

GLENELG SHIRE

COUNCIL PLAN 2021 - 2025

**QUARTER 1 & 2 REPORT
2021/22**



ACKNOWLEDGEMENT TO COUNTRY

TRADITIONAL OWNERS

Glenelg Shire Council respectfully acknowledges the traditional lands and waters of the Gunditjmara people, Bunganditj people, Jardwadjali people and their respective cultural heritages.

Aboriginal and Torres Strait Islander People provide an important contribution to Australia's cultural heritage and identity.

We respectfully acknowledge the Aboriginal and Torres Strait community living throughout the Glenelg Shire and the contribution they make to the Glenelg Shire's prosperity and wellbeing.

OVERVIEW OF REPORT

THE ICONS BELOW ARE USED THROUGHOUT THIS REPORT AS A KEY TO REPRESENT THE PROGRESSION STAGES OF EACH TASK, PROJECT OR OBJECTIVE IDENTIFIED BY THE GLENELG SHIRE COUNCIL.



Achieved

The Achieved icon will be used when a project/plan has been successfully completed.



Delayed

The Delayed icon will be present in this report when a project/plan has been identified as postponed, not on track or redefined.



In Preparation

The In Preparation icon will be used in this report when a project/plan is in its planning stage and the details are being prepared.



On Track

The On Track icon will be used when a project/plan is progressing, and is likely to achieve what is required within the time identified in the scheduling plan.








Ahead of Schedule

The Ahead of Schedule icon will be used when a project/plan is likely to be completed earlier than planned.

MAJOR PROJECTS

The below table provides an update on major projects as identified in the Council Plan 2021-2025

PROJECT	UPDATE	STATUS
Portland Foreshore	Construction of stage 2 boardwalks and pathways have commenced between the Youth Precinct and Old Boat Ramp.	
Cape Bridgewater Infrastructure	Stage 2 works including carparks, pathways and landscaping are currently being designed. Works to be tendered once designs are received. Stage 3 Amenities block is also currently being designed.	
Portland Employment Precinct	Funding submission has been finalised and submitted to funding body.	
Multi-purpose Facility – Portland Foreshore	Design and Superintendency procurement documents are being drafted in preparation for tender.	
Alexandra Park Upgrade	Professional services tender submissions under evaluation. Construction tender due to close in March 2022.	



Achieved



Delayed



In Preparation








On Track



Ahead of Schedule

PRIORITY PROJECTS

The below table provides an update on priority projects as identified in the Council Plan 2021-2025

PROJECT	UPDATE	STATUS
Multi-Purpose Sporting facility	Concept designs completed and in principle landowner approvals obtained. Application for \$10 million funding contribution through the Building Better Regions Fund was submitted 10 February 2022.	
Aquatic Strategy Implementation	Concept designs completed for Heywood Aquatic Centre. Application for \$3 million funding contribution to Heywood Aquatic Facility through Federal Building Better Regions Fund submitted 7 February 2022. Portland Leisure and Aquatic Centre is listed as 2022 Priority Project.	
Arts & Culture Strategy Implementation	Arts and Culture Strategy is being finalised and prepared for Council approval for public exhibition.	
Portland Renewable Energy Project – Civic Precinct Construct	Design work is being completed for stage one to determine piping material requirements.	
Tracks & Trails Construct	Designs are complete for Stage One of the Portland North Pathway connections from Cavendish Street entrance through the Portland North Cemetery to existing footpath links at the Hanlon Parade/Learmonth Street roundabout. Tender for construction has closed and contract set to be awarded.	



Achieved



Delayed



In Preparation



On Track



Ahead of Schedule

STRATEGIC PRIORITY

COUNCIL HAS IDENTIFIED THE FOLLOWING STRATEGIC PRIORITIES THAT ALIGN TO THE SIX GLENELG 2040 COMMUNITY PLAN THEMES. THE BELOW TABLES PROVIDE UPDATES ON EACH OF THE PRIORITIES.



OUR NATURAL ENVIRONMENT

Striving towards a carbon neutral future to protect and enhance the natural environment for future generations.



OUR EDUCATION, EMPLOYMENT AND INDUSTRY

Adapting and growing a diverse economy to embrace employment of the future and educational opportunities.



OUR HEALTH AND WELLBEING

Supporting the Glenelg community to thrive by being healthy, inclusive and well.



OUR LIFESTYLE, NEIGHBOURHOOD AND CULTURE

Creating enriched and vibrant lives through experiences, safe and well planned neighbourhoods.







OUR ACCESS, TRANSPORT AND TECHNOLOGY






Making it easier for people to connect in and around the Glenelg Shire.








OUR VOICE AND ACTION

A highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised.

INITIATIVE	ACTION	UPDATE	STATUS
Protect Our Natural Environment			
Review planning scheme to ensure wetlands, rivers and streams areas are clearly outlined.	Planning scheme review to be undertaken which will include review of appropriate definition and identification of waterways.	Scheduled for mid-2022.	
Support programs to identify, protect and celebrate natural waterways, wetlands, estuaries, and cultural heritage sites.	Support agencies and other organisations where applicable. Review relevant Council Policy supporting natural and cultural assets.	Grant funding is being applied for to help stop erosion and protect Fawthrop Lagoon channel. A Request For Quote to develop an Environmental Sustainability Strategy has been developed, once approved this will go to tender.	
Review and improve the use of planning scheme tools to protect biodiversity on Shire owned or managed land.	Biodiversity planning policy and vegetation controls to be included in planning scheme review.	Scheduled for mid-2022.	
Work with the Glenelg Hopkins Catchment Management Authority to investigate the extent of flooding and inundation to guide the appropriateness of future development.	Seek funding to develop flood study. Fitzroy River study to commence.	Funding has been sought and received for the Fitzroy River study. The project has now commenced under Amendment C108. Funding sought to undertake flood study for the Glenelg River.	

Explore funding opportunities for weed and vermin eradication.	Continue to implement roadside weed control program. Continue to monitor Grant options.	Annual roadside weed control program being implemented. Other avenues of funding are being investigated when available.	
Review Council's planning and policy controls to ensure they protect and green Glenelg.	Ensure relevant planning policy and controls reviewed during planning scheme review.	Scheduled for mid-2022.	
Work with partners to ensure natural corridors are spatially mapped and habitat connectivity improved.	Support agencies and advocate where applicable. Planning Policy in Rural Conservation Zone and relevant overlays in place. Explore opportunities in relation to Public open space where subdivision opportunities arise.	Amendment C106 in process of reviewing extent of Rural Conservation Zone.	
Review and implement the Domestic Animal Management Plan to ensure responsible pet ownership and control measures.	Review and implement the Domestic Animal Management Plan.	The Domestic Animal Management Plan is due to be adopted at Council Meeting held on 22 March 2022.	
Prepare Glenelg Shire's response to Victoria's Circular Economy Policy			
Increase energy efficiency of Council buildings, reducing costs and Council's carbon footprint.	Continue to work with Assets Building Maintenance team to explore cost and energy efficiencies.	Replacement of fluorescent lighting to LED lighting during cyclic maintenance programs is currently being undertaken.	

<p>Seek funding to establish a Bioenergy Plant to offset gas for heating public buildings.</p>	<p>Ongoing – continue to monitor funding opportunities.</p>	<p>Ongoing – continue to monitor funding opportunities.</p>	
<p>Continue to use natural and recycled products for infrastructure projects and ongoing commitment to the Planet Ark Wood Encouragement Policy.</p>	<p>Upgrading Environmental Sustainability Strategy to incorporate recommendations to use recycled materials.</p>	<p>Recycled bollards are being used in the Portland Foreshore redevelopment. Investigations are underway into using modwood/plastic/wood in the boardwalks. Procurement policy has been amended to increase environmental weighting by 10%.</p>	
<p>Transition fleet to environmentally friendly vehicles and seek renewable alternatives for fuel.</p>	<p>Review policy to explore opportunities to green vehicle fleet and incentivising purchases.</p>	<p>Exploratory and planning work is being undertaken.</p>	
<p>Explore installation of electric vehicle charging stations at Council facilities.</p>	<p>Explore research into charging station and potential partnerships and seek funding and/or grant opportunities for charging stations.</p>	<p>Quotes received in preparation for application to second round Victorian Government funding.</p>	
<p>Implement the Resource Recovery, Waste Minimisation and Management Strategy to:</p> <ul style="list-style-type: none"> • Plan for the introduction of the Victorian Governments “A New Economy (Recycling Victoria)” policy. • Work regionally on kerbside aggregation reforms including Food and Organics Waste 	<p>Plan for the introduction of the Victorian Governments “A New Economy (Recycling Victoria)” policy.</p> <p>Work regionally on kerbside aggregation reforms including Food and Organics Waste Service (FOGO) and glass.</p> <p>Advocate for the State</p>	<p>Mapping and collection route analysis is complete. Tender specifications for Kerbside Collection, Haulage and Processing are currently being developed.</p>	

<p>Service (FOGO) and glass.</p> <ul style="list-style-type: none"> • Prepare for soft plastic reform introduction in 2023. • Advocate for the State Government transition planning, education and change grants. • Provide education and incentives for residents to compost green waste at home/work. • Continue the rehabilitation and monitoring of landfill sites, whilst maintaining separation distances. • Provide Container Deposit sites. 	<p>Government transition planning, education and change grants.</p> <p>Continue the rehabilitation and monitoring of landfill sites, whilst maintaining separation distances.</p>		
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Achieved



Delayed



In Preparation






On Track









Ahead of Schedule










INITIATIVE	ACTION	UPDATE	STATUS
Increase the Economic value of regional food and fibre production within the Shire.			
Support Southern Rural Water, Wannon Water and Glenelg Hopkins Catchment Management Authority to advocate for increased ground water usage.	Continue to seek funding and provide support to Great South Coast Food and Fibre.	Attendance at regional Sustainable Water Forum and letter of support sent to the Minister regarding Great South Coast Food & Fibre's 18-point water plan.	
Create a Glenelg Shire Council Food and Fibre Strategy to realise the potential of the food and fibre industry in Glenelg.	Develop Draft Strategy for approval.	Under development.	
Partner with Great South Coast Food and Fibre Council to grow and support the region's primary producers.	Continue funding and provide support to Great South Coast Food and Fibre.	Council is 2 years into a 3-year funding agreement with Great South Coast Food and Fibre Council. Ongoing in-kind support from the Glenelg Shire Council is provided regularly to Great South Coast Food and Fibre Council.	
Continue to support the Great South Coast Designated Area Migration Agreement to	Partner with Warrnambool City Council and actively promote the DAMA program to eligible	Ongoing promotion of the Designated Area Migration Agreement program to eligible	




attract skilled workers to the region.	businesses in the Glenelg Shire.	businesses experiencing staff shortages. Regular assistance to Warrnambool City Council regarding information on local businesses that have applied under the scheme.	
Work with Agriculture Victoria, sector peak bodies and associations to support accessibility of training in agricultural best practice.	Work with education providers to support digital or off campus education and training.	Regular monitoring of training opportunities, which is communicated to local food and fibre businesses via electronic direct mail.	
Explore funding opportunities to ensure saleyards infrastructure is fit for purpose and enhance online sales and connectivity.	Seek funding and/or grant opportunities to maintain accreditation.	Print and social media marketing has been undertaken to increase the profile of the Casterton Saleyards and their online sales. Regular monitoring of infrastructure grant opportunities.	
Build on Glenelg Shire's tourism to create culturally appropriate and high value experiences with tourism industry participants and community organisations			
Create regional tourism campaigns to encourage visitation across the townships.	Continued marketing of GlenelgVIC campaign.	Extensive Glenelg VIC television, radio and print marketing was carried out in south-east South Australia and throughout Victoria in the lead up to the summer season. Billboard and social media marketing campaign due to start in autumn 2022.	

<p>Continue to improve and invest in the delivery of the Tracks and Trails Strategy.</p>	<p>Seek funding and/or grant opportunities for implementation of Tracks and Trails Strategy.</p> <p>Completion of the Merino Stock Route.</p>	<p>Application has been submitted to the Regional Tourism Investment Fund for concept design work relating to the Three Bays Trail.</p> <p>Merino Stock Route is complete.</p>	
<p>Support the Gunditj Mirring Traditional Owners Corporation, Gunditjmara People, and local Aboriginal Community in their work to preserve and promote the Budj Bim Cultural Landscape and to share the history and significance of their ancestral lands through the review and implementation of the Shire's Aboriginal Partnership Agreement.</p>	<p>Develop and implement new Aboriginal Partnership Agreement.</p>	<p>A new partnership structure has been implemented based off the recommendations from the 2011 - 2021 Partnership Review Report. This partnership structure has been enacted with meetings scheduled and occurring regularly. A terms of reference has been developed by the Partnership, with an Agreement currently being developed.</p>	
<p>Work with Federal and State Government to progress the rail trail projects.</p>	<p>Seek funding and/or grant opportunities for implementation of Tracks and Trails Strategy.</p>	<p>Delayed.</p>	
<p>Collaborate with Great Ocean Road Regional Tourism (GORRT) and Limestone Coast Tourism to increase marketing of the Shire.</p>	<p>Continue to provide support to GORRT to develop Destination Action Plans (DAP) and marketing campaigns.</p>	<p>Ongoing attendance at Mixed Dozen Wine Trail meetings.</p> <p>GORRT DAP Working Group workshop dates being finalised for Portland and Casterton.</p>	






	Partner / collaborate with Limestone Coast on the Mixed Dozen Wine Trail.		
Recognising land owned by Traditional Owners through the planning scheme to enable these sites to be managed in a culturally sensitive way.	Undertake Amendment C103 to pursue rezoning of land.	Amendment C103 in progress.	
Support educational pathways that promote lifelong learning			
Deliver quality childcare and kindergarten services to meet the needs of the community across the Shire.	<p>Conduct community consultation with service users at the Kathleen Millikan Centre to ensure the service continues to meet community need.</p> <p>Review and implement service delivery changes as a result of the consultation process.</p> <p>Commence implementation of identified areas for improvement from the National Quality Standard Assessment and Rating.</p> <p>Report for those service undergoing assessment and rating.</p>	<p>Consultation with Kathleen Millikan service users completed, and changes implemented.</p> <p>Kalbarri Kindergarten was rated Exceeding the National Quality Standards in all 7 areas.</p> <p>Kathleen Millikan Centre assessment and rating visit has been postponed due to COVID-19.</p>	

<p>Continue to work with education and health partners to increase engagement in playgroups and three-year-old kinder programs.</p>	<p>Continue to promote the benefits of 3-year-old kindergarten to families.</p> <p>Virtual tours (of each location) and service promotion using social media platforms.</p> <p>Support Portland District Health with the promotion of Supported Playgroups to targeted families.</p>	<p>Ongoing.</p>	
<p>Undertake a feasibility study into the expansion of the Portland Child and Family complex to meet the demand for service and improve the financial viability through places offered.</p>	<p>Seek funding and/or grant opportunities for future demand.</p>	<p>Ongoing.</p>	
<p>Support families and agencies to access programs and continue to enhance the Central Enrolment Process for Children’s Services.</p>	<p>Continue to develop the online enrolment system.</p> <p>Further streamline the referral process for agencies and services for to support enrolment of vulnerable children.</p>	<p>Online enrolment system developed and implemented.</p> <p>A Referral process has been developed.</p>	
<p>Provide leadership support to Beyond the Bell, Steppingstone and other initiatives to encourage educational attainment</p>	<p>Continue to partner with Beyond the Bell and Steppingstone program.</p>	<p>Ongoing.</p>	




across the Shire at all key transition points.			
Expand library outreach services to extend the reach across the Shire and continue to deliver contemporary library resources and programs.	Commence planning for extended library outreach services across the Shire.	New Library Outreach vehicle nearing completion.	
Support groups and community organisations that encourage lifelong learning.	Partner and support with organisations and community groups to conduct programs and events across all age groups at Glenelg Libraries and Aged & Disability Services.	Weekly evening programs held as part of the Libraries After Dark initiative at the Portland Library, activities ranging from arts and craft to author events as well as cooking and nutrition. Monthly Magic of Storytime sessions held in partnership with United Way.	
Expand the traineeship and apprenticeship program within Glenelg Shire Council.	Explore opportunities to broaden scope of trainee and apprenticeship programs across the Organisation in line with the Glenelg Shire Workforce Plan.	Recruitment for 7 trainees and 1 apprentice took place for 2022. Council continues to support 5 trainees and 3 apprentices. Support areas include Children's Services, Aged & Disability, Administration, Information and Technology, Records, Parks & Gardens and Works.	



<p>Provide Aboriginal educational scholarships.</p>	<p>Work with Aboriginal Partnership to determine suitable methods of vocational support for Aboriginal students.</p>	<p>Aboriginal Education Scholarships are about to be advertised for the 2022 year. Two scholarships worth \$3,000 each will be available to Aboriginal Torres Strait Islander students to apply for.</p>	
<p>Continue to support the Future Leaders of Industry Program (FLOI).</p>	<p>Provide annual financial support and professional development opportunities to the program via Glenelg and Southern Grampians, Local Learning and Employment Network.</p>	<p>Annual financial sponsorship provided to support the FLOI program. Council staff also sit on the Reference Committee for FLOI.</p>	
<p>Work with educational providers to harness the demand for construction, early childhood educators, independent living, agriculture, and manufacturing sectors in line with skills commission report.</p>	<p>Continue to develop an online enrolment system.</p> <p>Further streamline the referral process for agencies and services to support enrolments of vulnerable children.</p> <p>Partner with South West Tafe, West Vic and The Glenelg Southern Grampians Local Learning and Employment Network to promote the early childhood sector.</p> <p>Explore opportunities to upskill early childhood educators.</p> <p>Aged and Disability - Continue to work with Workskills and South</p>	<p>Ongoing - New cohort of Early Childhood Trainee's due to commence 2022. Several Cert III Educators will enrol in Diploma of Early Childhood Education and Care in 2022.</p>	




	West Tafe (student placement, staff training etc).		
Support businesses within the Glenelg Shire			
Implement a system to offer targeted support, training, and relevant information to local businesses.	Partner with Regional Development Victoria to provide targeted training and support to businesses in Glenelg Shire.	Regular training opportunities are communicated to local businesses through electronic direct mail and monthly newsletters, in addition to Small Business Victoria Training.	
Support the development of digital hubs/shared workspaces through the region.	Seek funding and/or grant opportunities to support digital hubs.	Continue to seek opportunities to support digital hubs.	
Provide minor financial grants to support small business (e.g., facade upgrades, business planning and development).	Facilitate the Retail Façade Improvement and Return to Business Support grants.	Fourth round of retail facade grants are opening in March 2022. Two rounds of Return to Business Support Grants have been delivered.	
Explore opportunities to activate vacant or empty shop fronts throughout Glenelg.	Seek funding and/or grant opportunities to incentivise businesses. Partner with key business sector stakeholders/progress associations across the Shire to support initiatives.	Economic Development unit is currently working with local schools, Julia Street Creative Arts, and relevant business groups to activate empty shop fronts.	




 Achieved
  Delayed
  In Preparation
  On Track
  Ahead of Schedule



INITIATIVE	ACTION	UPDATE	STATUS
Plan and monitor municipal public health			
Develop and deliver an Annual Action Plan and Report for the Municipal Public Health and Wellbeing Plan.	Work with partners and stakeholders to develop Municipal Public Health and Wellbeing Plan and Annual Action Plan.	Municipal Public Health and Wellbeing Plan 2021 - 2025 has been developed. The annual Action Plan is under development for the 2022 year. Health and Wellbeing Agency engagement has commenced.	
Implement a biennial survey during years 2 and 4 to measure progress initiatives of the Municipal Public Health and Wellbeing Plan.	Work with integrate Glenelg to identify gaps in data knowledge and develop survey.	Planning for a biennial survey driven by Health and Wellbeing Agencies in Glenelg is under way. Currently determining gaps and assets in health and wellbeing data across Glenelg to support the development of a survey in year 2 of the Municipal Public Health and Wellbeing Plan.	
Develop a framework to support our ageing population across the Shire.	Commence community consultation to develop and implement the Ageing Well in Glenelg framework from Survey data - Access, Health and Wellbeing.	Background report and Ageing Well in Glenelg Framework have been drafted.	

<p>Conduct an annual satisfaction survey with families to understand the level of satisfaction with Maternal and Child Health Services and identify areas for improvement.</p>	<p>Continue to conduct annual satisfactions surveys with all children’s services users across the Shire.</p> <p>Monitor Portland District Health feedback from service users.</p> <p>Implement identified areas of improvement.</p>	<p>Ongoing.</p>	
<p>Monitor delivery of the Maternal and Child Health and Early Years Immunisation Programs against the contract management requirements.</p>	<p>Monthly Contract Management Meetings</p> <p>Data Reporting including Local Government Performance Reporting Framework (LGPRF).</p>	<p>Ongoing - LGPRF Reporting completed.</p>	
<p>Continue to provide First Time Parent Groups (FTPG’s), appropriate childcare and high-quality kindergarten services to 0–5-year-olds across the Shire.</p>	<p>Support Portland District Health to continue to promote participation in Maternal and Child Health First Time Parents Groups.</p> <p>Kindergarten and Long Day Care Services enrolment processes to be promoted to participants.</p>	<p>Ongoing.</p>	
<p>Enhance physical health and emotional wellbeing</p>			
<p>Work with existing clubs and community organisations to deliver other social recreation</p>	<p>Facility upgrades to support delivery of social and inclusive sports. Encourage supporting clubs to run "come and try"</p>	<p>Island Park in Casterton has had a pump track and halfcourt basketball court constructed. Contractor engagement is</p>	

opportunities.	sessions prior to commencement of season.	currently underway to supply and install a pump track on the Portland Foreshore within the youth precinct. Design documents have been tendered for a new all accessible inclusive pavilion to be constructed at Alexandra Park. Come and Try sessions are on hold due to covid implications.	
Incentivise events to provide healthy food options reflective of funding criteria.	Develop new event guidelines and explore consideration of weighting in community grants applications for events that can demonstrate inclusive practices for healthy eating.	Event guidelines have been developed and event workshops being delivered highlighting the importance of providing healthy food options.	
Work with sports clubs to provide healthy food options at training and game days.	Partner with "Good sports", Local community initiatives Sea Change and hands up Casterton to work with clubs on implementation.	Delayed.	
Support increased food security by providing additional access points and frequency of food share distribution initiatives across the Shire.	Identify opportunities to support increased food security options.	Delayed.	

<p>Advocate for additional mental and allied health services across the Shire.</p>	<p>Partner with Southern Grampians Glenelg Primary Care Partnership (SGGPCP).</p>	<p>Inclusion of Mental Health Workforce Internship Pilot as part of South West Victoria Alliance Priority Projects.</p> <p>Advocacy to State Government members of parliament, including opposition leaders and cross benchers regarding the lack of mental health practitioners in rural and regional schools.</p>	
<p>Supporting safe, engaged, and inclusive communities</p>			
<p>Carry out Gender Impact Assessments across the delivery of services, assets, policy development and projects that Council delivers.</p>	<p>Develop internal working group to implement Genders Impact Assessments across Council services/assets/policy and programs.</p>	<p>An internal Gender Equality Working group has been established who are undertaking Gender Impact Assessments on two internal policy reviews and two external project builds.</p>	
<p>Deliver programs that support gender equality and the prevention of family violence.</p>	<p>Provide Gender equality training and undertake staff consultation.</p> <p>Develop Gender Equality Action Plan.</p> <p>Seek funding to support 16 days of activism initiative.</p>	<p>A portion of staff including Executive Team and Councillors have participated in Gender Equality training/information sessions. Following staff consultation, the 2021-25 GEAP has been endorsed and submitted to the Gender Equality Commission</p>	

		<p>for approval.</p> <p>Funding was received to run 16 Days of Activism Campaign across the Shire in 2021.</p>	
<p>Explore the use of oval lighting to create safer places to walk/run when ovals are not being used for formal sporting activities.</p>	<p>Investigate lighting upgrades at Alexandra Park, Island Park and Heywood Football Netball Club. Conduct Gender Impact Assessments on Council facilities.</p>	<p>Funding sourced and contract awarded for the installation of upgraded sports ground lighting at Alexandra Park, Island Park main oval, Casterton and the Heywood Football Netball reserve oval and courts. It is anticipated these lighting upgrades will be completed by June 2022.</p>	
<p>Support community led projects and events to increase social connection within neighbourhoods.</p>	<p>Support young people to deliver events for their peers through FreeZA and other recreational programs.</p>	<p>FReeZA provided grants to school groups to run an end of year celebration in November 2021. In addition to this, FReeZA ran their own music event in December. The FReeZA group have also secured Skate Park Leagues who will run a competition and skateboarding lessons at Hooked on Portland event in April.</p>	
<p>Recognise and support volunteer organisations.</p>	<p>Support Annual Volunteer week to recognise individuals and organisations.</p> <p>Explore opportunities to further</p>	<p>Ongoing.</p>	

	support volunteers.		
Explore funding opportunities to improve community safety within the Shire.	Seek funding and/or grant opportunities. Partner / support Victoria Police Neighbourhood Policing Framework initiative.	Investigating opportunities to apply for funding through the Safety Infrastructure grants program.	
Support placement opportunities for young people within various volunteer organisations, Council events and programs.	Engage with young people shire wide through volunteer opportunities such as Live4Life and FreeZa programs.	A Glenelg Life4Life Crew has been established for 2022 with 47 young people participating across the Shire. FReeZA are focussing their attention on recruitment at the start of 2022, with the development of a recruitment plan.	



Achieved



Delayed



In Preparation







On Track





Ahead of Schedule








INITIATIVE	ACTION	UPDATE	STATUS
Prepare and plan for the changing housing needs for Glenelg's population			
Prepare structure plans for Dartmoor, Heywood, Narrawong and Nelson to review existing land uses and provide direction for future use.	Complete C106 Amendment in 21/22 Heywood Structure Plan to commence in 22/23 – subject to successful funding and resourcing.	Amendment C106 in progress. Planning Scheme Review yet to commence to identify priorities on structure planning for towns identified.	
Prepare guidelines to assist residents/developers to understand the requirements of building and investing in Glenelg.	Prepare guidelines/FAQs. Commence development of Heritage Design Guidelines.	Scheduled for 2022/23.	
Adopt the draft Portland Strategic Framework Plan and draft Rural Land Strategy to provide a coordinated approach to the use and development of urban and rural land.	Submit the draft Portland Strategic Framework Plan and draft Rural Land Strategy to Glenelg Shire Council for consideration.	Council has adopted the Portland Strategic Framework Plan, Rural Land Strategy and Portland Rural Living Assessment.	
Prepare a housing strategy to encourage and increase housing choice, diversity, and affordability to meet population forecasts and objectives.	Participate in the Barwon South West "Key Worker Housing" Project to deliver housing strategy.	Ongoing participation in the Barwon South West Key Worker Housing project.	

Deliver Fit for Purpose Multiuse Facilities			
Continue to replace, renew, and consolidate council owned assets to ensure facilities are financially viable, fit for purpose and multiuse.	Continue the development and implementation of the Assets Rationalisation Policy.	Development is ongoing.	
Develop and implement a Library Strategy to ensure Library facilities are contemporary, fit for purpose and multiuse.	Undertake community engagement and consultation. Develop a Glenelg Libraries Strategic Plan.	Glenelg Libraries Strategic Plan consultation undertaken and draft developed. Final plan being presented to February Council Meeting.	
Enhance Council's ongoing relationships with the Traditional Owners of the region			
Prepare and implement a framework for project managers to consider opportunities for cultural representation in projects.	Develop and implement an Asset Project Management Framework.	Project Management Framework being developed and will include a process for including cultural representation in the planning of projects.	
Codesign and implement an Aboriginal Partnership Plan with Aboriginal partners.	Partner with Traditional Owners Aboriginal Corporation (TOAC).	Glenelg Aboriginal Partnership Group are currently working on the co-design of a new action plan that aligns with the strategic direction of the newly established Partnership Group.	

Deliver experiences to enrich community life

<p>Consider opportunities for nature-based play, outdoor fitness and informal recreation through playgrounds and skate parks across the Glenelg Shire.</p>	<p>Design Narrawong Playground to increase opportunities for nature-based play and informal recreation.</p> <p>Endorse and finalise Flinders Park Master Plan.</p> <p>Review the Glenelg Shire Open Space Strategy.</p>	<p>Narrawong playground - community consultation was undertaken via Your Say Glenelg and community meeting indicated the majority of the community would like to see a nature play type playground. A scope was completed and design and install of this playground was advertised on Tenderlink. Once the submission period closed the top 4 designs were added to the Your Say Glenelg page and the community was given the opportunity to vote on their favourite. The contract has just been awarded.</p> <p>Flinders Park Masterplan was endorsed at Council Meeting 23 November 2021.</p> <p>The Open Space Strategy review is ongoing.</p>	
<p>Develop a Creative Strategy, linked to the Great South Coast Creative Industries Strategy to inform artistic and cultural projects, programming and activities across the Shire.</p>	<p>Develop the Glenelg Shire Arts and Culture Strategy.</p> <p>Review the Cultural Collection - Preservation Needs Assessment and prioritise immediate actions.</p>	<p>Arts and Culture Strategy being finalised and prepared for Council approval for public exhibition.</p>	






	Seek funding and/or grant opportunities.		
Embed the Public Art Masterplan into the planning, design and procurement of infrastructure projects and public spaces.	Work with Assets Department to engage creative/ Public Art oversight at the planning stage of design and procurement of infrastructure projects and public spaces. Respond to opportunities for developing creative infrastructure in Glenelg Shire.	New initiative 22/23 awaiting approval to develop a Portland Foreshore Place Plan to enable creative placemaking and oversight across whole of Portland and prepare for next phase of infrastructure development. This will transform the built environment, visitor experience and drive destination attraction.	
Review and deliver key elements of the Civic Precinct Masterplan.	Review Civic Precinct Masterplan and seek funding and/or grant opportunities.	Exploring funding opportunities to implement the Civic Precinct Masterplan.	
Explore funding opportunities to support access to recreational and commercial fishing within the Port of Portland and other waterways within the Shire.	Seek funding and/or grant opportunities.	The Local Port received funding for a small toilet block to be located at the boat Ramp North facility via the Victorian Fisheries Authority- Recreational Fishing and camping facilities program.	






 **Achieved**
  **Delayed**
  **In Preparation**
  **On Track**
  **Ahead of Schedule**








OUR ACCESS, TRANSPORT AND TECHNOLOGY




INITIATIVE	ACTION	UPDATE	STATUS
Increase access, transport availability and transport options			
Continue to investigate improvement to public transport connections into and within Glenelg.	Review active transport solutions and advocate for funding.	Ongoing advocacy and participation in public transport research.	
Advocate for the reintroduction of a regular passenger service to and from Portland Airport.	Continue to explore opportunities and advocate for a regular air passenger service.	Ongoing advocacy.	
Support a passenger services feasibility study (i.e., local bus network, regional services, including express, to and between Adelaide, Geelong, Melbourne).	Continue to explore opportunities and advocate for enhanced connectivity in passenger transport links.	Ongoing advocacy.	
Support a feasibility study for connectivity to rail services from Warrnambool in response to the Grampians and Barwon South West Region Passenger Services Cost Feasibility Study (2017).	Continue to explore opportunities and advocate for funding.	Ongoing monitoring of funding opportunities.	
Increase digital connectivity			






Increased digital connectivity and infill of mobile blackspots throughout the Shire.	Seek funding and/or grant opportunities for improved connectivity both directly and through Great South Coast Regional Partnerships and the South West Victoria Alliance.	Continue to seek funding opportunities for the improvement of Shire wide digital connectivity and mobile blackspots.	
Continue to deliver the Digital Glenelg Implementation Plan and Program Roadmap.	Continue to deliver phase 2 of the Implementation Plan and Program Roadmap.	Phase 2 of the Implementation Road map is on schedule with delivery of the new Glenelg Shire Council website and phase 1 of Business Process Management solution.	
Improve the efficiency and safety of moving freight			
Continue to support the Rail Freight Alliance to improve rail upgrades (including Maroona to Portland line).	Continue to advocate for improvements to the rail network via the Rail Freight Alliance.	Ongoing.	
Support Glenelg Shire initiatives contained within the State Government - Victorian Freight Plan.	Continue to implement Glenelg Shire initiatives within the Victorian Freight Plan.	Ongoing.	
Identify and investigate improvements to the Henty Highway to improve the ability of oversized freight to be transported to and from the Port of Portland.	Continue to advocate for improvements via the Green Triangle Action Plan Monitoring Group, Regional Roads Victoria, and Department of Transport.	Ongoing.	

Work with all key stakeholders to repair and upgrade key freight routes as detailed in the Green Triangle Freight Action Plan, Roads of Strategic Importance, and the Victorian Freight Plan.	Continue to advocate for repair and upgrades to key freight routes.	Ongoing.	
Explore funding opportunities for safer roads, i.e. Blackspot funding, Safe Travel in Local Streets (STiLS).	Seek funding and/or grant opportunities and continue to advocate for safer roads.	Council is actively seeking funding opportunities as they arise for safety treatments.	
Work with key stakeholders to increase road safety and improve driver behaviour within the Shire.	Partner / support Victoria Police Neighbourhood Policing Framework and advocate for new initiatives.	Ongoing. Two planning meetings held with Vicpol in Q2 to establish governance arrangements for new Neighbourhood Policing Framework. Further meetings scheduled for 1st half of 2022.	
Increase active transport use			
Review and develop Active Transport Plans to identify opportunities for active transport use and connectivity.	Seek funding and/or grant opportunities. Review funding opportunities.	Yet to commence.	
Investigate lighting for leisure tracks and trails in urban areas to increase use.	Seek funding and/or grant opportunities.	Yet to commence.	

Seek funding to implement local trails as identified in the Glenelg Tracks and Trails strategy.	Assets – Project, Planning and Facilities	Yet to commence.	
Expand the pedestrian footpath and crossing network.	Develop a program for pursuing funding opportunities in line with relevant strategies.	Footpath and crossing program completed and being used when funding is made available.	
Enhance the use of technology to improve services, infrastructure and facilities provided			
Prioritise services, infrastructure, and assets for the investment in smart city technology.	Implement and embed Smart City technology framework and project assessment & prioritisation methodology including the foreshore and multi-purpose building.	Close alignment of Capital Works unit and Digital Glenelg Team (Smart cities) to embed smart technology into the Portland Foreshore development.	
Explore options to record visitation data along the Great South West Walk to understand investment required.	Possible data collection methods to be explored including I.o.T.	Possible integration of smart technology within the 3 Bays Trail upgrades if concept design funding is secured.	
Invest in Internet of Things infrastructure.	Continued discussion about Smart Cities Initiative and opportunities for inclusion in projects and infrastructure.	Delivery of IoT infrastructure and devices as part of the Great South Coast Regional Digital Action grant is on-track and to plan.	



INITIATIVE	ACTION	UPDATE	STATUS
Apply good governance and leadership to strategic decision-making			
Implement and monitor the Community Engagement Policy and Framework.	<p>Review and update engagement framework.</p> <p>Increase awareness of projects being undertaken to notify and inform community through the Your Say Glenelg platform.</p>	Minor updates to the framework were implemented after the endorsement of the Community Engagement Policy. Draft changes are currently underway in line with the newly endorsed Council Plan. A new engagement guide is in draft.	
Within budget and funding constraints, implement initiatives identified within the 2040 Community Plan and Vision.	Ongoing review and implementation of initiatives.	Actions identified within the 2040 plan that are the responsibility of Council to deliver have been incorporated into both the Council Plan and the year one Municipal Public Health and Wellbeing Plan.	
Implement deliberative engagement programs in line with Council's legislative requirements.	<p>Undertake deliberative engagement in the development of Municipal Public Health and Wellbeing Plan (MPHWP)</p> <p>Promote and undertake deliberative engagement across the Shire.</p>	Achieved. Deliberative engagement sessions were held with over 40 Health and Wellbeing Agency representatives from across Glenelg Shire. Phone interviews were conducted with those who couldn't attend in person. The same agencies were engaged	

		in review and edits of the plan and the Plan was then put out to Public Exhibition for one month before finalisation in October 2021.	
Explore live streaming and recording functionality of Council Meetings.	Explore live streaming options.	Reviewing alternate options as initial preferences were incompatible with updated Glenelg Shire Council website requirements.	
Create a Data Hub to catalogue, use and reuse data collected through research and consultation programs.	Implementation of data management policies and framework, improve reporting capabilities utilising PowerBI.	First Draft Data Management Framework and polices completed Implementation planning underway to embed across Council.	
Strengthen our regional reach and understanding of townships			
Continue to work in partnership with peak bodies across the region.	Strengthen communication through community engagement and development of community-based actions plans.	Ongoing.	
Continue to hold Council Meetings across the Shire where possible.	Continue to hold 2 meetings per year in locations outside of Portland - Livestreaming option	March Council Meeting held in Casterton, September Council meeting to be held in Heywood.	
Hold Listening Posts across the Shire.	Redevelop Community Listening posts via online platforms.	Delayed.	

Develop and implement a program to actively promote the type and status of infrastructure projects across the Shire.

Continue to refine and review online platform to report on the status of projects across the Shire

Achieved. Council's Your Say platform, supported by media and communications continues to remain current, actively promoting infrastructure projects throughout each stage of development.



Achieved



Delayed



In Preparation



On Track



Ahead of Schedule

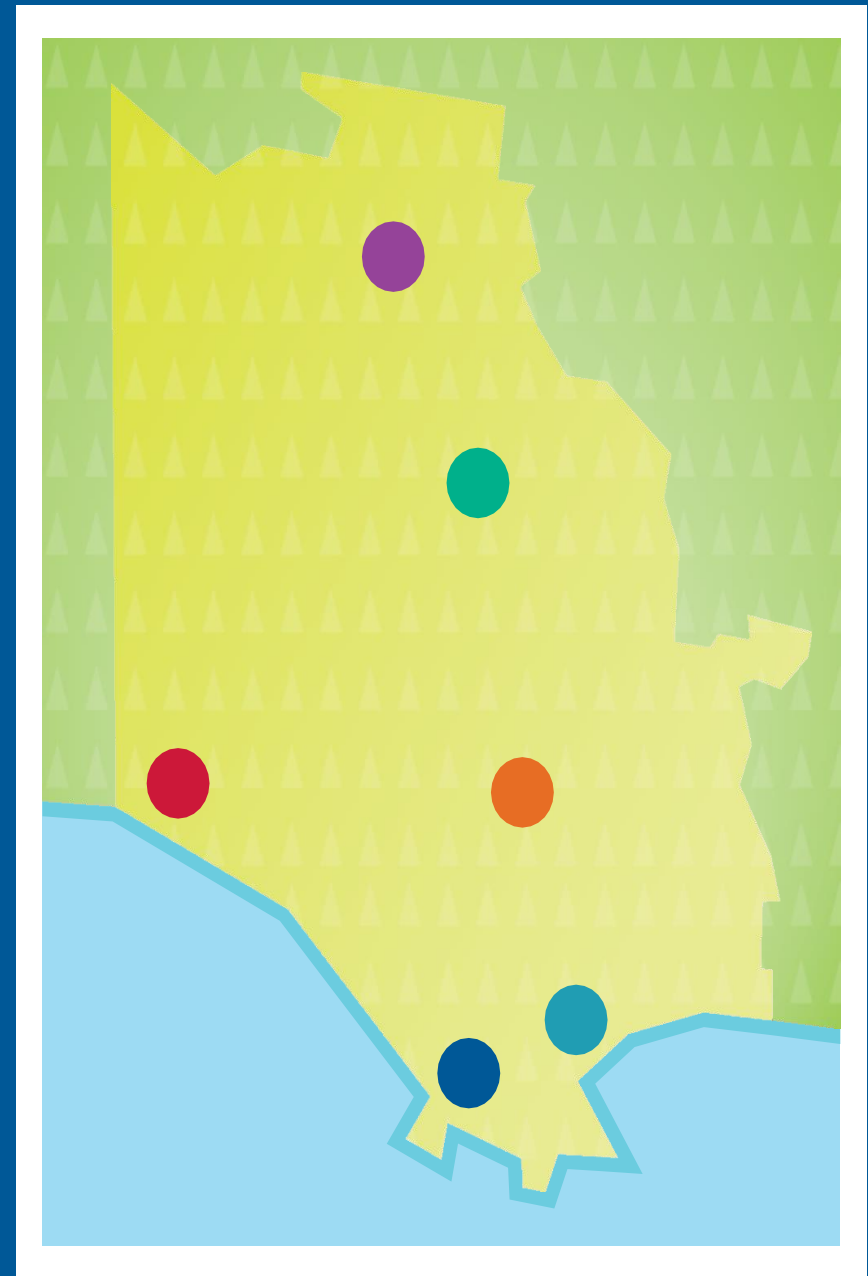
WHAT'S HAPPENING IN THE SHIRE

PORTLAND

Foreshore Pathways & Boardwalks	<p>Stage 1 - youth precinct pathways complete.</p> <p>Stage 2 -pathways connecting the youth precinct to Nuns beach have commenced.</p>
Marina, Trawler Wharf and New Town Jetty	Construction of the Marina extension, Trawler wharf extension and the New Town jetty are complete.

CAPE BRIDGEWATER

Foreshore Redevelopment	Stage 1 - Rock revetment with beach access stairs and ramps complete.
Foreshore Redevelopment	Stage 2 -Connecting pathways, carparks, and landscaping in final design.



CASTERTON		MERINO	
Pump Track	Construction in Island Park complete.	Merino Stock Route	Upgrade works to the Merino Stock Route are complete.
Jackson street Footpath Link	The footpath link improving connectivity between Casterton High School, Edgarley and the main street is complete.	Playground Softfall	New softfall for the Merino playground was installed.
Half-Court Basketball Court	Construction in Island Park complete.	Pool Shade Sail	Installation of a new shade sail at the Merino pool is complete.
NELSON		HEYWOOD	
Install community event signage	Community event signage has been installed opposite the Nelson service station.	Heywood Football Netball Club lighting upgrade	New compliant oval and court lighting for the Heywood Football Netball club has Commenced.
		Heywood Footpath Upgrade	Complete.

INCOME	FULL YEAR - BUDGET	FULL YEAR – FORECAST BUDGET	YEAR TO DATE ACTUAL
Rates and Charges	27,656,428	27,656,428	27,400,162
Statutory Fees and Fines	958,171	978,171	422,612
User Fees	2,628,211	2,596,569	1,623,008
Grants - Operating	14,313,661	15,640,671	6,565,817
Grants - Capital	6,610,000	23,961,194	12,185,168
Other Income	718,155	805,623	303,233
Contributions - Monetary	200,447	208,947	13,015
Net Gain (or Loss) on disposal of PP & E	0	566,231	677,145
Total Income	53,085,073	72,413,834	49,190,160

EXPENSES	FULL YEAR - BUDGET	FULL YEAR – FORECAST BUDGET	YEAR TO DATE ACTUAL
Employee Costs	(24,992,685)	(25,843,180)	(11,666,583)
Materials and Services	(18,925,296)	(20,641,137)	(8,399,344)
Borrowing Costs	(193,456)	(193,456)	1
Bad and Doubtful Debts	0	0	(1,037)
Other Expenses	(2,504,684)	(2,641,865)	(1,371,544)
Finance Costs - Leases	(24,260)	(27,910)	(10,929)
Depreciation and Amortisation	(9,187,799)	(9,203,949)	(4,588,077)
Internal Cost Allocations	1,019,577	1,023,382	204,063
Total Income	53,085,073	72,413,834	49,190,160
SURPLUS/(deficit)for the year	(1,723,530)	14,885,719	23,356,712

FINANCIAL PERFORMANCE

GSC QUARTERLY FINANCIAL PERFORMANCE

DECEMBER 2021

REVENUE

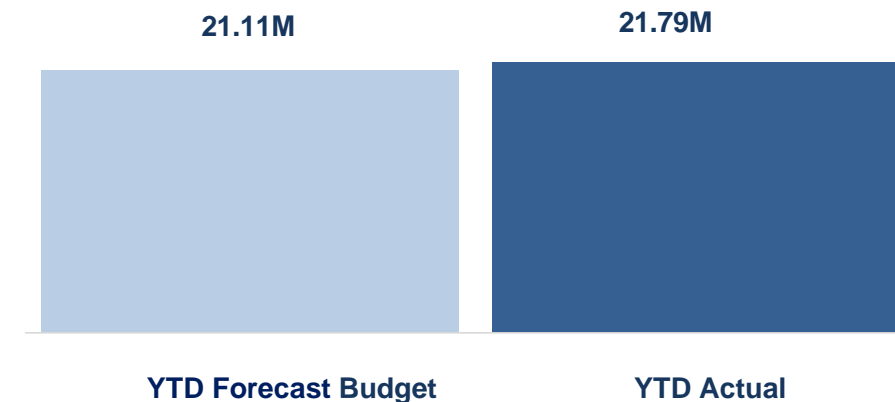
Rates & Garbage charges - Revenue collected



Rates & Garbage charges

The second Rate instalment has come due with approx \$10.4M of rates being received YTD.

Other Revenue- Grants, contributions, user fees & fines



Capital Grants

Capital Grants were higher than budget due to Carried forward grants and additional grant funding received.

User Fee Income

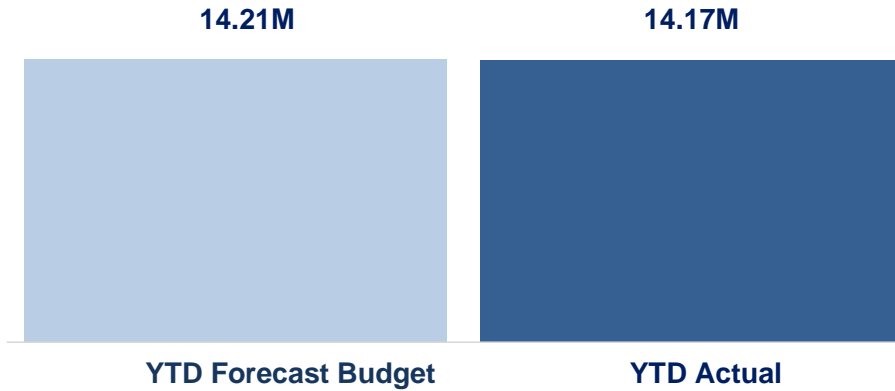
User Fee Income for the quarter is higher due to higher Landfill income, Aged Income and Caravan Park Income.

Statutory Fees and Fines

Includes higher than expected permit and planning fee income received of \$80k.

OPERATIONAL EXPENDITURE

Operational Expenditure - Excluding employee costs



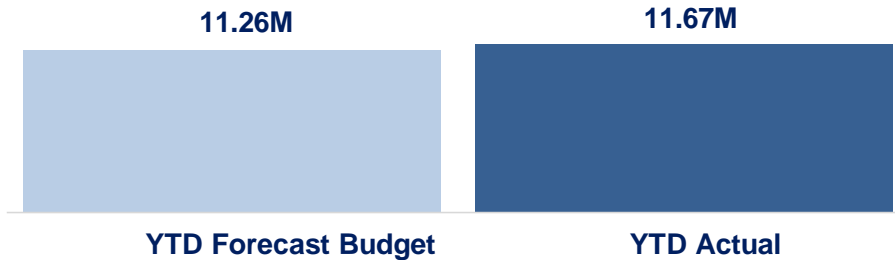
Materials & Services

YTD Outgoings are \$552k lower than budget but will be monitored as works progress in the last quarter. Currently the greatest savings are in Contactor Material & labour.

Internal Cost allocations

YTD Internal cost allocations are down \$512k. Allocations for Vehicle and machinery costs will increase in H2 as works programs get underway. Gravel allocations fluctuate each year depending on materials required for the capital works program.

Operational Expenditure - Employee Costs



Employee expenses

YTD Employee expenses are expected to be on par with the Forecast Budget estimates.

FINANCIAL PERFORMANCE

GSC QUARTERLY FINANCIAL PERFORMANCE

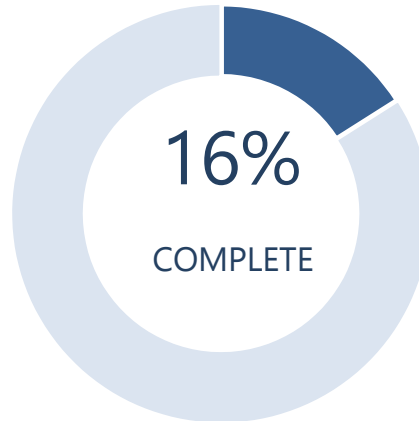
DECEMBER 2021

CAPITAL EXPENDITURE

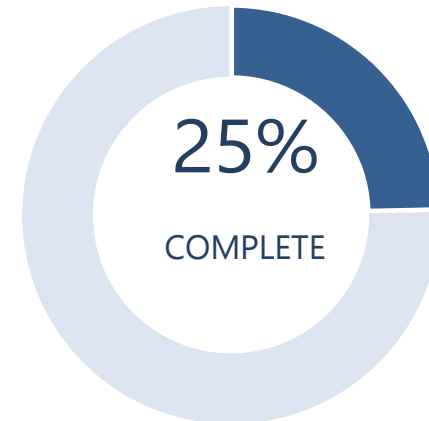
Property



Plant and Equipment



Infrastructure



Property - Includes Portland Foreshore Multi-Purpose building \$6.2M, Performing Arts Centre Roof replacement \$250k and

Improving Casterton and Portland depot wash bays \$200k. Plant & Equipment - Includes Plant & Equipment replacements of \$1.5M.

Infrastructure - Capital Expenditure under Forecast Budget 2021/2022 totals \$33.6M. Major projects include \$7.4M for LRCI Infrastructure (COVID stimulus) spending, \$3.2M on the Bridgewater Infrastructure project, \$3M for the Portland Foreshore Infrastructure project, \$3.7M on the Waste Rehabilitation project, \$2.5M on the Portland North Industrial Precinct Stage 2 project, \$2M for Local Port Infrastructure works; and \$1.3M on Airport works.



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67 Henty Street, Casterton
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77 Edgar Street, Heywood
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