington Peninsula Shire.

The future workplace study proposes the consolidation of the Shire's current three offices into one main office. There would be several smaller satellite facilities throughout the Shire.

This report reviews the potential seven sites for the main office and provides an assessment and recommendations related to the sites from a traffic engineering perspective.

2. Background and Proposal

Mornington Peninsula Shire Council is looking to consolidate the 3 existing shire offices into a single main office.

Overall, across all three sites there are a total of 776 office staff. There are a total of 606 desk and 31 meeting rooms, with a total floor area of 11,657m². The 3 sites are summarised in the table below.

Table 1: Existing office locations and sizes

Office	Location	Desks	Meeting Rooms	Building Size
Rosebud	90 Besgrove St	318	13	5,202m ²
Hastings	21 Marine Pde	109	9	2,237m ²
Mornington	2 Queen St	179	9	4,220m ²

Staff currently work under a 'Hybrid Workplace' model, where staff are required to attend the office 2 times a week, and can work from home for the remaining days.

The consolidated office will need to accommodate all of these existing staff. As a part of these works, the Council building will either need to be constructed (for sites that are currently vacant), or expanded (for sites that currently have existing office buildings).

Car parking will also need to be provided to meet the expected demands of the consolidated workforce.

Depending on the location of the site, this may require significant works in the form of multi-deck carparks.

Council's preliminary investigations were presented in Council's Meeting Minutes, dated 28th November, 2023. This investigation looked into the requirements for the consolidated office, based on a number of scenarios. These scenarios made different assumptions on the percentage of staff sharing desks, and the amount of space provided to each desk.

Traffic Engineering Assessment

Mornington Peninsula Shire

This building will be in the order of 4,760m² to 6,800m², and the recommended number of car spaces ranged from 476-566 spaces.

An extract from this assessment is provided below.

Scenario Summary of Areas	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Summary of Options inclusive Community spaces & Support Facilities	60% Sharing 10m ² /wp 0x Offices 2% Growth	60% Sharing 12m ² /wp 1x Offices 2% Growth	70% Sharing 10m ² /wp 0x Offices 2% Growth	70% Sharing 12m ² /wp 1x Offices 2% Growth
Workplace Area	4,760m ²	5,900m ²	5,540m ²	6,800m ²
Total Building Area, including Community & Support Facilities	6,350 - 6,500m ²	7,500 - 7,650m ²	7,150 - 7,300m ²	8,400 - 8,550m ²
Total Carparking Spaces & Area	476 14,280m ²	488 14,640m ²	554 16,620m ²	566 16,980m ²
Total Area (Workplace and Carparking)	20,630 - 20,780m ²	22,140 - 22,290m ²	23,770 - 23,920m ²	25,380 - 25,530m ²

Figure 1: Summary of Consolidated Work Space Requirements (Source: Mornington Shire Council November Minutes)

For the purposes of our assessment, and following discussions with Council, we have considered adoption of Scenario 3 throughout our report, which details a need for 554 car spaces and approximately 7,300m² of building area.

We have addressed the assumptions around required car parking numbers greater detail in Section 4.1.

The following report assesses the appropriateness of each of the potential sites for use as the consolidated office, and considers the traffic and parking impacts associated with the construction of the office premises.

The proposed future workplace study also seeks to include 'Tier 2' and 'Tier 3' satellite offices which will provide community facilities, meeting spaces and potentially work spaces for staff. These will be located within a different suburbs/town to the main office.

The location of these sites will be dependent on the location selected for the main office (i.e. they will be located in a different town/suburb to the main office). We have not undertaken an assessment of the impacts of the satellite offices as they are outside of our assessment scope.

The concept plans specific to each site have been prepared by DesignInc, and are attached at Appendix A.

The specific characteristics of each individual site are also detailed further in Section 4.3.

**Traffic Engineering
Assessment**

Mornington Peninsula Shire

3. Existing Conditions of Potential Sites

3.1. Rosebud Municipal Offices

The existing Rosebud Municipal Offices are located at 90 Besgrove Street, Rosebud.

A summary of the site is provided in the table below.

Table 2: Rosebud Municipal Offices Description

Characteristic	Description
Address	90 Besgrove Street, Rosebud
Area	3.89ha
Frontages	Besgrove Street along the southern boundary
Zoning	Public Use Zone – Schedule 6 (PUZ6)
Activity Centre	None
Current use of site	Council's Offices Council chamber Council Customer service centre 318 total desks and 13 meeting rooms for staff Building size of approximately 5,200m ²
Car parking	Approximately 344 car spaces within the overall site, subject to a mixture of unrestricted, short-term, medium term and reserved Council parking. Aside from reserved Council parking, these 344 spaces are shared with the aquatic centre and sporting ovals.
Vehicle access	3 x crossovers to Besgrove Street Accessway connecting through carpark to Boneo Road

A locality plan and aerial photograph of the Rosebud Offices are provided at Figure 2 and Figure 3, respectively.

Traffic Engineering Assessment

Mornington Peninsula Shire

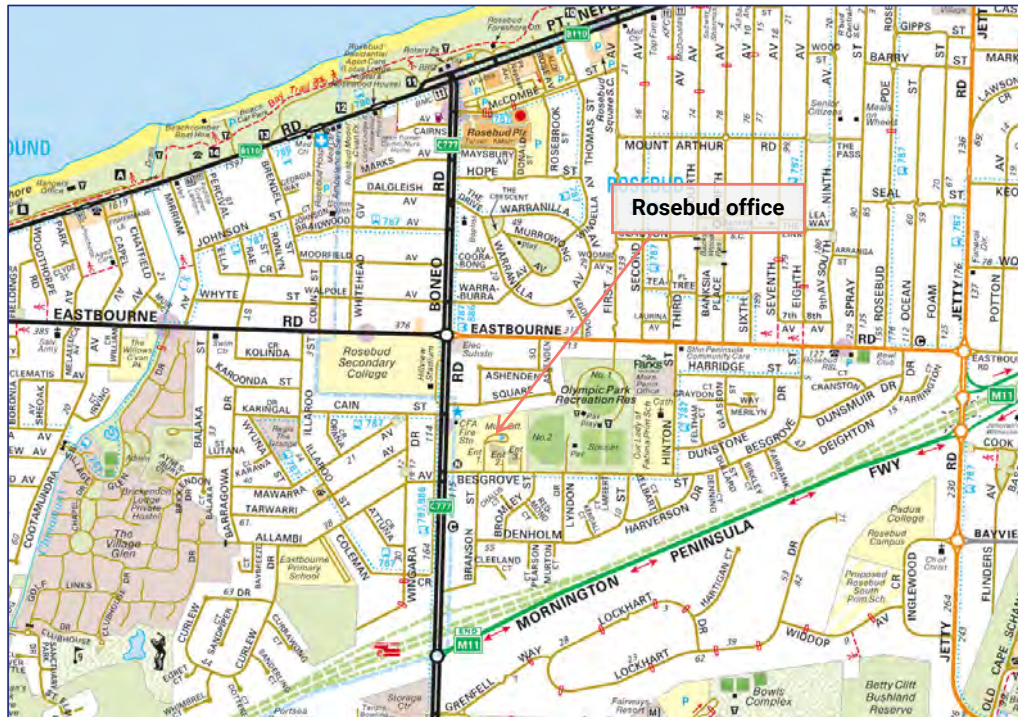


Figure 2: Locality Plan of Rosebud Offices (Source: Melway)

Traffic Engineering Assessment

Mornington Peninsula Shire



Figure 3: Aerial Photograph of Rosebud Offices (Source: Nearmap)

3.1.1. Alternative Transport

The site has access to the 887 Bus Route, which runs along the site's frontage to Boneo Road.

There is no dedicated bicycle infrastructure in close proximity to the site.

3.1.2. Car Parking in Area

There is a section of 2P parking along the site's frontage to Besgrove Street, however on-street car parking is generally unrestricted in the surrounding area.

There are also approximately 20 car spaces located to the east of the site in a carpark associated with the Olympic Park Reserve.

3.1.3. Surrounding Road Network

The site has access to both Besgrove Street and Boneo Road.

Besgrove Street is an 'Urban Collector'¹, while Boneo Road is a Department of Transport and Planning (DTP) Arterial Road. The intersection of Besgrove Street and Boneo Road is signalised.

Vehicles access the site via Boneo Road are restricted to left in/left out only.

¹ As per the Mornington Peninsula Shire Register of Public Roads (dated 25th May, 2023)

Traffic Engineering Assessment

Mornington Peninsula Shire

The Mornington Peninsula Freeway is accessed to the south via Boneo Road, or to the east at the Jetty Road on-ramp (via Besgrove Street and Eastbourne Road).

The Rosebud Activity Centre is located approximately 1km north of the site, and is accessed via Boneo Road.

3.2. Hastings Municipal Offices

The existing Hastings Municipal Offices are located at 21 Marine Parade, Hastings.

A summary of the site is provided in the table below.

Table 3: Hasting Municipal Offices Site Description

Characteristic	Description
Address	21 Marine Parade, Hastings
Area	12,222m ²
Frontages	Marine Parade on eastern boundary High Street on northern boundary Salmon Street on southern boundary
Zoning	Public Use Zone – Schedule 6 (PUZ6)
Activity Centre	Hastings Township
Current use of site	Council Offices 109 total desks and 9 meeting rooms for staff Building size of approximately 2,237m ² Co-located with: <ul style="list-style-type: none"> Hastings Library Hastings Community Hall Hastings Kindergarten
Car parking	66 car spaces which are generally unrestricted Separate 24 car spaces for Council vehicles only in an enclosed area Additional informal overflow carpark at the east of the site
Vehicle access	Entry only crossover to High Street Separate entry and exit crossovers to Salmon Street

A locality plan and aerial photograph of the Hastings Offices are provided at Figure 4 and Figure 5, respectively.

Traffic Engineering Assessment

Mornington Peninsula Shire



Figure 4: Locality Plan of Hastings Offices (Source: Melway)

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Figure 5: Aerial Photograph of Hastings Offices (Source: Nearmap)

3.2.1. Alternative Transport

The site has access to the 782 Bus Route, which runs along High Street, to the west of the site.

Additionally, the site is located within 1km of Hastings Railway Station, which is located on the Stony Point V/Line service.

There is only limited bicycle facilities within Hastings, but there are some trails following the foreshore, rail corridor and Frankston-Flinders Road.

3.2.2. Car Parking in Area

On-street car parking is generally short-term (1/2P to 2P) within the immediate Hastings Activity Centre (i.e. along High Street and the roads directly connecting to it), and unrestricted in the wider residential area.

There are a number of off-street carparks (public and private) in the vicinity of the site available to the general public including:

- The carpark adjacent to Pelican Park, where parking is unrestricted

Traffic Engineering Assessment

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- The boat ramp carpark, where parking is mostly reserved for vehicles with trailers
- The Marina carpark, which is mostly unrestricted
- The Hering Street Reserve carpark, which is mostly unrestricted
- Salmon Street carpark, which is subject to 2P restrictions
- The carpark outside Woolworths, which is subject to 3P restrictions
- The carpark outside Hastings Plaza, which is subject to 3P restrictions
- The carpark outside Coles, which is generally unrestricted

3.2.3. Surrounding Road Network

The site has access to High Street (entry only) and Salmon Street (entry and exit).

High Street is a Council operated Arterial Road, while Salmon Street is an 'Urban Collector'² road.

3.3. Mornington Activity Centre Sites

There are three potential sites proposed within the Mornington Peninsula Shire which are as follows:

- The existing Mornington Municipal Offices – located at 2 Queen Street, Mornington.
- Unpaved Queen Street carpark – located at 5 Queen Street, Mornington
- Waterloo Place Carpark, Queen Street, Mornington

A summary of each site is provided in the tables below.

Table 4: Mornington Municipal Offices Site

Characteristic	Description
Address	2 Queen Street, Mornington
Area	5,500m ²
Frontages	Vancouver Street on south-western boundary Queen Street on south-eastern boundary Main Street on north-eastern boundary
Zoning	Public Use Zone – Schedule 6 (PUZ6)
Activity Centre	Mornington Activity Centre
Current use of site	Council Offices 179 total desks and 9 meeting rooms for staff

² As per the Mornington Peninsula Shire Register of Public Roads (dated 25th May, 2023)

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Characteristic	Description
	Building size of approximately 4,220m ² Mornington Library
Car parking	44 car spaces including 19 unrestricted and 25 staff only spaces (located under Council building)
Vehicle access	Vancouver Street

Table 5: Queen Street Carpark Site

Characteristic	Description
Address	5 Queen Street, Mornington
Area	21,310m ²
Frontages	Queen Street on north-western boundary Waterloo Place on south-western boundary Albert Street on south-eastern boundary
Zoning	Public Use Zone – Schedule 6 (PUZ6)
Activity Centre	Mornington Activity Centre
Current use of site	Unsealed carpark
Car parking	Approximately 181 informal unrestricted car spaces
Vehicle access	1 x crossover to Queen Street 2 x crossovers to Albert Road

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Table 6: Waterloo Place Carpark Site

Characteristic	Description
Address	Waterloo Place, Mornington
Area	21,310m ²
Frontages	Albert Street on north-western boundary Waterloo Place on south-western boundary Barkly Street on south-eastern boundary Octavia Street on north-eastern boundary
Zoning	Public Use Zone – Schedule 6 (PUZ6)
Activity Centre	Mornington Activity Centre
Current use of site	Sealed carpark
Car parking	Approximately 467 car spaces subject to 4P restrictions
Vehicle access	1 x crossover to Empire Street 2 x crossovers to Octavia Street

A locality plan and aerial photograph of the 3 sites described above are provided at Figure 6 and Figure 7, respectively.

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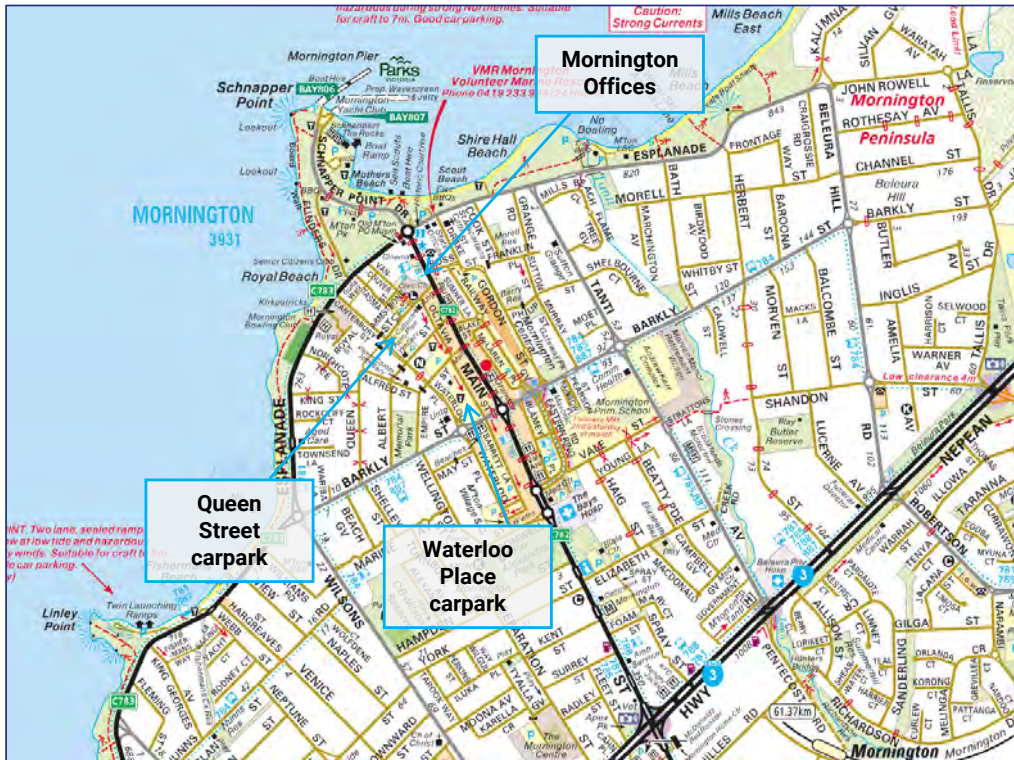


Figure 6: Locality Plan of Mornington Activity Centre Sites (Source: Melway)

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Figure 7: Aerial Photograph of Mornington Activity Centre (Source: Nearmap)

3.3.1. Alternative Transport

The site has access to the 781, 784, 785 and 788 Bus Routes, which all connect to the Mornington Activity Centre on Main Street.

3.3.2. Car Parking in Area

On-street car parking is generally short-term (1/2P to 2P) within the immediate Mornington Activity Centre (i.e. along Main Street and the roads directly connecting to it), and unrestricted in the wider residential area.

There are several large off-street carparks in the vicinity of the site that provide a substantial quantity of public car parking (excluding the subject sites already discussed above) including:

- The carpark adjacent to Mornington Central, where parking is subject to 2P restrictions
- The carpark on the north-west corner of Queen Street and Vancouver Street, where parking is subject to 2P restrictions

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- The carpark between Albert Street and Empire Street on Waterloo Place, which is a mixture of unrestricted and 4P parking.
- The carpark to the south of the Waterloo carpark, which is a mixture of 2P and unrestricted parking.

3.3.3. Surrounding Road Network

Vancouver Street, Albert Street and Octavia Street are 'Access Roads' while Queen Street, Waterloo Street and Barkly Street are Council 'Arterial Roads'³. Main Street is a DTP Arterial Road.

Access to Nepean Highway is to the south of the site, primarily via Main Street. Nepean Highway provides access to Melbourne, and also suburbs further along the Peninsula.

3.4. Mornington Civic Reserve

The Mornington Civic Reserve is located at 350 Dunns Road, Mornington. The vacant section of the land at the north-western corner of the site has been proposed for the potential office location.

A summary of the site is provided in the table below.

Table 7: Mornington Civic Reserve Site Description

Characteristic	Description
Address	350 Dunns Road, Mornington
Area	24,800m ²
Frontages	Tyabb Road on the northern boundary Dunns Road on the eastern boundary
Zoning	Public Use Zone – Schedule 6 (PUZ6)
Activity Centre	None
Current use of site	Rose Garden Art Gallery Indoor Leisure Centre Bowls Club Croquet Club Park Various sports clubs (including soccer, athletics and tennis)
Car parking	454 formal car spaces 288 informal car spaces
Vehicle access	2 x access points to Dunns Road 1 x access point to Tyabb Road

³ As per the Mornington Peninsula Shire Register of Public Roads (dated 25th May, 2023)

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A locality plan and aerial photograph of the Mornington Civic Reserve are provided at Figure 8 and Figure 9, respectively.

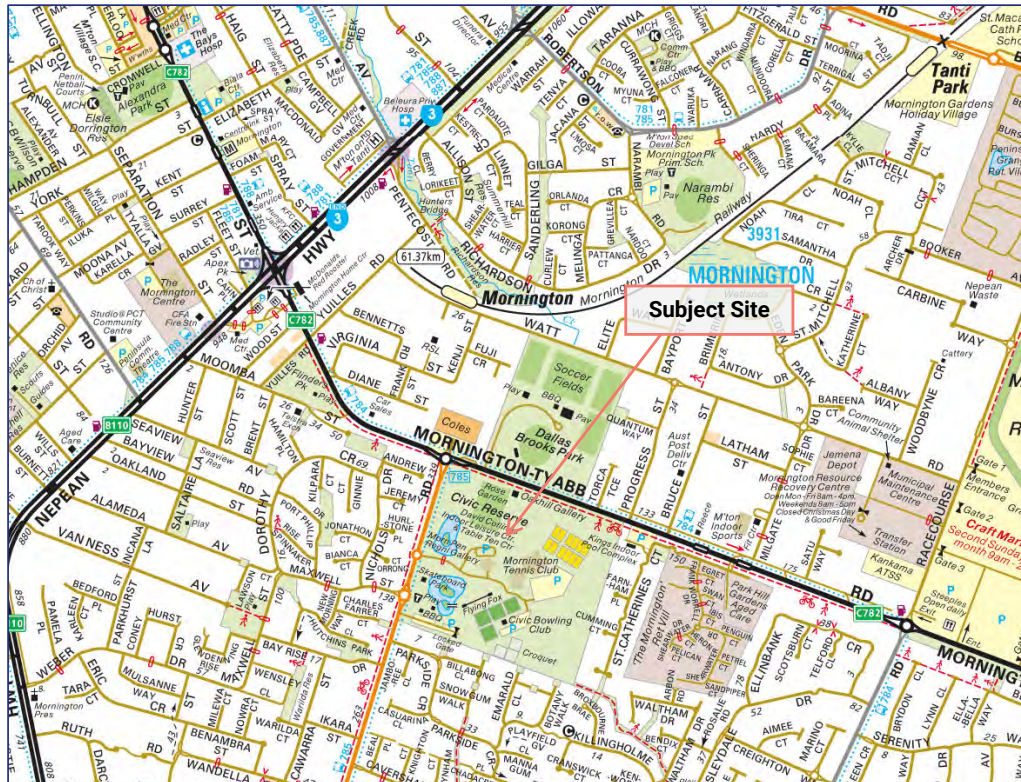


Figure 8: Locality Plan of Mornington Civic Reserve (Source: Melway)

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Figure 9: Aerial Photograph of Mornington Civic Reserve (Source: Nearmap)

3.4.1. Alternative Transport

The site has access to the 784 and 785 Bus Routes, which run along the site's frontage to Tyabb Road and Dunns Road, respectively.

3.4.2. Car Parking in Area

On-street car parking surrounding the site is unrestricted.

There are no other public off-street car parks of note in the area.

3.4.3. Surrounding Road Network

The site has access to Dunns Road and Tyabb Road.

Dunns Road is a Council operated 'Urban Arterial'⁴ road, while Tyabb Road is a DTP Arterial Road.

The Mornington Activity Centre is located to the west along Tyabb Road, while the Peninsula Freeway is located to the east.

⁴ As per the Mornington Peninsula Shire Register of Public Roads (dated 25th May, 2023)

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3.5. 35 Wannaeue Place, Rosebud

No. 35 Wannaeue Place, Rosebud has also been flagged as a potential site for the office relocation. This site is currently development for commercial purposes.

A summary of the site is provided in the table below.

Table 8: Subject Site Description

Characteristic	Description
Address	35 Wannaeue Place, Rosebud
Area	18,000m ²
Frontages	Wannaeue Place on the northern boundary Rosebud Parade on eastern boundary Ninth Avenue on western boundary McDowell Street on southern boundary
Zoning	Commercial 1 Zone (C1Z)
Activity Centre	Rosebud Activity Centre
Current use of site	Cinema Commercial building containing a Dimmeys, butcher, numerous food and drink premises and other small commercial tenancies. Rosebud Library
Car parking	216 spaces, which are a mixture of 2P, 4P, cinema parking and unrestricted parking.
Vehicle access	2 x access points to Wannaeue Place 1 x access point to Ninth Avenue Direct access from McDowell Street

A locality plan and aerial photograph of the Wannaeue Place office are provided at Figure 9 and Figure 10, respectively.

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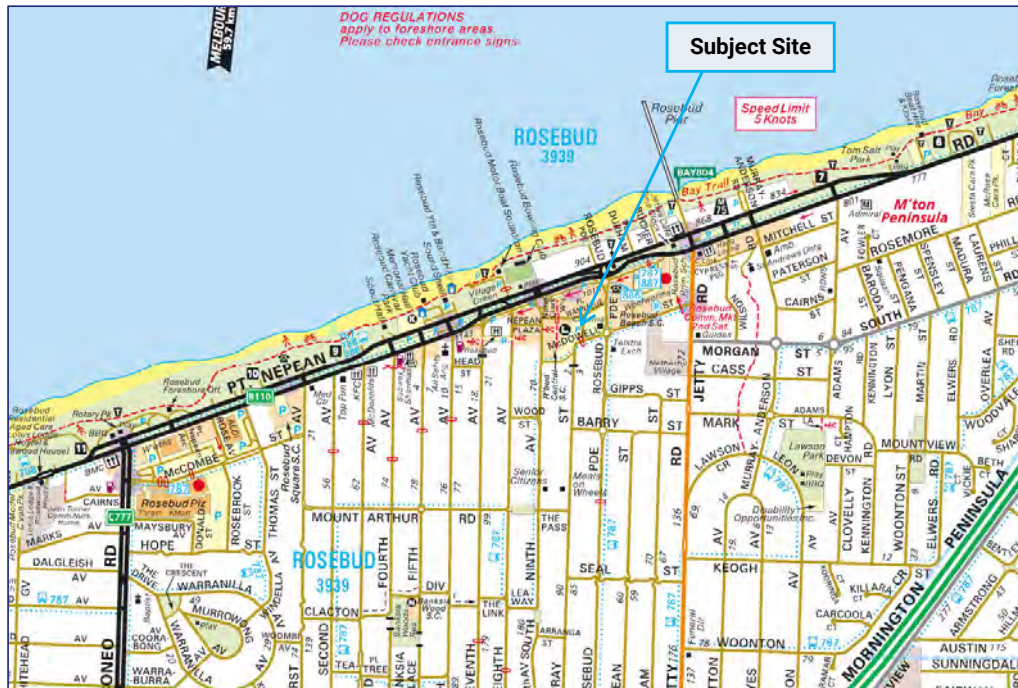


Figure 10: Locality Plan of Wannaeue Place Site (Source: Melway)

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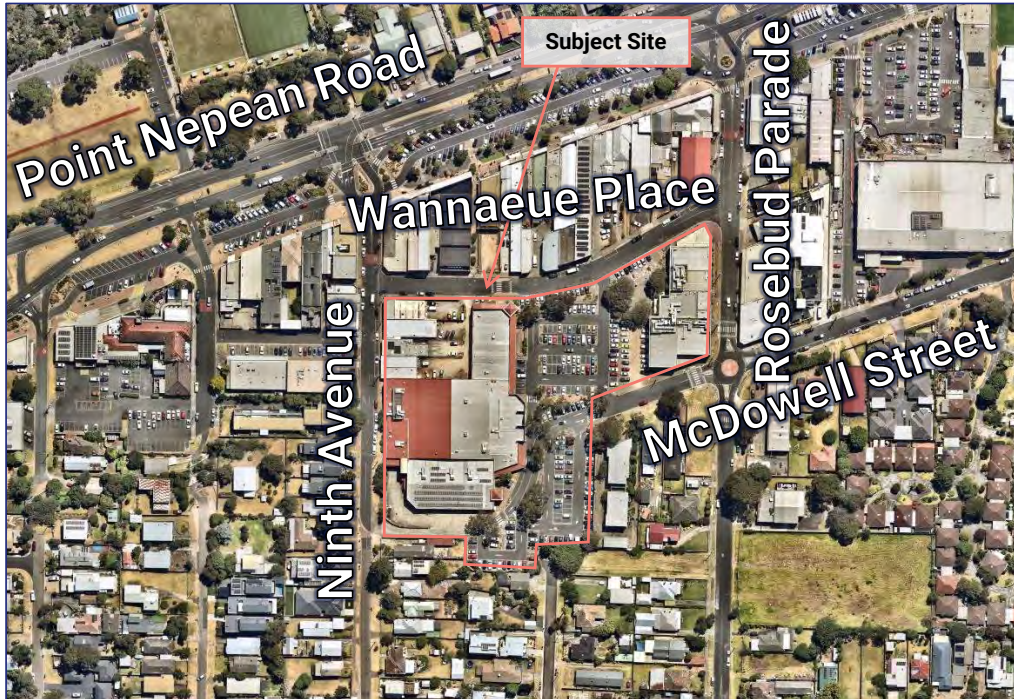


Figure 11: Aerial Photograph of Wannaeue Place Site (Source: Nearmap)

3.5.1. Alternative Transport

The site has access to the 788 and 887 Bus Routes, which run along Point Nepean Road to the north of the site.

3.5.2. Car Parking in Area

On-street car parking surrounding the site is a mixture of short-term (1P and 2P) and unrestricted. There is also unrestricted off-street car parking in the foreshore parking areas.

3.5.3. Surrounding Road Network

The site has access to Wannaeue Place, Ninth Avenue, Rosebud Parade and McDowell Street. All of these roads are 'Urban Access'⁵ roads.

McDowell Street connects to Jetty Road in the east (a DTP arterial Road), which has an on-ramp to the Mornington Peninsula Freeway.

Rosebud Parade and Ninth Avenue connect to Point Nepean Road, which is also a DTP arterial road that connects to the nearby suburbs along the Peninsula.

⁵ As per the Mornington Peninsula Shire Register of Public Roads (dated 25th May, 2023)

Traffic Engineering Assessment

Mornington Peninsula Shire

4. Traffic Engineering Assessment

4.1. Review of Council Car Parking Assumptions

Council investigated the feasibility of the adopted model by engaging consultants specialising in this sector to conduct an Operating Model and Location Analysis report, which was presented in Council's Meeting Minutes, dated 28th November, 2023.

As a part of this assessment, Council adopted the overall office staff numbers of 776, and applied a 2% growth factor, taking the ultimate staff numbers to be accommodated to 792.

Council then considered 4 scenarios that utilised different levels of shared desks between staff, ranging from 60-70%.

As discussed in Section 2, for the purposes of our assessment we have adopted 'Scenario 3', which assumes 554 work stations for the future office. This option also included approximately 7,300m² of building area.

The analysis then applies a car parking rate of 1 space per work station, which results in a need for 554 car spaces.

Council's work station requirements are not within our area of expertise. However, the assumption of a need for 1 car space per work station we consider to be highly conservative.

This assumption implies that every staff member attends the office (not on holidays, sick leave etc.) and travels to the site will do so via individual vehicle. The ratio assumes that no staff takes alternative modes of transport (i.e. public transport, bicycle or walking), or car pools with other staff members. This is highly conservative and across a workforce of 554 people results in a high number of car spaces being required.

We have undertaken a review of the latest ABS data set from the ABS 'journey to work' data for the 2016 Census⁶.

We have compared staff 'journey to work' data for the following work locations (as place of employment) for comparative purposes:

- Mornington State Suburb,
- Rosebud State Suburb,
- Hastings State Suburb,
- Mornington LGA, and
- Melbourne Metropolitan Statistical Area.

⁶ The 2021 ABS Census journey to work data is severely comprised in Victoria by the pandemic.

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Table 9: Journey to Work Data: 2016 Census

% Mode of travel for 'journey to work' trip	Mornington State Suburb	Rosebud State Suburb	Hastings State Suburb	Mornington LGA	Work Within Melbourne MSA
Car as driver	89%	88%	77%	86%	70%
Public Transport	2%	1%	1%	1%	19%
Walking	2%	3%	14%	4%	3%
Cycling	1	1%	1%	1%	2%
Other Mode (car passenger, motorcycle, taxi etc.)	6%	7	7%	8%	6%

Accordingly, based on the above, the statistics show that there is a proportion of the existing workforce in the suburbs proposed for the future office space, as well as within the wider Mornington Peninsula Shire as a whole.

The Hastings result is an outlier. It likely reflects that many residents of Hastings also work within Hastings. We think this unlikely to be applicable to a Council office in Hastings with a higher proportion of workers arriving from outside of Hastings.

The ABS data indicates that approximately 10% of the workforce in Mornington Shire travels to work via alternative modes of transport to just driving to work in their own car.

Accordingly, we consider it would be reasonable to apply a modest 10% discount to the total car parking supply of staff. Applied to 554 staff, this is a considerable saving of car parking required.

Council officers have indicated to us anecdotally that at around 95% of staff travel to work via private car.

These statistics consider the suburb / LGA areas as a whole, including locations where there may be limited / no access to alternative modes of transport and locations that are more rural than the office locations being considered. The proportion of staff using any other mode than driving singularly could be expected to be higher in sites that are:

- Within Activity Centre
- Proximate to substantial residential areas (i.e. with access to a proportion of local workers who do not need to drive and could walk or cycle).
- Have higher access to public transport or cycling infrastructure.

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The above also does not consider any measures that Council may implement to actively encourage alternative modes of transport, such as:

- providing quality bicycle parking facilities and end of trip facilities.
- implementation of a car pooling scheme with appropriate incentives (such as priority parking), which could further reduce travel via single-occupant private vehicles.

It is our expectation that this discount would be higher for workplaces such as those within Mornington, due to its central location, and potentially less for the more remote sites like Hastings. The 10% discount is a general rate which we consider would be applicable in most locations.

In any event, conservatively applying the 10% discount discussed above results in a demand of 499 car spaces. This 'saves' the costs of constructing 55 car spaces, which is several million dollars of costs. Costs are also higher if this parking is provided in a multi-storey format.

It is also important to note that this car parking provision is well in excess of the statutory car parking requirements under Clause 52.06-5 of the Mornington Peninsula Planning Scheme, which applies a rate of 3.5 car spaces per 100m² of Net Floor Area. Applying this to the 7,300m² office would result in the requirement for 255 car spaces. Accordingly, the proposed car parking provision is essential double the statutory planning requirement.

In practice, complying with the Mornington Peninsula Planning Scheme would result in a car parking overflow which Council would have to manage.

In addition to the staff demands, we understand that there is a requirement for 52 fleet vehicles. There may also be customer demands for parking. The above numbers do not consider demands for either of these, and these demands would be additional to staff demands outlined above.

Recommendation

In our view, Council should seek to provide 90% of staff with car parking and our subsequent analysis is based on this figure.

In addition, the new Council Offices should provide quality bicycle facilities and Council should seek to establish incentives to encourage staff to car pool and/or use any other mode of travel than driving singularly to the future workspace.

4.2. Assessment Criteria

To compare the proposed locations of for the consolidated Mornington Peninsula Shire office, we have put together an assessment criteria, which is based on a number of traffic engineering related items. Each set has been assessed against the following criteria:

- Co-location to other uses – where the site is located in relation to other uses, that may reduce the need to undertake trips during the day. These uses include things like post-offices, supermarkets, food and drink premises and other day-to-day services that staff may require. A higher score represents better access to these services, and less of a need to undertake car-based trips during the day.

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- Access to arterial road network – where the site is located in relation to ease of access to the arterial road network. The higher this score, the easier it is to access the surrounding arterial roads, and less travel is required on smaller local roads.
- Public transport access – the number of and quality of public transport access in the area surrounding the site. A larger number of services, and a higher frequency of services will have a higher score.
- Cyclist access – how easy the site is to access via bicycle. This is based on surrounding infrastructure, and how cyclist-friendly the surrounding roads are. A higher score represents better access for cyclists.
- Magnitude of traffic impacts – the additional amount of traffic that the consolidated office would have on the area. The total increase in magnitude will be lower for existing Municipal offices, and higher for new sites. This encompasses any potential traffic congestion impacts of the proposal. A higher score represents a lower overall increase in traffic, and lower potential of congestion.
- Car parking impacts – whether the proposal for each site meets the expected car parking demands, or if there will be overflow impact into the surrounding area. This is based on the expected car parking demands outlined in Section 4.1. Parking impacts to residential areas and local streets is considered a worse outcome than within Activity Centres. A higher score represents a lower impact of car parking.

Each of the site will be given a score from 1 to 5 for each of the above criteria. The criteria is then weighted as follows to result in a total score out of 100:

- Co-location to other uses x 3
- Access to arterial road network x 4
- Public transport access x 2
- Cyclist access x 1
- Magnitude of traffic impacts x 5
- Car parking impacts x 5

For the above weightings, a higher score represents a more critical issue, or one with greater potential impacts, from a traffic engineering perspective.

An assessment of each site against the above criteria is provided in the following section.

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4.3. Assessment of Sites Against Criteria

4.3.1. Rosebud Municipal Offices

The concept plan of the proposed changes to the Rosebud Municipal offices prepared by DesignInc is shown below.



Figure 12: Concept Drawing for Rosebud Municipal Offices Site

It is proposed to construct a new office building in place of the existing building. The office will provide approximately 7,200m² of office space on top of a two-storey podium carpark. The car parking in the south-eastern corner of the site will also be re-designed to provide 150 at-grade spaces. Post-development there will be 500 car spaces provided for the office (including the podium carpark and at-grade spaces).

The remainder of the site will be maintained, including the remaining car parking and aquatic centre.

Approximately 60 existing car spaces will be lost as a part of the office construction, and updated at-grade carpark works, meaning that there will be a total of approximately 784 car spaces available post-development.

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Co-Location to Other Uses

The site is located nearby to a recreation reserve, and the Yawa Aquatic Centre building. There is also a youth club which is currently under construction. Otherwise, the site is isolated from most other day-to-day services that staff may require. Accordingly, we do not consider the site is particularly well located to other everyday land uses.

Score: 2/5

Access to Arterial Road Network

The site has direct access to Boneo Road, which is a DTP arterial road, with Besgrove Street accessing Boneo Road via a signalised intersection. The site also has access to Besgrove Street (a Council arterial road), which connects to Eastbourne Road. Accordingly, traffic is expected largely to be confined to these roads. This is illustrated below.

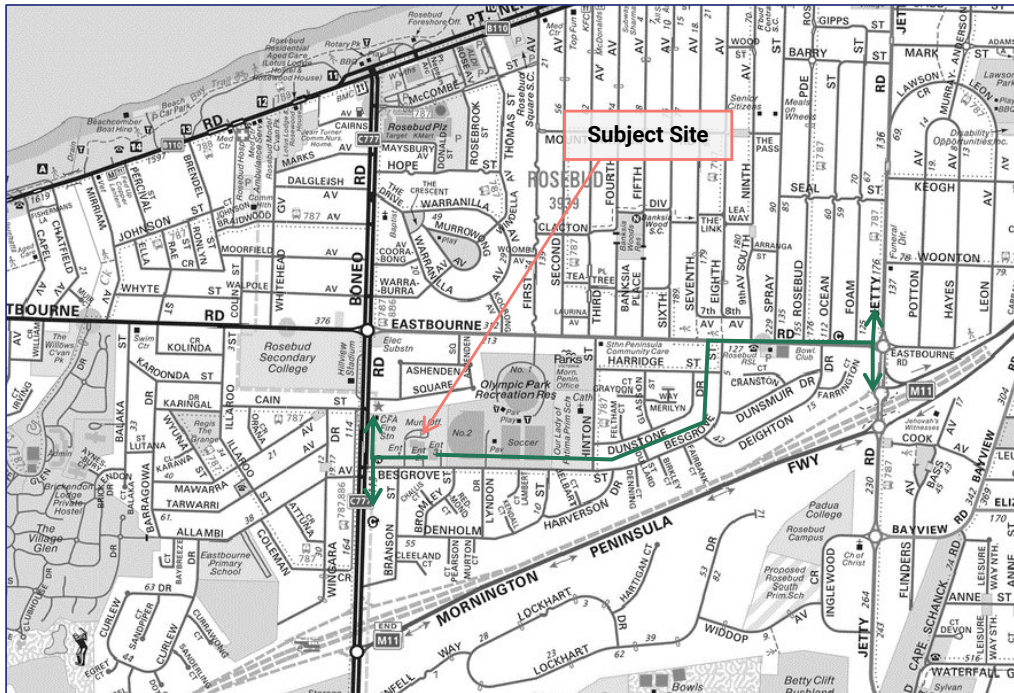


Figure 13: Traffic distribution (Source: Melway Publishing)

Although a portion of traffic is expected to travel to the east along Besgrove Street (which is not an arterial road), this road is still a higher order local road, being classified as an 'Urban Collector'.

Score: 4/5

Public Transport Access

As discussed in Section 3, the site has access to one bus service that runs along Boneo Road (i.e. the site's frontage). This service runs once every hour during the week, across the whole day.

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Accordingly, the public transport access of this site is considered low.

Score 1/5

Cyclist Access

There is only limited dedicated cycling infrastructure in close proximity to the site.

Score 2/5

Magnitude of Traffic Impacts

The Rosebud Municipal offices currently have 318 work stations on-site, and accordingly the consolidated office will result in an additional 236 work stations.

Applying the 90% arrival rate via private vehicle discussed in Section 4.1, means that these work stations will result in an additional 212 staff travelling to the site in a day.

It is expected that 50% of these staff will generate a vehicle trip in each peak hour period, meaning that there will be 106 additional peak hour vehicle trips associated with the site.

Given that this is the biggest existing office, the increase in traffic resulting from providing the consolidated office in this location will be the lowest of all options.

The site also has good access to the arterial road network at two locations and the need for substantial mitigating works is unlikely.

If this site were selected, then we would recommend that a capacity analysis of the Besgrove Street and Boneo Road signalised intersection be undertaken to ensure that no further mitigating works are required.

Score: 5/5

Car Parking Impacts

Post-development, there will be approximately 784 car spaces on-site. Accordingly, the total car parking supply will be enough to meet the expected demands of staff, while still having 285 spaces available for the other uses in the nearby area including the Yawa Aquatic Centre and the adjacent sports field.

The table below details the car parking impacts of the consolidated office on this site.

Table 10: Car Parking Impacts

Existing Parking	Car Parking Removed	Car Parking Added	Net Change	Post-Development Parking	Office Demand	Remaining Public Parking	Net Change to Public Parking
344	-60	+500	+440	784	499	285	+243

This site already provides a large Council office and car parking is shared with adjacent community facilities. By applying a 95% car parking rate to the existing 318 work stations, the current estimated parking demand by Council staff at Rosebud is 302 car spaces. This leaves only 42 remaining car spaces for the Yawa Aquatic Centre and adjacent facilities under existing conditions. This results in overflow car parking into the nearby residential

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streets currently observed. Given that there will be 285 car spaces remaining for the public post-development, the proposed works represent an increase in public car parking by 243 spaces, which is considered a significant improvement. Accordingly, this option would have a positive impact compared to the existing car parking conditions.

It is unclear what the car parking demands associated with the youth centre currently under construction will generate. Further investigation as to the level of sharing that can occur between uses may be able to reduce the level of new car parking provided for the offices. If this site is a preferred location, it is recommended that more detailed car parking studies are completed to determine whether the car parking supply is adequate or further efficiencies can be found.

It is of note that the site is surrounded by local residential areas, where no car parking restrictions apply. Accordingly, these areas are highly sensitive to any car parking overflow, so it is important that adequate car parking be provided.

Score: 5/5

Summary

A summary of each of the scores, with the weighting applied is provided in the table below.

Table 11: Overall Score of Rosebud Municipal Offices Site

Category	Score	Weight	Weighted Score
Co-Location to Other Uses	2	3	6
Access to Arterial Road Network	4	4	16
Public Transport Access	1	2	2
Cyclist Access	2	1	2
Magnitude of Traffic Impacts	5	5	25
Car Parking Impacts	5	5	25
Total			76

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4.3.2. Hastings Municipal Offices

The concept plan of the proposed changes to the Hastings Municipal offices prepared by DesignInc is shown below.



Figure 14: Concept Drawing for Hastings Municipal Offices Site

It is proposal is to construct a 7,000m² office building in place of the existing office building. The existing on-site car parking would be replaced with approximately 350 car spaces within a multi-deck carpark at the south-eastern portion of the site. The 24 car spaces within the secure area currently allocated to Council staff will be unaltered. Accordingly the proposal results in a net increase of 284 car spaces on-site.

Co-Location to Other Uses

The site is located on the periphery of the Hasting Activity Centre. This activity centre includes many day to day services such as supermarkets, food and drink premises, and various retail uses. Accordingly, we the site is reasonably well co-located.

Score: 4/5

Access to Arterial Road Network

The site has direct access to Salmon Street (an 'Urban Collector' road) and High Street (a Council arterial road). It is expected that traffic will mostly travel along Salmon Street Marine

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Parade if travelling north, or west along High Street to Frankston-Dandenong Road to travel either north or south. This is illustrated below.

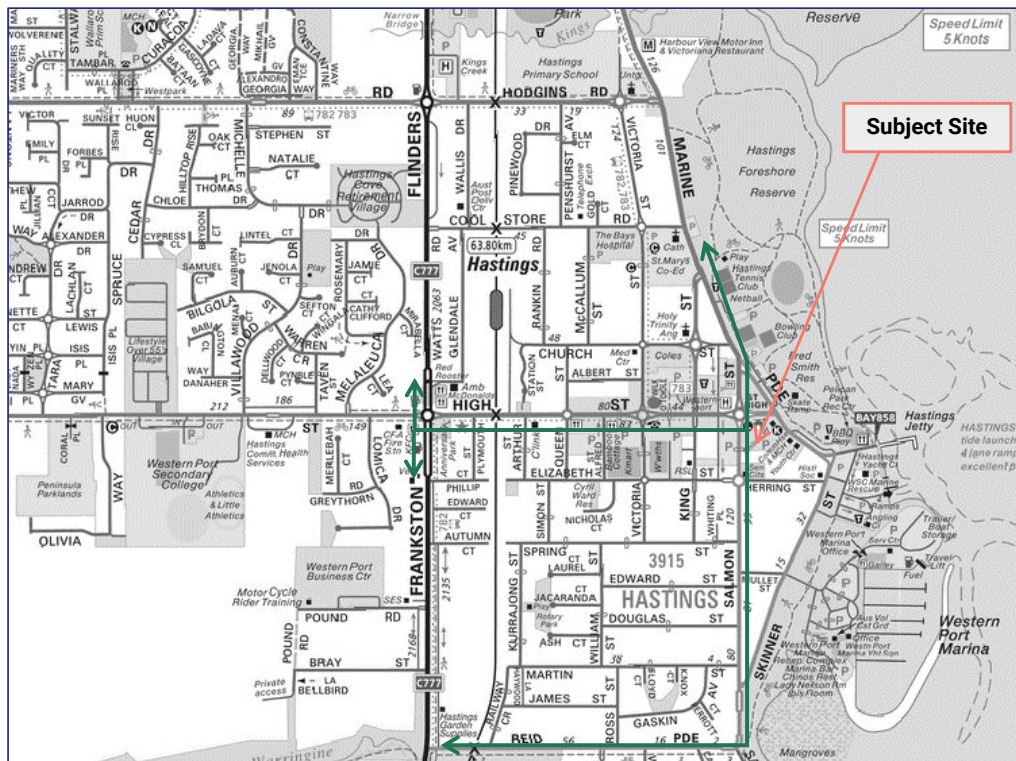


Figure 15: Traffic distribution (Source: Melway Publishing)

Traffic impacts are expected to be spread over multiple routes and largely limited to higher order roads (either DTP or Council arterial roads). We think the need for any mitigating works is unlikely.

It is important to note however that although High Street is a Council arterial road, it clearly serves as the main access to the Hastings Activity Centre, which has a large number of vehicles parking, and pedestrian activities in the area. Accordingly, it may not be desirable to have this road utilised by through traffic travelling to/from the site.

Score: 4/5

Public Transport Access

As discussed in Section 3, the site has access to one bus service that runs along High Street, and a V/line service that is located within 1km. These services run intermittently, however generally run every 1-2 hours, with more services during the commuter peak hour periods. Hastings is not connected by public transport to other areas of Mornington Peninsula along Port Phillip Bay. This makes public transport impossible for most employees within the Shire.

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Accordingly, the public transport access of this site is considered low.

Score 1/5

Cyclist Access

There are no formal bicycle lanes within the vicinity of the site, however the Hastings foreshore area provides reasonable opportunities for off-road bicycle travel. However Hastings is a long cycle from many areas of the Shire.

Score 2/5

Magnitude of Traffic Impacts

The Hastings Municipal offices currently have 109 work stations on-site, and accordingly the consolidated office will result in an additional 445 work stations.

Applying the 90% arrival rate via private vehicle discussed in Section 4.1 (noting that this site may be the hardest to achieve this target), means that these work stations will result in an additional 400 staff travelling to the site in a day.

It is expected that 50% of these staff will generate a vehicle trip in each peak hour period, meaning that there will be 200 additional peak hour trips associated with the site.

This is the smallest of the existing offices, however the increase in traffic is still slightly offset due to traffic already generated by the offices.

Due to the multiple access routes to the site, we do not expect that mitigating traffic works would be required.

Score: 3/5

Car Parking Impacts

Post-development, there will be approximately 350 car spaces on-site, plus potentially 24 further car spaces on the south side of the site, if the existing enclosed car parking is maintained. Accordingly, the amount of car parking is not expected to meet the overall demands (which are 499 spaces, see Section 4.1).

Accordingly, there will be a shortfall of approximately 125 spaces associated with the site.

These parking demands would need to be met in the nearby area.

The car parking impacts of the site are summarised below.

Table 12: Car Parking Impacts

Existing Parking	Car Parking Removed	Car Parking Added	Net Change	Post-Development Parking	Office Demand	Remaining Public Parking	Net Change to Public Parking
90	-66	+350	+284	374	499	-125	-112

The current office with 109 work stations generates a total demand for 103 car spaces (based on 95% of staff generating demand for a space). Accordingly, there is already a shortfall of approximately 13 spaces associated with the site. Accordingly, although the

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proposal will have a total overflow of 125 office spaces, this is a net difference of 112 spaces to public parking when compared to existing conditions.

There is long-term parking available on the foreshore, and on-street along Marine Parade. These spaces may be suitable to meet staff demands.

The Hastings Major Activity Centre Parking Precinct Plan prepared by Stantec (adopted by Council 4th May, 2021) provides parking surveys that were undertaken over three days in early 2020. These surveys indicated that outside of High Street, parking demands were generally low in the Activity Centre.

Accordingly, there may be some scope to rely on an amount of nearby parking, however given the large shortfall in parking expected, this outcome may not be in line with the overall car parking management strategy of the Activity Centre.

Score: 1/5

Summary

A summary of each of the scores, with the weighting applied is provided in the table below.

Table 13: Overall Score of Hastings Municipal Offices Site

Category	Score	Weight	Weighted Score
Co-Location to Other Uses	4	3	12
Access to Arterial Road Network	4	4	16
Public Transport Access	1	2	2
Cyclist Access	2	1	2
Magnitude of Traffic Impacts	3	5	15
Car Parking Impacts	1	5	5
Total			52

4.3.3. Mornington Activity Centre Sites

The three sites within the Mornington Activity Centre are discussed in detail in Section 3.3.

The business case outlines a number of options for the layout of the consolidated office in Mornington, which combines at least 2 sites. The different options are outlined below in the concept plans prepared by DesignInc.

In all of the scenarios below, the car parking provided is in place of existing car parking areas, so the net increase in parking is some level less than what is shown in the diagrams below.

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The 'Waterloo Place Carpark' site is shown below.



Figure 16: Concept Drawing for Mornington Office (Waterloo Carpark Site)

The above option proposes an office with a total floor area of 7,000m².

This will build a multi-deck carpark on the northern portion of the Waterloo Place carpark, containing 670 spaces, while also maintaining the at-grade parking on the southern portion of the Waterloo Place carpark.

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The 'Mornington Shire Offices – Option 1' is shown below.

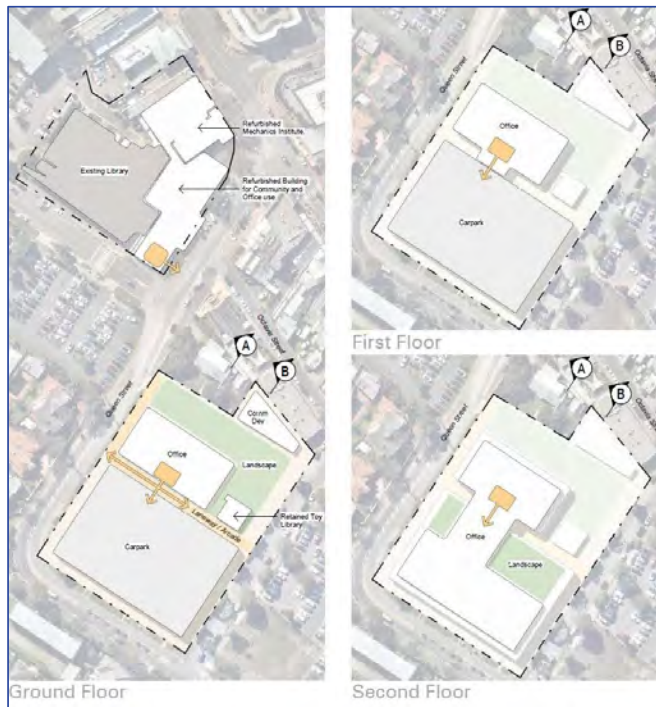


Figure 17: Concept Drawing for Mornington Office (Mornington Shire Offices – Option 1)

The above option repurposes the existing municipal office building in Mornington, while also provide a further 5,500m² of office area on the Queen Street site. Half of the Queen Street site will also be utilised for car parking, with the other half being a multi-deck carpark that provides 320 additional spaces.

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The 'Mornington Shire Offices – Option 2' is shown below.

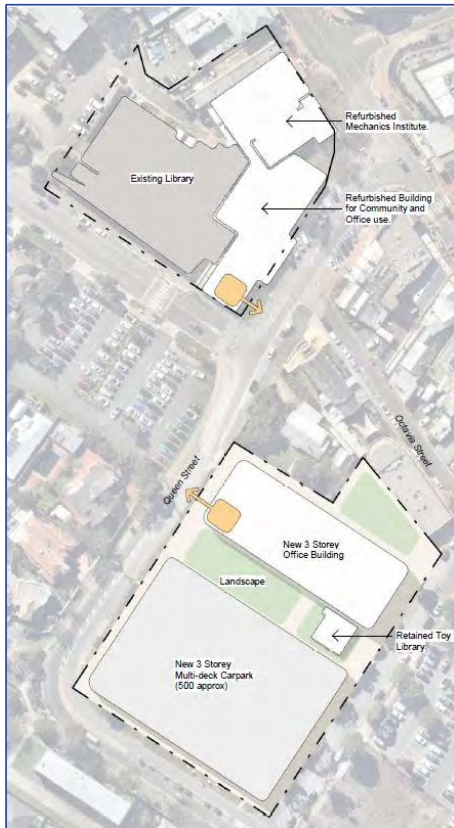


Figure 18: Concept Drawing for Mornington Office (Mornington Shire Offices – Option 1)

The above option repurposes the existing municipal office building in Mornington, while also provide a further 5,500m² of office area on the Queen Street site. Half of the Queen Street site will also be utilised for car parking, with a multi-deck carpark that provides 500 additional spaces on the other half.

Co-Location to Other Uses

The sites are located within the Mornington Activity Centre. This activity centre includes many day to day services such as supermarkets, food and drink premises, and various retail uses. This activity centre is also the largest within the LGA.

Score: 5/5

Access to Arterial Road Network

Traffic is expected to funnel from the local 'Access Roads' like Albert Road, Vancouver Street and Octavia Street either directly onto Main Street and Esplanade, which are DTP arterial road or via Waterloo Place and Barkly Street, which are Council arterial roads.

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This is illustrated below.



Figure 19: Traffic distribution (Source: Melway Publishing)

Accordingly, traffic impacts are largely expected to be limited to arterial roads (either DTP or Council arterial roads) and Waterloo Place (a designated ring-road around Main Street), with only the end/beginning of the trip being within the local streets.

These sites are not proximate to key arterials (Nepean Highway) or freeways, resulting in longer travel routes before dispersing to the wider arterial road network.

Score: 4/5

Public Transport Access

As discussed in Section 3, the site has access to four bus service that operate in close proximity to the site. This level of service is considered reasonable given the context of Mornington Peninsula Shire.

This location also has the best access to public transport between all the potential sites.

Score 5/5

Cyclist Access

There are formal bicycle lanes provide along Esplanade and Barkly Street, which provide bicycle connections to the nearby area.

Score 4/5

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Magnitude of Traffic Impacts

The Mornington Municipal offices currently have 179 work stations on-site, and accordingly the consolidated office will result in an additional 375 work stations.

Applying the 90% arrival rate via private vehicle discussed in Section 4.1, means that these work stations will result in an additional 338 staff travelling to the site in a day.

It is expected that 50% of these staff will generate a vehicle trip in each peak hour period, meaning that there will be 169 additional peak hour trips associated with the site.

The increase in traffic is moderate due to traffic already generated by the offices. Given the multiple access routes available to the site, we do not expect traffic mitigation works would be required, but this can be explored at a later stage if one of these sites is preferred.

As there are multiple routes to/from the area, the amount of traffic at any one intersection is not expected to be significant in the context of existing traffic volumes in the area.

In any event, a high level review determining the additional level of traffic travelling through each key intersection in the area could be undertaken at this point, and if eventually one of the Mornington Activity Centre options were selected, then detailed analyses, including surveys of existing traffic volumes, and assessment of post-development traffic conditions can be undertaken.

At a high level, we do not expect that any significant mitigating works would be required under any of the options in this locale.

Score: 4/5

Car Parking Impacts

The amount of car parking post-development will depend on the option utilised. The car parking impacts for each option are outlined below.

Waterloo Place Carpark

A summary of the car parking impacts under the Waterloo Place carpark option are provided below.

The current office with 179 work stations generates a total demand for 170 car spaces (based on 95% of staff generating demand for a space). This demand is already accommodated for within the surrounding long-term parking resources. Accordingly, although the post-development office will generate a demand for 499 spaces, only 329 of these will be new demand.

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Table 14: Car Parking Impacts

Existing Parking	Car Parking Removed	Car Parking Added	Net Change	Post-Development Parking	Office Demand	Remaining Public Parking	Net Change to Public Parking
327 (181 Queen St, 146 Waterloo Pl)	-181 for the office building	+500	+319	646	499 (329 new, 170 existing relocated)	147	-10

While the proposal adds a 500 space carpark, 181 public spaces are deleted for the office building. Because there is already 170 Council workers parking in the area, that would relocate into the new carpark, the net loss of public parking is 10. This shortfall is not material.

Notably however, the car parking being removed is unrestricted long-term parking likely relied on by workers in the nearby area. Accordingly, a more detailed parking study with up to date data may be required.

It is also of note that this carpark could be utilised by the public on weekends, which would greatly increase the supply of public parking at these times.

Mornington Shire Offices – Option 1

A summary of the car parking impacts under the Mornington Shire Offices – Option 1 scenario are provided below.

The current office with 179 work stations generates a total demand for 170 car spaces (based on 95% of staff generating demand for a space). This demand is already accommodated for within the surrounding long-term parking resources. Accordingly, although the post-development office will generate a demand for 499 spaces, only 329 of these will be new demand.

Table 15: Car Parking Impacts

Existing Parking	Car Parking Removed	Car Parking Added	Net Change	Post-Development Parking	Office Demand	Remaining Public Parking	Net Change to Public Parking
181	-181 for the office building and carpark	+320	+139	320	499 (329 new, 170 existing relocated)	-179	-190

The proposed supply of 320 office car spaces is substantially less than the demand for 499 car spaces expected. Up to 179 staff would need to park off-site.

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There are also a net loss of 181 public car spaces lost, however the existing 170 Council workers parking in the area would relocate into the new carpark, meaning that there is also effectively another 11 public car spaces that are lost. Accordingly, the net effective loss of public car parking is 190 spaces.

Under this option, there will be substantial car parking shortfall of approximately 350 car spaces for both staff and the public.

The Mornington Major Activity Centre Parking Precinct Plan prepared by Stantec (adopted by Council 4th May, 2021) provides parking surveys that were undertaken over four days in early 2020. The study found that off-street car parking demands in unrestricted areas surrounding the site (including the Vancouver Street and Queen Street carparks) were also in high demand, with moderate demand for the spaces with short-term parking restrictions.

Accordingly, we are of the view that this option is substantially short of car parking.

We understand from discussions with Council that options to utilise the existing carpark at Blamey Place (approximately 300m south-east of the site – noting that our view this is a walkable distance), or repurpose the Council land at Wilsons Road (approximately 700m south-west of the site). A shuttle bus service could also be utilised to transport staff from the carpark (particularly in the instance of the Wilsons Road carpark).

We consider that these options would be appropriate, however as this option is contingent of these arrangements, and makes it more difficult to reach the site (having to park at an off-site location), we do not consider this option as desirable as the other two options.

The proposed shuttle service would also need to be convenient and efficient, otherwise staff may instead elect to parking in other publicly available areas that offer long-term parking (such as residential streets in the area), which would not be a desirable outcome (likely resulting in residential streets with short-term parking restrictions).

Mornington Shire Offices – Option 2

A summary of the car parking impacts under the Mornington Shire Offices – Option 2 scenario are provided below.

The current office with 179 work stations generates a total demand for 170 car spaces (based on 95% of staff generating demand for a space). This demand is already accommodated for within the surrounding long-term parking resources. Accordingly, although the post-development office will generate a demand for 499 spaces, only 329 of these will be new demand.

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Table 16: Car Parking Impacts

Existing Parking	Car Parking Removed	Car Parking Added	Net Change	Post-Development Parking	Office Demand	Remaining Public Parking	Net Change to Public Parking
181	-181 for the office building	+500	+319	500	499 (329 new, 170 existing relocated)	1	-10

While the proposal adds a 500 space carpark, 181 public spaces are deleted for the office building. Because there is already 170 Council workers parking in the area, that would relocate into the new carpark, the net loss of public parking is 10. This shortfall is not material.

Notably however, the car parking being removed is unrestricted long-term parking likely relied on by workers in the nearby area. Accordingly, a more detailed parking study with up to date data may be required.

It is also of note that this carpark could be utilised by the public on weekends, which would greatly increase the supply of public parking at these times.

Score: Waterloo Place Carpark – 5/5

Mornington Shire Offices – Option 1 – 2/5

Mornington Shire Offices – Option 2 – 5/5

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Summary

A summary of each of the scores, with the weighting applied is provided in the table below.

Table 17: Overall Score of Mornington Activity Centre Offices Site

Category	Score	Weight	Weighted Score
Co-Location to Other Uses	5	3	15
Access to Arterial Road Network	4	4	16
Public Transport Access	5	2	10
Cyclist Access	4	1	4
Magnitude of Traffic Impacts	4	5	20
Car Parking Impacts	Waterloo Place Carpark – 5	5	25
	Mornington Shire Offices Option 1 – 1	5	5
	Mornington Shire Offices Option 2 – 5	5	25
Total Waterloo Place Carpark			90
Total Mornington Shire Offices - Option 1			70
Total Mornington Shire Offices - Option 2			90

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4.3.4. Mornington Civic Reserve Site

The concept plan of the proposed changes to the Mornington Civic Reserve prepared by DesignInc is shown below.

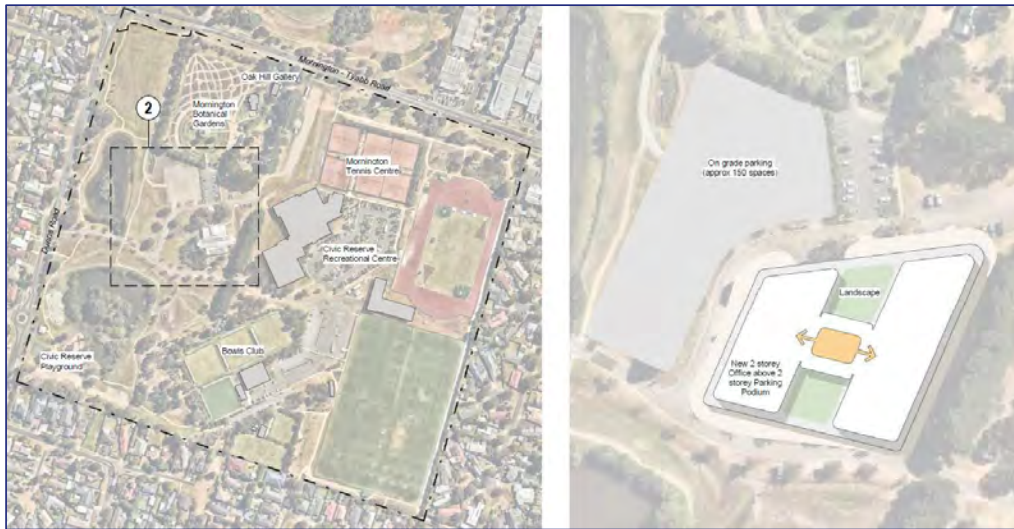


Figure 20: Concept Drawing for Morning Civic Reserve Site

It is proposed to construct a 7,200m² office building in the north-western portion of the Mornington Civic Reserve. A multi-deck carpark comprising approximately 500 spaces will also be provided.

Co-Location to Other Uses

The site is located outside of any Activity Centre and is reasonably isolated. There is a Coles and small shopping centre located to the north on Mornington-Tyabb Road.

Score: 2/5

Access to Arterial Road Network

The site has direct access to Dunns Road, which is a Council Arterial Road. The site access point is also served by a roundabout which would facilitate access to/from the site.

From Dunns Road traffic is expected to travel either north to Tyabb Road (a DTP Arterial Road), or Bentons Road to the south (another Council Arterial Road).

This is illustrated below.

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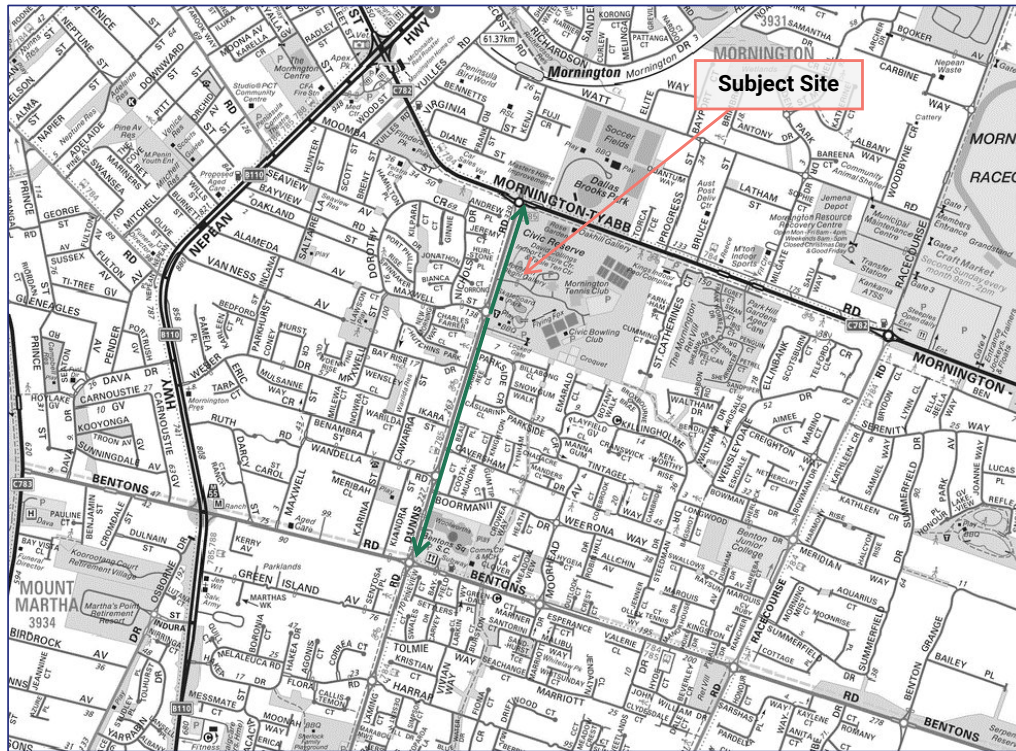


Figure 21: Traffic distribution (Source: Melway Publishing)

Accordingly, traffic impacts are expected to be limited to arterial roads (either DTP or Council arterial roads).

Score: 5/5

Public Transport Access

As discussed in Section 3, the site has access to two bus service that runs along the site's frontages. These services run every 1 hour.

Accordingly, the public transport access of this site is considered to be modest.

Score 2/5

Cyclist Access

The footpath along Dunns Road and Bentons Road are classified as a shared path for both cyclists and pedestrians. Being surrounded by residential areas provides a significant potential catchment for local workers.

Score 4/5

Traffic Engineering Assessment

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Magnitude of Traffic Impacts

As the proposed office building at the Civic Reserve is replacing vacant land, the traffic impacts associated with the office in the location will be associated with the full 554 work places (i.e. all trips to the site will be 'new trips').

Applying the 90% arrival rate via private vehicle discussed in Section 4.1, means that these work stations will result in an additional 499 staff travelling to the site in a day.

It is expected that 50% of these staff will generate a vehicle trip in each peak hour period, meaning that there will be 250 additional peak hour trips associated with the site.

This is the only site where all trips associated with the site will be 'new trips' and accordingly has the greatest traffic impact.

Our expectation is that the roundabout at Dunns Road would not require upgrading to service the site, but this can be explored in more detail at a later date if this site is preferred.

Score: 1/5

Car Parking Impacts

Post-development, there will be approximately 550 car spaces provided for Council staff. Accordingly, the amount of car parking is expected to meet the overall demands (which are 499 spaces, see Section 4.1).

A summary of the car parking impacts is provided below.

Table 18: Car Parking Impacts

Existing Parking	Car Parking Removed	Car Parking Added	Net Change	Post-Development Parking	Office Demand	Remaining Public Parking	Net Change to Public Parking
742	0	500	+500	1,242	499	743	+1

We are satisfied that there will be minimal car parking impacts associated with the proposed Civic Centre site, and that the car parking provided will meet the expected demand.

The broader precinct provides 742 car spaces, which is substantial. There may be an opportunity to rely on part of these existing spaces to meet the demand, as the existing uses on the site may not require all of this car parking during business hours. If this site is preferred, it is recommended that more detailed car parking analysis be completed to assess if any efficiencies can be found.

Score: 5/5

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Summary

A summary of each of the scores, with the weighting applied is provided in the table below.

Table 19: Overall Score of Mornington Civic Reserve Site

Category	Score	Weight	Weighted Score
Co-Location to Other Uses	2	3	6
Access to Arterial Road Network	5	4	20
Public Transport Access	2	2	4
Cyclist Access	4	1	4
Magnitude of Traffic Impacts	1	5	5
Car Parking Impacts	5	5	25
Total			64

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4.3.5. 35 Wannaeue Place, Rosebud

The concept plan of the proposed changes to the site at 35 Wannaeue Place, Rosebud prepared by DesignInc is shown below.



Figure 22: Concept Drawing for Wannaeue Place Site

It is proposed to redevelop the site to provide a 7,300m² office building, while also providing approximately 4,000m² of commercial/retail floor area (decrease of 3,000m²).

The existing Rosebud library will also be maintained.

The southern portion of the site will be redeveloped into a multi-deck carpark comprising 500 spaces (i.e. net increase of approximately 284 car spaces when compared to the current car parking on-site).

Co-Location to Other Uses

The site is located within the Rosebud Activity Centre. This activity centre includes many day to day services such as supermarkets, food and drink premises, and various retail uses. Accordingly, we the site is co-located reasonably well.

The ability of the site to provide further commercial space is also a benefit.

Score: 5/5

Access to Arterial Road Network

The site has direct access to Wannaeue Place, McDowell Street, Ninth Avenue and Rosebud Parade, all of which are 'Urban Access' roads. It is expected that traffic will travel on these roads either to Point Nepean Road to the north, or to Jetty Road to the east. Accordingly, the site has multiple access routes to the arterial road network to disperse the generated traffic. This is illustrated below.

Traffic Engineering Assessment

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Jetty Road provides a direct connection to the Mornington Peninsula Freeway.

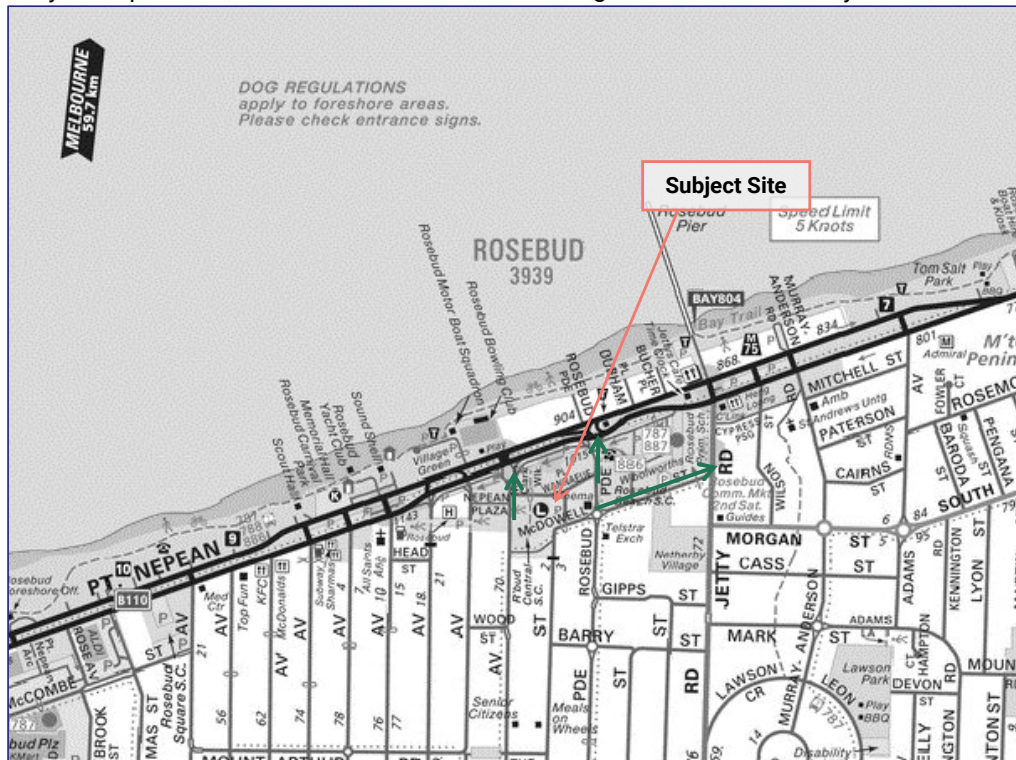


Figure 23: Traffic distribution (Source: Melway Publishing)

Accordingly, traffic impacts are largely expected to be limited to arterial roads (either DTP or Council arterial roads). With only a short distance close to the site which will require travel on local roads.

Score: 5/5

Public Transport Access

As discussed in Section 3, the site has access to two bus services that run along Point Nepean Road. These services run approximately every half an hour.

Accordingly, the public transport access of this site is considered to have relatively good public transport access.

Score 3/5

Cyclist Access

Formal bicycle lanes are provided along Point Nepean Road and Jetty Road. Additionally the foreshore area provides off-road trails for bicycle travel.

Score 5/5

Traffic Engineering Assessment

Mornington Peninsula Shire

Magnitude of Traffic Impacts

The commercial premises and library services will be maintained, however the traffic impacts will be all 'new trips'.

Applying the 90% arrival rate via private vehicle discussed in Section 4.1, means that these work stations will result in an additional 499 staff travelling to the site in a day.

It is expected that 50% of these staff will generate a vehicle trip in each peak hour period, meaning that there will be 250 additional peak hour trips associated with the site.

It is important to note however that this office would replace the existing municipal offices at Rosebud, which are located approximately 2km away, meaning that a portion of these trips will be similar to 'diverted trips' rather than entirely new trips within Rosebud. This office is the largest of the existing municipal offices meaning that the magnitude of additional traffic in the area may not be as great as the number above suggest.

There will be further traffic generated by a commercial use. With the redevelopment of the site, it would be hoped that the future commercial use would be more successful (generate more traffic) than the current uses on the site.

However, given site effectively has three access points to the arterial road network, it is unlikely that traffic conditions in the area would be negatively affected. This can be assessed in more detail at a later date, if this site is preferred.

If this site were selected, then we would consider it appropriate to determine the existing traffic generation of the site, as well as undertake an assessment of the key nearby intersections, including the Ninth Avenue / Point Nepean Road intersection, Rosebud Parade / Point Nepean Road intersection and the McDowell Street / Jetty Road intersection.

Score: 4/5

Car Parking Impacts

Post-development, there will be approximately 500 car spaces on-site. The table below assess the available car parking on the site.

Existing Parking	Car Parking Removed	Car Parking Added	Net Change	Post-Development Parking	Office Demand	Remaining Public Parking	Net Change to Public Parking
216	216	500	+284	500	499	1	-215

The subject site currently provides approximately 7,000m² of commercial floor area serviced by 216 car spaces. The new proposal will provide 4,000m² of commercial floor area and no public parking.

Statutorily, the 4,000m² of commercial floor area would require 160 car spaces (adopting the 'shop' requirement from Clause 52.06). This shortfall is significant. Some reduction may be possible given the site's frontage and location, but a full reduction is unlikely to commercially viable.

Traffic Engineering Assessment

Mornington Peninsula Shire

The Rosebud Major Activity Centre Parking Precinct Plan prepared by Stantec (adopted by Council 4th May, 2021) provides parking surveys that were undertaken over three days in early 2020. These surveys indicated that parking demands were moderate in the vicinity of the site. Further study of available car parking in the nearby public parking areas (within commercial frontages) should also be considered.

If this site were selected:

- updated parking surveys would be required to assess the extent of reduction possible, and
- some on-site parking would need to be provided for the commercial component, at the very least for staff.

Score: 2/5

Summary

A summary of each of the scores, with the weighting applied is provided in the table below.

Table 20: Overall Score of Wanneue Place Site

Category	Score	Weight	Weighted Score
Co-Location to Other Uses	5	3	15
Access to Arterial Road Network	5	4	20
Public Transport Access	3	2	6
Cyclist Access	5	1	5
Magnitude of Traffic Impacts	4	5	20
Car Parking Impacts	2	5	10
Total			76

Traffic Engineering Assessment

Mornington Peninsula Shire

5. Summary of Recommendations

The below table provides a summary of the scores for each site, based on the criteria outlined in Section 4.2. The order of the below table is from the highest score (i.e. best score) to the lowest score. The highest possible score is 100.

Further details for how the scores have been derived for each site are set out in Section 4.3.

Table 21: Summary of Scores for Each Potential Site

Rank	Site	Co-Location	Access to Arterial Roads	Public Transport Access	Cyclist Access	Traffic Impacts	Car Parking Impacts	Total Score
1	Mornington Activity Centre – Waterloo Place Carpark	15	16	10	4	20	20	90
1	Mornington Activity Centre – Mornington Shire Offices Option 2	15	16	10	4	20	20	90
2	Wannaue Place	15	20	8	5	20	10	76
2	Rosebud Municipal Offices	6	16	2	2	25	25	76
3	Mornington Activity Centre – Mornington Shire Offices Option 1	15	16	10	4	20	5	70
4	Mornington Civic Reserve	6	20	4	4	5	25	64
5	Hasting Municipal Offices	12	16	2	2	15	5	52

Based on the above, the preferred site from a traffic engineering perspective is the Waterloo Place carpark and Mornington Shire Offices (Option 2) locations within the Mornington Activity Centre. These sites are centrally located, have good access to nearby arterial roads,

Traffic Engineering Assessment

Mornington Peninsula Shire

good access to alternative modes of travel, result in a moderate increase to the total amount of traffic and subject to more detailed parking analysis may have limited public parking impacts. If one of these sites is selected, further studies of car parking availability may allow for less public car parking to be replaced if existing resources are under-utilised. A high level of traffic impacts could also be prepared to identify any locations where traffic congestion may increase.

Wannaeeue Place and the Rosebud Offices are also acceptable locations from a traffic engineering perspective. The main negative from our view of the existing Rosebud Offices is their out-of-centre location and limited alternative transport options. However it rates highly for vehicle accessibility and car parking. For the Wannaeeue Place scheme, the design would need to be updated to include some level of parking for the commercial component. The extent of on-site parking would also rely on results of a further parking study.

It is important to note that the below scores are based on traffic engineering issues only, and should be considered as part of the wider range of issues relating to the workplace relocation. The Wannaeeue Place proposal also offers the opportunity to redevelop an underperforming commercial area of Rosebud and otherwise scores highly in many categories.

We do not prefer the Mornington Shire Offices (Option 1) site because there is a significant shortfall of public car parking that would result.

From a traffic engineering perspective, we do not prefer the Hastings or Mornington Civic Reserve sites.

- The Hastings site would result in a considerable number of long commuting trips to Hastings with limited options for alternative travel. It also has car parking constraints.
- The Mornington Civic Reserve is an out-of-centre location, and given this remoteness, it may not be ideal.

We do not expect that the traffic impacts of the selected sites likely to warrant significant road upgrades or mitigating works. Detailed traffic modelling and analysis could be completed for one or two preferred sites as a next step.

Some sites (if preferred) may warrant more detailed car parking studies to assess whether existing car parking resources could accommodate some overflow car parking demand. The Mornington Civic Reserve site has a substantial supply of car parking that may not be in high demand during key office hours and could be relied upon. The central Mornington sites may also warrant similar investigations. In this case, also considering the extent that existing public car parking (in at-grade carparks being converted to multi-deck carparks) would need to be replaced.

Once the number of potential sites is further refined to 1-2 key sites, the detailed analyses in the form of traffic assessments and car parking impacts should also be undertaken. This will involve data collection in the form of parking surveys and traffic surveys of the site and surrounds.



Appendix A

Concept Plans of Proposed Office Sites

DI

24004 MPS Business Case | Site Analysis

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Rosebud

Wannaeue Place

New Building with Office, Carpark, Retail and Library

Total Built Area: 23750m²

Office Area: 7300m² Target: 7150m² - 7500m²

Parking spaces: 500 Target: 500 spaces

Storeys: 4

Landscape: 3500m² **MD Carpark: 12300m²** **On grade: 2300m²**

Retail: 1900m² **Library: 1250m²**

Foyer / Atrium: 1000m² **Commercial Development: 2000m²**



Opportunities

- Central urban location with existing Civic and Commercial identity.
- Planning requirements allow for increased building height as compared to other sites.
- Large site offers flexibility of retail and public offerings.
- Site offers possibility of stand-alone commercial development.

Constraints

- Significant demolition works to existing retail outlets and existing Library.
- Gradient across site adds complexity.
- Land acquisition or corner site.

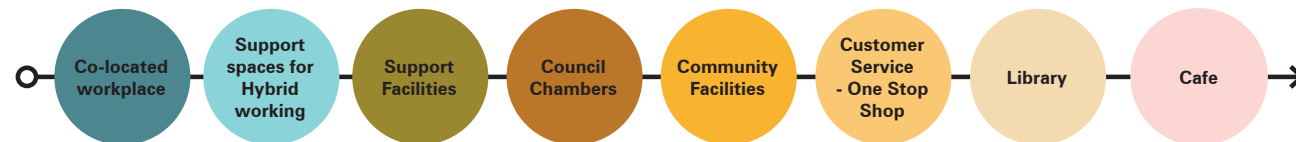
Planning Notes:

Maximum height of 14 metres (four levels).

Third storey requires 5 metre setback.

Fourth storey requires 9 metre setback.

Proposed Provisions



DI

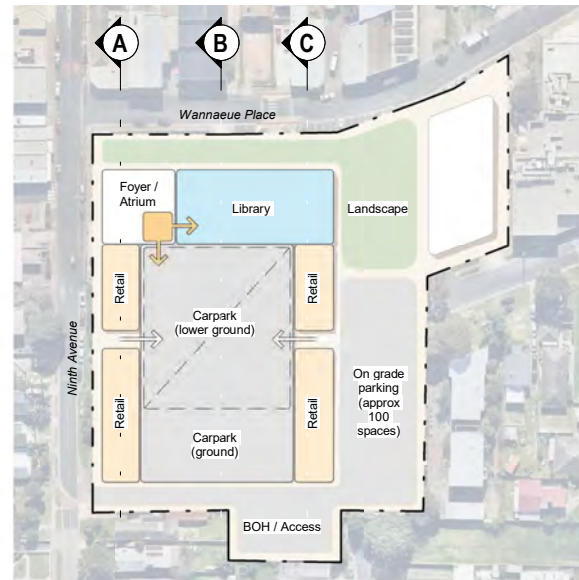
24004 MPS Business Case | Site Analysis

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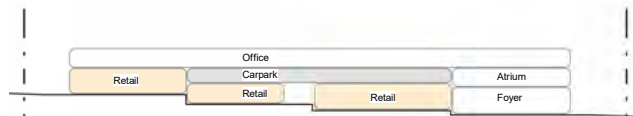
Rosebud

Wannaeue Place

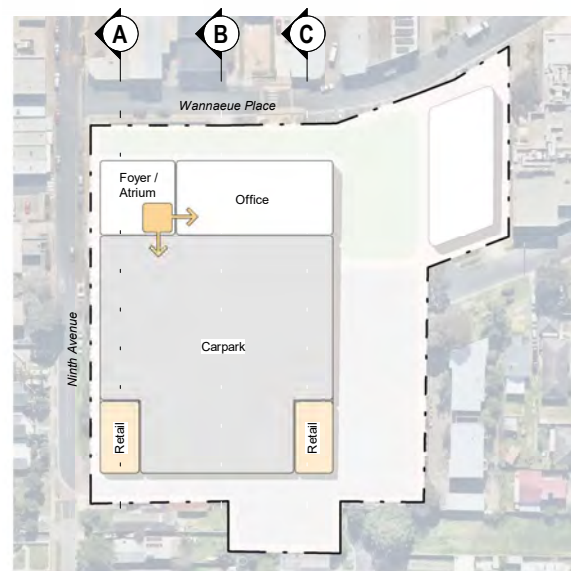
New Building with Office, Carpark, Retail and Library



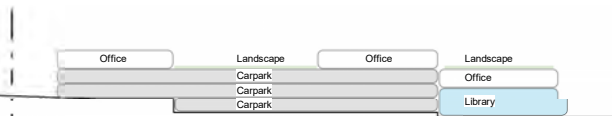
Ground Floor



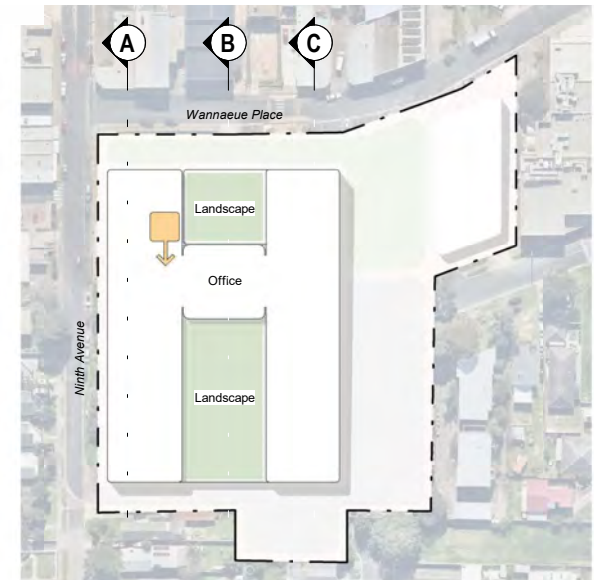
Section A



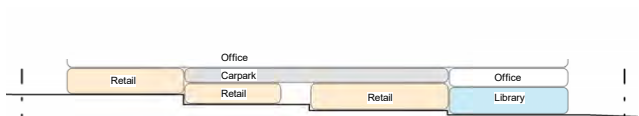
First Floor



Section B



Second Floor



Section C

DI

24004 MPS Business Case | Site Analysis

24.06.2024 | 8

Rosebud

Besgrove Street

Option 1

New Building with Office
above Podium Carpark

Total Built Area: 17800m²

Office Area: 7200m² Target: 7150m² - 7500m²

Parking spaces: 500 Target: 500 spaces

Storeys: 4

Landscape: 1000m² **Carpark: 10600m²** **On grade: 3800m²**



Opportunities

- Removal of existing facilities which are not functioning optimally.
-

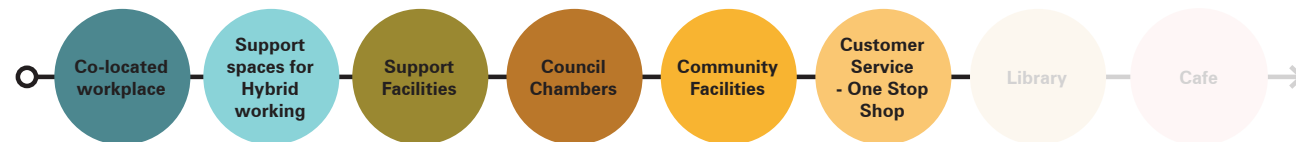
Constraints

- Suburban location removed from central Rosebud.
- Proximity to surrounding residences.
- Site potentially more suited to recreation offerings.
- Limited space when considering existing access drives and on grade parking.

Planning Notes:

Sensitive Residential Interface.

Proposed Provisions



DI

24004 MPS Business Case | Site Analysis

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Rosebud Besgrove Street Option 1

New Building with Office
above Podium Carpark



Site Plan

DI

24004 MPS Business Case | Site Analysis

24.06.2024 | 13

Mornington

Waterloo Place Carpark

New Office Building and separate Multi-deck Carpark

Office Area: 7000m² Target: 7150m² - 7500m²

Carpark: 20800m²

Parking spaces: 670 Target: 500 spaces

Storeys: 2 / 3

Landscape: 1900m² Total Built Area: 27800m²



Opportunities

- Central urban location with existing Civic and Commercial identity.
- Limited demolition works to existing sites.
-

Constraints

- Office and carpark divided by public road.
- Some residential interfaces to consider.

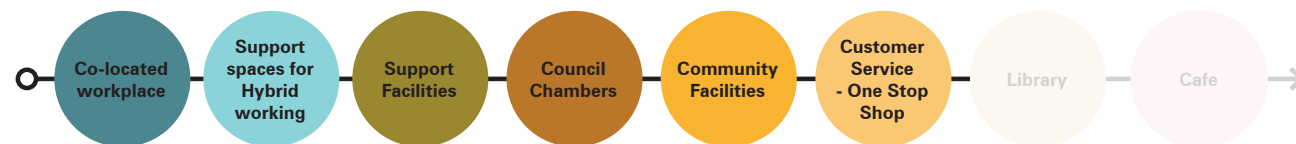
Planning Notes:

DD013 maximum height of 11 metres (three levels).

Ground floor setback of 6 metres.

Third storey requires 9 metre setback.

Proposed Provisions



DI

24004 MPS Business Case | Site Analysis

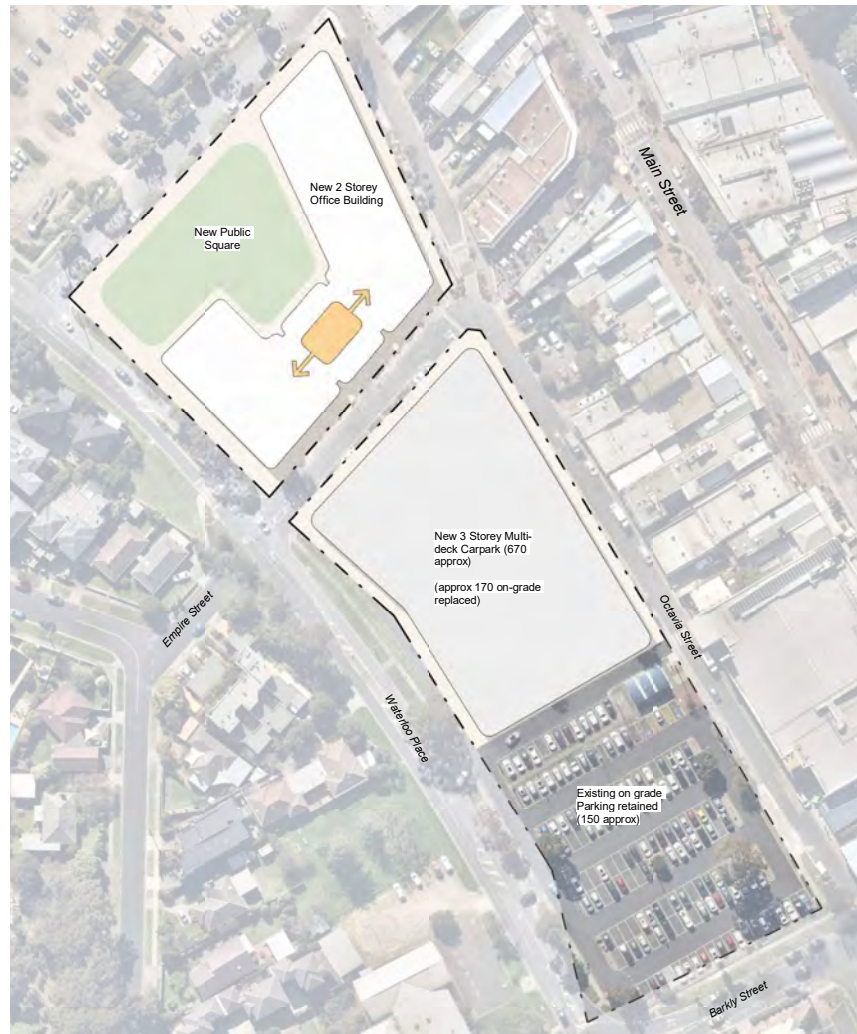
24.06.2024 | 14

Mornington

Waterloo Place Carpark

New Office Building and
separate Multi-deck Carpark

Site Plan



DI

24004 MPS Business Case | Site Analysis

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Mornington

Mornington Shire Offices Option 1

Mix of Refurbished Buildings at Mornington Shire Offices, with new Office and Carpark Building at Queen Street

Total Built Area: 16800m²

New Office Area: 5500m²

Refurbished Area: 2000m²

Parking spaces: 320 Target: 500 spaces

Storeys: 3

Landscape: 1800m²

Carpark: 9900m²

Commercial Development: 300m²

Target: 7150m² - 7500m²



Opportunities

- Central urban location with existing Civic and Commercial identity.
- Ability to utilize and refresh existing building stock.
- Possibility of stand-alone commercial development.
- Develop a 'precinct' approach to the location.

Constraints

- Split community and office uses across two sites adds complexity.
- Some residential interfaces to consider.
- Existing Toy Library to be considered which may impact building form.

Planning Notes:

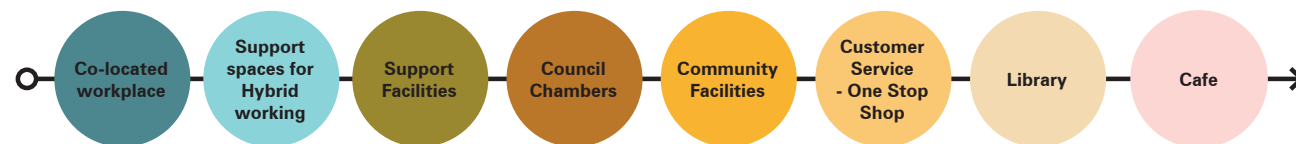
DD013 maximum height of 11 metres (three levels).

Ground floor setback of 6 metres.

Third storey requires 9 metre setback.

Existing Toy Library retained.

Proposed Provisions



DI

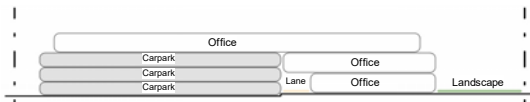
24004 MPS Business Case | Site Analysis

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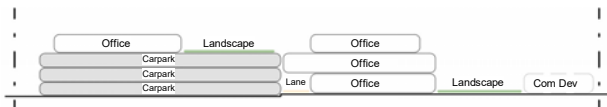
Mornington

Mornington Shire Offices Option 1

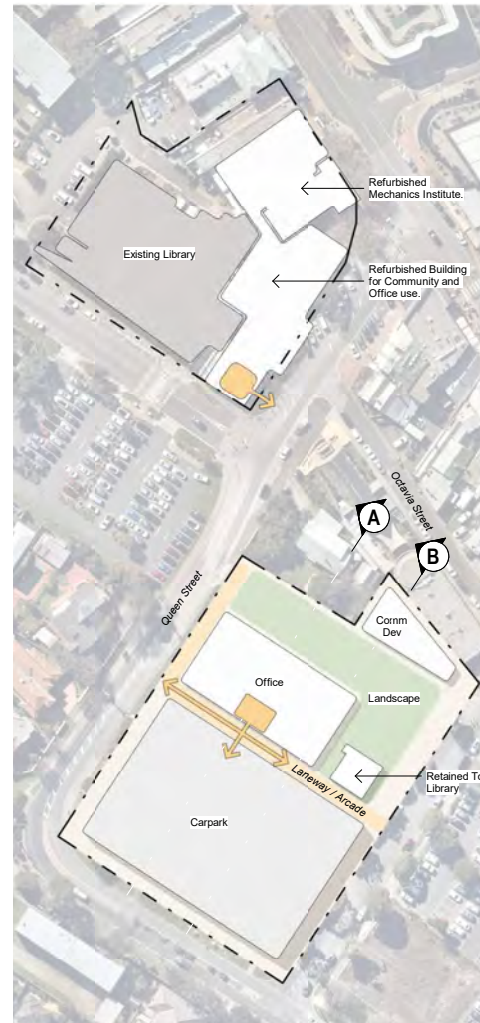
Mix of Refurbished Buildings at Mornington Shire Offices, with new Office and Carpark Building at Queen Street



Section A



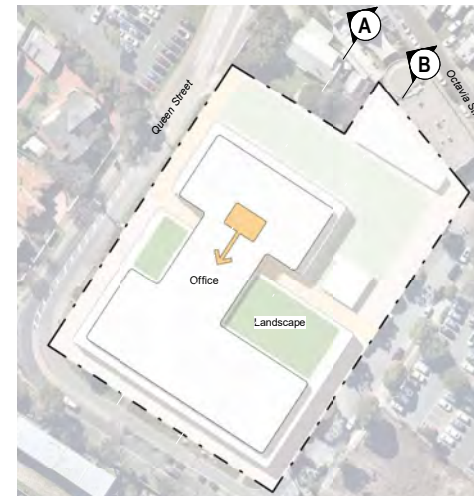
Section B



Ground Floor



First Floor



Second Floor

DI

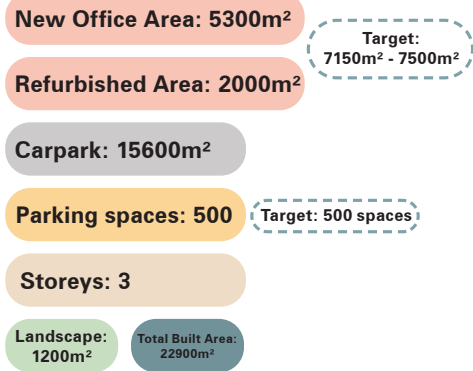
24004 MPS Business Case | Site Analysis

24.06.2024 | 17

Mornington

Mornington Shire Offices Option 2

Mix of Refurbished Buildings at Mornington Shire Offices, with new Office Building and separate Multi-deck Carpark at Queen Street



Opportunities

- Central urban location with existing Civic and Commercial identity.
- Ability to utilize and refresh existing building stock.
- Develop a 'precinct' approach to the location.

Constraints

- Split community and office uses across two sites adds complexity.
- Some residential interfaces to consider.
- Existing Toy Library to be considered which may impact building form.

Planning Notes:

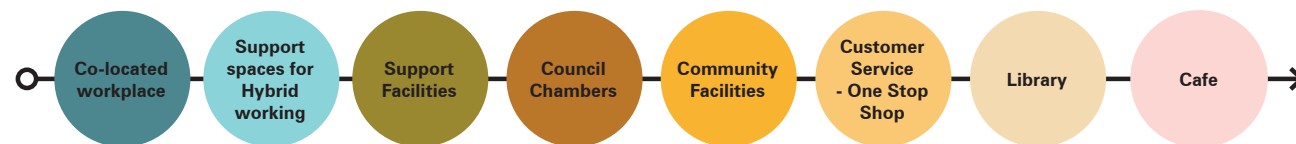
DD013 maximum height of 11 metres (three levels).

Ground floor setback of 6 metres.

Third storey requires 9 metre setback.

Existing Toy Library retained.

Proposed Provisions



DI

24004 MPS Business Case | Site Analysis

24.06.2024 | 18

Mornington

Mornington Shire Offices Option 2

Mix of Refurbished Buildings at Mornington Shire Offices, with new Office Building and separate Multi-deck Carpark at Queen Street



Site Plan

DI

24004 MPS Business Case | Site Analysis

24.06.2024 | 19

Mornington

Civic Reserve Option 1

New Building with Office
above Podium Carpark

Total Built Area: 17800m²

Office Area: 7200m² Target: 7150m² - 7500m²

Parking spaces: 500 Target: 500 spaces

Storeys: 4

Landscape: 700m² Carpark: 10600m² On grade: 4800m²



Opportunities

-

Constraints

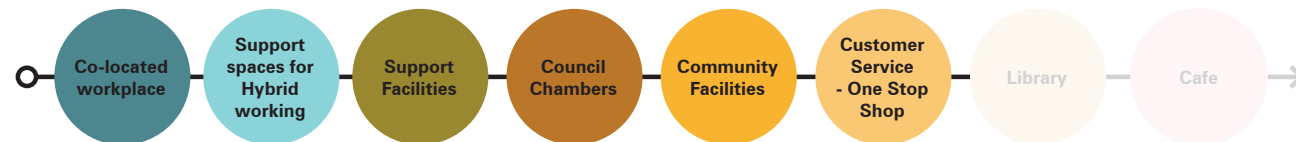
- Existing Art Gallery on site.
- Location removed from central Mornington.
- Sensitive location - proximity to surrounding gardens and recreation facilities.
- Site potentially more suited to recreation offerings.

Planning Notes:

Sensitive community precinct.

Close adjacency to heritage overlay for historic wind breaks.

Proposed Provisions



DI

24004 MPS Business Case | Site Analysis

24.06.2024 | 20

Mornington

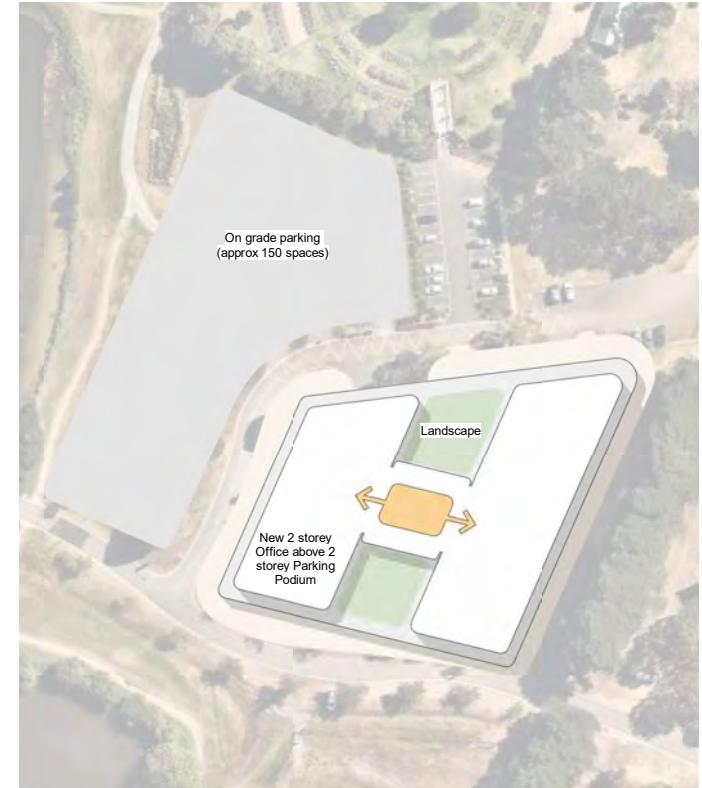
Civic Reserve

Option 1

New Building with Office
above Podium Carpark



Civic Reserve Plan



Site Plan

DI

24004 MPS Business Case | Site Analysis

24.06.2024 | 22

Hastings

21 Marine Parade

New Office Building and
separate Multi-deck Carpark

Office Area: 7000m² Target: 7150m² - 7500m²

Carpark: 10600m²

Parking spaces: 350 Target: 500 spaces

Storeys: 2 / 3

Landscape: 1800m² Total Built Area: 17600m²



Opportunities

- Central urban location with existing Civic identity.
-

Constraints

- Existing Library and Hall to be considered which may impact building form.
- Some residential interfaces to consider.
- Limited space available to satisfy office and parking requirements.
-

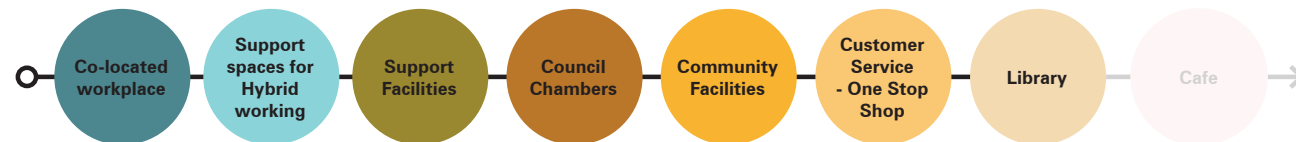
Planning Notes:

DD027 maximum height of 11 metres (three levels).

Varying third storey setbacks to all frontages.

Existing Hall and Library to be retained and integrated.

Proposed Provisions



DI

24004 MPS Business Case | Site Analysis

24.06.2024 | 23

Hastings

21 Marine Parade

New Office Building and
separate Multi-deck Carpark



Site Plan



Our Reference: G34867L-01A

2 July 2024

Currie & Brown
Level 4, 10 Queen Street
MELBOURNE VIC 3000

Attention: Mr Andrew Sells

Dear Sir,

Mornington Peninsula Shire – Future Workplace Study Traffic Engineering Assessment

Please find below our high level traffic review of the impacts of providing a consolidated workplace within the Mornington Activity Centre.

A detailed report assessing several locations for the workplace (not just the Mornington Activity Centre) was prepared by our office (Report Ref: G34867R-01A, dated June, 2024). That report should be read in conjunction with this letter.

Proposal

The proposal is for a future workplace that consolidates the three existing Council office buildings into a single main office.

Our assessment is based on the scenario that provides 554 work stations, and 7,300m² of office floor area.

We have considered that 90% of staff will drive to the site, meaning that there will be a demand for up to 499 car spaces.

The Mornington Activity Centre offices would be constructed on the site of 10 Queen Street, Mornington, with associated car parking provided also at 10 Queen Street, and/or the Waterloo Place carpark directly south of this site.

These locations are highlighted on the locality map below.

Level 28, 459 Collins St
MELBOURNE VIC 3000

Office 38, L4/60 Moorabool St
GEELONG VIC 3220

Traffix Group Pty Ltd
ABN: 32 100 481 570

T: 03 9822 2888
traffixgroup.com.au

G34867L-01A

Mornington
Peninsula Shire

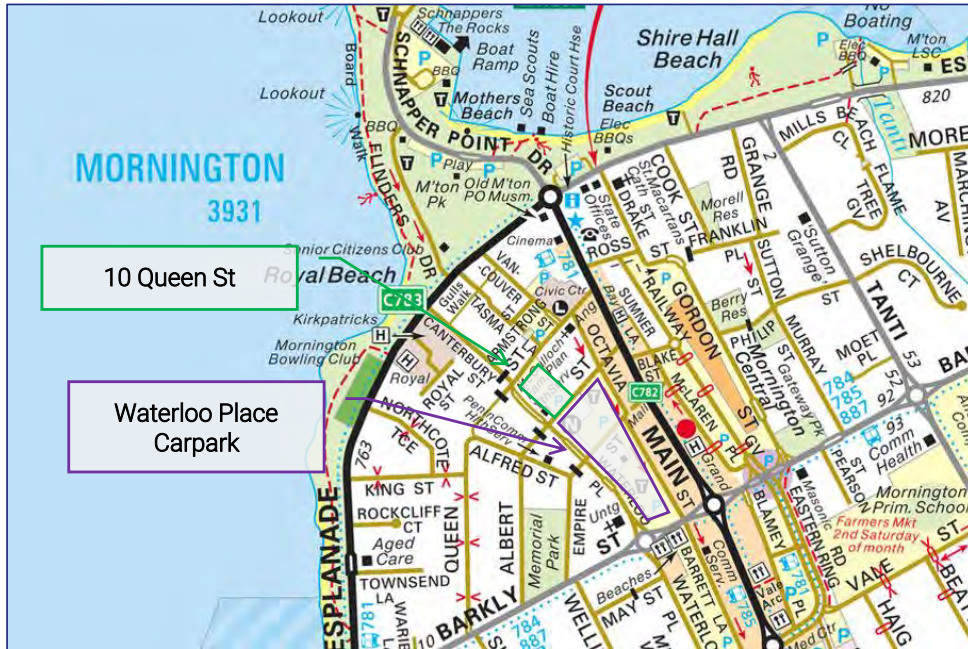


Figure 1: Location of Future Workplace (Source: Melway Publishing)

Traffic Impacts

The Mornington Municipal offices currently have 179 work stations on-site, and accordingly the consolidated office will result in an additional 375 work stations.

Applying the 90% arrival rate via private vehicle, means that these work stations will result in an additional 338 staff travelling to the site in a day.

It is expected that 50% of these staff will generate a vehicle trip in each peak hour period, meaning that there will be 169 additional peak hour trips associated with the site. This is based on surveys of other offices by Traffix Group. The other trips will take place outside the absolute traffic peak hours.

Of these trips, we expect that 95% will be entry movement in the AM, and 5% will be exit movements, with the reverse occurring in the PM peak hour.

ABS data from 2021 suggests that approximately 71% of the overall Mornington Peninsula Shire workforce lives within the LGA, with a large proportion of the remaining workforce being located within the adjacent Frankston and Casey Council areas.

Accordingly, it is our expectation that approximately 65% of the site traffic would be generated to/from the south and east, with 30% of traffic generated to the north towards Frankston and Casey LGA. A smaller percentage (approx. 5%) would originate from the Mt Eliza/Frankston South area.

It is expected that traffic travelling to the north outside of the LGA would do so via Peninsula Link, utilising either Bungower Road or Mornington-Tyabb Road to access the Mornington Activity Centre. There may also be a proportion of local traffic arriving along



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Mornington
Peninsula Shire



Nepean Highway from the Mount Eliza and Frankston South area that would use Nepean Highway.

Traffic travelling east/south towards Somerville/Hastings and other Western Port Bay areas is expected to account for around 30% of worker trips.

The remaining 40% of traffic will be travelling south-west towards the end of the Peninsula (Dromana, Rosebud, Rye, etc.). This traffic will use the Mornington Peninsula Freeway and Nepean Highway.

There will be a reasonable proportion of local trips confined to Mornington. However, we expect that these local trips will follow the overall pattern of trips accessing the site (i.e. weighted more towards the south and east due to the pattern of residential development in Mornington).

These travel splits are shown on the map below.

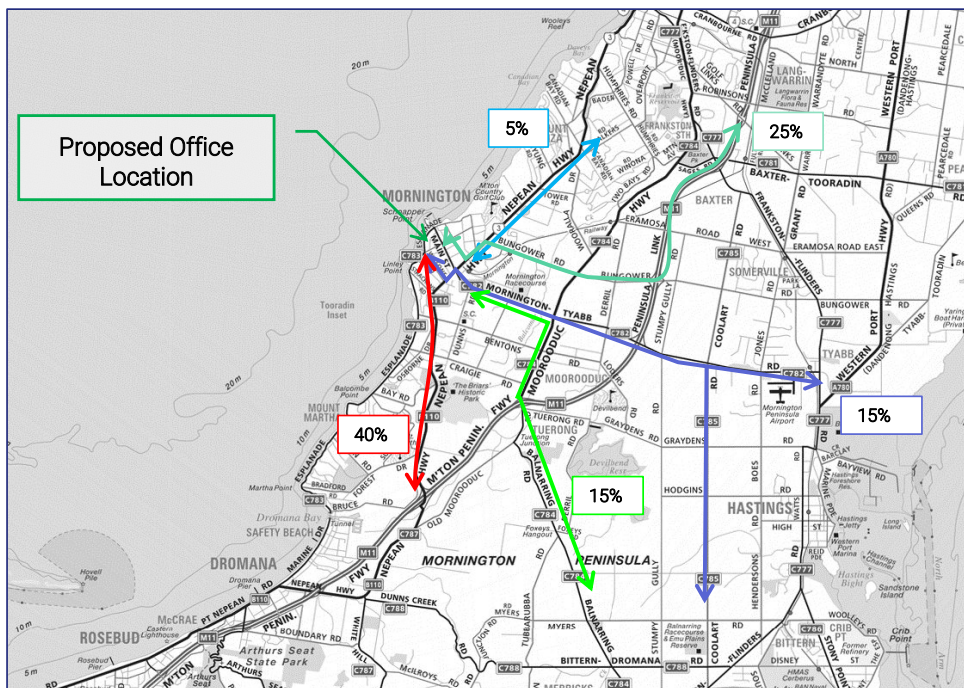


Figure 2: Direction of travel to the wider area (Source: Melway)

At a more local level, traffic is expected to mainly avoid the activity centre section of Main Street (given that this is a low speed area mainly utilised for parking), and travel along alternative routes such as:

- If arriving from Mornington-Tyabb Road, use Main Road before turning off at Cromwell Street to access Waterloo Place.
- If arriving from the north, use Tanti Avenue and Barkly Street.
- If arriving from the south, use Wilson Street, then Barkly Street to access Waterloo Place.



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Mornington
Peninsula Shire



A map of the traffic splits for the Mornington area are shown below, which are based on the general directions detail in Figure 2.

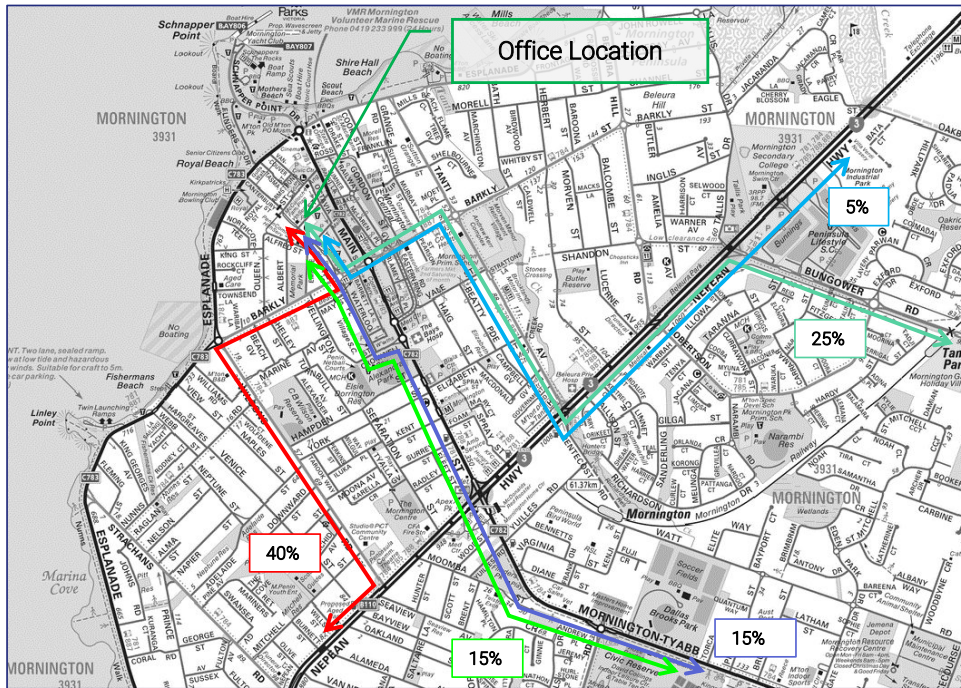


Figure 3: Direction of travel in Mornington (Source: Melway)

Applying the 169 additional vehicle trips with the directional splits outlined above results detailed in the peak hour volumes outlined in **Error! Reference source not found.** and **Error! Reference source not found.**



G34867L-01A

Mornington
Peninsula Shire

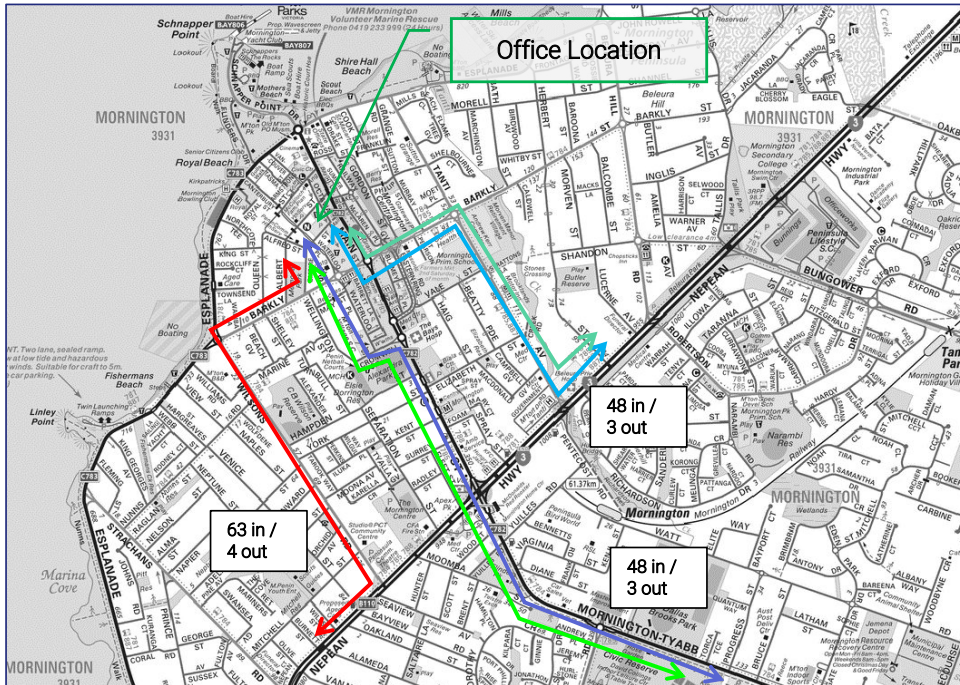


Figure 4: AM peak hour traffic movements (Source: Melway)

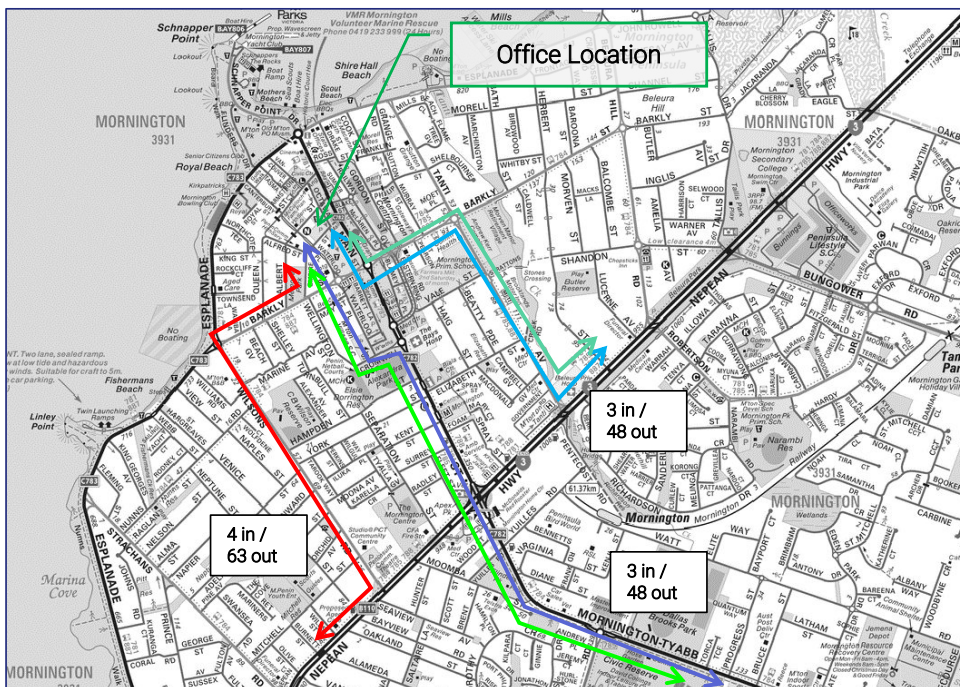


Figure 5: PM peak hour traffic movements (Source: Melway)



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Mornington
Peninsula Shire



The above results indicate the following:

- The majority of traffic will travel to/from Mornington via Waterloo Place and Barkly Street, before splitting into different directions. A total of 161 vehicle movements will go through this intersection in each peak hour period.
- A total of 51 vehicles will continue on Barkly Street through, Cromwell Street and Main Road when accessing the site.
- A total of 67 vehicles will travel to the west along Barkly Street and utilise Wilsons Road to access Nepean Highway. Although this is a reasonably high level of traffic, we expect that if the intersection becomes too busy, that traffic will naturally spread to other roads, including utilising the Esplanade, Strachans Road and Bentons Road to access Mornington,
- A total of 51 vehicles will travel to the east along Barkly Street and utilise Tanti Avenue to access Nepean Highway.

Accordingly, the intersections that may experience a moderate increase of traffic are:

- Waterloo Place / Barkly Street intersection,
- Nepean Highway / Main Road intersection,
- Esplanade / Wilsons Road intersection,
- Nepean highway / Mornington-Tyabb Road intersection, and
- Wilsons Road / Nepean Highway intersection.

We have not included any other intersections, as we consider that the level of traffic would not be considered significant enough at other locations to warrant a detailed assessment.

In any event, we do not consider that the level of traffic generated will be significant in the context of existing volumes, however if the future workplace site was to occur within the Mornington Activity Centre, then we consider that it may be appropriate to undertake detailed traffic modelling (including surveys of existing conditions), of the above three intersections.

Please contact James Young (Senior Traffic Engineer) or myself at Traffix Group if you require any further information.

Yours faithfully,

TRAFFIX GROUP PTY LTD
LEIGH FURNESS
Director



G34867L-01A

Future Workplace Project



Site Analysis: Summary of Community Engagement

- Over 23,000 plays on FB
- Over 780 Visits to the Shape Page
- 70 contributors to the survey
- Even split between contributors ages (20 – 25% from each group 35-49, 50 – 59, 60 – 69 and 70 – 84)

Top 5 Themes from the Feedback:

We asked our community what features or spaces they would like in a consolidated council office, what factors would make a site ideal, and what specific challenges they foresee with the listed locations. The feedback raised the following key themes for consideration which align strongly with the proposed evaluation matrix and guiding principles of the project.

Parking and Traffic:

- Adequate parking is a significant concern across multiple locations.
- Potential traffic congestion in busy areas like Mornington and Rosebud.

Community and Economic Considerations:

- Opportunities for revenue through leasing spaces to businesses.
- Integration with community facilities like libraries, civic centres, and commercial spaces.
- Strong concerns about the cost of new buildings and a preference for now change at all, or renovating existing structures.

Environmental and Development:

- Consideration of locations prone to sea-level rise.
- Ensure there is a focus on sustainable development and long-term planning.
- Desire to avoid overdevelopment and preserve green spaces.

Community Services and Facilities:

- Need for accessible and functional spaces for community use.
- Desire to integrate council services with other community amenities.

Location and Accessibility:

- Ensure there is a balance maintained between centralisation and accessibility for all residents.
- Importance of public transport access and ease of parking.
- Accessibility for older residents and those with mobility issues.
- Concerns about the distance from various parts of the Peninsula.

These themes reflect a broad range of community needs and priorities, highlighting both immediate requirements and long-term planning considerations. Overall, the feedback indicates a preference for centrally located, accessible, and cost-effective council office that integrates with existing community facilities. It shows a desire for a balanced approach that meets community needs, while being mindful of budget constraints and considers parking and traffic congestion.

Future Workplace Project



1. What features or community spaces would you like to see incorporated into a consolidated council office to better serve the community?

These themes reflect a broad range of community needs and priorities, from practical facilities and services to cultural and social support, highlighting both immediate requirements and long-term planning considerations.

The key themes from the feedback include:

- Libraries and Cultural Spaces
- Commercial and Co-Working Spaces:
- Multiuse Civic Centre:
- Customer Service and Accessibility:
- Staff Facilities:
- Repurposing Unused Space:
- Refurbishment and Expansion:
- Support and Health Services:
- Co-location with other Government Services e.g. Medicare and Vicroads.
- Community Facilities:
 - o Community centre, public display area, accessible toilets, and exterior seating.
 - o Large meeting room with kitchen facilities.
- Function and Event Spaces, Gallery and Café

Comments also focused on prioritising the delivery of services over the creation of a workplace and the utilisation of existing spaces.

2. What factors would make one of the listed sites the ideal location for the council office?

3. What specific challenges do you foresee with any of the listed sites?

General Feedback:

The feedback indicates a strong preference for central, accessible locations that can be easily reached by public transport and offer ample parking.

There was a significant emphasis on leveraging existing infrastructure to minimise costs and enhance efficiency. Co-locating council offices with community-facing facilities such as libraries, civic centres, and commercial spaces is seen as beneficial.

Environmental concerns and long-term planning are also highlighted, with a preference for sustainable development.

Parking, traffic congestion, and financial impact on council's budget were also key concerns.

The key themes from the feedback include:

Future Workplace Project



Location and Accessibility:

- Preference for central locations such as Queen Street, Waterloo Place, and Besgrove Street.
- Importance of public transport access and ease of parking.
- Desire for locations that are easily reachable from multiple areas of the peninsula.

Community and Economic Impact:

- Potential for co-located facilities with libraries, civic centres, and commercial spaces.
- Opportunities for ongoing revenue through leasing spaces to businesses.

Existing Infrastructure and Cost Efficiency:

- Consideration of already established offices that can be renovated or expanded.
- Concerns about the cost of new buildings and the impact on the budget.
- Preference for utilising and optimising existing facilities.

Environmental and Future Considerations:

- Concerns about locations prone to sea-level rise.
- Desire for sustainable development

Community Services and Facilities:

- Need for accessible and functional spaces for community use.
- Importance of integrating council services with other community amenities.

Population and Demographic Considerations:

- Locations that serve the largest population areas.
- Consideration of where the majority of council visitors come from

Cost and Financial Concerns:

- Concerns about the overall cost and potential waste of funds.
- Preference for cost-effective solutions and avoiding unnecessary expenditures.
- Potential impact on ratepayers and the need for financial transparency.

Consolidation vs. Multiple Locations:

- The need for a balanced approach to serve various parts of the peninsula.
- Concerns about centralising services and the impact on accessibility for residents.

Specific Feedback on Opportunities/Challenges Foreseen with Listed Sites:

2 and 5 Queen Street, Mornington:

- Potential congestion and limited parking availability.
- Impact on busy retail areas and existing traffic issues.

Waterloo Place, Mornington:

- Similar concerns about parking and traffic congestion.
- Central location but busy area.

Besgrove Street, Rosebud:

- Current site limitations and potential need for extensive renovations.
- Proximity to YAWA but concerns about parking.

Future Workplace Project

**Wannaeeue Place, Rosebud:**

- Car parking stress due to proximity to retail, cinema, and library.
- Potential for greater density and height, impacting the local area.

Dunns Road, Mornington:

- Concerns about spoiling the park's ambience and increased traffic problems.
- Limited public transport options.
- Difficult access due to busy roads and lack of public transport.
- Potential overdevelopment and impact on community spaces

Marine Parade, Hastings:

- Environmental concerns
- Focus on Westernport side of the peninsula.