



Glennelg Shire Council

Notice of Meeting and Agenda

Council Meeting Tuesday 28 June 2022

Notice is hereby given that an Council Meeting will be held in the Civic Hall, Bentinck Street Portland commencing at **7:00 pm** on the above date for the purpose of transacting the business on the attached Agenda, together with such other business as the Chairperson may permit.

A handwritten signature in black ink, appearing to be 'Greg Burgoyne', with a long horizontal stroke extending to the right.

GREG BURGOYNE
Chief Executive Officer

Date of Issue: Thursday 23 June 2022

Invited: Mayor, Councillor Anita Rank
Deputy Mayor, Councillor Scott Martin
Councillor Gilbert Wilson
Councillor Chrissy Hawker
Councillor Jayden Smith
Councillor Karen Stephens
Councillor Michael Carr
Chief Executive Officer, Mr Greg Burgoyne
Director Corporate Services, Mr David Hol
Acting Director Assets, Mr Chris Saunders
Director Community Services, Mr Paul Phelan
Chief Information Officer, Ms Ann Kirkham

1. Present.....	3
2. Opening Prayer	3
3. Acknowledgement to Country	3
4. Recording of Meetings	3
5. Receipt of Apologies	3
6. Question Time	3
6.1. Questions from the Gallery.....	3
6.2. Questions Taken on Notice at Previous meeting	3
7. Declarations of Conflict of Interest	5
8. Confirmation of Minutes	6
9. Presentations	6
10. Deputations	6
11. Notices of Motion.....	6
12. Petitions.....	6
13. Committee Reports	6
14. Management Reports.....	7
14.1. Councillor and Chief Executive Officer Leave of Absence Register.....	7
14.2. Glenelg Shire Council Financial Report May 2022.....	9
14.3. Strathdownie Drainage Scheme - Request to Raise a Special Charge for 2022/2023	18
14.4. Glenelg Shire Council Fees and Charges 2022-2023.....	29
14.5. Glenelg Shire Council Declaration of Rates and Service Charge for 2022- 2023	62
14.6. Adoption of the Glenelg Shire Council Budget 2022-2023.....	72
14.7. Glenelg Shire Council Asset Plan 2022	122
14.8. Arts Glenelg Arts and Culture Strategy 2022 to 2026	144
14.9. Heritage Grant Application Recommendation 60 Julia St Portland.....	166
14.10. Victorian State Government Waste Reform	186
14.11. Contract 2021-22-58 RC Pipes, Environmental Protection Products, Grates Access Covers Stormwater Pipes and Assoc Products	189
14.12. Contract 2021-22-60 Provision of Limestone Crushing Services.....	192
15. Confidential Reports.....	194
16. Urgent Business	194
17. Separately circulated attachments	194
18. Closure of Council Meeting	194

1. PRESENT**2. OPENING PRAYER**

Lord, we ask you for your blessing upon Council, direct and prosper its deliberations to the advantage of Thy Glory, and the true welfare of the people whom we serve.

3. ACKNOWLEDGEMENT TO COUNTRY

On behalf of this Glenelg Shire Council, I respectfully acknowledge the traditional lands and waters of the Gunditjmarra, Bunganditj Jardwadjali people and their respective culture heritages. I acknowledge the elders past and present here at today's gathering and through them, to all Aboriginal people.

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.

4. RECORDING OF MEETINGS

The Chief Executive Officer will enable an audio recording of the meeting conducted and the recording of that meeting may be made available to the public.

5. RECEIPT OF APOLOGIES

Nil.

6. QUESTION TIME**6.1. QUESTIONS FROM THE GALLERY**

***To those present in the gallery today, by attending a public meeting of the Council you are consenting to your image, voice and comments being recorded and published.*

6.2. QUESTIONS TAKEN ON NOTICE AT PREVIOUS MEETING**1. Rating Increase and Cost of Living Pressures**

Mr Kevin Stark of Lake Mundi asked the following questions:

- a. *With cost of living pressures increasing, including a 0.25% increase in interest rates, yet Council are determined to seek a 23% rate rise for farmers within the Glenelg Shire, what are you doing as a Council in response to the increase in cost of living pressure for the agricultural sector?*

Mayor Cr Anita Rank advised that we are still in a draft budget process so Council have not made that determination yet.

Mayor Cr Rank acknowledged that we are all facing rise in cost of living pressures and we have dealt with those through our budget, we have labored over our budget and we have tried to make cost savings and we have endeavored to do that to the best of our ability.

- b. *Are you aware of a farming family in Wando Vale that are looking at rate increases between 59-69%, which is above the average of 22%, and wondering if you are aware what's happening with the rates?*

Mayor Cr Anita Rank advised of being aware of this and also confirmed having read the recent letter to the editor in the newspaper. Mayor Cr Rank confirmed that those rate increases are based on property valuations.

- c. *The Glenelg Shire draft differential rating discussion paper states 'in recent times there has been a significant upward push in property values, contrary to belief this does not equate to any increase in Council rates' which is a lie, are you prepared to go to Wando Vale or Casterton and explain to these ratepayers that property valuations do not equate to increase in Council rates or is this an untrue statement?*

Mayor Cr Anita Rank acknowledged that she did take an exception to the fact that this is untrue and the that she is happy to meet with any constituent of our Council on this if a request is received.

2. Draft Budget and Rating Strategy

Mr Michael Byrne of Cape Bridgewater asked the following questions:

- a. *The figure of \$383,000 which is minus 7.3% compared to last year in the rate agreements figure, under the fair go rates system a maximum figure of 1.75% has been set however this minus figure allow you the option of increasing the figure of \$383,000 to be put firmly on the rate notices of other Glenelg Shire rate payers. Mayor Rank did you take up that option?*

Mr David Hol, Director Corporate Services advised trying to understand the context of the question it is important to note that rating agreements are outside of the fair go rates scheme. Mr Byrne further clarified whether the \$383,000 cannot be offset by increasing the rates on other Glenelg Shire ratepayers, and Mr Hol confirmed that this is correct..

- b. *Service rates and charges listed as a 20.2% increase, which is a total of \$4.016 million from the general rates notice, who do you get it off if this is not from rate agreements?*

Mr David Hol, Director Corporate Services advised the draft budget document clearly identifies the revenue attributed to the particular areas where Council getting revenue from rates and where Council is getting revenue from grants.

- c. *On behalf of all Glenelg Shire ratepayers, what is going to be their approximate rate increase on their homes and property in the 2022-23 financial year?*

Mayor Cr Anita Rank advised that everybody's rates notice is different, so would not know the answer to this question as they are all calculated differently as everyone's notice is different.

7. DECLARATIONS OF CONFLICT OF INTEREST

Conflict of Interest

In accordance with Section 130 (1-8) of the Local Government Act 2020, there is an obligation for Councillors and Officers to declare a conflict of interest in a matter that could come before Council.

Disclosure of Conflict of Interest

A Councillor or Officer must make full disclosure of a conflict of interest by advising the class and nature of the interest immediately before the matter is considered at the meeting. While the matter is being considered or any vote taken, the Councillor with the conflict of interest must leave the room and notify the Chairperson that he or she is doing so.

8. CONFIRMATION OF MINUTES

Recommendation

That the minutes of the Council Meeting held on Tuesday 24 May 2022, as circulated, be confirmed.

9. PRESENTATIONS

10. DEPUTATIONS

Nil.

11. NOTICES OF MOTION

Nil.

12. PETITIONS

Nil.

13. COMMITTEE REPORTS

Nil.

14. MANAGEMENT REPORTS

14.1. COUNCILLOR AND CHIEF EXECUTIVE OFFICER LEAVE OF ABSENCE REGISTER

Director: Greg Burgoyne, Chief Executive Officer

Executive Summary

The purpose of this report is to enable Council to consider the Councillor and Chief Executive Officer Leave of Absence Register.

Recommendation

That Council approve the Councillor and Chief Executive Officer Leave of Absence Register presented as a confidential circulation under Section 35 (1) (e) (4) (6) of the *Local Government Act 2020*.

Background/Key Information:

In accordance with Section 35 (1) (e), (4), and (6) of the *Local Government Act 2020* Councillors are entitled to take Leave of Absence.

Section 35 (1) (e), (4) and (6) of the *Local Government Act 2020* states:

35 Councillor ceasing to hold office

- (1) A Councillor ceases to hold the office of Councillor and the office of the Councillor becomes vacant if the Councillor:
- (e) subject to this section, is absent from Council meetings for a period of 4 consecutive months without leave obtained from the Council.
- (4) The Council must grant any reasonable request for leave for the purposes of subsection (1)(e).
- (6) A Councillor is not to be taken to be absent from Council meetings during the period of 6 months after the Councillor or their spouse or domestic partner:
- (a) becomes the natural parent of a child; or
 - (b) adopts a child under the age of 16 years
- and the Councillor has responsibilities for the care of the child during that period.

a. Council Plan and Policy Linkage

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

b. Legislative, Legal and Risk Management Considerations

Section 35 of the *Local Government Act 2020*.

c. Consultation and/or communication processes implemented or proposed

Councillors are required to submit Leave of Absence requests in writing to the Chief Executive Officer.

The Chief Executive Officer is required to submit his Leave of Absence requests in writing to Council through the Councillor and Chief Executive Officer Leave of Absence Register.

A register will be held by the Chief Executive Officer and reported monthly to Council.

d. Financial Implications and Collaboration

Nil.

e. Governance Principles

The transparency of Council decisions, actions and information is to be ensured.

Attachment List

Separately circulated as Confidential attachment

14.2. GLENELG SHIRE COUNCIL FINANCIAL REPORT MAY 2022

Director: David Hol, Director Corporate Services

Executive Summary

The Financial Report is a key document in assuring responsible and responsive governance and decision making. This high-level report is provided to give Council the ability to monitor Glenelg Shire's financial performance.

Recommendation

That Council receives the Financial Report for the period ending 31 May 2022.

Background/Key Information:

The 2021/2022 Annual Budget was adopted by Council on 22 June 2021.

This report provides information on the current status of Council's financial position and performance and includes:

- Comprehensive Income Statement;
- Balance Sheet;
- Statement of Cash Flows; and
- Statement of Capital Works.

a. Council Plan and Policy Linkage

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

b. Legislative, Legal and Risk Management Considerations

This report is prepared monthly and is in addition to the requirements set out in the *Local Government Act 2020* Division 2, Section 97 where Council is required to prepare a quarterly budget report to be submitted to Council.

Also, in accordance with Division 4, Section 101 Council is required to consider the following Financial Management Principles:

- (a) Revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans;
- (b) Financial risks must be monitored and managed prudently having regard to economic circumstances.

c. Consultation and/or communication processes implemented or proposed

The finance report is prepared monthly for Council and submitted to the Audit and Risk Committee quarterly.

d. Financial Implications and Collaboration

The resourcing of the preparation of the financial report and year-end audit of the financial statements is provided for in the adopted budget.

The financial report is a key document that is required to monitor Council's budget and financial result.

The information in this report contributes to various strategic planning documents under Council's strategic planning framework, including the Annual Budget, Financial Plan and Revenue and Rating Plan.

e. Governance Principles

The ongoing financial viability of the Council is to be ensured.

Attachment List

1. Financial Statements 2021 2022 - MAY 2022 [**14.2.1** - 7 pages]



Glenelg Shire Council
2021/2022 Financial Report - YTD May

Glenelg Shire Council 2021/2022 Financial Report - YTD May

Contents

	Page
Comprehensive Income Statement	1
Balance Sheet	2
Balance Sheet variance analysis	3
Statement of Cash Flows	4
Statement of Capital Works	5

Comprehensive Income Statement

For the Period ended May 2022

	2021/2022 Adopted Budget	2021/2022 Forecast Budget	May 2022 YTD Forecast Budget	May 2022 YTD Actual
Income				
Rates and Charges	27,656,428	27,656,428	27,568,782	27,431,071
Statutory Fees and Fines	958,171	978,171	846,141	883,048
User Fees	2,628,211	2,596,569	2,335,544	3,100,155
Grants - Operating	14,313,661	15,685,271	15,162,603	18,297,240
Grants - Capital	6,610,000	26,461,195	12,852,712	17,844,877
Other Income	718,155	805,623	696,712	936,618
Contributions - Monetary	200,447	208,947	84,501	141,751
Net Gain (or Loss) on disposal of PP & E	0	566,231	835,394	710,233
Total Income	53,085,073	74,958,435	60,382,389	69,344,993
Expenses				
Employee Costs	(24,992,685)	(25,843,180)	(21,032,312)	(20,396,158)
Materials and Services	(18,925,296)	(20,743,821)	(16,599,467)	(16,029,313)
Borrowing Costs	(193,456)	(193,456)	0	(577)
Bad and Doubtful Debts	0	0	0	(6,224)
Other Expenses	(2,504,684)	(2,648,615)	(2,197,750)	(2,186,847)
Finance Costs - Leases	(24,260)	(27,910)	(26,743)	(21,946)
Depreciation and Amortisation	(9,187,799)	(9,203,949)	(8,452,890)	(8,444,597)
Internal Cost Allocations	1,019,577	1,015,882	1,900,397	656,195
Total Expenses	(54,808,603)	(57,645,049)	(46,408,764)	(46,429,467)
Surplus/(Deficit) for the year	(1,723,530)	17,313,386	13,973,625	22,915,526
Grant Funding Brought forward - VLGCC				(7,169,257)
Adjusted Surplus/(Deficit) for the year				15,746,269

Notes

Rates and Charges amount is based on amount invoiced during this financial year (1 Jul 2021 to 30 Jun 2022)

Variance notes are based on a materiality threshold where the variance is greater or less than \$500,000 and this variance to YTD forecast or Full year budget is greater or less than 15 percent.

Category	Variance Notes
User Fees	User fees continue to track above budget. May YTD actuals are \$764k above YTD forecast budget in the following areas; Aged & Disability (\$282k) higher service levels, Waste Transfer Station (\$344k) additional income, and Children's Services (\$110k) higher service levels in Kindergarten and Education & Care.
Grants - Operating	Operating Grants are \$3.1M higher than 21/22 YTD Forecast budget due to timing differences. \$2.6M of Commonwealth Grant Funding was brought forward (General Purpose \$1.6M and Local Roads \$1M) and School Crossing (\$61k). Additional grants have also been received for: Maternal Child Health Sleep & Settling initiative (\$32k), Planning - Streamlining for Growth Project (\$50k) and Waste Reforms (\$41k).
Grants - Capital	Forecast Capital Grants are \$10.8M higher than Adopted Budget due mainly to Carry Forward Capital Grants. YTD Capital Grant income is \$4.9M higher than YTD Forecast Budget due to receiving \$2.2M of R2R Funding and \$2.2M of LRCI funding earlier than expected. Additional grants were received for the Traffic Management Percy St Works (\$325k) and Portland Boat Ramp Toilet Upgrade (\$75k).
Other Income	Other Income is \$240k above the YTD forecast due to receiving insurance payments from the January Storm Damage of \$200k and a vehicle written off for \$40k.
Contributions - Monetary	Monetary Contributions received YTD are \$57k higher than YTD Forecast budget due to receiving external organisation contributions towards Live4Life (\$43k) and CFA Vegetation Management (\$12k).
Finance Costs - Leases	Lease expenses are on track.
Internal Cost Allocations	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.

Balance Sheet

For the Period ended May 2022

	2021/2022 Adopted Budget	2021/2022 Forecast Budget	May 2022 YTD Actual
Assets			
Current assets			
Cash and Cash Equivalents	4,096,000	15,156,008	26,726,795
Trade and other receivables	3,204,000	3,204,000	3,365,175
Inventories	200,000	200,000	512,738
Non-current assets classified as held for sale	0	0	335,000
Other Assets	400,000	400,000	0
Total current assets	7,900,000	18,960,008	30,939,708
Non-current assets			
Non current Trade and other receivables	10,200	10,000	0
Property, infrastructure, plant and equipment	446,007,400	468,657,869	458,247,036
Right of Use Assets	343,400	129,000	446,138
Total non-current assets	446,361,000	468,796,869	458,693,174
Total assets	454,261,000	487,756,877	489,632,882
Liabilities			
Current liabilities			
Trade and other payables	2,099,600	2,100,000	1,495,692
Trust funds and deposits	1,000,000	1,000,000	1,818,704
Provisions	5,768,600	5,069,000	7,078,115
Interest-bearing loans and borrowings	1,378,800	1,222,000	514,382
Lease Liabilities - Current	181,000	56,000	759
Total Current liabilities	10,428,000	9,447,000	10,907,652
Non-current liabilities			
Non Current Provisions	8,238,000	8,632,000	9,306,444
Non Current Interest-bearing loans and borrowings	13,175,000	12,133,000	7,334,520
Lease Liabilities - Non Current	177,000	73,000	457,473
Total Non-current liabilities	21,590,000	20,838,000	17,098,437
Total liabilities	32,018,000	30,285,000	28,006,089
Net assets	422,243,000	457,471,877	461,626,793
Equity			
Accumulated surplus	127,910,000	145,796,386	127,842,031
Reserves	294,333,000	311,218,000	310,411,744
Reserves - Restricted Cash	0	457,491	457,491
Operating Surplus (Deficit)	0	0	22,915,526
Total Equity	422,243,000	457,471,877	461,626,793

Balance Sheet variance analysis

For the Period ended May 2022

Category	Variance Notes
Cash and cash equivalents	This months cash balance has increased by approx \$2.2M. Cash forecast at 30 June 2022 is expected to be slightly higher than Adopted Budget as a result of an increase in grants. Timeframes for construction and expenditure for some major capital projects will go into FY 22/23. The main cash inflows for the month were \$5M of Grant Income, \$2.3M of Rates Income and \$300k of User Fee Income. These inflows were offset by cash outflows of \$1.8M of employee costs, \$1.5M of Materials & Services and \$2.2M of Capital Works payments.
Trade and other receivables	Trade and other receivables at EOM have decreased by \$3.5M for the period ended 31 May 2022 to \$3.3M. This is partly due to the Portland Diversification Project (\$960k) being deferred until 22/23. This month we received \$2.3M in Rates and \$300k for Fire Services Protection Levy (FSPL). We still have an estimate of \$1.6M for Rates to be collected.
Non current assets held for sale	The Percy St property has been sold and proceeds will be recognised during the asset disposal end of year adjustments
Right of use assets	Leases include various items related to IT infrastructure. New leases were taken out in February for copiers and switches which has been offset by the amortisation on these assets.
Trade and other payables	This amount includes the Fire Service Property Levy of approx \$671k, and Rates paid in advance \$468k.
Provisions	Provisions at May EOM have increased by \$182k. The total Provisions are \$16M, made up of Employee Provisions of \$4M, Landfill \$11.9M and Gravel Pit \$365k. Expenditure for the Landfill Rehabilitation project is budgeted at \$3.7M for 2021/22 (YTD actual \$3.52M).
Interest Bearing Loans and borrowings	Loans outstanding at 30 June 2021 were \$8.8M. Borrowings are fully offset by cash balances resulting in \$0 interest paid YTD. Council have budgeted new borrowings of \$7M in the 2021/22 Budget.
Reserves	Reserves have decreased slightly as a result of an adjustment to the revaluation of some buildings from an independent valuation in 19/20. An additional reserve for approx \$457k has been created for Public Open Space levies collected to be spent at a future date.

Statement of Cash Flows

For the Period ended May 2022

	2021/2022 Adopted Budget	2021/2022 Forecast Budget	May 2022 YTD Actual
	Inflow (Outflow)	Inflow (Outflow)	Inflow (Outflow)
Cash flows from operating activities			
Rates, Charges & User Fees (including kerbside collection)	30,269,000	30,231,000	30,004,918
Grants	20,953,000	22,603,000	24,832,293
Statutory Fees and Fines	958,000	958,000	883,048
Contributions - monetary	200,000	200,000	141,751
Interest received	100,000	100,000	28,375
Other receipts	618,000	618,000	908,243
Employee costs	(24,993,000)	(25,098,000)	(22,417,044)
Materials and services	(18,938,000)	(20,396,637)	(17,841,854)
Short term, low value and variable lease payments	(20,000)	(27,910)	(45,626)
Trust funds and deposits repaid	0	0	126,125
Other payments	(2,722,000)	(2,835,321)	(2,186,847)
Net cash provided by/(used in) operating activities	6,425,000	6,352,132	14,433,381
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	(12,860,000)	(23,408,355)	(15,991,637)
Proceeds from sale of property, infrastructure, plant and equipment	0	566,231	710,233
Net cash provided by/(used in) investing activities	(12,860,000)	(22,842,124)	(15,281,404)
Cash flows from financing activities			
Finance costs	0	0	0
Proceeds from borrowings	7,000,000	5,000,000	0
Repayment of borrowings	(950,000)	(940,000)	0
Interest paid - Lease liabilities	(21,000)	(21,000)	(21,946)
Repayment of lease liabilities	(183,000)	(183,000)	(192,805)
Net cash provided by/(used in) financing activities	5,846,000	3,856,000	(214,751)
Net increase (decrease) in cash and cash equivalents	(588,500)	(12,633,992)	(1,062,774)
Cash and cash equivalents at the beginning of the financial year	4,684,500	27,790,000	27,789,569
Cash and cash equivalents	4,096,000	15,156,008	26,726,795

Statement of Capital Works
For the Period ended May 2022

	2021/2022 Adopted Budget	2021/2022 Forecast Budget	May 2022 YTD Actual
Property			
Buildings	375,000	7,169,921	615,420
Total Property	375,000	7,169,921	615,420
Plant and Equipment			
Heritage plant and equipment	10,000	10,000	0
IT Equipment	0	0	0
Plant, machinery and equipment	1,135,000	1,406,341	456,488
Fixtures, fittings and furniture	10,000	20,000	0
Library Resources	95,000	95,000	71,005
Total Plant and Equipment	1,250,000	1,531,341	527,493
Infrastructure			
Roads	3,205,000	3,444,878	2,778,045
Bridges	400,000	999,926	43,692
Footpaths and Street Furniture	50,000	230,783	77,608
Drainage	50,000	2,550,000	25,989
Recreational, Leisure and Community facilities	4,890,000	4,846,157	273,599
Waste Management	280,000	3,741,675	3,544,283
Parks, Open Space and Streetscapes	1,810,000	8,649,417	6,282,785
Aerodrome		1,324,931	457,354
Off Street Carparks	50,000	20,000	0
Other Infrastructure - LRCI	0	7,399,326	1,357,966
Other Infrastructure - Other	500,000	500,000	7,402
Total Infrastructure	11,235,000	33,707,093	14,848,723
Total Capital Works Expenditure	12,860,000	42,408,355	15,991,636
Capital Works represented by:			
New asset expenditure	6,850,000	27,517,765	8,004,520
Asset renewal expenditure	5,750,000	7,555,138	3,701,827
Asset upgrade expenditure	260,000	7,335,452	4,285,289
Total Capital Works	12,860,000	42,408,355	15,991,636

Notes

The Forecast Budget 2021/2022 has not been adjusted for expenditure that will be carried forward to future financial years as a result of phasing of some major projects.

Category	Variance Notes
Property	The "Property" Capital Works budget of approx \$7.1M and includes the \$6.2M Portland Foreshore Multipurpose building project. The carried forward projects from FY20/21 include \$250k to be spent on replacing the Performing Arts Centre roof (will be deferred to the 2022/23 FY) and \$208k to be spent on improving the Casterton and Portland depot and wash bay improvements (Actual \$242k). The annual building renewal program has incurred expenditure of \$203k YTD. Other YTD expenditure on property consisted of a new office at the Fitzgerald St Depot \$43k and roofing at the Heywood Recreation Reserve \$76k.
Plant and equipment	The "Plant and Equipment" Capital Works budget is forecast to be approx \$1.53M. This is an annual program allocated to light fleet and heavy fleet plant renewals. The annual library renewal program has incurred expenditure of \$71k for Library Resources, \$69k has been outlaid on the purchase of the Library Outreach Vehicle. While Heavy Vehicle renewals have only incurred \$66k and Light Fleet renewals \$319k.
Infrastructure	The "Infrastructure" Capital Works budget is \$33.7M. Major projects include \$7.4M for LRCI Infrastructure (COVID stimulus) spending (\$1.4M YTD), \$3.2M on the Bridgewater Infrastructure project (\$2.1M YTD), \$3M for the Portland Foreshore Infrastructure project (\$2.7M YTD), \$3.7M on the Waste Rehabilitation project (\$3.5M YTD), \$2.5M on the Portland North Industrial Precinct Stage 2 project (\$2k YTD), \$2M for Local Port Infrastructure works (\$1.3M YTD); and \$1.3M on Airport works (\$457k YTD). Other YTD Capital expenditure includes \$3M spent on Roads, Bridges, Drainage and Footpath works.

14.3. STRATHDOWNIE DRAINAGE SCHEME - REQUEST TO RAISE A SPECIAL CHARGE FOR 2022/2023

Director: David Hol, Director Corporate Services

Executive Summary

The purpose of this report is to provide the outcome of the community engagement process including any submissions received for the proposed Strathdownie Drainage area Special Charge for 2022/2023 and to recommend that the Special Charge be declared.

Recommendation

That Council declare a Special Charge for the properties located in the constituted Strathdownie Drainage Area for the 2022/2023 Financial Year:

- a. That the Special Charge be declared for defraying any expenses incurred in relation to the operation, maintenance, improvement, and administration of the Strathdownie Drainage Area which Council considers is of special benefit to those persons required to pay the Special Charge.**
- b. That the total estimated revenue in 2022/2023 Financial Year from the Special Charge be \$16,000.00**
- c. That the Special Charge be due and payable by the 30 September 2022.**
- d. That the rate of ten per cent (10.0%) be specified as the rate of interest set by Council for the purposes of Section 172(2) of the *Local Government Act 1989* and further, that this rate be effective and so set until a new rate of interest is set in accordance with Section 172(2) of the *Local Government Act 1989*.**

Background/Key Information:

The Strathdownie Drainage Scheme Committee is an independent group responsible for the operation, maintenance and development of the Strathdownie drainage area scheme.

The drainage area contains 173 assessments and covers an area of approximately 51,620 hectares.

At the Council meeting held on Tuesday 22 March 2022, Council resolved to give notice of its intention to consider the declaration of a Special Charge for the properties located in the constituted Strathdownie Drainage area for the 2022/2023 financial year. The Proposed Special Charge will raise \$16,000.00.

Council provides a financial management service to the Strathdownie Drainage Scheme Committee and coordinates the collection of funds through debtor invoices via a Special charge when approved by Council. The accumulated funds of the Scheme were \$155,890 as at the 9 June 2022.

The Committee has advised that the additional funds are required for ongoing clearance and maintenance works whilst maintaining a minimum financial balance as a contingency.

The special charge will be calculated by averaging the special charge over the combined Capital Improved Values (CIV) of properties in the Strathdownie Drainage Area. The CIV of an individual assessment is adjusted to reflect the % ownership of the area that falls within the Strathdownie Drainage Area.

Where the invoice amount is less than \$5, an invoice requesting payment will not be issued to debtors. For debtors whose current invoice amount is less than \$5, a manual invoice will be created showing \$0 balance payable and the statement advising that payment won't be required until the balance owing is greater than \$5.

Under Sections 163(1A) and 223 of the *Local Government Act 1989 (the Act)*, any person wishing to make a written submission in relation to Council's proposal to make a declaration of a Special Charge had until 5.00 pm on Wednesday 27 April 2022 to do so. No submissions were received.

a. Council Plan and Policy Linkage

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

b. Legislative, Legal and Risk Management Considerations

Under Sections 163(1A) of the *Local Government Act 1989 (the Act)*, Council is required to give notice of its intention to declare a special charge. This enables the ratepayers within the designated drainage area to make a submission in relation to the proposed charge.

c. Consultation and/or communication processes implemented or proposed

The following public consultation process has been followed in accordance with Council's Community Engagement Policy to ensure due consideration and feedback is received from relevant stakeholders.

- Proposed special charge recommended to Council by the representative group;
- Community engagement through local news outlets and social media, including Your Say for a period of 28 days;

- Letter of intention to levy a special charge sent to Strathdownie ratepayers; and
- Proposed special charge (with any revisions) be presented to June Council meeting for adoption.

d. Financial Implications and Collaboration

The proposed special charge would raise \$16,000.00 for the 2022/23 financial year to cover maintenance, emergency works and operational costs, as requested.

e. Governance Principles

The transparency of Council decisions, actions and information is to be ensured.

Attachment List

1. Minutes of Meeting 24 February 2022 [**14.3.1** - 1 page]
2. Signed Letter - Strathdownie Drainage Scheme 2022 Request [**14.3.2** - 1 page]
3. Summary Report Your Say Glenelg 06 Jun 2016 To 29 May 2022 On 30 May 2022 [**14.3.3** - 6 pages]

MINUTES :

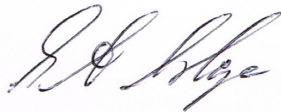
Telephone meeting: Minutes of Strathdownie Drainage Scheme .

24/2/22

Contacted people: Mr I Patzel , Mr D Sullivan, Mr K McEachern, Mr I Hargraves, Mr N Harvey,
Mr K Stark, Mr E Edge.

It was agreed by all that a special charge be raised for ongoing maintenance. It was moved Mr I Patzel and seconded by Mr K Stark that the sum of \$16000.00 be collected for the year 2022-23.

Carried.



Edwin Edge

Chairman.

Preface – The collection of a rate each year has happened more or less since the drainage scheme started in the early 60s. It was realised soon after it was constructed that ongoing maintenance was needed and a need to have money on hand to attend to problems quickly. Typical examples of this is silting in the drain with so little fall .5 of a metre over 1 kilometre this can lead to several kilometers needing cleaning out. This can be caused with trees falling in drain or a sand blockage or restriction of some kind. There is 120 km of drains that drain 52000 ha. This coming year money will be spent on a lot of wild pines being removed from drain bank and cleaning and reforming the drain again, this will commence once the fire season ends. The weed kubungie is always a major problem and removal is always ongoing. The committee members are situated throughout the area and are able to report on problems they see or neighbours report. The need for a regular rate collection is very important and it would be very helpful if on land sales in the area it be noted that there is a drainage charge. Thanks to the help of the shire this scheme works extremely well and the small amount raised from the 160 odd land owners belies the large amount of increase in production which contributes to the wealth of the whole shire.

Edwin Edge

Chairman.

28th February 2022

Mr Greg Burgoyne
CEO
Glenelg Shire Council
gburgoyne@glenelg.vic.gov.au

Dear Greg,

RE: STRATHDOWNIE DRAINAGE SCHEME

I hereby advise that the nominated members of the Strathdownie Drainage Scheme Committee have met and concluded that the committee wishes for the Glenelg Shire Council to strike a Special Charge for the Strathdownie Drainage Scheme for the amount \$16,000 in the 2022-23 budget year to undertake annual maintenance to scheme.

If you have any questions, please do not hesitate to contact me.

Yours sincerely,



Edwin Edge
Chairman



Summary Report

06 June 2016 - 29 May 2022

Your Say Glenelg

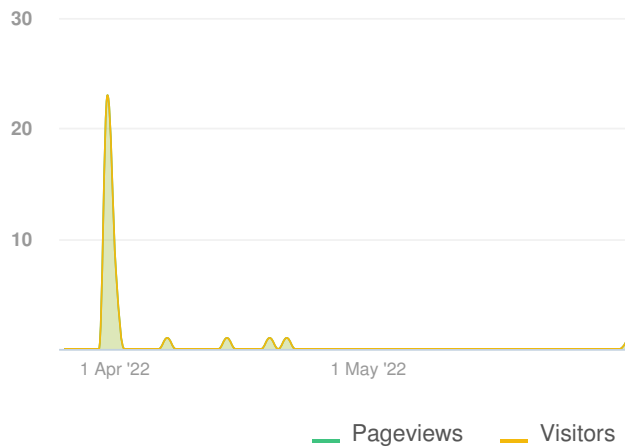
PROJECTS SELECTED: 1

Strathdownie Drainage Scheme

FULL LIST AT THE END OF THE REPORT



Visitors Summary



Highlights

TOTAL VISITS	35	MAX VISITORS PER DAY	23
NEW REGISTRATIONS	0	ENGAGED VISITORS	0
		INFORMED VISITORS	0
		AWARE VISITORS	35

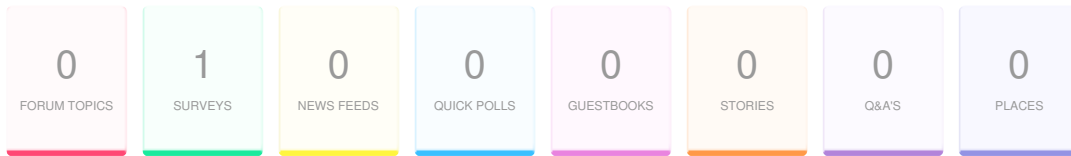
Your Say Glenelg : Summary Report for 06 June 2016 to 29 May 2022

PARTICIPANT SUMMARY



Your Say Glenelg : Summary Report for 06 June 2016 to 29 May 2022

ENGAGEMENT TOOLS SUMMARY

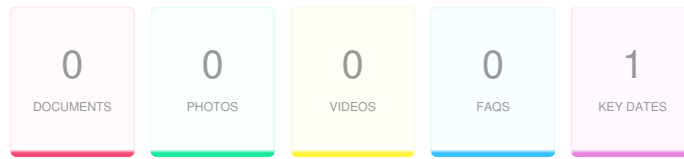


SURVEYS SUMMARY	
1	Surveys
0	Contributors
0	Submissions

TOP 3 SURVEYS BASED ON CONTRIBUTORS
0 Contributors to Submission Form

Your Say Glenelg : Summary Report for 06 June 2016 to 29 May 2022

INFORMATION WIDGET SUMMARY



KEY DATES	
1	Key Dates
0	Visitors
0	Views

TOP 3 KEY DATES BASED ON VIEWS
<p>0 Views</p> <p>Strathdownie Drainage Scheme</p>

Your Say Glenelg : Summary Report for 06 June 2016 to 29 May 2022

TRAFFIC SOURCES OVERVIEW

REFERRER URL	Visits
m.facebook.com	10
lm.facebook.com	8
l.facebook.com	6
www.google.com	1
printserver	1

Your Say Glenelg : Summary Report for 06 June 2016 to 29 May 2022

SELECTED PROJECTS - FULL LIST

PROJECT TITLE	AWARE	INFORMED	ENGAGED
Strathdownie Drainage Scheme	35	0	0

14.4. GLENELG SHIRE COUNCIL FEES AND CHARGES 2022-2023

Director: David Hol, Director Corporate Services

Executive Summary

The purpose of this report is to recommend Council adoption of the Draft Fees and Charges Schedule 2022/2023 that was released for community consultation by Council on Friday 29 April 2022.

Recommendation

- 1. That the Draft Fees and Charges Schedule 2022/2023 prepared in accordance with Section 94 of the *Local Government Act 2020* be the Glenelg Shire Council Fees and Charges Schedule 2022/2023;**
- 2. That Council adopts the Fees and Charge Schedule 2022/2023 outlined in this report;**
- 3. That Council give public notice that the Glenelg Shire Council Fees and Charge Schedule 2022/2023 has been adopted, in accordance with Council's Community Engagement Policy; and**
- 4. That Council delegates to the CEO and Directors the ability to waive or reduce fees and charges where specific exceptional circumstances exist.**

Background/Key Information:

Glenelg Shire Council provides a wide range of services to our community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to compulsory or discretionary services.

Some of these, such as statutory planning fees, are set by state government statute and are commonly known as 'regulatory fees'. In these cases councils usually have no control over service pricing, and these fees have been excluded from this report.

User fees and charges are a significant source of income for Glenelg Shire Council and in accordance with Section 94 of the *Local Government Act 2020*, Glenelg Shire Council is required to prepare and adopt a budget for each financial year and the subsequent 3 financial years by the 30 June. Included in this process is the setting of the Fees and Charges for the coming financial year 2022/2023.

Budget responsible officers and finance unit staff have reviewed the current fees and charges proposed in this document. In the 2022/2023 financial year Council have utilised the Essential Services Commission rate cap increase of 1.75%. This increase has been applied to most areas except where rounding proved difficult and in that case the increase was rounded down.

The only fees and charges that have increased greater than the rate cap figure of 1.75% are those that include regulatory fees where increases were mandated through legislative elements such as the increase in the government levy for waste charges.

At the 26 April 2022 Council Meeting, the Draft Fees and Charges Schedule 2022/2023 was presented and released for Community Consultation on 29 April. No submissions were received relating to the fees and charges document.

Some minor alterations have been identified and subsequently updated in the draft Fees and Charges Schedule 2022/2023 since the document was released for comment. A summary of these changes include:

Health Unit

Environmental Protection Act (EPA) Fees – Some fees were listed as a per unit charge instead of a fee per application. They have now been updated. The EPA fees are a Regulatory Fee set under the Environment Protection Regulations 2021.

Environmental Protection Act (EPA) Fees – 2 fee types weren't included in the draft Fees and Charges schedule. These have now been included. The EPA fees are a Regulatory Fee set under the Environment Protection Regulations 2021.

Food Act Registration Fees – The fee type was not included in the draft Fees and Charges schedule. It has now been included, and has not increased more than 1.75%.

Administration Services

Administration Services – Rates – The fee type was accidentally excluded from the draft Fees and Charges Schedule 2022/2023. It has now been included and has not increased more than 1.75%.

There are instances where Council may need to waive, or reduce fees, for a particular fee type. These instances will be considered on a case by case basis and should only be waived in specific exceptional circumstances. It is prudent that Council delegate the ability to waive or reduce these fees to the CEO and Directors for these operational requests.

The Draft Fees and charges schedule for 2022/2023 is now presented for Council consideration and adoption.

a. Council Plan and Policy Linkage

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

b. Legislative, Legal and Risk Management Considerations

Under the *Local Government Act 2020*, Part 4 Division 2 - Budget Process and specifically section 94, Council is required to prepare and adopt an annual budget and subsequent 3 financial years. The fees and charges for Council operations is part of this process.

c. Consultation and/or communication processes implemented or proposed

Unit managers and budget responsible officers have been engaged to review each fee and charge and compare with neighbouring councils, applying a range of “Best Value” principles including service cost, quality standards, value for money, community expectations and values, as well as balance the affordability and accessibility of the service.

The draft fees and charges document was released for community consultation and made available for public inspection alongside the draft Budget after the April Council Meeting.

No submissions were received on the draft schedule.

d. Financial Implications and Collaboration

Fees and charges (excluding annual waste charges) accounts for approximately 7%, or \$3.4M of Council’s total revenue. Waste charges make up 5% of total revenue, or \$2.38M.

The fees and charges schedule is a key document that forms part of Council’s budget for 2022/2023. The information in this report contributes to various strategic planning documents under Council’s strategic planning framework, including the Annual Budget, Financial Plan and Revenue and Rating Plan.

e. Governance Principles

The ongoing financial viability of the Council is to be ensured.

Attachment List

1. 2022 2023 Fees and Charges Council Meeting [**14.4.1** - 30 pages]

FEES AND CHARGES

Schedule

2022/2023

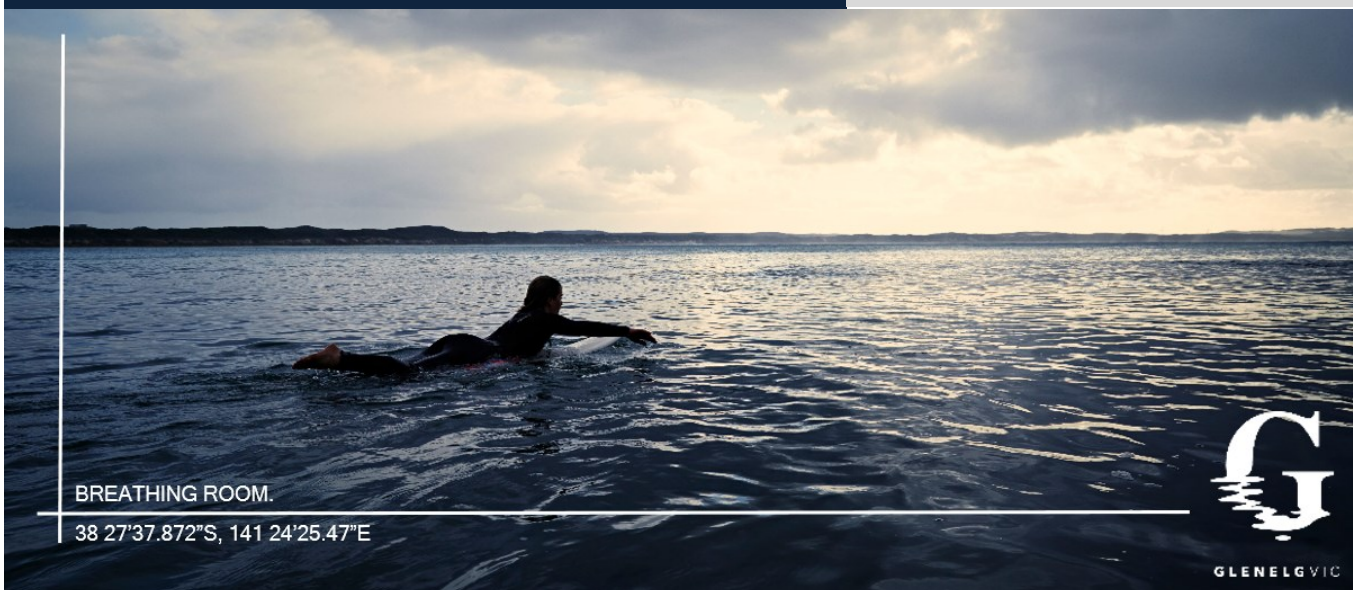
DRAFT



Fees effective 1 July 2022
unless otherwise stated
Adopted XX XXXX 2022

Fees and Charges listed in this document are GST inclusive, when applicable

www.glenelg.vic.gov.au



2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

Table of Contents

Administration Services	2
Animal Fees	3
Casterton Caravan Park	4
Casterton Saleyards	5
Children Services	6
Facilities and Venues for Hire	7
Infrastructure Services - Engineering	11
Local Port	12
Parking Fees and Fines	14
Portland Airport	14
Portland Arts Centre	15
Portland History House and Maritime Discovery Centre	16
Regulatory Services - Building	17
Regulatory Services - Health	20
Regulatory Services - Local Laws	22
Regulatory Services - Planning	24
Sports and Recreation -Belgravia Leisure	25
Waste	28

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

ADMINISTRATION SERVICES					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
ASW001	Administration Services	Wall Plaque - Immigration Wall	N	Each	\$ 103.20
ASW002	Administration Services	Wall Plaque - Seafarers Wall	N	Each	\$ 103.20
ASG001	Administration Services - Governance	Corporate Governance - Council Agenda - one off copy of individual agenda	Y	Each	\$ 7.50
ASG002	Administration Services - Governance	Corporate Governance - Council Minutes - one off copy of individual agenda	Y	Each	\$ 7.50
ASR003	Administration Services - Rates	Administration Fee - Rates	Y	Each	\$ 27.50
ASR007	Administration Services - Rates	Debt Collection - Conduct of Money	Y	Each	\$ 10.20
ASR005	Administration Services - Rates	Debt Collection - Field Call	Y	Each	\$ 61.90
ASR006	Administration Services - Rates	Debt Collection - Rental Order	Y	Each	\$ 103.20
ASR008	Administration Services - Rates	Debt Collection - Skip Trace (locate)	Y	Each	\$ 282.90
ASR009	Administration Services - Rates	Debt Collection - Skip Trace (unallocated)	Y	Each	\$ 103.20
ASR010	Administration Services - Rates	Land information Certificate - Standard	Y	Each	\$ 27.40
ASR004	Administration Services - Rates	Land information Certificate - Urgent Request	Y	Each	\$ 55.00
ASR002	Administration Services - Rates	Rate Charges - Rates Information Search Fee - per hour	Y	Each	\$ 100.50
ASR001	Administration Services - Rates	Rate Charges - Re-issue of Rates Notice (current and previous years)	Y	Each	\$ 11.00
ASL007	Administration Services-Library	Library - Equipment Hire - Projector - Discounted Rate (Community Groups)	Y	Per Day	\$ 27.40
ASL006	Administration Services-Library	Library - Equipment Hire - Projector - Standard Rate	Y	Per Day	\$ 42.00
ASL008	Administration Services-Library	Library - Equipment Hire - Security Bond (Refundable)	Y	Per Hire	\$ 50.00
ASL001	Administration Services-Library	Library - Inter Library Loans - Fiction	Y	Each	\$ 7.00
ASL002	Administration Services-Library	Library - Inter Library Loans - Non-Fiction	Y	Each	\$ 4.00
ASL005	Administration Services-Library	Library - Invigilator Charge	Y	Per Hour	\$ 39.90
ASL003	Administration Services-Library	Library - Overdues - Adult membership - per item per week (to maximum of \$10 per item)	Y	Per Week	\$ 2.00
ASL010	Administration Services-Library	Photocopy/Faxing Services - Photocopying/Printing - A3 (B&W per page)	Y	Each	\$ 0.50
ASL009	Administration Services-Library	Photocopy/Faxing Services - Photocopying/Printing - A4 (B&W per page)	Y	Each	\$ 0.30
ASL012	Administration Services-Library	Photocopy/Faxing Services - Photocopying/Printing- A3 (Colour per page)	Y	Each	\$ 1.00
ASL011	Administration Services-Library	Photocopy/Faxing Services - Photocopying/Printing- A4 (Colour per page)	Y	Each	\$ 0.50
ASP002	Administration Services-Printing	Aerial Imagery - A3 Coloured Print	Y	Each	\$ 78.00
ASP001	Administration Services-Printing	Aerial Imagery - A4 Coloured Print	Y	Each	\$ 39.00
ASP003	Administration Services-Printing	Aerial Imagery - Data Extraction Fee	Y	Each	\$ 216.00
ASP004	Administration Services-Printing	Photocopy/Faxing Services - Photocopying/Printing- A0 (Colour per page)	Y	Each	\$ 26.00
ASP005	Administration Services-Printing	Photocopy/Faxing Services - Processing Charge (per replacement items)	Y	Each	\$ 7.00

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

ANIMAL FEES						
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price	
AF014	Animal Fees	Domestic Animal - Cat Registrations – Desexed	N	Per Year	\$	35.50
AF012	Animal Fees	Domestic Animal - Cat Registrations – Full Fee	N	Per Year	\$	110.50
AF013	Animal Fees	Domestic Animal - Cat Registrations – Full Fee (50% Concession)	N	Per Year	\$	55.25
AF016	Animal Fees	Domestic Animal - Cat Registrations – Kept for breeding at licensed premises	N	Per Year	\$	35.50
AF015	Animal Fees	Domestic Animal - Cat Registrations – Over 10 Years	N	Per Year	\$	35.50
AF018	Animal Fees	Domestic Animal - Cat Registrations – Reduced Fee (50% Concession)	N	Per Year	\$	17.75
AF017	Animal Fees	Domestic Animal - Cat Registrations – Registered with approved Association	N	Per Year	\$	35.50
AF004	Animal Fees	Domestic Animal - Dog Registrations - Declared Dangerous or Restricted Breed - no discounts apply	N	Per Year	\$	171.30
AF003	Animal Fees	Domestic Animal - Dog Registrations - Declared Menacing - no discounts apply	N	Per Year	\$	137.20
AF005	Animal Fees	Domestic Animal - Dog Registrations – Desexed	N	Per Year	\$	35.50
AF001	Animal Fees	Domestic Animal - Dog Registrations – Full Fee	N	Per Year	\$	110.50
AF002	Animal Fees	Domestic Animal - Dog Registrations – Full Fee (50% Concession)	N	Per Year	\$	55.25
AF008	Animal Fees	Domestic Animal - Dog Registrations – Kept for breeding at licensed premises	N	Per Year	\$	35.50
AF006	Animal Fees	Domestic Animal - Dog Registrations – Kept for working of stock	N	Per Year	\$	35.50
AF009	Animal Fees	Domestic Animal - Dog Registrations – Obedience trained at approved organisation	N	Per Year	\$	35.50
AF007	Animal Fees	Domestic Animal - Dog Registrations – Over 10 Years	N	Per Year	\$	35.50
AF011	Animal Fees	Domestic Animal - Dog Registrations – Reduced Fee (50% Concessions)	N	Per Year	\$	17.75
AF010	Animal Fees	Domestic Animal - Dog Registrations – Registered with approved Association	N	Per Year	\$	35.50
AF022	Animal Fees	Domestic Animal - Microchipping (\$35.00)	N	Each	\$	35.00
AF023	Animal Fees	Domestic Animal - Vaccination (\$60.00)	N	Each	\$	60.00
AF024	Animal Fees	Domestic Animal - Veterinary Check (\$60.00)	N	Each	\$	60.00
AF040	Animal Fees	Domestic Animals Act 1994 (Per entry) - 18(2) Inspect Register	Y	Each	\$	10.70
AF039	Animal Fees	Domestic Animals Act 1994 (Per entry) - 18(3a) Make Records	Y	Each	\$	10.70
AF038	Animal Fees	Domestic Animals Act 1994 (Per entry) - 18(3b) Issue Certificate	Y	Each	\$	10.70
AF041	Animal Fees	Domestic Animals Act 1994 (Per entry) - Register Business	Y	Per Year	\$	308.70
AF033	Animal Fees	Emergency Boarding Fee - Domestic Animals emergency boarding fee	Y	Per Night	\$	7.20
AF034	Animal Fees	Local Laws - Administration Fee for enforcement services	Y	Each	\$	49.50
AF035	Animal Fees	Permit Fee - Excess Domestic Animals (dog, cat)	N	Each	\$	27.20
AF037	Animal Fees	Permit Fee - Local Laws Permit Inspection	N	Each	\$	75.90
AF036	Animal Fees	Permit Fee - Non Domestic Animals (Livestock)	N	Each	\$	27.20
AF021	Animal Fees	Pound Release Fee - Daily Impound Sustenance Fee (\$7.20)	N	Per Day	\$	7.20

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

ANIMAL FEES					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
AF028	Animal Fees	Pound Release Fee - Livestock (large animal; e.g. horse, cow) - impounded after hours	N	Each	\$ 222.00
AF027	Animal Fees	Pound Release Fee - Livestock (large animal; e.g. horse, cow) - impounded during business	N	Each	\$ 110.50
AF026	Animal Fees	Pound Release Fee - Livestock (sheep, goat, pig) - impounded after hours	N	Each	\$ 111.00
AF025	Animal Fees	Pound Release Fee - Livestock (sheep, goat, pig) - impounded during business hours	N	Each	\$ 55.20
AF019	Animal Fees	Pound Release Fee - Per Domestic Animal - 50% discount - within first 24 hours	N	Each	\$ 47.40
AF020	Animal Fees	Pound Release Fee - Per Domestic Animal - After 24 hours of Impounding	N	Each	\$ 94.90
AF030	Animal Fees	Pound Release Fee - Per horse, cow, bull (additional to release fee & plus feed)	N	Per Day	\$ 10.70
AF029	Animal Fees	Pound Release Fee - Per sheep, goat, pig (additional to release fee & plus feed)	N	Per Day	\$ 2.10

CASTERTON CARAVAN PARK					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
CCP001	Casterton Caravan Park	Powered Site - Daily	Y	Per day	\$ 28.50
CCP002	Casterton Caravan Park	Powered Site - Daily - Peak Rate (Kelpie Weekend)	Y	Per day	\$ 42.00
CCP003	Casterton Caravan Park	Powered Site - Weekly	Y	Per week	\$ 172.00
CCP004	Casterton Caravan Park	Unpowered Site - Daily	Y	Per day	\$ 24.00
CCP005	Casterton Caravan Park	Unpowered Site - Daily - Peak Rate (Kelpie Weekend)	Y	Per day	\$ 31.00
CCP006	Casterton Caravan Park	Unpowered Site - Weekly	Y	Per week	\$ 148.00

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

CASTERTON SALEYARDS					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
CSY001	Casterton Saleyards	Saleyards - Horse, Ass or Mule	Y	Each	\$ 10.10
CSY007	Casterton Saleyards	Saleyards - Ram	Y	Each	\$ 1.00
CSY005	Casterton Saleyards	Saleyards - Sheep, Lamb, Goat, Pig or Like	Y	Each	\$ 0.70
CSY015	Casterton Saleyards	Stock Agent Charge - Fixed Charge (per sale)	Y	Per sale	\$ 417.90
CSY016	Casterton Saleyards	Stock Agent Charge - Variable Charge (% of GST exc. sale value)	Y	Per dollar	\$ 0.00
CSY012	Casterton Saleyards	Truck Wash - Truck wash use - AVDATA	Y	Per minute	\$ 0.70
CSY013	Casterton Saleyards	Use of Cattle Scales - Weighing	Y	Per head	\$ 2.30
CSY009	Casterton Saleyards	Use of Crush - Additional fee per head when more than 20	Y	Per head	\$ 1.80
CSY008	Casterton Saleyards	Use of Crush - Minimum Charge Daily rate up to 20 head	Y	Per day	\$ 39.30
CSY014	Casterton Saleyards	Administration fee to supply and fit tags when fitted by agents	Y	Each	\$ 17.90
CSY017	Casterton Saleyards	Bull Yarding Fee - outside of sale dates	Y	Per Head - Per day	\$ 10.40
CSY010	Casterton Saleyards	Occasional Use - Yard opening charge - for resting/interchange - 4 Deck semi	Y	Per day	\$ 109.90
CSY011	Casterton Saleyards	Occasional Use - Yard opening charge - for resting/interchange - B-Double	Y	Per day	\$ 146.00
CSY003	Casterton Saleyards	Saleyards - Bull	Y	Each	\$ 11.50
CSY004	Casterton Saleyards	Saleyards - Calf (under 6 months)	Y	Each	\$ 3.30
CSY006	Casterton Saleyards	Saleyards - Cow and Calf	Y	Each	\$ 11.50
CSY002	Casterton Saleyards	Saleyards - Head of Cattle	Y	Each	\$ 10.10

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

CHILDREN SERVICES					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
CS007	Children Services	Dartmoor Children's Centre - After Kinder Care (Thurs) 2pm-5pm	N	Per session	\$ 31.20
CS006	Children Services	Dartmoor Children's Centre - Childcare Program - Thursday 9am-5pm	N	Per Day	\$ 77.50
CS005	Children Services	Dartmoor Children's Centre - Childcare Program - Tuesday & Wednesday 9am-2pm (5hrs per day)	N	Per Session	\$ 48.40
CS001	Children Services	Enrolment Administration Fee (Non-refundable)	N	Per Year	\$ 50.00
CS003	Children Services	Four Year Old program- Heywood,Jaycee,Kalbarri,KMC,PCFC - Annual fee (1 Jan to 31 Dec)	N	Per Year	\$ 1,579.60
CS012	Children Services	Kathleen Millikan Centre - Casterton - Daily Fee (7:45 am - 5:45 pm) - No meal provision	N	Per day	\$ 96.80
CS014	Children Services	Kathleen Millikan Centre - Casterton - Half Day - Afternoon (12:45 pm - 5:45 pm) - No meal provision	N	Each	\$ 48.40
CS013	Children Services	Kathleen Millikan Centre - Casterton - Half day - Morning (7:45 am - 12:45 pm) - No meal provision	N	Each	\$ 48.40
CS015	Children Services	Kathleen Millikan Centre - Casterton - Hourly fee - before/after kindergarten - No meal provision	N	Per hour	\$ 10.30
CS004	Children Services	Kindergarten Program Dartmoor - Annual Fee - Tuesday, Wednesday, Thursday 9am-2pm (5hrs per day)	N	Per Year	\$ 1,579.60
CS008	Children Services	KPM - Portland Child & Family Complex - Daily Fee (7:30 am - 6:00 pm)	N	Per day	\$ 107.10
CS010	Children Services	KPM - Portland Child & Family Complex - Half Day - Afternoon (1:00 pm - 6:00 pm)	N	Each	\$ 47.70
CS009	Children Services	KPM - Portland Child & Family Complex - Half day - Morning (7:30 am - 1:00 pm)	N	Each	\$ 59.20
CS011	Children Services	KPM - Portland Child & Family Complex - Hourly fee - before/after kindergarten	N	Per hour	\$ 10.50
CS002	Children Services	Three Year Old program - Annual fee for 15 hour program (1 Jan to 31 Dec) Pro rata for sessions under 15 hours	N	Per Year	\$ 1,579.60

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

FACILITIES AND VENUES FOR HIRE						
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price	
FVH032	Facilities and Venues for Hire	Casterton Senior Citizens Centre - Full Day Rate	Y	Each	\$	185.00
FVH031	Facilities and Venues for Hire	Casterton Senior Citizens Centre - Half Day Rate (4 hours)	Y	Each	\$	103.00
FVH030	Facilities and Venues for Hire	Casterton Senior Citizens Centre - Hourly Rate (minimum hire 3 hrs)	Y	Each	\$	27.00
FVH029	Facilities and Venues for Hire	Casterton Town Hall - Chambers & President's Room - Full Day Rate	Y	Each	\$	196.00
FVH028	Facilities and Venues for Hire	Casterton Town Hall - Chambers & President's Room - Half Day Rate (4 hours)	Y	Each	\$	103.00
FVH027	Facilities and Venues for Hire	Casterton Town Hall - Chambers & President's Room - Hourly Rate (minimum hire 3 hrs)	Y	Each	\$	28.00
FVH021	Facilities and Venues for Hire	Casterton Town Hall - Main Hall - Full Day Rate	Y	Each	\$	382.00
FVH020	Facilities and Venues for Hire	Casterton Town Hall - Main Hall - Half Day Rate (4 hours)	Y	Each	\$	195.00
FVH019	Facilities and Venues for Hire	Casterton Town Hall - Main Hall - Hourly Rate (minimum hire 3 hrs, up to 8hr, only Mon- Thu)	Y	Each	\$	50.00
FVH002	Facilities and Venues for Hire	Casterton Town Hall - Supper Room - BOND for hire of crockery and cutlery	N	Each	\$	100.00
FVH024	Facilities and Venues for Hire	Casterton Town Hall - Supper Room - Full Day Rate	Y	Each	\$	235.00
FVH023	Facilities and Venues for Hire	Casterton Town Hall - Supper Room - Half Day Rate (4 hours)	Y	Each	\$	121.00
FVH026	Facilities and Venues for Hire	Casterton Town Hall - Supper Room - Hire of crockery and cutlery	Y	Each	\$	52.00
FVH022	Facilities and Venues for Hire	Casterton Town Hall - Supper Room - Hourly Rate (minimum hire 3 hrs)	Y	Each	\$	30.00
FVH025	Facilities and Venues for Hire	Casterton Town Hall - Supper Room - Kitchen Use	Y	Each	\$	35.00
FVH015	Facilities and Venues for Hire	Casterton Town Hall (Whole Building) - Casterton - Hourly Rate (minimum hire 3 hrs)	Y	Each	\$	100.00
FVH017	Facilities and Venues for Hire	Casterton Town Hall (Whole Building) - Full Day Rate	Y	Each	\$	759.00
FVH016	Facilities and Venues for Hire	Casterton Town Hall (Whole Building) - Half Day Rate (4 hours)	Y	Each	\$	386.00
FVH018	Facilities and Venues for Hire	Casterton Town Hall (Whole Building) - Rehearsals (max 4 rehearsals per event)	Y	Each	\$	56.00
FVH004	Facilities and Venues for Hire	Civic Hall - Portland - Supper Room - BOND for hire of crockery and cutlery	N	Each	\$	100.00
FVH060	Facilities and Venues for Hire	Civic Hall - Portland - Supper Room - Full Day Rate	Y	Each	\$	309.00
FVH059	Facilities and Venues for Hire	Civic Hall - Portland - Supper Room - Half Day Rate (4 hours)	Y	Each	\$	158.00
FVH062	Facilities and Venues for Hire	Civic Hall - Portland - Supper Room - Hire of crockery and cutlery	Y	Each	\$	51.00
FVH058	Facilities and Venues for Hire	Civic Hall - Portland - Supper Room - Hourly Rate (minimum hire 3 hrs)	Y	Each	\$	42.00
FVH061	Facilities and Venues for Hire	Civic Hall - Portland - Supper Room - Kitchen Use	Y	Each	\$	35.00
FVH055	Facilities and Venues for Hire	Civic Hall - PORTLAND - Main Hall - Full Day Rate	Y	Each	\$	666.00
FVH056	Facilities and Venues for Hire	Civic Hall - PORTLAND - Main Hall - Full Day Rate (Tables & Chairs setup included)	Y	Each	\$	877.00
FVH054	Facilities and Venues for Hire	Civic Hall - PORTLAND - Main Hall - Half Day Rate (4 hours)	Y	Each	\$	338.00
FVH053	Facilities and Venues for Hire	Civic Hall - PORTLAND - Main Hall - Hourly Rate (minimum hire 3 hrs)	Y	Each	\$	94.00
FVH057	Facilities and Venues for Hire	Civic Hall - PORTLAND - Main Hall - Rehearsals (max 4 rehearsals per event)	Y	Each	\$	100.00

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

FACILITIES AND VENUES FOR HIRE					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
FVH070	Facilities and Venues for Hire	Drill Hall - Portland - Full Day Rate	Y	Each	\$ 317.00
FVH069	Facilities and Venues for Hire	Drill Hall - Portland - Half Day Rate (4 hours)	Y	Each	\$ 160.00
FVH068	Facilities and Venues for Hire	Drill Hall - Portland - Hourly Rate (minimum hire 3 hrs)	Y	Each	\$ 40.00
FVH065	Facilities and Venues for Hire	Fawthrop Community Centre - Portland - Full Day Rate	Y	Each	\$ 371.00
FVH064	Facilities and Venues for Hire	Fawthrop Community Centre - Portland - Half Day Rate (4 hours)	Y	Each	\$ 189.00
FVH063	Facilities and Venues for Hire	Fawthrop Community Centre - Portland - Hourly Rate (minimum hire 3 hrs)	Y	Each	\$ 51.00
FVH067	Facilities and Venues for Hire	Fawthrop Community Centre - Portland - Kitchen Use	Y	Each	\$ 35.00
FVH066	Facilities and Venues for Hire	Fawthrop Community Centre - Portland - Portland Garden Club (per head & inclusive of 50% discount)	Y	Per Person	\$ 15.00
FVH035	Facilities and Venues for Hire	Heywood Hall - Main Hall - Full Day Rate	Y	Each	\$ 309.00
FVH034	Facilities and Venues for Hire	Heywood Hall - Main Hall - Half Day Rate (4 hours)	Y	Each	\$ 170.00
FVH033	Facilities and Venues for Hire	Heywood Hall - Main Hall - Hourly Rate (minimum hire 3 hrs)	Y	Each	\$ 46.00
FVH036	Facilities and Venues for Hire	Heywood Hall - Main Hall - Rehearsals (max 4 rehearsals per event)	Y	Each	\$ 51.00
FVH003	Facilities and Venues for Hire	Heywood Hall - Supper Room - BOND for hire of crockery and cutlery	N	Each	\$ 100.00
FVH039	Facilities and Venues for Hire	Heywood Hall - Supper Room - Full Day Rate	Y	Each	\$ 113.00
FVH038	Facilities and Venues for Hire	Heywood Hall - Supper Room - Half Day Rate (4 hours)	Y	Each	\$ 61.00
FVH041	Facilities and Venues for Hire	Heywood Hall - Supper Room - Hire of crockery and cutlery	Y	Each	\$ 51.00
FVH037	Facilities and Venues for Hire	Heywood Hall - Supper Room - Hourly Rate	Y	Each	\$ 19.00
FVH040	Facilities and Venues for Hire	Heywood Hall - Supper Room - Kitchen Use	Y	Each	\$ 35.00
FVH044	Facilities and Venues for Hire	Heywood Office - Community Room - Full Day Rate	Y	Each	\$ 152.00
FVH043	Facilities and Venues for Hire	Heywood Office - Community Room - Half Day Rate (4 hours)	Y	Each	\$ 84.00
FVH042	Facilities and Venues for Hire	Heywood Office - Community Room - Hourly Rate (minimum hire 3 hrs)	Y	Each	\$ 23.00
FVH049	Facilities and Venues for Hire	Heywood Senior Citizens Centre - Hunter St Meeting Room 2 + Reading Room + Annex Area - Full Day Rate	Y	Each	\$ 86.00
FVH048	Facilities and Venues for Hire	Heywood Senior Citizens Centre - Hunter St Meeting Room 2 + Reading Room + Annex Area - Half Day Rate (4 hours)	Y	Each	\$ 42.00
FVH050	Facilities and Venues for Hire	Heywood Senior Citizens Centre - Hunter St Meeting Room 2 + Reading Room + Annex Area - Hourly Rate (minimum hire 3 hrs)	Y	Each	\$ 32.00
FVH052	Facilities and Venues for Hire	Hunter St Heywood Main Hall - Full Day Rate	Y	Each	\$ 196.00
FVH051	Facilities and Venues for Hire	Hunter St Heywood Main Hall - Half Day Rate (4 hours)	Y	Each	\$ 103.00
FVH047	Facilities and Venues for Hire	Old Heywood Kindergarten - Playgroup Building - Full Day Rate	Y	Each	\$ 152.00
FVH046	Facilities and Venues for Hire	Old Heywood Kindergarten - Playgroup Building - Half Day Rate (4 hours)	Y	Each	\$ 84.00

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

FACILITIES AND VENUES FOR HIRE						
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price	
FVH045	Facilities and Venues for Hire	Old Heywood Kindergarten - Playgroup Building - Hourly Rate (minimum hire 3 hrs)	Y	Each	\$	23.00
AP003	Facilities and Venues for Hire	Portland Airport - Conference Room - PORTLAND - Full Day Rate	Y	Each	\$	185.80
AP002	Facilities and Venues for Hire	Portland Airport - Conference Room - PORTLAND - Half Day Rate (4 hours)	Y	Each	\$	99.10
AP001	Facilities and Venues for Hire	Portland Airport - Conference Room - PORTLAND - Hourly Rate (minimum hire 3 hrs)	Y	Each	\$	30.40
FVH001	Facilities and Venues for Hire	Venue Hire - Bond	N	Each	\$	360.00
FVH005	Facilities and Venues for Hire	Venue Hire - Cancellation Fee	Y	Each		TBD
FVH007	Facilities and Venues for Hire	Venue Hire - Casual APRA Music Licence Fee (per 100 people attending)	Y	Per 100 people attending	\$	3.60
FVH008	Facilities and Venues for Hire	Venue Hire - Non Compliance - Clean up	Y	Cost to Council staff for time and cost to clean		
FVH009	Facilities and Venues for Hire	Venue Hire - Non Compliance - Damage	Y	Cost of repair and/or replacement plus administration charge		
FVH010	Facilities and Venues for Hire	Venue Hire - Non Compliance - Failure to lock doors	Y	Any fees incurred will be passed on		
FVH011	Facilities and Venues for Hire	Venue Hire - Non Compliance - Failure to turn off electricity, gas, heating and/or cooling	Y	Costs will be calculated and invoiced		
FVH012	Facilities and Venues for Hire	Venue Hire - Non Compliance - Fire Alarm	Y	If Alarm is deliberately activated, or activated by reckless or careless behaviour the Hirer will be responsible for any charges incurred as a result		
FVH013	Facilities and Venues for Hire	Venue Hire - Non Compliance - Lost Key	Y	Each	\$	82.00
FVH014	Facilities and Venues for Hire	Venue Hire - Non Compliance - Waste Disposal	Y	As determined by Council		
FVH006	Facilities and Venues for Hire	Venue Hire - Public Liability Insurance cover	Y	Per Hire	\$	16.40
FVK002	Facilities and Venues for Hire - Kelpie Centre	Kelpie Centre Casterton - Meeting Room - Full Day Rate	Y	Each	\$	195.00
FVK001	Facilities and Venues for Hire - Kelpie Centre	Kelpie Centre Casterton - Meeting Room - Hourly Rate (minimum hire 3 hrs)	Y	Each	\$	28.00

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

FACILITIES AND VENUES FOR HIRE					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
FVL003	Facilities and Venues for Hire - Library	Portland Library - Large Meeting Room - Full Day Rate - (Business Hours)	Y	Each	\$ 147.00
FVL002	Facilities and Venues for Hire - Library	Portland Library - Large Meeting Room - Half Day Rate (4 hours) (Business Hours)	Y	Each	\$ 73.00
FVL004	Facilities and Venues for Hire - Library	Portland Library - Large Meeting Room - Hourly Rate - After Hours - Minimum 4 hours	Y	Each	\$ 39.00
FVL001	Facilities and Venues for Hire - Library	Portland Library - Large Meeting Room - Hourly Rate (Business Hours)	Y	Each	\$ 21.00
FVL005	Facilities and Venues for Hire - Library	Portland Library Large Meeting Room (After Hours) - 4 hour minimum	Y	Each	\$ 193.00
FVL006	Facilities and Venues for Hire - Library	Portland Library Large Meeting Room (After Hours) - Full day Rate	Y	Each	\$ 263.00
FVL009	Facilities and Venues for Hire - Library	Portland Library Small Meeting Room - Full Day Rate (Business Hours)	Y	Each	\$ 86.00
FVL008	Facilities and Venues for Hire - Library	Portland Library Small Meeting Room - Half Day rate (4 hours) (Business Hours)	Y	Each	\$ 42.00
FVL007	Facilities and Venues for Hire - Library	Portland Library Small Meeting Room - Hourly Rate (Business Hours)	Y	Each	\$ 14.00
FVR003	Facilities and Venues for Hire-Rec Reserves	Recreation Reserves - Glenelg Shire - Casual Hire - Full Day Rate	Y	Each	\$ 100.00
FVR002	Facilities and Venues for Hire-Rec Reserves	Recreation Reserves - Glenelg Shire - Casual Hire - Half Day Rate (max 5 hours)	Y	Each	\$ 50.00
FVR001	Facilities and Venues for Hire-Rec Reserves	Recreation Reserves - Glenelg Shire - Casual Hire - Hourly Rate (minimum hire 3 hrs)	Y	Each	\$ 10.00

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

INFRASTRUCTURE SERVICES - ENGINEERING					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
ISE002	Infrastructure Services - Engineering	Asset Protection - General Local Law 2018 Fee - Bond (Refundable)	N	Each	\$ 800.00
ISE001	Infrastructure Services - Engineering	Asset Protection - General Local Law 2018 Fee - Permit Application	N	Each	\$ 132.20
ISE015	Infrastructure Services - Engineering	Reinstatement Fees - Drainage Information Fees - Provision Drainage information only	N	Each	\$ 78.90
ISE016	Infrastructure Services - Engineering	Reinstatement Fees - Drainage Information Fees - Site inspections of constructed connections	N	Each	\$ 78.90
ISE017	Infrastructure Services - Engineering	Reinstatement Fees - Drainage Information Fees - Site inspections of constructed connections within road reserves	N	Each	As per the fee structure for works within the road reserves
ISE014	Infrastructure Services - Engineering	Reinstatement Fees - Drainage Information Fees - Storm water connection advice for	N	Each	\$ 78.90
ISE007	Infrastructure Services - Engineering	Reinstatement Fees - Footpath / Driveway - Concrete (multiple panel)	Y	Per m2	\$ 245.50
ISE006	Infrastructure Services - Engineering	Reinstatement Fees - Footpath / Driveway - Concrete (single panel)	Y	Per m2	\$ 299.40
ISE009	Infrastructure Services - Engineering	Reinstatement Fees - Footpath / Driveway - Construct with sprayed Bitumen seal	Y	Per m2	\$ 363.90
ISE008	Infrastructure Services - Engineering	Reinstatement Fees - Footpath / Driveway - Spray Bitumen Seal	Y	Per m2	\$ 102.10
ISE010	Infrastructure Services - Engineering	Reinstatement Fees - Kerb and Channel - Kerb and Channel - Concrete (single panel)	Y	Per meter	\$ 461.40
ISE012	Infrastructure Services - Engineering	Reinstatement Fees - Other services - Cut concrete, jack hammer, cut away	Y	Per m2	\$ 68.50
ISE013	Infrastructure Services - Engineering	Reinstatement Fees - Other services - Pavers	Y	Per m2	\$ 162.00
ISE011	Infrastructure Services - Engineering	Reinstatement Fees - Other services - Side Entry Pit Lids	Y	Each	\$ 236.40
ISE004	Infrastructure Services - Engineering	Reinstatement Fees - Road Pavement - Pavement Replacement and sprayed bitumen seal	Y	Per m2	\$ 506.80
ISE003	Infrastructure Services - Engineering	Reinstatement Fees - Road Pavement - Pre-mix	Y	Per m2	\$ 260.10
ISE005	Infrastructure Services - Engineering	Reinstatement Fees - Road Pavement - Sprayed bitumen seal only	Y	Per m2	\$ 102.10

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

LOCAL PORT					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
LP010	Local Port	Local Port - Itinerant Vessels - All utilities included (>30m)	Y	Per day	\$ 137.20
LP008	Local Port	Local Port - Itinerant Vessels - All utilities included (16m- 20m)	Y	Per day	\$ 75.30
LP009	Local Port	Local Port - Itinerant Vessels - All utilities included (20m-30m)	Y	Per day	\$ 107.80
LP021	Local Port	Local Port - Pensioner discount to pensioners that reside in the GSC	NA	50% reduction in fees	\$ -
LP011	Local Port	Local Port - Squid Fishing Vessels - Squid Block Fees - All utilities included (<20m)	Y	Per month	\$ 632.40
LP012	Local Port	Local Port - Squid Fishing Vessels - Squid Block Fees - All utilities included (20m-30m)	Y	Per month	\$ 883.40
LP022	Local Port	Local Port - Vessel is on 'The Australian Register of Historic Vessels	NA	25% reduction in fees	\$ -
LP007	Local Port	Local Port (Trawler Wharf) - Itinerant Vessels- All Utilities included (<16m)	Y	Per day	\$ 48.80
LP003	Local Port	Local Port (Trawler Wharf) Permanent - Permanent- Utilities not included (<16m)	Y	Per year	\$ 3,612.10
LP006	Local Port	Local Port (Trawler Wharf) Permanent - Utilities not included (>30m)	Y	Per year	\$ 9,088.30
LP004	Local Port	Local Port (Trawler Wharf) Permanent - Utilities not included (16m - 20m)	Y	Per year	\$ 5,065.60
LP005	Local Port	Local Port (Trawler Wharf) Permanent - Utilities not included (20m-30m)	Y	Per year	\$ 7,079.50
LP013	Local Port	Local Port- Itinerant Vessels - All utilities included (<16m)	Y	Per month	\$ 997.10
LP017	Local Port	Local Port- Itinerant Vessels - All utilities included (<16m)	Y	Per 3 months	\$ 1,984.10
LP016	Local Port	Local Port- Itinerant Vessels - All utilities included (>30m)	Y	Per month	\$ 2,809.10
LP020	Local Port	Local Port- Itinerant Vessels - All utilities included (>30m)	Y	Per 3 months	\$ 6,020.90
LP014	Local Port	Local Port- Itinerant Vessels - All utilities included (16m- 20m)	Y	Per month	\$ 1,564.60
LP018	Local Port	Local Port- Itinerant Vessels - All utilities included (16m- 20m)	Y	Per 3 months	\$ 3,351.20
LP015	Local Port	Local Port- Itinerant Vessels - All utilities included (20m-30m)	Y	Per month	\$ 2,189.40
LP019	Local Port	Local Port- Itinerant Vessels - All utilities included (20m-30m)	Y	Per 3 months	\$ 4,683.50
LP001	Local Port	Local Port Moorings - Old Marina Pens	Y	Each	\$ 640.30
LP002	Local Port	Local Port Moorings - Swing Mooring Administration Fee	Y	Each	\$ 158.50
LP027	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - <7.5 m	Y	Per Day	\$ 18.40
LP026	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - <7.5 m	Y	Per week	\$ 112.00
LP025	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - <7.5 m	Y	Per month	\$ 366.60
LP024	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - <7.5 m	Y	Per 3 months	\$ 919.10
LP023	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - <7.5 m	Y	Per Year	\$ 2,581.90
LP052	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - > 30m	Y	Per Day	\$ 40.70
LP051	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - > 30m	Y	Per week	\$ 242.10
LP050	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - > 30m	Y	Per month	\$ 809.10

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

LOCAL PORT						
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price	
LP049	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - > 30m	Y	Per 3 months	\$	2,021.00
LP048	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - > 30m	Y	Per Year	\$	5,669.80
LP037	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 12m - 15m	Y	Per Day	\$	24.20
LP036	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 12m - 15m	Y	Per week	\$	148.10
LP035	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 12m - 15m	Y	Per month	\$	495.70
LP034	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 12m - 15m	Y	Per 3 months	\$	1,244.40
LP033	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 12m - 15m	Y	Per Year	\$	3,480.30
LP042	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 15m - 20m	Y	Per Day	\$	26.20
LP041	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 15m - 20m	Y	Per week	\$	159.50
LP040	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 15m - 20m	Y	Per month	\$	540.00
LP039	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 15m - 20m	Y	Per 3 months	\$	1,352.80
LP038	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 15m - 20m	Y	Per Year	\$	3,764.30
LP047	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 20m -30m	Y	Per Day	\$	27.80
LP046	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 20m -30m	Y	Per week	\$	172.40
LP045	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 20m -30m	Y	Per month	\$	578.30
LP044	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 20m -30m	Y	Per 3 months	\$	1,445.80
LP043	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 20m -30m	Y	Per Year	\$	4,058.10
LP032	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 7.5m - 12m	Y	Per Day	\$	21.60
LP031	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 7.5m - 12m	Y	Per week	\$	125.90
LP030	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 7.5m - 12m	Y	Per month	\$	425.40
LP029	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 7.5m - 12m	Y	Per 3 months	\$	1,068.80
LP028	Local Port	Marina - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 7.5m - 12m	Y	Per Year	\$	3,010.40
LP057	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - <7.5 m	Y	Per Day	\$	20.60
LP056	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - <7.5 m	Y	Per week	\$	124.40
LP055	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - <7.5 m	Y	Per month	\$	418.10
LP054	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - <7.5 m	Y	Per 3 months	\$	1,043.00
LP053	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - <7.5 m	Y	Per Year	\$	2,929.30
LP062	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 10 m	Y	Per Day	\$	23.10
LP061	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 10 m	Y	Per week	\$	144.50
LP060	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 10 m	Y	Per month	\$	485.30
LP059	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 10 m	Y	Per 3 months	\$	1,210.80
LP058	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 10 m	Y	Per Year	\$	3,397.70

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

LOCAL PORT						
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price	
LP067	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 12 m	Y	Per Day	\$	27.20
LP066	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 12 m	Y	Per week	\$	167.70
LP065	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 12 m	Y	Per month	\$	560.70
LP064	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 12 m	Y	Per 3 months	\$	1,409.60
LP063	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 12 m	Y	Per Year	\$	3,945.10
LP072	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 15 m	Y	Per Day	\$	29.90
LP071	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 15 m	Y	Per week	\$	182.20
LP070	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 15 m	Y	Per month	\$	605.10
LP069	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 15 m	Y	Per 3 months	\$	1,530.00
LP068	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 15 m	Y	Per Year	\$	4,273.50
LP077	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 18 m	Y	Per Day	\$	31.90
LP076	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 18 m	Y	Per week	\$	195.60
LP075	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 18 m	Y	Per month	\$	655.70
LP074	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 18 m	Y	Per 3 months	\$	1,642.00
LP073	Local Port	Marina - Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 18 m	Y	Per Year	\$	4,606.10

PARKING FEES AND FINES						
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price	
PFF002	Parking Fees and Fines	Parking Fines - For Period longer than indicated	N	Each	\$	54.60
PFF003	Parking Fees and Fines	Parking Fines - No Parking Area	N	Each	\$	54.60
PFF001	Parking Fees and Fines	Parking Fines - Not completely within Parking Bay	N	Each	\$	54.60

PORTLAND AIRPORT						
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price	
AP007	Portland Airport	Airport Fuel Supply - Jet A1 Fuel	Y	Per Litre	Market Price	
AP006	Portland Airport	Airport Landing Fees - Aircraft (Commercial) - (Maximum Take Off Weight)	Y	Per Tonne	\$	14.30
AP004	Portland Airport	Portland Airport Fees - RPT Head Tax - Adult	Y	Each	\$	13.60
AP005	Portland Airport	Portland Airport Fees - RPT Head Tax - Child	Y	Each	\$	6.70

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

PORTLAND ARTS CENTRE					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
PAC017	Portland Arts Centre	PAC - Concerto Grand Piano	Y	Per Hour	\$ 16.40
PAC016	Portland Arts Centre	PAC - Duty Officer / Front of House / Box Office / Kitchen / Service Staff *	Y	Per Hour	\$ 40.70
PAC018	Portland Arts Centre	PAC - Grand Piano Tuning	Y	Each	\$ 215.80
PAC021	Portland Arts Centre	PAC - Merchandise Sales	Y	0	\$ 0.10
PAC015	Portland Arts Centre	PAC - Technician	Y	Per Hour	\$ 43.80
PAC020	Portland Arts Centre	PAC - Ticket Booking fee - Only Ticketed community events	Y	per ticket	\$ 1.50
PAC019	Portland Arts Centre	PAC - Ticket Booking fee - Only Ticketed events	Y	Per Ticket	\$ 3.00
PAC028	Portland Arts Centre	PAC Equipment Hire - Other equipment requirements subject to approval by venue manager	Y		Price on Application
PAC006	Portland Arts Centre	Portland Arts Centre - Anderson Theatre (includes whole building access) - NON TECHNICAL - Full Day Rate (maximum 8 hours) - Discounted Rate	Y	Each	\$ 189.60
PAC003	Portland Arts Centre	Portland Arts Centre - Anderson Theatre (includes whole building access) - NON TECHNICAL - Full Day Rate (maximum 8 hours) - Standard Rate	Y	Each	\$ 660.90
PAC005	Portland Arts Centre	Portland Arts Centre - Anderson Theatre (includes whole building access) - NON TECHNICAL - Half Day Rate (maximum 4 hours) - Discounted Rate	Y	Each	\$ 94.80
PAC002	Portland Arts Centre	Portland Arts Centre - Anderson Theatre (includes whole building access) - NON TECHNICAL - Half Day Rate (maximum 4 hours) - Standard Rate	Y	Each	\$ 330.40
PAC004	Portland Arts Centre	Portland Arts Centre - Anderson Theatre (includes whole building access) - NON TECHNICAL - Hourly Rate - Discounted Rate	Y	Each	\$ 23.70
PAC001	Portland Arts Centre	Portland Arts Centre - Anderson Theatre (includes whole building access) - NON TECHNICAL - Hourly Rate - Standard Rate	Y	Each	\$ 82.60
PAC012	Portland Arts Centre	Portland Arts Centre - Anderson Theatre (includes whole building access) - TECHNICAL - Full Day Rate (maximum 8 hours) - Discounted Rate	Y	Each	\$ 239.30
PAC009	Portland Arts Centre	Portland Arts Centre - Anderson Theatre (includes whole building access) - TECHNICAL - Full Day Rate (maximum 8 hours) - Standard Rate	Y	Each	\$ 834.30
PAC011	Portland Arts Centre	Portland Arts Centre - Anderson Theatre (includes whole building access) - TECHNICAL - Half Day Rate (maximum 4 hours) - Discounted Rate	Y	Each	\$ 119.60
PAC008	Portland Arts Centre	Portland Arts Centre - Anderson Theatre (includes whole building access) - TECHNICAL - Half Day Rate (maximum 4 hours) - Standard Rate	Y	Each	\$ 417.10
PAC010	Portland Arts Centre	Portland Arts Centre - Anderson Theatre (includes whole building access) - TECHNICAL - Hourly Rate - Discounted Rate	Y	Each	\$ 29.90

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

PORTLAND ARTS CENTRE					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
PAC007	Portland Arts Centre	Portland Arts Centre - Anderson Theatre (includes whole building access) - TECHNICAL - Hourly Rate - Standard Rate	Y	Each	\$ 104.20
PAC014	Portland Arts Centre	Portland Arts Centre - Foyer Spaces, Kitchen and Meeting Room - Hourly Rate - Discounted Rate	Y	Per Hour	\$ 12.30
PAC013	Portland Arts Centre	Portland Arts Centre - Foyer Spaces, Kitchen and Meeting Room - Hourly Rate - Standard Rate	Y	Per Hour	\$ 48.50
PORTLAND HISTORY HOUSE AND MARITIME DISCOVERY CENTRE					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
PHH001	Portland History House and Maritime Discovery Centre	History House - Adult	Y	Each	\$ 3.00
PHH002	Portland History House and Maritime Discovery Centre	History House - Child	Y	Each	\$ 2.00
PHH004	Portland History House and Maritime Discovery Centre	History House - Pensioner	Y	Each	\$ 2.00
PHH005	Portland History House and Maritime Discovery Centre	History House - School Groups (per Student)	Y	Each	\$ 0.50
PHH003	Portland History House and Maritime Discovery Centre	History House - Student	Y	Each	\$ 2.00
MDC001	Portland History House and Maritime Discovery Centre	Maritime Discovery Centre - Adult	Y	Each	\$ 7.00
MDC002	Portland History House and Maritime Discovery Centre	Maritime Discovery Centre - Child	Y	Each	FREE
MDC007	Portland History House and Maritime Discovery Centre	Maritime Discovery Centre - Group 20-50 - Adult - discounted price	Y	Each	\$ 7.00
MDC008	Portland History House and Maritime Discovery Centre	Maritime Discovery Centre - Group 20-50 - Pensioner (Carer for disabled 1:1 Free)	Y	Each	\$ 6.10
MDC006	Portland History House and Maritime Discovery Centre	Maritime Discovery Centre - Guided Tour- up to 30 pax	Y	Each	\$ 50.00
MDC004	Portland History House and Maritime Discovery Centre	Maritime Discovery Centre - Pensioner	Y	Each	\$ 6.60
MDC009	Portland History House and Maritime Discovery Centre	Maritime Discovery Centre - Pre-booked tour deposit	Y	Each	\$ 10.00
MDC003	Portland History House and Maritime Discovery Centre	Maritime Discovery Centre - Student	Y	Each	\$ 6.60

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

REGULATORY SERVICES - BUILDING						
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price	
RSB026	Regulatory Services - Building	Building Permit - Fence	Y	Each	\$	244.00
RSB001	Regulatory Services - Building	Building Permit - New Dwelling \$0 to - \$150,000	Y	Each	\$	1,533.00
RSB002	Regulatory Services - Building	Building Permit - New Dwelling \$150,001 - \$200,000	Y	Each	\$	1,862.00
RSB003	Regulatory Services - Building	Building Permit - New Dwelling \$200,001 - \$300,000	Y	Each	\$	2,045.00
RSB004	Regulatory Services - Building	Building Permit - New Dwelling \$300,001 - \$400,000	Y	Each	\$	2,300.00
RSB005	Regulatory Services - Building	Building Permit - New Dwelling \$400,001 - \$500,000	Y	Each	\$	2,725.00
RSB006	Regulatory Services - Building	Building Permit - New Dwelling \$500,001+	Y	Each		Negotiable at MBS discretion
RSB027	Regulatory Services - Building	Building Permit - Swimming Pools & Fence - Above ground pool	Y	Each	\$	244.00
RSB028	Regulatory Services - Building	Building Permit - Swimming Pools & Fence - In ground pool	Y	Each	\$	560.00
RSB007	Regulatory Services - Building	Building Permit - Works Class 1a or 10a outbuildings including Demolition - Minimum Fees - Alterations/Additions (\$0 to \$5,000)	Y	Each	\$	272.00
RSB009	Regulatory Services - Building	Building Permit - Works Class 1a or 10a outbuildings including Demolition - Minimum Fees - Alterations/Additions (\$10,001 to \$20,000)	Y	Each	\$	710.00
RSB013	Regulatory Services - Building	Building Permit - Works Class 1a or 10a outbuildings including Demolition - Minimum Fees - Alterations/Additions (\$100,001 - \$200,000)	Y	Each	\$	1,755.00
RSB010	Regulatory Services - Building	Building Permit - Works Class 1a or 10a outbuildings including Demolition - Minimum Fees - Alterations/Additions (\$20,001 - \$40,000)	Y	Each	\$	925.00
RSB014	Regulatory Services - Building	Building Permit - Works Class 1a or 10a outbuildings including Demolition - Minimum Fees - Alterations/Additions (\$200,001 - \$300,000)	Y	Each	\$	2,295.00
RSB011	Regulatory Services - Building	Building Permit - Works Class 1a or 10a outbuildings including Demolition - Minimum Fees - Alterations/Additions (\$40,001 - \$70,000)	Y	Each	\$	1,040.00
RSB008	Regulatory Services - Building	Building Permit - Works Class 1a or 10a outbuildings including Demolition - Minimum Fees - Alterations/Additions (\$5,001 to \$10,000)	Y	Each	\$	530.00
RSB012	Regulatory Services - Building	Building Permit - Works Class 1a or 10a outbuildings including Demolition - Minimum Fees - Alterations/Additions (\$70,001 - \$100,000)	Y	Each	\$	1,420.00
RSB015	Regulatory Services - Building	Building Permit - Works Class 1a or 10a outbuildings including Demolition - Minimum Fees - Alterations/Additions/Outbuildings (\$300,001+)	Y	Each		Negotiable at MBS discretion
RSB016	Regulatory Services - Building	Commercial Building Permit - Work including Demolition - New/Alterations/Additions (\$0 to \$5,000)	Y	Each	\$	325.00

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

REGULATORY SERVICES - BUILDING					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
RSB018	Regulatory Services - Building	Commercial Building Permit - Work including Demolition - New/Alterations/Additions (\$10,001 to \$20,000)	Y	Each	\$ 910.00
RSB021	Regulatory Services - Building	Commercial Building Permit - Work including Demolition - New/Alterations/Additions (\$100,001 to \$150,000)	Y	Each	\$ 1,920.00
RSB022	Regulatory Services - Building	Commercial Building Permit - Work including Demolition - New/Alterations/Additions (\$150,001 to \$200,000)	Y	Each	\$ 2,295.00
RSB019	Regulatory Services - Building	Commercial Building Permit - Work including Demolition - New/Alterations/Additions (\$20,001 to \$50,000)	Y	Each	\$ 1,360.00
RSB023	Regulatory Services - Building	Commercial Building Permit - Work including Demolition - New/Alterations/Additions (\$200,001 to \$300,000)	Y	Each	\$ 2,625.00
RSB024	Regulatory Services - Building	Commercial Building Permit - Work including Demolition - New/Alterations/Additions (\$300,001 to \$500,000)	Y	Each	\$ 3,845.00
RSB017	Regulatory Services - Building	Commercial Building Permit - Work including Demolition - New/Alterations/Additions (\$5,001 to \$10,000)	Y	Each	\$ 650.00
RSB020	Regulatory Services - Building	Commercial Building Permit - Work including Demolition - New/Alterations/Additions (\$50,001 to \$100,000)	Y	Each	\$ 1,695.00
RSB025	Regulatory Services - Building	Commercial Building Permit - Work including Demolition - New/Alterations/Additions (\$500,000 +)	Y	Each	Negotiable at MBS discretion
RSB047	Regulatory Services - Building	Enforcement Administration Fee (Plus additional fee of equivalent costs if a building permit was lodged)	Y	Each	\$ 360.00
RSB045	Regulatory Services - Building	Legal Point of Storm Water Discharge - Storm Water Discharge	Y	Each	\$ 75.00
RSB046	Regulatory Services - Building	Other - Additional Building Inspections - after maximum number	Y	Each	\$ 139.00
RSB037	Regulatory Services - Building	Other - Additional Mandatory Inspections	Y	Each	\$ 138.00
RSB032	Regulatory Services - Building	Other - Amended Plans	Y	Each	\$ 108.00
RSB039	Regulatory Services - Building	Other - Building Notices / Order (Estimate of building permit fee + 50% based on fees that would have been payable had a building permit been taken out)	Y	Each	Minimum Fee \$350 or

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

REGULATORY SERVICES - BUILDING					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
RSB044	Regulatory Services - Building	Other - ESM Audit Service	Y	Per hour	\$ 130.00
RSB043	Regulatory Services - Building	Other - Essential Safety Measures Initial Inspection	N/A		Nil
RSB031	Regulatory Services - Building	Other - Extensions of Time	Y	Each	\$ 159.00
RSB041	Regulatory Services - Building	Other - Foundations, footings, finals	Y	Each	\$ 324.00
RSB042	Regulatory Services - Building	Other - Frame	Y	Each	\$ 324.00
RSB035	Regulatory Services - Building	Other - Lodgement of certificate of compliance (Pool)*	Y	Each	\$ 20.00
RSB038	Regulatory Services - Building	Other - Occupancy Permit / Places of Public Entertainment	Y	Each	\$ 324.00
RSB030	Regulatory Services - Building	Other - Pool Certification Re-Inspection Fee	Y	Each	\$ 128.00
RSB033	Regulatory Services - Building	Other - Registration of Pool*	Y	Each	\$ 32.00
RSB036	Regulatory Services - Building	Other - Request for search of building plans	Y	Each	\$ 63.00
RSB034	Regulatory Services - Building	Other - Search Fee for information on age of pool where it is unknown*	Y	Each	\$ 48.00
RSB029	Regulatory Services - Building	Other - Swimming Pool - Inspection for Certification	0	Each	\$ 180.00
RSB040	Regulatory Services - Building	Other - Travel time & vehicle costs where >20km from Portland Office	Y	Per Km	\$ 1.00

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

REGULATORY SERVICES - HEALTH					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
RSH009	Regulatory Services - Health	Environment Protection Act 2017 - On-site Wastewater Management System - Application for a Permit to Alter an On-site Wastewater Management System (minor alteration only)	N	Per Application	\$ 569.55
RSH008	Regulatory Services - Health	Environment Protection Act 2017 - On-site Wastewater Management System - Application for a Permit to Construct, Install or Alter (other than a minor alteration) an On-site Wastewater Management System	N	Per Application	\$ 747.38
RSH014	Regulatory Services - Health	Environment Protection Act 2017 - On-site Wastewater Management System - Application for exemption from Permit to Install/Alter an On-site Wastewater Management System	N	Per Application	\$ 224.30
RSH013	Regulatory Services - Health	Environment Protection Act 2017 - On-site Wastewater Management System - Application to Amend a Permit to Install/Alter an On-site Wastewater Management System	N	Per Application	\$ 158.71
RSH015	Regulatory Services - Health	Environment Protection Act 2017 - On-site Wastewater Management System - Application to Renew a Permit to Install/Alter an On-site Wastewater Management System	N	Per Application	\$ 127.06
RSH012	Regulatory Services - Health	Environment Protection Act 2017 - On-site Wastewater Management System - Application to Transfer a Permit to Install/Alter an On-site Wastewater Management System	N	Per Application	\$ 151.82
RSH010	Regulatory Services - Health	Environment Protection Act 2017 - On-site Wastewater Management System - Domestic Onsite Wastewater Management System Inspection	N	Each	\$ 139.30
RSH011	Regulatory Services - Health	Environment Protection Act 2017 - On-site Wastewater Management System - Request for search of files/plans	Y	Each	\$ 108.30
RSH016	Regulatory Services - Health	Food Act Registrations - Class 1 - Commercial (e.g. Hospitals, nursing homes)	N	Per Year	\$ 361.00
RSH017	Regulatory Services - Health	Food Act Registrations - Class 2 - Commercial (e.g. Take-Away Food Establishments, Restaurants, Supermarkets, General Stores, Motels)	N	Per Year	\$ 282.00
RSH018	Regulatory Services - Health	Food Act Registrations - Class 2 - Community/Not for Profit Organisation; the total number of food manufacturing/selling days is less than twelve (12) days per year	0	Per Year	Nil
RSH019	Regulatory Services - Health	Food Act Registrations - Class 2 - Community/Not for Profit Organisation; the total number of food manufacturing/selling days is more than twelve (12) days per year	N	Per Year	\$ 105.00

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

REGULATORY SERVICES - HEALTH					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
RSH020	Regulatory Services - Health	Food Act Registrations - Class 3 - Commercial (e.g. Convenience stores)	N	Per Year	\$ 105.00
RSH021	Regulatory Services - Health	Food Act Registrations - Class 3 - Community Not for Profit Organisation where the total number of food selling days is less than twelve (12) days per year	NA	Per Year	Nil
RSH022	Regulatory Services - Health	Food Act Registrations - Class 3 - Community Not for Profit Organisation where the total number of food selling days is more than twelve (12) days per year	N	Per Year	\$ 52.00
RSH025	Regulatory Services - Health	Food vending Machines - For food vending machines installed within existing food business	0	Per Year	Nil
RSH027	Regulatory Services - Health	Food vending Machines - For food vending machines selling low risk foods (Class 3 Food Premises)	N	Per Year	\$ 105.00
RSH026	Regulatory Services - Health	Food vending Machines - For food vending machines selling potentially hazardous foods (Class 2 Food Premises)	N	Per Year	\$ 282.00
RSH028	Regulatory Services - Health	Health Inspection Fee - Inspection Fee (Follow-up inspections/at request of proprietor)	Y	Each	\$ 139.00
RSH029	Regulatory Services - Health	Late Fee - Renewal of Registration - Late Fee	N	Each	20% of Registration Fee
RSH002	Regulatory Services - Health	Public Health and Wellbeing Act 2008 Registration - Health premises - High Risk	N	Per Year	\$ 107.00
RSH001	Regulatory Services - Health	Public Health and Wellbeing Act 2008 Registration - Health Premises - Low Risk	N	Each	\$ 107.00
RSH003	Regulatory Services - Health	Public Health and Wellbeing Act 2008 Registration - Prescribed Accommodation Premises	N	Per Year	\$ 212.50
RSH006	Regulatory Services - Health	Public Health and Wellbeing Act 2008 Registration - Registration of Category 1 Aquatic Facility	0	Per Year	\$ 107.00
RSH007	Regulatory Services - Health	Public Health and Wellbeing Act 2008 Registration - Transfer of Category 1 Aquatic Facility	0	Per Transfer	\$ 77.00
RSH005	Regulatory Services - Health	Public Health and Wellbeing Act 2008 Registration - Transfer of Registration - Caravan Park	N	Per Transfer	50% of Prescribed fee
RSH004	Regulatory Services - Health	Public Health and Wellbeing Act 2008 Registration - Transfer of Registration - Health and/or Accommodation Premises	N	Per Transfer	\$ 77.00

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

REGULATORY SERVICES - LOCAL LAWS						
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price	
LL004	Regulatory Services - Local Laws	Food & Non Food Vendors - Permit (1 – 2 months)	Y	Each	\$	397.50
LL001	Regulatory Services - Local Laws	Food & Non Food Vendors - Permit (1 day; 24 hours or less)	Y	Each	\$	92.80
LL003	Regulatory Services - Local Laws	Food & Non Food Vendors - Permit (15 Days - 1 month)	Y	Each	\$	268.50
LL002	Regulatory Services - Local Laws	Food & Non Food Vendors - Permit (2 - 14 days)	Y	Each	\$	165.20
LL005	Regulatory Services - Local Laws	Food & Non Food Vendors - Permit (2 - 3 months)	Y	Each	\$	480.10
LL008	Regulatory Services - Local Laws	Footpath Trading Permit - Advertising Signs/Tear Drop Flags (Footpath Trading Permit)	N/A	Each		Nil
LL009	Regulatory Services - Local Laws	footpath Trading Permit - Outdoor eating facilities on Footpaths - per table & 4 chairs	N/A	Each		Nil
LL007	Regulatory Services - Local Laws	footpath Trading Permit - Sale of Goods (Footpath Trading Permit)	N/A	Each		Nil
LL023	Regulatory Services - Local Laws	OTHER - Permit Application FEES - Any utility costs incurred on Council land are to be paid by the permit holder	N	Each		Full cost Recovery
LL028	Regulatory Services - Local Laws	OTHER - Permit Application FEES - Application to Graze/Drove Permit	N	Each	\$	27.20
LL026	Regulatory Services - Local Laws	OTHER - Permit Application FEES - Application to Burn Permit	N	Each	\$	27.27
LL027	Regulatory Services - Local Laws	OTHER - Permit Application FEES - Application to Burn Permit - During Fire Danger Period	N	Each	\$	201.30
LL019	Regulatory Services - Local Laws	OTHER - Permit Application FEES - Camping/Caravan Application Permit Fee - Council Land or in a public place (2.11)	N	Each	\$	38.60
LL020	Regulatory Services - Local Laws	OTHER - Permit Application FEES - Camping/Caravan Application Permit Fee - on Privately own land (2.12)	N	Each	\$	38.60
LL022	Regulatory Services - Local Laws	OTHER - Permit Application FEES - Commercial event on Council owned or managed land - Bond only (Discretionary measure)	N	Each	\$	687.70
LL021	Regulatory Services - Local Laws	OTHER - Permit Application FEES - Commercial event on Council owned or managed land - per day	Y	Per Day	\$	283.90
LL029	Regulatory Services - Local Laws	OTHER - Permit Application FEES - Local Laws Permit Inspection	N	Each	\$	75.90
LL024	Regulatory Services - Local Laws	OTHER - Permit Application FEES - Signage - Commercial event	N	Each	\$	27.20
LL025	Regulatory Services - Local Laws	OTHER - Permit Application FEES - Skip Bin or Bulk Container	N	Each	\$	27.20
LL016	Regulatory Services - Local Laws	Release Fee - Impounded bulk rubbish container Release Fee	Y	Each	\$	309.80
LL017	Regulatory Services - Local Laws	Release Fee - Impounded equipment used in works release fee	Y	Each	\$	111.50
LL013	Regulatory Services - Local Laws	Release Fee - Impounded Goods & Equipment Release Fee	Y	Each	\$	111.50
LL014	Regulatory Services - Local Laws	Release Fee - Impounded Goods left on Road Release Fee	Y	Each	\$	111.50
LL010	Regulatory Services - Local Laws	Release Fee - Impounded Shopping Trolley Release Fee	Y	Each	\$	111.50
LL012	Regulatory Services - Local Laws	Release Fee - Impounded Sign Release Fee	Y	Each	\$	111.50

2022-2023 FEES AND CHARGES SCHEDULE*Glenelg Shire Council*

REGULATORY SERVICES - LOCAL LAWS					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
LL015	Regulatory Services - Local Laws	Release Fee - Impounded Tables, Chairs & Equipment Release Fee	Y	Each	\$ 111.50
LL011	Regulatory Services - Local Laws	Release Fee - Impounded Toy Vehicle Release Fee	Y	Each	\$ 111.50
LL018	Regulatory Services - Local Laws	Release Fee - Impounded vehicle release fee	Y	Each	\$ 240.50
LL006	Regulatory Services - Local Laws	Small Business Incentive - Itinerant trading small business exemption (Director discretion)	0	0	POA

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

REGULATORY SERVICES - PLANNING					
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price
RSP017	Regulatory Services - Planning	Circumstances of Request for Refund - Stage of Processing/Assessment of Application for Planning Permit - 2. Application has been submitted in response to inappropriate/incorrect advice by Council staff.			100%
RSP018	Regulatory Services - Planning	Circumstances of Request for Refund - Stage of Processing/Assessment of Application for Planning Permit - 3. Other circumstances			At planning unit discretion
RSP013	Regulatory Services - Planning	Circumstances of Request for Refund - Stage of Processing/Assessment of Application for Planning Permit - A. After application is registered and a preliminary assessment has been carried out (includes situation where it is found that a permit is not required)			100%
RSP014	Regulatory Services - Planning	Circumstances of Request for Refund - Stage of Processing/Assessment of Application for Planning Permit - B. If notice/referrals are not required: After assembling relevant information including site inspection but before planning officer report.			50%
RSP015	Regulatory Services - Planning	Circumstances of Request for Refund - Stage of Processing/Assessment of Application for Planning Permit - C. If notice/referrals are required: After notice and referrals but before planning officer report.			20%
RSP016	Regulatory Services - Planning	Circumstances of Request for Refund - Stage of Processing/Assessment of Application for Planning Permit - D. After planning officer report, including recommendations, is prepared.			Nil
RSP019	Regulatory Services - Planning	Circumstances of Request for Refund - Stage of Processing/Assessment of Application for Planning Permit - The circumstances or the stage of processing are significantly different to those listed above.			At planning unit discretion
RSP005	Regulatory Services - Planning	Other - Advertising Notice in Newspaper	Y	Each	100% Cost of Advertisement
RSP011	Regulatory Services - Planning	OTHER - Electronic File Search (simple file search)	0	Each	\$ 30.00
RSP010	Regulatory Services - Planning	OTHER - Enquiry Whole File Search (all permits & certificates)	N	Each	\$ 107.00
RSP007	Regulatory Services - Planning	OTHER - Extension of Time (per application) or Secondary Consent	N	Each	\$ 122.00
RSP004	Regulatory Services - Planning	OTHER - Planning Notices (Council to place sign on site)	N	Each	\$ 159.00
RSP008	Regulatory Services - Planning	OTHER - Second Extension of Time (per application)	N	Each	\$ 220.00
RSP009	Regulatory Services - Planning	OTHER - Third or more Extension of Time (per application)	N	Each	\$ 440.00
RSP012	Regulatory Services - Planning	OTHER - Written Advice	Y	Each	\$ 66.00
RSP006	Regulatory Services - Planning	OTHER - Title Search Fee	Y	Each	100% Cost of
RSP002	Regulatory Services - Planning	SUBDIVISION ENGINEERING SUPERVISION - Check Engineering Plans – Projects \$0 - \$500,000	N	0	0.75% of Value
RSP003	Regulatory Services - Planning	SUBDIVISION ENGINEERING SUPERVISION - Check Engineering Plans – Projects \$500,000+	N	0	0.5% of Value
RSP001	Regulatory Services - Planning	SUBDIVISION ENGINEERING SUPERVISION - Supervision of Works	N	0	2.5% of Value

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

SPORTS AND RECREATION - BELGRAVIA LEISURE						
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price	
SR025	Sports and Recreation - Belgravia Leisure	Aquatic Education - Private Swim Lesson (1/2 hour)	Y	Each	\$	40.00
SR031	Sports and Recreation - Belgravia Leisure	Aquatics - Annual Fee - Adult	Y	Per Year	\$	477.50
SR032	Sports and Recreation - Belgravia Leisure	Aquatics - Annual Fee - Child (16 and Under)	Y	Per Year	\$	330.00
SR033	Sports and Recreation - Belgravia Leisure	Aquatics - Annual Fee - Family	Y	Per Year	\$	940.00
SR029	Sports and Recreation - Belgravia Leisure	Aquatics - Group Lessons	Y	Per week	\$	13.50
SR001	Sports and Recreation - Belgravia Leisure	Casterton, Merino & Heywood Swimming Pool - Daily Admission - Adult	Y	Each	\$	4.75
SR002	Sports and Recreation - Belgravia Leisure	Casterton, Merino & Heywood Swimming Pool - Daily Admission -Child (under 16)	Y	Each	\$	3.25
SR003	Sports and Recreation - Belgravia Leisure	Casterton, Merino & Heywood Swimming Pool - Daily Admission -Family	Y	Each	\$	13.00
SR004	Sports and Recreation - Belgravia Leisure	Casterton, Merino & Heywood Swimming Pool - Member of school group - Child (under 16)	Y	Each	\$	2.50
SR006	Sports and Recreation - Belgravia Leisure	Casterton, Merino & Heywood Swimming Pool - Season Ticket - Adult	Y	Each	\$	86.00
SR007	Sports and Recreation - Belgravia Leisure	Casterton, Merino & Heywood Swimming Pool - Season Ticket - Child (under 16)	Y	Each	\$	57.50
SR008	Sports and Recreation - Belgravia Leisure	Casterton, Merino & Heywood Swimming Pool - Season Ticket - Family	Y	Each	\$	172.50
SR009	Sports and Recreation - Belgravia Leisure	Casterton, Merino & Heywood Swimming Pool - Season Ticket - Health Care Card - Adult	Y	Each	\$	72.50
SR010	Sports and Recreation - Belgravia Leisure	Casterton, Merino & Heywood Swimming Pool - Season Ticket - Health Care Card - Family	Y	Each	\$	146.00
SR005	Sports and Recreation - Belgravia Leisure	Casterton, Merino & Heywood Swimming Pool - Spectator (if accompanying & providing supervision for child 10 years & under)	N/A	Each		Free
SR026	Sports and Recreation - Belgravia Leisure	DIRECT DEBIT MEMBERSHIPS - Aquatics - Adult - Fortnightly Fee	Y	Per week	\$	10.70
SR027	Sports and Recreation - Belgravia Leisure	DIRECT DEBIT MEMBERSHIPS - Aquatics - Child (16 and Under)	Y	Per week	\$	7.40
SR028	Sports and Recreation - Belgravia Leisure	DIRECT DEBIT MEMBERSHIPS - Aquatics - Family	Y	Per week	\$	21.50

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

SPORTS AND RECREATION - BELGRAVIA LEISURE						
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price	
SR040	Sports and Recreation - Belgravia Leisure	DIRECT DEBIT MEMBERSHIPS - Gold - Adult	Y	Per week	\$	22.50
SR051	Sports and Recreation - Belgravia Leisure	Direct Debit memberships - Gold - corporate/concession	Y	Per week	\$	18.90
SR041	Sports and Recreation - Belgravia Leisure	DIRECT DEBIT MEMBERSHIPS - Gold - Family	Y	Per week	\$	45.00
SR050	Sports and Recreation - Belgravia Leisure	Direct Debit memberships - Gold Over 50's/Teen	Y	Per week	\$	13.50
SR034	Sports and Recreation - Belgravia Leisure	DIRECT DEBIT MEMBERSHIPS - Health Club or Group Fitness-Adult	Y	Per week	\$	19.00
SR035	Sports and Recreation - Belgravia Leisure	DIRECT DEBIT MEMBERSHIPS - Health Club or Group Fitness-Family	Y	Per week	\$	38.00
SR053	Sports and Recreation - Belgravia Leisure	Gold - Annual - Corporate/Concession	Y	Per Year	\$	807.50
SR052	Sports and Recreation - Belgravia Leisure	Gold - Annual - Teen/Over 50	Y	Per Year	\$	580.00
SR042	Sports and Recreation - Belgravia Leisure	Gold - Annual Fee - Adult	Y	Per Year	\$	950.00
SR043	Sports and Recreation - Belgravia Leisure	Gold - Annual Fee - Family	Y	Per Year	\$	1,930.00
SR019	Sports and Recreation - Belgravia Leisure	Group Fitness - Adult - Body Classes	Y	Each	\$	16.00
SR020	Sports and Recreation - Belgravia Leisure	Group Fitness - Adult Concession - Body Classes	Y	Each	\$	13.90
SR021	Sports and Recreation - Belgravia Leisure	Group Fitness - Teen Gym/Over 50's	Y	Each	\$	9.00
SR049	Sports and Recreation - Belgravia Leisure	Gym or Group Fitness Annual Fee - Concession	Y	Per Year	\$	700.00
SR022	Sports and Recreation - Belgravia Leisure	Health Club - Adult	Y	Each	\$	16.28
SR023	Sports and Recreation - Belgravia Leisure	Health Club - Adult Concession	Y	Each	\$	14.14
SR024	Sports and Recreation - Belgravia Leisure	Health Club - Teen Gym/Over 50's	Y	Each	\$	9.16

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

SPORTS AND RECREATION - BELGRAVIA LEISURE						
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price	
SR037	Sports and Recreation - Belgravia Leisure	Health Club or Group Fitness - Annual Fee - Adult	Y	Per Year	\$	830.00
SR044	Sports and Recreation - Belgravia Leisure	Personal Training - Member	Y	Per Hour	\$	35.50
SR045	Sports and Recreation - Belgravia Leisure	Personal Training - Non-member	Y	Per Hour	\$	45.50
SR011	Sports and Recreation - Belgravia Leisure	PORTLAND LEISURE & AQUATIC CENTRE (THE PLACE) - Casual Prices - Swim Only - Adult	Y	Each	\$	6.30
SR014	Sports and Recreation - Belgravia Leisure	PORTLAND LEISURE & AQUATIC CENTRE (THE PLACE) - Casual Prices - Swim Only - Adult Concession	Y	Each	\$	5.30
SR012	Sports and Recreation - Belgravia Leisure	PORTLAND LEISURE & AQUATIC CENTRE (THE PLACE) - Casual Prices - Swim Only - Child (16 and Under)	Y	Each	\$	4.10
SR013	Sports and Recreation - Belgravia Leisure	PORTLAND LEISURE & AQUATIC CENTRE (THE PLACE) - Casual Prices - Swim Only - Family	Y	Each	\$	16.70
SR015	Sports and Recreation - Belgravia Leisure	Sauna only - Adult	Y	Each	\$	6.30
SR016	Sports and Recreation - Belgravia Leisure	Sauna only - Adult Concession	Y	Each	\$	5.30

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

WASTE						
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price	
WAS022	Waste	Commercial and Industrial Waste (EPA Levy inclusive) - 120L Wheelie Bin - Green Waste	Y	Each	\$	2.30
WAS023	Waste	Commercial and Industrial Waste (EPA Levy inclusive) - 240L Wheelie Bin - Green Waste	Y	Each	\$	4.60
WAS017	Waste	Commercial and Industrial Waste (EPA Levy inclusive) - Animal Waste and Offal	Y	Each	\$	244.00
WAS024	Waste	Commercial and Industrial Waste (EPA Levy inclusive) - Boot Load - Green Waste (per item)	Y	Each	\$	6.70
WAS014	Waste	Commercial and Industrial Waste (EPA Levy inclusive) - Boot Load - Waste per item	Y	Each	\$	18.00
WAS025	Waste	Commercial and Industrial Waste (EPA Levy inclusive) - Bulk Green Waste - Volume	Y	Each	\$	20.00
WAS026	Waste	Commercial and Industrial Waste (EPA Levy inclusive) - Bulk Green Waste - Weighed	Y	Each	\$	142.00
WAS015	Waste	Commercial and Industrial Waste (EPA Levy inclusive) - Dead Livestock - Small Single Trailer	Y	Each	\$	83.50
WAS016	Waste	Commercial and Industrial Waste (EPA Levy inclusive) - Dead Livestock - Tandem Trailer	Y	Each	\$	156.00
WAS018	Waste	Commercial and Industrial Waste (EPA Levy inclusive) - Trailer - Comm/Ind per m3	Y	Each	\$	89.00
WAS019	Waste	Commercial and Industrial Waste (EPA Levy inclusive) - Trailer - Comm/Ind per tonne	Y	Each	\$	234.00
WAS021	Waste	Commercial and Industrial Waste (EPA Levy inclusive) - Trucks - Comm/Ind per m3	Y	Each	\$	89.00
WAS020	Waste	Commercial and Industrial Waste (EPA Levy inclusive) - Trucks - Comm/Ind per tonne	Y	Each	\$	234.00
WAS042	Waste	Domestic Garbage Charge - Annual Charge for Kerbside Recycling Only Collection	N	Per Year	\$	115.00
WAS041	Waste	Domestic Garbage Charge - Annual Charge for Kerbside Waste and Recycling Collection	N	Per Year	\$	291.70
WAS043	Waste	Domestic Garbage Charge - Replacement Mobile Garbage Bin (120 Lt)	Y	Each	\$	74.00
WAS044	Waste	Domestic Garbage Charge - Replacement Mobile Recycling Bin (240 Lt)	Y	Each	\$	82.00
WAS002	Waste	Municipal Waste (EPA Levy inclusive) - 120L Wheelie Bin	Y	Each	\$	5.10
WAS009	Waste	Municipal Waste (EPA Levy inclusive) - 120L Wheelie Bin - Green Waste	Y	Each	\$	1.80
WAS003	Waste	Municipal Waste (EPA Levy inclusive) - 240L Wheelie Bin	Y	Each	\$	10.40
WAS010	Waste	Municipal Waste (EPA Levy inclusive) - 240L Wheelie Bin - Green Waste	Y	Each	\$	3.60
WAS011	Waste	Municipal Waste (EPA Levy inclusive) - Boot Load - Green Waste (per item)	Y	Each	\$	5.50
WAS004	Waste	Municipal Waste (EPA Levy inclusive) - Boot Load - Waste per item	Y	Each	\$	15.20
WAS012	Waste	Municipal Waste (EPA Levy inclusive) - Bulk Green Waste - Volume	Y	Each	\$	16.00
WAS013	Waste	Municipal Waste (EPA Levy inclusive) - Bulk Green Waste - Weighed	Y	Each	\$	116.00
WAS001	Waste	Municipal Waste (EPA Levy inclusive) - One small item - Waste per item	Y	Each	\$	3.55
WAS005	Waste	Municipal Waste (EPA Levy inclusive) - Trailer - Municipal Waste (per m3)	Y	Each	\$	39.50
WAS006	Waste	Municipal Waste (EPA Levy inclusive) - Trailer - Municipal Waste (per tonne)	Y	Each	\$	208.00
WAS007	Waste	Municipal Waste (EPA Levy inclusive) - Trucks (Bulk) per tonne	Y	Each	\$	208.00
WAS008	Waste	Municipal Waste (EPA Levy inclusive) - Trucks (Bulk) per m3	Y	Each	\$	39.50
WAS027	Waste	Prescribed Waste (EPA Levy inclusive) - Asbestos, per tonne	Y	Per tonne	\$	254.00
WAS040	Waste	Recyclable Materials - Bed Mattresses (Any Size)	Y	Each	\$	32.50

2022-2023 FEES AND CHARGES SCHEDULE

Glenelg Shire Council

WASTE						
Code	Area	Fee Description	GST (Y/N)	Unit of Measure	Price	
WAS035	Waste	Recyclable Materials - Bobcat / Forklift / Truck Tyre	Y	Each	\$	31.00
WAS036	Waste	Recyclable Materials - Bobcat / Forklift / Truck Tyre on Rim	Y	Each	\$	47.00
WAS030	Waste	Recyclable Materials - Car Tyre	Y	Each	\$	6.00
WAS031	Waste	Recyclable Materials - Car tyre on Rim	Y	Each	\$	10.80
WAS028	Waste	Recyclable Materials - Clean Concrete and Bricks per tonne	Y	Per tonne	\$	24.50
WAS029	Waste	Recyclable Materials - E-Waste	N/A	0		Nil
WAS032	Waste	Recyclable Materials - Light Truck / 4WD Tyre	Y	Each	\$	12.50
WAS033	Waste	Recyclable Materials - Light Truck / 4WD Tyre on Rim	Y	Each	\$	46.50
WAS034	Waste	Recyclable Materials - Motorcycle Tyre	Y	Each	\$	3.50
WAS038	Waste	Recyclable Materials - Non-Degassed Refrigerators, etc. (per item)	Y	Each	\$	24.50
WAS039	Waste	Recyclable Materials - Silage Wrap (per bag)	Y	Each	\$	2.10
WAS037	Waste	Recyclable Materials - Tractor, Grader, Earthmover and other tyres	Y	Each		P.O.A.

14.5. GLENELG SHIRE COUNCIL DECLARATION OF RATES AND SERVICE CHARGE FOR 2022-2023

Director: David Hol, Director Corporate Services

Executive Summary

The purpose of this report is to recommend Council declare the 2022/23 rates and annual service charges for waste, that was proposed at the Council meeting on 26 April 2022.

This declaration of rates and annual service charge is in accordance with the requirements of the *Local Government Act 1989* Section 158 and aligns with the information required to be reported in the 2022/23 Budget Document in accordance with requirements of the *Local Government Act 2020* Section 94.

Recommendation

That Council:

- 1. Declare to raise an amount of \$31,242,309, General rates and Annual Kerbside Collection charges, from the 1 July 2022 to the 30 June 2023, and**
- 2. Declare that the General Rate amounts will be raised by applying a differential rate of 100% to General land, 100% to Commercial and Industrial land and 70% for Primary Production land, and**
- 3. Continue to grant a 100% concession for the 84 parcels of land at Dutton Way that remain undeveloped.**

Background/Key Information:

Under the Act, Council is required to prepare and adopt an annual budget. The budget is required to be adopted by 30 June each year.

As part of the budget process, Council must declare in respect of the upcoming Financial Year –

- a) The amount which Council intends to raise by General Rates, Municipal Charges, Service Rates and Service Charges and the time period that the General Rate applies; and
- b) Whether the General Rates will increase by application of a Uniform Rate; Differential Rate; or a Urban Farm Rates, Farm Rates or a Residential use rates (if the Council is permitted to raise such rates under section 161A).

Rates and Annual Service Charges

The Gross amount of Rates and Annual Service charges that Council intends to raise for 2022/2023 is \$31,242,309. This is calculated on the Capital Improved Values (CIV) of Land.

An increase of 1.75% has been applied on the General rate base of Council, in line with the rate cap, providing General Rate Revenue of approximately \$23.875M. Rate Agreements, Cultural and Recreational Land assessments and Annual Kerbside waste charges are outside of the General Rate Revenue amount.

The declaration or rates has been calculated as follows:

Category	No. of Assessments	Rate Income 2022/2023
General land	10,098	\$ 12,509,924.00
Commercial & Industrial Land	1,024	\$ 1,580,180.00
Primary production Land	2,765	\$ 9,785,316.00
Cultural and Recreational Land	30	\$ 26,681.00
Rate Agreements	6	\$ 4,858,526.00
Annual Kerbside Waste charge		\$ 2,481,682.00
Total Rates and Charges	13,923	\$ 31,242,309.00

Additional supplementary valuations are undertaken for a range of reasons, including new and renovated buildings, subdivisions, demolitions, land use changes and other types of property improvements. It is estimated that an additional \$133,318 will be raised during 2022/23. This estimate has been included in the Gross amount of Rates and Annual Service Charges and is reflected in table 4.1.1(i) of the Budget document.

Valuation data has been received for Glenelg Shire assessments by independent valuers and has seen an overall increase in Capital Improved Value (CIV) of 34%.

Category	CIV 2021/22	CIV 2022/23	% change
General Land	2,516,026,000	3,355,713,000	33.37%
Commercial Land	354,633,000	423,874,000	19.52%
Primary Production	2,729,388,000	3,749,790,000	37.39%
Capital Improved Value	5,600,047,000	7,529,377,000	34.45%

As outlined in the Revenue and Rating Plan, Council resolved to transition away from a rebate scheme to a differential rate in a motion put forward in the June 2021 Council Meeting.

The following table summarises the proposed Differential Rating Structure compared to the Rebate Structure in 2021/22. It also includes a comparison of the rates (cents) in the dollar, which are calculated on Capital Improved Value.

Category	RATE INCOME	Rate in the dollar	RATE INCOME	Rate in the dollar
	Adopted Budget		Proposed Budget	(70% Differential for PP)
	2021/22	2021/22	2022/2023	2022/2023
General Land	\$ 10,537,117	0.004188	\$ 12,509,924	0.003728
Commercial Land	\$ 1,485,203	0.004188	\$ 1,580,180	0.003728
Primary Production Land	\$ 11,430,677		\$ 9,785,316	
Rebate	(\$3,429,203)		\$0.00	
Total Primary Production	\$ 8,001,474	0.004188	\$ 9,785,316	0.002610
Recreational Land	\$ 11,906		\$ -	
Rebate	(\$5,953)		\$0.00	
Total Recreational Land	\$ 5,953	0.004188	\$ -	N/A
General Rate Income	\$ 23,464,903		\$ 23,875,421	
Cultural and Recreational Land	\$ 17,774	0.002094	\$ 26,681	0.001864
Rate Agreements	\$ 5,176,000	N/A	\$ 4,858,526	N/A
User Garbage Collection Income	\$ 2,439,000	N/A	\$ 2,481,682	N/A
Total Rate & Charge Revenue	\$ 31,097,677		\$ 31,242,309	

Rate Discussion Paper February 2022

A Community Consultation on the Glenelg Shire Council Rating structure was undertaken in February 2022 through the Rates Discussion Paper.

Feedback was sought on -

- The criteria for classifying a Primary Producer;
- The rate for Commercial and Industrial Properties;
- The rate for vacant land;
- The benefit of services for Recreational and Cultural land; and
- A proposed differential rate for Primary Production Land.

After consideration of the 46 submissions, and those wishing to speak in person to Council, the following was proposed in the draft declaration of rates released for Community Consultation in April 2022.

- No changes were recommended for the classification of a Primary Producer,
- No changes were recommended to the rate in the dollar applied to Commercial and Industrial Land.
- No changes were recommended to the rate in the dollar applied to Vacant Land;

Recreational and Cultural land was considered, and it was determined that having regard to the benefit derived to the Community from Recreational and Cultural land, that Council consider that a 50% charge in lieu of rates is appropriate for such properties. A review of the remaining properties in the Recreation category has resulted in these properties now being assessed under the Recreation and Cultural Land Act.

Information obtained from the submissions, combined with the comparisons to similar Councils within the State, resulted in a recommendation that a Differential Rate of 70% be applied to Primary Producers.

Council released the draft declaration of rates at the Council meeting in April 2022. 78 submissions were received and 12 people requested to speak directly with Council.

Council will consider these submissions when declaring the rates and the budget for 2022/23.

Rating Structure

For 2022/2023, General Rates will be calculated by applying a Differential Rate to the CIV.

Under Section 161 (2) when declaring a differential rate Council must specify the -

- If there has been a change in the Valuation system;
- The objective of the Differential Rating;
- The definition of the types or classes of land which are subject to the rate, and a statement of the reasons for the use and level of that rate in relation to those types or classes of land; and
- Specific characteristics of the land which are the criteria for declaring the differential rate.

There has been no material change to the valuation system and the capital improved methodology has been utilised.

The Objective of the Differential Rating

The objective of the Differential Rating system is to ensure that every landowner makes a reasonable contribution to Rate Revenue. Rates are calculated for each Class of Land based on their Differential rate. Changes to the differential rate of one category impacts all others.

Council have provided Primary Producers in the Shire with a 30% rebate since the 2010/2011 rating year. In 2021/2022, this equated to \$3.429M.

The criteria for applying eligible rebates is restricted to the preservation or restoration of certain types of building, or to support development of the municipal district, or part thereof. In all cases, the rebate must provide a benefit to the community as a whole, being the public benefit test.

It is recommended that General land and Commercial and Industrial land attract a 100% rate and that Primary Producer Land attract a 70% Differential of the General land Rate.

Definition and Specific Characteristics

Council has proposed the following rate categories within its rating structure for 2022/23

General Land Rate

Definition:

General land is any rateable land which does not have the characteristics of Primary Producer land and Commercial/ Industrial Rate Land.

Objectives:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that any differential rate in the dollar declared for defined general rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

Types and Classes:

Rateable land having the relevant characteristics described below:

- used primarily for residential purposes; or
- any land that is not defined as Primary Production or Commercial/Industrial Land.

Level of Rate:

100% of General Rate.

Geographic Location:

Wherever located within the municipal district.

Commercial/Industrial RateDefinition:

Commercial/Industrial Land is any land, which is used primarily for carrying out the manufacture or production of, or trade in goods or services

Objectives:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the rate in the dollar declared for defined Commercial/Industrial Rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

The commercial businesses of Glenelg Shire Council benefit from ongoing significant investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for commercial properties which is not available to the residential sector, and the income generating capability of commercial based properties.

The Commercial differential rate is applied to recognise the economic development objectives for the Glenelg Shire Council as outlined in the Council Plan. These objectives include an ongoing significant investment to create a vibrant economy and includes the maintenance and improvement of tourism infrastructure. Construction and maintenance of public infrastructure, development and provision of health and community services and the general provision of support services and promotion of business in the municipality.

Types and Classes:

Commercial/Industrial having the relevant characteristics described below:

- used primarily for commercial purposes; or
- any land that is not defined as General Land or Primary Production Land.

Level of Rate:

100% of the General Rate.

Geographic Location:

Wherever located within the municipal district.

Primary ProductionDefinition:

Primary production properties being defined as greater than 40 hectares (with some specified exceptions such as horticulture, viticulture etc.).

Objectives:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the rate in the dollar declared for defined Primary Production land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services with considerations to maintain agriculture as a major industry in the municipal district, to facilitate the longevity of the farm sector and achieve a balance between providing for municipal growth and retaining the important agricultural economic base.

Types and Classes:

Primary Production land having the relevant characteristics described below:

- used primarily for primary production purposes; or
- any land that is not defined as General Land or Commercial/Industrial Land.

Level of Rate:

70% of the General Rate.

Geographic Location:

Wherever located within the municipal district.

Other

Council also has the following categories that fall outside of the rate capping environment:

- Cultural and Recreation –

Land which falls within the definition of the *Cultural and Recreational Lands Act 1963* which has the purpose of providing or promoting cultural or sporting recreational or similar facilities for outdoor use; and

- Specific Rating Agreements

Land that is ratable and where specific rating agreements have been approved by relevant parties.

Annual Garbage Charge

The proposed Annual Service charge for Garbage for 2022/23 is \$291.70, which is a 1.75% increase on the 2021/22 charge of \$286.70 and will raise an amount of approximately \$2.481M.

Concession of Rates – Dutton Way Properties

Each year, in accordance with section 169 of the *Local Government Act 1989*, Glenelg Shire Council has granted a rate concession of 100% to property owners along Dutton Way.

In 2021/2022, approximately 84 properties had a rate concession of 100% applied against their Rates assessments. This value of these rebates was \$5,070.40.

The 84 parcels of land that attracts these concessions is mostly located between Dutton Way Road and Keirana Avenue. Properties that are located between Keirana Avenue and Moore Drive are not rateable (see Attachment 2 – Dutton Way Rates Concession).

This concession has been in place since the former Heywood Shire Council first granted the concession. The rate concession initially commenced when a planning amendment was imposed by the then State Government on a specified area that restricted any further development due to a potential risk of land erosion by the sea.

In the past a rate and valuation notice was not issued for this rate concession. This resulted in some ratepayers not being aware of the valuation for the property and that a rate concession had been granted.

The *Valuation of Land Act 1960* requires that a notice be issued to the owners/occupiers of all rateable properties annually to show the valuations. In some cases, valuations can have Victorian Land tax implications.

A Rates and Valuation notice is issued to all property owners annually. The Rate notice includes the CIV valuation, the total amount of rates payable, the 100% concession and the \$0 balance owing.

Section 169 (1A) of the *Local Government Act 1989* requires a Council Resolution be passed granting the concession and specifies that the concession must benefit the community as a whole.

It is recommended that a Council Resolution be made that grants a 100% Rate concession for the 84 parcels of land at Dutton Way specified in the attachment. It is in the Communities best interest that this land remains undeveloped due to the high risk of land erosion of the sea.

a. Council Plan and Policy Linkage

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

b. Legislative, Legal and Risk Management Considerations

Section 158 (1) of the *Local Government Act 1989* requires that a Council must at least once in respect of each financial year declare by 30 June its rates and service charges.

c. Consultation and/or communication processes implemented or proposed

The information in this report incorporates the Draft Budget 2022/23 engagement process:

The following public consultation process was undertaken in accordance with Council's Community Engagement Policy to ensure due consideration and feedback is received from relevant stakeholders.

- Draft Budget 2022/2023 prepared by officers;
- Draft Budget 2022/2023 placed on public exhibition at the April Council Meeting;
- Community engagement through local news outlets and social media, including Your Say; and
- Draft Budget 2022/2023 (with any modifications) presented to June Council meeting for adoption.

In accordance with Section 161 (3) of the Act 1989 Council must ensure that copies of the information in this report are available on its Internet website and for public inspection at the Council office.

d. Financial Implications and Collaboration

The declaration of differential rates and an annual service charge will generate the rate revenue and annual service charge, forming a significant part of Council's revenue source and ensuring compliance with the Essential Services Commission rate cap.

e. Governance Principles

The ongoing financial viability of the Council is to be ensured.

Attachment List

1. Dutton Way Map Rates Concession [**14.5.1** - 1 page]



14.6. ADOPTION OF THE GLENELG SHIRE COUNCIL BUDGET 2022-2023

Director: David Hol, Director Corporate Services

Executive Summary

The purpose of this report is to recommend that Council adopt the Draft Budget for 2022/2023 and the subsequent 3 financial years. The Draft Budget 2022/2023 document was released for community consultation by Council on Tuesday 26 April 2022 with 78 submissions received and a submission hearing process undertaken.

Recommendation

- 1. That Council receive and consider the 78 submissions received on the Draft Budget 2022/2023 and that each submitter be responded to, thanked for their submission, and advised of the outcome of the submission.**
- 2. That the Draft Budget 2022/23 prepared in accordance with Section 94 of the *Local Government Act 2020* be the Glenelg Shire Council Budget 2022/2023;**
- 3. That Council adopts the Draft Budget 2022/2023, with/without modification; and**
- 4. That Council receive and note the resultant changes to the 2021-2031 Financial Plan that were identified when preparing Budget 2022/2023.**

Background/Key Information:

Under the Act, Council is required to prepare and adopt an annual budget. The budget is required to be adopted by 30 June each year.

The process for formulating the Draft Budget 2022/2023 included a series of officer workshops, briefings and Council discussions over a period of 6 months.

The Fair Go Rates System (FGRS) legislates the maximum amount a council may increase their general rate revenue per annum. For the 2022/2023 year there is a 1.75 percent rate increase.

The Draft Budget has been developed through a rigorous review process by Council and Council staff. Council has placed an emphasis on the continuation of service delivery; the ongoing provision of facilities for our community; support for our residents; and sustainable financial viability for the Shire. Cost pressures caused by a variety of external factors continue to have a significant impact on Council's financial position. More recently, the impact of COVID19 has seen the Council initiate a range of measures to financially support residents, the community and local business.

Key information provided in the Budget includes the rate increase, operating result, works program (including capital works), financial position and financial sustainability.

The Budget 2022/2023 document also includes:

- Budgeted Statements, including the Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Capital Works Statement, for the year ended 30 June 2023 and projections for the subsequent 3 financial years;
- A general description of the services and initiatives to be funded in the budget;
- The total amount Council intends to raise by rates and charges for the year ended 30 June 2023;
- Statement of Human Resources and planned expenditure; and
- Capital Works Program for the year ended 30 June 2023 and projections for the subsequent 3 financial years.

At the 26 April 2022 Council Meeting, the draft budget 2022/23 was presented and released for Community Consultation. Draft budget drop-in sessions were held in Portland, Casterton and Heywood and was attended by a total of 6 people. Feedback from the attendees at these sessions was provided to Councillors.

The Budget submission period ended on the 1 June, and at the conclusion of the public consultation period, 78 submissions relating to the budget were received. Councillors conducted a Budget Submission hearing on Tuesday 14 June and heard submissions from 12 parties.

Following preparation of the draft budget early in 2022, some minor adjustments to the budget document have been required which now reflects a proposed operating surplus of \$62k. In addition, the format of the tables has been refined to enable further clarity for comparison purposes with regards to the transition from the rebate scheme to the differential rate format.

When preparing the Budget 2022/2023, some changes have become apparent necessitating updates to the 2021-2031 Financial Plan that was adopted by Council in October 2021. Details of the significant changes are -

- Expected result in 2022/23 improved as a result of an increase in capital grant income;
- Depreciation recognised more accurately in the Draft Budget 2022/23;
- The Financial Plan aimed to reduce materials and services by approximately \$2.4M, however this target was not reached. It is assumed in 2023/24 efficiencies will be identified to reach this target;

- Employee expenses are budgeted higher than expected in the Financial Plan due to increased resources required for Council services that were previously contracted and also due to additional funded initiatives that were not apparent in the preparation of the financial plan. The EBA has also since been negotiated from 1 July and Years 2 and 3 of this agreement will see a 2% increase in salaries, compared to 1.5% allowed in the Financial Plan; and
- Rate income has increased slightly from the Financial Plan and is a result of a small increase in the rate cap used in these calculations compared to the rate cap published in December by the ESC. Rate income in the Budget 22/23 aligns with assumptions in the Financial Plan, that included a reduction in rate revenue within the Rate agreement category and the move from a rebate structure to a differential structure.

Councillors have considered the submissions both written and verbal, and the draft 2022/2023 budget is presented to Council for consideration and adoption with or without amendment. In addition, the amendments to the 10 year financial plan are provided for Council consideration and adoption.

a. Council Plan and Policy Linkage

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

b. Legislative, Legal and Risk Management Considerations

Under the Local Government Act 2020, Part 4 Division 2 - Budget Process and specifically section 94, Council is required to prepare and adopt an annual budget and subsequent 3 financial years.

Supporting this Act, the *Local Government (Planning and Reporting) Regulations 2020* detailed the new requirements of Councils in relation to both Financial and performance planning, goal-setting/budgets and reporting. Compliance has been ensured by adopting many of the Victorian Model budget templates and suggested reporting practices.

Financial sustainability is a key consideration for the budget process.

c. Consultation and/or communication processes implemented or proposed

The following public consultation process was followed in accordance with Council's Community Engagement Policy to ensure due consideration and feedback was received from relevant stakeholders.

- Draft Budget 2022/2023 prepared by officers;
- Draft Budget 2022/2023 placed on public exhibition at the April Council meeting;
- Community engagement through local news outlets and social media, including Your Say;
- Community Budget sessions at Portland, Heywood and Casterton attended by 6 people;
- Provision of submissions received to Councillors for consideration in addition to a submissions hearing undertaken on the 14 June.
- Draft Budget 2022/2023 (with any revisions) presented to (June) Council meeting for adoption.

d. Financial Implications and Collaboration

All known current and future budget implications are outlined in the Budget 2022/2023 and are based on assumptions in the document.

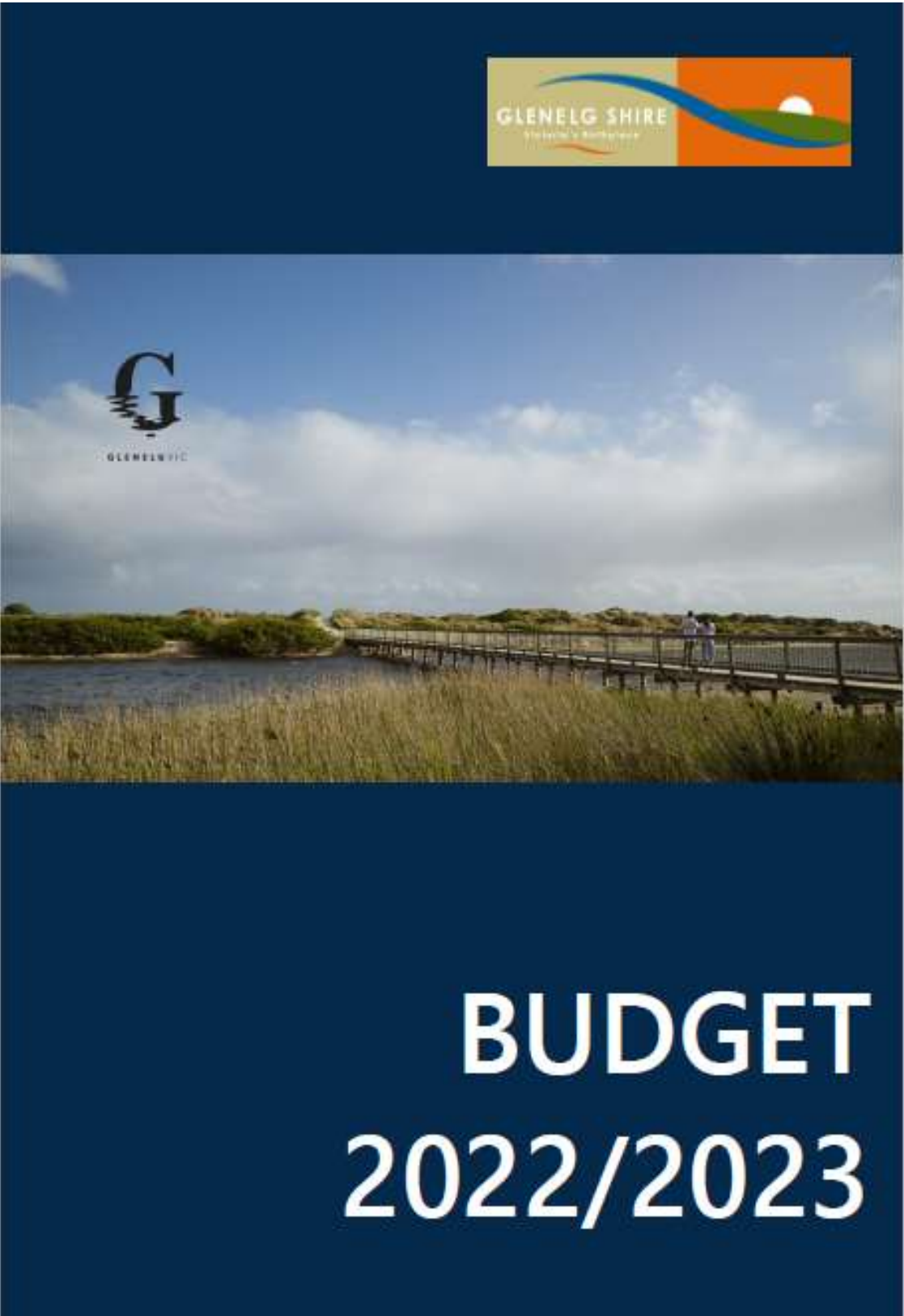
The compilation and delivery of the annual budget process is provided for within Council recurrent budgets.

e. Governance Principles

The ongoing financial viability of the Council is to be ensured.

Attachment List

1. GSC Budget 2022-2023 - Council Meeting 28 June 2022 [**14.6.1** - 46 pages]



Contents	Page
Mayors and CEO's Introduction	1
Budget Reports	
1. Link to the Council Plan	6
2. Services and service performance indicators	8
3. Financial statements	21
4. Notes to the Financial statements	30
5. Financial performance indicators	46

Mayor and CEO's Introduction

We are pleased to invite you to view our Draft 2022/23 Budget.

This document forms an integral part of Council's overall strategic planning framework, and sets out our priorities in line with the Council Plan:

Our natural environment
Our education, employment and industry
Our health and wellbeing
Our lifestyle, neighbourhood and culture
Our access, transport and technology
Your voice and our shared action

We have worked hard to provide a responsible Budget that balances these current priorities with future needs. The Council Plan focuses on the ability to be flexible and able to respond to changing priorities and global issues, which is critical in this current climate. The last few years have been unprecedented regarding government grants and Council have positioned itself well to take maximum advantage. This budget provides the capacity to continue delivering on important Council actions.

This is a Budget that continues to build a solid foundation, ensuring Council has a strong and sustainable financial position in the years ahead. The investment in community assets is unprecedented for the next four years, and we anticipate that this will create countless opportunities for our community to continue to grow, thrive and achieve. For example, the completion of the Portland Foreshore upgrades, commencement of redevelopment works at Alexandra Park and lighting upgrades at our sporting and recreational facilities in Heywood and Casterton.

We developed this year's budget following broad community consultation held in February on the Rate Differential Discussion paper. During this time we heard from ratepayers and gathered insights to help inform the rate model used in the Draft Budget 2022/23. This community input has helped shape a Budget that implements a rate model that is considered best practice.

Rate increases have been capped at 1.75% in line with the Victorian Government's Fair Go Rates System. Despite the financial challenge this poses, council is determined to maintain and enhance its services, while working within the cap. Along with this, the cost for garbage collection has also increased by 1.75% for 2022/23.

This document outlines the broad range of services provided by council from home care for the elderly to road construction, building and planning, library services and providing leisure facilities plus so much more. It also details the funding that is required to deliver these services and maintain community infrastructure.

The budget includes several initiatives and projects in 2022/23:

- Improvements to risk outcomes in Council's plant management area.
- New software to be implemented for Environmental Health.
- Prepare for the next phase of Foreshore infrastructure, creativity and future attractions by investing in the delivery a Portland Foreshore Place Plan.
- Migrate Council's cultural collection data to an online industry platform.
- The budget also includes significant investment in digital connectivity across the municipality.
- There is a focus on enhancing public spaces to create economic growth and improved health and wellbeing outcomes
- A traineeship for 15 young people to participate in training and employment experience at Glenelg Shire Council.
- More than \$200k allocated for our community grants program.
- Improving the energy efficiency of our council facilities, including investigation into opportunities to reuse storm water

The Budget includes details of capital expenditure allocations to improve and renew our shire's physical infrastructure, buildings and operational assets. The Capital Works program for 2022/23 will be \$10.9M, excluding projects that may be carried over from the 2021/22 year. Of the \$10.9M in capital funding required, \$5.2M will come from external grants and \$5.7M from new borrowings.

Highlights of the Capital Works program:

- Allocation of \$1m for the Heywood Pool upgrade to contribute to potential government funding (total cost \$10M)
- Allocation of \$1M for a Basketball Stadium Complex as a contribution for potential government funding (total cost \$40M)
- Building works \$375k
- Plant and Equipment renewals \$1.1M
- Library, furniture and heritage equipment renewal programs \$115k
- Road works and bridge renewals \$3.1M
- Footpaths and Carparks \$100k
- Recreational and community facilities renewal, including a number of playspace upgrades \$200k
- Aerodrome upgrades \$50k
- Improvements to parks and open spaces \$160k
- Thermal loop replacement works \$250k
- Contribution to commence design development for priority tracks and trails \$100k

Projects that will be completed in 2022/23 that are carried forward from 2021/22 include:

- Portland Foreshore Multipurpose \$6M
- Casterton Island Park Lighting Upgrades
- Heywood Recreation Reserve Lighting Upgrades
- Casterton Little Athletics and Cricket Club Room Renewal Works
- Continued Tracks and Trails priority projects \$180k
- Merino and Heywood Transfer Station improvements \$300k
- Alexandra Park \$4.2M
- Bridgewater Boardwalks \$500k and Toilet upgrade \$650k
- Portland Arts Centre Roof \$250k
- Airport Hangar Compliance Works \$450k
- Portland North Industrial Precinct \$2.5M
- Various arts and cultural initiatives, including the Kathryn Mitchell Statue in Casterton

The Landfill Rehabilitation project will continue and monitoring costs of \$260k annually will continue to be budgeted. The landfill provision has reduced significantly in 2021/22 with \$3.7M in expenditure incurred this financial year. The provision is forecast to be \$7.8M at 30 June 2023.

Each year, the demands placed on Council exceed the revenue available. Council will continue to focus on identifying sustainable cost savings that will enable it to deliver on our Council Plan 2021-2025 and ensure the needs and aspirations of our community are realised.

Have your say

Critical to the process of getting it right is for you to have your say and provide feedback.

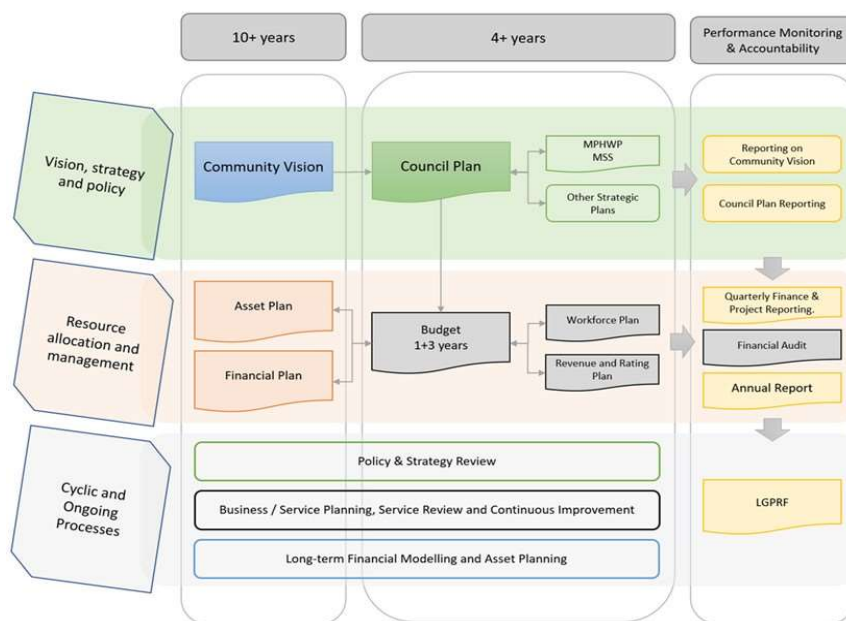
We are looking forward to receiving community feedback on our draft Budget. Your feedback does have an impact. Our aim is to deliver a fair and financially responsible budget that responds to the needs of our community. We look forward to receiving your feedback during the community consultation period.

1. Link to the Integrated Planning and Reporting Framework

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

1.1 Legislative planning and accountability framework

The Budget 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. The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

The timing of each component of the integrated planning and reporting framework is critical to the successful achievement of the planned outcomes.

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.

Community consultation needs to be in line with Council's adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

Glenelg Shire Council is forward thinking and inclusive. We will continue to innovate and develop our diverse economy to deliver services that meet the needs of our community.

Our Values

Respect, Integrity, Service Excellence, Teamwork and Innovation

1.3 Strategic objectives

Council delivers services and initiatives through more than 40 major service categories. Each contributes to the achievement of one of the five strategic objectives as set out in the council plan of 2021-25.

Our Natural Environment

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

Our Education, Employment and Industry

To adapt and grow a diverse economy to embrace employment of the future and educational opportunities.

Our Health and Wellbeing

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

Our Lifestyle, Neighbourhood and Culture

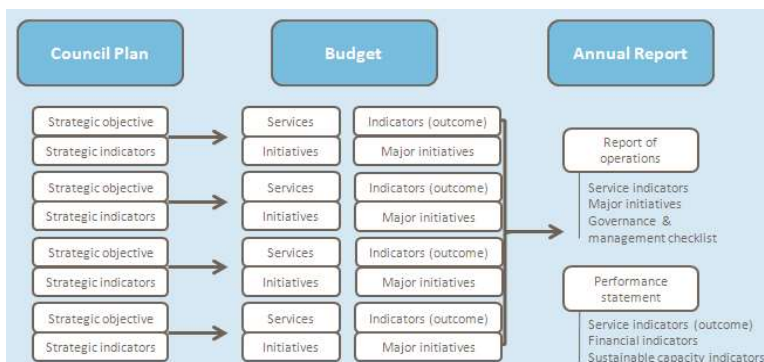
To create enriching and vibrant lives through experiences, safe and well planned neighbourhoods.

Our Access, Transport and Technology

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

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2022/23 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



Source: Department of Jobs, Precincts and Regions

2.1 Strategic Objective - Our Natural Environment

The objective the Strategic Objective 'Our Natural Environment' is to strive towards a carbon neutral future to protect and enhance the natural environment for future generations. The services, initiatives and performance indicators for each business area within 'Our Natural Environment' are described below -

Service area	Description of services provided	2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Emergency Response	Emergency Management Act 1986 and Emergency Management Act 2013 require councils to play a key role in emergency management, providing support to lead agencies and to manage emergency recovery on behalf of communities.	<i>Inc</i>	365	203
		<i>Exp</i>	814	552
		<i>Surplus / (deficit)</i>	(449)	(349)
				120
Waste Management - Waste Reforms	Waste Management initiatives designed at minimising Council waste.	<i>Inc</i>	10	0
		<i>Exp</i>	155	325
		<i>Surplus / (deficit)</i>	(144)	(325)
				237

Public Health	Ensure health and safety of the community in accordance with statutory requirements of the Food, Health, Environment, Protection and Residential Tenancies Acts. Inspection and liaison of premises registered under the acts are undertaken to ensure appropriate food safety and public health standards are maintained. Approval and inspections services for installation of domestic wastewater systems, infectious disease investigations, pool safety compliance for public swimming pools and investigation of public and/or environmental health complaints.	<i>Inc</i>	134	86	104
		<i>Exp</i>	274	302	310
		<i>Surplus / (deficit)</i>	(140)	(216)	(206)
Environmental and Sustainability Services	Strategic direction, advice and implementation on environmental and sustainability issues and actions of council's operations. Includes climate change, flora and fauna protection, coastal management, utility management and carbon footprint reduction in areas such as waste minimisation, renewable energy and water reuse.	<i>Inc</i>	69	75	70
		<i>Exp</i>	198	257	227
		<i>Surplus / (deficit)</i>	(129)	(182)	(157)
Thermal Loop	Managing Council's Thermal Loop system as a cost effective environmentally friendly alternative heating source.	<i>Inc</i>	0	0	0
		<i>Exp</i>	0	98	100
		<i>Surplus / (deficit)</i>	0	(98)	(100)

Our Natural Environment - Major Initiatives

- 1) Increase the number of areas that are preserved and protected for conservation
- 2) Improve habitat connectivity and mapping of natural corridors.
- 3) Continued protection of South-eastern Red-tailed Black Cockatoo Habitat.
- 4) Increases in the number of registered domestic animals.
- 5) Increase in desexing rates of registered domestic animals.
- 6) Decrease costs to Council associated with heating and cooling buildings.
- 7) Decrease carbon emissions from Council's operations.
- 8) Increase the use of recyclable products in pathway and road construction.
- 9) Increase number of renewable fuel vehicles within Council's fleet.
- 10) Increase number of recharge points across Glenelg Shire
- 11) Increase in number of households using the Food and Organics Waste collection service
- 12) Increase in number of businesses that move to a plastic free service in the lead up to 2023.
- 13) Decrease in amount of waste to landfill.

2.2 Strategic Objective - Our Education, Employment and Industry

The objective the Strategic Objective 'Our Education, Employment and Industry' is to adapt and grow a diverse economy to embrace employment of the future and educational opportunities. The services, initiatives and performance indicators for each business area within 'Our Education, Employment and Industry' are described below -

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Chief Executive Office and Executive Team	Oversee administrative function of council ensuring good governance practices providing advice to both the Mayor and Councillors. The Executive Team provide strategic direction and high level advice to enable policies and decisions of council to be implemented into the day to day operations.	<i>Inc</i>	85	131	84
		<i>Exp</i>	2,064	2,344	2,282
		<i>Surplus / (deficit)</i>	(1,979)	(2,213)	(2,198)
Organisational Development	Manages the recruiting process. Provides strategic advice to the Leadership Team, managers and coordinators on range of staffing matters including employee relations, industrial relations, training and development.	<i>Inc</i>	99	0	0
		<i>Exp</i>	875	797	898
		<i>Surplus / (deficit)</i>	(776)	(797)	(898)
Economy and Investment	Manage development enquiries and opportunities. Outcomes include advocating, networking to attract investments and sourcing/facilitating external grant funding opportunities to assist in the delivery of council projects.	<i>Inc</i>	282	200	0
		<i>Exp</i>	478	738	264
		<i>Surplus / (deficit)</i>	(196)	(538)	(264)
Grants Management	Source external grant funding opportunities to assist in delivery of council projects.	<i>Inc</i>	0	0	0
		<i>Exp</i>	28	50	50
		<i>Surplus / (deficit)</i>	(28)	(50)	(50)
Tourism and Events Management	Administer grant funding and Community contributions for more than 20 events each year and responsible for tourism marketing.	<i>Inc</i>	117	159	67
		<i>Exp</i>	596	986	760
		<i>Surplus / (deficit)</i>	(480)	(827)	(693)
Contracts and Procurement	Administer Council Contracts, lease agreements and procurement protocols.	<i>Inc</i>	73	65	67
		<i>Exp</i>	233	260	278
		<i>Surplus / (deficit)</i>	(160)	(195)	(211)

Childrens Services	Family orientated support services including pre-kindergarten, kindergarten, long day care, before and after school care and occasional care.	<i>Inc</i>	3,606	3,442	3,299
		<i>Exp</i>	4,117	4,519	4,595
		<i>Surplus / (deficit)</i>	(511)	(1,077)	(1,296)
Library Services	Provision of services at 3 libraries, Portland, Heywood and Casterton and outreach in smaller townships. Customer focused on catering for cultural, educational, recreational needs of communities.	<i>Inc</i>	226	255	222
		<i>Exp</i>	554	687	693
		<i>Surplus / (deficit)</i>	(328)	(432)	(470)
Youth Services	Initiate and implement projects/events to connect young people to their local community by encouraging participation in all facets of community life.	<i>Inc</i>	156	154	199
		<i>Exp</i>	145	191	277
		<i>Surplus / (deficit)</i>	11	(36)	(78)
Community Grants	Council grants and contributions for various areas including recreation, public halls, tourism, events funding, arts and culture and community support.	<i>Inc</i>	0	0	0
		<i>Exp</i>	193	214	214
		<i>Surplus / (deficit)</i>	(193)	(214)	(214)
Casterton Saleyards	Operation of the saleyards with input from an advisory committee made up of industry representatives and councillors. The yards host up to 6 store cattle sales plus a summer sheep sale per year.	<i>Inc</i>	91	127	136
		<i>Exp</i>	193	127	136
		<i>Surplus / (deficit)</i>	(102)	(0)	0

Our Education, Employment and Industry - Major Initiatives

- 1) Increase funding for regional food and fibre programs.
- 2) Advocate for policy change to increase water allocations.
- 3) Decrease in shortage of unskilled workers in the region.
- 4) Increase number of online livestock sales.
- 5) Compliance with European Union Cattle Accreditation Scheme (EUCAS)EU accreditation.
- 6) Increase in the number of visitations to Visitor Information Centres across the Shire.
- 7) Increase investment in local infrastructure and tourism opportunities.
- 8) Increase traffic to Glenelg Shire Tourism based websites. I.e. GORRT Website and Glenelg Shire Webpage.
- 9) Increase the uptake and enrolment in three-year-old kindergarten (incl. Aboriginal and Torres Strait Islander children and children from vulnerable households).
- 10) Increase engagement in primary and secondary education.
- 11) Increase participation in library programs and outreach services.
- 12) Increase in the number of Aboriginal students completing year 12 or equivalent.
- 13) Increase participation rates in youth employment.
- 14) Decrease in the number of Waivers submitted to the Department of Education and Training as a result of shortage in staffing qualification ratios.
- 15) Increase the digital uptake of local businesses throughout Glenelg Shire.
- 16) Number of businesses accessing small grants programs.
- 17) Number of businesses supported through Glenelg Shire Council programs

2.6 Strategic Objective - Your Voice, Our Shared Action

The objective of 'Your Voice, Our Shared Action' is to create a highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised. The services, initiatives and performance indicators for each business area within 'Your Voice, Our Shared Action' are described below -

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Mayor and Council	Mayor and Councillors provide strategic direction to the community through council and committee processes and are responsible for the governance of the shire.	<i>Inc</i>	0	0	0
		<i>Exp</i>	443	450	482
		<i>Surplus/ (deficit)</i>	(443)	(450)	(482)
Communication and Media	Provide accurate information and promotion on council activities and programs both internally and externally.	<i>Inc</i>	0	0	0
		<i>Exp</i>	138	161	148
		<i>Surplus/ (deficit)</i>	(138)	(161)	(148)
Corporate Services	Statutory and corporate support to council. This includes coordinating business papers, minutes of council meetings, maintenance of statutory registers and the conduct of municipal elections.	<i>Inc</i>	0	0	0
		<i>Exp</i>	151	51	100
		<i>Surplus/ (deficit)</i>	(151)	(51)	(100)
Customer Service	First line response for customer enquiries at the 3 customer service centres at Portland, Heywood and Casterton. Request for works taken directly from customers, recorded and sent to the relevant service units. Casterton and Heywood centres also provide library services.	<i>Inc</i>	20	33	31
		<i>Exp</i>	598	620	656
		<i>Surplus/ (deficit)</i>	(577)	(587)	(625)
Finance	Development of the annual council budget, annual financial report and the strategic financial plan. Coordination of external auditors and input into the audit committee requirements. Administer the accounts payable, accounts receivables and Payroll services for the council. Supports all units in financial analysis of variances to budget.	<i>Inc</i>	0	1	0
		<i>Exp</i>	865	812	991
		<i>Surplus/ (deficit)</i>	(865)	(811)	(991)

Community Development and Wellbeing	Key facilitator of community strengthening planning activities. Support volunteering and work with community agencies to develop projects addressing disadvantage issues. This service also allocates council grants to assist with implementing community plans or urban design frameworks.	<i>Inc</i>	3	45	42
		<i>Exp</i>	334	421	378
		<u><i>Surplus/ (deficit)</i></u>	<u>(332)</u>	<u>(376)</u>	<u>(336)</u>

Sports and Recreation	Provide access and opportunities to a range of activities in quality sporting facilities, playgrounds and open space recreation areas.	<i>Inc</i>	50	63	15
		<i>Exp</i>	449	649	565
		<u><i>Surplus/ (deficit)</i></u>	<u>(399)</u>	<u>(586)</u>	<u>(550)</u>

Our Health and Wellbeing - Major Initiatives

- 1) Increase in number of collaborative opportunities reported by Health and Wellbeing Partners.
- 2) Increase satisfaction with Maternal and Child Health Services and identify opportunities for improvement.
- 3) Monitor reportable KPI's within the relevant agencies' service agreements.
- 4) Increased participation in FTPG activities across the Shire.
- 5) Increase in public infrastructure to support physical activity and recreation opportunities.
- 6) Increase in the number of people that use Glenelg Shire sport and recreation facilities.
- 7) Increase proportion of community events and sporting/recreational facilities that provide healthy food options.
- 8) Increase access to low cost or free food (i.e. community gardens, food share programs).
- 9) Increase self-reported ability to access mental health services when needed.
- 10) Establish a Gender Equality Working Group.
- 11) Number of changes made to improve Gender Equality as a result of Gender Impact Assessments.
- 12) Increase number of meetings with Victoria Police and other key stakeholders to support Community Safety initiatives
- 13) Increase rates of participation in initiatives that promote social connection.
- 14) Increase opportunities for young people to participate across the Shire.
- 15) Increase community confidence in public safety.

2.4 Strategic Objective - Our Lifestyle, Neighbourhood and Culture

The objective of 'Our Lifestyle, Neighbourhood and Culture' is to create enriching and vibrant lives through experiences, safe and well planned neighbourhoods. The services, initiatives and performance indicators for each business area within 'Our Lifestyle, Neighbourhood and Culture' are described below -

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Facilities Maintenance	Maintenance of facilities throughout the shire keeping them clean, safe and hygienic.	<i>Inc</i>	0	0	0
		<i>Exp</i>	803	1,190	1,174
		<i>Surplus / (deficit)</i>	(803)	(1,190)	(1,174)
<hr/>					
Heritage Planning	Support of implementation of Heritage related legislation affecting the community.	<i>Inc</i>	0	0	0
		<i>Exp</i>	19	57	58
		<i>Surplus / (deficit)</i>	(19)	(57)	(58)
<hr/>					
Planning Services	Strategic and statutory planning including assessment of planning permits, development of local policies and amendments to the Glenelg Planning Scheme. Representation at VCAT and other tribunals is also undertaken.	<i>Inc</i>	275	274	260
		<i>Exp</i>	874	1,016	946
		<i>Surplus / (deficit)</i>	(599)	(742)	(686)
<hr/>					
Building Services	Ensuring obligations under Building Regulations, Building Act 1993 and Building Code of Conduct are adhered to. Responsible for issuing consent and reports and undertake swimming pool and commercial/building audits to ensure safety and appropriate maintenance levels are adequate.	<i>Inc</i>	429	405	300
		<i>Exp</i>	563	568	578
		<i>Surplus / (deficit)</i>	(134)	(163)	(278)
<hr/>					
Arts and Culture	Under the ARTSGLENELG banner, a range of arts and cultural related function, programs and information is provided to the shire.	<i>Inc</i>	142	134	134
		<i>Exp</i>	376	499	528
		<i>Surplus / (deficit)</i>	(234)	(365)	(394)

Collection Conservation	Coordination, administration and support of conservation, storage and display of cultural and heritage artefacts. Approximately 10,000 collection items are catalogued. The service also supports tourism in the area with management and displays in the History House, Maritime Discovery Centre museum, Portland Rocket Shed and Portland and Casterton Customer Service Centres.	<i>Inc</i>	3	45	30
		<i>Exp</i>	83	153	202
		<i>Surplus / (deficit)</i>	(80)	(108)	(172)
Aboriginal Partnership	Partner with the Traditional Owners to increase representation of Aboriginal culture across townships and to deliver opportunities to increase cultural awareness across the Shire.	<i>Inc</i>	0	0	0
		<i>Exp</i>	48	20	20
		<i>Surplus / (deficit)</i>	(48)	(20)	(20)
Casterton Caravan Park	Manage and maintain the council owned caravan park at Casterton. This facility consists of 22 sites.	<i>Inc</i>	32	25	25
		<i>Exp</i>	21	17	18
		<i>Surplus / (deficit)</i>	10	8	7
Caravan Park Portland	Council owned caravan park located in Portland. This facility consists of Cabins and Camp sites.	<i>Inc</i>	99	100	120
		<i>Exp</i>	0	0	0
		<i>Surplus / (deficit)</i>	99	100	120
Visitor Information Centers	Operate and manage 3 Visitor Information Centres across the shire, located in Portland, Casterton and Nelson.	<i>Inc</i>	56	61	66
		<i>Exp</i>	395	444	481
		<i>Surplus / (deficit)</i>	(339)	(384)	(415)
Aquatic Facilities	Swimming Pools are located at Portland, Heywood, Merino and Casterton allowing a range of leisure activities.	<i>Inc</i>	0	0	0
		<i>Exp</i>	1,096	1,380	1,397
		<i>Surplus / (deficit)</i>	(1,096)	(1,380)	(1,397)
Infrastructure, Management and Planning	Design, tender and project management of a broad range of council capital works.	<i>Inc</i>	12	108	36
		<i>Exp</i>	798	1,201	922
		<i>Surplus / (deficit)</i>	(786)	(1,093)	(886)
Waste Management	Kerbside waste collection including recyclables from most urban and some rural households. Public waste collection including 6 waste transfer stations.	<i>Inc</i>	3,316	3,285	3,381
		<i>Exp</i>	1,492	4,680	4,199
		<i>Surplus/ (deficit)</i>	1,823	(1,395)	(818)

Management of Engineering Services	Management of Assets to ensure service requirements of council assets are met.	<i>Inc</i>	0	0	0
		<i>Exp</i>	448	748	576
		<i>Surplus/ (deficit)</i>	(448)	(748)	(576)
Public Buildings and Foreshore Management	Council provides a large range of services many utilising a council building or facility.	<i>Inc</i>	5	0	0
		<i>Exp</i>	2,060	1,715	1,713
		<i>Surplus/ (deficit)</i>	(2,055)	(1,715)	(1,713)
Parks and Gardens	Management of public lands including playgrounds, recreation reserves, toilet blocks, wetlands, landscaped areas, pathways, seating BBQs, garden beds, traffic management devices, waterways, bridges and streamside reserves. Street and Park trees, bushland conservation and areas along waterways and other environmental significant locations are also managed.	<i>Inc</i>	5	0	5
		<i>Exp</i>	2,278	2,114	2,000
		<i>Surplus/ (deficit)</i>	(2,273)	(2,114)	(1,995)

Our Lifestyle, Neighbourhood and Culture - Major Initiatives

- 1) Report on the continued progress of the nominated structure plans.
- 2) Decrease non-compliant owner/occupier builds.
- 3) Adoption and implementation of the Rural Land Strategy.
- 4) Increase the utilisation rate of council owned assets.
- 5) Increase the annual ratio of funding to reduce the funding gap associated with asset renewal.
- 6) Amount and type of asset replacements, renewals and consolidations aligned to identified strategic direction and stakeholder feedback.
- 7) Work with Traditional Owners to increase representation of Aboriginal culture across townships.
- 8) Develop with Traditional Owners a cultural awareness framework.
- 9) Increase the number opportunities for informal play and recreation for people of all ages and abilities across the
- 10) Increase attendance and participation in creative programs.
- 11) Increase the number of creative elements in infrastructure projects and public spaces.

2.5 Strategic Objective - Our Access, Transport and Technology

The objective of 'Our Access, Transport and Technology' is to make it easier for people to connect in and around the Glenelg Shire. The services, initiatives and performance indicators for each business area within 'Our Access, Transport and Technology' are described below -

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Digital Glenelg	Implementation of initiatives identified in the Business Transformation Roadmap that will improve the quality of services we deliver to the community.	<i>Inc</i>	0	0	0
		<i>Exp</i>	624	1,008	1,369
		<i>Surplus/ (deficit)</i>	(624)	(1,008)	(1,369)
Information Technology	Support and maintain reliable and cost effective communications and computing systems, facilities and infrastructure. This enables council staff to deliver services in an efficient manner.	<i>Inc</i>	1	0	0
		<i>Exp</i>	1,659	1,793	2,153
		<i>Surplus/ (deficit)</i>	(1,658)	(1,793)	(2,153)
School Crossings	Provides resources for supervision of school crossings management.	<i>Inc</i>	60	60	62
		<i>Exp</i>	148	164	169
		<i>Surplus/ (deficit)</i>	(88)	(104)	(107)
Information & Data Management	Document, archival and information management including compliance with relevant legislation. Provides advice and support in development and promotion of records and information management systems, standards and procedures.	<i>Inc</i>	0	0	0
		<i>Exp</i>	191	320	345
		<i>Surplus/ (deficit)</i>	(191)	(320)	(345)
Quarries	Management of 6 operating limestone quarries for provision of road construction and maintenance materials.	<i>Inc</i>	774	390	442
		<i>Exp</i>	525	390	442
		<i>Surplus/ (deficit)</i>	249	0	0
Aerodromes	Council owned and operated airport at Portland. Facility users are Royal Flying Doctor, charter, private and emergency services. Commercial services were previously provided by Sharp Aviation. Casterton Airfield is used strategically for aerial fire operations and air ambulance.	<i>Inc</i>	84	57	69
		<i>Exp</i>	267	344	340
		<i>Surplus/ (deficit)</i>	(182)	(287)	(271)

Local Port	Management of multiple maritime facilities within the Portland Harbour including commercial and recreational fishing and boating.	<i>Inc</i>	562	624	596
		<i>Exp</i>	640	579	578
		<u><i>Surplus/ (deficit)</i></u>	<u>(78)</u>	<u>46</u>	<u>17</u>
Asset Management and Maintenance	Management of Plant and Depots. Incl managing rolling replacement of heavy plant and light plant including vehicles.	<i>Inc</i>	1	0	0
		<i>Exp</i>	947	235	114
		<u><i>Surplus/ (deficit)</i></u>	<u>(946)</u>	<u>(235)</u>	<u>(114)</u>
Road Infrastructure Maintenance	Regulatory compliance and management of road infrastructure including sealed and unsealed roads, footpaths, drainage, kerb and channels, signage, roadside vegetation, culverts, footbridges and fireplugs.	<i>Inc</i>	3	0	0
		<i>Exp</i>	4,541	4,785	4,823
		<u><i>Surplus/ (deficit)</i></u>	<u>(4,538)</u>	<u>(4,785)</u>	<u>(4,823)</u>

Our Access, Transport and Technology - Major Initiatives

- 1) Increase in transport options to, from and within Glenelg.
- 2) Advocate for funding to improve mobile and broadband connectivity across the Shire, specifically in remote areas.
- 3) Completion of phase 3 and commencement of phase 4 of the Digital Glenelg Implementation Plan and Program Roadmap
- 4) Increase road safety on local and state roads by working with Victoria Police to reduce road trauma incidents.
- 5) Increase freight movement to and from Glenelg (rail, port and road).
- 6) Increase pedestrian connections/crossings across the Shire.
- 7) Increase pedestrian access to and from the Portland Foreshore area.
- 8) Increase access to technology for residents.

2.6 Strategic Objective - Your Voice, Our Shared Action

The objective of 'Your Voice, Our Shared Action' is to create a highly engaged and capable local government, leading Glenelg to ensure the needs and aspirations of our community are realised. The services, initiatives and performance indicators for each business area within 'Your Voice, Our Shared Action' are described below -

Service area	Description of services provided		2020/21 Actual \$'000	2021/22 Forecast \$'000	2022/23 Budget \$'000
Mayor and Council	Mayor and Councillors provide strategic direction to the community through council and committee processes and are responsible for the governance of the shire.	<i>Inc</i>	0	0	0
		<i>Exp</i>	443	450	482
		<i>Surplus/ (deficit)</i>	(443)	(450)	(482)
Communication and Media	Provide accurate information and promotion on council activities and programs both internally and externally.	<i>Inc</i>	0	0	0
		<i>Exp</i>	138	161	148
		<i>Surplus/ (deficit)</i>	(138)	(161)	(148)
Corporate Services	Statutory and corporate support to council. This includes coordinating business papers, minutes of council meetings, maintenance of statutory registers and the conduct of municipal elections.	<i>Inc</i>	0	0	0
		<i>Exp</i>	151	51	100
		<i>Surplus/ (deficit)</i>	(151)	(51)	(100)
Customer Service	First line response for customer enquiries at the 3 customer service centres at Portland, Heywood and Casterton. Request for works taken directly from customers, recorded and sent to the relevant service units. Casterton and Heywood centres also provide library services.	<i>Inc</i>	20	33	31
		<i>Exp</i>	598	620	656
		<i>Surplus/ (deficit)</i>	(577)	(587)	(625)
Finance	Development of the annual council budget, annual financial report and the strategic financial plan. Coordination of external auditors and input into the audit committee requirements. Administer the accounts payable, accounts receivables and Payroll services for the council. Supports all units in financial analysis of variances to budget.	<i>Inc</i>	0	1	0
		<i>Exp</i>	865	812	991
		<i>Surplus/ (deficit)</i>	(865)	(811)	(991)

Rating / Property Services	Rating and valuation services including raising and collection of rates and charges and valuation of properties through the shire. Assist Victorian Electoral Commission in preparation for the Voters Roll for council elections.	<i>Inc</i>	0	0	0
		<i>Exp</i>	360	456	382
		<i>Surplus/ (deficit)</i>	(360)	(456)	(382)
Internal Audit	Management of the Internal Audit function including Audit and Risk Committee.	<i>Inc</i>	0	0	0
		<i>Exp</i>	169	176	190
		<i>Surplus/ (deficit)</i>	(169)	(176)	(190)
Community Engagement & Planning	Engaging with the Community to strengthen community input into planning activities, services and Council Plans .	<i>Inc</i>	0	0	0
		<i>Exp</i>	181	239	120
		<i>Surplus/ (deficit)</i>	(181)	(239)	(120)

Major Initiatives - Your Voice, Our Shared Action

- 1) Increase in community satisfaction with Council's community engagement processes.
- 2) Increase in number of people participating in Council processes and projects.
- 3) Increase community trust in Council to advocate and make decisions on its behalf.
- 4) Increase in number of joint funding applications and grants received across the Shire.
- 5) Increase in number of joint projects delivered across the Shire.
- 6) Increase in number of people participating in Council processes and projects.

2.6 Reconciliation with Budgeted Operating Result

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Revenue \$'000
Strategic Objective 1 - Our Natural Environment	(951)	1,246	294
Strategic Objective 2 - Our Education, Employment and Industry	(6,373)	10,446	4,073
Strategic Objective 3 - Our Health and Wellbeing	(4,439)	7,620	3,180
Strategic Objective 4 - Our Lifestyle, Neighbourhood and Culture	(10,455)	14,813	4,357
Strategic Objective 5 - Our Access, Transport and Technology	(9,165)	10,333	1,168
Strategic Objective 5 - Leading Glenelg	(3,038)	3,069	31
Total	(34,422)	47,526	13,105
Expenses added in:			
Depreciation	12,529		
Amortisation - Right of Use Assets	223		
Finance costs - Leases	20		
Others	(668)		
Surplus/(Deficit) before funding sources	(46,525)		
Funding sources added in:			
Rates and charges revenue (Excluding Waste Management Charge)	28,912		
Other Rates and charges revenue (Fire Services etc)	121		
VLGGC Income - General Purpose and Roads Funding	9,240		
Capital Grants Income	8,248		
Finance Income	50		
Other Income	16		
Total funding sources	46,587		
Operating surplus/(deficit) for the year	62		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2022/23 has been supplemented with projections to 2025/26.

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*.

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

Comprehensive Income Statement

For the four years ending 30 June 2026

		Forecast	Budget	Projections		
	Notes	2021/22	2022/23	2023/24	2024/25	2025/26
		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	31,112	31,393	31,878	32,371	32,872
Rates and charges - Rebate	4.1.1	(3,436)	0	-	-	-
Statutory fees and fines	4.1.2	978	932	948	965	982
User fees	4.1.3	2,597	3,153	3,208	3,264	3,321
Grants - Operating	4.1.4	15,685	14,784	14,594	14,849	15,109
Grants - Capital	4.1.4	26,461	8,248	8,125	8,125	3,125
Contributions - monetary	4.1.5	209	115	200	200	200
Other income	4.1.6	806	575	584	594	605
Net Gain (or Loss) on disposal of PP & E		566	0	-	-	-
Total income		74,978	59,200	59,537	60,368	56,214
Expenses						
Employee costs	4.1.7	(25,843)	(26,340)	(25,471)	(25,249)	(25,029)
Materials and services	4.1.8	(20,670)	(18,826)	(16,500)	(16,665)	(16,832)
Depreciation	4.1.9	(9,000)	(12,529)	(12,881)	(13,011)	(13,143)
Amortisation - right of use assets	4.1.10	(204)	(223)	(150)	(150)	(150)
Bad and doubtful debts		-	-	-	-	-
Borrowing costs		(193)	(146)	(410)	(387)	(363)
Finance Costs - leases		(28)	(20)	(24)	(24)	(24)
Other expenses	4.1.11	(1,637)	(1,056)	(1,033)	(1,011)	(989)
Total expenses		(57,575)	(59,138)	(56,467)	(56,494)	(56,526)
Surplus/(deficit) for the year		17,403	62	3,070	3,874	(311)
Items that may be reclassified to surplus or deficit in future periods		-	-	-	-	-
Total comprehensive result		17,403	62	3,070	3,874	(311)

Balance Sheet

For the four years ending 30 June 2026

	Notes	Forecast 2021/22 \$'000	Budget 2022/23 \$'000	2023/24 \$'000	Projections 2024/25 \$'000	2025/26 \$'000
Assets						
Current assets						
Cash and cash equivalents		15,159	4,696	2,122	2,944	5,290
Trade and other receivables		3,200	3,200	3,200	3,200	3,200
Other financial assets		4	4	4	4	4
Inventories		200	200	200	200	200
Non-current assets classified as held for sale		-	-	-	-	-
Other assets		400	400	400	400	400
Total current assets		18,963	8,500	5,926	6,748	9,094
Non-current assets						
Trade and other receivables		10	10	10	10	10
Other financial assets		-	-	-	-	-
Property, infrastructure, plant & equipment		443,735	460,044	464,288	468,183	464,476
Right-of-use assets	4.2.2	343	249	178	58	-
Investment property		-	-	-	-	-
Intangible assets		-	-	-	-	-
Total non-current assets		444,088	460,303	464,476	468,251	464,486
Total assets		463,052	468,803	470,402	474,999	473,580
Liabilities						
Current liabilities						
Trade and other payables		2,100	2,100	2,100	2,100	2,100
Trust funds and deposits		1,000	1,000	1,000	1,000	1,000
Provisions		5,716	5,052	5,130	5,210	5,290
Interest-bearing liabilities	4.2.1	590	1,147	1,055	904	931
Lease liabilities	4.2.2	181	155	80	28	-
Total current liabilities		9,586	9,454	9,366	9,242	9,322
Non-current liabilities						
Provisions		8,238	8,291	8,044	7,797	7,551
Interest-bearing liabilities	4.2.1	7,678	13,532	12,476	13,572	12,641
Lease liabilities	4.2.2	177	93	12	10	-
Total non-current liabilities		16,093	21,915	20,532	21,380	20,192
Total liabilities		25,680	31,369	29,898	30,621	29,513
Net assets		437,372	437,434	440,504	444,378	444,067
Equity						
Accumulated surplus		143,039	143,101	146,170	150,044	149,733
Reserves		294,333	294,333	294,333	294,333	294,333
Total equity		437,372	437,434	440,503	444,377	444,066

Statement of Changes in Equity

For the four years ending 30 June 2026

	Notes	Total \$'000	Accum. Surplus \$'000	Reval. Reserve \$'000	Other Reserves \$'000
2022 Forecast					
Balance at beginning of the financial year		419,969	125,636	294,333	-
Surplus/(deficit) for the year		17,403	17,403	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		437,372	143,039	294,333	-
2023 Budget					
Balance at beginning of the financial year		437,372	143,039	294,333	-
Surplus/(deficit) for the year		62	62	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		437,434	143,101	294,333	-
2024					
Balance at beginning of the financial year		437,434	143,101	294,333	-
Surplus/(deficit) for the year		3,070	3,070	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		440,503	146,170	294,333	-
2025					
Balance at beginning of the financial year		440,503	146,170	294,333	-
Surplus/(deficit) for the year		3,874	3,874	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		444,377	150,044	294,333	-
2026					
Balance at beginning of the financial year		444,377	150,044	294,333	-
Surplus/(deficit) for the year		(311)	(311)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		444,066	149,733	294,333	-

Statement of Cash Flows

For the four years ending 30 June 2026

Notes	Forecast	Budget	Projections		
	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	31,112	31,393	31,878	32,371	32,872
Rates and charges - Rebate	(3,436)	-	-	-	-
Statutory fees and fines	978	932	948	965	982
User fees	2,597	3,153	3,208	3,264	3,321
Grants - operating	15,685	14,784	14,594	14,849	15,109
Grants - capital	7,994	8,248	12,495	8,125	3,125
Contributions - monetary	209	115	200	200	200
Interest received	150	100	100	100	100
Other receipts	656	475	484	494	505
Employee costs	(25,843)	(26,340)	(25,471)	(25,249)	(25,029)
Materials and services	(20,670)	(18,826)	(16,500)	(16,665)	(16,832)
Short-term, low value and variable lease	(28)	(20)	(24)	(24)	(24)
Other payments	(2,280)	(2,433)	(2,654)	(2,608)	(2,563)
Net cash provided by/(used in) operating activities	7,123	11,582	19,258	15,822	11,767
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(18,986)	(10,920)	(15,810)	(15,810)	(8,560)
Payments for carry forward property, infrastructure, plant and equipment	-	(17,332)	(4,666)	-	-
Net cash provided by/ (used in) investing activities	(18,986)	(28,252)	(20,476)	(15,810)	(8,560)
Cash flows from financing activities					
Proceeds from borrowings	-	7,000	-	2,000	-
Repayment of borrowings	(565)	(590)	(1,147)	(1,055)	(797)
Interest paid - lease liability	(21)	(21)	(14)	(7)	(1)
Repayment of lease liabilities	(183)	(183)	(195)	(127)	(63)
Net cash provided by/(used in) financing activities	(769)	6,206	(1,356)	811	(861)
Net increase/(decrease) in cash & cash equivalents	(12,631)	(10,463)	(2,574)	822	2,346
Cash and cash equivalents at the beginning of the financial year	27,790	15,159	4,696	2,122	2,944
Cash and cash equivalents at the end of the financial year	15,159	4,696	2,122	2,944	5,290

Statement of Capital Works

For the four years ending 30 June 2026

	Notes	Forecast	Budget	Projections		
		2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Property						
Building improvements		(7,170)	(5,375)	(375)	(375)	(375)
Total buildings		(7,170)	(5,375)	(375)	(375)	(375)
Total property		(7,170)	(5,375)	(375)	(375)	(375)
Plant and equipment						
Heritage plant and equipment		(10)	(10)	(10)	(10)	(10)
Plant, machinery and equipment		(1,406)	(1,135)	(1,135)	(1,135)	(1,135)
Fixtures, fittings and furniture		(20)	(10)	-	-	-
Library books		(95)	(95)	(95)	(95)	(95)
Total plant and equipment		(1,531)	(1,250)	(1,240)	(1,240)	(1,240)
Infrastructure						
Roads		(3,444)	(2,905)	(2,905)	(2,905)	(2,905)
Bridges		(1,000)	(200)	(200)	(200)	(200)
Footpaths and cycleways		(230)	(50)	(50)	(50)	(50)
Drainage		(2,550)	(50)	(50)	(50)	(50)
Recreational, leisure and community facilities		(4,846)	(200)	(200)	(200)	(200)
Waste management		(3,741)	(280)	(280)	(280)	(280)
Parks, open space and streetscapes		(8,649)	(260)	(160)	(160)	(160)
Aerodromes		(1,324)	(50)	(50)	(50)	(50)
Off street car parks		(20)	(50)	(50)	(50)	(50)
Other infrastructure		(7,903)	(250)	(10,250)	(10,250)	(3,000)
Total infrastructure		(33,707)	(4,295)	(14,195)	(14,195)	(6,945)
Total capital works expenditure	4.3.1	(42,408)	(10,920)	(15,810)	(15,810)	(8,560)
Represented by:						
New asset expenditure		(27,517)	(5,350)	(10,250)	(10,250)	(3,000)
Asset renewal expenditure		(7,555)	(5,310)	(5,560)	(5,560)	(5,560)
Asset upgrade expenditure		(7,336)	(260)	-	-	-
Total capital works expenditure	4.3.1	(42,408)	(10,920)	(15,810)	(15,810)	(8,560)
Funding sources represented by:						
Grants		(26,461)	(5,200)	(8,125)	(8,125)	(3,260)
Contributions		-	-	-	-	-
Council cash		(8,947)	-	(7,685)	(5,685)	(5,300)
Borrowings		(7,000)	(5,720)	-	(2,000)	-
Total capital works expenditure	4.3.1	(42,408)	(10,920)	(15,810)	(15,810)	(8,560)

Statement of Human Resources

For the four years ending 30 June 2026

	Forecast	Budget	Projections		
	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	(25,443)	(25,990)	(25,121)	(24,899)	(24,679)
Employee costs - capital	(400)	(350)	(350)	(350)	(350)
Total staff expenditure	(25,843)	(26,340)	(25,471)	(25,249)	(25,029)
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	260.0	286.7	275.1	272.1	269.1
Total staff numbers	260.0	286.7	275.1	272.1	269.1

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

Department	Budget 2022/23 \$'000	Comprises			
		Permanent Full Time \$'000	Part time \$'000	Casual \$'000	Temp \$'000
Chief Executive Office	(1,502)	(1,086)	(307)	-	(109)
Glenelg Futures	(1,613)	(1,029)	(280)	-	(304)
Corporate Services	(6,642)	(4,164)	(1,840)	(223)	(414)
Community Services	(8,667)	(3,298)	(2,237)	(439)	(2,693)
Assets	(7,567)	(6,164)	(1,003)	(158)	(242)
Total permanent staff expenditure	(25,990)	(15,742)	(5,666)	(820)	(3,762)
Capitalised labour costs	(350)				
Total expenditure	(26,340)				

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

Department	Budget 2022/23	Comprises			
		Permanent Full Time	Part time	Casual	Temp
Chief Executive Office	12.9	9.0	3.0	-	0.9
Glenelg Futures	15.1	10.1	2.6	-	2.4
Corporate Services	68.7	38.0	23.2	2.5	5.0
Community Services	101.5	35.0	26.8	5.3	34.5
Assets	80.4	66.0	10.4	1.4	2.6
Total permanent staff expenditure	278.7	158.1	65.9	9.3	45.4
Capitalised labour costs	8.0				
Total staff	286.7				

Summary of Planned Human Resources Expenditure
For the four years ended 30 June 2026

	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Chief Executive Office				
Permanent - Full time	1,086	986	986	986
Female	706	606	606	606
Male	380	380	380	380
Self-described gender	0	0	0	0
Permanent - Part time	307	307	307	307
Female	307	307	307	307
Male	0	0	0	0
Self-described gender	0	0	0	0
Total Chief Executive Office	1,393	1,293	1,293	1,293
Glenelg Futures				
Permanent - Full time	1,029	1,029	1,029	1,029
Female	450	450	450	450
Male	579	579	579	579
Self-described gender	0	0	0	0
Permanent - Part time	280	280	280	280
Female	280	280	280	280
Male	0	0	0	0
Self-described gender	0	0	0	0
Total Glenelg Futures	1,309	1,309	1,309	1,309
Corporate Services				
Permanent - Full time	4,164	3,964	3,964	3,964
Female	2,393	2,293	2,293	2,293
Male	1,772	1,672	1,672	1,672
Self-described gender	0	0	0	0
Permanent - Part time	1,840	1,840	1,840	1,840
Female	1,502	1,502	1,502	1,502
Male	338	338	338	338
Self-described gender	0	0	0	0
Total Corporate Services	6,005	5,805	5,805	5,805
Community Services				
Permanent - Full time	3,298	3,298	3,298	3,298
Female	2,884	2,884	2,884	2,884
Male	413	413	413	413
Self-described gender	0	0	0	0
Permanent - Part time	2,237	2,237	2,237	2,237
Female	2,106	2,106	2,106	2,106
Male	130	130	130	130
Self-described gender	0	0	0	0
Total Community Services	5,534	5,534	5,534	5,534
Assets				
Permanent - Full time	6,164	6,014	6,014	6,014
Female	837	837	837	837
Male	5,328	5,178	5,178	5,178
Self-described gender	0	0	0	0
Permanent - Part time	1,003	1,003	1,003	1,003
Female	195	195	195	195
Male	808	808	808	808
Self-described gender	0	0	0	0
Total Assets	7,167	7,017	7,017	7,017
Casuals, temporary and other expenditure	4,582	4,113	3,891	3,671
Capitalised labour costs	350.0	400.0	400.0	400.0
Total staff expenditure	26,340	25,471	25,249	25,029

	2022/23	2023/24	2024/25	2025/26
	FTE	FTE	FTE	FTE
Chief Executive Office				
Permanent - Full time	9.0	10.0	10.0	10.0
Female	7.0	7.0	7.0	7.0
Male	2.0	3.0	3.0	3.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	3.0	4.1	4.1	4.1
Female	3.0	2.7	2.7	2.7
Male	0.0	1.4	1.4	1.4
Self-described gender	0.0	0.0	0.0	0.0
Total Chief Executive Office	12.0	14.1	14.1	14.1
Glenelg Futures				
Permanent - Full time	10.1	10.1	10.1	10.1
Female	4.0	4.0	4.0	4.0
Male	6.1	6.1	6.1	6.1
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	2.6	2.6	2.6	2.6
Female	2.6	2.6	2.6	2.6
Male	0.0	0.0	0.0	0.0
Self-described gender	0.0	0.0	0.0	0.0
Total Glenelg Futures	12.7	12.7	12.7	12.7
Corporate Services				
Permanent - Full time	38.0	38.0	38.0	38.0
Female	24.0	24.0	24.0	24.0
Male	14.0	14.0	14.0	14.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	23.2	23.2	23.2	23.2
Female	18.6	18.6	18.6	18.6
Male	4.6	4.6	4.6	4.6
Self-described gender	0.0	0.0	0.0	0.0
Total Corporate Services	61.2	61.2	61.2	61.2
Community Services				
Permanent - Full time	35.0	32.5	32.5	32.5
Female	32.0	29.5	29.5	29.5
Male	3.0	3.0	3.0	3.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	26.8	18.9	18.9	18.9
Female	25.1	18.5	18.5	18.5
Male	1.6	0.4	0.4	0.4
Self-described gender	0.0	0.0	0.0	0.0
Total Community Services	61.8	51.4	51.4	51.4
Assets				
Permanent - Full time	66.0	68.0	68.0	68.0
Female	9.0	8.0	8.0	8.0
Male	57.0	60.0	60.0	60.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	10.4	10.0	10.0	10.0
Female	2.1	2.4	2.4	2.4
Male	8.3	7.6	7.6	7.6
Self-described gender	0.0	0.0	0.0	0.0
Total Assets	76.4	78.0	78.0	78.0
Casuals and temporary staff	54.7	49.7	46.7	43.7
Capitalised labour	8.0	8.0	8.0	8.0
Total staff numbers	286.7	275.1	272.1	269.1

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 budget.

As per the Local Government Act 2020, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2022/23 the FGRS cap has been set at 1.75%. The cap applies to both general rates and municipal charges 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.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 1.75% in line with the rate cap.

The ad valorem rates below are based on the current valuation as supplied by the valuer general which is subject to confirmation.

Council has proposed to introduce a differential rate structure in 2022/23 and removed the 30% rebate that was provided to the Primary Production rate category. This rebate had previously represented \$3.429M of Council's rate revenue source.

This will raise total rates and charges for 2022/23 to \$31.4M (including Kerbside collection).

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

	2021/22 Forecast \$'000	2022/23 Budget \$'000	Change \$'000	%
Waste Management charge - Kerbside Collection	2,439	2,481	42	1.72%
General Service Rates and Charges (excluding Rebates) *	23,465	23,877	411	1.75%
Valuation adjustments due to Supplementary Changes	(161)	-	161	-100.00%
Rates and Charges - Cultural & Recreational Lands Act	18	27	9	50.11%
Special rates and charges	5,241	4,859	(383)	-7.31%
Supplementary rates and rate adjustments	77	133	56	72.73%
Interest on rates and charges	32	17	(15)	-46.88%
Total Rates and charges excluding rebates	31,112	31,393	281	0.90%
Rebate - 30% Primary Production	(3,429)	-	3,429	-100.00%
Rebate - 50% Recreational Land	(6)	-	6	-100.00%

*These items are subject to the rate cap established under the FGRS

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	2021/22 cents/\$CIV*	2022/23 cents/\$CIV*	Change
General rate for rateable general land	0.004188	0.003728	-10.98%
General rate for rateable commercial land	0.004188	0.003728	-10.98%
General rate for primary production land	0.004188	0.002610	-37.68%
General rate for recreational land	0.004188	-	-100.00%
General rate for cultural and recreation lands	0.002094	0.001864	-10.98%

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	2021/22 \$'000	2022/23 \$'000	Change \$'000	%
General land	10,537	12,510	1,973	18.72%
Commercial land	1,485	1,580	95	6.40%
Primary production land (excluding 30% rebate)	11,431	9,785	(1,646)	-14.40%
Recreational land (excluding 50% rebate)	12	-	(12)	-100.00%
Total General Rates and Charges (excluding Rebates)	23,465	23,875	410	1.75%
Valuation adjustments due to Supplementary Changes	(161)	-	161	-100.00%
Cultural and recreational land	18	27	9	51.90%
Rate agreements	5,241	4,859	-383	-7.30%
Total amount Rates and Charges excluding rebates	28,563	28,761	197	0.69%
Primary production land - 30% rebate	(3,429)	-	3,429	-100.00%
Recreational land - 50% rebate	(6)	-	6	-100.00%

*These items are subject to the rate cap established under the FGRS

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	2021/22 Number	2022/23 Number	Change Number	%
General land	10,022	10,098	76	0.76%
Commercial land	1,028	1,024	-4	-0.39%
Primary production land	2,781	2,765	-16	-0.58%
Recreational land	15	-	-15	-100.00%
Cultural and recreational land	16	30	14	87.50%
Rate agreements	6	6	-	0.00%
Total number of assessments	13,868	13,923	55	0.40%

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

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	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
General land	2,476,922	3,355,713	878,791	35.48%
Commercial land	354,842	423,874	69,032	19.45%
Primary production land	2,729,384	3,749,790	1,020,406	37.39%
Recreational land	3,008	-	3,008	-100.00%
Cultural and recreational land	8,488	14,314	5,826	68.64%
Rate agreements	674,523	583,965	(90,558)	-13.43%
Total value of land	6,247,167	8,127,656	1,880,489	30.10%

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	
	2021/22	2022/23	\$	%
Waste Management charge - Kerbside Collection	286.70	291.70	5	1.74%
Total	286.70	291.70	5	1.74%

4.1.1(h) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year:

Type of Charge	2021/22	2022/23	Change	
	\$'000	\$'000	\$	%
Waste Management charge - Kerbside Collection	2,439	2,481	42	1.72%
Total	2,439	2,481	42	1.72%

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

	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
General rates	23,465	23,877	411	1.75%
Valuation adjustments due to Supplementary Changes	(161)	-	161	-100.00%
Rates and Charges - Cultural & Recreational Lands Act	18	27	9	50.11%
Rate agreements	5,241	4,859	382	-7.30%
Waste Management charge - Kerbside Collection	2,439	2,481	42	1.72%
Total Rates and charges excluding rebates	31,002	31,243	241	0.78%
Primary production land - 30% rebate	(3,429)	-	3,429	-100.00%
Recreational land - 50% rebate	(6)	-	6	-100.00%

Council has introduced a differential rate structure in 2022/23 and removed the 30% rebate that was provided to the Primary Production rate category. This rebate had previously represented \$3.429M of Council's rate revenue source.

4.1.1(j) Fair Go Rates System Compliance

Glenelg Shire Council is required to comply 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.

	2021/22	2022/23
Total Rates (excludes cultural and recreational properties)	\$ 23,465	\$ 23,875
Number of rateable properties	13,868	13,923
Base Average Rate	\$ 1,658	\$ 1,689
Maximum Rate Increase (set by the State Government)	1.50%	1.75%
Capped Average Rate	\$ 1,683	\$ 1,719
Maximum General Rates and Municipal Charges Revenue	\$ 23,304	\$ 23,875
Budgeted General Rates and Municipal Charges Revenue	\$ 23,304	\$ 23,875

A differential rate structure will see Council raise rates of \$23.8M. The rebate previously provided to the Primary Production category will be removed in 2022/23.

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

There are no known significant changes which may affect the estimated amounts to be raised by rates and

- The making of supplementary valuations (2022/23: estimated \$133k)
- 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; and
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.2 Statutory fees and fines

	Forecast	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Infringements and costs	1	1	-	0.00%
Planning	560	540	(20)	-3.57%
Registrations	235	233	(2)	-0.85%
Permits	164	143	(21)	-13.03%
Other	19	16	(3)	-15.79%
Total Statutory fees and fines	978	932	(46)	-4.74%

4.1.3 User fees

	Forecast	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Aged and health services	545	779	234	42.94%
Contracts and Leases	190	212	23	11.87%
Child care/Children's programs	609	883	274	44.95%
Local Port	314	330	16	4.98%
Waste management services	833	840	8	0.90%
Other fees and charges	106	108	3	2.48%
Total User fees	2,597	3,153	556	21.42%

4.1.4 Grants

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

	Forecast 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Summary of grants				
Commonwealth funded grants	22,409	18,519	(3,890)	-17%
State funded grants	19,737	4,513	(15,224)	-77%
Total Grants received	42,146	23,032	(19,114)	-45%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	9,212	9,240	27	0%
Aged and Disability Services	1,223	1,248	25	2%
Recurrent - State Government				
Aged and Disability Services	353	356	3	1%
Emergency Response	140	120	(20)	-14%
Environmental Health	7	6	(0)	-7%
Libraries	7	7	-	0%
Maternal and child health	423	472	49	12%
Family & Children	621	599	(22)	-4%
Local Port	186	186	-	0%
Youth Services	110	102	(9)	-8%
Total Recurrent grants	12,283	12,335	52	0%
Non-recurrent - Commonwealth Government				
Aged and Disability Services	1	-	(1)	-100%
Collection Conservation	15	-	(15)	-100%
Family and children	1,256	1,235	(21)	-2%
Non-recurrent - State Government				
Aged and Disability Services	2	2	-	0%
Arts and Culture	90	90	-	0%
Community Wellbeing	45	42	(3)	-6%
Environmental Sustainability	75	70	(5)	-7%
Economy and Investment	260	15	(245)	-94%
Emergency Response	63	-	(63)	-100%
Family and children	942	575	(367)	-39%
Planning - Projects	58	6	(51)	-89%
Libraries	230	200	(30)	-13%
Local Laws	17	-	(17)	-100%
Local Port	81	80	(1)	-1%
Saleyards	2	-	(2)	-100%
School crossing supervisors	60	62	1	2%
Sports and Recreation	8	-	(8)	100%
Statutory Building Services	115	20	(95)	-83%
Youth Services	84	52	(32)	-38%
Total Non-recurrent grants	3,403	2,449	(954)	-28%
Total Operating Grants	15,685	14,784	-902	-6%

(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	2,260	2,200	- 60	-3%
Total Recurrent grants	2,260	2,200	(60)	-3%
Non-recurrent - Commonwealth Government				
LRCI Funding - Phase #1	1,137	-	(1,137)	-100%
LRCI Funding - Phase #2	2,032	1,016	(1,016)	-50%
LRCI Funding - Phase #3	4,547	-	(4,547)	-100%
Aerodromes	726	80	(646)	-89%
Building Better Regions Fund	-	3,000		
Portland Diversification Project	-	500		
Non-recurrent - State Government				
Alexandra Park Redevelopment	3,066	322	(2,744)	100%
Bridgewater Bay Master Plan	1,100	-	(1,100)	-100%
Foreshore Master Plan	2,426	-	(2,426)	-100%
Foreshore Multi-Purpose Building	4,966	-		
Libraries Outreach Vehicle Fitout	48	-	(48)	-100%
Local Area Traffic Manage. Works	173	-	(173)	-100%
Portland Marina Trawler Wharf Ext Project	980	-	(980)	-100%
Portland Bay Marina Extension project	500	-	(500)	-100%
Portland North Industrial Precinct - Stage 2	2,500	1,130	(1,370)	-55%
Total Non-recurrent grants	24,201	6,048	(18,153)	-75%
Total Capital grants	26,461	8,248	(18,213)	-69%
Total Grants	42,146	23,032	(19,114)	- 0

4.1.5 Contributions

	Forecast 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Monetary	209	115	(94)	-44.96%
Total Contributions	209	115	(94)	-44.96%

4.1.6 Other income

	Forecast 2021/22 \$'000	Budget 2022/23 \$'000	Change	
			\$'000	%
Interest income	100	50	(50)	-50.00%
Reimbursements	358	176	(182)	-50.75%
Sales and commission	348	349	1	0.24%
Total Other income	806	575	(231)	-28.64%

4.1.7 Employee costs

	Forecast	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Wages and salaries	21,507	21,773	265	1.23%
WorkCover	520	520	-	0.00%
Superannuation	2,070	2,249	179	8.67%
Fringe Benefits Tax	146	148	2	1.26%
Other employee costs	2,000	2,000	(0)	0.00%
Salary expenses capitalised	- 400	350	50	-12.50%
Total Employee costs	25,843	26,340	497	1.92%

4.1.8 Materials and services

	Forecast	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Contract payments	12,739	11,431	(1,308)	-10.26%
Material expenses	2,385	1,929	(456)	-19.12%
Utilities	1,269	1,431	162	12.79%
Office administration	282	216	(66)	-23.45%
Information technology	1,028	1,227	199	19.34%
Insurance	1,059	925	(134)	-12.68%
Legal and Consulting expenses	1,158	916	(241)	-20.85%
Maintenance	750	750	-	0.00%
Total Materials and services	20,670	18,826	(1,844)	-8.92%

4.1.9 Depreciation

	Forecast	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Property	2,449	3,402	952	38.89%
Plant & equipment	876	1,216	340	38.89%
Infrastructure	5,675	7,911	2,236	39.40%
Total Depreciation	9,000	12,529	3,529	39.21%

4.1.10 Amortisation - Right of use assets (ROU)

	Forecast	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Right of use assets	204	223	19	9.24%
Total Amortisation - ROU Assets	204	223	19	9.24%

4.1.11 Other expenses

	Forecast	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Audit fee expenses	41	50	10	23.19%
Councillor Allowances	264	292	27	10.36%
Seminar and training fees	463	327	(136)	-29.38%
Memberships	329	323	(6)	-1.95%
Communication expenses	342	266	(75)	-22.07%
Advertising	128	132	4	2.93%
Travel and accommodation	149	118	(31)	-21.01%
Statutory expenses	143	98	(45)	-31.46%
Bank fees	49	53	4	7.63%
Contributions and donations	483	348	(136)	-28.06%
Other expenses	80	47	(34)	-41.89%
Registrations	180	213	33	18.36%
Internal cost allocations	- 1,016	- 1,211	(150)	-75.44%
Total Other expenses	1,637	1,056	(581)	-35.48%

4.2 Balance Sheet

4.2.1 Borrowings

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

	Forecast	Budget	Projections		
	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000
Amount borrowed as at 30 June of the prior year	8,833	8,268	14,679	13,531	14,476
Amount proposed to be borrowed	-	7,000	-	2,000	-
Amount projected to be redeemed	(565)	(589)	(1,148)	(1,055)	(904)
Amount of borrowings as at 30 June	8,268	14,679	13,531	14,476	13,572

4.2.2 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	Budget
	2021/22	2022/23
	\$'000	\$'000
Right-of-use (ROU) assets		
Plant and Equipment	343	249
Total ROU assets	343	249
Lease liabilities		
Current lease Liabilities		
Plant and Equipment	181	155
Total Current lease liabilities	181	155
Non-current lease liabilities		
Plant and Equipment	177	93
Total Non-current lease liabilities	177	93
Total Lease liabilities	358	248

4.3 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2022/23 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.3.1 Summary

	Forecast 2021/22 \$'000	Budget 2022/23 \$'000	Change \$'000	%
Property	7,170	5,375	(1,795)	-25.03%
Plant and equipment	1,531	1,250	(281)	-18.35%
Infrastructure	33,707	4,295	(29,412)	-87.26%
Total	42,408	10,920	(31,488)	-74.25%

	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	5,375	5,000	375	-	-	3,000	-	-	2,375
Plant and equipment	1,250	-	1,250	-	-	-	-	-	1,250
Infrastructure	4,295	350	3,685	260	-	2,200	-	-	2,095
Total	10,920	5,350	5,310	260	-	5,200	-	-	5,720

4.3.2 Current Budget

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
PROPERTY									
Buildings									
<i>Mechanical Plant Renewals</i>	20	-	20	-	-	-	-	-	20
<i>Renewal Plan</i>	300	-	300	-	-	-	-	-	300
<i>Casterton Saleyard Renewal</i>	30	-	30	-	-	-	-	-	30
<i>DDA Compliance Program</i>	25	-	25	-	-	-	-	-	25
<i>Building Infrastructure</i>	5,000	5,000	-	-	-	3,000	-	-	2,000
TOTAL PROPERTY	5,375	5,000	375	-	-	3,000	-	-	2,375
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Heavy Plant Renewal Program</i>	500	-	500	-	-	-	-	-	500
<i>Light Fleet Renewal Program</i>	615	-	615	-	-	-	-	-	615
<i>Light Plant Renewal Program</i>	20	-	20	-	-	-	-	-	20
Fixtures, Fittings and Furniture									
<i>Furniture Renewal Program</i>	10	-	10	-	-	-	-	-	10
Heritage Plant and Equipment									
<i>Heritage Plant and Equipment</i>	10	-	10	-	-	-	-	-	10
Library books									
<i>Library Resources Renewal Program</i>	95	-	95	-	-	-	-	-	95
TOTAL PLANT AND EQUIPMENT	1,250	-	1,250	-	-	-	-	-	1,250

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
INFRASTRUCTURE									
Roads									
Road Resheeting Program	1,200	-	1,200	-	-	1,200	-	-	-
Sealed Road Resurfacing Program	600	-	600	-	-	600	-	-	-
Final Seals Prior Year Projects	700	-	700	-	-	400	-	-	300
Sealed Road Rehabilitation Program	100	-	100	-	-	-	-	-	100
Local Area Traffic Facilities Renewal Works	75	-	75	-	-	-	-	-	75
Urban Kerb and Channel Renewal Program	100	-	100	-	-	-	-	-	100
Rural Drainage Renewal Program	30	-	30	-	-	-	-	-	30
Major Road Patching Program	100	-	100	-	-	-	-	-	100
Bridges									
Bridge Annual Renewal Program	200	-	200	-	-	-	-	-	200
Footpaths and Cycleways									
Path Annual Renewal Program	50	-	50	-	-	-	-	-	50
Drainage									
Stormwater Assets Renewal Program	50	-	50	-	-	-	-	-	50
Recreational, Leisure & Community Facilities									
Recreation & Open Space Renewal Program	200	-	200	-	-	-	-	-	200
Waste Management									
Waste Management Facilities Renewal	20	-	20	-	-	-	-	-	20
Waste Rehabilitation Provision	260			260					260
Parks, Open Space and Streetscapes									
Street Lighting Renewal Program	10	-	10	-	-	-	-	-	10
Street Furniture Renewal Program	20	-	20	-	-	-	-	-	20
Street Tree Replacement Program	30	-	30	-	-	-	-	-	30
Local Port Renewal Program	50	-	50	-	-	-	-	-	50
Rock Seawall Renewal	50	-	50	-	-	-	-	-	50
Tracks and Trails - Enabling Tourism	100	100	-	-	-	-	-	-	100
Off Street Car Parks									
Parking Facilities Renewal Program	50	-	50	-	-	-	-	-	50
Aerodrome									
Aerodrome Renewal Program	50	-	50	-	-	-	-	-	50
Other Infrastructure									
Thermal Loop	250	250	-	-	-	-	-	-	250
TOTAL INFRASTRUCTURE	4,295	350	3,685	260	-	2,200	-	-	2,095
TOTAL NEW CAPITAL WORKS	10,920	5,350	5,310	260	-	5,200	-	-	5,720

4.3.3 Works carried forward from the 2021/22 year

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									
Building									
<i>Multipurpose Building - Portland Foreshore</i>	3,150	3,150	-	-	-	3,150	-	-	-
<i>Portland Arts Centre Roof Upgrade</i>	250	-	-	250	-	-	-	250	-
<i>Portland Boat Ramp North Toilet Block</i>	40	40	-	-	-	40	-	-	-
INFRASTRUCTURE									
Bridge Program									
<i>Bridge Replacement Program</i>	500	-	500	-	-	500	-	-	-
Footpaths and Cycleways									
<i>Portland Coast Trail</i>	180	180	-	-	-	-	-	180	-
Drainage									
<i>Portland North Industrial Precinct - Stage 2</i>	800	800	-	-	-	800	-	-	-
Waste Management									
<i>Waste Rehabilitation Works</i>	211	211	-	-	-	-	-	-	211
Parks, Open Space and Streetscapes									
<i>Island Park Little Athletics / Cricket Club Room Renewal (LRCI)</i>	123	-	123	-	-	123	-	-	-
<i>Lighting Projects</i>	109	109	-	-	-	109	-	-	-
<i>Heywood Rec Reserve Lighting Upgrade (LRCI)</i>	204	204	-	-	-	204	-	-	-
<i>Alexandra Park Lighting Upgrade (LRCI)</i>	128	128	-	-	-	128	-	-	-
<i>Island Park Lighting Upgrade (LRCI)</i>	165	165	-	-	-	165	-	-	-
<i>Alexandra Park Upgrade (LRCI)</i>	1,550	1,550	-	-	-	1,550	-	-	-
<i>Portland Coast Trail (North Portland to Botanic Gardens) (LRCI)</i>	270	270	-	-	-	270	-	-	-
<i>Portland Foreshore Ancillary Works (LRCI)</i>	800	800	-	-	-	800	-	-	-
<i>Merino Transfer Station Improvements (LRCI)</i>	150	-	-	150	-	150	-	-	-
<i>Heywood Transfer Station Improvements (LRCI)</i>	150	-	-	150	-	150	-	-	-
<i>Henty St Toilet Upgrade (LRCI)</i>	600	-	-	600	-	600	-	-	-
<i>Alexandra Park Master Plan</i>	4,400	4,400	-	-	-	4,400	-	-	-
<i>Portland Foreshore Improvements</i>	1,052	1,052	-	-	-	1,052	-	-	-
<i>Bridgewater Bay Master Plan Works</i>	900	900	-	-	-	-	-	-	900
<i>Bridgewater Amenities Upgrade (LRCI Program Phase 2)</i>	650	-	-	650	-	650	-	-	-
Aerodromes									
<i>Airport Improvements - Runway Resealing</i>	450	450	-	-	-	450	-	-	-
Other									
<i>Thermal Loop Pipeline Replacement</i>	500	500	-	-	-	-	-	-	500
TOTAL CARRIED FORWARD CAPITAL WORKS FROM 2021/22	17,332	14,909	623	1,800	-	15,291	-	430	1,611
TOTAL NEW & CARRIED FORWARD CAPITAL WORKS	28,252	20,259	5,933	2,060	-	20,491	-	430	7,331

Note: Borrowings available to fund the carry forward projects from 2021/22 are \$1.28m. Council will be required to increase some contributions to these projects if other funding sources are not identified

**Summary of Planned Capital Works Expenditure
For the years ending 30 June 2024, 2025 & 2026**

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										
Building improvements	375	0	375	0	0	375	0	0	375	0
Total Buildings	375	0	375	0	0	375	0	0	375	0
Total Property	375	0	375	0	0	375	0	0	375	0
Plant and Equipment										
Heritage plant and equipment	10	0	10	0	0	10	0	0	10	0
Plant, machinery and equipment	1,135	0	1,135	0	0	1,135	0	0	1,135	0
Library books	95	0	95	0	0	95	0	0	95	0
Total Plant and Equipment	1,240	0	1,240	0	0	1,240	0	0	1,240	0
Infrastructure										
Roads	2,905	0	2,905	0	0	2,905	2,125	0	780	0
Bridges	200	0	200	0	0	200	0	0	200	0
Footpaths and cycleways	50	0	50	0	0	50	0	0	50	0
Drainage	50	0	50	0	0	50	0	0	50	0
Recreational, leisure and community facilities	200	0	200	0	0	200	0	0	200	0
Waste management	280	0	280	0	0	280	0	0	280	0
Parks, open space and streetscapes	160	0	160	0	0	160	0	0	160	0
Aerodromes	50	0	50	0	0	50	0	0	50	0
Off street car parks	50	0	50	0	0	50	0	0	50	0
Other infrastructure	10,250	10,250	0	0	0	10,250	6,000	0	4,250	0
Total Infrastructure	14,195	10,250	3,945	0	0	14,195	8,125	0	6,070	0
Total Capital Works Expenditure	15,810	10,250	5,560	0	0	15,810	8,125	0	7,685	0

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										
Building improvements	375	0	375	0	0	375	0	0	375	0
Total Buildings	375	0	375	0	0	375	0	0	375	0
Total Property	375	0	375	0	0	375	0	0	375	0
Plant and Equipment										
Heritage plant and equipment	10	0	10	0	0	10	0	0	10	0
Plant, machinery and equipment	1,135	0	1,135	0	0	1,135	0	0	1,135	0
Library books	95	0	95	0	0	95	0	0	95	0
Total Plant and Equipment	1,240	0	1,240	0	0	1,240	0	0	1,240	0
Infrastructure										
Roads	2,905	0	2,905	0	0	2,905	2,125	0	780	0
Bridges	200	0	200	0	0	200	0	0	200	0
Footpaths and cycleways	50	0	50	0	0	50	0	0	50	0
Drainage	50	0	50	0	0	50	0	0	50	0
Recreational, leisure and community facilities	200	0	200	0	0	200	0	0	200	0
Waste management	280	0	280	0	0	280	0	0	280	0
Parks, open space and streetscapes	160	0	160	0	0	160	0	0	160	0
Aerodromes	50	0	50	0	0	50	0	0	50	0
Off street car parks	50	0	50	0	0	50	0	0	50	0
Other infrastructure	10,250	10,250	0	0	0	10,250	6,000	0	2,250	2,000
Total Infrastructure	14,195	10,250	3,945	0	0	14,195	8,125	0	4,070	2,000
Total Capital Works Expenditure	15,810	10,250	5,560	0	0	15,810	8,125	0	5,685	2,000

2025/26	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										
Building improvements	375	0	375	0	0	375	0	0	375	0
Total Buildings	375	0	375	0	0	375	0	0	375	0
Total Property	375	0	375	0	0	375	0	0	375	0
Plant and Equipment										
Heritage plant and equipment	10	0	10	0	0	10	0	0	10	0
Plant, machinery and equipment	1,135	0	1,135	0	0	1,135	0	0	1,135	0
Library books	95	0	95	0	0	95	0	0	95	0
Total Plant and Equipment	1,240	0	1,240	0	0	1,240	0	0	1,240	0
Infrastructure										
Roads	2,905	0	2,905	0	0	2,905	2,260	0	645	0
Bridges	200	0	200	0	0	200	0	0	200	0
Footpaths and cycleways	50	0	50	0	0	50	0	0	50	0
Drainage	50	0	50	0	0	50	0	0	50	0
Recreational, leisure and community facilities	200	0	200	0	0	200	0	0	200	0
Waste management	280	0	280	0	0	280	0	0	280	0
Parks, open space and streetscapes	160	0	160	0	0	160	0	0	160	0
Aerodromes	50	0	50	0	0	50	0	0	50	0
Off street car parks	50	0	50	0	0	50	0	0	50	0
Other infrastructure	3,000	3,000	0	0	0	3,000	1,000	0	2,000	0
Total Infrastructure	6,945	3,000	3,945	0	0	6,945	3,260	0	3,685	0
Total Capital Works Expenditure	8,560	3,000	5,560	0	0	8,560	3,260	0	5,300	0

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	Actual	Forecast	Budget	Projections			Trend
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	+/-
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	-8.7%	-18.7%	-16.1%	-9.8%	-8.1%	-6.5%	+
Liquidity								
Working Capital	Current assets / current liabilities	118.9%	198%	90%	63%	73%	98%	o
Unrestricted cash	Unrestricted cash / current liabilities	54.3%	9.1%	46.5%	22.7%	31.9%	56.8%	o
Obligations								
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	40.0%	32.8%	50.8%	46.2%	48.6%	44.9%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	2.5%	3.0%	2.5%	5.3%	4.8%	3.8%	o
Indebtedness	Non-current liabilities / own source revenue	55.3%	49.3%	60.8%	56.1%	57.5%	53.4%	+
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	65.9%	165.5%	44.5%	43.2%	42.7%	42.3%	-
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue	43.3%	57.04%	61.61%	62.00%	61.96%	61.92%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality	0.4%	0.50%	0.56%	0.57%	0.58%	0.59%	o
Efficiency								
Expenditure level	Total expenses/ no. of property assessments	\$3,835	\$4,158	\$4,271	\$4,078	\$4,080	\$4,082	+
Revenue level	Total rate revenue / no. of property assessments	\$1,361	\$1,823	\$2,083	\$2,114	\$2,147	\$2,180	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

14.7. GLENELG SHIRE COUNCIL ASSET PLAN 2022

Director: Chris Saunders, Acting Director Assets

Executive Summary

The purpose of this report is to seek Council adoption of the Glenelg Shire Council Asset Plan 2022.

Recommendation

That Council adopts the Glenelg Shire Council Asset Plan 2022.

Background/Key Information:

Section 92 of the *Local Government Act 2020* requires Council to develop, adopt and keep in force an Asset Plan. The Asset Plan is a high-level document intended to inform the community how Council controlled infrastructure assets will be managed to achieve the Council Plan and Community Vision.

The plan is to be reviewed every four years and the revision adopted by each newly elected Council. Each review is to go out for deliberative community engagement, the initial plan is exempt from this level of community engagement. However, Council placed the draft plan out for community discussion on "Your Say Glenelg" for two weeks and received no comments.

The Asset Plan is required to be adopted by Council by 30 June 2022.

a. Council Plan and Policy Linkage

Our Lifestyle, Neighbourhood and Culture - Creating enriched and vibrant lives through experiences, safe and well-planned neighbourhoods.

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

b. Legislative, Legal and Risk Management Considerations

Local Government Act 2020, Section 92.

c. Consultation and/or communication processes implemented or proposed

Community engagement was undertaken on the draft Glenelg Shire Council Asset Plan 2022 in accordance with the Glenelg Shire Councils Community Engagement Policy, no submissions were received.

d. Financial Implications and Collaboration

There are no financial implications for the first iteration of the Asset plan, however subsequent versions may require aspects from the community consultation to be considered in how Council manages their assets.

e. Governance Principles

Council decisions are to be made and actions taken in accordance with the relevant law.

The ongoing financial viability of the Council is to be ensured.

Attachment List

1. ECM 2984778 v 2 Glenelg Shire Council Asset Plan 2022 FINAL [14.7.1 - 20 pages]



GLENELG SHIRE COUNCIL ASSET PLAN 2022



Version	DocSetID:	Date	Author	Comment
Draft V2	2974605	May 2022	R Luke	For discussion
Final	2984778	June 2022	R Luke	For Council approval.

Table of Contents

- 1. INTRODUCTION1
 - 1.1 What is an Asset?.....1
 - 1.2 What is Asset Management?.....1
 - 1.3 Why is Asset Management Important?.....2
 - 1.4 Asset Management Framework.....3
 - 1.5 The Purpose of Asset Plan5
 - 1.6 Approach of the Asset Plan5
 - 1.7 Scope of the Asset Plan6
- 2. STRATEGIC CONTEXT6
 - 2.1 The Financial Plan.....7
 - 2.2 The Council Plan8
 - 2.3 The Regulatory Framework8
- 3. OUR ASSETS9
 - 3.1 State of Our Assets10
- 4. LIFECYCLE MANAGEMENT11
 - 4.1 Lifecycle Strategies12
- 5. FUTURE DEMAND14
 - 5.1 Managing the Risks14
- 6. FUNDING FOR LONG-TERM SUSTAINABILITY15
 - 6.1 Financial Projections15
 - 6.2 Total Expenditure16
- 7. THE NEXT STEPS17

1. INTRODUCTION

Glenelg Shire Council covers an area of 6,212 square kilometres and is in the far south-west of Victoria, bordering South Australia. Of this area, 45% (2,766 square kilometres) is public land.

The Traditional Owners of the region comprise the Gunditjmara, Bunganditj and Jardwadjali people.

Council, after extensive consultation with the community, identified significant challenges that we will face over the next ten years. These are identified in the Council Plan 2021-2025.

To ensure appropriate infrastructure and services are in place for current and future generations, Glenelg Shire Council manages an Asset Plan to guide investment decisions that is now required to be formally adopted by Council.

Council has the responsibility for managing these assets in the most cost-effective manner. We manage assets through their lifecycle from creation and acquisition, through the useful life by effective maintenance and operation, and finally to rehabilitation or disposal. These actions are undertaken with the goal of providing efficient, safe, and reliable services for current and future generations.

The *Asset Plan* represents one of the primary ways we manage our community's assets. It provides a strategic and financial view of how we will manage the assets that we own and control over the next ten years and through each asset's lifecycle. It defines our high-level strategic asset management priorities and addresses all aspects of the lifecycle management of our infrastructure assets.

The *Asset Plan* is not a "static document". It is to be regularly reviewed in consultation with the community to ensure that Council's Asset Management Strategy is aligned with community expectations.

1.1 What is an Asset?

The most basic definition of an asset is something that is of value to a person, organisation, or a community.

Assets can be tangible, meaning that they are physical and can be touched, or they can be intangible like financial assets. This plan covers tangible infrastructure assets that Council manages like buildings, roads, bridges playgrounds, and sporting fields.

1.2 What is Asset Management?

Asset management refers to the coordinated series of activities that monitor and maintain things of value - in this case, physical assets. This involves balancing risk, cost, opportunities, and performance to realise the value of an asset fully and effectively over its entire lifespan.

Ultimately, asset management is a way to align strategic planning with the right infrastructure to deliver services that Council's stakeholders require.

1.3 Why is Asset Management Important?

We manage a portfolio of assets that have a combined value and replacement cost of \$447 million. This includes all our property, plant and equipment, and infrastructure. These assets have been built up progressively over many years.

These assets are predominantly used to provide services and amenity to our community. The standard to which they are maintained and the extent to which they are grown and improved are a key consideration in setting and delivering on our Community Vision and Council Plan.

Assets Enable the Delivery of Services

Without these assets we could not provide our diverse range of services to the quality that our community expects. Apart from the standard range of services most people associate with Council, we also deliver the below listed services including but not limited to:

- Aged & Disability Services
- Youth Services
- Community Services
- Stormwater Management
- Arts & Cultural Services
- Visitor Information Services
- Children's Services
- Sport & Recreation facilities
- Airport Services
- Casterton Livestock Saleyards
- Local Port of Portland Facilities

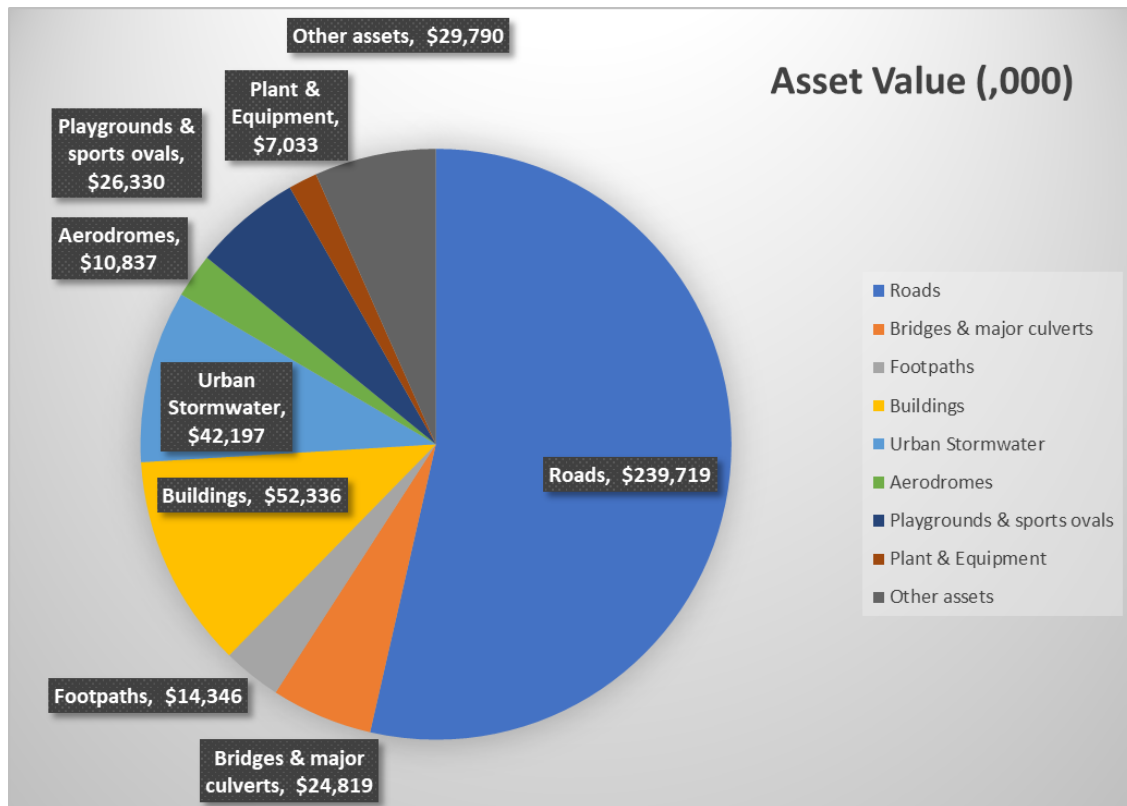


Figure 1 Asset Class value

Over the next ten years we expect to budget a total of \$53 million for renewing and improving our assets ⁽¹⁾. This does not include additional grant funding we may receive. In the same period, we are also expecting to allocate around \$4.2 million to operate and maintain our assets ⁽²⁾.

In the same period, we expect to spend an additional \$69.5 million on new assets. Funding for these is from a combination of State and Federal grants, and our own finances.

This investment is made so that our assets remain fit-for-purpose, are safe, and support the delivery of services to our community.

It is vital that we are good asset managers so that our assets support our community and their needs. Effective asset management helps us plan the maintenance and renewal of our assets as timely investments save money in the long term.

(1) Asset renewal + upgrade expenditure 22/23-30/31 GSC Financial Plan (GSCFP) page 25
 (2) Maintenance costs are included in the Materials and services line in the Statement of Cash Flow (GSCFP page 24). Actual costs are derived from financial ledgers and extrapolated for the following years.

1.4 Asset Management Framework

Our Strategic Asset Management Framework shown in Figure 2 aims to ensure that a systematic approach to asset management delivers prudent and efficient outcomes that meet both our corporate and asset management objectives.

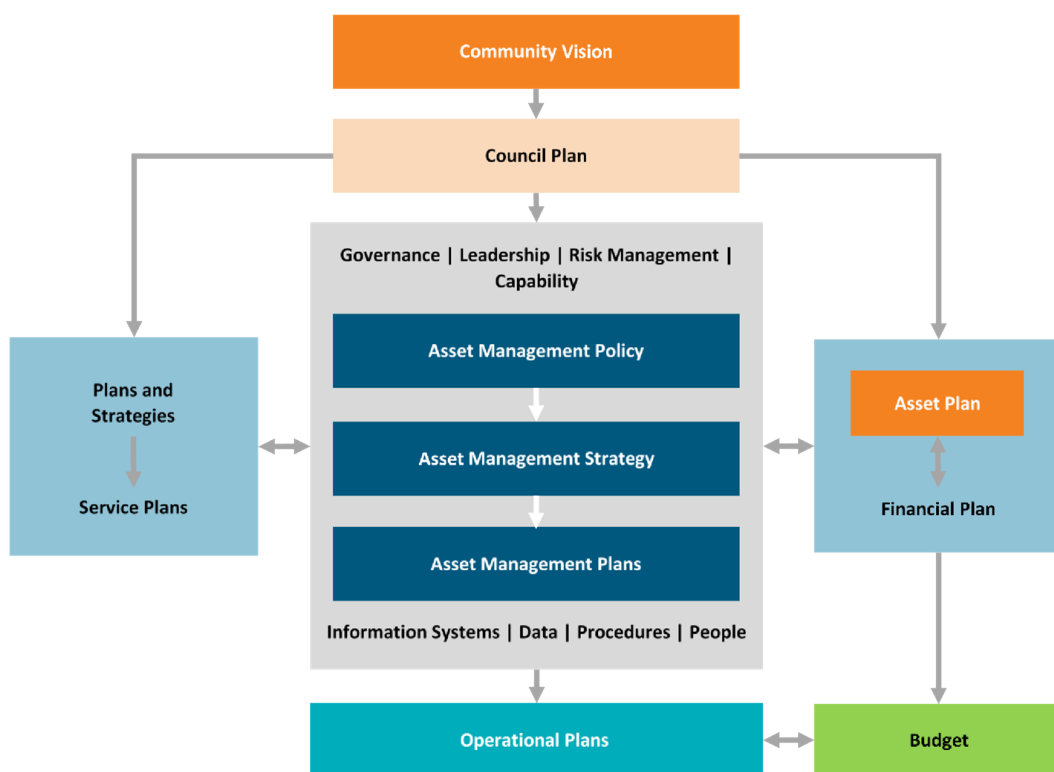


Figure 2 - Strategic Asset Management Framework

Document	Role	Details
Asset Plan	High level 10 year view of Council's priorities around maintenance, renewal, acquisition, expansion, upgrade and disposal of infrastructure asset under the control of Council.	Combines key information from the Asset Management Strategy and Asset Management Plans. It also links to Council's Financial Plan and the Council Plan 2021-2025
Asset Management Policy	Guides sustainable management of Council's assets to support services that will meet current and future community needs	Outlines Council's vision and principles
Asset Management Strategy	Outlines how we will deliver our asset management policy intentions	Establishes the direction and actions necessary for improvement of relevant asset management practices to achieve the Council's vision and organisational objectives

Asset Management Plans	How we intend to manage our assets to meet the demands of our community now and into the future	Provides a roadmap for achieving value from our assets by optimising cost, risk, and performance across the lifecycle of an asset
Service Plans	How each service Council provides is managed for the community.	Each service may utilise one or more asset classes. The level of service desired by the community will influence the provision of assets

1.5 The Purpose of Asset Plan

This *Asset Plan* has been prepared to meet the requirements of section 92 of the *Local Government Act 2020*.

It is a general overview document that summarises the key elements of the individual Asset Management Plans that we have developed for each of our major asset classes. It is not an in depth look at our assets, but a document to inform our stakeholders of our plans for their future.

The purpose of the Asset Plan is to:

- Demonstrate the responsible management of assets (and services provided from assets),
- Compliance with regulatory requirements, and to
- Communicate the scale of infrastructure investment required to sustainably deliver affordable services for the community in the foreseeable future.

The Asset Plan provides a summary of the infrastructure assets, their performance and actions required to achieve the strategic objectives outlined in the Council Plan 2021-2025.

The Council Plan 2021-2025 was developed after extensive deliberative engagement and identified the community's aspirations for the future of the Glenelg Shire Council.

Any trade-offs on performance, cost, and risk will be reviewed as part of ongoing deliberative engagement with the community. Where risks are considered high, due assessment and control measures will be employed to ensure exposure is minimised as much as possible.

The Asset Plan is not a static document. It will be continually revised and requires deliberative community engagement to ensure that it meets our stakeholders' expectations. The revised plan must be approved by each newly elected Council.

1.6 Approach of the Asset Plan

Glenelg Shire Council's goal in managing infrastructure assets is to meet the required level of service in the most cost-effective manner.

The Asset Plan incorporates the asset management policy and strategy by incorporating a whole of lifecycle approach to forecast the outlays required to deliver the strategic objectives outlined in the Council Plan 2021-2025.

Future operating, maintenance, and capital renewal outlays are based on sustaining current service levels. Meeting the demands of growth and changing circumstances are managed through the careful consideration of new projects and programs including the adoption of emerging technologies.

The combined lifecycle costs are balanced with the funds made available in the 10-year Financial Plan ensuring services are provided at an affordable level.

All dollar values in this document are presented in 'real terms' (i.e., net of inflation) as of 1 July 2021.

1.7 Scope of the Asset Plan

While we manage an extensive portfolio of assets, this *Asset Plan* only covers all infrastructure that is under the control and is recognised as an asset of the Shire. Our infrastructure assets include:

- Roads and associated structures
- Footpaths
- Stormwater
- Buildings
- Open spaces and associated infrastructure
- Airports
- Local Port of Portland

2. STRATEGIC CONTEXT

The delivery of services to the community is guided by the Community Vision, Council plans, strategies, and policies. These also drive our approach to asset management. How these are all linked is shown in Figure 3.

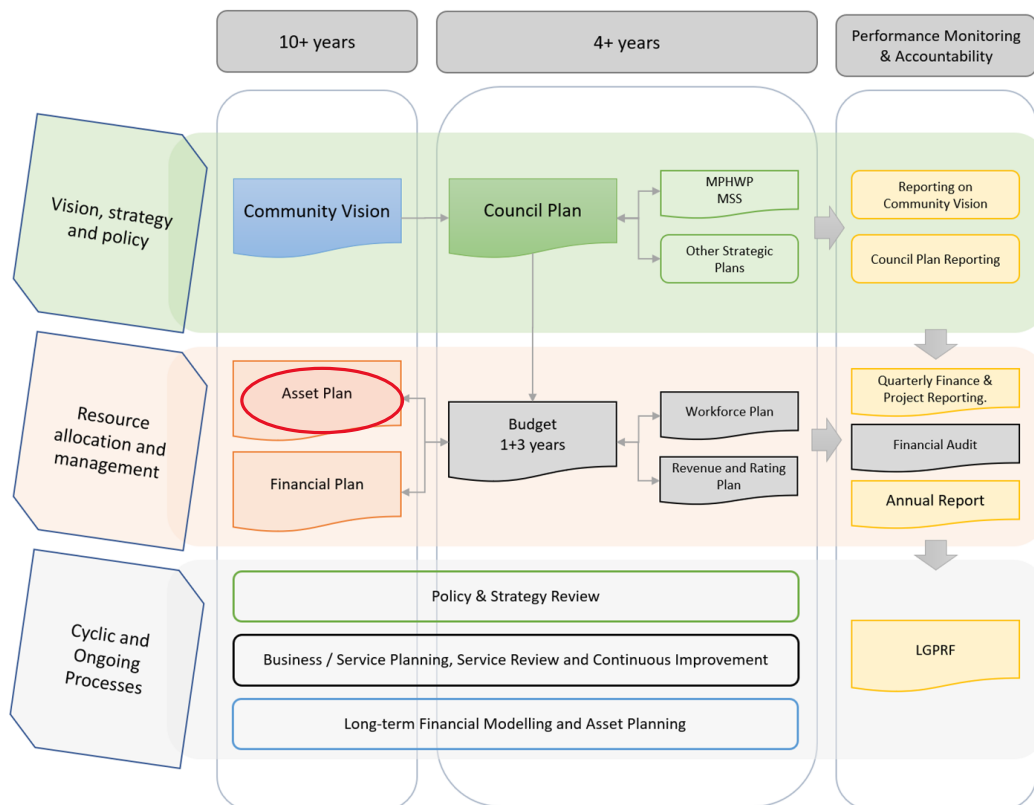


Figure 3 - Plan linkages

2.1 The Financial Plan

The Financial Plan provides a long-term view of the resources that we expect to be available to us and how these will be allocated and prioritised over the next ten years.

The Financial Plan links to the achievement of the Community Vision and the Council Plan within the Integrated Strategic Planning & Reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

This Asset Plan is based on and intrinsically linked with the budgets and projections outlined in our Financial Plan. Ongoing affordability and financial sustainability are our key objectives.

The Financial Plan, in combination with the Asset Plan, supports us in achieving this aim.

2.2 The Council Plan

The Council Plan is a key document of Glenelg Shire Council and sets the strategic direction of the Shire over the next four years. It outlines the community's long-term vision and Council's response to supporting the delivery of the community's vision. This document also describes what Council will work towards, where Council will focus its efforts and how we will measure progress. It will help guide Glenelg Shire Council's resources to deliver programs, services, and infrastructure to the community

Our Council Plan makes a commitment to outcomes and priority initiatives across several strategic objectives. Effective asset management supports the outcomes of the Council Plan and the delivery of sustainable services.

We recognise our stewardship role in appropriately managing the assets we have and aim to fulfil our obligations to future communities by providing sustainable assets and services.

2.3 The Regulatory Framework

We operate in a complex legislative and policy environment that directly influences the way we do business.

The principal legislation in Victoria governing the establishment and operation of councils is the *Local Government Act 2020* (*The Act*). This defines the purposes and functions of local government as well as providing the legal framework for establishing and administering councils.

The Act requires all Councils to develop an integrated, longer-term, and transparent approach to planning. This is created around our ten-year community vision. This Asset Plan is an important part of our integrated planning framework.

As well as the general powers and responsibilities given under *The Act*, we are responsible for a wide range of services and functions under various other Acts of Parliament. In fact, we have responsibilities under more than 120 different Victorian pieces of legislation.

3. OUR ASSETS

Community values, stakeholder expectations and sustaining services at an affordable level are typically high on the agenda for all Council's customers and ratepayers. All council assets are managed and operated on behalf of the community.

We manage a portfolio of infrastructure assets worth over \$450 million. This includes all our property, plant and equipment, and infrastructure. These assets have been built up progressively over many years.

Ensuring our assets are appropriate for the Shire's needs enables us to deliver the services that make Glenelg Shire Council a great place to live, work and visit.

Our Infrastructure Portfolio

This Asset Plan provides guidance on all Council infrastructure assets, which are grouped into the following key asset classes:

Asset Class	Quantity	Replacement Value (\$,000)
Roads	2631 km	\$237,306
Bridges and Major Culverts	189	\$25,366
Footpaths	133 km	\$14,254
Urban Stormwater	95 km	\$41,175
Buildings	200	\$56,336
Aerodromes	2	\$11,088
Playgrounds and sports ovals	40 sites	\$25,969
Major plant and equipment	776	\$11,276
Other assets	-	\$29,790
Total		\$452,560

Table 1 - Asset Summary 30 June 2021 (exc. Works in Progress)

The Gross Replacement Cost of the depreciable assets supporting these services is estimated at \$452,560,000, depreciating at around \$12,000,000 per year (based on current useful life assessments) resulting in a written down value of \$432,155,000 as of 30 June 2021⁽³⁾.

(3) 2020/21 GSC Financial Report page 36

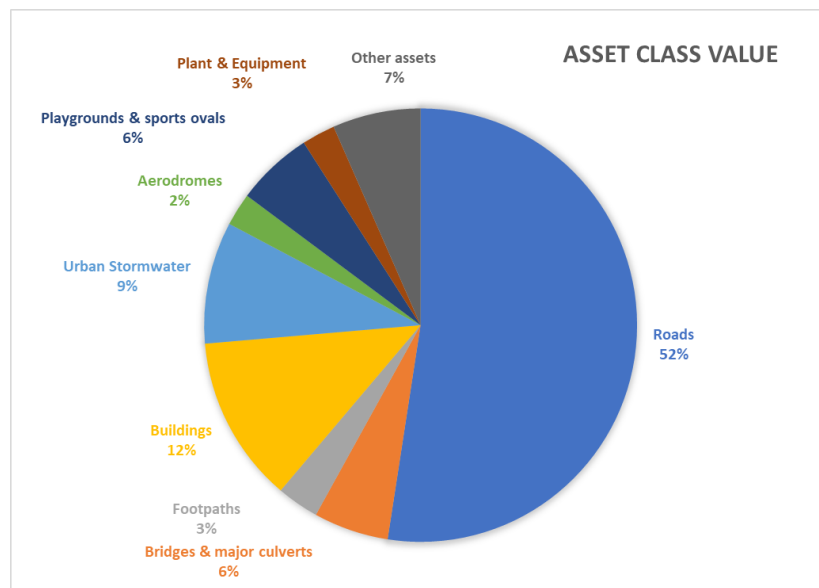


Figure 4 –

Value of asset class as a percentage of total assets

3.1 State of Our Assets

Our community determine the demand and value of the services our assets provide. The performance of our infrastructure is measured on agreed service levels through ongoing condition assessments on our infrastructure.

Council undertakes regular inspections on our assets to ensure they are safe to use and maintained to an acceptable level. In general Council uses a technical level of service to determine the “acceptable” level. This will be addressed in future revisions of the Asset Plan and associated documents.

Infrastructure Asset Performance

The infrastructure assets supporting these services are currently assessed as “Fair: significant maintenance required”. This assessment does vary by asset category.

Approximately 5% or \$22,600,000 of the infrastructure assets are below desired performance levels (Poor or Very Poor), although this varies by asset class ⁽⁴⁾. The following are the three asset classes with the highest estimated replacement cost:

- Buildings - \$2,800,000
- Roads and other transport assets - \$11,865,000
- Stormwater - \$2,000,000

Other asset classes have a lesser amount, and further, detailed condition assessment is warranted.

(4) Data from Conquest AM database

The main service challenges anticipated in the short to medium term are:

- Determining appropriate levels of service
- Critical appraisal of asset condition
- Funding for maintenance and replacement

The primary focus is to ensure the ongoing provision of safe and fit for purpose infrastructure, access to essential services, timely response to defects and failures ensuring interruptions to services is kept to a minimum.

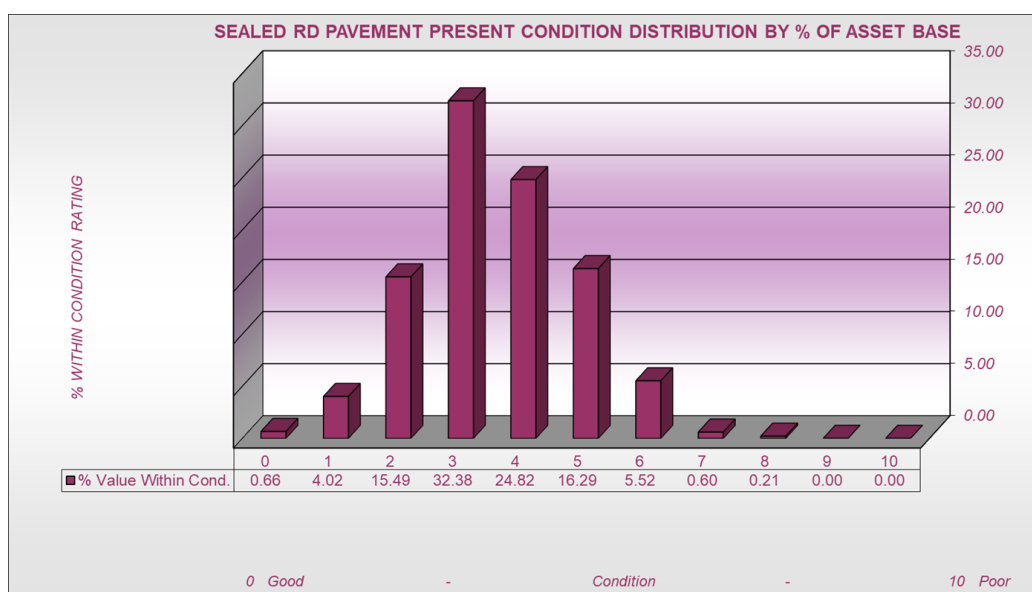


Figure 5 – Example of condition profile - Sealed Road condition report 2019

4. LIFECYCLE MANAGEMENT

The goal of asset management is to meet a required level of service in the most cost-effective manner, through the prudent and efficient management of assets for present and future customers.

The key elements of effective asset management are:

- Adopting a life-cycle approach.
- Developing cost-effective management strategies for the long term.
- Providing defined and agreed levels of service.
- Monitoring performance.
- Understanding and meeting the impact of changing service needs
- Managing risk associated with asset failures.

- Sustainably using physical resources.
- Continually improving asset management processes and practices.

A formal approach to the management of assets is essential to providing our services in the most cost-effective manner. This enhances our ability to demonstrate our approach to asset management to our stakeholders

Our approach to asset management is centred on asset lifecycle management. There are four key stages in the asset lifecycle as shown in Figure 6.

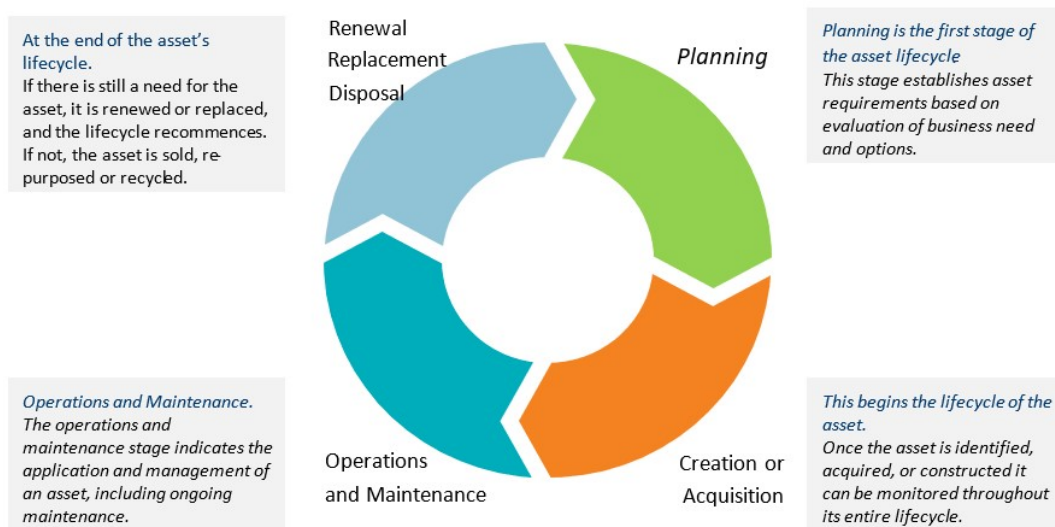


Figure 6 - Asset Lifecycle

4.1 Lifecycle Strategies

Each phase of the lifecycle has a corresponding lifecycle strategy, which describes our approach to the activities in that stage, objectives relevant to that stage, and strategies for providing performance to required levels.

Our lifecycle strategies that we employ in each phase are summarised in Table 2.

Lifecycle Phase	Our Lifecycle Strategies
Planning	<ul style="list-style-type: none"> ▪ We consider asset requirements necessary to support our long term objectives and to ensure that the right assets are provided to meet service needs.
	<ul style="list-style-type: none"> ▪ Future asset planning and service design considers and balances the key principles of affordability, equity, and the environment.
	<ul style="list-style-type: none"> ▪ We use transparent, informed decision-making processes that consider the whole-of-life implications of acquiring, operating, maintaining, and disposing of an asset.
Creation or Acquisition	<ul style="list-style-type: none"> ▪ Our projects are comprehensively defined so that its objectives are clear.
	<ul style="list-style-type: none"> ▪ We select appropriate procurement strategies to ensure we work with the right project partners and achieve value for money.
	<ul style="list-style-type: none"> ▪ We use systems and processes to plan, manage, and control projects that result in the creation of assets.
	<ul style="list-style-type: none"> ▪ We integrate environmentally sustainable approaches to the design and construction of assets.
	<ul style="list-style-type: none"> ▪ Newly acquired assets are checked for quality before they are put into service.
Operations and Maintenance	<ul style="list-style-type: none"> ▪ We act to enable existing assets operate to their service potential over their useful life.
	<ul style="list-style-type: none"> ▪ We regularly inspect, service, and maintain our assets so that they are safe, compliant, and are continuously available for use.
	<ul style="list-style-type: none"> ▪ Maintenance is planned to minimise the risk of critical asset failure and ongoing lifecycle costs.
	<ul style="list-style-type: none"> ▪ We use systems and processes to help record information about our assets and monitor their performance.
	<ul style="list-style-type: none"> ▪ The development and roll out of the Asset Management Information System to monitor and record effort and cost of maintenance to maintain assets.
Renewal, Replacement or Disposal	<ul style="list-style-type: none"> ▪ We continuously assess the condition of our assets.
	<ul style="list-style-type: none"> ▪ We aim to optimise the timing of the renewal or replacement of our assets so that they remain safe and functional and to minimise overall lifecycle costs.
	<ul style="list-style-type: none"> ▪ Our goal is to maximise the use of our assets through adaptive reuse or colocation of services where appropriate.
	<ul style="list-style-type: none"> ▪ Where assets do not directly support core service delivery they are considered for rationalisation.

Table 2 - Lifecycle Strategies

5. FUTURE DEMAND

Council faces many issues that will influence how we plan for the future, and what direction Council takes.

The effect these may have on our provision of services needs to be considered in the future provision of services.

The main demands for new and/or altered services are created by:

- Change in population age and composition
- Demographic Change
- Climate Change
- Community expectation
- Technological Change

These will be managed through a combination of applying non-asset solutions, managing existing assets and acquiring new ones. Demand management strategies include:

- Level of Service alteration
- Asset rationalisation
- Altered maintenance regime
- Co-sharing of assets with other organisations

All strategies will require community consultation to help assess our future asset needs and level of service.

5.1 Managing the Risks

There are risks associated with providing any service and we have identified the major risks as:

- Accelerated deterioration of aging assets
- Increasing maintenance costs associated with acquisition of new assets
- Increased costs across all Council services

We will endeavour to manage these risks within available funding limits by:

- Improving efficiency by ensuring preventative maintenance schedules are maintained and enhanced
- Investigating cost effective treatments to reduce maintenance and replacement costs.
- Improving our asset condition, function, and capacity reviews to better understand asset performance and lifespan
- Balancing community expectations with an affordable and sustainable service delivery model.

Subject to outcomes of the above it may still be necessary to spend more on managing assets to maintain services in future. This will be closely monitored over time and outcomes will be reported in future updates.

6. FUNDING FOR LONG-TERM SUSTAINABILITY

Maximising service delivery from our assets is our primary focus. Without timely maintenance and capital investment being undertaken when needed, a decline in service, increase in lifecycle costs and risk is likely to occur.

6.1 Financial Projections

The forecast lifecycle outlays required over the next 10-years to deliver the strategic objectives is estimated at \$94,791,000 or \$9,479,000 on average per year (in real terms) ⁽⁵⁾.

What we will do

The available funding in Council's long-term financial plan 2021- 2031 (LTFP) for the same period is \$53,000,000 or \$5,300,000 on average per year (in real terms) which is, on average 56% of the cost to provide the service ⁽⁶⁾.

The planned budget is under by \$4,184,000 on average per year in financing the outlays required to deliver on the strategic objectives outlined in the Council Plan 2021-2031.

Deliberative engagement with our community, in accordance with councils Community Engagement Policy ensures we focus on providing services in line with community needs and expectations. We will we meet these expectations by:

- Improving efficiency by operating, maintaining, replacing, and upgrading of local roads, footpaths, stormwater, public buildings, and open space to meet service levels set in annual budgets.
- Regularly communicating the service, cost, and risk trade-offs of delivering an affordable level of service within the planning period.
- Ensuring we consider the total financial impacts of future projects. When making the decision to undertake future works, it is vital that Council is fully informed on the full life cycle costs for that project.

What we cannot do

The cost of priority works and services that cannot be provided by Council's own revenue streams in the first 10-years of the planning period is \$41,844,000. It is important to note that this shortfall can be mitigated by various State and Federal funding sources. Unless other funding is sourced, this may result in deferral of renewal and new projects.

(5) Required expenditure is calculated by taking the difference between depreciation value and projected renewal and upgrade expenditures.

(6) Asset renewal + upgrade expenditure 22/23-30/31 GSCFP page 25

6.2 Total Expenditure

Figure 3 shows the planned expenditure across the infrastructure assets included in this Asset Plan over the next 10 years.

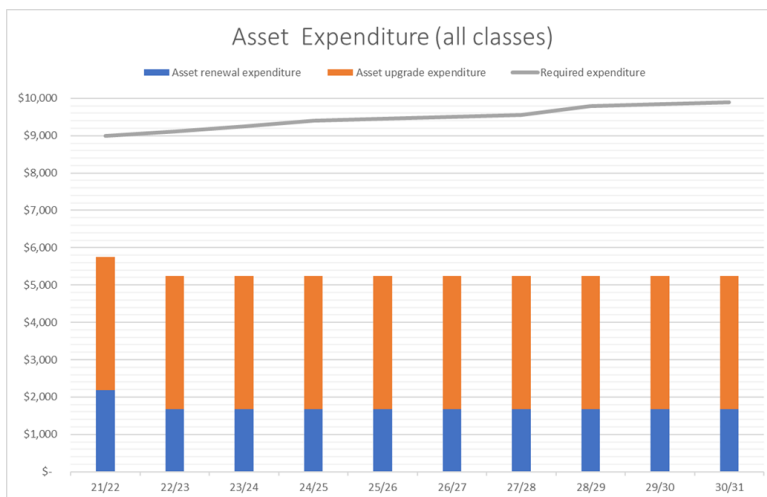


Figure 7 - Forecast Total Asset Expenditure

This is further summarised in table below, which shows the total planned expenditure related to asset renewals and upgrades over the next ten years.

Asset Class	Total (,000)
Roads	\$29,350
Bridges & major culverts	\$2,200
Footpaths	\$500
Urban Stormwater	\$500
Buildings	\$2,000
Playgrounds & sports ovals	\$1,600
Plant & Equipment	\$11,350
Total	\$47,500

Table 3 - Forecast Expenditure by Asset Class (7)

Our spending on our assets represents a significant investment that is made on behalf of the community and is fundamental in enabling us to meet ever changing demands and to safeguard its future use of our infrastructure

(7) Infrastructure Capital Expenditure totals 22/23-30/31 GSCFP page 25

7. THE NEXT STEPS

The Asset Plan must be revised regularly and requires each Council to endorse the latest version by October following the Local Government elections.

The medium to long-term outlook suggests that priorities should remain focused on ensuring operations, maintenance and replacement of existing assets remain at sustainable levels whilst monitoring and responding to demand and growth challenges as they occur.

The actions resulting from this Asset Plan are:

- Apply a continuous improvement strategy to assess and report on the condition, function, and capacity of Council's assets.
- Develop and confirm current and desired levels of service in consultation with the community to understand sustainable and affordable levels of service.
- Critically assess remaining life of assets to improve financial reports

14.8. ARTS GLENELG ARTS AND CULTURE STRATEGY 2022 TO 2026

Director: Melanie Bennett, Acting Director Community Services

Executive Summary

The purpose of this report is to seek Council adoption for the Arts Glenelg Arts and Culture Strategy 2022 to 2026.

Recommendation

That Council adopts the Arts Glenelg Arts and Culture Strategy 2022-2026.

Background/Key Information:

The *Arts Glenelg Arts and Culture Strategy 2022 to 2026* (the Strategy) is a four-year direction for delivering Glenelg Shire Council's Arts and Culture services.

The Strategy is closely aligned with other local, regional, state, and national strategic creative industries activities.

It is supported by and links to the regional *Southwest Creative Industries Strategy*, launched in December 2020.

Implementing this Strategy is one of the Priority Projects in the *Glenelg Shire Council Plan 2021 to 2025*.

The Draft Strategy 2022 to 2026 was endorsed by Council for public exhibition from 27 April to 26 May 2022 at the Council Meeting held on 26 April 2022.

The draft document received a total of 95 visits via the Your Say Glenelg platform, with 64 document downloads, 4 engaged visitors, 54 informed visitors and 75 aware visitors. Five submissions were received via email.

A total of nine (9) written feedback submissions were received and considered. All were supportive of the Strategy in general. The specific feedback received highlighted the following insights which are consistent with the Strategy's focus areas:

- More modern murals, street art and a permanent stage on Bentinck St lawns – *Focus Area 4: Cultivate Activation in our creative spaces.*
- Opportunities for community involvement – *Focus Area 5: Support and develop our creatives to thrive* and *Focus Area 6: Use arts and culture to connect the community and inspire ideas.*
- Arts is important to general wellbeing; lack of space for exhibitions and larger performances; Small Night In concept great – *Focus Area 4: Cultivate Activation in our creative spaces.*
- Strengthen connected and inspiring creative Glenelg Shire communities and individuals – *Focus Area 2: Nurture our young creatives through cultural opportunities* and *Focus Area 5: Support and develop our creatives to thrive.*

- Request for more spaces to exhibit and support contemporary abstract art; Portland could be an avant garde artistic destination – *Focus Area 4: Cultivate activation in our creative spaces.*
- Support for Julia Street Creative Space supporting the aspirations of the Strategy and collaboration with Council.
- Request for the strategy to address broader issues of diverse communities and people with disabilities - *Focus Area 4: Cultivate activation in our creative spaces.*

a. Council Plan and Policy Linkage

Our Lifestyle, Neighbourhood and Culture - Creating enriched and vibrant lives through experiences, safe and well planned neighbourhoods.

b. Legislative, Legal and Risk Management Considerations

The development of an Arts and Culture Strategy and the subsequent deliberative engagement activities are recommended by state authorities, i.e., Creative Victoria, and is a prudent and transparent Council action.

c. Consultation and/or communication processes implemented or proposed

Southwest Creative Industries Strategy 2020 to 2024 undertook significant regional engagement in 2019 and this document draws upon the evidence, learnings, and framework. A subsequent focused approach for local stakeholder engagement was undertaken in line with Council's Community Engagement Policy.

The Draft document was published online and promoted to the community. A total of five written feedback submissions were received and considered.

d. Financial Implications and Collaboration

The majority of actions within the Strategy are included in the existing Arts and Culture operational budget. Relevant funding opportunities will be sought for some activities where possible and applicable.

e. Governance Principles

Local, Regional, state and national plans and policies are to be taken into account in strategic planning and decision making.

The municipal community is to be engaged in strategic planning and strategic decision making.

Attachment List

1. Arts Glenelg Arts and Culture Strategy 2022 to 2026 [14.8.1 - 20 pages]



ARTS AND CULTURE STRATEGY

2022 - 2026

A PLAN TO STRENGTHEN **CONNECTED AND
INSPIRING CREATIVE** GLENELG SHIRE
COMMUNITIES

ACKNOWLEDGMENT OF COUNTRY**PAGE 02**

ARTSGLENELG 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 culture, prosperity, and wellbeing.

Contents

A Message from the Mayor	3
Our Goal	4
Where we are now	5
What we heard	6
How we will get there	8
How we will work with the community	14
How we will progress the Strategy	16
Stay in touch	17
Appendix	18

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A MESSAGE FROM THE MAYOR

CR Anita Rank

A thriving creative sector supports healthy, connected, liveable and prosperous communities.

Whether it be through film, music, books, theatre, dance, visual arts, games, fashion, we value the opportunity to express ourselves and strengthen our sense of place and identity.

We are proud to have a connection to the world's oldest living culture in our shire, which has amazing stories to tell.

Glenelg Shire Council has consistently demonstrated commitment to supporting creative and cultural activity in the community.

Regional partnerships are important to Glenelg Shire as they help to share stories, grow our connections to opportunities and connect our creative life to the world.

We value being part of a bigger picture and vision.



The COVID-19 Pandemic has shown that more than ever, we have looked to creative people to entertain and connect us, and we have engaged in creative activities ourselves, united in our efforts to stay safe and together while apart.

We thank everyone we have spoken to and who has contributed to this Strategy as well as to the lively culture we already enjoy in the Glenelg Shire.

Arts and Culture is a source of wonder, delight, and wisdom; provides valuable social connection and wellbeing; and strengthens the links between people and the places we share.

It enables us to celebrate and to contemplate and offers a richer more meaningful life.

With this Strategy, Council aims to support a flourishing creative life for our communities.

“Arts are important to promote a creative, well rounded society that can express itself.”

OUR GOAL

To strengthen **connected and inspiring creative**
Glenelg Shire **communities.**

Achieving this will create:

- **healthy and well communities**
- **safe, engaged and inclusive communities**
- **experiences to enrich community life**
- **enhanced relationships with the Traditional Owners of the region**

Glenelg Shire Council presents the *Arts and Culture Strategy 2022 to 2026*.

It is a four-year direction for Arts and Culture services in the Glenelg Shire with a vision to achieve **connected and inspiring creative communities.**

The strategy is a tool for collaboration between Council, the creative and cultural sectors, and community to support and develop creative activity and cultural engagement.

The key purpose of this document is to assist both Council and community

- to advocate for building the right conditions for creativity to flourish
- to support communities to connect to their stories, and
- to ensure arts and culture makes a difference throughout the Shire.

To achieve this, we need to foster the creative capacity, skills, spaces and supports for our communities, and seek opportunities to enhance awareness of the unique cultures.

The document has been put together with careful consideration of community feedback, current resources available and the climate of the COVID-19 pandemic that has required thoughtful change and adaptation.



WHERE WE ARE NOW

Current context and the Role of Arts and Culture in Local Government

No one could have foreshadowed the disruption to normal life that the world has endured since March 2020 due to the COVID-19 Pandemic. The continuous lockdowns presented us with the opportunity to reflect on what life experiences we missed and explore a new strategic approach.

Arts and culture play an essential role in celebrating and supporting diversity. They enable Council to make the most of community assets and ideas. They provide inspiration and opportunity to create public spaces and experiences that promote health, happiness, wellbeing and anchor people to their community.

Council together with the creative community, aims to ensure that structures and support are in place for communities to connect with creative opportunities, local stories and have the skill and energy to influence their own inspired environments.

It is important that the strategy does not sit in isolation from other local, regional, state, or national strategic activities. It must link with other plans and strategies to ensure its effectiveness and ability to meet outcomes.

Council is committed to implementing this strategy as one of its priority projects in the Glenelg Shire Council Plan 2021 to 2025 and is supported by initiatives in the following plans and strategies:



Glenelg Shire 2040 Community Plan and Vision

Thriving Glenelg Glenelg Municipal Public Health and Wellbeing Plan 2021 to 2025

South West Creative Industries Strategy, 2020-2024
Produced by Regional Arts Victoria for the South West Regional Partnership

Creative State 2025 The Victorian Government's strategy to strengthen and grow the state's creative industries and the value they bring to Victorians.

Creativity Connects Us The Australia Council for the Arts' (OzCo) current Strategy. OzCo are the principal Commonwealth Government arts investment development and advisory body

WHAT WE HEARD

Consultation and research

2019 | Southwest Creative Industries Strategy 2020 to 2024 – Consultation

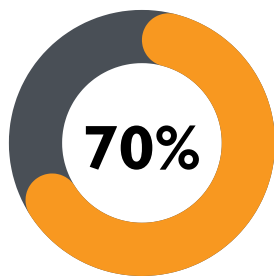
- 72 individual or group consultations across the region
- 139 people completed one open survey
- 13 creative industry-expert led community events
- 1 Museum and Collections industry-expert led community event held in Glenelg Shire
- 124 existing policy or strategy documents reviewed
- Over 500 residents of southwest Victoria consulted in the process

When you hear Arts & Culture, you think:

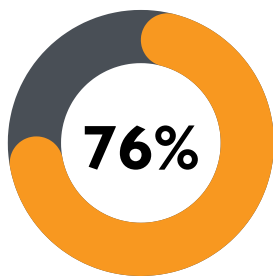


2020 | Glenelg Shire Council Arts and Culture Unit Survey – December 2020

- Targeted online survey
- Four targeted focus group sessions; one in-person session in Portland, one online session, one session for young people, and one online session to capture voices from the north of the Shire
- 130 people participated in the process



Strongly Agreed
Council should support and prioritise the arts



Strongly Agreed Arts and Culture serve a vital role in community participation and connection

“ I cannot state how highly I value a strong Arts and Cultural program in the Shire.”

“Arts and Culture are vital for healthy societies.”

“Arts help to forget troubles ... lightens your heart, rounds you as a person.”

WHAT WE HEARD ...continued

PAGE 07

“The Arts program offers a variety of experiences that can meet the needs of the many diverse interests of the community.”

2021 | Glenelg Shire Council Arts and Culture Unit Consultation Sessions

What do we do well in Glenelg Shire?

- We are well serviced with creative and cultural venues, organisations, and activities
- Council safeguards a Collection with items of national significance
- Local artists are well supported by local community
- Offer a wealth of arts opportunities for the community
- Programming brings opportunity for community to connect
- Successful self - supporting community of music
- Willingness to collaborate across arts groups
- Access and visibility of programs for young people is increasing

“We have a great community of artists.”

“We are missing a proper gallery space in the Glenelg Shire.”

What are the gaps / challenges in Glenelg Shire?

- Spaces not adequate in capacity, capability, diversity, accessibility for young people
- Lack of resources to safely store, display, promote, and share historical Collection
- Lack of exhibition space for professional visual arts presentation
- Lack of opportunity for local artists to develop and experiment with work
- Lack of opportunity for young people to develop artistically
- Lack of access to quality creative training and teaching
- Reliance on key people to develop projects
- Need to broaden activities to the rest of the Shire

“Really looking forward to reigniting my arts/cultural life.”

What do you love about living in Glenelg Shire?

- Community
- Environment
- Coast
- Culture
- Lifestyle
- Growing opportunities

What is Council’s responsibility for the Arts?

- Support
- Communication
- Promotion
- Access to spaces
- Connections
- Collaboration

What is your responsibility as a community member?

- Build partnerships
- Communicate
- Supporting local artists
- Consider and include young people

HOW WE WILL GET THERE

To ensure Arts and Culture makes a difference throughout our Shire we have identified six focus areas to foster creative capacity, skills, spaces, local stories and support for our communities.

FOCUS AREA 1:

Increase recognition of First Peoples' cultural heritage

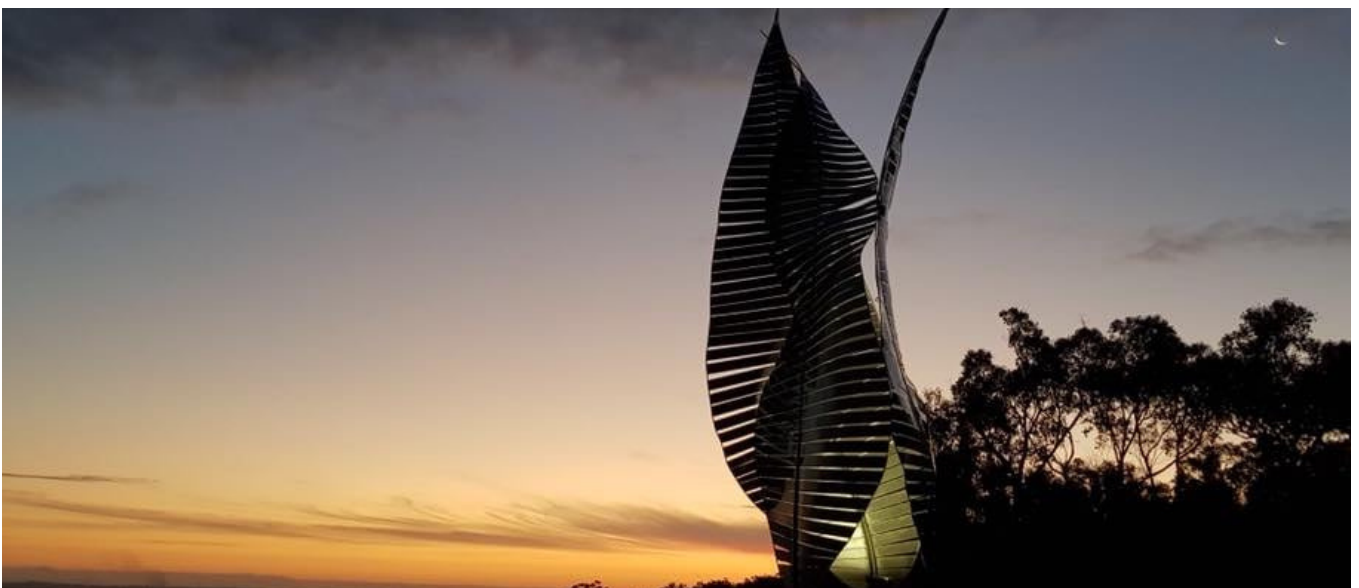
The outcome we want to see:

A Shire where First Peoples' culture is visible, heard and celebrated.

“Arts have been connecting people through culture throughout time.”

What Council will do:

- Support inclusive, equitable and accessible arts and culture programming
- Work with partners to enable dual story telling in creative spaces and places
- Strengthen connections with First Peoples organisations in the Shire to develop creative capacity and support creativity and expression
- Advocate for cultural safety to be a priority focus within Shire venues and infrastructure developments



FOCUS AREA 2:

Nurture our young creatives through cultural opportunities

The outcome we want to see:

A Shire where young people’s creativity is supported and valued.



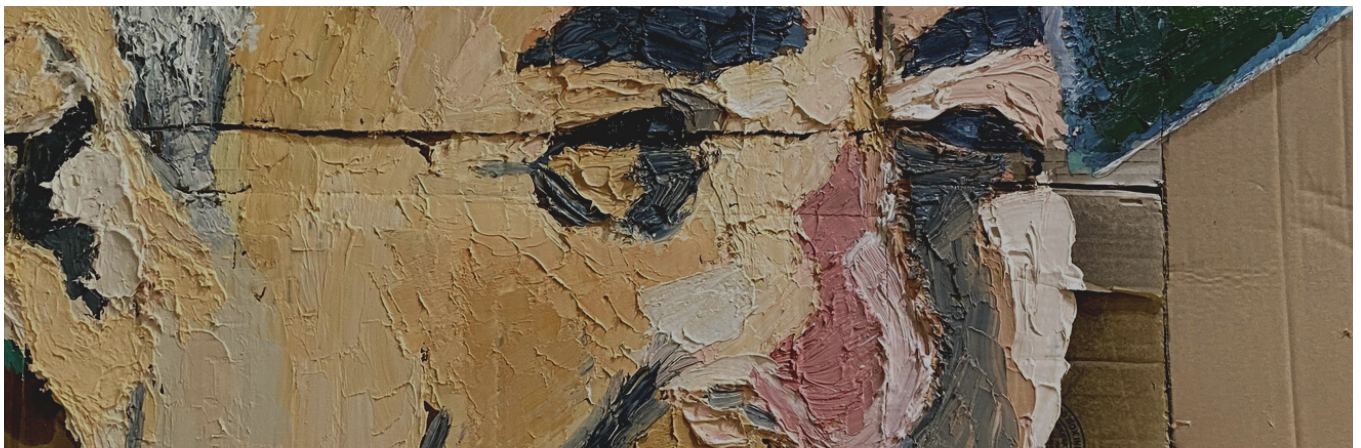
“The ADAPTD Project has opened our minds to more things [...] It’s all about connections and networks.”

“If there were opportunities for youth public performances, that would give us something to do and connect us to others.”



What Council will do:

- Build partnerships with key stakeholders to generate creative and cultural opportunities and pathways for young people
- Collaborate with Glenelg Shire Council Youth Development Team and other key partners to deliver skills development activities for young creatives
- Explore opportunities for dedicated youth arts spaces throughout the Shire



HOW WE WILL GET THERE ...continued

FOCUS AREA 3:

Develop the unique culture, heritage and stories

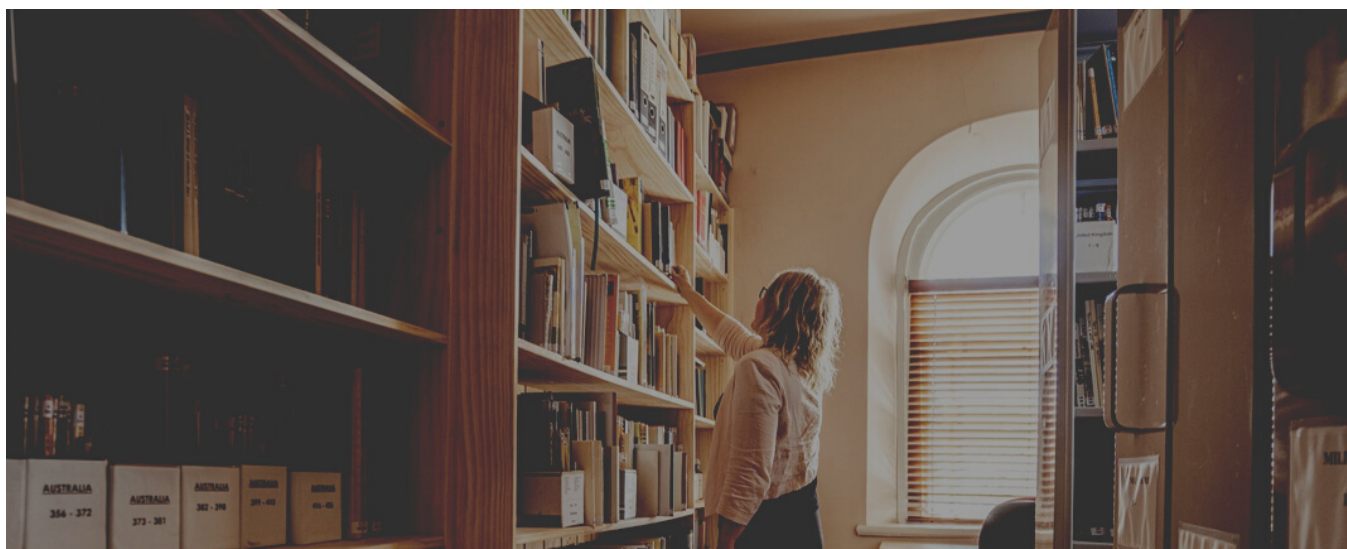
The outcome we want to see:

The depth of the Shires’ rich history is celebrated, maintained, and progressed in a contemporary context.



What Council will do:

- Seek opportunities to develop Council’s Collection to ensure accessibility, visibility, and viability
- Acknowledge and support the histories and culture of First Peoples
- Support initiatives to redevelop the Portland Maritime Discovery Centre
- Use Arts and Culture as a platform for deeper engagement in stories and cultures



FOCUS AREA 4:

Cultivate activation in our creative spaces

The outcome we want to see:

A Shire with diverse, inclusive programming and a community connected to our spaces and cultures.

“Let’s push for street art everywhere. Street art is the first thing I look for when I travel.”



What Council will do:

- Support and encourage diverse inclusive programming, creativity and participation
- Respond to opportunities for developing fit for purpose creative infrastructure and industry standard interpretive spaces
- Strengthen regional, state and national partnerships to ensure contemporary, inclusive programming and activities for diverse communities
- Collaborate across Council and with the community to define priorities for major creative and cultural infrastructure development
- Explore funding opportunities to review and update the Public Art Master Plan



HOW WE WILL GET THERE ...continued

FOCUS AREA 5:

Support and develop our creatives to thrive

The outcome we want to see:

A flourishing and inspiring creative community in our Shire.

“Community based arts practitioners bring members of a community together to solve problems, build relationships and get involved in ways that rebuild social capital.”



What Council will do:

- Connect artists to professional development, funding and creative opportunities
- Support inspiring new creative activities and events throughout the Shire
- Facilitate collaborations and foster creative networks to share ideas



HOW WE WILL GET THERE ...continued

FOCUS AREA 6:

Use arts and culture to connect the community and inspire ideas

The outcome we want to see:

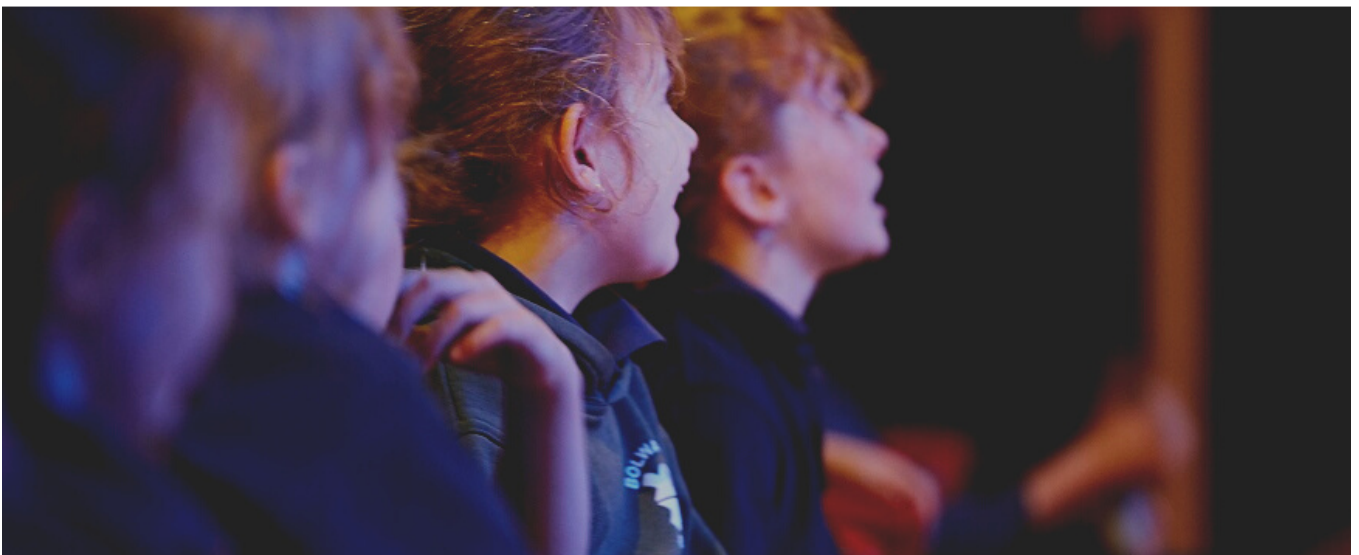
A Glenelg Shire community which is connected, informed, engaged, and inspired.

“Arts are important as they educate us, make us think and provoke us to learn about our local area and the world around us.”



What Council will do:

- Identify and collaborate with local arts champions and arts educators to support audience development and arts participation
- Seek opportunities to enable Council's Collection to tell the unique stories
- Develop marketing, communications, audience engagement and development plans
- Advocate for improved resources to strengthen and grow arts and culture activities
- Seek opportunities for arts and culture outcomes in major developments and projects



HOW WE WILL WORK WITH THE COMMUNITY

Partnerships

This strategy is an advocacy tool to strengthen and support flourishing creative and cultural sectors in Glenelg Shire.

We can only achieve this in collaboration with creative communities, cultural groups, local organisations and businesses.

Together we can aim to ensure the structures and supports are in place for communities to connect to creative opportunities, celebrate cultures and have the skill and energy to influence their own inspired environments.

Glenelg Shire Council provides

leadership, advocacy, and support for creative communities as well as management and programming in some creative and cultural venues and assets.

- Our role is to:
- Encourage and support creativity and cultural activity
 - Create supportive environments for creativity and cultural activity
 - Listen to new ideas
 - Connect local creatives and cultural groups to opportunities
 - Facilitate connections and networking
 - Support creative and cultural development



COUNCIL SUPPORTED CREATIVE AND CULTURAL ASSETS



- Australian Kelpie Centre, Casterton
- Casterton Town Hall
- Cultural Collection
- Heywood Community Hall
- History House, Casterton
(managed by Casterton and District Historical Society)
- History House, Portland
(managed by Portland Family History Group)
- Julia Street Creative Space
(managed by JSCS Inc)
- Portland Arts Centre
- Portland Botanical Gardens Curator's Cottage
(managed by Portland Historical Society)
- Portland Maritime Discovery Centre
- Public Art throughout the Shire



HOW WE WILL PROGRESS THE STRATEGY

Planning and assessment

Over the four years of delivering this strategy, evaluations will provide critical reflection. Continuous feedback enables us to adapt programs accordingly.

We will design a simple and specific evaluation plan using appropriate measures to ensure we are capturing quality information.

It will be important for evaluations to be undertaken to reflect on unexpected events and circumstances, as well as opportunities. As such, evaluations will be responsive and may change in format over the four-year period.

It may include the following methods:
·Goal-based evaluations measure if objectives have been achieved

·Process-based evaluations analyse strengths and weaknesses
·Outcomes-based evaluations examine broader impacts

We will consider the following methods to evaluate each activity:

- Participation – attendance numbers and demographics
- Data collection – surveys, questionnaires, feedback forms
- Financial reports – cost, timeliness, budgets
- Performance – number of programs and activities, funding success
- Targeted testing – pre and post activity testing
- Qualitative data – testimonials, media, observations, anecdotal evidence



PROGRESS THE STRATEGY

...continued

PAGE 17

We will draw upon the following community outcomes from the region-wide strategy to assist in developing the specific evaluation targets:

CULTURAL

1. Creativity is stimulated
2. Aesthetic enrichment is experienced
3. Knowledge, ideas and insight are gained
4. Diversity of cultural expression is appreciated

SOCIAL

5. Wellbeing (physical and/or mental) is improved
6. Sense of safety and security is increased
7. Social connectedness is enhanced
8. Feeling valued is experienced

ECONOMIC

9. Professional and/or practice capability is increased
10. Employment-enhancing skill development is facilitated
11. Individual economic wellbeing is increased
12. Local economy is supported.

A program evaluation report will be submitted to Council at the end of year two and year four.



Stay in touch

To stay in touch with opportunities, activities, or to share your ideas please email:

arts@glenelg.vic.gov.au

or visit

www.portlandartscentre.com.au

Peak Bodies we work with

Glenelg Shire Council is committed to working with existing industry partners which bring value and expertise to our services:



- Regional Arts Victoria - Council invests in the partnership that drives the Southwest Creative Industries Strategy. Stakeholders in the partnership include Glenelg Shire Council, Warrnambool City Council, Southern Grampians Shire Council, Corangamite Shire Council, Moyne Shire Council, Creative Victoria, Aboriginal Victoria, Great Ocean Road Regional Tourism and Regional Development Victoria. The partnership exists to facilitate, drive and advocate for strategic opportunities.



- Creative Victoria - The Portland Arts Centre receives funding from Creative Victoria as a part of the Regional Partnerships Program which enables the service to program and present high quality touring performances at the PAC and Council venues across the shire.



- Victorian Association of Performing Arts Centres – the state peak body representing performing arts venues and theatre professionals across Victoria and Tasmania. Portland Arts Centre is a member.



- Performing Arts Connections Australia – the national peak body representing and supporting performing arts presenters and creators in Australia. Portland Arts Centre is a member.



- Australian Museums and Galleries Association of Victoria - the peak professional body for museums and galleries in Victoria. Council's Collection is a member.



- Maritime Museums of Victoria – Portland Maritime Discovery Centre is one of 16 member sites across Victoria.



- Municipal Association of Victoria - the peak body for local government in Victoria which provides a range of support services, programs and initiatives to help Victorian councils improve capability, collaboration and performance

APPENDIX**PAGE 19**

Links to relevant strategies and plans

Glenelg Shire 2040 Community Plan and Vision

bit.ly/Glenelg2040

Thriving Glenelg: The Glenelg Shire Municipal Public Health and Wellbeing Plan 2021 to 2025.

bit.ly/ThrivingGlenelg

Glenelg Shire Council Plan 2021 to 2025

bit.ly/GSCCPlan21-25

South West Creative Industries Strategy, 2020-2024

bit.ly/SWCIS

Creative State 2025

bit.ly/CreativeStateVic2025

Creativity Connects Us

bit.ly/OzCo21-25

APPENDIX

PAGE 20

Photographic references

- 1 'Rhythm' mural by David Goebel. Photo by GSC
- 2 'Nagarrapan (eel trap)' by Jody-Ann Agnew. Photo by GSC
- 4 Audience at Essential Theatre's 'Shakespeare in the Gardens' 2022. Photo by GSC
- 8 'Mayapa Weeyn - Make Fire', Mount Clay (Cart Mountain) Sculpture by Wal Saunders. Photo by Graham Coffey
- 9 Levi Parker on stage at Hamer Hall. Photo by Lyall Brooks; Essential Theatre cast and local students; 'Grandpa' by Rufus Punton. Photos by GSC
- 10 L-R: Maritime artefacts, Portland Maritime Discovery Centre. Photo by GSC; Interpretive display at Australian Kelpie Centre, Casterton. Photo by Casterton Kelpie Association; 'Cherry' by Agnes Goodsir. Photo by GSC; Sperm whale skeleton, Portland Maritime Discovery Centre. Photo by GSC; Bottom: History House. Photo by GSC.
- 11 Printmakers of Portland Bay Press. Photo by GSC; Portland Arts Centre. Photo by Damian Goodman
- 12 'Nessie' which appeared in Portland Harbour in 2021 by unknown artist. Photo by GSC.
- 13 'Rhythm' mural by David Goebel. Photo by GSC; Mama Kin Spender's 'Sounds of your town project'. Photo by Regional Arts Victoria; 'Moona Forest' by Therese Coffey. Photo by GSC.
- 14 Participants in the audience at Showcase Victoria. Photo by Victorian Association of Performing Arts Centres; Artist in Residence, Jens Altheimer. Photo by GSC; Portland Arts Centre audience. Photo by Damian Goodman.
- 15 'Stories to Understand' - Warm Safe Home Project at Fawthrop Centre 2021. Photo by GSC.
- 16 Heywood Water Tower 'Indigenous War Memorial' mural by Matt Adnate, Tom Day, Levi Geebung. Photo by Anne McCurdy; Living Laneways Project by artists of Julia Street Creative Space. Photo by Regional Arts Victoria.
- 17 'Jack Gleeson' by Barb Dobson. Flood Maker Sculpture by Phil Cousins. Casterton. Photos by GSC.
- 18 Erth's 'Prehistoric Dinosaur'. Photo by Damian Goodman.
- 19 'Astron' by Lauren Simmonds. 2021 Trails Southwest Victoria Sculpture Prize. Photo by Trailsartprize.com.

14.9. HERITAGE GRANT APPLICATION RECOMMENDATION 60 JULIA ST PORTLAND

Director: David Hol, Director Corporate Services

Executive Summary

Heritage grants and loans are available on a year-round basis. An individual report and recommendation is provided for the grant application at 60 Julia Street, Portland that has provided all information required for evaluation.

Council's Heritage Advisor has provided a report confirming eligibility of these works as per the Heritage Support Policy. Council officers have evaluated the application and this report presents the recommendation.

Recommendation

That Council approve the grant application of \$5,000 from the heritage grants and loans restoration fund for the conservation works at 60 Julia Street, Portland in accordance with the recommendations in Council's heritage advisor report and relevant permits.

Background/Key Information:

On 27 April 2021 Council adopted the Heritage Support Policy. Recommendations for grants and loans are evaluated by Council officers in consultation with Council's heritage advisor.

"Annesley", 60 Julia Street, Portland is an individually listed heritage property (HO61) built in 1879 as a two storey residence and surgery. The 1981 Portland Urban Conservation Study states 'The house is an interesting example of a substantial nineteenth century town house designed in an Italianate style'.

A heritage grant application was submitted on 7 May 2022 to undertake conservation works to restore and paint the exterior façade in a traditional colour scheme for a grant of \$10,000.

Two quotes (\$50,952 & \$49,940) have been provided for labour and materials. The quote for \$50,952 is associated with the applicant, therefore as per policy guidelines, labour provided by the applicant is ineligible. A revised quote for \$29,480 has been submitted for materials and scaffold hire only. Council's Heritage Advisor inspected the property on 21 February 2022 and advised that the works are eligible for a grant.

The application meets all the eligibility requirements of the Heritage Support Policy. The Heritage Support Policy guidelines allows a maximum of \$10,000 per financial year. As the applicant has also applied and is eligible for a Retail Façade Improvement Program grant for the amount of \$5,000, the recommendation for a heritage grant is \$5,000.

a. Council Plan and Policy Linkage

Our Lifestyle, Neighbourhood and Culture - Creating enriched and vibrant lives through experiences, safe and well-planned neighbourhoods.

b. Legislative, Legal and Risk Management Considerations

There are no specific legislative, legal or risk management considerations.

c. Consultation and/or communication processes implemented or proposed

The applicant will be advised of the outcome following the Council Meeting.

d. Financial Implications and Collaboration

The Heritage Grants and Loans restoration fund has an estimated balance of \$30,000 once all grants approved to date are acquitted. Given the reduced balance in the fund and the applicant applying for two grants it is recommended that \$5,000 be granted.

e. Governance Principles

Local, Regional, state and national plans and policies are to be taken into account in strategic planning and decision making.

Council decisions are to be made and actions taken in accordance with the relevant law.

The transparency of Council decisions, actions and information is to be ensured.

Priority is to be given to achieving the best outcomes for the municipal community, including future generations.

The economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

The ongoing financial viability of the Council is to be ensured.

Attachment List

1. Annesley House Heritage Grant Application Redacted [14.9.1 - 18 pages]

Glenelg Shire Heritage Grants 2021 2022
Glenelg Shire Heritage Loan and Grant Scheme Application Form
Application 008 From Ms Nicole Carr
Form Submitted 7 May 2022, 11:56am AEST

Heritage Grant/Loan Scheme

*** indicates a required field**

[Click here to view or download a pdf copy of the Guidelines.](#)

What are you applying for?

- Heritage Loan
 Heritage Grant

Applicant Details

Ms Nicole Carr

Organisation Name (if applicable)

Postal Address

Applicant Email *

Applicant Primary Phone Number

Landowner Consent

Are you the owner of the place? *

Yes No

Please attach supporting documentation of landowner consent

No files have been uploaded

Property Place Details

Name of Place

Annesley House

Street Address of Place

60 Julia St
Portland VIC 3305 Australia

Current Use of Place

Boutique Accommodation

Glenelg Shire Heritage Grants 2021 2022
Glenelg Shire Heritage Loan and Grant Scheme Application Form
Application 008 From Ms Nicole Carr
 Form Submitted 7 May 2022, 11:56am AEST

Is the Place individually listed?

- Individually Listed
 Heritage Precinct

Previous Funding Status

Have you previously received funding from us? * Yes
 No

What is the project name of your last funded grant?

Have all previous grants or funding been acquitted?

Comments

Please provide any further information required to help us assess whether previous funding has been acquitted.

Proposed Works**Project Description ***

Restore and paint the exterior, including chimneys, fascia, mouldings - Dulux Natural White, which is more consistent with the historic photograph of the building, showing a simpler, refined external colour scheme.

Restore and paint the timber windows and spouting - Dulux

monument or similar colour as recommended by Heritage advisor.

Must be no more than 100 words.
 Must be no more than 100 words

Additional details if required.

Filename: 20101224134502.jpg
 File size: 91.6 kB

Filename: Front.jpg
 File size: 116.2 kB

Please provide any other details that would assist in your application. I.e. financial, urgency, previous works, level of significance.

Total Project Cost

\$50,952.00

Must be a dollar amount.
 What is the total budgeted cost (dollars) of your project?

Total Amount Requested

\$10,000.00

Must be a dollar amount.

Glenelg Shire Heritage Grants 2021 2022
Glenelg Shire Heritage Loan and Grant Scheme Application Form
Application 008 From Ms Nicole Carr
 Form Submitted 7 May 2022, 11:56am AEST

Must be matched on a minimum \$ for \$ basis by the application (co-contribution). Maximum application is \$10,000.

Anticipated project start date: *

01/09/2022
 Must be a date

Anticipated project completion date: *

30/11/2022
 Must be a date

Have you discussed this project with Council's Heritage Advisor Officer? *

Yes - Douglas Alexander
 Discussion of your project idea is strongly encouraged.

Permit Details

Have you applied for a planning permit? *

- Yes
- No

Have you applied for a building permit? *

- Yes
- No

Supporting Documents

*** indicates a required field**

Please provide relevant documents to support your application. These might include:

Current copy of Title *

 Filename: Title 60 Julia Street Portland.pdf
 File size: 785.9 kB

Quote 1 *

 Filename: GR Carr_Q6716.pdf
 File size: 148.7 kB

 Filename: Title 60 Julia Street Portland.pdf
 File size: 785.9 kB

Quote 2

 Filename: Tom Creasey Painting Quote_Signed.pdf
 File size: 175.8 kB

Photographs

 Filename: 20101224134502.jpg
 File size: 91.6 kB

Glenelg Shire Heritage Grants 2021 2022
Glenelg Shire Heritage Loan and Grant Scheme Application Form
Application 008 From Ms Nicole Carr
 Form Submitted 7 May 2022, 11:56am AEST

Filename: Annesley House Vic Heritage database.png
 File size: 302.7 kB

Filename: Front.jpg
 File size: 116.2 kB

Heritage Advisor Report

Filename: 3023 X22082 HO61 60 Julia Street.pdf
 File size: 473.3 kB

Other Documents (ie Plans)

No files have been uploaded

Other documents may be requested if required.

Declaration and Privacy statement

*** indicates a required field**

I certify that all details supplied in this application and in any attached documents are true and correct to the best of my knowledge, and that the application has been submitted with the full knowledge and agreement of the landowner.

I have read the accompanying guidelines for applicants provided with this application form and agree to abide by all conditions contained in the Heritage Loan & Grants Scheme Guidelines,

I agree that I will contact Glenelg Shire Council immediately if any information provided in this application changes or is incorrect.

I understand that this is an application only and may not necessarily result in funding approval.

I understand that the information above will be used in accordance with relevant legislation and declare that this information is correct to the best of my knowledge.

If successful, funds must be spent on the project nominated in the application form.

I am authorised to complete this application and have read and understood the declaration and privacy statement *

Yes

Applicant *

Ms Nicole Carr

Glenelg Shire Heritage Grants 2021 2022
Glenelg Shire Heritage Loan and Grant Scheme Application Form
Application 008 From Ms Nicole Carr
Form Submitted 7 May 2022, 11:56am AEST

Date of Declaration * 07/05/2022
Must be a date



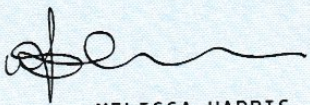

Volume 10864 Folio 676

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CERTIFICATE OF TITLE – VICTORIA

Under the Transfer of Land Act 1958

I certify that the registered proprietor is the proprietor of the estate and interest in the land subject to the encumbrances, caveats and notices described

MELISSA HARRIS
REGISTRAR OF TITLES

LAND DESCRIPTION

Lot 1 on Title Plan 855919G.
Created by Application No. 102663E 16/03/2005

REGISTERED PROPRIETOR

Estate Fee Simple
Sole Proprietor
PETER CARR FESTIVALS PTY LTD of 17 SEAVIEW TERRACE PORTLAND NORTH VIC 3305
AV462542D 24/03/2022

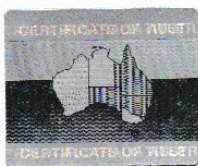
ENCUMBRANCES, CAVEATS AND NOTICES

Any encumbrances created by Section 98 Transfer of Land Act 1958 or Section 24 Subdivision Act 1988 and any other encumbrances shown or entered on the plan set out under DIAGRAM LOCATION below.


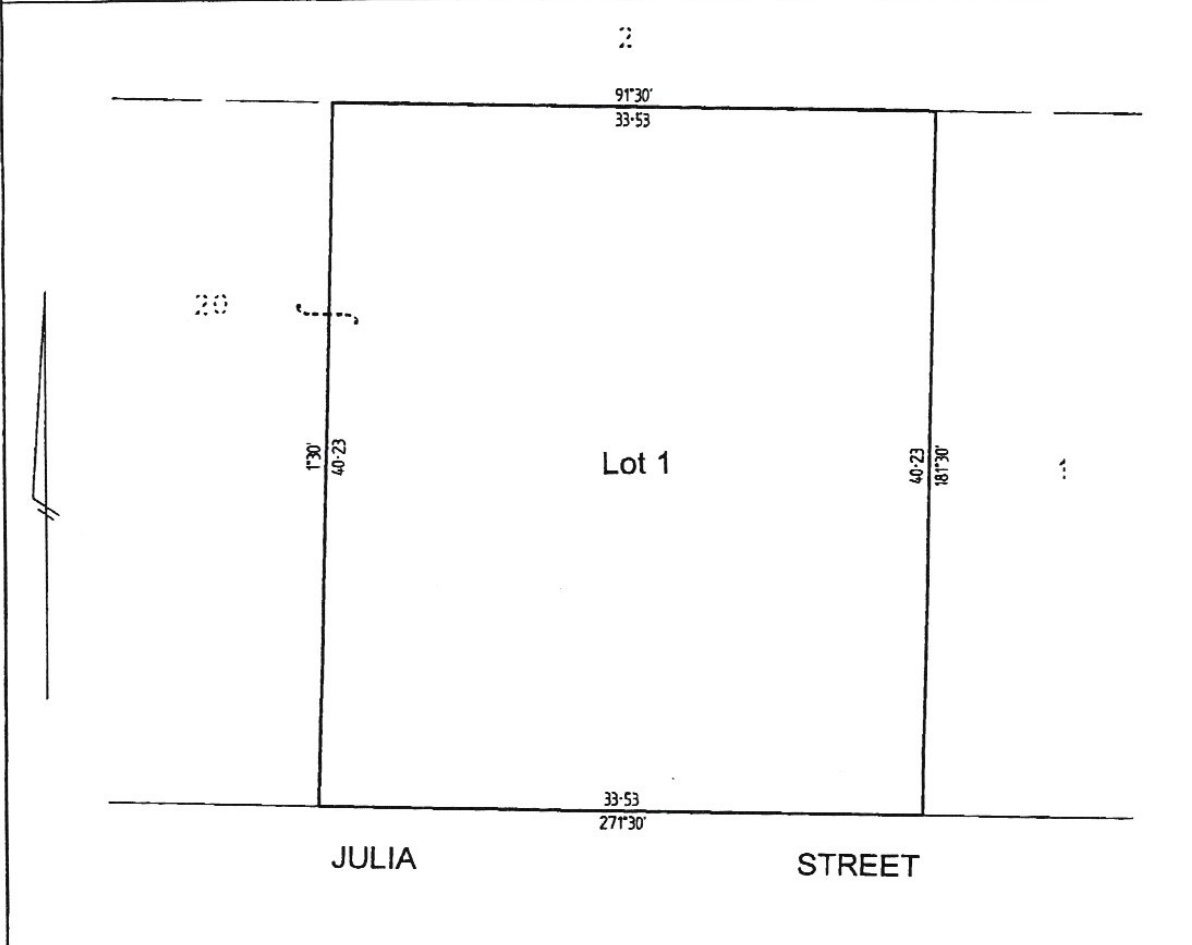
DIAGRAM LOCATION

SEE TP855919G FOR FURTHER DETAILS AND BOUNDARIES

END OF CERTIFICATE



THIS CERTIFICATE CONTAINS INFORMATION CORRECT AT THE TIME OF PRINTING.
CURRENT INFORMATION SHOULD BE OBTAINED BY A SEARCH OF THE REGISTER.

TITLE PLAN		EDITION 1	TP855919G	
LOCATION OF LAND PARISH: PORTLAND TOWNSHIP: PORTLAND SECTION: 13 CROWN ALLOTMENT: 20 (PART)		NOTATIONS WARNING AS TO DIMENSIONS: ANY DIMENSION AND CONNECTING DISTANCE SHOWN IS BASED ON THE DESCRIPTION OF THE LAND CONTAINED IN THE GENERAL LAW TITLE AND IS NOT BASED ON SURVEY INFORMATION WHICH HAS BEEN INVESTIGATED BY THE REGISTRAR OF TITLES.		
DEPTH LIMITATION: NIL		EASEMENT INFORMATION E - ENCUMBERING EASEMENT, R - ENCUMBERING EASEMENT (ROAD) A - APPURTENANT EASEMENT.		
THIS PLAN HAS BEEN PREPARED BY LAND REGISTRY, LAND VICTORIA, FOR TITLE DIAGRAM PURPOSES		Checked by:  Date: 29 MAR 2005 Assistant Registrar of Titles		
Easement Reference	Purpose / Authority	Width (Metres)	Origin	Land benefited / In favour of
				
LENGTHS ARE IN METRES	NOT TO SCALE	DEALING / FILE No: AP102663E		DEALING CODE: 14
GOVERNMENT GAZETTE No:			SHEET 1 OF 1	

Glenelg Shire Council Heritage Advisor Report

Planning Application No.: X22082
Owner / Applicant: Nicole Carr
Location: 60 Julia Street
Heritage Status: HO61
Proposal: External Painting of Annesley House
To: Tammy Hurst
Date: 28/2/2022

Issues:

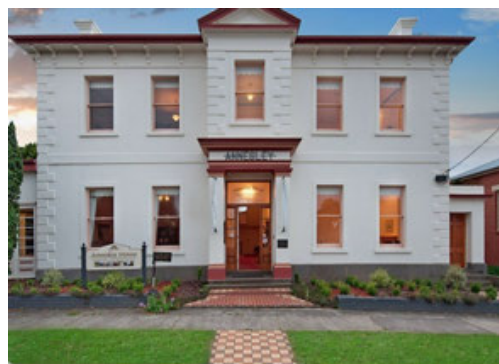
A site meeting occurred on 21 February 2022. Nicole Carr is the new owner of the property and is proposing to undertake the following:

- External conservation and painting;
- Garden works;
- Alterations to signage.

Nicole Carr is keen to return the building to near to the 2011 appearance, which is more consistent with the historic photograph of the building, showing a simpler, refined external colour scheme. The removal of the ornate signage is also considered of benefit to the Place.



Photograph of Annesley (fph: 21/02/2022)



2011 photograph provided by Nicole Carr



Annesley (Source: Vic Heritage database)

Glenelg Shire Council Heritage Advisor Report

Nicole Carr also is seeking clarification on heritage grant eligibility.

Council Grants Policy

The heritage loan and grant scheme provides funds for eligible works that promote the conservation of recognised heritage buildings, sites or objects of heritage value in the Glenelg Shire. Applicants may apply for either a loan or grant.

Eligibility Criteria

Applications for a loan or grant under this scheme will only be considered if they meet the following criteria:

- Where required, a planning permit or building permit must be obtained.
- Works have not commenced or been completed prior to submitting an application.
- Must not have previously been granted/received \$10,000 in the current financial year.

The project involves carrying out work on:

- A heritage asset, object or place listed in the Glenelg Planning Scheme's Heritage Overlay.

Type of Work Eligible

- Urgent work that is necessary to ensure the survival of the building or structure (eg. Roof repairs, damp protection, restumping or stabilisation works).
- Reconstruction work (for joinery or masonry detail, verandah or fence) for contributory and individually listed places of heritage significance which will enhance the function and/or appearance of the place. This work must be based on clear evidence of the original feature or element, such as remaining physical evidence, original photographs or documentation.
- Conservation works on contributory or individually listed places of heritage significance.
- Reinstatement of traditional paint colour scheme on contributory or individually listed places of local heritage significance.

Type of Work Ineligible

- Labour provided by the applicant.
- New works which do not contribute to the conservation, restoration or reconstruction of the original heritage features.
- Routine maintenance works considered as general upkeep.
- Projects which involve undertaking research, recording and documentation of cultural heritage places.
- Rear and side fencing behind the building not addressing a street frontage.

Assessment criteria

- The relationship of the project to approved conservation principles (eg. the Burra Charter);
- The importance of the restoration project to the heritage value of the town or place;
- The urgency of the works;
- The proposed work to be publicly visible or in publicly accessible parts of the building, structure or place;
- The adherence to the reconstruction of original features only and the proposal's support from credible evidence; and
- The proposed works have not received funding from any other Council grant program.

Applicant Eligibility

- Must be owner or occupier of the asset; and/or

Glenelg Shire Council Heritage Advisor Report

- Have the consent of the owner if the applicant is not the owner.

Summary

- The proposed works, grant eligibility and permit requirements are summarised as follows:

Action proposed	Grant eligibility	Permit
Restore and paint the exterior, including chimneys, fascia, mouldings— Dulux natural white, as cited in this 2011 photo	Yes	Yes
Restore and paint the timber windows and spouting - Dulux monument or similar colour as recommended by Heritage advisor.	Yes	Yes
Restore front garden. Shape current English box to a hedge, remove random plantings from middle and replace with iceberg standard roses. remove the stump, garden urns and marble stands (Items that are not shown in 2011 photo, but recently added).	No	JC
Render garden bed bricks at the front (Paint Dulux Monument),	No	JC
Restore and stabilise paving to the front door.	Subject to closer review	JC
Remove logo from fence, and banners from the front. Restore the original signage above the door (Paint Dulux monument) and use it in new signage at the front of the property. Paint signposts Dulux monument and replace signage with the same font as the original	No	Yes

JC denotes Planner Jacob Clements, who was in attendance.

Permit Guidance

Preliminary comments with respect to permits are as follows:

Comments:

In response to the relevant Victorian Planning Provision strategies relating to Heritage Conservation, at Clause 15.03-1L:

General strategies

Support development that respects the significance of the heritage place as identified in the Statement of Significance.

Conservation of previously painted surfaces will achieve this.

Protect hedges, significant plantings and garden features, fences, outbuildings and garden settings as essential elements that make up the cultural significance of the context and setting of heritage places.

The front garden appears to have been more recently planted.

Restoration, reconstruction and surface treatment strategies

Retain the original heritage fabric of the place.

Conserve external features of significant and contributory heritage buildings.

Glenelg Shire Council Heritage Advisor Report

Encourage the restoration and reconstruction of the original or early appearance of contributory fabric, particularly when seen from the street, if:

- The reconstruction will enhance the heritage significance of the heritage place.
- Evidence exists to support the accuracy of the reconstruction.

Discourage the painting of unpainted surfaces.

Ensure colour schemes for heritage buildings relate to the period and style of construction and the character of the streetscape and heritage precinct.

Discourage particularly bright or synthetic colours designed to create contrast and hence draw attention to a particular building.

All of the above are satisfied, subject to details.

Commercial heritage streetscapes strategies

Encourage restoration of shopfronts to include verandahs, fenestration, parapets, and entranceway features of heritage items based on historic evidence.

Encourage complementary modern features that respond to the building and place to accommodate reasonable commercial requirements.

Ensure development complements the scale and significance of the heritage place.

Encourage signs or other similar devices that complement the historic character and significance of the heritage place through location, style and size.

All of the above are satisfied, subject to details.

Streetscapes, infrastructure, landscape and trees strategies

Support buildings or works that are subservient to and maintain the prominence of the significant elements of the heritage landscape.

Encourage the retention and conservation of heritage elements within streetscapes and landscapes (including street trees, kerb and channel, laneways, etc.).

Provide landscaping that respects the heritage place, maintains significant views and does not cause physical threat to existing heritage structures.

All of the above are satisfied, subject to details.

Boundary fences and car parking strategies

Retain original and contributory fences and gates.

Design and construct new fences and gates in a manner that is sympathetic to and contributes positively to the significance of the heritage place.

Avoid fences and gates that would obscure views to the front façade of significant heritage places. Design and locate car parking facilities so that they do not dominate heritage places.

All of the above are satisfied, subject to details, such as rendering existing wall.

In response to the relevant Decision Guidelines included in the Heritage Overlay to the Planning Scheme, at Clause 43.01-8:

- The Municipal Planning Strategy and the Planning Policy Framework.
- The significance of the heritage place and whether the proposal will adversely affect the natural or cultural significance of the place.
- Any applicable statement of significance (whether or not specified in the schedule to this overlay), heritage study and any applicable conservation policy.
- Any applicable heritage design guideline specified in the schedule to this overlay.

Glenelg Shire Council Heritage Advisor Report

- Whether the demolition, removal or external alteration will adversely affect the significance of the heritage place.
- Whether the proposed works will adversely affect the significance, character or appearance of the heritage place.
- Whether the proposed sign will adversely affect the significance, character or appearance of the heritage place.
- Whether the lopping or development will adversely affect the health, appearance or significance of the tree.

All of the above are satisfied, subject to details.

Recommendations:

The works will require a permit.

The works as summarised above are eligible for:

- Heritage Grant Scheme;

The works may be considered for the Retail Grant Improvement Program.

Heritage Advisor:

Douglas Alexander









P.O. Box 925
PORTLAND VIC 3305
Phone (03) 55235733
Fax (03) 55235806
hillcrt@grcarr.com.au

Wednesday, April 6, 2022

Q6716

Prepared for: Annesley House
Attention: Nicole Carr
Subject: Painting & Restoration

Thank you for your enquiry regarding the painting and restoration of external walls, chimneys, gutters and soffits at 60 Julia Street Portland. Our price to complete the works is as follows:

Sub Total: \$46,320.00
GST: \$ 4,632.00
Total: \$50,952.00

Brief Scope of Works:

- Change existing wall colour to Dulux Natural White
- Soffits - Dulux Natural White
- Gutters – Dulux Colourbond Monument Black
- Window Trims – Dulux Colourbond Monument Black
- Strip back entrance doors & re-seal with clear lacquer to retain existing look
- Remove/re-render any settlement cracks
- Scaffold & EWP hire as required

Signed

Victoria Nash
GR Carr Pty Ltd

QUOTE #2022_001

TF & RH Creasey Painting

Gawler Street
 Telephone: 0419 593 967
 ABN: 24 595 460 806

TO
 Peter & Nicole Carr
 60 Julia street
 Portland 3305

21/03/2022
 30 days

DESCRIPTION	TOTAL
Painting of exterior house at 60 Julia Street including all surface preparation work and any restoration work required	
Dulux Natural White - chimney, fascia, mouldings.	
Dulux moment - Windows & spouting	
Hire of scaffold & E.W.P's as required	
	\$ 45,400.00
	GST \$ 4,540.00
	\$ 49,940.00





P.O. Box 925
PORTLAND VIC 3305
Phone (03) 55235733
Fax (03) 55235806
hillcrt@grcarr.com.au

Wednesday, April 6, 2022

Q6716

Prepared for: Annesley House
Attention: Nicole Carr
Subject: 60 Julia Street

Thank you for your enquiry regarding the supply of materials and equipment only for the painting of external walls, chimneys, gutters and soffits at 60 Julia Street Portland. Our price to supply materials and equipment is as follows:

Sub Total: \$26,800.00
GST: \$ 2,680.00
Total: \$29,480.00

Brief Scope of Works:

- Change existing wall colour to Dulux Natural White
- Soffits - Dulux Natural White
- Gutters – Dulux Colourbond Monument Black
- Window Trims – Dulux Colourbond Monument Black
- Scaffold & EWP hire as required
- No allowance for labour in the above price.

Signed

Victoria Nash
GR Carr Pty Ltd

14.10. VICTORIAN STATE GOVERNMENT WASTE REFORM

Director: Chris Saunders, Acting Director Assets

Executive Summary

Minister for Energy, Environment and Climate Change, announced that from 1 July 2022, Recycling Victoria will oversee and regulate the state's waste and recycling sector, following the introduction of the new Circular Economy (Waste Reduction and Recycling) Bill.

It is proposed to reformalise the Barwon South West Resource Recovery and Waste Forum so that beyond the 1 July 2022 there continues to be a formalised structure for ongoing collaboration for Councils on a regional and state-wide level.

This report recommends that Council endorses the appointment of a Councillor to represent Glenelg Shire Councils interests as part of an advocacy role.

Recommendation

That Council endorse the appointment of Councillor _____ to represent Glenelg Shire Council on recycling and waste matters as part of a regional advisory group.

Background/Key Information:

Minister for Energy, Environment and Climate Change, announced that from 1 July 2022, Recycling Victoria will oversee and regulate the state's waste and recycling sector, following the introduction of the new Circular Economy (Waste Reduction and Recycling) Bill.

As part of the policy, the Victorian Government committed to developing a new waste and recycling Act and establishing a waste authority by 2021. This provided the Victorian Government with a system-wide view that will allow it to more effectively oversee the waste and recycling sector, including identifying and responding to future market shocks. This will also ensure that waste and recycling services are reliable and meet community expectations and contribute to Victoria's waste and recycling goals.

On commencement of Recycling Victoria (RV), the Waste and Resource Recovery Groups (WRRGs) will be dissolved, and relevant functions will be transferred to Recycling Victoria.

It is proposed to reform an entity similar to the Barwon South West Resource Recovery and Waste Forum so that beyond the 1 July 2022 there continues to be a formalised structure for ongoing collaboration for Councils on a regional and state-wide level. In order to facilitate this, it is proposed that Council endorses the appointment of a Councillor represent Glenelg Shire Councils interests as part of an advocacy role.

The Councillor Representative would be undertaking duties including;

- Meeting with other councils in the Barwon South West region to consider recycling and waste matters and provide advice to councils in the region.
- Appointing a chair of the regional advisory group on recycling and waste, who would represent the region in a state-wide advisory group, including electing a state-wide chair.
- Developing a proposal for governance (including a Terms of Reference) of regional coordination between the councils, for consideration by Council at a future date
- Calling on the state government to support regional collaboration by providing the secretariat function via RV.

a. Council Plan and Policy Linkage

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

b. Legislative, Legal and Risk Management Considerations

The Circular Economy (*Waste Reduction and Recycling*) Act 2021 has been introduced. The Act coincides with; *Environment Protection Act 1970, Local Government Act 2020, Planning and Environment Act 1987, Occupational Health and Safety Act 2004, Dangerous Goods Act 1985, Sustainability Victoria Act 2005*

c. Consultation and/or communication processes implemented or proposed

The Victorian Government sought feedback on a proposed model for the new Act and waste authority through delivery of an options paper to consider feedback on proposed models from Local Government and industry leaders.

d. Financial Implications and Collaboration

Financial implications will be determined during the implementation of the Act. The establishment of this group is to accommodate advocacy pathways between Local Government and State Government.

e. Governance Principles

Local, Regional, state and national plans and policies are to be taken into account in strategic planning and decision making.

Council decisions are to be made and actions taken in accordance with the relevant law.

Collaboration with other Councils (section 109 *Local Government 2020*) and Governments and statutory bodies is to be sought along with Financial and Resource Implications and Opportunities.

Priority is to be given to achieving the best outcomes for the municipal community, including future generations.

Attachment List

Nil

14.11. CONTRACT 2021-22-58 RC PIPES, ENVIRONMENTAL PROTECTION PRODUCTS, GRATES ACCESS COVERS STORMWATER PIPES AND ASSOC PRODUCTS

Director: Chris Saunders, Acting Director Assets

Executive Summary

This report is to brief Council on the tender evaluation process for the supply of reinforced concrete pipes, environmental protection products, grates, access covers, stormwater pipes and associated products to the Glenelg Shire Council under Contract 2021-22-58 and provides recommendations regarding the awarding of this contract.

Recommendation

That Council:

- 1. Award Contract 2021-22-58 for the supply of Reinforced Concrete Pipes, Environmental Protection Products, Grates, Access Covers, Stormwater Pipes and Associated Products to the following tenderers:**
 - **Cadia Group Pty Ltd;**
 - **Mailors Flat Concrete Products Proprietary Limited;**
 - **Reece Australia Pty Ltd; and**
 - **Westvic Earthmoving Pty Ltd.**
- 2. That the Chief Executive Officer be authorised to execute all documents relating to this contract.**
- 3. That the Director Assets be authorised to negotiate and execute further extensions of the contract in accordance with the contract documentation.**
- 4. That the Director Assets be authorised to complete all financial payments and documents in relation to this contract.**

Background/Key Information:

The current contract for the supply of above-mentioned goods expires on 30 June 2022 and no further options to extend the current contract are available. As such, Council requires a new contract to cover future supply.

This report covers the tender requirements relating to the the supply of reinforced concrete pipes, environmental protection products, grates, access covers, stormwater pipes and associated products for use within the Glenelg Shire.

The term of the contract will be for three (3) years with two (2) options to extend the contract by an extra one (1) year.

Public Tenders were called on Thursday 5 May 2022 and closed at 3pm on Thursday 26 May 2022.

At the closure of the tender submission period a total of four (4) submissions were received. Tender submissions were received via Tenderlink from:

- Cadia Group Pty Ltd;
- Mailors Flat Concrete Products Proprietary Limited;
- Reece Australia Pty Ltd; and
- Westvic Earthmoving Pty Ltd.

The Tender Evaluation Panel considered the tender submissions taking into account the selection criteria and weighting which covers cost, availability resources and capacity, economic contribution to the Glenelg Shire Council region and the level of commitment demonstrated to maximise environmental sustainability.

a. Council Plan and Policy Linkage

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

b. Legislative, Legal and Risk Management Considerations

All legal and legislative requirements have been considered.

c. Consultation and/or communication processes implemented or proposed

Tenders were invited in accordance with Council's Procurement Policy and communications with prospective tenderers was via Councils Tenderlink website to ensure a fair and transparent platform for tendering.

Notification of the successful and unsuccessful tenders will also be provided to tenderers following Council's resolution relating to this Contract.

d. Financial Implications and Collaboration

Expenditure associated with this tender will be incorporated into future budget forecasts. The costs for the recommended tenders will be within budget allocations.

e. Governance Principles

The transparency of Council decisions, actions and information is to be ensured.

Attachment List

Separately circulated as a Confidential attachment.

14.12. CONTRACT 2021-22-60 PROVISION OF LIMESTONE CRUSHING SERVICES

Director: Chris Saunders, Acting Director Assets

Executive Summary

This report is to brief Council on the tender evaluation process for the Provision of Limestone Crushing Services to the Glenelg Shire Council under Contract 2021-22-60 and provides recommendations regarding the awarding of this contract.

Recommendation

That Council:

- 1. Award Contract 2021-22-60 for the Provision of Limestone Crushing Services to Mibus Bros (Aust) Pty Ltd.**
- 2. That the Chief Executive Officer be authorised to execute all documents relating to this contract.**
- 3. That the Director Assets be authorised to negotiate and execute further extensions of the contract in accordance with the contract documentation.**
- 4. That the Director Assets be authorised to complete all financial payments and documents in relation to this contract.**

Background/Key Information:

The current contract for the provision of this service expires on 30 June 2022 and no further options to extend the current contract are available. As such, Council requires a new contract to cover future supply of this service.

This report covers the tender requirements relating to the quality supply of limestone crushing services for the purposes of producing road making material within the Glenelg Shire.

The term of the contract will be three (3) years with Council reserving the right to extend the contract, if it so desires, by adding an additional two (2) by one (1) year extension options.

Public Tenders were called on Thursday 5 May 2022 and closed at 3pm on Thursday 26 May 2022.

At the closure of the tender submission period a total of two (2) submissions were received. Tender submissions were received via Tenderlink from:

- Mibus Bros (Aust) Pty Ltd; and
- Civcrush Pty Ltd.

The Tender Evaluation Panel considered the tender submissions taking into account the selection criteria and weighting which covers cost, availability resources and capacity, OHS, record of past performance, economic contribution to the Glenelg Shire Council region and the level of commitment demonstrated to maximize environmental sustainability.

a. Council Plan and Policy Linkage

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

b. Legislative, Legal and Risk Management Considerations

All legal and legislative requirements have been considered.

c. Consultation and/or communication processes implemented or proposed

Tenders were invited in accordance with Council's Procurement Policy and communications with prospective tenderers was via Councils Tenderlink website to ensure a fair and transparent platform for tendering.

Notification of the successful and unsuccessful tenders will also be provided to tenderers following Council's resolution relating to this Contract.

d. Financial Implications and Collaboration

Cost for the provision of the Services for this contract will be incorporated within adopted budgets.

e. Governance Principles

Council decisions are to be made and actions taken in accordance with the relevant law.

Attachment List

Separately circulated as a Confidential attachment.

15. CONFIDENTIAL REPORTS

Nil.

16. URGENT BUSINESS**17. SEPARATELY CIRCULATED ATTACHMENTS****Recommendation**

That the documents separately circulated to Councillors, CEO, Directors and to the Public, as listed above, be received.

18. CLOSURE OF COUNCIL MEETING**Victorian State Legislation Copyright Acknowledgement**

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