

Adopted Budget

2021-22



**MORNINGTON
PENINSULA**
Shire

Port Phillip



Cr Steve Holland Cr Anthony Marsh Cr Despi O'Connor



Cr Antonella Celi Cr Debra Mar Cr Kerri McCafferty



Cr Susan Bissinger



Cr Paul Mercurio AM

Cr Lisa Dixon



Cr David Gill



Briars	Cr Steve Holland	0410 905 085	Steve.Holland@morpen.vic.gov.au
	Cr Anthony Marsh	0435 610 745	Anthony.Marsh@morpen.vic.gov.au
	Cr Despi O'Connor	0435 569 710	Despi.O'Connor@morpen.vic.gov.au
Cerbarus	Cr Lisa Dixon	0435 630 007	Lisa.Dixon@morpen.vic.gov.au
Red Hill	Cr David Gill	0437 129 016	David.Gill@morpen.vic.gov.au
Nepean	Cr Susan Bissinger	5950 1428	Susan.Bissinger@morpen.vic.gov.au
	Cr Sarah Race	0466 237 655	Sarah.Race@morpen.vic.gov.au
Seawinds	Cr Antonella Celli	0408 974 143	Antonella.Celli@morpen.vic.gov.au
	Cr Debra Mar	0466 255 385	Debra.Mar@morpen.vic.gov.au
	Cr Kerri McCafferty	0435 457 769	Kerri.McCafferty@morpen.vic.gov.au
Watson	Cr Paul Mercutio	0435 457 773	Paul.Mercutio@morpen.vic.gov.au

Contents

	Page
Mayor and CEO's Introduction	1
Budget Reports	
Economic Assumptions	3
1. Link to the Council Plan	4
2. Services and service performance indicators	8
3. Financial statements	24
4. Notes to the financial statements	33
5. Financial Performance Indicators	58
Appendix	
Appendix A - Schedule of Fees and Charges	60
Appendix B - Capital Works Program 2021/22	90
Appendix C - Priority Projects 2021/22	97
Appendix D - Priority COVID-19 Recovery Actions	99

Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Mayor and CEO's Introduction

Mayor Introduction

On behalf of my Council colleagues, I am delighted to present this 2021-22 Council Budget. Each year our budget aims to deliver on our Council Plan and its four key themes of Our Place, Our Connectivity, Our Prosperity and Our Wellbeing. This year we have added another major theme: COVID resilience and recovery.

I'd like to thank everyone who provided feedback on our draft budget in April, your input has been invaluable and has helped shape our thinking. I am pleased that community-driven initiatives such as new bike tracks and an increased capacity to respond to coastal hazard risks are included in this budget. Highlights include:

- \$250,000 for community-built bike tracks
- \$490,000 for the Bay Trail concept designs, approvals and advocacy
- \$52,000 for a new Mornington Peninsula festival to help our community celebrate and reconnect
- \$110,000 for an 'on demand' bus service trial
- \$142,000 for a 'First 1000 Days Program' for Aboriginal and Torres Strait Islander families
- \$2.2 million for vital infrastructure and community connections including The Briars masterplan, Southern Peninsula Youth Hub and missing link footpaths
- \$125,000 to establish a Mornington Peninsula Technology Park
- \$100,000 to enhance Council's capacity to respond to and mitigate coastal hazard risks

A major focus of this budget is helping our community and local businesses recover from the impacts of COVID. We know the pandemic hit the Mornington Peninsula's economy more severely than most other parts of Australia. At its peak last year, 2,205 jobs were lost and 59 per cent of our businesses were on JobKeeper, the highest rate in Victoria and third highest in the nation.

To help our economy recover, we have a package of measures including \$650,000 to repeat our hugely successful Outdoor Dining and Township Activation Program and are waiving a further \$1 million in fees and charges. We are also rolling out a \$2.2 million grants program to further empower our community, with grants for community events, community recovery, business recovery, youth and social services.

We know climate change is important to you and want to ensure a green recovery and rebuild for our local economy, with a focus on transitioning to a net zero carbon energy sector. To help with this, we have allocated \$500,000 to fast track priority Climate Emergency Actions this financial year.

One unanticipated outcome of the pandemic has been a boom in local property prices as people choose to relocate from Melbourne to the Peninsula. This has exacerbated pre-existing levels of rental and housing stress. In recognition of this, our budget includes \$100,000 for important social housing planning and advocacy.

Other priority projects I'm particularly pleased about include our new Food Waste Collection program (\$700,000), funding of \$200,000 to develop a detailed business case for a new performing arts and cultural venue and \$225,000 to create an overarching strategy for the Peninsula's open space.

The final project I'd like to mention is the opening of our brand-new aquatic centre, Yawa, which means 'to swim' in our local indigenous language. Due to open in July 2021, it is the culmination of many years of planning and budgeting by Council. This world class aquatic centre will offer something for everyone and make a positive contribution to our community for generations to come.

I would like to thank my fellow councillors for their input, and the council officers involved for their expertise and diligence in preparing this budget.

Councillor Despi O'Connor
Mornington Peninsula Shire Mayor

CEO Introduction

While we are entering a second financial year under the influence of COVID, there are encouraging signs the worst is over. We also have the advantage this year of having much more knowledge and experience to draw on. We know a lot more now about what we're up against than we did this time last year and have gained more of an understanding of the sorts of support our community needs to bounce back.

Using the knowledge gained over the past year, this budget contains a \$10 million package of actions and projects designed to help our community recover from the impacts of COVID and become more resilient to future shocks. This includes two important projects that will help us respond effectively to the future needs of our community: \$250,000 to boost our disaster resilience by enhancing our emergency management capacity, and \$155,000 for key migration and social connection research to help us plan for long-term changes.

I'm pleased we have been able to maximise our chances of receiving stimulus grants from state and federal governments by reserving \$1.815 million in 'matched funds' for a range of community projects. We have already been successful in attracting funding for two of these projects: Mornington's Civic Reserve athletics/soccer pavilion and Mount Eliza's Emil Madsen Reserve main soccer field. We remain hopeful of attracting the remaining funding needed for Somerville's Fruit Growers Reserve scoreboard, Sorrento Tennis Court lighting and a major recovery event in Balnarring.

The 2021-22 financial year will see a special landmark for the Shire: the opening of our new Yawa Aquatic Centre at Rosebud. This is the biggest single piece of infrastructure we've built and is a significant investment in the health and wellbeing of our community.

Big-ticket items in our \$42.9 million capital works budget this year include:

- \$4 million for safer local roads
- \$2.4m million for the renewal of community facilities
- \$2.1 million for the Sorrento Ferry Terminal precinct project – Hotham Rd roundabout and upgrade
- \$1.9 million for our footpath renewal program
- \$1.6 million for the Flinders Civic Hall redevelopment
- \$1.6 million for the Narambi Reserve Junior Oval in Mornington
- \$1.3 million for the Hastings Boat Launching Facility floating pontoon
- \$1.1 million for Balnarring Recreative Reserve's oval rehabilitation

I'm delighted the final step in the Shire's plan to become carbon neutral as an organisation by 2021 will occur this year, with \$252,000 allocated for carbon offset units. This represents the culmination of five years of activity, including the installation of 4,369 solar panels on 70 Shire-owned buildings, with 252 more panels committed for another four of our buildings. We have also upgraded 1720 individual light fittings to more energy-efficient LED fittings.

As with all budgets, we have strived to balance the many priorities competing for limited Council resources while keeping the best interests of the community always at the forefront of considerations. I believe with this budget we have arrived at the best possible balance for our community. And we have achieved this within a rate-capped environment, which sees the State Government set the maximum amount councils may increase rates each year. For 2021–22 the rate cap has been set at 1.5 per cent.

John Baker
Chief Executive Officer

Economic Assumptions

Assumption	Notes	Budget	Projections			Trend
		2021/22	2022/23	2023/24	2024/25	+/-
Rate Cap Increase	1	1.50%	2.25%	2.25%	2.25%	o
Population Growth		0.05%	0.05%	0.04%	0.04%	o
Investment Interest Rate	2	0.50%	2.00%	2.00%	2.00%	o
Borrowing Interest Rate	3	2.80%	2.80%	2.80%	2.80%	o
CPI		2.00%	2.00%	2.00%	2.00%	o
User Fees	4	3.50%	3.50%	3.50%	3.50%	o
Grants - Recurrent		1.90%	1.90%	1.90%	1.90%	o
Grants - Non-Recurrent	5	\$14.88M	\$4.97M	\$1.80M	-	-
Contributions		\$3.50M	\$2.00M	\$2.00M	\$2.00M	o
Proceeds from sale of assets		\$2.00M	\$2.00M	\$2.00M	\$2.00M	o
Finance Costs	6	\$1.23M	\$1.08M	\$0.98M	\$0.88M	-
Other Revenue		3.50%	2.60%	2.60%	2.60%	o
Employee Costs	7	1.50%	1.80%	1.80%	1.80%	o
Contactors, consultants and materials		3.50%	3.25%	3.25%	3.25%	o
Utilities		8.50%	4.39%	3.58%	3.62%	o
Depreciation		\$35.96M	\$36.73M	\$36.10M	\$36.84M	o
Other expenses		\$6.41M	\$7.20M	\$7.43M	\$7.67M	o

Notes to Assumptions

1. Rate Cap

Rate cap as indicated by Department of Treasury projected CPI.

2. Investment Interest Rate

Projections of interest rate assumes the same level as CPI.

3. Borrowing Interest Rate

Projections based on weighted average of current borrowings.

4. User Fees

Increase in Budgeted user fees are in line with future estimates of materials and services. It is assumed in FY2021/22 that services will return largely to pre COVID-19 levels, therefore significant increase user fee income whilst maintaining 3.5% increase in fees.

5. Grants - Non-Recurrent

Projections based on known projects currently within the capital works long term plan.

6. Finance Costs

Budget and future projections are calculated based on current loan schedules.

7. Employee Costs

Percentage increase in line with new Enterprise Bargaining Agreement.

1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Council Vision), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

1.1 Planning and accountability framework

Council Vision

The Community Vision, currently in development, must set out Council's 10-year visions for the community and the municipal area. The Community Vision must set out the community aspirations, after consultation with the community. The Community Vision must be adopted by 31 October 2021.

Council Plan

The Council Plan is a blueprint for how Mornington Peninsula Shire will work to deliver our 2017-21 vision, setting out council's direction around four key themes: Our Place, Our Connectivity, Our Prosperity, and Our Wellbeing. Under each of these themes sit a number of objectives that further describe what Council will achieve on behalf of the community.

Strategic Resource Plan

The Strategic Resource Plan, is part of and prepared in conjunction with the Council Plan, and is a rolling four year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. In addition Council has a detailed 10 year financial forecast and a much longer term (up to 50 years) plans for capital works and infrastructure.

Annual Budget

The Annual Budget is framed within the Strategic Resource Plan, taking into account the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The budget reflects the first year of the strategic resource plan.

Annual Report

The Annual Report outlines the Council's performance for the year as measured against the Council Plan and Annual Budget. The Annual Report contains financial statements and a performance statement, both audited by the Victorian Auditor-General's Office.

The below diagram depicts the planning and reporting framework guiding all Shire activities, including corporate and service planning, capital works, community services and activities, and priority projects.



1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

1.2 Our purpose

Our vision (2017-2021)

To value, protect and improve the unique characteristics and way of life on our peninsula

"Valuing our unique peninsula"

Our mission (2017-2021)

We will achieve this by:

- Providing effective leadership and representation by democratically elected councillors
- Listening and reflecting your collective aspirations in our plans
- Helping you create a resilient, inclusive community that can respond to challenges
- Bringing new ideas to discussions that create new opportunities
- Encouraging you to get involved in your community
- Working hard to provide the best possible service and value
- Keeping you up to date with what is happening across the Shire in an open and direct way

Our values



Integrity

We take ownership and responsibility for our decisions; keep our promises; and hold each other accountable to the highest standards of performance.



Courage

We give honest advice; make tough calls with conviction; stand by our decisions; admit if we get it wrong; and challenge ourselves to explore new ways of thinking.



Openness

We share knowledge and learning for the benefit of all; actively engage with our community; and are transparent in our decision making.



Respect

We treat everyone with dignity, fairness and empathy; look out for our safety and wellbeing; and nurture positive and inclusive relationships.



Excellence

We provide exceptional customer service; strive for innovative team outcomes for the betterment of our community; and step up to lead where we recognise an opportunity for improvement.

1.3 Strategic objectives

Strategic Themes 2017 - 2021

Four strategic themes underpin the strategic framework for the Council Plan. These themes are:

- *Our Place*
- *Our Connectivity*
- *Our Prosperity*
- *Our Wellbeing*

Strategic Objective	Description
Our Place	The Mornington Peninsula is one of Victoria's greatest assets, characterised by unique townships, highly valued green wedge land, areas of national and international conservation significance and featuring around 10% of Victoria's total coastline. The Mornington Peninsula is critical to the future liveability, sustainability and prosperity of the wider metropolitan region. As an area near to, but with a role distinct from, the growing metropolitan area, there are ever increasing pressures and demands placed on the Mornington Peninsula. Combined with the challenges of climate change, managing 'place' requires the careful balancing of the community's key values.
Our Connectivity	The Mornington Peninsula is approximately 720 square kilometres in size. Given this factor, many residents choose – or must use – a car as their first choice of travel, and to access major employment, education, health and social support services. Our road network is critical to the safe and effective travel of our community, whilst improving 'connectivity' and promoting increased public transport and other sustainable active transport options within, across and out of the Shire, also significantly improves the liveability of our Shire.
Our Prosperity	Promoting, supporting and enhancing balanced and appropriate economic development within the Mornington Peninsula Shire is a key objective for the community. The visitor economy is a key strength of our Shire, with our agricultural sector having a strong connection to the Mornington Peninsula. Our natural and recreational attractions, food and wine, outstanding educational facilities and health services, and the community culture helps us to be an exceptional place to live and work. By providing leadership, fostering jobs and proactive conditions for investment, our businesses can be supported to develop and grow for the benefit of the entire community.
Our Wellbeing	Positive health and wellbeing is a fundamentally important for the community and is a key success factor for the Shire. Good physical and mental health, feeling safe, feeling and being empowered and connected to other people in our community, strengthening diversity, respecting the peace and dignity of all, and supporting individuals so they can realise their potential and their aspirations are fundamental elements to making the Mornington Peninsula a great place to live.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2021/22 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.

The services listed within the preceding four themes are based on the net operating / funds available and do not include the costs for Capital Works, Priority Projects and Shire Internal Support Teams (e.g. Finance, Governance, Human Resources, IT, etc.)

2.1 Strategic Objective 1

Theme One: Our Place

The Services and description that contribute to this theme are described below (alphabetical order).

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Animal Shelter	To comply with the <i>Domestic Animals Act 1994</i> and operate in accordance with our Domestic Animal Management (DAM) Plan by caring for lost pets and endeavouring to re-home all suitable, unclaimed animals. Collaboration with the community to achieve a balance between responsible animal management and welfare and good governance.	<i>Rev</i>	65	80	105
		<i>Exp</i>	(979)	(987)	(1,095)
		<i>NET</i>	(915)	(907)	(991)
Asset Management	Collect and use information on Council's infrastructure assets (including roads, bridges, pathways, drainage systems, parks and reserves, recreation spaces and buildings) to optimise the life of the assets within a sound governance framework and in a cost effective manner.	<i>Rev</i>	-	-	-
		<i>Exp</i>	(1,261)	(1,307)	(1,506)
		<i>NET</i>	(1,261)	(1,307)	(1,506)
Asset Protection	To ensure private development and works within road reserves are constructed safely, in accordance with relevant Acts, Regulations and Standards and to preserve the amenity of our natural and built environment.	<i>Rev</i>	566	505	971
		<i>Exp</i>	(591)	(671)	(847)
		<i>NET</i>	(25)	(166)	124
Briars Conservation Park	To protect and enhance environmental and heritage values of the park; while successfully marketing The Briars as a destination that provides significant visitor experiences and a range of event spaces in line with the agreed business plan.	<i>Rev</i>	102	40	149
		<i>Exp</i>	(956)	(1,148)	(1,231)
		<i>NET</i>	(853)	(1,108)	(1,082)

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Building Maintenance Services	To maintain municipal buildings in line with Council's Long Term Financial Plan/operational budget and to acceptable standards, so that they remain fit for purpose and are compliant with regulations.	Rev	19	-	-
		Exp	(9,328)	(9,249)	(9,577)
		NET	(9,309)	(9,249)	(9,577)
Bushland and Foreshores Reserve Management	Manage fire risk and provide leadership on fire risk reduction. Protect and enhance biodiversity values through weed control and being a key part of the Western Port Ramsar Site and UNESCO Western Port Biosphere Reserve. Community interest and involvement in both biodiversity protection (particularly weed removal) and in fire management is very strong and supporting community action is a key purpose of the service.	Rev	192	175	175
		Exp	(5,172)	(5,471)	(6,308)
		NET	(4,980)	(5,296)	(6,133)
Capital Works Planning and Delivery	Provide Council with planning services to review, prepare and monitor the collation and completion of the Shire's Annual and Long Term Capital Works Program whilst overseeing and delivering on a diverse range of infrastructure projects and Capital Works programs.	Rev	-	-	-
		Exp	(1,311)	(862)	(1,009)
		NET	(1,311)	(862)	(1,009)
Climate Change Mitigation and Adaptation	Ensure that State and Federal regulations and policy requirements are adhered to whilst supporting the community to better prepare for the impact of climate change; economic growth through sustainable practices; long term water and energy availability within the Peninsula, and reducing ongoing and future costs to Council through mitigation and adaptation.	Rev	8	1	12
		Exp	(1,472)	(1,803)	(2,244)
		NET	(1,464)	(1,802)	(2,232)
Development Engineering	To ensure privately owned developments are undertaken in accordance with best practices and which preserve the highly valued amenity of our natural and built environment.	Rev	97	204	245
		Exp	(816)	(868)	(767)
		NET	(719)	(664)	(522)
Domestic Animal Management	To perform the duties of delegated authority in compliance with the <i>Domestic Animals Act 1994</i> , <i>Impounding of Livestock Act 1994</i> , <i>Livestock Management Act 2010</i> and to operate in accordance with the Domestic Animal Management (DAM) Plan. Provide a safe and protected community and environment from dogs, cats and livestock, and restrict the number of animals allowed per property to protect amenity and animal welfare.	Rev	1,782	1,632	2,259
		Exp	(381)	(428)	(206)
		NET	1,402	1,204	2,053

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Environmental Health	As required under the <i>Public Health and Wellbeing Act 2008</i> , the service protects, improves and promotes public health and wellbeing within the Shire by creating an environment which supports the health of members of the local community and strengthens their capacity to achieve better health.	<i>Rev</i>	630	1,035	1,489
		<i>Exp</i>	(1,437)	(1,585)	(1,847)
		<i>NET</i>	(807)	(550)	(358)
Facilities Booking and Planning	To provide access for the community to sport and recreation facilities that are fit for purpose, risk free, compliant and meet expectations, including ensuring access for all genders and abilities.	<i>Rev</i>	3,397	1,850	3,609
		<i>Exp</i>	(1,721)	(1,917)	(1,888)
		<i>NET</i>	1,676	(67)	1,721
Fire Prevention	Comply with the <i>Country Fire Authority Act 1958</i> to protect life, property and the environment, and operate in accordance with the Municipal Fire Management Plan (MFMP).	<i>Rev</i>	175	272	153
		<i>Exp</i>	(606)	(643)	(659)
		<i>NET</i>	(431)	(371)	(506)
Housing Justice Advocacy (Social Planning)	To facilitate evidence-based planning by the private and public sectors and to provide better coordination and value-added delivery of housing and housing assistance by others in the public and private sectors.	<i>Rev</i>	-	-	-
		<i>Exp</i>	(213)	(225)	(231)
		<i>NET</i>	(213)	(225)	(231)
Infrastructure Planning	To ensure Council facilities and infrastructure meet current and future needs of the Community and any activities and services that they support.	<i>Rev</i>	-	-	-
		<i>Exp</i>	(785)	(786)	(822)
		<i>NET</i>	(785)	(786)	(822)
Local Law enforcement	To comply with State legislation and Local Laws to protect the community and local environment and preserve the amenity of our municipality.	<i>Rev</i>	1,566	1,131	2,398
		<i>Exp</i>	(3,120)	(3,061)	(3,742)
		<i>NET</i>	(1,554)	(1,930)	(1,344)
Planning Compliance	To ensure that planning controls are adhered to and to ensure protection of the amenity and environmental values of the Mornington Peninsula.	<i>Rev</i>	59	25	40
		<i>Exp</i>	(1,876)	(1,752)	(1,855)
		<i>NET</i>	(1,817)	(1,727)	(1,815)
Planning Scheme & Applications	Manage development on the Peninsula by providing appropriate and responsible policy and decision making provisions that maintain the valued characteristics of the Peninsula, growth, support business and encourage economic development whilst protecting the environment. To ensure that the long term values of the Mornington Peninsula's natural and built environments, for both the local and wider community, are protected and enhanced through effective strategic (land use and development) planning and the management of the pressures for change.	<i>Rev</i>	3,216	3,256	3,269
		<i>Exp</i>	(6,592)	(6,168)	(6,718)
		<i>NET</i>	(3,376)	(2,912)	(3,449)

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Property Operations	To ensure that we achieve best value for land and property transactions and comply with all relevant Acts and Regulations.	<i>Rev</i>	3,472	2,765	3,330
		<i>Exp</i>	(1,489)	(1,474)	(1,677)
		<i>NET</i>	1,983	1,291	1,654
Public Lighting	Illumination of roads, pathways and public spaces for amenity and safety.	<i>Rev</i>	-	-	-
		<i>Exp</i>	(1,830)	(1,907)	(1,920)
		<i>NET</i>	(1,830)	(1,907)	(1,920)
Roadside Vegetation & Arboriculture	Maintain vegetation in roadside reserves across the Shire with a primary focus on weed control, biodiversity conservation and reducing fire risk. And the Provision of tree maintenance services within the Shire's public open spaces and road sides, whilst recognising and retaining the Peninsula's valuable and unique "green" landscape.	<i>Rev</i>	235	51	51
		<i>Exp</i>	(5,910)	(5,888)	(6,395)
		<i>NET</i>	(5,675)	(5,837)	(6,344)
Statutory Building	To ensure the safety and satisfaction of the Shire in relation to their use of buildings, investigate illegal building activity as well as performing the role of repository for building activities within the Shire and making this information available as requested.	<i>Rev</i>	1,939	1,979	1,795
		<i>Exp</i>	(2,839)	(2,915)	(3,007)
		<i>NET</i>	(900)	(936)	(1,212)
Stormwater Management	To maintain Council's stormwater infrastructure in line with the long term asset management strategy. Implement the framework to build on the understanding of the Shire's drainage systems and existing extent of flooding, consider the impacts of climate change on the built environment, develop the actions required to plan for future sustainable living and develop Flood Management Plans. Provide information to Building Practitioners in relation to building work that includes stormwater drainage.	<i>Rev</i>	192	203	203
		<i>Exp</i>	(2,622)	(2,450)	(2,569)
		<i>NET</i>	(2,430)	(2,247)	(2,367)
Strategic Planning Projects	To ensure that the long term values of the Mornington Peninsula's natural and built environments, for both the local and wider community, are protected and enhanced through effective strategic (land use and development) planning and the management of the pressures for change.	<i>Rev</i>	-	10	15
		<i>Exp</i>	(1,035)	(1,658)	(1,499)
		<i>NET</i>	(1,035)	(1,648)	(1,484)
Street Furniture and Signage Maintenance	Ensure that all operational and maintenance activities that preserve and extend the life of traffic facilities, including guideposts, signage, guard rail and traffic signals and road/park/foreshore furniture meet current standards and ensure the safety of users.	<i>Rev</i>	32	21	-
		<i>Exp</i>	(3,484)	(3,641)	(3,625)
		<i>NET</i>	(3,451)	(3,620)	(3,625)

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Township Beautification and Cleaning	To ensure townships are maintained free from graffiti, litter (clearing of street bins), drainage cleaning, street sweeping and beach cleaning.	<i>Rev</i>	72	65	65
		<i>Exp</i>	(8,296)	(8,096)	(8,500)
		<i>NET</i>	(8,225)	(8,031)	(8,435)
Urban Design and Coastal Planning	To provide strategic guidance and direction towards the natural and built environment outcomes on the Mornington Peninsula, and to ensure that Council is working in line with relevant acts and regulations.	<i>Rev</i>	45	38	48
		<i>Exp</i>	(1,074)	(1,038)	(1,601)
		<i>NET</i>	(1,030)	(1,000)	(1,553)
Waste Services	Cost effective, efficient and sustainable waste management practices, infrastructure and services that protect the environment for present and future generations.	<i>Rev</i>	6,755	6,844	7,841
		<i>Exp</i>	(39,284)	(39,983)	(42,677)
		<i>NET</i>	(32,529)	(33,139)	(34,836)

Council Plan Strategic Objectives

Through strategic planning we improve and protect the unique characteristics of the Mornington Peninsula

Strategies

- Maintain 70% of the Mornington Peninsula as green wedge
- Develop and implement integrated land-use plans which provide for planning appropriate to the role and function of each area
- Design and deliver well-planned townships with adequate capacity for housing, infrastructure, employment, business activity and recreational areas
- Enhance the character of our townships and villages through the development and maintenance of public spaces, reflecting local character, conditions and community preference

Major Initiatives

- Review and adopt the Green Wedge Management Plan
- Initiate residential character investigation studies to ensure the unique characteristics of the Mornington Peninsula are protected
- Deliver and adopt the Activity Centres Strategy and Industrial Land Supply Study Reviews

We create thriving, accessible and inclusive places to live, work and visit

Strategies

- Invest in, manage and renew community infrastructure according to community need and asset condition
- Promote multipurpose use of the Shire's spaces and infrastructure where feasible
- Improve the safety and safe access of places, infrastructure and assets in our community
- Improve disability access and access for the aged in homes, community places and infrastructure on the Mornington Peninsula
- Advocate for and facilitate sustainable housing options for our community
- Advocate for social welfare and social justice issues and initiatives
- Address issues of social isolation, poverty, housing stress, food insecurity and sense of community security
- Protect, improve and promote public health and amenity within the Shire
- Facilitate responsible animal ownership and management across the Shire

Major Initiatives

- Develop a Community Infrastructure Framework
- Develop a Community Safety Strategy to guide investment in CCTV and public lighting
- Develop a Foreshore Camping Strategy to guide future decision making
- Implement the Changing Places Public Toilet Program
- Implement the Accessible Beach Matting Program
- Prepare the Housing and Settlement Strategy and establish associated Planning Scheme amendments
- Implement the Triple A Housing Committee strategic actions and outcomes
- Review the Municipal Public Health Plan
- Undertake the review of the Domestic Animal Management Plan

Council Plan Strategic Objectives (Cont'd)**Our stewardship and advocacy protects and enhances the Mornington Peninsula's biodiversity and Strategies**

- a. In conjunction with the community and our partners protect, enhance and promote the conservation values of the Peninsula including conservation protection of natural environment, wetlands and estuaries, native vegetation and habitat, threatened species, ecological communities and biolinks
- b. Actively manage roadside vegetation and implement verge maintenance programs
- c. Develop and implement strategic and integrated coastal policy, planning and management programs that adapt to the impact of climate change and community needs
- d. Develop, manage and maintain coastal infrastructure assets according to community needs and climate change risk
- e. Identify and protect sites and features of natural, built, cultural and Aboriginal heritage
- f. Reduce fire risk through the management of fuel loads and implementation of a fire prevention plan
- g. Raise awareness of fire risk in the Shire and work with residents to decrease their fire risk

Major Initiatives

- Develop a Biodiversity Conservation Plan
- Support and implementation of outcomes in Tootgarook Wetland Management Plan
- Support for the Westernport Biosphere Committee and initiatives
- Implement the Municipal Fire Management Plan, including supporting Bushland Reserves, Roadsides and Freeway Reserve fire management plans
- Continue our Fire Education Community Awareness Program
- Commit to develop a street tree renewal plan
- Review township amenity service standards including weed management
- Conduct the Coastal Villages Study
- Advocacy for Dromana Pier upgrade
- Advocacy for boat ramps, jetties and pier improvements across the Mornington Peninsula
- Undertake Stage 4 of the Shire's Heritage Review

We demonstrate leadership in climate change mitigation and adaptation**Strategies**

- a. Plan for the mitigation of, and adaption to climate change and maintenance of our global commitment to climate change
- b. Reduce the Shire's carbon footprint through implementing and investing in renewable energy saving initiatives
- c. Support research for carbon sequestration investment initiatives to offset carbon credits in our natural and marine environment
- d. Reduction of Municipal Waste going to landfill and promotion of activities in the Shire that achieve increased waste recovery and recycling
- e. Investigate alternative waste treatments and organic food processing initiatives
- f. Reduce potable water use across council operations and advocate for recycled water options for the Shire
- g. Reduce flood risk and implement flood prevention and mitigation measures

Major Initiatives

- Implement the Carbon Neutral Policy
- Develop the Clean and Green Community Climate Change Plan
- Continue to review and implement the Climate Change Risk Management Action Plan
- Continue to implement the Municipal Waste and Resource Recovery Strategy
- Review the Smart Water Plan
- Continue to implement the Local Integrated Drainage Strategy

Our Strategic Indicators:

Examples include:

- Endorsed Green Wedge Management Plan by June 2018
- Develop a Housing and Settlement Strategy by June 2018
- Achieve carbon neutrality of council operations by 2021
- Implement a Biodiversity Conservation Plan by 2021
- Implement actions under the Local Integrated Drainage Strategy by 2021
- Implement the Municipal Fire Management Plan annually

Local Government Performance Reporting Framework (LGPRF) Indicators

Service	Indicator	Performance Measure	Computation
Animal Management	Timeliness	<i>Time taken to action animal management requests</i>	[Number of days between receipt and first response action for all animal management requests / Number of animal management requests]
	Service standard	<i>Animals reclaimed</i>	[Number of animals reclaimed / Number of animals collected] x100
	Service standard	<i>Animals rehomed</i>	[Number of animals rehomed / Number of animals collected] x100
	Service cost	<i>Cost of animal management service per population</i>	[Direct cost of the animal management service / Population]
	Health and safety	<i>Animal management prosecutions</i>	[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100
Statutory Planning	Timeliness	<i>Time taken to decide planning applications</i>	[The median number of days between receipt of a planning application and a decision on the application]
	Service standard	<i>Planning applications decided within required time frames</i>	[(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100
	Service cost	<i>Cost of statutory planning service</i>	[Direct cost of the statutory planning service / Number of planning applications received]
	Decision making	<i>Council planning decisions upheld at VCAT</i>	[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Waste Collection	Satisfaction	<i>Kerbside bin collection requests</i>	[Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000
	Service standard	<i>Kerbside collection bins missed</i>	[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000
	Service cost	<i>Cost of kerbside garbage bin collection service</i>	[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]
	Service cost	<i>Cost of kerbside recyclables collection service</i>	[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]
	Waste diversion	<i>Kerbside collection waste diverted from landfill</i>	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

Theme Two: Our Connectivity

The Services and description that contribute to this theme are described below (alphabetical order).

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Parking Enforcement	Regulate the parking and use of vehicles in the municipality in compliance with the <i>Road Safety Act 1986</i> , <i>Road Safety Road Rules 2009</i> and <i>Infringements Act 2006</i> .	<i>Rev</i>	899	742	699
		<i>Exp</i>	(240)	(226)	(517)
		<i>NET</i>	659	516	183
Road and Pathway Maintenance	Maintain the sealed and gravel road network across the Shire, ensuring a safe environment for road users whilst complying with Council's Road Management Plan.	<i>Rev</i>	230	20	20
		<i>Exp</i>	(11,288)	(10,123)	(10,914)
		<i>NET</i>	(11,058)	(10,103)	(10,894)
School Crossings	To ensure the safe crossing of children at identified high-risk locations through the management of traffic at these sites.	<i>Rev</i>	469	469	470
		<i>Exp</i>	(1,630)	(1,669)	(1,827)
		<i>NET</i>	(1,160)	(1,200)	(1,357)
Transport and Traffic Management	To effectively manage Traffic and Transport within the Shire through strategies, plans and programs to improve road safety, road infrastructure and transport services. Includes the delivery of statutory requirements relating to traffic and transport for Council.	<i>Rev</i>	14	3	17
		<i>Exp</i>	(1,216)	(1,285)	(1,406)
		<i>NET</i>	(1,203)	(1,282)	(1,389)

Council Plan Strategic Objectives	
Our advocacy and communications leads to improved mobility and connectivity accessible to all within Strategies	
a. Investigate opportunities to reduce congestion across the Shire's road network b. Advocate for continued improvement to the Shire's road network c. Advocate and promote enhanced and more frequent accessible public transport services for the Mornington Peninsula d. Educate and advocate for the ongoing implementation of sustainable transport options in the Shire e. Educate and promote alternative transport options within the Shire	
Major Initiatives	
• Advocate for significant improvements across our roads network consistent with the Shire's VicRoads advocacy priority list • Implement the Sustainable Transport Strategy, including the development of a transport advocacy plan • Advocate for increased investment in the arterial network throughout the Mornington Peninsula Shire	
Council Plan Strategic Objectives	
We support an integrated transport and connectivity network Strategies	
a. Plan and deliver transport infrastructure to service the needs of the Mornington Peninsula b. Implement programs to improve road safety and maximise the safety of all road users c. Improve informational and guidance signage to facilitate easier mobility in the Shire d. Improve walking and cycling infrastructure to drive active transport and increase awareness e. Implement the Shire's footpath strategy, including activating footpath "missing links" to f. Continue the enhancement of the Shire's trail network g. Provide recharging infrastructure to support low emissions vehicle utilisation	
Major Initiatives	
• Apply for Federal Black Spot Road Safety funding • Deliver the annual Roads to Recovery program of works • Deliver the Safer Local Roads contracts to maintain and improve the local roads condition • Continue to pursue implementation of the 'Towards Zero Municipality Initiative' • Revise and implement the Road Management Plan in accordance with legislative requirements • Complete and implement the Road Improvement Strategy • Continue to construct Local Area Traffic Management treatments • Revise and implement the Footpath Construction Strategy • Plan and advocate for the construction of our key bay trail and inland trail missing links • Provide accessible coastal paths and bay trails to promote inclusive activities for people of all abilities and ages • Continue to support the work of Peninsula Transport Assist	

Our Strategic Indicators:

Examples include:

- Implement the Sustainable Transport Strategy by December 2020
- Implement the Road Management Plan by 2021
- Implement the Peninsula DriveSafe Strategy by 2021
- Implement the Footpath Construction Strategy by 2021
- Secure increased investment in the Shire from Federal and State funding sources

Local Government Performance Reporting Framework (LGPRF) Indicators

Service	Indicator	Performance Measure	Computation
Roads	Satisfaction of use	<i>Sealed local road requests</i>	[Number of sealed local road requests / Kilometres of sealed local roads] x100
	Condition	<i>Sealed local roads maintained to condition standards</i>	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
	Service cost	<i>Cost of sealed local road reconstruction</i>	[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]
	Service Cost	<i>Cost of sealed local road resealing</i>	[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]
	Satisfaction	<i>Satisfaction with sealed local roads</i>	[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]

Theme Three: Our Prosperity

The Services and description that contribute to this theme are described below (alphabetical order).

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Economic Development	To support the business community by improving productivity and capability, enhance employment growth, support the diversification of the local economy and undertake collaborative projects with business, government, service providers and regional bodies. Also provides timely, accurate and appropriate information and advice to the community, businesses and current and potential investors.	<i>Rev</i>	44	62	23
		<i>Exp</i>	(904)	(867)	(917)
		<i>NET</i>	(860)	(806)	(894)
Tourism Marketing	Enhance, facilitate and promote existing and new experiences through the quality and diversity of the region. Ensure marketing reflects the diverse visitor appeal of the region and build on shoulder and off-season visitation throughout the whole region. Build capacity, professionalism and improved coordination within the sector by facilitating and growing strategic local and regional tourism partnerships.	<i>Rev</i>	10	7	17
		<i>Exp</i>	(653)	(750)	(751)
		<i>NET</i>	(643)	(743)	(734)

Council Plan Strategic Objectives

Our work facilitates opportunities for job creation and an environment for business to succeed

Strategies

- Implement strategies to increase employment opportunities and career pathways on the Mornington Peninsula, as well as foster lifelong learning opportunities
- Provide programs and services to enhance business capability to drive jobs growth
- Advocate for key infrastructure to support appropriate economic growth

Major Initiatives

- Promote business participation in employment program opportunities for all citizens
- Promote education pathways that lead to employment
- Provide workshops to enhance business capability
- Implement actions from the Home Based Business Audit
- Support policy in relation to the Port of Hastings

Support our visitor economy to enhance shoulder season and off peak visitor experiences that are

Strategies

- Work with the Mornington Peninsula Regional Tourism Board to promote the Mornington Peninsula as a premier location for visitors to enjoy a diverse range of high-quality passive and active experiences
- Enhance the visitor experience to encourage visitor dispersal
- Foster opportunities for accessible tourism to enhance the visitor experience for people of all abilities
- Foster new and emerging products and sectors that support the capacity of the visitor economy

Council Plan Strategic Objectives	
Major Initiatives	• Support the Mornington Peninsula Regional Tourism Board to promote the region as a year round destination for all • Increase industry participation in the business conferencing and events sector • Develop and support niche commercial, coastal and hinterland sectors and products
Our efforts grow key strategic industries in the Mornington Peninsula	
Strategies	a. Support and develop our food economy b. Support and develop our niche manufacturing c. Support and develop our health economy
Major Initiatives	• Continue to implement the Local Food Strategy • Advocate to enhance the productivity of our region throughout the Bunyip Food Belt • Support the agritourism industry on the peninsula • Support and further the strategy for the MPP Produce branding and Food Advisory Boards • Provide skills development and support to food economy businesses, including our agriculture, agritourism and value-added food production sectors • Support rural business through networking and industry development • Foster and encourage agriculture and promote the Mornington Peninsula's rural sector • Develop and grow local business, including agritourism and intensive agriculture

Our Strategic Indicators:

Examples include:

- Implement the Economic Development Strategy by December 2019 including:
- Supporting growth for small business
- Increasing non-peak visitation
- Growth in strategic industries
- Increased participation in business support programs
- Advocacy for key strategic projects.

Local Government Performance Reporting Framework (LGPRF) Indicators

Service	Indicator	Performance Measure	Computation
Governance	Transparency	<i>Council decisions made at meetings closed to the public</i>	[Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors] x100
	Consultation and engagement	<i>Satisfaction with community consultation and engagement</i>	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
	Attendance	<i>Councillor attendance at council meetings</i>	[The sum of the number of Councillors who attended each ordinary and special Council meeting / (Number of ordinary and special Council meetings) × (Number of Councillors elected at the last Council general election)] x100
	Service cost	<i>Cost of elected representation</i>	[Direct cost of the governance service / Number of Councillors elected at the last Council general election]
	Satisfaction	<i>Satisfaction with council decisions</i>	[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]

Theme Four: Our Wellbeing

The Services and description that contribute to this theme are described below (alphabetical order).

Services

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Aboriginal Cultural Heritage Management & Community Development	The service is provided to implement the Council Reconciliation Action Plan (RAP) 2016 – 2018, and the new RAP currently under development which identifies Council's commitment to support the traditional and local Aboriginal community through community development, social support and heritage management that reflects current social, cultural, legislative and political contexts.	<i>Rev</i>	156	158	163
		<i>Exp</i>	(379)	(541)	(586)
		<i>NET</i>	(223)	(382)	(424)
Active and Passive Open Spaces Maintenance	To provide the wider Community the opportunities and the facilities for recreational and entertainment based sporting programs, competitions and activities. Also includes open and passive reserves across the Peninsula.	<i>Rev</i>	139		152
		<i>Exp</i>	(7,067)	(7,333)	(7,504)
		<i>NET</i>	(6,927)	(7,333)	(7,352)
Aquatic and recreational facilities	To provide the wider Community the opportunities and the facilities for recreational and entertainment facilities. Also includes the Mornington Peninsula Golf course.	<i>Rev</i>	790	638	936
		<i>Exp</i>	(3,836)	(5,159)	(4,816)
		<i>NET</i>	(3,046)	(4,521)	(3,880)
Arts and Culture	To provide a culturally enriching experience for the community and visitors to the Mornington Peninsula through arts and culture offerings.	<i>Rev</i>	215	223	251
		<i>Exp</i>	(1,699)	(1,739)	(2,153)
		<i>NET</i>	(1,484)	(1,516)	(1,902)
Child and Family Health	To enhance child health, wellbeing, development and safety, whilst supporting parents to improve family functioning. The aim is to build stronger, more resilient families and communities.	<i>Rev</i>	1,770	1,890	1,899
		<i>Exp</i>	(3,187)	(3,336)	(3,453)
		<i>NET</i>	(1,417)	(1,446)	(1,554)
Community Development and Capacity Building	Address economic and social disadvantage through a community consultation process that identifies priority projects, programs, events and initiatives.	<i>Rev</i>		23	
		<i>Exp</i>	(936)	(749)	(1,008)
		<i>NET</i>	(936)	(726)	(1,008)
Communication, Media & Events	To ensure the community is kept informed across major projects and our events; and to act as a platform that brings our community together, celebrating arts, culture and diversity and to attract tourists to the region.	<i>Rev</i>	0	-	2
		<i>Exp</i>	(2,171)	(2,310)	(2,464)
		<i>NET</i>	(2,170)	(2,310)	(2,462)

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Education and care	To provide a high quality and flexible childcare options, provide a central registration process for children attending (3 year and 4 year old) kindergarten, provide high quality child care and facilitate Supported Playgroups.	<i>Rev</i>	1,314	1,655	384
		<i>Exp</i>	(1,467)	(1,836)	(512)
		<i>NET</i>	(153)	(180)	(129)
Emergency management	To comply with the Emergency Management Acts of 1986 & 2013; provide statutory roles of Municipal Fire Prevention Officer (MFPO), Municipal Emergency Resource Officer (MERO) and Municipal Recovery Manager (MRM); operate in accordance with our Mornington Peninsula Municipal Emergency Management Plan.	<i>Rev</i>			120
		<i>Exp</i>	(222)	(228)	(233)
		<i>NET</i>	(222)	(228)	(113)
Grants program	To provide advice on accessing Council grants to community groups and not-for-profit organisations to support projects, programs and services that respond to identified community need.	<i>Rev</i>	-	-	-
		<i>Exp</i>	(1,500)	(1,845)	(1,552)
		<i>NET</i>	(1,500)	(1,845)	(1,552)
HACC- Aged & Disability Services	To provide support and community transport to older residents over 60, and residents with a disability: with the aim to improve their accessibility and social connectedness to their community.	<i>Rev</i>	253	248	261
		<i>Exp</i>	(424)	(385)	(411)
		<i>NET</i>	(171)	(137)	(151)
HACC- Delivered Meals	Meals on Wheels ensures older people, people with disabilities, and their carers who are nutritionally at risk, have access to healthy meals and provides a daily welfare monitoring service. It also delivers much needed social interactions for clients who are socially isolated.	<i>Rev</i>	1,259	1,157	866
		<i>Exp</i>	(1,763)	(1,436)	(1,527)
		<i>NET</i>	(503)	(279)	(662)
HACC Unit assessment service	To provide a broad understanding of a person and their carer's needs, in order to assist the person to manage their individual health and well-being expectations.	<i>Rev</i>	1,327	1,319	1,319
		<i>Exp</i>	(1,339)	(1,462)	(1,371)
		<i>NET</i>	(12)	(143)	(52)
HACC- Home Based Services	Home Based Services provides minor household maintenance, domestic and personal care to frail older people, people with disabilities and respite care to their carers so they can continue to live safe and active lives, independently in their own home.	<i>Rev</i>	8,247	7,777	8,153
		<i>Exp</i>	(11,547)	(12,559)	(11,054)
		<i>NET</i>	(3,299)	(4,783)	(2,901)
HACC- Senior Citizens	Council demonstrates its support for older residents through the provision of an age friendly community and providing a subsidised venue for seniors groups that offer regular activities (both physical and mental) for social interaction.	<i>Rev</i>	122	122	93
		<i>Exp</i>	(431)	(450)	(451)
		<i>NET</i>	(309)	(328)	(357)

Service area	Description of services provided		2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Budget \$'000
Health and wellbeing	The <i>Public Health and Wellbeing Act 2008</i> requires local governments to develop Municipal Health & Wellbeing Plans. Each council's approach and strategy is documented in their Municipal Public Health and Wellbeing Plan (MPHWP). The MPHWP sets the broad mission, goals and priorities to enable people living in the municipality to achieve maximum health and wellbeing.	<i>Rev</i>	73	37	70
		<i>Exp</i>	(494)	(503)	(529)
		<i>NET</i>	(422)	(466)	(459)
Libraries	Provide a free lending library and information service to the community. Service aim is to deliver equitable access to the community to meet lifelong educational, informational and recreational needs through the provision of print and digital based resources in a variety of formats; i.e. collection services, e-resources and interactive learning programs.	<i>Rev</i>	1,113	1,129	1,203
		<i>Exp</i>	(3,984)	(4,083)	(4,460)
		<i>NET</i>	(2,870)	(2,954)	(3,257)
Youth Services	Through support, empower young people to feel happy, healthy and connected.	<i>Rev</i>	129	132	230
		<i>Exp</i>	(1,730)	(1,791)	(2,207)
		<i>NET</i>	(1,600)	(1,659)	(1,977)

Council Plan Strategic Objectives	
Our community works together to achieve reasonable optimal standards of health and wellbeing for all	
Strategies a. Implement community planning, advocacy and support services that build an accessible, inclusive and engaged community b. In partnership with community stakeholders, improve community services across the peninsula c. Encourage the consumption of healthy food options and locally produced fresh produce through education and proactive program delivery Major Initiatives • Implement the Municipal Public Health and Wellbeing Plan • Develop a Community Infrastructure Framework • Undertake the Community Houses and Centres Study • Support the Best Bites Program	
Older people feel valued and are supported	
Strategies a. Implement programs and services which support older people to remain healthy, active and independent Major Initiatives • Implement the Positive Ageing Strategy	
Children feel valued and are supported	
Strategies a. Implement programs and services which support, develop and educate our children b. Create a community that is 'Child Safe'	

Council Plan Strategic Objectives (Cont'd)	
Major Initiatives • Upgrade preschool facilities and implement works from the Kindergarten Strategy • Complete and enact the Early Years Plan • Implement the Child Safe Policy and initiate appropriate actions to meet requirements under the 'child safe' legislation	
Youth feel valued and are supported Strategies a. Implement programs and services which support, develop and educate our youth Major Initiatives • Develop a Youth Services Strategy • Implement the Communities that Care Healthy Neighbourhoods Schools Survey	
Families and parents feel valued and are supported Strategies a. Build the capacity of families and parents to thrive Major Initiatives • Support and implement programs and services for parents and families • Support and implement preventative and awareness programs to support families and impact on rates of family violence	
People with a disability feel valued and are supported Strategies a. Facilitate and promote connection and inclusion to programs and services for people with a disability b. Encourage participation of the All Abilities Consultative Committee members Major Initiatives • Support and implement strategies and outcomes in the Disability Action Plan	
A self-determined, engaged and inclusive community is accessible to all residents Strategies a. Celebrate diversity and promote equality across the Shire b. Encourage collaborative relationships and partnerships with the Aboriginal and Torres Strait Islander community to address issues impacting their quality of life and which create greater cultural connection Major Initiatives • Continuous implementation of arts projects and initiatives for all ages and abilities • Continue to implement the Mornington Peninsula Shire's Reconciliation Policy and Action Plan	
Our community is sustained through crisis Strategies a. Support the community in times of emergency Major Initiatives • Continue to work with partner agencies to update the Municipal Emergency Management Plan	
Facilitate and promote connected and active lives Strategies a. Encourage increased participation in active and passive recreation b. Develop programs and facilities in conjunction with sporting clubs and community partners, to provide access to a range of active sports and passive recreation opportunities c. Provide aquatic facilities	

Council Plan Strategic Objectives (Cont'd)	
Major Initiatives • Build a pool for the community of the Southern Peninsula • Implement the Playspace Strategy • Implement the Sports Capacity Plan • Identify, support and develop major events within the municipality to raise awareness for health and wellbeing issues • Rehabilitate Shire ovals to ensure they are capable of meeting the usage demands of the community • Undertake an audit of existing sports field lighting and develop a new program • Review and implement the Sports Pavilion Strategy	
Facilitate and promote cultural connection and participation	
Strategies a. Provide an accessible, quality and well utilised library and information service b. Protect, promote and enhance the unique cultural heritage of the municipality c. Support and promote local community arts programs and organisations across all ages and abilities d. Promote arts, music, theatre and cultural connections across the Peninsula	
Major Initiatives • Following major refurbishments in 2016, continue to update library assets and resources • Implement the Arts and Culture Plan • Investigate options for the development and siting of a Mornington Peninsula regional gallery. • Continue digitisation program and presentation, and interpretation of material culture and stories of the Shire • Carry out stage improvements to the Peninsula Community Theatre	

Our Strategic Indicators:	
Examples include: • Implement the actions of the Municipal Public Health and Wellbeing Plan by June 2021 • Implement the Early Years Plan by 2021 • Implement actions in the Positive Ageing Strategy by December 2018 • Implement the Child Safe Policy by 2019 • Implement the Reconciliation Policy and Action Plan by December 2018 • Refine the Municipal Emergency Management Plan by June 2018 • Implement the Playspace Strategy by 2021 • Implement the findings of the Sports Capacity Review by 2021	

Local Government Performance Reporting Framework (LGPRF) Indicators			
Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Service standard	Health inspections of aquatic facilities	[Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]
	Utilisation	Utilisation of aquatic facilities	[Number of visits to aquatic facilities / Municipal population]
	Service cost	Cost of aquatic facilities	[Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]
Food Safety	Timeliness	Time taken to action food complaints	[Number of days between receipt and first response action for all food complaints / Number of food complaints]
	Service standard	Food safety assessments	[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100
	Service cost	Cost of food safety service	[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]
	Health and safety	Critical and major non-compliance outcome notifications	[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100
Libraries	Utilisation	Physical library collection usage	[Number of physical library collection item loans / Number of physical library collection items]
	Resource standard	Recently purchased library collection	[Number of library collection items purchased in the last 5 years / Number of library collection items] x100
	Participation	Active library borrowers in municipality	[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100
	Service cost	Cost of library service per population	[Direct cost of the library service / Population]
Maternal and Child Health	Service standard	Infant enrolments in the MCH service	[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100
	Service cost	Cost of the MCH service	[Cost of the MCH service / Hours worked by MCH nurses]
	Participation	Participation in the MCH service	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
	Participation	Participation in the MCH service by Aboriginal children	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100
	Satisfaction	Participation in 4-week Key Age and Stage visit	[Number of 4-week key age and stage visits / Number of birth notifications received] x100

2.2 Net Service Costs by Theme

	Net Cost	Expenditure	Revenue
	\$'000	\$'000	\$'000
Our Place	(87,802)	(116,024)	28,223
Our Connectivity	(13,458)	(14,664)	1,206
Our Prosperity	(1,628)	(1,668)	40
Our Wellbeing	(30,190)	(46,291)	16,101
Total	(133,078)	(178,647)	45,570

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021/22 has been supplemented with projections to 2024/25.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Financial Performance Statement
Comprehensive Income Statement
Balance Sheet
Statement of Changes in Equity
Statement of Cash Flows
Statement of Capital Works
Statement of Human Resources

Council's Long Term Financial Plan (LTFP) and Capital Works(CW) program are under review and future projection changes will be reflected in the following years budget. These reviews will be completed in the 2021/22 financial year

Financial Performance Statement

For the four years ending 30 June 2025

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	2022/23 \$'000	Projections 2023/24 \$'000	2024/25 \$'000
Income					
Rates and charges	192,592	198,533	204,800	211,235	217,841
Grants and subsidies	17,194	14,951	14,274	14,529	14,788
User Charges	24,892	31,093	32,094	33,126	34,192
Grants Commission	6,159	6,252	6,377	6,504	6,634
Other Income	764	787	787	787	787
Total income	241,602	251,615	258,332	266,181	274,243
Expenses					
Employee costs	(83,923)	(84,302)	(85,494)	(86,717)	(87,971)
Materials and services	(27,781)	(27,546)	(27,742)	(27,898)	(28,059)
Materials and services - Contracts	(83,899)	(91,782)	(96,632)	(100,933)	(105,446)
Other Expenses	(6,906)	(6,409)	(7,197)	(7,427)	(7,665)
Total expenses	(202,509)	(210,038)	(217,065)	(222,974)	(229,141)
Funds Available	39,093	41,577	41,267	43,207	45,102
Other Income/Expenses					
Capital Works (Net)	(80,907)	(23,766)	(35,884)	(30,583)	(31,024)
COVID Recovery	-	(10,064)	-	-	-
Priority Projects (Net)	(8,447)	(3,170)	(2,101)	(2,154)	(2,208)
Land Disposals	7,385	2,000	2,000	2,000	2,000
Land Acquisitions	(685)	-	-	-	-
Interest Income	400	250	250	250	250
Interest Expenses	(1,529)	(1,174)	(1,036)	(934)	(844)
Debt Servicing Principal	(4,833)	(4,479)	(2,868)	(2,934)	(2,386)
New Borrowings	13,900	-	-	-	-
Lease Liability Repayment	-	(1,168)	(761)	(761)	(761)
Total Other Income/Expense	(74,716)	(41,571)	(40,400)	(35,116)	(34,972)
Total comprehensive result	(35,622)	6	866	8,090	10,129

Comprehensive Income Statement

For the four years ending 30 June 2025

		Forecast Actual	Budget	Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
NOTES		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	192,763	198,533	204,800	211,235	217,841
Statutory fees and fines	4.1.2	7,176	8,528	8,745	8,968	9,197
User fees	4.1.3	15,574	19,733	20,424	21,138	21,878
Grants - Operating	4.1.4	24,534	21,202	20,651	21,033	21,422
Grants - Capital	4.1.4	21,449	14,877	4,970	1,790	-
Contributions - monetary	4.1.5	2,978	499	2,000	2,000	2,000
Contributions - non-monetary	4.1.5	200	3,000	-	-	-
Other income	4.1.6	3,191	3,878	5,971	6,065	6,163
Total income		267,865	270,251	267,561	272,229	278,501
Expenses						
Employee costs	4.1.7	84,044	84,302	85,494	86,717	87,971
Materials and services	4.1.8	111,680	119,328	124,562	129,019	133,693
Materials and services - Priority Projects	4.1.8	9,529	9,457	2,101	2,154	2,208
Depreciation	4.1.9	31,347	35,956	36,725	36,099	36,844
Amortisation - intangible assets	4.1.10	181	868	518	518	518
Amortisation - right of use assets	4.1.11	1,655	1,061	763	763	763
Borrowing costs	4.1.12	1,529	1,174	1,036	934	844
Finance Costs - leases		162	56	47	43	39
Other expenses	4.1.13	7,179	6,409	7,197	7,427	7,665
Total expenses		247,306	258,609	258,443	263,673	270,543
Surplus/(deficit) for the year		20,559	11,641	9,118	8,556	7,957
Total comprehensive result		20,559	11,641	9,118	8,556	7,957

Reconciliation of Comprehensive Income Statement to Council Plan Objectives and Services

	Surplus/ (Deficit)	Expenditure	Revenue
	\$'000	\$'000	\$'000
Our Place	(87,802)	(116,024)	28,223
Our Connectivity	(13,458)	(14,664)	1,206
Our Prosperity	(1,628)	(1,668)	40
Our Wellbeing	(30,190)	(46,291)	16,101
Total	(133,078)	(178,647)	45,570

Expenses added in:

Shire internal support teams*	(30,121)
Depreciation & Amortisation	(37,885)
Interest Expense	(1,229)
Priority projects expenditure	(9,457)

Surplus/(Deficit) before funding sources **(211,770)**

Funding sources added in:

Rates and charges	198,533
Grants commission	6,252
Interest income	250
Contributions - non-monetary	3,000
Priority projects income	-

Total funding sources **208,035**

Operating surplus/(deficit) for the year **(3,735)**

Capital grants	14,877
Capital contributions	499

Operating surplus/(deficit) for the year **11,641**

*Includes Finance, Governance, Human Resources, IT, etc.

Balance Sheet

For the four years ending 30 June 2025

		Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	2022/23 \$'000	Projections 2023/24 \$'000	2024/25 \$'000
	NOTES					
Assets						
Current assets						
Cash and cash equivalents		41,541	41,547	42,412	50,503	60,632
Trade and other receivables		14,924	14,977	16,188	17,089	17,701
Inventories		224	224	224	224	224
Non-current assets classified as held for sale		4,601	2,601	2,601	2,601	2,601
Other assets		2,491	2,491	2,491	2,491	2,491
Total current assets	4.2.1	63,781	61,840	63,916	72,908	83,649
Non-current assets						
Trade and other receivables		366	366	370	373	377
Other financial assets		43	43	43	43	43
Property, infrastructure, plant & equipment		2,601,359	2,600,831	2,602,720	2,600,895	2,597,391
Right-of-use assets	4.2.4	1,977	3,050	2,288	1,525	763
Investment property		8,932	8,932	8,932	8,932	8,932
Intangible assets		718	10,350	9,833	9,315	8,798
Total non-current assets	4.2.1	2,613,395	2,623,572	2,624,185	2,621,083	2,616,303
Total assets		2,677,176	2,685,412	2,688,101	2,693,990	2,699,952
Liabilities						
Current liabilities						
Trade and other payables		20,552	18,174	14,794	15,227	15,766
Unearned Income		2,150	3,950	3,950	3,950	3,950
Trust funds and deposits		7,172	7,172	7,172	7,172	7,172
Provisions		14,718	14,718	15,101	15,493	15,896
Interest-bearing liabilities	4.2.3	4,833	4,479	2,934	2,386	2,213
Lease liabilities	4.2.4	339	761	761	761	761
Total current liabilities	4.2.2	49,764	49,254	44,712	44,989	45,758
Non-current liabilities						
Provisions		9,667	9,667	9,864	10,067	10,276
Interest-bearing liabilities	4.2.3	39,050	34,924	33,601	31,214	29,001
Lease liabilities	4.2.4	1,052	2,282	1,522	761	-
Total non-current liabilities	4.2.2	49,769	46,873	44,986	42,042	39,276
Total liabilities		99,532	96,127	89,697	87,031	85,034
Net assets		2,577,644	2,589,285	2,598,404	2,606,960	2,614,916
Equity						
Accumulated surplus		1,066,530	1,078,171	1,087,290	1,095,846	1,103,802
Reserves		1,511,114	1,511,114	1,511,114	1,511,114	1,511,114
Total equity		2,577,644	2,589,285	2,598,404	2,606,960	2,614,916

Statement of Changes in Equity

For the four years ending 30 June 2025

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2021 Forecast Actual					
Balance at beginning of the financial year		2,556,923	1,045,809	1,510,040	1,074
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		2,556,923	1,045,809	1,510,040	1,074
Surplus/(deficit) for the year		20,559	20,559	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		161	161	-	-
Balance at end of the financial year		2,577,644	1,066,530	1,510,040	1,074
2022 Budget					
Balance at beginning of the financial year		2,577,644	1,066,530	1,510,040	1,074
Surplus/(deficit) for the year		11,641	11,641	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year	4.3.1	2,589,285	1,078,171	1,510,040	1,074
2023					
Balance at beginning of the financial year		2,589,285	1,078,171	1,510,040	1,074
Surplus/(deficit) for the year		9,118	9,118	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,598,404	1,087,290	1,510,040	1,074
2024					
Balance at beginning of the financial year		2,598,403	1,087,290	1,510,040	1,074
Surplus/(deficit) for the year		8,556	8,556	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,606,960	1,095,847	1,510,040	1,074
2025					
Balance at beginning of the financial year		2,606,961	1,095,847	1,510,040	1,074
Surplus/(deficit) for the year		7,957	7,957	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		2,614,916	1,103,806	1,510,040	1,074

Statement of Cash Flows

For the four years ending 30 June 2025

	Notes	Forecast	Budget	Projections	
		Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges		192,763	198,533	203,110	210,831
Statutory fees and fines		7,176	8,528	9,566	9,855
User fees		15,574	19,733	22,340	23,218
Grants - operating		24,534	21,202	20,481	21,011
Grants - capital		21,449	14,877	4,970	1,790
Contributions - monetary		1,158	499	2,000	2,000
Interest received		400	250	250	250
Dividends received		3	3	3	3
Other receipts		2,788	3,625	6,436	6,588
Employee costs		(84,044)	(84,302)	(86,029)	(86,690)
Materials and services		(117,424)	(128,136)	(129,933)	(130,813)
Short-term, low value and variable lease payments		(850)	(650)	-	-
Other payments		(7,114)	(6,409)	(7,197)	(7,427)
Net cash provided by/(used in) operating activities	4.4.1	56,413	47,755	45,997	50,616
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment		(106,819)	(42,928)	(42,418)	(39,854)
Proceeds from sale of property, infrastructure, plant and equipment		7,418	2,000	2,000	2,000
Proceeds from /(to) Investments		14,905	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(84,496)	(40,928)	(40,418)	(37,854)
Cash flows from financing activities					
Finance costs		(1,529)	(1,174)	(1,036)	(934)
Proceeds from borrowings		13,900	-	-	-
Repayment of borrowings		(4,833)	(4,479)	(2,868)	(2,934)
Interest paid - lease liability		(162)	(56)	(47)	(43)
Repayment of lease liabilities		(2,479)	(1,112)	(761)	(761)
Net cash provided by/(used in) financing activities	4.4.3	4,897	(6,821)	(4,713)	(4,672)
Net increase/(decrease) in cash & cash equivalents		(23,186)	6	866	10,129
Cash and cash equivalents at the beginning of the financial year		64,727	41,541	41,547	42,412
Cash and cash equivalents at the end of the financial year		41,541	41,547	42,412	50,503

Statement of Capital Works

For the four years ending 30 June 2025

	NOTES	Forecast Actual	Budget	Projections		
		2020/21	2021/22	2022/23	2023/24	2024/25
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		850	760	922	-	-
Total land		850	760	922	-	-
Buildings		44,428	13,045	17,460	14,905	15,400
Total buildings		44,428	13,045	17,460	14,905	15,400
Total property		45,278	13,805	18,382	14,905	15,400
Plant and equipment						
Plant and equipment		440	400	400	400	400
Fixtures, fittings and furniture		141	50	-	-	-
Computers and telecommunications		6,005	95	-	-	-
Library Books		935	915	915	915	915
Art Works		57	-	25	-	25
Total plant and equipment		7,578	1,460	1,340	1,315	1,340
Infrastructure						
Roads		19,847	10,881	8,600	8,750	5,600
Bridges		339	50	50	50	50
Footpaths and cycleways		5,107	3,156	2,100	2,200	2,300
Drainage		4,561	1,695	2,660	2,685	3,185
Recreational, leisure and community facilities		11,538	7,100	3,640	4,800	2,200
Parks, open space and streetscapes		8,387	3,116	2,845	1,725	2,725
Marine structures		2,457	1,665	350	350	350
Total infrastructure		52,236	27,663	20,245	20,560	16,410
Total capital works expenditure	4.5.1	105,092	42,928	39,967	36,780	33,150
Represented by:						
New asset expenditure		48,696	14,062	6,904	6,353	5,726
Asset renewal expenditure		34,946	24,540	27,647	25,443	22,932
Asset expansion expenditure		1,802	-	-	-	-
Asset upgrade expenditure		19,648	4,326	5,416	4,984	4,492
Total capital works expenditure	4.5.1	105,092	42,928	39,967	36,780	33,150
Funding sources represented by:						
Grants		21,449	14,877	4,970	1,790	-
Contributions		2,736	20	-	-	-
Council cash		67,007	28,031	34,997	34,990	33,150
Borrowings		13,900	-	-	-	-
Total capital works expenditure	4.5.1	105,092	42,928	39,967	36,780	33,150

Statement of Human Resources

For the four years ending 30 June 2025

	Forecast	Budget	Projections		
	Actual				
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	79,601	81,411	82,632	83,871	85,129
Employee costs - capital	4,443	2,891	2,934	2,978	3,023
Total staff expenditure	84,044	84,302	85,566	86,850	88,152
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	731.3	692.7	692.7	692.7	692.7
Total staff numbers	731.3	692.7	692.7	692.7	692.7

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget	Comprises			
		Permanent			
	2021/22	Full Time	Part time	Casual	Temporary
	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive Office	7,347	6,533	814	60	91
Corporate Services	10,423	8,780	1,643	238	(1,354)
Place	18,197	17,027	1,170	984	1,673
Planning and Building	17,366	14,778	2,588	1,123	702
Communities	19,087	10,461	8,626	1,114	1,279
Total permanent staff expenditure	72,419	57,579	14,840	3,519	2,392
Other employee related expenditure	14,773				
Capitalised labour costs	(2,891)				
Total expenditure	84,302				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget	Comprises			
		Permanent			
	2021/22	Full Time	Part time	Casual	Temporary
Chief Executive Office	63.3	53.5	9.8	0.6	2.0
Corporate Services	97.5	79.1	18.4	2.5	6.8
Place	162.2	148.4	13.8	10.1	16.0
Planning and Building	167.0	132.7	34.3	11.8	7.0
Communities	202.7	101.2	101.4	10.8	11.1
Total permanent staff expenditure	692.7	514.9	177.8	35.9	42.9
Other employee related expenditure	78.7				
Capitalised labour costs	(29.3)				
Total staff	742.2				

Summary of Planned Human Resources Expenditure
For the four years ended 30 June 2025

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
Chief Executive Office				
Permanent - Full time	6,533	6,631	6,730	6,831
Permanent - Part time	814	826	838	851
Total Chief Executive Office	7,347	7,457	7,569	7,682
Corporate Services				
Permanent - Full time	8,780	8,912	9,045	9,181
Permanent - Part time	1,643	1,667	1,692	1,718
Total Corporate Services	10,423	10,579	10,738	10,899
Place				
Permanent - Full time	17,027	17,283	17,542	17,805
Permanent - Part time	1,170	1,187	1,205	1,223
Total Place	18,197	18,470	18,747	19,028
Planning and Building				
Permanent - Full time	14,778	15,000	15,225	15,453
Permanent - Part time	2,588	2,627	2,666	2,706
Total Planning and Building	17,366	17,627	17,891	18,159
Communities				
Permanent - Full time	10,461	10,618	10,777	10,939
Permanent - Part time	8,626	8,755	8,886	9,020
Total Communities	19,087	19,373	19,663	19,958
Casuals, temporary and other expenditure	14,773	14,995	15,220	15,448
Capitalised labour costs	(2,891)	(2,934)	(2,978)	(3,023)
Total staff expenditure	84,302	85,566	86,850	88,152

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE
Chief Executive Office				
Permanent - Full time	53.5	53.5	53.5	53.5
Permanent - Part time	9.8	9.8	9.8	9.8
Total Chief Executive Office	63.3	63.3	63.3	63.3
Corporate Services				
Permanent - Full time	79.1	79.1	79.1	79.1
Permanent - Part time	18.4	18.4	18.4	18.4
Total Corporate Services	97.5	97.5	97.5	97.5
Place				
Permanent - Full time	148.4	148.4	148.4	148.4
Permanent - Part time	13.8	13.8	13.8	13.8
Total Place	162.2	162.2	162.2	162.2
Planning and Building				
Permanent - Full time	132.7	132.7	132.7	132.7
Permanent - Part time	34.3	34.3	34.3	34.3
Total Planning and Building	167.0	167.0	167.0	167.0
Communities				
Permanent - Full time	101.2	101.2	101.2	101.2
Permanent - Part time	101.4	101.4	101.4	101.4
Total Communities	202.7	202.7	202.7	202.7
Casuals and temporary staff	78.7	78.7	78.7	78.7
Capitalised labour	(29.3)	(29.3)	(29.3)	(29.3)
Total staff numbers	742.2	742.2	742.2	742.2

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2021/22 rating year, the FGRS cap has been set at 1.5%. The cap applies to general rates and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

Council has determined that services available to vacant land are the same irrespective of the categories and as such have increased the residential vacant land differential rate to 140% which is the same rate for Commercial and Industrial vacant land properties. The objective of the vacant land differential rate is:

'To ensure the owners of vacant land make an equitable financial contribution to the cost of carrying out the function of Council, noting that Council incurs the cost of carrying out a range of functions irrespective of whether the land is vacant or occupied'.

Council has also determined not to apply this rate to those unconsolidated lots of vacant residential land properties that are subject to restructure overlay for 3 years to 2025 Financial Year.

The Waste Service Charge will increase by \$16 to \$338 mainly due to increases in Landfill Levy rates and contract indexation.

This will raise total rates and charges for 2021/22 to \$198,533,777

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	Actual	2020/21	2021/22	Change	%	Projections			Trend
	2019/20	Forecast Actual	Budget			2022/23	2023/24	2024/25	
	\$'000	\$'000	\$'000	\$'000		\$'000	\$'000	\$'000	+/-
General rates	146,769	152,145	155,580	3,435	2.26%	160,421	165,479	170,664	+
Waste management charge	29,268	33,139	34,901	1,762	5.32%	36,035	37,206	38,416	+
Service rates and charges	5,161	5,564	6,183	619	11.13%	6,375	6,576	6,782	+
Supplementary rates and rate adjustments	1,063	913	866	(47)	(5.15%)	960	960	960	o
Culture and recreational	155	162	165	2	1.50%	170	175	180	+
Revenue in lieu of rates	840	840	840	-	0.00%	840	840	840	o
Total rates and charges	183,256	192,763	198,533	5,771	2.99%	204,800	211,235	217,841	+

The provisions of the Valuation Land Act 1960 specify that all Victorian councils are required to separately rate each part of a property that is able to be separately occupied, which results in you receiving more than one rate notice for a single property. However, Council is also able to combine multiple titles onto one rate notice where the titles are occupied by the same person. This is known as **contiguous rating**. Having your properties rated together is a financial benefit as you will only be charged one Waste Service Charge. In some circumstances combining multiple titles onto one rate notice can change the rating category, resulting in further savings e.g. when residential vacant land is combined with an adjoining residential dwelling the rate notice will be levied at the General Rate. The rate in the dollar for the General rate is currently 40% less than the Vacant Land Rates. Properties can be abutting or may be separated by a public purpose open reserve or open space, street, road, lane, footway, court, railway, thoroughfare or travelling route.

Note: Mornington Peninsula Shire's policy is to regularly review all contiguously rated properties. Should you sell one or all of your properties the contiguous rating will be cancelled.

To apply, you are required to complete and submit the Application for Contiguous Rating Form, or contact our Property and Valuation team on (03) 5950 1090. Applications will be assessed in accordance with the provisions of the Valuation of Land Act 1960.

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2020/21 cents/\$CIV*	2021/22 cents/\$CIV*	Change
General rate for rateable residential properties	0.16728	0.15555	(7.02%)
General rate for vacant residential properties	0.20074	0.21776	8.48%
General rate for vacant commercial properties	0.23420	0.21776	(7.02%)
General rate for vacant industrial properties	0.23420	0.21776	(7.02%)
General rate for rateable MP agricultural properties	0.05855	0.05444	(7.02%)
General rate for rateable conservation land properties	0.12546	0.11666	(7.02%)
General rate for Trust For Nature properties	0.05855	0.05444	(7.02%)

* Rate in the dollar is based on 01/01/2021 valuations.

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
General Land	144,132	146,813	2,681	1.86%
Vacant residential land	4,696	5,332	636	13.54%
Vacant Commercial land	115	100	(15)	(12.87%)
Vacant Industrial land	170	161	(9)	(5.11%)
MP Agricultural Land	1,907	2,025	118	6.20%
Conservation Land	1,067	1,087	21	1.95%
Trust For Nature Land	9	13	3	36.75%
Cerberus Land	49	48	(1)	(2.06%)
Steel Works	840	840	-	0.00%
Cultural & Recreational land	162	165	2	1.50%
Supplementary rates	1,103	1,056	(47)	(4.26%)
Heritage Rebate	(90)	(90)	-	0.00%
Valuation Objections	(100)	(100)	-	0.00%
Total amount to be raised by general rates	154,060	157,450	3,390	2.20%

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	2020/21	2021/22	Change	
	Number	Number	Number	%
General Land	97,366	98,134	768	0.79%
Vacant residential land	3,245	3,058	(187)	(5.76%)
Vacant Commercial land	59	58	(1)	(1.69%)
Vacant Industrial land	118	110	(8)	(6.78%)
MP Agricultural Land	1,159	1,159	-	0.00%
Conservation Land	630	617	(13)	(2.06%)
Trust For Nature Land	11	15	4	36.36%
Cerberus Land	106	106	-	0.00%
Steel Works	1	1	-	0.00%
Cultural & Recreational land	27	27	-	0.00%
Total number of assessments	102,722	103,285	563	0.55%

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV)

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
General Land	85,849,353	94,385,657	8,536,304	9.94%
Vacant residential land	2,339,458	2,448,626	109,168	4.67%
Vacant Commercial land	49,188	46,093	(3,095)	(6.29%)
Vacant Industrial land	72,412	73,896	1,484	2.05%
MP Agricultural Land	3,256,786	3,719,730	462,944	14.21%
Conservation Land	850,179	932,119	81,940	9.64%
Trust For Nature Land	15,880	23,355	7,475	47.07%
Cerberus Land	58,985	62,130	3,145	5.33%
Steel Works	113,335	116,200	2,865	2.53%
Cultural & Recreational land	165,595	166,000	405	0.24%
Total value of land	92,771,171	101,973,806	9,202,635	9.92%

4.1.1(g) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2020/21	2021/22	\$	%
Waste Service Charge*	322	338	16	4.97%

* Waste Service Charge is calculated by dividing total cost of waste services by the number of rateable properties. The Waste Service Charge is not a 'fee for service' levy based on services received or accessed.

4.1.1(h) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2020/21 \$	2021/22 \$	\$	%
General Land	31,424	33,169	1,745	5.55%
Vacant residential land	1,045	1,034	(11)	(1.08%)
Vacant Commercial land	19	20	1	3.19%
Vacant Industrial land	38	37	(1)	(2.15%)
MP Agricultural Land	373	392	19	4.97%
Conservation Land	203	209	6	2.80%
Trust For Nature Land	4	5	2	43.14%
Cerberus Land	34	36	2	4.97%
Total	33,139	34,901	1,761	5.32%

4.1.1(i) The estimated total amount to be raised by all rates and charges compared with the previous financial year

Type of Charge	2020/21 \$'000	2021/22 \$'000	Change	
			\$'000	%
General Rates	153,147	156,584	3,437	2.24%
Supplementary Rates and Adjustments	913	866	(47)	(5.15%)
Waste Service Charge	33,139	34,901	1,761	5.32%
Subtotal	187,200	192,351	5,152	2.75%
Green waste charge (optional)	5,564	6,183	619	11.13%
Total Rates and charges	192,763	198,533	5,771	2.99%

4.1.1(j) Fair Go Rates System Compliance

Mornington Peninsula Shire Council is fully compliant with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2020/21	2021/22	2022/23	2023/24	2024/25	Trend
Total Rates	\$ 153,196,123	\$ 157,450,252	\$ 161,470,877	\$ 165,593,887	\$ 169,822,300	+
Number of rateable properties	102,694	103,257	103,567	103,878	104,190	+
Base Average Rate	\$ 1,447.51	\$ 1,484.46	\$ 1,506.73	\$ 1,540.63	\$ 1,575.29	+
Maximum Rate Increase (set by the State Government)	2.00%	1.50%	2.25%	2.25%	2.25%	+
Capped Average Rate	\$ 1,476.46	\$ 1,506.73	\$ 1,540.63	\$ 1,575.29	\$ 1,610.74	+
Maximum General Rates Revenue	\$ 151,624,012	\$ 155,579,710	\$ 159,558,247	\$ 163,638,223	\$ 167,822,633	+
Budgeted General Rates Revenue	\$ 151,624,012	\$ 155,579,710	\$ 159,558,247	\$ 163,638,223	\$ 167,822,633	+
Budgeted Supplementary and Revenue in lieu of Rates	\$ 1,572,111	\$ 1,870,543	\$ 1,912,630	\$ 1,955,664	\$ 1,999,667	+
Budgeted Total Rates	\$ 153,196,123	\$ 157,450,252	\$ 161,470,877	\$ 165,593,887	\$ 169,822,300	+

4.1.1(k) Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2021/22: estimated \$950k and 2020/21: \$1.1M)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(l) Differential rates

The rate payable in relation to land in each category of differential are:

- A general rate of .15555% (0.15555 cents in the dollar of CIV) for all general rateable properties;
- A differential rate of .21776% (0.21776 cents in the dollar of CIV) for all rateable vacant residential properties;
- A differential rate of .21776% (0.21776 cents in the dollar of CIV) for all rateable vacant commercial and vacant industrial properties;
- A differential rate of .05444% (0.05444 cents in the dollar of CIV) for all rateable Mornington Peninsula Agricultural properties (this excludes any associated house and curtilage);
- A differential rate of .11666% (0.11666 cents in the dollar of CIV) for all conservation land rateable properties (this excludes any associated house and curtilage);
- A differential rate of .05444% (0.05444 cents in the dollar of CIV) for all rateable trust for nature properties

The amount of each differential rate will be determined by multiplying the Capital Improved Value of the relevant rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

At the Mornington Peninsula Shire, it has been determined not to apply a differential rating for Retirement Villages but to apply a bulk discount to the capital improved values of those units that do not have a "Strata Title". Following discount are applied for those units that are on:

- Loan/lease arrangement – approximately 20%
- Loan/licence arrangement – approximately 20%
- Residents owning the unit and leasing the land ongoing – approximately 15%
- Strata – no discount

4.1.1(l) (i) Residential – Vacant Land

Residential Vacant Land is land:

- (a) On which there is no dwelling or like building designed or adapted for human habitation; and
- (b) Which is located within any of the following zones under the Mornington Peninsula Planning Scheme;
 - Residential Zone 1
 - Low Density Residential Zone
 - Comprehensive Development Zone 1
- (c) This rate does not apply on unconsolidated lots subject to restructure plan until financial year 2025

Objective

The objective of this differential rate is to ensure that owners of vacant residential land make an equitable financial contribution to the cost of carrying out the functions of Council, noting that Council incurs the cost of carrying out a range of functions irrespective of whether land is vacant or occupied.

Type and Classes

The types and classes of rateable land within this differential rate are those having the relevant characteristics describe above.

Use and level of differential rate

The differential rate will be used to fund some of those items of expenditure describe in the budget adopted by Council including (but not

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services

The level of the differential rate is the level which Council considers is necessary to provide for an appropriate contribution to Council's budget expenditure, having regard to the characteristics of the land.

Geographic Location

Wherever located within the municipal district without reference to ward boundaries.

Use of Land

Not applicable.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant planning scheme.

Types of Buildings

None.

4.1.1(l) (ii) Commercial – Vacant Land

Commercial Vacant Land is land:

- (a) On which there is no building designed or adapted for commercial or like use; and
- (b) Which is located within any of the following zones under the Mornington Peninsula Planning Scheme;
 - Business Use Zone 1
 - Business Use Zone 4
 - Business Use Zone 5

Objective

To ensure that owners of vacant commercial land make an equitable financial contribution to the cost of carrying out the functions of Council, noting that Council incurs the cost of carrying out a range of functions irrespective of whether land is vacant or occupied.

Type and Classes

The types and classes of rateable land within this differential rate are those having the relevant characteristics describe above.

Use and level of differential rate

The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services

The level of the differential rate is the level which Council considers is necessary to provide for an appropriate contribution to Council's budget expenditure, having regard to the characteristics of the land.

Geographic Location

Wherever located within the municipal district without reference to ward boundaries.

Use of Land

Not applicable.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant planning scheme.

Types of Buildings

None.

4.1.1(l) (iii) Industrial – Vacant Land

Industrial Vacant Land is land:

- (a) On which there is no building designed or adapted for industrial or like use; and
- (b) Which is located within any of the following zones under the Mornington Peninsula Planning Scheme;
 - Industrial Zone 3
 - Special Use Zone 1
 - Special Use Zone 3

Objective

To ensure that owners of vacant industrial land make an equitable financial contribution to the cost of carrying out the functions of Council, noting that Council incurs the cost of carrying out a range of functions irrespective of whether land is vacant or occupied.

Type and Classes

The types and classes of rateable land within this differential rate are those having the relevant characteristics describe above.

Use and level of differential rate

The differential rate will be used to fund some of those items of expenditure describe in the budget adopted by Council including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services

The level of the differential rate is the level which Council considers is necessary to provide for an appropriate contribution to Council's budget expenditure, having regard to the characteristics of the land.

Geographic Location

Wherever located within the municipal district without reference to ward boundaries.

Use of Land

Not applicable.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant planning scheme.

Types of Buildings

None.

4.1.1(l) (iv) Mornington Peninsula Agricultural land (Farm land)

Mornington Peninsula Agricultural Land is land:

which is 'farm land' within the meaning of section 2(1) of the Valuation of Land Act 1960 but excluding any portion containing a residential, commercial or industrial building (or buildings) or an outbuilding or other similar form of improvement (including the curtilage to any principal residential or commercial building whether the curtilage is fenced off or not).

For the purposes of this definition:

- (a) 'curtilage' means an area of land measuring 2,000 square metres around the principal residential building or commercial building or industrial building. If there is both a principal residential building and a principal commercial or industrial building on such land, the curtilage will be the area around the residential building alone;
- (b) 'residential building' means a building used or designed or adapted for residential purposes;
- (c) 'commercial building' means a building used or designed or adapted for commercial purposes; and
- (d) 'industrial building' means a building used or designed or adapted for industrial purposes.

Objective

- To support the planning objectives of Melbourne 2030 as they relate to urban containment.
- To preserve the rural amenity of the Mornington Peninsula and ensure the wider community can continue to enjoy those benefits.
- To preserve and protect agricultural land as a productive resource.
- To ensure that eligible land is managed in a responsible way.

Types and classes

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Use and level of differential rate

The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services.

The level of the differential rate is the level which Council considers is necessary to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

Geographic Location

MPSC currently uses its agricultural differential rate to protect areas which are suited to agriculture and to ensure that eligible land is managed in a responsible way.

Use of land

Any use corresponding with the relevant characteristics described in the declaration.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant planning scheme.

Types of Buildings

Not applicable.

MPSC currently uses its agricultural differential rate to protect areas which are suited to agriculture and to ensure that eligible land is managed in a responsible way.

The differential operates as follows –

- 35% of the general rate is applied to the farmland component of property only
- Farmhouse (plus curtilage) currently bears the full general rate
- Commercial or industrial components are separately rated

Mornington Peninsula Shire is unique in that only the farm land portion of a rural property is eligible for the differential farm rate; the 'house and curtilage' attracts the general rate.

4.1.1(l) (v) Conservation Land Rate

Conservation Land is land:

- (a) Which is 2 hectares or greater but excluding any portion containing a residential, commercial or industrial building or an outbuilding or other similar form of improvement (including the curtilage to any principal residential or commercial/industrial building)
- (b) Does not receive the Agricultural rate

For the purposes of this definition, “curtilage” means an area of land measuring 2000 square metres around the principal residential or commercial/ industrial building.

Objective

- To encourage the protection and enhancement of the natural environment and biodiversity of the
- To preserve the rural amenity of the Mornington Peninsula and ensure the wider community can continue to enjoy those benefits.
- To ensure that eligible land is managed in a responsible way.

Type and Classes

The types and classes of rateable land within this differential rate are those having the relevant characteristics describe above.

Use and level of differential rate

The differential rate will be used to fund some of those items of expenditure describe in the budget adopted by Council including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services

The level of the differential rate is the level which Council considers is necessary to provide for an appropriate contribution to Council's budget expenditure, having regard to the characteristics of the land.

Geographic Location

Wherever located within the municipal district without reference to ward boundaries.

Use of Land

Not applicable.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant planning scheme.

Types of Buildings

Not applicable.

4.1.1(l) (vi) Trust for Nature Rate

Trust for Nature Land is land that is under Trust for Nature conservation covenant

Objective

The objective of this differential rate is to recognise the commitment towards protection of biodiversity of Mornington Peninsula Shire and provide the highest level of recognition possible within the limits of differential rating. A conservation covenant is a voluntary agreement between Trust for Nature and the landowners.

- To encourage the protection and enhancement of the natural environment and biodiversity of the Peninsula.
- To preserve the rural amenity of the Mornington Peninsula and ensure the wider community can continue to enjoy those benefits
- To ensure that eligible land is managed in a responsible way.

Type and Classes

The types and classes of rateable land within this differential rate are those having the relevant characteristics describe above.

Use and level of differential rate

The differential rate will be used to fund some of those items of expenditure describe in the budget adopted by Council including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services

The level of the differential rate is the level which Council considers is necessary to provide for an appropriate contribution to Council's budget expenditure, having regard to the characteristics of the land.

Geographic Location

Wherever located within the municipal district without reference to ward boundaries.

Use of Land

Residential.

Planning Scheme Zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant planning scheme.

4.1.2 Statutory fees and fines

	Actual	Forecast	Actual	Budget	Change		Projections			Trend
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25	
	\$'000	\$'000	\$'000	\$'000	%		\$'000	\$'000	\$'000	+/-
Infringements and costs	1,604	1,042	2,145	1,103	51.44%		2,199	2,255	2,313	+
Town planning fees	2,804	2,766	2,728	(38)	(1.41%)		2,797	2,868	2,941	+
Land Information Certificates	221	200	205	5	2.53%		210	216	221	+
Permits	2,491	2,868	3,145	277	8.81%		3,225	3,307	3,392	+
Other Fees and Charges	101	300	306	6	1.82%		313	321	330	+
Total statutory fees and fines	7,221	7,176	8,528	1,352	18.85%		8,745	8,968	9,197	+

Statutory fees are forecast to increase by 18.85% or \$1.4 million compared to 2020/21. The increase is driven by the post impact of COVID-19.

4.1.3 User fees

	Actual	Forecast	Actual	Budget	Change		Projections			Trend
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25	
	\$'000	\$'000	\$'000	\$'000	%		\$'000	\$'000	\$'000	+/-
Aged and health services	1,701	1,536	1,429	(107)	(6.97%)		1,479	1,530	1,584	+
Animal shelter fees	65	80	105	25	31.01%		108	112	116	+
Art gallery fees	101	40	41	1	1.26%		42	44	45	+
Building services	618	596	948	352	59.13%		982	1,016	1,052	+
Child youth and family services	344	40	42	2	4.22%		43	45	47	+
Events & festival fees	10	10	37	27	271.95%		38	40	41	+
Family daycare	286	279	-	(279)	(100.00%)		-	-	-	o
Foreshore camping fees	3,062	1,700	3,295	1,595	93.80%		3,410	3,529	3,653	+
Grounds and pavilions	206	-	152	152	0.00%		158	163	169	+
Halls and community centres	330	150	312	162	107.71%		322	334	345	+
Legal reimbursement	238	10	40	30	300.00%		41	43	44	+
Leisure centre and recreation	790	484	726	242	49.99%		752	778	805	+
Library fees and fines	92	28	21	(7)	(24.49%)		22	23	23	+
Nursery and homestead	294	30	139	109	364.53%		144	149	155	+
Parking and boat ramp	54	47	4	(43)	(90.99%)		4	5	5	o
Planning fees	413	500	556	56	11.27%		576	596	617	+
Registration and other permits	2,924	3,063	4,014	950	31.03%		4,154	4,299	4,450	+
Valuations and property	949	176	179	3	1.55%		185	191	198	+
Waste management services	6,634	6,784	7,660	876	12.92%		7,929	8,206	8,493	+
Other fees and charges	360	20	33	13	65.58%		34	35	36	+
Total user fees	19,471	15,574	19,733	4,159	26.71%		20,424	21,138	21,878	+

User fees are projected to increased by 26.71% or \$4.2 million compared to 2020/21 forecast. This increase is driven by the impacts of COVID-19 on Foreshore Camping and Golf Course being impacted in FY2020/21. Increase in domestic animal registrations and waste management services - waste disposal.

A detailed listing of user fees is included in Appendix A.

4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's budget.

	Actual	Forecast Actual	Budget	Change	
	2019/20	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	\$'000	%
Grants were received in respect of the following:					
Summary of grants					
Commonwealth funded grants	17,460	23,863	19,214	(4,649)	(19.48%)
State funded grants	17,556	22,120	16,865	(5,254)	(23.75%)
Total grants received	35,016	45,983	36,079	(9,903)	(21.54%)
(a) Operating Grants					
Recurrent - Commonwealth Government					
Financial Assistance Grants	6,253	6,159	6,252	92	1.50%
Family day care	749	999	-	(999)	(100.00%)
Aged Care & Disability	6,347	6,534	6,777	243	3.72%
Delivered Meals	390	519	297	(222)	(42.78%)
Family Services	408	-	87	87	-
General home care	118	119	91	(28)	(23.90%)
Indigenous Access Program	86	85	90	4	4.96%
Total Recurrent - Commonwealth Government	14,351	14,416	13,593	(823)	(5.71%)
Recurrent - State Government					
Aged Care	2,012	1,880	2,064	184	9.77%
Cleansing and Drainage	-	65	65	-	0.00%
Community Safety	136	-	-	-	-
Community House Support	-	-	150	150	-
Delivered Meals	-	29	28	(1)	(1.84%)
Early Childhood Program	-	342	342	-	0.00%
Emergency Management	-	120	120	-	0.00%
Environmental Health	-	215	124	(91)	(42.54%)
Family Services	508	78	-	(78)	(100.00%)
Festivals and Events	-	-	20	20	-
Health and Wellbeing	-	-	70	70	-
Indigenous Access Program	71	73	73	(0)	(0.00%)
Libraries	1,017	1,034	1,095	61	5.89%
Maternal and Child Health	1,682	1,812	1,812	0	0.00%
Fire Services Property Levy Administration	-	154	156	3	1.75%
School Crossing Supervisors	469	469	470	1	0.21%
Youth Services	-	105	-	(105)	(100.00%)
Mornington Peninsula Regional Gallery	-	95	95	-	0.00%
Other	318	-	-	-	-
Total Recurrent - State Government	6,213	6,470	6,684	213	3.30%
Total recurrent operating grants	20,564	20,886	20,276	(610)	(2.92%)
Non-recurrent - Commonwealth Government					
Community House Support	-	1	-	(1)	(100.00%)
Family Services	2	-	149	149	-
Libraries	5	-	-	-	-
Other	14	-	-	-	-
Total Non-recurrent - Commonwealth Government	21	1	149	148	14811.40%
Non-recurrent - State Government					
Briars Homestead Heritage	-	562	-	(562)	(100.00%)
Coastal Planning	-	17	-	(17)	(100.00%)
Community Strengthening	-	23	-	(23)	(100.00%)
Open Spaces	-	118	-	(118)	(100.00%)
Environmental Protection	164	695	695	-	0.00%
Health & Wellbeing	-	37	-	(37)	(100.00%)
Outdoor Dining	-	500	-	(500)	(100.00%)
Working for Victoria	-	1,693	-	(1,693)	(100.00%)
Youth Services	-	2	82	80	3989.75%
Waste Management Services	1,382	-	-	-	-
Parking and Boat Ramp	845	-	-	-	-
Natural Disaster	157	-	-	-	-
Community Safety	54	-	-	-	-
Family and children	557	-	-	-	-
Vegetation	370	-	-	-	-
Other	202	-	-	-	-
Total non-recurrent grants	3,731	3,647	777	(2,870)	(78.70%)
Total non-recurrent operating grants	3,752	3,648	926	(2,722)	(74.62%)
Total operating grants	24,316	24,534	21,202	(3,332)	(13.58%)

	Actual	Forecast Actual	Budget	Change	
	2019/20	2020/21	2021/22		
	\$'000	\$'000	\$'000	\$'000	%
(b) Capital Grants					
Recurrent - Commonwealth Government					
Roads to recovery	964	2,255	1,472	(783)	(34.73%)
Total recurrent grants	964	2,255	1,472	(783)	(34.73%)
Non-recurrent - Commonwealth Government					
Parks, Open Spaces and Streetscapes	-	1,400	4,000	2,600	185.71%
Recreational, Leisure and Community Facilities	125	5,591	-	(5,591)	(100.00%)
Roads	-	200	-	(200)	(100.00%)
Other - Yawa Aquatic Centre	2,000	-	-	-	-
Non-recurrent - State Government					
Community Safety	894	-	-	-	-
Buildings	727	3,250	-	(3,250)	(100.00%)
Libraries	20	20	-	(20)	(100.00%)
Marine Structures	-	1,354	1,255	(99)	(7.29%)
Parks, Open Spaces and Streetscapes	-	967	-	(967)	(100.00%)
Recreational, Leisure and Community Facilities	1,337	380	5,700	5,320	1400.00%
Roads	54	6,031	2,450	(3,581)	(59.38%)
Boat ramps and piers	978	-	-	-	-
Township	3,371	-	-	-	-
Other	231	-	-	-	-
Total non-recurrent grants	9,737	19,194	13,405	(5,789)	(30.16%)
Total capital grants	10,701	21,449	14,877	(6,572)	(30.64%)
Total Grants	35,017	45,983	36,079	(9,903)	(21.54%)

Operating grants include all monies received from state and federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level operating grants has decreased by \$3.332 million compared to 2020/21 driven by a decrease in recurrent Commonwealth funding to Family Day Care and Deliveried Meals and non-recurrent State Government funding relating to Working for Victoria and Briars Homestead Heritage.

Capital grants include all monies received from state and federal sources for the purpose of funding the capital works program. The total capital grants has decreased by \$6.572 million compared to 2020/21. The amount of capital grants received each year can vary significantly depending on the types of works included in the capital works program each year.

4.1.5 Contributions

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2019/20	2020/21	2021/22	\$'000	%	2022/23	2023/24	2024/25	+/o/-
	\$'000	\$'000	\$'000			\$'000	\$'000	\$'000	
Monetary	2,564	2,978	499	(2,480)	(83.25%)	2,000	2,000	2,000	o
Non-monetary	4,419	200	3,000	2,800	1400.00%	-	-	-	-
Total contributions	6,983	3,178	3,499	320	10.08%	2,000	2,000	2,000	o

Monetary contributions are from two sources - developers, in accordance with planning permits issued for property development, and specific contributions (typically from government departments) towards capital works and priority projects.

Non-monetary contributions are non-cash transactions and represent the value of transferred infrastructure assets within a subdivision handed over to Council for future care and maintenance.

4.1.6 Other income

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2019/20	2020/21	2021/22	\$'000	%	2022/23	2023/24	2024/25	+/o/-
	\$'000	\$'000	\$'000			\$'000	\$'000	\$'000	
Interest	1,141	400	250	(150)	(37.38%)	250	250	250	o
Dividends	3	3	3	-	0.00%	5	5	5	o
Investment property rental	2,057	1,708	2,300	592	34.68%	3,627	3,687	3,749	+
Other rent	14	4	11	7	175.00%	17	18	18	+
Volunteer services	234	-	-	-	0.00%	-	-	-	o
Merchandise	-	385	487	102	26.43%	768	780	793	+
Other Revenue	53	692	827	136	19.61%	1,304	1,326	1,348	+
Total other income	3,502	3,191	3,878	687	21.53%	5,971	6,065	6,163	+

Interest income includes interest on investments and penalty interest on rates and charges.

Interest is budgeted to decrease in 2021/22 due to expected future low rates. Investment property rental is expected to increase due to waivers of rental income issued in 2020/21 as a result of COVID-19.

4.1.7 Employee costs

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2019/20	2020/21	2021/22	\$'000	%	2022/23	2023/24	2024/25	+/o/-
	\$'000	\$'000	\$'000			\$'000	\$'000	\$'000	
Wages and salaries	59,980	64,077	59,734	(4,343)	(6.78%)	63,297	64,202	65,131	-
WorkCover	1,433	1,618	2,368	750	46.35%	2,509	2,545	2,582	-
Casual staff	3,200	2,648	3,519	871	32.89%	3,729	3,782	3,837	-
Superannuation	6,703	6,982	7,081	99	1.42%	7,503	7,611	7,721	-
Fringe benefits tax	540	450	450	-	0.00%	477	484	491	-
Redundancies	1,094	262	3,620	3,358	1281.68%	-	-	-	o
Annual leave and long service leave	7,442	8,007	7,530	(477)	(5.96%)	7,979	8,093	8,210	-
Total employee costs	80,392	84,044	84,302	258	0.31%	85,494	86,717	87,971	-

4.1.8 Materials and services

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2019/20	2020/21	2021/22	\$'000	%	2022/23	2023/24	2024/25	+/o/-
	\$'000	\$'000	\$'000			\$'000	\$'000	\$'000	
Contract Payments	29,535	33,974	39,427	5,453	16.05%	41,156	42,629	44,173	-
Rye landfill rehabilitation provision *	2,390	-	-	-	0.00%	-	-	-	o
Building Maintenance	7,977	8,192	8,556	363	4.44%	8,931	9,251	9,586	-
General Maintenance	44,093	43,301	45,453	2,151	4.97%	47,446	49,144	50,924	-
Utilities	3,894	4,240	4,600	360	8.50%	4,802	4,973	5,154	-
Parking and Travel	909	818	902	84	10.32%	942	976	1,011	-
Operating Leases	1,808	103	103	-	0.00%	108	112	116	-
Information Technology	4,397	5,405	6,243	838	15.50%	6,517	6,750	6,995	-
Insurance	1,572	1,827	2,022	195	10.66%	2,110	2,186	2,265	-
Legal	1,753	1,417	1,190	(227)	(16.02%)	1,242	1,287	1,333	-
Consultants	4,975	7,838	5,280	(2,559)	(32.64%)	5,511	5,709	5,915	-
Materials and equipment	889	1,026	1,110	84	8.17%	1,159	1,200	1,244	-
Subscriptions & Memberships	564	735	558	(177)	(24.05%)	583	604	625	-
Postage	723	659	737	78	11.81%	769	797	825	-
Other	1,927	2,143	3,147	1,004	46.88%	3,285	3,403	3,526	-
Total materials and services	107,406	111,680	119,328	7,648	6.85%	124,562	129,019	133,693	-

4.1.8 (a) Materials and services Priority projects

	Actual	Forecast Actual	Budget	Change	
	2019/20	2020/21	2021/22		
	\$'000	\$'000	\$'000	\$'000	%
Priority Projects *	4,268	9,529	3,658	(5,871)	(61.61%)
COVID Recovery	-	-	5,799	5,799	100.00%
Total materials and services Priority projects	4,268	9,529	9,457	(72)	38.39%

*Priority projects are generally 'one-off' or non-recurring costs. Examples are Council election, strategy development, specific consultants' costs or works projects that do not add to the capitalised value of an asset.

4.1.9 Depreciation

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Property	5,509	5,690	6,688	998	17.54%	6,831	6,715	6,853	-
Plant & equipment	1,380	1,159	1,393	234	20.19%	1,423	1,399	1,427	-
Infrastructure	26,014	24,498	27,875	3,377	13.78%	28,471	27,986	28,563	-
Total depreciation	32,903	31,347	35,956	4,609	14.70%	36,725	36,099	36,844	o

4.1.10 Amortisation - Intangible assets

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Intangible assets - IT software	181	181	868	687	379.56%	518	518	518	o
Total amortisation - intangible assets	181	181	868	687	379.56%	518	518	518	o

4.1.11 Amortisation - Right of use assets

	Actual	Forecast Actual	Budget	Change		Projections			Trend
	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Right of use - Property	76	185	52	(133)	(71.86%)	52	52	52	o
Right of use - Vehicles	114	-	-	-	-	-	-	-	o
Right of use - Plant & Equipment	-	945	1,009	64	6.72%	711	711	711	o
Right of use - IT	-	525	-	(525)	(100.00%)	-	-	-	o
Total amortisation - right of use assets	190	1,655	1,061	(594)	(35.91%)	763	763	763	o

4.1.12 Borrowing Costs

	Actual	Forecast Actual	Budget	Change	
	2019/20	2020/21	2021/22		
	\$'000	\$'000	\$'000	\$'000	%
Interest on loans	865	1,529	1,174	(355)	(23.24%)
Borrowing costs	865	1,529	1,174	(355)	(23.24%)

Borrowing costs relates to interest charged by financial institutions on funds borrowed. The decrease in borrowing costs results from no additional loans budgeted and repayments reducing the total amount borrowed.

4.1.13 Other expenses

	Actual	Forecast	Budget	Change		Projections			Trend
	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25	
	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	+/-
Auditors remuneration - VAGO	94	99	99	(0)	(0.07%)	111	114	118	-
Auditors remuneration - internal	166	190	190	-	0.00%	213	220	227	-
Councillors allowances & expenditure	450	667	646	(21)	(3.20%)	725	749	773	-
Conferences and seminars	64	54	124	70	128.20%	139	144	149	-
Community grants and contributions	2,035	2,946	2,564	(382)	(12.96%)	2,879	2,972	3,067	-
Family day care fee relief	713	999	-	(999)	(100.00%)	-	-	-	0
Indirect recruitment costs	648	1,131	1,351	220	19.42%	1,517	1,566	1,616	-
Insurance excess and small claims	61	128	115	(13)	(9.91%)	129	133	138	-
Property rental expenses	123	65	246	181	277.32%	276	285	294	-
Landfill cell capping provision	-	200	200	-	0.00%	225	232	239	-
Statutory fees paid	164	178	451	272	152.52%	506	522	539	-
Staff support	54	219	161	(58)	(26.68%)	180	186	192	-
Volunteer services	234	-	-	-	0.00%	-	-	-	0
Other	131	302	263	(39)	(12.85%)	295	305	315	-
Total other expenses	4,937	7,179	6,409	(770)	(10.72%)	7,197	7,427	7,665	-

Other expenses relate to a range of items including contributions, advertising, insurances, and other miscellaneous expenditure items.

Other expenses are forecast to remain the same compared to 2020/21.

4.2 Balance Sheet

4.2.1 Assets

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. Net movement of \$9.2M in intangible assets of capitalisation of business transformation.

4.2.2 Liabilities

The Council is budgeting to repay loan principal of \$4.5 million over the next financial year, partially offset by increase in unearned income \$1.8 million from open space contribution.

4.2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	Actual	Forecast Actual	Budget	Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	13,049	35,495	43,883	39,404	36,535	33,600
Amount proposed to be borrowed	27,958	13,900	-	-	-	-
Amount projected to be redeemed	(5,512)	(4,833)	(4,479)	2,869	2,935	2,385
Amount of borrowings as at 30 June	35,495	43,883	39,404	36,535	33,600	31,215

4.2.4 Leases by category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast Actual	Budget	Projections		
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$
Right-of-use assets					
Property	239	85	85	85	85
Vehicles	1,738	2,965	2,203	1,440	678
Total right-of-use assets	1,977	3,050	2,288	1,525	763
Lease liabilities					
Current lease Liabilities					
Property	37	21	21	21	21
Fleet	302	739	740	740	740
Total current lease liabilities	339	761	761	761	761
Non-current lease liabilities					
Property	147	64	64	64	64
Fleet	905	2,217	1,457	696	-
Total non-current lease liabilities	1,052	2,282	1,522	761	-
Total lease liabilities	1,390	3,042	2,282	1,522	761

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 5% for fleet and 4% for property. Increase in right of use assets reflects current fleet pool present value while movement in property due to lease expiring for office in Melbourne CBD.

4.3 Statement of changes in Equity

4.3.1 Equity

Total equity always equals net assets and is made up of the following components:

- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. \$11.6 million increase in accumulated surplus results directly from the surplus for the year.

Reserves includes Asset revaluation reserve (which represents the difference between the previously recorded value of assets and their current valuations) and Other reserves which Council set aside to meet specific purposes.

- Other Reserves which consists of:

- Recreation Land Reserve - The purpose of this reserve is to provide for the purchase of land and/or improvements to places of recreation.
- Municipal Emergency Reserve - The purpose of this reserve is to have an ability to finance the recovery response from unplanned emergency
- Developer Contribution Plan Reserve - accumulates developers funds paid to Council in respect of developments within particular plan areas and is used to contribute towards payment of a multi year capital works program.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Operating activities (\$8.7 million decrease)

The decrease in operating activities relates mainly to decrease of Grants - Capital of 31% (\$6.6 million), materials and services increasing by 9% (\$10.7 million). This is partially offset by increase in rates of 3% (\$5.8 million)

4.4.2 Net cash flows provided by/used in investing activities

Investing activities (\$43.5 million decrease)

The large decrease in payments for investing activities is primarily due to the 2020/21 forecast number including carry forward capital works projects from prior years.

4.4.3 Net cash flows provided by/used in financing activities

Financing activities (\$11.7 million decrease)

The decrease in Financing activities relates to FY2020/21 draw down of second stage of borrowings for specific capital works projects of \$13.9 million. There are no new loans budgeted in FY2021/22.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2021/22 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Property	45,278	13,805	(31,473)	(69.51%)
Plant and equipment	7,578	1,460	(6,118)	(80.73%)
Infrastructure	52,236	27,663	(24,572)	(47.04%)
Total	105,092	42,928	(62,164)	(59.15%)

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	13,805	6,930	5,150	1,725	-	4,000	-	9,805	-
Plant and equipment	1,460	1,110	290	60	-	-	-	1,460	-
Infrastructure	27,663	6,022	19,100	2,541	-	10,877	20	16,766	-
Total	42,928	14,062	24,540	4,326	-	14,877	20	28,031	-

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land									
<i>Landfill Management and Infrastructure Improvements</i>	760	260	250	250	-	-	-	760	-
Buildings									
<i>Buildings - Major Building Renovations</i>	1,800	-	1,210	590	-	-	-	1,800	-
<i>Shire Office Refurbishments</i>	500	100	400	-	-	-	-	500	-
<i>Southern Peninsula Youth Hub</i>	850	850	-	-	-	-	-	850	-
<i>Building Risk Management Works</i>	750	-	400	350	-	-	-	750	-
<i>Buildings - Minor Renewal and Improvements</i>	2,475	-	2,445	30	-	-	-	2,475	-
<i>Community Animal Shelter - Fit Out Improvements</i>	50	-	50	-	-	-	-	50	-
<i>Kindergarten Strategy Implementation Works</i>	330	-	298	32	-	-	-	330	-
<i>Public Toilet Strategy Implementation</i>	110	70	32	8	-	-	-	110	-
<i>Sports Pavilion Strategy Implementation</i>	6,180	5,650	65	465	-	4,000	-	2,180	-
TOTAL PROPERTY	13,805	6,930	5,150	1,725	-	4,000	-	9,805	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Aquatic and Recreation Pool Plant and Equipment</i>	300	-	240	60	-	-	-	300	-
<i>Plant & Equipment Renewal</i>	100	50	50	-	-	-	-	100	-
Fixtures, Fittings and Furniture									
<i>Furniture and Fixture Renewal</i>	50	50	-	-	-	-	-	50	-
Computers and Telecommunications									
<i>Core IT Systems Replacement</i>	95	95	-	-	-	-	-	95	-
Library books									
<i>Books: Product purchases</i>	915	915	-	-	-	-	-	915	-
Artworks									
<i>Artworks</i>	-	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	1,460	1,110	290	60	-	-	-	1,460	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
Capital Works Program Design	200	-	100	100	-	-	-	200	-
Black Spot Road Safety Program	100	-	50	50	-	-	-	100	-
Guard Rail Renewal and Upgrades	110	-	110	-	-	-	-	110	-
Kerb and Channel Renewal	1,239	-	1,239	-	-	-	-	1,239	-
Roads to Recovery	820	-	820	-	-	820	-	-	-
Safer Local Roads Program	4,000	-	4,000	-	-	-	-	4,000	-
Road Infrastructure Improvements	1,562	362	1,200	-	-	5,002	-	(3,440)	-
Unmade Road and Car Park Strategy	80	80	-	-	-	-	-	80	-
Traffic Transport and Road Safety Strategies	2,770	550	840	1,380	-	2,100	-	670	-
Bridges									
Road Bridges and Major Culvert Repairs	50	-	50	-	-	-	-	50	-
Footpaths and Cycleways									
Boardwalk Renewal Program	220	-	220	-	-	-	-	220	-
Footpath Renewal Program	1,936	-	1,936	-	-	-	-	1,936	-
Pedestrian Access Strategy Implementation	600	600	-	-	-	-	-	600	-
Trails Program	400	400	-	-	-	-	-	400	-
Drainage									
Development Engineering Minor Works	35	35	-	-	-	-	-	35	-
Drainage Renewals and Urgent Works	1,400	-	1,100	300	-	-	-	1,400	-
Local Integrated Drainage Strategy (LIDS)	200	-	-	200	-	-	-	200	-
Water Management Program	60	60	-	-	-	-	-	60	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources				
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings	
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Recreational, Leisure & Community Facilities										
Netball and Tennis Facilities Renewal and Improvements	2,045	-	2,045	-	-	1,000	-	1,045	-	
Sports Capacity Plan Implementation	2,445	845	1,600	-	-	420	-	2,025	-	
Passive Sports Renewal Program	400	-	400	-	-	-	-	400	-	
Foreshore Camping Ground Renewal and Improvements	150	-	50	100	-	-	-	150	-	
Oval Rehabilitation Program	1,260	-	1,260	-	-	-	-	1,260	-	
Sports Field Lighting Program	200	-	200	-	-	-	-	200	-	
Playspace Strategy Implementation	460	-	404	56	-	-	-	460	-	
Recreation Master Plan Implementation	30	-	15	15	-	-	-	30	-	
Match Grant Funded	110	-	110	-	-	-	-	110	-	
Parks, Open Space and Streetscapes										
Passive Sports Renewal Program	51	-	51	-	-	-	-	51	-	
Corporate Signage Renewal	50	-	50	-	-	-	-	50	-	
Regulatory and Directional Signage	50	-	50	-	-	-	-	50	-	
Urgent Lighting Requests	50	-	-	50	-	-	-	50	-	
Rye Township Plan	310	310	-	-	-	-	-	310	-	
Timber Structures Renewal	460	-	460	-	-	-	-	460	-	
Foreshore Master Plan Implementation	710	600	110	-	-	-	-	710	-	
Briars Infrastructure Renewal and Improvements	655	655	-	-	-	280	-	375	-	
Briars Masterplan Implementation	400	200	150	50	-	-	-	400	-	
Briars Management Program	30	-	-	30	-	-	-	30	-	
Township Placemaking Implementation	350	70	70	210	-	-	-	350	-	
Marine Structures										
Marine Structures Renewal	1,665	1,255	410	-	-	1,255	-	410	-	
TOTAL INFRASTRUCTURE		27,663	6,022	19,100	2,541	-	10,877	-	16,786	-
Developer Contributions (not project aligned)		-	-	-	-	-	20	(20)	-	-
TOTAL NEW CAPITAL WORKS		42,928	14,062	24,540	4,326	-	14,877	20	28,031	-

**Summary of Planned Capital Works Expenditure
For the four years ended 30 June 2025**

2022/23	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	922	122	800	-	-	922	-	-	922	-
Total Land	922	122	800	-	-	922	-	-	922	-
Buildings	17,460	2,500	10,254	1,945	2,762	17,460	3,200	-	14,260	-
Total Buildings	17,460	2,500	10,254	1,945	2,762	17,460	3,200	-	14,260	-
Total Property	18,382	2,622	11,054	1,945	2,762	18,382	3,200	-	15,182	-
Plant and Equipment										
Plant and equipment	400	-	400	-	-	400	-	-	400	-
Artwork	25	25	-	-	-	25	-	-	25	-
Library books	915	-	915	-	-	915	-	-	915	-
Total Plant and Equipment	1,340	25	1,315	-	-	1,340	-	-	1,340	-
Infrastructure										
Roads	8,600	1,348	5,943	-	1,310	8,600	1,050	-	7,550	-
Bridges	50	-	50	-	-	50	-	-	50	-
Footpaths and cycleways	2,100	-	2,100	-	-	2,100	-	-	2,100	-
Drainage	2,660	18	1,713	269	661	2,660	-	-	2,660	-
Recreational, leisure and community facilities	3,640	840	2,165	-	635	3,640	-	-	3,640	-
Parks, open space and streetscapes	2,845	1,420	990	-	435	2,845	720	-	2,125	-
Marine Structures	350	-	350	-	-	350	-	-	350	-
Total Infrastructure	20,245	3,625	13,310	269	3,041	20,245	1,770	-	18,475	-
Total Capital Works Expenditure	39,967	6,272	25,679	2,214	5,803	39,967	4,970	-	34,997	-

2023/24	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	14,905	-	10,798	1,220	2,887	14,905	200	-	14,705	-
Total Buildings	14,905	-	10,798	1,220	2,887	14,905	200	-	14,705	-
Total Property	14,905	-	10,798	1,220	2,887	14,905	200	-	14,705	-
Plant and Equipment										
Plant, machinery and equipment	400	-	400	-	-	400	-	-	400	-
Library books	915	-	915	-	-	915	-	-	915	-
Total Plant and Equipment	1,315	-	1,315	-	-	1,315	-	-	1,315	-
Infrastructure										
Roads	8,750	478	6,387	-	1,886	8,750	1,590	-	7,160	-
Bridges	50	-	50	-	-	50	-	-	50	-
Footpaths and cycleways	2,200	-	2,200	-	-	2,200	-	-	2,200	-
Drainage	2,685	18	1,725	275	668	2,685	-	-	2,685	-
Recreational, leisure and community facilities	4,800	750	3,065	-	985	4,800	-	-	4,800	-
Parks, open space and streetscapes	1,725	300	990	-	435	1,725	-	-	1,725	-
Marine Structures	350	-	350	-	-	350	-	-	350	-
Total Infrastructure	20,560	1,545	14,767	275	3,974	20,560	1,590	-	18,970	-
Total Capital Works Expenditure	36,780	1,545	26,880	1,495	6,861	36,780	1,790	-	34,990	-

2024/25	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	15,400	2,400	9,050	1,660	2,290	15,400	-	-	15,400	-
Total Buildings	15,400	2,400	9,050	1,660	2,290	15,400	-	-	15,400	-
Total Property	15,400	2,400	9,050	1,660	2,290	15,400	-	-	15,400	-
Plant and Equipment										
Plant, machinery and equipment	400	-	400	-	-	400	-	-	400	-
Artwork	25	25	-	-	-	25	-	-	25	-
Library books	915	-	915	-	-	915	-	-	915	-
Total Plant and Equipment	1,340	25	1,315	-	-	1,340	-	-	1,340	-
Infrastructure										
Roads	5,600	178	5,133	-	290	5,600	-	-	5,600	-
Bridges	50	-	50	-	-	50	-	-	50	-
Footpaths and cycleways	2,300	-	2,300	-	-	2,300	-	-	2,300	-
Drainage	3,185	18	1,975	400	793	3,185	-	-	3,185	-
Recreational, leisure and community facilities	2,200	-	1,680	-	520	2,200	-	-	2,200	-
Parks, open space and streetscapes	2,725	600	1,290	-	835	2,725	-	-	2,725	-
Marine Structures	350	-	350	-	-	350	-	-	350	-
Total Infrastructure	16,410	795	12,778	400	2,438	16,410	-	-	16,410	-
Total Capital Works Expenditure	33,150	3,220	23,143	2,060	4,728	33,150	-	-	33,150	-

5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2019/20	Forecast 2020/21	Budget 2021/22	Projections			Trend
						2022/23	2023/24	2024/25	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	2.27%	0.47%	(1.88%)	(1.69%)	(1.87%)	(2.06%)	+
Liquidity									
Working Capital	Current assets / current liabilities	2	229.34%	128.17%	125.55%	142.95%	162.06%	182.81%	+
Unrestricted cash	Unrestricted cash / current liabilities	3	119.58%	61.76%	62.41%	70.18%	83.05%	98.03%	+
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	19.37%	22.77%	19.85%	17.84%	15.91%	14.33%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2.51%	3.30%	2.85%	1.91%	1.83%	1.48%	-
Indebtedness	Non-current liabilities / own source revenue		19.66%	22.76%	20.32%	19.50%	18.23%	17.03%	-
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	102.42%	174.16%	80.28%	90.03%	84.29%	74.43%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	76.76%	77.58%	78.21%	80.58%	81.61%	82.17%	+
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.20%	0.16%	0.15%	0.15%	0.15%	0.15%	o
Efficiency									
Expenditure level	Total expenses/ no. of property assessments	7	\$2,290	\$2,408	\$2,504	\$2,502	\$2,553	\$2,619	+
Revenue level	Total rate revenue / no. of property assessments		\$1,452	\$1,619	\$1,491	\$1,521	\$1,551	\$1,582	+
Workforce turnover	Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year		10.60%	11.03%	11.03%	11.03%	11.03%	11.03%	o
Sustainability Capacity									
Population	Total expenses/ Municipal population		\$1,392	\$1,475	\$1,543	\$1,542	\$1,573	\$1,614	+
Population	Municipal population / Kilometres of local roads		98	98	98	98	98	98	o
Recurrent grants	Recurrent grants / Municipal population		\$128	\$138	\$130	\$130	\$130	\$130	o

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1. Adjusted underlying result

Adjusted underlying result is in deficit for 2021/22 largely due to increase in the non-recurrent operating expenditure for COVID Recovery (\$5.6M) and increase in depreciation expense (\$4.6M).

2. Working Capital

Working capital remains stable as current assets and current liabilities have both decreased slightly. Variance between actual 2019/20 and budget 2021/22 are not comparative figures given that the 2019/20 cash and cash equivalent figure includes projects carried forward from the 2018/19 year where 2021/22 budget does not. The Council targets > 100% working capital reflecting its ability to meet short-term commitments as and when they fall due.

3. Unrestricted Cash

Unrestricted cash remains stable. It is the practice of Council to invest the majority of cash in term deposits over 90 days to increase investment returns. This has decreased over the last two years due to the poor investment interest rate. Variance between actual 2019/20 and budget 2021/22 are not comparative figures given that the 2019/20 cash and cash equivalent figure includes projects carried forward from the 2018/19 year where 2021/22 budget does not.

4. Debt compared to rates

Interest bearing loans and borrowings peaked in FY21 due \$13.9 million new borrowings for Yawa Aquatic Centre.

5. Asset renewal

A comparison of the rate of spending on existing assets through renewal and upgrade with depreciation. 81.34% projection for 2021/22 indicates that spending on existing assets is less than the depreciation rate. The Council targets 1:1 asset renewal to ensure the average condition of assets will not deteriorate over time. This is a long-term indicator, as capital expenditure can be deferred in the short term for various reasons.

6. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.

7. Expenditure level

Expenditure is increasing beyond the level maintained by rate capping increase.

Appendix A - Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the financial year 2021/22.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
FOI and Privacy							
Governance	Freedom of Information	Photocopying per page	Statutory	Free	0.20	0.20	0.00%
Governance	Freedom of Information	Request Fee	Statutory	Free	29.62	29.62	0.00%
Governance	Freedom of Information	Search and Access	Statutory	Free	22.20	22.20	0.00%
Governance	Freedom of Information	Supervision of Inspection Charges	Statutory	Free	22.20	22.20	0.00%
Valuations							
Valuations	Supplementary Valuations	Land Tax Objections Recovery	Council	Taxable	96.18	97.50	1.37%
Valuations	Supplementary Valuations	Valuations - South East Water	Council	Taxable	32.41	32.41	0.00%
Valuations	Supplementary Valuations	Valuations - State Revenue Office	Council	Taxable	28.41	29.36	3.34%
Revenue Management (Rates)							
Land Information Certificate	Land Information	Certificate	Statutory	Free	27.00	27.00	0.00%
Revenue Management	General	Rate Notice Reprint	Council	Free	20.00	20.00	0.00%
Revenue Management	General	Rates History	Council	Free	20.00	20.00	0.00%
Traffic and Transport							
Directional Signage Applications	Directional Signage Applications	Directional Signage Applications - for one sign	Council	Free	130.00	135.00	3.85%
Directional Signage Applications	Directional Signage Applications	Directional Signage Applications - for two or more signs	Council	Free	515.00	534.00	3.69%
Sport and Recreation							
Recreation Facilities	Recreation Facilities Hire	AFL - Summer	Council	Taxable	704.47	730.00	3.62%
Recreation Facilities	Recreation Facilities Hire	AFL Amateur - Winter	Council	Taxable	1,184.82	1,227.00	3.56%
Recreation Facilities	Recreation Facilities Hire	AFL Junior - Winter	Council	Taxable	1,234.43	1,278.00	3.53%
Recreation Facilities	Recreation Facilities Hire	AFL Senior - Winter	Council	Taxable	2,956.41	3,060.00	3.50%
Recreation Facilities	Recreation Facilities Hire	Athletics - Summer	Council	Taxable	1,651.69	1,710.00	3.53%
Recreation Facilities	Recreation Facilities Hire	Baseball - Summer	Council	Taxable	704.47	730.00	3.62%
Recreation Facilities	Recreation Facilities Hire	Baseball - Winter	Council	Taxable	1,410.78	1,461.00	3.56%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Combined School Sports - District/Region - Daily	Council	Taxable	450.00	466.00	3.56%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Commercial Hire - Daily	Council	Taxable	350.00	363.00	3.71%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Commercial Hire - Hourly	Council	Taxable	77.00	80.00	3.90%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Community Hire - Daily	Council	Taxable	250.00	259.00	3.60%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Community Hire - Hourly	Council	Taxable	62.00	65.00	4.84%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Discus Set - Daily	Council	Taxable	30.00	32.00	6.67%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Electronic Timing Gates - Daily	Council	Taxable	400.00	414.00	3.50%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - High Jump Mats - Daily (each)	Council	Taxable	60.00	63.00	5.00%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Hurdles (45-76cm) Set of 80 - Daily	Council	Taxable	80.00	83.00	3.75%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Javelin Set - Daily	Council	Taxable	30.00	32.00	6.67%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Primary School - Non Shire Based - Daily	Council	Taxable	300.00	311.00	3.67%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Primary School - Shire Based - Daily	Council	Taxable	250.00	259.00	3.60%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Secondary School - Shire Based - Daily	Council	Taxable	300.00	311.00	3.67%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Secondary School - Non Shire Based - Daily	Council	Taxable	350.00	363.00	3.71%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Shot Put Set - Daily	Council	Taxable	30.00	32.00	6.67%
Recreation Facilities	Recreation Facilities Hire	Civic Athletics - Starting Blocks Set of 8	Council	Taxable	30.00	32.00	6.67%
Recreation Facilities	Recreation Facilities Hire	Cricket - Winter	Council	Taxable	704.47	730.00	3.62%
Recreation Facilities	Recreation Facilities Hire	Cricket Minor - Summer	Council	Taxable	704.47	730.00	3.62%
Recreation Facilities	Recreation Facilities Hire	Cricket Secondary - Summer	Council	Taxable	1,128.72	1,169.00	3.57%
Recreation Facilities	Recreation Facilities Hire	Cricket Township - Summer	Council	Taxable	2,819.54	2,919.00	3.53%
Recreation Facilities	Recreation Facilities Hire	Netball Association 1 MPNA - Winter	Council	Taxable	2,439.19	2,525.00	3.52%
Recreation Facilities	Recreation Facilities Hire	Netball Association 2 NNA - Winter	Council	Taxable	1,848.47	1,914.00	3.55%
Recreation Facilities	Recreation Facilities Hire	Netball Junior - Winter	Council	Taxable	271.03	281.00	3.68%
Recreation Facilities	Recreation Facilities Hire	Netball Senior (MPNFL) - Winter	Council	Taxable	203.25	211.00	3.81%
Recreation Facilities	Recreation Facilities Hire	Schools - Regional Events	Council	Taxable	352.69	366.00	3.77%
Recreation Facilities	Recreation Facilities Hire	Schools Flat rate 1/2 day	Council	Taxable	36.31	38.00	4.65%
Recreation Facilities	Recreation Facilities Hire	Soccer - Summer	Council	Taxable	704.47	730.00	3.62%
Recreation Facilities	Recreation Facilities Hire	Soccer Junior - Winter	Council	Taxable	1,355.10	1,403.00	3.53%
Recreation Facilities	Recreation Facilities Hire	Soccer Senior - Winter	Council	Taxable	3,252.26	3,367.00	3.53%
Mt Martha Golf Course	Golf Fees	18 Holes - weekday	Council	Taxable	30.00	32.00	6.67%
Mt Martha Golf Course	Golf Fees	18 Holes - weekday Concession	Council	Taxable	24.00	25.00	4.17%
Mt Martha Golf Course	Golf Fees	18 Holes - Weekend /Public holiday (peak)	Council	Taxable	36.00	38.00	5.56%
Mt Martha Golf Course	Golf Fees	18 Holes - Weekend/Public holiday (peak) - concession	Council	Taxable	29.00	31.00	6.90%
Mt Martha Golf Course	Golf Fees	18 Holes social group (group of 12 or more) (weekend only)	Council	Taxable	30.00	32.00	6.67%
Mt Martha Golf Course	Golf Fees	2 player 9 holes Inc Hire Cart (promotional periods only)	Council	Taxable	49.00	51.00	4.08%
Mt Martha Golf Course	Golf Fees	2 players 18 holes Inc Hire Cart (promotional periods only)	Council	Taxable	80.00	83.00	3.75%
Mt Martha Golf Course	Golf Fees	9 Holes - weekday Concession	Council	Taxable	19.00	20.00	5.26%
Mt Martha Golf Course	Golf Fees	9 Holes - weekday	Council	Taxable	23.00	24.00	4.35%
Mt Martha Golf Course	Golf Fees	9 Holes - Weekend/Public holiday (peak)	Council	Taxable	27.00	28.00	3.70%
Mt Martha Golf Course	Golf Fees	9 Holes - Weekend/Public holiday (peak) - concession	Council	Taxable	24.00	25.00	4.17%
Mt Martha Golf Course	Golf Fees	9 Holes social group (group of 12 or more) (weekend only)	Council	Taxable	23.00	24.00	4.35%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Mt Martha Golf Course	Golf Fees	Family 9 holes including hire clubs	Council	Taxable	49.00	51.00	4.08%
Mt Martha Golf Course	Golf Fees	Junior - 9 Holes	Council	Taxable	10.00	10.50	5.00%
Mt Martha Golf Course	Golf Fees	Junior - 18 Holes	Council	Taxable	15.00	16.00	6.67%
Mt Martha Golf Course	Golf Fees	Promotional (only school groups eligible)	Council	Taxable	15.00	16.00	6.67%
Mt Martha Golf Course	Golf Fees	Public holiday tag surcharge	Council	Taxable	5.00	5.50	10.00%
Mt Martha Golf Course	Golf Fees	Twilight - Unlimited special	Council	Taxable	19.00	20.00	5.26%
Mt Martha Golf Course	Golf Fees	Twilight x1 + cart	Council	Taxable	50.00	52.00	4.00%
Mt Martha Golf Course	Golf Fees	Twilight x2 + cart	Council	Taxable	65.00	68.00	4.62%
Mt Martha Golf Course	Lessons	Clinics	Council	Taxable	135.00	140.00	3.70%
Mt Martha Golf Course	Membership	5 day 12 Month (Concession)	Council	Taxable	628.00	650.00	3.50%
Mt Martha Golf Course	Membership	5 day 12 month (Full)	Council	Taxable	795.00	823.00	3.52%
Mt Martha Golf Course	Membership	5 day 3 month (Concession)	Council	Taxable	199.00	206.00	3.52%
Mt Martha Golf Course	Membership	5 day 3 month (Full)	Council	Taxable	240.00	249.00	3.75%
Mt Martha Golf Course	Membership	5 day 6 Month (Concession)	Council	Taxable	385.00	399.00	3.64%
Mt Martha Golf Course	Membership	5 day 6 month (Full)	Council	Taxable	470.00	487.00	3.62%
Mt Martha Golf Course	Membership	6 day 12 month (Concession)	Council	Taxable	830.00	860.00	3.61%
Mt Martha Golf Course	Membership	6 day 12 month (Full)	Council	Taxable	1,035.00	1,072.00	3.57%
Mt Martha Golf Course	Membership	6 day 3 month (Concession)	Council	Taxable	250.00	259.00	3.60%
Mt Martha Golf Course	Membership	6 day 3 month (Full)	Council	Taxable	292.00	303.00	3.77%
Mt Martha Golf Course	Membership	6 day 6 Month (Concession)	Council	Taxable	471.00	488.00	3.61%
Mt Martha Golf Course	Membership	6 day 6 month (Full)	Council	Taxable	590.00	611.00	3.56%
Mt Martha Golf Course	Membership	Junior Tag holder	Council	Taxable	100.00	104.00	4.00%
Mt Martha Golf Course	Membership	My Golf Tag	Council	Taxable	20.00	21.00	5.00%
Mt Martha Golf Course	Membership	Twilight Tag (3 months)	Council	Taxable	215.00	223.00	3.72%
Mt Martha Golf Course	Membership	Weekend Tag no concessions (Sat Sun only)	Council	Taxable	600.00	621.00	3.50%
Yawa Aquatic Centre	Aquatics - Casual	Casual Swim - Adult	Council	Taxable	7.50	7.50	0.00%
Yawa Aquatic Centre	Aquatics - Casual	Casual Swim - Child	Council	Taxable	4.90	4.90	0.00%
Yawa Aquatic Centre	Aquatics - Casual	Casual Swim - Concession	Council	Taxable	6.00	6.00	0.00%
Yawa Aquatic Centre	Aquatics - Casual	Casual Swim - Family (Max 2 Adults, 2 children)	Council	Taxable	19.90	19.90	0.00%
Yawa Aquatic Centre	Aquatics - Casual	Casual Swim - Spectator	Council	Taxable	1.00	1.00	0.00%
Yawa Aquatic Centre	Aquatics - Casual	Casual Swim/Spa/Steam Room - Adult	Council	Taxable	15.00	15.00	0.00%
Yawa Aquatic Centre	Aquatics - Casual	Casual Swim/Spa/Steam Room - Concession	Council	Taxable	12.00	12.00	0.00%
Yawa Aquatic Centre	Aquatics - Casual	25m Pool Hire	Council	Taxable		179.20	N/A
Yawa Aquatic Centre	Aquatics - Casual	50m Lane Hire (Commercial)	Council	Taxable		85.40	N/A
Yawa Aquatic Centre	Aquatics - Casual	50m Lane Hire (Community)	Council	Taxable		64.00	N/A
Yawa Aquatic Centre	Aquatics - Casual	50m Pool Hire	Council	Taxable		358.40	N/A
Yawa Aquatic Centre	Aquatics - Casual	School Holiday Program (Inflatable)	Council	Taxable		11.30	N/A
Yawa Aquatic Centre	Aquatics - Casual	School Holiday Program (Inflatable) (Goswim)	Council	Taxable		6.40	N/A
Yawa Aquatic Centre	Aquatics - MVP	Adult Swim Pass (10 visits)	Council	Taxable	67.50	67.50	0.00%
Yawa Aquatic Centre	Aquatics - MVP	Adult Swim/Spa/Steam Room Pass (10 visits)	Council	Taxable	135.00	135.00	0.00%
Yawa Aquatic Centre	Aquatics - MVP	Child Swim Pass (10 visits)	Council	Taxable	44.10	44.10	0.00%
Yawa Aquatic Centre	Aquatics - MVP	Concession Swim Pass (10 visits)	Council	Taxable	54.00	54.00	0.00%
Yawa Aquatic Centre	Aquatics - MVP	Concession Swim/Spa/Steam Room Pass (10 visits)	Council	Taxable	108.00	108.00	0.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Yawa Aquatic Centre	Facility Hire	Commercial Studio Hire - per hour	Council	Taxable	40.10	40.10	0.00%
Yawa Aquatic Centre	Facility Hire	Community Studio Hire - per hour	Council	Taxable	30.10	30.10	0.00%
Yawa Aquatic Centre	Facility Hire	Lane Hire - Commercial Rate per hour	Council	Taxable	42.70	42.70	0.00%
Yawa Aquatic Centre	Facility Hire	Lane Hire - Community Rate per hour	Council	Taxable	32.00	32.00	0.00%
Yawa Aquatic Centre	General	Birthday Party - Additional Host - per party	Council	Taxable	82.50	82.50	0.00%
Yawa Aquatic Centre	General	Birthday Party - Catered - per person	Council	Taxable	30.90	30.90	0.00%
Yawa Aquatic Centre	General	Birthday Party - Non catered - per person - Party host only	Council	Taxable	18.10	18.10	0.00%
Yawa Aquatic Centre	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Adult	Council	Taxable	18.80	18.80	0.00%
Yawa Aquatic Centre	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - All Access	Council	Taxable	7.50	7.50	0.00%
Yawa Aquatic Centre	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Concession	Council	Taxable	15.00	15.00	0.00%
Yawa Aquatic Centre	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Staying Active	Council	Taxable	11.30	11.30	0.00%
Yawa Aquatic Centre	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Teen	Council	Taxable	11.30	11.30	0.00%
Yawa Aquatic Centre	Health Club - Casual	Casual Small Group Training session	Council	Taxable		100.00	N/A
Yawa Aquatic Centre	Health Club - Casual	Casual Reformer Pilates	Council	Taxable		31.40	N/A
Yawa Aquatic Centre	Health Club - Casual	Casual Reformer Pilates - Concession	Council	Taxable		25.10	N/A
Yawa Aquatic Centre	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Adult	Council	Taxable	169.20	169.20	0.00%
Yawa Aquatic Centre	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - All Access	Council	Taxable	67.50	67.50	0.00%
Yawa Aquatic Centre	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Concession	Council	Taxable	135.00	135.00	0.00%
Yawa Aquatic Centre	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Staying Active	Council	Taxable	101.70	101.70	0.00%
Yawa Aquatic Centre	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Teen	Council	Taxable	101.70	101.70	0.00%
Yawa Aquatic Centre	Personal Training - Member	Personal Training 1 Hour Session (member)	Council	Taxable	69.80	69.80	0.00%
Yawa Aquatic Centre	Personal Training - Member	Personal Training 1/2 hour Session (member)	Council	Taxable	38.40	38.40	0.00%
Yawa Aquatic Centre	Personal Training - Member	Personal Training 10 session 1 hour member	Council	Taxable	628.20	628.20	0.00%
Yawa Aquatic Centre	Personal Training - Member	Personal Training 10 session 1/2 hour (member)	Council	Taxable	345.60	345.60	0.00%
Yawa Aquatic Centre	Personal Training - Non Member	Personal Training 1 hour Session (non member)	Council	Taxable	77.50	77.50	0.00%
Yawa Aquatic Centre	Personal Training - Non Member	Personal Training 10 session 1 hour non member	Council	Taxable	697.50	697.50	0.00%
Yawa Aquatic Centre	Personal Training - Non Member	Personal Training 10 Session 1/2 hour (non member)	Council	Taxable	383.40	383.40	0.00%
Yawa Aquatic Centre	Personal Training - Non Member	Personal Training 1/2 hour Session (non member)	Council	Taxable	42.60	42.60	0.00%
Yawa Aquatic Centre	Membership	Aquatic Membership - Concession DD (No Contract) per week	Council	Taxable	12.70	12.70	0.00%
Yawa Aquatic Centre	Membership	Aquatic Membership - DD (No Contract) per week	Council	Taxable	15.90	15.90	0.00%
Yawa Aquatic Centre	Membership	Membership Joining Fee - per person	Council	Taxable	49.00	49.00	0.00%
Yawa Aquatic Centre	Membership	Premier Membership - Adult DD (No Contract) per week	Council	Taxable	23.10	23.10	0.00%
Yawa Aquatic Centre	Membership	Premier Membership - All Access DD (No Contract) per week	Council	Taxable	11.60	11.60	0.00%
Yawa Aquatic Centre	Membership	Premier Membership - Concession DD (No Contract) per week	Council	Taxable	18.50	18.50	0.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Yawa Aquatic Centre	Membership	Premier Membership - Corporate DD (No Contract) per week	Council	Taxable	18.50	18.50	0.00%
Yawa Aquatic Centre	Membership	Premier Membership - Staying Active DD (No Contract) per week	Council	Taxable	13.90	13.90	0.00%
Yawa Aquatic Centre	Membership	Premier Membership - Teen DD (No Contract) per week	Council	Taxable	13.90	13.90	0.00%
Yawa Aquatic Centre	Membership	Wellness Membership - Adult DD (No Contract)	Council	Taxable		39.95	N/A
Yawa Aquatic Centre	Membership	Wellness Membership - Concession DD (No Contract)	Council	Taxable		31.95	N/A
Yawa Aquatic Centre	Membership	Weekender DD (No Contract)	Council	Taxable		13.90	N/A
Yawa Aquatic Centre	Membership	Suspension fee per Week	Council	Taxable	5.00	5.00	0.00%
Yawa Aquatic Centre	Membership	Transfer fee	Council	Taxable	20.00	20.00	0.00%
Yawa Aquatic Centre	Membership	3 Party Payment Membership - 3 Month	Council	Taxable		520.00	N/A
Yawa Aquatic Centre	Swimming Lessons	Learn to Swim	Council	Free	18.00	18.00	0.00%
Yawa Aquatic Centre	Swimming Lessons	New joiner- Admin Fee	Council	Free	20.00	20.00	0.00%
Yawa Aquatic Centre	Swimming Lessons	Private Lesson - per lesson	Council	Free	44.10	44.10	0.00%
Yawa Aquatic Centre	Swimming Lessons	School student entry (Learn to Swim Program) 30 min - per lesson	Council	Free	8.20	8.20	0.00%
Yawa Aquatic Centre	Swimming Lessons	School student entry (Learn to Swim Program) 40 min - per lesson	Council	Free	12.10	12.10	0.00%
Yawa Aquatic Centre	Swimming Lessons	All Access Swim Lesson	Council	Free		10.80	N/A
Civic Reserve Recreation Centre	Facility Hire	Child Care / Group Fitness Room Hire - Commercial Rate	Council	Taxable	38.90	40.10	3.08%
Civic Reserve Recreation Centre	Facility Hire	Child Care / Group Fitness Room Hire - Community Rate	Council	Taxable	29.20	30.10	3.08%
Civic Reserve Recreation Centre	Facility Hire	Competition Hire - Full Court	Council	Taxable	36.50	37.60	3.01%
Civic Reserve Recreation Centre	Facility Hire	Office Hire - per month	Council	Taxable	209.30	215.60	3.01%
Civic Reserve Recreation Centre	Facility Hire	Stadium Users Storage - Cage	Council	Taxable	20.90	21.50	2.87%
Civic Reserve Recreation Centre	Facility Hire	Training Hire - Full Court	Council	Taxable	30.50	31.40	2.95%
Civic Reserve Recreation Centre	Child Care - Casual	Late pick up fee / per 15 minutes	Council	Free	20.00	21.30	6.50%
Civic Reserve Recreation Centre	Child Care - Casual	Occasional Care 1 Hour - Additional Child	Council	Free	5.40	5.70	5.56%
Civic Reserve Recreation Centre	Child Care - Casual	Occasional Care 1 Hour - First Child	Council	Free	10.20	10.70	4.90%
Civic Reserve Recreation Centre	Child Care - Casual	Program Care 1 Hour - Additional Child	Council	Free	3.80	4.00	5.26%
Civic Reserve Recreation Centre	Child Care - Casual	Program Care 1 Hour - First Child	Council	Free	5.90	6.20	5.08%
Civic Reserve Recreation Centre	Child Care - MVP	Occasional Care 10 Hour Pass - First Child	Council	Free	91.80	96.30	4.90%
Civic Reserve Recreation Centre	Child Care - MVP	Occasional Care 10 Hour Pass - Additional Child	Council	Free	48.60	51.30	5.56%
Civic Reserve Recreation Centre	Child Care - MVP	Program Care 10 Hour Pass - First Child	Council	Free	53.10	55.80	5.08%
Civic Reserve Recreation Centre	Child Care - MVP	Program Care 10 Hour Pass - Additional Child	Council	Free	34.20	36.00	5.26%
Civic Reserve Recreation Centre	General	Birthday Party - Non catered - per person - Party host only	Council	Taxable	17.60	18.10	2.84%
Civic Reserve Recreation Centre	General	Birthday Party - Catered - per person	Council	Taxable		30.90	N/A
Civic Reserve Recreation Centre	Health Club - Casual	Casual Gym - All Access eligible	Council	Taxable	7.30	7.50	2.74%
Civic Reserve Recreation Centre	Health Club - Casual	Casual Gym Adult	Council	Taxable	15.40	18.80	22.08%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Civic Reserve Recreation Centre	Health Club - Casual	Casual Gym Concession	Council	Taxable	13.10	15.00	14.50%
Civic Reserve Recreation Centre	Health Club - Casual	Casual Gym Staying Active	Council	Taxable	11.00	11.30	2.73%
Civic Reserve Recreation Centre	Health Club - Casual	Casual Gym Teen	Council	Taxable	11.00	11.30	2.73%
Civic Reserve Recreation Centre	Health Club - Casual	Program Orientations	Council	Taxable	30.00	30.00	0.00%
Civic Reserve Recreation Centre	Health Club - Casual	School Student - Group Entry	Council	Taxable	8.00	8.20	2.50%
Civic Reserve Recreation Centre	Health Club - MVP	10 Session - Group Fitness (All access)	Council	Taxable	65.70	67.50	2.74%
Civic Reserve Recreation Centre	Health Club - MVP	10 Session - Group Fitness (Concession)	Council	Taxable	117.90	135.00	14.50%
Civic Reserve Recreation Centre	Health Club - MVP	10 Session - Group Fitness (Staying Active)	Council	Taxable	99.00	101.70	2.73%
Civic Reserve Recreation Centre	Health Club - MVP	10 Session - Group Fitness (Teen)	Council	Taxable	99.00	101.70	2.73%
Civic Reserve Recreation Centre	Health Club - MVP	10 Session - Group Fitness pass Adult	Council	Taxable	138.60	169.20	22.08%
Civic Reserve Recreation Centre	Personal Training - Member	Personal Training 1 hour Session (member) 1 on 1	Council	Taxable	66.50	69.80	4.96%
Civic Reserve Recreation Centre	Personal Training - Member	Personal Training 1/2 hour Session (member)	Council	Taxable	36.10	38.40	6.37%
Civic Reserve Recreation Centre	Personal Training - Member	Personal Training 10 Session 1 hour (member)	Council	Taxable	598.50	628.20	4.96%
Civic Reserve Recreation Centre	Personal Training - Member	Personal training 10 Session 1/2 hour (member)	Council	Taxable	329.40	345.60	4.92%
Civic Reserve Recreation Centre	Personal Training - Non Member	Personal Training 1 hour Session (non member) 1 on 1	Council	Taxable	73.80	77.50	5.01%
Civic Reserve Recreation Centre	Personal Training - Non Member	Personal Training 1/2 hour Session (non member) 1 on 1	Council	Taxable	40.60	42.60	4.93%
Civic Reserve Recreation Centre	Personal Training - Non Member	Personal Training 10 Session 1 hour (non member)	Council	Taxable	664.20	697.50	5.01%
Civic Reserve Recreation Centre	Personal Training - Non Member	Personal Training 10 Session 1/2 hour (non member)	Council	Taxable	365.40	383.40	4.93%
Civic Reserve Recreation Centre	Membership	CRRC Membership 12 month up front	Council	Taxable	494.80	519.50	4.99%
Civic Reserve Recreation Centre	Membership	CRRC Membership 12 month up front (conc)	Council	Taxable	401.60	415.60	3.49%
Civic Reserve Recreation Centre	Membership	CRRC Membership 3 month up front	Council	Taxable	182.10	181.80	(0.16%)
Civic Reserve Recreation Centre	Membership	CRRC Membership 3 month up front (conc)	Council	Taxable	152.00	149.10	(1.91%)
Civic Reserve Recreation Centre	Membership	3 Party Payment Membership - 3 Month	Council	Taxable		520.00	N/A
Civic Reserve Recreation Centre	Stadium	All Access - Basketball	Council	Taxable	4.40	4.50	2.27%
Civic Reserve Recreation Centre	Stadium	Badminton - Court Hire - per court	Council	Taxable	11.20	11.50	2.68%
Civic Reserve Recreation Centre	Stadium	Casual Use - per person (Non Timetabled)	Council	Taxable	5.50	5.70	3.64%
Civic Reserve Recreation Centre	Stadium	Social Badminton - Program	Council	Taxable	7.00	7.20	2.86%
Crib Point Pool	Aquatics - Casual	Casual Swim - Adult	Council	Taxable	5.80	6.00	3.45%
Crib Point Pool	Aquatics - Casual	Casual Swim - Child	Council	Taxable	3.80	3.90	2.63%
Crib Point Pool	Aquatics - Casual	Casual Swim - Concession	Council	Taxable	4.60	4.80	4.35%
Crib Point Pool	Aquatics - Casual	Casual Swim - Spectator	Council	Taxable	1.00	1.00	0.00%
Crib Point Pool	Aquatics - Casual	Family Swim	Council	Taxable	14.40	15.90	10.42%
Crib Point Pool	Aquatics - MVP	Adult Swim Pass (10 visits)	Council	Taxable	52.20	54.00	3.45%
Crib Point Pool	Aquatics - MVP	Child Swim Pass (10 visits)	Council	Taxable	34.20	35.10	2.63%
Crib Point Pool	Aquatics - MVP	Concession Swim Pass (10 visits)	Council	Taxable	41.40	43.20	4.35%
Crib Point Pool	Facility Hire	Lane Hire - Commercial Rate per hour	Council	Taxable	41.50	42.70	2.89%
Crib Point Pool	Facility Hire	Lane Hire - Community Rate per hour	Council	Taxable	20.80	32.00	53.85%
Crib Point Pool	Facility Hire	School Carnival - Hire per hour	Council	Taxable	104.60	107.70	2.96%
Crib Point Pool	Swimming Lessons	All access school group - per person	Council	Free	17.00	17.50	2.94%
Crib Point Pool	Swimming Lessons	School Groups - 45 min session	Council	Free	11.60	12.40	6.90%
Crib Point Pool	Swimming Lessons	School Groups - per person	Council	Free	8.10	8.20	1.23%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Hastings Community Hub	Gymnastics	GV Registration Fee Competitors	Statutory	Taxable	67.10	69.10	2.98%
Hastings Community Hub	Gymnastics	GV Registration Fee Gymfun to L6	Statutory	Taxable	41.70	43.00	3.12%
Hastings Community Hub	Gymnastics	GV Registration Fee Gymstar Term 4	Statutory	Taxable	26.40	27.20	3.03%
Hastings Community Hub	Gymnastics	GV Registration Fee Kinder Gym	Statutory	Taxable	31.50	32.40	2.86%
Hastings Community Hub	Gymnastics	GV Registration Fee Kinder Gym Term 4	Statutory	Taxable	26.40	27.20	3.03%
Hastings Community Hub	Gymnastics	Kinder Gym - 45 min	Council	Taxable	12.30	12.90	4.88%
Hastings Community Hub	Gymnastics	MYC Membership	Council	Taxable	27.40	28.80	5.11%
Hastings Community Hub	Gymnastics	Ninja Warrior Class (60 min)	Council	Taxable	16.40	17.20	4.88%
Hastings Community Hub	Gymnastics	Recreational Gymnastics - 45 min	Council	Taxable	12.30	12.90	4.88%
Hastings Community Hub	Gymnastics	Recreational Gymnastics - 90 min	Council	Taxable	21.30	22.40	5.16%
Hastings Community Hub	Gymnastics	Recreational gymnastics (60 min)	Council	Taxable	16.40	17.20	4.88%
Hastings Community Hub	Gymnastics	Schools Program	Council	Taxable	8.20	8.60	4.88%
Pelican Park	Aquatics - Casual	Casual Swim - Adult	Council	Taxable	6.90	7.50	8.70%
Pelican Park	Aquatics - Casual	Casual Swim - Child	Council	Taxable	4.50	4.90	8.89%
Pelican Park	Aquatics - Casual	Casual Swim - Concession	Council	Taxable	5.50	6.00	9.09%
Pelican Park	Aquatics - Casual	Casual Swim - Family (Max 2 Adults, 2 children)	Council	Taxable	18.30	19.90	8.74%
Pelican Park	Aquatics - Casual	Casual Swim - Spectator	Council	Taxable	1.00	1.00	0.00%
Pelican Park	Aquatics - Casual	Casual Swim/Spa/Steam Room - Adult	Council	Taxable	14.60	15.00	2.74%
Pelican Park	Aquatics - Casual	Casual Swim/Spa/Steam Room - Concession	Council	Taxable	11.10	12.00	8.11%
Pelican Park	Aquatics - MVP	Adult Swim Pass (10 visits)	Council	Taxable	62.10	67.50	8.70%
Pelican Park	Aquatics - MVP	Adult Swim/Spa/Steam Room Pass (10 visits)	Council	Taxable	131.40	135.00	2.74%
Pelican Park	Aquatics - MVP	Child Swim Pass (10 visits)	Council	Taxable	40.50	44.10	8.89%
Pelican Park	Aquatics - MVP	Concession Swim Pass (10 visits)	Council	Taxable	49.50	54.00	9.09%
Pelican Park	Aquatics - MVP	Concession Swim/Spa/Steam Room Pass (10 visits)	Council	Taxable	99.90	108.00	8.11%
Pelican Park	Facility Hire	Commercial Studio Hire - per hour	Council	Taxable	38.90	40.10	3.08%
Pelican Park	Facility Hire	Community Studio Hire - per hour	Council	Taxable	29.20	30.10	3.08%
Pelican Park	Facility Hire	Lane Hire - Commercial Rate per hour	Council	Taxable	41.50	42.70	2.89%
Pelican Park	Facility Hire	Lane Hire - Community Rate per hour	Council	Taxable	31.10	32.00	2.89%
Pelican Park	Child Care - Casual	Late pick up fee / per 15 minutes	Council	Free	20.00	21.30	6.50%
Pelican Park	Child Care - Casual	Occasional Care 1 Hour - Additional Child	Council	Free	5.40	5.70	5.56%
Pelican Park	Child Care - Casual	Occasional Care 1 Hour - First Child	Council	Free	10.20	10.70	4.90%
Pelican Park	Child Care - Casual	Program Care 1 Hour - Additional Child	Council	Free	3.80	4.00	5.26%
Pelican Park	Child Care - Casual	Program Care 1 Hour - First Child	Council	Free	5.90	6.20	5.08%
Pelican Park	Child Care - MVP	Occasional Care 10 Hour Pass - First Child	Council	Free	91.80	96.30	4.90%
Pelican Park	Child Care - MVP	Occasional Care 10 Hour Pass - Additional Child	Council	Free	48.60	51.30	5.56%
Pelican Park	Child Care - MVP	Program Care 10 Hour Pass - First Child	Council	Free	53.10	55.80	5.08%
Pelican Park	Child Care - MVP	Program Care 10 Hour Pass - Additional Child	Council	Free	34.20	36.00	5.26%
Pelican Park	General	Birthday Party - Additional Host - per party	Council	Taxable	80.10	82.50	3.00%
Pelican Park	General	Birthday Party - Catered - per person	Council	Taxable	30.00	30.90	3.00%
Pelican Park	General	Birthday Party - Additional Catering Charge	Council	Taxable		18.60	N/A
Pelican Park	General	Birthday Party - Non catered - per person - Party host only	Council	Taxable	17.60	18.10	2.84%
Pelican Park	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - All Access	Council	Taxable	7.30	7.50	2.74%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Pelican Park	Health Club - Casual	Casual Gym & Swim / Group Fitness Class - Concession	Council	Taxable	13.80	15.00	8.70%
Pelican Park	Health Club - Casual	Casual Visit Gym & Swim / Group Fitness Class - Adult	Council	Taxable	18.30	18.80	2.73%
Pelican Park	Health Club - Casual	Casual Visit Gym & Swim / Group Fitness Class - Staying Active	Council	Taxable	11.00	11.30	2.73%
Pelican Park	Health Club - Casual	Casual Visit Gym & Swim / Group Fitness Class - Teen	Council	Taxable	11.00	11.30	2.73%
Pelican Park	Health Club - Casual	School Groups - per person	Council	Taxable	8.00	8.20	2.50%
Pelican Park	Health Club - Casual	Small Group Training	Council	Taxable	13.10	13.50	3.05%
Pelican Park	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Adult	Council	Taxable	164.70	169.20	2.73%
Pelican Park	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Concession	Council	Taxable	124.20	135.00	8.70%
Pelican Park	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Staying Active	Council	Taxable	99.00	101.70	2.73%
Pelican Park	Health Club - MVP	10 Session - Gym & Swim / Group Fitness Class - Teen	Council	Taxable	99.00	101.70	2.73%
Pelican Park	Health Club - MVP	10 Session - Gym / Group Fitness Class - All Access	Council	Taxable	65.70	67.50	2.74%
Pelican Park	Personal Training - Member	Personal Training 1 hour Session (member)	Council	Taxable	66.50	69.80	4.96%
Pelican Park	Personal Training - Member	Personal Training 1/2 hour Session (member)	Council	Taxable	36.60	38.40	4.92%
Pelican Park	Personal Training - Member	Personal Training 10 session 1 hour (member)	Council	Taxable	598.50	628.20	4.96%
Pelican Park	Personal Training - Member	Personal Training 10 session 1/2 hour (member)	Council	Taxable	329.40	345.60	4.92%
Pelican Park	Personal Training - Non Member	Personal Training 1 hour Session (non member)	Council	Taxable	73.80	77.50	5.01%
Pelican Park	Personal Training - Non Member	Personal Training 10 session 1 hour (non member)	Council	Taxable	664.20	697.50	5.01%
Pelican Park	Personal Training - Non Member	Personal Training 10 session 1/2 hour (non member)	Council	Taxable	365.40	383.40	4.93%
Pelican Park	Personal Training - Non Member	Personal Training 1/2 hour Session (non member)	Council	Taxable	40.60	42.60	4.93%
Pelican Park	Membership	All Access - Direct Debit - per week	Council	Taxable	22.60	23.30	3.10%
Pelican Park	Membership	Aquatic Membership - Adult 12 month term	Council	Taxable	719.70	826.80	14.88%
Pelican Park	Membership	Aquatic Membership - Adult 3 month term	Council	Taxable	251.90	289.40	14.89%
Pelican Park	Membership	Aquatic Membership - Concession 12 month term	Council	Taxable	551.00	660.40	19.85%
Pelican Park	Membership	Aquatic Membership - Concession 3 month term	Council	Taxable	188.70	231.10	22.47%
Pelican Park	Membership	Aquatic Membership - Concession DD (No Contract) per week	Council	Taxable	12.50	12.70	1.60%
Pelican Park	Membership	Aquatic Membership - DD (No Contract) per week	Council	Taxable	15.40	15.90	3.25%
Pelican Park	Membership	Aquatic Membership - Staying Active 12 month term	Council	Taxable	478.40	494.00	3.26%
Pelican Park	Membership	Aquatic Membership - Staying Active 3 month term	Council	Taxable	167.40	172.90	3.29%
Pelican Park	Membership	Aquatic Membership - Staying Active DD (No Contract) per week	Council	Taxable	9.20	9.50	3.26%
Pelican Park	Membership	Aquatic Membership - Teen 12 month term	Council	Taxable	478.40	494.00	3.26%
Pelican Park	Membership	Aquatic Membership - Teen 3 month term	Council	Taxable	167.40	172.90	3.29%
Pelican Park	Membership	Aquatic Membership - Teen DD (No Contract) per week	Council	Taxable	9.20	9.50	3.26%
Pelican Park	Membership	Gold - \$/fortnight (Direct Debit, 12 Months)	Council	Taxable	40.40	42.40	4.95%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Pelican Park	Membership	Gold - \$/fortnight (Direct Debit, 12 Months) Concession	Council	Taxable	30.30	31.80	4.95%
Pelican Park	Membership	Membership Joining Fee - per person	Council	Taxable	49.00	49.00	0.00%
Pelican Park	Membership	Platinum - \$/fortnight (Direct Debit, 12 Months)	Council	Taxable	44.80	46.20	3.13%
Pelican Park	Membership	Platinum - \$/fortnight (Direct Debit, 12 Months) Concession	Council	Taxable	35.80	37.00	3.35%
Pelican Park	Membership	Premier Membership - Adult 12 month term	Council	Taxable	1,164.80	1,201.20	3.13%
Pelican Park	Membership	Premier Membership - Adult 3 month term	Council	Taxable	407.70	420.40	3.12%
Pelican Park	Membership	Premier Membership - Adult DD (No Contract) per week	Council	Taxable	22.40	23.10	3.13%
Pelican Park	Membership	Premier Membership - All Access 12 month term	Council	Taxable	587.60	603.20	2.65%
Pelican Park	Membership	Premier Membership - All Access 3 month term	Council	Taxable	205.70	211.10	2.63%
Pelican Park	Membership	Premier Membership - All Access DD (No Contract) per week	Council	Taxable	11.30	11.60	2.65%
Pelican Park	Membership	Premier Membership - Concession 12 month term	Council	Taxable	930.80	962.00	3.35%
Pelican Park	Membership	Premier Membership - Concession 3 month term	Council	Taxable	325.80	336.70	3.35%
Pelican Park	Membership	Premier Membership - Concession DD (No Contract) per week	Council	Taxable	17.60	18.50	5.11%
Pelican Park	Membership	Premier Membership - Staying Active 12 month term	Council	Taxable	696.80	722.80	3.73%
Pelican Park	Membership	Premier Membership - Staying Active 3 month term	Council	Taxable	243.90	253.00	3.73%
Pelican Park	Membership	Premier Membership - Staying Active DD (No Contract) per week	Council	Taxable	13.40	13.90	3.73%
Pelican Park	Membership	Premier Membership - Teen 12 month term	Council	Taxable	696.80	722.80	3.73%
Pelican Park	Membership	Premier Membership - Teen 3 month term	Council	Taxable	243.90	253.00	3.73%
Pelican Park	Membership	Premier Membership - Teen DD (No Contract) per week	Council	Taxable	13.40	13.90	3.73%
Pelican Park	Membership	Silver - \$/fortnight (Direct Debit, 12 Months)	Council	Taxable	32.60	34.20	4.91%
Pelican Park	Membership	Silver - \$/fortnight (Direct Debit, 12 Months) concession	Council	Taxable	24.70	25.90	4.86%
Pelican Park	Membership	Suspension fee per Week	Council	Taxable	5.00	5.00	0.00%
Pelican Park	Membership	Transfer fee	Council	Taxable	20.00	20.00	0.00%
Pelican Park	Membership	3 Party Payment Membership - 3 Month	Council	Taxable		520.00	N/A
Pelican Park	Swimming Lessons	Adult Squad program per lesson - Member	Council	Free	11.70	12.30	5.13%
Pelican Park	Swimming Lessons	Adult Squad program per lesson - Non Member	Council	Free	17.00	18.20	7.06%
Pelican Park	Swimming Lessons	Learn to Swim - All Access discounted - per lesson	Council	Free	14.80	15.50	4.73%
Pelican Park	Swimming Lessons	Learn to Swim - Performance & Transition Squad program per lesson	Council	Free	17.60	18.50	5.11%
Pelican Park	Swimming Lessons	Learn to Swim Lesson per lesson	Council	Free	17.00	18.00	5.88%
Pelican Park	Swimming Lessons	New joiner- Admin Fee	Council	Free	20.60	20.00	(2.91%)
Pelican Park	Swimming Lessons	Private Lesson - 2 Children (Family) - per lesson	Council	Free	58.70	63.70	8.52%
Pelican Park	Swimming Lessons	Private Lesson - per lesson	Council	Free	40.60	44.10	8.62%
Pelican Park	Swimming Lessons	Private Lesson Special Needs/All Access - per lesson	Council	Free	30.00	31.90	6.33%
Pelican Park	Swimming Lessons	Program - All Access discounted - per lesson	Council	Free	14.80	15.50	4.73%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Pelican Park	Swimming Lessons	School Student entry - All access - discounted 30 min - per lesson	Council	Free	6.80	7.20	5.88%
Pelican Park	Swimming Lessons	School student entry (Learn to Swim Program) 30 min - per lesson	Council	Free	8.20	8.20	0.00%
Pelican Park	Swimming Lessons	School student entry (Learn to Swim Program) 40 min - per lesson	Council	Free	12.10	12.10	0.00%
Pelican Park	Swimming Lessons	Intensives (student per lesson) - School Holiday	Council	Free		18.00	N/A
Pelican Park	Swimming Lessons	Novice Carnival Crib Point - entry per swimmer	Council	Free		16.30	N/A
Somerville Recreation Centre	Facility Hire	Child Care / Group Fitness Room Hire - Commercial Rate	Council	Taxable	38.90	40.10	3.08%
Somerville Recreation Centre	Facility Hire	Child Care / Group Fitness Room Hire - Community Rate	Council	Taxable	29.20	30.10	3.08%
Somerville Recreation Centre	Facility Hire	Competition Hire - Full Court	Council	Taxable	36.50	37.60	3.01%
Somerville Recreation Centre	Facility Hire	Office Hire - per desk / month	Council	Taxable	209.30	215.60	3.01%
Somerville Recreation Centre	Facility Hire	Stadium Users Storage - Cage	Council	Taxable	20.90	21.50	2.87%
Somerville Recreation Centre	Facility Hire	Training Hire - Full Court	Council	Taxable	30.50	31.40	2.95%
Somerville Recreation Centre	Child Care - Casual	Late pick up fee / per 15 minutes	Council	Free	20.00	21.30	6.50%
Somerville Recreation Centre	Child Care - Casual	Occasional Care 1 Hour - Additional Child	Council	Free	5.40	5.70	5.56%
Somerville Recreation Centre	Child Care - Casual	Occasional Care 1 Hour - First Child	Council	Free	10.20	10.70	4.90%
Somerville Recreation Centre	Child Care - Casual	Program Care 1 Hour - Additional Child	Council	Free	3.80	4.00	5.26%
Somerville Recreation Centre	Child Care - Casual	Program Care 1 Hour - First Child	Council	Free	5.90	6.20	5.08%
Somerville Recreation Centre	Child Care - MVP	Occasional Care 10 Hour Pass - First Child	Council	Free	91.80	96.30	4.90%
Somerville Recreation Centre	Child Care - MVP	Occasional Care 10 Hour Pass - Additional Child	Council	Free	48.60	51.30	5.56%
Somerville Recreation Centre	Child Care - MVP	Program Care 10 Hour Pass - First Child	Council	Free	53.10	55.80	5.08%
Somerville Recreation Centre	Child Care - MVP	Program Care 10 Hour Pass - Additional Child	Council	Free	34.20	36.00	5.26%
Somerville Recreation Centre	Health Club - Casual	Casual Gym / Group Fitness Class - Adult	Council	Taxable	18.30	18.80	2.73%
Somerville Recreation Centre	Health Club - Casual	Casual Gym / Group Fitness Class - All Access	Council	Taxable	7.30	7.50	2.74%
Somerville Recreation Centre	Health Club - Casual	Casual Gym / Group Fitness Class - Concession	Council	Taxable	13.80	15.00	8.70%
Somerville Recreation Centre	Health Club - Casual	Casual Gym / Group Fitness Class - Staying Active	Council	Taxable	11.00	11.30	2.73%
Somerville Recreation Centre	Health Club - Casual	Casual Gym / Group Fitness Class - Teen	Council	Taxable	11.00	11.30	2.73%
Somerville Recreation Centre	Health Club - Casual	Reformer Pilates	Council	Taxable	30.50	31.40	2.95%
Somerville Recreation Centre	Health Club - Casual	Reformer Pilates - Concession	Council	Taxable	24.40	25.10	2.87%
Somerville Recreation Centre	Health Club - Casual	School Groups	Council	Taxable	8.00	8.20	2.50%
Somerville Recreation Centre	Health Club - Casual	Small Group Training	Council	Taxable	13.10	13.50	3.05%
Somerville Recreation Centre	Health Club - MVP	10 Session - Gym / Group Fitness Class - Adult	Council	Taxable	164.70	169.20	2.73%
Somerville Recreation Centre	Health Club - MVP	10 Session - Gym / Group Fitness Class - All Access	Council	Taxable	65.70	67.50	2.74%
Somerville Recreation Centre	Health Club - MVP	10 Session - Gym / Group Fitness Class - Concession	Council	Taxable	124.20	135.00	8.70%
Somerville Recreation Centre	Health Club - MVP	10 Session - Gym / Group Fitness Class - Staying Active	Council	Taxable	99.00	101.70	2.73%
Somerville Recreation Centre	Health Club - MVP	10 Session - Gym / Group Fitness Class - Teen	Council	Taxable	99.00	101.70	2.73%
Somerville Recreation Centre	Health Club - MVP	10 Sessions - Reformer Pilates	Council	Taxable	274.50	282.60	2.95%
Somerville Recreation Centre	Health Club - MVP	10 Sessions - Reformer Pilates - Concession	Council	Taxable	219.60	225.90	2.87%
Somerville Recreation Centre	Personal Training - Member	Personal Training 1 hour Session (member) 1 on 1	Council	Taxable	66.50	69.80	4.96%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Somerville Recreation Centre	Personal Training - Member	Personal Training 1/2 hour Session (member)	Council	Taxable	36.60	38.40	4.92%
Somerville Recreation Centre	Personal Training - Member	Personal Training 10 Session 1 hour (member)	Council	Taxable	598.50	628.20	4.96%
Somerville Recreation Centre	Personal Training - Member	Personal training 10 Session 1/2 hour (member)	Council	Taxable	329.40	345.60	4.92%
Somerville Recreation Centre	Personal Training - Non Member	Personal Training 1 hour Session (non member) 1 on 1	Council	Taxable	73.80	77.50	5.01%
Somerville Recreation Centre	Personal Training - Non Member	Personal Training 1/2 hour Session (non member) 1 on 1	Council	Taxable	40.60	42.60	4.93%
Somerville Recreation Centre	Personal Training - Non Member	Personal Training 10 Session 1 hour (non member)	Council	Taxable	664.20	697.50	5.01%
Somerville Recreation Centre	Personal Training - Non Member	Personal Training 10 Session 1/2 hour (non member)	Council	Taxable	365.40	383.40	4.93%
Somerville Recreation Centre	Membership	Membership Joining Fee - per person	Council	Taxable	49.00	49.00	0.00%
Somerville Recreation Centre	Membership	Premier Membership - Adult 12 month term	Council	Taxable	1,164.80	1,201.20	3.13%
Somerville Recreation Centre	Membership	Premier Membership - Adult 3 month term	Council	Taxable	407.70	420.40	3.12%
Somerville Recreation Centre	Membership	Premier Membership - Adult DD (No Contract)	Council	Taxable	22.40	23.10	3.13%
Somerville Recreation Centre	Membership	Premier Membership - Adult DD (No Contract) Foundation Stage 1	Council	Taxable	17.90	18.50	3.35%
Somerville Recreation Centre	Membership	Premier Membership - Adult DD (No Contract) Foundation Stage 2	Council	Taxable	20.20	20.80	2.97%
Somerville Recreation Centre	Membership	Premier Membership - All Access 12 month term	Council	Taxable	587.60	603.20	2.65%
Somerville Recreation Centre	Membership	Premier Membership - All Access 3 month term	Council	Taxable	205.70	211.10	2.63%
Somerville Recreation Centre	Membership	Premier Membership - All Access DD (No Contract)	Council	Taxable	11.30	11.60	2.65%
Somerville Recreation Centre	Membership	Premier Membership - Concession 12 month term	Council	Taxable	930.80	962.00	3.35%
Somerville Recreation Centre	Membership	Premier Membership - Concession 3 month term	Council	Taxable	325.80	336.70	3.35%
Somerville Recreation Centre	Membership	Premier Membership - Concession DD (No Contract)	Council	Taxable	17.90	18.50	3.35%
Somerville Recreation Centre	Membership	Premier Membership - Staying Active 12 month term	Council	Taxable	696.80	722.80	3.73%
Somerville Recreation Centre	Membership	Premier Membership - Staying Active 3 month term	Council	Taxable	243.90	253.00	3.73%
Somerville Recreation Centre	Membership	Premier Membership - Staying Active DD (No Contract)	Council	Taxable	13.40	13.90	3.73%
Somerville Recreation Centre	Membership	Premier Membership - Teen 12 month term	Council	Taxable	696.80	722.80	3.73%
Somerville Recreation Centre	Membership	Premier Membership - Teen 3 month term	Council	Taxable	243.90	253.00	3.73%
Somerville Recreation Centre	Membership	Premier Membership - Teen DD (No Contract)	Council	Taxable	13.40	13.90	3.73%
Somerville Recreation Centre	Membership	Suspension fee per Week	Council	Taxable	5.00	5.00	0.00%
Somerville Recreation Centre	Membership	Transfer fee	Council	Taxable	20.00	20.00	0.00%
Somerville Recreation Centre	Membership	Wellness Membership - Adult 12 month term	Council	Taxable	2,077.40	2,077.40	0.00%
Somerville Recreation Centre	Membership	Wellness Membership - Adult 3 month term	Council	Taxable	727.10	727.10	0.00%
Somerville Recreation Centre	Membership	Wellness Membership - Adult DD (No Contract)	Council	Taxable	39.95	39.95	0.00%
Somerville Recreation Centre	Membership	Wellness Membership - Adult DD (No Contract) Foundation Stage 1	Council	Taxable	32.00	32.00	0.00%
Somerville Recreation Centre	Membership	Wellness Membership - Adult DD (No Contract) Foundation Stage 2	Council	Taxable	36.00	36.00	0.00%
Somerville Recreation Centre	Membership	Wellness Membership - Concession 12 month term	Council	Taxable	1,664.00	1,664.00	0.00%
Somerville Recreation Centre	Membership	Wellness Membership - Concession 3 month term	Council	Taxable	582.40	582.40	0.00%
Somerville Recreation Centre	Membership	Wellness Membership - Concession DD (No Contract)	Council	Taxable	32.00	31.95	(0.16%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Somerville Recreation Centre	Membership	Wellness Membership - Staying Active 12 month term	Council	Taxable	1,248.00	1,248.00	0.00%
Somerville Recreation Centre	Membership	Wellness Membership - Staying Active 3 month term	Council	Taxable	436.80	436.80	0.00%
Somerville Recreation Centre	Membership	Wellness Membership - Staying Active DD (No Contract)	Council	Taxable	24.00	24.00	0.00%
Somerville Recreation Centre	Membership	Wellness Membership - Teen 12 month term	Council	Taxable	1,248.00	1,248.00	0.00%
Somerville Recreation Centre	Membership	Wellness Membership - Teen 3 month term	Council	Taxable	436.80	436.80	0.00%
Somerville Recreation Centre	Membership	Wellness Membership - Teen DD (No Contract)	Council	Taxable	24.00	24.00	0.00%
Somerville Recreation Centre	Membership	3 Party Payment Membership - 3 Month	Council	Taxable		520.00	N/A
Somerville Recreation Centre	Stadium	All Access - Basketball	Council	Taxable	4.40	4.50	2.27%
Somerville Recreation Centre	Stadium	Badminton - Court Hire - per court	Council	Taxable	11.20	11.50	2.68%
Somerville Recreation Centre	Stadium	Casual Use - per person (Non Timetabled)	Council	Taxable	5.50	5.70	3.64%
Somerville Recreation Centre	Stadium	Social Badminton - Per person	Council	Taxable	7.00	7.20	2.86%
Waste Collection							
Garbage Collection	Extra Capacity Garbage Bins (per litre)	Extra Capacity Garbage Bins (per litre)	Council	Free	3.90	4.50	15.38%
Recycling Collection	Extra Capacity 240 litre	Extra capacity 240 litre bin	Council	Free	65.00	75.00	15.38%
Recycling Collection	Recyclables Sorting	Opt-in Green Waste	Council	Free	135.00	140.00	3.70%
Waste Disposal							
Waste Disposal Centres	Car Body	Car Body with tank tyres and rims	Council	Taxable	105.00	110.00	4.76%
Waste Disposal Centres	Commercial Vehicles	0.5m3 Asbestos of Domestic Origin Only	Council	Taxable	110.00	122.00	10.91%
Waste Disposal Centres	Commercial Vehicles	Base Rate per cubic metre - landfill - commercial	Council	Taxable	137.50	150.00	9.09%
Waste Disposal Centres	Commercial Vehicles	Base rate per tonne - tonne	Council	Taxable	275.00	300.00	9.09%
Waste Disposal Centres	Dead Animals	Animals (single animal-no larger than a dog)	Council	Taxable	7.00	9.00	28.57%
Waste Disposal Centres	Dead Animals	Chickens (car boot-240 litres)	Council	Taxable	32.00	37.00	15.63%
Waste Disposal Centres	Dead Animals	Chickens/Animals (per cubic metre)	Council	Taxable	120.00	130.00	8.33%
Waste Disposal Centres	Fridges	Not degassed Fridge, Freezer or Air Conditioner	Council	Taxable	23.50	26.00	10.64%
Waste Disposal Centres	Garbage	Bag (40 litres) - commercial	Council	Taxable	9.50	11.00	15.79%
Waste Disposal Centres	Garbage	Bag (40 litres) - non-resident	Council	Taxable	10.00	12.00	20.00%
Waste Disposal Centres	Garbage	Bag (40 litres) - resident	Council	Taxable	6.00	7.00	16.67%
Waste Disposal Centres	Garbage	Base Rate Per Cubic Metre - commercial	Council	Taxable	108.00	116.00	7.41%
Waste Disposal Centres	Garbage	Base Rate Per Cubic Metre - non-resident	Council	Taxable	125.00	133.00	6.40%
Waste Disposal Centres	Garbage	Base Rate per cubic metre - resident	Council	Taxable	88.00	96.00	9.09%
Waste Disposal Centres	Garbage	Car Boot (240 litres) - commercial	Council	Taxable	27.00	30.00	11.11%
Waste Disposal Centres	Garbage	Car Boot (240 litres) - non-resident	Council	Taxable	32.00	36.00	12.50%
Waste Disposal Centres	Garbage	Car Boot (240 litres) - resident	Council	Taxable	22.00	24.00	9.09%
Waste Disposal Centres	Garbage	Garbage (Soil/Bricks/Concrete/Rubble)	Council	Taxable	137.00	146.00	6.57%
Waste Disposal Centres	Green Waste	Bag (40 litres) - commercial	Council	Taxable	6.00	7.00	16.67%
Waste Disposal Centres	Green Waste	Bag (40 litres) - non-resident	Council	Taxable	5.00	6.00	20.00%
Waste Disposal Centres	Green Waste	Bag (40 litres) - resident	Council	Taxable	5.00	6.00	20.00%
Waste Disposal Centres	Green Waste	Base Rate Per Cubic Metre - commercial	Council	Taxable	43.00	48.00	11.63%
Waste Disposal Centres	Green Waste	Base Rate Per Cubic Metre - non-resident	Council	Taxable	37.00	41.00	10.81%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Waste Disposal Centres	Green Waste	Base Rate per cubic Metre - resident	Council	Taxable	37.00	40.00	8.11%
Waste Disposal Centres	Green Waste	Car Boot (240 litres) - commercial	Council	Taxable	11.00	13.00	18.18%
Waste Disposal Centres	Green Waste	Car Boot (240 litres) - non-resident	Council	Taxable	9.00	11.00	22.22%
Waste Disposal Centres	Green Waste	Car Boot (240 litres) - resident	Council	Taxable	9.00	11.00	22.22%
Waste Disposal Centres	Green Waste	Christmas Trees	Council	Taxable	5.00	7.00	40.00%
Waste Disposal Centres	Mattress	Mattress Double	Council	Taxable	25.00	27.00	8.00%
Waste Disposal Centres	Mattress	Mattress Single	Council	Taxable	20.00	22.00	10.00%
Waste Disposal Centres	Tyres	Car	Council	Taxable	9.00	10.00	11.11%
Waste Disposal Centres	Tyres	Heavy Truck or Car Tyre on Rim.	Council	Taxable	17.00	18.00	5.88%
Waste Disposal Centres	Tyres	Light Truck.	Council	Taxable	12.00	13.00	8.33%
Waste Disposal Hoppers	Garbage	Bag (40 litres) - commercial	Council	Taxable	9.50	11.00	15.79%
Waste Disposal Hoppers	Garbage	Bag (40 litres) - non-resident	Council	Taxable	10.00	12.00	20.00%
Waste Disposal Hoppers	Garbage	Base Rate per Cubic Metre - commercial	Council	Taxable	108.00	116.00	7.41%
Waste Disposal Hoppers	Garbage	Base Rate per Cubic Metre - non-resident	Council	Taxable	125.00	133.00	6.40%
Waste Disposal Hoppers	Garbage	Car Boot (240 litres) - commercial	Council	Taxable	27.00	30.00	11.11%
Waste Disposal Hoppers	Garbage	Car Boot (240 litres) - non-resident	Council	Taxable	32.00	36.00	12.50%
Waste Disposal Hoppers	Garbage (Hoppers)	Bag (40 litres) - resident	Council	Taxable	6.00	7.00	16.67%
Waste Disposal Hoppers	Garbage (Hoppers)	Base Rate per Cubic Metre - resident	Council	Taxable	88.00	96.00	9.09%
Waste Disposal Hoppers	Garbage (Hoppers)	Car Boot (240 litres) - resident	Council	Taxable	22.00	24.00	9.09%
Waste Disposal Hoppers	Green waste (Flinders Only)	Bag (40 litres) - commercial	Council	Taxable	6.00	7.00	16.67%
Waste Disposal Hoppers	Green waste (Flinders Only)	Bag (40 litres) - non-resident	Council	Taxable	5.00	6.00	20.00%
Waste Disposal Hoppers	Green waste (Flinders Only)	Bag (40 litres) - resident	Council	Taxable	5.00	6.00	20.00%
Waste Disposal Hoppers	Green waste (Flinders Only)	Base Rate per Cubic Metre - commercial	Council	Taxable	44.00	48.00	9.09%
Waste Disposal Hoppers	Green waste (Flinders Only)	Base Rate per Cubic Metre - non-resident	Council	Taxable	37.00	41.00	10.81%
Waste Disposal Hoppers	Green waste (Flinders Only)	Base Rate per Cubic Metre - resident	Council	Taxable	37.00	40.00	8.11%
Waste Disposal Hoppers	Green waste (Flinders Only)	Car Boot (240 litres) - commercial	Council	Taxable	11.50	13.00	13.04%
Waste Disposal Hoppers	Green waste (Flinders Only)	Car Boot (240 litres) - non-resident	Council	Taxable	9.00	11.00	22.22%
Waste Disposal Hoppers	Green waste (Flinders Only)	Car Boot (240 litres) - resident	Council	Taxable	9.00	11.00	22.22%
The Briars							
The Briars Park	Homestead Entry - Adult	Homestead Entry - Adult	Council	Taxable	12.20	12.40	1.64%
The Briars Park	Homestead Entry - Children	Homestead Entry - Children	Council	Taxable	7.10	7.20	1.41%
The Briars Park	Homestead Entry - Concession	Homestead Entry - Concession	Council	Taxable	7.10	7.20	1.41%
The Briars Park	Homestead Entry - Families	Homestead Entry - Families	Council	Taxable	17.30	17.60	1.73%
The Briars Park	Homestead Entry - School Children	Homestead Entry - School Children	Council	Taxable	5.60	5.70	1.79%
The Briars Park	Program Charge	Night walk - Adult	Council	Taxable	25.40	25.90	1.97%
The Briars Park	Program Charge	Night walk - Child	Council	Taxable	19.80	20.20	2.02%
The Briars Park	Program Charge	School group (incursion) - per group / Session	Council	Taxable	275.00	280.50	2.00%
The Briars Park	Program Charge	School group (onsite) - 1 program 1 hour per child	Council	Taxable	16.60	16.90	1.81%
The Briars Park	Program Charge	School group (onsite) - 2 program 2 hour per child	Council	Taxable	28.20	28.75	1.95%
The Briars Park	Program Charge	School group (onsite) - 3 program 3 hour per child	Council	Taxable	37.20	37.95	2.02%
The Briars Park	Program Charge	School Holiday Program (3-5yrs) - 1hr	Council	Taxable	16.60	16.90	1.81%
The Briars Park	Program Charge	School Holiday Program (6-10yrs) - 2.5hrs	Council	Taxable	22.40	22.80	1.79%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
The Briars Park	Program Charge	Specialty program 2 hrs - Adult	Council	Taxable	21.40	21.80	1.87%
The Briars Park	Program Charge	Specialty program 2 hrs - Child / Conc	Council	Taxable	18.30	18.70	2.19%
The Briars Park	Ranger Talk	Nursery / Ranger Activity, Walk, Talk (per head)	Council	Taxable	6.10	6.20	1.64%
The Briars Park	Ranger Talk	Nursery program / workshop 2 hrs	Council	Taxable	21.60	22.00	1.85%
The Briars Park	Venue Hire	BBQ area hire (whole area) - per day - commercial	Council	Taxable	101.80	103.80	1.96%
The Briars Park	Venue Hire	BBQ area hire (whole area) - per day - community group	Council	Taxable	30.50	31.10	1.97%
The Briars Park	Venue Hire	BBQ area hire (whole area) - per day - public	Council	Taxable	61.10	62.30	1.96%
The Briars Park	Venue Hire	Briars Marquee - per day - community	Council	Taxable	1,236.00	1,260.00	1.94%
The Briars Park	Venue Hire	Briars Marquee - per day - public	Council	Taxable	2,500.00	2,550.00	2.00%
The Briars Park	Venue Hire	Checkingurk Bird Hide - after hours - community group	Council	Taxable	272.00	277.40	1.99%
The Briars Park	Venue Hire	Checkingurk Bird Hide - after hours - public	Council	Taxable	543.00	554.00	2.03%
The Briars Park	Venue Hire	Checkingurk Bird Hide - business hours - community group	Council	Taxable	210.00	214.20	2.00%
The Briars Park	Venue Hire	Checkingurk Bird Hide - business hours - public	Council	Taxable	420.00	428.00	1.90%
The Briars Park	Venue Hire	Commercial Photography	Council	Taxable	324.00	335.00	3.40%
The Briars Park	Venue Hire	Concerts / Festivals - Hire of Grounds (Commercial)	Council	Taxable	2,035.00	2,075.00	1.97%
The Briars Park	Venue Hire	Concerts / Festivals - Hire of Grounds (Community)	Council	Taxable	1,255.00	1,280.00	1.99%
The Briars Park	Venue Hire	Edwardian Room Hire - per day - community group	Council	Taxable	271.00	276.00	1.85%
The Briars Park	Venue Hire	Edwardian Room Hire - per day - public	Council	Taxable	536.00	546.00	1.87%
The Briars Park	Venue Hire	Edwardian Room Hire - per hour - community group	Council	Taxable	106.00	108.00	1.89%
The Briars Park	Venue Hire	Edwardian Room Hire - per hour - public	Council	Taxable	209.00	213.00	1.91%
The Briars Park	Venue Hire	Lawn / Edwardian + kitchen hire - per day - community group	Council	Taxable	546.00	557.00	2.01%
The Briars Park	Venue Hire	Lawn / Edwardian + kitchen hire - per day - public	Council	Taxable	727.00	741.00	1.93%
The Briars Park	Venue Hire	Lawn hire - per day	Council	Taxable	535.00	545.00	1.87%
The Briars Park	Venue Hire	Lawn hire - per hour	Council	Taxable	209.00	213.00	1.91%
The Briars Park	Venue Hire	Meetings / Workshops - The Eco Living Display Centre Meeting Room - Commercial - per hour	Council	Taxable	21.00	21.40	1.90%
The Briars Park	Venue Hire	Meetings / Workshops - The Eco Living Display Centre Meeting Room - Community Groups - per hour	Council	Taxable	10.50	10.70	1.90%
Development Engineering							
Asset Construction and Protection	Drainage Information Certificates	Drainage Point of Discharge	Statutory	Free	144.70	144.70	0.00%
Asset Construction and Protection	Drainage Information Certificates	Underground Drainage Pipe Information	Statutory	Free	68.40	68.40	0.00%
Construction Management and Asset Protection	Build over easement	Build over easement	Statutory	Free	290.40	290.40	0.00%
Subdivisions and Services	Commercial & Mixed Use Development Plans	Large commercial developments (2,000m2)	Council	Taxable	1,212.50	1,255.00	3.51%
Subdivisions and Services	Commercial & Mixed Use Development Plans	Medium commercial developments (500-2,000m2)	Council	Taxable	726.50	752.00	3.51%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Subdivisions and Services	Commercial & Mixed Use Development Plans	Small commercial developments (<500m2)	Council	Taxable	304.00	315.00	3.62%
Subdivisions and Services	Construction Management Plans	Major CMP approval	Council	Taxable	485.00	502.00	3.51%
Subdivisions and Services	Construction Management Plans	Minor CMP approval	Council	Taxable	182.00	189.00	3.85%
Subdivisions and Services	Industrial/Factory/Warehouse Developments	2 to 5 industrial/factory/warehouse developments	Council	Taxable	423.50	439.00	3.66%
Subdivisions and Services	Industrial/Factory/Warehouse Developments	6+ industrial/factory/warehouse developments	Council	Taxable	666.50	690.00	3.53%
Subdivisions and Services	Industrial/Factory/Warehouse Developments	Single industrial/factory/warehouse developments	Council	Taxable	182.00	189.00	3.85%
Subdivisions and Services	Residential Development Plans	13 to 19 Lot developments	Council	Taxable	908.50	941.00	3.58%
Subdivisions and Services	Residential Development Plans	2 Lot developments	Council	Taxable	182.00	189.00	3.85%
Subdivisions and Services	Residential Development Plans	20 + Lot developments	Council	Taxable	1,212.50	1,255.00	3.51%
Subdivisions and Services	Residential Development Plans	3 to 4 Lot developments	Council	Taxable	304.00	315.00	3.62%
Subdivisions and Services	Residential Development Plans	5 to 8 Lot developments	Council	Taxable	485.00	502.00	3.51%
Subdivisions and Services	Residential Development Plans	9 to 12 Lot developments	Council	Taxable	726.50	752.00	3.51%
Subdivisions and Services	Residential Development Plans	Amendments to approved Engineering or Construction Plans	Council	Taxable	122.00	127.00	4.10%
Subdivisions and Services	Residential Development Plans	Single Lot Development	Council	Taxable	159.15	165.00	3.68%
Asset Protection							
Asset Construction and Protection	Fines and Prosecutions	Fines for failure to obtain Asset & Amenity Permit	Council	Free	200.00	207.00	3.50%
Asset Construction and Protection	Fines and Prosecutions	Fines for failure to obtain permit to occupy road reserve	Council	Free	200.00	207.00	3.50%
Asset Construction and Protection	Fines and Prosecutions	Fines for failure to obtain RMA consent to occupy road reserve - Company	Statutory	Free	2,478.30	2,478.30	0.00%
Asset Construction and Protection	Fines and Prosecutions	Fines for failure to obtain RMA consent to occupy road reserve - Individual	Statutory	Free	495.66	495.66	0.00%
Asset Construction and Protection	Fines and Prosecutions	Fines for failure to obtain RMA consent to work on roads - company	Statutory	Free	2,478.30	2,478.30	0.00%
Asset Construction and Protection	Fines and Prosecutions	Fines for failure to obtain RMA consent to work on roads - individual	Statutory	Free	495.66	495.66	0.00%
Asset Construction and Protection	Fines and Prosecutions	Fines for failure to obtain works on roads permit	Council	Free	200.00	207.00	3.50%
Asset Construction and Protection	Non-Utility Major Works in Road Reserves	Permit application to erect a hoarding or overhead protective awning	Council	Free	320.00	333.00	4.06%
Asset Construction and Protection	Non-Utility Major Works in Road Reserves	Permit to Install Ground Anchor into Council Land (per anchor)	Council	Free	640.00	665.00	3.91%
Asset Construction and Protection	Non-Utility Major Works in Road Reserves	Permit to occupy or fence road or footpath (greater than 7 days)	Council	Free	320.00	333.00	4.06%
Asset Construction and Protection	Non-Utility Major Works in Road Reserves	Permit to undertake works within a road reserve (Vehicle Crossings - Multi Dwelling/Commercial/Industrial)	Council	Free	320.00	333.00	4.06%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Asset Construction and Protection	Non-Utility Major Works in Road Reserves	Permit to undertake works within a road reserve (Vehicle Crossings - Single Dwelling)	Council	Free	165.00	171.00	3.64%
Asset Construction and Protection	Non-Utility Major Works in Road Reserves	Permit to undertake works within road reserve - Single Dwelling (excluding landscaping)	Council	Free	165.00	171.00	3.64%
Asset Construction and Protection	Non-Utility Major Works in Road Reserves	Permit to undertake works within road reserve - Multi Dwelling/Commercial/Industrial(excluding landscaping)	Council	Free	320.00	333.00	4.06%
Asset Construction and Protection	Non-Utility Minor Works in Road Reserves	Permit to occupy or fence road or footpath (up to 7 days)	Council	Free	165.00	171.00	3.64%
Asset Construction and Protection	Private Building Works	Private Building Works - Asset & Amenity Permit	Council	Free	240.00	248.00	3.33%
Asset Construction and Protection	Private Building Works	Private Building Works - Asset & Amenity Permit (multiple activities)	Council	Free	360.00	375.00	4.17%
Asset Construction and Protection	Private Building Works	Major Development Works Permit – Multi Unit/Commercial	Council	Free		1,158.00	N/A
Asset Construction and Protection	Private Building Works	Minor Development Works Permit – Multi Unit/Commercial	Council	Free		826.00	N/A
Construction Management and Asset Protection	Non-Utility Major Works in Road Reserves	Nature Strip Landscaping Permit - Major landscaping works. (works > 8m2 & tree removals)	Council	Free	165.00	171.00	3.64%
Construction Management and Asset Protection	Non-Utility Minor Works in Road Reserves	Nature Strip Landscaping Permit - Minor landscaping works. (works < 8m2)	Council	Free	68.00	70.00	2.94%
Construction Management and Asset Protection	Private Building Works	Construction Management Plan - Amendments to Approved Plans	Council	Free	175.00	181.00	3.43%
Construction Management and Asset Protection	Private Building Works	Construction Management Plan - Recurring Inspection Fee	Council	Free	100.00	104.00	4.00%
Construction Management and Asset Protection	Private Building Works	Construction Management Plan - Review & Approve Plan	Council	Free	175.00	181.00	3.43%
Bulk Rubbish Containers	Local Laws	Skip / Waste Bin - Annual Supplier Accreditation	Council	Free	340.00	352.00	3.53%
Bulk Rubbish Containers	Local Laws	Skip / Waste Bin - Placement Fee (Accredited Supplier)	Council	Free	21.00	22.00	4.76%
Bulk Rubbish Containers	Local Laws	Skip / Waste Bin - Single Placement (Non Accredited Supplier)	Council	Free	62.00	64.00	3.23%
Infrastructure Customer Support							
Street Litter	Fines and Prosecutions	Affix document without consent	Statutory	Free	330.00	330.00	0.00%
Street Litter	Fines and Prosecutions	Bulk Rubbish Containers on Roads	Council	Free	100.00	104.00	4.00%
Street Litter	Fines and Prosecutions	Clothing Recycling Bins	Council	Free	200.00	207.00	3.50%
Street Litter	Fines and Prosecutions	Deposit advertising material in/on any vehicle	Statutory	Free	330.00	330.00	0.00%
Street Litter	Fines and Prosecutions	Deposit burning litter	Statutory	Free	661.00	661.00	0.00%
Street Litter	Fines and Prosecutions	Deposit document in/or any vehicle	Statutory	Free	330.00	330.00	0.00%
Street Litter	Fines and Prosecutions	Deposit litter	Statutory	Free	330.00	330.00	0.00%
Street Litter	Fines and Prosecutions	Deposit small item of litter	Statutory	Free	330.00	330.00	0.00%
Street Litter	Fines and Prosecutions	Deposit unwanted advertising material	Statutory	Free	330.00	330.00	0.00%
Street Litter	Fines and Prosecutions	Fail to comply with abatement notice	Statutory	Free	1,322.00	1,322.00	0.00%
Street Litter	Fines and Prosecutions	Fail to disclose name of depositor	Statutory	Free	330.00	330.00	0.00%
Street Litter	Fines and Prosecutions	Fail to disclose name of distributor	Statutory	Free	330.00	330.00	0.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Street Litter	Fines and Prosecutions	Fail to give name and/or address	Statutory	Free	330.00	330.00	0.00%
Street Litter	Fines and Prosecutions	Fail to remove disorderly object/thing on direction	Statutory	Free	1,983.00	1,983.00	0.00%
Street Litter	Fines and Prosecutions	Fail to remove litter on direction	Statutory	Free	1,983.00	1,983.00	0.00%
Street Litter	Fines and Prosecutions	Fail to remove litter on request	Statutory	Free	330.00	330.00	0.00%
Street Litter	Fines and Prosecutions	Fail to supply information	Statutory	Free	330.00	330.00	0.00%
Street Litter	Fines and Prosecutions	Have unsecured load on vehicle	Statutory	Free	330.00	330.00	0.00%
Street Litter	Fines and Prosecutions	Incorrect deposit unsolicited material	Statutory	Free	330.00	330.00	0.00%
Street Litter	Fines and Prosecutions	Interfering with Roads, Council Land or Infrastructure	Council	Free	200.00	207.00	3.50%
Street Litter	Fines and Prosecutions	Notices to Comply	Council	Free	200.00	207.00	3.50%
Street Litter	Fines and Prosecutions	Obstructions on Roads and Council Land	Council	Free	200.00	207.00	3.50%
Street Litter	Fines and Prosecutions	Recycling, Green Waste and Hard Garbage Collection	Council	Free	100.00	104.00	4.00%
Street Litter	Fines and Prosecutions	Regulation of Building Sites	Council	Free	200.00	207.00	3.50%
Street Litter	Fines and Prosecutions	Require another to covey unsecured load	Statutory	Free	330.00	330.00	0.00%
Street Litter	Fines and Prosecutions	Require person to deposit advertising material	Statutory	Free	1,652.00	1,652.00	0.00%
Street Litter	Fines and Prosecutions	Spoil on Roads	Council	Free	200.00	207.00	3.50%
Street Litter	Fines and Prosecutions	Trade Waste Bins	Council	Free	100.00	104.00	4.00%
Street Litter	Fines and Prosecutions	Using Approved Garbage Bins	Council	Free	100.00	104.00	4.00%
Street Litter	Fines and Prosecutions	Works on a Council Land or Road	Council	Free	200.00	207.00	3.50%
Property Operations							
Bathing Boxes	Bathing Box Licence	Bathing Box Licence - beachbox small (<5m2)	Council	Free	700.00	725.00	3.57%
Bathing Boxes	Bathing Box Licence	Bathing Box Licence - beachbox / boatshed (5m2 and above)	Council	Free	900.00	932.00	3.56%
Bathing Boxes	Bathing Box Transfer Fees	Transfer fee payable on sale of bathing box (Fee is 6.5% of CIV and minimum \$3,150)	Council	Free	3,150.00	3,260.00	3.49%
Property Operations	Footpath Licence/Lease	Footpath licence with liquor (depending on site) (minimum fee)	Council	Free	1,200.00	1,240.00	3.33%
Property Operations	Footpath Licence/Lease	Laneways & Unconstructed roads investigation	Council	Free	275.00	300.00	9.09%
Property Operations	Itinerant Traders	Site/Roaming Annual Fee - minimum (depending on location)	Council	Free	2,500.00	2,590.00	3.60%
Property Operations	Site Compound Licence	Site compound licence fee (minimum - per week)	Council	Free	250.00	500.00	100.00%
Event Permits							
Events	Hire Fee	24 Hour Hire - Soundshell Transportable Stage - Commercial	Council	Taxable	1,600.00	1,660.00	3.75%
Events	Hire Fee	24 Hour Hire - Soundshell Transportable Stage - Community	Council	Taxable	940.00	973.00	3.51%
Events	Event Permit	Community and Cultural Event - 1 January - 31 December - High Impact	Council	Taxable	160.00	166.00	3.75%
Events	Event Permit	Community and Cultural Event - 1 January - 31 December - Low Impact	Council	Taxable	160.00	166.00	3.75%
Events	Event Permit	Community and Cultural Event - 1 January - 31 December - Medium Impact	Council	Taxable	160.00	166.00	3.75%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Events	Event Permit	Fundraising and Charity - 1 January - 31 December - High Impact	Council	Taxable	160.00	166.00	3.75%
Events	Event Permit	Fundraising and Charity - 1 January - 31 December - Low Impact	Council	Taxable	160.00	166.00	3.75%
Events	Event Permit	Fundraising and Charity - 1 January - 31 December - Medium Impact	Council	Taxable	160.00	166.00	3.75%
Events	Event Permit	Major and Icon High Season - 1 October - 30 April - High Impact	Council	Taxable	1,750.00	1,812.00	3.54%
Events	Event Permit	Major and Icon High Season - 1 October - 30 April - Low Impact	Council	Taxable	875.00	906.00	3.54%
Events	Event Permit	Major and Icon High Season - 1 October - 30 April - Medium Impact	Council	Taxable	1,300.00	1,346.00	3.54%
Events	Event Permit	Major and Icon Low Season - 1 May - 30 September - High Impact	Council	Taxable	1,000.00	1,035.00	3.50%
Events	Event Permit	Major and Icon Low Season - 1 May - 30 September - Low Impact	Council	Taxable	500.00	518.00	3.60%
Events	Event Permit	Major and Icon Low Season - 1 May - 30 September - Medium Impact	Council	Taxable	750.00	777.00	3.60%
Events	Event Permit	Private High Season - 1 October - 30 April - Commercial Filming & Photography - Per Day	Council	Taxable	335.00	350.00	4.48%
Events	Event Permit	Private High Season - 1 October - 30 April - High Impact	Council	Taxable	375.00	389.00	3.73%
Events	Event Permit	Private High Season - 1 October - 30 April - Low Impact	Council	Taxable	240.00	249.00	3.75%
Events	Event Permit	Private High Season - 1 October - 30 April - Medium Impact	Council	Taxable	300.00	311.00	3.67%
Events	Event Permit	Private High Season - 1 October - 30 April - Weddings	Council	Taxable	375.00	389.00	3.73%
Events	Event Permit	Private Low Season - 1 May - 30 September - Commercial Filming & Photography - Per Day	Council	Taxable	225.00	235.00	4.44%
Events	Event Permit	Private Low Season - 1 May - 30 September - High Impact	Council	Taxable	250.00	259.00	3.60%
Events	Event Permit	Private Low Season - 1 May - 30 September - Low Impact	Council	Taxable	160.00	166.00	3.75%
Events	Event Permit	Private Low Season - 1 May - 30 September - Medium Impact	Council	Taxable	200.00	207.00	3.50%
Events	Event Permit	Private Low Season - 1 May - 30 September - Weddings	Council	Taxable	250.00	259.00	3.60%
Events	Signage	Inserts for notice boards - per blade	Council	Taxable	50.00	52.00	4.00%
Events	Signage	Inserts for notice boards - Up to 5 locations	Council	Taxable	250.00	259.00	3.60%
Foreshore Camping							
Foreshore Camping	Camping Fees	Off Season - Non Powered - Daily	Council	Taxable	26.00	27.00	3.85%
Foreshore Camping	Camping Fees	Off Season - Non Powered - Weekly (7 nights for price of 4)	Council	Taxable	104.00	108.00	3.85%
Foreshore Camping	Camping Fees	Off Season - Post package (Rosebud & McCrae Only) (Upfront fee for 13 weeks) (60% of weekly rate)	Council	Taxable	1,185.00	1,248.00	5.32%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Foreshore Camping	Camping Fees	Off Season - Powered - Daily	Council	Taxable	38.00	40.00	5.26%
Foreshore Camping	Camping Fees	Off Season - Powered - Weekly (7 nights for price of 4)	Council	Taxable	152.00	160.00	5.26%
Foreshore Camping	Camping Fees	Off Season - Pre Package (Rosebud & McCrae only) (Upfront fee for 8 weeks) (50% of weekly rate)	Council	Taxable	608.00	640.00	5.26%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Non Powered - Daily	Council	Taxable	50.00	52.00	4.00%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Non Powered - Weekly (7 nights for the price of 6)	Council	Taxable	300.00	312.00	4.00%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Powered - Daily	Council	Taxable	65.00	68.00	4.62%
Foreshore Camping	Camping Fees	Rosebud / McCrae Peak Season - Powered - Weekly (7 nights for the price of 6)	Council	Taxable	390.00	408.00	4.62%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Non Powered - Daily	Council	Taxable	55.00	57.00	3.64%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Non Powered - Weekly (7 nights for the price of 6)	Council	Taxable	330.00	342.00	3.64%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season - Powered - Daily	Council	Taxable	70.00	73.00	4.29%
Foreshore Camping	Camping Fees	Rye / Sorrento Peak Season- Powered - Weekly (7 nights for the price of 6)	Council	Taxable	420.00	438.00	4.29%
Community Halls							
Community Halls	Daily Rate	Commercial	Council	Taxable	286.00	296.00	3.50%
Community Halls	Daily Rate	Community	Council	Taxable	150.00	156.00	4.00%
Community Halls	Evening Rate (5pm-12am)	Commercial	Council	Taxable	540.00	559.00	3.52%
Community Halls	Evening Rate (5pm-12am)	Community	Council	Taxable	275.00	285.00	3.64%
Community Halls	General	Cancellation Fee	Council	Taxable	60.00	63.00	5.00%
Community Halls	General	Cleaning charge (minimum fee - cost recovery)	Council	Taxable	400.00	414.00	3.50%
Community Halls	Hourly Rate	Commercial	Council	Taxable	54.00	56.00	3.70%
Community Halls	Hourly Rate	Commercial - Theatre rehearsal (stage only)	Council	Taxable	60.00	63.00	5.00%
Community Halls	Hourly Rate	Community	Council	Taxable	25.00	26.00	4.00%
Community Halls	Hourly Rate	Community - Theatre rehearsal (stage only)	Council	Taxable	10.00	11.00	10.00%
Community Halls	Hourly Rate	Hire furniture set up/pack down fee (minimum fee - based on quote)	Council	Taxable	50.00	52.00	4.00%
Community Halls	Meeting Room - Commercial	Commercial - Hourly	Council	Taxable	15.00	16.00	6.67%
Community Halls	Meeting Room - Community	Community - Hourly	Council	Taxable	10.00	11.00	10.00%
Community Halls - Secondary	Daily Rate	Commercial	Council	Taxable	125.00	130.00	4.00%
Community Halls - Secondary	Daily Rate	Community	Council	Taxable	55.00	57.00	3.64%
Community Halls - Secondary	Evening Rate (5pm-12am)	Commercial	Council	Taxable	343.00	355.00	3.50%
Community Halls - Secondary	Evening Rate (5pm-12am)	Community	Council	Taxable	160.00	166.00	3.75%
Community Halls - Secondary	Hourly Rate	Commercial	Council	Taxable	24.00	25.00	4.17%
Community Halls - Secondary	Hourly Rate	Community	Council	Taxable	10.00	11.00	10.00%
Peninsula Community Theatre	Hourly Rate	Commercial - Peninsula Community Theatre	Council	Taxable	90.00	94.00	4.44%
Peninsula Community Theatre	Hourly Rate	Community - Peninsula Community Theatre	Council	Taxable	25.00	26.00	4.00%
Environmental Health							

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 100 but not exceeding 150	Statutory	Free	1,525.43	1,525.43	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1000 but not exceeding 1050	Statutory	Free	10,648.39	10,648.39	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1050 but not exceeding 1100	Statutory	Free	11,151.93	11,151.93	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1100 but not exceeding 1150	Statutory	Free	11,655.47	11,655.47	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1150 but not exceeding 1200	Statutory	Free	12,159.01	12,159.01	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1200 but not exceeding 1250	Statutory	Free	12,662.55	12,662.55	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1250 but not exceeding 1300	Statutory	Free	13,180.90	13,180.90	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1300 but not exceeding 1350	Statutory	Free	13,684.44	13,684.44	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1350 but not exceeding 1400	Statutory	Free	14,187.98	14,187.98	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1400 but not exceeding 1450	Statutory	Free	14,691.52	14,691.52	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1450 but not exceeding 1500	Statutory	Free	15,209.87	15,209.87	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 150 but not exceeding 200	Statutory	Free	2,028.97	2,028.97	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 1500	Statutory	Free	16,216.95	16,216.95	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 200 but not exceeding 250	Statutory	Free	2,532.51	2,532.51	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 25 but not exceeding 50	Statutory	Free	503.54	503.54	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 250 but not exceeding 300	Statutory	Free	3,036.05	3,036.05	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 300 but not exceeding 350	Statutory	Free	3,554.40	3,554.40	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 350 but not exceeding 400	Statutory	Free	4,057.94	4,057.94	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 400 but not exceeding 450	Statutory	Free	4,561.48	4,561.48	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 450 but not exceeding 500	Statutory	Free	5,065.02	5,065.02	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 50 but not exceeding 100	Statutory	Free	1,007.08	1,007.08	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 500 but not exceeding 550	Statutory	Free	5,568.56	5,568.56	0.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 550 but not exceeding 600	Statutory	Free	6,086.91	6,086.91	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 600 but not exceeding 650	Statutory	Free	6,590.45	6,590.45	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 650 but not exceeding 700	Statutory	Free	7,093.99	7,093.99	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 700 but not exceeding 750	Statutory	Free	7,597.53	7,597.53	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 750 but not exceeding 800	Statutory	Free	8,101.07	8,101.07	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 800 but not exceeding 850	Statutory	Free	8,619.42	8,619.42	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 850 but not exceeding 900	Statutory	Free	9,122.96	9,122.96	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 900 but not exceeding 950	Statutory	Free	9,626.50	9,626.50	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Exceeding 950 but not exceeding 1000	Statutory	Free	10,130.04	10,130.04	0.00%
Environmental Health	Caravan Parks Registration	Total number of sites (other than camp sites) Not exceeding 25	Statutory	Free	251.77	251.77	0.00%
Environmental Health	Fines and Prosecutions	Food Act Infringement Level 5 Infringement (5 Penalty Units)	Statutory	Free	830.00	830.00	0.00%
Environmental Health	Fines and Prosecutions	Food Act Infringement Level 6 Infringement (10 Penalty Units)	Statutory	Free	1,660.00	1,660.00	0.00%
Environmental Health	Fines and Prosecutions	Tobacco Act Infringement Level 4 Infringement (4 Penalty Units)	Statutory	Free	664.00	664.00	0.00%
Environmental Health	Food Premises Registration	Application for Transfer of Registration of Food Premises	Council	Free	187.00		(100.00%)
Environmental Health	Food Premises Registration	Class 1 High Risk Food Premises	Council	Free	673.00	673.00	0.00%
Environmental Health	Food Premises Registration	Class 2 Bed and Breakfast serving less than 6 Guest at breakfast only	Council	Free	414.00	414.00	0.00%
Environmental Health	Food Premises Registration	Class 2 Medium Risk Food Premises	Council	Free	673.00	650.00	(3.42%)
Environmental Health	Food Premises Registration	Class 3 Low Risk Food Premises	Council	Free	414.00	350.00	(15.46%)
Environmental Health	Food Premises Registration	New Premises Application Fee Class 1 High Risk Food Premises	Council	Free	828.00	750.00	(9.42%)
Environmental Health	Food Premises Registration	New Premises Application Fee Class 2 Bed & Breakfast serving less than 6 guests at breakfast only	Council	Free	602.00	650.00	7.97%
Environmental Health	Food Premises Registration	New Premises Application Fee Class 2 Medium Risk Food Premises	Council	Free	828.00	750.00	(9.42%)
Environmental Health	Food Premises Registration	New premises Application Fee Class 3 Low Risk Food Premises	Council	Free	569.00	650.00	14.24%
Environmental Health	Food Premises Registration	Class 1 Food Registration Renewal - Best Bites Businesses	Council	Free		538.00	N/A

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Environmental Health	Food Premises Registration	Class 1 Food Registration Renewal - Businesses with critical inspection result	Council	Free		833.00	N/A
Environmental Health	Food Premises Registration	Class 1 Food Registration Renewal - Businesses with major inspection result	Council	Free		753.00	N/A
Environmental Health	Food Premises Registration	Class 2 Food Registration Renewal - Best Bites Businesses	Council	Free		520.00	N/A
Environmental Health	Food Premises Registration	Class 2 Food Registration Renewal - Sports clubs on Council reserves	Council	Free		325.00	N/A
Environmental Health	Food Premises Registration	Class 2 Food Registration Renewal - Businesses with critical inspection result	Council	Free		810.00	N/A
Environmental Health	Food Premises Registration	Class 2 Food Registration Renewal - Businesses with major inspection result	Council	Free		730.00	N/A
Environmental Health	Food Premises Registration	Class 3 Food Registration Renewal - Businesses with critical inspection result	Council	Free		510.00	N/A
Environmental Health	Food Premises Registration	Class 3 Food Registration Renewal - Businesses with major inspection result	Council	Free		430.00	N/A
Environmental Health	Food Premises Registration	Pre-purchase and transfer of registration for food premises	Council	Free		527.00	N/A
Environmental Health	Food Premises Registration	Food sampling - unsatisfactory follow up sample	Council	Free		200.00	N/A
Environmental Health	Food Premises Registration	Reinspection Fee for Food Premises - Major	Council	Free		109.00	N/A
Environmental Health	Food Premises Registration	Reinspection Fee for Food Premises - Critical	Council	Free		320.00	N/A
Environmental Health	Food Premises Registration	Unregistered food business	Council	Free		750.00	N/A
Environmental Health	Food Premises Registration	Follow up inspections on non-compliant food businesses	Council	Free		200.00	N/A
Environmental Health	Food Premises Registration	Streatrader registration	Council	Free		75.00	N/A
Environmental Health	Health Premises Registration	Pre-purchase of registration of health premises	Council	Free	527.00	527.00	0.00%
Environmental Health	Health Premises Registration	Application for Transfer of Registration of Health Premises	Council	Free	120.00	160.00	33.33%
Environmental Health	Health Premises Registration	Beautician	Council	Free	236.00	-	(100.00%)
Environmental Health	Health Premises Registration	Ear Piercing	Council	Free	236.00	-	(100.00%)
Environmental Health	Health Premises Registration	New Premises Application Fee - Hairdressers	Council	Free	425.00	480.00	12.94%
Environmental Health	Health Premises Registration	Registration of a Health Premises - Tattooist	Council	Free	269.00	340.00	26.39%
Environmental Health	Health Premises Registration	Health Premises Renewal of Registration	Council	Free		200.00	N/A
Environmental Health	Health Premises Registration	New Health Premises	Council	Free		480.00	N/A
Environmental Health	Health Premises Registration	Public Health Swimming Pool Registration	Council	Free		320.00	N/A
Environmental Health	Health Premises Registration	Unregistered Health business	Council	Free		480.00	N/A
Environmental Health	Prescribed Accommodation Registration	New Accommodation Premises	Council	Free	362.00	480.00	32.60%
Environmental Health	Prescribed Accommodation Registration	Accommodation premises registration renewal - with swimming pools	Council	Free		240.00	N/A
Environmental Health	Prescribed Accommodation Registration	Accommodation premises registration renewal	Council	Free		200.00	N/A
Environmental Health	Prescribed Accommodation Registration	Rooming house registration renewal	Council	Free		362.00	N/A
Environmental Health	Septic Tank Application	Septic Installations - Application to Install/alter - base rate (8 hours)	Statutory	Free	760.00	735.00	(3.29%)

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Environmental Health	Septic Tank Application	Septic Tank Search Application	Statutory	Free	110.00	-	(100.00%)
Environmental Health	Septic Tank Application	Septic minor alteration - Application to alter	Statutory	Free		560.00	N/A
Environmental Health	Septic Tank Application	Transfer of septic permit	Statutory	Free		150.00	N/A
Environmental Health	Septic Tank Application	Amendment to septic permit	Statutory	Free		155.00	N/A
Environmental Health	Solicitors Inquiries	Solicitors Enquiries - Information GST exempt	Council	Free	525.00	525.00	0.00%
Shire Rangers							
Traffic Control	Parking Infringement	Parking Infringement Level 1 (.5 Penalty Unit)	Statutory	Free	83.00	83.00	0.00%
Traffic Control	Parking Infringement	Parking Infringement Level 2 (.6 Penalty Unit)	Statutory	Free	100.00	100.00	0.00%
Traffic Control	Parking Infringement	Parking Infringement Level 3 (1 Penalty Unit)	Statutory	Free	166.00	166.00	0.00%
Local Laws Permits and Fees							
Local Laws	Local Laws	Permits - Application for Local Law Permit (General)	Council	Free	210.00	218.00	3.81%
Local Laws	Local Laws	Short Stay Rental	Council	Free	150.00	300.00	100.00%
Local Laws	Local Laws Prosecutions	Local Law Infringement	Council	Free	100.00	104.00	4.00%
Traffic Control	Vehicle Impound	Release fees from impounded vehicles	Council	Taxable	450.00	466.00	3.56%
Property Management	Footpath Trading Permits	Alternating between a single Display of Goods unit and an A-frame Sign - Sign Size - 0.9 metres x 0.6 metres	Council	Free	88.00	92.00	4.55%
Property Management	Footpath Trading Permits	Alternating between a single Display of Goods unit and an A-frame Sign - Sign Size - 1.2 metres x 0.9 metres	Council	Free	150.00	156.00	4.00%
Property Management	Footpath Trading Permits	Bulky goods - first 2 metres x 2 metres	Council	Free	62.00	65.00	4.84%
Property Management	Footpath Trading Permits	Bulky goods - subsequent or part thereof 2 metres x 2 metres	Council	Free	180.00	187.00	3.89%
Property Management	Footpath Trading Permits	Display of A-frame signs - Sign Size - 0.9 metres x 0.6 metres	Council	Free	62.00	65.00	4.84%
Property Management	Footpath Trading Permits	Display of A-frame signs - Sign Size - 1.2 metres x 0.9 metres	Council	Free	120.00	125.00	4.17%
Property Management	Footpath Trading Permits	Display of Goods - first display unit	Council	Free	62.00	65.00	4.84%
Property Management	Footpath Trading Permits	Display of Goods - Subsequent display unit	Council	Free	180.00	187.00	3.89%
Property Management	Footpath Trading Permits	Footpath Trading Permit application fee (new applications)	Council	Free	130.00	135.00	3.85%
Property Management	Footpath Trading Permits	Outdoor Dining Facilities (no liquor licence or infrastructure) - first eight chairs	Council	Free	300.00	311.00	3.67%
Property Management	Footpath Trading Permits	Outdoor Dining Facilities (no liquor licence or infrastructure) - fixed screens - price per screen	Council	Free	120.00	125.00	4.17%
Property Management	Footpath Trading Permits	Outdoor Dining Facilities (no liquor licence or infrastructure) - per chair thereafter	Council	Free	62.00	65.00	4.84%
Property Management	Footpath Trading Permits	Outdoor dining (with liquor licence or infrastructure) - minimum	Council	Free	1,200.00	1,242.00	3.50%
Property Management	Footpath Trading Permits	Planter Boxes	Council	Free	62.00	65.00	4.84%
Animal Management							

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Animal Management	Domestic Animal Business	Domestic Animal Business annual licence fee	Council	Free	300.00	311.00	3.67%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 1 (.5 Penalty Units)	Statutory	Free	83.00	83.00	0.00%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 2 (1 Penalty Units)	Statutory	Free	166.00	166.00	0.00%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 3 (1.5 Penalty Units)	Statutory	Free	249.00	249.00	0.00%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 4 (2 Penalty Units)	Statutory	Free	332.00	332.00	0.00%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 5 (2.5 Penalty Units)	Statutory	Free	415.00	415.00	0.00%
Animal Management	Infringements - Dogs/Cats	Animal Infringement - Level 8 (4 Penalty Units)	Statutory	Free	664.00	664.00	0.00%
Animal Management	Infringements - Dogs/Cats	Minor attack infringement	Statutory	Free	415.00	415.00	0.00%
Animal Management	Registration - Cat (CatFee101)	Intact Cat	Council	Free	200.00	207.00	3.50%
Animal Management	Registration - Cat (CatFee102)	Intact Cat - Pensioner	Council	Free	100.00	103.50	3.50%
Animal Management	Registration - Cat (CatFee103)	Reduced Cat	Council	Free	50.00	52.00	4.00%
Animal Management	Registration - Cat (CatFee103)	Reduced Cat - First year registration	Council	Free	-	-	0.00%
Animal Management	Registration - Cat (CatFee104)	Reduced Cat - Pensioner	Council	Free	25.00	26.00	4.00%
Animal Management	Registration - Dog (DogFee101)	Dangerous Dog Registration	Council	Free	450.00	465.00	3.33%
Animal Management	Registration - Dog (DogFee101)	Intact Dog	Council	Free	210.00	217.00	3.33%
Animal Management	Registration - Dog (DogFee101)	Menacing Dog Registration	Council	Free	300.00	310.00	3.33%
Animal Management	Registration - Dog (DogFee102)	Intact Dog - Pensioner	Council	Free	105.00	109.00	3.81%
Animal Management	Registration - Dog (DogFee103)	Reduced Dog	Council	Free	50.00	52.00	4.00%
Animal Management	Registration - Dog (DogFee103)	Reduced Dog - First year registration	Council	Free	-	-	0.00%
Animal Management	Registration - Dog (DogFee104)	Reduced Dog - Pensioner	Council	Free	25.00	26.00	4.00%
Animal Management	Registration Fee	Cat kept in foster care by a foster carer registered with Council (eligible for one period of registration only)	Council	Free	8.00	8.50	6.25%
Animal Management	Registration Fee	Cat kept in foster care by a foster carer registered with Council (eligible for one period of registration only) - Pensioner	Council	Free	4.00	4.50	12.50%
Animal Management	Registration Fee	Dog kept in foster care by a foster carer registered with Council (eligible for one period of registration only)	Council	Free	8.00	8.50	6.25%
Animal Management	Registration Fee	Dog kept in foster care by a foster carer registered with Council (eligible for one period of registration only) - Pensioner	Council	Free	4.00	4.50	12.50%
Animal Management	Registration Fee	Foster carer annual registration scheme	Council	Free	50.00	52.00	4.00%
Animal Management	Registration Fee	Assistance Dog (Trained by Assistance Dogs Australia) - Registration	Council	Free	-	-	0.00%
Animal Shelter							
Animal Management	Animal Surrender	Surrender Fee - Cats	Council	Free	100.00	100.00	0.00%
Animal Management	Animal Surrender	Surrender Fee - Dog	Council	Free	150.00	150.00	0.00%
Animal Management	Impound Release - Dog /Cat	Cat Accommodation Cost per day	Council	Taxable	52.00	54.00	3.85%
Animal Management	Impound Release - Dog /Cat	Cat Release Fee	Council	Taxable	52.00	54.00	3.85%
Animal Management	Impound Release - Dog /Cat	Dog Accommodation Cost per day	Council	Taxable	52.00	54.00	3.85%
Animal Management	Impound Release - Dog /Cat	Dog Release Fee	Council	Taxable	52.00	54.00	3.85%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Animal Management	Impound Release - Dog /Cat	Microchip Fee	Council	Taxable	31.00	32.00	3.23%
Animal Management	Stock Release	Stock Accommodation Cost per day	Council	Taxable	75.00	80.00	6.67%
Animal Management	Stock Release	Stock at Large Fee AH 2.0 per hour	Council	Taxable	130.00	140.00	7.69%
Animal Management	Stock Release	Stock at Large Fee per hour	Council	Taxable	65.00	70.00	7.69%
Animal Management	Stock Release	Stock Release Fee	Council	Taxable	75.00	80.00	6.67%
Other Impound	Other Impound	Impound Release Fee	Council	Taxable	105.00	110.00	4.76%
Fire Prevention							
Fire Prevention	Fire Prevention	Fire Prevention Compulsory Clearance Administration Fee	Council	Free	150.00	160.00	6.67%
Fire Prevention	Fire Prevention	Infringement Notice (10 Penalty Units)	Statutory	Free	1,586.00	1,586.00	0.00%
Fire Prevention	Fire Prevention	Permit to Burn - Basic	Council	Free	90.00	95.00	5.56%
Fire Prevention	Fire Prevention	Permit to Burn - Complex	Council	Free	240.00	250.00	4.17%
Planning Services							
Statutory Planning	Application & Public Notification Fees	Certification	Statutory	Free	173.20	173.20	0.00%
Statutory Planning	DAA - Advertising	Additional Letters	Council	Taxable	10.00	10.50	5.00%
Statutory Planning	DAA - Advertising	Additional Sign	Council	Taxable	60.00	63.00	5.00%
Statutory Planning	DAA - Advertising	Up to 10 letters & signs	Council	Taxable	350.00	363.00	3.71%
Statutory Planning	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Commercial	Council	Taxable	220.00	228.00	3.64%
Statutory Planning	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Permit Only	Council	Taxable	30.00	32.00	6.67%
Statutory Planning	DAA - Misc Income (GST)	Copies of Planning and/or Endorsed Plans - Residential	Council	Taxable	85.00	88.00	3.53%
Statutory Planning	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 1st Request	Council	Taxable	375.00	389.00	3.73%
Statutory Planning	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 2nd Request	Council	Taxable	475.00	492.00	3.58%
Statutory Planning	DAA - Misc Income (GST)	Extension of Time to a Planning Permit - 3rd+ Request	Council	Taxable	575.00	596.00	3.65%
Statutory Planning	DAA - Misc Income (GST)	Secondary Consent	Council	Taxable	350.00	363.00	3.71%
Statutory Planning	DAA - Misc Income (GST)	Written response to a General Enquiry	Council	Taxable	125.00	130.00	4.00%
Statutory Planning	Planning Permit Amendment Fee	Amend description of permit or conditions - single dwelling	Statutory	Free	199.90	199.90	0.00%
Statutory Planning	Planning Permit Amendment Fee	Any other development & use amend description of permit or conditions or amend the permit in any other way excl. subdivision	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Amendment Fee	Any other Development (including 2 or more dwellings) costing \$0 to \$100,000	Statutory	Free	1,147.80	1,147.80	0.00%
Statutory Planning	Planning Permit Amendment Fee	Any other Development (including 2 or more dwellings) costing \$1,000,000 +	Statutory	Free	3,413.70	3,413.70	0.00%
Statutory Planning	Planning Permit Amendment Fee	Any other Development (including 2 or more dwellings) costing \$100,001 to \$1,000,000	Statutory	Free	1,547.70	1,547.70	0.00%
Statutory Planning	Planning Permit Amendment Fee	Change of use permit	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$0 to \$10,000	Statutory	Free	199.90	199.90	0.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Statutory Planning	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$10,001 to \$100,000	Statutory	Free	629.40	629.40	0.00%
Statutory Planning	Planning Permit Amendment Fee	Development of 1 Dwelling costing \$100,001 to \$500,000	Statutory	Free	1,288.50	1,288.50	0.00%
Statutory Planning	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - To create, vary or remove a restriction within the meaning of the Subdivision Act 1988.	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - To create, vary or remove an easement other than a right of way or to vary or remove a condition in the nature of an easement in a crown grant	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Amendment Fee	Easements/Restrictions/Rights of Way - To remove a restriction (within the meaning of the Subdivision Act 1988)	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Amendment Fee	For the agreement to a proposal to amend or end an agreement under Section 173 of the Planning & Environment Act 1987	Statutory	Free	659.10	659.10	0.00%
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Amend description of permit or conditions	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Boundary Realignment and Consolidations	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Boundary realignments	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Other (including 3 or more lots)	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Subdivision into two lots only	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Amendment Fee	Subdivision - Subdivision of an existing Building	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Amendment Fee	Vegetation Removal - 1 tree	Statutory	Free	199.90	199.90	0.00%
Statutory Planning	Planning Permit Amendment Fee	Vegetation Removal - 2 or more trees	Statutory	Free	399.90	399.90	0.00%
Statutory Planning	Planning Permit Amendment Fee	VicSmart Applications - \$0 to \$10,000	Statutory	Free	199.90	199.90	0.00%
Statutory Planning	Planning Permit Amendment Fee	VicSmart Applications - \$10,000+	Statutory	Free	429.50	429.50	0.00%
Statutory Planning	Planning Permit Amendment Fee	VicSmart Applications to subdivided the or consolidate the land	Statutory	Free	199.90	199.90	0.00%
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$0 to \$100,000	Statutory	Free	1,147.80	1,147.80	0.00%
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$1,000,001 to \$5,000,000	Statutory	Free	3,413.70	3,413.70	0.00%
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$100,001 to \$1,000,000	Statutory	Free	1,547.70	1,547.70	0.00%
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$15,000,001 to \$50,000,000	Statutory	Free	25,658.30	25,658.30	0.00%
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$5,000,001 to \$15,000,000	Statutory	Free	8,700.90	8,700.90	0.00%
Statutory Planning	Planning Permit Application Fee	Any other Development (including 2 or more dwellings) costing \$50.01m+	Statutory	Free	57,670.10	57,670.10	0.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Statutory Planning	Planning Permit Application Fee	Certificates of Compliance	Statutory	Free	325.80	325.80	0.00%
Statutory Planning	Planning Permit Application Fee	Change of use permit	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Application Fee	Development of 1 Dwelling costing \$0 to \$10,000	Statutory	Free	199.90	199.90	0.00%
Statutory Planning	Planning Permit Application Fee	Development of 1 Dwelling costing \$1,000,001 to \$2,000,000	Statutory	Free	1,495.80	1,495.80	0.00%
Statutory Planning	Planning Permit Application Fee	Development of 1 Dwelling costing \$10,001 to \$100,000	Statutory	Free	629.40	629.40	0.00%
Statutory Planning	Planning Permit Application Fee	Development of 1 Dwelling costing \$100,001 to \$500,000	Statutory	Free	1,288.50	1,288.50	0.00%
Statutory Planning	Planning Permit Application Fee	Development of 1 Dwelling costing \$500,001 to \$1,000,000	Statutory	Free	1,392.10	1,392.10	0.00%
Statutory Planning	Planning Permit Application Fee	Easements/Restrictions/Rights of Way - To create, vary or remove a restriction within the meaning of the Subdivision Act 1988.	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Application Fee	Easements/Restrictions/Rights of Way - To create, vary or remove an easement other than a right of way or to vary or remove a condition in the nature of an easement in a crown grant	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Application Fee	Easements/Restrictions/Rights of Way - To remove a restriction (within the meaning of the Subdivision Act 1988)	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Application Fee	For the agreement to a proposal to amend or end an agreement under Section 173 of the Planning & Environment Act 1987	Statutory	Free	659.10	659.10	0.00%
Statutory Planning	Planning Permit Application Fee	Subdivision - Amend description of permit or conditions	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Application Fee	Subdivision - Boundary Realignment and Consolidations	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Application Fee	Subdivision - Boundary realignments	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Application Fee	Subdivision - Other (including 3 or more lots)	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Application Fee	Subdivision - Subdivision into two lots only	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Application Fee	Subdivision - Subdivision of an existing Building	Statutory	Free	1,318.10	1,318.10	0.00%
Statutory Planning	Planning Permit Application Fee	Vegetation Removal - 1 tree	Statutory	Free	199.90	199.90	0.00%
Statutory Planning	Planning Permit Application Fee	Vegetation Removal - 2 or more trees	Statutory	Free	399.90	399.90	0.00%
Statutory Planning	Planning Permit Application Fee	VicSmart Applications - \$0 to \$10,000	Statutory	Free	199.90	199.90	0.00%
Statutory Planning	Planning Permit Application Fee	VicSmart Applications - \$10,000+	Statutory	Free	429.50	429.50	0.00%
Statutory Planning	Planning Permit Application Fee	VicSmart Applications to subdivided the or consolidate the land	Statutory	Free	199.90	199.90	0.00%
Strategic Planning							
Strategic Planning	Planning Permit Amendment Fee	Consider request to adopt a Planning Scheme	Statutory	Free	481.30	481.30	0.00%
Strategic Planning	Planning Permit Amendment Fee	Consider request to amend a Planning Scheme	Statutory	Free	3,050.90	3,050.90	0.00%
Strategic Planning	Planning Permit Amendment Fee	Consider request to approve an amendment	Statutory	Free	481.30	481.30	0.00%
Strategic Planning	Planning Permit Amendment Fee	Consider submissions to change amendment - 11-20 submissions	Statutory	Free	30,212.40	30,212.40	0.00%
Strategic Planning	Planning Permit Amendment Fee	Consider submissions to change amendment - more than 20 submissions	Statutory	Free	40,386.90	40,386.90	0.00%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Strategic Planning	Planning Permit Amendment Fee	Consider submissions to change amendment - up to 10 submissions	Statutory	Free	15,121.00	15,121.00	0.00%
Planning Compliance							
Planning Enforcement	Fines and Prosecutions	Planning Infringement Notice (10 Penalty Units)	Statutory	Free	1,637.70	1,637.70	0.00%
Planning Enforcement	Fines and Prosecutions	Planning Infringement Notice (5 Penalty Units)	Statutory	Free	818.85	818.85	0.00%
Statutory Building							
Building	Building Regulations 2018	Siting Approval Temporary Structure	Council	Taxable	250.00	259.00	3.60%
Building	Building Regulations 2018	Infringement for non register	Statutory	Free	330.40	330.40	0.00%
Building	Building Regulations 2018	Pool compliance certificate	Statutory	Free	20.40	20.40	0.00%
Building	Building Regulations 2018	Pool Non-compliance certificate	Statutory	Free	385.00	385.00	0.00%
Building	Building Regulations 2018	Pool Registration (Existing Pool)	Statutory	Free	79.00	79.00	0.00%
Building	Building Regulations 2018	Pool Registration (New Pool)	Statutory	Free	31.80	31.80	0.00%
Building	Building Regulations 2018	Report and Consent (Parts 5, 6 & 8)	Statutory	Free	283.35	283.35	0.00%
Building	Building Regulations 2018 (each additional Regulation)	Report and Consent each additional Regulation	Statutory	Free	142.00	142.00	0.00%
Building	Building Regulations (POPE)	Charge per hour for officer time assessing place of public entertainment applications	Council	Taxable	195.00	202.00	3.59%
Building	Building Regulations (POPE)	POPE (Large event)	Council	Taxable	2,070.00	2,142.50	3.50%
Building	Building Regulations (POPE)	POPE (Med event)	Council	Taxable	450.00	466.00	3.56%
Building	Demolition Heritage Checks	Processing of Section 29A Application for Report and Consent for Demolition	Statutory	Free	83.05	83.05	0.00%
Building	Flood Prone Approval	Report and Consent (Flood) (Part 10)	Statutory	Free	283.35	283.35	0.00%
Building	Flood Prone Approval	Report and Consent Amendment/Extension to report and consent	Statutory	Free	142.00	142.00	0.00%
Building	Information Request Copy of Commercial plans	Information Request Copy of Commercial plans	Council	Taxable	280.00	290.00	3.57%
Building	Information Request Copy of House Plans	Information Request Copy of Residential plans	Council	Taxable	170.00	176.00	3.53%
Building	Information Request in accordance with Reg 51	Reg 51 Certificates (permit information)	Statutory	Free	46.10	46.10	0.00%
Building	Regulation 116 (4)	Precautions over the street (Part 7)	Statutory	Free	287.55	287.55	0.00%
Building	Section 30 (permit notification)	External building permit document lodgement with Council	Statutory	Free	118.90	118.90	0.00%
Access and Mobility							
Community Transport	Dial A Bus	Dial-A-Bus Trip (each way)	Council	Taxable	1.00	1.00	0.00%
Home Care	Social Support	Outings & Excursions	Council	Free	7.15	7.50	4.90%
Delivered Meals							
Delivered Meals	Brokerage Meals	Meals on Wheel Brokerage Full Cost Recovery	Council	Taxable	21.45	22.50	4.90%
Delivered Meals	HACC Meals - Standard Fee	Meals on Wheels Standard Fee	Other	Free	10.00	10.40	4.00%
Home Care General							
Home Care	Home and Community	Domestic Assistance Standard Rate	Council	Free	7.25	7.55	4.14%
Home Care	Home and Community	Personal Care Standard Rate	Council	Free	5.40	5.60	3.70%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Home Care	Home and Community	Respite Care Standard Rate	Council	Free	3.60	3.75	4.17%
Home Care Specific							
Specific Home Care	Sliding Scale	Domestic Assistance Standard Rate	Council	Free	7.25	7.55	4.14%
Specific Home Care	Sliding Scale	Personal Care Standard Rate	Council	Free	5.40	5.60	3.70%
Specific Home Care	Sliding Scale	Respite Care Standard Rate	Council	Free	3.60	3.75	4.17%
Brokerage Program							
Home Care Brokerage	Brokerage - Community Aged Care Package Rate	Home Care, Personal Care & Respite Care Brokerage - 7am-7pm	Council	Taxable	59.00	67.50	14.41%
Home Care Brokerage	Brokerage - Community Aged Care Package Rate	Home Care, Personal Care & Respite Care Brokerage - out of normal hours	Council	Taxable	78.00	89.20	14.36%
Home Maintenance							
Home Maintenance	Property Maintenance	Standard Fee Rate (plus cost of materials)	Council	Free	14.70	15.30	4.08%
Home Maintenance	Home Maintenance - Brokerage	Home Maintenance - brokerage	Council	Taxable	55.80	63.85	14.43%
Kindergartens							
Preschool Central Enrolment Program	Preschool Central Enrolment Program	Preschool Central Enrolment Program	Council	Free	20.00	21.00	5.00%
Library							
Library	Library Headquarters	Library Book Club Members - Group	Council	Taxable	150.00	155.00	3.33%
Library	Library Headquarters	Library Book Club Members - Individual	Council	Taxable	15.00	16.00	6.67%
Library	Library Lost / Damaged Stock	Damaged Repairable Stock - Non-Print Materials	Council	Free	25.00	26.00	4.00%
Library	Library Lost / Damaged Stock	Damaged Repairable Stock - Print Materials	Council	Free	10.00	20.00	100.00%
Library	Library Lost / Damaged Stock	Lost Irreparable Damage - Original Cost of item	Council	Taxable	40.00	42.00	5.00%
Library	Library Lost / Damaged Stock	Lost/irreparable damage - for older items	Council	Taxable	22.00	23.00	4.55%
Library	Lost cards	Replace Lost library Cards	Council	Taxable	2.50	3.00	20.00%
Library	Overdue charges	Overdue charges - Adult - per day	Council	Free	0.30	-	(100.00%)
Library	Reservations	ILL Reservations- Academic	Other	Taxable	16.50	28.80	74.55%
Library	Reservations	Reservations/ILL - Concession Charge	Council	Taxable	3.50	4.00	14.29%
Library	Reservations	Reservations/ILL - Full price	Council	Taxable	7.00	7.50	7.14%
Library	Library Loans	Interlibrary Loans via National Library Of Australia	Other	Other	35.00	28.80	(17.71%)
Library	Mobile Library	Damaged Repairable Stock - all stock other than talking books	Council	Taxable	10.00	10.50	5.00%
Library	Mobile Library	Overdue charges - per item per day	Council	Taxable	0.30	-	(100.00%)
Mornington Peninsula Regional Gallery							
Mornington Peninsula Regional Gallery	Events	Guests / Public option 1 - Family Activity Day	Council	Taxable	10.40	11.00	5.77%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 10 - Ceramic Workshops	Council	Taxable	88.00	90.00	2.27%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 11 - College Workshops	Council	Taxable	62.10	64.00	3.06%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 12 - Gala Event	Council	Taxable	103.50	107.00	3.38%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 13 - Printing Workshops	Council	Taxable	124.20	128.00	3.06%

Program	Category of Fee or Charge	Fee or Charge	Fee Set By	GST Type	Fee incl GST 2020/21 \$	Fee incl GST 2021/22 \$	Variance (%)
Mornington Peninsula Regional Gallery	Events	Guests / Public option 2 - Annex Lecture	Council	Taxable	12.00	13.00	8.33%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 3 - Meet the Artist Activity	Council	Taxable	15.00	16.00	6.67%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 4 - Other Talks - General	Council	Taxable	18.60	19.00	2.15%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 5 - Lunchtime Talk	Council	Taxable	20.00	21.00	5.00%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 6 - Artist in Conversation - General	Council	Taxable	25.90	27.00	4.25%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 7 - Artist Talk and Tour	Council	Taxable	40.00	41.00	2.50%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 8 - School Holiday Workshops	Council	Taxable	46.60	47.00	0.86%
Mornington Peninsula Regional Gallery	Events	Guests / Public option 9 - Painting Workshop	Council	Taxable	75.00	78.00	4.00%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 1 - MPRG Monthly Morning Tes	Council	Taxable	8.00	9.00	12.50%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 10 - Painting Workshop	Council	Taxable	80.00	83.00	3.75%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 2 - Annex Lecture	Council	Taxable	10.00	11.00	10.00%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 3 - Meet the Artist Activity	Council	Taxable	12.00	13.00	8.33%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 4 - Other Talks - Members	Council	Taxable	15.50	16.00	3.23%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 5 - Lunchtime Talk	Council	Taxable	18.00	20.00	11.11%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 6 - Artists in Conversation - Members	Council	Taxable	20.70	22.00	6.28%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 7 - Artist Talk and Tour - Members	Council	Taxable	35.00	36.00	2.86%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 8 - Collage Workshop	Council	Taxable	40.00	42.00	5.00%
Mornington Peninsula Regional Gallery	Events	MPRG Members / others event concession rate option 9 - Symposium	Council	Taxable	72.50	75.00	3.45%
Mornington Peninsula Regional Gallery	Events	Programs for children under 5 - Young at Art	Council	Taxable	7.20	10.00	38.89%
Mornington Peninsula Regional Gallery	Events	Programs for school aged students - School Holiday Workshops	Council	Taxable	12.40	13.00	4.84%

Appendix B

Capital Works Program 2021/22

Project Title	Project Stage	Cost 2021/22 \$	External Funding 2021/22 \$	Net Cost to Council 2021/22 \$
Capital Works Program Design				
<i>This program is to undertake designs and approvals for infrastructure projects to be delivered in the next financial year.</i>				
10206. Capital Works Program Design	Design	200,000	-	200,000
Buildings - Major Building Renovations				
<i>This program delivers major building renovations to achieve compliance and address risk associated with Shire buildings.</i>				
10244. Flinders Civic Hall Redevelopment	Delivery	1,550,000	-	1,550,000
10347. Sorrento Museum Storeroom Addition and Essential Works - Part 2 Funding	Delivery	250,000	-	250,000
Shire Office Refurbishments				
<i>Refurbishment of office space to achieve compliance and address associated risk.</i>				
10336. Shire Office Renovations	Delivery	500,000	-	500,000
Aquatic and Recreation Pool Plant and Equipment				
<i>Refurbishment and upgrade works of Crib Point Aquatic Centre and Hastings Pelican Park.</i>				
10187. Aquatic & Recreation - Pool Plant & Equipment	Delivery	300,000	-	300,000
Building Risk Management Works				
<i>This program delivers critical high risk maintenance works to Shire buildings. Focus will be on achieving compliance and eliminating risk associated with Shire buildings.</i>				
10458. Demolition of Old Mornington Community House - Albert Street	Delivery	120,000	-	120,000
10421. Building Compliance and Risk Management Works	Delivery	500,000	-	500,000
10379. Connect Shire Facilities (Buildings) to Sewerage	Delivery	130,000	-	130,000
Buildings - Minor Renewal and Improvements				
<i>The program delivers minor renewal and improvement works to shire owned buildings and is based on audit data as well as community and stakeholder feedback.</i>				
10423. Minor Renewal Works - Community Facilities	Delivery	2,400,000	-	2,400,000
10363. Tyabb Guides Hall – Facility Building OH&S Infrastructure Improvements	Planning	75,000	-	75,000
Community Animal Shelter - Fit Out Improvements				
<i>Upgrade of the Shire's Community Animal Shelter in Mornington.</i>				
10214. Community Animal Shelter OH&S Management Works	Design	50,000	-	50,000
Furniture and Fixture Renewal				
<i>This program is designed to deliver the renewal of furniture and fixtures at Shire facilities.</i>				
10320. Replacement of library assets	Delivery	50,000	-	50,000

Project Title		Project Stage	Cost 2021/22 \$	External Funding 2021/22 \$	Net Cost to Council 2021/22 \$
Kindergarten Strategy Implementation Works					
<i>Implementation of Kindergarten Strategy.</i>					
	10191. Balnarring Preschool Upgrade	Design	250,000	-	250,000
	10358. Tootgarook Early Years Learning Facility Tootgarook - Renewal and Improvements	Planning	40,000	-	40,000
	10233. Early Years Learning Facility Rye - Renewal and Improvements	Planning	40,000	-	40,000
Public Toilet Strategy Implementation					
<i>Annual implementation of the Public Toilet Strategy to renew, upgrade and expand existing buildings to meet community needs.</i>					
	10453. Eco Living / Nursery toilet	Design	70,000	-	70,000
	10301. Public Toilet - Flinders Park	Design	40,000	-	40,000
Sports Pavilion Strategy Implementation					
<i>Annual program for the Implementation of the Pavilion Strategy to renew, upgrade and expand existing buildings to meet community needs.</i>					
Matched Grant	10284. Civic Reserve Mornington Athletics / Soccer Pavilion	Delivery	5,250,000	4,000,000	1,250,000
	10408. Emil Madsen Sports Pavilion - Cricket and Football	Design	250,000	-	250,000
	10237. Emil Madsen Sports Pavilion - Soccer, Junior Football and Netball	Design	30,000	-	30,000
	10186. Alexandra Park Pavilion Redevelopment Project	Delivery	250,000	-	250,000
	10299. Portable Change Facilities	Delivery	400,000	-	400,000
Plant & Equipment Renewal					
<i>Renewal and upgrade of plant and equipment to meet required level of service, to replace end of life and not fit for purpose plant and equipment to improve service, work place safety and work efficiency.</i>					
	10457. Meals on Wheels - new freezer	Design	50,000	-	50,000
	10378. Community Halls - Equipment Renewal/Replacement	Delivery	50,000	-	50,000
Core IT Systems Replacement					
<i>Implementation of the Shires software systems to replace our core IT systems function.</i>					
	10272. MPSC Core Systems Replacement	Delivery	95,000	-	95,000
Library Resources Program					
<i>Annual program for the purchase and processing of library materials.</i>					
	10268. Library Book Stock Print Materials	Delivery	605,000	-	605,000
	10267. Library Book Stock Non Print Materials	Delivery	180,000	-	180,000
	10269. Library EAudio and ebooks	Delivery	130,000	-	130,000
Black Spot Road Safety Program					
<i>Council contribution to successful federal government funded black spot projects. The black spot program provides funding towards road safety improvements at locations where a high number of crashes have been recorded.</i>					
	10374. Black Spot Data Analysis, Reporting and Council Contribution	Planning	100,000	-	100,000

Project Title	Project Stage	Cost 2021/22 \$	External Funding 2021/22 \$	Net Cost to Council 2021/22 \$
Guard Rail Renewal and Upgrades				
<i>Annual program to upgrade of guard rails based on condition assessments to ensure road safety.</i>				
10382. Guard Rail Renewal and Upgrade	Delivery	110,000	-	110,000
Kerb and Channel Renewal				
<i>Annual program for the renewal of sections of kerb and channel as identified in the condition assessment.</i>				
10262. Kerb and Channel Renewal	Delivery	1,239,200	-	1,239,200
Road Bridges and Major Culvert Repairs				
<i>Minor renewal works required to ensure road bridges and major culverts across the Shire are safe and perform as required.</i>				
10391. Road Bridges and Major Culvert Repairs	Delivery	50,000	-	50,000
Roads to Recovery				
<i>The Federal Government's Roads to Recovery Program supports the renewal and upgrade of the nation's local road infrastructure asset which facilitates greater access for Australians and improves safety, economic and social outcomes.</i>				
10311. R2R - Reconstruction of Bentons Road Moorooduc	Delivery	800,000	800,000	-
10225. R2R- Broadway Road and Drainage Upgrade	Delivery	20,000	20,000	-
Safer Local Roads Program				
<i>The Shire wide program includes a road resealing and rehabilitation budget for the contractual Capital Works payments for the Safer Local Roads Contract Works (SLR contract). The Shire is legally obligated to fulfil this expenditure as part of the Safer Local Roads Contract with Downer Group.</i>				
10393. Safer Local Roads Contract Works	Delivery	4,000,000	-	4,000,000
Road Infrastructure Improvements				
<i>Annual program to undertake minor road infrastructure improvements across the Shire to enhance road safety and functionality for road users.</i>				
10461. Agrilinks Upgrade Program	Delivery	350,000	350,000	-
10392. Roundabout Merricks and Stanleys Road, Balnarring	Delivery	652,000	652,000	-
10281. Minor Road Infrastructure Risk Reduction Works	Delivery	200,000	-	200,000
10207. Car Park Accessibility Works, Shire Wide - Improvements	Delivery	60,000	-	60,000
10208. Car Park Crib Point Community House	Delivery	300,000	-	300,000
10398. Local Roads and Community Infrastructure	Delivery	-	4,000,000	4,000,000
Boardwalk Renewal Program				
<i>Renewal of sections of boardwalks as identified through programmed inspections and service requests.</i>				
10196. Boardwalk Replacement	Delivery	220,000	-	220,000

Project Title	Project Stage	Cost 2021/22 \$	External Funding 2021/22 \$	Net Cost to Council 2021/22 \$
Footpath Renewal Program				
<i>Annual program to renew footpaths, shared paths and boardwalks that have been identified for renewal to ensure the integrity and safety of the shire's existing pathway network is maintained.</i>				
10381. Footpath Renewal for Risk Management	Delivery	450,000	-	450,000
10462. Footpath Renewal Program	Delivery	890,000	-	890,000
10246. Footpath Renewal Program - Arthurs Seat Road	Delivery	596,000	-	596,000
Unmade Road and Car Park Strategy				
<i>Planning for the upgrade of existing unmade roads and carparks throughout the Shire which are to be funded via special charge schemes.</i>				
10475. Patterson Grove - Flinders Road/Vegetation Project	Design	30,000	-	30,000
10366. Unsealed road investigations	Delivery	50,000	-	50,000
Development Engineering Minor Works				
<i>Annual Program to upgrade or provide for new assets that are required to complete development works.</i>				
10223. Development engineering minor works contributions	Delivery	35,000	-	35,000
Drainage Renewals and Urgent Works				
<i>Annual program to upgrade drainage projects identified by service requests and other sources.</i>				
10228. Drainage soak pit upgrades	Delivery	300,000	-	300,000
10236. Emergency Drainage Works	Delivery	1,000,000	-	1,000,000
10194. Bike Safe Pit Lids Replacement	Delivery	100,000	-	100,000
Local Integrated Drainage Strategy (LIDS)				
<i>The Local Integrated Drainage Strategy has been developed to enhance knowledge about the performance of the shires infrastructure network and flood vulnerable areas.</i>				
10227. Drainage design and investigation	Design	200,000	-	200,000
Netball and Tennis Facilities Renewal and Improvements				
<i>Implementation of the Netball and Tennis Program.</i>				
10356. Tennis Strategy Implementation	Delivery	1,945,000	1,000,000	945,000
10464. Dromana Recreation Reserve - New Netball Court Renewal	Delivery	50,000	-	50,000
10394. Sorrento Netball Courts	Design	50,000	-	50,000
Oval Rehabilitation Program				
<i>Annual program to rehabilitate sports fields to improve and ensure safe and usable grounds of the Shires active sports reserves.</i>				
10455. Emil Madsen Oval 2 Rehabilitation	Design	50,000	-	50,000
10456. Main Ridge Oval Rehabilitation	Design	50,000	-	50,000
10221. Dallas Brooks Soccer Fields & AFL Oval Reconstruction	Design	50,000	-	50,000
10192. Balnarring Recreation Reserve Oval Rehabilitation - Part 1 Funding	Delivery	1,110,000	-	1,110,000

Project Title		Project Stage	Cost 2021/22 \$	External Funding 2021/22 \$	Net Cost to Council 2021/22 \$
Sports Capacity Plan Implementation					
<i>Annual program to implement the outcomes of the sports capacity plan.</i>					
	10466. Sports Capacity Plan Implementation	Design	120,000	-	120,000
Matched Grant	10463. Emil Madsen Reserve Main Soccer Field	Delivery	700,000	420,000	280,000
Matched Grant	10474. Fruit Growers Reserve Scoreboard	Delivery	25,000	-	25,000
	10287. Narambi Reserve Junior Oval - Part 1 Funding	Delivery	1,600,000	-	1,600,000
Sports Field Lighting Program					
<i>This program consists of the design and installation of sports field lighting towers Australian Standards.</i>					
	10395. Sports Fields Lighting Renewal	Delivery	200,000	-	200,000
Playspace Strategy Implementation					
<i>Annual Program to implement the Shires Playspace Strategy.</i>					
	10388. Playspace Component Renewal Works	Delivery	180,000	-	180,000
	10295. Playspace R Pennman , Blairgowrie -Renewal and Improvements	Delivery	280,000	-	280,000
Passive Sports Renewal Program					
<i>This program identifies the priority with which Shire passive sports surface surfaces will be reviewed.</i>					
	10261. Informal recreation asphalt renewal	Delivery	51,000	-	51,000
	10219. Cricket Nets Renewal Program	Delivery	400,000	-	400,000
Recreation Master Plan Implementation					
<i>The purpose of this program is implement works related to Recreation Masterplans.</i>					
	10298. Police Point Master Plan Implementation	Delivery	30,000	-	30,000
Marine Structures Renewal					
<i>Annual program to renew Marine Structures such as Boat Ramps and associated Jetties that have reached the end of their useful life. This program will ensure the integrity and safety of Shire's Marine Structures is maintained.</i>					
	10254. Hastings Boat Launching Facility - Floating Pontoon	Delivery	1,255,000	1,255,000	-
	10274. Marine Structure Renewal	Delivery	350,000	-	350,000
	10335. Safety Beach Rock Revetment Remedial Works	Delivery	60,000	-	60,000
Foreshore Camping Ground Renewal and Improvements					
<i>Renewal and upgrades to current foreshore camping amenity blocks and general amenity upgrades.</i>					
	10251. Foreshore Camping Renewal and Improvement Works	Delivery	150,000	-	150,000
Corporate Signage Renewal					
<i>Renewal of township and gateway signage as required.</i>					
	10380. Corporate Signage upgrade/renewal	Delivery	50,000	-	50,000

Project Title	Project Stage	Cost 2021/22 \$	External Funding 2021/22 \$	Net Cost to Council 2021/22 \$
Regulatory and Directional Signage				
<i>Annual program of works to alter or enhance regulatory or directional signage across the Mornington Peninsula Shire.</i>				
10319. Regulatory and Directional Signage	Delivery	50,000	-	50,000
Urgent Lighting Requests				
<i>Installation of new street lighting and the upgrade of existing street lighting as a result of customer request.</i>				
10367. Urgent lighting requests	Delivery	50,000	-	50,000
Timber Structures Renewal				
<i>Annual program to renew timber structures such as retaining walls, stairs/ramps and footbridges that have reached the end of their useful life. This program will ensure the integrity and safety of Shire's timber structures is maintained.</i>				
10357. Timber Structures Renewal	Delivery	460,000	-	460,000
Briars Masterplan Implementation				
<i>The purpose of this program is implement works related to the Briars Masterplan.</i>				
COVID Recovery 10472. Briars Masterplan Implementation	Design	400,000	-	400,000
Briars Management Program				
<i>This program is for the renewal and improvements of infrastructure that relate to the Shires management of the Briars Farm.</i>				
10201. Briars Depot OHS and service improvements	Delivery	30,000	-	30,000
Briars Infrastructure Renewal and Improvements				
<i>This program is to undertake renewal and improvements to the Briars infrastructure.</i>				
10396. Briars Recycled Water Project	Delivery	655,000	280,000	375,000
Foreshore Master Plan Implementation				
<i>Annual program for the Implementation of the Shires Foreshore Master Plans.</i>				
10346. Sorrento foreshore MP1,2&3 detailed designs	Design	110,000	-	110,000
10334. Safety Beach Master Plan Implementation	Delivery	600,000	-	600,000
Landfill Management and Infrastructure Improvements				
<i>Undertake required landfill infrastructure works.</i>				
10469. Legacy Landfill Site Bore Installation Program	Delivery	260,000	-	260,000
10266. Landfill Capping Rehabilitation Works, Mt. Eliza	Delivery	500,000	-	500,000
Water Management Program				
<i>The program proposes water conservation and management initiatives.</i>				
10213. Civic Reserve, Mornington- Masterplan Review	Planning	60,000	-	60,000
Township Placemaking Improvements				
<i>Minor streetscape and township works to improve town centres and villages throughout the Shire. Works will se a Placemaking approach to refresh, re-invigorate and enhance the local infrastructure.</i>				
COVID Recovery 10359. Township Placemaking Implementation	Delivery	350,000	-	350,000

Project Title	Project Stage	Cost 2021/22 \$	External Funding 2021/22 \$	Net Cost to Council 2021/22 \$
Southern Peninsula Youth Hub - Relocation				
<i>Relocation of the Southern peninsula youth hub.</i>				
COVID Recovery 10325. Southern Peninsula Youth Hub	Design and Deliver	850,000	-	850,000
Pedestrian Access Strategy				
<i>Annual Program for the implementation of pedestrian infrastructure associated with Pedestrian Access Strategy.</i>				
COVID Recovery 10471. Priority Footpath Projects	Planning	300,000	-	300,000
COVID Recovery 10340. Footpath Missing Links	Delivery	300,000	-	300,000
Rye Township Plan				
<i>To implement the Rye Township Plan which sets the strategic vision and direction for the improvement of the foreshore, streetscape and town centre of Rye.</i>				
10329. Rye Township Plan - Growing suburbs	Design	310,000	-	310,000
Traffic Transport and Road Safety Strategies				
<i>This program of works includes traffic, transport and road safety strategies implementation.</i>				
10470. Canadian Bay Carpark and Surround	Design	120,000	-	120,000
10403. Creswell Street East Crib Point - DCP	Delivery	550,000	-	550,000
10427. Sorrento Ferry Terminal Project – Part 2 – Hotham Road Upgrades & Point Nepean Roundabout	Delivery	2,100,000	2,100,000	-
Trails Program				
<i>Annual program to create new shared paths and boardwalks that have been strategically identified throughout the Shire.</i>				
COVID Recovery 10467. The Bay Trail: Anthony's Nose, McCrae	Design	100,000	-	100,000
COVID Recovery 10468. The Bay Trail: Moorooduc to Mornington	Design	300,000	-	300,000
Match Grant Funded				
<i>These capital works are part of the Covid-19 Recovery Action plan and will only go ahead if the anticipated grants are successful. Refer to Appendix D for further details on the full Covid-19 Recovery Actions.</i>				
10473. Sorrento Tennis Court Lighting	Delivery	110,000	-	110,000
Developer Contributions (not project aligned)			20,000	(20,000)
Total Capital Works Program 2021/22		42,928,200	14,897,000	28,031,200

Appendix C - Priority Projects 2021/22

Project Title	Project Scope	Cost 2020/21 \$	External Funding 2020/21 \$	Net Cost to Council 2020/21 \$
200262. Norfolk Reserve Vegetation Offset	Implementing required vegetation works arising from planning permit condition for removal of vegetation from the Mornington Cemetery.	8,000	-	8,000
200263. The Eyrie Vegetation Offset	The Eyrie Vegetation Offset works result from a Shire project to stabilise the steep gully. The works required a vegetation removal permit and a condition of the permit requires delivery of an agreed offset management plan over ten years (ending 2022/23)	8,000	-	8,000
200264. Buxton Reserve Vegetation Offset	Implementing the agreed vegetation offset plan which is a condition of the planning permits for the civil works to widen Shands Road.	7,000	-	7,000
200295. Tyabb Airfield Precinct Plan implementation	Implement the key recommendations from the adopted Tyabb Airfield Precinct Plan.	80,000	-	80,000
200418. Development Contributions Plans	To develop Development Contribution Plans (DCP) for the Shire.	100,000	-	100,000
200241. Carbon Neutrality – 2021/22 Climate Active Carbon Neutral Certification and Carbon Offsetting	Purchase and retirement of carbon offset units eligible under the National Carbon Offset Standard (NCOS) to become eligible for Carbon Neutral accreditation.	252,000	-	252,000
200397. Arts and Culture Plan	To develop a detailed business case, including site assessment, for a state of the art performing arts and cultural venue.	200,000	-	200,000
200433. Local Area Action Plan Pilot	To provide localised responses for individual community areas/suburbs about their priorities following the adoption of the Community Vision and Council Plan and also informs all tiers of government about what and where to fund within the Mornington Peninsula Shire.	20,000	-	20,000
200434. Flood Model Update	Update of 6 Flood models to 2019 specifications	110,000	-	110,000
200435. WSUD Asset Management	Primary objective of this project is to improve the effectiveness of Water Sensitive Urban Design (WSUD) management to improve asset condition and ease of maintenance. The outputs of this project are intended to inform the Next Gen maintenance contract EOI 2021 and input into the Asset Plan required under the Local Government Act 2020 with regards to WSUD maintenance/ management.	80,000	-	80,000
200436. Food Organic Collection	The goals of this project are to deliver an action from the adopted Beyond Zero Waste strategy by recovering food waste from landfill, minimise green waste contamination and distribute kitchen caddies to all households with green waste bins.	700,000	-	700,000
200275. Coastal Hazard Risk Mitigation	To enhance Council's capacity to respond to and mitigate immediate coastal hazard risks (including public safety) in the coastal environment.	100,000	-	100,000

Project Title	Project Scope	Cost 2020/21 \$	External Funding 2020/21 \$	Net Cost to Council 2020/21 \$
200276. Flinders Coastal and Marine Management Plan	Develop a Coastal and Marine Management Plan (CMMP) to provide strategic direction for the future use and management of the Flinders Foreshore coastal Crown land reserve as required by the Marine and Coastal Act 2018.	60,000	-	60,000
200278. Mornington Peninsula Coastal Strategy	To create an overarching strategy that sets a vision for our unique coastlines, identifies opportunities and challenges and guides future use and management. This strategy will be a powerful tool in guiding strategic decision making and advocating to State government where risk and financial burden is shared.	175,000	-	175,000
200437. Assessment of properties on Heritage watchlist	To assess properties identified in previous heritage studies as potentially suitable for heritage protection.	50,000	-	50,000
200438. Boundary Road Quarry EES – Experts	To strengthen Council's arguments and help ensure Council's views are taken into account by the Committee and the Minister for Planning when assessing the environmental effects of the Project.	150,000	-	150,000
200439. Mornington Peninsula Open Space Strategy	The aim is to create an overarching Strategy, which provides a framework to guide the planning, design, development and management of open space for the Mornington Peninsula Shire.	225,000	-	225,000
200440. COVID Recovery	To provide a range of initiatives identified with further details in appendix D.	5,799,000	-	5,799,000
200277. Hastings Foreshore Plan	The Hastings Foreshore Precinct Plan (HFPP) builds on the foundations of the Hastings South Coastal Management Plan (CMP) which is a strategic plan adopted by Council in April 2015.	200,000		200,000
200443. Performing Arts Fund	Support the creative and performing arts sector to build capacity, develop and present work.	310,000		310,000
200444. Kick Start the Music Plan	Support a range of year 1 actions associated with the Shire's Music Plan 2025.	100,000		100,000
200209. Matching Grant Funding	Provision for matching grant funding.	200,000		200,000
200445. 42 Cook Street Flinders Masterplan	To update the 2013 Masterplan for 42 Cook St, Flinders	15,000		15,000
200446. Flinders Foreshore Vegetation Management Plan	The Flinders Foreshore Vegetation Management Plan will outline a strategic approach to manage and enhance vegetation within the Flinders Foreshore reserve.	20,000		20,000
Total Priority Projects		8,969,000	-	8,969,000

Appendix D

Priority COVID-19 Recovery Actions

The COVID-19 pandemic made 2020 an extremely challenging time for many in our community.

Since the pandemic was declared in March 2020, we have worked to reshape public spaces and services to accommodate people safely, while also prioritising the most vulnerable in our community.

Rapid response - adapted and strengthened services and programs

We adapted many of our services:

- 'Click and Collect' for library items
- made changes to community transport
- moved our first-time parents' groups online
- connected volunteers through the We Volunteer campaign
- provided vital care packages to affected community members
- facilitated 'ready for work' training
- upgraded footpaths for walking, wheelchair, scooter and pram connectivity
- reimaged our Seniors festival and hosted it online for the first time.

We provided crucial support to local business through:

- COVID-19 relief (quick response) grants
- extended outdoor dining areas
- free online business workshops
- a Support Local campaign with online business directory
- reinvigorated townships through activating shopping strips
- introduced parklets to welcome the community back safely.

We supported our arts and culture sector and helped connect our townships with:

- art and music programs
- public art trails
- augmented reality trails
- community Bin Art project
- Carols by Headlight
- Peninsula Culture Collective
- local history projects.

We made the entire organisation COVID-19 focused by:

- activating the Municipal Emergency Management Plan and protocols
- establishing the COVID-19 Relief and Recovery Committee
- establishing the Strategic Recovery Office.

Many of these rapid response programs will continue (and in some cases be fast tracked or expanded) throughout the year ahead.

Our Relief and Recovery Committee and the Strategic Recovery Office will continue to coordinate priority, medium and long-term recovery.

Urgent priority actions will be funded through the 2021–22 Budget and contribute to the lasting resilience and renewal of the Peninsula with more medium and long-term planning to continue throughout 2021.

Social and economic pressures

While the pandemic has created new issues, it has very much exacerbated pre-existing stressors on the Mornington Peninsula including generational inequality, disadvantage and in particular - in a comparatively older population – loneliness, social isolation and the digital divide.

Impact assessments for the Peninsula to date have revealed social and economic pressures on our community:

- For the period March to Dec 2020 there was a **23 per cent increase in domestic violence reports** from the previous year, with increased complexity
- Throughout 2020 **more than 1,700 women** across the Peninsula were affected by **family violence**
- On the first Saturday of Lockdown 3, Lifeline received the **third highest call rate in 60 years**
- In 2020, there was a **250 per cent increase** in calls to **Beyond Blue**
- In 2020, Volunteers Victoria reported a **50.2 per cent drop in volunteers** from 2019, particularly in the crucial over 70s cohort

Appendix D

Priority COVID-19 Recovery Actions

- Gross Regional Product (GRP) activity is **forecast to drop \$596 million (5.6 per cent)**, more than twice that for Australia overall
- At the peak of the downturn in August 2020 **2,205 jobs were lost**
- As at September 2020, **59 per cent of businesses were on JobKeeper**, the highest rate in Victoria and third highest in the nation (ABS)
- At the peak of the downturn in August 2020 **unemployment hit 4.2 per cent**, up from 3.7 per cent June 2019.

We also know there is:

- **Rental and housing stress** and that people are choosing to **migrate out of the city** and into the regions, including Mornington Peninsula
- Increased need for and access to **emergency food relief**
- Increased **loneliness and social isolation**
- **Increased physical activity** with more community members going on walks, bike rides, getting out in nature etc.

Impacts have been particularly hard in the following areas which require recovery focus.

- economy instability related to hospitality, accommodation, tourism, creative industries, recreation, and youth unemployment
- mental health
- family violence
- physical health
- social connection, particularly the elderly
- volunteering
- transport
- community sport
- township activation and hospitality
- housing and homelessness
- the digital divide.

2021/22 COVID-19 RECOVERY ACTIONS

Throughout the 2021/22 Financial Year Council will invest more than **\$10M** directly towards recovery projects, programs, and initiatives such as:

- **Waive fees and charges** to the value of **\$1 million**. This relief will be provided across the community and business sector and to our most vulnerable
- Use **\$650,000** to re-establish the **Outdoor Dining and Township Activation program** from October 2021 – April 2022, streamlining processes to ensure the repeat success of this initiative for our hospitality industry
- Ensure a green recovery and rebuild our local economy with a focus on transitioning to a net zero carbon energy sector with **\$500,000** to **fast track priority Climate Emergency Actions**. This will facilitate environmental/solar upgrades and retrofits, investigate solar and battery farms and a community led Virtual Energy Network and fund community Climate Change
- Build disaster resilience with **\$250,000** to enhance **Emergency Management capability and preparedness** of the Peninsula
- Scope and implement an **'on demand' bus service trial** to the value of **\$110,000**
- **Roll out \$2.2 million to empower** those most in need and **our community** through:
 - events grants
 - community recovery grants
 - business recovery grants
 - social service provider community support grants
 - youth grants
- **Plan for long term changes** in our community through funding key **migration and social connection** research (**\$155,000**)
- Spend **\$250,000** to support **community-built bike tracks** where kids and adults can connect, enjoy themselves and get active
- Use **\$490,000** to progress the **Bay Trail** construction readying necessary concept designs, approvals and advocacy
- Fast track and expand our **social housing** planning and advocacy by allocating **\$100,000**

Appendix D

Priority COVID-19 Recovery Actions

- Use **\$125,000** to expedite the rezoning required to establish a **Mornington Peninsula Technology Park**
- Continue the '**Communities That Care**' implementation using **\$35,000**
- Allocate **\$52,000** to host a new **Mornington Peninsula Festival** and help our community celebrate and reconnect
- Invest **\$142,000** to prioritise the '**First 1000 Days Program**' which provides a coordinated and comprehensive approach to strengthen resilience, leadership, and innovation in Aboriginal and Torres Strait Islander families, giving their babies the best start to life
- Fast track **\$2.2 million** in capital projects that will support **vital infrastructure and community connections** including design of **Southern Peninsula Youth Hub** and **The Briars** Master Plan and delivery of priority small missing link footpaths
- Be best placed to receive **stimulus grants from state and federal governments** by reserving **\$1,815 million** 'matched funds' for Civic Reserve athletics/soccer pavilion, Emil Madsen Reserve main soccer field, Sorrento Tennis Court lighting, Fruit Growers Reserve scoreboard and a major recovery event in Balnarring.
- **checking in at home** with those most at risk
- delivering more industry-specific **free online business training and mentoring**
- facilitating more **job readiness training**.
- shining a spotlight on **business needs in our industrial estates and smaller townships**
- encouraging the community to **shop local** through our local business directory and do so ourselves where possible
- advocating for **Mornington Centrelink**
- launching **Working for Victoria funded roles** for social inclusion officers and others
- boosting advocacy for **improved transport options** for our vulnerable
- seeking funding for **antidomestic violence campaigns**
- **funding GOswim lessons** for disadvantaged children and partner with SLV for ocean water safety
- partnering with the local learning and employment network to **improve education and employment outcomes** for young people in our region
- partnering with business for **smart parking and smart towns**
- launching **workshops and networking** to promote **collaborative business partnerships**.

Established and continuing services, programs and initiatives

In addition to those projects that require new funding, many projects that will help to address the impacts of COVID-19 on our community are already established or do not require an additional investment. As the level of government closest to community, Council will continue to connect and work towards a recovered Peninsula by:

- **advocating for social housing** and referring at risk clients
- facilitating the **family violence** Collective Impact Awareness **initiative**
- **delivering more devices to the elderly** and socially isolated under our lumin outreach project
- **delivering more mental health first aid training** with our partners
- supporting more chasing change **suicide prevention advocacy and events**

These actions and initiatives will:

- 1 ensure the health and wellbeing of our people
- 2 reactivate the peninsula
- 3 build disaster resilience
- 4 connect our community
- 5 support business recovery and build economic resilience
- 6 revitalise cultural, creative and recreation industries
- 7 ensure a green and sustainable recovery.

We will continue to work with local businesses, the community, service providers and other levels of governments to plan for the Peninsula's lasting resilience and renewal.

Experience, feedback and learnings will also help inform the development this year of our Community Vision, Council Plan 2022–26 and Health and Wellbeing Plan 2022–26.

Contact Mornington Peninsula Shire

 1300 850 600 (24 hours) or 5950 1000

TIS: 133 677 then ask for 1300 850 600

NRS: connect to NRS on relayservice.com.au
then ask for 1300 850 600

 customerservice@mornpen.vic.gov.au

 Private Bag 1000, Rosebud 3939 DX 30059

 facebook.com/morningtonpeninsula

 [@MornPenShire](https://twitter.com/MornPenShire)

 mornpen.vic.gov.au

Mornington Peninsula Shire Service Centres

ROSEBUD

90 Besgrove Street, 3939

MORNINGTON

2 Queen Street, 3931

HASTINGS

21 Marine Parade, 3915