

ANNUAL REPORT

2021-2022



ACKNOWLEDGEMENT OF COUNTRY

The Glenelg Shire Council respectfully acknowledges the Gunditjmara, Jardwadjali and Bunganditj people as the Traditional Owners of the land that the Glenelg Shire encompasses and we pay our respects to their Elders past, present and emerging.

We recognise that Aboriginal people have cared for and protected this land we call home since the dreaming. Their connections to the land, animals, seas and waterways was, and continues to be, a part of their being and we thank them for their significant contributions to life in Glenelg.

If you would like to receive this publication in an accessible format please contact Glenelg Shire Council Customer Service on 1300 GLENELG or email: enquiry@glenelg.vic.gov.au

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Financial Statement on USB attached to back cover

INTRODUCTION

WELCOME

Glenelg Shire Council is pleased to present the 2021-2022 Annual Report, to celebrate our achievements during the year, and our progress towards the completion of the measures and commitments within the Council Plan 2021-2025.

This report is presented to a wide audience of stakeholders, including ratepayers, local businesses, government agencies and departments, and those who work, play or study within the Glenelg Shire.

COUNCIL SNAPSHOT

Encompassing an area of 6,212 square kilometres, the Glenelg Shire includes Portland, Heywood and Casterton, and many other small townships and localities. Rolling hills and rich agricultural land to the north give way to a scenic and secluded river region to the west. Pine and blue gum plantations line the roads through the hinterland, while a huge expanse of coastal beaches and rugged cliffs form the southern perimeter, making the Glenelg Shire a thriving tourist destination.

The Shire is home to the UNESCO World Heritage Listed cultural landscape, Budj Bim, recognised for as one of the largest and oldest aquaculture networks in the world.

The Glenelg Shire is located in south-western Victoria, about 360 kilometres from the Melbourne CBD.

OUR VISION

“We are leaders, change makers setting ambitious targets and making them happen for our community. We acknowledge and embrace local Aboriginal culture, building a more inclusive future. We are forward thinking. We value each other in a safe, inclusive and caring way. We celebrate the rich creativity and natural environment that co-exists with our vibrant and resilient economy.”

OUR FOCUS



OUR NATURAL ENVIRONMENT

We aim to enhance our environmental responsibility, encourage and maintain all aspects of sustainable practices, ensure responsible management of waste recycling and work together to address and mitigate the effects of climate change.



OUR EDUCATION, EMPLOYMENT AND INDUSTRY

We aim to support our local businesses to increase their vitality and prosperity, explore alternative and innovative business practices, support our youth and retain our population, capitalise on economic growth through tourism and encourage diverse employment opportunities.



OUR HEALTH AND WELLBEING

We aim to maintain the strong sense of community and connection, ensure our community is healthy, safe and supported, support volunteerism and foster a well-equipped and prepared community.



OUR LIFESTYLE, NEIGHBOURHOOD AND CULTURE

We aim to invest in our appearance and protect our history, ensure our facilities are well maintained and enable possibilities in the use of land while protecting the natural environment.



OUR ACCESS, TRANSPORT AND TECHNOLOGY

We aim to ensure our roads are safe for our community, industry and tourists, enhance our digital connectivity and telecommunications opportunities, expand on methods for getting around and improve connections to other regional centres.



OUR VOICE AND ACTION

We aim to improve transparency and close the loop, maintain a shared decision-making frame of mind and strengthen our regional townships to enhance collective prosperity.

ORGANISATIONAL VALUES



RESPECT

Respect is defined as consideration and having due regard for the rights and feelings for self and others. Respect is shown by treating people with politeness, courtesy, and kindness. Encourage co-workers to express opinions and ideas, and include all co-workers in meetings, discussions, training, and events.



INTEGRITY

Integrity is defined as being honest, trustworthy, and having strong moral principles. Integrity means following our moral or ethical convictions and doing the right thing, even if no one is watching you. Live, and maintain commitment to our organisation’s values.



TEAMWORK

Teamwork is defined as a cooperative or coordinated effort by a group of people acting together in the interests of a common cause. Teamwork will contribute to greater speed and efficiency of work; healthy, trusting employee relationships; and improvement in the organisation’s productivity.



SERVICE EXCELLENCE

Service Excellence is defined as quality work performed for or on behalf of others. It is the ability to consistently meet and manage our internal and external customer expectations. We need to keep our customers internally and externally in mind in what we do.



INNOVATION

Innovation is defined as a change that brings value. Innovation generally refers to changing processes or creating more effective processes, products, and ideas. This could mean implementing new ideas, creating dynamic products, or improving our existing services. Challenge the, ‘This is how we do things around here’ and ask ‘Why’. Is there a better solution?

FAST FACTS



14
TOWNSHIPS



19,559
MUNICIPAL
POPULATION



229
ANIMALS
REHOMED



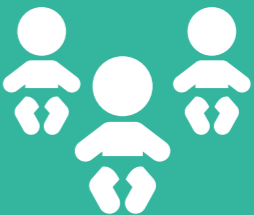
41,169
VISITS TO INDOOR
AQUATIC FACILITIES



2,070 ACTIVE
LIBRARY
MEMBERS MAKING
84,325 LOANS



36,451
ITEMS IN THE
LIBRARY
COLLECTION



184
BIRTH
NOTIFICATIONS
RECEIVED



270
PLANNING
APPLICATIONS
RECEIVED



278
FTE
EMPLOYEES



1.5%
RATE CAP



2,633KM
KM OF LOCAL
ROADS



7,040M2
OF SEALED
LOCAL ROAD
RECONSTRUCTION



1,718
TONNES OF
RECYCLABLES AND
GREEN WASTE
REDIRECTED FROM
LANDFILL



\$60.287M
TOTAL
REVENUE

JULY 2021

- » In a historic moment, the final piece of the Portland Foreshore strategy was realised following a multi-million dollar Victorian Government funding announcement. \$5 million was announced for the development of a new multi-purpose facility right at the water's edge, housing a café, seafood market, club facilities and function room.
- » Stage 1 works of the Cape Bridgewater Master Plan Infrastructure Upgrade took shape, with construction progressing on the rock wall, sandstone viewing platform and beach access points.

AUGUST 2021

- » Community members were invited to eat, shop and play local during August as part of Council's popular 'Eat, Shop, Play Local' competition. The competition offered entrants the chance to win a weekly \$500 shopping voucher to the local business of their choosing by spending \$20 at a business in the Glenelg Shire.
- » A series of emergency markers were installed along the Great South West Walk to help improve the response time and coordination by emergency services. The markers, positioned at key points along the 250km walking loop, will allow people to quote a unique number to 000, providing an exact location in the event of an emergency.
- » The winners of the Glenelg Shire Youth's Draw Attention art competition were announced, with three young artists taking home the top prizes across three categories
- » Designs detailing the \$4.6 million overhaul for Alexandra Park were released. The designs provide an in-depth overview of the new accessible multi-purpose pavilion, including new change rooms, kitchen and bar facilities and function area.
- » There was a change of management for Glenelg Shire's pools and aquatic centres. Councillors resolved to award the contract for management and operation of the region's pools and the Portland Leisure and Aquatic Centre to Belgravia Leisure for a three year term.

SEPTEMBER 2021

- » Heywood borrowers now have additional time to browse for their next great read, with the Glenelg Libraries extending its opening hours to Saturdays in the township.
- » Casterton now boasts a new active offering, with a brand new asphalt pump track opened at Island Park.

OCTOBER 2021

- » The first project in the multi-million transformation of the Portland Foreshore was officially completed, with the new look Trawler Wharf open and ready for use. The \$1.3 million project, funded through the Department of Transport, saw the existing Trawler Wharf floating pontoons extended to include 14 new dedicated berths, ensuring security and future growth for the multi-million Southern Rock Lobster Fishing Industry.
- » The Glenelg Libraries lent a helping hand to the community, assisting more than 650 community members in downloading their vaccination data and linking it to their relevant accounts.
- » The much anticipated new Town Jetty project was officially completed. The \$1.5 million project, funded by the State Government, saw the former popular Town Jetty reinstated with a 175-metre-long floating pontoon.
- » A vision was set for the Glenelg Shire, following the adoption of several key strategic documents including the Financial Plan 2021-2031, Council Plan 2021-2025, and Municipal Public Health and Wellbeing Plan 2021-2025.

NOVEMBER 2021

- » It's lights on for sport in the Glenelg Shire, with three key sporting venues receiving funding for match-level lighting upgrades. Casterton's Island Park, Heywood Recreation Reserve and Portland's Alexandra Park will all receive new LED sports ground lighting to Australian Standards.
- » Councillor Anita Rank was re-elected for a historic sixth term as Mayor of Glenelg Shire - with fellow Portland based-councillor Scott Martin elected Deputy Mayor.
- » Coffee cups around the Glenelg Shire turned orange to serve as an important symbol against domestic violence. As part of the 16 Days of Activism Against Gender-Based Violence campaign, Council circulated orange disposable coffee cups at local cafes, highlighting the importance of calling out disrespectful behaviour and attitudes that lead to domestic violence.
- » Kalbarri Kindergarten was officially recognised as a leading early childhood education and care service as part of a national review.

DECEMBER 2021

- » Councillors were onsite to officially open the Dartmoor Rail Trail Project with the help of the rural community. The Rail Trail has seen 1.3km of unused rail track from the centre of the township transformed into an "active hub", providing an accessible, sealed walking and bike path.
- » Businesses were encouraged to bring a Christmas twinkle to their neighbourhood as part of the 2021 Light Up Glenelg Retail Window & Light Display Competition.
- » Council opened a new dump point in Dartmoor, providing a greater incentive for Recreational Vehicles (RV's) such as caravans, campers, and motorhomes to visit the township and surrounding areas.
- » Children were asked to find the 'Glenelf' across Portland and Casterton stores, as part of a new competition to encourage local shopping in the lead up to Christmas.
- » Stage One works of the Cape Bridgewater Master Plan Infrastructure Upgrade were officially complete, with access to the popular beach re-open to the public in time for the busy summer season.

JANUARY 2022

- » From January 2022, the operations of the Dart's Road animal shelter in Portland will no longer be coordinated by RSPCA Victoria, with Council taking full ownership. However, the not-for-profit organisation continues to play a crucial role.
- » The Casterton Saleyards started the 2022 weaner cattle selling season strong with impressive prices stemming from northern demand.
- » The multi-million-dollar revitalisation of the Portland Foreshore continues to take shape, with works officially commencing on the next stage of the Portland Foreshore Connecting Paths project.
- » The power of community connection was recognised at the Australia Day events, with local volunteer and community advocate Andrew Bryant awarded Citizen of the Year 2022.

FEBRUARY 2022

- » The Glenelg Shire Emergency Management Planning Committee released its latest project - the Bushfire Place of Last Resort video - which helps explain the purpose of a Bushfire Place of Last Resort (formerly known as a Neighbourhood Safer Place). The video is produced in a striking animated style, and is a collaboration between the Glenelg Shire Emergency Management Planning Committee, Powerhouse Productions and Heywood Consolidated Primary School.
- » Residents were invited to have their say on how Council rates are calculated, with the Draft Differential Rating Discussion Paper released for public feedback.

MARCH 2022

- » Year 9 and 10 students from Casterton, Heywood and Portland were inducted as the next wave of youth mental health leaders for Live4Life Glenelg, tasked with continuing on the initiative's award-winning success in the southwest region.
- » The Twilight Cinema hit the Nelson riverbanks as part of the Glenelg Shire's latest outdoor cinema event with live music, a pop-up outdoor bar and markets.
- » A total of 38 shire-wide community not-for-profit groups and organisations shared in the latest Council Community Grants funding round, valued at more than \$72,000.

APRIL 2022

- » Food, fishing and music lovers flocked to Portland over the long weekend to enjoy Hooked on Portland, one of the region's fastest growing food, music and lifestyle festivals.
- » An 81 kg haul secured the top spot in the Hooked on Tuna fishing competition, which came to a close after a month-long battle.

MAY 2022

- » South Portland Pharmacy claimed the 2022 Glenelg Shire Council Business of the Year Award, with judges highlighting the unwavering support the business gives back to Portland on a regular basis.
- » Whale watching season started with an impressive display in Portland, with not one, but two cheeky marine visitors exploring the Portland Harbour.

JUNE 2022

- » The Casterton's Australian Kelpie Muster, one of the Shire's most iconic events, returned in 2022 after a two year forced hiatus. The event welcomed more than 10,000 visitors over the long weekend, including a number of famous furry friends such as prized pup Annie and owner Frank Finger, winners of season one of the popular ABC television series Muster Dogs.
- » Council received \$150,000 in Regional Arts Victoria Funding to ensure Glenelg Shire's valuable Cultural Collection of significant artworks are preserved for future generations.

MAYOR'S MESSAGE



In a year that continued to be defined by change, chaos and co-operation, I am incredibly proud of our collective achievements as both a Council, and a community.

The ongoing impacts of COVID-19 were felt strongly in the Glenelg Shire due to ongoing uncertainty and tough border restrictions, providing headaches and heartaches for so many of our residents and local businesses.

Through all this, it has been heart-warming to see the community spirit that is alive and well within our Shire. As Mayor and on behalf of my fellow Councillors, I thank our community for coming together, being kind to one another and demonstrating true resilience.

And this resilience couldn't have been better demonstrated in our swift economic recovery, and our community's adaption to COVID-normal settings. We welcomed a number of new businesses, and many businesses expanded their services. Our Shire bounced back, quicker than ever.

We were able to formally recognise and celebrate the achievements of our local tourism and business sector at the 2022 Glenelg Shire Business and Tourism Awards, after a forced hiatus. We congratulate all of our finalists and award winners from the gala evening and pay a particular congratulations to Portland South Pharmacy – the 2022 Business of the Year. The judges praised the Pharmacy's unwavering support to the community, which also extends to providing medical centre type services to reduce the workload and queuing at the Portland Hospital, medical centres, and GP clinics. Portland South Pharmacy are putting 'care back into healthcare' for the Glenelg Shire community.

Just like our Business and Tourism Awards, we heralded the return of events, which contribute so much to the fabric of our Shire. Our Twilight Cinema hit the road again to Nelson, fireworks were back in Portland for New Year's Eve and best of all, our iconic events such as Heywood's Wood Wine and Roses and the Casterton Kelpie Muster were firmly fixed on the calendars.

Our Hooked on Portland festival at the Portland Foreshore also proved to be another huge success thanks to the return of fan favourites - celebrity chef Paul West and music duo The Pierce Brother's. The festival continues to grow in popularity each year thanks to its premier offering of free activities and entertainment, and we thank the Victoria Fisheries Authority and Regional Development Victoria for their continued support on this event.

The transformation of the Portland Foreshore is perhaps the biggest highlight of the year so far, with this intergenerational project providing immeasurable benefits to our economy, tourism potential and lifestyle. The impact of the connecting pathways is already being felt and it has been fantastic to see so many visitors and locals making the most of the new accessible path stretching from one corner of the Foreshore to the other. With over-water boardwalks still to come, the full effect of this project will be felt later in 2022 - right in time for the busy summer season.

Alongside the Foreshore, there are plenty of other exciting projects being rolled out across the Shire that will serve to only improve our region's profile and increase our liveability. Some of these include the continued improvement works at Cape Bridgewater for beach access, new club room facilities at Island Park and sporting light upgrades at Heywood, Casterton and Portland.

The completion of the Tae Rak Aquaculture Centre within the UNESCO World Heritage-listed Budj Bim National Park is also another highlight for the year. The Budj Bim site, which is older than the pyramids, was added to the UNESCO World Heritage list in 2019 and is a crucial element to the cultural storytelling of our region. The opening of the Tae Rak Aquaculture Centre will provide a further drawcard for visitors to come and explore the diverse offerings of our region.

Finally, I'd like to thank all my fellow Councillors for their ongoing passion and commitment. I look forward to another collaborative year where we continue to build a positive and sustainable future for our region.

Cr Anita Rank

CEO'S MESSAGE



I am pleased to present Council's Annual Report for 2021-2022, in a year that has seen our organisation regroup and respond to ever-changing circumstances.

Ongoing challenges for Council such as staff shortages, trade demands and product price increases have placed increased pressure on both our service levels and delivery of projects. Service delivery is our number one priority, and we will continue to innovate and find solutions to ensure the continued provision of our essential services. Throughout 2022 we expect to continue to operate from 56 Percy Street Portland whilst our main office at Cliff St Portland is repaired following storm damage in January 2022.

Throughout 2022 following the local government act reform (2020) we have adopted several strategic documents which give Council direction including how and where we invest our resources. These include the Financial Plan 2021-2031, the Municipal Public Health and Wellbeing Plan 2021-2025 and of course, the Council Plan 2021-2025.

This Council Plan 2021-2025 brings to life many opportunities within our Shire - transitioning to a carbon neutral future, completion of a range of large projects, promoting our rich culture and diverse arts, unlocking digital connectivity and better protection of the rich cultural heritage.

I encourage you to take a moment to read this important document and the priorities we have committed to for the next four years, some of which include advocacy for a new multi-purpose sporting facility, further investment in tracks and trails and delivery of the Alexandra Park redevelopment. The investment in community assets is unprecedented and we anticipate that this will create countless opportunities for our community to continue to grow, thrive and achieve.

Our digital channels have received another significant upgrade this year with the launch of Council's new website. The website drastically improves our ability to offer online services and accessible information to those who wish to reach us digitally, bringing Council in line with best practice and improving customer experience.

Further digital upgrades will be implemented over the next three years, as our newly formed Glenelg Futures department identify contemporary ways to better meet customer and organisational needs.

I have been proud to lead the organisation through another challenging year and I particularly thank all our staff who go above and beyond every week to provide the services, events, programs and amenity that our community needs and enjoys.

I would also like to thank the Council for their continued support through this challenging period, and their guidance in responding to the many issues and opportunities we've faced.

A handwritten signature in black ink, appearing to read 'Greg Burgoyne'.

Greg Burgoyne

YOUR INVESTMENT IN GLENELG SHIRE

Your property rates and charges play a vital role in Council's ability to provide services to our community. For every \$100 of rates in 2021-2022, Council allocates;



DESCRIPTION OF OPERATIONS

The Annual Report 2021-2022 reports on Council's progress against the Council Plan 2021-2025 and 2021-2022 Adopted Budget. The Annual Report also provides a financial snapshot of each of Council's Service areas, and progress is measured against a set of performance indicators and measures.

The achievements, challenges and deliverables of the Glenelg Shire Council during the 2021-2022 financial year are detailed for readers to gain an understanding on the progress of Council during this period against deliverables.

ECONOMIC FACTORS

The impacts of COVID-19 are reducing but still remain, particularly in areas with high staffing requirements.

Illness and isolation have impacted may services which affects the revenue and service delivery.

Unprecedented grant opportunities have arisen as part of the economic stimulus with Council undertaking the largest capital works program ever contemplated.

This has also however resulted in a shortage of available contractors and escalating costs for construction.

Operationally the development service of Council including planning, building and environmental health have all been impacted by record numbers in building and development throughout the Shire. Whilst many Victorians were able to return back to the workplace in early 2022, A freak storm event in January caused extensive damage to the Portland Municipal Offices. This has resulted in a continuation of the temporary customer services centre in Percy Street Portland and the continual displacement of a number of staff.

As part of the Local Government Act Council approved a 10 year financial plan outlining the financial sustainability for the Council over the coming years.

MAJOR ACHIEVEMENTS:

Council developed a 20-year Community Plan, titled A review of Councils rating structure was completed and a transition to a differential rating system has now been implemented in accordance with the Rating and Revenue strategy. The Revenue and Rating Plan was the subject of significant community consultation and adopted at the June 2022 Council Meeting.

The final elements of the Local Government Act 2020 implementation has also been completed. This was a two year project with four major tranches of reform.

The transition of the Animal Welfare Centre from a contracted services to a modified in-house program has been successful and will result in significant savings over the next few years.

Council launched a new user-friendly and responsive website in January 2022. The new website contains optimised online forms and quick access to events happening in the shire.

CAPITAL WORKS

LOCAL ROADS AND COMMUNITY INFRASTRUCTURE - PHASE ONE:

TOTAL BUDGET: \$2,589,680		GRANT FUNDING: \$2,273,611	
LOCATION	PROJECT	COMPLETED	CARRY FORWARD TO 2022/2023
Casterton	Basketball Court and Pump track	✓	-
Casterton	Caravan Park Camp Kitchen	✓	-
Casterton	Kelpie Trail Gym Equipment	✓	-
Casterton	Path Connection	✓	-
Dartmoor	Tracks and Trails	✓	-
Heywood	Footpath Upgrade	✓	-
Heywood	Pump Track	✓	-
Heywood	Wagon Shed		✓
Merino	Pool Shade sail	✓	-
Merino	Softfall for Exercise	✓	-
Merino	Stock Route	✓	-
Portland	Dutton Bluff Playground	✓	-
Portland	Fawthrop Heating and cooling upgrade	✓	-
Portland	Hanlon Park Netball Courts	✓	-
Portland	Hanlon Park Scoreboard	✓	-
Portland	Pump Track	-	✓
Portland	Wattle Crescent Playground	✓	-
Portland	South Portland Hall	✓	

LOCAL ROADS AND COMMUNITY INFRASTRUCTURE - PHASE TWO:

TOTAL BUDGET: \$2,032,908		GRANT FUNDING: \$2,032,908	
	PROJECT	COMPLETED	CARRY FORWARD TO 2022/2023
Cape Bridgewater	Amenities	-	✓
Casterton	CR Gill Pavillion	✓	-
Casterton	Island Park Lighting	✓	-
Casterton	Saleyards	✓	-
Dartmoor	RV Dump Point	✓	-
Portland	Alexandra Park Lighting	✓	-
Portland	Alexandra Park Scoreboard	✓	-

LOCAL ROADS AND COMMUNITY INFRASTRUCTURE - PHASE THREE:

TOTAL BUDGET: \$4,520,000		GRANT FUNDING: \$4,520,000	
	PROJECT	COMPLETED	CARRY FORWARD TO 2022/2023
Heywood	Football Oval Lighting	-	✓
Heywood	Transfer Station Upgrade	-	✓
Merino	Transfer Station Upgrade	-	✓
Portland	Alexandra Park Upgrade Works	-	✓
Portland	Foreshore Ancillary Works	-	✓
Portland	Henty Street Toilet Upgrade	-	✓
Portland	Pathway Construction	-	✓
Portland	Thermal Loop Upgrade	-	✓

BUILDING ON MAJOR PROJECTS

NEW TOWN JETTY



The New Town Jetty entails a 175-metre-long floating pontoon which will provide all ability access and designated recreational fishing pontoons, seating, and an expansive width of 4 metres for promenading and general leisure. This project was completed in September 2021.

TOTAL COST:
\$1,014,974
GRANT FUNDING:
\$1,000,000
COUNCIL CONTRIBUTION:
\$14,974



PORTLAND BAY MARINA EXTENSION



The project extended the existing 70 berth Portland Bay Marina and provided an extra 34 berths which will continue to bolster Portland's booming recreational fishing and boating industry. The wider Portland community and beyond will no longer have their bookings requests denied from the lack of available berths for short or long terms booking requests. This project was completed in October 2021.

TOTAL COST:
\$1,004,456
GRANT FUNDING:
\$450,000
COUNCIL CONTRIBUTION:
\$554,456



PORTLAND TRAWLER WHARF – FLOATING PONTOON



This project extended the existing Trawler Wharf floating pontoons and provided dedicated berths and facilities to cater for predominantly the Southern Rock Lobster Fishing Industry that operate out of Portland. This project has now added 16 berths to the existing Trawler Wharf pontoons. This project was completed in October 2021.

TOTAL COST:
\$802,999
GRANT FUNDING:
\$802,999
COUNCIL CONTRIBUTION:
\$0



ALEXANDRA PARK MASTER PLAN STAGE 2



The Alexandra Park Master Plan stage 2 will include construction of an all-abilities sports pavilion, accessible pathways, car parking and sports field lighting. In addition to this construction of a new electronic scoreboard will take place. Contract for construction has been awarded and works due to commence at the beginning of the 2022-2023 financial year.

TOTAL COST:
\$6,250,000
GRANT FUNDING:
\$4,770,146
COUNCIL CONTRIBUTION:
\$1,479,854



CAPE BRIDGEWATER MASTER PLAN INFRASTRUCTURE UPGRADE



The Cape Bridgewater Master Plan Infrastructure upgrade seeks to improve accessibility and amenities through the construction of sealed car parking facilities at the area of the Café and Surf Life Saving Club, creating pedestrian linkages along Bridgewater Bay beach and connection boardwalks to help protect the sensitive dunes by creating beach entrance points. Stage One of the project includes the construction of a rock wall, sandstone viewing platform, ramps, and stair access points. Stage One of the rock revetment wall was completed in December 2021.

TOTAL COST:
\$4,950,000
GRANT FUNDING:
\$2,150,000
COUNCIL CONTRIBUTION:
\$2,800,000



PORTLAND MULTIPURPOSE FACILITY

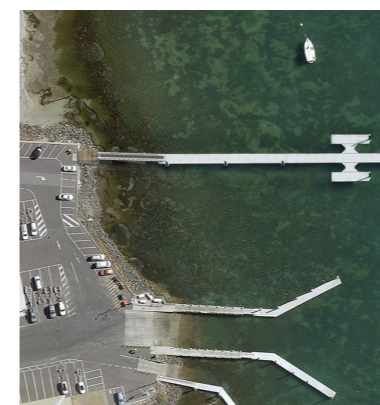


The Portland Foreshore Multipurpose Facility will see the construction of a bespoke two-story multipurpose pavilion building that incorporates new shared clubroom facilities with social spaces, kitchen facilities and outdoor areas; ramp and lift access; function spaces with ocean facing balconies; as well as a café and fresh seafood market showcasing produce from the region's world class fisheries and aquaculture producers. This facility will replace the current Portland Yacht Club and Portland Angling Club buildings.

TOTAL COST:
\$6,200,000
GRANT FUNDING:
\$5,000,000
COUNCIL CONTRIBUTION:
\$1,200,000



PORTLAND FORESHORE REDEVELOPMENT



The Portland Foreshore Master Plan will see the design and construction of fully integrated and all abilities accessible pathways, over water boardwalks and town jetty connecting all open space and facilities of the Portland Foreshore. Incorporated in the design is the addition of a pump track to be located near the Youth Precinct area. Stage One is now complete; stage Two will see the continuation of hard pathways through to the Portland Yacht Club and safety improvements around the Foreshore such as bollard installation. Project is currently 80% complete.

TOTAL COST:
\$2,485,026
GRANT FUNDING:
\$2,000,000
COUNCIL CONTRIBUTION:
\$485,026



COMMUNITY GRANTS

COMMUNITY GRANT ROUND 1 2021-2022

CLUB/GROUP	PROJECT	AMOUNT
Portland Classic Auto Club	Portland Classic Auto Club Show & Shine	\$4,150.00
Portland Bowling Club	Lighting Upgrade	\$1,125.00
South Coast Raceway	Event Promotion at South Coast Raceway	\$3,000.00
Dartmoor & District P & A. Society Inc	Dartmoor Show Support	\$1,000.00
Casterton P & A Society	P & A Show Entertainment	\$1,000.00
Gorae West Public Hall & Recreation Committee Inc	Hall Kitchen Upgrade	\$1,000.00
Bahgallah Memorial Hall Committee Inc	Indoor Bowls Equipment Storage Upgrade	\$1,303.00
Digby Hall and Recreation Reserve	Supper Room Floor	\$1,750.00
Narrawong Mechanics Hall Inc	Indoor outdoor furniture for hall events	\$1,000.00
Tarragal Landcare Group	Picnic Table Trewalla Reserve	\$1,000.00
Nelson Men's Shed	Responsible use of chain saws	\$1,000.00
Portland Community Garden Inc	Community Video	\$3,000.00
Rotary Club of Portland Inc	Club Printer	\$850.00
Portland Tourist Association	Visitor Guides	\$5,000.00
Cycling Without Age Portland Incorporated	Cycling Without Age Trailer Signage	\$1,750.00
Portland Coastal Cliffs Inc	PCCI Woody Weed Round-Up	\$4,400.00

CLUB/GROUP	PROJECT	AMOUNT
Wando Vale Memorial Hall Committee Inc.	Painting interior of hall	\$5,000.00
Portland District Therapy Dogs	New Uniforms and Business cards	\$1,000.00
Portland Cable Trams Incorporated	Floor Covering Replacement Project	\$2,622.00
Portland Heywood Field and Game	Replace Solar Inverter System	\$3,479.00
Portland RSL Memorial Bowling Club	Continuous Boiling Water Unit	\$5,000.00
Heywood Golf Club Inc.	Develop Plans for Club House Redevelopment	\$4,960.00
Portland Golf Club	Stage 5 Drainage Project	\$4,500.00
Tyrendarra Football Netball Club	Darra Juniors Dodging Danger.	\$790.00
Portland Calisthenics Club	Costumes	\$1,000.00
Southern 500 Speedway Inc	Volunteer Resourcing	\$999.00
Portland Yacht Club	Portland Yacht Club Training Safety Vessel	\$5,000.00
Heywood Football Netball Club	Whole Club Storage	\$1,000.00
Portland Football Netball Cricket Club	Cricket Pitch Cover Barrel	\$962.50
Portland BMX Club Inc	Revamp Old Starters Box	\$5,000.00
Portland Scenic Gateway Landcare Group	Planting Participation	\$500.00
TOTAL ELIGIBLE GRANT APPLICATIONS		\$74,140.50

COMMUNITY GRANT (ROUND 2) 2021 2022

CLUB/GROUP	PROJECT	AMOUNT
Julia St Creative Space	Pop-Up Studio Residency	\$5,000.00
Casterton Vice Regal Band	New Music	\$1,000.00
Portland Family History Group	Flatbed Scanner	\$1,000.00
Casterton Vice Regal Band	Percussion Set	\$1,000.00
Casterton Sandford Football Netball Club	Casterton Sandford History Project	\$2,500.00
Nelson Tourism Association	2022 Cranka Glenelg Shire Bream Classic	\$3,000.00
Wal Smith Cycling Foundation	Casterton Weekend of Cycling	\$5,000.00
Casterton Vice Regal Band	Keeping the Beat – Community Event	\$1,000.00
Portland Dahlia Society	Portland Dahlia & Rose Show	\$1,000.00
Rotary Club of Portland	Rotary Club of Portland – Beats Cycle for Hope	\$800.00
Portland Lawn Tennis Club	Tennis Court Shade	\$4,000.00
Gorae Portland Cricket Club	Training Equipment	\$1,000.00
Riding for the Disabled	Safety & Hygiene Equipment	\$1,000.00
Heathmere Football Netball Club	Canteen & Kitchen Upgrade	\$2,000.00
Cashmore Adult Riding Club	Storage Trailer	\$2,000.00
Dartmoor Golf Club	Repair Tee Blocks	\$5,000.00
Southern 500 Speedway	Drinks Fridge x 2	\$2,830.00
Portland Calisthenics Club	Equipment	\$620.00
Portland Squash & Racquet Club	New Signage	\$1,479.00
Promoting Portland's Maritime Heritage	First Aid	\$665.00

CLUB/GROUP	PROJECT	AMOUNT
Heywood Tennis Club	Junior Tennis Racquets	\$1,000.00
Portland & District Adult Riding Club	Horsing Around Equipment	\$801.28
Portland Yacht Club	First Aid Training/ Safety Training	\$4,600.00
Portland Football Netball Cricket Club	Tablet Technology for Team Managers	\$1,317.90
Heywood Men's Talk Group	Paint Clubroom extension	\$1,000.00
Casterton Playgroup	Storage Shed & Equipment	\$1,000.00
Casterton RSL Sub Branch	Military Memorabilia Display Cabinets	\$4,466.60
South West Road Transport Association	Security Cameras for Wall	\$999.00
Portland Mens Shed	Shed Expansion	\$5,000.00
3RPC Incorporated	In Kind Support - Fawthrop CC Hall Hire	\$ 0.00
Rotary Club of Portland	Hybrid Zoom Meeting Equipment	\$833.00
Rotary Club of Portland Bay	Webcam Equipment	\$779.95
Narrawong District Association	NarraDarra Community Building Event	\$1,000.00
South West Touring Club	Fire Pump Replacement	\$990.00
Dartmoor Public Hall & Rec Reserve	Dartmoor Hall Cap Flashing Project	\$1,775.00
Bolwarra Hall & Rec Reserve	Lawnmower Upgrade	\$2,475.00
Bahgallah Memorial Hall	Smart TV	\$1,000.00
Hotspur Management Committee	Safety Flood Lights	\$985.00
Merino Public Hall	Entrance Window Repair	\$1,000.00
TOTAL ELIGIBLE GRANT APPLICATIONS		\$72,916.73

OUR COUNCIL

SHIRE PROFILE

\$0.96 BILLION

Glenelg Shire's Gross Regional Product is estimated at \$0.96 billion*



20,056

The Glenelg Shire population forecast for 2022 is 20,056**



8,225

At the end of June 2021, there were 8,225 jobs located in the Glenelg Shire***



6215KM²

Land Area



2.24

Average Household



1,898

Local Businesses



8,901

Employed Residents



13,952

Rateable Properties



(All statistics are gathered from abs.gov.au as of 2013-2018 data collection and economy.id.com.au 2018/2019).

*Which represents 0.2% of the state's GSP (Gross State Product).

**And is forecast to grow to 20,989 by 2036, which is a chance of 5.55%.

***The largest industry was Agriculture, Forestry & Fishing, generating 1,465 FTE in 2020/21, followed by Manufacturing and Health Care and Social Assistance.

OUR LOCATION



Casterton, Merino, Lake Mundi, Henty, Digby, Strathdownie, Sandford, Bahgallah, and Dunrobin

Heywood, Dartmoor, Condah, Hotspur, Drumborg, Drik Drik, Wallacedale, Homerton, and Mumbannar

Narrawong, Allestree, and Tyrendarra

Portland, Cape Bridgewater, Dutton Way, Cashmore, Mount Richmond, Bolwarra, and Gorae

Nelson

COUNCIL OFFICES

PORTLAND

56 Percy Street, Portland

Range of services including;

- » All Glenelg Shire enquiries.
- » Waste Collection, lost or replacement bins, animal registration, general property and debtor enquires.
- » Issue and collection of Sharps containers.
- » Provide new resident kits.
- » Drop off Centre for print cartridges and small E-waste.
- » Hall/Meeting Rooms booking.

HEYWOOD

77 Edgar Street, Heywood

Range of services including;

- » All Glenelg Shire enquiries.
- » Issue and collection of Sharps containers.
- » Waste Collection lost or replacement bins, animal registration, general property and debtor enquires.
- » Vic Roads Agency: Trailer registrations, learners permit testing, photo point for licences.
- » Glenelg Library services.
- » Maternal and Child Health services.
- » Drop off Centre for Mobile Muster and print cartridges.
- » Hall/Meeting Rooms booking.

CASTERTON

67 Henty Street, Casterton

Range of services including;

- » All Glenelg Shire enquiries.
- » Issue and collection of Sharps containers.
- » Waste Collection lost or replacement bins, animal registration, general property and debtor enquires.
- » Vic Roads Agency: Trailer registrations, learners permit testing, photo point for licences, work diaries.
- » Glenelg Library services.
- » Drop off Centre for Mobile Muster, print cartridges and small E-waste.
- » Hall/Meeting Rooms booking.

OUR COUNCILLORS

The Glenelg Shire is an unsubdivided municipality consisting of seven (7) Councillors. A local election was held on 24 October 2020, following which 3 new Councillors and 4 incumbents were elected to office to serve a four (4) year term, having taken the Oath of Office under section 30 (1) of the Local Government Act 2020 on 6 November 2020.

At a Statutory Meeting held on 10 November 2021, Cr Anita Rank was elected as Mayor of Glenelg Shire Council for a sixth consecutive term for the 2021-2022 Mayoral Year.

On 10 November 2021 at a Statutory Meeting, Cr Scott Martin was elected as Deputy Mayor of Glenelg Shire Council for the 2021-2022 Mayoral Year.

CURRENT GLENELG SHIRE COUNCILLORS



Cr Anita Rank

anita.rank@
cr.glenelg.vic.gov.au
0408 276 563



Cr Scott Martin

scott.martin@
cr.glenelg.vic.gov.au
0437 755 463



Cr Michael Carr

michael.carr@
cr.glenelg.vic.gov.au
0437 788 034



Cr Chrissy Hawker

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cr.glenelg.vic.gov.au
0428 618 760



Cr Jayden Smith

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0437 866 211



Cr Karen Stephens

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0488 900 645



Cr Gilbert Wilson

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0488 900 634

COUNCIL MEETINGS

12
COUNCIL
MEETINGS



129
RESOLUTIONS



1
STATUTORY
COUNCIL MEETINGS





Glenelg Shire Council provides more than 120 services to people of all ages and stages of life around the Shire.

ADVOCACY

- » Seek federal and state grants for the Shire.
- » Advocate on a diverse range of issues on behalf of the community, Council and the region.

ARTS AND CULTURE

- » Program of touring performances and exhibitions.
- » Management, conservation and periodic display of Council's Cultural Collection.
- » Community Arts Program – collaboration with Youth team on Youth Arts Workshops.
- » Artsglenelg Arts and Culture Strategy 2022 to 2026.

CHILDREN'S SERVICES

- » Kindergartens and Childcare.
- » Management of contractors for Maternal and Child Health (including early years immunisations).

COMMUNITY

- » Public and Civic Events.
- » Volunteer functions and support.
- » Senior Citizens Week celebration.
- » Recognition of special birthdays and anniversaries.
- » Community meetings.
- » Citizenship ceremonies.
- » Community directories.
- » Community Grants Program - Arts and Culture, Tourism, Recreation and Public Halls.
- » Financially support SES and Portland Cable Trams.
- » Health and Wellbeing Plan - implementation.
- » Communication - Community News.
- » Council Website and Online Services.
- » Aboriginal Partnership Plan and Reconciliation Week.

CONTRACT MANAGEMENT

- » Tenderlink - E Tendering.
- » Procurement Services.
- » Leases and Licences.

ECONOMIC DEVELOPMENT, TOURISM AND BUSINESS SUPPORT

- » Business support and advice.
- » Marketing services.
- » Business and community liaison to local and new industries.
- » Major project facilitation.
- » Caravan Parks.
- » Tourism information, advice and promotion of the Shire.
- » Events advice.

EMERGENCY MANAGEMENT

- » Municipal emergency management services.
- » Strategic planning/coordination for fire and other emergencies, relief and recovery, community resilience.
- » Identification, implementation, and review Neighbourhood Safer Places.

ENVIRONMENTAL SUSTAINABILITY

- » Support and assist residents to reduce everyday environmental impacts.
- » Natural resource management.
- » Resource's efficiency — CO2 emissions, water.
- » Climate resilient communities.

HOME AND COMMUNITY CARE (HACC) AND AGED AND DISABILITY SERVICES

- » Regional Assessment Services.
- » Individual Social Support.
- » Domestic Assistance (HACC).
- » Personal and Respite Care.
- » Property maintenance and home modifications.
- » Planned Activity Group (PAG).
- » Meals on Wheels.
- » Senior Citizen Centre's.

INFRASTRUCTURE SERVICES

- » Footways and bicycle paths.
- » Aerodrome Management Portland and Casterton.
- » Civil Works Design, Construction and Maintenance Delivery (local roads and bridges).
- » Infrastructure asset management.
- » Infrastructure investigation, design, project delivery.
- » Public lighting.
- » Urban and rural drainage.
- » Casterton Saleyards.

WASTE MANAGEMENT SERVICES

- » Collection and disposal of general household garbage.
- » Collection and processing of household recycling.
- » Management and Operations of Transfer Stations.
- » Collection and Processing of Public Place Waste and Recycling.

LOCAL LAWS

- » Parking.
- » Domestic Animal registration and control.
- » School crossing.
- » Fire restriction enforcement.
- » Stock on roads.
- » Enforcing Local Laws and State Legislation.
- » Animal Welfare services.

PARKS, RESERVES AND PUBLIC PLACES

- » Urban/landscape design.
- » Public toilets, litter control, street cleaning.
- » Maintain and develop parks, playgrounds, reserves, Botanic Gardens and open space.
- » Civic and community buildings — maintenance, restoration and new construction.

PLANNING AND BUILDING SERVICES

- » Planning permits.
- » Policy and zoning.
- » Heritage Advisory Service.
- » Building permits and control.
- » Safety and emergency services.

LOCAL PORT OF PORTLAND BAY

- » Boating Facilities and Waterway Management.

PUBLIC HEALTH

- » Food safety – monitoring of standards relating to food premises, food preparation processes, food labelling and its composition.
- » Infectious disease control – surveillance of activities such as body piercing, personal health services, accommodation standards, and recreational water standards.
- » Specialised infectious disease control.
- » Immunisation programs for children and adults.
- » Pest control, particularly for pests that have a public health significance, i.e. rodents.
- » Waste management including domestic wastewater systems in un-sewered areas, solid waste management services, recycling, medical, infectious and hazardous waste management.
- » Environmental pollution investigation and control, such as noise emissions and indoor air quality.
- » Housing standards.
- » Public health emergency response and incident management.

In addition to these direct services, EHOs are also heavily involved in planning and policy development around:

- » Emergency management.
- » Climate change and its local health impacts (e.g. heatwave response planning).
- » Land-use planning.
- » Local public health planning (food and water security; UV radiation).

RECREATION SERVICES

- » Club development — advice, advocacy and support.
- » Management of sporting grounds, reserves, skate parks and open space.

ACCESS AND INCLUSION

- » Supports the community to increase community participation for people with a disability.
- » Advocates and supports intersectional approaches to service delivery, policies and projects.

LIBRARIES

- » Books, CDs, videos, DVDs, magazines, and newspapers to borrow and browse.
- » Online resources and photocopying.
- » Preschool story time and school holiday activities.
- » Spaces to read, relax, study and meet.
- » IT training.
- » Travelling library.
- » Local history resources.
- » Regular weekly events and activities as part of the Libraries After Dark program.
- » The travelling library should really be split – we have Home Library Services and the Library Outreach Vehicle.

YOUTH SERVICES

- » Youth orientated events and festivals — FReeZA, National Youth Week.
- » Youth recreational activities — School Holiday Program, Youth Arts Program.
- » School based skills building programs — Live4Life, ReEngage!, FLol.
- » L2P learner driver/mentor program.
- » Youth Wellbeing — Skittles, Live4Life Youth and Teen Mental Health First Aid.
- » Linkages to local, regional, and federal networks and developments.



OUR PEOPLE

ORGANISATIONAL STRUCTURE

The Chief Executive Officer (CEO) has responsibility for the day to day management of operations in accordance with the strategic directions of the Council Plan. The CEO and four Directors lead the organisation.



GREG BURGOYNE

Chief Executive Officer

The CEO provides high level strategic advice to the Mayor and Councillors and oversees the administrative function of Council ensuring good governance and financial practices.

Assisted by the Directors and Organisational Development Manager, the CEO is responsible for implementing the policies and decisions of Council and the day to day operations of the organisation.

With a focus on development and innovation, the CEO works with the Council and its staff to bring about positive change and growth for the benefit of the Glenelg Shire community.

Teams within the CEO's department are:

- » Economic Development, Tourism & Events.
- » Media & Communications.
- » Organisational Development.
- » Council Support.



DAVID HOL

Director Corporate Services

The Corporate Services Director is accountable for the leadership and management of a multi-disciplinary team providing efficient operation in accordance with the values, objectives and goals of the organisation.

This team consists of the following services:

- » Corporate Governance.
- » Finance and Rates.
- » Emergency Management.
- » OHS Management.
- » Town Planning and Building Services.
- » Local Laws.
- » Environmental Health.
- » Customer Service, Facilities Maintenance and Procurement.
- » Contracts.
- » Leases.



CHRIS SAUNDERS

Acting Director Assets

The Assets Department comprises of eleven key service areas including:

- » Asset Management.
- » Engineering.
- » Road Maintenance.
- » Parks and Gardens.
- » Waste Management.
- » Building Maintenance.
- » Project Management.
- » Aquatic Facilities Management.
- » Local Port Management.
- » Airport and Airfield Management.
- » Environment and Sustainability.

The Director of Assets is responsible for managing and leading this department, whilst also supporting the Executive Team with financial management, community engagement, Council and organisational policy development. The Director of Assets also aims to ensure that Council Plan objectives can be achieved, and a high level of customer service can be exercised by the Assets Department.



PAUL PHELAN

Director Community Services

The Director of Community Services leads a multidisciplinary team across six key service unit portfolios.

- » Community Wellbeing.
- » Children's Services.
- » Library and Information Services.
- » Aged and Disability Services.
- » Arts and Culture.
- » Visitor Information Centres (VIC).

The Director of Community Services, provides leadership and strategic direction for a diverse range of community services and provides support to projects which promote community capacity building and enhance community wellbeing. The Director also participates as a member of the Executive Team supporting the CEO with the overall strategic, financial, and business direction of the organisation and provides high level oversight to the development of the Council Plan, Municipal Public Health and Wellbeing Plan and Annual report.



ANN KIRKHAM

Chief Information Officer, Glenelg Futures

The Chief Information Officer leads the Glenelg Futures Directorate that brings together the following units to support business functions and to drive digital transformation across the organisation.

- » Information Technology.
- » Information and Data (formerly Records).
- » Digital Glenelg.

The Chief Information Officer is responsible for leading change, implementing business strategies, and supporting cross functional teams that drive innovation, improve efficiencies, and creates a customer focused, data driven organisation. The Chief Information Officer also participates as a member of the Executive Leadership Team providing support and strategic direction to the CEO.

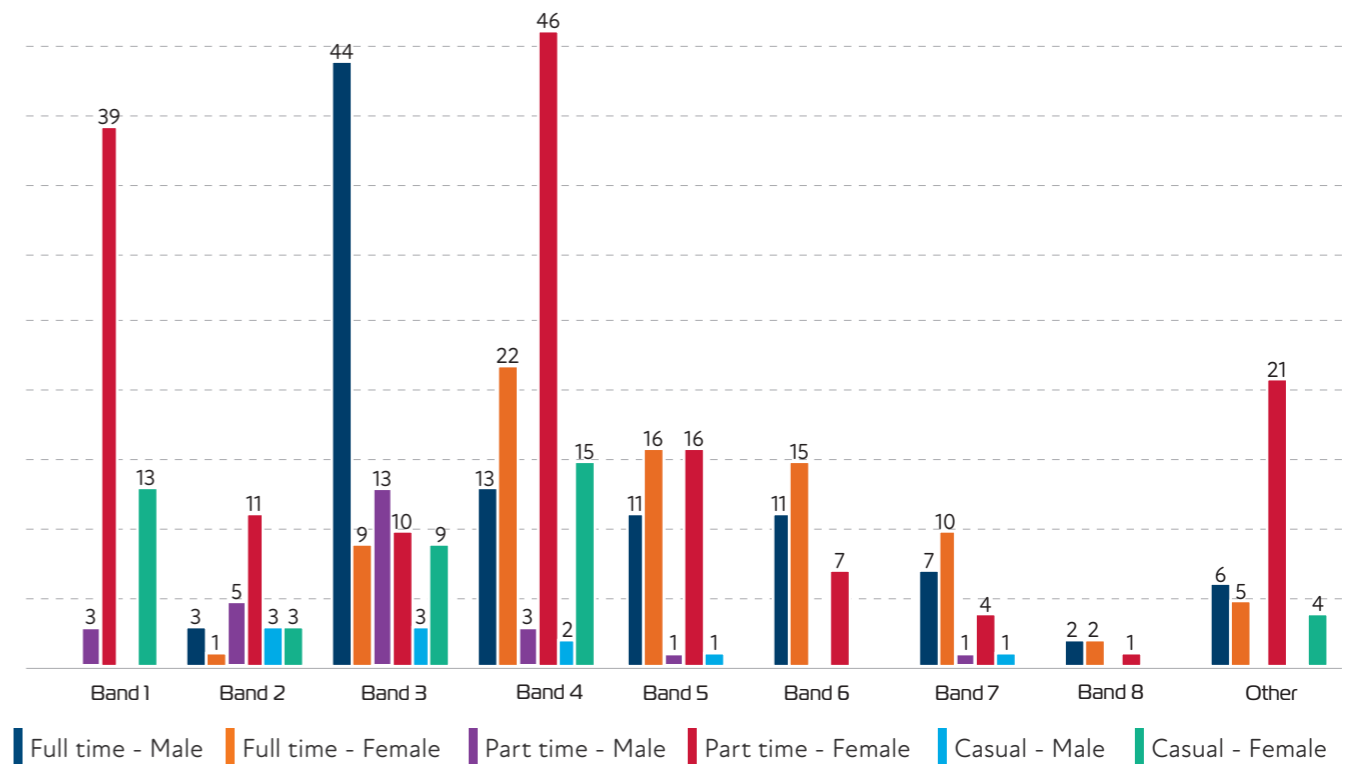
ORGANISATIONAL STRUCTURE

The current organisational structure is comprised of the Office of the CEO, and four directorates: Assets, Community Services, Corporate Services and Glenelg Futures.



COUNCIL STAFF

EMPLOYEE TYPE/ GENDER	CEO	CORPORATE SERVICES	COMMUNITY SERVICES	ASSETS	GLENELG FUTURES	TOTAL
Permanent FT - W	7	24	36	8	5	80
Permanent FT - M	1	14	3	73	6	97
Permanent FT - X	-	-	-	-	-	-
Permanent PT - W	5	43	99	5	4	156
Permanent PT - M	-	9	2	14	-	25
Permanent PT - X	-	-	-	-	-	-
Casual - W	-	9	35	-	-	44
Casual - M	-	2	5	3	-	10
Casual - X	-	-	-	-	-	-
TOTAL	13	101	180	103	15	412



RECOGNITION OF STAFF AND THANK YOU WEEK

Glenelg Shire Council is committed to establishing a strong culture of recognition where employees know their efforts are appreciated and their contributions are valued.

To demonstrate our on-going commitment and appreciation to staff, Council holds an annual Staff Recognition event. The Recognition of Staff and Thank You event provides an opportunity for staff to come together to acknowledge the efforts, contributions, dedication and achievements within the organisation. The event improves our sense of belonging in the workplace and helps build a culture of mutual respect. Staff are also acknowledged for their years of service and commitment to the Council values.

The following 33 employees were recognised for their service to Council, ranging from 5 years to 40 years:

5 YEARS OF SERVICE

Paul Brown, Ron Inverarity, Craig McKinnon, Adam Boyce, Rachel Brough, Symonne Robinson, Kim Overall, Courtney Hoggan, Leisa Gibbs, Justine Cain, Julie Polack, Tamara Reiffel, Lana Lovell, Carly Durbidge, Melanie Bennett, Cherie Arnott.

10 YEARS OF SERVICE

Ann Kirkham, Francis Sandeman, Cindy Coupe, Marian Hoggan, Annemarie Edkins, Kayla Dare, Kirsty Harvey, Lisa Bentley, Bill Buck, Steven Quarrell, Marilyn McNamara, Matthew Egger.

15 YEARS OF SERVICE

Justin Mallen, Garry Hutchins, Dianne Ryan.

20 YEARS OF SERVICE

Nellie Pitt, Elaine Gorman, Denise Malcolm, Jodie Maybery.

25 YEARS OF SERVICE

Jason Gorman, Daniel Quinlivan.

35 YEARS OF SERVICE

Ron McLennan, Heather Lovell, Scott Millard.

40 YEARS OF SERVICE

Adrian Jones.

AWARDS & ACHIEVEMENTS

RICKY LUKE

IPWEA Professional Certificate in Infrastructure Financial Management

TONY SCOTT

IPWEA Professional Certificate in Infrastructure Financial Management

RACHEL BROUGH

Cert IV in Building and Construction (Building)

PAIGE KLIESE

Bachelor of Business (Sport Management) *with distinction

CORINNA BELL

Graduate Certificate in Higher Education Learning & Teaching

JESSE BEAVIS

Cert III in Individual Support

Cert IV in Child Youth and Family Intervention

MORGAN KENNY

Diploma of Early Childhood Education and Care

TAYLAN KENNEDY

Cert III in Children's Services

SHELLEY BOURKE

Completion of Observership Program

LYNNE THOMPSON

Bachelor of Accident Forensics and Investigations

Diploma of Work Health and Safety

OTHER STAFF MATTERS

LEARNING AND DEVELOPMENT

Glenelg Shire Council are committed to enriching employee job roles by investing in professional learning and development, leadership, on the job opportunities and wellbeing initiatives. Employees are encouraged to build and expand their knowledge and skills in many ways, supporting both the needs of the organisation and each staff member.

Council employees continue to operate in a hybrid environment, however, the relaxation of COVID-19 restrictions in early 2022 allowed for the resumption of face-to-face learning. With the implementation of a “Wellbeing Corner” program, wellness webinars, and regular informal networking and collaborative events, we have maintained a strong focus on employee health and wellbeing across the year.

Leadership development, health and wellbeing, gender equality, diversity & inclusion, and soft skill development were among the varied training topics delivered to staff. We hosted multiple Lunch and Learn seminars to help employees develop and share their knowledge and skills across the organisation.

This year, compliance training has been a primary focus, with a variety of occupational health and safety training programs delivered. There has been an increased focus on driver competency and plant operations within the outdoor works unit. First aid, health and safety representative and emergency warden compliance training under the *OHS Act 2004*, have also been rolled out for nominated officers.

Council also provides support to employees pursuing relevant undergraduate and postgraduate degrees, with 5 staff members currently completing qualifications. Furthermore, many staff took part in informal role-specific training and development opportunities throughout the year.

BUILDING OUR LEADERSHIP CAPABILITY

We endeavour to continuously enhance and expand our capabilities, with a particular emphasis on leadership development for all employees. Our leadership development program identifies and develops current and emerging leaders, ensuring that all leaders are capable of inspiring, motivating, and engaging their teams. This year we have focussed on awareness and clarity of leadership purpose and thoughtful and considered decision making.

EQUAL OPPORTUNITY & HUMAN RIGHTS

Council is committed to fostering, cultivating and preserving a culture of diversity, equity and inclusion. It is Council’s mission to lead a workplace culture that promotes and embeds dignity, respect, and fairness, ensuring the same rights, rewards and opportunities for all individuals.

Council promotes and encourages equal opportunities through:

- » Fostering a workplace culture in which the principles of gender equality, inclusion and respect underpin Council’s policies, processes, and organisational values, and where all employees work in a way that respects human rights.
- » Building and supporting an inclusive and safe environment that supports wellbeing, inspires innovation, creativity, and critical thinking.
- » Making reasonable adjustments to the workplace to enable equal participation in and/or access to services provided by Council.
- » Providing flexible work arrangements to encourage full participation in the workplace.
- » Creating an environment that leads to higher performance and greater employee engagement and satisfaction.

Taking proactive, reasonable, and proportionate measures to eliminate all forms of bullying, harassment, discrimination, sexual harassment, and victimisation in the workplace.

CHILD SAFE

As a child safe organisation under the *Child Wellbeing and Safety Amendment (Child Safe Standards) Act 2015*, Council is committed to ongoing adherence to the Victorian Child Safe Standards.

Council acknowledges that part of maintaining a culture of child safety is that everyone working at Glenelg Shire Council is responsible for the care and protection of children and reporting child abuse. Equipping those working at Council with training, skills and knowledge to support and empower children and young people in our community.

Since the adoption of Council’s Child Safe Policy in 2017, new standards have been developed to commence on 1 July 2022. The revised standards will see a move from seven to eleven standards, to better protect children and young people and provide for greater clarity on the governance, systems and processes to keep children and young people safe.

Councils’ ongoing commitment to child safety has seen the establishment of a Child Safe Working Group with staff representatives across Council’s diverse work units, focused on the implementation of the new standards.

GENDER EQUALITY

Council has an important role in leading and advocating for equality, diversity, and inclusion. We are committed to creating an inclusive, safe, and diverse community where all individuals are valued equally regardless of their gender. It is Council’s mission to lead a workplace culture that promotes and embeds dignity, respect and fairness, ensuring the same rights, rewards and opportunities for all individuals regardless of gender.

In 2020 the Victorian Government introduced new reforms through the *Gender Equality Act*. The Act commenced on 31 March 2021 and requires Council to report on what we are doing to progress gender equality in the workplace. Our long-standing commitment to gender equality and inclusion, was reflected through the Gender Equity and Inclusion Plan (2018- 2021). In keeping with this commitment, the Gender Equality Action Plan 2021-2025 has been developed and implemented to strengthen our approach to gender equality and inclusion, driving our leadership and advocacy role in addressing gender inequities as an employer, service provider and community stakeholder.

Council is actively undertaking Gender Impact Assessments that assess the effect policies, programs or services may have on different genders, and state how they will be varied to meet the needs of different genders, address gender inequality and promote gender equality.

TRAINEESHIPS AND NEW INITIATIVES

Our Traineeship and Apprenticeship programs continues to provide upskilling and reskilling opportunities within the community. These opportunities combine practical work experience, a paid job and nationally accredited training for the successful candidate/s.

2021 saw the commencement of a Horticulturist Apprenticeship (Portland) and Cert IV Occupational Health and Safety Trainee.

In February 2022 Councils' commitment for further Early Childhood Education Traineeships saw the intake of five trainees across the Shire's Long Day Care and Kindergarten settings.

In January 2022 two outgoing trainees successfully completed 12 months with Council and their traineeships in Business Administration & Youth Development. Our Youth Development Trainee, Jesse Beavis was also awarded Southwest TAFE's Outstanding Student of the Year award. During April 2022 our Community Services Trainee, Lara Corman successfully completed 12 months with Council's Aged and Disability unit obtaining her Cert III Individual Support.



Congratulations to Jesse Beavis who was recently recognised as South West TAFE's Outstanding Student of the Year!.

Jesse, who was first employed as a Youth Trainee, has since secured a full time position as a Youth Officer and has become an integral member of our Community Wellbeing team.

Jesse is the friendly face behind many of our youth programs, including Live4Life and FReeZa, and continues to go above and beyond to ensure local youth have the best opportunities possible.



Congratulations to Lara Corman, who has officially completed her traineeship with Council in our Aged and Disability unit!

Over the last 12 months Lara studied a Certificate III in Individual Support, and has quickly become an integral part of our Aged and Disability team thanks to her bright and bubbly personality.

She has now gained an ongoing role and we know the clients will be thrilled to know Lara is a permanent part of the team.

When asked about her job, Lara wore a huge smile and said simply "I love my job."

"It's such a rewarding role being able to connect with all the clients. Some of them are nearing end of life, and being able to support them and know you are making a huge difference to their lives is something that is indescribable."

"I couldn't see myself doing anything else, I love coming to work everyday."

BUILDING SURVEYOR CADETS

The Building Surveyor Cadets continue to progress through their online training and are currently undertaking specific building type inspections. Due to the impacts of COVID-19 it is anticipated they will now complete their qualification in May 2023.

MENTORS AND MENTEES 2021

Trainees and Apprentices are assigned a Mentor who is an existing and experienced employee. The informal workplace mentoring arrangement between existing employees, trainees and apprentices provides continual assistance to those undertaking their apprenticeship as well as supporting the new staff, many of whom have recently completed their schooling, to adjust to their work environment.

The benefit of mentoring is not only for the Mentee but also contributes to the professional development of existing employees and the transfer of valuable organisational knowledge and skills. Future development activities are anticipated to be scheduled for Summer 2023.

ENTERPRISE AGREEMENT

An enterprise agreement outlines employment terms and conditions between Glenelg Shire Council and its employees. The Glenelg Shire Council Enterprise Agreement (EA) No 8 was approved by the Fair Work Commission on 11 February 2022. The current Enterprise Agreement will be operational until 30 June 2024.

The parties to the agreement are Council (via the CEO), employees covered by the EA and the three relevant unions, namely the Australian Services Union (ASU), APESMA (trading as Professionals Australia) and the Australian Nursing & Midwifery Federation (ANMF). The new Enterprise Agreement aims to provide terms and conditions of employment that are fair, sustainable, and affordable.



GOVERNANCE, MANAGEMENT AND OTHER INFORMATION

GOVERNANCE

MEETINGS OF COUNCIL

COUNCILLOR	COUNCIL MEETING	SPECIAL COUNCIL MEETING	TOTAL	APPROVED LEAVE OF ABSENCE
CARR	12	1	13	-
HAWKER	12	1	13	-
MARTIN	11	1	12	-
RANK	12	1	13	-
SMITH	11	1	12	1
STEPHENS	12	1	13	-
WILSON	11	1	12	1

COUNCILLOR CODE OF CONDUCT

Councillors unanimously adopted a Councillor Code of Conduct on the 23 February 2021.

This Code Outlines the roles of Council, the Mayor and Councillors and Includes the standards of conduct expected to be observed by Councillors in the course of performing their duties and functions as Councillors The code also sets out the resolution procedures for dealing with any alleged contraventions of the Code.

All Councillors of the Glenelg Shire Council have sworn the Oath or Affirmation of Office to undertake the duties of the office of Councillor in the best interests of the municipal community and to abide by the Councillor Code of Conduct and uphold the standards of conduct set out in the Councillor Code of Conduct.

A Councillor must, in performing the role of a Councillor, treat other Councillors, members of Council staff, the municipal community and members of the public with dignity, fairness, objectivity, courtesy and respect.

INTEGRITY, CONFIDENTIALITY AND CONFLICTS OF INTEREST

All Councillors are subject to the requirements of the Governance Rules adopted under section 60 of the *Local Government Act 2020*. These Governance Rules outline the requirements around misuse of position, confidentiality and the process for Conflict-of-Interest declarations.

Councillors are required to:

- » Avoid situations that may give rise to conflicts of interest, where practicable;
- » Identify any conflicts of interest; and
- » Disclose or declare conflicts of interest.

Councillors must not participate in discussion or decision making on a matter in which they have a conflict of interest. Councillors must disclose the conflict of interest in writing and in the form determined by the Chief Executive Officer and when disclosing a conflict of interest, Councillors must clearly state their connection to the matter.

All disclosures of conflicts of interest are recorded in the minutes of a Council. For the 2021-2022 year there were 24 Conflict of Interests declared.

COUNCILLOR ALLOWANCES

On 7 March 2022, the Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019 (Vic) (VIRTIPS Act) came into operation. Under this Act, a new Determination was passed governing Allowances payable to Mayors, Deputy Mayors and Councillors called Allowance payable to Mayors, Deputy Mayors and Councillors (Victoria) Determination No. 01/2022.

Determination 01/2022 applies to all Mayors, Deputy Mayors and Councillors (Council members) in all Victorian Councils and takes effect from 18 December 2021. The Determination sets a base allowance for each Council member.

The value of the base allowance payable to a Council member varies depending on the role (Mayor, Deputy Mayor or Councillor) and the Council allowance category assigned to the Council as specified in the Determination. Councils are divided into four categories based on the income and population of each Council. In this instance the Glenelg Shire is recognised as a category two Council.

From 18 December 2021, the category two base allowance amounts for the Councillor Allowance was set at \$30,024 per annum, the Deputy Mayoral allowance was set at \$48,325 per annum and the Mayoral allowance set at \$96,470 per annum. |The allowance payable to a Council member is inclusive of any Superannuation Guarantee Contribution amount.

The details of the Councillor and Mayoral Allowances earned during the 2021-2022 is as follows:

COUNCILLOR	SUM OF AMOUNT
CARR	\$28,869
HAWKER	\$29,586
MARTIN	\$40,892
RANK	\$93,761
SMITH	\$29,586
STEPHENS	\$29,586
WILSON	\$28,585
GRAND TOTAL	\$280,865

COUNCILLOR EXPENSES

In accordance with Section 40 of the Local Government Act 2020, Council is required to reimburse a Councillor for expenses incurred whilst performing their duties as an elected Councillor. Council is also required to adopt and maintain a policy in relation to the reimbursement of expenses for Councillors.

For Councillors to fulfill their civic, statutory and policy making functions, the provision of a range of necessary and appropriate facilities and the reimbursement of expenses are made to the Mayor and Councillors in line with Council’s strategic objective ‘Your Voice and Our Shared Action’.

The details of Councillor expenses including reimbursement for each Councillor paid by the Council for the 2021-2022 year are set out in the table below:

COUNCILLOR	CT	IC	TR	CM	CC	GRAND TOTAL
CARR	\$0.00	\$1,727.76	\$0.00	\$0.00	\$ -	\$1,727.76
HAWKER	\$85.00	\$2,352.17	\$0.00	\$0.00	\$ -	\$2,437.17
MARTIN	-\$175.00	\$2,139.63	\$158.29	\$0.00	\$ -	\$2,122.92
RANK	\$175.00	\$2,767.84	\$684.55	\$0.00	\$ -	\$3,627.39
SMITH	\$0.00	\$1,739.25	\$0.00	\$0.00	\$ -	\$1,739.25
STEPHENS	-\$115.00	\$3,492.93	\$2,936.67	\$4,475.76	\$ -	\$10,790.36
WILSON	-\$53.90	\$2,152.30	-\$19.64	\$556.92	\$ -	\$2,635.68
GRAND TOTAL	-\$83.90	\$16,371.88	\$3,759.87	\$5,032.68	\$ -	\$25,080.53

KEY

CM	Car Mileage
CT	Conference, Training & Other Expenses
IC	Information & Communication Expenses
TR	Travel Expenses
CC	Child Care

AUDIT AND RISK COMMITTEE

The Glenelg Shire Council’s Audit and Risk Committee is a Committee of Council, established under Section 53 of the *Local Government Act 2020*.

The Glenelg Shire Council Audit and Risk Committee is a skill-based group where independent members will possess a range of skills and significant expertise in financial management, and risk and public sector management.

The Audit and Risk Committee’s role is to support Council in discharging its responsibilities related to financial and performance reporting, risk management, fraud prevention systems and control, maintenance of a sound internal control environment, assurance activities including internal and external audit of Council’s performance with regard to compliance with its policies and legislative and regulatory requirements.

In 2021-2022 the Audit and Risk Committee consisted of four independent members, along with three Councillors including the Mayor. The term of each Independent Members is four years. The Chairperson is appointed by the Committee annually. Audit and Risk Committee Members receive an allowance per meeting.

The Committee met on four occasions during 2021-2022, providing advice to the Council on a wide range of issues including:

- » Internal Audit Program;
- » Risk Management;
- » Business Continuity;
- » Internal control processes;
- » Monitoring of Statutory Compliance; and
- » Monitoring of Council’s financial and performance reporting.

ATTENDANCE AT AUDIT AND RISK COMMITTEE MEETINGS 01/07/2021 – 30/06/2022

MEMBER NAME	MEETING 1 16 September 2021	MEETING 2 9 December 2021	MEETING 3 3 March 2022	MEETING 4 2 June 2022
Mr Philip Saunders (Chairperson)	Ü	Ü	Ü	Ü
Ms Bonnie Holmes	Ü	Ü	Ü	Ü
Ms Teresa Paris	Ü	Ü	Ü	Ü
Mr David Stafford	Ü	Ü	Ü	Ü
Cr Anita Rank	Ü	Ü	Ü	Ü
Cr Karen Stephens	Ü	Ü	Ü	Ü
Cr Michael Carr	Ü	Ü	Ü	Ü

KEY

- Ü Attend
- Ü Apology received

INTERNAL AUDIT

Council’s Internal Audit function provides independent and objective assurance that the appropriate processes and controls are in place across Council.

Council adopted a risk based Strategic Internal Audit Plan for the period July 2021 – June 2024, which is reviewed annually to ensure the audit resources remain focused on the appropriate areas.

The following Audits were undertaken in accordance with the adopted Strategic Internal Audit Plan July 2021 – June 2024.

- » Cyber Crime, Cloud Safety and Data Integrity Assessment;
- » Capital Works, including Project Management;
- » Child Safety Standards; and
- » Depot Operations.

Throughout the year Council continued to maintain a panel contract for the provision of internal audit services to undertake specific audits as required.

EXTERNAL AUDIT

Council’s External Auditor is the Victorian Auditor General.

The Auditor-General appointed RSD Audit as its representative to conduct the Glenelg Shire Audit for the 2021-2022 financial year.

The External Auditors attended the March 2022 Audit and Risk Committee meeting to present the External Audit Strategy and the Interim Management Letter for the financial year was presented at the June 2022 Audit and Risk Committee Meeting. There were no significant findings to report.

FRAUD & CORRUPTION CONTROL

Council is committed to protecting its revenue, expenditure, reputation and assets from any attempt by members of the public, contractors, agents, intermediaries, volunteers or its own employees to gain financial or other benefits by deceit or dishonest conduct.

Council maintains an adopted [Fraud and Corruption Control Policy](#) that clearly outlines the expected conduct of employees, volunteers and contractors of the Glenelg Shire in relation to the prevention, detection and reporting of fraud and corruption across the organisation.

Council will not tolerate fraud and corruption in any form and is committed to:

- » Preventing fraud and corruption in the workplace;
- » Ensuring immediate and appropriate investigation procedures are implemented in the case that fraud and corruption is suspected;
- » Referring cases of suspected fraud and corruption to the authorities following due investigation;
- » Applying appropriate disciplinary penalties should fraud and corruption occur; and
- » The recovery of any loss suffered through fraudulent and corrupt activity.

STATUTORY INFORMATION

TRANSPARENCY OF INFORMATION

In accordance with the *Local Government Act 2020* Section 57 and the adopted Glenelg Shire Council Transparency Policy (adopted 25 August 2020) Council make available at a minimum the following documents on Council's website:

- » Council meeting agendas;
- » Reporting to Council;
- » Minutes of Council meetings;
- » Reporting from Advisory Committees to Council;
- » Audit and Risk Committee Performance Reporting;
- » Terms of Reference or Charters for Advisory Committees;
- » Register of gifts, benefits and hospitality offered to Councillors or Council staff;
- » Registers of travel undertaken by Councillors or Council staff;
- » Registers of Conflict of Interest disclosed by Councillors or Council staff;
- » Submissions made by Council;
- » Register of donations and grants made by Council;
- » Registers of leases entered into by Council, as lessor and lessee;
- » Register of Delegations;
- » Register of Authorised officers;
- » Register of Election campaign donations.
- » Summary of Personal Interests;
- » Any other register.

Complaints Register

Glenelg Shire Council have an adopted Complaints Policy and during the 2021/2022 period, Council received 47 reportable customer complaints, that have all been actioned.

CONTRACTS

During the year Council did not enter into any contracts valued at \$200,000 or more without engaging in a competitive process.

CARERS RECOGNITION ACT 2012

Council is committed to the *Carers Recognition Act 2012* and seeks to support and acknowledge the important role of carers and their families, through the ongoing provision of services of respite and social support programs. Council has provided further support for people in care relationships through a Dementia Support Group and a bus excursion program. These programs seek to further support carers social wellbeing and health by providing support to those in our community with dementia, and providing respite for their careers and linking them to additional support services, and networks and workshops.

MUNICIPAL HEALTH AND WELLBEING ACTION PLAN

In accordance with the *Local Government Act 2020*, Council prepared and adopted the Glenelg Shire Council Municipal Public Health and Wellbeing Plan 2021–2025 (endorsed 26 October 2021). The Plan is informed by the Victorian Health and Wellbeing Plan and is underpinned by the Glenelg Shire 2040 Community Plan and Vision.

In accordance with the *Disability Act 2006* Council has integrated its Disability Action Plan into this Municipal Public Health and Wellbeing Plan and aims to achieve the following for people with disabilities:

- » reduce barriers to accessing goods, services and facilities.
- » reduce barriers to employment
- » promote inclusion and participation in the community.
- » achieve changes in attitudes and practices which may discriminate.

The Municipal Public Health and Wellbeing Plan Year One Action Plan 2021/22 details a range of actions to be achieved between the period of November 2021 and October 2022 under the two overarching Goals of the Plan:

- » **Goal 1:** Building healthy and well communities.
- » **Goal 2:** Building strong communities.

The Year One Action Plan 2021-2022 recognises the spread of work internally within the Glenelg Shire Council, also capturing the work being undertaken by our Health and Wellbeing partners. This Action Plan outlines the broad commitment of organisations and services across the Shire, in delivering, supporting and advocating for the health focused initiatives, by working in collaboration to continue to grow better health and wellbeing outcomes for the Glenelg Shire.

DOMESTIC ANIMAL MANAGEMENT PLAN

In accordance with Section 68A of the Domestic Animals Act 1994, Council developed and adopted a four-year Domestic Animal Management Plan which commenced in 2021-2025. A thorough community engagement process was undertaken to help inform the DAMP strategies and direction for the next four years along with learnings from the previous DAMP.

The DAMP identifies Council's direction with regard to domestic animal management, services and policies. Many of the items identified in the current plan have been undertaken including low cost desexing program, creation of a Facebook page for the Glenelg Shire Animal Welfare Centre, and updated dog controls along the new Portland foreshore pathways and playgrounds in the Shire.

Domestic animals form an integral part of many families and Council encourages responsible pet ownership at all times. A review of the DAMP is required annually with updates submitted to the Secretary of the Department of Economic Development, Jobs, Transport and Resources.

PRIVACY AND DATA PROTECTION ACT 2014

Council is committed to protecting an individual’s right to privacy and the responsible and fair handling of personal information. The necessary steps are taken to ensure the personal information that customers and residents share with us remains confidential.

Personal information is handled in accordance with the Privacy and Data Protection Act 2014 and the Health Records Act 2001. Council has a Privacy Policy in place which sets out the requirements of the management and handling of personal information. The Privacy Policy is available on request or from Council’s Website.

One privacy complaint was received in 2021/2022.

FOOD ACT MINISTERIAL DIRECTIONS

In accordance with Section 7E of the Food Act 1984, Council is required to publish a summary of any Ministerial Directions received during 2021-2022. No such Ministerial Directions were received by Council during the financial year.

FREEDOM OF INFORMATION

The Freedom of Information Act 1982 provides individuals and organisations with a general right of access to information held by the Glenelg Shire Council. The general right of access to information is limited only by exceptions and exemptions which have been prescribed to protect essential public interests and the private or business affairs of people about whom information is held by Council.

For more information regarding Freedom of Information, please refer to the Glenelg Shire’s website Glenelg Shire’s Website <http://www.glenelg.vic.gov.au>/or visit the Office of the Victorian Information Commissioner (OVIC) <http://www.ovic.vic.gov.au>.

Ms Kylie Walford, Corporate Governance Coordinator is authorised under Section 26(1) of the Freedom of Information Act 1982 to make decisions in respect of Freedom of Information requests made to Glenelg Shire Council.

The Principal Officer of Council is Mr Greg Burgoyne, Chief Executive Officer.

Requests to access documents under the Freedom of Information Act 1982 must be in writing, accompanied with an application fee (see the [Glenelg Shire’s Website](#) for the current fee amount) and addressed to:

Freedom of Information Officer
Glenelg Shire Council
PO Box 152
Portland 3305

SUMMARY OF FOI DECISIONS

FOI REQUESTS RECEIVED	2021-2022
New Requests	5
Access granted in full	0
Access granted in part	5
Access denied in full	0
Requests not finalised at the end of the reporting period	0
Withdrawn	0
Requests outside the Act	0
Requests, no documents existed	0
Others: not processed, not proceeded with	0
Act did not apply	0
Total fees and charged collected	\$567.25
FOI REQUESTS APPEALS	2021-2022
Applications for review to the Freedom of Information Commissioner	0
Application to the Victorian Civil & Administrative Tribunal (VCAT)	0
Notices served on the agency under Section 12(1)	

DELEGATIONS

Council appoints the Chief Executive Officer for the purpose of managing the organisation, and executing powers and functions delegated by the Council. Some of these powers are further delegated to senior officers and staff. Council regularly reviews the powers delegated to update legislative, organisations and staff changes. The following Instruments are used to delegate powers, functions and duties.

- » S5 Instrument of Delegation to CEO.
- » S6 Instrument of Delegation - Council to Staff members.
- » S7 Instrument of Sub-Delegation by CEO.
- » Instrument of Sub-Delegation as Port Manager to Staff.
- » Instrument of Delegation from the Port Manager to Members of Staff.
- » Instrument of Delegation Waterway Manager.
- » Instrument of Delegation Committee of *Management Crown Land (Reserves) Act 1978*.
- » S12 Instrument of Delegation from Municipal Building Surveyor.
- » S13 From Chief Executive Officer to Members of Council Staff.
- » S14 Instrument of Delegations by CEO for Vicsmart Applications under the *Planning and Environment Act 1987*.
- » S15 Instrument of Authorisation and Appointment Council's Freedom of Information Officer.
- » S16 Instrument of Delegation for Bushfire Reconstruction Applications under the *Planning and Environment Act 1987*.
- » S17 Instrument of Authorisation and Appointment under the *Oaths and Affirmations Act 2018*.
- » S18 Instrument of Sub-Delegation under the *Environment Protection Act 2017*.
- » S18A Instrument of Sub-Delegation of Council's powers and functions under *Environment Protection Act 2017*.

PROTECTED DISCLOSURE PROCEDURES

The Public Interest Disclosures Act 2012 (Vic) provides protections for people who make disclosures about improper conduct in the public sector. It also provides protection from detrimental action in reprisal, together with providing confidentiality of the content of disclosures and the identity of the persons whom make disclosures.

Council has adopted a Public Interest Disclosure (Whistleblower) Procedures document. A copy can be downloaded from the [Glenelg Shire Website](#).

During the 2021-2022 year no disclosures were notified to council officers appointed to receive disclosures, or to the Independent Broad-based Anti-Corruption Commission (IBAC).

ROAD MANAGEMENT ACT MINISTERIAL DIRECTION

In accordance with Section 22 of the Road Management Act 2004, a Council must publish a summary of any Ministerial Direction in its Annual Report. No such Ministerial Directions were received by Council during the 2021-2022 financial year.

INFRASTRUCTURE AND DEVELOPMENT CONTRIBUTIONS

In accordance with sections 46GM and 46QM of the Planning and Environment Act 1987, a Council must, in its Annual Report, publish a report of any infrastructure or development contributions received during the year. No such contributions were received in the 2021-2022 financial year.

LOCAL GOVERNMENT PERFORMANCE INDICATORS

All Councils in Victoria were advised that the method of conducting the annual community satisfaction surveys would change. Subsequently results of the two previous community satisfaction surveys are arguably not directly compatible to those from 2012 onwards. The recent scores have a weighting applied post survey. Prior to this, scores were not weighted.

ITEM	DESCRIPTION	RESULTS 2018-2019	RESULTS 2019-2020	RESULTS 2020-2021	RESULTS 2021-2022
1	Community satisfaction rating for overall performance generally of council	59	59	60	61
2	Community satisfaction rating for Council's advocacy and community representation on key local issues	59	56	59	57
3	Community satisfaction rating for Council's engagement in decision making on key local issues	60	57	58	57
4	Average rates and charges per assessment	\$1,920	\$1,915	\$2,024	\$2,050
5	Average residential rates and charges per assessment	\$1,225	\$1,262	\$1,299	\$1,333
6	Average operating expenditure per assessment	\$3,302	\$3,257	\$4,005	\$4,533
7	Average capital expenditure per assessment	\$845	\$697	\$765	\$1,091
8	Average liabilities per assessment	\$2,284	\$2,041	\$2,769	\$2,448
9	Operating result per assessment	\$263	\$386	-\$247	-\$192

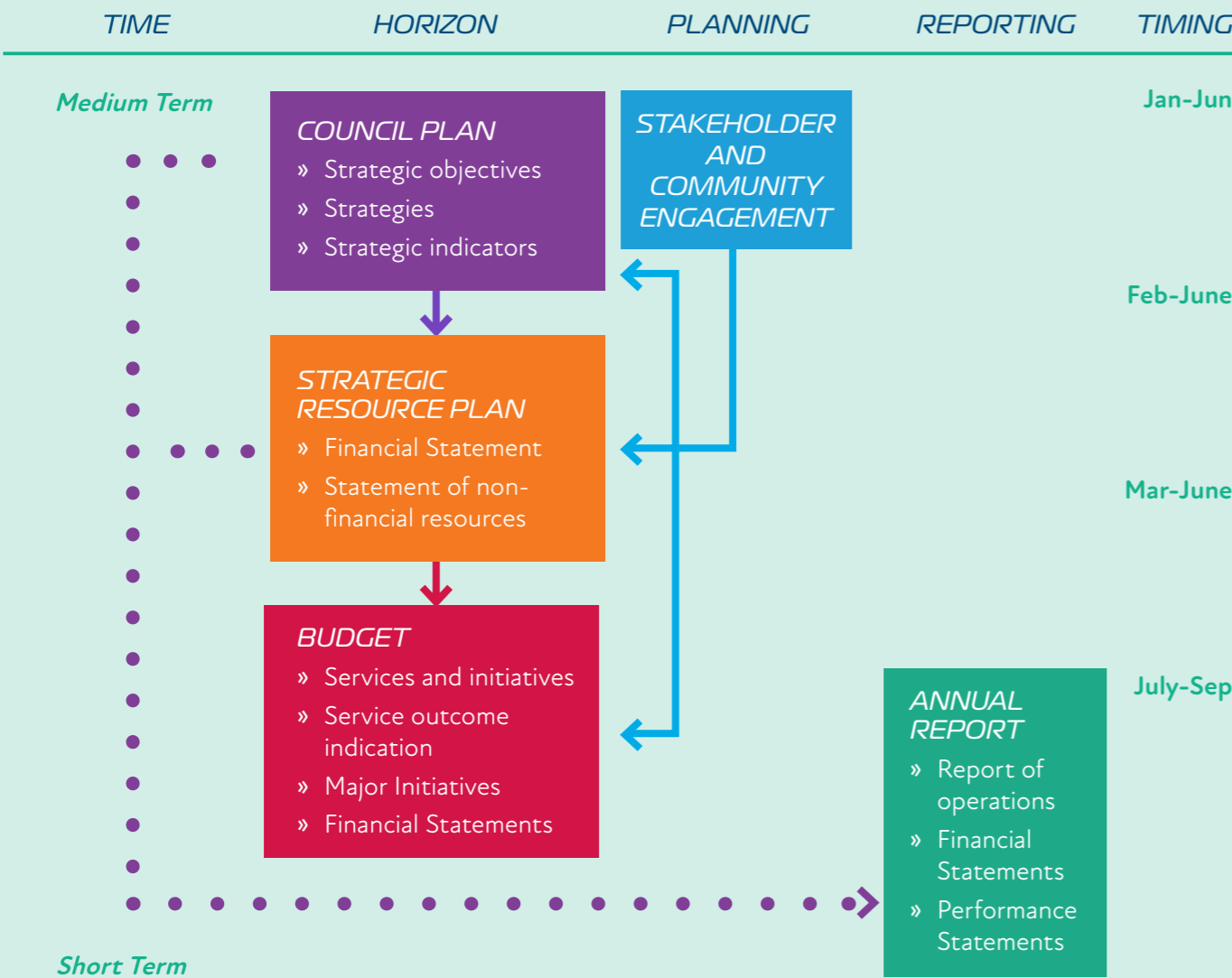
OUR PERFORMANCE

PLANNING AND ACCOUNTABILITY FRAMEWORK

The Planning and Accountability Framework is found in Part 6 of the Local Government Act 1989 (the Act). The Act requires councils to prepare the following planning and reporting documents:

- » A council plan within six months after each general election or by 30 June, whichever is later
- » A budget for each financial year
- » An annual report in respect of each financial year plan

The following diagram shows the relationships between the key planning and reporting documents that make up the planning and accountability framework for local government. It also shows that there are opportunities for community and stakeholder input and feedback at each stage of the planning and reporting cycle.



» This annual Report reflects year one (2021-2022) of the 2021-2025 Council Plan.

COUNCIL PLAN

OUR NATURAL ENVIRONMENT

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

OUR EDUCATION, EMPLOYMENT AND INDUSTRY

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

OUR HEALTH AND WELLBEING

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

OUR LIFESTYLE, NEIGHBOURHOOD AND CULTURE

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

OUR ACCESS, TRANSPORT AND TECHNOLOGY

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

OUR VOICE AND ACTION

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

HOW TO READ THIS REPORT

The icons in the below table are used throughout this report as a key to represent the progression stages of each task, project or objective identified by the Glenelg Shire Council.

ACHIEVED

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

DELAYED

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

IN PREPARATION

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

ON TRACK

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

AHEAD OF SCHEDULE

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

PERFORMANCE

Council's performance for the 2021-2022 year has been reported against each strategic objective to demonstrate how council is performing in achieving the 2021-25 council plan. Performance has been measured as follows:

- » Results achieved in relation to the strategic indicators in the council plan.
- » Progress in relation to the major initiatives identified in the budget.
- » Services funded in the budget and the persons or sections of the community who are provided those services.
- » Results against the prescribed service performance indicators and measures.



SERVICES

The following statement provides information in relation to the services funded in the 2021–2022 Budget and the persons or sections of the community who are provided the service.

SERVICE AREA	DESCRIPTION OF SERVICE AREA PROVIDED	NET COST ACTUAL
		BUDGET VARIANCE \$'000 2021/2022
Emergency Response	Emergency Management Act 1986 requires councils to play a key role in emergency management, providing support to lead agencies in relief and to lead emergency recovery on behalf of communities.	463 109 353
Public Health	Ensure health and safety of the community in accordance with statutory requirements of the Food, Public Health and Wellbeing, 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 inspection services for installation of domestic wastewater systems, infectious disease investigations, pool water quality compliance for public swimming pools and investigation of public and/or environmental health complaints.	231 216 15
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 use.	148 164 (15)
Waste Management - Waste Reforms	Waste Management initiatives designed at minimising Council waste.	151 339 (188)
Thermal Loop	Managing Council's Thermal Loop system as a cost effective environmentally friendly alternative heating source.	291 98 193

Service Performance Indicators (LGPRF)

SERVICE PERFORMANCE INDICATORS (Service/Indicator/Measure)	RESULTS 2019	RESULTS 2020	RESULTS 2021	RESULTS 2022	COMMENTS
Food Safety					
Timeliness	100.00%	75.00%	25.00%	60.87%	Some non-compliant inspections were followed up outside of the 31 December deadline for this report due to initial inspections being undertaken in November or December 2021. In addition, some premises ceased operations prior their follow up inspections.
Health and safety					
Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100					



COUNCIL PLAN PROGRESS

The following table reviews the performance of Council against the Council Plan 2021–2025 (continued).





INITIATIVE	ACTION	UPDATE	STATUS
PROTECT OUR NATURAL ENVIRONMENT			
Review planning scheme to ensure wetlands, rivers and streams areas are clearly outlined.	Planning scheme review to be undertaken which will include review of appropriate definition and identification of waterways.	Scheduled to be undertaken during the first quarter 2022-23.	
Support programs to identify, protect and celebrate natural waterways, wetlands, estuaries, and cultural heritage sites.	Support agencies and other organisations where applicable. Review relevant Council Policy supporting natural and cultural assets.	Support being provided to Department of Environment Land Water and Planning (DELWP) relating to coastal management planning.	
Review and improve the use of planning scheme tools to protect biodiversity on Shire owned or managed land.	Biodiversity planning policy and vegetation controls to be included in planning scheme review.	Scheduled to be undertaken during the first quarter 2022-23.	
Work with the Glenelg Hopkins Catchment Management Authority to investigate the extent of flooding and inundation to guide the appropriateness of future development.	Seek funding to develop flood study. Fitzroy River study to commence.	Funding for flood mapping project in Dartmoor and Nelson received.	
Explore funding opportunities for weed and vermin eradication.	Continue to implement roadside weed control program. Continue to monitor Grant options.	Roadside weed control program implemented. Waiting on outcome of State Government funding for Roadside Weed and Pest Program.	
Review Council's planning and policy controls to ensure they protect and green Glenelg.	Ensure relevant planning policy and controls reviewed during planning scheme review.	Scheduled to be undertaken during the first quarter 2022-23.	


INITIATIVE	ACTION	UPDATE	STATUS
PROTECT OUR NATURAL ENVIRONMENT (CONTINUED)			
Work with partners to ensure natural corridors are spatially mapped and habitat connectivity improved.	Support agencies and advocate where applicable. Planning Policy in Rural Conservation Zone and relevant overlays in place. Explore opportunities in relation to Public open space where subdivision opportunities arise.	On track.	
Review and implement the Domestic Animal Management Plan to ensure responsible pet ownership and control measures.	Review and implement the Domestic Animal Management Plan.	A review of dog control areas in the Shire is being undertaken starting with a review of the newly developed pathways on the Portland Foreshore. Formally a Prohibited Area for all dogs, being from the edge of the Trawler Wharf Road (skate park), through to the edge of the Portland Yacht Club building, along the water's edge, is now accessible as a dog on leash area as stated in Council report March 2022. Delays to the review are being experienced due to staff availability within the Unit.	



COUNCIL PLAN PROGRESS (CONTINUED)

The following table reviews the performance of Council against the Council Plan 2021–2025 (continued).

INITIATIVE	ACTION	UPDATE	STATUS
PREPARE GLENELG SHIRE'S RESPONSE TO VICTORIA'S CIRCULAR ECONOMY POLICY			
Increase energy efficiency of Council buildings, reducing costs and Council's carbon footprint.	Continue to work with Assets Building Maintenance team to explore cost and energy efficiencies.	Principles being incorporated into planning for new buildings. Reviewing District heating loop and components to maximise efficiency.	
Seek funding to establish a Bioenergy Plant to offset gas for heating public buildings.	Ongoing – continue to monitor funding opportunities.	No funding opportunities have presented.	
Continue to use natural and recycled products for infrastructure projects and ongoing commitment to the Planet Ark Wood Encouragement Policy.	Upgrading Environmental Sustainability Strategy to incorporate recommendations to use recycled materials.	Currently under review.	
Transition fleet to environmentally friendly vehicles and seek renewable alternatives for fuel.	Review policy to explore opportunities to green vehicle fleet and incentivising purchases.	Light Fleet Procurement and Usage Guideline reviewed to incorporate options for Hybrid Vehicles.	
Explore installation of electric vehicle charging stations at Council facilities.	Explore research into charging station and potential partnerships and seek funding and/or grant opportunities for charging stations.	Site assessments have occurred with potential providers.	

INITIATIVE	ACTION	UPDATE	STATUS
PREPARE GLENELG SHIRE'S RESPONSE TO VICTORIA'S CIRCULAR ECONOMY POLICY (CONTINUED)			
Implement the Resource Recovery, Waste Minimisation and Management Strategy to:	Plan for the introduction of the Victorian Governments "A New Economy (Recycling Victoria)" policy.	Tender documents are being prepared to accommodate for increased demand of identified services.	
• Plan for the introduction of the Victorian Governments "A New Economy (Recycling Victoria)" policy.	Work regionally on kerbside aggregation reforms including Food and Organics Waste Service (FOGO) and glass.		
• Work regionally on kerbside aggregation reforms including Food and Organics Waste Service (FOGO) and glass.	Advocate for the State Government transition planning, education and change grants.		
• Prepare for soft plastic reform introduction in 2023.	Continue the rehabilitation and monitoring of landfill sites, whilst maintaining separation distances.		
• Advocate for the State Government transition planning, education and change grants.			
• Provide education and incentives for residents to compost green waste at home/work.			
• Continue the rehabilitation and monitoring of landfill sites, whilst maintaining separation distances.			
• Provide Container Deposit sites.			



SERVICES

The following statement provides information in relation to the services funded in the 2021–2022 Budget and the persons or sections of the community who are provided the service.

SERVICE AREA	DESCRIPTION OF SERVICE AREA PROVIDED	NET COST ACTUAL
		BUDGET VARIANCE \$'000 2021/2022
Chief Executive Office and Leadership Team	Oversee administrative function of council ensuring good governance practices, providing advice to both the Mayor and Councillors. The Leadership Team and the Organisational Development Manager provide strategic direction and high level advice to enable policies and decisions of council to be implemented into the day to day operations.	2,095 2,030 65
Organisational Development	Manages the recruiting process. Provides strategic advice to the Leadership Team, managers and coordinators on a range of staffing matters, including employee relations, industrial relations, training and development.	835 797 38
Economy and Investment	Manage development enquiries and opportunities. Outcomes include advocating and networking to attract investments and sourcing/facilitating external grant funding opportunities to assist in the delivery of council projects.	219 422 (203)
Grants Management	Source external grant funding opportunities to assist in delivery of council projects.	30 90 (60)
Tourism and Events Management	Administer grant funding for multiple events each year and responsible for tourism marketing.	812 697 115
Contracts and Procurement	Administer Council Contracts, lease agreements and procurement protocols.	229 195 34
Childrens Services	Family orientated support services including pre-kindergarten, kindergarten, long day care, before and after school care, occasional care, maternal and child health, immunisation and playgroup support.	890 1,166 (276)
Library Services	To provide user-friendly accessible library services across the Shire, through our branches in Casterton, Heywood and Portland and our Library Outreach services. We care about our community and strive to ensure that every person's library experience – in our libraries, online or at community events – is the best it can be.	435 443 (8)
Youth Services	Initiate and implement projects and events to connect young people to their local community by encouraging participation in all facets of community life.	49 101 (53)
Community Grants	Council grants and contributions for various areas including recreation, public halls, tourism, events funding, arts and culture and community support.	194 214 (20)
Casterton Saleyards	Operation of saleyards, hosting up to 6 store cattle sales plus a summer sheep sale per year.	79 0 79

Service Performance Indicators (LGPRF)

SERVICE PERFORMANCE INDICATORS (Service/Indicator/Measure)	RESULTS 2019	RESULTS 2020	RESULTS 2021	RESULTS 2022	COMMENTS
Food Safety					
Libraries	3.11	2.53	2.37	2.31	
Utilisation					
Physical library collection usage					
[Number of physical library collection item loans / Number of physical library collection items]					
Resource standard	45.45%	48.56%	48.03%	43.58%	
Recently purchased library collection					
[Number of library collection items purchased in the last 5 years / Number of library collection items] x100					
Participation	18.48%	14.57%	14.74%	13.14%	Overall population has diminished, in addition to a reduction of the number of active library borrowers have affected this indicator.
Active library borrowers in municipality					Library is currently offering a vast variety of services that are not reflected in this indicator, for example author talks, workshops and family oriented sessions.
[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100					
Service cost	New in 2020	\$37.05	\$31.65	\$33.33	
Cost of library service per population					
[Direct cost of the library service / Population]					



COUNCIL PLAN PROGRESS

The following table reviews the performance of Council against the Council Plan 2021–2025.



INITIATIVE	ACTION	UPDATE	STATUS
INCREASE THE ECONOMIC VALUE OF REGIONAL FOOD AND FIBRE PRODUCTION WITHIN THE SHIRE.			
Support Southern Rural Water, Wannon Water and Glenelg Hopkins Catchment Management Authority to advocate for increased ground water usage.	Continue to seek funding and provide support to Great South Coast Food and Fibre.	Council continues to advocate for fit-for-purpose regulations regarding groundwater.	
Create a Glenelg Shire Council Food and Fibre Strategy to realise the potential of the food and fibre industry in Glenelg.	Develop Draft Strategy for approval.	Draft Strategy has been developed and will go to Council for review in August 2022.	
Partner with Great South Coast Food and Fibre Council to grow and support the region's primary producers.	Continue funding and provide support to Great South Coast Food and Fibre.	Council is into its third year of financially supporting Great South Coast Food & Fibre.	
Continue to support the Great South Coast (GSC) Designated Area Migration Agreement (DAMA) to attract skilled workers to the region.	Partner with Warrnambool City Council and actively promote the DAMA program to eligible businesses in the Glenelg Shire.	Council has submitted a list of additional occupations collated with neighbouring Shire occupations, with the list sent to the Department with a request to add them to the GSC DAMA. Economic Development unit continues to promote the DAMA and fields enquiries from employers and potential employees.	
Work with Agriculture Victoria, sector peak bodies and associations to support accessibility of training in agricultural best practice.	Work with education providers to support digital or off campus education and training.	Training opportunities from sector bodies continue to be communicated to local food and fibre businesses through Electronic Direct Mail.	
Explore funding opportunities to ensure saleyards infrastructure is fit for purpose and enhance online sales and connectivity.	Seek funding and/or grant opportunities to maintain accreditation.	Ongoing monitoring of potential funding opportunities.	




INITIATIVE	ACTION	UPDATE	STATUS
BUILD ON GLENELG SHIRE'S TOURISM TO CREATE CULTURALLY APPROPRIATE AND HIGH VALUE EXPERIENCES WITH TOURISM INDUSTRY PARTICIPANTS AND COMMUNITY ORGANISATIONS			
Create regional tourism campaigns to encourage visitation across the townships.	Continued marketing of GlenelgVIC campaign.	Ongoing marketing through print media and television. A refresh of the campaign is being planned for the 2022 spring/summer season.	
Continue to improve and invest in the delivery of the Tracks and Trails Strategy.	Seek funding and/or grant opportunities for implementation of Tracks and Trails Strategy. Completion of the Merino Stock Route.	Merino Stock Route completed. Design works for Stage 2 of Portland North Pathways in development to support grant funding applications.	
Support the Gunditj Mirring Traditional Owners Corporation, Gunditjmarra People, and local Aboriginal Community in their work to preserve and promote the Budj Bim Cultural Landscape and to share the history and significance of their ancestral lands through the review and implementation of the Shire's Aboriginal Partnership Agreement.	Develop and implement new Aboriginal Partnership Agreement.	Council participation on Budj Bim Project Control Group has concluded with the official opening of the Tae Rak Aquaculture Centre and conclusion of physical works at the 4 linked sites. Council continues to support the promotion of the Budj Bim Cultural Landscape through tourism marketing and inclusion in tourism material including VIC brochures. Aboriginal Partnership Agreement developed with a continued focus on recognition and representation.	
Work with Federal and State Government to progress the rail trail projects.	Seek funding and/or grant opportunities for implementation of Tracks and Trails Strategy.	Dartmoor Rail Trail completed.	



COUNCIL PLAN PROGRESS (CONTINUED)

The following table reviews the performance of Council against the Council Plan 2021–2025 (continued).

INITIATIVE	ACTION	UPDATE	STATUS
BUILD ON GLENELG SHIRE'S TOURISM TO CREATE CULTURALLY APPROPRIATE AND HIGH VALUE EXPERIENCES WITH TOURISM INDUSTRY PARTICIPANTS AND COMMUNITY ORGANISATIONS (CONTINUED)			
Collaborate with Great Ocean Road Regional Tourism (GORRT) and Limestone Coast Tourism to increase marketing of the Shire.	Continue to provide support to GORRT to develop Destination Action Plans (DAP) and marketing campaigns. Partner / collaborate with Limestone Coast on the Mixed Dozen Wine Trail.	Ongoing attendance at Limestone Coast Mixed Wine Trail Meetings. Represented at the Adelaide Camping and Caravan Show alongside Limestone Coast Tourism and GORRT. The second and final workshop for the Portland DAP was held in May with updated DAP in preparation.	
Recognising land owned by Traditional Owners through the planning scheme to enable these sites to be managed in a culturally sensitive way.	Undertake Amendment C103 to pursue rezoning of land.	In preparation.	

INITIATIVE	ACTION	UPDATE	STATUS
SUPPORT EDUCATIONAL PATHWAYS THAT PROMOTE LIFELONG LEARNING			
Deliver quality childcare and kindergarten services to meet the needs of the community across the Shire.	Conduct community consultation with service users at the Kathleen Millikan Centre to ensure the service continues to meet community need. Review and implement service delivery changes as a result of the consultation process. Commence implementation of identified areas for improvement from the National Quality Standard Assessment and Rating. Report for those service undergoing assessment and rating.	Achieved.	
Continue to work with education and health partners to increase engagement in playgroups and three-year-old kinder programs.	Continue to promote the benefits of 3-year-old kindergarten to families. Virtual tours (of each location) and service promotion using social media platforms. Support Portland District Health with the promotion of Supported Playgroups to targeted families.	Ongoing.	
Undertake a feasibility study into the expansion of the Portland Child and Family complex to meet the demand for service and improve the financial viability through places offered.	Seek funding and/or grant opportunities for future demand.	Ongoing.	



COUNCIL PLAN PROGRESS (CONTINUED)

The following table reviews the performance of Council against the Council Plan 2021–2025 (continued).

INITIATIVE	ACTION	UPDATE	STATUS
SUPPORT EDUCATIONAL PATHWAYS THAT PROMOTE LIFELONG LEARNING (CONTINUED)			
Support families and agencies to access programs and continue to enhance the Central Enrolment Process for Children’s Services.	Continue to develop the online enrolment system. Further streamline the referral process for agencies and services for to support enrolment of vulnerable children.	Achieved.	
Provide leadership support to Beyond the Bell, Steppingstone and other initiatives to encourage educational attainment across the Shire at all key transition points.	Continue to partner with Beyond the Bell and Steppingstone program.	Ongoing representation on Beyond the Bell working group for initiative.	
Expand library outreach services to extend the reach across the Shire and continue to deliver contemporary library resources and programs.	Commence planning for extended library outreach services across the Shire.	Outreach Van upgrade and fitout now complete. Consideration being given to further outreach opportunities. Outreach van was featured in Casterton Kelpie parade recently.	

INITIATIVE	ACTION	UPDATE	STATUS
SUPPORT EDUCATIONAL PATHWAYS THAT PROMOTE LIFELONG LEARNING (CONTINUED)			
Support groups and community organisations that encourage lifelong learning.	Partner and support with organisations and community groups to conduct programs and events across all age groups at Glenelg Libraries and Aged & Disability Services.	<p>Opportunities to conduct programs to build capabilities of our aged community in the area of digital literacy skills continually sought.</p> <p>Partnering with NBN Community Officers to deliver digital literacy and scam prevention sessions scheduled across the Shire in August.</p> <p>Continue to deliver programs across all library branches for preschool, school aged, youth and adults, such as storytime, rhymetime, school holiday activities, art sessions, creative workshops and author events.</p> <p>Continue to partner with many organisations for programming in lifelong learning including such things as United Way for Magic of Storytime events and Portland District Health and Seachange Portland for nutrition cooking demonstrations.</p>	
Expand the traineeship and apprenticeship program within Glenelg Shire Council	Explore opportunities to broaden scope of trainee and apprenticeship programs across the Organisation in line with the Glenelg Shire Workforce Plan.	Exploration of all opportunities to broaden the scope of trainee and apprenticeship program, in line with the Workforce Plan.	



COUNCIL PLAN PROGRESS (CONTINUED)

The following table reviews the performance of Council against the Council Plan 2021–2025 (continued).

INITIATIVE	ACTION	UPDATE	STATUS
SUPPORT EDUCATIONAL PATHWAYS THAT PROMOTE LIFELONG LEARNING (CONTINUED)			
Provide Aboriginal educational scholarships.	Work with Aboriginal Partnership to determine suitable methods of vocational support for Aboriginal students.	Two successful applicants have been awarded the scholarship for 2022.	
Continue to support the Future Leaders of Industry Program (FLOI).	Provide annual financial support and professional development opportunities to the program via Glenelg and Southern Grampians, Local Learning and Employment Network.	Annual sponsorship agreement enacted. Glenelg Shire Council represented on the Future Leaders of Industry reference group. A Council specific industry program is in development for this year's participants to learn about Local Government career opportunities.	
Work with educational providers to harness the demand for construction, early childhood educators, independent living, agriculture, and manufacturing sectors in line with skills commission report.	Continue to develop an online enrolment system. Further streamline the referral process for agencies and services to support enrolments of vulnerable children. Partner with South West Tafe, West Vic and The Glenelg Southern Grampians Local Learning and Employment Network to promote the early childhood sector. Explore opportunities to upskill early childhood educators. Aged and Disability - Continue to work with Workskills and South West Tafe (student placement, staff training etc)	Ongoing employment of Trainee undertaking Certificate III in Individual support. Continue supporting student training placements opportunities for local students in secondary education as well as Tafe.	

INITIATIVE	ACTION	UPDATE	STATUS
SUPPORT BUSINESSES WITHIN THE GLENELG SHIRE			
Implement a system to offer targeted support, training, and relevant information to local businesses.	Partner with Regional Development Victoria to provide targeted training and support to businesses in Glenelg Shire.	Free/accessible online and in person training opportunities are regularly communicated to local businesses through Electronic Direct Mail (EDM).	
Support the development of digital hubs/shared workspaces through the region.	Seek funding and/or grant opportunities to support digital hubs.	Continuing to seek opportunities to support digital hubs.	
Provide minor financial grants to support small business (e.g., facade upgrades, business planning and development).	Facilitate the Retail Façade Improvement and Return to Business Support grants.	The fourth round of Retail Facade Grants closed at the end of May 2022 and currently being assessed.	
Explore opportunities to activate vacant or empty shop fronts throughout Glenelg.	Seek funding and/or grant opportunities to incentivise businesses. Partner with key business sector stakeholders/progress associations across the Shire to support initiatives.	The Economic Development unit continues to monitor grant/funding opportunities.	



SERVICES

The following statement provides information in relation to the services funded in the 2021–2022 Budget and the persons or sections of the community who are provided the service.

SERVICE AREA	DESCRIPTION OF SERVICE AREA PROVIDED	NET COST ACTUAL
		BUDGET VARIANCE \$'000 2021/2022
Risk Management	Risk management and insurance advice, management of principles and best practice in order to minimise council's exposure to liability. Management of insurance portfolio, claims and work cover obligations.	2,488 <u>1,717</u> 771
Local Laws & Animal Control	Education, regulation and enforcement of General Local Law and relevant State legislation. Conducts reactive and proactive inspections including footpath trading, litter control, fire prevention, issue and management of permits and offence prosecutions. Provides resources for supervision of school crossings and animal management.	924 <u>920</u> 4
Aged and Disability Services	Range of services for the aged and disabled, including home delivered meals, personal care, respite, home maintenance and planned activity groups.	165 <u>221</u> (56)
Maternal Child Health	Family orientated support services including maternal and child health, immunisation and playgroup support.	174 <u>144</u> 30
Access & Inclusion	Provide information, advocacy and resources to support access and inclusion across the shire.	41 <u>7</u> 34
Community Development, Engagement and Wellbeing	Key facilitator of community development and strengthening activities. Supporting and working with community agencies to develop projects addressing disadvantage, resilience, wellbeing, access and inclusion.	213 <u>305</u> (92)
Sports and Recreation	Provide access and opportunities to a range of activities and sporting facilities, playgrounds and open space recreation areas.	384 <u>526</u> (142)

Service Performance Indicators (LGPRF)

SERVICE PERFORMANCE INDICATORS (Service/Indicator/Measure)	RESULTS 2019	RESULTS 2020	RESULTS 2021	RESULTS 2022	COMMENTS
Animal Management					
Health and safety Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	New in 2020	12.50%	100.00%	100.00%	
Maternal and Child Health (MCH)					
Service standard Infant enrolments in the MCH service [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	100.00%	100.51%	100.00%	101.09%	
Service cost Cost of the MCH service	\$138.28	\$106.46	\$104.74	\$115.29	
Participation Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	85.05%	81.68%	50.86%	87.18%	The participation rate of total children in the Glenelg Shire MCH Service has improved over the 10% range in the 2021/22 FY from the two previous FY's due to a number of factors. The service has resumed to pre-COVID



Service Performance Indicators (LGPRF) (Continued)

SERVICE PERFORMANCE INDICATORS (Service/Indicator/Measure)	RESULTS 2019	RESULTS 2020	RESULTS 2021	RESULTS 2022	COMMENTS
Participation Participation in the MCH service by Aboriginal children	75.86%	75.20%	48.70%	84.68%	The participation rate of Aboriginal children in the Glenelg Shire MCH Service has improved over the 10% range in the 2021/22 FY from the two previous FY's due to a number of factors. The service has resumed to pre-COVID operational hours, with a full-time Administration Officer, and a Portland based clinic operating every weekday. The MCH Service also had a restructure in the 2021-22 period, with a greater focus on engaging clients at risk of vulnerability through the Early Assessment Referral Links (EARL) and Enhanced Home Visiting (EHV) Program. Data cleansing and contacting caregivers of children overdue for their Key Age Stage (KAS) appointment has also assisted participation rates. There has also been increased liaison with the two Aboriginal Community Controlled Health Organisations in the Glenelg Shire, Windamara Aboriginal Corporation and Dhauwurd-Wurrung Elderly and Community Health Service Inc., to discuss how to improve MCH services for their families.

SERVICE PERFORMANCE INDICATORS (Service/Indicator/Measure)	RESULTS 2019	RESULTS 2020	RESULTS 2021	RESULTS 2022	COMMENTS
[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100					
Satisfaction Participation in 4-week Key Age and Stage visit	New in 2020	92.39%	97.87%	94.02%	
Number of 4-week key age and stage visits / Number of birth notifications received] x100					



COUNCIL PLAN PROGRESS

The following table reviews the performance of Council against the Council Plan 2021–2025.



INITIATIVE	ACTION	UPDATE	STATUS
PLAN AND MONITOR MUNICIPAL PUBLIC HEALTH			
Develop and deliver an Annual Action Plan and Report for the Municipal Public Health and Wellbeing Plan.	Work with partners and stakeholders to develop Municipal Public Health and Wellbeing Plan and Annual Action Plan.	Year One Action Plan collaboratively developed with Health and Wellbeing stakeholders, services, and community groups from across the Shire.	
Implement a biennial survey during years 2 and 4 to measure progress initiatives of the Municipal Public Health and Wellbeing Plan.	Work with integrate Glenelg to identify gaps in data knowledge and develop survey.	Working with partners to determine key focus areas to measure, that will be of benefit to multiple agencies.	
Develop a framework to support our ageing population across the Shire.	Commence community consultation to develop and implement the Ageing Well in Glenelg framework from Survey data - Access, Health, and Wellbeing.	Completed Ageing Well in Glenelg Framework and background report.	
Conduct an annual satisfaction survey with families to understand the level of satisfaction with Maternal and Child Health Services and identify areas for improvement.	Continue to conduct annual satisfactions surveys with all children's services users across the Shire. Monitor Portland District Health feedback from service users. Implement identified areas of improvement.	Ongoing.	
Monitor delivery of the Maternal and Child Health and Early Years Immunisation Programs against the contract management requirements.	Monthly Contract Management Meetings Data Reporting including Local Government Performance Reporting Framework (LGPRF).	Ongoing.	


INITIATIVE	ACTION	UPDATE	STATUS
PLAN AND MONITOR MUNICIPAL PUBLIC HEALTH (CONTINUED)			
Continue to provide First Time Parent Groups (FTPG's), appropriate childcare and high-quality kindergarten services to 0-5- year-olds across the Shire.	Support Portland District Health to continue to promote participation in Maternal and Child Health First Time Parents Groups. Kindergarten and Long Day Care Services enrolment processes to be promoted to participants.	Ongoing.	



COUNCIL PLAN PROGRESS (CONTINUED)

The following table reviews the performance of Council against the Council Plan 2021–2025.(continued)

INITIATIVE	ACTION	UPDATE	STATUS
ENHANCE PHYSICAL HEALTH AND EMOTIONAL WELLBEING			
Work with existing clubs and community organisations to deliver other social recreation opportunities.	Facility upgrades to support delivery of social and inclusive sports. Encourage supporting clubs to run “come and try” sessions prior to commencement of season.	Facility upgrades include Cavalier Park (adequate fencing) Friendlies Society Soccer Oval (seating, bollards to reduce risk of cars on ovals) and Hanlon Park (netball fencing). Local Clubs including basketball, soccer, cricket, netball and croquet have provided “come and try” sessions to engage new community members in physical activity.	
Incentivise events to provide healthy food options reflective of funding criteria.	Develop new event guidelines and explore consideration of weighting in community grants applications for events that can demonstrate inclusive practices for healthy eating.	Event guidelines including healthy eating advice have been developed and communicated to relevant community groups.	
Work with sports clubs to provide healthy food options at training and game days.	Partner with “Good sports”, Local community initiatives Sea Change and hands up Casterton to work with clubs on implementation.	Established relationship with SeaChange initiative and new Recreation Team at Council. Exploring initiatives to incentivise healthy food options at sporting canteens across the Shire.	

INITIATIVE	ACTION	UPDATE	STATUS
ENHANCE PHYSICAL HEALTH AND EMOTIONAL WELLBEING (CONTINUED)			
Support increased food security by providing additional access points and frequency of food share distribution initiatives across the Shire.	Identify opportunities to support increased food security options.	Glenelg Shire Council Social Club donated funds to support United Way Little Pantry initiative. Vacancy in Community Development Officer position has delayed work with food distribution partners and programs.	
Advocate for additional mental and allied health services across the Shire.	Advocate for additional mental and allied health services across the Shire.	On hold while Glenelg Southern Grampians Primary Care Partnership transfer over to Barwon South West Public Health Unit.	



COUNCIL PLAN PROGRESS (CONTINUED)

The following table reviews the performance of Council against the Council Plan 2021–2025.(continued)

INITIATIVE	ACTION	UPDATE	STATUS
SUPPORTING SAFE, ENGAGED, AND INCLUSIVE COMMUNITIES			
Carry out Gender Impact Assessments across the delivery of services, assets, policy development and projects that Council delivers.	Develop internal working group to implement Genders Impact Assessments (GIA) across Council services/assets/ policy and programs.	Working Group established with a Gender Impact Assessment undertaken on Portland CBD Amenities block. Design amendments based off the findings from the assessment have been sent to the architect for revision, before going out for public comment. Templates for Gender Impact Assessments have been revised to include intersectionality to ensure factors aside from gender are also considered in the assessment process.	
Deliver programs that support gender equality and the prevention of family violence.	Provide Gender equality training and undertake staff consultation. Develop Gender Equality Action Plan. Seek funding to support 16 days of activism initiative.	Training booked for 60 staff in October 2022.	
Explore the use of oval lighting to create safer places to walk/run when ovals are not being used for formal sporting activities.	Investigate lighting upgrades at Alexandra Park, Island Park, and Heywood Football Netball Club. Conduct GIA on Council facilities.	Lighting upgrades at Island Park, Heywood Recreation Reserve and Alexandra Park were completed in June/ July 2022.	

INITIATIVE	ACTION	UPDATE	STATUS
SUPPORTING SAFE, ENGAGED, AND INCLUSIVE COMMUNITIES (CONTINUED)			
Support community led projects and events to increase social connection within neighbourhoods.	Support young people to deliver events for their peers through FreeZa and other recreational programs.	Live4Life Youth mental health launch held with all four Secondary schools across the Shire in May 2022, engaging with over 200 students. FreeZa Crew held the Skate Park Leagues Event in April, attracting over 30 young people to compete and over 100 spectators. The Skittles held an IDAHOBIT event in May, with over 40 people to celebrate the LGBTIQ+ community.	
Recognise and support volunteer organisations.	Support Annual Volunteer week to recognise individuals and organisations. Explore opportunities to further support volunteers.	Three Volunteer Week Events were conducted in 2022, at Casterton, Nelson and a joint Heywood/ Portland function.	
Explore funding opportunities to improve community safety within the Shire.	Seek funding and/or grant opportunities. Partner / support Victoria Police Neighbourhood Policing Framework initiative.	Grant funding received through the Coastal Public Access and Risk program. Funding will see the installation of bollards on the Portland Foreshore, to be completed prior to the end of the Financial Year.	
Support placement opportunities for young people within various volunteer organisations, Council events and programs.	Engage with young people shire wide through volunteer opportunities such as Live4Life and FreeZa programs.	There is 47 young people from across the Shire inducted into the Live4Life Crew to be youth mental health champions in their communities. FreeZa Crew working to deliver a crew recruitment event during term 3 of the school calendar.	



SERVICES

The following statement provides information in relation to the services funded in the 2021–2022 Budget and the persons or sections of the community who are provided the service.

SERVICE AREA	DESCRIPTION OF SERVICE AREA PROVIDED	NET COST ACTUAL
		BUDGET VARIANCE \$'000 2021/2022
Facilities Maintenance	Ensuring Council facilities are kept to a standard, ensuring safety and appropriate maintenance for the community keeping them clean, safe and hygienic.	947 1,182 (236)
Heritage Planning	Support of implementation of Heritage related legislation affecting the community.	43 57 14
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.	460 742 (283)
Building Services	Ensuring obligations under the Building Act 1993 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.	195 163 32
Arts and Culture	Under the ARTSGLENELG banner, a range of arts and cultural related functions, programs and information is provided to the shire, including an annual performance and show schedule.	340 356 (16)
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 of displays in History House, the Maritime Discovery Centre Museum, Portland Rocket Shed and Portland and Casterton Customer Service Centres.	76 99 (23)
Aboriginal Partnership	Ongoing partnership between Gunditj Mirring Traditional Owners Aboriginal Corporation, Dhauwurrd Wurrung Elderly and Community Health Services, Winda Mara Aboriginal Corporation and Glenelg Shire Council providing place based responses through leadership, engagement, advocacy, and education to strengthen the voices of Aboriginal people living in the far Southwest of Victoria.	14 20 (5)

SERVICE AREA	DESCRIPTION OF SERVICE AREA PROVIDED	NET COST ACTUAL
		BUDGET VARIANCE \$'000 2021/2022
Casterton Caravan Park	Manage and maintain the council owned caravan park at Casterton.	(34) (8) (25)
Caravan Park Portland	Since March 1930, the council have been the Committee of Management for this facility which is located close to the CBD.	(130) (100) (31)
Visitor Information Centres	Manage three Visitor Information Centres; Portland, Casterton and Nelson. Provide local and regional tourist advice.	435 384 51
Aquatic Facilities	Swimming Pools are located in Portland, Heywood, Merino and Casterton allowing a range of leisure activities.	1,138 1,380 (242)
Infrastructure, Management and Planning	Design, tender and project management of a broad range of council capital works.	926 970 (44)
Waste Management	Kerbside waste collection including recyclables from most urban and some rural households. Public waste collection including 6 waste transfer stations.	2,369 1,395 974
Management of Engineering Services	Management of Assets to ensure service requirements of council assets are met.	512 748 (236)
Public Buildings and Foreshore Management	Council provides a large range of services many utilising a council building or facility.	1,683 1,715 (32)
Parks and Gardens	Management and upkeep of public lands including playgrounds, recreation reserves, toilet blocks, wetlands, landscaped areas, pathways, seating, BBQ's, garden beds, waterways, bridges and streamside reserves. Street and Park trees and bushland conservation areas.	2,040 2,114 (74)



Service Performance Indicators (LGPRF)

SERVICE PERFORMANCE INDICATORS (Service/Indicator/Measure)	RESULTS 2019	RESULTS 2020	RESULTS 2021	RESULTS 2022	COMMENTS
Aquatic Facilities					
Service standard Health inspections of aquatic facilities [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	0.75	0.25	1.00	0.50	Due to COVID19 some of the facilities remained closed during the year.
Utilisation Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]	4.59	2.38	2.16	2.10	
Service cost Cost of aquatic facilities [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	New in 2020	\$18.53	\$25.86	\$27.63	
Waste Collection					
Satisfaction Kerbside bin collection requests [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000	24.16	16.84	14.99	22.13	GSC encountered a higher number of requests, mainly due to the life expectancy of the bins which have reached their last stage.
Service standard Kerbside collection bins missed [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	1.45	0.59	0.54	0.87	Number of bin were missed as new drivers joined the workforce and they were becoming familiar with their collection area.

SERVICE PERFORMANCE INDICATORS (Service/Indicator/Measure)	RESULTS 2019	RESULTS 2020	RESULTS 2021	RESULTS 2022	COMMENTS
Waste Collection					
Service cost Cost of kerbside garbage bin collection service [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$125.85	\$127.86	\$133.75	\$136.00	
Service cost Cost of kerbside recyclables collection service [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$69.04	\$70.32	\$82.60	\$91.99	In 2021/22 an EPA Levy came into effect, increasing the cost of waste significantly.
Waste diversion Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	33.75%	32.27%	32.17%	32.33%	



Service Performance Indicators (LGPRF) (continued)

SERVICE PERFORMANCE INDICATORS (Service/Indicator/Measure)	RESULTS 2019	RESULTS 2020	RESULTS 2021	RESULTS 2022	COMMENTS
Statutory Planning					
Timeliness Time taken to decide planning applications [The median number of days between receipt of a planning application and a decision on the application]	28.00	31.00	38.69	47.00	Sustained increase in volumes of applications received and their complexity have led to longer timeframes. In addition Council is also experiencing skill shortages to resource the Unit to respond to this increased demand.
Service standard Planning applications decided within required time frames [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	93.92%	79.88%	85.66%	73.23%	Sustained increase in volumes of applications received and their complexity have lead to longer timeframes. In addition Council is also experiencing skill shortages to resource the Unit respond to increased demand.
Service cost Cost of statutory planning service [Direct cost of the statutory planning service / Number of planning applications received]	\$2,050.38	\$1,951.16	\$1,718.16	\$1,728.54	
Decision making Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	100.00%	100.00%	0.00%	66.67%	Low numbers of VCAT cases (3) resulted in significant variation to the % change.

COUNCIL PLAN PROGRESS

The following table reviews the performance of Council against the Council Plan 2021–2025.

INITIATIVE	ACTION	UPDATE	STATUS
PREPARE AND PLAN FOR THE CHANGING HOUSING NEEDS FOR GLENELG'S POPULATION			
Prepare structure plans for Dartmoor, Heywood, Narrawong and Nelson to review existing land uses and provide direction for future use.	Complete C106 Amendment in 21/22 Heywood Structure Plan to commence in 22/23 – subject to successful funding and resourcing.	On Track.	
Prepare guidelines to assist residents/developers to understand the requirements of building and investing in Glenelg.	Prepare guidelines/FAQs. Commence development of Heritage Design Guidelines.	Delayed.	
Adopt the draft Portland Strategic Framework Plan and draft Rural Land Strategy to provide a coordinated approach to the use and development of urban and rural land.	Submit the draft Portland Strategic Framework Plan and draft Rural Land Strategy to Glenelg Shire Council for consideration.	Achieved.	
Prepare a housing strategy to encourage and increase housing choice, diversity, and affordability to meet population forecasts and objectives.	Participate in the Barwon South West “Key Worker Housing” Project to deliver housing strategy.	On Track.	



COUNCIL PLAN PROGRESS (CONTINUED)

The following table reviews the performance of Council against the Council Plan 2021–2025 (continued)

INITIATIVE	ACTION	UPDATE	STATUS
DELIVER FIT FOR PURPOSE MULTIUSE FACILITIES			
Continue to replace, renew, and consolidate council owned assets to ensure facilities are financially viable, fit for purpose and multiuse.	Continue the development and implementation of the Assets Rationalisation Policy.	Asset Plan completed and endorsed.	
Develop and implement a Library Strategy to ensure Library facilities are contemporary, fit for purpose and multiuse.	Undertake community engagement and consultation. Develop a Glenelg Libraries Strategic Plan.	Glenelg Libraries Strategic Plan 2021-2026 adopted by Council, after extensive development and consultation process.	

INITIATIVE	ACTION	UPDATE	STATUS
ENHANCE COUNCIL'S ONGOING RELATIONSHIPS WITH THE TRADITIONAL OWNERS OF THE REGION			
Prepare and implement a framework for project managers to consider opportunities for cultural representation in projects.	Develop and implement an Asset Project Management Framework.	Progression has continued in the development of this framework.	
Codesign and implement an Aboriginal Partnership Plan with Aboriginal partners.	Partner with Traditional Owners Aboriginal Corporation (TOAC).	Aboriginal Partnership Plan 2022 - 2026 developed by Partnership Group.	

INITIATIVE	ACTION	UPDATE	STATUS
DELIVER EXPERIENCES TO ENRICH COMMUNITY LIFE			
Consider opportunities for nature-based play, outdoor fitness and informal recreation through playgrounds and skate parks across the Glenelg Shire.	Design Narrawong Playground to increase opportunities for nature-based play and informal recreation. Endorse and finalise Flinders Park Master Plan. Review the Glenelg Shire Open Space Strategy.	Narrawong Playground space currently under construction, with a completion date set for the end of August, subject to weather and supplies. Flinders Park Master Plan has been endorsed. Glenelg Shire Open Space Strategy is currently being reviewed, with reference to playgrounds/open space in residential areas.	
Develop a Creative Strategy, linked to the Great South Coast Creative Industries Strategy to inform artistic and cultural projects, programming and activities across the Shire.	Develop the Glenelg Shire Arts and Culture Strategy. Review the Cultural Collection - Preservation Needs Assessment and prioritise immediate actions. Seek funding and/or grant opportunities.	Arts Glenelg – Arts and Culture Strategy 2022-2026 adopted at Council meeting June 2022. Cultural Collection Management Coordinator appointed June 2022. Funding application submitted for data migration project and climate control and storage area in Performing Arts Centre.	
Embed the Public Art Masterplan into the planning, design and procurement of infrastructure projects and public spaces.	Work with Assets Department to engage creative/ Public Art oversight at the planning stage of design and procurement of infrastructure projects and public spaces. Respond to opportunities for developing creative infrastructure in Glenelg Shire.	Public Art and Creative design elements are being embedded as an early step in the process for Project Management. This is being reflected in the current development of the Project Management Framework.	



COUNCIL PLAN PROGRESS (CONTINUED)

The following table reviews the performance of Council against the Council Plan 2021–2025 (continued)

INITIATIVE	ACTION	UPDATE	STATUS
DELIVER EXPERIENCES TO ENRICH COMMUNITY LIFE (CONTINUED)			
Review and deliver key elements of the Civic Precinct Masterplan.	Review Civic Precinct Masterplan and seek funding and/or grant opportunities.	Grant opportunities being monitored.	
Explore funding opportunities to support access to recreational and commercial fishing within the Port of Portland and other waterways within the Shire.	Seek funding and/or grant opportunities.	The Economic Development unit continues to monitor grant/funding opportunities.	



SERVICES

The following statement provides information in relation to the services funded in the 2021–2022 Budget and the persons or sections of the community who are provided the service.

SERVICE AREA	DESCRIPTION OF SERVICE AREA PROVIDED	NET COST ACTUAL BUDGET VARIANCE \$'000 2021/2022
Digital Glenelg	Digital Glenelg leads the implementation of Councils Business Transformation program. Engendering change across people, process and technology to affect outcomes that benefit community and increase operational effectiveness in the provision of Council services to residents.	877 808 69
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.	1,662 1,996 (334)
School Crossings	Provision of School Crossings across the shire.	94 104 (10)
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.	231 320 (89)
Quarries	Management of 6 limestone quarries for provision of road construction and maintenance materials.	(88) 0 (88)
Aerodromes	Council owned and operated airport at Portland. Users include Royal Flying Doctor, charter, private and emergency services. The Casterton Airfield is used strategically for aerial fire operations and air ambulance.	247 287 (40)
Local Port	Management of multiple maritime facilities within the Portland Harbour including commercial and recreational fishing and boating.	840 5 835
Asset Management and Maintenance	Sustainably maintain assets and ensure service requirements of council assets are met. Manage rolling replacement of heavy plant and light plant, including fleet vehicles.	781 134 648
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.	3,853 4,995 (1,142)

Service Performance Indicators (LGPRF)

SERVICE PERFORMANCE INDICATORS (Service/Indicator/Measure)	RESULTS 2019	RESULTS 2020	RESULTS 2021	RESULTS 2022	COMMENTS
Roads					
Satisfaction of use Sealed local road requests [Number of sealed local road requests / Kilometres of sealed local roads] x100	5.53	4.76	3.38	4.20	A slight increase on local road requests made by the community during this year was expected due to the weather patterns.
Condition Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	90.32%	95.24%	94.37%	93.52%	
Service cost Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$85.93	\$39.60	\$78.78	\$53.25	During the financial year 2021/22, Council completed one long project, which due to its length the tender price per square meter is lower than when completing several projects.
Service Cost Cost of sealed local road resealing [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$5.46	\$32.07	\$3.96	\$3.22	During the financial year 2021/22, Council tendered out these projects which resulted in a lower cost per square meter.
Satisfaction Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	41.00	41.00	44.00	42.00	



COUNCIL PLAN PROGRESS

The following table reviews the performance of Council against the Council Plan 2021–2025.

INITIATIVE	ACTION	UPDATE	STATUS
INCREASE ACCESS, TRANSPORT AVAILABILITY AND TRANSPORT OPTIONS			
Continue to investigate improvement to public transport connections into and within Glenelg.	Review active transport solutions and advocate for funding.	Council continues to advocate for funding.	
Support a passenger services feasibility study (i.e., local bus network, regional services, including express, to and between Adelaide, Geelong, Melbourne).	Continue to explore opportunities and advocate for enhanced connectivity in passenger transport links.	Ongoing advocacy and monitoring of funding opportunities.	
Support a feasibility study for connectivity to rail services from Warrnambool in response to the Grampians and Barwon South West Region Passenger Services Cost Feasibility Study (2017).	Continue to explore opportunities and advocate for funding.	Ongoing advocacy and monitoring of funding opportunities.	

INITIATIVE	ACTION	UPDATE	STATUS
INCREASE DIGITAL CONNECTIVITY			
Increased digital connectivity and infill of mobile blackspots throughout the Shire.	Seek funding and/or grant opportunities for improved connectivity both directly and through Great South Coast Regional Partnerships and the South West Victoria Alliance.	Council continues to advocate for funding.	
Continue to deliver the Digital Glenelg Implementation Plan and Program Roadmap.	Continue to deliver phase 2 of the Implementation Plan and Program Roadmap.	Phase 2 of implementation roadmap is on schedule.	

INITIATIVE	ACTION	UPDATE	STATUS
IMPROVE THE EFFICIENCY AND SAFETY OF MOVING FREIGHT			
Continue to support the Rail Freight Alliance to improve rail upgrades (including Maroona to Portland line).	Continue to advocate for improvements to the rail network via the Rail Freight Alliance.	The Federally funded Maroona - Portland Upgrade Business Case is due for completion in August.	
Support Glenelg Shire initiatives contained within the State Government - Victorian Freight Plan.	Continue to implement Glenelg Shire initiatives within the Victorian Freight Plan.	Ongoing advocacy as part of the Green Triangle Freight Action Plan.	
Identify and investigate improvements to the Henty Highway to improve the ability of oversized freight to be transported to and from the Port of Portland.	Continue to advocate for improvements via the Green Triangle Action Plan Monitoring Group, Regional Roads Victoria, and Department of Transport.	Ongoing advocacy as part of the Green Triangle Freight Action Plan. Funding for the Bridgewater Road overpass has been achieved to allow the freight of wind tower parts along this route.	
Work with all key stakeholders to repair and upgrade key freight routes as detailed in the Green Triangle Freight Action Plan, Roads of Strategic Importance, and the Victorian Freight Plan.	Continue to advocate for repair and upgrades to key freight routes.	Ongoing advocacy as part of the Green Triangle Freight Action Plan.	
Explore funding opportunities for safer roads, i.e. Blackspot funding, Safe Travel in Local Streets (STiLS).	Seek funding and/or grant opportunities and continue to advocate for safer roads.	Obtained TAC funding to implement The Portland Schools Precinct LATM Pedestrian treatments. Submitted application for the 22/23 Federal Blackspot Program, application unsuccessful. Preparing a system wide assessment to identify high risk rural road crest and curves to be submitted for future road safety grant opportunities.	



COUNCIL PLAN PROGRESS (CONTINUED)

The following table reviews the performance of Council against the Council Plan 2021–2025 (continued).

INITIATIVE	ACTION	UPDATE	STATUS
INCREASE ACCESS, TRANSPORT AVAILABILITY AND TRANSPORT OPTIONS (CONTINUED)			
Work with key stakeholders to increase road safety and improve driver behaviour within the Shire.	Partner / support Victoria Police Neighbourhood Policing Framework and advocate for new initiatives.	Victoria Police framework delayed for rollout in Glenelg Shire.	

INITIATIVE	ACTION	UPDATE	STATUS
INCREASE ACTIVE TRANSPORT USE			
Review and develop Active Transport Plans to identify opportunities for active transport use and connectivity.	Seek funding and/or grant opportunities. Review funding opportunities.	Continue to seek grant funding opportunities and include identified opportunities for active transport into Capital Project designs.	
Investigate lighting for leisure tracks and trails in urban areas to increase use.	Seek funding and/or grant opportunities.	Lighting designs completed for Portland Foreshore to support applications for Grant Funding Opportunities. Continue to monitor funding opportunities.	
Seek funding to implement local trails as identified in the Glenelg Tracks and Trails strategy.	Seek funding and/or grant opportunities.	Continue to seek funding for opportunities to implement tracks and trails designs.	
Expand the pedestrian footpath and crossing network.	Develop a program for pursuing funding opportunities in line with relevant strategies.	Program developed. Implementation is dependent on funding amounts received.	

INITIATIVE	ACTION	UPDATE	STATUS
ENHANCE THE USE OF TECHNOLOGY TO IMPROVE SERVICES, INFRASTRUCTURE AND FACILITIES PROVIDED			
Prioritise services, infrastructure, and assets for the investment in smart city technology.	Implement and embed Smart City technology framework and project assessment & prioritisation methodology including the foreshore and multi-purpose building.	Close alignment of Capital Works unit and Digital Glenelg Team (Smart Cities) to embed smart technology into the Portland Foreshore development.	
Explore options to record visitation data along the Great South West Walk to understand investment required.	Possible data collection methods to be explored including Internet of Things (I.o.T).	In discussion with potential suppliers of digital solutions to record this data.	
Invest in Internet of Things infrastructure.	Continued discussion about Smart Cities Initiative and opportunities for inclusion in projects and infrastructure.	Delivery of IoT infrastructure and devices as part of the Great South Coast Regional Digital Action grant is on-track and to plan.	



SERVICES

The following statement provides information in relation to the services funded in the 2021–2022 Budget and the persons or sections of the community who are provided the service.

SERVICE AREA	DESCRIPTION OF SERVICE AREA PROVIDED	NET COST ACTUAL BUDGET VARIANCE \$'000 2021/2022
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.	448 447 1
Communication and Media	Provide accurate information and promotion on council activities and programs, both internally and externally.	150 161 (11)
Corporate Services	Statutory and corporate support to council. This includes coordinating business papers, minutes of council meetings, maintenance of statutory registers, internal audit and the conduct of municipal elections.	(9) 51 (61)
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.	647 587 60
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 the budget.	904 1,020 (116)
Rating / Property Services	Rating and valuation services, including raising and collection of rates and charges through the shire. Assist in Victorian Electoral Commission in preparation for the Voters Roll for council elections.	291 456 (166)
Internal Audit	Provision of the Your Say Engagement Platform, notice of engagement and consolidating community voice into planning and strategy across the business.	192 176 16
Community Engagement & Planning	Provision of the Your Say Engagement Platform, notice of engagement and consolidating community voice into planning and strategy across the business.	190 247 (57)

Service Performance Indicators (LGPRF)

SERVICE PERFORMANCE INDICATORS (Service/Indicator/Measure)	RESULTS 2019	RESULTS 2020	RESULTS 2021	RESULTS 2022	COMMENTS
Governance					
Transparency Council decisions made at meetings closed to the public [Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x100	4.76%	6.47%	1.59%	3.73%	In comparison to the 2020/21 financial year there was a higher amount of confidential reports of contractual sensitivity due to the timing of renewal periods due in the 2021/22 financial year.
Consultation and engagement Satisfaction with community consultation and engagement [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	59.00	59.00	58.00	57.00	
Attendance Councillor attendance at council meetings [The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election)] x100	100.00%	100.00%	97.80%	96.70%	During the financial year 2021/22, Council completed one long project, which due to its length the tender price per square meter is lower than when completing several projects.
Service cost Cost of elected representation [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$55,804.10	\$50,993.08	\$55,915.79	\$59,851.43	During the financial year 2021/22, Council tendered out these projects which resulted in a lower cost per square meter.
Satisfaction Satisfaction with council decisions [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	57.00	58.00	57.00	58.00	



COUNCIL PLAN PROGRESS

The following table reviews the performance of Council against the Council Plan 2021–2025 (continued).

INITIATIVE	ACTION	UPDATE	STATUS
APPLY GOOD GOVERNANCE AND LEADERSHIP TO STRATEGIC DECISION-MAKING			
Implement and monitor the Community Engagement Policy and Framework.	Review and update engagement framework. Increase awareness of projects being undertaken to notify and inform community through the Your Say Glenelg platform.	Documents reviewed and updated.	
Within budget and funding constraints, implement initiatives identified within the 2040 Community Plan and Vision.	Ongoing review and implementation of initiatives.	2040 actions incorporated into the Council Plan Year 2 Action Plan development.	
Implement deliberative engagement programs in line with Council's legislative requirements.	Undertake deliberative engagement in the development of Municipal Public Health and Wellbeing Plan (MPHWP) Promote and undertake deliberative engagement across the Shire.	Achieved.	
Explore live streaming and recording functionality of Council Meetings.	Explore live streaming options.	Investigation of equipment and installation requirements underway.	
Create a Data Hub to catalogue, use and reuse data collected through research and consultation programs.	Implementation of data management policies and framework, improve reporting capabilities utilising PowerBI.	First draft of the Data Management Framework and polices is complete. Implementation is underway to embed across Council.	

INITIATIVE	ACTION	UPDATE	STATUS
STRENGTHEN OUR REGIONAL REACH AND UNDERSTANDING OF TOWNSHIPS			
Continue to work in partnership with peak bodies across the region.	Strengthen communication through community engagement and development of community- based actions plans.	Ongoing communication with the community through newsletters and Electronic Direct Mail.	
Continue to hold Council Meetings across the Shire where possible.	Continue to hold 2 meetings per year in locations outside of Portland - Livestreaming option.	Meetings scheduled for Casterton and Heywood in 2022.	
Hold Listening Posts across the Shire.	Redevelop Community Listening posts via online platforms.	No progress.	
Develop and implement a program to actively promote the type and status of infrastructure projects across the Shire.	Continue to refine and review online platform to report on the status of projects across the Shire	Projects monitored and updated to reflect current work being undertaken, including project status updates and community engagement.	

PERFORMANCE STATEMENT

For the year ended 30 June 2022

GLENELG SHIRE COUNCIL

Encompassing an area of 6,212 square kilometres, the Glenelg Shire includes Portland, Heywood and Casterton and many other small townships and localities.

Rolling hills and rich agricultural land to the north give way to a scenic and secluded river region to the west. Pine and blue gum plantations line the roads through the hinterland, while a huge expanse of coastal beaches and rugged cliffs form the southern perimeter, making the Glenelg Shire a thriving tourist destination.

During the year, Council had experienced impacts to a range of services due to the COVID19 pandemic. These changes resulted in service closures, such as the libraries, aquatic facilities and recreation, restricted access to some services, and decreased usage of some services.

SUSTAINABLE CAPACITY INDICATORS Indicator / measure [formula]		RESULTS 2019	RESULTS 2020	RESULTS 2021	RESULTS 2022	COMMENTS
C1	Population					
	Expenses per head of municipal population [Total expenses / Municipal population]	\$2,293.62	\$2,820.65	\$2,820.70	\$3,218.72	Increased expenditure in materials and the recognition of the movement in landfill accounted for the increase in expenses per head of population. Increased salary expenditure was offset by related grant income.
C2	Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$21,166.74	\$23,048.31	\$21,857.40	\$23,522.73	
C3	Population density per length of road [Municipal population / Kilometres of local roads]	7.48	7.47	7.45	7.43	
C4	Own-source revenue Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$1,575.74	\$1,614.59	\$1,605.02	\$1,681.83	

SUSTAINABLE CAPACITY INDICATORS Indicator / measure [formula]		RESULTS 2019	RESULTS 2020	RESULTS 2021	RESULTS 2022	COMMENTS
C5	Recurrent grants					
	Recurrent grants per head of municipal population [Recurrent grants / Municipal population]	\$709.79	\$670.12	\$762.24	\$887.37	Increased operational grant income in 21/22 improved this result.
C6	Disadvantage					
	Relative Socio-Economic Disadvantage [Index of Relative Socio-Economic Disadvantage by decile]	2.00	2.00	2.00	2.00	
C7	Workforce turnover					
	Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	10.8%	15.9%	7.1%	11.6%	Due to COVID19, it is evident that Australian's in the workforce have considered their lives and either moved to another position or decided to retire. This is a big change for the overall workforce in Australia and not specific to Glenelg Shire Council.
AF6	Aquatic Facilities					
	Utilisation Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]	4.59	2.38	2.16	2.10	
AM7	Animal Management					
	Health and safety Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	New in 2020	13%	100%	100%	

PERFORMANCE STATEMENT

CONTINUED

SUSTAINABLE CAPACITY INDICATORS FOR THE YEAR ENDED 30 JUNE 2022

INDICATOR / MEASURE [FORMULA]	RESULTS 2019	RESULTS 2020	RESULTS 2021	RESULTS 2022	COMMENTS
Food Safety Health and safety Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	100.00%	75.00%	25.00%	60.87%	Some non-compliant inspections were followed up outside of the 31 December deadline for this report due to initial inspections being undertaken in November or December 2021. In addition, some premises ceased operations prior their follow up inspections.
Governance Satisfaction Satisfaction with council decisions [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	57	58	57	58	
Libraries Participation Active library borrowers in municipality [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	18.48%	14.57%	14.74%	13.14%	Overall population has diminished, in addition to a reduction of the number of active library borrowers have affected this indicator. Library is currently offering a vast variety of services that are not reflected in this indicator, for example author talks, workshops and family oriented sessions.

INDICATOR / MEASURE [FORMULA]	RESULTS 2019	RESULTS 2020	RESULTS 2021	RESULTS 2022	COMMENTS
Maternal and Child Health (MCH) Participation Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	85.05%	81.68%	50.86%	87.18%	The participation rate of total children in the Glenelg Shire MCH Service has improved over the 10% range in the 2021/22 FY from the two previous FY's due to a number of factors. The service has resumed to pre-COVID operational hours, with a full-time Administration Officer, and a Portland based clinic operating every weekday. The MCH Service also had a restructure in the 2021/22 period, with a greater focus on engaging clients at risk of vulnerability through the Early Assessment Referral Links (EARL) and Enhanced Home Visiting (EHV) Program. Data cleansing and contacting caregivers of children overdue for their Key Age Stage (KAS) appointment has also assisted participation rates
Maternal and Child Health (MCH) Participation Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	75.86%	75.20%	48.70%	84.68%	The participation rate of Aboriginal children in the Glenelg Shire MCH Service has improved over the 10% range in the 2021/22 FY from the two previous FY's due to a number of factors. The service has resumed to pre-COVID operational hours, with a full-time Administration Officer, and a Portland based clinic operating every weekday. The MCH Service also had a restructure in the 2021-22 period, with a greater focus on engaging clients at risk of vulnerability through the Early Assessment Referral Links (EARL) and Enhanced Home Visiting (EHV) Program. Data cleansing and contacting caregivers of children overdue for their Key Age Stage (KAS) appointment has also assisted participation rates. There has also been increased liaison with the two Aboriginal Community Controlled Health Organisations in the Glenelg Shire, Windamara Aboriginal Corporation and Dhauwurd-Wurrung Elderly and Community Health Service Inc., to discuss how to improve MCH services for their families.

PERFORMANCE STATEMENT

CONTINUED

SUSTAINABLE CAPACITY INDICATORS FOR THE YEAR ENDED 30 JUNE 2022 (CONTINUED)

INDICATOR / MEASURE [FORMULA]		RESULTS 2019	RESULTS 2020	RESULTS 2021	RESULTS 2022	COMMENTS
R5	Roads					
	Satisfaction					
	Satisfaction with sealed local roads	41	41	44	42	
	[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]					
SP4	Statutory Planning					
	Decision making					
	Council planning decisions upheld at VCAT	100.00%	0.00%	0.00%	66.67%	Low numbers of VCAT cases (3) resulted in significant variation to the % change.
	[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100					
WC5	Waste Collection					
	Waste diversion					
	Kerbside collection waste diverted from landfill	33.75%	32.27%	32.17%	32.33%	
	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100					

FINANCIAL PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2022

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2019	2020	2021	2022	2023	2024	2025	2026
\$3,268.17	\$3,962.00	\$3,834.88	\$4,533.38	\$4,258.52	\$4,066.18	\$4,068.12	\$4,070.46
E2 Efficiency				Material Variations and Comments			
Expenditure level							
Expenses per property assessment				An increase in expenditure in materials and the provision adjustment for landfill has resulted in an increase per assessment for 2021/22. Salary expense also increased, however was offset by related grant income.			
[Total expenses / Number of property assessments]				Regarding Forecast figures, expenses increased as a result of extraordinary items in 2022 including the wind down costs associated with MAV Workcare, and an asset that was expensed in June 2022 (Local Port trawler wharf extension – fully funded) that was not Council owned. In the outer years expenses remain high in 2023 before reducing from 2024 in line with principles in the Financial Plan impacting employee and material expenditure.			

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2019	2020	2021	2022	2023	2024	2025	2026
New in 2020	\$1,398.57	\$1,361.00	\$1,438.40	\$1,728.96	\$1,755.67	\$1,782.85	\$1,810.40
E4 Efficiency				Material Variations and Comments			
Revenue level							
Average rate per property assessment				Regarding forecast figures, rate income has increased significantly from 2023 as a result of Council's decision in June 2022 to remove the rebate provided to the primary production rate category, amounting to approximately \$3.5M each year.			
[Total rate revenue (general rates and municipal charges) / Number of property assessments]							

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2019	2020	2021	2022	2023	2024	2025	2026
123.00%	136.65%	118.87%	85.00%	89.91%	63.27%	73.01%	97.56%
L1 Liquidity				Material Variations and Comments			
Working capital							
Current assets compared to current liabilities				Indicator has reduced as a result of decrease in current loan liabilities. In 2021/22 Council did not draw down on a \$7M loan facility due to excess reserve cash from receiving grants in advance. Regarding forecast figures, cash levels reduce in the coming years, and along with the impact of new loans the ratio is reducing. By 2026 the impact of reduced expenditure will improve cash result and reducing loans will improve this indicator.			
[Current assets / Current liabilities] x100							

PERFORMANCE STATEMENT

CONTINUED

FINANCIAL PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2022 (CONTINUED)

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2019	2020	2021	2022	2023	2024	2025	2026
76.31%	107.74%	54.33%	71.88%	49.67%	22.66%	31.85%	56.75%
L2 Liquidity Unrestricted cash compared to current liabilities				Material Variations and Comments Council received a significant amount of early grant income in June 2022 which is not restricted and as a result has increased this ratio. Regarding forecast figures, this indicator improves as current liabilities (loan liabilities) starts to reduce from 2026 and cash levels start to increase.			

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2019	2020	2021	2022	2023	2024	2025	2026
15.22%	42.66%	40.04%	5.64%	55.32%	50.22%	52.91%	48.85%
O2 Obligations Loans and borrowings Unrestricted cash compared to current liabilities Loans and borrowings compared to rates				Material Variations and Comments A loan facility of \$7M was not utilised in 2021/22 due to excess reserve cash from grants received in advance. This loan will be considered again in 2022/23 and linked closely to completed major capital works projects. Regarding the forecast in the next 4 years, this indicator reduced significantly as a result of a \$7M NAB loan facility not being recognised in the accounts at 30 June 2022. Council's loan amount is \$1.2M at 30 June 2022, and in the outer years will get as high as \$14M. Rate income will be consistent with the rate cap.			

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2019	2020	2021	2022	2023	2024	2025	2026
2.75%	2.36%	2.47%	33.65%	2.22%	4.26%	3.86%	2.87%
O3 OBLIGATIONS Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100 Indebtedness				Material Variations and Comments A loan facility of \$7M was not utilised in 2021/22 due to excess reserve cash from grants received in advance. This loan will be considered again in 2022/23 and linked closely to completed major capital works projects.			

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2019	2020	2021	2022	2023	2024	2025	2026
45.66%	63.73%	55.28%	33.26%	60.79%	56.07%	57.48%	53.45%
O4 OBLIGATIONS Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100 Asset renewal and upgrade				Material Variations and Comments A loan facility of \$7M was not utilised in 2021/22 due to excess reserve cash from grants received in advance. This loan will be considered again in 2022/23 and linked closely to completed major capital works projects. Council's non current liabilities will be heavily impacted by new interest bearing loans required for major capital work projects underway.			

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2019	2020	2021	2022	2023	2024	2025	2026
New in 2020	55.31%	65.90%	50.92%	44.46%	43.17%	42.73%	42.31%
O5 OBLIGATIONS Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100				Material Variations and Comments A significant amount of expenditure in the capital works program in 21/22 was for new assets compared to 20/21. Also in 20/21 Council completed a major project to upgrade drainage works which strengthened this result in 20/21. Regarding forecast figures, Council's capital works program in the outer years is significantly less than previous years as a result of managing a financially sustainable budget. Depreciation will continue to be consistent with 2021/22 of approx. \$12M, however renewal allocations will remain consistent with previous years of approx. \$5.2M. Council has budgeted for major new infrastructure works in the outer years which impacts this result.			

PERFORMANCE STATEMENT

CONTINUED

FINANCIAL PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2022 (CONTINUED)

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2019	2020	2021	2022	2023	2024	2025	2026
7.12%	-14.04%	-8.65%	-18.20%	-11.26%	-5.39%	-3.83%	-4.83%
OP1 Operating position Adjusted underlying result Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x 100				Material Variations and Comments Although income increased significantly in operational and capital grants, and user fees, it was offset by increased expenditure for non cash items including carrying amounts of written off assets and the adjustment to landfill provision at 30 June 2022. As a result Council reported a deficit in 21/22.			

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2019	2020	2021	2022	2023	2024	2025	2026
39.16%	45.18%	43.31%	42.22%	49.92%	50.29%	50.29%	51.53%
S1 Stability Rates concentration Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100				Material Variations and Comments Rates revenue has increased by approx. \$3.5M in 22/23 as a result of Council decision in June 2022 to remove the rebate provided to primary production rate category. This decision will have an ongoing positive impact on this ratio.			

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2019	2020	2021	2022	2023	2024	2025	2026
0.42%	0.41%	0.39%	0.40%	0.35%	0.36%	0.36%	0.37%
S2 Stability Rates effort Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100							

RETIRED INDICATORS Service / indicator / measure		RESULTS 2019	COMMENTS
AM4	Animal Management		This measure was replaced by Animal management prosecutions (%) for 2020.
	Health and safety		
	Animal management prosecutions [Number of successful animal management prosecutions]	26	
E1	Efficiency		This measure was replaced by Average rate per property assessment for 2020.
	Revenue level		
	Average residential rate per residential property assessment [Residential rate revenue / Number of residential property assessments]	\$1,010.79	
O1	Obligations		This measure was replaced by Asset renewal and upgrade compared to depreciation for 2020.
	Asset renewal		
	Asset renewal compared to depreciation [Asset renewal expense / Asset depreciation] x100	91.61%	

PERFORMANCE STATEMENT

CONTINUED

DEFINITIONS

“adjusted underlying revenue” means total income other than:

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and
- (c) contributions to fund capital expenditure from sources other than those referred to above

“infrastructure” means non-current property, plant and equipment excluding land

“local road” means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004

“population” means the resident population estimated by council

“own-source revenue” means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)

“relative socio-economic disadvantage”, in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA

“SEIFA” means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website

“unrestricted cash” means all cash and cash equivalents other than restricted cash.

“Aboriginal child” means a child who is an Aboriginal person

“Aboriginal person” has the same meaning as in the Aboriginal Heritage Act 2006

“active library borrower” means a member of a library who has borrowed a book from the library “annual report” means an annual report prepared by a council under section 98 of the Act

“class 1 food premises” means food premises, within the meaning of the Food Act 1984, that have been declared as class 1 food premises under section 19C of that Act

“class 2 food premises” means food premises, within the meaning of the Food Act 1984, that have been declared as class 2 food premises under section 19C of that Act

“critical non-compliance outcome notification” means a notification received by council under section 19N(3) or (4) of the Food Act 1984, or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health

“food premises” has the same meaning as in the Food Act 1984

“local road” means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004

“major non-compliance outcome notification” means a notification received by a council under section 19N(3) or (4) of the Food Act 1984, or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken

“MCH” means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age

“population” means the resident population estimated by council

the requirements of the Local Government Act 2020 and Local Government (Planning and Reporting) Regulations 2020.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g. Australian Bureau of Statistics).

The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the council’s strategic resource plan. The Local Government (Planning and Reporting) Regulations 2020 requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

The forecast figures included in the performance statement are those adopted by council in its financial plan on 28 June 2022 and which forms part of the council plan. The financial plan includes

estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial

Statements. The financial plan can be obtained by contacting council.

COVID-19

During the year, Council had experienced impacts to a range of services due to the COVID19 pandemic. These changes resulted in service closures, such as the libraries, aquatic facilities and recreation, restricted access to some services, and decreased usage of some services.

CERTIFICATE OF PERFORMANCE STATEMENT

In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020.



Mrs Lauren Easson CPA
Principal Accounting Officer
Dated: 30 September 2022

In our opinion, the accompanying performance statement of the *Glenelg Shire Council* for the year ended 30 June 2022 presents fairly the results of council’s performance in accordance with the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020.

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate,

We have been authorised by the council and by the Local Government (Planning and Reporting) Regulations 2020 to certify this performance statement in its final form.



Cr Rank
Councillor
Dated: 30 September 2022



Cr Martin
Councillor
Dated: 30 September 2022



Mr Greg Burgoyne
Chief Executive Officer
Dated: 30 September 2022

OTHER INFORMATION

FOR YEAR ENDED 30 JUNE 2022

1. BASIS OF PREPARATION

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet

TO THE COUNCILLORS OF GLENELG SHIRE COUNCIL

Opinion	<p>I have audited the accompanying performance statement of Glenelg Shire Council (the council) which comprises the:</p> <ul style="list-style-type: none">• description of municipality for the year ended 30 June 2022• sustainable capacity indicators for the year ended 30 June 2022• service performance indicators for the year ended 30 June 2022• financial performance indicators for the year ended 30 June 2022• other information and• certification of the performance statement. <p>In my opinion, the performance statement of Glenelg Shire Council in respect of the year ended 30 June 2022 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020</i> and <i>Local Government (Planning and Reporting) Regulations 2020</i>.</p>
Basis for Opinion under	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the performance statement	<p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020 and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from <i>material misstatement, whether due to fraud or error</i>.</p>

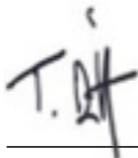
Auditor's
responsibilities
for the audit of
the
performance
statement

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement.

As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.



Travis Derricott
as delegate for the Auditor-General of Victoria
MELBOURNE
Dated: 30 September 2022

TO THE COUNCILLORS OF GLENELG SHIRE COUNCIL

Opinion I have audited the financial report of Glenelg Shire Council (the council) which comprises the:

- balance sheet as at 30 June 2022
- comprehensive income statement for the year then ended
- statement of changes in equity for the year then ended
- statement of cash flows for the year then ended
- statement of capital works for the year then ended
- notes to the financial statements, including significant accounting policies
- certification of the financial statements.

In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2022 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the Local Government Act 2020, the Local Government (Planning and Reporting) Regulations 2020 and applicable Australian Accounting Standards.

Basis for Opinion I have conducted my audit in accordance with the *Audit Act 1994* which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the *Auditor's Responsibilities for the Audit of the performance statement* section of my report.

My independence is established by the *Constitution Act 1975*. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 *Code of Ethics for Professional Accountants* (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Councillors' responsibilities for the performance statement The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.

In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.



Travis Derricott
as delegate for the Auditor-General of Victoria
MELBOURNE
Dated: 30 September 2022



GLENELG SHIRE



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SERVICE CENTRE**

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SERVICE CENTRE**

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