

GLENELG SHIRE

COUNCIL PLAN
QUARTER 4 REPORT
2020-2021



GLENELG SHIRE
Victoria's Birthplace



OVERVIEW OF 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.

CAPITAL WORKS UPDATE

The below table provides an update on major projects and plans as identified in the Council Plan 2017-2021.

PROJECTS	
AUSTRALIAN KELPIE CENTRE	
<p>This project involves the construction of a new facility including an interpretive display and Visitor Information Centre.</p>	<ul style="list-style-type: none"> The construction of the Australian Kelpie Centre was completed in May 2018 and was opened to the public during the Kelpie Festival 2018. 
PORTLAND LIBRARY REDEVELOPMENT	
<p>This project involves a redevelopment of the existing library in Portland to provide a more functional and modern space.</p>	<ul style="list-style-type: none"> The redeveloped Portland Library was completed and unveiled to the public on 4 August 2018. 

OTHER PLANS

PLANS	
RECREATION PLAN	
<p>The Active Your Way Glenelg Sport and Active Recreation Plan 2019-29 will guide Councils planning and investment in recreation programs, services, and infrastructure over the next 10 years.</p>	<ul style="list-style-type: none"> The Active Your Way Glenelg Sport and Active Recreation Plan was endorsed by Council at the June 2019 Ordinary Council Meeting. The Active Your Way Glenelg Sport and Active Recreation Plan will inform the planning and provision of sport and active recreation over the next 10 years. 

CAPITAL WORKS UPDATE

The below table provides an update of the status of Council's priority plans, as identified in the 2017-2021 Council Plan.

PLANS		
FORESHORE MASTERPLAN		
This plan involves the creation of a masterplan identifying future redevelopment of the Portland foreshore.	<ul style="list-style-type: none"> The Portland Foreshore Masterplan was finalised February 2018. The Foreshore Master plan is now in the final stage of implementation, with the designing and construction of a Multipurpose Facility. 	
OPEN SPACE STRATEGY		
This plan involves identifying future open space needs of the Shire.	<ul style="list-style-type: none"> The Glenelg Open Space Strategy was finalised in May 2019. 	
COMMUNITY PLAN		
This plan involves consultation with the communities within the shire to develop a clear vision and community aspirations for the shire's future.	<ul style="list-style-type: none"> The 2040 Community Plan was endorsed by Council in May 2021. This plan outlines the Community vision for the Glenelg Shire over the next 20 years. 	
GLENELG SHIRE TRACKS AND TRAILS STRATEGY		
This plan involves identifying a direction for development and promotion of tracks and trails within the shire.	<ul style="list-style-type: none"> The Glenelg Tracks and Trails Strategy was endorsed and the Casterton to Branxholme Rail Trail Feasibility Study was noted by Council in June 2020. 	

PRIORITY PROJECTS

Council is committed to seek funding for the following projects over the next four years, as identified in the Council Plan.

	OUTCOME INDICATORS	FUNDING STATUS	UPDATE
Portland Foreshore Masterplan Implementation	100% ON TRACK	PROJECT COMMENCED	First stages of hard paths and boardwalks is complete.
		FUNDING RECEIVED	Hard path construction is complete linking the activity space with the Pulambeet All Abilities Play space and the Changing Places facility.
		FUNDING SOUGHT	The extension to carparking at the Pulambeet All Abilities Play space has also been completed.
		FUNDING AVAILABLE	Detailed design on next stages of hard paths and boardwalks from the Pulambeet All Abilities Play space to Nuns Beach have been completed.
		PROJECT PROMOTED	The tender for construction is currently advertised. The tender is in separable portions and will be awarded based on funding received. Grant funding is secured for the design and construction of the Multi-Purpose Foreshore Facility, which is in the final stage of the Foreshore Masterplan. This project is currently in the concept design and consultation phase.
Cape Bridgewater Masterplan	100% ON TRACK	PROJECT COMMENCED	Stage One works are 75% Complete. Rock revetment works are in the final stages of placement and works are currently underway for the construction of the viewing platform, staircases, boat ramp and the disability access ramps.
		FUNDING RECEIVED	This project has been impacted by COVID-19 with regard to sourcing rock and bluestone materials. Stage One of the project is scheduled for completion at the end of November/early December 2021.
		FUNDING SOUGHT	Stage Two initial designs are complete and are currently under review for preparation to go out to tender. These works will include the carparking, hard path connection and landscape works.
		FUNDING AVAILABLE	Tender and construction is planned to begin once Stage One has been completed in November/early December 2021.
		PROJECT PROMOTED	Stage Three will consist of the design and construction of the amenities block. This will be completed post the 2021/22 Summer tourist season.

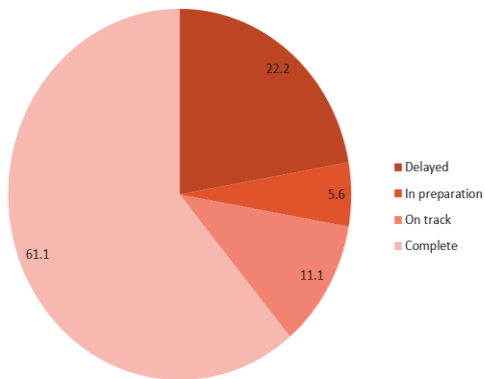
PRIORITY PROJECTS

Portland Central Business District upgrade	20% ON TRACK	PROJECT COMMENCED	Monitoring funding opportunities.
		FUNDING RECEIVED	
		FUNDING SOUGHT	
		FUNDING AVAILABLE	
		PROJECT PROMOTED	
Hanlon Park Lighting	COMPLETE	PROJECT COMMENCED	Installation of the new lighting at Hanlon Park was completed in Q4 2019-2020.
		FUNDING RECEIVED	
		FUNDING SOUGHT	
		FUNDING AVAILABLE	
		PROJECT PROMOTED	
Portland Civic Precinct Masterplan Implementation	20% ON TRACK	PROJECT COMMENCED	No further progress to date.
		FUNDING RECEIVED	
		FUNDING SOUGHT	
		FUNDING AVAILABLE	
		PROJECT PROMOTED	
Marine Masterplan Implementation	100% ON TRACK	PROJECT COMMENCED	Construction is underway for the Portland Bay Marina extension project, Trawler Wharf pontoon extension project and replacement of New Town Jetty. Construction to be finalised by October 2021.
		FUNDING RECEIVED	
		FUNDING SOUGHT	
		FUNDING AVAILABLE	
		PROJECT PROMOTED	

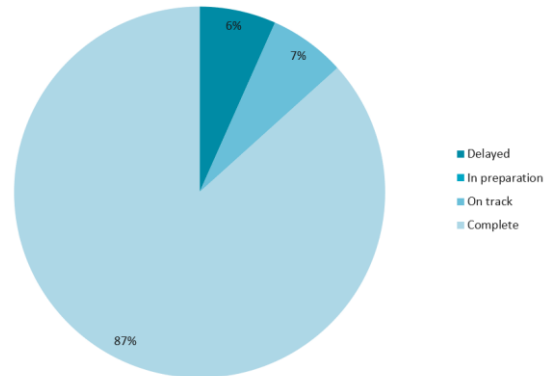
PROGRESS UPDATE

COUNCIL PLAN PERFORMANCE SNAPSHOT

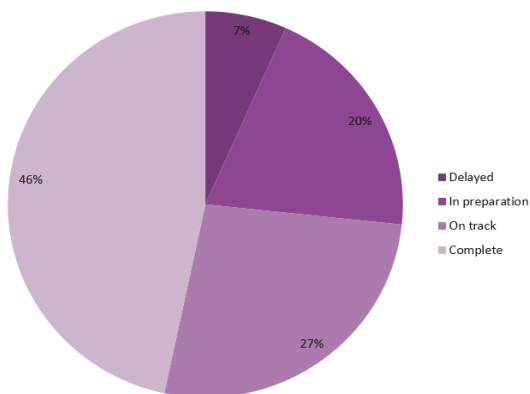
THEME 1 – GROWING GLENELG



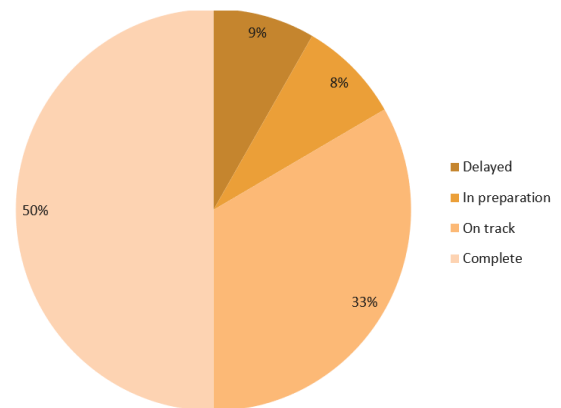
THEME 2 – CONNECTING GLENELG



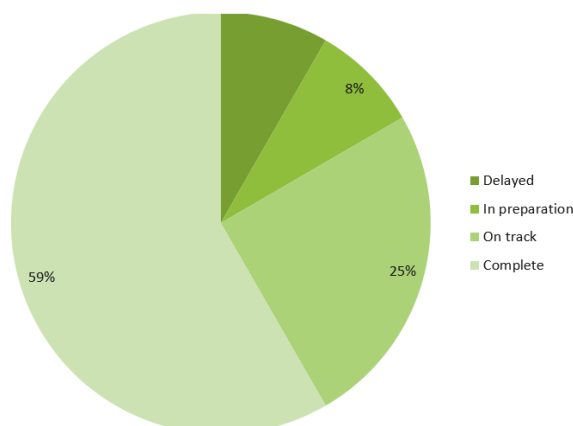
THEME 3 – LIVEABLE GLENELG



THEME 4 – CREATIVE GLENELG



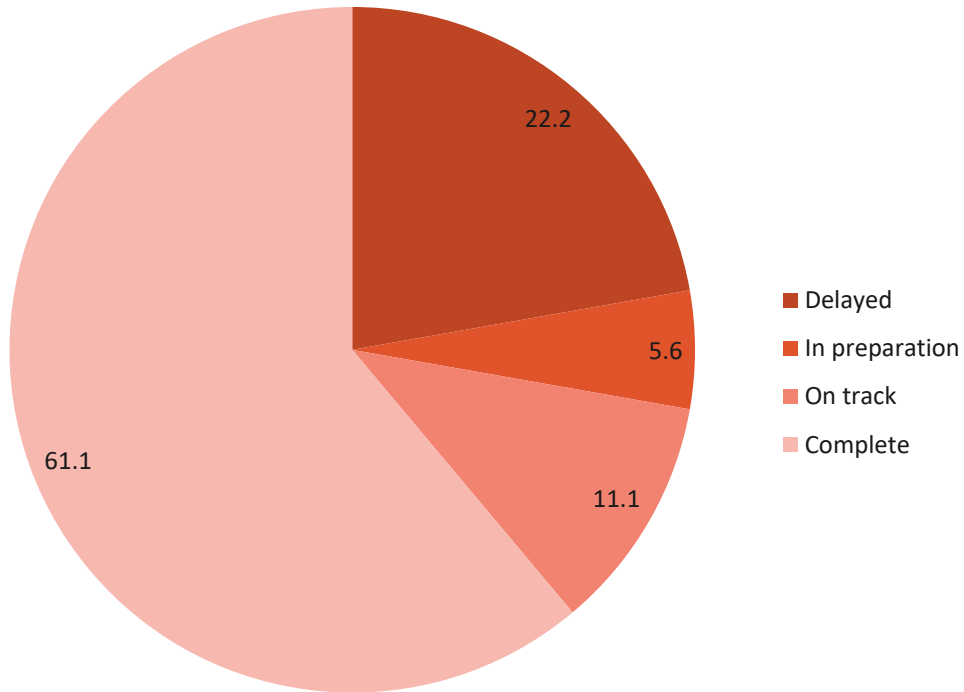
THEME 5 – LEADING GLENELG



PROGRESS UPDATE








THEME 1 – GROWING GLENELG








STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
FOCUS 1 – GROWING OUR ECONOMY/ECONOMIC DEVELOPMENT DIVERSIFICATION			
Support a diverse range of employment opportunities	Develop an investment prospectus for areas to address industry and agriculture to diversify our economy	Investment Prospectus has been uploaded to the Glenelg Shire Council website and is being circulated to businesses or individuals making enquiries about locating to Glenelg.	
Glenelg Shire is a centre for innovation and creativity to help build economic sustainability	Meet with government and industry representatives to promote investment and government funding in the shire	The State Budget included the opening of a Regional Development Victoria Office in Portland and significant funding to support the development of projects and industry that enhance employment and liveability within the Shire.	





PROGRESS UPDATE

<p>Create strategies to encourage new business development</p>	<p>Identify a space for start-ups to use within the shire and work with emerging businesses</p>	<p>Currently exploring alternative funding streams and models to deliver a workable space that meets the needs of current and emerging businesses and possibly also students.</p>	
<p>Support the growth of existing businesses</p>	<p>Provide support to business groups in Portland, Heywood, and Casterton</p>	<p>Promotion of online business training and networking opportunities has been ongoing. The Shire facilitated the staffing of the Small Business Bus in Portland and Casterton.</p> <p>Business and Tourism Awards planning ongoing for April 2022.</p>	
<p>FOCUS 2 – GROWING THE POPULATION/POPULATION ATTRACTION</p>			
<p>Promote the shire to attract new residents/immigration and refugee relocation</p>	<p>Develop a value proposition for population attraction and retention</p>	<p>Continued partnership with Warrnambool City Council to assist local businesses to access the DAMA (Designated Area Migration Agreement) program. The Economic migration Project & Jobs for Portland Ambassador Program has been delayed.</p>	
<p>Promote Budj Bim value within and outside of Glenelg Shire</p>	<p>Update visitor information material for Budj Bim</p>	<p>Ongoing co-ordination with Gunditj Mirring Traditional Owner Aboriginal Corporation, Cooee Traveller and ARUP (who are redeveloping the Budj Bim Masterplan). The product development is pending completion of infrastructure which has been impacted by COVID-19 restrictions.</p>	
	<p>Actively participate in the Aboriginal Advisory Committee to implement Stage 1 of the Budj Bim Development Plan</p>	<p>Aboriginal Advisory Committee has lapsed however Council has had ongoing participation in Budj Bim Project Control Group meetings; Budj Bim World Heritage Steering Committee; and Budj Bim Master Plan meetings.</p>	

PROGRESS UPDATE

<p>Continue to partner with Great Ocean Road Regional Tourism (GORRT)</p>	<p>Continue Council's attendance at all Great Ocean Road Regional Tourism (GORRT) board meetings</p>	<p>Mayor CR Anita Rank continues her attendance and participation on the board.</p>	
	<p>Develop other townships within the shire under the destination brand as developed by GORRT</p>	<p>Casterton and Nelson's Destination Action Plans (DAPs) have been developed and published on the GORRT website.</p> <p>Portland Destination Action Plan action group has not been convened due to COVID-19 restrictions.</p>	
<p>Promote natural and recreational assets Promote iconic events and develop new and emerging opportunities throughout the shire</p>	<p>Develop three marketing initiatives per year to promote Growing Glenelg</p>	<p>Ongoing GlenelgVIC marketing through press advertising. 'Eat Shop Play Local' campaign reinstated.</p> <p>Round Two Support vouchers made available to all local small businesses.</p>	
<p>Continue to promote Portland as a destination for cruise ships</p>	<p>Meet with cruise ship operators annually to promote Portland as a cruise ship destination</p>	<p>On hold due to COVID-19.</p>	
<h3>FOCUS 4 – SKILLS DEVELOPMENT</h3>			
<p>Support opportunities for life-long learning</p>	<p>Continue to support Beyond the Bell program initiatives</p>	<p>Continued attendance at Beyond the Bell Local Action Group meetings by Children's Services Manager & Community Well-being Manager.</p>	

PROGRESS UPDATE

	<p>Support linkages to training and development opportunities in innovation, entrepreneurship and technology to local businesses and education providers</p>	<p>“Ideas Place” Co-funded and promoted to local Glenelg agri-business start-ups.</p> <p>Melbourne innovation Centre and other free online businesses.</p> <p>Assisted TAFE with promotion of hospitality short courses locally to enhance tourism offering.</p>	
	<p>Create partnerships with education providers and establish a direction to support and encourage higher education and upskilling in our community</p>	<p>Working with Beyond the Bell Local Action Group and local schools to develop the next steps to addressing disengagement from education, following the Engagement in Learning Report findings for the Glenelg area.</p> <p>A further three traineeships have been offered in 2021 in Early Childhood Education & Aged & Disability Services.</p>	
<p>Support partnerships between employers and education</p>	<p>Meet with service providers at least annually</p>	<p>Continued communications with higher education providers and South West Tafe for placements throughout the Glenelg Shire Council.</p> <p>Children’s Services continues to work with TAFE in supporting placements for students completing early childhood education qualifications, despite the ongoing impacts of COVID-19 and lockdowns.</p>	
	<p>Develop informal learning programs and activities across the shire</p>	<p>Online training videos developed for Ancestry and Online Open Access Cloud Source program.</p> <p>One on one computer assistance continuing to be provided to patrons and available via phone in times of lockdown.</p>	

PROGRESS UPDATE

Continue to offer traineeships, work placements and scholarships

A further three traineeships have been offered in 2021 in Early Childhood Education and Aged and Disability Services.



Council is looking to build on the existing trainee and apprentice program in 2022.

Support community engagement through volunteering/ work placement opportunities for youth through various volunteering organisations and Council events

Skittles LGBTIQ+ support program has continued to be delivered weekly during COVID-19 through online sessions.



Live4Life has continued to run sessions in all 4 of the Secondary Colleges across the Shire. Delivering three out of four launch events in person before lockdown as well as engaging each of the four Crews in event planning for their own in school mental health awareness days.

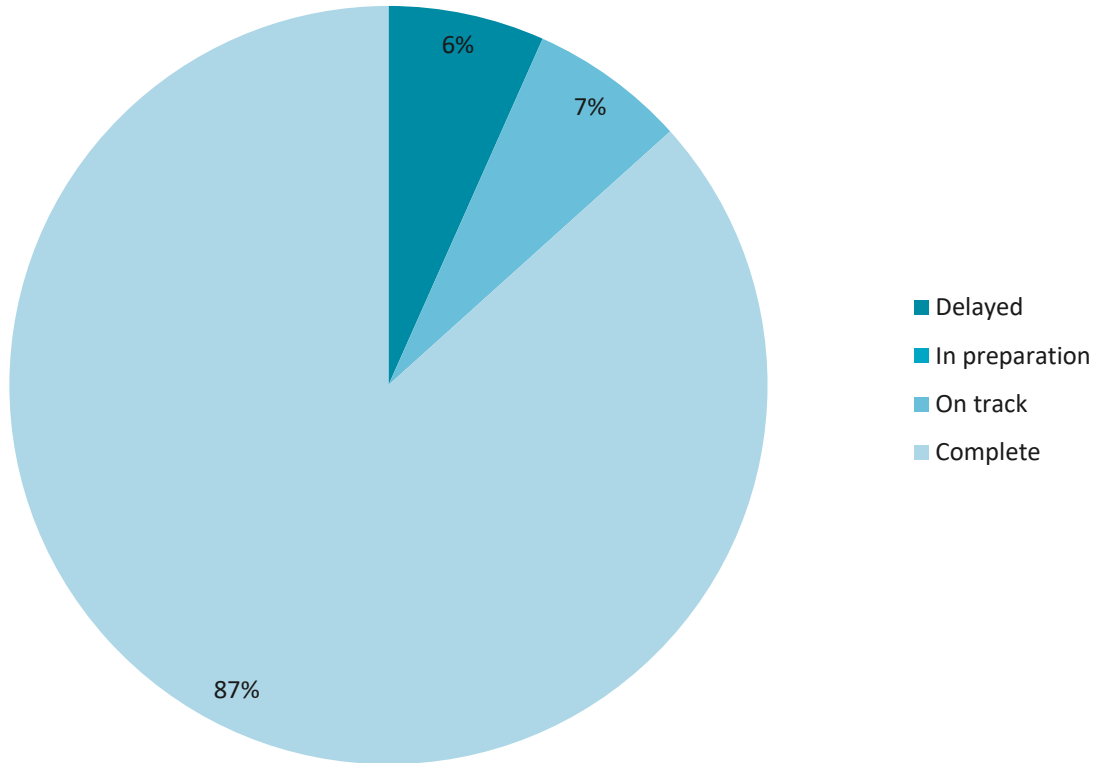
FreeZa Youth group successfully ran their Music on the Deck event in April with over 30 young people attending.

The Draw Attention Youth Art Competition was also delivered across the Shire, attracting over 40 entries.

PROGRESS UPDATE



THEME 2 – CONNECTING GLENELG






STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
FOCUS 1 – CONNECTING PLACES AND SPACES			
Advocate for improved roads and public transport across the shire	Continue to pursue funding opportunities for road repair and upgrade	Ongoing.	
	Lead the Green Triangle Freight Action Plan Steering Committee – meet at least four times per year for continued advocacy	Achieved. Meeting for this quarter was held Friday 25 June 2021.	
Create places that enhance active engagement of people within community	Finalise the Glenelg Shire Tracks and Trails Strategy	Complete. The Tracks and Trails Strategy was endorsed at Ordinary Council Meeting in June 2020.	

PROGRESS UPDATE

STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
	Finalise the Open Space Strategy	Complete. The Glenelg Open Space Strategy was finalised in May 2019.	
	Redevelop Council's public libraries through funding opportunities	Development for Library strategy underway.	
Provide opportunities for all people to connect to Council services and community information	Continue to seek funding for all abilities access to recreational and commercial services	State Government funding secured to increase our all-abilities accessible spaces with the completion of the Foreshore and Bridgewater Masterplans, which include connecting paths and boardwalks, the Portland Multipurpose Facility, and the Alexandra Park Pavilion upgrade. Upgrades to the Casterton Little Athletics and CR Gill Pavilions which include compliant accessibility elements, funded through the Local Roads and Community Infrastructure (LRCI) Round 2 funding.	
Transform public spaces to create 'smart' and digitally connected spaces within the community	Add to or create new free public Wi-Fi infrastructure	Councils Public Wi-Fi sites have recently been expanded through the ICT Regional Infrastructure Grant, creating an additional 13 sites across the shire.	
	Increase the utilisation of our Smart Cities membership	Smart City framework completed.	


PROGRESS UPDATE

STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
	Pursue Smart Cities funding opportunities	Digital Glenelg has secured funding, as part of the Great South Coast Cohort from the Regional Digital Fund.	
FOCUS 2 – CONNECTING PEOPLE			
Advocate for digital and e-commerce uptake	Meet with NBN company representatives to discuss services gaps within the Shire	Achieved. This item has now been superseded by the Regional Partnerships digital initiative.	
	Improve digital/e-commerce uptake	Digital and e-commerce training options have been promoted widely through social media, website, and business newsletters. Glenelg's partnership with the Melbourne Innovation Centre, GORRT and other providers has delivered the opportunity for free training on a range of digital and e-commerce platforms to local businesses.	

PROGRESS UPDATE

STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
Enhance inclusive and equitable communities where people feel safe, supported, and connected to others	Maintain an above average perception of safety within the community	<p>Lighting upgrades and maintenance implemented throughout various car parks, laneways, and streets.</p> <p>Universal design has been utilised for lighting elements in all large infrastructure projects including the Portland Marina, the Portland Foreshore and Bridgewater Masterplans to support increased community safety.</p> <p>Increased provision of public Wi-Fi has been implemented to increase connectivity.</p> <p>Bollarding and fencing components have been funded to support improved community safety at several recreation and open space facilities across the Shire.</p>	
Support opportunities for social connections through partnership networks	Seek grant/funding opportunities to enhance public safety	<p>Grant funding application submitted and awaiting outcome through Coastal Public Access and Risk grants. Funding is available for up to \$200,000 for coastal safety concerns.</p> <p>This application is seeking funding for the installation of bollards across the Portland Foreshore to eliminate unauthorised vehicle access causing risk to the community.</p>	
	Continue Connect Glenelg website	Ongoing review ensures the site is up to date.	

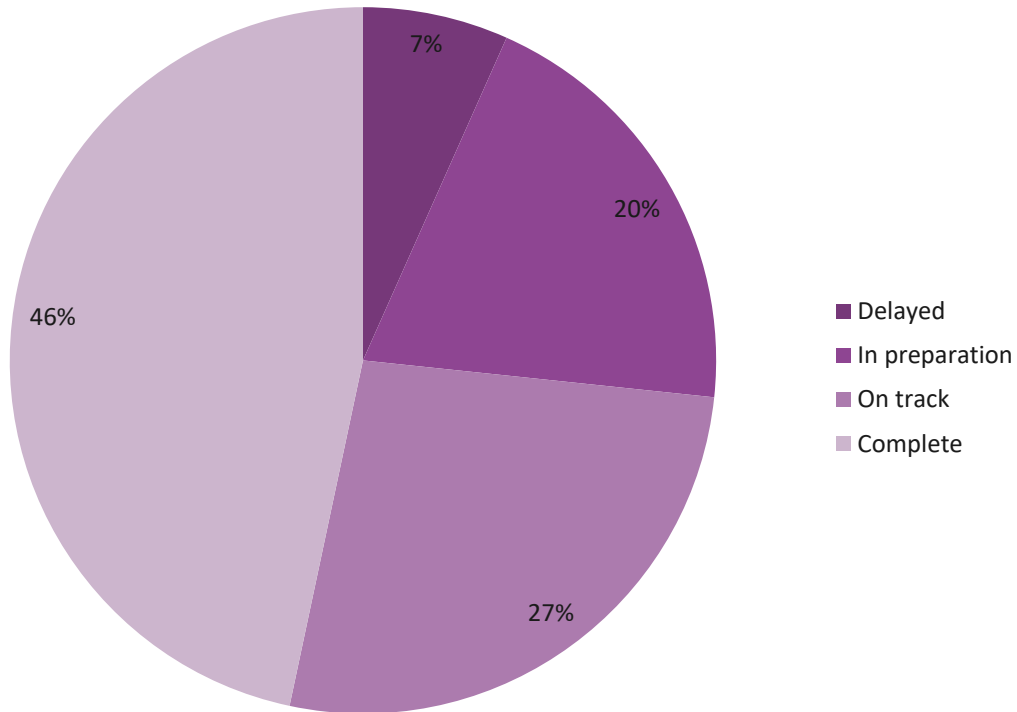
PROGRESS UPDATE

STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
	Continue to promote the community events calendar	All Calendars remain online during COVID-19 Pandemic. Events are promoted by the Glenelg Shire Council, GORRT and Visit Vic.	

PROGRESS UPDATE








THEME 3 – LIVEABLE GLENELG






STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
FOCUS 1 – LIVEABILITY AND QUALITY OF LIFE			
Improve the attractiveness and accessibility of local facilities	Community satisfaction survey results indicate above-average satisfaction with the quality of parks and open space	Parks and Gardens team continue to monitor the quality of parks and open space, as well as regularly conducting visual playground inspections.	
	Seek funding for aspects of the Civic Precinct Masterplan	No further progress to date.	
Improve the appearance of public spaces and streetscapes within townships	Seek funding to improve and rejuvenate streetscapes	Retail Façade Program and Outdoor Dining improvements have been funded and implemented, making a marked improvement to all townships across the Shire.	





PROGRESS UPDATE

STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
Create a range of opportunities for the community to participate in Council decision making	Create an ongoing online forum for community feedback	The Your Say Glenelg Page update was completed in Q3 with the new content, look and feel being well received.	
	Conduct at least one listening post event per quarter	Listening Posts have not been conducted due to COVID-19 restrictions.	
FOCUS 2 – HEALTH & WELLBEING			
Support programs to improve health awareness and active communities	Residents report an above-average wellbeing score	<p>The Year 4 Action Plan report is being prepared which will outline the success and outcomes of the collaborative health and wellbeing initiatives across the Shire in 2021.</p> <p>The new Municipal Public Health and Wellbeing Plan 2021 - 2025 is going to Council in October 2021 for endorsement.</p> <p>48 adults and young people across the Shire, have completed Youth/Teen Mental Health First Aid training through the Live4Life initiative.</p>	
	Assist the community to promote events	'Light Up Glenelg' will once again be used to promote events across the Shire for the Summer period.	
Support the creation and maintenance of good-quality sport, recreational and leisure facilities	Finalise Open Space Strategy	Complete.	

PROGRESS UPDATE

STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
Advocate for improved health and allied services	Redevelop the user group agreement with health service providers	Health Service Provider Stakeholder session held to develop the new Municipal Public Health and Wellbeing Plan (MPHWP) 2021 – 2025.	
	Develop a Municipal Health & Wellbeing Plan	The MPHWP 2021 - 2021 is in the final stages of development, due to be endorsed at the October Ordinary Council Meeting 2021.	
FOCUS 3 – ENVIRONMENTAL SUSTAINABILITY			
Reduce Council's carbon footprint Reduce the impacts of climate change	Continue to implement measures to reduce Council's energy usage (carbon emission)	<p>The request for quote documentation for the development of the Environmental Sustainability Strategy 2021-2025 is complete. This strategy will inform and direct Council's actions on the environment and sustainability including objectives to achieve relevant carbon emission targets.</p> <p>Waste to Energy feasibility studies continue to be assessed in line with the State Waste Reforms and Kerbside Transition Plans.</p> <p>Installation of Fawthrop Centre Building Management System complete and will see anticipated energy use and carbon reductions.</p>	

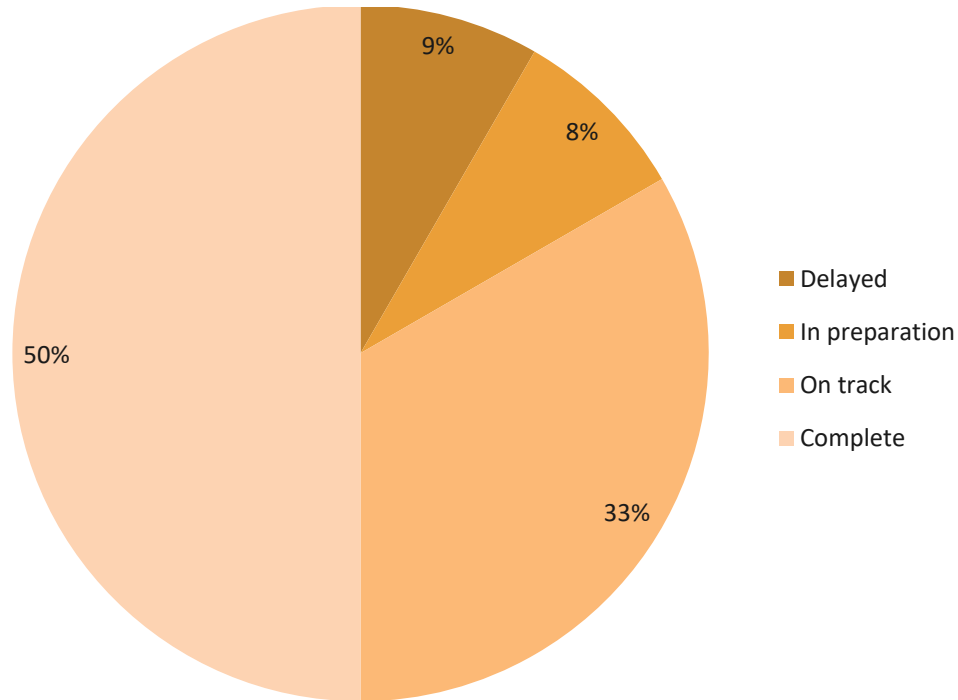
PROGRESS UPDATE

STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
Reduce Council's water usage	Council's policies, procedures, documents and operations account for the possible impacts of climate change	<p>The request for quote documentation for the development of the Environmental Sustainability Strategy 2021-2025 is complete. This strategy will inform and direct Council's actions on the environment and sustainability.</p> <p>All new and renewed policies, procedures and documents take into account the possible impacts of climate change.</p>	
	Continue to implement measures to reduce Council's water usage	Participation in the Integrated Water Management Working Group. These meetings have been impacted by COVID-19 restrictions.	
Protect environmental assets	Council to implement environmentally friendly energy solutions	<p>Building Management system installed into Fawthrop Centre building.</p> <p>Lighting and services upgrades with energy efficient options built into design for current large capital works program including smart LED lighting.</p>	
	Actively reduce weed species	Roadside weed spraying completed for the 2020/21 Financial Year.	

PROGRESS UPDATE








THEME 4 – CREATIVE GLENELG








STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
FOCUS 1 – CREATIVE COMMUNITIES, PLACES AND PEOPLE			
Promote diversity; celebrate creative and cultural heritage; foster creative capacity and practice	Maintain Council’s involvement in exciting community, cultural and creative events across the Shire	<p>A number of performances and exhibitions presented at the Portland Arts Centre before the centre closed in May and June due to lockdowns.</p> <p>ADAPTD Youth Theatre Project has been moved to online presentation and their future performances rescheduled.</p>	
	Work towards the development of a space to display Council’s Cultural Collection	<p>Preservation Needs Assessment final report complete. Improved storage environment for collection items on track.</p> <p>The sourcing of funding to scope a permanent display space for the collection has been delayed.</p>	

PROGRESS UPDATE

STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
Build partnerships that promote creative expression and engagement; stimulate creative practice and creative places	Commit resources to enhance the Partnership Agreements	<p>The Aboriginal Partnership review is complete, with a new Partnership structure agreed to by all Partners.</p> <p>Meetings have been scheduled for the next twelve months, with a Terms of Reference drafted to be endorsed by the Partners in December 2021.</p>	
	Promote the community events calendar and support diverse arts and cultural programming	The sourcing of funding to scope a permanent display space for the collection has been delayed.	
Promote opportunities for community events within all townships of the shire	Offer opportunities for people to participate and attend cultural, arts and literary activities	<p>ADAPTD Youth Theatre Project has proceeded online and has proven to be an agile model for theatre development.</p> <p>Library Author events and literacy programs are continuing online when they are unable to be delivered in-person.</p>	
	Seek funding for creative public art and place-making initiatives	Awaiting outcome of funding for new initiatives.	
FOCUS 2 - INNOVATION			
Promote innovative solutions by allowing for creative input into decision making	Work with the community to develop an events calendar	Complete.	

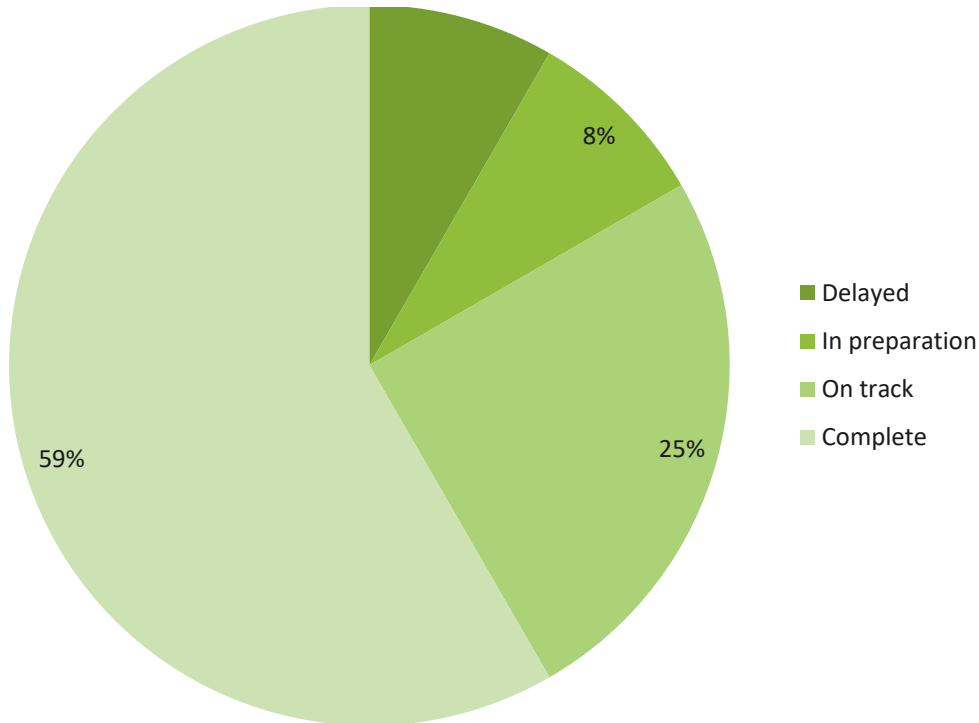
PROGRESS UPDATE

STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
	Simplified and streamlined customer experience	Council's engagement has been adapted to be delivered via the online platform Your Say Glenelg. COVID-19 lockdowns and restrictions have limited the ability to undertake to face-to-face engagement sessions across the Shire.	
	Promote Council's One Stop Shop service	Nous Consulting the company engaged to support improvements to the One Stop Shop have provided several recommendations which will be incorporated into the new Glenelg Shire Council website.	
Create opportunities for innovation within the community	Promote an "ideas" forum in townships	All Stakeholder forums planned to date have been cancelled due to COVID-19 restrictions.	
Partner with other organisations to facilitate innovative solutions	Deliver opportunities for people to experience new technologies and innovative solutions	Ongoing promotion of the Victorian Government's Small Business Adaptation Program.	
	Promote our Smart Cities membership	Smart Cities framework complete.	

PROGRESS UPDATE



THEME 5 – LEADING GLENELG








STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
FOCUS 1 - ADVOCACY			
Lead and participate in regional partnerships	Community satisfaction with Council decisions continues to be above average	The 2021 Community Satisfaction survey revealed that the score for satisfaction with Council’s decision making was 57, which is above the state-wide average of 56.	
Lobby and advocate on agreed local priorities to place Glenelg Shire at the forefront of policy and funding considerations	Community satisfaction with lobbying on their behalf continues to be above average	The 2021 Community Satisfaction Survey results revealed that Community satisfaction with lobbying by Glenelg Shire scored 57, which is above the state average of 55.	
FOCUS 2 - ACCOUNTABILITY			
Apply good governance principles to guide	Statutory planning permits assessment time frames continues to be less	The 2020/21 LGPRF results show that Glenelg Shire Council takes, on average, 38 days to assess a planning application, which is a 7 day increase	

PROGRESS UPDATE

STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
strategic decision making	than the state average	on last years result of 31. Council's result of 38 days to action planning permits, continues to be less than the state-wide average of 69 days.	
	Undertake a Planning Scheme review	Complete.	
Council demonstrates leadership in its decisions to meet future needs and challenges	Maintain existing (Planning) service standards	The 2020/21 LGPRF results show Glenelg Shire Council's planning service standard as 84.59%, an increase from previous year.	
	Lobby for additional funding to support asset renewal	Ongoing advocacy undertaken with both Federal and State Government Departments to seek further funding towards asset renewal. A meeting was recently held with Regional Development Victoria to discuss asset renewal opportunities.	
Long-term planning and prudent financial management	Reduce expenditure level per property assessment from 2016 levels	The expenditure level per property assessment has reduced from the 2019/20 results. The number of property assessments remains consistent. Expenditure has remained high as a result of significant work required for the Landfill rehabilitation project. It is anticipated that expenditure will be reduced in the coming years as this project nears completion with only monitoring costs to be incurred.	

PROGRESS UPDATE

STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
Continuous improvement methods used to ensure excellence in service delivery	Continue to maximise grant opportunities for the shire	Priority projects identified and supported by Council, with a Priority Projects prospectus to be developed in the coming months to assist with advocacy prior to the upcoming State and Federal elections.	
Council continues to improve communications and engagement practices to support open and inclusive decision making processes	Improve Council's website to be more intuitive and useable for customers	New Council website design has been approved and old content has been migrated to the new platform ready for a planned Beta Launch.	
Use technologies to assist communication and service delivery	Embed the Community Engagement Framework into Council procedures	The Community Engagement Framework will need further refinement in the new financial year to ensure it remains current.	
Offer people a say in Council decisions	Endeavour to maintain the number of Council decisions made at meetings open to the public (2016 benchmark)	<p>There were no resolutions made in closed Council meetings during the final quarter of 2020/2021.</p> <p>The LGPRF results show that the percentage of decisions made in closed meetings for the 2020/2021 year is 1.59%, with only two resolutions made in closed Council meetings during 2020/2021.</p> <p>This is a decrease in comparison to the number of resolutions made in closed Council meetings in 2019/2020.</p>	
Ensure the organisation has the right mix of people to deliver the best outcomes for the community	Update Organisational Development policies to be in line with best practice	<p>The Equal Opportunity, Anti discrimination and bullying policy is currently being divided into 3 separate standalone policies.</p> <p>A new Alcohol & Other Drug guidelines has been developed to</p>	

PROGRESS UPDATE

STRATEGY/ACTION	MEASURE	OUTCOME	STATUS
		<p>inform the Alcohol and Other Drugs policy.</p> <p>A sick leave donation policy has been implemented.</p> <p>The CEO Remuneration policy, Recruitment Policy and Leave without Pay policy are all currently being developed or reviewed in line with the Local Government Act.</p>	

PROGRESS UPDATE

GSC QUARTERLY FINANCIAL PERFORMANCE



Quarterly Statement - FY 2020/2021 June - YTD

Report prepared under Part 4 Sec 97 of the Local Government Act 2020

	Full Year Adopted Budget	Full Year Forecast Budget	Year to Date Actual
Income			
Rates and Charges	24,858,000	27,249,503	27,283,754
Statutory Fees and Fines	798,000	814,422	1,081,927
User Fees	5,014,000	2,275,575	2,636,674
Grants - Operating	13,566,000	15,083,617	16,564,337
Grants - Capital	3,625,000	9,168,288	6,979,694
Other Income	966,000	966,349	485,905
Contributions - Monetary	165,000	208,516	123,152
Contributions - Non Monetary	0	0	2,740
Net Gain (or Loss) on disposal of PP & E	0	220	(1,512,040)
Total Income	48,992,000	55,766,490	53,646,144
Expenses			
Employee Costs	23,514,000	22,875,283	23,447,161
Materials and Services	18,312,000	17,978,523	18,482,710
Borrowing Costs	329,000	329,000	1,525
Bad and Doubtful Debts	0	0	8,673
Other Expenses	2,481,000	2,534,629	2,639,462
Other Expenses - Landfill Provision Adjustment	0	0	(2,550,767)
Finance Costs - Leases	281,000	22,467	20,649
Depreciation and Amortisation	9,050,000	9,217,993	13,011,776
Internal Cost Allocations	(1,250,000)	(1,240,153)	(1,229,952)
Total Expenses	52,717,000	51,717,742	53,831,238
Surplus/(deficit) for the year	(3,725,000)	4,048,748	(185,094)

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REVENUE

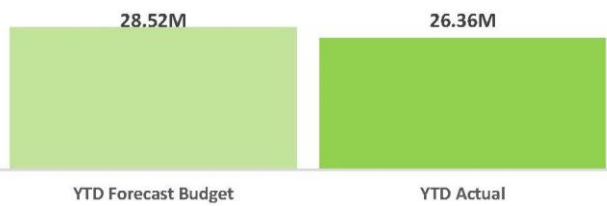
Rates & Garbage charges - Revenue collected



Rates & Garbage charges

Rates outstanding as at 30 June 2021 is 3.08%. Waste charges outstanding amounts to 5.8%.

Other Revenue- Grants, contributions, user fees & fines



Capital Grants

Capital Grants were \$2.1M lower than budget due to the carry forward of capital grants to 21-22 for projects that weren't completed by 30 June.

Operating Grants

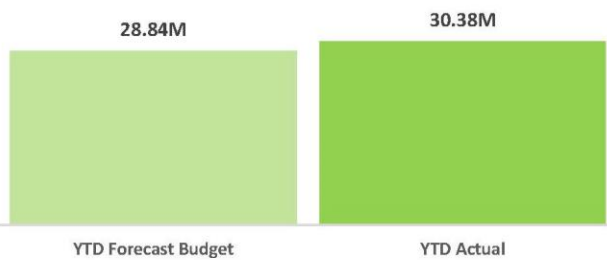
Operating Grants are higher than budget due to additional COVID related funding received.

Other Income

Other Income is lower than budget due mainly to COVID closures affecting income earned.

OPERATIONAL EXPENDITURE

Operational Expenditure - Excluding employee costs



Other Expenses - Landfill Provision Adjustment

A positive Landfill provision adjustment has been booked for 20-21 for \$2.6M. This has helped to reduce 21-22 expenditure.

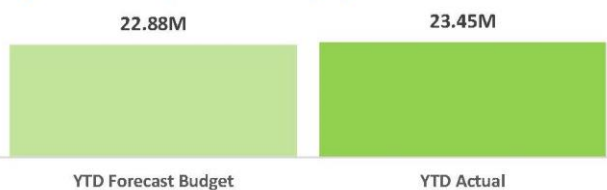
Other Expenses

Other expenses were approx \$562k higher than budget due to increased expenditure on advertising, contributions and donations supporting the community and membership/subscriptions.

Internal Cost allocations, Depreciation & Amortisation

Combined YTD amounts are \$3.8M higher than budget due mainly to additional assets capitalised from the capital works program.

Operational Expenditure - Employee Costs



Employee expenses

For FY 21-22, Employee expenses were \$572K above budget.

CAPITAL EXPENDITURE

Property



Plant & Equipment



Infrastructure



Property - YTD expenditure includes Fawthrop Community Centre HVAC upgrade \$185k and Casterton Saleyards improvements \$54k and preliminary foreshore works costs \$41k.

Plant & Equipment - YTD expenditure includes purchases of Misc. Plant & Equipment replacements \$321k, Heavy Plant & Light fleet renewals \$821k and Purchase of new Library resources \$82k