

ANNUAL *report*

mornington peninsula shire 2013-2014



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MAYOR's message

councillor Anotonella Celi, Seawinds Ward



I have been honoured to lead the Council during the 2013-14 year – a year in which we continued to deliver an ever increasing range of programs and services to the community while at the same time, developing and delivering on some significant long term strategic goals for the Mornington Peninsula.

The release of Plan Melbourne – the State Government's plan for managing Melbourne's population growth from 4.3 million today to 7.7 million by 2051 – was one of the most important highlights of the year, putting in place mechanisms to protect the character and amenity of the Peninsula for future generations.

Plan Melbourne recognises the important role the Mornington Peninsula plays “clearly distinct from and complementary to” metropolitan Melbourne. There is a commitment to a permanent urban growth boundary, the further development of the Port of Hastings, support for protection of our high-quality agricultural land, and ensuring the environmental qualities of Western Port and Port Phillip are protected.

In addition to Plan Melbourne, the Mornington Peninsula will have its own localised Planning Statement that will further protect the special values, amenity and characteristics of our municipality. This level of protection has never existed before, and is the result of much work and planning by successive Councils over the past 15 years.

Throughout the year Council has also worked on releasing a range of long-term policies and strategies to assist residents of all ages and abilities to ‘live, work and prosper’ on the Mornington Peninsula.

Council adopted the Positive Ageing Strategy 2013-2018 A Community for all ages which outlines many actions that will enhance the capacity of older



residents to live and age well, encouraging strong social connections and participation as key components of overall health and well being.

The Health and Wellbeing Plan 2013-2017 Health, Hope and Happiness, and the Disability Action Plan were also adopted, reaffirming Council's commitment to improving the welfare and happiness of residents of all ages and abilities.

Council's Arts and Culture Strategy continued to deliver a range of exciting programs and events, including the hosting of the 2013 Archibald Prize exhibition which attracted almost 50,000 visitors to the Mornington Peninsula Regional Gallery.

With the acceleration of a range of long-term Strategies the Council has been able to deliver benefits to the community much sooner than otherwise would have been possible. We have increased funding for the implementation of the Pavilion Strategy (to upgrade and or/replace sporting pavilions), Recreational Master Plans, Playground Strategy, Public Toilet Strategy and a range of Recreational Strategies (including soccer, skate and BMX, Tennis, Equestrian and Mountain Bike Trails).

The Annual report highlights many more important initiatives delivered throughout the community and I encourage you to take the time to read through the document.

On behalf of Council I would to thank the Shire officers and the community of the Mornington Peninsula Shire for all the dedication and support in working together to deliver successful outcomes to our municipality over the past 12 months.

We should all feel very proud of our efforts and achievements as we remain focussed on the year ahead.

Cr Antonella Celi
Mayor
Mornington Peninsula Shire.



CEO's message

Dr Michael Kennedy, OAM

2013-14 was a very positive, productive year for the Mornington Peninsula Shire, with significant progress across the broad range of Council's diverse, inter-related responsibilities.



The community quite correctly expects Council to continuously "raise the bar", to respond to rising community expectations of improved service responsiveness, of better quality facilities, of higher maintenance standards, all delivered more cost-effectively than the year before. We do this while strengthening our local economy, and caring for the Peninsula's highly valued natural and built environment, and while addressing the challenges of being "near to, but not part of, Melbourne and its accelerating growth". That's "the sharp end", the practical deliverable, of the Shire's *"Commitment to a Sustainable Peninsula"*, made by Council more than ten years ago, with the active involvement and support of the Peninsula's diverse local communities. That commitment drives everything we do, in working to achieve the Shire's social, economic and environmental objectives, in a "joined up" way.

In 2013-14 the Shire:

- delivered high quality, responsive services and infrastructure at rate levels a long way below those of comparable Councils.
- raised further the standard and responsiveness of our services.
- raised further the productivity of the Shire team.
- innovated in ways that will further improve service responsiveness and cost-efficiency.
- delivered (again) 90%+ of our committed capital works program, with no project failures or significant overruns.
- coped with significantly increased workloads without increasing our staffing levels.



- delivered one of the State's largest Community Care programs (170,000+ hours of care) with a virtually faultless performance.
- secured in a very tight fiscal environment significant external funding for Shire and community projects, based on doing things other Councils don't do.
- continued to Lead Change on Climate Change, and be among the leaders in policy areas of importance to our community.
- engaged actively with our community, both face-to-face and through social media.
- managed risk as well as the best in the State.
- again achieved budget, having dealt with cost variations that arose during the year, and delivered the \$500k budgeted efficiency saving.
- and, of course, as the Mayor has stated, successfully addressed the challenge of being "near to but not part of Melbourne and its accelerating growth", through our active engagement in the PLAN MELBOURNE process, and the preparation of the soon to be adopted Mornington Peninsula Planning Statement.

Innovation is an essential element of the Shire's approach, of how we do "more, and better, with less". We don't "invent" anything, but what we do is find new ways to use the latest technology, and to continuously refine our processes, so that they are more responsive, and delivered at lower cost. In 2013-14 the Shire's 'Driving Responsiveness, Innovation & Productivity' ('DRIP') program included more than 100 initiatives, which contributed to the Shire delivering a very high standard of services and infrastructure at rate levels among the lowest in the state.

Given the broad scope and diversity of Council's more than 100 services and functions, the Annual Report is "a big read". We have provided a Highlights section, which provides a good overview of Council's 2013-14 activities, with the full report then following, which can be used as a reference, and read selectively.

Dr Michael Kennedy OAM
Mornington Peninsula Shire CEO



comment on

Corporate Performance Statement

The Shire's *Commitment to a Sustainable Peninsula* includes a commitment to the Shire being financially sustainable.

The Shire delivers a high level of services and infrastructure while having rate levels among the lowest in Victoria. We are one of a minority of Victorian councils having no infrastructure renewal gap, which means we are adequately maintaining and re-investing in our infrastructure asset base, and deliver an underlying surplus every year, regardless of what challenges may arise as the year unfolds. We have achieved that outcome again in 2013-14.

While being financially sustainable delivering high quality, responsive services and infrastructure at rate levels that are affordable, requires that the Shire focuses relentlessly on being cost-effective in everything we do, 'never accepting last year's best as good enough', and taking every opportunity to be innovative, whether through contractors or direct service delivery. For example:

- Through the Shire's Driving Responsiveness, Innovation and Productivity ('DRIP') program, the Shire has delivered more than 100 projects which through innovative practice improved service delivery and/or reduced costs
- Over the last 5 years the Shire has completed more than 250 capital projects, with no project failures or significant cost overruns
- A significant amount of unbudgeted Capital Grants were received during 2013/14, such as Blackspot funded projects, Men's Sheds, and Emil Madsen Reserve development.
- The Shire's management costs are lower as a percentage of the Shire budget than they were ten years ago
- In terms of 2013/14's operating performance, we achieved an underlying surplus.

The key financial messages for 2013/14 are positive. Of the five key indicators used by the Victorian Auditor General to measure financial



sustainability, one improved (Indebtedness) and the other four are consistent with the past year (Underlying Result, Liquidity, Self Financing & Investment Gap). As such, we expect another 'Low Risk' rating, the best rating possible for a local government. These results are published in the Victorian Auditor General's report "Local Government - Results of the 2013/14 Audits" (issued around December 2014).

The Shire's financial statements are prepared in accordance with relevant Australian Accounting Standards, legislation and regulations. The accounts have been endorsed by the Victorian Auditor General without qualification.

We are conscious, however, that the financial statements prepared according to Australian Accounting Standards are not easy for non-accountants to understand, and may lead readers to underestimate our overall financial position. The audited year end result in the financial statements shows a net surplus on ordinary operations of \$6.327m, as compared to last year which was a surplus of \$16.141m. This is not our 'profits or loss' for the year, in the usual meaning of those terms, as it includes a number of 'non-cash' items.

The largest contributor to the variance between the years was \$5.678m less contributed assets (classified as income) as compared to the prior year. Contributed assets are infrastructure assets within a subdivision handed over to Council for future care and maintenance (non-cash items). The Shire also wrote off an amount of \$3.700m of assets (classified as expenditure) during the 2013/14 financial year as compared to \$0.324m the prior year. There was also a decrease in capital grants received as compared to the prior year of \$3.804m; however, this receipt of income is tied to matching capital expenditure which will also decrease.

On the following page, we have set out a summary of how we performed in 2013/14, with adjustments made to deduct the impact of non-cash transactions. However, even with these adjustments, the results are impacted somewhat by required accounting treatment for such things as the early receipt of half of the 2013/14 annual Victoria Grants Commission payment in 2012/13, which we were required to record as income in 2012/13. The 2014/15 Federal budget has ceased the bringing forward of this grant.

We stress that this reporting is our own 'layman's approach'. The reporting according to Australian Accounting Standards is to be found under 'Financial Report' at the back of this report.

Stated simply, while there was a range of 'unders and overs' in different parts of the Shire organisation, which were the result of our responding to particular demands and circumstances as the need arose, 'Funds Available' (being the surplus on recurring operations) was unfavourable \$2.804m. This did not have a major effect on the Shire's ability to fund capital and priority works, as detailed below. The major variations are commented on within the Standard Statement section of the financial reports, and include -

- The unfavourable result for income was mainly due to the early receipt of half of the annual Victoria Grants Commission allocation to Council for the 2013/14 financial year in 2012/13

(\$3.083m) – so there was no real income loss to Council over the two periods;

- Reduced waste disposal volumes being received in general tipping and green waste resulting in lower income for gatehouse takings (\$416k) and increased green waste contracted processing costs (\$510);
- Expenditure on road reseal and rehabilitation works within the Infrastructure Maintenance operating budget is \$1.173m greater than budgeted, as less works were capable of being classified as capital due to Australian Accounting Standard recognition requirements. This has been matched by lower expenditure in the capital budget, which is merely a shift of costs from capital to operating;
- Delivery of an additional 6,300 additional HACC hours of care (bringing the total to 181,300 hours) in Aged and Disability Services (compared to 2012/13), responding to an ever increasing demand for service which resulted in an additional cost to Council of \$608k (\$210k net cost of additional growth funding received). This has been necessary to meet the Shire's commitment to maintain a 'no waiting list' approach to home care;
- Additional expenditure in SIMS Buildings and Parks and Roadsides relating to storm damage during the extreme weather experienced during the year (\$636k), noting this has been fully offset by grant funding to be received;
- Additional expenditure for SIMS Cleansing (\$203k) due to growth in infrastructure assets during the year and increased levels of street cleaning; and
- Increased utility charges for water, electricity and street lighting (\$451k).

Despite these challenges, and after allowing sufficient cash to complete capital works carried forward, and allowing for an adjustment to negate the effect of the receipt of the Victoria Grants Commission payment (\$3.083m) in the prior year (2012/13), we achieved a surplus result compared to budget of \$1.794m.

The most important message to take from the accounts, which after allowing for the variations described above, achieved by our continued improvement in organisational efficiency and productivity, is that "we made budget". Key to this is:

- Investment of sufficient funds in the renewal of our assets;
- Achievement of \$500k in savings, which despite being achieved shows as zero in the attached corporate statement due to the savings being generated across all parts of the organisation and not accounted for in one budget line;
- Reduction of Shire debt by \$4.9m whilst achieving Council's continued investment in infrastructure maintenance and renewal.
- Improvement overall of our financial ratios as assessed by the Auditor General.

The Shire's assets now total \$2.04 billion with liabilities of \$75.4 million. Net assets have decreased slightly by \$7.8 million since last year to \$1.96 billion, primarily due to the revaluation of Land assets in line with market conditions, off-set by the revaluation of Buildings and Infrastructure Assets as shown on the Balance Sheet as at 30 June 2014.

Council's financial position is both strong and sustainable.

Corporate Performance Statement for the year ending 30 June 2014

	Budget 2014 \$'000	Actual 2014 \$'000	Variance \$'000
Income			
Rates	131,708	132,280	572
Grants and Subsidies	11,712	13,204	1,492
User Charges	27,198	27,854	656
Grants Commission	6,466	3,383	(3,083)
Interest Income	1,700	1,625	(75)
Other Income	0	1,862	1,862
	(178,783)	(180,207)	1,424
Expenses			
Sustainable Environment	16,268	16,604	(336)
Sustainable Infrastructure	67,356	70,471	(3,115)
Sustainable Communities	34,947	35,796	(849)
Sustainable Organisation	20,713	19,820	893
The CEO's Office	4,769	5,238	(469)
Efficiency Savings	(500)	0	(500)
Interest Expense	2,480	2,331	149
	146,033	150,259	(4,227)
Funds available	32,751	29,948	(2,804)
Capital and priority works and services			
New Borrowings	11,865	11,865	0
Debt Servicing Principal	(4,886)	(4,882)	4
Lease Payments	(515)	(515)	0
Defined Benefits Superannuation Lia	(11,335)	(11,330)	5
Priority Projects (Net)	(2,472)	(423)	2,049
Priority Works (Net)	(3,663)	(2,610)	1,053
Capital Expenditure	(30,878)	(22,435)	8,443
Capital Grants	1,000	3,003	2,003
Capital Contributions	2,425	3,290	866
Special Charge Schemes	0	111	111
Special Charge Schemes	0	0	0
Transfers from reserves	0	141	141
	38,459	23,784	14,675
Operating Result	(5,709)	6,164	11,872
Non-operating			
Asset Sales	5,485	98	(5,387)
Transfer to land acquisition reserve	0	0	0
Projects funded in previous years	229	58	(171)
Result	5	6,320	6,314
Carry Forwards			
Priority projects	(2,909)	(1,443)	1,466
Priority works	(1,845)	(853)	992
Capital expenditure	(11,913)	(7,913)	3,999
Income related to carry forwards	2,144	701	(1,443)
Transfers from reserves	311	0	(311)
Asset sales	7,785	358	(7,427)
Total carry forwards	(6,427)	(9,150)	(2,723)
Result after allowing for carry forwards	(6,421)	(2,830)	3,591
Transfers from reserves	(311)	(141)	170
Other non-cash adjustments	1,457	(1,636)	(3,093)
	1,146	(1,777)	2,923
Cash surplus/(deficit)	(5,276)	(4,607)	669
Cash at beginning of period	29,203	33,305	
Cash at end of period	23,927	28,698	

OUR *council*

2013-2014



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VISION *mission & values*

our promise to the community

The Mornington Peninsula's unique characteristics and community lifestyle will be maintained and enhanced through our shared commitment to creating a Sustainable Peninsula, achieving outcomes that are environmentally, economically and socially sustainable.

A sustainable environment

- minimises the use of non-renewable resources and the generation of waste
- improves water, soil and air quality
- reduces impacts of climate change
- prevents the loss of biodiversity

A sustainable economy

- is competitive and able to adapt to change over the longer term
- provides meaningful employment for all who seek it
- provides fair access to economic resources

A sustainable community

- is safe
- is healthy
- has vibrant and diverse networks of support
- provides fair access to services, facilities and transport
- encourages active citizenship and inclusive local democracy

What we will do to achieve this vision

Building on a sound understanding of community needs and expectations we will:

- engage with and represent the community and govern in a responsive, open and accountable manner
- provide sustainable services and infrastructure that respond to the needs of our diverse communities
- facilitate a sustainable local economy
- sustain and enhance the biodiversity of our unique natural environment, while managing and accommodating appropriate developments

Values

Our values determine how the Shire will conduct itself.

We value:

- sustainability as a guiding principle
- open and effective community consultation
- our diverse communities
- responsible stewardship in managing community assets
- responsiveness to community needs



LIVABLE *peninsula*

To be 'near to, but not part of, Melbourne' and its accelerating growth.
To preserve the highly valued amenity of our natural and built environment.

Livability and quality of life are principles that underpin all of Council's goals and activities.

Maintaining and enhancing the Peninsula's livability means tackling, and resolving, many challenges ranging from managing the population pressures on small towns to preparing for and mitigating the impacts of climate change.



PLAN MELBOURNE

Council's ongoing efforts to protect the Peninsula from 'suburbanisation' reached a milestone in May this year with the much awaited launch of the State Government's PLAN MELBOURNE strategy to guide and plan for Melbourne's growth to a projected population of 7.8 million people by 2051.

One of the key outcomes of PLAN MELBOURNE is confirmation of the State's commitment to the Mornington Peninsula Planning Statement (MPPS), which acknowledges that the Peninsula plays a range of complementary roles in tourism, recreation, agriculture and manufacturing, but that our community is clear that we are not "suburbia", and don't want to be.

In summary, PLAN MELBOURNE:

- Reconfirms a permanent Urban Growth Boundary, ensuring 70% of the Peninsula will remain rural in nature;
- Allows for the further development of the Port of Hastings as a major container port with road and rail link to Dandenong achieved by 2025-2050;
- Provides support for protection of our high-quality agricultural land; and
- Ensures the environmental qualities of Western Port and Port Phillip are protected.

Prior to the commencement of PLAN MELBOURNE, the Shire worked closely with communities across the Peninsula as part of its PLAN PENINSULA community consultation program, presenting a strong case to the State Government for the continuing recognition and protection of the Peninsula's special roles and values.

Ensuring a focus on the future of the Peninsula's complementary roles in



tourism, recreation, agriculture, manufacturing etc, reinforcing the need for a delicate and sustainable balance between competing land uses, and ensuring the Peninsula will not be 'suburbanised' in any way was not a guaranteed outcome at the commencement of the process.

In this context:

- actively engaging local communities, through PLAN PENINSULA
- starting well ahead of the PLAN MELBOURNE process
- taking the lead in the development of the Mornington Peninsula Planning Statement (MPPS)
- working in partnership with the State at political and bureaucratic levels, and
- actively engaging with the MAC (Ministerial Advisory Committee)

have all been key elements of a successful strategy which has seen the Peninsula's interests reflected in PLAN MELBOURNE and the imminent approval of our Planning Statement.

MORNINGTON PENINSULA PLANNING STATEMENT

As outlined above, the State Government has reconfirmed its commitment that the Mornington Peninsula will receive its own, dedicated Planning Statement.

Council has worked closely with the State Government to develop and refine the scope of the Planning Statement, with feedback received during PLAN PENINSULA forming the basis of the Shire's input.

The Mornington Peninsula Planning Statement (MPPS) will strengthen Council's position on a range of key planning issues including the appropriate level and location of population growth on the Peninsula, maintaining the current urban growth boundary, supporting the role and character of our townships, encouraging sustainable agriculture, providing for new recreational and tourism experiences, supporting conservation and biodiversity, managing environmental risks, and ensuring proper planning for the Port of Hastings and the associated major transport infrastructure.

In addition to the strengthening of Council's strategic position in its planning decision-making, the MPPS when adopted will improve the efficiency/productivity of working through our extensive strategic land-use agenda, in providing a sound (and accepted) strategic base on which to 'build' subsequent policy.



The PLAN PENINSULA sessions were a platform to receive feedback in relation to the Shire's Planning Statement.



HASTINGS ACTIVITY CENTRE STRUCTURE PLAN

Hastings is one of the three major activity centres on the Mornington Peninsula (with Rosebud and Mornington). A draft Hastings Activity Centre Structure Plan has been developed to address a range of strategic planning policies relating to the ‘look, feel and function’ of the town, with a particular focus on High Street.

The draft plan includes recommendations on how expected growth pressures for additional retail/commercial facilities and housing can be managed in a way that enhances the role of Hastings as the main centre of, and gateway to, Western Port.

It also makes recommendations on how to make High Street more pedestrian friendly, including more open space with landscaping, public art and play facilities, as well as improving the linkages between High Street and adjoining shops.

The preparation of a Streetscape Framework Plan for High Street which will provide a strategic basis for Council to consider further proposals for streetscape improvements in High Street will commence shortly.

TOWNSHIP AND OPEN SPACE PLANNING

In addition to the above ‘big picture’ strategic planning achievements, the Shire continued to work on a wide range of plans and policies to protect and enhance the character and amenity of our towns, villages and open space, including:

- Completion of the Flinders Park and Cook Street Open Space Master Plans to guide the future development and use of open space within the Flinders township;
- Exhibition of the Draft Hastings South Coastal Management Plan to promote and enhance the role of the Hastings south foreshore as a regional boating centre; to connect and enhance the Western Port Trail; to improve the landscape amenity of the foreshore; and to protect and enhance the biodiversity values of the foreshore.
- Completion of Planning Scheme Amendments in Mornington North, Blairgowrie and Yaringa Boat Harbours, Crib Point, and Rosebud.
- Completion of the Red Hill Rail Precinct Heritage Management Plan; Mornington Harbour Precinct Plan; and the Housing and Sustainable Settlement Strategy.



Cr Garnock in Hastings town centre.



Cr Martin at Flinders Park with plans that will guide the future development of the area.



GREEN WEDGE MANAGEMENT PLAN

The Green Wedge plays a vital role in the Peninsula's environment, economy and lifestyle and Council is committed to its long term protection.

The Green Wedge Management Plan is a tool for the ongoing integrated land use planning and land management of the Green Wedge, including managing the pressures for additional dwellings in the rural area, while providing ongoing protection of its conservation, agricultural and recreational values.



The Green Wedge plays a vital role in the Peninsula's environment, economy and lifestyle and Council is committed to its long term protection.



ENHANCING *public spaces & places*

To enhance the look, feel and function of our townships, our open spaces and our infrastructure

Enhancing public places and spaces has been a priority of successive Councils over the past decade, with significant effort and funds allocated to upgrading community facilities and improving the appearance of our towns and villages.



PRESENTATION OF PUBLIC SPACES AND PLACES

The Shire's Sustainable Infrastructure Maintenance Service (SIMS2) is now in its second year and continues to deliver higher standards of maintenance and presentation of our streetscapes, public spaces and community facilities, providing \$5.6 million of additional services at an additional annual cost of just \$1.4 million.

In addition, dedicated Shire "Clean Teams" work for up to 16 hours a day in our most popular holiday townships from Melbourne Cup Day through to the end of April, delivering increased footpath sweeping, street cleaning, litter collection and toilet and furniture cleaning.

The higher maintenance standards have delivered significant reductions in after-hours callouts.

Comparing the busy November to March 2013-14 period with the previous season:

- For callouts related to building matters, they reduced from 491 to 443 – a 10% decrease
- For callouts related to cleansing matters, they reduced from 60 to 43 – a 28% decrease
- For callouts related to furniture & sign matters, they reduced from 11 to 3 – a 73% decrease
- For callouts related to road maintenance matters, they reduced from 198 to 187 – a 6% decrease
- For callouts related to parks and roadsides matters, they increased from

Cleansing of open spaces is a huge part of the SIMS2 public spaces cleansing timetable.



Camper satisfaction levels in relation to maintenance services has improved significantly.

64 to 79 – a 10% increase. The increase in parks and roadsides callouts is directly related to a windstorm event late January 2014 resulting in callouts for fallen branches/trees

- Overall 830 callouts were received for 2012/13 and 760 for 2013/14. This is a 9% decrease from 2012/13.
- Maintenance requests (during business hours and after hours) over the foreshore camping season (November to April) reduced from 718 to 602, a 16% decrease
- Camper satisfaction level in relation to maintenance services has improved from an average of 3.6 (out of 5) in 2012/13 to 4.2 in 2013/14. This is a 17% improvement

The Shire continues to be among the small number of Victorian municipalities to have closed the infrastructure renewable gap and achieved core competency under the National Asset Management Framework.

CAPITAL WORKS PROGRAM

In 2013-14 we again delivered on our commitment to complete more than 90 per cent of our committed Capital Works Program on time and on budget. This is achieved using a combination of the latest project delivery systems and monitoring tools, collaborative purchasing arrangements and pre-qualification processes.

Key elements of reliably achieving this outcome include:

Mastering the fundamentals:

- Understanding that timely asset renewal keeps facilities serving their purpose for longer: assets are renewed before they fail and when renewal is warranted
- Getting project briefs right, from the start of the project, to reduce the potential for ‘scope creep’ and provide greater certainty in project delivery and expenditure
- Understanding and complying with all relevant legislation
- Consultation and coordination:
- Detailed project planning starts with talking to stakeholders about their current and future needs
- Minimising the impact of works on neighbours by understanding and responding to their needs, e.g. key trading periods for commercial centres; dates of community events
- Coordinating the timing of project delivery to avoid conflicts with works being undertaken by others including developers and statutory authorities (e.g. Melbourne Water; VicRoads)



Cr Bowden & Cr Garnock at the intersection upgrade of Graydens & Boes Road



Creating our own 'luck':

- Being prepared with a range of well thought-out 'shovel ready' projects so that if a partnership opportunity presents itself, we can act quickly
- Ensuring we make optimal use of State and Commonwealth grant opportunities to maximise value for money.

RESPONDING TO MAJOR STORM EVENTS

More frequent and intense storm events continue to impact on vegetation in our parks and along roadways, with three major storms (September, January and June) causing significant damage over the past 12 months.

Clean-up crews worked around the clock for several days after each event to remove fallen or dangerous vegetation and repair damaged infrastructure. Coastal areas also suffered significant erosion during these storms, with a number of bathing boxes being damaged or destroyed.

FOOTPATHS, BICYCLE LANES AND SHARED TRAILS

The Shire's network of footpaths, bicycle lanes and shared paths continues to grow, with approximately \$1.25 million of new paths (7.3kms) constructed over the past 12 months, bringing the total network to 677km.

A further \$1.2 million was spent on upgrading and rehabilitating existing paths to improve access to community facilities and popular locations, and encourage greater participation in walking and cycling. New bicycle lanes were also provided in Dromana and Mount Eliza.

PARKS AND GARDENS

The Shire maintains more than 850 ha of open space, including a number of historic parks such as The Briars, Mornington Park, Sorrento Park and Warringine Park.

BUSHLAND RESERVES

The Mornington Peninsula is home to more than 200 bushland reserves, covering more than 500 hectares. These areas of remnant bushland are complex living environments that provide food and shelter to many species of protected flora and fauna.

The Shire assists and supports more than 50 Friends Groups to undertake a range of activities to protect and enhance the bush.



St Johns Wood shared path, Blairgowrie is part of the Shire's total 677km network





IMPROVING *community facilities*

To ensure community facilities are responsive to the needs and expectations of local communities.

Community facilities are designed, built, refurbished, maintained and used for the benefit of the community. They provide a diverse range of activities for people of all ages, encourage greater participation in recreational and social activities and ensure equity of access to services and programs for all in the community.



Cr Colomb, Cr Dixon & Cr Shaw with the civic reserve master plan.

CIVIC RESERVE REDEVELOPMENT

Council commenced an \$8.2 million major redevelopment of Civic Reserve, Mornington throughout the year, and construction is on schedule to be completed by late 2014.

The new works will effectively double the size of the existing leisure centre and will include:

Tennis

- Clubrooms including social room, tournament office, kitchen, storage, change rooms and amenities;
- 12 outdoor tennis courts (Conipur Pro-Clay surfacing) with lighting;

Gymnastics

- Purpose-built gymnastics hall including multi-purpose room, office, coach's room, storage, change rooms and amenities;

Table Tennis

- Options for additional table tennis courts;

Program Rooms and Entry Foyer

- Group fitness rooms, administration office, reception area and kiosk, crèche, storage and new and refurbished amenities.

SPORTING AND RECREATION RESERVES

Council has accelerated the implementation of a number of recreational master plans with additional funding over the past two years to deliver a range of important enhancements.





Over the past 12 months works have included:

- New paths at Howard Parker Reserve, Mount Eliza
- Fence replacement and removal of an old shed at Police Point Shire Park, Point Nepean.
- Detail design for new car parks at Tyabb Central and Bunguyan Reserve.
- Detail design for a tennis court, picnic area, play space and skate park at the Parade Grounds, Mount Martha; netball courts at Balnarring Recreation Reserve; and soccer facilities at Emil Madsen Reserve.

New lights were installed at Fruitgrowers Reserve, Tyabb, Truemans Road Reserve, Tootgarook and Narrambi Reserve, Mornington as part of the Shire's Sports Lighting Strategy, to enable night time training and spread the occupancy load at these reserves.

SKATE PARKS

Skate parks play a vital role in local communities. They are not only an important gathering place for our young people, they promote active and healthy lifestyles as well.

Skate parks provide a safe place for skaters, scooter riders and BMX riders to have some fun, away from busy roads and dangerous passing traffic.

The Balnarring Skate Park, which abuts the cutting of the former Red Hill Railway, was officially opened in May with the hosting of the 2014 South Eastern Skate Park Series Skate and BMX competition.

The railway-sleeper style design of the skate park fencing reflects the local heritage of the area with panels with photographs of the former Balnarring Railway Station planned. A shared trail will be also developed in future.

Work also commenced on design of a new skate park at Parade Ground, Mount Martha.

PLAYGROUNDS

The ongoing implementation of the Shire's Playground Strategy saw a range of improvements to play spaces across the municipality, including the replacement of play equipment at playgrounds in Mornington, Hastings, Portsea, Crib Point, Balnarring and Somerville.

New "inclusive play" pieces of equipment - including basketball rings, climbing nets and basket swings - were installed at a number of playgrounds including Dromana Pier, Mount Eliza, Shoreham, Balnarring, Rosebud and Mornington.



Works commenced on the design of a new skate park at the Parade Ground, Mount Martha.



Cr Pittock, Cr Celi & Cr Gibb at the Dromana foreshore playground upgrades



The design of the new 'regional' playground at Schnapper Point, Mornington Park was completed, with construction due to commence later in 2014.

PUBLIC TOILETS

The Rye and Dromana Pier toilet blocks were refurbished as part of the Shire's Public Toilet Strategy, and detailed design has commenced on the replacement of the Mother Beach toilet with a modern facility.

Work also commenced on design of new public toilets for the Tyabb township and at Hillview Community Reserve, Dromana.

BUS STOPS

The Mornington Bus Interchange was completed during the year, providing one central bus stop in Mornington for the three bus routes that service the area. A new public toilet was constructed as part of the project.

A further 25 bus stops were upgraded with new all-access facilities and shelters as part of our work in Partnership with Public Transport Victoria.

ACCESSIBLE CAR PARKING

With an older-than-average population and a growing proportion of people with mobility issues, the Shire is committed to improving access to community facilities, spaces and places.

Over the past 12 months, the Shire has constructed new all-access parking bays at a number of unmade carparks across the municipality, including in Mount Martha, Mornington and Dromana.



Cr Dixon, Cr Shaw & Cr Colomb at the Mornington Bus Interchange



The Shire is committed to improving access to community facilities, spaces and places due to the growing number of people with mobility issues who reside on the peninsula.



LEADING *change* *on climate change*

To address flood and fire risk, to reduce our carbon footprint, water usage and waste across Council operations and in the wider community.

The Shire has been 'leading change on climate change' for a number of years, having commenced the journey with the community through our Climate Change Conversations in 2006.

Being smarter in how we use non-renewable resources, developing and applying innovative technological solutions to everyday business, delivering education programs and being involved in collaborative projects will all help to reduce our impact on the environment.



CLIMATE CHANGE POLICY DEVELOPMENT

In 2013-14 the Shire was acknowledged by the National Climate Change Adaptation Research Forum as one of 16 public/private sector leaders across the nation. Building on the embedded Shire-wide approach to policy development and implementation, the preparation of a Climate Change Policy will make more visible the wide range of mitigation and adaptation projects/programs that the Shire is engaged in, with our local communities.



ENERGY, WATER AND GREENHOUSE GAS REDUCTIONS

The Shire continues to retrofit existing community facilities with energy and water saving devices to reduce our impact on the environment.

We are:

- The Shire has already reduced its water use by 52% on 2001 figures and is on track to achieve a further 30 per cent reduction of potable water usage (by 2017) expressed in our Smart Water Plan.
- On track to achieve a 35 per cent reduction of corporate emissions target (by 2017) set out in our Energy and Greenhouse Management Improvement Plan. Our 5 per cent interim target was met in March

The Shire continues to retrofit existing community facilities with energy and water saving devices to reduce our impact on the environment.

The Shire is also working with South Eastern Councils for Climate Adaption (SECCA) on a project to identify the most effective ways of increasing energy



efficiency in low income homes, as well as working with six local sporting clubs to look at energy usage and identify opportunities for increased efficiencies.



The Shire has achieved a 58% diversion of waste from landfill.

WASTE DIVERSION

Each year, four million household garbage bins and two million recycling bins are emptied. By diverting more waste from landfill, the Shire is achieving significant environmental, social and economic benefits.

Over the past 12 months, the Shire has achieved a 58 per cent diversion of waste from landfill, which will extend the life of our facilities and reduce costs (EPA levy).

ENERGY CONTRACT SAVINGS – REINVESTING IN CLIMATE CHANGE INITIATIVES

The Shire participated in the Municipal Association of Victoria’s producer process for the tendering of energy contracts for the next three years, resulting in savings of approximately \$1 million on current costs over the life of the contract. The savings will be re-invested into climate change mitigation and adaptation initiatives.



The Eyrie in McCrae was completed as part of the Local Integrated Draining Strategy.

LOCAL INTEGRATED DRAINAGE STRATEGY (LIDS)

The Shire is now in the sixth year of the 10-year, \$30 million Local Integrated Drainage Scheme (LIDS) to manage the impact of more frequent and intense rainfall events. Flood mapping of vulnerable areas continues to prove very accurate, as confirmed in a number of high intensity storms experienced throughout the year.

Two major works were completed over the past 12 months; the Eyrie in McCrae and Millbank Ave, Mount Eliza. Both projects were challenging due to the nature of the sites, but with strong community consultation and good planning, both have been completed and extremely well received by local communities.

Additional drainage cleaning using specialist equipment is carried out to ensure our drainage system can operate to capacity during rainfall storm events.

FIRE PREVENTION AND PREPAREDNESS

The Shire continues to invest heavily in fire prevention and preparedness to reduce the threat of bushfire across the Peninsula.



The Shire continues to invest heavily in fire prevention and preparedness to reduce the threat of bushfire across the peninsula.



Cr Rodgers & Rob Gell at the Professor Flannery event this year.

Throughout the year, the Shire conducted a number of workshops and 41 “Walks and Talks” to assist residents in bushfire prone areas to prepare for the event of bushfire.

More than 200 fire plans for bushland reserves were reviewed and updated, 4769 inspections carried out on private property and numerous fire patrols were conducted on high risk days. The Shire also assisted the CFA during a fire on the Mornington Peninsula Freeway at McCrae in January which resulted in a café at the historic Heronswood Gardens being destroyed.

A new dedicated bushfire awareness page was created on www.visitmorningtonpeninsula.org to assist visitors during their stay. For the tourism industry members website the following resources were added: bushfire training resources, how to develop a fire ready plan and a where to plan for finding information for staff and visitors

PROFESSOR TIM FLANNERY AND THE CLIMATE COMMISSION

Over 400 residents attended a presentation entitled “What does climate change mean for our future?” by Professor Tim Flannery and Mr Gerry Hueston at Peninsula Community Theatre in August.

Professor Flannery spoke about the impact of climate change and possible solutions, drawing on the latest climate change science from the Climate Commission’s recent reports.

Feedback from the event indicated that residents had a better understanding of climate change after the presentation and were motivated to reduce their carbon footprint.

COMMUNITY ENGAGEMENT AND EDUCATION

Each year, The Eco Living Display Centre at The Briars conducts a range of workshops, seminars and activities to encourage visitors to learn about sustainability and the local environment in a fun and interactive way.

Throughout the year, the Centre hosted Schools Environment Week, with more than 500 children participating; Daffodil Day; up-cycling workshops, fire preparedness demonstrations and volunteer training.

Other activities included:

- Sustainability workshops on topics such as permaculture, seed saving, fruit preserving, jam making and wicking beds.
- Sustainability workshops for children during school holidays including composting activities and safari adventures.



NO-CHARGE GREEN WASTE WEEKENDS

The Shire continues to offer two 'No-Charge Green Waste' weekends each year just before and just after the fire season (October and May) to allow residents to dispose of their green waste.

More than 6900 residents took advantage of the weekends, depositing almost 10,000 cubic metres of green waste.

OPT-IN KERBSIDE GREEN WASTE SERVICE

The opt-in kerbside green waste collection service continues to grow, with close to 20,000 households now using the service, which is more than double of the initial take up rate when the service was launched in March 2011.

CLEAN-UP AUSTRALIA DAY

The Shire works closely with Keep Australia Beautiful to facilitate activities on Clean-Up Australia Day each year. Close to 50 sites across the Shire were registered and more than 150 volunteers collected close to 400 bags of rubbish and recycling material.



No-charge green waste weekends and the opt-in kerbside green waste collection service continue to be popular with residents



Cr Celi, Cr Gibb and Cr Colomb assisting in this years Clean Up Australia Day.



ENHANCING *the* *coastal experience*

To protect and enhance opportunities to enjoy the coastal experience.

The Mornington Peninsula has more than 190 kilometres of coastline (representing more than 10% of Victoria's coast) which attracts millions of visitors each year.

Planning and caring for our coastline, while facilitating public use and enjoyment, continues to be a key challenge for Council.

In this context, Council is committed to providing high a quality coastal experience for both its residents and visitors, while protecting and enhancing the environmental, cultural and economic values of the coast and bays.

RYE RECREATION BOATING PRECINCT PLAN

The Rye foreshore is one of the primary coastal holiday destinations for Melbourne and supports significant boating activity, particularly in the summer season.

Managing peak season demand, now considered to extend from November to April, is of key concern to Council, as ensuring safe access to waterways plays an important part of the Shire's responsibility in managing coastal foreshores and boating facilities.

The Rye foreshore contains areas of high conservation value which include significant sites of vegetation, cultural and heritage value, scenic quality and geological importance.

The Rye Boating Precinct Plan has been developed to guide the future development and improvement of the precinct in order to more effectively address the contemporary needs of existing users, whilst supporting and enhancing opportunities for broad community use and enjoyment.



Cr Rodgers & Cr Fraser at Rye Foreshore.



The plan addresses the core objectives for the precinct, in particular enhancing the capacity and functionality of the boating precinct and responds to community and stakeholder feedback, including a strong desire to improve facilities, landscaping and enhance the general amenity, functionality and appeal of the precinct.

FORESHORE CAMPING SAFETY

For the third consecutive year, the Foreshore Camping team worked closely with Victoria Police and CFA to educate campers in creating a safe environment while camping on the foreshore over the peak holiday period.

More than 700 campers attended jointly-run education evenings and BBQs promoting risk awareness and safe practices.

MOUNT MARTHA LIFE SAVING CLUB

The Shire has been working with the Mount Martha Life Saving Club for many years to carefully plan for a community building that not only services the growing needs of the club, but is also a resource for local services clubs.

When the opportunity presented itself, the Shire acted to accelerate funding through the State Government and move the Mt Martha project up the priority list (\$900K through the Life Saving Victoria Capital Works Program).

The Shire assisted the club to finalise the plans, secure external funding and more importantly to develop a business case to demonstrate ongoing financial viability. The Shire will also assist with project management of the new building as part of the innovative Community Capital initiative.

FORESHORE CAMPING

Foreshore Camping has achieved 100% occupancy during the peak season for the past four years, and in 2013/14 delivered 98,800 camper nights, an increase of 4,300 camper nights compared to last year. The pre-season and post-season shoulder periods experienced the greatest occupancy increases (12%).

During 2013/14, the Foreshore Camping team set up mobile offices in all camping sections to bring a range of services to the campers and allow easy access to our staff (for example to make bookings, complete feedback forms and discuss camping issues, as well as to be educated about the fire safe strategy and emergency management). This simple approach to “go to our customer” is an excellent example of customer service responsiveness.



A delighted Mount Martha community at the funding announcement in December



The Shire's foreshore camping facilities have achieved 100% occupancy during the peak season for four years running.



PARKMOBILE BOAT RAMP TICKETING

In November, the Shire installed the ParkMobile ticketing system at Shire boat ramps.

This new online system (coinless and ticketless) allows boat ramp users to make credit card payments (using pay by phone or a mobile application), giving boaters greater flexibility in payment options, and more importantly solves the problem of continuous vandalism of the older style money machines.

BAY TRAIL - MISSING LINKS

The Shire has worked with a range of stakeholders including Vic Track, Metro Trains, DEPI and local foreshore committees to develop plans to progress a number of missing links on the Bay Trail, including:

- Baxter to Somerville, along the tourist railway between Golf Links Road, Baxter and the Somerville train station.
- Moorooduc to Mornington, along the tourist railway between Mornington and Moorooduc train stations.
- Whitecliffs to Camerons Bight, along the foreshore in the four sections where the trail is incomplete.
- Anthony's Nose, between the foreshore in McCrae and the Dromana boat ramp. Three concept plans for a boardwalk style trail are currently being developed.



Cr Pittock at Anthony's Nose where three concept plans for a boardwalk style trail are currently being developed.



HEALTHY, *safe and connected communities*

To promote a culture of community harmony, wellbeing and a sense of safety and belonging.

Improving the health and wellbeing of communities across the Peninsula extends beyond service delivery to providing infrastructure and environments that maximise participation and encourage inclusive and resilient communities.

A clear focus for the immediate future is to provide better access to services and develop strategies for engaging and assisting socially and economically marginalised groups.



SUPPORTING OUR ELDERS

Following extensive community consultation, and in close collaboration with Council's formal advisory committee for issues of ageing, PACE (Peninsula Advisory Committee for Elders), Council launched its Positive Ageing Strategy in February.

The Positive Ageing Strategy 2013 – 2018 Mornington Peninsula: A community for all ages contains many actions that will enhance the capacity for older residents to live and age well, with strong social connections and as important contributors to their community.

Key outcomes have been identified in the Strategy, using the Age Friendly Communities priority area framework adopted by the World Health Organisation:

1. Transport – to further develop accessible and sustainable transport options for older people
2. Housing – to support accessible, affordable and well located housing
3. Social Participation – to enhance opportunities for people to connect
4. Respect and Social Isolation – to address ageism in the community
5. Civic Participation and Employment – to enhance opportunities to volunteer and continue paid work
6. Communication and Information – to enhance communication approaches
7. Community Services and Health Services – to improve medical and community services

Cr Bowden with the Shire's Positive Ageing Strategy which will enhance the capacity for older residents to live and age well.



8. Outdoor Spaces and Buildings – to further develop inclusive, safe and accessible infrastructure

The Shire also delivered the following, to enable more than 9,000 (over the year) older people and people with disabilities to remain living at home safely and independently:

- 4,800 comprehensive ‘living at home’ assessments to develop care plans to support clients’ independence and functional capacity
- 181,300 hours of home/personal/respite care and assessment (an increase of 6,300 hours on last year’s figures).
- 72,000 delivered meals.
- 4,700 hours of home maintenance and modifications
- 9,000 community transport passenger trips (an increase of 800 passenger trips)
- 6,000 hours of activity programs.
- Support to 20 senior citizens clubs, including 8 clubs from culturally and linguistically diverse backgrounds.



Throughout the year 72,000 meals were prepared and delivered to residents across the Shire.

RECONCILIATION WEEK 2014

Council celebrated Reconciliation Week in late May with a traditional Welcome and Smoking ceremony, a dance performance from the Djirri Djirri Wurrundjerri Dance group and a talk on Reconciliation and the Stolen Generation by the Willum Warrain President Mr Peter Aldenhaven.



Reconciliation Week is a major event on the Shire’s calendar.

HASTINGS WEST PARK RESERVE DESIGN WORKSHOPS

Community design workshops have commenced for the Hastings West Park Reserve Plan. The workshops, facilitated by Co Design have been well attended by members of the local community and discussions revealed some common themes, with resident feedback to result in community capital applications.

LAUNCH OF HEALTH HOPE AND HAPPINESS II

The Shire officially launched its Health and Wellbeing Plan, Health, Hope and Happiness II; a four-year strategic document that focuses on the Mornington Peninsula as a happier, healthier and more hopeful place.

The Plan is designed to help create, sustain and enhance healthy and vibrant communities on the Mornington Peninsula, adopting a holistic vision of health and wellbeing that encourages and enables people to reach their fullest potential and realise their aspirations.





VOLUNTEERS

The peninsula has over 30,000 volunteers ranging across an enormous number of areas such as delivered meals, canteen assistants, bushland reserve volunteers, Red Cross, community drivers and sporting group committees.

The Shire works closely with Volunteers Mornington Peninsula (VMP) to promote the development of volunteering across the Peninsula and celebrated volunteer contribution during National Volunteer Week in May in a number of ways, including:

- The Shire hosted volunteers from the regional visitor information centres. The volunteers have accrued over 320 years of voluntary contribution in providing information to our visitors. The Frankston and Mornington Peninsula regions six Visitor Information Centres joined together to celebrate volunteering
- A series of ecological presentations for volunteers working in bushland reserves across the Shire were presented to say thank you for the incredible work that the volunteers undertake and to provide an opportunity to build their knowledge
- An afternoon at the Briars including ECO House demonstrations and afternoon tea was held to acknowledge the dedicated delivered meals volunteers who deliver more than 1,300 meals to clients and travel more than 2,500 kms every week

EMERGENCY MANAGEMENT

The Shire, working in partnership with the Municipal Emergency Management Planning committee has progressed a series of projects to help the community to plan, prepare, respond and recover from emergencies

A Multi-Agency Evacuation Training Workshop was held in October that explored “the five stages of evacuation” and what each stage means for the broad range of agencies and organisations (involving Incident Controller, Police and key support agencies)



The Shire's commitment to emergency management has progressed a series of projects to help the community plan, prepare, respond and recover from emergencies.



Volunteers Tricia Allen & Bill Bygott at Seawinds Nursery.



SUPPORTING *a* *sustainable economy*

To foster an innovative business community and promote the peninsula's agricultural and rural sector.

The Mornington Peninsula has a diverse local economy including retail, manufacturing, agriculture, tourism, construction and business services.

It is a priority of Council to identify, promote and attract businesses and development in the municipality that will add value to our local economy and provide better opportunities for our residents to work closer to home.



TOURISM

Mornington Peninsula Shire is home to one of Australia's most dynamic and vibrant tourism industries, offering a wide and ever expanding array of attractions and events.

The industry has an annual turnover in excess of \$1 billion, and employs more than 7,000 people. Over the past 12 months, the Shire attracted \$275,000 in tourism Victoria grants and \$500,000 from industry in cooperative marketing campaigns.

Other activities included:

- The online mapping of more than 60 Peninsula walking trails with selected points of interest highlighted;
- The launch of the 2014 Mornington Peninsula Visitor Survey to monitor visitor satisfaction, trends and key markets;
- Continuation of the Tourism Excellence workshop program for tourism operators, including the "China Ready" series to help prepare our industry to welcome Chinese visitors – our fastest growing international visitor market.

LOCAL FOOD AND AGRICULTURE

Throughout the year, the Shire established a Food Industry Advisory Body

The peninsula's tourism industry has a turnover in excess of \$1 billion annually



Wine, Food and Farmgate launched to promote the peninsula's produce.

with eight experienced business operators who represent the agriculture and food industry on the Peninsula. The Group will guide the activities outlined in Council's Local Food Strategy, with a particular focus on establishing a Mornington Peninsula produce brand.

The innovative Wine, Food and Farmgate marketing campaign was also launched throughout the year to promote the Peninsula's produce and includes:

- Winefoodfarmgate.com.au – a dedicated website that helps people plot and plan a trip based on seasons, style of dining from cosy high tea to long lunch and type of gourmet experience - by the sea, amongst the vines, joining a class, strolling through a farmers market, picking your own produce or fine dining
- Wine Food Farmgate Trail Kit – available from the Mornington Peninsula Visitor Information Centre and select regional outlets complete with a trail map of the region; a series of 'collectable' cards with recipes provided by a roll call of the Peninsula's top chefs and producers; and a cooler bag available for purchase - perfect for housing wine, handcrafted cheese, chocolate and other goodies picked up along the journey
- The Shire also conducted a number of speciality workshops with the Small Rural Landholder Network on a range of topics including stock management and pest and weed control.



Cr Celi & Cr Shaw at the Archibald opening.

THE ARCHIBALD PRIZE EXHIBITION

Mornington Peninsula Regional Gallery was the only regional gallery in the country to play host to the 2013 Archibald Prize Exhibition during June and July.

The Exhibition attracted close to 50,000 visitors and delivered an estimated \$1.5 million boost to our local economy. It is estimated that 70% of visitors lived outside of Mornington Peninsula Shire.

The 2014 Archibald Prize Exhibition will return to the Regional Gallery for six weeks, beginning October 4.

CAREERS AND JOBS

The Shire works closely with Frankston Mornington Peninsula Local Learning and Employment Network (FMPLLEN), and with local schools, training organisations and businesses, to optimise opportunities for the peninsula's young people to achieve their personal potential.

As a large local employer, the Shire has a strong commitment to providing



traineeships and work experience opportunities across a wide range of skills professions.

In 2013-14, the Shire also held the 11th Annual Careers and Jobs Expo with 49 exhibitors promoting employment and education opportunities. More than 1500 local students and young people attended.

The Shire also participated in the PENSTEP program, a federally funded program to assist retrenched workers, and assisted local 36 job seekers to find new, ongoing employment.

SUPPORTING LOCAL BUSINESSES

The Shire supports local businesses by identifying, facilitating and nurturing appropriate and sustainable economic development opportunities, and by providing general advice and assistance on business development, expansion and operational issues.

Throughout the year, the Shire assisted local business in a number of ways, including:

- Provided training sessions on technology and digital communications to 125 local businesses;
- Conducted private business mentoring sessions with 30 local businesses;
- Delivered the Small Business Institutes “Women in Business” training program to 16 business women;
- Conducted the 2014 Frankston and Mornington Peninsula Excellence in Business Awards, with Hart Marine taking out the top award.
- Partnered with the City of Frankston, St Kilda Football Club and Monash University to host a series of business breakfasts, attracting more than 400 participant

OUR DIVERSE LOCAL ECONOMY

The Shire continues to support a wide range of businesses and industry sectors that contribute to the Mornington Peninsula economy by providing training, mentoring opportunities and collaborative marketing campaigns.

Over the past 12 months, the Shire:

- Undertook an Equine Industry Audit that quantified the local industry has an estimated value to the Mornington Peninsula economy of \$142 million annually.
- Worked with 46 local businesses to develop the Mornington Peninsula Conference Bureau to seek niche conference opportunities for our



Cr Bowden, Graeme Taylor, Malcolm Hart, Tanya Muscillo, Frankston City Council Mayor Mayer and Bruce Billson MP at the 2014 Frankston & Mornington Peninsula excellence in business awards.





region. The Bureau has a dedicated website promoting the benefits of the region and a conference planner to assist industries to plan their conference.

- Undertook a study in partnership with nine other councils, the Southern Melbourne Regional Development Australia Committee and the Gippsland Regional Development Australia committee on the economic impact and benefits of the Port of Hastings development.

BEST BITES

Approximately a quarter of the Shire's registered food businesses are now part of the Best Bites Program. The program continues to be a positive incentive for food business on the Mornington Peninsula, with a demonstrated increase in the number of "Gold Businesses" from 144 to 285 (97% increase in the number of businesses with a 97-100% inspection result). Cardinia Shire Council has shown interest in the Best Bites Program and we will continue to further discuss our successful program and implementation approach with them.



Approximately a quarter of the Shire's registered food businesses are now part of the Best Bites program.



INNOVATIVE, *responsive, value-for* *-money service delivery*

To optimise value for ratepayers through efficient, effective and innovative service delivery.

In delivering more sustainable, more responsive services, the Shire continues to be both innovative and 'mean with a quid', continuously improving processes and identifying 'new approaches to old problems' to save millions of dollars and keep Shire rate levels among the lowest in Victoria.



ELECTRICITY SUPPLY SAVINGS

The Shire has successfully negotiated a number of new electricity supply contracts, with cost savings of \$1M projected through participation in a collective tender facilitated by MAV Procurement, effectively increasing the overall volume of electricity being purchased. The electricity market responded positively, with the tendered energy rates being significantly superior to current costs. The savings produced from these contracts will be invested into further climate change adaptation and mitigation initiatives across the Shire.

GEOMEDIA SMART CLIENT

GeoMedia Smart Client has the potential to save \$500,000 per annum by enabling in-field data collection that integrates with our asset management database of 220,000 items. This single, live source of data will help us to more effectively manage our very large, diverse and complex \$1.5 billion infrastructure asset base.

EFFECTIVE RISK MANAGEMENT

Effective risk management is about understanding and managing risk effectively, not avoiding it. We manage risk in partnership contracts (SLR, SIMS2 etc), and in Community Capital projects. Other Councils avoid those risks, losing the opportunity to save many millions of dollars.

The Shire has successfully negotiated a number of new electricity supply contracts.



In terms of explicitly identifiable risk programs, in 2013/14 we continued to be among the best in the state in all aspects of risk management, evidence by:

- Ranking equal 5th in the State in Public Liability and Professional Indemnity, scoring 97%
- Ranking 4th in the State in Commercial Crime (fraud risk), scoring 98%

These results not only reflect reduced risk to people and property, but deliver lower premiums.

In OH&S risk, an extensive range of programs under our Health, Safety and Wellbeing Strategy (2013-15) have seen:

- Compensable injuries down by 27% since 2012
- Workers Compensation premiums down by 23% since 2012

In terms of Financial Risk we continue to receive the best rating available to local government, to achieve an underlying surplus each year, and to have no Infrastructure Renewal Gap.

ONLINE ENGAGEMENT

In delivering more sustainable, more responsive services, the Shire continues to expand its online presence, allowing residents to connect and engage with us on a 24/7/365 basis.

Over the past 12 months, a range of new and enhanced online services have been introduced, including:

- **Advertised Plans Online:** Making advertised plans available online has been a very successful feature of the Shire's new website, regularly ranking in the top 10 of pages visited. This feature allows residents to view all advertised planning applications electronically, at a time and location of their choosing, removing the need to visit a Shire office or request printed copies. It also provides printing and postage savings for the Shire.
- **New websites:** A number of new websites have recently been launched or are currently being developed, including new websites for the Library and Mornington Peninsula Regional Gallery.
- **YouTube Videos:** The Shire continues to add to its library of informative videos to promote Shire activities and services, and to assist residents to access information. A number of videos were produced as part of the Shire's recent waste services review, as well as videos promoting "Say No to Family Violence", Australia Day activities, Exercise 'Moonah' and the library's new website.
- **SMS Reminders :** The Shire has implemented an innovative approach

Effective risk management is about understanding and managing risk effectively, not avoiding it.

The Shire continues to expand its online presence, allowing residents to connect with us on a 24/7/365 basis.





in using SMS text messaging to send animal registration reminders to pet owners. Through this new business channel, we were able to stage the message delivery to occur at times when we are best positioned to process responses, and saved considerable resources associated with a traditional mail-out. The new method has also resulted in an increase of 1,200 pet registrations compared to last year.

- Hall Bookings Online : The Shire has introduced an online booking portal to make booking our halls easier. Since the introduction of our new (more responsive) website, hall bookings have increased (ie hirers can view available halls, fee schedules, conditions of hire and floor plans). An online application form further complements this online interaction, which can now be instantly received by the booking officers, streamlining the booking process.



COMMUNITY CAPITAL PROJECTS

Work has commenced on new clubrooms for the Mount Martha Life Saving Club, with the Shire providing project management services as part of the innovative Community Capital initiative.

Shire officers will work closely with club representatives and building contractors to ensure the \$2million project is delivered to the highest standards, and in accordance with the necessary approvals and regulatory requirements.

The Community Capital initiative allows community organisations and groups to undertake infrastructure projects under the guidance of Shire officers who assist and guide the projects through the complex range of approvals and requirements (eg insurance, OH&S, volunteers).



AWARDS AND RECOGNITION

Towards Zero Safety: The Shire was awarded the Towards Zero Safety Award for our Peninsula Safer Speeds Project. The inaugural award recognised the State's best road safety initiatives and this award highlights the Shire's significant leadership and reporting through this road safety initiative.

HART: The Shire has recently been named as a runner up in the first ever HART (Helping Achieve Reconciliation Together) Awards. The Awards are a partnership between Victorian Local Governance Association and Reconciliation Victoria and they aim to recognise the great and varied work happening in local governments and community organisations that contribute to local reconciliation outcomes.

The Shire has recently been named runner up in the first ever HART Awards.



FASTER PLANNING DECISIONS

The Shire is continuing to streamline planning application processes in response to community feedback.

Planners and engineers involved in assessing development applications now hold joint weekly “engineering conditions assessments” to streamline engineering referral issues in development applications.

The Shire communicates daily with external planning referral authorities. These agencies reported that 60% preferred to receive and respond to referrals from Council via email rather than by post. This will deliver approvals faster, and at a lower cost.



The Shire continues to streamline planning applications in response to community feedback

MAXIMISING BLACKSPOT FUNDING

Over the past six years, the Shire has secured over \$10m in Black Spot funding. A comparison with Interface and Neighbouring Councils has shown that the most any other Council has achieved is around \$4m in the same period (Cardinia, Casey, Wyndham and Yarra Ranges).

The Shire has completed the most projects (23) and was the only Council to receive funding in each round available.

There are three main reasons why the Shire has achieved such a strong result in attracting Black Spot funding:

- In many locations, crash history is high enough to warrant black spot intervention;
- In other cases there may have only been a handful of crashes, but opportunity exists to implement an appropriate lower-cost countermeasure; and
- Officers liaise with VicRoads staff throughout the application process and make appropriate amendments to the solutions to satisfy funding criteria



Cr Fraser & Cr Rodgers at a completed roundabout which was constructed using Black Spot funding

NEW MAGAZINE FORMAT FOR PENINSULA WIDE

A new magazine format was introduced for the December edition of Peninsula Wide, and it has received very positive feedback from the community.

A recent reader survey revealed many residents and ratepayers were keen to see a summer magazine edition produced, and in keeping with the relaxed atmosphere of the summer season, the new format features bright colours and large photographs with minimal text. A new format (regular) Peninsula Wide was launched in February





**MORNINGTON
PENINSULA**
Shire



**COMMITTED TO A
SUSTAINABLE
PENINSULA**



**PART THREE
OUR TEAMS
2013-2014**

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The Shire Organisation 2013-2014

Chief Executive Office

Dr Michael Kennedy OAM, Chief Executive Officer
Manager Corporate Planning and Projects: Sophia Schyschow
Manager Communications: Todd Trimble
Manager Team Support and Development: John Rankine

Sustainable Communities

Rob Macindoe, Director
Manager Aged and Disability Services: Jenny Van Riel
Manager Child, Youth and Family Care: Robin Adams
Manager Libraries, Arts and Culture: Geoff Carson
Manager Recreation and Leisure: Peter Gore

Sustainable Environment

Stephen Chapple, Director
Manager Economic Development: Shane Murphy
Manager Strategic Planning: Allan Cowley
Manager Environment Protection: Claire Smith
Manager Statutory Planning: Angela Hughes

Sustainable Infrastructure

Alex Atkins, Director
Manager Infrastructure Maintenance: Barry Pankhurst
Manager Infrastructure Strategy: Nicola Belcher, Acting
Manager Infrastructure Project Management: Craig Cinquegrana
Manager Renewable Resources: Niall McDonagh

Sustainable Organisation

Alison Leighton, Acting Director
Manager Finance: Geoff Emberson
Manager Information Services: Michael Forshew
Manager Governance and Corporate Support: Tony Beynon
Manager Property and Valuations: Yasmin Woods

The Shire has three main offices, at Rosebud, Mornington and Hastings. It also has a number of remote offices including libraries and leisure centres as well as staff who work in the field.

	Males	Females	Total
Chief Executive Office	1	1	2
Corporate Planning & Projects	-	4	4
Communications	2	4	6
Team Support & Development	5	13	18
Sustainable Communities Directorate	1	1	2
Aged & Disability Services	18	220	238
Child, Youth & Family Services	5	63	68
Libraries, Arts & Culture	6	64	70
Recreation & Leisure	21	51	72
Social Planning & Community Development	2	12	14
Sustainable Environment Directorate	1	1	2
Economic Development	2	14	16
Strategic Planning	6	7	13
Environment Protection	41	90	131
Statutory Planning	18	32	50
Sustainable Infrastructure Directorate	1	2	3
Infrastructure Maintenance	23	15	38
Infrastructure Strategy	13	8	21
Infrastructure Project Management	23	3	26
Renewable Resources	7	8	15
Sustainable Organisation Directorate	-	2	2
Finance	3	25	28
Information Services	14	14	28
Governance & Corporate Support	8	45	53
Property & Valuations	9	7	16
TOTAL	230	706	936

** Figures do not include casual employee*

SUSTAINABLE ENVIRONMENT

Strategic Planning

Strategic Planning is about thinking about the future and how we can influence outcomes on behalf of the community. The Strategic Planning Team is responsible for providing advice to Council, community and other agencies in relation to the formulation, coordination, implementation and review of strategies, policies and plans relating to particular land uses and locations. The focus of the team is on the protection of the built and natural environment, and the management of future use and development, combined with community consultation and advocacy, with the aim of moving towards a more sustainable and liveable peninsula.

The team undertakes activities in the following broad areas:

- Strategic Land Use Planning, which includes development of the overall Strategic Planning Framework, green wedge planning, port area planning, activity centre plans, and township plans. These plans relate to issues such as housing, commercial development, transport employment, recreation and tourism; and the connections between these issues which influence quality of life on the peninsula. This also requires the team to provide input to government policies and strategies relating to strategic land use planning, to ensure they reflect the particular role and values of the Mornington Peninsula.
- Coastal Planning, which includes - but is not limited to - the preparation of coastal management plans and other strategic plans, liaison with the Shire's foreshore advisory groups, co-ordination of responses to government coastal policies and strategies and participation on the Association of Bayside Municipalities and other inter-agency forums.
- Natural Systems Planning, including environmental risk management and the development of a Biodiversity Action Plan for the Shire, co-ordination of responses to government policies and strategies relating to natural systems conservation and management and participation on the Western Port Biosphere research committee.
- Urban Design, including urban design frameworks and guidelines, neighbourhood character studies, landscape and open space design, built form advice, development of the Peninsula Design Guidelines, coordination of the Shire's expert Design Advisory Panel, and preparation of responses to government policies and strategies relating to urban design.
- Heritage Planning and Management, including monitoring, administration and improvement of heritage planning controls, development of conservation plans and guidelines, provision of advice and assistance to heritage place owners and managers, and the co-ordination of responses to government policies and strategies relating to heritage conservation and management.
- Planning Scheme review, including the maintenance and upgrading of the planning scheme as a major element of policy implementation, the assessment and administration of planning scheme amendments, and the co-ordination of responses to government policies and strategies relating to the statutory planning system and related legislation

These activities are all strongly connected to the objectives of Council's Strategic Plan.

Highlight: Completion of the draft Hastings Activity Centre Structure Plan

Hastings is one of the three major activity centres on the Mornington Peninsula. Structure plans for the other major activity centres of Mornington and Rosebud have been completed in recent years and a draft structure plan has now been prepared for the Hastings town centre.

The Draft Hastings Town Centre Structure Plan addresses a range of strategic planning policies relating to the 'look, feel and function' of the centre; with the 'focus on High Street' being an important theme.

The draft plan includes recommendations on how expected growth pressures for additional retail/commercial facilities and housing can be managed and how to do so in a way that enhances the role of Hastings as the main centre for the eastern peninsula and the gateway to Western Port. The recommended policies address the strategic land use issues of the centre, its urban design and transport network.

The draft plan envisages a range of actions for implementation, with the preparation of a Streetscape Framework Plan for High Street given the highest priority. This framework plan will provide a strategic basis for Council to consider further proposals for streetscape improvements in High Street and future funding decisions.

Key recommendations of the draft plan include:

- Reinforcing High Street as the main focus of the activity centre.
- Improvements to make the centre more pedestrian friendly, with a 'ring road' for traffic access.
- Completion of a High Street streetscape plan as a priority action.
- Provision for additional commercial and residential development in High Street
- Development at a moderate scale - up to three (3) storeys, with upper storeys recessed
- Better links between High Street and major shops
- An attractive pedestrian and bicycle network
- More open space - landscaping, seating, play facilities, shelter, public art
- A 'boulevard landscape treatment' for the town centre ring road
- Investigation of commercial/residential growth potential in King Street
- Review the potential future land development opportunities of 'Civic Triangle area'
- Encourage government to prepare a strategic plan for Hastings station area.

These actions combined will make Hastings a stronger and more attractive centre in the future.

Other achievements for the year have included:

- Continuing work with the state government on the new Mornington Peninsula Planning Policy Statement.
- Input to state government's new Metropolitan Planning Strategy, PLAN MELBOURNE, with provisions ensuring recognition and protection of the peninsula's distinctive role as "near to, but not part of" metropolitan Melbourne.
- Continuing input to the review of the Planning Policy Framework, integrating state and local policy elements
- Completed submission on Residential Zone conversion, the exhibition of Amendment C179 introducing the new zone proposals, presentation to the Standing Advisory Committee and ongoing advocacy.
- Adoption of the Rye Recreational Boating Precinct Plan.
- Updated terms of reference for the Shire's foreshore advisory groups and the appointment of new group members for the next 12 months.
- Continuing support of the Shire's Design Advisory Panel, providing design advice and reviews of both private development proposals and Council projects.
- Completion of the Flinders Park and Cook Street Open Space Masterplans.
- Approval of Buckleys Rest Community Capital Building Project (proposed by the Safety Beach Foreshore Landscape Committee).
- Exhibition of the draft Hastings South Coastal Management Plan.
- Completion of the Western Port Local Coastal Hazards Assessment (as a project partner).
- Release of the updated Shire Fauna Brochure.
- Completion of the Shire's Flora and Fauna Atlas document.

Other significant Strategic planning projects (including major amendments placed on exhibition or approved) include:

- Submission in relation to the draft Victorian Coastal Strategy.
- Submission in relation to the Draft Planning and Environment Amendment Regulations 2013.
- Submission in relation to VicSmart planning provisions.
- Submission in relation to the preparation of Regional Coastal Plans.
- Submission in relation to the Application of the new Port Zone.
- Completion of the Red Hill Rail Precinct Heritage Management Plan.
- Completion of a report on management of Ranelagh Estate Nature Strips.
- Submission in relation to high water mark titles.
- Planning Scheme Amendment C135 – General amendment – including Mornington North DPO – approved.
- Planning Scheme Amendment C155 - Blairgowrie Boat Harbour – approved.
- Planning Scheme Amendment C161 – Yaringa Boat Harbour - submitted for authorisation.
- Planning Scheme Amendment C163 (part 2) Crib Point – approved.
- Planning Scheme Amendment C170 – introduction of new heritage overlay - approved.
- Planning Scheme Amendment C174 – Heritage Review part 1 - exhibition completed.
- Planning Scheme Amendment C175 – Jetty Road, Rosebud – approved.
- Planning Scheme Amendment C176 – General Amendment – exhibition completed
- Planning Scheme Amendment C184 – General Amendment submitted for authorisation.
- Planning Scheme Amendment C180 – RACV Cape Schanck Resort Amendment – submitted for Section 20(4) approval.
- Planning Scheme Amendment C195 – submissions in relation to the Baxter Twin Freeway Service Centres.

In addition there has been substantial work completed in relation to:

- Jetty Road Precinct Plan – expected to exhibited in July 2014
- Beleura Hill Neighbourhood Character Study – expected to be exhibited in July 2014
- Safety Beach Coastal Management Plan – expected to be exhibited in July 2014
- Mornington Peninsula Planning Scheme Review No.3 (extension of time limit has been granted by the Minister).
- Tootgarook Wetland RAMSAR Feasibility Assessment – draft completed.

Challenges:

The Strategic Planning team continues to operate in a “dynamic environment”, with many factors influencing the direction, scope and magnitude of the strategic planning work program.

- There is likely to be a need for ongoing policy advocacy on behalf of Council in relation to the implementation of the new Mornington Peninsula Planning Statement, the Western Port and Port Phillip Regional Catchment Strategy, the Port of Hastings (and related infrastructure) development strategy, the review of the Victorian Coastal Strategy, the Boating Coastal Action Plan and a range of other policy reviews at the state and commonwealth level.
- A greater emphasis on completion of priority projects that have commenced in the previous year in preference to the commencement of new projects.

The coming year:

Many of the projects to be delivered in 2014/15 commenced in earlier financial years reflecting the relatively long preparation, consultation and review processes involved in plan development and the need to co-ordinate efforts with other groups and state government agencies. Much of the coming year will be focused on:

- Ongoing advocacy linked with the introduction of the Mornington Peninsula Planning Statement
- Introduction of the reformed Residential Zones, and work on the areas identified for further investigation.

- Completion of the Mornington Harbour Precinct Plan.
- Completion of the Housing and Sustainable Settlement Strategy.
- Completion of the third Mornington Peninsula Planning Scheme Review.
- Completion of the Green Wedge Management Plan, including policy provisions which aim to support the long term values of the Green Wedge.
- Commencement of the Peninsula Open Space and Recreation Strategy to identify the need for new recreational spaces and facilities having regard to the peninsula's changing community.
- Completion of the Municipal Heritage Strategy and commencement of Stage 2 of the Shire's Heritage Review
- Post exhibition review of the Hastings Activity Centre Structure Plan.
- Completion of the Hastings South Coastal Management Plan.
- Preparation of town centre or township structure plans for Mount Eliza, Somerville, Baxter and Dromana.
- Completion of the Peninsula Design Framework, including a character assessment and development guidelines for the Red Hill township.
- Review of the potential impact of port area development, in conjunction with the Port of Hastings Development Authority, in order to support future advocacy by the Shire on behalf of local communities.
- Continuing development of the Tootgarook wetland management plan and monitoring framework.
- Preparation of the Tyabb airfield precinct plan for exhibition

Within Priority Projects, a number of new initiatives have been included:

- Rye Foreshore Landscape Concept Plan \$40k
- Council Foreshore Community Engagement Review \$30k
- Heritage Conservation Management Plans (Shire wide) \$20k
- Biodiversity Conservation and Threat Management Strategy (Shire wide stage 2) \$30k
- Hastings High Street Landscape Master Plan \$50k
- Tootgarook Wetland Management Plan \$50k
- Heritage Review (Area 3 - Tootgarook to Portsea) \$30k

SUSTAINABLE ENVIRONMENT

Statutory Planning

The Statutory Planning team receives and decides applications for land use and/or development under the Planning and Environment Act and the Subdivision Act. The team considers these applications against such Acts and in most instances advertises planning applications by letter directly to a property owner and/or occupant, a sign on the site, local paper advertisement and/or on-site meetings. The team also provides the community with general advice – written and verbal - on planning matters as requested.

Key responsibilities:

- Receiving, assessing and deciding planning applications, amending existing planning permits, extending time to existing planning permits and certifying land subdivisions.
- Meeting with prospective applicants and members of the community to provide advice at the pre-application stage of a permit application and during assessment.
- Providing advice in response to general planning enquiries.
- Providing advice in accordance with Shire's responsibility as a referral authority to external agencies including the Environment Protection Authority, Department of Primary Industries and Department of Justice.
- Advocating on behalf of Council at the Victorian Civil and Administrative Tribunal (VCAT).
- Developing and implementing initiatives and special projects related to continuous improvement.

Highlight: The highlight of this year has been the establishment of the Engineering Conditions Meeting (ECM) – an internal meeting between Statutory Planning officers and Development Engineers in relation current planning applications under consideration by the team and requiring comment from engineers on flooding/drainage issues before the applications can be decided. The engineers often provide suggested conditions that they recommend the planning officer include on any planning permit that is issued, therefore it is essential that Development Engineering comments are received before an application is decided, especially where it is recommended that a planning permit should be granted.

Within the context that in order for a planning application to have been counted as being decided within the statutory timeframe, the application must have been decided within 60 statutory days. A statutory timeframe includes weekends and public holidays; there are specific events in the planning application process that may stop and/or reset the statutory clock. The engineers and the planning officers are guided by the number of statutory days a planning application has been with Council in providing comments. Equal attention is given to those applications that are outside the statutory timeframe (60 days) and have not been decided as those applications that are within the statutory timeframe and, with comments from engineering, can be decided in time. Over time, it is anticipated that the number of applications over the statutory timeframe and waiting on engineering comments will reduce, and that more applications will receive engineering comments in time for those applications to be decided in time.

The creation of the ECM directly attributed to 85% of applications being decided in July 2013.

Other achievements for the year included:

- Delivered the "Planning Environment" e-newsletter to our top 50 planning applicants comprising planning consultants, architects, draftspeople and land surveyors.
- The continued secondment of a Statutory Planning team leader to the Country Fire Authority (CFA) as part of the introduction and refinement of the Bushfire Management Overlay to planning schemes across Victoria. This secondment commenced in November 2011 and will conclude on 30th June 2014. The seconded team member has helped the

CFA to present and educate planners and other professionals involved in lodging planning applications across Victoria to understand this new provision in the planning schemes.

- Actively worked with the Information Services Team on the upgrade of key corporate systems across the Shire. This new system allows us to better understand our workload by producing more relevant reports with less re-work than previously.
- Executed a high level of customer service, in accordance with corporate standards and expectations.

Challenges:

- Continuous improvement 'challenge' to reduce the number of statutory days taken to decide a planning application. Over the last 12 months, an average of 70% of applications have been decided 'in time' per month. While this is a great achievement, noting the complexity of the Mornington Peninsula Planning Scheme and the volume of planning applications received, there is scope to improve this percentage average.
- Uncertainty created over the anticipated planning statement for the Mornington Peninsula, the review of the Planning and Environment Act 1987 (as amended) and the introduction of new planning zones, expected to be introduced into our planning scheme.
- Delays in the planning application process caused by referral requirements under the Bushfire Management Overlay. The team has worked proactively with the CFA to try to reduce the delay experienced by applicants. The team continues to work with other Shire teams to reduce the time it takes for referral comments to be returned.
- The team remains committed to creating efficiencies in the assessment of planning applications to reduce the decision time. The challenge is to change the way an application is considered, in terms of our internal processes.

The coming year:

- Continually improve our processes and procedures to increase the percentage of applications decided within the statutory timeframe, by reviewing the steps within the statutory process and how these steps can be made more efficient.
- Develop and strengthen the team to ensure that it is appropriately resourced to deliver the highest quality of service.
- Provide sufficient learning opportunities to up-skill staff members.
- Communicate and respond to key stakeholders, including government agencies, professionals, community groups and community members, involved in the planning process to protect and enhance the unique environment of the peninsula.
- Distribute our newsletter "Planning Environment" twice yearly.
- Contribute to the various state government reviews of the planning scheme.
- Monitor the new planning zones what effect it will have on our current planning scheme.

SUSTAINABLE ENVIRONMENT

Environment Protection and Community Safety

The Environment Protection and Community Safety team delivers services to improve community safety and protect the natural and built environment through the application of fair and equitable compliance and a variety of statutory permit application processes.

Key responsibilities:

- Planning compliance services including illegal tree removal and failure to comply with planning permit.
- Promoting health in areas of food safety, wastewater management and tobacco control and other public health related matters.
- Fire prevention and emergency management activities, programs and statutory responsibilities, including a proactive annual fire prevention inspection program. Various programs and initiatives as outlined in the Municipal Fire and Emergency Management Plans.
- Coordination of the 81 Supervised Children's Crossings that are a vital road safety facility provided by the Shire to the community. At present there are 110 permanent and relieving staff engaged in this important service that promotes road safety and a friendly and safe school environment for our children.
- Animal management services including the promotion of responsible pet ownership, education, leash-free areas, local law compliance and operation of the Community Animal Shelter where lost pets are cared for until they can be reunited with their owners.
- Compliance with Local Laws and other related regulations including a variety of nuisance complaints.
- Statutory building services, including responding to building structural safety and swimming pool safety concerns.
- 24 hour emergency response services including urgent animal management, emergency management and statutory building responses.
- The administration of a number of permit application processes including, Waste Water Disposal Permits, Local Law Permits, Permits to Burn, Place of Public Entertainment and Report and Consent to build on flood prone land.

Highlight: Emergency Management Preparation - Exercise Moonah

The Mornington Peninsula Shire is identified as the lead agency for the coordination of emergency relief and recovery at the local level. It also has a critical role in supporting the activities of response agencies through the provision of resources.

History has shown that when Council's become involved in a protracted incident, and significant sections of the community are impacted with large numbers of people requiring relief and recovery services, Council's resources are stretched very quickly. In such incidents the Shire may be involved in managing and providing relief services over a number of days and potentially recovery services over a number of weeks or even months. Council's ability to provide these services effectively require a whole of Council approach to Emergency Management.

As part of Mornington Peninsula Shire's continuous improvement in Emergency Management we are currently undergoing a significant review of our prevention, preparedness, response and recovery activities. The purpose of the review is to look at ways to better co-ordinate the development, implementation, monitoring and review of the Shire's Emergency Management programs, policies, service levels, and capacity building activities across the organisation and throughout communities within the Mornington Peninsula Shire. This review was complimented by an Emergency Management Exercise held in June 2014 known as 'Exercise Moonah' which created further learning opportunities amongst Shire staff and our emergency management agency partners to be better prepared during times of emergency. The Shire will continue to

learn from emergencies in the past and implement new strategies with the aim to ensure a safer and more resilient community on the Mornington Peninsula

Other achievements for the year included:

- Successful audit of the Municipal Emergency Management Plan where many aspects were considered by SES to be of best practice.
- Changes in the Emergency Management field including attracting additional funding from State Government of \$240,000 over the next two years and the inclusion of the Municipal Emergency Resource Officer statutory role being incorporated into the team.
- Implementation of monthly statistical reports that provide a clear picture of work flows throughout the team.
- Introduction of iCouncil application to improve the mobile inspection program.
- In October 2013 the Shire's Environmental Health Team completed a risk assessment and stakeholder workshop for Mornington Beach, focusing on sources of high bacterial levels in the beach water. Following this risk assessment the Shire and Environment Protection Authority developed an action plan to address these pollution sources. It includes a detailed water sampling program for the beach and Tanti Creek funded by EPA. The actions for the Shire involve the investigation of possible pollution sources including un-sewered properties on the foreshore, local food premises, illegal discharge into stormwater drains, and waste from boats in Mornington harbour. These actions are being completed by the Shire's Environmental Health Team
- Community Groups and Temporary and mobile food business have embraced Streatrader allowing them to register their food business and lodge Statements of Trade. The Streatrader portal has also been upgraded making it user friendly.
- The Shire's wastewater policy has been updated to reflect the legislative changes that EPA introduced in the Septic Tank Code of Practice. The information session was well attended and updated the plumbers and drainers.
- This summer the Shire has implemented the cashless daily ticketing option at Shire managed boat ramps, the new system has run in conjunction with existing machines as part of an extended implementation period. The system will decrease costs to the organisation and improve service levels for the community.
- Council has amended the local law specifically in relation to recreational vehicles and the powers associated with the impounding of these vehicles when used on public land.
- Participated in a multi-team working group in development of Council's Rooming House Policy.
- Provided support to 10 families who had suffered the loss of their homes in single house fires.
- Supported and implemented changes in legislation of Places of Public Entertainment for community.

Challenges:

- Understanding, implementing and where necessary educating our community about a number of legislation and administrative changes from the state government.
- Managing increasing demands for service through the development of processes that enhance our efficiency and customer service delivery.

The coming year:

- Statutory Building will implement the State Government's Building Amendment Act that will mean the biggest changes to the manner in which the building industry is administered and monitored since the privatisation of the industry in the 1990s'.
- The Environmental Health Team will continue to work with South East Water and encourage property owners to connect to sewer rather than install septic tanks and part of the Peninsula ECO Project. The Peninsula ECO project is an early connection option

enabling customers to connect to the new sewerage system up to 16 years earlier than scheduled.

- The Best Bites Awards program will continue.
- The Shire will be in conjunction with the Victoria Police implementing the amended recreational vehicle local law which will result in the seizure of vehicles which are used in non-compliance with the local law
- The animal shelter will design and commence the construction of a cattery to replace the current building. The new building will be constructed in accordance with the relevant Codes of Practice for domestic animal businesses
- Participate in workshops to re-write building regulations and implement strategies in preparation of sunset of current building regulations in March 2016.
- Implement strategy to resolve outstanding building enforcement cases.

SUSTAINABLE ENVIRONMENT

Economic Development

The Economic Development Team is responsible for facilitating and nurturing an adaptive, innovative peninsula economy through support for sustainable tourism, increased business investment and a more productive rural economy. The team operates in the key focus areas of industry and business development, research, marketing, infrastructure provisioning, strategic relationships and workforce development.

Key responsibilities:

- Supporting local business through identifying, facilitating and nurturing appropriate and sustainable economic development opportunities. In particular by providing general advice and assistance on business expansion and establishment.
- Undertaking business capacity programs such as small business mentoring and skills development seminars. Industry association support is provided through special change schemes in commercial centres, footpath trading licensing, electronic business networking and promotion through MPB Online and conducting business awards that promote excellence.
- Undertaking surveys of the local economy to assist Council with informed decision making.
- Supporting and nurturing sustainable tourism through servicing tourism operators and their eight local tourism associations. The Tourism team collaboratively markets our region to Melbourne, interstate and international visitors for the off-peak season thereby spreading the economic benefits all year round.
- Conducting the Frankston and Mornington Peninsula Excellence in Business Awards 2013.
- Packaging and cross promoting the various regional attractions and activities.
- Supporting the Shire's rural businesses to enhance their technical capacity to implement sustainable agriculture and land management practices.

Highlight: The establishment of the Mornington Peninsula Conference Bureau with 46 businesses participating in a dedicated website, a conference planner and attendance at the peak industry trade show AIME 2014. The bureau will collaboratively work with industry to seek niche conference opportunities for the region, these business events are a high yield, off peak, all year round market segment

Other achievements for the year include:

- The PENSTEP program, a federally funded project to assist retrenched employees, was implemented over five months. 36 jobseekers were placed with 28 employers into ongoing employment.
- Renewal of two (Hastings and Sorrento) Special Charge Schemes to be used for promotion and business development activities through the Western Port Chamber of Commerce and Industry and Sorrento Portsea Chamber of Commerce and Industry
- Conducted the 2014 Frankston and Mornington Peninsula Excellence in Business Awards. The awards evening had over 200 people attend with Hart Marine winning the overall Business Award.
- A partnership with Frankston City Council, Mornington Peninsula Regional Tourism Board, Frankston Business Network, St Kilda Football Club and Monash University has been formed to host the FMP Business Brekky series. To date there have been two business events with over 400 attendees.
- Collaboratively with our Chambers of Commerce, received funding under the Department State Development Business and Innovation (DSDBI) 'Streetlife' program

to implement a Core Skills Development & Mentoring Program for 40 businesses in our retail centres.

- Through the Victorian Employers Chamber of Commerce and Industry (VECCI) and six south east councils received funding to implement skill development sessions for businesses regarding technology and digital communications. To date 125 businesses have attended the various training sessions.
- Continued the Small Business Mentoring Clinics with 30 businesses receiving private business mentoring sessions.
- Through the Small Business Institute conducted the Women in Business training program for 16 business women. This program provided six workshops with women who complete the program receiving a certificate III in Micro Business. This program brought \$10,000 to \$12,000 of business training to our region at no financial cost to the Shire.
- Implemented the 2013 Mornington Peninsula Careers Expo with 49 exhibitors and 1500 attendees on the day.
- Conducted six speciality workshops through the Small Rural Landholder Network. The workshops covered various topics such as weed management and stock management.
- In partnership with nine other local councils, Southern Melbourne Regional Development Australia Committee and Gippsland Regional Development Australia Committee undertook a study into the Economic Impact of the benefits of the Port of Hastings.
- Renewal of 350 + Commercial Activities on Footpaths Permits and leases
- Undertake an Equine Industry Audit that quantified the local industry has an estimated value to the Mornington Peninsula economy of \$142M per annum and stocking of approximately 5000 horses
- Establishment of the Food Industry Advisory Body with eight very experienced business people who represent the agriculture and food industry throughout the Mornington Peninsula. The group will guide the activities to be undertaken as identified in the Local Food Strategy, with a key focus of establishing a Mornington Peninsula produce brand.
- A refresh of the business specific website mpbusiness. (www.mpbusiness.com.au) to enable more efficient management of this valuable resources to businesses
- Continued support and development of events that promote tourism visitation or enhance the region's brand. Events include Jayco Herald Sun tour, Peninsula Short Film Festival, 54 Hole Golf Tournament and the International Cool Climate Wine Show.
- A retail commercial precincts survey with 337 responses was conducted to help the EDU understand local retail trends and the challenges facing our many retail traders. The research will help the EDU tailor programs to enhance business capacity skills.
- The second Agricultural Audit was undertaken to assess the value of agriculture activities in our region. The audit conservatively quantified \$1.07 billion of production and value added processing in the region with the fastest growing sector being horticulture, salad vegetables and herbs.

Tourism

- In the recent State awards, Mornington Peninsula businesses won eight categories. In February these winning business competed in the National Awards in Sydney. Blue Moon Cottages won their category outright. The Enchanted Adventure Garden and Stillwater at Crittenden both won silver awards. Moonraker Dolphin Swims won two silver awards.
- The Tourism Team developed new technology to map walking trails online with selected points of interest incorporated. This innovative technology has already helped the team map 60 walks across all areas of the Mornington Peninsula on our visitor website: www.visitmorningtonpeninsula.org.

- The launch of the highly innovative and successful Wine Food Farmgate marketing campaign. Subsequently renowned journalists and 'bloggers' have visited the region to sample our fabulous produce and to tell their readers of their experiences.
- MPT introduced a new online statistics program, Statsalot, for all the region's visitor information centres. This initiative standardises data input into a single collection /analysis system. The program will streamline reporting and analysis and, for the very first time, be able to portray visitation across all centres in the region in a single report.
- Attained \$275,000 in Tourism Victoria Grants via the new Regional Tourism Board and raising \$500,000 from industry in cooperative marketing campaigns.
- Continuation of the Tourism Excellence program of workshops for 200 tourism operators including the 'China Ready' series to prepare industry to welcome Chinese visitors – our fastest growing international visitor market.
- Completed the first ever Mornington Peninsula Destination Management Plan with appointed consultants AEC and a wide range of industry workshops and consultation.
- Conducted numerous media and trade familiarisations to the MP region in order to build awareness and interest in this destination for off peak visitation.
- Launched a mentoring workshop series for industry to upskill participants on selling packages into the international travel trade. The series included workshops on commissions, dealing with inbound operators, wholesalers and practical tips on how to sell internationally.
- Partnership with ConnectEast again to develop an integrated campaign promoting access to Mornington Peninsula via Peninsula Link. The campaign billboards along the southbound route of Eastlink, eNewsletter and various media placements with a call to action to our new website coded package download facility. This enabled us to monitor conversion.
- Commissioned research via ConnectEast user database to develop an understanding of trends for visitor markets travelling along the Eastlink-Peninsula Link corridor.
- Launched the 2014 Mornington Peninsula Visitor Survey together with industry to monitor visitor satisfaction, trends and key markets.
- Continued our industry development program inspiring accommodation businesses to increase their presence with online booking websites to increase yield.
- MPT team worked with the Foreshore camping team to develop maps for each sub region of the foreshore camping zones. We created a section on our website dedicated to Foreshore camping with links to each zone and images and mapping. Image galleries for each zone, links to the maps and links to the Shire's *how to book a campsite* page have been installed.
- MPT created an optional day tour for delegates to the Order of Australia conference held in Melbourne. Twenty five visiting OAM recipients participated in the tour and they were joined for lunch by four local OAM Committee members.
- MPT created new displays at the Mornington Community Information Centre featuring 44 tourism businesses as well as a full Wine Food Farmgate Trail map and the Mornington Main Street Historical walk. The displays are fully pictorial in format and double sided.

SUSTAINABLE INFRASTRUCTURE

Infrastructure Strategy

The Infrastructure Strategy team develops and implements policies and strategies that enhance and sustain infrastructure across the peninsula to the needs and satisfaction of the community.

Key responsibilities:

- Infrastructure planning and policy which involves research, investigation and coordination of strategic activities including capital works, external funding programs, policy development, transport planning (including public transport), landscaping and shopping centre streetscape development and geotechnical investigations.
- Asset management of the Shire's physical assets including an asset register and knowledge management system, pavement management, roads register and road and asset management plans.
- Traffic and road safety including management of traffic and Shire-controlled roadways (local roads), working closely with the community to address road safety concerns and development of a safer road environment.
- Management of Special Charge Schemes which involve the development and implementation of contributory schemes for infrastructure provisions such as roads, footpaths, drains, carparks and underground power.

Highlight: Transport Connections Program

The Transport Connections Program continued until the end of 2013. Despite the program ending, some of the key initiatives developed under the program continue to operate and gain strength. 'PenBus', a partnership between Mornington Peninsula Shire and Ventura Buslines has continued throughout 13/14. This service has remained very successful for those students travelling to tertiary education, training and employment opportunities between Rosebud and Monash University (Peninsula and Clayton campuses) - via Frankston station (and Chisholm TAFE Frankston Campus). In excess of 400 students are now using this service regularly.

The 'Get Me to Class' smart phone application is also a continued success. This was developed as a regional partnership project led by the Shire and partnered with RMIT and others in 2013. Using smart phone technology this application enables tertiary students to link their individual timetables to the public transport journey planner and arrange car-pooling with other students living nearby and going to their destination.

The Mornington Peninsula Shire has also recently partnered with Liftshare UK in promotion of the value of ride sharing or car-pooling for residents who regularly commute to areas outside the Mornington Peninsula for school or work. As a result Liftshare is now available to Australians. The Shire seeks to enhance and encourage carpooling as a form of sustainable transport that is currently underutilised.

The planning for a Sustainable Transport Policy is currently underway with recent presentations with Council and the community to start this process. An internal team has been developed to ensure that the Policy compliments or enhances a number of other existing strategy and policy documents.

GeoMedia Smart Client

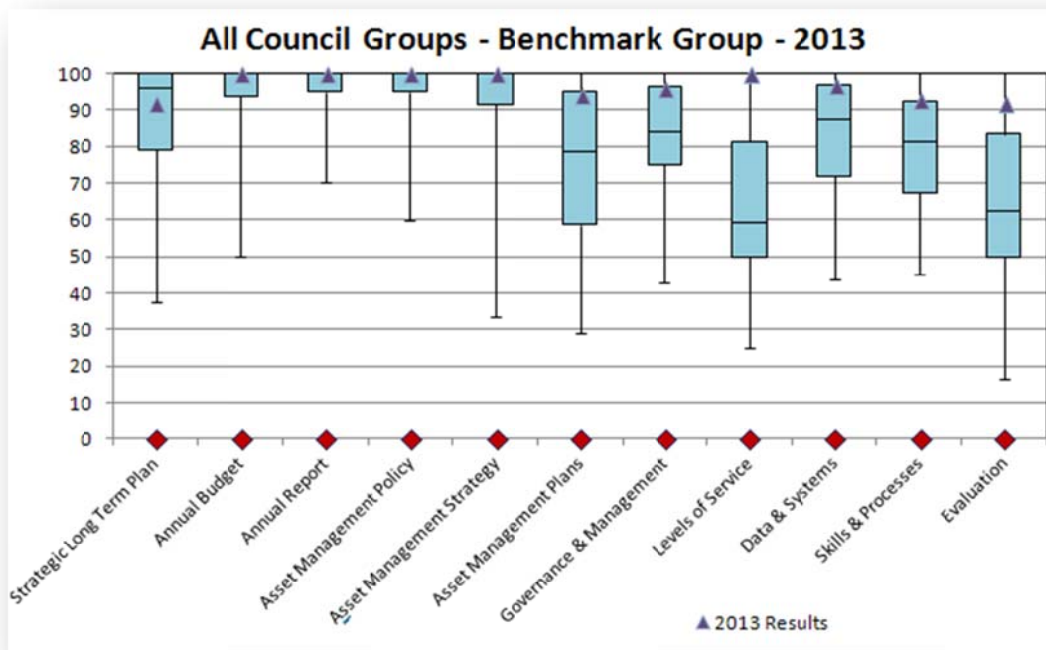
The way in which the Shire and its SIMS2 service providers capture, transfer and then audit asset data has been revolutionised with the introduction of GeoMedia Smart Client (GMSC). The product is delivering considerable productivity and data quality improvements. Most importantly it enables all users to have a single source of accurate information within one shared database. A paper on 'Revolutionising Asset Management through Mobile Data Collection Technology' was

presented at the MAV's National Local Government Infrastructure and Asset Management Conference in May 2014.

National Asset Management Assessment Framework (NAMAF)

The Mornington Peninsula Shire Council has achieved "Core" maturity, as assessed by the National Asset Management Assessment Framework. It is one of only 13 municipalities in Victoria to have achieved this goal by the end of 2013. The NAMAF scorecard measures the performance of councils in 11 critical areas of asset management. The results are used to assess the progress each Council is making against its goal to improve its asset management outcomes.

All NAMAF scorecards are collated and distributed to all Councils to provide comparative benchmarking information. The comparative results are shown below.



The benchmark "Box and Whisker" graph shows the range of results for each category benchmarked against all councils in Victoria. *The Shire's 2013 scores are designated by the "blue triangles".*

To read the Box and Whisker graph:-

- Top line Highest score in benchmark group
- Bottom line Lowest score in benchmark group
- Top of box 75% score of benchmark group
- Middle of box Median score of benchmark group
- Bottom of box 25% score of benchmark group

Bay Trail Missing Links Development Project

Baxter to Somerville – team members have continued to work with Vic Track and Metro Trains to confirm the alignment of the Western Port Bay Trail, generally along the tourist railway between Golf Links Road in Baxter and Somerville train station. A Cultural Heritage Management Plan (CHMP) has been completed. A detailed funding advocacy document has been developed.

Moorooduc to Mornington – team members have worked with a number of stakeholders to confirm the alignment of the Bay Trail, generally along the tourist railway between Mornington and Moorooduc train Stations. A detailed funding advocacy document has been developed.

Whitecliffs to Camerons Bight Foreshore – This year work has continued with the Whitecliffs to Camerons Bight Foreshore committee of management to determine the preferred alignments for

trails on the four sections of foreshore where the trail is “missing”. Liaison with Department of Environment and Primary Industry and development of the CHMP for submission to Aboriginal Affairs Victoria (AAF) has also progressed significantly.

Anthony's Nose – Currently working with a consultant to develop three concept plans for a boardwalk style trail around the very narrow section of Anthony's Nose, between the Dromana boat ramp and the Rosebud Foreshore in McCrae. Work with Dromana Foreshore Committee of Management and Dromana Boat Squadron with respect to the trail alignment through the boat ramp and camping areas has continued.

Bay Trail Mapping – the team has been working closely with Mornington Peninsula Tourism to progress the mapping of the different sections of the Bay Trail to add to the Mornington Peninsula Walks page on their website, available at:

<http://www.visitmorningtonpeninsula.org/OurRegion/Walks/AllWalks.aspx>

Other achievements for the year included:

- Shire has recently confirmed the success of five out of six of the Black Spot projects submitted for consideration in the federally funded black spot program for financial year 14/15, including a roundabout at the intersection of Boes and Graydens Roads. The five successful projects will result in the Shire receiving almost \$4M in black spot funding in the coming financial year.
- Planning and monitoring of the Capital Works Program has been greatly enhanced through the recent introduction of Projects Pro, our new Capital Works Program management tool. The key benefits of this system are automating the project update process through use of the email system and direct links, reducing the time required of project managers in reporting on project progress and expenditure and increasing the quality and timeliness of reporting and administration. Further enhancements are planned as the new system is bedded down.
- The Shire's Capital Works Program was reviewed during 2013/14, with a new project evaluation process being developed. All ongoing and new projects were assessed under the new criteria, which places a strong emphasis on alignment to the Shire's Strategic Plan objectives and shovel-readiness of the project. This process will be followed to evaluate projects for each new financial year.
- Work has commenced on the development of a 10 year capital works program, which will be completed in 2014/15. The revised capital works project bid process was the first step in this, with project managers being asked to provide projected funding and works programs for the next five years.
- The Asset Management team have completed the re-calculation of the fair value of the Shire's various long-life infrastructure assets. This is achieved by calculating the current replacement costs of the assets and depreciating the assets over their expected useful lives.
- A comprehensive revaluation of all drainage assets has been undertaken based on revised unit valuation rates calculated from recent capital works projects for the Shire. Interim revaluations were applied to the Shire's "Transport" and "Other Infrastructure" classes based on price indices provided by the Australian Bureau of Statistics.
- An analysis was undertaken on the Shire's infrastructure renewal funding requirements. A review of asset renewal forecasts is undertaken each year so that the results have currency and can be fed into the development of a Capital Works Program and Long Term Financial Plan. The modelling is based on asset quantities, asset condition, estimated useful lives, degradation rates, service standards and current renewal costs. The modelling confirmed that the Shire is continuing to fund its current infrastructure renewal requirements.

- Continued implementation of the Bicycle Strategy with new bicycle lanes and bicycle facilities throughout the Shire, including significant bike lanes in Dromana and Mount Eliza.
- High-level traffic engineering advice has been provided to the Statutory and Strategic Planning teams on a range of important projects throughout the year, including the Mornington Safe Harbour Development and the Alfred Street redevelopment in Hastings.
- Local Area Traffic Management (LATM) improvement works have been delivered in a number of areas across the municipality, including in Rosebud, Dromana, Mount Martha and Mount Eliza.
- The traffic and road safety team have continued their ongoing engagements regarding local school traffic management issues with a range of minor works implemented at several locations, including at Tyabb, Bentons Junior College and Osborne Primary Schools.
- The traffic team have completed approximately 150 traffic counts to respond to specific concerns raised by community members and to support ongoing analysis of traffic patterns.
- Approximately 25 bus stops have been upgraded with new all-access facilities and shelters as part of our work in partnership with Public Transport Victoria.
- The Rye and Dromana Pier Toilet Blocks have been refurbished under the Public Toilet Strategy. Detailed design has commenced on the replacement of the Mothers Beach toilet with a modern facility.
- New public toilets are planned for Tyabb Township and Hillview Reserve, Dromana.
- The Mornington Bus Interchange has been completed, providing one central stop in Mornington for the three bus routes that service the area. In addition, a new public toilet has been constructed as part of the project.
- The team have continued to support broader public transport advocacy efforts through participating in the Interface Councils Public Transport Group and coordination of data collection and analysis activities.
- Discussion papers for the Car Park Construction Strategy, for both commercial and non-commercial locations were prepared and presented to Council for consideration. A meeting with key community stakeholders was undertaken in late 2013.
- Minor works to construct disabled parking bays have been completed in several unmade car parks across the Shire including in Mount Martha, Mornington and Dromana.
- The Safer Speeds trial has been delivered in accordance with the commitments made to Council and has resulted in significant support from the local community. An independent evaluation of the trial has been completed and a report presented to Council.

Challenges:

- Completing the statutory process for a number of road and footpath contributory schemes.
- Advocating for and achieving enhancement to the sustainable and public transport networks.
- Reviewing the unmade car park construction priorities across the Mornington Peninsula.

The coming year:

- Continue the implementation of the Public Toilet Strategy refurbishment program
- Adoption of the Unmade Car Park Construction Strategy
- Adoption of the Sustainable Transport Policy

- Continue the implementation of road construction schemes, with a particular focus on unsealed roads that experience significant drainage issues
- Improve road safety on our local streets and rural roads with the continued implementation of the Safer Speeds project
- Continue advocacy for funding for development of the missing links of the Bay Trail
- Review of the Bicycle Strategy (Peninsula RideSafe)

SUSTAINABLE INFRASTRUCTURE

Infrastructure Projects

The Infrastructure Projects unit provides project management, engineering design and contract management, with a focus on quality infrastructure, environmental management and sustainable outcomes.

Key responsibilities:

- Designing and constructing streets and roads, community buildings, boardwalks, drains and irrigation systems.
- Project management of larger scale projects
- Delivering the annual capital works program.
- Managing and developing subdivisions including working with service authorities to ensure services such as water supply and sewerage disposal keep pace with developmental growth.
- Protecting street assets from private building activity.
- Preventing flooding damage due to stormwater.

Highlight: The construction of the long awaited drainage protection works at the Eyrie, McCrae and Millbank Avenue Mount Eliza. These projects were well planned, involved significant community consultation and were challenging to construct but have been well received by local residents.

Other achievements for the year included:

- Completed many preschool refurbishments and additions including Baxter, Sorrento and Bentons Square.
- Managed stormwater from a water quality, flooding and drainage perspective.
- Delivered millions of dollars of capital works projects including popular community requests such as sports pavilions, playgrounds and shopping centre streetscapes such as at Sorrento, Portsea, Hastings and Mornington.
- Provided specialist project management staff to assist in the delivery of Community Capital Projects including various netball courts and larger scale projects such as the Mount Martha Life Saving Club.
- Delivery of many contributory charge street schemes such as Shanns Avenue and Parkmore Road
- Improved road safety across the peninsula with the completion of a number of accident blackspot projects.
- Commissioned a complex CCTV public safety project at Hastings in collaboration with the Department of Justice, United Energy, Victoria Police and the High Street traders.

Challenges:

- Worked with a reduced fee income from large scale subdivisions, which are being replaced with smaller, infill developments as land for large scale subdivisions runs out.
- Dealt with serious storms across the peninsula which required staff to be temporarily reassigned to the drainage team.
- Dealt with the aftermath of storms, investigating causes of flooding and developing protection solutions has kept drainage engineers particularly busy.
- Addressed more frequent instances of coastal erosion working closely with DEPI.
- Dealt with complex joint projects which were externally funded and required the cooperation on a number of other organisations.

The coming year:

- Aim to ensure delivery of 90 per cent of the committed capital works projects within the financial year, therefore exceeding industry benchmarks.
- Take further action on the outcomes of the Local Integrated Drainage Strategy and the predictive flood mapping.
- Further community safety CCTV projects to be delivered and new ones to be developed and used to apply for grants.
- Expand our support of Community Capital Projects as they are generated by the community.
- Assist the Mount Martha Life Saving Club in constructing their new club rooms including coordination the various income sources that are funding these works.
- Completing construction of the Civic Reserve Tennis Courts and Sporting Pavilion Project.

SUSTAINABLE INFRASTRUCTURE

Infrastructure Maintenance

The Infrastructure Maintenance team is responsible for coordinating the delivery of preventative and reactive maintenance services to the Shire's built and natural facilities and infrastructure.

Key responsibilities:

- Cleansing and drainage cleaning
- Building maintenance
- Managing the Shire's parks and roadsides
- Implementing the Safer Local Roads program
- Maintaining public furniture and signage
- Managing the Shire's bushland reserves, conservation parks, nursery and delivery of fire management works
- Administrating and maintaining cemeteries
- Maintaining and operating the Shire's fleet services
- Implementing minor capital works programs.

Highlights:

Over the summer period of 12/13 Council conducted a pilot involving Town-based Clean Teams operating in the township/foreshore precincts of Sorrento, Mornington, Hastings, Rye, Dromana and Rosebud. The pilot involved the following:

- a Hi-Viz clean team presence from November 2012 until the end of January 2013
- responding to local amenity / cleansing matters (e.g. collecting loose litter, management of waste bins, footpath sweeping, replenishment/cleaning of public toilets etc)
- For Sorrento and Mornington a 12 hour per day presence over the peak summer period was provided.

Monitoring of the trial (including feedback from traders/businesses and the community) showed the approach to be highly appreciated by the community and successful in enhancing cleanliness and amenity for township and foreshore precincts.

Subsequently the initiative was formally rolled out Melbourne Cup weekend 2013 through to the end of April 2014, including an increase from 12 to 16 hours a day presence over the peak summer period. The Town-based Clean Team is now "locked in" as a permanent cleansing / amenity service each year over the November to April period.

Major wind events continue to heavily impact on the parks and roadside vegetation. Weather events are showing the Shire is experiencing two major wind events on average each year. This year these took place in September 2013 and January 2014. Both events required extensive resource provision over many weeks for the recovery clean-up. Funding is being applied for through the State Government's Natural Disaster Recovery Fund to assist in recovering some costs of these events.

Many hours of assistance to the community and emergency service agencies after hours, often throughout the night, were undertaken. Over the past 12 months the average number of after-hours callouts per week was 34 compared to 39 for the previous 12 months. In reviewing in more detail the call out data for the period November to March 2013/14 (5 months covering the summer busy period for the Shire), and comparing it with the same period 12 months ago the following can be concluded for the 5 months:

- Overall 830 call outs were received for 12/13 and 760 for 13/14. This is a 9% decrease.
- For callouts related to building matters, they reduced from 491 to 443 – a 10% decrease

- For callouts related to cleansing matters, they reduced from 60 to 43 – a 28% decrease
- For callouts related to furniture & signs matters, they reduced from 11 to 3 – a 73% decrease
- For callouts related to parks and roadsides matters, they increased from 64 to 79 – a 10% increase. The increase in parks and roadsides callouts is directly related to a windstorm event late January 2014 resulting in call outs for fallen branches and trees.
- For callouts related to road maintenance matters, they reduced from 198 to 187 – a 6% decrease.

These reductions in the number of call outs are of significance. In April 2013 with the rollout of new 10 year maintenance contracts under SIMS2, a range of new initiatives and service enhancements came into operation. It is considered these improvements in service standards delivered by Council for maintenance of its built and natural assets are the primary driver of reduced call outs after hours.

In reviewing data on maintenance requests related to Foreshore Camping, and information from a campers satisfaction survey (conducted by the Shire's Recreation and Leisure Team), the following results are also evidence of the success of new SIMS2 maintenance contracts:

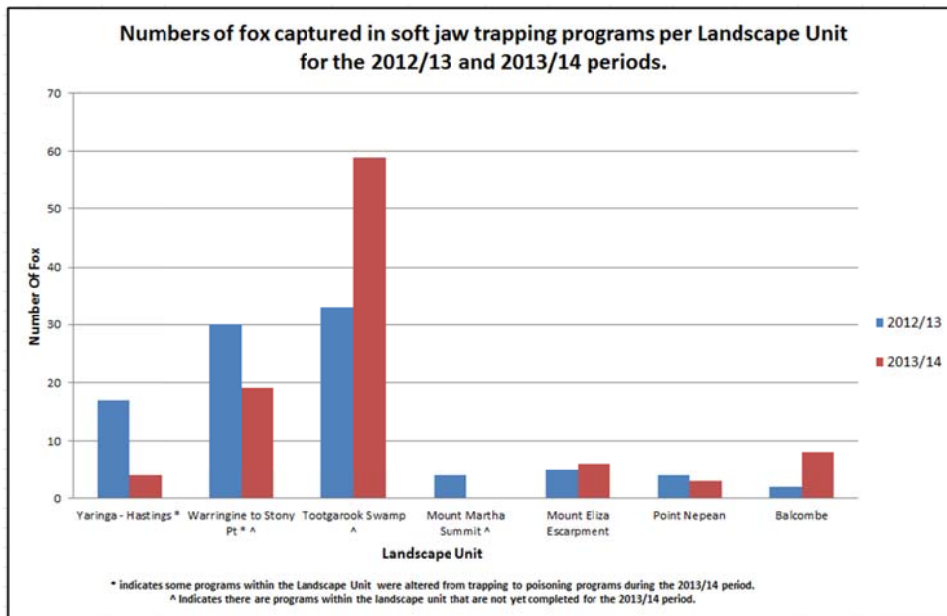
- Maintenance requests (during business hours and after hours) over the foreshore camping season (November to April) reduced from 718 to 602, a 16% decrease
- Camper satisfaction level in relation to maintenance services has improved from an average of 3.6 (out of 5) in 12/13 to 4.2 in 13/14. This is a 17% improvement.

The 13/14 summer period included one week of extreme heat in mid-January and below average rainfall in the following months, which led to heightened fire risk and potential angst within the community. A fire on the Mornington Peninsula Freeway was the most notable fire event for the summer. Through fire patrols on total fire ban days, ongoing fire walks and talks, partnerships with other agencies and ongoing integrated program of fire management works the Shire managed the risk to the community and engaged the community in thinking about fire risk and personal preparation.

Other achievements for the year included:

- The implementation of clearly defined hierarchy of shopping / foreshore precincts for the purpose of identifying areas of high profile which require specialist service standards has proven to be of great assistance to the community.
- The introduction of increased footpath sweeping services has seen a significant improvement to the amenity of the Shires' commercial precincts, the service continues to be reviewed to ensure that the best method and timing of the service is implemented in order to minimise disruption to the community and traders.
- The introduction of a more frequent underground drainage cleaning (4 yearly to 6 monthly in many areas) service under the SIMS2 Cleansing and Drainage Cleaning contract is providing a greater level of protection to the community from the risk of flooding, combined with the street sweeping program there is significantly less materials ending up in the creeks and waterways.
- Waste and recycling services for Shire buildings including sporting clubs have been implemented to a wide range of facilities and the Infrastructure Maintenance team is working closely with the Renewable Resource and Recreation and Leisure teams to provide education information to user groups.
- The Infrastructure Maintenance team continues to work closely with its key stakeholders in ensuring that the increased services introduced under the SIMS2 contracts to respond to changing tourist season (longer period and increased visitation) are delivered to the highest standard possible.

- Ongoing planning implementation of cyclic programs for the for asset preservation (e.g. internal / external building painting, floor covering and white goods) these programs continue to be developed in consultation with a number of key stakeholders.
- With the introduction a dedicated graffiti removal response team under the SIMS2 buildings contract the team ability to respond to the ever increasing issue of graffiti on Shire assets is now full time. This has been boosted by the introduction of a graffiti removal program in partnership with the Department of Justice. This program is designed to target the removal of graffiti on both public and private assets in northern parts of the Shire.
- The Cleansing and Drainage team have undertaken a review of commercial precincts in order to develop a program for the role out of cigarette butt bins. Implementation of the program is to commence in late 2014.
- As the condition of assets are better understood through the introduction of condition based assessments of assets that require maintenance, programs are progressively being implemented for the minor renewal and replacement some of the assets including guard rail, aging non-standard street lighting, garden beds, signage and heaters in halls.
- Streetscapes throughout the municipality continue to be assessed for the development and implementation of street tree replacement programs. 4,000 trees per annum (a 400% increase from the past 10 years) will be planted in order to renew or establish suitable streetscapes in keeping with the township character. The programs also aim at targeting the removal and replacement of unsuitable tree species that impact on assets such as kerb and channel and overhead power lines.
- Emptied more than 20,000 litter bins, waste bins and recycling bins throughout January, as a result of increases in tourism, which also impacted on the need for street sweeping, public toilet and beach cleaning, litter collection and footpath sweeping.
- Collected more than 2,235 cubic metres of dumped rubbish ranging from old televisions to discarded mattresses.
- More than 2,000 primary school students, accompanied by teachers and parents, were well serviced, educated and entertained by the planned Environment Week activities during the last week in March.
- Reviewed over 200 fire management plans for bushland reserves which are ready to be considered for adoption by Council.
- Conducted 41 fire walk and talks from November 2013 to April 2014, in order to engage with neighbours regarding management of bushland reserves. The average attendance was six residents per session. The walk and talks were supported by local brigades and attended by Ward Councillors.
- Delivered fire management programs in bushland areas, continued strong integrated partnerships with agencies involved in fire management and informative engagement with the community.
- Year 2 delivery of Feral Animal Management for Biodiversity Protection has yielded some excellent results for fox control (see next page).



- Delivery of Certificate III in Conservation and Land Management to School Based Apprentices moved into its second year. Five participants continued from 2013 and five new recruits have commenced. Participants work alongside rangers two days per week for a two year period learning a variety of horticultural and environmental skills.
- The Shire Nursery grew 30,000 plants for specific orders and produced 70,000 indigenous plants for retail and trade sales. It continued to provide training opportunities including work experience placements, volunteering opportunities and school group visits. Additional community engagement activities included expos, school's environment week and speaking engagements for community groups.
- In 2013 a grant obtained through the R.E. Ross Trust has enabled the purchase fencing materials to upgrade The Briars feral exclusion fence being built by a team of new volunteers to help protect and enhance the parks biodiversity. In 2014 further funding from R.E. Ross Trust is enabling volunteers to modify the fence to prevent even the smallest rabbits getting through and control of those rabbits still within the enclosure.
- The Shire is hosting a Landcare Facilitator which is a part-time Department of Environment and Primary Industry funded position until 30 June 2015. A major achievement is the formation of a Landcare Network for the Peninsula launched on Saturday 5 April 2014. The Peninsula now has eleven active landcare groups.
- Bushland Management Services were tendered in March closing early April, with Stage 1 tenders assessed and short-listed tenderers undertake Stage 2 submissions. Following Stage 2 assessment a report was prepared for Council and the successful tenderer commenced 1 July 2014.
- Successfully completed over 26,700 customer service requests related to maintenance.

Challenges:

- Pressures on township/foreshore precinct cleansing and amenity asset maintenance activities and service levels due to increased tourism/visitation.
- Responding to the impacts on parks, gardens and foreshore reserves due to the increased tourism/visitation.
- Responding to the impacts on sports fields due to the increasing growth in participation in summer and winter sports.
- Providing alternative training facilities (grounds) for sports clubs.
- Theft of Napoleonic memorabilia from The Briars Homestead requires a review of security and museum displays.
- Increasing volumes of dumped rubbish.
- Increasing volumes of graffiti.

- Changing weather due to climate change and impacts on built and natural assets.
- Reaching out to the community over fire management issues.

The coming year:

- With a great number of the SIMS2 programs in place, fine-tuning of maintenance programs and service standards through ongoing reviews taking place by the Team will ensure that continuous improvement takes place throughout the life of the SIMS2 contracts. Many of the programs are now on the Shire web site in order to assist the community in being aware of the timeframes in which they are delivered.
- Continue to explore the opportunities to be innovative and responsive to changing infrastructure maintenance pressures while applying accountable fiscal management to ensure expenditure is within available operating budgets.
- Tenders were called for Bushland Management Services 2014 - 2021. A custom built software management system for the contract was designed and built. The new contract commences July 1st 2014.
- The benefits of the full implementation of Geo-Media Smart Client regarding asset collection/data and management/depreciation/capital improvements.
- Preparation of a management plan for The Briars involving community consultation with interested community groups and neighbours of The Briars. The draft management plan identifies continued support of community events and activities for all ages and all abilities with potential to develop the broadacres, the museum and the wildlife sanctuary.

SUSTAINABLE INFRASTRUCTURE

Renewable Resources

The Renewable Resources Unit leads the Shire and the community in achieving sustainability through the development and implementation of programs for energy, waste and water and to manage the risk and opportunities of climate change.

Specific programs cover the following areas:

- Policy and strategy development
- Community engagement on climate change
- Water use and efficiency
- Energy use and efficiency
- Waste management (strategy and operations)
- Advocacy

Highlight:

The completion and adoption by Council of the Shire's Smart Water Plan is a significant highlight for the team.

As the population across the Mornington Peninsula grows, demand on the supply of urban water increases, ecological impacts on local waterways worsen and pressures impact on the liveability of our neighbourhoods. The mix of urban and rural land use on the peninsula presents some unique challenges and opportunities in terms of new infrastructure and planning associated with how the Shire will manage our water resource.

Since 2001, Council has reduced water use by 52% and the community and non-residential has reduced water use by 45%. The Smart Water Plan has adopted a new water conservation and alternative water source target of a 30% reduction in mains water use across Council owned assets by 2017. This is an ambitious target, which will be achieved through an integrated approach to water management.

The Strategic directions and actions outlined in the Shire's Smart Water Plan will ensure the Shire continues to make significant advances towards sustainable water resource management.

Other achievements for the year included:

- Continued delivery of community education and engagement programs based at the Eco Living Display Centre at The Briars in Mount Martha. The centre aims to show residents how they can retrofit their homes to make them more sustainable and energy, water, waste and resource efficient. Workshops this year included:
 - Daffodil Day – hosted a morning tea fund raiser
 - Indigenous Flora and Fauna Habitat Management course
 - The summer gardening workshop
 - children's gardening workshop titled 'Grubby Hands'
 - Pruning workshops
 - Schools Environment Week
 - Energy Efficiency Consultation
 - workshop on 'green' purchasing
 - Fire Preparedness Workshop
 - Green teachers network meeting
 - Eco Centre volunteer training
 - Up-cycling workshop
 - Primary School tours

- Commenced development of a Climate Change Policy to capture the Shire's leading role in climate change mitigation and adaptation
- The Council adoption of the new Recycling Acceptance and Sorting contract and the new Kerbside Waste and Recycling Collection contract has again demonstrated the organisations commitment to driving responsiveness, innovation and productivity. The contracts will deliver:
 - Increased customer service
 - Diversion of additional material from landfill and reduced costs of disposal
 - Increase the existing 58% waste from landfill diversion rate.
 - Carbon Neutral Contract
 - Customer service and responsiveness – meeting local needs
 - Targeted waste education
- The adoption of the Energy and Greenhouse Management Improvement Plan set high, yet achievable targets for energy use. The targets are based on delivering only the most cost-effective projects, achieving savings in resource use and costs to the Shire.
- The strong relationship that Shire has maintained with the South East Councils Climate Change Alliance has meant that from its annual \$ 15,000 investment, we are benefitting from a collective grant income for energy efficiency projects of \$5.4M. These include two federal programs trialling innovative approaches to energy efficiency delivery. A fully funded, Shire officer will work with the Aged and Disability Services Team to deliver the program and integrated sustainability into the existing service delivery.
- In partnership with Sustainability Victoria and Bunnings Mornington an annual event will be held to provide the community with the opportunity to dispose of unwanted household chemicals for free. At the first held in November 2013, 7,500 kilograms of household chemical products were recovered, recycled and diverted from landfill.
- In partnership with the Australian Paint Manufacturers' Federation Inc. a six month trial was undertaken in Victoria to collect, treat and dispose of waste paint from trade sources. A first in Australia, the trade trial collected valuable data to aid the development of a national scheme to collect and safely dispose of waste paint from both trade and domestic sources. The Shire was one of six sites selected for this trial. Over 100 tonnes of waste paint and packaging has been recovered and diverted from landfill.
- Since October 2012 the Shire has provided the community with the opportunity to dispose of TV's for free at the resource recovery facilities through the National Television and Computer Recycling Scheme. Once collected at the Shire's resource recovery facilities the TV's are taken to Ozanam Enterprises (An employment service for people with disabilities) for dismantling into the various recyclable components. Over the last 12 months approximately 14,000 TV's have been received at our facilities, recycled and diverted from landfill.
- The Shire has established the Climate Change Adaptation Advisory Committee to provide strategic direction for the planning of the Shire's approach to climate change adaptation. The CCAAC is the central advisory channel to Executive and Council on issues concerning climate change adaptation, from a whole of business perspective.

This approach ensures the Shire is responding effectively to adaptation opportunities. Over the last 6 months through collaborations the Committee members have been successful in accessing \$600,000 in grants for Climate Change Adaptation work. The projects associated with the grants include:

1. Adaptation Engagement Tool – Are you Ready?: A project to engage with the community online about practical ways to prepare for the potential impacts of Climate Change
 2. Quantifying Adaptation Risks: in partnership with the South East Councils Climate Change Alliance the risks associated with climate change will be quantified to assist with long term strategic planning.
 3. Plan for Port Phillip Bay - a regional coastal adaptation framework: A regional-level partnership (ABM Member Councils and others) to establish and implement a common approach to embedding adaptation decision-making and capacity building
- The grants allow the Shire to leverage additional value from existing budgets and ensure we continue to lead the community in preparation for climate change.

The Shire's work in the adaptation space continues to be recognised. The Shire's approach to adaptation, in particular community engagement was identified as best practice in the National Climate Change Adaptation Research Forum - Best Practice Case Study Project. The Project identified 16 climate change leaders from across the country. More recently the Shire was profiled in four case studies undertaken by the Australian Centre of Excellence for Local Government in a climate change adaptation manual.

- Two no-charge green waste weekends were provided for residents, in October and May. More than 6,900 residents made use of the free service over both weekends, depositing some 9,060 cubic metres of green waste. The volumes are similar to those in the previous year.
- The opt-in kerbside green waste collection service continued to expand – more than 19,000 residents are using the service. An increase of 10,000 residents since the commencement of the service in March 2011 (initial take up rate of 9,042)
- Continued operation of domestic kerbside waste services. Each year four million household garbage bins and two million recycling bins are emptied.
- Clean Up Australia Day was a success with over 45 sites registered by community groups, schools and individuals. More than 150 local volunteers collected more than 375 bags of rubbish and recyclables
- In partnership with Melbourne Water, the Shire run a downpipe diverters installation program to reduce the volume of stormwater entering our local creeks and to improve the water quality. Over the last year 613 diverters have been installed in homes in the area.
- Development of an Environmentally Sustainable Development Policy to ensure leading practice for the maintenance, renewal and new Shire buildings.
- Installed ceiling insulation and energy efficient lighting to reduce energy use and greenhouse gas emissions at numerous Shire facilities.
- The Shire participated in the MAV procurement process for the tendering of energy contracts for the next 3 years. This resulted in very competitive tender submissions being received from energy retailers. Across all three electricity contracts (unmetered street lighting, large building and facilities and small tariff sites) the savings to Council, based on current usage costs will be just above \$1million (\$359,000 annually). The new contracts commence on 1st July 2014.

Challenges:

- The state government Environment Protection Authority (EPA) will increase its landfill levy from \$53.20 per tonne to \$58.50 per tonne from 1 July 2014. This increase, coupled with annual contract indexation, will result in an increase in the waste fees and charges. A

further landfill levy increase has been foreshadowed by state government for the following year.

- The increased prices at the waste disposal centres have resulted in a sharp reduction in volumes being paid for, and a significant reduction in revenue. Residents are reducing their waste disposal costs by using their waste vouchers and the 'no charge' green waste weekends. However, Shire must still cover the cost of disposing or treating this waste in an environment of falling revenues.
- EPA requirements for managing open and closed landfill sites are increasing, and require a greater level of resources including external auditing requirements, bore sampling and remediation works as needed.

The coming year:

- Development of a Climate Change Policy to capture the Shire's leading role in climate change mitigation and adaptation.
- The Smart Water Plan has developed a strategy and capital investment plan for the three key areas of water quality, alternative water supply and demand management. The coming year will see the implementation of this plan continue to ensure the Shire achieves the water reduction target of 30%.
- The kerbside collection garbage and recycling contracts will be delivered by a new contractor – Solo Resource Recovery. The first six months of this contract will be critical to ensure the contract transition is smooth. Service delivery and high quality customer service will be critical elements.
- Completion of the Waste Management Strategy community engagement and review process. Leading to a new Council Adopted strategy that examines the options for waste disposal over the next five years, and positions Council to be ready for emerging Alternative Waste Treatment (AWT) technology.
- Working with an independent auditor to undertake monitoring and works at closed landfill sites to meet the EPA's monitoring requirements and standards. Some remediation works may be required to achieve these standards throughout the year.
- The Climate Change Community Engagement Officer will be running a calendar of programs and workshops at the Eco Living Display Centre at The Briars.
- Implementation of the Energy and Greenhouse Management Improvement Plan to work towards achieving the new emission reduction targets.

SUSTAINABLE COMMUNITIES

Child, Youth and Family Care

The Child, Youth and Family Care team supports, nurtures and develops families and young children within the Shire through a range of direct services, as well as assisting community and not-for-profit organisations with financial and infrastructure support.

Key responsibilities:

- Communities That Care and School Focused Youth Services building safer neighbourhoods for children and their families.
- Child and Family Health including Immunisation services supporting very young children and their families.
- The Early Years focusing on improved health, wellbeing, learning and development of children aged 0-8 years and their families. The team is responsible for a number of programs including, Best Start.
- Child Care programs for ages 0-13 years including Family Day Care and Outside School Hours Care and the Kindergarten Central Registration process.
- Neighbourhood/Community houses, Pre-school Committees of Management and Information and Support Centres.
- Management of the Shire's Community Directory and Community Grants scheme.
- Youth Services including one-on-one support for young people and their families, personal development and leadership programs, after school and holiday programs for young people aged 10-17 years, operation of the Shire's Youth Centres *YLounge, Shed 11*, and numerous programs, music events and skills training.

Highlights:

One of the major highlights this year was the continued work with Kindergartens in the development of a new universal Central Registration process, significant resources being placed into the development of facilities through both major and minor capital grants and most importantly the adoption of a long term Strategic Plan for these services.

The early years sector demonstrates continued growth in, and commitment towards working collaboratively to improve outcomes for children. Shire's role in the strategic facilitation of linkages and supporting opportunities for shared knowledge and connections across the community is strongly valued by stakeholders. The Early Years team's vision of a sustainable future through improved outcomes for children is increasingly well known in the sector. Stakeholders understand how this relates to both the work that the team does on behalf of the community and also the strategic direction of the Shire as a whole.

This year also saw the revitalisation of the Shires Communities That Care program and the relaunch of the Local Area Groups (LAG's). The impedance for this was the analysis of the latest CTC report which was able to correlate significant reductions in Risk Behaviours and improvements in Protective Factors in line with targeted actions from LAG's.

The Shire's Youth and Maternal & Child Health teams also continued to grow providing a wider range of services to young people of all ages within the Shire while also providing strong advocacy and leadership at a State level which will see a new universal data collection and monitoring tool being developed.

One of last years "challenges" was to address the ever increasing community expectation of having a youth service presence in each of the Shire's townships. This year significant steps have been taken with the support of the Federal Governments grant of \$800K through which will see a third Youth Resource Centre established at Mornington.

Challenges:

- Pressures on both Shire and others services due to restrictions and targeting of funding have placed greater stress on the community and the service systems ability to respond. It is likely to continue to grow over coming years and it is unlikely that with Council will be able or willing to meet this gap due to its limited ability to raise additional resources.
- Staffing for M&CH and FDC Educators continues to be a challenge with targeted programs being implemented to attract and support these workers.
- The implementation and uncertainty around the National Early Years Reform Agenda also continued to create challenges with Kindergartens and Council working hard to meet the new requirements.

The coming year:

- Completion of capital work builds resulting in additional kindergarten places at Baxter and Bentons Square. Baxter involves the construction of a new licensed playroom and meeting spaces and redevelopment of the building. Bentons Square will see the construction of a second licensed playroom and enhancement of the outdoor play areas.
- Rollout of the youth mobile service
- Establishment of a Mornington Youth Resource Centre
- Development of the State of Mornington Peninsula's Childrens report and development of the peninsula and the Municipal Early Years Plan.

SUSTAINABLE COMMUNITIES

Aged & Disability Services

The Shire's Aged & Disability Services team aims to support older people, people with a disability and their carers to live well and independently.

Key responsibilities:

The 250 employees and 220 volunteers of the Aged & Disability Services team provide a range of in-home and community-based support services to enable older people and people with a disability to remain living at home safely, actively and independently. Services are particularly focussed on empowering individuals to maintain and improve their functional capacity, utilising Home and Community Care (HACC) Active Service Model and Positive Ageing principles.

Support services include:

- Information, assessment and referral: All recipients of HACC services participate in a "living at home" assessment prior to commencement of services and periodically as their circumstances and care requirements change.
- Home Care: aims to support the resident's independence and capacity to remain living at home by undertaking domestic tasks that the resident can no longer perform themselves.
- Personal care: assists clients with their personal and hygiene needs e.g. showering and dressing.
- Respite Care: aims to provide regular carers with a break and is available to carers of older people and people of any age with a disability, including young children with a physical, intellectual or sensory disability.
- Delivered meals: provides and delivers a nutritious meal to residents who are unable to provide for their own personal dietary needs.
- Home maintenance and modifications: aims to assist people in maintaining a safe and secure home environment by undertaking minor repairs to residents' homes or installing adaptive equipment e.g. ramps and rails.
- Transport program: a range of transport opportunities are offered, including Dial A Bus and outings/excursions, to older people and people with disabilities who may not be able to access mainstream transport to assist them to participate fully in community life and remain socially connected.
- Activity program: A centre based activity program for residents with dementia and associated disorders.
- Senior citizens centres: facilities are provided across the Shire and support to 20 Seniors clubs, including eight from Culturally and Linguistically Diverse (CALD) backgrounds.

Note: the HACC program is funded by local, Victorian and commonwealth governments.

Highlight:

Following extensive community consultation, and in close collaboration with Council's formal advisory committee for issues of ageing, PACE (Peninsula Advisory Committee for Elders) and the Aged & Disability Services team presented the whole of Council and whole of community Positive Ageing Strategy.

The Strategy was launched in Feb 2014 and attendees were delighted with the antics of local comedian Evelyn Krape, who skilfully used humour to highlight the positive ageing message. The Mayor, Councillor Antonella Celi, spoke about the importance of creating age friendly communities and the role Council plays in achieving that.

Mornington Peninsula Shire has the second highest older population in the state with 29% aged over 60, compared to an average of 18%, and as is the case across the globe, this is expected to increase significantly by 2030.

Availability of local services, although vitally important, is only part of the solution to meeting the peninsula's ageing population's needs and aspirations. The provision of infrastructure and age-friendly neighbourhood design that enhances the physical, social and economic environment of the local community is also essential to the overall wellbeing of seniors.

The **Positive Ageing Strategy 2013 – 2018 Mornington Peninsula: A community for all ages** contains many actions that will enhance the capacity for older residents to live and age well, with strong social connections and as important contributors to their community.

Key outcomes have been identified in the strategy, using the Age Friendly Communities priority area framework adopted by the World Health Organisation:

1. Transport – to further develop accessible and sustainable transport options for older people
2. Housing – to support accessible, affordable and well located housing
3. Social participation – to enhance opportunities for people to connect
4. Respect and social Isolation – to address ageism in the community
5. Civic participation and employment – to enhance opportunities to volunteer and continue paid work
6. Communication and Information – to enhance communication approaches
7. Community services and health services – to improve medical and community services
8. Outdoor spaces and buildings – to further develop inclusive, safe and accessible infrastructure

The Strategy builds on the Shire's 2001 Elder Citizen's Strategy and takes into account community input as well as the latest research into current government policy and international best practice, and proposed actions will be implemented throughout the plan's five-year period with input from the community through annual community summits.

Other achievements for the year included:

- Excellent results in two external audits including annual Quality Management System ISO 9001, and Class One Facility Food Safety.
- Continued progress in implementation of the HACC Active Service Model. The approach seeks to 'do with, not for' ensuring that support services don't create dependency but enable clients to undertake many of their own personal, domestic and community activities of daily living with targeted interventions and support.
- Continuous improvement of risk assessment processes and control measures.
- Significant reduction in workplace injuries in a high risk industry.
- Ongoing identification of vulnerable clients and provision of assistance to develop their own personal emergency management plan (i.e. what they will do in the event of a bushfire or heatwave (in the absence of family members to assist)).
- With the frequency, severity and duration of heatwaves and bushfire predicted to increase in the future as a result of climate change, the team have continued to refine heatwave and bushfire response plans to support clients and team members to stay safe during emergency weather events.
- The team also delivered the following, to enable more than 9,000 (over the year) older people and people with disabilities to remain living at home safely and independently:
 1. 4,800 comprehensive 'living at home' assessments to develop care plans to support clients' independence and functional capacity
 2. 181,300 hours of home/personal/respite care and assessment (an increase of 6,300 hours on last year's figures).
 3. 72,000 delivered meals.
 4. 4,700 hours of home maintenance and modifications
 5. 9,000 community transport passenger trips (an increase of 800 passenger trips)
 6. 6,000 hours of activity programs.

7. Support to 20 senior citizens clubs, including 8 clubs from culturally and linguistically diverse backgrounds.

Challenges faced by the team:

- Keeping pace with increased demand for support services from an ageing and much higher than average older population.
- Providing quality services in the context of external funding shortfalls and increasing costs of service delivery including labour cost increases and food/fuel cost increases.
- Facing skills and labour shortages in community care worker and assessment sectors.
- Meeting team standards for timely response to service requests with an increased number and complexity of client referrals.
- Managing increasing complexity of care requirements for clients.

The coming year:

- Continue advocacy to state and federal governments to allocate funding that keeps pace with the actual costs of service delivery and the increasing need for service from a much higher than average population.
- Advocacy to the commonwealth on national health and aged care reforms, specifically local impacts of the recently announced transition of HACC to full Commonwealth funding and responsibility.
- Continue expansion of community transport programs to ensure all peninsula residents (older people and people with a disability) have suitable options to enable them to fully participate in community life.
- Implement the Positive Ageing Strategy which will include a 'whole of Council' and 'whole of community' approach to positive ageing.
- Continue integration of the Department of Health strategic direction, active service model, into all aspects of service delivery.

SUSTAINABLE COMMUNITIES

Recreation and Leisure

The Shire is committed to supporting and strengthening the wellbeing of its diverse communities by developing and providing innovative and enjoyable recreational, leisure and social experiences.

Key responsibilities:

- Managing open spaces including 193 kilometres of foreshore, 350 parks, 139 bushland reserves, 160 playgrounds, more than 1,000 campsites and 58 sporting fields. The team also manages the Shire's leisure centres, sporting and recreation facilities, community halls, recreation reserves and foreshore camping facilities.
- Community event planning, approvals, assistance and advice.
- Temporary community signage policy and management.
- Operational responsibilities of Peninsula Community Theatre.
- Strategic recreation planning.

Highlights:

Implementation of long term master plans continues for a range of reserves including the Parade Ground, Mount Martha, Bunguyan and Tyabb Central Reserves, Tyabb, Howard Parker and Emil Madsen Reserves, Mt Eliza, Balnarring Recreation Reserve, Police Point Shire Park, Portsea and Woolleys Road Equestrian Reserve. Master plan works completed included: new paths at Howard Parker Reserve, fence replacements and shed removal at Police Point Shire Park and detailed design drawings for the car parking areas at Tyabb Central and Bunguyan Reserves Tyabb. Works in progress include design development drawings for a tennis court, picnic area, play space and skate park at the Parade Ground Mount Martha, netball courts at Balnarring Recreation Reserve and soccer facilities at Emil Madsen Reserve, as well as detailed survey work of the main grounds at Woolleys Road Equestrian Reserve. Design for a picnic play space and heritage interpretation is in progress for Police Point Shire Park Portsea.

Implementation of the Shire's Skate and BMX Strategy saw the design and construction of a new skate park at Balnarring in Civic Court Reserve. The skate park was officially opened in May with a daylong skate competition drawing skaters from the local community, across the peninsula and greater Melbourne. The skate park has proven to be hugely popular with local children and adult skaters and scooterists.

Implementation of the Shires Playground Strategy program saw a range of improvements to play spaces across the municipality. This included the installation of two new 'inclusive play' pieces of equipment at the Dromana Pier playground and play equipment was replaced at six play-spaces across the Shire where old equipment was approximately 20 years old. These included playgrounds in Mornington, Hastings, Portsea, Crib Point, Balnarring and Somerville. Social, inclusive play elements were installed in Mt Eliza, Shoreham, Rosebud, Dromana and Mornington with installation of equipment for older children such as basketball rings, a climbing net and large basket swings in Somerville, Mornington, Dromana and Balnarring. The design of the new 'regional' category playground at Schnapper Point, Mornington Park was completed with construction scheduled for 2014/15.

Stage 1 of the Civic Reserve Master Plan redevelopment is on track to meet construction forecasts with tennis and gymnastics operations due to commence in October 2014, with the remainder of works for Table Tennis expansion to be completed by December. Negotiations with the Mornington Peninsula Table Tennis Association were finalised in late May and the MPTTA will be making a significant contribution of over \$130,000 to the project to construct additional courts.

Confirmation was also received from Tennis Australia (\$216,000), Mornington Tennis Club (\$100,000) and Mornington Youth Club (\$82,000) regarding their financial contributions to the redevelopment.

As a result, the scope of the project has been upgraded to include the installation of Conipur Pro Clay court surface for the tennis courts – International Tennis a federation approved surface which will allow for the hosting of international, national and regional events.

As part of Pelican Park Recreation Centre's 10th year celebrations the Shire hosted a community 'Come and Try' day in March 2014. Over 2,000 people visited the centre on the day. The 'Come and Try' day featured a Boot Camp run by 'Commando Steve' and children's swim lessons with Olympic Silver medallist Nicole Livingstone. The 'Come and Try' day highlighted the wide range of health and fitness opportunities on offer at Pelican Park Recreation Centre for the Mornington Peninsula community. The day culminated with a 'Dive in Movie' in the main pool. Over 120 movie goers sat and splashed in the pool watching 'Finding Nemo' and eating snow cones.

Pelican Park Recreation Centre (PPRC) hosted the 3rd Annual Mega swim as a fundraiser for Multiple Sclerosis on the weekend of October 5 and 6. For 24 hours, 10 teams of 15 swimmers battled fatigue and wrinkled skin to raise money for MS. The amount raised this year was over \$40,570 which was a record for PPRC Mega Swim. The 120 swimmers collectively swam a staggering 620 kms.

The Somerville Recreation & Community Centre (SRCC) School Holiday Program in association with SCOPE delivers a holiday activity program for children with disabilities in partnership with SCOPE Southern Re-Charge at the Somerville Community and Recreation Centre over each of the school holidays during the 2013/2014 year. SCOPE is a community recreational respite service for children (6 – 18 years old) with disabilities, who reside with unpaid carers within the Southern Metropolitan Region of Melbourne. Participants present with a range of disabilities including physical, multiple, intellectual, sensory or acquired brain injury.

The Children participate in fun activities including craft, cooking and games. Nearly 300 children participated in the program over the 12 months.

The Shire-managed foreshore camping precincts of Rosebud, Rye and Sorrento were again 100% booked over the six week peak season. Since the Shire took over management of foreshore camping (2006/07) the shoulder period (pre and post season) occupancy has increased from 15,000 to 53,000 nights booked which equates to a 254% increase in campers enjoying an affordable holiday on the Mornington Peninsula.

The Foreshore team continue to work closely with the community Camping Liaison Committee. The Committee provides invaluable feedback to staff (26 members representing each of the amenity block areas). Camping on the foreshore remains a popular and affordable holiday.

The Sports Pavilion Strategy continues to assist clubs through the development of facilities that address the changing requirements of sports clubs. All Shire sports pavilions will be progressively upgraded through this strategy. Facilities will be multi-purpose having unisex facilities, all ability access, increased storage, umpire facilities, a first aid room offices and social facilities.

The Elsie Dorrington Pavilion began construction in 2014 and when completed will provide a modern sports facility catering to the needs of over 1400 girls and women that use the facility each week playing netball. The Shire has worked very closely with the Mornington Netball Association in the design of the facility.

The Fruitgrowers Reserve Pavilion has been tendered following the completion of detailed design with local clubs and the Shire. It is anticipated that the pavilion will be completed in the next financial year. Detailed design work will have also been completed for the Mount Martha Tennis

Club and the Balnarring Sports Pavilion 2014. It is anticipated that both these facilities will then soon begin construction. A portable change facility and umpires room has been constructed and is installed at Boneo Reserve to assist with the growth of clubs using this facility.

The detailed design for the Citation Reserve Pavilion has been completed with concept designs completed for Barber Reserve, Somerville, Crib Point – Cyril Fox Reserve and the Crib Point – Main Reserve (extension to current Clubrooms). Concept designs are being finalised for Olympic Reserve pavilion, Rosebud and Ferrero Reserve, Mt Martha.

The Sports Lighting Strategy has again assisted clubs through the provision of sports lighting and in the maintenance of sports lighting. New lights have been installed at Fruitgrowers Reserve, Truemans Road Reserve and Narrambi Reserve. These lights enable training in the evenings at reserves and assist in spreading the occupancy load and ultimately improved playing surfaces.

The Shire has worked closely with the Woolleys Road Equestrian Clubs to complete a jumps course with the assistance of state government grants. This jumps course will be a great new facility for the Shire and has the potential in attracting state events to the Shire.

Community Hall usage remains very high with a wide range of regular and casual users. The 33 facilities across the Shire attract many community groups due to the ease of booking and using these facilities while extremely affordable. The facilities are also very popular for community celebrations such as weddings, engagements, baptisms and significant birthdays. During the year the halls bookings team developed an online booking form for hall hirers to complete making it even easier to use a facility.

All Recreation and Leisure 'managed' Committees of Management delegations were to expire throughout the year, as well as individual memberships. After a full review and selection process Council renewed 14 Instruments of Delegation to current Committees of Management across Shire sports reserves and community halls as well as adopt 68 voluntary members to 14 Committees of Management.

The Events Team processed 324 Event Approval Registration Forms, with all Event Organisers receiving assistance to ensure their event was approved. A change in Legislation around the necessity of The Shire issuing POPE permits meant that the majority of Event Organisers now do not need to complete this arduous process, which ultimately enables community groups to lessen their paperwork. It is expected that with the changes only 10% of the larger local events will be required to obtain these occupancy permits moving forward.

The Australia Day celebrations is one of the most significant events conducted by the Shire and reflects a strong commitment to celebrating Australia's National Day in partnership with the community. This event is one of the largest and most significant Australia Day events in Victoria, outside of Melbourne.

Providing free and affordable activities and entertainment throughout the day encourages the local community to celebrate the national day together.

The celebrations are well attended by from Sorrento to Mount Eliza with crowds peaking to between 5,000 to 10,000 during the Mornington Main Street Parade and fireworks display at Mornington and Rye.

The Rosebud Fun Run comprises of a 10km walk/run commencing from Safety Beach and 5km walk/run commencing from Dromana reached a total record of 1,996.

Community feedback suggests that the following other Australia Day activities are also highlights:

- Free community breakfasts and sausage sizzles
- Flag raising ceremonies and address from distinguished ambassadors.

- 'Live and Local' bands and Headline tribute acts
- A range of free children's games and activities at all sites

The Shire's 'Peninsula Pet Expo' was well attended with over 2,000 people enjoying the event over the course of the day. There was a vast array of exhibits, free entertainment and activities for the family to enjoy.

The Shire's 'No entertainment, No nonsense' approach on New Year's Eve saw a safe community celebration with little anti-social behaviour. The Strategy has Free bus services operating in Sorrento and Portsea with a security presence in those areas and in Rye. Support was received from the local community and businesses (residents, Chamber of Commerce, CFA and the Rate Payers Association) all of whom are represented on the Shire's New Year's Eve Steering Committee.

17 new permanent community event signage frames were inserted around the Peninsula to promote local community events and prevent significant road management issues as a replacement for the use of Real Estate Boards on Shire Land. This initiative was supported by VicRoads and has reduced the amount of illegal signage.

The Shire's Triennial Events Grants were awarded to 79 different local events, receiving a total of \$163,439 in their first year. Many of The Shire's icon events were amongst the successful recipients including the Red Hill Show, Mornington Main Street Food & Wine Festival, Western Port Festival, and then Tyabb Air Show.

Other Achievements for the year include:

The Mount Martha Public Golf Course total attendance saw approximately 40,000 rounds of golf played.

Opportunities for the community to become more active and healthy at the Shire's Aquatic & Leisure Centres include:

- Pelican Park Recreation Centre averages 24,000 patron visits per month.
- Pelican Park operates 42 group fitness & aqua classes per term.
- Pelican Park runs 225 swimming lessons (on average) with over 900 students participating in half hour lessons Monday to Sunday.
- Somerville Recreation Centre averages 7,500 patron visits per month.
- Crib Point Pool attendance for 2013/2014 season was 8,500.
- Crib Point Pool hosted ten school carnivals with 1,509 students participating throughout the season.
- Foreshore camping achieved the highest ever occupancy and revenue levels of over 98,680 nights booked for the season.
- Foreshore Camping team were Finalist in the CFA Fire Awareness Awards.

State Government Grants Received

The following grants received will provide important infrastructure to clubs and help promote increases in participation:

Community Facility Funding Program

- Mornington Netball Court Upgrade \$100,000 grant
- Emil Madsen Soccer ground development \$100,000 grant

Country Football and Netball Program

- Mount Martha Junior Football Club - Sports Lighting \$14,750 grant
- South Mornington Junior Football Club – Sports Lighting \$17,250 grant

Challenges:

- Lack of full course with drainage infrastructure to effectively deal with the inclement weather challenges and address course recovery and playability.
- Assisting community groups deliver community capital projects within the bounds of Shire and State Government policies and legislative requirements (e.g. Work Health & Safety).

The Coming Year:

- The completion of the refurbishment of the David Collings Leisure Centre (as part of the Stage 1 redevelopment of the Civic Reserve Master Plan) will present an opportunity to enhance active and healthy program opportunities to the community. The relocation of the Mornington Tennis Club, Mornington Youth Club and the expansion of the Table Tennis stadium will create a vibrant sporting hub.
- The Shire is set to launch the Mornington Peninsula Shire International Festival of Tennis in partnership with Tennis Australia, Tennis Victoria and the Mornington Tennis Club. The main events will focus on the inaugural International Men and Women Pro Tour events April 2015.
- Master plan development is in progress for Citation and Ferrero Reserves, Mount Martha, Olympic Park, Rosebud, the Red Hill and Merricks Station Reserves, Red Hill Recreation Reserve and Balnarring Civic Court Reserve.
- Implementation of the Roadside Trails Strategy is expected to commence after adoption by Council early in 2014/15 with a range of improvements to trails and associated facilities.
- The increase in sports participation, especially young female participation will impact on the type of facilities required and the number of sports fields in use. Sports fields are currently heavily used and the continued growth of sport will provide further pressure on them.
- The Shire will be constructing a new soccer field at the Emil Madsen Reserve in 2014/15 and is undertaking the detailed design which is a complex process taking into account future needs for water, electricity and drainage.
- Community & Special Events will review and revise many of the Shire's event processes and programs. Plans to investigate the feasibility for implementing 'Event Precincts' in key areas across the Peninsula, is high on the teams agenda.

SUSTAINABLE COMMUNITIES

Libraries, Arts & Culture

A core goal of the Libraries, Arts & Culture unit is to raise community participation and increase access to arts and cultural experiences, information, technology and learning.

Key responsibilities:

- Free access to books, magazines, newspapers, CDs, DVDs, comics and talking books.
- Free access to technology, including internet, homework tutoring, eBooks, eTalking books and other digital resources to assist education, family history research and professional or recreational purposes.
- Providing access to mobile and home library services.
- Providing access to exhibitions of local, national and international works of art at Mornington Peninsula Regional Gallery (MPRG).
- Hosting events and lifelong learning programs at MPRG and libraries (Our Library) to encourage community participation in arts, cultural and literary experiences.
- Supporting the development of the Local History Network with training and practical assistance to facilitate preservation of and access to local history resources.
- Development and implementation of the Arts and Culture Strategy.

Highlights:

Our Library continued to promote the importance of literacy with the development of new programs for our community. Team members continued to collaborate with Mornington Peninsula Literacy Villages – a partnership project between state and federal governments, the Mornington Peninsula Shire and the Catholic Education Office.

Ready Set Read early years literacy outreach program resumed. The team visited a wide range of venues and facilities across the peninsula to help spread the word about the benefits of young families reading together and sharing books. A special focus was placed on the Mornington and southern peninsula areas targeting specific facilities and groups.

The new *Our Library* website together with a new Online Catalogue was launched in October. The website was given a fresh new look and contains added features such as responsive design, and greater interactivity for library members such as the ability to post book reviews and receive recommendations based on items they have previously read or would like to read. The website had 44,052 hits (pages viewed) in November which was an increase of 50% compared to the previous year.

Our Library rolled out an online survey to gain an understanding of the community needs including opening hours, services and spaces for future planning purposes. An overwhelming response was received, with over 6,000 respondents completing the survey. The results are being analysed and a report with recommendations will be prepared

Our Library held a *Swap your Fines for Food* Amnesty in April and May which was eagerly embraced by the community and attracted lots of interest from the local newspapers. Library members were encouraged to return overdue items and donate food in payment of their overdue fees. A total of 5,368 food items were donated and distributed to *Western Port Community Support*, *Mornington Community Information and Support Centre Inc.* and *The Southern Peninsula Food for All*.

In late 2012, MPRG was selected as the sole Victorian venue to hold the iconic Archibald Prize exhibition in 2013 and 2014. This exhibition is regarded as the most important portraiture prize in Australia. The exhibition attracted more than 48,000 visitors and it is anticipated to be just as popular in 2014.

The significant work of the Local History Network was further recognised when Museums Australia and the Public Records Office provided additional grants amounting to \$15,000 to continue the development and production of the a joint local history travelling exhibition titled *Postcards – Stories from the Mornington Peninsula* which will be launched on the 7th June 2014

The Local History Network was awarded a \$5,000 grant to develop and produce a local history trail brochure due for distribution in July 2013

In September 2012, Council adopted the Arts & Culture Strategy 2012-13 to 2014-15. Now in its second year the Strategies Key actions for 2013-14 have included:

- Development of an Arts & Cultural Facilities Development Plan;
- Development of a Public Art Policy & Management Plan;
- Ongoing management of the Arts Stream Community Grants program;
- Progressing the second Mornington Winter Jazz Festival in partnership with Mornington Chamber of Commerce;
- Maintaining access for Peninsula artists to the Foyer Exhibitions Program @ Mornington Library;
- Participating in the Renew Hastings Project in partnership with The Westernport Chamber of Commerce & the Federal Government;
- Employment of the Southern Peninsula Arts Development Officer who has been leading the Police Point Development Project;
- Guiding the development of Dream House Youth Theatre;
- Participating in the developments of the Southern Peninsula Arts Centre
- Hosting Series 2 of Arts Talk with Southern Peninsula artists.

Other achievements:

- *Our Library* launched the Bolinda *Borrow Box* App which is designed to help library customers download eTalking Books in July 2013. The launch of the App resulted in an immediate 12% increase in the number of loans of eTalking Books.
- *Our Library* has signed an agreement with eSmart to work towards eSmart Library accreditation. Funded by Telstra and the Alannah and Madeline Foundation, eSmart aims to equip libraries with the latest information to support positive use of technology. Key to the initiative is to reduce cyber bullying and children accessing inappropriate content. While *Our Library* does have protective software, the environment is always changing. This will help *Our Library* keep up with the needs of the community.
- *Our Library* teamed up with the Cultural Planner and hosted *Catch a Sound Wave at Our Library* during Summer. Performers included Paul Dillon, Marty Williams, Brad Kennedy and Tash Parker. The Peninsula Chamber Musicians also played a set at each event.
- In December, *Our Library* began communicating with members via email about library news and services. Permission was sought from all library members who had provided their email address for loan notifications to allow *Our Library* to contact them about library news and services. *Our Library* currently has approximately 28,000 members signed up to the *Our Library News* email service.
- New Web OPACs (terminals to access the Online Catalogue) were installed at all libraries making it easier for library customers to use and navigate the Online Catalogue and new website.
- *Our Library* took part in the State Library of Victoria program *High Road to Reading* which brings authors to public libraries across Victoria for readings, talks and workshops. Andrew Rule visited Rosebud Library, John Safran visited Mornington Library and Scot Gardner conducted writing workshops for local high school students at Hastings Library. All of the *High Road to Reading* events were booked out with extensive waiting lists.

- Completion of *Our Library* and MPRG's new websites. These new websites enabled greater interactivity and access to a wide range of information, including podcasts, iCal and eLearning resources.
- Delivery of the MPRG's full and exciting exhibition including *Sea of Dreams: Port Phillip Bay 1915 to 2013*; *Paul Kelly & the Portraits* and the *2014 National Works on Paper*.
- Three catalogues were produced for MPRG exhibitions: *David Larwill*, *Sea of Dreams (Part two)* and the *2014 National Works on Paper*.
- Installation and commissioning of new museum standard air conditioning and associated building works at the MPRG.
- Philanthropic support and program/acquisitions funding from Beleura House and Garden, the Robert Salzer Foundation, Ursula Hoff Foundation and Friends of the MPRG.
- Planning and development of the Local History Network new website has commenced. This site will enable greater interactivity and access to a the local history resources.
- Completed over 19,000 high quality scanned positive images; 1200 negatives; 1000 digitally photographed objects; 350 searchable PDF's and the digital recording of 412 analogue tapes as part of the Local History Digitisation Program aimed at digitising at risk historical collections on the peninsula
- Successfully completed the Oral History Preservation project.

Challenges:

- Meeting the needs of children and students due to the limitations of the facility to undertake a wider and fuller range of lifelong learning opportunities. (MPRG)
- Securing funding from government agencies and philanthropic organisations to augment and underpin programming. (MPRG)
- Keeping abreast of new technology and its incorporation and utilisation. (MPRG)
- Providing online community access to unique local history resources.
- The adequacy of current library buildings and opening hours to meet community needs.
- Developing long-term strategic plans for library services, MPRG and local history services that address complex social, culture and technological change impacting the peninsula.
- Meeting the needs of growing numbers of elderly residents for home-based and institutional access to library services.
- The introduction of Radio Frequency Identification (RFID) systems with the aim of raising customer service standard and increasing the efficiency of library front desk operations.

The coming year:

- Continue to offer a dynamic program of exhibitions, programs and initiatives at MPRG with a number of highlight exhibitions including: *Lynley Dodd: A retrospective*, the *2014 Archibald Prize exhibition* and *CUSP* (Australian Design Centre).
- Finalise the Local History Development Plan to consolidate and strengthen programs which aim to preserve into perpetuity rare and significant holdings of the local history societies.
- Tour the local history travelling exhibition, *Postcards - Stories from the Mornington Peninsula*.
- Implement the Library Strategic Plan, incorporating strategic actions around marketing, weekend opening hours, building development and technology access.
- Develop a Literacy Action Plan focused on acceleration of early years literacy programs with the 2013/14 rollout of *Ready Set Read*.
- Third year implementation of the Arts and Culture Strategy 2012/13 – 2014/15 focused upon expanding access to arts and cultural engagement focused on progressing the Cultural Facilities Development Plan and the introduction of community arts programs in a range of locations.
- Plan the third Festival of Arts and Ideas, which will feature an increasing breadth of programs and locations.

SUSTAINABLE COMMUNITIES

Social Planning and Community Development

The Social Planning and Community Development team aims to support and strengthen community wellbeing through social justice and self-determination initiatives that lead to resilience and social change. The team is committed to supporting and strengthening the Shire's diverse communities through planning and implementing strategies which facilitate optimal health and wellbeing outcomes, and that address inequities in the lives of peninsula communities.

Key Responsibilities:

- Aboriginal Support and Cultural Development
- Access and Equity
- Community Development Initiatives
- Disability Awareness and Social Inclusion
- Health And Well-Being
- Housing Rights and Issues
- Social Research, Policy and Community Planning

Highlights:

- Health Hope & Happiness - Health & Wellbeing Plan Launch: Official launch of the Health & Wellbeing Plan 2013-17 (*Health, Hope and Happiness III*) which is a four-year strategic document that focuses on the Mornington Peninsula as a happier, healthier and more hopeful place.
- Say 'NO' to Family Violence - Family Violence Awareness Campaign: Mornington Peninsula Shire produced a short video; See the Signs', a range of posters and a roadside banner to help raise awareness of family violence in the community. The video was shown at local cinemas and the Human Rights Film Festival (HRAFF) and posters with images from the video are available for download from the Shire's website.
- Official Opening of the Willum Warrain (Aboriginal Gathering Place): The Aboriginal gathering place, Willum Warrain (place by the sea) in Hastings was officially opened on 28 March. Willum Warrain is a partnership between Willum Warrain Association, the Department of Health, and the Shire. It provides a place for a range of programs and activities to promote the health and wellbeing of the local Aboriginal community. More than 200 people attended the special event.
- Disability Action Plan Launch: The Shire officially launched its Disability Action Plan (DAP) 2013 – 2017 in August 2013. The Shire's DAP 2013 – 2017 reaffirms Council's commitment towards improving access and inclusion for people with disability, their family and carers under the Disability Discrimination Act (DDA) 1992.
- New All-Terrain Wheelchair Made Available for Parks and Beaches: A new all-terrain wheelchair was launched on the Mornington Peninsula to help people with a disability enjoy many trails and beaches in the region. Representatives from Parks Victoria, Mornington Peninsula Shire and OzChild gathered to launch the wheelchair at Safety Beach Sailing Club and see it being used by a child and family.
- Social Inclusion of Mobility Scooter Users
 - The 'Practical guide to your Mobility Scooter' publication was launched by the Shire to assist scooter users to maintain their independence in their community. The guide details valuable information on how to stay safe and other relevant information such as road rules which apply.
 - The Rosebud Mobility Maps have also been developed and distributed.

- Scooter Recharge Scheme was developed is a simple but effective initiative which invites local organisations and businesses to provide a power point for people to recharge the batteries of their mobility scooter for free, if required.
- Aboriginal Cultural Heritage
Pelican Point was undertaken as the first Internal Aboriginal Cultural Heritage Manager Plan (CHMP) Undertaken by a Local Government. The Pelican Point Footpath Proposal on Mount Eliza Foreshore CHMP marks the first internal Indigenous archaeological assessment conducted by a local government authority. The CHMP has resulted in cult heritage recommendations that have provided positive outcomes for the Traditional Ov The Shire and the public.
- Rooming House Policy Adopted: The Shire’s Rooming House Policy was adopted to provide a framework for Council Officers to meet compliance obligations related to Rooming House registration, respond to unregistered Rooming Houses while protecting some of the Peninsula’s most vulnerable residents and to support and promote best practice.
- Launch of Mini Mobile Volunteering Expo (Volunteering Mornington Peninsula): Volunteering Mornington Peninsula launched the new Mini Mobile Volunteering Expo at the November meeting of the Mornington Peninsula Managers of Volunteers Network meeting. The ‘Mini Expo’ adds another aspect to the multi-faceted approach VMP is implementing to promote volunteering across the Mornington Peninsula, and compliments the larger Mobile Volunteering Expo which is displayed at large community venues on a rotating basis.
- Carers Day: A pamper day for carers was held at Bentons Square in Mornington on Monday 14 October. Mornington Peninsula Shire in partnership with Commonwealth Respite and Carelink Centre organised workshops, entertainment and lunch for approximately 60 carers, including yoga, art, salsa dancing, cooking, gardening and a ukulele band. It was a successful day, with some people saying it was the “best Carers Day ever”.
- The Hastings Model Officially Opened: Senator the Hon. Mitch Fifield, asst. minister for social services, assisted by hon. Greg Hunt, Minister for the Environment & federal member for flinders officially launched the housing model on Saturday, February 15th 2014. It is a unique housing model for people with a disability together with affordable housing, initiated by Frankston Peninsula Carers Inc. It is an example of how the local community can work in partnership with all levels of government and housing organizations to achieve such a successful outcome.
- West Park Residents in Action: The Wallaroo Reserve Upgrade Project conducted a community activation exercise. Involving young people and residents from West Park in Hastings. The workshops explored solutions to concerns on the negative activities occurring in the park, such as creating natural barriers to motorised vehicles and the creation of active, family friendly spaces such as revamping the old BMX tack, a new BBQ area, new play equipment and the installation of a basketball hoop.
- Mornington Peninsula Shire stewardship of human rights principles recognised: In the provision of services, decision making, policy development and creation, the Shire has been recognised and reported upon by the Victorian Equal Opportunity and Human Rights Commission (VEOHRC) in its annual Report to the Victorian Attorney General which was presented to Parliament. The Mornington Peninsula Shire received special mention by VEOHRC on our ability to integrate human rights into the work of council. The following have been identified as ‘best practice’ out of the 79 Councils across Victoria:
 - Motorised Mobility (Devices) Scooter Policy & Action Plan
 - Local Laws
 - Reconciliation Action Plan
 - Communication and accessibility of Council minutes
 - Plan Peninsula community conversations

Other achievements for the year included:

- NAIDOC (National Aboriginal Islander Day of Celebration) week activities
140 people attended the annual NAIDOC Dinner Dance and 120 people attended the flag raising, smoking ceremony and art show at the Rosebud office.
- Viva Harmonica Project. More than \$2,200 was donated by the community to the Viva Harmonica project for Timor Leste. Hundreds of people young and older, individuals and groups, including schools sponsored harmonicas to take over with the Friends of Lospalos group going in late August.
- Carers Forum "Beyond the NDIS" Almost 100 people attended a forum on 24 July at the Council chambers in Mornington, to hear about changes that the new Disability Care Australia will bring for people with a disability, particularly in relation to housing and ageing carers.
- Human Rights Arts & Film Festival (HRAFF) The Shire partnered with the Human Rights Arts and Film Festival (HRAFF) and this year hosted the film, Sons and Mothers on Saturday 17th May at 3 the Australian Centre for Moving Image (ACMI) in Federation Square. A local Peninsula resident introduced the film and talked about her own experience of living with a son who has a disability.
- Supported Transition for the Rosebud West Community Renewal project and Hastings Neighbourhood
- Reconciliation Week 2014 was celebrated with more than 100 people at Council meeting on 26 May at the Hastings Hub. Dean Stewart for Boon wurrung Foundation, the Djirri Djirri dance group and Councillors Lynn Bowden, David Garnock, Hugh Fraser, Anne Shaw and Mayor Antonella Celi were some of the participants that joined in with the celebrations.
- Coordinated Response to Homelessness on the Rosebud Foreshore
Work with Shire Rangers and Emergency Housing Providers is paying dividends with much improved cooperation in responding to up to 30 incidents of homelessness on Rosebud foreshore since Christmas. This has considerable benefits to vulnerable families and individuals, assists the operations of Crisis Housing Services and is very good for Council Officers and Councils reputation in being responsive to homelessness.
- Volunteer Opportunities. The Volunteering Mornington Peninsula online Volunteer Opportunities Directory was launched in conjunction with National Volunteering Week. The new searchable directory is the culmination of the VMP Online Volunteering Resource update project. People seeking a volunteer role can find information about what is involved in being a volunteer, their rights and responsibilities and how to find a volunteer role.
- New Farmgate Guide launched - 'Connecting local people to local food'.
Launch of a new Farm Gate guide to connect local people with local food.
- Responsible Gaming – presentations to Victorian Commission Gaming & Liquor Regulation (VCGLR) Presented at the Victorian Commission Gaming & Liquor Regulation (VCGLR) in response to Footscray Football Club application to increase electronic gaming machines (EGMs) at Peninsula Club in Dromana by 18egms from 20 to 38 and Baxter Tavern from 30 to 45 EGMs.

The coming year:

- Establish the All Abilities Committee
- Finalise and implement the Food Access Plan.
- Continue to support governance of the Aboriginal Gathering Place – Willum Warrain.
- Roll out of mobility maps for Somerville and Mornington
- Develop a Men's Shed Policy
- Responsible Gaming Strategy
- Human Rights Projects
- Reconciliation Concert

- Increase the number of recharge points available in the community.
- Fully implement the Police Point carer respite accommodation model
- Continue to facilitate the Service Providers Network and forums
- Continued support for the functions of the following committees: Health and Wellbeing, Triple A Housing, Consultative Committee on Gaming.
- Plan and prepare a range of events including: Carers Day and Dinner Dance; annual Reconciliation and NAIDOC activities, Volunteers Week, Anti-Poverty Week, Cultural Diversity Day and Neighbour Day.
- Community Garden policy & Kit
- Place based projects in West Park, Tanti Park and other identified locations
- Community Harms Prevention Strategy developed

CEO's OFFICE

Corporate Planning & Projects

The Corporate Planning & Projects team supports the organisation to proactively respond to the needs of Council and the community through coordination of the organisation's strategic planning and reporting processes.

Key responsibilities:

- Developing and reviewing the Shire's Strategic Plan
- Managing and leading the Shire's business planning, performance measurement and reporting processes
- Implementing the Community Partnership Program
- Facilitating high priority policy and project initiatives
- High quality advice and strategic support to the Council and Chief Executive Officer

Highlight: Local Government Performance Reporting Framework & Indicators (LGPRF)

The LGPRF is a new comparative reporting framework for Victorian councils that will enable councils to measure and report on their performance in a consistent way, across three thematic areas –service performance, financial performance and sustainability.

Throughout the year, the Shire participated in the LGPRF pilot program. All of Victoria's 79 councils volunteered to participate in the pilot program to assist with refining indicators, understanding data collection and reporting systems and to enable council staff to become familiar with the new reporting requirement. Corporate Planning & Projects has worked collaboratively with Local Government Victoria and other Councils to provide input into the final framework.

To ensure that the Shire complies with the new regulations, Corporate Planning & Projects worked closely with relevant units to create robust methodology and processes to fully meet the framework metric definitions and requirements. The Shire is well placed for the commencement of the 2014/2015 reporting period.

Other achievements for the year included:

- The Linked Business Planning and Performance online system was launched this year, marking an important milestone for increasing the effectiveness and efficiency of the organisation's business planning, performance measurement and reporting processes. The online system allows each unit's business plan actions to be linked to the relevant strategies of the Shire Strategic Plan, while also aligning it with the responsibilities of the individual, team and unit.
- Administered the Community Partnership program to assess projects that met the objectives of Sustainable Peninsula and the Shire Strategic Plan.
- Demographics:
 - Provide internal training on the Shire' demographic website
 - Applying a localised and strategic outlook for our community based on future demographic assumptions
- Coordinated the review and establishment of a future grant model that responds to the requirements of the draft Local Government Amendment (Governance & Conduct) Bill 2014 and best delivers grants to our community
- Enhanced system processes to ensure the Shire continues to effectively respond to our community.
- Developed and implemented the Councillor request system

- Developed a new Executive & Councillor briefing process workflow and accompanying guidelines in conjunction with Governance Support to streamline administration and integration of Executive and Council briefings preceding more formal Council meetings
- Support to the Chief Executive Officer

Challenges:

- Providing support to the organisation to embed the Linked Business Planning and Reporting process
- Respond to and meet all legislative requirements of the Local Government Act and associated regulations
- Delivering multiple commitments to Council, the community and the organisation in an environment of ongoing change
- Continued high quality support to the Chief Executive Office

The coming year:

- Lead organisational performance and reporting associated with:
 - Shire Strategic Plan
 - Linked Business Planning and Reporting
 - Local Government Performance Reporting Framework
- Support the organisation to fulfil reporting requirements of the Local Government Performance Reporting Framework
- Ongoing management and training for Linked Business Planning and Reporting
- Annual review of the Shire's Strategic Plan
- Communicate and promote the 2013-2017 Strategic Plan
- Manage the Community Satisfaction Survey process
- Coordinate demographic training for community groups
- Coordinate the review of Shire grant programs
- Continued support to the Chief Executive Officer

CEO's OFFICE

Communications

The Communications team is responsible for developing and coordinating information to the public on Shire news, policies and announcements.

Key responsibilities:

- Strategic advice to internal teams on communication tools.
- Managing the Shire's corporate image in terms of branding, logos and printed materials.
- Writing, editing, photography and production of a number of Shire publications including Peninsula-Wide and the Annual Report.
- Media relations on behalf of the organisation including issuing media releases and fielding media enquiries.
- Maintaining the Shire's website: www.mornpen.vic.gov.au, including training of staff and implementing the Shire's website policy.
- Graphic design and strategic publication support and delivery advice.
- Maintaining the Shire's Fact File library and approving new Fact Files.
- Corporate photography.
- Communications strategies and publicity plans for internal teams.
- Event support.

Highlight:

The Shire's website is a critically important tool for keeping our residents informed and engaged about Shire activities.

Advances in technology and the growing use of 'smartphones' has resulted in a 24/7 demand for information and access to online services. We need to be innovative in finding new ways of engaging with our community, including a growing use of social media such as Facebook and Twitter.

As a result, the communications team undertook a major review of the Shire's online presence, resulting in a new and improved website with a range of enhancements, including:

- A broader range of online payment options for Shire services;
- One-click navigation (smart design which is responsive to the services that are accessed most frequently);
- The introduction of "I want to..." and "What's near me" sections;
- An improved online permit lodgement and tracking capability;
- Responsive design, making it one of the first local government websites in Australia to respond to smartphone and tablet formats; and
- An improved online engagement hub via the 'Your Say' feedback forum.

Other achievements for the year included:

- The production of seven *Peninsula Wide* newspapers, the Annual report and a range of Fact Files
- Issuing, on average, 15-20 media releases per month to inform the community of Shire policy, events and activities.
- The use of video to promote a range of Shire services and facilities. The Shire now has a dedicated page of YouTube with a range of videos
- Handling, on average, 25-30 media inquiries per month.
- Ongoing support for Shire events, including publicity, media management and speech writing.
- A range of publicity and communications plans for a number of Shire initiatives.

- A “re-branding” of the Shire’s community newspaper *Peninsula Wide*, including the introduction of a new summer magazine format.
- Ongoing exploration and development of new and innovative communications channels.
- Continued work on a suite of brochures and information sheets.
- Continued communications support and advice to the Mayor and Councillors, and other units across the Shire.
- Ongoing use of social media, including YouTube, surveys and Facebook to better engage with our residents.

Challenges:

- Communicating to a large number of non-resident ratepayers.
- Meeting an ever-growing demand for assistance and support from internal Shire teams.
- Managing the expectations of a community that now demands 24/7 access to shire information.

The coming year:

- Continued exploration of a number of new communication channels
- Integration of new and existing online technology
- Improving the corporate photography database
- Development of a written corporate style guide
- Roll-out of corporate event guidelines.

CEO's OFFICE

Team Support & Development

The Team Support and Development (TS&D) Team provides advice and guidance on people related issues, ensuring that the Shire has the people with the skills to safely deliver its services. TS&D develops and maintains an organisational culture that supports the Peninsula Way, enhances the Shire as an employer of choice and builds a sustainable skills and knowledge base.

Key responsibilities:

- People management – planning to address long term people issues, refining the enterprise agreement and people policies, assisting with industrial relations and ensuring the Shire meets its obligations and as employer.
- People development – providing a framework for people to participate in a range of professional development opportunities to enhance organisational capability. This ranges from on-the-job training to various forms of internal and external training.
- Work health, safety and wellbeing – fostering an environment that supports a positive health and safety culture. Actions focus on injury prevention, educating people and injury management including supporting people to return to work as soon as possible after injury.
- Recruitment – attracting and assisting with the selection of the most suitable people for employment. Providing an induction program to ensure new people gain an understanding and knowledge of the Shire's corporate culture and the services that the Shire provides to the community.
- Staff retention – developing a work environment that acknowledges and rewards performance and provides flexibility.
- Community engagement – school to work transition programs such as work experience, school-based apprenticeships and traineeships, developing skills and experience in local people and to promote the diversity of careers available at the Shire.
- Organisational Development – Coordination of the Shire's Organisational Development and Best Practice Programs.

Highlights:

Annual Recognition of Service Ceremony: In October 2013 approximately 63 long serving team members gathered at the Peninsula Community Theatre to be recognised and congratulated by the Mayor, Cr Lynn Bowden, and the CEO, Dr Michael Kennedy, OAM. Team members present had reached milestones of 10, 15 and 20 years with the top accolade going to a staff member working at Pelican Park with 25 years of continuous service.

Also in attendance was Cr Anne Shaw, celebrating her milestone of 10 years' service to the Shire as a Councillor. The large group of honourees and their supporters enjoyed the shared experience of appreciation and reminisced together, post-formalities, over a sumptuous afternoon tea. The combined length of service of all team members present at the Ceremony totalled an impressive 820 years!

Graduation Ceremony: Each year the Shire supports staff in their professional development by encouraging them to undertake tertiary and further education. This year 58 staff undertook formal study in their own time to improve their professional knowledge and skills. Twenty staff completed their studies and were presented with a graduation certificate in recognition of their efforts in completing their studies.

Qualifications ranged from the Certificate III in Business Administration (the Wal Morrison traineeship program) through to two team members who completed a Master of Business Administration.

The implementation of the online Performance Development and Review Program commenced in July 2013. This program ensures that staff have a clear understanding of how their work contributes to the success of their team and to the Shire's Strategic Plan. It has been well documented that staff who understand how their work contributes to the overall team effort enjoy more job satisfaction and are more productive employees.

The online software combines Business Planning with Performance Development & Review into one Linked Business Planning & Reporting process.

Other achievements for the year include:

- Managers and Team Leaders completed a three day course on Occupational Health & Safety, ensuring that the people managers in our teams have the most up to date knowledge and skills in this critical area.
- Delivered 110 corporate training sessions to 2222 attendees. Sessions covered induction, internal systems, compliance, communication, self-management and MS Office suite, over each office location to cater for our diverse workforce. Attendance is determined through the development of a learning & development plan for each staff member to ensure they have skills necessary to deliver services.
- Tertiary assistance was provided to 58 team members within the organisation who undertook study to further improve their knowledge and skills. 20 graduates were celebrated at a recognition ceremony for successfully completing Certificate to Masters degree qualifications.
- Continuing success was evident in attracting and retaining good staff to the Shire, with the receipt of 2192 applications for the 114 employment opportunities that arose in 2013/14.
- The Health and Wellbeing Committee continued to develop valuable initiatives including a Quit Smoking Strategy, implementation of the Work Health Checks program and the popular weekly Pilates sessions for staff which are conducted over the lunch break .

Challenges:

- Managing the risks of workplace health and safety on a consistent level.
- Delivering on the learning and development expectations of such a large organisation.
- Maintaining excellence in the systems that ensure we meet our obligations as an employer

The coming year:

- Roll out the new workplace behaviour policies, ensuring that the Shire continues to manage this aspect of employment to the highest standard.
- The significant effort will continue on the review of the Shire's work health & safety systems to ensure they are as effective as possible and aligned with Australian Standard: *AS/NZ 4801 – Occupational Health and Management Systems*.

SUSTAINABLE ORGANISATION

Governance and Corporate Support

The Shire's Governance and Corporate Support team ensures a range of governance and councillor support services are provided which comply with statutory and legal requirements, that we have a clear and positive focus on risk management, and that our customer services are friendly, helpful and responsive to community needs.

Key responsibilities:

- Coordinate Council elections, candidate awareness and information sessions and Councillor induction.
- Coordinate arrangements for the conduct of formal meetings of Council and Special Committees of Council.
- Provision of administrative support to the elected Council.
- Preparation and making of Local Laws to meet the Shire's needs and expectations of the community.
- Maintenance of statutory registers for public inspection in accordance with Local Government regulations.
- Coordination of arrangements for the conduct of Australian Citizenship ceremonies.
- Provision of hallkeeping services to reflect a high standard of presentation and service to the organisation.
- Provision of customer service to the community.
- Issuing disabled parking permits, boat ramp permits, animal registrations and new residents' kits.
- Internal purchasing management and training.
- Insurance and risk management.

Highlights:

Three highlights for the year included completing the review of various corporate documents following the 2012 Council elections, our continued high performance in the area of Risk Management, and the introduction of the ParkMobile boat ramp ticketing system.

It is a legislative requirement that Council review a range of documents within 12 months of a general election.

A thorough review of the Councillor Code of Conduct was completed and adopted by the Council during the year. The Code includes rules of conduct that require Councillors to act honestly and exercise reasonable care and diligence. The document also includes penalties for breaches in regard to the conflict of interest provisions and the improper use of information.

A review of the Instruments of Delegation to the CEO and Officers under various legislation was also completed and adopted by the Council. The delegations ensure the day to day operations of the Council can proceed whilst allowing the elected Council the opportunity to set policy and the strategic direction of the organisation.

Whilst not a legislative requirement, it is considered good governance practice following a general election for Council to review and adopt corporate Council policies. During the year, a total of 16 corporate Council policies were reviewed and adopted by Council.

With regard to Risk Management, a comprehensive review of the Business Continuity Plan (BCP) was commenced to ensure compliance with international and Australian standards. The current BCP (300+ pages) is arguably too detailed and complex with potential for important continuity activities to be overlooked or not considered. Business Impact Analysis workshops were conducted with key staff during the year with 23 critical business functions identified and sub-

plans developed for those functions. A draft BCP document was developed incorporating the critical functions and subsequently workshopped with the Business Continuity Team members. During May, a desktop scenario test was held to determine the effectiveness of the draft BCP. The results of the desktop test are currently being evaluated and will be incorporated into the draft BCP document prior to being presented to the Audit Committee for endorsement.

Cashless and ticketless parking options at six Shire managed boat ramps were progressively rolled out during the year. This new online system (ParkMobile) allows boat ramp users to electronically purchase tickets via their smart phones and alleviates the need for boat owners to use existing coin machines which are often subject to vandalism and breakdown. The implementation of the system has been very successful with the number of daily tickets issued demonstrating a significant “take up” of the service.

Other achievements for the year included:

- Information sessions were conducted with members of the Council’s Community Halls and Recreation Reserves Section 86 Committees. The sessions focussed on the legislative and governance requirements applying to Committees established under Section 86 of the Local Government Act including conduct of meetings, conflict of interest and preparation of agendas and minutes. Other topics covered included the nomination process, insurance and risk, and improvements and maintenance of facilities. The Committee of Management Handbook, which includes a range of information to assist volunteer members undertake their role, has also been updated and will be a valuable resource for the Committees.
- Establishment of the Local Law Permit and Domestic Animals Act Review Panel to review decisions made by Authorised Officers in relation to both the Shire’s Local Laws and the Domestic Animals Act 1994. A panel review is convened upon receipt of an appeal with the purpose of reviewing officer decisions to ensure procedural fairness has been afforded. Membership of the Panel provides flexibility in scheduling reviews to best meet the needs of the community and ensure segregation of duties and avoidance of conflict of interest.
- Risk Management training was provided to 380 staff, including the Executive Team and Managers, in relation to the Shire’s Fraud Control Plan and Fraud Prevention Policy. The fraud awareness training ensures that staff are aware and understand their fraud control responsibilities.
- Following the adoption of the Risk Management Strategy and Risk Management Policy last year, a strategic and organisational risk profiling exercise was undertaken to review all risks to ensure the correct analysis and risk treatment plans are in place. This will also ensure the Shire’s risk register is appropriate for current circumstances.
- Refinement of our purchasing processes by customising parts of the procurement portal to meet specific needs. A facility was developed for both the Planning and Infrastructure teams to provide access to powerful reporting capabilities against existing contracts. Mornington Peninsula Shire is the first Council to implement the full compliance features of the purchasing portal.
- Review of the Audit Committee Charter to include changes made for the appointment of independent members on a rotational basis to ensure continuity of expertise, and to provide for annual remuneration increases for independent members.
- The new Work Order system designed by the Customer Service Business Systems team has been implemented channelling all works outside the SIMS2 contract into the one system ensuring transparency and accountability for the entire quotation, evaluation, works approval and payment cycle.
- An external insurance risk assessment audit of the Shire’s three waste transfer stations, Mount Martha Golf Course and The Briars was undertaken. An action plan has been developed, prioritising and addressing the issues identified.
- Citizenship Ceremonies have continued with an excellent blend of formality and informality with a total of 523 citizens naturalised.
- Awarding of the 2014 Australia Day Local Awards in the categories of Citizen of the Year, Young Citizen of the Year and Community Event of the Year.

- Implemented new council and committee agenda software to improve and streamline the process for the production of Council meeting agendas and minutes.
- During Community Safety Month (October), the community assisted the Shire's risk management focus by advising of potential hazards which were all addressed.
- Continued "Integrity in Local Government – Ethics under the Microscope" awareness training, with a total of 740 staff having now attended training sessions.

Challenges:

- Continue to develop and refine systems to ensure that front-line customer service staff are able to respond to a varying number of community issues and concerns, whilst providing consistency and efficiency in the management of customer responsiveness.
- The Local Government Amendment (Governance and Conduct) Bill 2014 has been drafted for the purposes of introducing legislative change to promote good conduct by elected councillors and to support effective governance by Councils. Following the passing of the Bill, a review of governance processes will be necessary to ensure compliance with the changes to the Local Government Act.

The coming year:

- Finalise the review and adoption of the Business Continuity Plan including a "live" test to determine how the plan responds in practice during a disaster or interruption event.
- Further Risk Management training will be undertaken in relation to the Shire's Fraud Control Plan and Fraud Prevention Policy for staff yet to receive this training.
- Continuation of risk assessments of selected Shire properties, independent of the maintenance contractors, as part of the Shire's risk management approach to continuous improvement.
- Participate in Community Safety Month 2014 (October).
- The review of options for electronic agendas and documents to a range of stakeholders including Councillors, staff and community aimed at sustainable practices will continue.
- Following the resignation of Cr Frank Martin, the conduct of a By-Election to be held on 23 August to elect a Councillor to represent the Red Hill Ward.
- The review of the Procurement Policy and the continued focus on our procurement, including the new web based Computron Procurement Portal, tendering and contracts management and developing a range of preferred suppliers through agency tendering with MAV Procurement and Procurement Australia.

SUSTAINABLE ORGANISATION

Property and Valuations

The Property and Valuations team is responsible for providing Council with timely, quality advice relevant to the management of the Shire's property portfolio.

Key responsibilities:

- Leasing, licensing, disposal and acquisition of property.
- Managing the Shire's valuation requirements including revaluation of over 100,000 rateable assessments and Fire Services Property Levy assessments every two years, supplementary valuations, valuation objections, asset valuations and any other valuation requirement.
- Investigating and analysing existing and potential use of Shire property in a collaborative environment with stakeholders.

Highlights:

The 2014 biennial revaluation of the Shire was returned to Council in June 2014. The Revaluation Project Plan for 2016 requires the completion of revaluation figures on all rateable (and non-rateable properties for Fire Services Property Levy) within the municipality by the end of April 2016.

The revaluation task involves the assessment of three valuation figures, comprising site value (land), capital improved value (land and buildings) and net annual value (net rental value) on over 100,000 properties.

The project is a complex program which is monitored weekly over a 2 year period and involves the entire Valuations team.

During the last year, the Valuations team has also been heavily involved in the completion of 4,948 supplementary valuations. Supplementary valuations are required when properties are:

- Physically changed – eg. when buildings are altered, erected or demolished.
- Consolidated, subdivided, portions sold off, rezoned or are affected by road construction.

Achievements for the year included:

- Completion of the 2014 biennial revaluation of the Shire which was returned in June 2014.
- Settlement of the Rosebud Central Shopping Centre, Wannaeue Place with rental income of approximately \$400,000 per annum being received.
- The sale by Peninsula Health of 278 Eastbourne Road, Rosebud resulting in Council receiving \$1.8m.
- Demolition of the "Purple House" at Rye to make way for a new Pocket Park in Lyons Street.
- Expressions of interest sought for the premises at 4 Hotham Road, Sorrento which were formerly occupied by the Southern Peninsula Rescue Squad.
- The granting of a 21 year lease to Mount Martha Lifesaving Club for the redevelopment of their clubhouse and public toilet facilities.
- Environmental assessment work completed at 782 Esplanade, Mornington with the site being returned to a temporary car park in November.
- The last remaining house at 65 Skinner Street, Hastings was purchased by Council and has now been demolished for incorporation in the Hastings foreshore.
- The leasing of part of Main Ridge Recreation Reserve to the CFA for the construction of a new fire station.

- Successful appointment of Advance as operators of the Hastings Hub facility.
- Residential emergency housing property at 727 Nepean Highway, Mornington received minor upgrade works.
- The successful re-opening of the café at Pelican Park with new tenants (now known as Pelikan Societe Café).

Challenges:

- Ensuring all tenants have a current lease, license or occupancy agreement in place and that all rent reviews are completed.
- Management of rental arrears.
- The recurring intent of a small number of people to illegally use Shire land and pursue adverse possession claims on public land.
- The cost of real estate is continuing to increase, resulting in continued pressure on Shire to resource the cost of the acquisition of land which will be required for future public use.
- The potential take-over of the general revaluation program by Valuer General – Victoria.
- Maintaining the supplementary valuation program while undertaking the massive task of the biennial revaluation program.
- An expected higher than normal objection rate due to it being a revaluation year.
- Management of repairs and demolition of storm-damaged beach boxes at Moondah and Mount Martha North Beaches. Relocation of 3 beach boxes from inappropriate to appropriate locations.

The coming year:

- Continue the land sales program including Mount Martha Quarry, the 130 Wilsons Road, Mornington (Youth Club) and 91 Wilsons Road, Mornington (former high school site).
- Commence the 2016 general revaluation, including French Island.
- Management of valuation objections.
- Review farm rate properties for eligibility.
- Diligent management of property portfolio.
- Provide new and updated policies including bathing boxes, permissive occupancy and yacht clubs.
- Renewal of licences for the Rye & Rosebud Carnival sites.
- Renewal of lease for the Schnapper Point Kiosk Mornington.

SUSTAINABLE ORGANISATION

Information Services

The Information Services unit manages the information technology, communications, GIS and document management functions for the organisation.

Key responsibilities:

- Maintain systems to support the storage and management of information, regardless of physical form;
- Facilitate and lead the implementation and use of information technology, policies and procedures;
- Participate within the Shire and the community to support their information needs.

Highlights:

The Information Services unit welcomed its new manager, Michael Foreshow, who replaced Brandon Cheshire who retired after many years' service to the Shire. The appointment of Michael has provided a new direction for Information Services and one that will better support the needs of the Shire and the community as it moves forward.

An integrated Information Systems Strategy has been developed that establishes the direction of Information Services (IS) for the next 5 years. It has been developed to support the Shire Strategic Plan and is an integral component in its delivery. The IS Strategy establishes the priority for Information Services and its future role in the organisation. The future role of IS will be the leadership in the effective implementation and benefits realisation in investments in people, process and technology. The future role of IS is to deliver outcomes through the effective selection, implementation and management of information technology.

The IS Strategy has commenced its deployment and has seen a revised operational structure for the IS team. In addition, a revised governance model has been established with IS assuming greater responsibility and leadership for the implementation of solutions that have a technology basis.

A key tenant of the IS Strategy is to deliver the outcomes required by the Shire whilst operating within responsible budget parameters. This has seen a number of initiatives commenced that have the objective of reducing the on-going costs of IS. One of these initiatives is the reduction in the number of devices that are used within the Shire. There is a number of staff that have a pc (laptop or desktop), tablet (iPad) and a smart phone. For these situations, IS has commenced combining the needs of a pc and tablet into a combined Windows-based tablet. The end result will be a net reduction in the number of physical devices required with a resultant reduction in licensing and support costs.

Other notable achievements include:

- Upgrade of servers and storage at both Rosebud and Mornington datacentres
- Upgrade of Windows PC's to Windows 7
- Upgraded aerial imagery received
- Upgrade of Customer Relationship management (CRM) application Merit
- Selection and commenced implementation of Rostering solution
- Implementation of Fire Services Levy functionality
- Executed a Penetration Test of main website and Library Website
- Conducted a review of Objective to determine future direction and specific information management strategy
- Renegotiation of Microsoft Software agreement

Challenges:

- The IS Strategy outlines a different direction for IS than has been the role of IS in the past. Communicating and educating the organisation, including IS, in this new vision will be the key to realising the outcomes.
- Managing changes in the way services are delivered (e.g. cloud) whilst maintaining our service standards and responsibilities.

The Year ahead:

- Implementation of IS Strategy which will include:
 - Revised governance (operational and project) structures and procedures including realignment of responsibilities
 - Development of a holistic IS policies and procedures suite
 - Development, measurement and publication of IS KPI's
- Replacement of WebDAV as Councillor Information Portal.
- Plan the upgrade to Windows 8 for mobile devices
- Procurement and implementation of upgraded unified communications system (including voice) to facilitate greater collaboration and information exchange;
- Replacement of microwave network connections with cable-based alternatives to support greater performance and reliability
- Redesign of IS support procedures and implementation of appropriate support/management technologies

SUSTAINABLE ORGANISATION

Finance

The Finance team is responsible for all budgeting, accounting and revenue collection functions of the organisation.

Key responsibilities:

- Managing the Shire's Annual Budget, Strategic Resource Plan, monthly internal financial reporting and forecast analysis for the organisation.
- Coordination of the Monthly Report to the Community.
- Preparation of the Shire's Annual Financial Statements and Audit in accordance with the Local Government Act and Australian Accounting standards.
- Management of accounting services for the organisation including Accounts Payable, Treasury and Fixed Asset registers.
- Payroll services for approximately 1,400 staff including management of superannuation, tax and other deductions.
- Issue and collection of Council Rates and Sundry Debtors.

Highlights:

The Auditor General has reported that the Shire's financial sustainability, by independent assessment, as 'low risk', the best outcome a Council can achieve.

After accommodating a number of service enhancements and other necessary adjustments, the 2013/14 financial result is as expected.

The Shire is the sixth lowest-rating Council in Victoria on the basis of 'average rates and charges'.

Other achievements for the year included:

- Management and development of the 2014/15 Annual Budget. The Shire strives to understand community needs, expectations and priorities and provide for them through the budget. The budget seeks to source external funding, utilise community partnerships, optimise value and make judgements about affordability. The Shire budget contains much more information than other shire budgets, hopefully assisting readers to understand the Shire's financial direction.
- The 2012-13 Financial Reports and Standard Statements were approved by the Auditor – General without qualification. The 2013-14 Financial Reports, consisting of financial statements and notes to the financial statements (included in this annual report) were completed within legislative requirements and timeframes. The Financial Reports are required to comply with Australian Accounting Standards and other mandatory professional reporting requirements. The Standard Statements are required under the Local Government Act and differ from Financial Statements in that they compare actual results with budget details, in the standard format. This allows an informative comparison of performance against initial budget proposals, assisted by calculations of variances and scope for explanation of variations where material.
- The development of a ten-year financial plan has commenced. Council has adopted a number of Key Financial Risk Indicators which are used to assess the Shire's ongoing financial sustainability. The 10 year plan will be formally considered when Council next reviews its Strategic Resource Plan and Shire Strategic Plan.
- The Strategic Resource Plan was updated for the four year period 2014 - 2018, the development was based on assumptions of the consequential effect of the 2014-15 budget.

Challenges:

- Continuing to ensure the long-term financial sustainability of the Shire through careful financial decision making.
- The continued impacts of 'cost shifting', which in many cases the Shire cannot avoid or control.
- Ensuring that various revenue collection processes have regard to the financial circumstances some ratepayers may find confronting.
- The broader state and federal government financial positions may still possibly put further pressure on local government through reduced or withdrawn funding arrangements.

The coming year:

- Prepare a budget that reflects Shire's ongoing commitment to ensuring the peninsula is socially, environmentally and economically sustainable. This includes continuing to address the impacts of climate change; continuing to protect the peninsula's built and natural environment from the threat of suburbanisation; maintaining renewal investment on roads, drainage, buildings and other infrastructure assets; progressively improving services and facilities to meet community expectation; and strengthening the local economy and local employment.
- All must be provided within the limits of what is affordable, so it is pleasing to know that on the basis of 'average rates and charges' the Shire is the sixth lowest rating Council in the state



**MORNINGTON
PENINSULA**
Shire



**COMMITTED TO A
SUSTAINABLE
PENINSULA**



**PART FOUR
LEGISLATION & REPORTING
2013-2014**

Audit Committee

Council's Audit Committee is established by formal resolution in accordance with Section 86 of the *Local Government Act*.

The Audit Committee consists of five members whose role is to assist Council in the discharge of its responsibilities for financial reporting, in maintaining a reliable system of internal controls and in fostering the organisation's ethical development.

The Committee consists of two councillors and three independent persons – who are supported by the Chief Executive Officer, internal auditor and other staff through the provision of information and reports on governance, financial and risk-related matters.

The three independent members serve a three year term and are appointed by resolution of Council following public advertisement. An Audit Committee Charter determines the role and responsibility of the Committee. The Chairperson is appointed from the external members.

At 1 July 2013, the Audit Committee members were:

- The Chairperson – Mr David Osborne
- Mr Geoff Hilton
- Ms Andrea Hassett
- Cr Graham Pittock
- Cr Hugh Fraser

The independent members of the Audit Committee are paid an annual remuneration of \$7,500 per annum (paid over six sessional payments) and the Chairperson paid \$9,780 per annum (paid over six sessional payments) as reimbursement for expenses incurred.

Councillor Pittock and Councillor Fraser were appointed as Councillor representatives on the Audit Committee by Council at its Annual Council Meeting.

The Audit Committee met six (6) times during the course of the year. One of these meetings was solely dedicated to the review of the Annual Financial Statements and the Auditor General's Management Letter.

As has been the trend in previous years the Audit Committee again placed greater emphasis on corporate governance and risk management. It has an annual work plan which ensures that it addresses the control framework, risk management, financial reporting, internal audit and external audit, and compliance with legislation.

Internal Audit

The Internal Audit program is focused on key risk areas of Council business. The program is reviewed annually by the Audit Committee to ensure that issues of financial controls, operational and other risk are addressed.

All internal audit reports are presented to the Audit Committee.

Internal Audit also carries out ad-hoc, surprise visits and special investigations (where required).

Documents for Inspection

Under both the *Local Government Act* (the 'Act') and Freedom of Information legislation there is certain information Councils are required to make available for public inspection on request, being:

- Details of current allowances fixed for the Mayor, Lord Mayor (if any) and Councillors under Section 74 or 74A of the Act.
- Details of Senior Officers' total annual remuneration packages for the current financial year and the previous year set out in a list that states (i) ranges of remuneration of senior officers, where the difference between the lower amount and the higher amount in each range must not exceed \$ 10,000; and (ii) the number of senior officers whose total annual remuneration falls within the ranges referred to in subparagraph (i).
- Details of overseas or interstate travel (with the exception of interstate travel by land for less than three days) undertaken in an official capacity by Councillors or any member of Council staff in the previous 12 months, including the names of the Councillors or members of Council staff and the date, destination, purpose and total cost to the Council of the overseas or interstate travel, including accommodation costs.
- Names of Council Officers who were required to submit a return of interest during the financial year and the dates the returns were submitted.
- Names of Councillors who submitted returns of interest during the financial year and the dates the returns were submitted.
- Agendas for and minutes of ordinary and special meetings held in the previous 12 months kept under Section 93 of the Act except if the minutes relate to parts of meetings which have been closed to members of the public under Section 89 of the Act.
- A list of all special committees established by Council and the purpose for which each committee was established.
- A list of all special committees established by the Council which were abolished or ceased to function during the financial year.
- Minutes of meetings of special committees established under Section 86 of the Act and held in the previous 12 months except if the minutes relate to parts of meetings which have been closed to members of the public under Section 89 of the Act.
- A register of delegations kept under Sections 87 and 98 of the Act, including the date on which the last review under section 86(6) and 98(6) of the Act took place.
- Submissions received in accordance with Section 223 of the Act during the previous 12 months.
- Agreements to establish regional libraries under Section 196 of the Act.
- Details of all property, finance and operating leases involving land, buildings, plant, computer equipment or vehicles entered into by the Council as lessor or lessee, including the name of the other party to the lease and the terms and the value of the lease.
- A register of authorised officers appointed under Section 224 of the Act.

- A list of donations and grants made by the Council during the financial year, including the names of persons or bodies which have received a donation or grant and the amount of each donation or grant.
- A list of the names of the organisations of which the Council was a member during the financial year and details of all membership fees and other amounts and services provided during that year to each organisation by the Council.
- A list of contracts valued at \$100,000 (or such a higher amounts as fixed from time to time under Section 186(1) of the Act) or more which the Council entered into during the financial year without first engaging in a competitive process and which are not contracts referred to in Section 186(5) or 5 (A) of the Act.

Protected Disclosure Act (previously Whistleblowers Protection Act)

The *Whistleblowers Protection Act 2001* commenced operation on 1 January, 2002 and was replaced by the *Protected Disclosure Act 2012* in February 2013.

Both the Whistleblowers Protection Act (WP Act) and the Protected Disclosure Act (PD Act) have the same intent which is:

- To encourage and assist people to make a disclosure of improper conduct and detrimental action by public officers and bodies;
- To provide certain protections for people who make a disclosure, or those who may suffer detrimental action in reprisals for a disclosure; and
- To ensure that certain information about a disclosure is kept confidential.

Protected Disclosure Act

Comprehensive public guidelines are to be finalised and made available to the staff and members of the public by 10 August 2013.

A copy of these guidelines will be made publically available upon completion via the Shire's website www.mornpen.vic.gov.au or at any of the Customer Service Centres.

In the interim, the Independent Broad-based Anti-corruption Committee's (IBAC) guidelines and website have been provided via the Shire's website.

Who disclosures can be made about	Who must the disclosure be made to
Employees of the Shire	The Shire, IBAC or the Victorian Ombudsman
The Shire's CEO	IBAC or the Victorian Ombudsman
Councillors	IBAC or the Victorian Ombudsman
Any person who's conduct is adversely affecting the honest performance of a public officer or official of their functions	*The Shire, IBAC or the Victorian Ombudsman

*will depend upon the role of the public officer or official.

For further information, please contact one of the Shire's Protected Disclosure Coordinators

- Tony Beynon
Ph: (03) 5950 1435

- Email: Tony.Beynon@mornpen.vic.gov.au
- Bruce Rendall
Ph (03) 5950 1340
Email: Bruce.Rendall@mornpen.vic.gov.au
 - Jackie Thorne
Ph: (03) 5950 1432
Email: Jackie.Thorne@mornpen.vic.gov.au
 - Diana Harris
Ph: (03) 5950 1432
Email: Diana.Harris@mornpen.vic.gov.au

The Independent Broad-based Anti-corruption Commission (IBAC)

Level 1, 459 Collins Street
Melbourne Victoria 3000
Phone: 1300 735 135
Internet: www.ibac.vic.gov.au

The PD Act came into effect in February 2013. The following information is provided in accordance with Section 70 of the PD Act for the period of 10 February 2013 – 30 June 2013..

Reporting Requirement	Response
How to access procedures established by the Shire under Part 9.	The Shire is required to have its Protected Disclosure Act procedures finalised by 10 August 2013. IBAC's guidelines are available via the Shire's external website in the interim.
The number of disclosures notified to IBAC under Section 21(2) during the financial year.	Nil.

Whistleblowers Protection Act

The WP Act ceased in February 2013. The following information is provided in accordance with Section 104 of the WP Act for the period of 1 July 2012– 10 February 2013.

Reporting Requirement	Response
Current procedures established by the public body under Part 6.	Council adopted public guidelines and internal procedures at its meeting of 22 June 2009.
The number and types of disclosures made to the public body during the year.	Nil.
The number of disclosures referred during the year by the public body to the Ombudsman for determination as to whether they are public interest disclosures.	Nil.
The number and types of disclosed matters referred to the public body during the year by the Ombudsman.	Nil.
The number and types of disclosed matters referred during the year by the public body to the Ombudsman to investigate.	Nil.
The number and types of investigations of disclosed matters taken over by the Ombudsman from the public body during the Year.	Nil.
The number of requests made under section 74 during the year to the Ombudsman to investigate disclosed matters.	Nil.
The number and types of disclosed matters that the public body has declined to investigate during the year.	Nil.

The number and types of disclosed matters that were substantiated on investigation and the action taken on completion of the investigation.	Nil.
Any recommendations of the Ombudsman under this Act that relate to the public body.	Nil.

Local Government Indicators

Number	Category	Indicators	Result	Indicator Definitions
1	Overall performance	Community satisfaction rating for overall performance generally of the council	62	Council result from the Annual Community Satisfaction Survey for Local Governments, coordinated by Local Government Victoria. Note: due to changes in the survey methodology and content, this year's results for the community satisfaction survey measures are not directly comparable with previous years' results.
2	Advocacy	Community satisfaction rating for Council's advocacy and community representation on key local issues	54	Council result from Annual Community Satisfaction Survey for Local Governments, coordinated by Local Government Victoria. Note: due to changes in the survey methodology and content, this year's results for the community satisfaction survey measures are not directly comparable with previous years' results.
3	Community Consultation	Community satisfaction rating for Council's consultation and engagement in decision making on key local issues	56	Council result from the Annual Community Satisfaction Survey for Local Governments, coordinated by Local Government Victoria. Note: due to changes in the survey methodology and content, this year's results for the community satisfaction survey measures are not directly comparable with previous years' results.
4	All rates	Average rates and charges per assessment	\$1,348	Rates and charges declared are being receivable, in calculations for the adopted rates, at the beginning of the year, including: <ul style="list-style-type: none"> • general rates and charges declared under ss. 160, 161, 161A of the <i>Local Government Act</i> 1989 • municipal charges and service rates and charges (that is, garbage services) levied under ss. 159, 162 respectively • supplementary rates declared, <i>divided</i> by the number of assessments used in the calculation of the adopted rate (that is, when the rate was struck).

5	Residential rates	Average residential rates and charges per assessment	\$1,375	Rates and charges declared for all residential assessments (including vacant residential assessments) as defined in "All rates", except for residential assessment only <i>divided</i> by the number of residential assessments used in calculation of the adopted rate (that is, when the rate was struck).
6	Operating costs	Average operating expenditure per assessment	\$1,933	Total expenses per the Income Statement (previously known as the statement of financial performance) plus net gain (loss) on disposal of property, plant and equipment infrastructure <i>divided</i> by the number of assessments used in the calculation of the adopted rate (that is, when the rate was struck).
7	Capital expenditure	Average capital expenditure per assessment	\$313	Amount of council's expenditure capitalised to the Balance Sheet (previously known as the statement of financial position) and contributions by a local government to major assets not owned by the local government, including expenditure on: <ul style="list-style-type: none"> • capital renewal of existing assets which returns the service potential or the life of the asset up to that which it had originally • capital expansion which extends an existing asset at the same standard as currently enjoyed by residents to a new group of users • capital upgrade which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally <i>divided</i> by the number of assessments used in the calculation of the adopted rate (that is, when the rate was struck).
8	Infrastructure	Renewal	75%	Ratio of current spending on capital renewal of existing infrastructure assets which returns the service potential or the life of the asset up to that which is had originally to the AAAC totalled for each and every infrastructure asset to give one ratio.
9	Infrastructure	Renewal and maintenance	86%	Ratio of current spending on capital renewal of existing infrastructure assets which returns the service potential or the life of the asset up to

				<p>that which it had originally plus current spending on maintenance:</p> <ul style="list-style-type: none"> • to AAAC plus all anticipated planned and unplanned maintenance (that is, the expected level of maintenance which was used in the calculation of the useful life of the asset) • totalled for each and every infrastructure asset to give one ratio. <p>The Average Annual Asset Consumption (AAAC) is the amount of a local government's asset base consumed during a year. It is based on the current replacement cost 'as new' <i>divided</i> by useful life.</p>
10	Debts	Average liabilities per assessment	\$767	Total liabilities as per Balance Sheet (previously known as the statement of financial position) less items held in trust (reflected in assets also held), <i>divided</i> by the number of assessments used in the calculation of the adopted rate (that is, when the rate was struck).
11	Operating result	Operating result per assessment	\$87	Surplus (deficit) for the period per the Income Statement (previously known as the Bottom line per statement of financial performance) <i>divided</i> by the number of assessments used in the calculation of the adopted rate (that is, when the rate was struck). During 2011/12 Council was required to bring to account additional liability for Vision Super Defined Benefits Plan of \$10.865m.