

# ***COUNCIL PLAN***

***2021-2025***

GLENELG SHIRE





# ACKNOWLEDGEMENTS

## TRADITIONAL OWNERS

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

Aboriginal and Torres Strait Islander People provide an important contribution to Australia's cultural heritage and identity. We respectfully acknowledge the Aboriginal and Torres Strait community living throughout the Glenelg Shire and the contribution they make to the Glenelg Shire's prosperity and wellbeing.

If you would like to receive this publication in an accessible format please contact Glenelg Shire Council Customer Service on (03) 5522 2200 using the National Relay Service 13 36 77 or email: [enquiry@glenelg.vic.gov.au](mailto:enquiry@glenelg.vic.gov.au)

# MESSAGE FROM THE MAYOR AND COUNCILLORS

## YOUR VOICE, OUR SHARED ACTION

The events of 2020 gave us time to pause and reflect on what was most important to us individually and collectively as a community. For some it was the absence of community life, the events and activities that keep us connected; for others it was the lack of stable employment that affected our families the most. While we transitioned through that period of uncertainty it was our surroundings and environment that kept us active. It was our National and State Parks we explored with friends, playgrounds and gardens we visited with family, and beaches we surfed and swam at.

As a Council, we are proud of the way our community joined together and during this time pushed forward with its preparation of the Glenelg 2040 Community Vision. A plan that has helped to set the direction of this Council and will set the future direction of Council's to come.

The Council Plan 2021-25 is the key document outlining our priorities for the next four years. It is designed to be flexible and able to respond to changing priorities and global issues.

From our decisions as a Council, to the services we deliver, we are showing leadership today for a brighter tomorrow. Through responsible management and sound governance, we will ensure the needs and aspirations of our community are realised.

This plan brings to life many opportunities within our Shire - transitioning to a carbon neutral future, promoting our rich culture and diverse arts, supporting community health and wellbeing and encouraging entrepreneurs and investors to the Shire.

It outlines how we intend to partner with regional agencies to strengthen our food and fibre industries, how we will advocate for improved and safer travel, and how we'll plan for growth to make sure our towns maintain their unique character.

We look forward to working with, and alongside you to create a Glenelg Shire that we are all proud to call home.

Cr Anita Rank





# MESSAGE FROM THE CEO

One of the fundamental pillars of our Council Plan 2021-2025 is understanding and responding to our community's expectations.

In 2019 we commenced our 2040 Community Vision engagement sessions, collaborating with residents from all corners of our Shire. During this process more than 1,600 people shared their valuable thoughts and ideas for the future of our Shire, and these contributions highlighted several consistent themes.

These themes, as identified by our community, were:

- Looking after our environment;
- Looking after our younger and older residents;
- A stronger focus on recycling and carbon neutrality;
- Improving our digital connectivity; and
- Improving our education and health and wellbeing outcomes.

This 2021-2025 Council Plan links to the 2040 Community Vision, outlining a four-year strategy, financial plan and budget, to build upon these community identified goals and commitments.

Some of the highlights of this Council Plan include:

- A Glenelg Shire record capital works programme, securing local jobs and key infrastructure upgrades;
- Completion of intergenerational community projects, such as the Portland Foreshore upgrades and Alexandra Park redevelopment;
- Reactivating and repurposing public and commercial spaces, creating economic growth and improved health and wellbeing outcomes.

The investment in community assets is unprecedented for the next four years, and we anticipate that this will create countless opportunities for our community to continue to grow, thrive and achieve.

The uncertainty of 2020-2021 has highlighted a number of structural imbalances between regional and metropolitan communities. For example, digital connectivity has never been more important, however we lag behind our metropolitan counterparts.

In order to unlock opportunity for economic investment, employment, health and education, we will need to rely more and more on digital connectivity. As a result, this Council Plan identifies digital upgrades as a key priority for the next four years and we will advocate at all levels of government for improved digital connectivity for our Shire.

Our community is also steeped in tradition and history, but too often we fail to recognise this in its deepest form. We have both First Nations and European history in the makeup of our Shire, and as a community we must acknowledge both and play our part in educating each other, so that both are fully understood and equally recognised.

For too long there has been hesitation to have frank conversations and make hard decisions, but this Plan speaks to the need for change, and identifies steps to better protect, embrace and respect our Shire's Aboriginal cultural heritage.

We have the opportunity to better recognise Traditional Owners, past present and emerging. By doing so, we can work towards creating a community that is grounded in truth, culturally inclusive and based on mutual respect.

Lastly, we need to take care of our natural environment and ensure a sustainable future for all generations of our Shire.

Improved recycling and green waste options, reducing our carbon footprint and renewable energy solutions will be major areas of focus during the 2021-2025 Council Plan period.

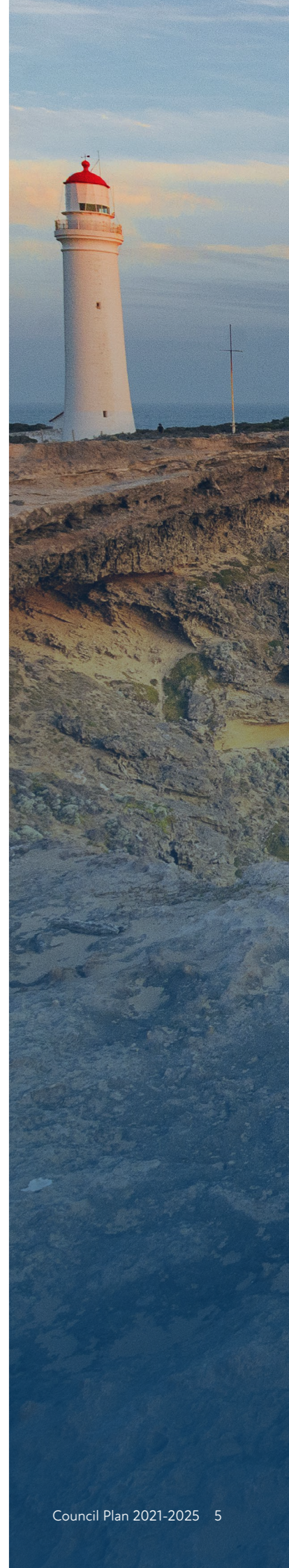
We have a busy four years ahead of us, and we look forward to seeing the many benefits, opportunities and outcomes it will bring for our Shire.

Greg Burgoyne




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# ABOUT THIS PLAN

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

Council acknowledges the future challenges that we will endure together as a result of the Covid-19 pandemic. The ongoing challenges confronting our communities as we progress towards the recovery phase of the pandemic will be profound. We are committed to ensuring this plan is flexible and adaptive to the changing local, regional and national economic and social environments, so we are able to include all of our communities as we work towards full recovery. The strength of our partnerships, deliberative engagement processes and implementation of Annual Action Plans, will provide guidance with a strong focus on supporting our committed community and sporting groups, amazing volunteers and our tourism and business sectors as we emerge from this pandemic. Our resilience, confidence and pride will prevail.

The development of a four-year Council Plan is a requirement under the *Local Government Act 2020*.

According to the Act, a Council Plan must include:

- the strategic direction of the Council
- strategic objectives for achieving the strategic direction
- strategies for achieving the objectives for a period of at least the next 4 financial years
- strategic indicators for monitoring the achievement of the objectives
- a description of the Council's initiatives and priorities for services, infrastructure and amenity
- any other matters prescribed by the regulations.

This plan is the result of an extensive community and staff engagement program with a broad cross-section of the community and includes the use of Council's first deliberative engagement approach. Deliberation means working closely with a diverse group of residents that reflect the demographics of the area, to consider information, discuss priorities and make decisions about what is important to the greater community.

# PLANNING FRAMEWORK

The Glenelg Shire 2040 Community Plan and Vision provides clear direction and outlines the community's long-term vision and aspirations. This document has influenced both this Council Plan and the Municipal Public Health and Wellbeing Plan, which have been developed concurrently. By ensuring alignment and consistency between these three documents, the impact and reach of Council initiatives can be maximised and duplication reduced.

An annual Action Plan will be developed to help determine how the commitments outlined in the Council Plan will be fulfilled. These plans then directly influence the development of an annual budget.

Council will then report on progress every year in an Annual Report that will be made publicly available.

**COMMUNITY PLAN AND VISION**  
2020 - 2040

**10-YEAR LONG TERM FINANCIAL STRATEGY**

**MUNICIPAL PUBLIC HEALTH AND WELLBEING PLAN**  
2021 - 2025

**COUNCIL PLAN**  
2021 - 2025

**ANNUAL BUDGET**

**COMMUNITY OUTCOMES**



# GLENELG SHIRE

## WITHIN THE VICTORIAN CONTEXT

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

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

### FAST FACTS ABOUT THE GLENELG SHIRE COUNCIL

**36,130**

items in the Council library collection<sup>1</sup>



**2,634km**

local roads<sup>2</sup>



**15,368**

local jobs are in the Shire<sup>3</sup>



**32.27%**

of waste in 2019-2020 financial year was diverted from landfill as either recyclable or green organics<sup>4</sup>

**\$214,000**

Council contributions to community grants for recreation, public halls, tourism, events funding, arts and culture, and community support in the 2019-2020 financial year<sup>5</sup>

**2,862**

tickets were sold to 569 unique patrons to 27 different shows<sup>6</sup>



**10,000**

items within Glenelg Shire's Cultural Collection valued at \$6 million



**\$20million**

is being spent on Community Infrastructure by July 2023



### FAST FACTS ABOUT THE GLENELG SHIRE

**19,621**

people live in Glenelg<sup>7</sup>



**2.4%**

of the population identify as being of Aboriginal or Torres Strait Islander descent, more than three times the Victorian average<sup>8</sup>

**380,000**

tourists visit Glenelg Shire annually (prior to impacts of COVID-19)<sup>9</sup>



**29.4%**

of households in Glenelg Shire are lone person households, with the number of lone person households increasing annually<sup>10</sup>

**1,913**

local businesses<sup>11</sup>



**43.5%**

Agriculture, forestry and fishing are the largest industries, comprising 43.5% of all local businesses<sup>12</sup>

**\$368m**

Agricultural output was approx. \$368M in 2019/20<sup>13</sup>



**503**

An estimated 503 local jobs were lost due to COVID19 (comparing Sept quarter 2020 to Sept quarter 2019)<sup>14</sup>

**\$43.8m**

In 2019/20, the total tourism and hospitality sales in Glenelg Shire was \$43.8m, the total value added was \$20.2 million<sup>15</sup>

See appendix for references





# DEVELOPMENT OF THE COUNCIL PLAN

Development of this Council Plan began in 2019 during the extensive engagement program undertaken for the Glenelg Shire 2040 Community Plan and Vision. During the Community Plan's development, a broad cross-section of the Glenelg community – including people that live, work, study and visit the area – provided their insight and ideas for the future of the region. Over 2,688 comments were received through the Community Plan process from over 1,691 people across the Shire. Ideas were refined and built upon by 88 community members across four Community Reference Groups that helped to deliberate over the community's vision and associated actions for the next twenty years.

Councillors, together with Council Officers, helped to shape the second phase of the Council Plan development, led by feedback received through the Community Plan engagement. The Council Plan builds on the aspirations of the community and identifies the tangible ways in which Council can work towards achieving the community's vision.

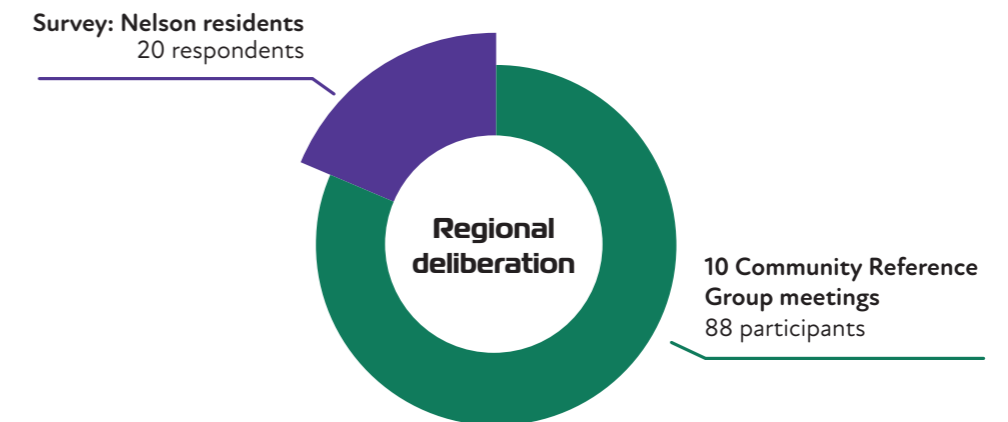
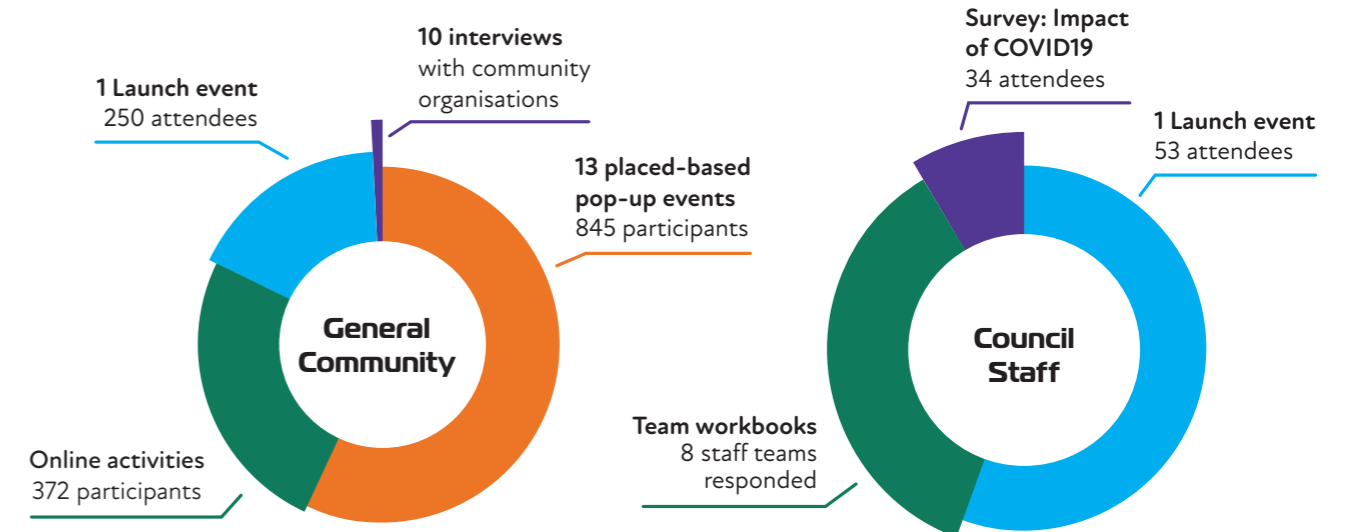


## WHO WE SPOKE TO

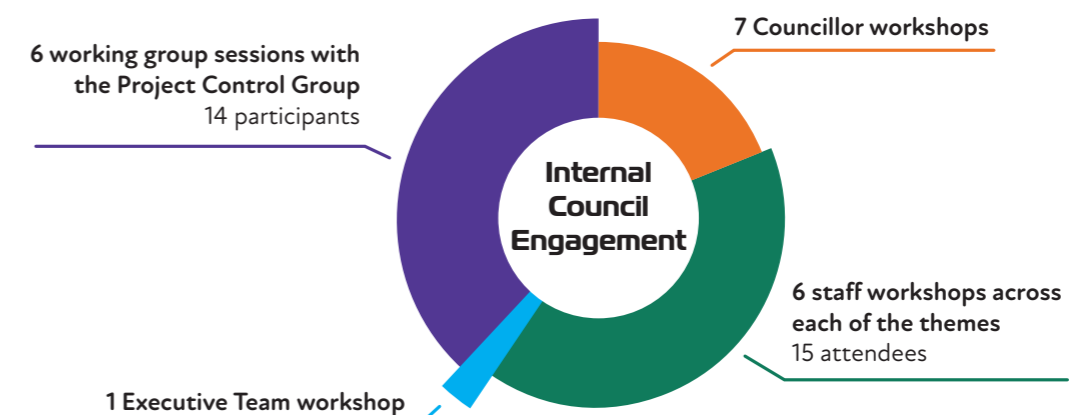
**2,688**  
comments gathered

**1,691**  
participants

### STAGE 1: Community Engagement



### STAGE 2: Internal Council Engagement





# OUR COMMUNITY VISION FOR 2040

OUR COMMUNITY IDENTIFIED SIX THEMES AND RELATED PRIORITIES FOR 2040:



## ***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.

# GLENELG SHIRE COUNCIL 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. ”



# MAJOR PROJECTS AND PLANS

COUNCIL IS COMMITTED TO THE FOLLOWING MAJOR PROJECTS OVER THE NEXT FOUR YEARS. Projects are listed in no particular order.

PROJECT	Our Natural Environment	Our Industry, Education and Employment	Our Health and Wellbeing	Our Lifestyle, Neighbourhood and Culture	Our Access, Transport and Technology	Your Voice and Our Shared Action
Portland Foreshore	✓	✓	✓	✓		✓
Bridgewater Infrastructure	✓	✓	✓	✓		✓
Portland Employment Precinct		✓		✓	✓	✓
Multi-purpose Facility – Portland Foreshore	✓	✓	✓	✓		✓
Alexandra Park Upgrade			✓	✓		✓

# PRIORITY PROJECTS AND PLANS

PROJECT	Our Natural Environment	Our Industry, Education and Employment	Our Health and Wellbeing	Our Lifestyle, Neighbourhood and Culture	Our Access, Transport and Technology	Your Voice and Our Shared Action
Multi-Purpose Sporting facility			✓	✓		✓
Aquatic Strategy Implementation			✓	✓		✓
Arts & Culture Strategy Implementation			✓	✓		✓
Portland Renewable Energy Project – Civic Precinct Construct	✓	✓	✓	✓	✓	✓
Tracks & Trails Construct	✓		✓	✓	✓	✓



# OUR STRATEGIC PRIORITIES 2021-25

COUNCIL HAS IDENTIFIED THE FOLLOWING OBJECTIVES FOR EACH OF THE SIX GLENELG 2040 COMMUNITY PLAN THEMES:



## ***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.



## ***Your Voice, Our Shared Action***

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





# OUR NATURAL ENVIRONMENT

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

Over the next four years, Glenelg Shire Council will work to protect our natural environment, protect fauna and prepare Glenelg's response to Victoria's Circular Economy Policy.

We will do this by:

- Demonstrating leadership with key stakeholders to ensure environmental sustainability.
- Greening Glenelg Shire through revegetation, habitat enhancement and planting to offset carbon emissions.
- Supporting responsible pet ownership, domestic animal management and welfare.
- Reducing waste and minimising the impacts of production and consumption on the environment.
- Transitioning to eco-friendly Council vehicles and offsetting emissions.
- Supporting the community to continue to reduce household waste and divert waste in landfill to reduce the impacts on the environment.

## FOUR YEAR ACTIONS

### STRATEGY: Protect our natural environment

COUNCIL ROLE	INITIATIVE
Deliver	Review planning scheme to ensure wetlands, rivers and streams areas are clearly outlined.
Deliver	Support programs to identify, protect and celebrate natural waterways, wetlands, estuaries and cultural heritage sites.
Deliver	Review and improve the use of planning scheme tools to protect biodiversity on Shire owned or managed land.
Partner	Work with the Glenelg Hopkins Catchment Management Authority to investigate the extent of flooding and inundation to guide the appropriateness of future development.
Advocate	Explore funding opportunities for weed and vermin eradication.
Deliver	Review Council's planning and policy controls to ensure they protect and green Glenelg.
Partner	Work with partners to ensure natural corridors are spatially mapped and habitat connectivity improved.
Deliver	Review and implement the Domestic Animal Management Plan to ensure responsible pet ownership and control measures.

### MEASURE

- Increase the number of areas that are preserved and protected for conservation.
- Improve habitat connectivity and mapping of natural corridors.
- Continued protection of South-eastern Red-tailed Black Cockatoo Habitat.
- Increases in the number of registered domestic animals.
- Increase in desexing rates of registered domestic animals.



**STRATEGY: Prepare Glenelg Shire's response to Victoria's Circular Economy Policy**

**COUNCIL ROLE INITIATIVE**

Deliver	Increase energy efficiency of Council buildings, reducing costs and Council's carbon footprint.
Deliver	Seek funding to establish a Bioenergy Plant to offset gas for heating public buildings.
Deliver	Continue to use natural and recycled products for infrastructure projects and ongoing commitment to the Planet Ark Wood Encouragement Policy.
Partner	Transition fleet to environmentally friendly vehicles and seek renewable alternatives for fuel.
Advocate	Explore installation of electric vehicle charging stations at Council facilities.
Deliver	<p>Implement the Resource Recovery, Waste Minimisation and Management Strategy to:</p> <ul style="list-style-type: none"> <li>• Plan for the introduction of the Victorian Governments "A New Economy (Recycling Victoria)" policy.</li> <li>• Work regionally on kerbside aggregation reforms including Food and Organics Waste Service (FOGO) and glass.</li> <li>• Prepare for soft plastic reform introduction in 2023.</li> <li>• Advocate for the State Government transition planning, education and change grants.</li> <li>• Provide education and incentives for residents to compost green waste at home/work.</li> <li>• Continue the rehabilitation and monitoring of landfill sites, whilst maintaining separation distances.</li> <li>• Provide Container Deposit sites.</li> </ul>

**MEASURE**

- Decrease costs to Council associated with heating and cooling buildings.
- Decrease carbon emissions from Council's operations.
- Increase the use of recyclable products in pathway and road construction.
- Increase number of renewable fuel vehicles within Council's fleet.
- Increase number of recharge points across Glenelg Shire.
- Increase in number of households using the Food and Organics Waste collection service.
- Increase in number of businesses that move to a plastic free service in the lead up to 2023.
- Decrease in amount of waste to landfill.





## OUR EDUCATION, EMPLOYMENT AND INDUSTRY

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

Over the next four years, Glenelg Shire Council will work to attract and diversify the local economy, increase the economic value of regional food and fibre production, connect businesses with the support needed, encourage educational pathways that promote lifelong learning and grow Glenelg's tourism potential.

We will do this by:

- Encouraging housing and commercial development in appropriate areas.
- Encouraging investment in next generation transport including electric and hydrogen.
- Planning and advocating for current and future needs of the food and fibre industry to improve its prosperity and resilience.
- Continuing to deliver high quality early years education and care.
- Working with our community partners to improve educational attainment rates.
- Working with our community partners to ensure young people have access to career pathways across the Shire.
- Creating opportunities for business connection and growth.
- Continuing to increase connectivity and tourism throughout the Shire.



## FOUR YEAR ACTIONS

**STRATEGY: Increase the economic value of regional food and fibre production within the Shire**

COUNCIL ROLE	INITIATIVE
Partner/ Advocate	Support Southern Rural Water, Wannon Water and Glenelg Hopkins Catchment Management Authority to advocate for increased ground water usage.
Deliver	Create a Glenelg Shire Council Food and Fibre Strategy to realise the potential of the food and fibre industry in Glenelg.
Partner	Partner with Great South Coast Food and Fibre Council to grow and support the region's primary producers.
Partner/ Advocate	Continue to support the Great South Coast Designated Area Migration Agreement to attract skilled workers to the region.
Partner	Work with Agriculture Victoria, sector peak bodies and associations to support accessibility of training in agricultural best practice.
Partner/ Advocate	Explore funding opportunities to ensure saleyards infrastructure is fit for purpose and enhance online sales and connectivity.

### MEASURE

- Increase funding for regional food and fibre programs.
- Advocate for policy change to increase water allocations.
- Decrease in shortage of unskilled workers in the region.
- Increase number of online livestock sales.
- Compliance with European Union Cattle Accreditation Scheme (EUCAS) EU accreditation.



**STRATEGY: Build on Glenelg Shire's tourism to create culturally appropriate and high value experiences with tourism industry participants and community organisations**

COUNCIL ROLE	INITIATIVE
Deliver	Create regional tourism campaigns to encourage visitation across the townships.
Deliver	Continue to improve and invest in the delivery of the Tracks and Trails Strategy.
Partner	Support the Gunditj Mirring Traditional Owners Corporation, Gunditjmara People and local Aboriginal Community in their work to preserve and promote the Budj Bim Cultural Landscape and to share the history and significance of their ancestral lands through the review and implementation of the Shire's Aboriginal Partnership Agreement.
Partner	Work with Federal and State Government to progress the rail trail projects.
Partner	Collaborate with Great Ocean Road Regional Tourism and Limestone Coast Tourism to increase marketing of the Shire.
Deliver	Recognising land owned by Traditional Owners through the planning scheme to enable these sites to be managed in a culturally sensitive way.

**MEASURE**

- Increase in the number of visitations to Visitor Information Centres across the Shire.
- Increase investment in local infrastructure and tourism opportunities.
- Increase traffic to Glenelg Shire Tourism based websites. I.e. GORRT Website and Glenelg Shire Webpage.

**STRATEGY: Support educational pathways that promote lifelong learning**

COUNCIL ROLE	INITIATIVE
Deliver	Deliver quality childcare and kindergarten services to meet the needs of the community across the Shire.
Partner	Continue to work with education and health partners to increase engagement in playgroups and three-year-old kinder programs.
Deliver	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.
Deliver	Support families and agencies to access programs and continue to enhance the Central Enrolment Process for Children's Services.
Partner	Provide leadership support to Beyond the Bell, Stepping Stones and other initiatives to encourage educational attainment across the Shire at all key transition points.
Deliver	Expand library outreach services to extend the reach across the Shire and continue to deliver contemporary library resources and programs.
Partner	Support groups and community organisations that encourage lifelong learning.
Deliver	Expand the traineeship and apprenticeship program within Glenelg Shire Council.
Deliver	Provide Aboriginal educational scholarships.
Partner	Continue to support the Future Leaders of Industry Program.
Partner/ Advocate	Work with educational providers to harness the demand for construction, early childhood educators, independent living, agriculture and manufacturing sectors in line with the Skills Commission report.

**MEASURE**

- Increase the uptake and enrolment in three-year-old kindergarten (incl. Aboriginal and Torres Strait Islander children and children from vulnerable households).
- Increase engagement in primary and secondary education.
- Increase participation in library programs and outreach services.
- Increase in the number of Aboriginal students completing year 12 or equivalent.
- Increase participation rates in youth employment.
- Decrease in the number of Waivers submitted to the Department of Education and Training as a result of shortage in staffing qualification ratios.



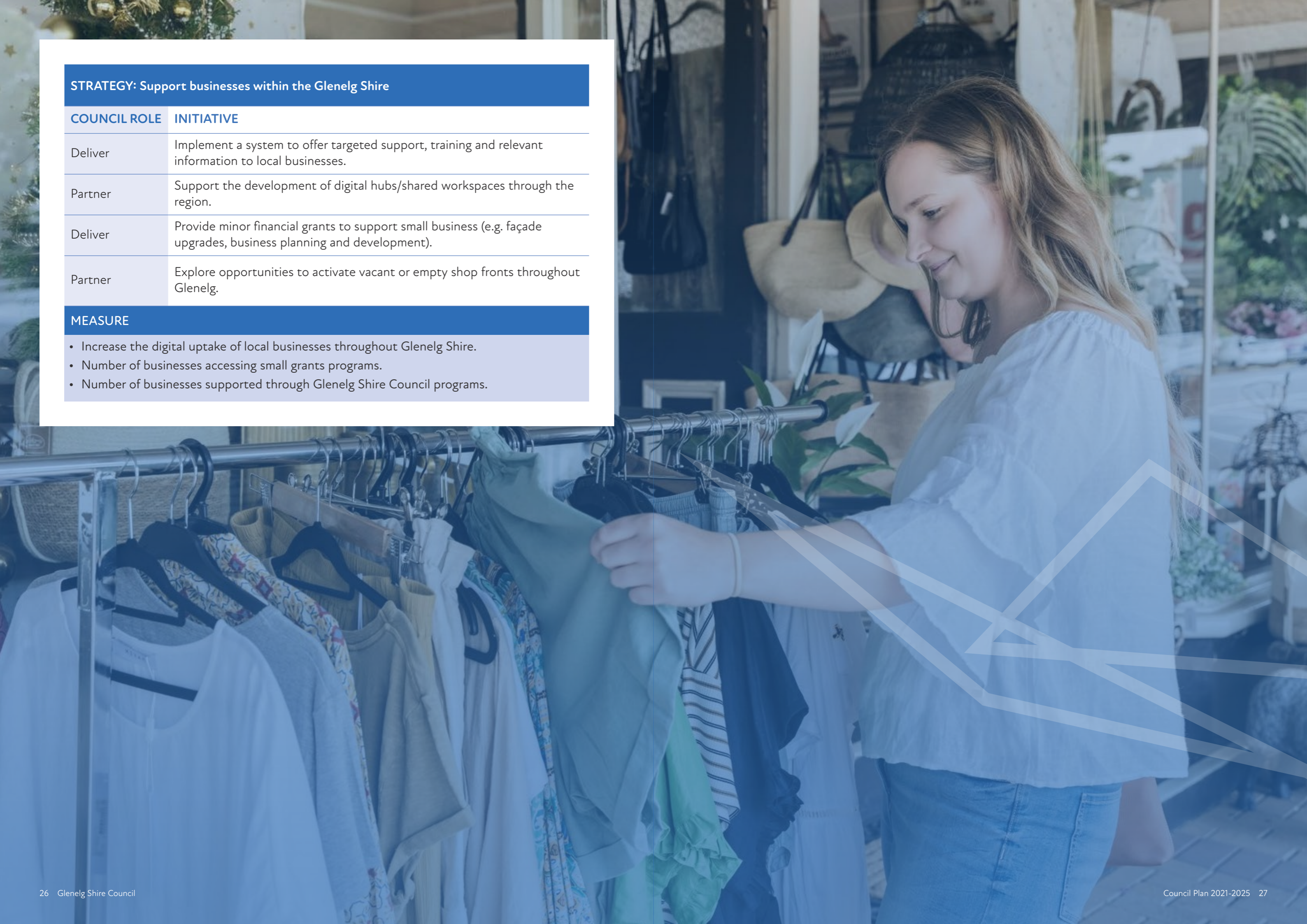
**STRATEGY: Support businesses within the Glenelg Shire**

**COUNCIL ROLE INITIATIVE**

Deliver	Implement a system to offer targeted support, training and relevant information to local businesses.
Partner	Support the development of digital hubs/shared workspaces through the region.
Deliver	Provide minor financial grants to support small business (e.g. façade upgrades, business planning and development).
Partner	Explore opportunities to activate vacant or empty shop fronts throughout Glenelg.

**MEASURE**

- Increase the digital uptake of local businesses throughout Glenelg Shire.
- Number of businesses accessing small grants programs.
- Number of businesses supported through Glenelg Shire Council programs.







## OUR HEALTH & WELLBEING

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

Over the next four years, Glenelg Shire Council will work to enhance the health and wellbeing of our residents and to ensure our communities are safe, engaged and inclusive.

We will do this by:

- Planning for good health and wellbeing.
- Providing services to support maternal and child health.
- Supporting the participation in informal and structured recreation.
- Supporting the availability and uptake of healthy eating.
- Supporting community led projects and events.
- Providing safe spaces for all ages and abilities.
- Advocating for inclusive programs and activities to promote mental health.



## FOUR YEAR ACTIONS

### STRATEGY: Plan and monitor municipal public health

COUNCIL ROLE	INITIATIVE
Deliver	Develop and deliver an Annual Action Plan and Report for the Municipal Public Health and Wellbeing Plan.
Deliver	Implement a biennial survey during years 2 and 4 to measure progress initiatives of the Municipal Public Health Plan.
Deliver	Develop a framework to support our ageing population across the Shire.
Deliver	Conduct an annual satisfaction survey with families to understand the level of satisfaction with Maternal and Child Health Services and identify areas for improvement.
Deliver	Monitor delivery of the Maternal and Child Health and Early Years Immunisation Programs against the contract management requirements.
Deliver	Continue to provide First Time Parent Groups (FTPG's), appropriate child care and high quality kindergarten services to 0-5 year olds across the Shire.

### MEASURE

- Increase in number of collaborative opportunities reported by Health and Wellbeing Partners.
- Increase satisfaction with Maternal and Child Health Services and identify opportunities for improvement.
- Monitor reportable KPI's within the relevant agencies' service agreements.
- Increased participation in FTPG activities across the Shire.



**STRATEGY: Enhance physical health and emotional wellbeing**

**COUNCIL ROLE INITIATIVE**

Partner	Work with existing clubs and community organisations to deliver other social recreation opportunities.
Partner	Incentivise events to provide healthy food options reflective of funding criteria.
Partner	Work with sports clubs to provide healthy food options at training and game days.
Partner	Support increased food security by providing additional access points and frequency of food share distribution initiatives across the Shire.
Advocate	Advocate for additional mental and allied health services across the Shire.

**MEASURE**

- Increase in public infrastructure to support physical activity and recreation opportunities.
- Increase in the number of people that use Glenelg Shire sport and recreation facilities.
- Increase proportion of community events and sporting/recreational facilities that provide healthy food options.
- Increase access to low cost or free food (i.e. community gardens, food share programs).
- Increase self-reported ability to access mental health services when needed.

**STRATEGY: Supporting safe, engaged and inclusive communities**

**COUNCIL ROLE INITIATIVE**

Deliver	Carry out Gender Impact Assessments across the delivery of services, assets, policy development and projects that Council delivers.
Deliver	Deliver programs that support gender equality and the prevention of family violence.
Partner	Explore the use of oval lighting to create safer places to walk/run when ovals are not being used for formal sporting activities.
Partner	Support community led projects and events to increase social connection within neighbourhoods.
Partner	Recognise and support volunteer organisations.
Advocate	Explore funding opportunities to improve community safety within the Shire.
Partner / Advocate	Support placement opportunities for young people within various volunteer organisations, Council events and programs.

**MEASURE**

- Establish a Gender Equality Working Group.
- Number of changes made to improve Gender Equality as a result of Gender Impact Assessments.
- Increase number of meetings with Victoria Police and other key stakeholders to support Community Safety initiatives.
- Increase rates of participation in initiatives that promote social connection.
- Increase opportunities for young people to participate across the Shire.
- Increase community confidence in public safety.





## OUR LIFESTYLE, NEIGHBOURHOOD AND CULTURE

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

Over the next four years, Glenelg Shire Council will deliver fit for purpose and multipurpose spaces, prepare and plan for the changing housing needs for Glenelg's population and deliver experiences to enrich community life.

We will do this by:

- Continuing to engage with Traditional Owners and the Aboriginal community to acknowledge cultural heritage across the Shire.
- Creating spaces and places that encourage community enjoyment now and into the future (e.g. leisure, creative spaces, civic precincts, recreational).
- Planning for connected neighbourhoods that encourage a diversity of housing stock and promote active travel.
- Delivering experiences that can be enjoyed by a variety of ages and abilities.
- Improving access to creative practice and programs.
- Providing spaces for creative expression.

## FOUR YEAR ACTIONS

**STRATEGY:** Prepare and plan for the changing housing needs for Glenelg's population

COUNCIL ROLE	INITIATIVE
Deliver	Prepare structure plans for Dartmoor, Heywood, Narrawong and Nelson to review existing land uses and provide direction for future use.
Deliver	Prepare guidelines to assist residents/developers to understand the requirements of building and investing in Glenelg.
Deliver	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.
Deliver	Prepare a housing strategy to encourage and increase housing choice, diversity, and affordability to meet population forecasts and objectives.

### MEASURE

- Report on the continued progress of the nominated structure plans.
- Decrease non-compliant owner/occupier builds.
- Adoption and implementation of the Rural Land Strategy.



**STRATEGY: Deliver Fit for Purpose Multiuse Facilities**

**COUNCIL ROLE INITIATIVE**

Deliver / Advocate	Continue to replace, renew and consolidate council owned assets to ensure facilities are financially viable, fit for purpose and multiuse.
Deliver	Develop and implement a Library Strategy to ensure Library facilities are contemporary, fit for purpose and multiuse.

**MEASURE**

- Increase the utilisation rate of council owned assets.
- Increase the annual ratio of funding to reduce the funding gap associated with asset renewal.
- Number / type of asset replacements, renewals and consolidations aligned to identified strategic direction and stakeholder feedback.

**STRATEGY: Enhance Council’s ongoing relationships with the Traditional Owners of the region**

**COUNCIL ROLE INITIATIVE**

Deliver	Prepare and implement a framework for project managers to consider opportunities for cultural representation in projects.
Partner	Codesign and implement an Aboriginal Partnership Plan with Aboriginal partners.

**MEASURE**

- Work with Traditional Owners to increase representation of Aboriginal culture across townships.
- Develop with Traditional Owners a cultural awareness framework.

**STRATEGY: Deliver experiences to enrich community life**

**COUNCIL ROLE INITIATIVE**

Deliver	Consider opportunities for nature-based play, outdoor fitness and informal recreation through playgrounds and skate parks across the Glenelg Shire.
Deliver	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.
Deliver	Embed the Public Art Masterplan into the planning, design and procurement of infrastructure projects and public spaces.
Deliver	Review and deliver key elements of the Civic Precinct Masterplan.
Advocate	Explore funding opportunities to support access to recreational and commercial fishing within the Port of Portland and other waterways within the Shire.

**MEASURE**

- Increase the number opportunities for informal play and recreation for people of all ages and abilities across the Shire.
- Increase attendance and participation in creative programs.
- Increase the number of creative elements in infrastructure projects and public spaces.





## OUR ACCESS, TRANSPORT AND TECHNOLOGY

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

Over the next four years, Glenelg Shire Council will advocate to increase access, transport availability and transport options, improve the efficiency and safety of moving freight and increase digital connectivity across the community.

We will do this by:

- Advocating for more accessible, sustainable and affordable transport options.
- Creating a resilient economy and connected community through digital technology.
- Improving safety and connectivity to increase walking and cycling around the Shire.
- Continuing to deliver Digital Glenelg Implementation Plan and Program Roadmap.



## FOUR YEAR ACTIONS

**STRATEGY:** Increase access, transport availability and transport options

COUNCIL ROLE	INITIATIVE
--------------	------------

Advocate	Continue to investigate improvement to public transport connections into and within Glenelg.
Advocate	Advocate for the reintroduction of a regular passenger service to and from Portland Airport.
Advocate	Support a passenger services feasibility study (i.e local bus network, regional services, including express, to and between Adelaide, Geelong, Melbourne).
Advocate	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).

**MEASURE**

- Increase in transport options to, from and within Glenelg.

**STRATEGY:** Increase digital connectivity

COUNCIL ROLE	INITIATIVE
--------------	------------

Advocate	Increased digital connectivity and infill of mobile blackspots throughout the Shire.
Deliver	Continue to deliver the Digital Glenelg Implementation Plan and Program Roadmap.

**MEASURE**

- Advocate for funding to improve mobile and broadband connectivity across the Shire, specifically in remote areas.
- Completion of phase 3 and commencement of phase 4 of the Digital Glenelg Implementation Plan and Program Roadmap.



**STRATEGY: Improve the efficiency and safety of moving freight**

**COUNCIL ROLE INITIATIVE**

Advocate	Continue to support the Rail Freight Alliance to improve rail upgrades (including Maroona to Portland line).
Advocate	Support Glenelg Shire initiatives contained within the State Government - Victorian Freight Plan.
Advocate	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.
Advocate	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.
Advocate	Explore funding opportunities for safer roads, i.e. Blackspot funding, Safe Travel in Local Streets (STiLS).
Advocate	Work with key stakeholders to increase road safety and improve driver behaviour within the Shire.

**MEASURE**

- Increase road safety on local and state roads by working with Victoria Police to reduce road trauma incidents.
- Increase freight movement to and from Glenelg (rail, port and road).

**STRATEGY: Increase active transport use**

**COUNCIL ROLE INITIATIVE**

Deliver	Review and develop Active Transport Plans to identify opportunities for active transport use and connectivity.
Partner / Deliver	Investigate lighting for leisure tracks and trails in urban areas to increase use.
Advocate / Deliver	Seek funding to implement local trails as identified in the Glenelg Tracks and Trails strategy.
Advocate / Deliver	Expand the pedestrian footpath and crossing network.

**MEASURE**

- Increase pedestrian connections/crossings across the Shire.
- Increase pedestrian access to and from the Portland Foreshore area.

**STRATEGY: Enhance the use of technology to improve services, infrastructure and facilities provided**

**COUNCIL ROLE INITIATIVE**

Deliver	Prioritise services, infrastructure and assets for the investment in smart city technology.
Partner	Explore options to record visitation data along the Great South West Walk to understand investment required.
Deliver	Invest in Internet of Things infrastructure.

**MEASURE**

- Increase access to technology for residents.





# YOUR VOICE AND OUR SHARED ACTION

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

Over the next four years, Glenelg Shire Council will work to apply good governance and leadership to strategic decision making, strengthen our regional partnerships to enhance collective prosperity and improve the customer service experience.

We will do this by:

- Ensuring Council is financially fit for the future.
- Ensuring responsible financial management to deliver service excellence.
- Advocating on issues important to the community.
- Increasing the reach of Council and our community's involvement in decision making.
- Partnering with regional agencies and service providers.
- Making it easier for customers to transact with everyday service needs.



**STRATEGY:** Apply good governance and leadership to strategic decision making

COUNCIL ROLE	INITIATIVE
Deliver	Implement and monitor the Community Engagement Policy and Framework.
Partner	Within budget and funding constraints, implement initiatives identified within the 2040 Community Plan and Vision.
Deliver	Implement deliberative engagement programs in line with Council's legislative requirements.
Deliver	Explore live streaming and recording functionality of Council Meetings.
Deliver	Create a Data Hub to catalogue, use and reuse data collected through research and consultation programs.

### MEASURE

- Increase in community satisfaction with Council's community engagement processes.
- Increase in number of people participating in Council processes and projects.
- Increase community trust in Council to advocate and make decisions on its behalf.

**STRATEGY:** Strengthen our regional reach and understanding of townships

COUNCIL ROLE	INITIATIVE
Deliver	Continue to work in partnership with peak bodies across the region.
Partner	Continue to hold Council Meetings across the Shire where possible.
Deliver	Hold Listening Posts across the Shire.
Deliver	Develop and implement a program to actively promote the type and status of infrastructure projects across the Shire.

### MEASURE

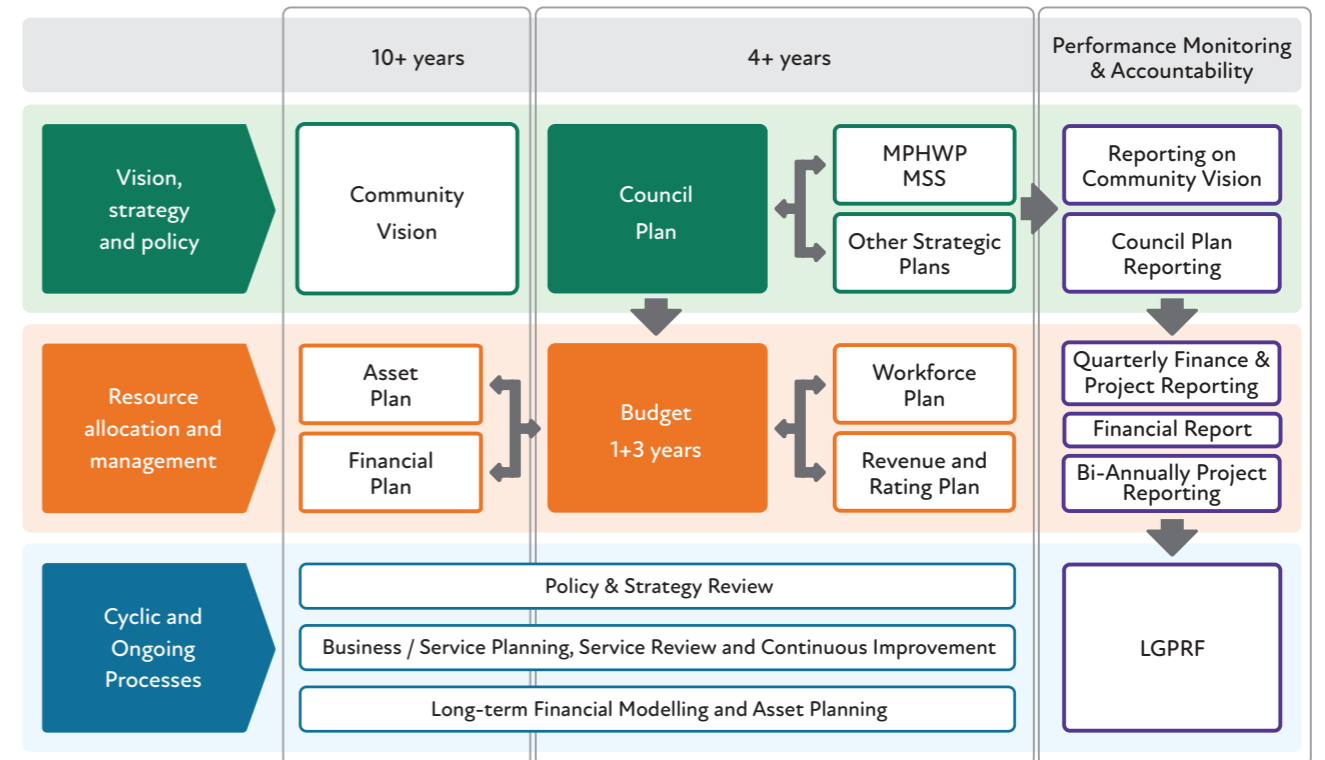
- Increase in number of joint funding applications and grants received across the Shire.
- Increase in number of joint projects delivered across the Shire.
- Increase in number of people participating in Council processes and projects.



# FOUR YEAR BUDGET

## INTRODUCTION

The Four Year Budget outlines the financial and non-financial resources that Council requires to achieve the objectives in the Council Plan. The diagram opposite depicts the planning and accountability framework that applies to Local Government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



MSS = Municipal Strategic Statement  
 MPHWP = Municipal Public Health and Wellbeing Plan

Source: Department of Jobs, Precincts and Regions

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

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources.



## COMPREHENSIVE INCOME STATEMENT

For the four years ending 30 June 2025

	FORECAST	BUDGET	PROJECTIONS		
	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<b>INCOME</b>					
Rates and charges	27,238	<b>27,626</b>	27,964	28,326	28,694
Statutory fees and fines	814	<b>958</b>	973	987	1,002
User fees	2,287	<b>2,643</b>	2,682	2,723	2,763
Grants - Operating	15,084	<b>14,343</b>	14,558	14,776	14,998
Grants - Capital	9,168	<b>6,610</b>	4,525	4,525	4,125
Contributions - monetary	209	<b>200</b>	200	200	200
Other income	966	<b>718</b>	729	740	751
<b>Total income</b>	<b>55,766</b>	53,098	<b>51,632</b>	<b>52,277</b>	<b>52,533</b>
<b>EXPENSES</b>					
Employee costs	(22,885)	<b>(24,993)</b>	(24,875)	(24,652)	(24,432)
Materials and services	(18,030)	<b>(18,938)</b>	(16,560)	(16,228)	(15,904)
Depreciation	(9,050)	<b>(9,000)</b>	(9,000)	(9,000)	(9,000)
Amortisation - right of use assets	(168)	<b>(188)</b>	(165)	(120)	(58)
Borrowing costs	(329)	<b>(193)</b>	(387)	(378)	(367)
Finance Costs - leases	(22)	<b>(24)</b>	(24)	(24)	(24)
Other expenses	(1,284)	<b>(1,485)</b>	(1,235)	(1,190)	(1,146)
<b>Total expenses</b>	<b>(51,769)</b>	(54,822)	(52,245)	(51,593)	(50,931)
<b>Surplus/(deficit) for the year</b>	<b>3,998</b>	(1,724)	<b>(614)</b>	<b>685</b>	<b>1,602</b>
<b>Total comprehensive result</b>	<b>3,998</b>	(1,724)	<b>(614)</b>	<b>685</b>	<b>1,602</b>

## BALANCE SHEET

For the four years ending 30 June 2025

	FORECAST	BUDGET	PROJECTIONS		
	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<b>ASSETS</b>					
<b>Current assets</b>					
Cash and cash equivalents	10,738	<b>4,096</b>	3,540	2,695	2,564
Trade and other receivables	3,200	<b>3,200</b>	3,200	3,200	3,200
Other financial assets	4	<b>4</b>	4	4	4
Inventories	200	<b>200</b>	200	200	200
Other assets	400	<b>400</b>	400	400	400
<b>Total current assets</b>	<b>14,542</b>	7,900	<b>7,344</b>	<b>6,499</b>	<b>6,368</b>
<b>Non-current assets</b>					
Trade and other receivables	10	<b>10</b>	10	10	10
Property, infrastructure, plant & equipment	379,258	<b>381,971</b>	384,044	387,344	390,653
Right-of-use assets	523	<b>343</b>	178	58	-
<b>Total non-current assets</b>	<b>379,791</b>	382,325	<b>384,232</b>	<b>387,412</b>	<b>390,663</b>
<b>Total assets</b>	<b>394,333</b>	390,225	<b>391,576</b>	<b>393,911</b>	<b>397,031</b>
<b>LIABILITIES</b>					
<b>Current liabilities</b>					
Trade and other payables	(2,100)	<b>(2,100)</b>	(2,100)	(2,100)	(2,100)
Trust funds and deposits	(1,000)	<b>(1,000)</b>	(1,000)	(1,000)	(1,000)
Provisions	(8,269)	<b>(5,769)</b>	(5,029)	(5,029)	(5,029)
Interest-bearing liabilities	(950)	<b>(1,379)</b>	(1,229)	(1,181)	(902)
Lease liabilities	(204)	<b>(181)</b>	(134)	(63)	-
<b>Total current liabilities</b>	<b>(12,523)</b>	(10,428)	<b>(9,493)</b>	<b>(9,373)</b>	<b>(9,031)</b>
<b>Non-current liabilities</b>					
Provisions	(9,238)	<b>(8,238)</b>	(7,978)	(7,718)	(7,458)
Interest-bearing liabilities	(7,554)	<b>(13,175)</b>	(12,533)	(11,312)	(10,396)
Lease liabilities	(319)	<b>(177)</b>	(50)	-	-
<b>Total non-current liabilities</b>	<b>(17,111)</b>	(21,590)	(20,560)	(19,030)	(17,854)
<b>Total liabilities</b>	<b>(29,633)</b>	(32,018)	<b>(30,053)</b>	<b>(28,403)</b>	<b>(26,885)</b>
<b>Net assets</b>	<b>423,967</b>	422,243	<b>421,629</b>	<b>422,314</b>	<b>423,916</b>
<b>EQUITY</b>					
Accumulated surplus	129,634	<b>127,910</b>	127,296	127,981	129,583
Reserves	294,333	<b>294,333</b>	294,333	294,333	294,333
<b>Total equity</b>	<b>423,967</b>	422,243	<b>421,629</b>	<b>422,314</b>	<b>423,916</b>



## STATEMENT OF CHANGES IN EQUITY

For the four years ending 30 June 2025

	TOTAL	ACCUM. SURPLUS	REVAL. RESERVE	OTHER RESERVES
	\$'000	\$'000	\$'000	\$'000
<b>2021 FORECAST</b>				
Balance at beginning of the financial year	419,969	125,636	294,333	-
Surplus/(deficit) for the year	3,998	3,998	-	-
<b>Balance at end of the financial year</b>	<b>423,967</b>	<b>129,634</b>	<b>294,333</b>	-
<b>2022 BUDGET</b>				
Balance at beginning of the financial year	423,967	129,634	294,333	-
Surplus/(deficit) for the year	(1,724)	(1,724)	-	-
<b>Balance at end of the financial year</b>	<b>422,243</b>	<b>127,910</b>	<b>294,333</b>	-
<b>2023</b>				
Balance at beginning of the financial year	422,243	127,910	294,333	-
Surplus/(deficit) for the year	(614)	(614)	-	-
<b>Balance at end of the financial year</b>	<b>421,629</b>	<b>127,296</b>	<b>294,333</b>	-
<b>2024</b>				
Balance at beginning of the financial year	421,629	127,296	294,333	-
Surplus/(deficit) for the year	685	685	-	-
<b>Balance at end of the financial year</b>	<b>422,314</b>	<b>127,981</b>	<b>294,333</b>	-
<b>2025</b>				
Balance at beginning of the financial year	422,314	127,981	294,333	-
Surplus/(deficit) for the year	1,602	1,602	-	-
<b>Balance at end of the financial year</b>	<b>423,916</b>	<b>129,583</b>	<b>294,333</b>	-

## STATEMENT OF CASH FLOWS

For the four years ending 30 June 2025

	FORECAST	BUDGET	PROJECTIONS		
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>					
Rates and charges	27,238	<b>27,626</b>	25,513	25,838	26,168
Statutory fees and fines	814	<b>958</b>	973	987	1,002
User fees	2,287	<b>2,643</b>	5,134	5,211	5,289
Grants - operating	15,084	<b>14,343</b>	14,558	14,776	14,998
Grants - capital	9,168	<b>6,610</b>	4,525	4,525	4,125
Contributions - monetary	209	<b>200</b>	200	200	200
Interest received	150	<b>100</b>	100	100	100
Other receipts	816	<b>618</b>	629	640	651
Employee costs	(22,885)	<b>(24,993)</b>	(24,875)	(24,652)	(24,432)
Materials and services	(18,030)	<b>(18,938)</b>	(16,560)	(16,228)	(15,904)
Short-term, low value and variable lease payments	(41)	<b>(20)</b>	(20)	(20)	(20)
Other payments	(3,006)	<b>(2,722)</b>	(2,663)	(2,609)	(2,553)
<b>Net cash provided by/(used in) operating activities</b>	<b>11,804</b>	<b>6,425</b>	<b>7,514</b>	<b>8,768</b>	<b>9,624</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>					
Payments for property, infrastructure, plant and equipment	(20,177)	<b>(12,860)</b>	(8,510)	(9,250)	(8,510)
Payments for carry forward property, infrastructure, plant and equipment	-	<b>(6,053)</b>	-	-	-
<b>Net cash provided by/ (used in) investing activities</b>	<b>(20,177)</b>	<b>(18,913)</b>	<b>(8,510)</b>	<b>(9,250)</b>	<b>(8,510)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>					
Proceeds from borrowings	-	<b>7,000</b>	2,000	1,000	-
Repayment of borrowings	(871)	<b>(950)</b>	(1,379)	(1,229)	(1,181)
Interest paid - lease liability	(21)	<b>(21)</b>	14	(7)	(1)
Repayment of lease liabilities	(126)	<b>(183)</b>	(195)	(127)	(63)
<b>Net cash provided by/(used in) financing activities</b>	<b>(1,018)</b>	<b>5,846</b>	<b>440</b>	<b>(364)</b>	<b>(1,245)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>(9,391)</b>	<b>(6,642)</b>	<b>(556)</b>	<b>(845)</b>	<b>(131)</b>
Cash and cash equivalents at the beginning of the financial year	20,129	<b>10,738</b>	4,096	3,540	2,695
<b>Cash and cash equivalents at the end of the financial year</b>	<b>10,738</b>	<b>4,096</b>	<b>3,540</b>	<b>2,695</b>	<b>2,564</b>



## STATEMENT OF CAPITAL WORKS

For the four years ending 30 June 2025

	FORECAST	BUDGET	PROJECTIONS		
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>					
Building improvements	(895)	<b>(375)</b>	(375)	(375)	(375)
<b>Total buildings</b>	<b>(895)</b>	<b>(375)</b>	<b>(375)</b>	<b>(375)</b>	<b>(375)</b>
<b>Total property</b>	<b>(895)</b>	<b>(375)</b>	<b>(375)</b>	<b>(375)</b>	<b>(375)</b>
Plant and equipment					
Heritage plant and equipment	(10)	<b>(10)</b>	(10)	(10)	(10)
Plant, machinery and equipment	(1,335)	<b>(1,135)</b>	(1,135)	(1,135)	(1,135)
Fixtures, fittings and furniture	(10)	<b>(10)</b>	(10)	(10)	(10)
Computers and telecommunications	(20)	-	-	-	-
Library books	(95)	<b>(95)</b>	(95)	(95)	(95)
<b>Total plant and equipment</b>	<b>(1,470)</b>	<b>(1,250)</b>	<b>(1,250)</b>	<b>(1,250)</b>	<b>(1,250)</b>
<b>INFRASTRUCTURE</b>					
Roads	(5,234)	<b>(3,205)</b>	(2,905)	(2,905)	(2,905)
Bridges	-	<b>(400)</b>	(200)	(200)	(200)
Footpaths and cycleways	(179)	<b>(50)</b>	(50)	(50)	(50)
Drainage	(1,655)	<b>(50)</b>	(50)	(50)	(50)
Recreational, leisure and community facilities	(391)	<b>(4,890)</b>	(190)	(190)	(190)
Waste management	(20)	<b>(280)</b>	(280)	(1,020)	(280)
Parks, open space and streetscapes	(5,682)	<b>(1,810)</b>	(160)	(160)	(160)
Aerodromes	(1,550)	-	-	-	-
Off street car parks	-	<b>(50)</b>	(50)	(50)	(50)
Other infrastructure	(3,100)	<b>(500)</b>	(3,000)	(3,000)	(3,000)
<b>Total infrastructure</b>	<b>(17,812)</b>	<b>(11,235)</b>	<b>(6,885)</b>	<b>(7,625)</b>	<b>(6,885)</b>
<b>Total capital works expenditure</b>	<b>(20,177)</b>	<b>(12,860)</b>	<b>(8,510)</b>	<b>(9,250)</b>	<b>(8,510)</b>
<b>Represented by:</b>					
New asset expenditure	(4,219)	<b>(6,850)</b>	(3,260)	(3,000)	(3,000)
Asset renewal expenditure	(8,570)	<b>(5,750)</b>	(5,250)	(6,250)	(5,510)
Asset upgrade expenditure	(7,388)	<b>(260)</b>	-	-	-
<b>Total capital works expenditure</b>	<b>(20,177)</b>	<b>(12,860)</b>	<b>(8,510)</b>	<b>(9,250)</b>	<b>(8,510)</b>
<b>Funding sources represented by:</b>					
Grants	(9,315)	<b>(6,610)</b>	(2,400)	(4,660)	(4,260)
Contributions	(15)	-	-	-	-
Council cash	(10,847)	-	-	(3,590)	(4,250)
Borrowings	-	<b>(6,250)</b>	(6,110)	(1,000)	-
<b>Total capital works expenditure</b>	<b>(20,177)</b>	<b>(12,860)</b>	<b>(8,510)</b>	<b>(9,250)</b>	<b>(8,510)</b>

## STATEMENT OF HUMAN RESOURCES

In order to meet commitments incorporated in the Council Plan, Council relies on its staff to deliver the stated outcomes.

In April 2021 April, the total number of employees was 279, which comprises full-time, part-time, casual and temporary staff. This equated to 260 full-time equivalent staff.

For the four years ending 30 June 2025.

	FORECAST	BUDGET	PROJECTIONS		
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>STAFF EXPENDITURE</b>					
Employee costs - operating	(22,485)	<b>(24,593)</b>	(24,475)	(24,252)	(24,032)
Employee costs - capital	(400)	<b>(400)</b>	(400)	(400)	(400)
<b>Total staff expenditure</b>	<b>(22,885)</b>	<b>(24,993)</b>	<b>(24,875)</b>	<b>(24,652)</b>	<b>(24,432)</b>
	FTE	FTE	FTE	FTE	FTE
<b>STAFF NUMBERS</b>					
Employees	260.0	<b>279.3</b>	277.7	274.7	271.7
<b>Total staff numbers</b>	<b>260.0</b>	<b>279.3</b>	<b>277.7</b>	<b>274.7</b>	<b>271.7</b>

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

DEPARTMENT	Budget 2021/22 \$'000	COMPRISES			
		Permanent		Casual	Temporary
		Full Time	Part time	\$'000	\$'000
Chief Executive Office	<b>(1,736)</b>	(1,129)	(330)	(11)	(267)
Corporate Services	<b>(7,203)</b>	(5,090)	(1,517)	(298)	(298)
Community Services	<b>(7,373)</b>	(2,952)	(1,442)	(330)	(2,649)
Assets	<b>(8,281)</b>	(6,572)	(925)	(184)	(599)
Total permanent staff expenditure	(24,593)	<b>(15,743)</b>	<b>(4,213)</b>	<b>(823)</b>	<b>(3,813)</b>
Capitalised labour costs	<b>(400)</b>				
<b>Total expenditure</b>	(24,993)				

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

DEPARTMENT	Budget 2021/22	COMPRISES			
		Permanent		Casual	Temporary
		Full Time	Part time		
Chief Executive Office	<b>17</b>	10	4	0	3
Corporate Services	<b>79</b>	49	18	4	8
Community Services	<b>89</b>	33	19	4	33
Assets	<b>86</b>	68	10	2	6
Total permanent staff expenditure	271	160	51	10	50
Capitalised labour costs	<b>8</b>				
<b>Total staff</b>	<b>279</b>				



## SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE

2021/22

CAPITAL WORKS AREA	ASSET EXPENDITURE TYPES					CAPITAL WORKS AREA	SUMMARY OF FUNDING SOURCES			
	Project Cost	New	Renewal	Upgrade	Expansion		Grants	Contribution	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000		\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>						<b>PROPERTY</b>				
<b>Buildings</b>						<b>Buildings</b>				
Mechanical Plant Renewals	20	-	20	-	-	Mechanical Plant Renewals	-	-		20
Renewal Plan	300	-	300	-	-	Renewal Plan				300
Casterton Saleyard Renewal	30	-	30	-	-	Casterton Saleyard Renewal				30
DDA Compliance Program	25	-	25	-	-	DDA Compliance Program				25
<b>TOTAL PROPERTY</b>	<b>375</b>	<b>-</b>	<b>375</b>	<b>-</b>	<b>-</b>	<b>TOTAL PROPERTY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>375</b>
<b>PLANT AND EQUIPMENT</b>						<b>PLANT AND EQUIPMENT</b>				
<b>Plant, Machinery and Equipment</b>						<b>Plant, Machinery and Equipment</b>				
Heavy Plant Renewal Program	500	-	500	-	-	Heavy Plant Renewal Program	-	-		500
Light Fleet Renewal Program	615	-	615	-	-	Light Fleet Renewal Program				615
Light Plant Renewal Program	20	-	20	-	-	Light Plant Renewal Program				20
<b>Fixtures, Fittings and Furniture</b>						<b>Fixtures, Fittings and Furniture</b>				
Furniture Renewal Program	10	-	10	-	-	Furniture Renewal Program	-	-		10
<b>Heritage Plant and Equipment</b>						<b>Heritage Plant and Equipment</b>				
Heritage Plant and Equipment	10	-	10	-	-	Heritage Plant and Equipment	-	-		10
<b>Library books</b>						<b>Library books</b>				
Library Resources Renewal Program	95	-	95	-	-	Library Resources Renewal Program	-	-		95
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,250</b>	<b>-</b>	<b>1,250</b>	<b>-</b>	<b>-</b>	<b>TOTAL PLANT AND EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250</b>



CAPITAL WORKS AREA	ASSET EXPENDITURE TYPES					CAPITAL WORKS AREA	SUMMARY OF FUNDING SOURCES			
	Project Cost	New	Renewal	Upgrade	Expansion		Grants	Contribution	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000		\$'000	\$'000	\$'000	\$'000
<b>INFRASTRUCTURE</b>						<b>INFRASTRUCTURE</b>				
<b>Roads</b>						<b>Roads</b>				
Road Resheeting Program	1,200	-	1,200	-	-	Road Resheeting Program	1,200			
Sealed Road Resurfacing Program	600		600			Sealed Road Resurfacing Program	600			
Final Seals Prior Year Projects	700		700			Final Seals Prior Year Projects	460			240
Sealed Road Rehabilitation Program	400		400			Sealed Road Rehabilitation Program				400
Local Area Traffic Facilities Renewal Works	75		75			Local Area Traffic Facilities Renewal Works				75
Urban Kerb and Channel Renewal Program	100		100			Urban Kerb and Channel Renewal Program				100
Rural Drainage Renewal Program	30		30			Rural Drainage Renewal Program				30
Major Road Patching Program	100		100			Major Road Patching Program				100
<b>Bridges</b>						<b>Bridges</b>				
Bridge Annual Renewal Program	400	-	400	-	-	Bridge Annual Renewal Program	-	-		400
<b>Footpaths and Cycleways</b>						<b>Footpaths and Cycleways</b>				
Path Annual Renewal Program	50	-	50	-	-	Path Annual Renewal Program	-	-		50
<b>Drainage</b>						<b>Drainage</b>				
Stormwater Assets Renewal Program	50	-	50	-	-	Stormwater Assets Renewal Program	-	-		50
<b>RECREATIONAL, LEISURE &amp; COMMUNITY FACILITIES</b>						<b>RECREATIONAL, LEISURE &amp; COMMUNITY FACILITIES</b>				
Recreation & Open Space Renewal Program	190	-	190	-	-	Recreation & Open Space Renewal Program	-	-		190
Alexandra Park Development	4,700	4,700				Alexandra Park Development	3,700			1,000
<b>Waste Management</b>						<b>Waste Management</b>				
Waste Management Facilities Renewal	20	-	20	-	-	Waste Management Facilities Renewal				20
Waste Rehabilitation Provision	260			260		Waste Rehabilitation Provision	-	-		260
<b>Parks, Open Space and Streetscapes</b>						<b>Parks, Open Space and Streetscapes</b>				
Street Lighting Renewal Program	10	-	10	-	-	Street Lighting Renewal Program	-	-		10
Street Furniture Renewal Program	20		20			Street Furniture Renewal Program				20
Street Tree Replacement Program	30		30			Street Tree Replacement Program				30
Local Port Renewal Program	50		50			Local Port Renewal Program				50
Rock Seawall Renewal	50		50			Rock Seawall Renewal				50
Bridgewater - Stage 2 & 3	1,650	1,650				Bridgewater - Stage 2 & 3	650			1,000
<b>Off Street Car Parks</b>						<b>Off Street Car Parks</b>				
Parking Facilities Renewal Program	50	-	50	-	-	Parking Facilities Renewal Program	-	-	-	50
<b>Other Infrastructure</b>						<b>Other Infrastructure</b>				
Thermal Loop	500	500	-	-	-	Thermal Loop	-	-	-	500
<b>TOTAL INFRASTRUCTURE</b>	<b>11,235</b>	<b>6,850</b>	<b>4,125</b>	<b>260</b>	<b>-</b>	<b>TOTAL INFRASTRUCTURE</b>	<b>6,610</b>	<b>-</b>	<b>-</b>	<b>4,625</b>
<b>TOTAL NEW CAPITAL WORKS</b>	<b>12,860</b>	<b>6,850</b>	<b>5,750</b>	<b>260</b>	<b>-</b>	<b>TOTAL NEW CAPITAL WORKS</b>	<b>6,610</b>	<b>-</b>	<b>-</b>	<b>6,250</b>



2023/24	ASSET EXPENDITURE TYPES					2023/24	FUNDING SOURCES				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000		Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>PROPERTY</b>						<b>PROPERTY</b>					
Building improvements	375	0	375	0	0	Building improvements	375	0	0	0	375
<b>Total Buildings</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>Total Buildings</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>
<b>Total Property</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>Total Property</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>
<b>PLANT AND EQUIPMENT</b>						<b>PLANT AND EQUIPMENT</b>					
Heritage plant and equipment	10	0	10	0	0	Heritage plant and equipment	10	0	0	0	10
Plant, machinery and equipment	1,135	0	1,135	0	0	Plant, machinery and equipment	1,135	0	0	0	1,135
Fixtures, fittings and furniture	10	0	10	0	0	Fixtures, fittings and furniture	10	0	0	0	10
Library books	95	0	95	0	0	Library books	95	0	0	0	95
<b>Total Plant and Equipment</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>Total Plant and Equipment</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>INFRASTRUCTURE</b>						<b>INFRASTRUCTURE</b>					
Roads	2,905	0	2,905	0	0	Roads	2,905	0	0	0	2,905
Bridges	200	0	200	0	0	Bridges	200	0	0	0	200
Footpaths and cycleways	50	0	50	0	0	Footpaths and cycleways	50	0	0	0	50
Drainage	50	0	50	0	0	Drainage	50	0	0	0	50
Recreational, leisure and community facilities	190	0	190	0	0	Recreational, leisure and community facilities	190	0	0	0	190
Waste management	20	0	20	0	0	Waste management	20	0	0	0	20
Parks, open space and streetscapes	160	0	160	0	0	Parks, open space and streetscapes	160	0	0	0	160
Aerodromes	0	0	0	0	0	Aerodromes	0	0	0	0	0
Off street car parks	50	0	50	0	0	Off street car parks	50	0	0	0	50
Other infrastructure	3,260	3,260	0	0	0	Other infrastructure	3,260	2,400	0	0	860
<b>Total Infrastructure</b>	<b>6,885</b>	<b>3,260</b>	<b>3,625</b>	<b>0</b>	<b>0</b>	<b>Total Infrastructure</b>	<b>6,885</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>4,485</b>
<b>Total Capital Works Expenditure</b>	<b>8,510</b>	<b>3,260</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>Total Capital Works Expenditure</b>	<b>8,510</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>6,110</b>



2024/25	ASSET EXPENDITURE TYPES					2024/25	FUNDING SOURCES				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000		Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>Property</b>						<b>Property</b>					
Building improvements	375	0	375	0	0	Building improvements	375	0	0	375	0
Total Buildings	375	0	375	0	0	Total Buildings	375	0	0	375	0
<b>Total Property</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>Total Property</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>						<b>PLANT AND EQUIPMENT</b>					
Heritage plant and equipment	10	0	10	0	0	Heritage plant and equipment	10	0	0	10	0
Plant, machinery and equipment	1,135	0	1,135	0	0	Plant, machinery and equipment	1,135	0	0	1,135	0
Fixtures, fittings and furniture	10	0	10	0	0	Fixtures, fittings and furniture	10	0	0	10	0
Library books	95	0	95	0	0	Library books	95	0	0	95	0
<b>Total Plant and Equipment</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>Total Plant and Equipment</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>
<b>INFRASTRUCTURE</b>						<b>INFRASTRUCTURE</b>					
Roads	2,905	0	2,905	0	0	Roads	2,905	2,260	0	645	0
Bridges	200	0	200	0	0	Bridges	200	0	0	200	0
Footpaths and cycleways	50	0	50	0	0	Footpaths and cycleways	50	0	0	50	0
Drainage	50	0	50	0	0	Drainage	50	0	0	50	0
Recreational, leisure and community facilities	190	0	190	0	0	Recreational, leisure and community facilities	190	0	0	190	0
Waste management	1,020	0	1,020	0	0	Waste management	1,020	0	0	20	1,000
Parks, open space and streetscapes	160	0	160	0	0	Parks, open space and streetscapes	160	0	0	160	0
Aerodromes	0	0	0	0	0	Aerodromes	0	0	0	0	0
Off street car parks	50	0	50	0	0	Off street car parks	50	0	0	50	0
Other infrastructure	3,000	3,000	0	0	0	Other infrastructure	3,000	2,400	0	600	0
<b>Total Infrastructure</b>	<b>7,625</b>	<b>3,000</b>	<b>4,625</b>	<b>0</b>	<b>0</b>	<b>Total Infrastructure</b>	<b>7,625</b>	<b>4,660</b>	<b>0</b>	<b>1,965</b>	<b>1,000</b>
<b>Total Capital Works Expenditure</b>	<b>9,250</b>	<b>3,000</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>Total Capital Works Expenditure</b>	<b>9,250</b>	<b>4,660</b>	<b>0</b>	<b>3,590</b>	<b>1,000</b>



2024/25	ASSET EXPENDITURE TYPES					2024/25	FUNDING SOURCES				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000		Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>PROPERTY</b>						<b>PROPERTY</b>					
Building improvements	375	0	375	0	0	Building improvements	375	0	0	375	0
<b>Total Buildings</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>Total Buildings</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>
<b>Total Property</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>Total Property</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>						<b>PLANT AND EQUIPMENT</b>					
Heritage plant and equipment	10	0	10	0	0	Heritage plant and equipment	10	0	0	10	0
Plant, machinery and equipment	1,135	0	1,135	0	0	Plant, machinery and equipment	1,135	0	0	1,135	0
Fixtures, fittings and furniture	10	0	10	0	0	Fixtures, fittings and furniture	10	0	0	10	0
Library books	95	0	95	0	0	Library books	95	0	0	95	0
<b>Total Plant and Equipment</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>Total Plant and Equipment</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>
<b>INFRASTRUCTURE</b>						<b>INFRASTRUCTURE</b>					
Roads	2,905	0	2,905	0	0	Roads	2,905	2,260	0	645	0
Bridges	200	0	200	0	0	Bridges	200	0	0	200	0
Footpaths and cycleways	50	0	50	0	0	Footpaths and cycleways	50	0	0	50	0
Drainage	50	0	50	0	0	Drainage	50	0	0	50	0
Recreational, leisure and community facilities	190	0	190	0	0	Recreational, leisure and community facilities	190	0	0	190	0
Waste management	280	0	280	0	0	Waste management	280	0	0	280	0
Parks, open space and streetscapes	160	0	160	0	0	Parks, open space and streetscapes	160	0	0	160	0
Aerodromes	0	0	0	0	0	Aerodromes	0	0	0	0	0
Off street car parks	50	0	50	0	0	Off street car parks	50	0	0	50	0
Other infrastructure	3,000	3,000	0	0	0	Other infrastructure	3,000	2,000	0	1,000	0
<b>Total Infrastructure</b>	<b>6,885</b>	<b>3,000</b>	<b>3,885</b>	<b>0</b>	<b>0</b>	<b>Total Infrastructure</b>	<b>6,885</b>	<b>4,260</b>	<b>0</b>	<b>2,625</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>8,510</b>	<b>3,000</b>	<b>5,510</b>	<b>0</b>	<b>0</b>	<b>Total Capital Works Expenditure</b>	<b>8,510</b>	<b>4,260</b>	<b>0</b>	<b>4,250</b>	<b>0</b>



## STATEMENT OF PLANNED HUMAN RESOURCE EXPENDITURE

For the four years ended 30 June 2025

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<b>CHIEF EXECUTIVE OFFICE</b>				
Permanent - Full time	1,127	1,127	1,127	1,127
Female	674	674	674	674
Male	453	453	453	453
Self-described gender	0	0	0	0
Permanent - Part time	331	331	331	331
Female	221	221	221	221
Male	110	110	110	110
Self-described gender	0	0	0	0
<b>Total Chief Executive Office</b>	<b>1,458</b>	<b>1,458</b>	<b>1,458</b>	<b>1,458</b>
<b>CORPORATE SERVICES</b>				
Permanent - Full time	5,125	5,125	5,125	5,125
Female	2,974	2,974	2,974	2,974
Male	2,151	2,151	2,151	2,151
Self-described gender	0	0	0	0
Permanent - Part time	1,517	1,517	1,517	1,517
Female	1,328	1,328	1,328	1,328
Male	189	189	189	189
Self-described gender	0	0	0	0
<b>Total Corporate Services</b>	<b>6,642</b>	<b>6,642</b>	<b>6,642</b>	<b>6,642</b>
<b>COMMUNITY SERVICES</b>				
Permanent - Full time	2,952	2,952	2,952	2,952
Female	2,513	2,513	2,513	2,513
Male	439	439	439	439
Self-described gender	0	0	0	0
Permanent - Part time	1,442	1,442	1,442	1,442
Female	1,410	1,410	1,410	1,410
Male	32	32	32	32
Self-described gender	0	0	0	0
<b>Total Community Services</b>	<b>4,394</b>	<b>4,394</b>	<b>4,394</b>	<b>4,394</b>
<b>ASSETS</b>				
Permanent - Full time	6,083	6,083	6,083	6,083
Female	798	798	798	798
Male	5,285	5,285	5,285	5,285
Self-described gender	0	0	0	0
Permanent - Part time	925	925	925	925
Female	223	223	223	223
Male	702	702	702	702
Self-described gender	0	0	0	0
<b>Total Assets</b>	<b>7,008</b>	<b>7,008</b>	<b>7,008</b>	<b>7,008</b>
Casuals, temporary and other expenditure	5,090	4,972	4,750	4,529
Capitalised labour costs	400.0	400.0	400.0	400.0
<b>Total staff expenditure</b>	<b>24,992</b>	<b>24,874</b>	<b>24,652</b>	<b>24,431</b>

Summary of planned human resources expenditure (continued)

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE
<b>CHIEF EXECUTIVE OFFICE</b>				
Permanent - Full time	10.0	10.0	10.0	10.0
Female	7.0	7.0	7.0	7.0
Male	3.0	3.0	3.0	3.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	4.1	4.1	4.1	4.1
Female	2.7	2.7	2.7	2.7
Male	1.4	1.4	1.4	1.4
Self-described gender	0.0	0.0	0.0	0.0
<b>Total Chief Executive Office</b>	<b>14.1</b>	<b>14.1</b>	<b>14.1</b>	<b>14.1</b>
<b>CORPORATE SERVICES</b>				
Permanent - Full time	49.4	49.4	49.4	49.4
Female	31.4	31.4	31.4	31.4
Male	18.0	18.0	18.0	18.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	18.1	18.1	18.1	18.1
Female	15.6	15.6	15.6	15.6
Male	2.5	2.5	2.5	2.5
Self-described gender	0.0	0.0	0.0	0.0
<b>Total Corporate Services</b>	<b>67.5</b>	<b>67.5</b>	<b>67.5</b>	<b>67.5</b>
<b>COMMUNITY SERVICES</b>				
Permanent - Full time	32.5	32.5	32.5	32.5
Female	29.5	29.5	29.5	29.5
Male	3.0	3.0	3.0	3.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	18.9	18.9	18.9	18.9
Female	18.5	18.5	18.5	18.5
Male	0.4	0.4	0.4	0.4
Self-described gender	0.0	0.0	0.0	0.0
<b>Total Community Services</b>	<b>51.4</b>	<b>51.4</b>	<b>51.4</b>	<b>51.4</b>
<b>ASSETS</b>				
Permanent - Full time	68.0	68.0	68.0	68.0
Female	8.0	8.0	8.0	8.0
Male	60.0	60.0	60.0	60.0
Self-described gender	0.0	0.0	0.0	0.0
Permanent - Part time	10.0	10.0	10.0	10.0
Female	2.4	2.4	2.4	2.4
Male	7.6	7.6	7.6	7.6
Self-described gender	0.0	0.0	0.0	0.0
<b>Total Assets</b>	<b>78.0</b>	<b>78.0</b>	<b>78.0</b>	<b>78.0</b>
<b>Casuals and temporary staff</b>	<b>60.8</b>	<b>58.8</b>	<b>55.8</b>	<b>52.8</b>
<b>Capitalised labour</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>Total staff numbers</b>	<b>279.7</b>	<b>277.7</b>	<b>274.7</b>	<b>271.7</b>



# APPENDIX

## REFERENCES

- [1] Glenelg Shire Council, Annual Report, 2019-2020
- [2] Glenelg Shire Council, Annual Report, 2019-2020
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